Marion County
FLORIDA

2022-23

FISCAL YEAR

ADOPTED

Solid Waste Disposal | Ambulance Fees
Tourist Development Tax | Fees- Sheriff
Infrastructure Surtax Debt Service Fund

Operating Supplies
Human Services
Finance & Admin
Guardian Ad Litem

Cooperative Extension Service | Parks
Insurance Premiums | Professional Svcs
Gasoline, Oil & Lubricants | Equipment
Printing & Binding | Training & Education

Veteran's Treatment
The Centers, Inc.
Tax Collector

Improvements | Law Library | Court Costs
Emergency Medical Services Fund
Parks & Land Acquisition Debt Service
Mobile Veterinary Clinic | Animal Licenses

Teen Court | DUI Court
Fleet Management
Water Resources
Florida Forest Service

LINE ITEM BUDGET

PREPARED BY GREGORY C. HARRELL, CLERK OF COURT AND COMPTROLLER - BUDGET DEPARTMENT

CLERK OF COURT AND COMPTROLLER
MARION COUNTY, FLORIDA

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget
Table of Contents

		Page #
County Officials		10
Budget Calendar		11
Fund Summary - Millage Rates		14
Fund Summary - Expenditures		16
0010	**General Fund**	**20**
100	Legislative	27
101	Finance and Administration	30
103	County Attorney	31
105	County Administrator	33
107	General Fund Transfers	35
110	Clerk to County Commission Transfer	36
113	Property Appraiser Transfer	39
116	Sheriff Jail Transfer	40
117	Sheriff Emergency Mgmt Transfer	41
123	Supervisor of Elections Transfer	42
126	Tax Collector Transfer	43
136	Marion County Childrens Alliance	45
137	Early Learning Coalition	46
138	Marion Senior Services Transit	47
142	East Central Florida Regional Planning Council	48
145	Historical Commission	49
146	Florida Forest Service Fire Control	50
147	Marion Soil Conservation District	51
150	Ocala Marion County Chamber and Economic Partnership	53
151	Small Business Development Council	54
153	Industry Development	55
170	Human Resources	56
172	Employee Health Clinic	58
174	Information Technology	60
176	Procurement Services	64
178	Fleet Management	66
180	Facilities Management	69
181	Facilities Management Health	74
182	Courthouse Security	75
200	Public Defender Administration	76
201	Public Defender Technology	77
202	Public Defender LOV	79
210	Court Administrator	80
211	Court Administration Technology	81
213	Circuit Court Judges	83
214	Circuit Court Judges Technology	85
215	Circuit Court Judges Legal Research	87
216	Circuit Court Legal Research Technology	88
218	County Court Judges	89
219	County Court Judges Technology	90
230	Detention And Corrections	91
260	Law Library	92
262	Guardian Ad Litem Program	93
263	Guardian Ad Litem Technology	94
264	County Court Summ Claims Mediation	95
265	Family Mediation	96
266	Pre Trial Release	97
267	Other Circuit Court Juvenile	99
268	Early Intervention Program	101
280	Teen Court	102
282	Drug Court	104

		Page #
283	Drug Court Expansion	106
284	Misdemeanor Drug Court	108
287	Adult Diversion Drug Court	109
290	DUI Court	110
291	Veterans Court	111
292	Mental Health Court	113
305	Emergency Medical Services	115
310	Public Safety Radio	123
311	Public Safety Communications	125
315	Animal Services	129
317	Code Enforcement	135
320	Planning and Zoning	138
330	Health	141
331	Medicaid Hospitals Nursing Homes	142
335	Unclaimed Decedent Program	143
336	Other Human Services	144
337	Assessments Public Assistance	145
338	Coronavirus Relief	146
340	Community Services	148
341	Community Development Block Grant	150
342	Home Investment Partnership	152
343	Neighborhood Stabilization Prog 1	154
344	Neighborhood Stabilization Prog 3	156
345	Emergency Solutions Program	157
346	Community Development Block Grant CARES Program	159
347	Emergency Solutions CARES Program	161
348	Continuum of Care Program	163
349	Continuum of Care Program Florida	165
351	Continuum of Care Challenge	167
352	Continuum of Care Emerg Solutions	168
353	Continuum of Care TANF	169
360	Parks and Recreation	170
361	Other Recreation Programs	173
363	Belleview Sportsplex	176
370	Southeastern Livestock Pavilion	179
372	Cooperative Extension Service	182
375	Marion County Public Library System	184
378	Veterans Service Office	190
410	MSTU Assessments	192
412	Property Engineering Services	194
433	Water Resources	196
700	General Government Capital	198
705	Sheriff Capital	200
706	Jail Capital	202
707	Courthouse Capital	204
710	Health Services Capital	206
712	Emergency Medical Services Capital	208
713	Animal Services Capital	209
715	Parks and Recreation Capital	211
718	Southeastern Livestock Pavilion Capital	213
720	Library Capital	215
722	Fleet Capital	217
0016	**General Fund Grants**	**219**
341	Community Development Block Grant	221
342	Home Investment Partnership	223
343	Neighborhood Stabilization Prog 1	225

		Page #
344	Neighborhhod Stabilization Prog 3	226
345	Emergency Solutions Program	227
346	Community Development Block Grants CARES Program	229
347	Emergency Solutions CARES Program	230
348	Continuum of Care Program	231
349	Continuum of Care Program Florida	233
351	Continuum of Care Challenge	235
352	Continuum of Care Emerg Solutions	236
353	Continuum of Care TANF	237
1010	**Fine and Forfeiture Fund**	**238**
110	Clerk to County Commission Transfer	240
118	Sheriff Regular Transfer	241
119	Sheriff Bailiff Transfer	242
205	State Attorney	243
206	State Attorney Technology	244
207	State Attorney LOV	245
231	Juvenile Detention	246
233	Fine and Forfeiture Administration	247
234	Fine and Forfeiture Transfers	248
1011	**Crime Prevention Fund**	**249**
250	Crime Prevention	251
1020	**County Transportation Maintenance Fund**	**252**
400	Transportation	254
401	Transportation Transfers	263
402	Ocala Marion County Transit	264
760	Road and Street Facilities	265
765	Road Assessments	267
1021	**80% Gas Tax Construction Fund**	**270**
761	County Engineer 80% Gas Tax	272
1022	**20% Gas Tax Construction Fund**	**274**
403	Road Construction 20% Gas Tax	276
1023	**2nd Local Option Fuel Tax Fund**	**277**
762	Transportation Improvements 2nd 5 Cents	279
1029	**TMF Transportation Planning Organization**	**281**
407	TPO Federal Highway Administration	283
408	TPO Federal Transit Administration	286
409	TPO Transportation Disadvantaged	289
1031	**Sidewalk Construction Fund**	**291**
763	Sidewalk Construction	293
1035	**Marion County Airport Fund**	**295**
415	Marion County Airport	297
1040	**Marion County Health Unit Trust Fund**	**301**
130	Marion County Health Unit	303
1043	**Local Provider Participation Fund**	**304**
133	Medicaid Managed Care Program	306
1050	**Opioid Settlements Fund**	**307**
332	Opioid Settlemets	309
1051	**Alcohol and Drug Abuse Trust Fund**	**310**

		Page #
	237 Community Service Programs	312
1052	**Criminal Justice Court Costs Fund**	**313**
	260 Law Library	315
	261 Legal Aid Services of Mid Florida	316
	270 Court Innovations Staff Attorney	317
	272 Juvenile Alternative Program Drug Court	319
1053	**Law Enforcement Trust Fund**	**321**
	240 Law Enforcement Finance Admininstration	323
1054	**Sheriffs Educational Fund**	**324**
	242 Sheriffs Educational Fund	326
1055	**Federal Equitable Sharing Fund**	**327**
	243 Federal Equitable Sharing	329
1071	**911 Management Fund**	**330**
	313 911 Management	332
1074	**Tourist Development Tax**	**335**
	155 Visitors and Convention Bureau	337
1081	**Parks and Recreation Fees Fund**	**341**
	362 Parks and Recreation Fees	343
1091	**Medical Examiner Fund**	**346**
	132 Medical Examiner	348
1110	**MSTU for Law Enforcement**	**350**
	120 Sheriff Patrol CID Transfer	352
	244 Sheriff Insurance and Tax Fees	353
	245 MSTU for Law Enforcement Transfer	354
1120	**Fire Rescue and EMS Fund**	**355**
	300 Fire Rescue Services	357
1121	**Fire Rescue Impact Fees Fund**	**373**
	721 Fire Rescue Impact Fees	375
1131	**Stormwater Program**	**377**
	430 Stormwater Program	379
1141	**Building Safety Fund**	**384**
	318 Building Safety	386
1151	**Local Housing Assistance Trust Fund**	**392**
	350 State Housing Initiative Partnership Act	394
1152	**Local Housing CRF Trust Fund**	**396**
	354 State Housing Initiative Partnership Cares	398
1160	**American Rescue Plan Fiscal Recovery Fund**	**399**
	157 Fiscal Recovery and Development	401
	355 Affordable Housing Initiatives	402
	449 Utilities Line Extensions	404
1161	**American Rescue Plan Emergency Rental 2 Fund**	**406**
	336 Other Human Services	408
1162	**American Rescue Plan HOME Fund**	**409**
	342 Home Investment Partnership	411
1191	**Silver Springs Community Redevelopment Area Trust Fund**	**412**

		Page #
	981 Silver Springs CRA Administration	414
1291	**Impact Fee East District**	**416**
	771 Impact Fees East District	418
1292	**Impact Fee West District**	**420**
	772 Impact Fees West District	422
1293	**Impact Fee District 1**	**424**
	773 Impact Fees	426
1295	**Impact Fee District 3**	**428**
	773 Impact Fees	430
1296	**Impact Fee District 4**	**432**
	773 Impact Fees	434
1300	**Rainbow Lakes Estates MSD**	**436**
	500 Rainbow Lakes Estates General Government	438
	502 Road and Street RLE MSD	442
1301	**RLE Comm Res Facility MSTU**	**445**
	504 Rainbow Lakes Estates Recreation	447
1302	**RLE MSTU for Road Improvements**	**449**
	505 Contracted Road Construction RLE MSTU	451
1303	**RLE Fire Protection MSBU**	**453**
	506 Fire Control Services	455
1310	**Marion Oaks MSTU**	**458**
	510 Marion Oaks Recreation	460
1311	**Marion Oaks MSTU for General Services**	**464**
	512 Marion Oaks MSTU for General Services	466
1312	**Marion Oaks MSBU for Road Improvements**	**469**
	514 Marion Oaks Road Improvements	471
1320	**Silver Springs Shores Special Tax District**	**473**
	520 Silver Springs Shores	475
1322	**Silver Springs Shores MSBU for Road Improvements**	**479**
	522 Silver Springs Shores Road Improvements	481
1330	**Hills of Ocala MSTU for Recreation**	**483**
	530 Hills of Ocala Recreation	485
1401	**Doublegate MSTU for General Services**	**487**
	641 Doublegate General Services	489
1402	**Raven Hill MSTU for General Services**	**490**
	642 Raven Hill General Services	492
1403	**Rainbows End MSTU for General Municipal Services**	**493**
	643 Rainbows End General Municipal Services	495
1404	**Tompkins and Georges MSTU**	**497**
	644 Tompkins and Georges	499
1405	**Country Estates MSTU**	**500**
	645 Country Estates MSTU	502
1406	**Citrus Park MSTU**	**503**

		Page #
	646 Citrus Park MSTU	505
1407	**Wineberry MSTU for General Services**	**506**
	647 Wineberry MSTU for General Services	508
1408	**Golden Hills MSTU for General Services**	**509**
	648 Golden Hills General Services	511
1409	**Delcrest MSTU for General Services**	**512**
	649 Delcrest General Services	514
1410	**Bellaire MSTU for General Services**	**515**
	650 Bellaire General Services	517
1411	**Hamlet at Sherman Oaks MSBU for General Services**	**518**
	651 Hamlet at Sherman Oaks General Services	520
1501	**Lake Tropicana MSTU for Road Improvements**	**521**
	601 Lake Tropicana Road Improvements	523
1502	**Golden Hills MSTU for Road Improvements**	**525**
	602 Golden Hills Road Improvements	527
1503	**Kingsland Estates Ocala Waterway MSBU Road Improvements**	**529**
	603 Kingsland Estates Ocala Waterway Road Improvements	531
1504	**Kingsland Whispering Pines Forest Glenn MSBU for Road Improv**	**533**
	604 Kingsland Whispering Pines Forest Glenn Road Improvements	535
1505	**Silver Springs Acres MSBU for Road Maintenance**	**537**
	605 Silver Springs Acres Road Maintenance	539
1506	**Ocala Waterway Estates MSBU for Road Maintenance**	**541**
	606 Ocala Waterway Estates Road Maintenance	543
1507	**NW 17th Avenue Northwoods MSBU for Road Maintenance**	**545**
	607 NW 17th Avenue Northwoods Road Maintenance	547
1508	**Rainbow Park Units 1 and 2 MSBU for Road Maintenance**	**549**
	608 Rainbow Park Units 1 and 2 Road Maintenance	551
1509	**Paradise Farms MSBU for Roadside Mowing**	**553**
	609 Paradise Farms Roadside Mowing	555
1510	**Stonecrest Center MSBU for Road Maintenance**	**556**
	610 Stonecrest Center Road Maintenance	558
1511	**Deer Path Estates Ph 1 and 2 MSBU for Road Maintenance**	**560**
	611 Deer Path Estates Phase 1 and 2 MSBU for Road Maintenance	562
1513	**Pine Run Estates MSTU for Road Improvements**	**564**
	612 Pine Run Estates Road Improvements	566
1514	**Woods and Lakes Subdivision MSBU for Road Maintenance**	**568**
	613 Woods and Lakes Road Improvements Maintenance	570
1516	**DRA Maintenance NW 49th 35th Street MSBU**	**572**
	615 NW 49th 35th St DRA Maintenance	574
1517	**Maricamp Market Center 1 and 2 MSBU Road Maintenance**	**575**
	616 Maricamp Market 1 and 2 Road Maintenance	577
1701	**Indian Meadows MSTU for Street Lighting**	**579**
	541 Indian Meadows Street Lighting	581

		Page #
1702	**Ocala Heights MSTU for Street Lighting**	**582**
542	Ocala Heights Units 1 and 3 Street Lighting	584
1703	**Bahia Oaks MSTU for Street Lighting**	**585**
543	Bahia Oaks Street Lighting	587
1704	**Boardman MSTU for Street Lighting**	**588**
544	Boardman Street Lighting	590
1705	**Hickory Hill MSTU for Street Lighting**	**591**
545	Hickory Hill Subdivision Street Lighting	593
1706	**Churchill MSTU for Street Lighting**	**594**
546	Churchill Subdivision Street Lighting	596
1707	**Lake Weir Edgewater for Street Lighting**	**597**
547	Lake Weir Edgewater Street Lighting	599
1708	**Boulder Hill Subdivision MSTU for Street Lighting**	**600**
548	Boulder Hill Subdivision Street Lighting	602
1709	**Kingsland Whispering Pines MSBU for Street Lighting**	**603**
549	Kingsland Whispering Pines Street Lighting	605
2023	**Public Improvement Transportation Debt Service**	**606**
762	Transportation Improvements 2nd 5 Cents	608
2111	**Series 2012A Debt Service Fund**	**609**
811	Series 2012A	611
2112	**Series 2013A Debt Service Fund**	**612**
812	Series 2013A	614
2113	**Series 2014A Debt Service Fund**	**615**
813	Series 2014A	617
2114	**Series 2015A Debt Service Fund**	**618**
814	Series 2015A	620
2115	**Series 2016A Debt Service Fund**	**621**
815	Series 2016A	623
2116	**Series 2017A Debt Service Fund**	**624**
816	Series 2017A	626
2117	**Series 2019A Debt Service Fund**	**627**
817	Series 2019A	629
2118	**Series 2021A Debt Service Fund**	**630**
818	Series 2021A	632
3011	**Parks Capital Project Fund**	**633**
716	Parks and Recreation Improvements	635
3023	**Public Improvement Transportation Capital Projects Fund**	**637**
762	Transportation Improvements 2nd 5 Cents	639
3031	**Infrastructure Surtax Capital Projects**	**641**
731	Infrastructure Tax Animal Services	643
732	Infrastructure Tax Fire	645
733	Infrastructure Tax Medical Services	647
734	Infrastructure Tax Emergency Communications	649
735	Infrastructure Tax Sheriff Jail	651

		Page #
736	Infrastructure Tax Sheriff Regular	653
737	Infrastructure Tax Sheriff Patrol	655
738	Infrastructure Tax Transportation	657
739	Infrastructure Tax Reserve	660
740	Infrastructure Tax Emergency Management	661
3041	**Surtax Capital Projects**	**663**
742	Surtax Capital Projects	665
3117	**Series 2019A Capital Projects Fund**	**666**
817	Series 2019A	668
3118	**Series 2021A Capital Projects Fund**	**670**
818	Series 2021A	672
3119	**Series 2022A Capital Projects Fund**	**673**
819	Series 2022A	675
4010	**Solid Waste Disposal Fund**	**677**
423	Solid Waste Disposal	679
425	Solid Waste Collection	684
427	Solid Waste Recycling	688
4520	**Marion County Utility Fund**	**691**
440	Utilities Management	693
442	Utilities Water System	697
445	Utilities Wastewater System	701
448	Utilities Capital Construction	704
5010	**Insurance Fund**	**706**
160	Insurance	709
162	Risk and Benefit Services	710
163	Employee Wellness Program	713
711	Risk Benefits Capital	716
Index		717

MARION COUNTY, FLORIDA

BOARD OF COUNTY COMMISSIONERS

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

ELECTED COUNTY OFFICERS

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

COUNTY MANAGEMENT

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

BUDGET AND FINANCE

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

MARION COUNTY BOARD OF COUNTY COMMISSIONERS
ANNUAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM (CIP)
FISCAL YEAR 2022-23 CALENDAR

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

January 2022

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-24 and 25 **ANNUAL BUDGET and CIP – Budget Department** Conduct budget process training sessions.

Jan-26 **ANNUAL BUDGET and CIP – Budget Department** Enable online access for budget requests and entry to County Commission Departments.

Jan-27 **STRATEGIC PLANNING – County Commission** Conduct session to identify budgetary priorities for Fiscal Year 2022-23.

March 2022

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-2 **ANNUAL BUDGET – Directors of Departments** Complete department budget requests for Fiscal Year 2022-23 to the Clerk of Court and Comptroller, Budget Department. [129.025, 129.03(3) Florida Statutes]

Mar-2 **CIP – Directors of Departments and Facilities** Complete and submit Capital Improvement Program requests in Munis to the Clerk of Court and Comptroller, Budget Department.

Mar-28 **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-28 **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 2022

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-4 **ANNUAL BUDGET – County Administrator, MSTUs and Agencies** Complete and submit budget requests for Fiscal Year 2022-23 to the Clerk of Court and Comptroller, Budget Department. [129.025, 129.03(3) Florida Statutes]

May-4 **CIP – County Administrator** Complete and submit Capital Improvement Program requests in Munis to the Clerk of Court and Comptroller, Budget Department

May-4 **ANNUAL BUDGET – Sub Organization Boards (Medical Examiner, Silver Springs CRA, TDC, TPO, etc.)** Complete and submit Sub Organization Board's Proposed budget requests for Fiscal Year 2022-23 in Munis to Clerk of Court and Comptroller, Budget Department

MARION COUNTY BOARD OF COUNTY COMMISSIONERS
ANNUAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM (CIP)
FISCAL YEAR 2022-23 CALENDAR

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

June 2022

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 2022 total assessed values of nonexempt property for budget planning purposes. [200.065(8) Florida Statutes]

Jun-1 **ANNUAL BUDGET – Clerk of Court, Tax Collector, Sheriff, and Supervisor of Elections** Submit proposed budgets for Fiscal Year 2022-23 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-12 **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-16 **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-21 **ANNUAL BUDGET – Budget Department** Present the proposed countywide and dependent special districts budgets for Fiscal Year 2022-23 to the Board of County Commissioners. [129.025 129.03(3) Florida Statutes]

Jun-21 **CIP – Budget Department** Present the proposed Capital Improvement Program to the Board of County Commissioners.

Jun-21 **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 2022

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

Jul-1 **ANNUAL BUDGET – Property Appraiser** Submit 2021 certified taxable values to the Board of County Commissioners.

Jul-8 **ANNUAL BUDGET – Budget Department** Distribute forms for Re-Appropriation (Carry Forward) of Budgeted Funds.

Jul-11-15; 18&20 (As Board Directs) ANNUAL BUDGET and CIP – County Commission Conduct work sessions to consider the proposed Fiscal Year 2022-23 budgets and the tentative Capital Improvement Program. [129.03(3)(a) Florida Statutes]

Jul-15 **ANNUAL BUDGET – Department of Revenue (Division of Ad Valorem Tax)** Notify the Property Appraiser and the Board of County Commissioners of tentative budget amendments and changes to the proposed budget of the Property Appraiser. [195.087(1)(a) Florida Statutes]

Jul-29 **ANNUAL BUDGET – County Administrator** Complete and submit Re-Appropriation (Carry Forward) of Budgeted Funds.

MARION COUNTY BOARD OF COUNTY COMMISSIONERS
ANNUAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM (CIP)
FISCAL YEAR 2022-23 CALENDAR

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

August 2022

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 2022;
2. The rolled back Millage rates for 2022;
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-16 **ANNUAL BUDGET – County Commission** Consideration and approval of Re-appropriation (Carry Forward) of Budgeted Funds.

Aug-18 **ANNUAL BUDGET and CIP – County Commission** Conduct final work session to consider the proposed Fiscal Year 2022-23 budgets and the tentative Capital Improvement Program. [129.03(3)(a) Florida Statutes]

Aug-24 **ANNUAL BUDGET – Property Appraiser** Mail notices of proposed property taxes for 2022 to each taxpayer listed on the current year assessment roll. [200.065(2)(b) and 200.069 Florida Statutes]

Aug-25 **ANNUAL BUDGET – Sub Organization Boards (Medical Examiner, Silver Springs CRA, TDC, TPO, etc.)** Notify Clerk of Court and Comptroller, Budget Department of Sub Organization Board's adjustments to the proposed budget request for Fiscal Year 2022-23 to be included in the Marion County Board of County Commissioner's tentative and final adopted budgets.

September 2022

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-4 **ANNUAL BUDGET – Budget Department** Advertise public hearings to consider the tentative budgets and proposed millage rates for Fiscal Year 2022-23. [NOT REQUIRED- Done as a public service]

Sep-8 **ANNUAL BUDGET – County Commission** Conduct public hearings to consider adoption of the tentative budgets and proposed millage rates for Fiscal Year 2022-23. All hearings must begin after 5:00 P.M. [129.03(3)(c), 200.065(2)(c),(e) Florida Statutes]

Sep-18 **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 2022-23. [129.03(3)(b), 200.065(2)(d), and 200.065(3),(a),(b),(h)-(l) Florida Statutes]

Sep-20 **CIP – County Commission** Adoption of the Capital Improvement Program.

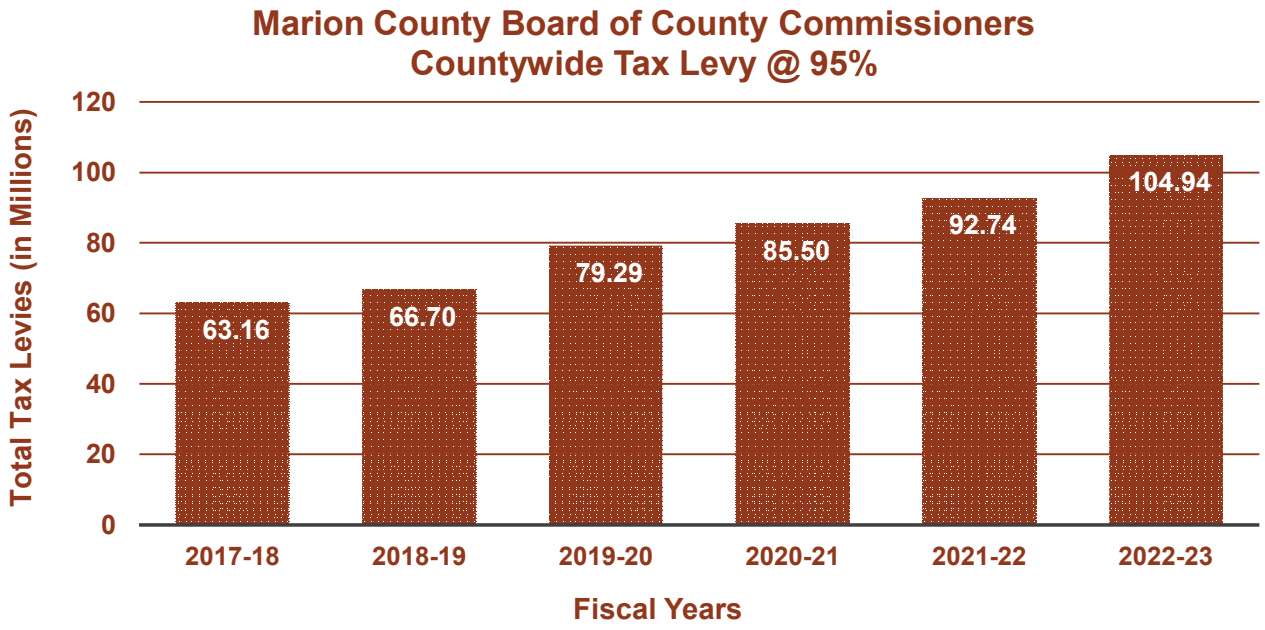
Sep-22 **ANNUAL BUDGET – County Commission** Conduct public hearing to consider final adoption of the budgets and millage rates for Fiscal Year 2022-23. All hearings must begin after 5:00 P.M. [129.03(3)(c), 200.065(2)(d),(e) Florida Statutes]

Following final budget adoption **ANNUAL BUDGET – County Commission** Notify the sheriff, in writing, of the specific action taken on the proposed Fiscal Year 2022-23 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 2022-23

Prepared by: Clerk of Court and Comptroller - Budget Department

Countywide Tax Levy Fund Description:	Adopted Budget 2017-18	Adopted Budget 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21	Adopted Budget 2021-22	Adopted Budget 2022-23
Assessed Valuations (In 1,000's)	16,538,300	17,640,735	18,883,746	20,362,504	22,085,910	25,749,732
Countywide Funds						
General Fund						
Millage Rate	3.33	3.33	3.45	3.45	3.45	3.35
Total Estimated Receipts @ 95%	52,318,913	55,806,466	61,891,479	66,738,106	72,386,571	81,948,521
Fine & Forfeiture Fund						
Millage Rate	0.53	0.53	0.85	0.85	0.85	0.83
Total Estimated Receipts @ 95%	8,327,034	8,882,110	15,248,625	16,442,722	17,834,373	20,303,664
County Transportation Maintenance Fund						
Millage Rate	0.00	0.00	0.00	0.00	0.00	0.00
Total Estimated Receipts @ 95%	-	-	-	-	-	-
Marion County Health Unit Trust Fund						
Millage Rate	0.12	0.12	0.12	0.12	0.12	0.11
Total Estimated Receipts @ 95%	1,885,366	2,011,044	2,152,747	2,321,325	2,517,794	2,690,847
Parks & Land Acquisition Debt Service Fund						
Millage Rate	0.04	0.00	0.00	0.00	0.00	0.00
Total Estimated Receipts @ 95%	628,455	-	-	-	-	-
Total Countywide Millage Rate	4.02	3.98	4.42	4.42	4.42	4.29
Total Estimated receipts @ 95%	63,159,768	66,699,620	79,292,851	85,502,153	92,738,738	104,943,032



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

Marion County Board of County Commissioners
Countywide Millage Rates, Assessed Value and Estimated Tax Receipts
Adopted Budget Fiscal Year 2022-23

Prepared by: Clerk of Court and Comptroller - Budget Department

Fund Summary - Millage Rates Fund Description:	Adopted Budget 2017-18	Adopted Budget 2018-19	Adopted Budget 2019-20	Adopted Budget 2020-21	Adopted Budget 2021-22	Adopted Budget 2022-23
Special Districts (Non-Countywide Funds)						
MSTU for Law Enforcement						
Assessed Valuations (In 1000's)	11,793,812	12,626,789	13,528,815	14,562,327	15,990,626	18,884,007
Millage Rate	3.47	3.72	3.72	3.72	3.72	3.72
Total Estimated Receipts @95%	38,878,302	44,623,072	47,810,831	51,463,265	56,510,874	66,736,081
Fire, Rescue and EMS Fund						
Assessed Valuations (In 1000's)	12,006,555	13,009,142	13,941,362	15,002,307	16,454,358	19,409,890
Millage Rate	0.77	0.77	1.11	1.11	1.11	1.11
Total Estimated Receipts @95%	8,782,795	9,516,188	14,701,166	15,819,933	17,351,121	20,467,729
Rainbow Lakes Estates - Comm Res Facility MSTU						
Assessed Valuations (In 1000's)	100,179	109,027	114,372	119,439	128,776	152,917
Millage Rate	0.47	0.47	0.47	0.47	0.47	0.47
Total Estimated Receipts @95%	44,730	48,681	51,067	53,329	57,498	68,278
Marion Oaks MSTU						
Assessed Valuations (In 1000's)	437,758	483,069	536,552	598,204	691,848	944,164
Millage Rate	1.02	1.02	1.02	1.02	1.02	1.02
Total Estimated Receipts @95%	424,187	468,094	519,919	579,659	670,401	914,895
Silver Springs Shores Special Tax District						
Assessed Valuations (In 1000's)	205,673	215,833	234,082	255,255	280,874	319,957
Millage Rate	3.00	3.00	3.00	3.00	3.00	3.00
Total Estimated Receipts @95%	586,169	615,124	667,134	727,476	800,490	911,877
Hills of Ocala MSTU for Recreation						
Assessed Valuations (In 1000's)	114,154	124,417	135,561	148,669	167,145	204,251
Millage Rate	0.18	0.18	0.18	0.18	0.18	0.18
Total Estimated Receipts @95%	19,520	21,275	23,181	25,422	28,582	34,927
Total Estimated Receipts @95%	48,735,703	55,292,434	63,773,298	68,669,084	75,418,966	89,133,787

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget
Expenditure Summary

Fund	Fund Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
Countywide					
0010	General Fund	206,724,516	237,563,698	237,671,515	251,927,453
0016	General Fund Grants	0	0	13,998,900	14,347,761
1010	Fine and Forfeiture Fund	17,373,843	20,987,384	21,056,494	24,828,735
1011	Crime Prevention Fund	108,255	687,021	687,021	777,628
1020	County Transportation Maintenance Fund	16,830,753	63,188,813	63,022,612	75,407,986
1021	80% Gas Tax Construction Fund	3,609,767	13,599,639	13,599,639	14,784,753
1022	20% Gas Tax Construction Fund	398,814	4,064,323	4,064,323	4,964,450
1023	2nd Local Option Fuel Tax Fund	4,150,212	14,509,230	14,509,230	16,287,521
1029	TMF Transportation Planning Organization	552,263	868,569	868,569	1,093,194
1031	Sidewalk Construction Fund	0	621,212	621,212	1,008,144
1035	Marion County Airport Fund	1,317,753	3,476,253	3,576,623	1,591,025
1040	Marion County Health Unit Trust Fund	2,385,658	2,643,155	2,643,155	2,931,127
1043	Local Provider Participation Fund	0	30,245,733	30,245,733	13,013,668
1050	Opioid Settlements Fund	0	0	0	11,459,548
1051	Alcohol and Drug Abuse Trust Fund	20,072	40,000	40,000	60,121
1052	Criminal Justice Court Costs Fund	294,365	542,913	542,913	619,974
1053	Law Enforcement Trust Fund	128,108	351,254	351,254	216,443
1054	Sheriffs Educational Fund	0	848,045	848,045	880,214
1055	Federal Equitable Sharing Fund	0	29,897	29,897	29,954
1071	911 Management Fund	2,614,112	3,968,974	3,969,035	3,481,288
1074	Tourist Development Tax	1,926,797	10,301,354	10,414,036	15,232,069
1081	Parks and Recreation Fees Fund	1,434,257	5,409,674	5,477,339	5,091,824
1091	Medical Examiner Fund	4,833,395	6,702,409	6,708,127	7,253,096
1160	American Rescue Plan Fiscal Recovery Fund	0	71,191,555	71,191,555	70,539,590
1161	American Rescue Plan Emergency Rental 2 Fund	0	3,512,442	8,753,185	13,920
1162	American Rescue Plan HOME Fund	0	3,217,585	3,217,585	1,956,585
2023	Public Improvement Transportation Debt Service	3,911,268	6,725,529	6,725,529	6,731,455
3011	Parks Capital Project Fund	0	244,937	244,937	244,938
3023	Public Improvement Transportation Capital Projects Fund	177,263	557,587	557,587	561,805
3031	Infrastructure Surtax Capital Projects	18,387,317	133,962,170	147,159,951	183,988,931
3041	Surtax Capital Projects	288,307	11,872	11,872	0
4010	Solid Waste Disposal Fund	19,639,934	68,784,265	69,084,014	66,326,865
5010	Insurance Fund	39,885,350	52,842,555	54,689,115	56,718,273
	Countywide Total	**346,992,379**	**761,700,047**	**796,581,002**	**854,370,338**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget
Expenditure Summary

Fund	Fund Name	`FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
Non Countywide					
1110	MSTU for Law Enforcement	57,199,573	67,718,614	69,190,818	80,044,608
1120	Fire Rescue and EMS Fund	48,226,950	62,940,876	64,820,437	69,208,956
1121	Fire Rescue Impact Fees Fund	0	245,360	245,360	245,746
1131	Stormwater Program	4,248,989	23,319,086	20,607,443	21,856,535
1141	Building Safety Fund	5,798,294	17,948,836	18,982,677	16,853,678
1151	Local Housing Assistance Trust Fund	1,605,699	5,298,299	5,298,299	9,064,174
1152	Local Housing CRF Trust Fund	692,636	0	0	0
1191	Silver Springs Community Redevelopment Area Trust Fund	142,201	236,893	417,341	542,441
1291	Impact Fee East District	115,976	9,917,445	9,917,445	14,459,579
1292	Impact Fee West District	21,694	10,075,975	10,077,372	17,977,972
1293	Impact Fee District 1	0	2,191	2,191	2,191
1295	Impact Fee District 3	112,433	191,690	191,690	29,021
1296	Impact Fee District 4	179,789	128,052	128,052	98,401
1301	RLE Comm Res Facility MSTU	52,509	107,336	107,336	128,915
1302	RLE MSTU for Road Improvements	178,124	1,876,071	1,876,071	1,123,456
1303	RLE Fire Protection MSBU	214,219	715,828	715,828	689,319
1310	Marion Oaks MSTU	753,015	1,086,467	1,086,644	1,358,837
1311	Marion Oaks MSTU for General Services	812,572	1,785,660	1,785,679	1,631,488
1312	Marion Oaks MSBU for Road Improvements	111,827	4,977,807	4,977,807	5,794,852
1320	Silver Springs Shores Special Tax District	686,154	1,480,754	1,480,769	1,583,547
1322	Silver Springs Shores MSBU for Road Improvements	948,592	2,584,527	2,584,527	2,522,692
1330	Hills of Ocala MSTU for Recreation	30,614	42,054	42,054	82,140
1401	Doublegate MSTU for General Services	2,233	3,386	3,386	3,231
1402	Raven Hill MSTU for General Services	2,067	10,225	10,225	10,225
1403	Rainbows End MSTU for General Municipal Services	1,757	318,798	318,798	329,577
1404	Tompkins and Georges MSTU	7,603	17,089	17,089	18,304
1405	Country Estates MSTU	1,697	2,837	2,837	1,960
1406	Citrus Park MSTU	4,262	15,739	15,739	16,588
1407	Wineberry MSTU for General Services	2,629	10,938	10,938	10,992
1408	Golden Hills MSTU for General Services	14,099	109,538	109,538	110,147
1409	Delcrest MSTU for General Services	1,213	11,739	11,739	11,894
1410	Bellaire MSTU for General Services	1,796	8,511	8,511	8,984
1411	Hamlet at Sherman Oaks MSBU for General Services	12,586	21,553	21,553	18,698
1501	Lake Tropicana MSTU for Road Improvements	3,599	428,598	428,598	567,354
1502	Golden Hills MSTU for Road Improvements	2,148	430,040	430,040	479,910
1503	Kingsland Estates Ocala Waterway MSBU Road Improvements	162,609	578,278	578,278	744,581
1504	Kingsland Whispering Pines Forest Glenn MSBU for Road Improv	18,563	726,030	726,030	926,831
1505	Silver Springs Acres MSBU for Road Maintenance	56,680	210,976	210,976	195,121

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget
Expenditure Summary

Fund	Fund Name	`FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
		Expenditure Summary			
1506	Ocala Waterway Estates MSBU for Road Maintenance	105,504	291,049	291,049	350,092
1507	NW 17th Avenue Northwoods MSBU for Road Maintenance	2,144	16,174	16,174	19,467
1508	Rainbow Park Units 1 and 2 MSBU for Road Maintenance	83,895	718,199	718,199	981,376
1509	Paradise Farms MSBU for Roadside Mowing	11,034	32,388	32,388	29,750
1510	Stonecrest Center MSBU for Road Maintenance	3,899	55,710	55,710	68,801
1511	Deer Path Estates Ph 1 and 2 MSBU for Road Maintenance	16,895	81,942	81,942	88,342
1513	Pine Run Estates MSTU for Road Improvements	67,609	184,166	184,166	204,098
1514	Woods and Lakes Subdivision MSBU for Road Maintenance	14,738	429,270	429,270	468,996
1516	DRA Maintenance NW 49th 35th Street MSBU	3,594	16,130	16,130	28,010
1517	Maricamp Market Center 1 and 2 MSBU Road Maintenance	0	4,650	4,650	8,798
1701	Indian Meadows MSTU for Street Lighting	2,791	7,131	7,131	6,726
1702	Ocala Heights MSTU for Street Lighting	3,088	36,378	36,378	36,428
1703	Bahia Oaks MSTU for Street Lighting	12,812	26,186	26,186	26,286
1704	Boardman MSTU for Street Lighting	3,357	14,857	14,857	14,456
1705	Hickory Hill MSTU for Street Lighting	2,045	7,103	7,103	7,393
1706	Churchill MSTU for Street Lighting	2,092	8,315	8,315	8,857
1707	Lake Weir Edgewater for Street Lighting	11,971	129,458	129,458	130,282
1708	Boulder Hill Subdivision MSTU for Street Lighting	1,105	9,897	9,897	10,554
1709	Kingsland Whispering Pines MSBU for Street Lighting	0	0	0	58,520
2111	Series 2012A Debt Service Fund	183,151	160,005	160,005	0
2112	Series 2013A Debt Service Fund	164,854	150,053	150,053	0
2113	Series 2014A Debt Service Fund	355,534	273,163	273,163	272,079
2114	Series 2015A Debt Service Fund	36,239	32,467	32,467	32,460
2115	Series 2016A Debt Service Fund	133,280	104,241	104,241	104,152
2116	Series 2017A Debt Service Fund	205,394	150,841	150,841	150,504
2117	Series 2019A Debt Service Fund	105,593	100,376	100,376	100,122
2118	Series 2021A Debt Service Fund	0	178,996	178,996	189,239
3117	Series 2019A Capital Projects Fund	103,694	375,890	375,890	375,890
3118	Series 2021A Capital Projects Fund	1,366,597	0	1,113,511	261,565
3119	Series 2022A Capital Projects Fund	0	0	480,465	279,242
4520	Marion County Utility Fund	28,970,871	82,788,185	107,212,451	96,790,951
	Non Countywide Total	**154,401,181**	**301,967,316**	**329,841,577**	**349,856,381**
	Countywide and Non Countywide Total	**501,393,560**	**1,063,667,363**	**1,126,422,579**	**1,204,226,719**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget
Expenditure Summary

Fund	Fund Name	`FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
		Expenditure Summary			
Multi-County Special Disctricts					
1300	Rainbow Lakes Estates MSD	517,290	1,306,515	1,306,528	1,381,506
	Multi-County Special Districts Total	**517,290**	**1,306,515**	**1,306,528**	**1,381,506**

Fund: 0010 - General Fund

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
311000	Current Taxes	67,361,095	76,196,391	76,196,391	86,261,601
311200	Delinquent Taxes	334,183	224,916	224,916	317,237
315100	Communication Service Tax	1,912,736	1,974,112	1,974,112	2,045,525
316040	Other Licenses Code Enforcement	3,000	4,500	4,500	4,500
329501	Special Event Permits Zoning	1,200	1,700	1,700	1,700
331223	Emergency Management Performance	113,924	0	174,573	0
331248	St Criminal Alien Assistance	0	0	174,737	0
331272	Justice Assistance Grant Program	7,800	0	0	0
331292	Youth Court Programs	1,743	0	13,135	0
331510	Disaster Relief Federal Grant	368,818	0	0	0
331520	Home Program	556,848	3,013,843	0	0
331533	Emergency Solutions	146,639	352,460	0	0
331555	CDBG Urban Entitlement	2,374,390	3,706,211	0	0
331565	Housing Department Planning	39,285	50,962	0	0
331572	TANF Assistance Program	0	38,000	0	0
331821	Pre-Plea Diversion Drug Court	85,220	161,499	294,978	119,802
332506	CARES Act Coronavirus Relief	58,711,326	0	0	0
332507	Coronavirus Emergency Supplement	77,650	0	30,463	0
332534	Emergency Solution CARES Act	1,519,065	1,379,324	0	0
332556	CDBG Urban Entitlement CARES Act	534,320	1,359,984	0	0
332570	Emergency Rental Assistance	8,855,956	0	2,172,497	0
332701	Emergency Connectivity ARPA	0	0	34,439	0
332705	DLIS Florida ARPA	0	0	150,278	0
333020	Federal Forestry Shared Revenue	37,746	126,591	126,591	154,243
334101	Community Planning Technical Assistance	0	0	48,000	0
334232	Hazard Analysis Grant Program	6,102	0	8,330	0
334235	Civil Preparedness	87,051	0	106,780	0
334392	Agricultural BMP	0	102,107	102,107	0
334560	DCF Planning Grant	107,143	113,679	0	0
334570	Challenge Grant	86,000	86,000	0	0
334573	Emergency Solutions CoC	172,000	0	0	0
334575	Temporary Assist for Needy Families CoC	38,000	0	0	0
334701	Aid to Libraries	91,983	125,000	125,000	125,000
334703	Dept of Agriculture Livestock Pavilion	0	0	1,000,000	1,000,000
335121	State Revenue Sharing	10,817,737	11,546,479	11,546,479	12,988,011
335130	Insurance Agents County License	79,218	45,750	45,750	34,313
335140	Mobile Home Licenses	188,386	172,000	172,000	172,000
335150	Alcoholic Beverage License	117,978	107,000	107,000	118,000
335160	Racing Pari Mutuel Tax	446,500	446,500	446,500	446,500
335170	Cardroom Tax	97,221	89,000	89,000	89,000
335180	Local Government 1/2 Cent Sales Tax	29,170,868	28,883,472	28,883,472	32,640,658
335601	Child Support Enforcement Incentives	11,535	0	0	0
335701	Florida Boater Improvement Program	7,621	787,689	1,259,065	1,259,065
337102	Sumter County Reimbursement	60,790	69,499	69,499	69,804
337251	City of McIntosh	0	0	0	1,682
337252	City of Belleview	0	0	0	18,297
337253	City of Dunnellon	0	0	0	6,287
337254	City of Reddick	0	0	0	1,938
337340	WRWSA Water Supply Funding	1,787	0	0	0
337510	City of Ocala Economic Development	19,500	30,000	30,000	12,000
337520	Disaster Relief Other	223,438	0	0	0

Fund: 0010 - General Fund

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
337760	Belleview Sportsplex	50,000	50,000	50,000	50,000
337810	State of Florida Reimbursement	104,651	129,893	129,893	155,018
341160	Recording Fees $2 of $4	765,103	713,000	713,000	798,000
341510	Tax Collector Fees	6,609,169	6,600,000	6,600,000	6,940,000
341530	Clerk Circuit Court Excess Fees	1,077,558	0	0	0
341550	Supervisor of Elections Fees	150	0	0	0
341560	Property Appraiser Fees	12,858	0	0	0
341904	Impact Fee Processing Fees	168,035	161,000	161,000	156,000
341905	Planning Amendment Appl	42,000	24,000	24,000	74,000
341906	Zoning Miscellaneous Fees	905,418	656,000	656,000	745,000
341908	Code Fine Collections Fees	43	10	10	10
341909	Assessments Fees	2,500	500	500	500
341910	Sale of Maps and Publications	9,725	8,000	8,000	8,000
341911	Office of Special Assessments Fees	200,652	111,000	111,000	111,000
341912	Copying Paper Fees	615	800	800	800
341913	Code Enforcement Copying Fees	48	21	21	21
341914	Planning Fee CDD	15,000	0	0	0
342300	Housing for Prisoners	1,898,038	1,520,300	1,520,300	2,523,500
342301	Medical Care Prisoners	22,994	41,000	41,000	30,000
342600	Ambulance Fees	22,713,559	19,820,000	19,820,000	20,530,000
342605	Ambulance Fees Special Events	0	288,500	288,500	312,000
342611	Ambulance Fees Supplemental Payment	110,689	0	1,219,157	0
342920	Code Enforcement Agreement	530	0	0	0
342925	Code Lien Searches	576,220	476,000	476,000	532,000
342940	Foreclosure Registration Fees	30,375	38,000	38,000	38,000
342950	Sheriff Charges & Fees	3	5,200	5,200	5,200
346401	Animal Licenses	346,685	388,000	388,000	299,000
346402	Animal Redemption Fees	10,398	11,000	11,000	11,000
346403	Animal Adoption Fees	52,860	55,000	55,000	55,000
346408	Animal Veterinary Fees	5,235	5,000	5,000	5,000
346409	Animal Removal Fees	73,300	70,000	70,000	70,000
346410	Animal Mobile Clinic Fees	49,475	58,000	58,000	58,000
347100	Library Fees	1,833	1,000	1,000	1,000
347210	Tree Mitigation	0	50,390	0	0
347501	Agriculture Center Fees	47,600	38,000	38,000	60,000
347502	Livestock Pavilion Fees	320,062	305,000	305,000	240,000
348930	Court Facilities Traffic Service Charge	407,582	434,000	434,000	330,000
348931	Law Library Traffic Service Charge	45,287	48,000	48,000	36,667
348932	Domestic Violence Additional Court Costs	52,824	42,000	42,000	55,000
348933	Animal Control Surcharge Trainng	0	6,000	6,000	6,000
348990	Other Court Collections to BOCC	49,840	81,780	81,780	87,381
351101	County Criminal Incarceration	141,029	113,000	113,000	130,000
351505	Drivers Ed Safety Act	73,135	0	0	0
352000	Library Fines	45,964	36,000	36,000	36,000
354001	Code Enforcement Board Fines	207,870	196,000	196,000	273,000
361110	Interest Board	502,110	441,000	441,000	110,250
361132	Interest Tax Collector	27,585	36,000	36,000	12,000
361133	Interest Sheriff	385	250	250	250
361134	Interest Property Appraiser	0	50	50	50
361150	Interest Code Enforcement Fines	39,024	23,000	23,000	29,000
361310	Fair Value Adjustment for Investments	-226,642	0	0	0
362010	County Owned Property Rent	146,220	81,000	81,000	81,000

Fund: 0010 - General Fund

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
362020	Tower Lease Rent	180,160	161,000	161,000	161,000
362040	Extension Office Rent	1,200	1,200	1,200	1,200
364022	Sale of Surplus Land	179,852	74,000	74,000	74,000
364041	Sale of Surplus Equipment	23,594	57,120	104,890	57,120
364080	Insurance Proceeds Automotive	14,762	0	1,082	0
365010	Scrap Sales	885	1,020	1,020	1,020
365090	Other Scrap or Surplus Sales	1,877	400	400	400
366020	Veterans Memorial Park	17,365	0	30,000	0
366025	Fallen Officer Memorial	0	0	0	100
366050	Library	600	0	0	0
366060	Animal Mobile Clinic	-1,228	0	1,872	0
366061	FL Inmates and Dog Obedience Donations	1,204	0	2,700	0
366062	Animal Shelter Donations	1,534	0	1,000	0
366063	Animal Heartworm Treatment	0	0	2,000	0
366070	Community Paramedic Program	5,282	0	21,205	0
366090	Other Contributions and Donations	1,500	0	0	0
369030	Refund of Prior Year Exp	79,005	0	0	0
369037	Home Program Income and Refunds	332,271	0	0	0
369041	Fleet Maintenance Income	2,777,450	3,005,000	3,005,000	2,860,000
369045	Fuel Income	2,962,565	3,130,058	4,339,655	4,932,221
369070	Miscellaneous Library	59,127	57,000	57,000	57,000
369091	Advertising Tax Delinquent Land	22,706	4,600	4,600	4,600
369092	Fuel Tax Refunds	174,378	164,000	164,000	164,000
369093	Health Department Building Maintenance	160,000	160,000	160,000	160,000
369100	Vending Machine Proceeds	10,337	3,488	13,244	17,920
369109	EMRF Purchasing Card Rebate	36,419	40,000	40,000	40,000
369110	Purchasing Card Rebate	109,258	110,000	110,000	120,000
369112	CNG Rebates	2,476	1,645	1,645	1,645
369124	Medical Examiner Admin Fees	234,326	255,561	255,561	259,585
369130	NSP1 Program Income	30,172	1,981,495	0	0
369131	NSP3 Program Income	1,379	659,303	0	0
369133	Managed Care Administrative Fee	0	150,000	150,000	150,000
369201	Cost Allocation Independent Audit Fee	88,252	93,196	93,196	87,483
369202	Cost Allocation Clerk of Court	1,403,600	1,508,553	1,508,553	1,484,643
369203	Cost Allocation County Attorney	464,490	486,176	486,176	490,312
369204	Cost Allocation County Admin	787,030	775,415	775,415	756,120
369205	Cost Allocation Information Systems	1,046,735	895,614	895,614	971,376
369206	Cost Allocation Human Resources	405,114	429,477	429,477	488,540
369207	Cost Allocation Purchasing	502,062	473,169	473,169	550,764
369208	Cost Allocation HR Clinic	142,783	111,999	111,999	113,697
369209	Cost Allocation Facilities Management	781,737	616,186	616,186	723,103
369210	Cost Allocation MSTU Assessments	564,737	575,504	575,504	592,301
369211	Cost Allocation Tax Collector	472,392	465,631	465,631	503,779
369212	Cost Allocation Property Appraiser	9,355	9,193	9,193	9,040
369215	Cost Allocation Public Safety Radio	1,030,883	972,681	972,681	1,024,482
369301	Court Settlement	0	0	382,672	0
369910	Other	42,641	132,600	139,987	132,600
369920	Cash Over or Short	31	0	0	0
369950	Other Misc Code Enforcement	7,850	12,000	12,000	9,000
379999	Less 5%	0	-7,946,508	-7,946,508	-8,898,774
381102	From Fine and Forfeiture Fund	807,348	0	0	0
381105	From Transportation Maintenance Fund	10,847	10,847	10,847	0

Fund: 0010 - General Fund

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
381106	From Airport Fund	0	0	12,700	0
381115	From MSTU for Law Enforcement Fund	2,545,969	1,842,141	1,842,141	2,140,845
381116	From Building Fund	1,924	1,924	1,924	0
381117	From Tourism Development Fund	1,276	1,276	1,276	0
381118	From Parks Fund	5,949	5,949	5,949	0
381122	From Local Housing Trust Fund	760	760	760	0
381181	From Fire Rescue Fund	1,251,010	1,057,731	1,057,731	1,257,923
381189	From Stormwater Program Fund	1,377	1,377	1,377	0
381401	From Solid Waste Disposal Fund	7,342	6,222	6,222	0
381452	From Marion County Utility Fund	20,468	15,425	15,425	0
381501	From Insurance Fund	3,511	3,511	3,511	0
399991	Balances Forward Cash Regular	40,477,542	60,631,397	66,063,880	67,546,598
	Total	**282,914,867**	**237,563,698**	**237,671,515**	**251,927,453**

Fund: 0010 - General Fund

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
100	Legislative	3,540,815	26,021,481	23,428,810	22,235,667
101	Finance and Administration	229,430	273,771	293,771	263,000
103	County Attorney	1,050,418	1,252,843	1,269,892	1,458,998
105	County Administrator	1,275,821	1,689,452	1,744,161	1,971,691
107	General Fund Transfers	1,610,203	1,750,447	3,550,447	1,790,159
110	Clerk to County Commission Transfer	3,881,184	4,324,864	5,751,026	5,110,281
113	Property Appraiser Transfer	3,558,623	3,912,208	3,914,463	4,451,523
116	Sheriff Jail Transfer	37,906,236	40,039,669	40,626,609	48,250,738
117	Sheriff Emergency Mgmt Transfer	831,615	655,824	1,002,678	714,620
123	Supervisor of Elections Transfer	2,857,309	3,211,318	3,211,318	3,310,259
126	Tax Collector Transfer	8,598,820	9,143,583	9,143,583	10,073,214
136	Marion County Childrens Alliance	13,750	15,000	15,000	15,000
137	Early Learning Coalition	125,000	150,000	150,000	150,000
138	Marion Senior Services Transit	394,439	877,002	877,002	665,842
142	East Central Florida Regional Planning Council	75,292	76,903	76,903	79,628
145	Historical Commission	1,594	9,000	9,000	9,000
146	Florida Forest Service Fire Control	43,746	43,747	43,747	43,747
147	Marion Soil Conservation District	73,551	183,177	184,563	84,135
150	Ocala Marion County Chamber and Economic Partnership	285,000	300,000	300,000	300,000
151	Small Business Development Council	80,000	80,000	80,000	104,388
153	Industry Development	588,194	1,881,563	1,859,421	1,294,492
170	Human Resources	646,290	695,492	742,872	846,561
172	Employee Health Clinic	199,082	242,071	252,014	256,281
174	Information Technology	3,754,965	5,237,955	5,279,494	6,767,928
176	Procurement Services	1,067,219	1,229,969	1,256,954	1,430,748
178	Fleet Management	6,696,137	7,282,570	8,601,533	9,467,930
180	Facilities Management	6,346,735	9,190,709	8,613,769	11,492,535
181	Facilities Management Health	124,851	160,000	160,000	160,000
182	Courthouse Security	834,553	878,186	878,186	1,100,000
200	Public Defender Administration	29,551	39,048	39,048	40,202
201	Public Defender Technology	337,045	417,037	417,037	418,928
202	Public Defender LOV	0	500	500	500
210	Court Administrator	34,260	38,073	38,073	37,254
211	Court Administration Technology	461,596	553,051	561,897	587,147
213	Circuit Court Judges	19,192	31,000	31,000	190,168
214	Circuit Court Judges Technology	220,680	232,770	232,770	222,440
215	Circuit Court Judges Legal Research	155	1,500	1,500	1,425
216	Circuit Court Legal Research Technology	3,637	6,527	6,527	6,498
218	County Court Judges	10,929	16,500	16,500	16,500
219	County Court Judges Technology	16,784	17,704	17,704	17,446
230	Detention And Corrections	25,818	25,351	35,351	28,872
260	Law Library	45,287	48,000	48,000	36,667
262	Guardian Ad Litem Program	6,042	12,906	12,906	8,204
263	Guardian Ad Litem Technology	2,219	10,874	10,874	9,765
264	County Court Summ Claims Mediation	521	5,700	5,700	6,200
265	Family Mediation	3,413	4,500	4,500	4,500
266	Pre Trial Release	193,126	203,057	216,386	239,525
267	Other Circuit Court Juvenile	69,274	104,743	107,804	120,053
268	Early Intervention Program	312,937	333,732	333,732	382,088

Fund: 0010 - General Fund

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
280	Teen Court	31,911	35,980	49,808	40,381
282	Drug Court	68,630	96,983	103,069	112,428
283	Drug Court Expansion	56,975	86,823	90,556	100,144
284	Misdemeanor Drug Court	31,230	37,000	37,000	37,000
287	Adult Diversion Drug Court	86,855	161,499	294,978	119,802
290	DUI Court	35,180	39,000	39,000	39,000
291	Veterans Court	91,683	112,593	113,978	127,211
292	Mental Health Court	158,975	178,151	181,290	191,811
305	Emergency Medical Services	26,279,315	28,945,293	31,874,023	34,544,770
310	Public Safety Radio	1,787,810	1,827,185	1,859,594	1,915,965
311	Public Safety Communications	4,879,740	6,010,253	6,102,587	7,570,813
315	Animal Services	3,700,675	4,221,247	4,343,552	5,477,846
317	Code Enforcement	1,101,780	1,343,801	1,367,888	1,543,920
320	Planning and Zoning	1,648,988	2,491,912	2,562,406	2,672,521
330	Health	229,687	342,240	342,240	340,000
331	Medicaid Hospitals Nursing Homes	6,092,890	5,983,256	5,983,256	5,846,206
335	Unclaimed Decedent Program	42,672	48,000	48,000	46,000
336	Other Human Services	8,891,267	0	2,172,497	0
337	Assessments Public Assistance	15,716	20,060	20,060	20,000
338	Coronavirus Relief	40,739,137	17,433,412	17,278,412	0
340	Community Services	55,888	66,029	67,223	157,124
341	Community Development Block Grant	2,374,390	3,706,211	0	0
342	Home Investment Partnership	596,098	3,013,843	0	0
343	Neighborhood Stabilization Prog 1	30,172	1,981,495	0	0
344	Neighborhood Stabilization Prog 3	1,379	659,303	0	0
345	Emergency Solutions Program	146,754	352,460	0	0
346	Community Development Block Grant CARES Program	534,320	1,359,984	0	0
347	Emergency Solutions CARES Program	891,655	1,207,324	0	0
348	Continuum of Care Program	39,285	50,962	0	0
349	Continuum of Care Program Florida	117,559	113,679	0	0
351	Continuum of Care Challenge	93,321	86,000	0	0
352	Continuum of Care Emerg Solutions	585,687	172,000	0	0
353	Continuum of Care TANF	29,896	38,000	0	0
360	Parks and Recreation	3,668,221	4,353,967	4,412,882	5,207,227
361	Other Recreation Programs	96,675	1,028,600	1,452,310	1,477,338
363	Belleview Sportsplex	215,388	405,642	412,787	534,519
370	Southeastern Livestock Pavilion	514,497	903,068	911,627	1,013,229
372	Cooperative Extension Service	605,716	1,015,097	1,035,861	1,064,725
375	Marion County Public Library System	5,959,123	8,092,145	8,390,611	9,795,771
378	Veterans Service Office	510,269	623,837	679,619	761,598
410	MSTU Assessments	488,292	547,271	590,119	734,670
412	Property Engineering Services	82,838	94,573	95,959	98,581
433	Water Resources	144,870	254,423	255,809	201,057
700	General Government Capital	1,908,775	3,446,447	3,166,078	2,813,639
705	Sheriff Capital	12,750	2,224,798	2,299,798	2,148,698
706	Jail Capital	1,205,972	94,246	94,246	681,650
707	Courthouse Capital	1,170,026	5,744,702	6,419,702	4,569,469
710	Health Services Capital	70,352	160,000	291,138	291,138
712	Emergency Medical Services Capital	105,826	0	0	0
713	Animal Services Capital	0	0	0	1,214,000
715	Parks and Recreation Capital	0	1,350,000	3,625,000	3,925,000

Fund: 0010 - General Fund

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
718	Southeastern Livestock Pavilion Capital	14,069	1,657,127	2,717,127	2,624,535
720	Library Capital	0	434,400	434,400	7,534,920
722	Fleet Capital	0	0	0	8,060,000
	Expenditure Summary Total	**206,724,517**	**237,563,698**	**237,671,515**	**251,927,453**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

Organization Unit: Legislative and Administrative
Division: County Commission
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
511101	Executive Salaries	441,905	442,150	442,150	448,820
512101	Regular Salaries and Wages	47,837	92,532	100,362	109,013
521101	FICA Taxes	36,034	40,910	41,509	42,681
522101	Retirement Contributions	215,649	237,368	240,924	268,815
523101	Health Insurance	56,350	82,992	82,992	86,520
523401	Life ADD LTD	3,264	3,592	3,645	3,747
524101	Workers Compensation	1,000	539	547	560
525101	Unemployment Compensation	7,776	0	0	0
529101	Other Benefits	436	0	0	0
	Personnel Total	**810,251**	**900,083**	**912,129**	**960,156**
Operating					
531105	Prof Services Legislative Consultant	68,700	96,900	96,900	96,900
531109	Professional Services	145,397	262,824	260,324	262,824
534101	Contract Serv Other Misc	0	1,000	1,000	1,000
540101	Travel and Per Diem	3,676	18,156	18,156	22,156
541101	Communication Services	5,423	6,120	6,120	6,600
542201	Postage and Freight	107	2,652	2,652	2,652
542202	Postage Property Tax Notices	134,114	135,200	180,435	135,200
544101	Rentals and Leases Equipment	3,028	3,570	3,570	3,570
544401	Rentals and Leases Buildings	197,451	192,195	192,195	192,195
545101	Insurance Premiums	575,057	639,301	639,301	628,407
547101	Printing and Binding	211	2,550	2,550	2,550
547105	Printing and Binding Code Books	0	204	204	204
548101	Promotional Activities	1,200	0	0	0
549111	Other Current Charges and Obligations	2,008	5,100	5,100	5,100
549112	Other Current Charges Refunds	0	10,200	10,200	10,200
549114	Other Current Charges Tax Deed App	164	5,200	5,200	5,200
549201	Advertising Legal	38,124	138,928	138,928	138,928
549990	Other Current Charges Misc Expenses	9,150	63,923	63,923	63,923
551101	Office Supplies	1,368	3,570	3,570	3,570
552101	Gasoline Oil and Lubricants	0	3,120	3,120	3,120
552106	Computer Software	0	63	63	63
552108	Operating Supplies	118	0	2,500	2,000
552116	Operating Supplies Computer Hardware	1,992	6,392	6,392	6,392
554201	Dues and Memberships	65,663	66,944	66,944	66,944
555501	Training and Education	4,950	14,739	14,739	17,639
	Operating Total	**1,257,901**	**1,678,851**	**1,724,086**	**1,677,337**
Grants & Aid					
581101	Aid to Government Agencies	1,249,413	1,524,600	1,549,600	1,903,000
581115	Aid to District School Board	223,250	223,250	223,250	223,250
	Grants & Aid Total	**1,472,663**	**1,747,850**	**1,772,850**	**2,126,250**
Reserves					
599101	Reserve for Contingencies	0	3,859,494	3,243,653	1,021,924
599199	Reserve for Cash Carry Forward	0	14,000,000	14,000,000	16,450,000
599201	Reserve for Pay Adjustments	0	3,835,203	1,776,092	0

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

Organization Unit: Legislative and Administrative
Division: County Commission
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
	Reserves Total	**0**	**21,694,697**	**19,019,745**	**17,471,924**
	Cost Center Expenditures Total	**3,540,815**	**26,021,481**	**23,428,810**	**22,235,667**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

Organization Unit: Legislative and Administrative
Division: County Commission
Prepared by: Clerk of Court and Comptroller - Budget Department

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
			Positions			
Current Positions						
10001	1000	County Commissioner	1.00	1.00	1.00	89,764
10002	1000	County Commissioner	1.00	1.00	1.00	89,764
10003	1000	County Commissioner	1.00	1.00	1.00	89,764
10004	1000	County Commissioner	1.00	1.00	1.00	89,764
10005	1000	County Commissioner	1.00	1.00	1.00	89,764
10006	6102	Executive Assistant to the County Commission	1.00	1.00	1.00	59,364
11784	6102	Executive Assistant to the County Commission	0.00	1.00	1.00	46,468
		Current Positions Total	**6.00**	**7.00**	**7.00**	
		Positions Total	**6.00**	**7.00**	**7.00**	

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
531108	Prof Services VAB Special Master	22,584	35,000	55,000	35,000
532101	Audit State Require CPA	206,846	238,771	238,771	228,000
	Operating Total	**229,430**	**273,771**	**293,771**	**263,000**
	Cost Center Expenditures Total	**229,430**	**273,771**	**293,771**	**263,000**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	759,108	827,995	837,275	953,559
512102	Salary Car Allowance	2,420	2,400	2,400	2,400
521101	FICA Taxes	52,363	57,847	58,557	66,577
522101	Retirement Contributions	114,521	130,215	136,932	159,243
523101	Health Insurance	72,712	103,740	103,740	132,870
523401	Life ADD LTD	5,434	5,936	6,264	6,400
524101	Workers Compensation	1,206	749	763	778
	Personnel Total	**1,007,764**	**1,128,882**	**1,145,931**	**1,321,827**
Operating					
534101	Contract Serv Other Misc	178	500	500	600
534115	Contract Serv Staff Leasing	0	3,000	3,000	3,000
540101	Travel and Per Diem	0	4,000	4,000	4,000
541101	Communication Services	1,634	5,000	5,000	5,000
542201	Postage and Freight	488	4,500	4,500	4,500
544101	Rentals and Leases Equipment	7,008	27,000	27,000	27,000
545101	Insurance Premiums	3,023	3,461	3,461	3,071
547101	Printing and Binding	0	500	500	500
549990	Other Current Charges Misc Expenses	0	1,000	1,000	1,000
551101	Office Supplies	1,243	6,000	6,000	6,000
552106	Computer Software	177	9,000	9,000	13,500
552116	Operating Supplies Computer Hardware	3,213	7,500	7,500	9,500
554101	Books Publications and Subscriptions	19,252	27,000	27,000	32,000
554201	Dues and Memberships	4,426	7,500	7,500	7,500
555501	Training and Education	2,014	18,000	18,000	20,000
	Operating Total	**42,656**	**123,961**	**123,961**	**137,171**
	Cost Center Expenditures Total	**1,050,420**	**1,252,843**	**1,269,892**	**1,458,998**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

Organization Unit: Legislative and Administrative
Division: Legal

Prepared by: Clerk of Court and Comptroller - Budget Department

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
			Positions			
Current Positions						
10007	1003	County Attorney	1.00	1.00	1.00	225,535
10008	1267	Chief Assistant County Attorney	1.00	1.00	1.00	159,807
10009	2083	Senior Assistant County Attorney	1.00	1.00	1.00	105,644
10010	2115	Assistant County Attorney	1.00	1.00	1.00	90,168
11630	2115	Assistant County Attorney	1.00	1.00	1.00	98,010
10011	5048	Paralegal	1.00	1.00	1.00	62,213
11631	5048	Paralegal	1.00	1.00	1.00	47,237
11744	6007	Legal Executive Staff Assistant	0.70	0.70	0.00	0
11828	6014	Legal Executive Staff Assistant Replace Position 11744	0.00	0.00	1.00	50,732
10013	6016	Legal Assistant	1.00	1.00	1.00	31,200
		Current Positions Total	**8.70**	**8.70**	**9.00**	
New Positions						
11850	1063	Legal Services Manager	0.00	0.00	1.00	56,930
		New Positions Total	**0.00**	**0.00**	**1.00**	
		Positions Total	**8.70**	**8.70**	**10.00**	

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	820,287	1,043,697	1,058,163	1,245,442
512102	Salary Car Allowance	9,135	9,100	9,135	9,100
521101	FICA Taxes	57,037	75,500	76,607	89,818
522101	Retirement Contributions	139,286	209,605	211,563	247,752
523101	Health Insurance	92,090	168,586	168,586	178,844
523401	Life ADD LTD	5,736	7,565	7,925	8,347
524101	Workers Compensation	1,716	1,047	1,074	1,248
	Personnel Total	**1,125,287**	**1,515,100**	**1,533,053**	**1,780,551**
Operating					
534101	Contract Serv Other Misc	38,253	3,000	3,000	3,100
540101	Travel and Per Diem	1,259	10,700	10,700	12,200
541101	Communication Services	4,574	4,800	4,800	4,800
542201	Postage and Freight	173	500	500	500
544101	Rentals and Leases Equipment	8,974	10,140	14,789	12,000
545101	Insurance Premiums	5,967	5,969	5,969	5,781
547101	Printing and Binding	317	6,500	4,100	6,500
548101	Promotional Activities	2,773	24,700	23,851	18,700
549990	Other Current Charges Misc Expenses	0	2,500	2,500	2,500
551101	Office Supplies	2,769	4,500	4,500	4,500
552101	Gasoline Oil and Lubricants	804	4,000	4,000	2,000
552106	Computer Software	8,594	8,403	8,403	11,003
552108	Operating Supplies	15,081	10,085	10,085	10,085
552115	Employee Incentives	46,756	57,920	94,676	75,959
552116	Operating Supplies Computer Hardware	4,282	6,740	2,940	3,928
554101	Books Publications and Subscriptions	1,477	1,950	4,350	4,364
554201	Dues and Memberships	4,838	5,045	5,045	5,520
555501	Training and Education	3,644	6,900	6,900	7,700
	Operating Total	**150,535**	**174,352**	**211,108**	**191,140**
	Cost Center Expenditures Total	**1,275,822**	**1,689,452**	**1,744,161**	**1,971,691**

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

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

Position	Class #	Position Description	Full Time Equivalent Positions FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	Budget FY 2023 Adopted
		Positions				
Current Positions						
10014	1001	County Administrator	1.00	1.00	1.00	212,660
10015	1007	Asst County Admin Public Works and Growth Mgmt	0.25	0.00	0.00	0
10028	1025	Executive Director Administrative Services	0.00	0.75	0.00	0
10026	1026	Executive Director Internal Services	0.00	1.00	1.00	113,069
10015	1028	Assistant County Administrator	0.00	0.57	0.57	91,968
11755	1028	Assistant County Administrator	0.00	0.29	0.29	46,345
10016	1169	Assistant County Administrator for Public Services	1.00	0.00	0.00	0
10017	1282	Public Relations and Communications Director	1.00	1.00	1.00	93,559
11793	2051	Legislative Liaison	0.00	1.00	1.00	62,026
10018	2052	Public Information Officer I	1.00	0.00	0.00	0
11799	2078	Senior Public Relations Specialist	0.00	0.00	1.00	64,626
10018	2262	Public Relations Specialist	0.00	1.00	1.00	54,080
10020	2262	Public Relations Specialist	0.00	1.00	1.00	59,052
11799	2263	Senior Public Relations Specialist	0.00	1.00	0.00	0
10019	2292	Multimedia Coordinator	1.00	1.00	1.00	73,071
10020	5011	Public Information Specialist	1.00	0.00	0.00	0
10021	5085	Executive Coordinator	0.25	0.57	0.57	30,696
10022	5085	Executive Coordinator	1.00	0.29	0.29	14,206
10023	6006	Administrative Staff Assistant	1.00	1.00	1.00	45,781
10024	6021	Staff Assistant IV	1.00	1.00	1.00	48,048
10025	6083	Executive Staff Manager	1.00	1.00	1.00	60,008
10026	6800	Fiscal Manager	1.00	0.00	0.00	0
		Current Positions Total	**11.50**	**13.47**	**12.72**	
Reclassified Positions						
10028	1028	Assistant County Administrator Salary Impact $7,924	0.00	0.00	1.00	139,984
		Reclassified Positions Total	**0.00**	**0.00**	**1.00**	
		Positions Total	**11.50**	**13.47**	**13.72**	

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

Organization Unit: Transfers
Division: Interfund Transfers
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Interfund Transfers					
591116	Budget Transfer to Building Safety Fund	60,215	21,800	21,800	0
591124	Budget Transfer to Medical Examiner Fund	933,120	1,022,562	1,022,562	1,007,079
591181	Budget Transfer to Fire Rescue Fund	611,873	706,085	706,085	783,080
591401	Budget Transfer to Solid Waste Disp Fund	4,995	0	0	0
591501	Budget Transfer to Insurance Fund	0	0	1,800,000	0
	Interfund Transfers Total	**1,610,203**	**1,750,447**	**3,550,447**	**1,790,159**
	Cost Center Expenditures Total	**1,610,203**	**1,750,447**	**3,550,447**	**1,790,159**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

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

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
511101	Executive Salaries	0	18,595	18,595	18,827
512101	Regular Salaries and Wages	0	2,764,525	2,764,525	3,038,685
521101	FICA Taxes	0	212,506	212,506	233,780
522101	Retirement Contributions	0	385,847	385,847	451,816
523101	Health Insurance	0	531,621	531,621	548,785
523401	Life ADD LTD	0	18,651	18,651	20,475
524101	Workers Compensation	0	2,908	2,908	3,015
	Personnel Total	**0**	**3,934,653**	**3,934,653**	**4,315,383**
Operating					
531109	Professional Services	0	60,675	60,675	56,500
534101	Contract Serv Other Misc	0	0	0	330
534108	Contract Serv Wells Fargo	0	9,735	9,735	13,040
540101	Travel and Per Diem	0	25,485	25,485	33,364
541101	Communication Services	0	5,844	5,844	5,806
542201	Postage and Freight	0	8,900	8,900	8,800
544101	Rentals and Leases Equipment	0	4,268	4,268	4,292
545101	Insurance Premiums	0	13,882	13,882	11,883
546301	Repairs and Maint Equipment	0	0	0	1,000
546312	Repairs and Maint Computer Equipment	0	2,531	2,531	2,531
546401	Repairs and Maint Office Machine	0	7,752	7,752	10,812
547101	Printing and Binding	0	17,680	17,680	19,780
549111	Other Current Charges and Obligations	0	1,465	1,465	1,715
551101	Office Supplies	0	34,412	34,412	35,692
552101	Gasoline Oil and Lubricants	0	2,893	2,893	2,988
552106	Computer Software	0	154,840	154,840	160,691
552108	Operating Supplies	0	1,000	23,479	1,020
552116	Operating Supplies Computer Hardware	0	0	0	27,800
554101	Books Publications and Subscriptions	0	4,101	4,101	4,107
554201	Dues and Memberships	0	5,720	5,720	6,162
555501	Training and Education	0	26,028	26,028	30,355
	Operating Total	**0**	**387,211**	**409,690**	**438,668**
Capital					
564101	Machinery and Equipment	0	0	1,248,683	198,230
568101	Intangible Software	0	0	155,000	155,000
	Capital Total	**0**	**0**	**1,403,683**	**353,230**
Constitutional Officer Transfer					
591010	Budget Transfer to Clerk	3,881,184	0	0	0
	Constitutional Officer Transfer Total	**3,881,184**	**0**	**0**	**0**
Reserves					
599101	Reserve for Contingencies	0	3,000	3,000	3,000
	Reserves Total	**0**	**3,000**	**3,000**	**3,000**

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

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

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
	Cost Center Expenditures Total	**3,881,184**	**4,324,864**	**5,751,026**	**5,110,281**

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

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

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Adopted
	Capital	
564101 - Machinery and Equipment		
Clerk IT Closets - CF		171,126
Clerk IT Infrastructure Projects - CF		27,104
	564101 - Machinery and Equipment Total	**198,230**
568101 - Intangible Software		
VAB Axia Software - CF		155,000
	568101 - Intangible Software Total	**155,000**

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Constitutional Officer Transfer					
591013	Budget Transfer to Property Appraiser	3,558,623	3,912,208	3,914,463	4,451,523
	Constitutional Officer Transfer Total	**3,558,623**	**3,912,208**	**3,914,463**	**4,451,523**
	Cost Center Expenditures Total	**3,558,623**	**3,912,208**	**3,914,463**	**4,451,523**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
510101	Personnel Services MCSD	0	26,627,082	26,627,082	32,391,665
	Personnel Total	**0**	**26,627,082**	**26,627,082**	**32,391,665**
Operating					
530101	Operating Expenses MCSD	0	13,190,877	13,529,784	15,637,363
	Operating Total	**0**	**13,190,877**	**13,529,784**	**15,637,363**
Capital					
560101	Capital Outlay MCSD	0	0	469,743	0
	Capital Total	**0**	**0**	**469,743**	**0**
Non-Operating					
590101	Non Operating MCSD	0	221,710	0	221,710
	Non-Operating Total	**0**	**221,710**	**0**	**221,710**
Constitutional Officer Transfer					
591014	Budget Transfer to Sheriff	37,906,236	0	0	0
	Constitutional Officer Transfer Total	**37,906,236**	**0**	**0**	**0**
	Cost Center Expenditures Total	**37,906,236**	**40,039,669**	**40,626,609**	**48,250,738**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

Organization Unit: Constitutional Officers
Division: Sheriff

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
510101	Personnel Services MCSD	0	437,788	512,475	486,993
	Personnel Total	**0**	**437,788**	**512,475**	**486,993**
Operating					
530101	Operating Expenses MCSD	0	214,770	471,321	224,361
	Operating Total	**0**	**214,770**	**471,321**	**224,361**
Capital					
560101	Capital Outlay MCSD	0	0	18,882	0
	Capital Total	**0**	**0**	**18,882**	**0**
Non-Operating					
590101	Non Operating MCSD	0	3,266	0	3,266
	Non-Operating Total	**0**	**3,266**	**0**	**3,266**
Constitutional Officer Transfer					
591014	Budget Transfer to Sheriff	831,615	0	0	0
	Constitutional Officer Transfer Total	**831,615**	**0**	**0**	**0**
	Cost Center Expenditures Total	**831,615**	**655,824**	**1,002,678**	**714,620**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 0010 - General Fund
Cost Center: 123 - Supervisor of Elections Transfer

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
511101	Executive Salaries	0	154,955	154,955	156,890
512101	Regular Salaries and Wages	0	876,920	876,920	929,875
513101	Other Salaries and Wages	0	261,424	261,424	314,735
514101	Overtime	0	45,000	45,000	45,000
521101	FICA Taxes	0	136,078	136,078	127,959
522101	Retirement Contributions	0	219,979	219,979	247,730
523101	Health Insurance	0	232,177	232,177	242,118
524101	Workers Compensation	0	1,033	1,033	1,087
	Personnel Total	**0**	**1,927,566**	**1,927,566**	**2,065,394**
Operating					
531101	Prof Services Attorney	0	18,000	18,000	18,000
534101	Contract Serv Other Misc	0	8,530	8,530	9,180
540101	Travel and Per Diem	0	24,665	24,665	22,993
541101	Communication Services	0	42,825	42,825	64,953
541301	Transportation	0	7,307	7,307	8,400
542201	Postage and Freight	0	242,795	242,795	200,232
544401	Rentals and Leases Buildings	0	73,456	73,456	127,544
545101	Insurance Premiums	0	20,600	20,600	19,025
546301	Repairs and Maint Equipment	0	107,605	107,605	151,335
547101	Printing and Binding	0	263,160	263,160	133,262
548101	Promotional Activities	0	8,200	8,200	7,450
549990	Other Current Charges Misc Expenses	0	7,580	7,580	6,780
551101	Office Supplies	0	2,500	2,500	2,500
552106	Computer Software	0	424,398	424,398	440,562
552108	Operating Supplies	0	14,767	14,767	12,142
554201	Dues and Memberships	0	6,272	6,272	6,322
555501	Training and Education	0	8,592	8,592	11,685
	Operating Total	**0**	**1,281,252**	**1,281,252**	**1,242,365**
Constitutional Officer Transfer					
591011	Budget Transfer to Supervisor of Election	2,857,309	0	0	0
	Constitutional Officer Transfer Total	**2,857,309**	**0**	**0**	**0**
Reserves					
599101	Reserve for Contingencies	0	2,500	2,500	2,500
	Reserves Total	**0**	**2,500**	**2,500**	**2,500**
	Cost Center Expenditures Total	**2,857,309**	**3,211,318**	**3,211,318**	**3,310,259**

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
511101	Executive Salaries	0	156,594	156,594	158,964
512101	Regular Salaries and Wages	0	5,052,510	5,052,510	5,741,837
514101	Overtime	0	45,473	45,473	48,806
521101	FICA Taxes	0	381,876	381,876	432,388
522101	Retirement Contributions	0	658,215	658,215	750,016
523101	Health Insurance	0	1,517,205	1,517,205	1,609,582
524101	Workers Compensation	0	5,255	5,255	5,950
525101	Unemployment Compensation	0	1,000	1,000	0
	Personnel Total	**0**	**7,818,128**	**7,818,128**	**8,747,543**
Operating					
531101	Prof Services Attorney	0	70,000	70,000	70,000
534101	Contract Serv Other Misc	0	205,000	205,000	184,500
540101	Travel and Per Diem	0	19,955	19,955	19,973
541101	Communication Services	0	28,000	28,000	51,000
542201	Postage and Freight	0	340,000	340,000	374,000
544101	Rentals and Leases Equipment	0	16,500	16,500	16,500
545101	Insurance Premiums	0	38,500	38,500	32,998
546401	Repairs and Maint Office Machine	0	350,000	350,000	338,000
549201	Advertising Legal	0	2,500	2,500	2,000
549451	Other Current Charges Computer System	0	69,000	69,000	52,000
551101	Office Supplies	0	158,000	158,000	156,000
554101	Books Publications and Subscriptions	0	13,000	13,000	13,000
	Operating Total	**0**	**1,310,455**	**1,310,455**	**1,309,971**
Capital					
564101	Machinery and Equipment	0	15,000	15,000	15,700
	Capital Total	**0**	**15,000**	**15,000**	**15,700**
Constitutional Officer Transfer					
591012	Budget Transfer to Tax Collector	8,598,820	0	0	0
	Constitutional Officer Transfer Total	**8,598,820**	**0**	**0**	**0**
	Cost Center Expenditures Total	**8,598,820**	**9,143,583**	**9,143,583**	**10,073,214**

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

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

Account #	Account Description	FY 2023 Adopted
	Capital	
564101 - Machinery and Equipment		
	Servers QTY 2	15,700
	564101 - Machinery and Equipment Total	**15,700**

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Grants & Aid					
582101	Aid to Private Organizations	13,750	15,000	15,000	15,000
	Grants & Aid Total	**13,750**	**15,000**	**15,000**	**15,000**
	Cost Center Expenditures Total	**13,750**	**15,000**	**15,000**	**15,000**

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Grants & Aid					
582101	Aid to Private Organizations	125,000	150,000	150,000	150,000
	Grants & Aid Total	**125,000**	**150,000**	**150,000**	**150,000**
	Cost Center Expenditures Total	**125,000**	**150,000**	**150,000**	**150,000**

Fund: 0010 - General Fund
Cost Center: 138 - Marion Senior Services Transit

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Grants & Aid					
582101	Aid to Private Organizations	394,439	877,002	877,002	665,842
	Grants & Aid Total	**394,439**	**877,002**	**877,002**	**665,842**
	Cost Center Expenditures Total	**394,439**	**877,002**	**877,002**	**665,842**

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

Organization Unit: Agencies
Division: Planning Agencies

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Grants & Aid					
582101	Aid to Private Organizations	75,292	76,903	76,903	79,628
	Grants & Aid Total	**75,292**	**76,903**	**76,903**	**79,628**
	Cost Center Expenditures Total	**75,292**	**76,903**	**76,903**	**79,628**

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
552108	Operating Supplies	1,594	9,000	9,000	9,000
	Operating Total	**1,594**	**9,000**	**9,000**	**9,000**
	Cost Center Expenditures Total	**1,594**	**9,000**	**9,000**	**9,000**

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Grants & Aid					
581105	Aid to Fire Control Association	40,746	40,747	40,747	40,747
581106	Aid to County Forester	3,000	3,000	3,000	3,000
	Grants & Aid Total	**43,746**	**43,747**	**43,747**	**43,747**
	Cost Center Expenditures Total	**43,746**	**43,747**	**43,747**	**43,747**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	47,499	113,698	114,858	52,167
521101	FICA Taxes	2,899	8,700	8,789	3,992
522101	Retirement Contributions	4,646	12,303	12,429	6,213
523101	Health Insurance	10,588	35,568	35,568	12,360
523401	Life ADD LTD	306	765	773	350
524101	Workers Compensation	436	973	976	53
	Personnel Total	**66,374**	**172,007**	**173,393**	**75,135**
Operating					
540101	Travel and Per Diem	2,199	2,200	2,200	3,328
541101	Communication Services	0	180	180	0
542201	Postage and Freight	85	125	175	135
547101	Printing and Binding	1,280	2,940	4,003	1,396
549201	Advertising Legal	11	45	61	50
552106	Computer Software	0	875	80	65
552116	Operating Supplies Computer Hardware	0	1,115	680	0
554201	Dues and Memberships	1,005	1,190	1,036	1,026
555301	Training Materials and Supplies	1,500	1,500	1,755	1,000
555501	Training and Education	1,098	1,000	1,000	2,000
	Operating Total	**7,178**	**11,170**	**11,170**	**9,000**
	Cost Center Expenditures Total	**73,552**	**183,177**	**184,563**	**84,135**

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

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

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
Current Positions						
11754	3204	Conservation Technician	0.00	1.00	1.00	31,263
11773	3204	Conservation Technician	0.00	1.00	1.00	39,749
10027	6246	Marion Soil Water Conserv District Administrator	1.00	1.00	1.00	50,648
		Current Positions Total	**1.00**	**3.00**	**3.00**	
Deleted Positions						
11754	3204	Conservation Technician	0.00	0.00	-1.00	-31,263
11773	3204	Conservation Technician	0.00	0.00	-1.00	-39,749
		Deleted Positions Total	**0.00**	**0.00**	**-2.00**	
		Positions Total	**1.00**	**3.00**	**1.00**	

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

Organization Unit: Agencies
Division: Economic Development Agencies

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Grants & Aid					
582101	Aid to Private Organizations	285,000	300,000	300,000	300,000
	Grants & Aid Total	**285,000**	**300,000**	**300,000**	**300,000**
	Cost Center Expenditures Total	**285,000**	**300,000**	**300,000**	**300,000**

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

Organization Unit: Agencies
Division: Economic Development Agencies

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Grants & Aid					
582101	Aid to Private Organizations	80,000	80,000	80,000	104,388
	Grants & Aid Total	**80,000**	**80,000**	**80,000**	**104,388**
	Cost Center Expenditures Total	**80,000**	**80,000**	**80,000**	**104,388**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
534101	Contract Serv Other Misc	0	50,000	50,000	0
	Operating Total	**0**	**50,000**	**50,000**	**0**
Grants & Aid					
582101	Aid to Private Organizations	257,747	500,000	500,000	500,000
582183	Aid to Private Org EDFIG	330,448	1,331,563	1,309,421	794,492
	Grants & Aid Total	**588,195**	**1,831,563**	**1,809,421**	**1,294,492**
	Cost Center Expenditures Total	**588,195**	**1,881,563**	**1,859,421**	**1,294,492**

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	405,951	378,359	387,349	497,534
513101	Other Salaries and Wages	10,305	0	0	0
521101	FICA Taxes	30,434	28,952	30,286	38,070
522101	Retirement Contributions	41,343	40,942	44,154	59,260
523101	Health Insurance	78,494	91,884	91,884	105,060
523401	Life ADD LTD	2,656	2,544	2,611	3,340
524101	Workers Compensation	874	382	399	501
	Personnel Total	**570,057**	**543,063**	**556,683**	**703,765**
Operating					
531109	Professional Services	33,763	50,060	50,060	53,060
534101	Contract Serv Other Misc	11,340	100	33,860	300
540101	Travel and Per Diem	0	2,943	0	3,943
541101	Communication Services	1,701	1,763	1,763	1,943
542201	Postage and Freight	58	300	300	300
544101	Rentals and Leases Equipment	5,032	5,000	7,825	5,360
545101	Insurance Premiums	1,656	2,220	2,220	1,758
547101	Printing and Binding	349	500	500	500
548101	Promotional Activities	0	1,000	1,010	1,000
549201	Advertising Legal	0	100	100	100
549990	Other Current Charges Misc Expenses	683	900	900	1,400
551101	Office Supplies	3,388	3,500	3,613	4,000
552106	Computer Software	655	27,098	27,658	29,469
552107	Clothing and Wearing Apparel	1,399	900	1,190	1,040
552108	Operating Supplies	6,610	1,020	4,320	2,500
552113	Employee Service Awards	3,390	3,500	5,000	4,200
552116	Operating Supplies Computer Hardware	977	3,210	4,769	3,998
554201	Dues and Memberships	749	715	715	725
555301	Training Materials and Supplies	1,720	3,250	3,250	2,850
555501	Training and Education	1,435	3,850	2,500	3,850
555520	Training and Education Program	1,330	40,500	34,636	20,500
	Operating Total	**76,235**	**152,429**	**186,189**	**142,796**
	Cost Center Expenditures Total	**646,292**	**695,492**	**742,872**	**846,561**

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

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

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
Current Positions						
10028	1029	Human Resources Risk Director	0.75	0.00	0.00	0
10029	1108	Human Resources Manager	1.00	0.00	0.00	0
10029	1278	Human Resources Assistant Director	0.00	1.00	1.00	87,756
10030	5017	Senior Human Resources Coordinator	1.00	1.00	1.00	48,984
10031	5017	Senior Human Resources Coordinator	1.00	0.00	0.00	0
11738	5017	Senior Human Resources Coordinator	1.00	1.00	1.00	49,463
10031	5047	Human Resources Supervisor	0.00	1.00	1.00	56,930
10032	5072	Talent Manager	1.00	1.00	1.00	64,231
10034	6006	Administrative Staff Assistant	0.00	0.75	0.75	33,104
10033	6078	Human Resources Coordinator	0.50	1.00	1.00	44,138
10034	6079	Human Resources Risk Admin Support Specialist	0.75	0.00	0.00	0
10035	6115	Human Resources Technician	1.00	1.00	1.00	31,845
		Current Positions Total	**8.00**	**7.75**	**7.75**	
New Positions						
11900	1029	Human Resources Risk Director	0.00	0.00	0.75	68,562
		New Positions Total	**0.00**	**0.00**	**0.75**	
		Positions Total	**8.00**	**7.75**	**8.50**	

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	112,556	116,522	118,842	128,545
521101	FICA Taxes	7,667	8,916	9,094	9,835
522101	Retirement Contributions	14,319	12,609	19,408	20,824
523101	Health Insurance	22,165	23,712	24,311	24,720
523401	Life ADD LTD	753	782	822	863
524101	Workers Compensation	368	210	217	221
	Personnel Total	**157,828**	**162,751**	**172,694**	**185,008**
Operating					
534101	Contract Serv Other Misc	21,571	49,071	46,293	42,427
540101	Travel and Per Diem	0	250	250	450
541101	Communication Services	0	50	50	50
542201	Postage and Freight	0	50	50	50
544101	Rentals and Leases Equipment	1,971	2,232	2,232	3,268
545101	Insurance Premiums	690	762	762	663
546401	Repairs and Maint Office Machine	720	700	700	700
551101	Office Supplies	1,972	2,000	2,000	2,000
552101	Gasoline Oil and Lubricants	0	30	30	30
552103	Medical Supplies	13,852	20,390	20,390	20,390
552106	Computer Software	0	0	2,778	0
552107	Clothing and Wearing Apparel	79	100	0	100
552108	Operating Supplies	0	550	550	550
552116	Operating Supplies Computer Hardware	0	1,740	1,740	0
554201	Dues and Memberships	340	360	360	360
555501	Training and Education	59	1,035	1,135	235
	Operating Total	**41,254**	**79,320**	**79,320**	**71,273**
	Cost Center Expenditures Total	**199,082**	**242,071**	**252,014**	**256,281**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

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

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
Current Positions						
10036	2025	Clinic Manager Registered Nurse	1.00	1.00	1.00	80,018
10038	6023	Staff Assistant III	1.00	1.00	0.00	0
		Current Positions Total	**2.00**	**2.00**	**1.00**	
Reclassified Positions						
10038	6006	Administrative Staff Assistant Salary Impact $2,538	0.00	0.00	1.00	44,783
		Reclassified Positions Total	**0.00**	**0.00**	**1.00**	
		Positions Total	**2.00**	**2.00**	**2.00**	

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	1,528,974	1,794,633	1,792,113	2,187,482
514101	Overtime	33,635	30,000	65,000	30,000
521101	FICA Taxes	112,068	139,612	142,097	169,670
522101	Retirement Contributions	158,532	197,444	203,741	264,117
523101	Health Insurance	239,699	355,680	355,680	407,880
523401	Life ADD LTD	10,140	12,057	12,275	14,690
524101	Workers Compensation	3,414	1,841	1,900	2,235
	Personnel Total	**2,086,462**	**2,531,267**	**2,572,806**	**3,076,074**
Operating					
531109	Professional Services	78,501	167,086	157,036	182,000
534101	Contract Serv Other Misc	12,216	17,500	26,500	23,050
540101	Travel and Per Diem	0	7,900	7,900	10,100
541101	Communication Services	236,868	312,840	312,840	403,120
542201	Postage and Freight	1,248	1,200	1,200	2,000
544101	Rentals and Leases Equipment	3,048	3,898	4,448	4,360
545101	Insurance Premiums	23,842	51,108	51,108	25,153
546140	Repairs and Maint Small Projects	0	0	0	270,000
546301	Repairs and Maint Equipment	160,673	317,649	275,073	130,400
546312	Repairs and Maint Computer Equipment	0	4,900	4,900	5,700
547101	Printing and Binding	400	600	700	1,200
549990	Other Current Charges Misc Expenses	349	0	500	0
551101	Office Supplies	3,699	7,550	7,550	10,900
552101	Gasoline Oil and Lubricants	3,460	5,000	5,000	9,000
552106	Computer Software	896,047	1,043,978	1,027,554	1,274,805
552108	Operating Supplies	73,029	91,022	158,070	165,650
552116	Operating Supplies Computer Hardware	11,749	42,940	42,940	95,118
552119	Operating Supplies PPE	0	0	500	500
554101	Books Publications and Subscriptions	0	1,200	1,200	1,200
554201	Dues and Memberships	649	730	730	950
555501	Training and Education	11,924	30,525	21,877	40,470
	Operating Total	**1,517,702**	**2,107,626**	**2,107,626**	**2,655,676**
Capital					
564101	Machinery and Equipment	32,802	481,061	481,061	918,179
	Capital Total	**32,802**	**481,061**	**481,061**	**918,179**
Debt Service					
571201	Principal Lease Purchase	100,690	104,764	104,764	109,001
572201	Interest Lease Purchase	17,310	13,237	13,237	8,998
	Debt Service Total	**118,000**	**118,001**	**118,001**	**117,999**
	Cost Center Expenditures Total	**3,754,966**	**5,237,955**	**5,279,494**	**6,767,928**

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

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

Position	Class #	Position Description	Full Time Equivalent Positions FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	Budget FY 2023 Adopted
			Positions			
Current Positions						
10039	1020	Information Technology Director	1.00	1.00	1.00	120,058
10040	1302	GIS Coordinator	1.00	1.00	1.00	60,924
10059	2015	Information Technology Project Manager	1.00	1.00	1.00	56,181
11794	2032	Database Administrator	0.00	1.00	1.00	66,269
10053	2048	Information Technology System Administrator	1.00	1.00	0.00	0
10041	2093	Information Technology Security Officer	1.00	1.00	1.00	83,658
10042	2111	Network Systems Administrator	1.00	1.00	1.00	85,655
10043	2294	Information Technology Applications Manager	1.00	1.00	1.00	92,477
10044	2295	Information Technology Infrastructure Manager	1.00	1.00	1.00	91,583
10045	2296	Information Technology Office Manager	1.00	1.00	1.00	59,613
11632	3039	Information Technology Web and Multimedia Special	1.00	1.00	1.00	69,868
11783	3039	Information Technology Web and Multimedia Special	0.00	1.00	1.00	55,703
10046	3057	Network Systems Analyst	1.00	1.00	1.00	56,098
10047	3057	Network Systems Analyst	1.00	1.00	0.00	0
11782	3057	Network Systems Analyst	0.00	1.00	1.00	54,080
10048	3058	Information Technology Systems Manager	1.00	1.00	1.00	91,583
11737	3080	Information Technology Security Analyst	1.00	1.00	1.00	52,437
10050	3106	Technology Support Specialist	1.00	1.00	1.00	43,389
10051	3106	Technology Support Specialist	1.00	1.00	1.00	43,992
10052	3106	Technology Support Specialist	1.00	1.00	1.00	41,247
10054	3106	Technology Support Specialist	1.00	1.00	0.00	0
10055	3106	Technology Support Specialist	1.00	1.00	1.00	41,247
10056	3501	Senior Infrastructure Analyst	1.00	1.00	1.00	72,364
10049	3502	Business Systems Analyst	1.00	1.00	1.00	63,503
10057	3502	Business Systems Analyst	1.00	1.00	1.00	56,930
10058	3502	Business Systems Analyst	1.00	0.00	0.00	0
10058	3504	Senior Business System Analyst	0.00	1.00	1.00	81,287
10060	3504	Senior Business System Analyst	1.00	1.00	1.00	85,613
10061	3505	Infrastructure Analyst	1.00	1.00	1.00	64,751
10062	3505	Infrastructure Analyst	1.00	1.00	1.00	57,866
10063	5020	Purchasing and Inventory Coordinator	1.00	1.00	1.00	41,247
		Current Positions Total	**27.00**	**30.00**	**27.00**	
New Positions						
11857	3083	GIS Programmer Analyst	0.00	0.00	1.00	53,207
11858	3106	Technology Support Specialist	0.00	0.00	1.00	37,940
11859	6021	Staff Assistant IV	0.00	0.00	1.00	37,940

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

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

Position	Class #	Position Description	Full Time Equivalent Positions FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	Budget FY 2023 Adopted
		Positions				
		New Positions Total	**0.00**	**0.00**	**3.00**	
Reclassified Positions						
10047	3074	Senior Network Systems Analyst Salary Impact $3,807	0.00	0.00	1.00	67,351
10053	3123	Information Technology Senior Security Analyst Salary Impact $3,495	0.00	0.00	1.00	60,924
10054	3124	Senior Technology Support Specialist Salary Impact $3,827	0.00	0.00	1.00	53,207
		Reclassified Positions Total	**0.00**	**0.00**	**3.00**	
		Positions Total	**27.00**	**30.00**	**33.00**	

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

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

Account #	Account Description	FY 2023 Adopted
	Capital	
564101 - Machinery and Equipment		
	Auditorium Video Production System Update - CF	7,624
	Backup and Mobile Audio Video Production System - CF	114,244
	Judicial Center Video Surveillance System Cabling and Camera Replacement - CF	198,491
	Transit Connect Van - Replaces SUV10 - CF	46,227
	Public Defender Switch - CF	9,348
	Replace EOL Network Switches - CF	39,377
	Large Format GIS Plotter - Replacement for 2015 EOL Plotter	14,500
	SUV - Mid-size - 2WD with Options - Replacement	37,468
	High Availability Firewall Cluster for Back Up 911 Center	11,400
	EOL Enterprise Back Up System Replacement	130,000
	EOL Network Switches - Replacement	34,500
	Cisco Fiber Modules for Increased Network Capacity	50,000
	Judicial Center Camera Phase II	225,000
	564101 - Machinery and Equipment Total	**918,179**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	673,301	825,367	845,087	970,389
521101	FICA Taxes	47,151	63,156	64,665	74,254
522101	Retirement Contributions	68,888	89,314	94,613	115,580
523101	Health Insurance	142,415	213,408	200,060	222,480
523401	Life ADD LTD	4,479	5,362	5,783	6,521
524101	Workers Compensation	1,520	832	868	980
	Personnel Total	**937,754**	**1,197,439**	**1,211,076**	**1,390,204**
Operating					
534101	Contract Serv Other Misc	106,139	100	100	100
534115	Contract Serv Staff Leasing	0	0	13,348	0
540101	Travel and Per Diem	0	750	750	1,000
541101	Communication Services	682	950	950	950
542201	Postage and Freight	0	100	100	100
544101	Rentals and Leases Equipment	5,586	6,200	6,200	6,200
545101	Insurance Premiums	3,477	4,345	4,345	3,785
547101	Printing and Binding	269	100	250	200
549201	Advertising Legal	2,547	3,500	3,500	3,500
551101	Office Supplies	4,643	6,000	4,890	6,000
552101	Gasoline Oil and Lubricants	0	300	300	200
552106	Computer Software	1,003	1,485	1,485	1,725
552107	Clothing and Wearing Apparel	0	0	400	720
552108	Operating Supplies	491	1,000	1,000	2,000
552116	Operating Supplies Computer Hardware	0	4,400	4,960	7,464
554101	Books Publications and Subscriptions	120	200	200	200
554201	Dues and Memberships	820	1,100	1,100	1,100
555501	Training and Education	3,687	2,000	2,000	5,300
	Operating Total	**129,464**	**32,530**	**45,878**	**40,544**
	Cost Center Expenditures Total	**1,067,218**	**1,229,969**	**1,256,954**	**1,430,748**

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

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

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
Current Positions						
10064	1047	Procurement Director	1.00	1.00	1.00	104,853
10065	1279	Procurement and Contract Analyst Coordinator	1.00	1.00	1.00	59,093
10066	1295	Procurement Manager	1.00	1.00	1.00	82,119
10067	2119	Procurement Supervisor	0.00	1.00	1.00	60,008
11766	2221	Vendor Liaison	0.00	1.00	1.00	52,437
10073	2222	Fiscal Analyst	0.00	1.00	1.00	56,639
10067	3090	Projects Coordinator I	1.00	0.00	0.00	0
10068	5127	Procurement and Contract Analyst	1.00	1.00	1.00	49,900
10069	5127	Procurement and Contract Analyst	1.00	1.00	1.00	48,506
10070	5127	Procurement and Contract Analyst	1.00	1.00	1.00	47,237
11633	5127	Procurement and Contract Analyst	1.00	1.00	1.00	50,357
10071	6023	Staff Assistant III	1.00	1.00	1.00	37,253
10072	6023	Staff Assistant III	1.00	1.00	1.00	36,047
10078	6059	Administrative Business Specialist	0.00	1.00	1.00	52,437
10073	6208	Business Services Specialist	1.00	0.00	0.00	0
10074	6208	Business Services Specialist	1.00	1.00	1.00	40,810
10075	6208	Business Services Specialist	1.00	1.00	1.00	43,202
10076	6208	Business Services Specialist	1.00	1.00	1.00	40,768
10077	6208	Business Services Specialist	1.00	1.00	1.00	41,496
10078	6208	Business Services Specialist	1.00	0.00	0.00	0
10079	6208	Business Services Specialist	1.00	1.00	1.00	38,938
10080	6208	Business Services Specialist	1.00	0.00	0.00	0
10081	6208	Business Services Specialist	1.00	0.00	0.00	0
		Current Positions Total	**19.00**	**18.00**	**18.00**	
		Positions Total	**19.00**	**18.00**	**18.00**	

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	1,180,117	1,294,396	1,302,576	1,497,459
513101	Other Salaries and Wages	1,871	5,760	5,760	5,760
514101	Overtime	24,709	38,313	38,313	38,313
521101	FICA Taxes	86,905	102,421	103,048	117,962
522101	Retirement Contributions	124,975	148,697	153,486	187,597
523101	Health Insurance	256,780	308,256	275,256	321,360
523401	Life ADD LTD	7,789	8,701	8,756	10,062
524101	Workers Compensation	34,688	19,985	20,659	20,587
	Personnel Total	**1,717,834**	**1,926,529**	**1,907,854**	**2,199,100**
Operating					
534101	Contract Serv Other Misc	3,752	500	500	500
540101	Travel and Per Diem	1,505	5,970	2,970	4,820
541101	Communication Services	6,528	11,344	11,344	11,758
542201	Postage and Freight	231	550	550	550
543101	Utility Services Electric Water Sewer	60,977	67,463	67,463	78,932
543102	Utility Services Waste Disposal	1,640	3,320	6,320	3,320
544101	Rentals and Leases Equipment	3,439	3,681	3,681	3,438
545101	Insurance Premiums	51,021	47,552	47,552	45,783
546101	Repairs and Maint Bldgs and Grounds	44,166	61,667	45,442	37,338
546301	Repairs and Maint Equipment	4,008	9,445	7,445	9,545
546305	Repairs and Maint Vehicle and Equipment	719,098	832,125	862,125	944,904
547101	Printing and Binding	87	126	126	126
551101	Office Supplies	1,538	1,666	1,666	1,666
551102	Office Supplies Small Tools	10,472	12,000	12,000	19,775
552101	Gasoline Oil and Lubricants	2,982,704	3,130,058	4,339,655	4,932,221
552106	Computer Software	49,861	55,477	55,477	56,322
552107	Clothing and Wearing Apparel	8,779	11,338	7,838	11,438
552108	Operating Supplies	38,790	26,571	26,921	28,581
552116	Operating Supplies Computer Hardware	9,074	5,350	5,350	17,291
552119	Operating Supplies PPE	0	0	3,500	7,500
552257	Parts Vehicle and Equipment	958,215	925,000	1,037,541	975,432
554101	Books Publications and Subscriptions	5,222	10,015	13,240	8,605
554201	Dues and Memberships	0	0	150	140
555501	Training and Education	6,824	7,847	7,847	12,245
	Operating Total	**4,967,931**	**5,229,065**	**6,566,703**	**7,212,230**
Capital					
564101	Machinery and Equipment	10,372	126,976	126,976	56,600
	Capital Total	**10,372**	**126,976**	**126,976**	**56,600**
	Cost Center Expenditures Total	**6,696,137**	**7,282,570**	**8,601,533**	**9,467,930**

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

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

Position	Class #	Position Description	Full Time Equivalent Positions FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	Budget FY 2023 Adopted
		Positions				
Current Positions						
10082	1045	Fleet Management Director	1.00	1.00	1.00	110,636
10083	1112	Fleet Operations Manager	1.00	1.00	1.00	74,652
10084	5058	Senior Purchasing and Inventory Coordinator	1.00	1.00	1.00	47,986
11736	5063	Purchasing and Inventory Assistant	1.00	1.00	1.00	31,200
11735	6024	Staff Assistant II	1.00	1.00	1.00	34,591
10085	6073	Budget and Administrative Coordinator	1.00	1.00	1.00	46,634
10086	6110	Administrative Manager	1.00	1.00	1.00	65,957
10087	7040	Fleet Vehicle Technician	1.00	1.00	1.00	67,039
10088	7040	Fleet Vehicle Technician	1.00	1.00	1.00	59,072
10089	7040	Fleet Vehicle Technician	1.00	1.00	1.00	56,909
10090	7040	Fleet Vehicle Technician	1.00	1.00	1.00	41,704
10091	7040	Fleet Vehicle Technician	1.00	1.00	1.00	44,367
10092	7040	Fleet Vehicle Technician	1.00	1.00	1.00	53,144
10093	7040	Fleet Vehicle Technician	1.00	1.00	1.00	38,751
10094	7040	Fleet Vehicle Technician	1.00	1.00	1.00	61,756
10095	7040	Fleet Vehicle Technician	1.00	1.00	1.00	40,560
10096	7040	Fleet Vehicle Technician	1.00	1.00	1.00	67,829
10097	7040	Fleet Vehicle Technician	1.00	1.00	1.00	52,666
10098	7040	Fleet Vehicle Technician	1.00	1.00	1.00	40,456
10099	7040	Fleet Vehicle Technician	1.00	1.00	1.00	49,608
10100	7040	Fleet Vehicle Technician	1.00	1.00	1.00	54,538
10101	7040	Fleet Vehicle Technician	1.00	1.00	1.00	58,906
11635	7040	Fleet Vehicle Technician	1.00	1.00	1.00	38,751
11634	7048	Service Writer	1.00	1.00	1.00	43,389
10102	7087	Fleet Generator and Fuel Tank Specialist	1.00	1.00	1.00	62,359
10103	7088	Fleet Generator and Fuel Tank Specialist Assistant	1.00	1.00	1.00	41,975
		Current Positions Total	**26.00**	**26.00**	**26.00**	
		Positions Total	**26.00**	**26.00**	**26.00**	

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

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

Account #	Account Description	FY 2023 Adopted
	Capital	
564101 - Machinery and Equipment		
	27,000 lb Lift - Replacement	29,000
	5 KW Induction Heater	5,600
	Security Camera System for Fleet	10,000
	TRR-333 Complete Gravity Feed System - CF	12,000
	564101 - Machinery and Equipment Total	**56,600**

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	2,131,768	2,476,536	2,520,416	3,018,837
514101	Overtime	52,348	74,000	80,000	74,000
521101	FICA Taxes	156,260	195,164	198,980	236,657
522101	Retirement Contributions	228,964	284,834	290,231	373,023
523101	Health Insurance	463,923	580,944	580,944	618,000
523401	Life ADD LTD	14,038	16,645	16,980	20,269
524101	Workers Compensation	83,248	49,571	51,269	57,101
	Personnel Total	**3,130,549**	**3,677,694**	**3,738,820**	**4,397,887**
Operating					
531109	Professional Services	31,645	36,700	37,895	40,000
534101	Contract Serv Other Misc	341,556	354,284	354,284	420,389
534116	Contract Serv Janitorial	493,671	632,000	622,500	1,188,463
540101	Travel and Per Diem	140	4,000	9,200	4,000
541101	Communication Services	33,093	32,819	32,819	37,850
542201	Postage and Freight	509	200	400	200
543101	Utility Services Electric Water Sewer	887,540	1,090,779	1,087,212	1,228,550
543102	Utility Services Waste Disposal	68,853	64,000	73,500	73,672
544101	Rentals and Leases Equipment	10,087	16,000	16,000	16,000
545101	Insurance Premiums	70,285	78,079	78,079	72,402
546101	Repairs and Maint Bldgs and Grounds	357,800	447,031	496,781	534,086
546130	Repairs and Maint Clerk Annex	6,168	0	0	0
546132	Repairs and Maint McPherson	46,842	0	0	0
546133	Repairs and Maint JC 1 and Clerks Office	24,827	0	0	0
546134	Repairs and Maint Judicial Center 2	28,713	0	0	0
546135	Repairs and Maint Jail	356,641	400,965	391,215	461,110
546136	Repairs and Maint Visitors Center	221	0	0	0
546137	Repairs and Maint Public Defender	3,453	0	0	0
546138	Repairs and Maint Judicial Center 3	24,180	0	0	0
546139	Repairs and Maint Judicial Complex	0	106,769	106,769	122,785
546140	Repairs and Maint Small Projects	454,483	1,703,250	945,018	1,795,000
546301	Repairs and Maint Equipment	1,571	5,000	5,000	5,000
546316	Repairs and Maint Communications Equipment	0	963	63	0
547101	Printing and Binding	523	508	508	508
549990	Other Current Charges Misc Expenses	610	1,000	800	1,000
551101	Office Supplies	5,845	13,900	7,200	13,900
551135	Office Supplies Jail	174	500	500	500
552101	Gasoline Oil and Lubricants	54,906	70,000	70,000	70,000
552106	Computer Software	14,166	44,068	55,957	47,615
552107	Clothing and Wearing Apparel	9,032	10,000	11,500	11,000
552108	Operating Supplies	-500	110,907	154,976	148,827
552116	Operating Supplies Computer Hardware	4,546	9,910	18,870	10,786
552119	Operating Supplies PPE	0	0	5,000	5,000
552133	Operating Supplies Clerk Courthouse	16,040	0	0	0
552134	Operating Supplies Judicial Center 2	24,175	0	0	0
552135	Operation Supplies Jail	-197,974	12,000	12,000	14,400
552138	Operating Supplies Judicial Center 3	18,223	0	0	0
552139	Operating Supplies Judicial Complex	0	59,000	59,000	67,850

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
554101	Books Publications and Subscriptions	0	3,100	3,100	3,100
554201	Dues and Memberships	973	2,500	2,500	2,500
555301	Training Materials and Supplies	0	500	500	500
555501	Training and Education	23,174	28,000	32,000	28,000
	Operating Total	**3,216,191**	**5,338,732**	**4,691,146**	**6,424,993**
Capital					
564101	Machinery and Equipment	0	174,283	183,803	669,655
	Capital Total	**0**	**174,283**	**183,803**	**669,655**
	Cost Center Expenditures Total	**6,346,740**	**9,190,709**	**8,613,769**	**11,492,535**

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

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

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
Current Positions						
10104	1031	Facilities Director	1.00	1.00	1.00	121,223
10114	1161	Administrative Logistics Manager	1.00	1.00	1.00	64,127
10105	1297	Facilities Operations Manager	1.00	0.00	0.00	0
11749	1297	Facilities Operations Manager	0.00	1.00	1.00	75,005
10105	1306	Facilities Assistant Director	0.00	1.00	1.00	93,517
10106	2018	Facilities Project Manager	0.00	1.00	1.00	67,933
10115	2018	Facilities Project Manager	1.00	0.00	0.00	0
10127	2018	Facilities Project Manager	0.00	1.00	1.00	60,362
10115	2049	Facilities Construction Manager	0.00	1.00	1.00	77,543
10106	3095	Projects Coordinator II	1.00	0.00	0.00	0
11785	3095	Projects Coordinator II	0.00	1.00	0.00	0
11786	5037	Facilities Administrative Supervisor	0.00	1.00	1.00	54,080
10107	6006	Administrative Staff Assistant	0.00	1.00	1.00	44,138
10108	6006	Administrative Staff Assistant	0.00	1.00	1.00	45,781
10107	6023	Staff Assistant III	1.00	0.00	0.00	0
10108	6023	Staff Assistant III	1.00	0.00	0.00	0
10109	6041	Building Maintenance Supervisor	1.00	1.00	1.00	68,120
10110	6041	Building Maintenance Supervisor	1.00	1.00	1.00	67,392
10111	6041	Building Maintenance Supervisor	1.00	1.00	1.00	65,312
10112	6041	Building Maintenance Supervisor	1.00	1.00	1.00	69,618
11636	6041	Building Maintenance Supervisor	1.00	1.00	1.00	67,018
10113	6073	Budget and Administrative Coordinator	1.00	0.00	0.00	0
10113	6250	Facilities Fiscal Manager	0.00	1.00	1.00	75,754
10116	7012	Facilities Trades Technician	1.00	0.00	0.00	0
10117	7012	Facilities Trades Technician	1.00	1.00	1.00	49,900
10118	7012	Facilities Trades Technician	1.00	1.00	1.00	59,717
10119	7012	Facilities Trades Technician	1.00	1.00	1.00	55,807
10120	7012	Facilities Trades Technician	1.00	1.00	1.00	59,717
10121	7012	Facilities Trades Technician	1.00	1.00	1.00	63,503
10122	7012	Facilities Trades Technician	1.00	1.00	1.00	61,132
10123	7012	Facilities Trades Technician	1.00	1.00	1.00	63,919
10124	7012	Facilities Trades Technician	1.00	1.00	1.00	63,170
10125	7012	Facilities Trades Technician	1.00	0.00	0.00	0
10126	7012	Facilities Trades Technician	1.00	1.00	1.00	49,088
10127	7012	Facilities Trades Technician	1.00	0.00	0.00	0
10128	7012	Facilities Trades Technician	1.00	1.00	1.00	44,928
10129	7012	Facilities Trades Technician	1.00	1.00	1.00	58,948
10130	7012	Facilities Trades Technician	1.00	1.00	1.00	49,900
10131	7012	Facilities Trades Technician	1.00	1.00	1.00	40,644
10132	7012	Facilities Trades Technician	1.00	1.00	1.00	43,992
10133	7012	Facilities Trades Technician	1.00	1.00	1.00	55,703
10134	7012	Facilities Trades Technician	1.00	1.00	1.00	56,618
10135	7012	Facilities Trades Technician	1.00	1.00	1.00	52,354
10136	7012	Facilities Trades Technician	1.00	1.00	1.00	52,084
10137	7012	Facilities Trades Technician	1.00	1.00	1.00	61,048
10138	7012	Facilities Trades Technician	1.00	1.00	1.00	51,564

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

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

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
10139	7012	Facilities Trades Technician	1.00	1.00	1.00	48,610
10140	7012	Facilities Trades Technician	1.00	1.00	1.00	51,501
10141	7012	Facilities Trades Technician	1.00	1.00	1.00	42,224
10142	7012	Facilities Trades Technician	1.00	1.00	1.00	38,730
10143	7012	Facilities Trades Technician	1.00	1.00	1.00	51,896
10144	7012	Facilities Trades Technician	1.00	1.00	1.00	40,727
10145	7012	Facilities Trades Technician	1.00	1.00	1.00	49,525
10146	7012	Facilities Trades Technician	1.00	1.00	1.00	62,629
10147	7012	Facilities Trades Technician	1.00	1.00	1.00	56,160
11720	7012	Facilities Trades Technician	1.00	1.00	1.00	56,202
11778	7012	Facilities Trades Technician	0.00	1.00	1.00	49,900
10148	8014	Courier	1.00	1.00	1.00	36,484
		Current Positions Total	**47.00**	**49.00**	**48.00**	
New Positions						
11838	7012	Facilities Trades Technician	0.00	0.00	1.00	31,200
		New Positions Total	**0.00**	**0.00**	**1.00**	
Reclassified Positions						
11785	2018	Facilities Project Manager Salary Impact $3,162	0.00	0.00	1.00	55,724
		Reclassified Positions Total	**0.00**	**0.00**	**1.00**	
		Positions Total	**47.00**	**49.00**	**50.00**	

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

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

Account #	Account Description	FY 2023 Adopted
	Capital	
	564101 - Machinery and Equipment	
	40' Bucket Truck	175,000
	Trailer Mount Generator - Replacement	80,000
	Cargo Van - CF	28,632
	Facilities IT Network - CF	9,520
	Portable Electric Platform Lift 26' - CF	13,358
	Drivable 26' Electric Scissor Lift with Trailer - CF	40,000
	SUV - Mid-size - 2WD with Options	30,354
	SUV - Mid-Size - AWD with Options	39,410
	Pickup Truck - 1/2 ton Full Size 4WD with Options	45,644
	Cargo Van - 3/4 ton with Options - (Qty. 3) - Replacements for M20, M40, M42	110,904
	Cargo Van - 3/4 ton with Options	36,968
	Zamboni Floor Scrubber - Replacement for Tennant 6400, MSWP-1 34994	46,750
	20' Enclosed Trailer	13,115
	564101 - Machinery and Equipment Total	**669,655**

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
534101	Contract Serv Other Misc	83,032	112,628	112,628	112,628
546101	Repairs and Maint Bldgs and Grounds	41,820	47,372	47,372	47,372
	Operating Total	**124,852**	**160,000**	**160,000**	**160,000**
	Cost Center Expenditures Total	**124,852**	**160,000**	**160,000**	**160,000**

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
534101	Contract Serv Other Misc	834,553	878,186	878,186	1,100,000
	Operating Total	**834,553**	**878,186**	**878,186**	**1,100,000**
	Cost Center Expenditures Total	**834,553**	**878,186**	**878,186**	**1,100,000**

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
541101	Communication Services	6,755	12,710	12,710	12,810
543101	Utility Services Electric Water Sewer	22,796	26,338	26,338	27,392
	Operating Total	**29,551**	**39,048**	**39,048**	**40,202**
	Cost Center Expenditures Total	**29,551**	**39,048**	**39,048**	**40,202**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
540101	Travel and Per Diem	0	1,500	1,500	1,500
541101	Communication Services	18,791	20,635	20,635	22,400
546312	Repairs and Maint Computer Equipment	4,977	16,939	11,639	6,780
551101	Office Supplies	2,369	12,629	12,629	10,361
552106	Computer Software	52,846	62,095	62,095	65,192
552116	Operating Supplies Computer Hardware	7,522	42,091	42,091	13,785
555501	Training and Education	0	1,500	1,500	1,890
	Operating Total	**86,505**	**157,389**	**152,089**	**121,908**
Capital					
564101	Machinery and Equipment	0	0	5,300	5,300
	Capital Total	**0**	**0**	**5,300**	**5,300**
Grants & Aid					
581101	Aid to Government Agencies	250,540	259,648	259,648	291,720
	Grants & Aid Total	**250,540**	**259,648**	**259,648**	**291,720**
	Cost Center Expenditures Total	**337,045**	**417,037**	**417,037**	**418,928**

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

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

Account #	Account Description	FY 2023 Adopted
	Capital	
564101 - Machinery and Equipment		
	Copier - CF	5,300
	564101 - Machinery and Equipment Total	**5,300**

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Grants & Aid					
581101	Aid to Government Agencies	0	500	500	500
	Grants & Aid Total	**0**	**500**	**500**	**500**
	Cost Center Expenditures Total	**0**	**500**	**500**	**500**

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
541101	Communication Services	34,260	36,500	36,500	36,500
545101	Insurance Premiums	0	1,573	1,573	754
	Operating Total	**34,260**	**38,073**	**38,073**	**37,254**
	Cost Center Expenditures Total	**34,260**	**38,073**	**38,073**	**37,254**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	295,566	340,769	347,729	354,309
521101	FICA Taxes	21,642	26,075	26,608	27,112
522101	Retirement Contributions	29,939	36,874	38,167	42,201
523101	Health Insurance	57,318	71,136	71,136	74,160
523401	Life ADD LTD	1,954	2,289	2,336	2,378
524101	Workers Compensation	698	344	357	357
	Personnel Total	**407,117**	**477,487**	**486,333**	**500,517**
Operating					
531109	Professional Services	0	0	2,000	600
540101	Travel and Per Diem	1,100	12,250	7,250	12,250
546101	Repairs and Maint Bldgs and Grounds	6,551	5,000	0	10,000
546257	Repairs and Maint Fleet Management	0	500	500	500
551101	Office Supplies	18,473	5,194	25,213	4,795
552101	Gasoline Oil and Lubricants	1,055	2,500	2,500	2,500
552106	Computer Software	18,973	25,770	25,770	27,960
554101	Books Publications and Subscriptions	150	1,350	331	2,025
555501	Training and Education	8,177	23,000	12,000	26,000
	Operating Total	**54,479**	**75,564**	**75,564**	**86,630**
	Cost Center Expenditures Total	**461,596**	**553,051**	**561,897**	**587,147**

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

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

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
Current Positions						
10149	3077	Systems Administrator	1.00	1.00	1.00	99,820
10150	3078	Information Systems Analyst	1.00	1.00	1.00	51,959
10151	3104	User Support Analyst	1.00	1.00	1.00	45,906
10152	3104	User Support Analyst	1.00	1.00	0.00	0
10153	3104	User Support Analyst Reimbursed By Sumter County	1.00	1.00	1.00	46,343
10154	3109	Justice Information Systems Coordinator	1.00	1.00	1.00	44,928
		Current Positions Total	**6.00**	**6.00**	**5.00**	
Reclassified Positions						
10152	3114	Senior User Support Analyst Salary Impact $3,120	0.00	0.00	1.00	55,037
		Reclassified Positions Total	**0.00**	**0.00**	**1.00**	
		Positions Total	**6.00**	**6.00**	**6.00**	

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	0	0	0	112,571
521101	FICA Taxes	0	0	0	8,615
522101	Retirement Contributions	0	0	0	13,408
523101	Health Insurance	0	0	0	24,720
523401	Life ADD LTD	0	0	0	756
524101	Workers Compensation	0	0	0	98
	Personnel Total	**0**	**0**	**0**	**160,168**
Operating					
531109	Professional Services	1,631	2,000	2,000	2,000
541101	Communication Services	6,100	14,200	14,200	12,200
547101	Printing and Binding	283	500	500	500
548101	Promotional Activities	0	300	300	300
551101	Office Supplies	10,318	13,000	13,000	14,000
552108	Operating Supplies	859	1,000	1,000	1,000
	Operating Total	**19,191**	**31,000**	**31,000**	**30,000**
	Cost Center Expenditures Total	**19,191**	**31,000**	**31,000**	**190,168**

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

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

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
New Positions						
11855	2058	Magistrate	0.00	0.00	1.00	74,631
11856	6021	Staff Assistant IV	0.00	0.00	1.00	37,940
		New Positions Total	**0.00**	**0.00**	**2.00**	
		Positions Total	**0.00**	**0.00**	**2.00**	

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
541113	Communications Technology	40,650	41,400	46,400	40,200
546312	Repairs and Maint Computer Equipment	12,377	7,214	7,214	8,316
551101	Office Supplies	82,879	29,166	40,166	50,005
552106	Computer Software	46,585	51,540	69,040	55,920
552116	Operating Supplies Computer Hardware	0	25,000	35,500	40,999
	Operating Total	**182,491**	**154,320**	**198,320**	**195,440**
Capital					
564101	Machinery and Equipment	38,190	78,450	34,450	27,000
	Capital Total	**38,190**	**78,450**	**34,450**	**27,000**
	Cost Center Expenditures Total	**220,681**	**232,770**	**232,770**	**222,440**

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

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

Account #	Account Description	FY 2023 Adopted
	Capital	
564101 - Machinery and Equipment		
	Access Layer Switches	6,000
	Wireless LAN Controller	15,000
	MFP Printer - Replacement	6,000
	564101 - Machinery and Equipment Total	**27,000**

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

Organization Unit: Courts and Criminal Justice
Division: Court Administration

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
541101	Communication Services	155	1,500	1,500	1,425
	Operating Total	**155**	**1,500**	**1,500**	**1,425**
	Cost Center Expenditures Total	**155**	**1,500**	**1,500**	**1,425**

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

Organization Unit: Courts and Criminal Justice
Division: Court Administration

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
546312	Repairs and Maint Computer Equipment	0	240	0	277
551101	Office Supplies	3,599	3,710	6,527	3,425
552106	Computer Software	38	2,577	0	2,796
	Operating Total	**3,637**	**6,527**	**6,527**	**6,498**
	Cost Center Expenditures Total	**3,637**	**6,527**	**6,527**	**6,498**

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
541101	Communication Services	1,773	6,500	6,500	4,500
551101	Office Supplies	9,156	10,000	10,000	12,000
	Operating Total	**10,929**	**16,500**	**16,500**	**16,500**
	Cost Center Expenditures Total	**10,929**	**16,500**	**16,500**	**16,500**

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
546312	Repairs and Maint Computer Equipment	0	561	561	647
551101	Office Supplies	15,544	11,130	11,130	10,275
552106	Computer Software	1,240	6,013	6,013	6,524
	Operating Total	**16,784**	**17,704**	**17,704**	**17,446**
	Cost Center Expenditures Total	**16,784**	**17,704**	**17,704**	**17,446**

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
549165	Inmate Worker County Criminal Clerk	11,205	13,135	13,135	8,556
549166	Inmate Worker Felony Clerk	14,613	12,216	22,216	20,316
	Operating Total	**25,818**	**25,351**	**35,351**	**28,872**
	Cost Center Expenditures Total	**25,818**	**25,351**	**35,351**	**28,872**

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Grants & Aid					
581101	Aid to Government Agencies	45,287	48,000	48,000	36,667
	Grants & Aid Total	**45,287**	**48,000**	**48,000**	**36,667**
	Cost Center Expenditures Total	**45,287**	**48,000**	**48,000**	**36,667**

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
541101	Communication Services	5,214	9,780	9,780	6,264
549990	Other Current Charges Misc Expenses	239	1,826	1,826	740
551101	Office Supplies	588	1,300	1,300	1,200
	Operating Total	**6,041**	**12,906**	**12,906**	**8,204**
	Cost Center Expenditures Total	**6,041**	**12,906**	**12,906**	**8,204**

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
551101	Office Supplies	1,378	1,700	1,700	1,700
552106	Computer Software	0	2,994	2,994	2,470
552108	Operating Supplies	841	0	0	0
552116	Operating Supplies Computer Hardware	0	6,180	6,180	5,595
	Operating Total	**2,219**	**10,874**	**10,874**	**9,765**
	Cost Center Expenditures Total	**2,219**	**10,874**	**10,874**	**9,765**

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

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

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
540101	Travel and Per Diem	0	2,500	2,500	2,500
551101	Office Supplies	521	1,000	1,000	1,000
554101	Books Publications and Subscriptions	0	200	200	200
554201	Dues and Memberships	0	0	0	500
555501	Training and Education	0	2,000	2,000	2,000
	Operating Total	**521**	**5,700**	**5,700**	**6,200**
	Cost Center Expenditures Total	**521**	**5,700**	**5,700**	**6,200**

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
540101	Travel and Per Diem	1,088	2,000	2,000	2,000
555501	Training and Education	2,325	2,500	2,500	2,500
	Operating Total	**3,413**	**4,500**	**4,500**	**4,500**
	Cost Center Expenditures Total	**3,413**	**4,500**	**4,500**	**4,500**

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	135,523	140,464	150,157	168,252
521101	FICA Taxes	9,468	10,748	11,015	12,873
522101	Retirement Contributions	13,743	15,200	17,548	20,040
523101	Health Insurance	33,247	35,568	36,467	37,080
523401	Life ADD LTD	909	944	1,060	1,130
524101	Workers Compensation	236	133	139	150
	Personnel Total	**193,126**	**203,057**	**216,386**	**239,525**
	Cost Center Expenditures Total	**193,126**	**203,057**	**216,386**	**239,525**

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

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

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
Current Positions						
10155	6076	Court Alternative Coordinator	1.00	1.00	1.00	47,799
10156	6110	Administrative Manager	1.00	1.00	1.00	66,540
10157	6241	Court Program Specialist I	1.00	1.00	1.00	49,005
		Current Positions Total	**3.00**	**3.00**	**3.00**	
		Positions Total	**3.00**	**3.00**	**3.00**	

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	49,109	67,955	70,275	79,228
521101	FICA Taxes	3,568	5,201	5,379	6,064
522101	Retirement Contributions	5,018	7,353	7,883	9,437
523101	Health Insurance	11,090	23,712	23,712	24,720
523401	Life ADD LTD	340	457	486	533
524101	Workers Compensation	148	65	69	71
	Personnel Total	**69,273**	**104,743**	**107,804**	**120,053**
	Cost Center Expenditures Total	**69,273**	**104,743**	**107,804**	**120,053**

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

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

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
Current Positions						
10158	6024	Staff Assistant II	1.00	1.00	1.00	33,676
10159	6084	Alternative Sanctions Coordinator	1.00	1.00	1.00	43,244
		Current Positions Total	**2.00**	**2.00**	**2.00**	
		Positions Total	**2.00**	**2.00**	**2.00**	

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
540101	Travel and Per Diem	0	500	500	500
555501	Training and Education	0	500	500	500
	Operating Total	**0**	**1,000**	**1,000**	**1,000**
Grants & Aid					
581101	Aid to Government Agencies	312,937	332,732	332,732	381,088
	Grants & Aid Total	**312,937**	**332,732**	**332,732**	**381,088**
	Cost Center Expenditures Total	**312,937**	**333,732**	**333,732**	**382,088**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	15,384	17,951	18,531	21,237
521101	FICA Taxes	1,061	1,373	1,418	1,625
522101	Retirement Contributions	1,551	1,942	2,005	2,529
523101	Health Insurance	4,588	5,928	5,928	6,180
523401	Life ADD LTD	100	120	124	143
524101	Workers Compensation	26	16	17	17
	Personnel Total	**22,710**	**27,330**	**28,023**	**31,731**
Operating					
531109	Professional Services	4,361	4,000	14,935	3,700
540101	Travel and Per Diem	1,523	2,500	2,500	2,500
547101	Printing and Binding	0	0	0	100
548101	Promotional Activities	0	0	0	100
551101	Office Supplies	167	500	500	500
552108	Operating Supplies	2,650	1,000	3,200	1,000
554101	Books Publications and Subscriptions	150	150	150	150
554201	Dues and Memberships	0	0	0	100
555501	Training and Education	350	500	500	500
	Operating Total	**9,201**	**8,650**	**21,785**	**8,650**
	Cost Center Expenditures Total	**31,911**	**35,980**	**49,808**	**40,381**

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

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

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
Current Positions						
10160	6241	Court Program Specialist I	0.50	0.50	0.50	20,624
		Current Positions Total	**0.50**	**0.50**	**0.50**	
		Positions Total	**0.50**	**0.50**	**0.50**	

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	40,245	41,704	46,314	53,748
521101	FICA Taxes	2,987	3,191	3,422	4,113
522101	Retirement Contributions	4,081	4,513	5,409	6,402
523101	Health Insurance	11,082	11,856	12,156	12,360
523401	Life ADD LTD	271	281	328	362
524101	Workers Compensation	62	38	40	43
	Personnel Total	**58,728**	**61,583**	**67,669**	**77,028**
Operating					
531109	Professional Services	7,310	24,000	19,000	23,000
540101	Travel and Per Diem	615	2,000	2,000	2,000
547101	Printing and Binding	306	500	1,500	500
548101	Promotional Activities	0	0	0	500
551101	Office Supplies	119	1,000	1,000	1,000
552108	Operating Supplies	888	6,400	6,400	6,400
554101	Books Publications and Subscriptions	264	500	4,500	500
554201	Dues and Memberships	0	0	0	500
555501	Training and Education	400	1,000	1,000	1,000
	Operating Total	**9,902**	**35,400**	**35,400**	**35,400**
	Cost Center Expenditures Total	**68,630**	**96,983**	**103,069**	**112,428**

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

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

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
Current Positions						
10161	6241	Court Program Specialist I	1.00	1.00	1.00	52,188
		Current Positions Total	**1.00**	**1.00**	**1.00**	
		Positions Total	**1.00**	**1.00**	**1.00**	

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	36,419	37,711	40,319	48,028
521101	FICA Taxes	2,744	2,886	3,042	3,675
522101	Retirement Contributions	3,693	4,081	4,716	5,720
523101	Health Insurance	11,082	11,856	12,156	12,360
523401	Life ADD LTD	245	254	286	322
524101	Workers Compensation	55	35	37	39
	Personnel Total	**54,238**	**56,823**	**60,556**	**70,144**
Operating					
531109	Professional Services	0	19,200	18,000	17,500
540101	Travel and Per Diem	621	2,500	3,350	2,500
547101	Printing and Binding	0	0	0	1,000
548101	Promotional Activities	0	300	650	500
551101	Office Supplies	65	1,000	1,000	1,000
552108	Operating Supplies	1,501	4,500	4,500	4,500
554101	Books Publications and Subscriptions	150	500	500	500
554201	Dues and Memberships	0	0	0	500
555501	Training and Education	400	2,000	2,000	2,000
	Operating Total	**2,737**	**30,000**	**30,000**	**30,000**
	Cost Center Expenditures Total	**56,975**	**86,823**	**90,556**	**100,144**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

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

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
			Positions			
Current Positions						
10162	6241	Court Program Specialist I Reimbursed State Of Florida	1.00	1.00	1.00	46,634
		Current Positions Total	**1.00**	**1.00**	**1.00**	
		Positions Total	**1.00**	**1.00**	**1.00**	

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
531109	Professional Services	28,566	28,000	28,000	26,000
540101	Travel and Per Diem	311	2,000	2,000	2,000
547101	Printing and Binding	0	0	0	500
548101	Promotional Activities	0	0	0	500
551101	Office Supplies	358	500	500	500
552108	Operating Supplies	1,995	5,000	5,000	5,000
554101	Books Publications and Subscriptions	0	0	0	500
554201	Dues and Memberships	0	0	0	500
555501	Training and Education	0	1,500	1,500	1,500
	Operating Total	**31,230**	**37,000**	**37,000**	**37,000**
	Cost Center Expenditures Total	**31,230**	**37,000**	**37,000**	**37,000**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
531109	Professional Services	74,730	140,710	282,989	119,537
540101	Travel and Per Diem	7,020	15,154	8,059	90
552108	Operating Supplies	1,000	0	0	0
555501	Training and Education	4,105	5,635	3,930	175
	Operating Total	**86,855**	**161,499**	**294,978**	**119,802**
	Cost Center Expenditures Total	**86,855**	**161,499**	**294,978**	**119,802**

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
531109	Professional Services	34,165	35,000	35,000	30,000
540101	Travel and Per Diem	615	2,000	2,000	2,000
547101	Printing and Binding	0	0	0	500
548101	Promotional Activities	0	0	0	500
551101	Office Supplies	0	0	0	500
552108	Operating Supplies	0	0	500	2,500
554101	Books Publications and Subscriptions	0	0	0	800
554201	Dues and Memberships	0	0	0	200
555501	Training and Education	400	2,000	1,500	2,000
	Operating Total	**35,180**	**39,000**	**39,000**	**39,000**
	Cost Center Expenditures Total	**35,180**	**39,000**	**39,000**	**39,000**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	58,735	64,418	65,578	75,151
521101	FICA Taxes	4,318	4,930	5,019	5,750
522101	Retirement Contributions	5,946	6,970	7,096	8,951
523101	Health Insurance	19,412	23,712	23,712	24,720
523401	Life ADD LTD	381	433	441	506
524101	Workers Compensation	131	65	67	68
	Personnel Total	**88,923**	**100,528**	**101,913**	**115,146**
Operating					
531109	Professional Services	1,252	7,200	6,750	6,000
540101	Travel and Per Diem	0	2,000	2,000	2,000
547101	Printing and Binding	0	0	0	200
548101	Promotional Activities	0	365	365	365
551101	Office Supplies	109	1,000	1,000	1,000
552108	Operating Supplies	1,000	1,500	1,500	1,500
554101	Books Publications and Subscriptions	0	0	0	300
554201	Dues and Memberships	0	0	0	200
555501	Training and Education	400	0	450	500
	Operating Total	**2,761**	**12,065**	**12,065**	**12,065**
	Cost Center Expenditures Total	**91,684**	**112,593**	**113,978**	**127,211**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

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

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
Current Positions						
10163	6025	Staff Assistant I Reimbursed State Of Florida	1.00	1.00	1.00	31,720
11712	6241	Court Program Specialist I Reimbursed State Of Florida	1.00	1.00	1.00	41,247
		Current Positions Total	**2.00**	**2.00**	**2.00**	
		Positions Total	**2.00**	**2.00**	**2.00**	

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	72,470	75,005	77,325	84,844
521101	FICA Taxes	5,314	5,740	5,918	6,494
522101	Retirement Contributions	7,340	8,116	8,737	10,106
523101	Health Insurance	22,165	23,712	23,712	24,720
523401	Life ADD LTD	485	505	521	570
524101	Workers Compensation	132	73	77	77
	Personnel Total	**107,906**	**113,151**	**116,290**	**126,811**
Operating					
531109	Professional Services	48,430	52,000	51,000	50,000
540101	Travel and Per Diem	615	5,000	5,000	5,000
547101	Printing and Binding	0	0	0	500
548101	Promotional Activities	0	0	0	200
551101	Office Supplies	285	1,000	1,000	1,000
552108	Operating Supplies	939	5,000	5,000	5,000
554101	Books Publications and Subscriptions	0	0	1,000	1,000
554201	Dues and Memberships	0	0	0	300
555501	Training and Education	800	2,000	2,000	2,000
	Operating Total	**51,069**	**65,000**	**65,000**	**65,000**
	Cost Center Expenditures Total	**158,975**	**178,151**	**181,290**	**191,811**

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

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

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
Current Positions						
10164	6021	Staff Assistant IV	1.00	1.00	1.00	38,564
10165	6241	Court Program Specialist I	1.00	1.00	1.00	43,805
		Current Positions Total	**2.00**	**2.00**	**2.00**	
		Positions Total	**2.00**	**2.00**	**2.00**	

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	12,090,403	13,241,610	13,240,486	15,659,751
513101	Other Salaries and Wages	736	200,000	200,000	200,000
514101	Overtime	2,685,011	2,438,543	3,038,543	3,188,271
521101	FICA Taxes	1,074,688	1,215,154	1,260,977	1,457,490
522101	Retirement Contributions	3,492,570	3,960,024	4,373,885	5,082,411
523101	Health Insurance	2,578,556	3,272,256	3,461,952	3,670,920
523401	Life ADD LTD	75,671	90,357	94,134	105,231
524101	Workers Compensation	737,568	431,420	447,755	496,535
	Personnel Total	**22,735,203**	**24,849,364**	**26,117,732**	**29,860,609**
Operating					
531109	Professional Services	136,334	155,475	162,781	139,975
531339	Prof Services Medical Immunization	32,425	77,595	37,695	77,595
534101	Contract Serv Other Misc	135,382	153,905	181,905	184,875
540101	Travel and Per Diem	70	13,500	11,700	9,000
541101	Communication Services	56,095	63,440	63,440	68,200
542201	Postage and Freight	11,707	10,000	19,900	13,000
543101	Utility Services Electric Water Sewer	24,118	31,500	31,500	29,610
544101	Rentals and Leases Equipment	6,520	9,592	9,592	9,592
544401	Rentals and Leases Buildings	10,100	15,760	15,760	15,760
545101	Insurance Premiums	169,398	190,423	190,423	176,406
546301	Repairs and Maint Equipment	146,114	178,554	178,554	211,706
547101	Printing and Binding	597	6,000	6,000	6,000
549112	Other Current Charges Refunds	210,779	300,000	300,000	300,000
549990	Other Current Charges Misc Expenses	48,703	0	0	0
551101	Office Supplies	25,523	18,065	18,065	16,200
552101	Gasoline Oil and Lubricants	517,748	525,000	1,059,449	900,000
552103	Medical Supplies	1,134,226	1,105,800	1,135,800	1,262,500
552106	Computer Software	196,823	300,958	322,163	325,040
552107	Clothing and Wearing Apparel	240,888	276,000	276,000	292,000
552108	Operating Supplies	62,835	244,780	234,780	155,007
552116	Operating Supplies Computer Hardware	92,184	77,200	59,200	80,680
554101	Books Publications and Subscriptions	131	1,075	1,075	14,125
554201	Dues and Memberships	1,764	4,055	4,055	4,304
555301	Training Materials and Supplies	29,239	32,650	23,650	34,700
555501	Training and Education	254,411	304,602	315,402	357,886
	Operating Total	**3,544,114**	**4,095,929**	**4,658,889**	**4,684,161**
Grants & Aid					
581316	Aid To AHCA	0	0	1,097,402	0
	Grants & Aid Total	**0**	**0**	**1,097,402**	**0**
	Cost Center Expenditures Total	**26,279,317**	**28,945,293**	**31,874,023**	**34,544,770**

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

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

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
Current Positions						
10386	1042	Medical Billing Manager	0.00	1.00	1.00	67,060
10169	1266	Deputy Chief	0.00	1.00	1.00	133,245
10166	2035	Captain	1.00	0.00	0.00	0
10167	2035	Captain	1.00	0.00	0.00	0
10168	2035	Captain	1.00	0.00	0.00	0
10166	2036	Captain Position Moved From Cost Center 0010-305 To 1120-300	0.00	1.00	0.00	0
10167	2036	Captain Position Moved From Cost Center 0010-305 To 1120-300	0.00	1.00	0.00	0
10168	2036	Captain Position Moved From Cost Center 0010-305 To 1120-300	0.00	1.00	0.00	0
11795	2055	EMS Captain	0.00	1.00	1.00	69,341
11796	2055	EMS Captain	0.00	1.00	1.00	69,341
11797	2055	EMS Captain	0.00	1.00	1.00	69,341
10169	2100	Division Chief	1.00	0.00	0.00	0
10330	3192	Quality Assurance Technician	1.00	1.00	1.00	62,858
10170	4400	Firefighter	1.00	1.00	1.00	47,762
10171	4400	Firefighter	1.00	1.00	1.00	63,581
10172	4400	Firefighter	1.00	1.00	1.00	41,340
10173	4400	Firefighter	1.00	1.00	1.00	49,223
10174	4400	Firefighter	1.00	1.00	1.00	41,340
10175	4400	Firefighter	1.00	1.00	1.00	61,046
10176	4400	Firefighter	1.00	1.00	1.00	41,340
10177	4400	Firefighter	1.00	1.00	1.00	50,187
10178	4400	Firefighter	1.00	1.00	1.00	52,943
10179	4400	Firefighter	1.00	1.00	1.00	50,187
10180	4400	Firefighter	1.00	1.00	1.00	50,187
10181	4400	Firefighter	1.00	1.00	1.00	47,349
10182	4400	Firefighter	1.00	1.00	1.00	50,187
10183	4400	Firefighter	1.00	1.00	1.00	66,007
10184	4400	Firefighter	1.00	1.00	1.00	48,727
10185	4400	Firefighter	1.00	1.00	1.00	64,491
10186	4400	Firefighter	1.00	1.00	1.00	52,943
10187	4400	Firefighter	1.00	1.00	1.00	52,943
10188	4400	Firefighter	1.00	1.00	1.00	48,727
10189	4400	Firefighter	1.00	1.00	1.00	47,349
10190	4400	Firefighter	1.00	1.00	1.00	41,340
10191	4400	Firefighter	1.00	1.00	1.00	53,191
10192	4400	Firefighter	1.00	1.00	1.00	41,340
10193	4400	Firefighter	1.00	1.00	1.00	41,340
10194	4400	Firefighter	1.00	1.00	1.00	53,191
10195	4400	Firefighter	1.00	1.00	1.00	55,865
10196	4400	Firefighter	1.00	1.00	1.00	50,187
10197	4400	Firefighter	1.00	1.00	1.00	56,912
10198	4400	Firefighter	1.00	1.00	1.00	51,427

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

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

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
10199	4400	Firefighter	1.00	1.00	1.00	45,971
10200	4400	Firefighter	1.00	1.00	1.00	47,349
10201	4400	Firefighter	1.00	1.00	1.00	53,191
10202	4400	Firefighter	1.00	1.00	1.00	55,865
10203	4400	Firefighter	1.00	1.00	1.00	63,058
10204	4400	Firefighter	1.00	1.00	1.00	48,727
10205	4400	Firefighter	1.00	1.00	1.00	47,349
10206	4400	Firefighter	1.00	1.00	1.00	47,349
10207	4400	Firefighter	1.00	1.00	1.00	41,340
10208	4400	Firefighter	1.00	1.00	1.00	47,349
10209	4400	Firefighter	1.00	1.00	1.00	47,349
10210	4400	Firefighter	1.00	1.00	1.00	54,707
10211	4400	Firefighter	1.00	1.00	1.00	41,340
10212	4400	Firefighter	1.00	1.00	1.00	42,498
10213	4400	Firefighter	1.00	1.00	1.00	67,495
10214	4400	Firefighter	1.00	1.00	1.00	47,349
10215	4400	Firefighter	1.00	1.00	1.00	60,329
10216	4400	Firefighter	1.00	1.00	1.00	55,865
10217	4400	Firefighter	1.00	1.00	1.00	47,349
10218	4400	Firefighter	1.00	1.00	1.00	50,187
10219	4400	Firefighter	1.00	1.00	1.00	57,408
10220	4400	Firefighter	1.00	1.00	1.00	47,349
10221	4400	Firefighter	1.00	1.00	1.00	41,340
10222	4400	Firefighter	1.00	1.00	1.00	41,340
10223	4400	Firefighter	1.00	1.00	1.00	47,349
10224	4400	Firefighter	1.00	1.00	1.00	57,794
10225	4400	Firefighter	1.00	1.00	1.00	41,340
10226	4400	Firefighter	1.00	1.00	1.00	47,349
10227	4400	Firefighter	1.00	1.00	1.00	52,943
10228	4400	Firefighter	1.00	1.00	1.00	55,865
10229	4400	Firefighter	1.00	1.00	1.00	47,349
10230	4400	Firefighter	1.00	1.00	1.00	45,971
10231	4400	Firefighter	1.00	1.00	1.00	60,329
10232	4400	Firefighter	1.00	1.00	1.00	48,671
10233	4400	Firefighter	1.00	1.00	1.00	47,349
10234	4400	Firefighter	1.00	1.00	1.00	64,491
10235	4400	Firefighter	1.00	1.00	1.00	41,340
10236	4400	Firefighter	1.00	1.00	1.00	41,340
10237	4400	Firefighter	1.00	1.00	1.00	48,727
10238	4400	Firefighter	1.00	1.00	1.00	41,340
10239	4400	Firefighter	1.00	1.00	1.00	47,349
10240	4400	Firefighter	1.00	1.00	1.00	47,349
10241	4400	Firefighter	1.00	1.00	1.00	47,349
10242	4400	Firefighter	1.00	1.00	1.00	47,349
10243	4400	Firefighter	1.00	1.00	1.00	47,349
10244	4400	Firefighter	1.00	1.00	1.00	57,794
10245	4400	Firefighter	1.00	1.00	1.00	47,349
10246	4400	Firefighter	1.00	1.00	1.00	41,340
10247	4400	Firefighter	1.00	1.00	1.00	57,987

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

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

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
10248	4400	Firefighter	1.00	1.00	1.00	55,865
10249	4400	Firefighter	1.00	1.00	1.00	59,172
10250	4400	Firefighter	1.00	1.00	1.00	41,340
10251	4400	Firefighter	1.00	1.00	1.00	41,340
10252	4400	Firefighter	1.00	1.00	1.00	56,912
10253	4400	Firefighter	1.00	1.00	1.00	50,187
10254	4400	Firefighter	1.00	1.00	1.00	57,987
10255	4400	Firefighter	1.00	1.00	1.00	41,340
10256	4400	Firefighter	1.00	1.00	1.00	47,349
10257	4400	Firefighter	1.00	1.00	1.00	45,971
10258	4400	Firefighter	1.00	1.00	1.00	55,865
10259	4400	Firefighter	1.00	1.00	1.00	81,330
10260	4400	Firefighter	1.00	1.00	1.00	47,349
10261	4400	Firefighter	1.00	1.00	1.00	47,349
10262	4400	Firefighter	1.00	1.00	1.00	50,187
10263	4400	Firefighter	1.00	1.00	1.00	65,511
10264	4400	Firefighter	1.00	1.00	1.00	47,349
10265	4400	Firefighter	1.00	1.00	1.00	59,943
10266	4400	Firefighter	1.00	1.00	1.00	47,349
10267	4400	Firefighter	1.00	1.00	1.00	64,491
10268	4400	Firefighter	1.00	1.00	1.00	47,349
10269	4400	Firefighter	1.00	1.00	1.00	41,340
10270	4400	Firefighter	1.00	1.00	1.00	56,912
10271	4400	Firefighter	1.00	1.00	1.00	57,794
10272	4400	Firefighter	1.00	1.00	1.00	54,542
10273	4400	Firefighter	1.00	1.00	1.00	53,191
10274	4400	Firefighter	1.00	1.00	1.00	50,105
10275	4400	Firefighter	1.00	1.00	1.00	50,187
10276	4400	Firefighter	1.00	1.00	1.00	47,349
10277	4400	Firefighter	1.00	1.00	1.00	64,381
10278	4400	Firefighter	1.00	1.00	1.00	53,687
10279	4400	Firefighter	1.00	1.00	1.00	50,105
10280	4400	Firefighter	1.00	1.00	1.00	63,030
10281	4400	Firefighter	1.00	1.00	1.00	41,340
10282	4400	Firefighter	1.00	1.00	1.00	41,340
10283	4400	Firefighter	1.00	1.00	1.00	50,187
10284	4400	Firefighter	1.00	1.00	1.00	41,340
10285	4400	Firefighter	1.00	1.00	1.00	52,943
10286	4400	Firefighter	1.00	1.00	1.00	47,349
10287	4400	Firefighter	1.00	1.00	1.00	47,349
10288	4400	Firefighter	1.00	1.00	1.00	50,187
10289	4400	Firefighter	1.00	1.00	1.00	41,340
10290	4400	Firefighter	1.00	1.00	1.00	47,349
10291	4400	Firefighter	1.00	1.00	1.00	51,427
10292	4400	Firefighter	1.00	1.00	1.00	45,971
10293	4400	Firefighter	1.00	1.00	1.00	47,349
10294	4400	Firefighter	1.00	1.00	1.00	41,340
10295	4400	Firefighter	1.00	1.00	1.00	41,340
10296	4400	Firefighter	1.00	1.00	1.00	41,340

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

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

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
10297	4400	Firefighter	1.00	1.00	1.00	41,340
10298	4400	Firefighter	1.00	1.00	1.00	47,349
10299	4400	Firefighter	1.00	1.00	1.00	47,349
10300	4400	Firefighter	1.00	1.00	1.00	47,349
10301	4400	Firefighter	1.00	1.00	1.00	83,838
10302	4400	Firefighter	1.00	1.00	1.00	41,340
10303	4400	Firefighter	1.00	1.00	1.00	41,340
10304	4400	Firefighter	1.00	1.00	1.00	50,187
10305	4400	Firefighter	1.00	1.00	1.00	47,349
10306	4400	Firefighter	1.00	1.00	1.00	47,349
10307	4400	Firefighter	1.00	1.00	1.00	41,340
10308	4400	Firefighter	1.00	1.00	1.00	47,349
10309	4400	Firefighter	1.00	1.00	1.00	50,187
10310	4400	Firefighter	1.00	1.00	1.00	41,340
10311	4400	Firefighter	1.00	1.00	1.00	41,340
10312	4400	Firefighter	1.00	1.00	1.00	47,349
10313	4400	Firefighter	1.00	1.00	1.00	41,340
10314	4400	Firefighter	1.00	1.00	1.00	47,349
10315	4400	Firefighter	1.00	1.00	1.00	69,424
10316	4400	Firefighter	1.00	1.00	1.00	48,727
11686	4400	Firefighter	1.00	1.00	1.00	45,971
11687	4400	Firefighter	1.00	1.00	1.00	47,349
11688	4400	Firefighter	1.00	1.00	1.00	41,340
11689	4400	Firefighter	1.00	1.00	1.00	57,987
11690	4400	Firefighter	1.00	1.00	1.00	52,943
11691	4400	Firefighter	1.00	1.00	1.00	69,479
11692	4400	Firefighter	1.00	1.00	1.00	47,349
11693	4400	Firefighter	1.00	1.00	1.00	47,349
11694	4400	Firefighter	1.00	1.00	1.00	48,727
11695	4400	Firefighter	1.00	1.00	1.00	45,971
11696	4400	Firefighter	1.00	1.00	1.00	41,340
11697	4400	Firefighter	1.00	1.00	1.00	41,340
11698	4400	Firefighter	1.00	1.00	1.00	41,340
11812	4400	Firefighter	0.00	0.00	1.00	48,727
11813	4400	Firefighter	0.00	0.00	1.00	51,565
11814	4400	Firefighter	0.00	0.00	1.00	41,340
11815	4400	Firefighter	0.00	0.00	1.00	51,565
11816	4400	Firefighter	0.00	0.00	1.00	48,727
11817	4400	Firefighter	0.00	0.00	1.00	55,148
11818	4400	Firefighter	0.00	0.00	1.00	41,340
10317	5050	Medical Billing Specialist	1.00	1.00	1.00	43,826
10318	5050	Medical Billing Specialist	1.00	1.00	1.00	40,394
10319	5050	Medical Billing Specialist	1.00	1.00	1.00	55,141
10320	5050	Medical Billing Specialist	1.00	1.00	1.00	43,410
10321	5050	Medical Billing Specialist	1.00	1.00	1.00	50,690
10322	5050	Medical Billing Specialist	1.00	1.00	1.00	41,538
10323	5050	Medical Billing Specialist	1.00	1.00	1.00	47,133
10324	5050	Medical Billing Specialist	1.00	1.00	1.00	46,031
10325	5050	Medical Billing Specialist	1.00	1.00	1.00	43,389

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

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

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
10326	5050	Medical Billing Specialist	1.00	1.00	1.00	44,533
10327	5050	Medical Billing Specialist	1.00	1.00	1.00	49,359
10328	5050	Medical Billing Specialist	1.00	1.00	1.00	41,517
10372	5050	Medical Billing Specialist	1.00	1.00	1.00	36,047
11638	5050	Medical Billing Specialist	1.00	1.00	1.00	37,399
10329	5123	Paramedic Training Specialist	1.00	1.00	0.00	0
10331	5123	Paramedic Training Specialist	1.00	1.00	0.00	0
10329	5125	Paramedic Training Specialist	0.00	0.00	1.00	75,484
10331	5125	Paramedic Training Specialist	0.00	0.00	1.00	66,852
10332	5217	Quality Assurance Specialist	1.00	1.00	1.00	77,917
10333	5510	Paramedic	1.00	1.00	1.00	37,877
10334	5510	Paramedic	1.00	1.00	1.00	40,332
10336	5510	Paramedic	1.00	1.00	1.00	37,877
10337	5510	Paramedic	1.00	1.00	1.00	37,877
10338	5510	Paramedic	1.00	1.00	1.00	37,877
10339	5510	Paramedic	1.00	1.00	1.00	37,877
10340	5510	Paramedic	1.00	1.00	1.00	39,895
10341	5510	Paramedic	1.00	1.00	1.00	37,877
10342	5510	Paramedic	1.00	1.00	1.00	37,877
10343	5510	Paramedic	1.00	1.00	1.00	37,877
10344	5510	Paramedic	1.00	1.00	0.00	0
10345	5510	Paramedic	1.00	1.00	1.00	39,895
10346	5510	Paramedic	1.00	1.00	1.00	37,877
10347	5510	Paramedic	1.00	1.00	1.00	38,730
10348	5510	Paramedic	1.00	1.00	1.00	37,877
10349	5510	Paramedic	1.00	1.00	1.00	31,200
10350	5510	Paramedic	1.00	1.00	1.00	44,908
10351	5510	Paramedic	1.00	1.00	1.00	37,877
10352	5510	Paramedic	1.00	1.00	1.00	40,332
10353	5510	Paramedic	1.00	1.00	1.00	37,877
10354	5510	Paramedic	1.00	1.00	0.00	0
10355	5510	Paramedic	1.00	1.00	1.00	37,877
10356	5510	Paramedic	1.00	1.00	1.00	43,368
10357	5510	Paramedic	1.00	1.00	1.00	41,164
10358	5510	Paramedic	1.00	1.00	1.00	31,200
10359	5510	Paramedic	1.00	1.00	1.00	37,877
10360	5510	Paramedic	1.00	1.00	0.00	0
10361	5510	Paramedic	1.00	1.00	0.00	0
10362	5510	Paramedic	1.00	1.00	1.00	31,200
10363	5510	Paramedic	1.00	1.00	0.00	0
10364	5510	Paramedic	1.00	1.00	1.00	51,231
10365	5510	Paramedic	1.00	1.00	1.00	53,040
10366	5510	Paramedic	1.00	1.00	0.00	0
10367	5510	Paramedic	1.00	1.00	0.00	0
10368	5510	Paramedic	1.00	1.00	1.00	47,757
10369	5510	Paramedic	1.00	1.00	1.00	37,877
11639	5510	Paramedic	1.00	1.00	1.00	37,877
11640	5510	Paramedic	1.00	1.00	1.00	37,877
11641	5510	Paramedic	1.00	1.00	1.00	60,237

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

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

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
11642	5510	Paramedic	1.00	1.00	1.00	37,877
11643	5510	Paramedic	1.00	1.00	1.00	37,877
11644	5510	Paramedic	1.00	1.00	1.00	37,877
11645	5510	Paramedic	1.00	1.00	1.00	37,877
11646	5510	Paramedic	1.00	1.00	1.00	37,877
11647	5510	Paramedic	1.00	1.00	1.00	37,877
11648	5510	Paramedic	1.00	1.00	0.00	0
11649	5510	Paramedic	1.00	1.00	1.00	37,877
11650	5510	Paramedic	1.00	1.00	1.00	47,674
11651	5510	Paramedic	1.00	1.00	1.00	37,877
11652	5510	Paramedic	1.00	1.00	1.00	39,916
11653	5510	Paramedic	1.00	1.00	1.00	37,877
11654	5510	Paramedic	1.00	1.00	1.00	37,877
11655	5510	Paramedic	1.00	1.00	0.00	0
11656	5510	Paramedic	1.00	1.00	1.00	37,877
11657	5510	Paramedic	1.00	1.00	1.00	37,877
11658	5510	Paramedic	1.00	1.00	1.00	37,877
11659	5510	Paramedic	1.00	1.00	1.00	49,068
11660	5510	Paramedic	1.00	1.00	1.00	37,877
11661	5510	Paramedic	1.00	1.00	1.00	31,200
11662	5510	Paramedic	1.00	1.00	1.00	37,877
11810	5510	Paramedic	0.00	0.00	1.00	37,877
11811	5510	Paramedic	0.00	0.00	1.00	37,877
11819	5510	Paramedic	0.00	0.00	1.00	37,877
11820	5510	Paramedic	0.00	0.00	1.00	37,877
11821	5510	Paramedic	0.00	0.00	1.00	37,877
11822	5510	Paramedic	0.00	0.00	1.00	37,877
11823	5510	Paramedic	0.00	0.00	1.00	49,068
10370	5515	Emergency Medical Technician	1.00	1.00	1.00	31,200
10371	5515	Emergency Medical Technician	1.00	1.00	1.00	32,615
10373	5515	Emergency Medical Technician	1.00	1.00	1.00	31,200
10374	5515	Emergency Medical Technician	1.00	1.00	1.00	35,402
10375	5515	Emergency Medical Technician	1.00	1.00	1.00	31,200
10376	5515	Emergency Medical Technician	1.00	1.00	1.00	36,151
10378	5515	Emergency Medical Technician	1.00	1.00	1.00	31,200
10379	5515	Emergency Medical Technician	1.00	1.00	1.00	31,200
10380	5515	Emergency Medical Technician	1.00	1.00	1.00	32,615
10381	5515	Emergency Medical Technician	1.00	1.00	1.00	31,200
10382	5515	Emergency Medical Technician	1.00	1.00	1.00	31,200
10384	5515	Emergency Medical Technician	1.00	1.00	1.00	31,200
11663	5515	Emergency Medical Technician	1.00	1.00	1.00	31,200
11665	5515	Emergency Medical Technician	1.00	1.00	1.00	31,200
11666	5515	Emergency Medical Technician	1.00	1.00	1.00	31,200
11667	5515	Emergency Medical Technician	1.00	1.00	1.00	31,200
11668	5515	Emergency Medical Technician	1.00	1.00	1.00	37,877
11669	5515	Emergency Medical Technician	1.00	1.00	1.00	31,200
11670	5515	Emergency Medical Technician	1.00	1.00	1.00	31,200
11671	5515	Emergency Medical Technician	1.00	1.00	1.00	31,200
11672	5515	Emergency Medical Technician	1.00	1.00	1.00	31,200

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

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

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
11674	5515	Emergency Medical Technician	1.00	1.00	1.00	31,200
11675	5515	Emergency Medical Technician	1.00	1.00	1.00	31,200
11676	5515	Emergency Medical Technician	1.00	1.00	1.00	31,200
11679	5515	Emergency Medical Technician	1.00	1.00	1.00	31,200
11680	5515	Emergency Medical Technician	1.00	1.00	1.00	31,200
11681	5515	Emergency Medical Technician	1.00	1.00	1.00	31,200
11682	5515	Emergency Medical Technician	1.00	1.00	1.00	31,200
11683	5515	Emergency Medical Technician	1.00	1.00	1.00	31,200
11824	5515	Emergency Medical Technician	0.00	0.00	1.00	31,200
11825	5515	Emergency Medical Technician	0.00	0.00	1.00	31,200
11826	5515	Emergency Medical Technician	0.00	0.00	1.00	31,200
11827	5515	Emergency Medical Technician	0.00	0.00	1.00	31,200
10344	5517	EMS Lieutenant	0.00	0.00	1.00	57,711
10354	5517	EMS Lieutenant	0.00	0.00	1.00	61,707
10360	5517	EMS Lieutenant	0.00	0.00	1.00	61,707
10361	5517	EMS Lieutenant	0.00	0.00	1.00	61,707
10363	5517	EMS Lieutenant	0.00	0.00	1.00	57,105
10366	5517	EMS Lieutenant	0.00	0.00	1.00	74,688
10367	5517	EMS Lieutenant	0.00	0.00	1.00	72,511
11648	5517	EMS Lieutenant	0.00	0.00	1.00	60,908
11655	5517	EMS Lieutenant	0.00	0.00	1.00	60,908
10385	6021	Staff Assistant IV	1.00	1.00	1.00	49,941
10386	6086	Medical Billing Specialist Supervisor	1.00	0.00	0.00	0
		Current Positions Total	**273.00**	**276.00**	**291.00**	
New Positions						
11884	5510	Paramedic	0.00	0.00	1.00	37,877
11885	5510	Paramedic	0.00	0.00	1.00	37,877
11886	5510	Paramedic	0.00	0.00	1.00	37,877
11887	5510	Paramedic	0.00	0.00	1.00	37,877
11888	5510	Paramedic	0.00	0.00	1.00	37,877
11889	5510	Paramedic	0.00	0.00	1.00	37,877
		New Positions Total	**0.00**	**0.00**	**6.00**	
		Positions Total	**273.00**	**276.00**	**297.00**	

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	112,508	112,175	138,628	165,465
514101	Overtime	5,206	4,530	4,530	6,030
521101	FICA Taxes	8,956	8,930	10,800	13,122
522101	Retirement Contributions	11,950	12,630	16,450	20,427
523101	Health Insurance	11,106	23,712	23,712	24,720
523401	Life ADD LTD	741	754	963	1,111
524101	Workers Compensation	241	1,599	1,656	1,383
	Personnel Total	**150,708**	**164,330**	**196,739**	**232,258**
Operating					
531109	Professional Services	1,550	3,000	100	3,000
534101	Contract Serv Other Misc	9,050	7,000	1,550	7,000
540101	Travel and Per Diem	452	2,510	241	2,510
541101	Communication Services	102,130	91,075	118,367	91,092
542201	Postage and Freight	0	50	0	50
543101	Utility Services Electric Water Sewer	63,878	73,227	70,069	86,408
543102	Utility Services Waste Disposal	0	1,000	35	750
544301	Rentals and Leases Land	110,073	118,690	111,549	126,835
545101	Insurance Premiums	10,857	12,109	12,109	12,404
546301	Repairs and Maint Equipment	951,084	958,417	951,108	958,417
547101	Printing and Binding	0	50	0	50
549990	Other Current Charges Misc Expenses	0	500	0	500
551101	Office Supplies	779	780	580	780
552101	Gasoline Oil and Lubricants	3,312	3,720	7,220	5,085
552106	Computer Software	378,710	378,710	378,710	378,710
552107	Clothing and Wearing Apparel	473	520	520	520
552108	Operating Supplies	2,744	3,500	3,500	3,500
552116	Operating Supplies Computer Hardware	0	4,320	4,320	2,419
554101	Books Publications and Subscriptions	30	150	150	150
554201	Dues and Memberships	192	277	277	277
555501	Training and Education	1,788	3,250	2,450	3,250
	Operating Total	**1,637,102**	**1,662,855**	**1,662,855**	**1,683,707**
	Cost Center Expenditures Total	**1,787,810**	**1,827,185**	**1,859,594**	**1,915,965**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

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

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
Current Positions						
10387	3107	Radio Systems Specialist	1.00	1.00	0.00	0
10388	3119	Radio Systems Manager	1.00	1.00	1.00	86,445
		Current Positions Total	**2.00**	**2.00**	**1.00**	
Reclassified Positions						
10387	3130	Radio Systems Coordinator Salary Impact $4,202	0.00	0.00	1.00	74,194
		Reclassified Positions Total	**0.00**	**0.00**	**1.00**	
		Positions Total	**2.00**	**2.00**	**2.00**	

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	2,269,015	3,599,999	3,419,294	4,449,675
514101	Overtime	456,280	243,920	243,920	456,414
521101	FICA Taxes	198,016	294,130	280,307	375,418
522101	Retirement Contributions	287,266	420,395	405,971	589,334
523101	Health Insurance	440,892	818,064	740,056	964,080
523401	Life ADD LTD	14,919	24,186	22,976	29,885
524101	Workers Compensation	9,255	5,750	5,628	4,942
	Personnel Total	**3,675,643**	**5,406,444**	**5,118,152**	**6,869,748**
Operating					
534101	Contract Serv Other Misc	2,978	8,500	9,799	12,400
534115	Contract Serv Staff Leasing	714,885	0	380,626	0
540101	Travel and Per Diem	9,088	16,255	14,438	19,855
541101	Communication Services	34,368	39,853	39,853	44,044
542201	Postage and Freight	345	300	300	300
543101	Utility Services Electric Water Sewer	71,812	82,683	82,683	103,354
543102	Utility Services Waste Disposal	60	300	300	180
544101	Rentals and Leases Equipment	7,769	8,456	8,986	8,456
545101	Insurance Premiums	65,653	70,259	70,259	64,561
546301	Repairs and Maint Equipment	11,918	17,054	17,054	17,898
547101	Printing and Binding	217	753	223	753
551101	Office Supplies	2,746	4,552	4,552	4,552
552101	Gasoline Oil and Lubricants	2,482	3,049	3,049	4,299
552106	Computer Software	225,973	271,667	265,677	332,911
552107	Clothing and Wearing Apparel	5,127	12,601	12,601	12,601
552108	Operating Supplies	33,543	23,808	23,808	23,808
552116	Operating Supplies Computer Hardware	7,423	21,805	28,313	22,595
554101	Books Publications and Subscriptions	187	350	350	350
554201	Dues and Memberships	1,424	5,680	5,680	12,264
555301	Training Materials and Supplies	445	2,481	2,481	2,481
555501	Training and Education	5,655	13,403	13,403	13,403
	Operating Total	**1,204,098**	**603,809**	**984,435**	**701,065**
	Cost Center Expenditures Total	**4,879,741**	**6,010,253**	**6,102,587**	**7,570,813**

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

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

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
			Positions			
Current Positions						
11718	1245	Public Safety Communications Director	1.00	1.00	1.00	112,216
10390	1251	Public Safety Communications Manager	1.00	1.00	1.00	91,583
11701	5542	Training and QA Tech	1.00	1.00	1.00	61,610
10391	5543	Training and Accreditation Coordinator	1.00	1.00	0.00	0
10392	5544	Communication Comp and Info Specialist	1.00	1.00	1.00	72,364
10394	6006	Administrative Staff Assistant	1.00	1.00	1.00	47,903
11700	6021	Staff Assistant IV	1.00	1.00	1.00	41,288
10397	6226	Emergency Telecommunicator	1.00	1.00	1.00	45,407
10399	6226	Emergency Telecommunicator	1.00	1.00	1.00	45,844
10401	6226	Emergency Telecommunicator	1.00	1.00	1.00	58,719
10402	6226	Emergency Telecommunicator	1.00	1.00	1.00	52,063
10403	6226	Emergency Telecommunicator	1.00	1.00	1.00	54,122
10404	6226	Emergency Telecommunicator	1.00	1.00	1.00	58,719
10405	6226	Emergency Telecommunicator	1.00	1.00	1.00	38,564
10406	6226	Emergency Telecommunicator	1.00	1.00	1.00	50,544
10408	6226	Emergency Telecommunicator	1.00	1.00	1.00	54,642
10409	6226	Emergency Telecommunicator	1.00	1.00	1.00	58,719
10411	6226	Emergency Telecommunicator	1.00	1.00	1.00	38,564
10412	6226	Emergency Telecommunicator	1.00	1.00	1.00	45,844
10413	6226	Emergency Telecommunicator	1.00	1.00	1.00	54,642
10414	6226	Emergency Telecommunicator	1.00	1.00	1.00	56,805
10415	6226	Emergency Telecommunicator	1.00	1.00	1.00	38,564
10416	6226	Emergency Telecommunicator	1.00	1.00	1.00	45,032
10417	6226	Emergency Telecommunicator	1.00	1.00	1.00	45,844
10419	6226	Emergency Telecommunicator	1.00	1.00	1.00	45,844
10421	6226	Emergency Telecommunicator	1.00	1.00	1.00	54,642
10422	6226	Emergency Telecommunicator	1.00	1.00	1.00	54,642
10423	6226	Emergency Telecommunicator	1.00	1.00	1.00	38,564
10424	6226	Emergency Telecommunicator	1.00	1.00	1.00	54,642
10425	6226	Emergency Telecommunicator	1.00	1.00	1.00	45,844
10427	6226	Emergency Telecommunicator	1.00	1.00	1.00	38,564
10428	6226	Emergency Telecommunicator	1.00	1.00	1.00	58,136
10429	6226	Emergency Telecommunicator	1.00	1.00	1.00	39,999
10432	6226	Emergency Telecommunicator	1.00	1.00	1.00	54,642
10433	6226	Emergency Telecommunicator	1.00	1.00	1.00	44,138
10434	6226	Emergency Telecommunicator	1.00	1.00	1.00	38,564
10435	6226	Emergency Telecommunicator	1.00	1.00	1.00	53,207
10436	6226	Emergency Telecommunicator	1.00	1.00	1.00	38,564
10437	6226	Emergency Telecommunicator	1.00	1.00	1.00	54,101
10438	6226	Emergency Telecommunicator	1.00	1.00	1.00	38,564
10439	6226	Emergency Telecommunicator	1.00	1.00	1.00	38,564
10440	6226	Emergency Telecommunicator	1.00	1.00	1.00	38,564
10441	6226	Emergency Telecommunicator	1.00	1.00	1.00	58,719
10442	6226	Emergency Telecommunicator	1.00	1.00	1.00	54,642

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

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

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
10443	6226	Emergency Telecommunicator	1.00	1.00	1.00	45,844
10444	6226	Emergency Telecommunicator	1.00	1.00	1.00	37,940
10446	6226	Emergency Telecommunicator	1.00	1.00	1.00	54,642
10447	6226	Emergency Telecommunicator	1.00	1.00	1.00	54,642
10448	6226	Emergency Telecommunicator	1.00	1.00	1.00	45,844
10450	6226	Emergency Telecommunicator	1.00	1.00	1.00	45,032
10451	6226	Emergency Telecommunicator	1.00	1.00	1.00	54,642
10453	6226	Emergency Telecommunicator	1.00	1.00	1.00	38,564
10454	6226	Emergency Telecommunicator	1.00	1.00	1.00	37,940
10455	6226	Emergency Telecommunicator	1.00	1.00	1.00	38,564
11619	6226	Emergency Telecommunicator	1.00	1.00	1.00	38,564
11620	6226	Emergency Telecommunicator	1.00	1.00	1.00	45,407
11621	6226	Emergency Telecommunicator	1.00	1.00	1.00	37,940
11622	6226	Emergency Telecommunicator	1.00	1.00	1.00	38,564
11623	6226	Emergency Telecommunicator	1.00	1.00	1.00	38,564
11624	6226	Emergency Telecommunicator	1.00	1.00	1.00	37,940
10458	6227	Emergency Telecommunicator Supervisor	1.00	1.00	1.00	68,037
10460	6227	Emergency Telecommunicator Supervisor	1.00	1.00	1.00	65,500
10461	6227	Emergency Telecommunicator Supervisor	1.00	1.00	1.00	66,124
10462	6227	Emergency Telecommunicator Supervisor	1.00	1.00	1.00	68,765
10463	6227	Emergency Telecommunicator Supervisor	1.00	1.00	1.00	63,420
10464	6227	Emergency Telecommunicator Supervisor	1.00	1.00	1.00	63,420
11616	6227	Emergency Telecommunicator Supervisor	1.00	1.00	1.00	66,124
11617	6227	Emergency Telecommunicator Supervisor	1.00	1.00	1.00	66,124
11618	6227	Emergency Telecommunicator Supervisor	1.00	1.00	1.00	66,124
		Current Positions Total	**69.00**	**69.00**	**68.00**	
New Positions						
11899	2062	Professional Standards Coordinator	0.00	0.00	1.00	49,733
11898	3076	Public Safety Technologist	0.00	0.00	1.00	65,188
11891	6226	Emergency Telecommunicator	0.00	0.00	1.00	37,940
11892	6226	Emergency Telecommunicator	0.00	0.00	1.00	37,940
11893	6226	Emergency Telecommunicator	0.00	0.00	1.00	37,940
11894	6226	Emergency Telecommunicator	0.00	0.00	1.00	37,940
11895	6226	Emergency Telecommunicator	0.00	0.00	1.00	37,940
11896	6226	Emergency Telecommunicator	0.00	0.00	1.00	37,940
11897	6227	Emergency Telecommunicator Supervisor	0.00	0.00	1.00	60,924

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

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

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
		New Positions Total	**0.00**	**0.00**	**9.00**	
Reclassified Positions						
10391	2063	Training and Quality Assurance Coordinator Salary Impact $4,555	0.00	0.00	1.00	80,538
		Reclassified Positions Total	**0.00**	**0.00**	**1.00**	
		Positions Total	**69.00**	**69.00**	**78.00**	

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	1,884,158	2,094,119	2,016,799	2,681,599
514101	Overtime	124,095	125,000	186,940	125,000
521101	FICA Taxes	143,015	169,668	177,918	214,598
522101	Retirement Contributions	235,537	271,713	283,381	344,886
523101	Health Insurance	475,192	604,656	517,504	667,440
523401	Life ADD LTD	12,529	14,083	14,456	18,022
524101	Workers Compensation	42,242	23,543	25,126	27,261
	Personnel Total	**2,916,768**	**3,302,782**	**3,222,124**	**4,078,806**
Operating					
531338	Prof Services Miscellaneous	19,774	13,200	45,430	26,350
534101	Contract Serv Other Misc	34,872	21,674	157,274	75,604
534108	Contract Serv Wells Fargo	1,531	1,300	1,608	1,700
540101	Travel and Per Diem	3,524	7,000	9,000	7,000
541101	Communication Services	23,702	28,032	31,032	31,032
542201	Postage and Freight	7,274	7,500	6,600	7,500
542301	Transportation	0	150	0	150
543101	Utility Services Electric Water Sewer	30,123	42,600	54,100	63,250
543102	Utility Services Waste Disposal	3,622	4,400	3,470	4,400
544101	Rentals and Leases Equipment	5,387	9,320	9,320	21,940
545101	Insurance Premiums	41,861	45,598	45,598	48,379
546101	Repairs and Maint Bldgs and Grounds	11,350	17,900	11,400	17,900
546301	Repairs and Maint Equipment	3,910	3,810	5,310	3,810
547101	Printing and Binding	7,737	8,000	4,550	10,000
548101	Promotional Activities	3,487	4,000	4,582	5,000
549110	Comm Fees and Costs Other	577	1,420	1,420	1,920
549112	Other Current Charges Refunds	0	300	0	300
549120	Other Current Charges Clerk	65	200	25	300
549201	Advertising Legal	0	200	0	200
549990	Other Current Charges Misc Expenses	5,958	2,000	2,000	2,000
551101	Office Supplies	12,533	12,500	11,900	12,500
552101	Gasoline Oil and Lubricants	74,972	81,025	100,225	118,523
552103	Medical Supplies	211,447	228,480	245,352	315,924
552106	Computer Software	16,359	18,805	25,105	30,965
552107	Clothing and Wearing Apparel	13,197	15,500	12,015	17,500
552108	Operating Supplies	136,758	110,600	134,155	109,670
552110	Animal License Tag Supplies	32,581	33,000	27,400	33,000
552116	Operating Supplies Computer Hardware	11,283	14,465	13,465	9,000
552119	Operating Supplies PPE	0	0	2,500	18,805
554101	Books Publications and Subscriptions	0	0	61	0
554201	Dues and Memberships	652	720	720	870
555301	Training Materials and Supplies	0	750	370	750
555501	Training and Education	5,371	19,350	14,350	19,350
	Operating Total	**719,907**	**753,799**	**980,337**	**1,015,592**

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Capital					
564101	Machinery and Equipment	64,000	164,666	141,091	383,448
	Capital Total	**64,000**	**164,666**	**141,091**	**383,448**
	Cost Center Expenditures Total	**3,700,675**	**4,221,247**	**4,343,552**	**5,477,846**

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

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

Position	Class #	Position Description	Full Time Equivalent Positions FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	Budget FY 2023 Adopted
		Positions				
Current Positions						
10466	1127	Animal Center Supervisor	1.00	0.00	0.00	0
10466	1129	Animal Center Supervisor	0.00	1.00	0.00	0
10467	1202	Animal Services Director	1.00	1.00	1.00	105,768
10468	1298	Animal Services Deputy Director	1.00	1.00	0.00	0
10469	2004	Animal Center Veterinarian	1.00	1.00	1.00	107,703
10470	2004	Animal Center Veterinarian	1.00	1.00	1.00	112,903
10471	2300	Animal Services Program Specialist	1.00	1.00	1.00	48,943
10472	4041	Animal Control Officer	1.00	1.00	1.00	35,652
10473	4041	Animal Control Officer	1.00	1.00	0.00	0
10474	4041	Animal Control Officer	1.00	1.00	1.00	33,676
10475	4041	Animal Control Officer	1.00	1.00	1.00	33,676
10476	4041	Animal Control Officer	1.00	1.00	1.00	33,676
10477	4041	Animal Control Officer	1.00	1.00	1.00	42,495
10478	4041	Animal Control Officer	1.00	1.00	1.00	33,135
10479	4041	Animal Control Officer	1.00	1.00	1.00	35,652
10480	4041	Animal Control Officer	1.00	1.00	1.00	41,954
10481	4041	Animal Control Officer	1.00	1.00	1.00	33,676
10482	4041	Animal Control Officer	1.00	1.00	1.00	46,176
11775	4041	Animal Control Officer	0.00	1.00	1.00	33,676
10483	4042	Senior Animal Control Officer	1.00	1.00	1.00	52,479
10484	4042	Senior Animal Control Officer	1.00	1.00	1.00	57,159
10485	4043	Animal Control Supervisor	1.00	1.00	1.00	56,639
10486	4043	Animal Control Supervisor	1.00	1.00	1.00	61,568
10487	4044	Animal Compliance Investigator	1.00	1.00	1.00	62,088
10488	4044	Animal Compliance Investigator	1.00	1.00	1.00	60,965
11703	4044	Animal Compliance Investigator	1.00	1.00	1.00	59,052
10489	4047	Animal Control Representative	1.00	1.00	1.00	41,850
10490	4048	Animal Services Mitigation Specialist	1.00	1.00	1.00	44,138
10491	5020	Purchasing and Inventory Coordinator	1.00	1.00	1.00	46,634
10492	6030	Department Dispatcher	1.00	1.00	1.00	42,079
11774	6030	Department Dispatcher	0.00	1.00	0.00	0
10493	6080	Animal Services Support Specialist	1.00	1.00	0.00	0
10494	6203	Animal Services Representative	1.00	1.00	1.00	37,024
10495	6203	Animal Services Representative	1.00	1.00	1.00	38,356
10496	6203	Animal Services Representative	1.00	1.00	1.00	43,660
10497	6203	Animal Services Representative	1.00	1.00	1.00	39,770
10498	8004	Animal Clinic Driver Care Tech	1.00	0.00	0.00	0
10499	8005	Animal Care Techician Coordinator	1.00	1.00	0.00	0
10500	8005	Animal Care Techician Coordinator	1.00	1.00	0.00	0
10501	8006	Senior Animal Care Technician	1.00	1.00	1.00	39,832
10502	8006	Senior Animal Care Technician	1.00	1.00	1.00	39,063
10503	8006	Senior Animal Care Technician	1.00	1.00	1.00	39,479

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

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

Position	Class #	Position Description	Full Time Equivalent Positions FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	Budget FY 2023 Adopted
		Positions				
10504	8006	Senior Animal Care Technician	1.00	1.00	1.00	39,479
10498	8007	Animal Care Technician	0.00	1.00	1.00	33,301
10505	8007	Animal Care Technician	1.00	1.00	1.00	34,404
10506	8007	Animal Care Technician	1.00	1.00	1.00	35,423
10507	8007	Animal Care Technician	1.00	1.00	1.00	31,700
10508	8007	Animal Care Technician	1.00	1.00	1.00	31,700
10509	8007	Animal Care Technician	1.00	1.00	1.00	35,756
10510	8007	Animal Care Technician	1.00	1.00	1.00	35,069
10511	8007	Animal Care Technician	1.00	1.00	1.00	31,700
10512	8011	Animal Services Representative Coordinator	1.00	1.00	0.00	0
11702	8036	Maintenance and Animal Care Technician	1.00	1.00	1.00	43,514
		Current Positions Total	**49.00**	**51.00**	**43.00**	
New Positions						
11839	3137	Assistant Veterinary Technician	0.00	0.00	1.00	40,727
11840	3137	Assistant Veterinary Technician	0.00	0.00	1.00	40,727
11841	3137	Assistant Veterinary Technician	0.00	0.00	1.00	40,727
		New Positions Total	**0.00**	**0.00**	**3.00**	
Reclassified Positions						
10466	1203	Animal Center Manager Salary Impact $4,036	0.00	0.00	1.00	60,924
10473	4045	Animal Control Manager Salary Impact $24,607	0.00	0.00	1.00	65,188
11774	6080	Animal Services Support Specialist Salary Impact $5,284	0.00	0.00	1.00	46,468
10493	6110	Administrative Manager Salary Impact $3,308	0.00	0.00	1.00	58,573
10499	8008	Animal Services Technician Supervisor Salary Impact $2,788	0.00	0.00	1.00	49,380
10500	8008	Animal Services Technician Supervisor Salary Impact $2,891	0.00	0.00	1.00	50,898
10512	8012	Animal Services Representative Supervisor Salary Impact $2,766	0.00	0.00	1.00	48,901
		Reclassified Positions Total	**0.00**	**0.00**	**7.00**	
Salary and FTE Adjustments						
10468	1298	Animal Services Deputy Director Salary Impact $4,576	0.00	0.00	1.00	80,996
		Salary and FTE Adjustments Total	**0.00**	**0.00**	**1.00**	

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

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

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
		Positions Total	**49.00**	**51.00**	**54.00**	

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

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

Account #	Account Description	FY 2023 Adopted
	Capital	
564101 - Machinery and Equipment		
	Blood Machine - Abaxis HMSC & VS2 2014 or Newer	10,000
	Neuter Commuter Wrap - Replacement	12,500
	Folding Kennels	8,000
	Pickup Truck - 3/4 ton 4X4 with Options - (Qty. 5) - Replacements for P203, P204, P205, P206, P228	231,495
	Pickup Truck - 1/2 ton full size 4WD with Options - Replacement for AC-11	42,330
	Pickup Truck 3/4 ton Extended Cab with Animal Box - CF	54,867
	Ford Transit Van Replacing C11 - CF	24,256
	564101 - Machinery and Equipment Total	**383,448**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	595,845	662,942	680,342	773,724
514101	Overtime	0	1,000	1,000	1,000
521101	FICA Taxes	42,491	50,807	52,139	59,283
522101	Retirement Contributions	65,067	77,171	82,038	96,966
523101	Health Insurance	134,943	177,840	177,840	197,760
523401	Life ADD LTD	3,982	4,456	4,598	5,201
524101	Workers Compensation	11,757	7,928	8,274	9,559
	Personnel Total	**854,085**	**982,144**	**1,006,231**	**1,143,493**
Operating					
531109	Professional Services	12,150	12,100	14,270	16,600
534101	Contract Serv Other Misc	112,871	165,000	165,000	165,000
534115	Contract Serv Staff Leasing	6,444	0	0	0
540101	Travel and Per Diem	2,515	8,727	4,527	11,718
541101	Communication Services	9,405	13,300	13,300	15,266
542201	Postage and Freight	10,000	13,010	13,010	16,256
544101	Rentals and Leases Equipment	2,340	2,340	2,610	2,700
545101	Insurance Premiums	20,267	19,847	19,847	14,677
546301	Repairs and Maint Equipment	1,328	1,800	1,800	1,700
547101	Printing and Binding	1,279	2,374	374	2,444
549120	Other Current Charges Clerk	2,549	9,155	9,155	9,155
549201	Advertising Legal	6,848	5,500	6,500	5,500
549990	Other Current Charges Misc Expenses	6,608	174	174	270
551101	Office Supplies	5,110	6,943	5,503	7,079
552101	Gasoline Oil and Lubricants	28,880	34,234	38,434	56,369
552106	Computer Software	5,816	5,533	5,533	7,575
552107	Clothing and Wearing Apparel	2,789	3,183	3,183	3,623
552108	Operating Supplies	2,809	4,369	4,369	6,756
552116	Operating Supplies Computer Hardware	1,061	10,530	10,530	4,659
552119	Operating Supplies PPE	0	0	0	500
554201	Dues and Memberships	750	850	850	860
555501	Training and Education	5,875	7,588	7,588	9,390
	Operating Total	**247,694**	**326,557**	**326,557**	**358,097**
Capital					
564101	Machinery and Equipment	0	35,100	35,100	42,330
	Capital Total	**0**	**35,100**	**35,100**	**42,330**
	Cost Center Expenditures Total	**1,101,779**	**1,343,801**	**1,367,888**	**1,543,920**

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

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

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
			Positions			
Current Positions						
10513	4000	Code Enforcement Officer	1.00	1.00	1.00	41,413
10514	4000	Code Enforcement Officer	1.00	1.00	1.00	36,692
10515	4000	Code Enforcement Officer	1.00	1.00	1.00	54,247
10516	4000	Code Enforcement Officer	1.00	1.00	1.00	41,080
10517	4000	Code Enforcement Officer	1.00	1.00	1.00	36,317
10518	4000	Code Enforcement Officer	1.00	1.00	1.00	58,386
10519	4000	Code Enforcement Officer	1.00	1.00	1.00	46,572
10520	4000	Code Enforcement Officer	1.00	1.00	1.00	41,143
10521	4000	Code Enforcement Officer	1.00	1.00	1.00	40,144
10522	4000	Code Enforcement Officer	1.00	1.00	1.00	68,058
11726	4000	Code Enforcement Officer	1.00	1.00	1.00	37,420
10523	4032	Code Enforcement Supervisor	1.00	1.00	1.00	72,759
10524	6006	Administrative Staff Assistant	1.00	1.00	1.00	50,544
10525	6021	Staff Assistant IV	1.00	1.00	1.00	39,000
11699	6024	Staff Assistant II	1.00	1.00	1.00	36,151
		Current Positions Total	**15.00**	**15.00**	**15.00**	
New Positions						
11854	4000	Code Enforcement Officer	0.00	0.00	1.00	31,200
		New Positions Total	**0.00**	**0.00**	**1.00**	
		Positions Total	**15.00**	**15.00**	**16.00**	

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

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

Account #	Account Description	FY 2023 Adopted
	Capital	
564101 - Machinery and Equipment		
	Pickup Truck - 1/2 ton full size 4WD with Options	42,330
	564101 - Machinery and Equipment Total	**42,330**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	1,085,289	1,285,192	1,294,042	1,425,629
514101	Overtime	0	0	10,000	0
521101	FICA Taxes	77,490	98,339	99,782	109,085
522101	Retirement Contributions	122,893	145,890	147,930	189,348
523101	Health Insurance	204,198	278,615	278,615	290,460
523401	Life ADD LTD	6,955	8,632	8,759	9,572
524101	Workers Compensation	2,553	1,297	1,331	1,436
	Personnel Total	**1,499,378**	**1,817,965**	**1,840,459**	**2,025,530**
Operating					
531109	Professional Services	0	343,000	391,000	343,000
534101	Contract Serv Other Misc	0	0	0	2,000
534115	Contract Serv Staff Leasing	6,889	38,896	37,796	42,786
540101	Travel and Per Diem	988	9,247	4,347	7,759
541101	Communication Services	2,825	3,489	3,489	2,889
542201	Postage and Freight	4,811	4,097	4,097	5,501
544101	Rentals and Leases Equipment	15,197	23,068	23,488	24,237
545101	Insurance Premiums	6,748	9,889	9,889	9,698
546301	Repairs and Maint Equipment	0	779	1,879	2,219
547101	Printing and Binding	667	8,102	7,102	8,214
549112	Other Current Charges Refunds	5,115	8,800	8,800	8,800
549120	Other Current Charges Clerk	0	0	0	480
549201	Advertising Legal	18,604	27,714	27,175	28,023
549990	Other Current Charges Misc Expenses	2,595	210	2,049	1,210
551101	Office Supplies	3,622	6,112	5,712	6,112
552101	Gasoline Oil and Lubricants	1,203	1,378	1,478	1,857
552106	Computer Software	27,599	32,538	31,538	31,230
552107	Clothing and Wearing Apparel	1,455	2,070	1,950	1,290
552108	Operating Supplies	7,134	3,986	8,586	5,030
552116	Operating Supplies Computer Hardware	10,071	12,400	13,400	6,714
552119	Operating Supplies PPE	0	0	0	1,000
554101	Books Publications and Subscriptions	301	162	162	162
554201	Dues and Memberships	4,010	4,483	4,483	4,655
555501	Training and Education	2,440	5,264	5,264	4,443
	Operating Total	**122,274**	**545,684**	**593,684**	**549,309**
Capital					
563101	Improvements Other than Buildings	0	93,000	93,000	58,068
564101	Machinery and Equipment	27,337	35,263	35,263	39,614
	Capital Total	**27,337**	**128,263**	**128,263**	**97,682**
	Cost Center Expenditures Total	**1,648,989**	**2,491,912**	**2,562,406**	**2,672,521**

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

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

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
Current Positions						
11717	1071	Deputy Growth Services Director	1.00	1.00	1.00	105,997
10526	1253	Growth Services Director	1.00	1.00	1.00	109,991
10527	2024	Senior Planner	1.00	1.00	1.00	87,277
10528	2024	Senior Planner	1.00	1.00	1.00	71,032
10529	2024	Senior Planner	1.00	1.00	1.00	77,397
10530	2053	Planner	1.00	1.00	1.00	59,738
11781	2053	Planner	0.00	1.00	1.00	59,696
10531	2059	Transportation Planner	1.00	1.00	1.00	81,412
10532	2151	Growth Services Development Review Coordinator	1.00	1.00	1.00	64,023
10534	3015	Zoning Technician	1.00	1.00	1.00	36,047
10535	3015	Zoning Technician	1.00	1.00	1.00	45,802
10536	3015	Zoning Technician	1.00	1.00	1.00	41,642
10537	3015	Zoning Technician	1.00	1.00	1.00	42,828
10538	3015	Zoning Technician	1.00	1.00	1.00	45,365
10539	3015	Zoning Technician	1.00	1.00	1.00	38,501
11727	3015	Zoning Technician	1.00	1.00	1.00	35,464
10541	3018	Planning and Zoning Supervisor	1.00	1.00	1.00	56,888
10533	3047	Growth Services Coordinator	1.00	1.00	1.00	59,925
10540	3067	GIS Technician Analyst	1.00	1.00	1.00	49,088
10542	6006	Administrative Staff Assistant	1.00	1.00	1.00	52,208
10543	6021	Staff Assistant IV	1.00	1.00	1.00	44,159
10544	6021	Staff Assistant IV	1.00	1.00	1.00	41,600
11637	6023	Staff Assistant III Allocation Change	0.25	0.50	0.50	18,024
10545	6109	Growth Services Administrative Manager	1.00	1.00	1.00	60,008
		Current Positions Total	**22.25**	**23.50**	**23.50**	
		Positions Total	**22.25**	**23.50**	**23.50**	

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

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

Account #	Account Description	FY 2023 Adopted
	Capital	
563101 - Improvements Other than Buildings		
	Phase II of Planning and Zoning Furniture	58,068
	563101 - Improvements Other than Buildings Total	**58,068**
564101 - Machinery and Equipment		
	SUV - Mid-size - AWD - Replacement for 2004 Vehicle	39,614
	564101 - Machinery and Equipment Total	**39,614**

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
531321	Prof Services Child Protection	60,000	70,200	70,200	70,000
531401	Hospital Care Services Indigent	169,687	250,000	250,000	250,000
534132	Contract Serv Mosq Control	0	20,000	20,000	20,000
552108	Operating Supplies	0	2,040	2,040	0
	Operating Total	**229,687**	**342,240**	**342,240**	**340,000**
	Cost Center Expenditures Total	**229,687**	**342,240**	**342,240**	**340,000**

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
549641	Medicaid Hospitals	6,092,890	5,983,256	5,983,256	5,846,206
	Operating Total	**6,092,890**	**5,983,256**	**5,983,256**	**5,846,206**
	Cost Center Expenditures Total	**6,092,890**	**5,983,256**	**5,983,256**	**5,846,206**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
531109	Professional Services	42,672	48,000	48,000	46,000
	Operating Total	**42,672**	**48,000**	**48,000**	**46,000**
	Cost Center Expenditures Total	**42,672**	**48,000**	**48,000**	**46,000**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Grants & Aid					
581172	Aid to DSB Drivers Education	73,135	0	0	0
582162	Aid to United Way	8,818,131	0	2,172,497	0
	Grants & Aid Total	**8,891,266**	**0**	**2,172,497**	**0**
	Cost Center Expenditures Total	**8,891,266**	**0**	**2,172,497**	**0**

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

Organization Unit: Public Works
Division: Office of Special Assessments
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
542201	Postage and Freight	0	60	60	0
549111	Other Current Charges and Obligations	15,716	20,000	20,000	20,000
	Operating Total	**15,716**	**20,060**	**20,060**	**20,000**
	Cost Center Expenditures Total	**15,716**	**20,060**	**20,060**	**20,000**

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
531109	Professional Services	112,112	0	0	0
534101	Contract Serv Other Misc	975,061	0	250,000	0
541101	Communication Services	3,730	0	0	0
544101	Rentals and Leases Equipment	21,398	0	0	0
544401	Rentals and Leases Buildings	5,100	0	0	0
546101	Repairs and Maint Bldgs and Grounds	64,625	0	0	0
546140	Repairs and Maint Small Projects	745,271	0	0	0
548101	Promotional Activities	37,011	0	0	0
551101	Office Supplies	3,812	0	0	0
552106	Computer Software	129,044	0	0	0
552108	Operating Supplies	388,742	0	50,000	0
552116	Operating Supplies Computer Hardware	154,403	0	0	0
	Operating Total	**2,640,309**	**0**	**300,000**	**0**
Capital					
562101	Building Improvements	9,786,729	0	0	0
563101	Improvements Other than Buildings	101,277	0	0	0
564101	Machinery and Equipment	1,091,237	0	45,835	0
	Capital Total	**10,979,243**	**0**	**45,835**	**0**
Grants & Aid					
581101	Aid to Government Agencies	2,775,726	0	130,263	0
582101	Aid to Private Organizations	21,588,995	0	158,000	0
	Grants & Aid Total	**24,364,721**	**0**	**288,263**	**0**
Non-Operating					
590106	Non-Operating CARES Act	0	17,433,412	16,644,314	0
	Non-Operating Total	**0**	**17,433,412**	**16,644,314**	**0**
Interfund Transfers					
591105	Budget Transfer to Transportation Fund	112,802	0	0	0
591106	Budget Transfer to Dunnellon Airport Fund	1,214	0	0	0
591114	Budget Transfer to 911 Fund	4,640	0	0	0
591116	Budget Transfer to Building Safety Fund	38,311	0	0	0
591117	Budget Transfer to Tourist Development Fund	4,302	0	0	0
591118	Budget Transfer to Park Fee Fund	7,078	0	0	0
591122	Budget Transfer to Local Housing Trust Fund	145	0	0	0
591132	Budget Transfer to Marion Oaks MSTU Rec Fund	10,420	0	0	0
591181	Budget Transfer to Fire Rescue Fund	112,599	0	0	0
591189	Budget Transfer to Stormwater Fund	7,477	0	0	0
591193	Budget Transfer to Marion Oaks MSTU Gen Serv Fund	1,677	0	0	0
591401	Budget Transfer to Solid Waste Disp Fund	21,503	0	0	0
591452	Budget Transfer to Utilities Fund	27,105	0	0	0
591501	Budget Transfer to Insurance Fund	2,401,750	0	0	0

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
591605	Budget Transfer to TMF TPO Fund	3,839	0	0	0
	Interfund Transfers Total	**2,754,862**	**0**	**0**	**0**
	Cost Center Expenditures Total	**40,739,135**	**17,433,412**	**17,278,412**	**0**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	39,769	41,481	42,293	98,624
521101	FICA Taxes	2,898	3,167	3,230	7,546
522101	Retirement Contributions	4,024	4,485	4,796	11,747
523101	Health Insurance	5,547	8,297	8,297	24,720
523401	Life ADD LTD	265	272	278	662
524101	Workers Compensation	81	39	41	99
	Personnel Total	**52,584**	**57,741**	**58,935**	**143,398**
Operating					
534115	Contract Serv Staff Leasing	-3,415	0	0	0
540101	Travel and Per Diem	0	70	70	0
541101	Communication Services	385	385	385	1,968
542201	Postage and Freight	241	1,000	1,000	150
544101	Rentals and Leases Equipment	1,980	2,260	2,260	5,018
545101	Insurance Premiums	2,658	2,669	2,669	3,300
547101	Printing and Binding	263	294	294	230
551101	Office Supplies	732	900	900	2,700
552101	Gasoline Oil and Lubricants	60	150	150	160
552107	Clothing and Wearing Apparel	0	80	80	80
552108	Operating Supplies	47	100	100	120
554201	Dues and Memberships	350	350	350	0
555501	Training and Education	2	30	30	0
	Operating Total	**3,303**	**8,288**	**8,288**	**13,726**
	Cost Center Expenditures Total	**55,887**	**66,029**	**67,223**	**157,124**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

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

Position	Class #	Position Description	Full Time Equivalent Positions FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	Budget FY 2023 Adopted
		Positions				
Current Positions						
10546	1041	Community Services Director Allocation Change	0.25	0.24	0.25	28,054
10547	5151	Client Services Specialist Allocation Change	0.50	0.46	0.50	19,282
11637	6023	Staff Assistant III Allocation Change	0.00	0.00	0.25	9,012
		Current Positions Total	**0.75**	**0.70**	**1.00**	
New Positions						
11860	6228	Community Services Compliance Monitor	0.00	0.00	1.00	40,581
		New Positions Total	**0.00**	**0.00**	**1.00**	
		Positions Total	**0.75**	**0.70**	**2.00**	

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 0010 - General Fund
Cost Center: 341 - Community Development Block Grant

Organization Unit: Public Services
Division: Grant Funded Community Services

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	184,995	281,216	0	0
514101	Overtime	1,097	0	0	0
521101	FICA Taxes	13,154	21,499	0	0
522101	Retirement Contributions	20,369	30,420	0	0
523101	Health Insurance	41,966	69,695	0	0
523401	Life ADD LTD	1,217	1,859	0	0
524101	Workers Compensation	536	271	0	0
	Personnel Total	**263,334**	**404,960**	**0**	**0**
Operating					
534101	Contract Serv Other Misc	28,079	0	0	0
540101	Travel and Per Diem	127	0	0	0
541101	Communication Services	1,093	0	0	0
544101	Rentals and Leases Equipment	854	0	0	0
545101	Insurance Premiums	2,551	2,778	0	0
547101	Printing and Binding	311	0	0	0
549201	Advertising Legal	4,538	0	0	0
549990	Other Current Charges Misc Expenses	199	6,311	0	0
551101	Office Supplies	2,785	0	0	0
552101	Gasoline Oil and Lubricants	704	0	0	0
552106	Computer Software	6,994	0	0	0
552108	Operating Supplies	97	0	0	0
552116	Operating Supplies Computer Hardware	2,428	0	0	0
554101	Books Publications and Subscriptions	59	0	0	0
554201	Dues and Memberships	3,585	0	0	0
555501	Training and Education	1,519	0	0	0
	Operating Total	**55,923**	**9,089**	**0**	**0**
Capital					
562102	Buildings CIP	1,325	103,150	0	0
564101	Machinery and Equipment	4,000	0	0	0
	Capital Total	**5,325**	**103,150**	**0**	**0**
Grants & Aid					
583220	Grants and Aid CDBG	2,049,808	3,189,012	0	0
	Grants & Aid Total	**2,049,808**	**3,189,012**	**0**	**0**
	Cost Center Expenditures Total	**2,374,390**	**3,706,211**	**0**	**0**

Fund: 0010 - General Fund
Cost Center: 341 - Community Development Block Grant

Organization Unit: Public Services
Division: Grant Funded Community Services

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	Budget FY 2023 Adopted
		Positions				
Current Positions						
10546	1041	Community Services Director Allocation Change	0.20	0.44	0.00	0
11767	1070	Community Services Fiscal Manager Allocation Change	0.00	0.08	0.00	0
10548	1172	Community Development Grant Administrator Allocation Change	0.20	0.00	0.00	0
10548	1213	Community Development Administrator Allocation Change	0.00	0.26	0.00	0
10549	1294	Community Services Manager Allocation Change	0.55	0.65	0.00	0
10551	3019	Construction Coordinator Allocation Change	0.10	0.00	0.00	0
10551	3095	Projects Coordinator II Allocation Change	0.00	0.40	0.00	0
10554	5075	Housing Grant Manager Allocation Change	0.20	0.18	0.00	0
10547	5151	Client Services Specialist Allocation Change	0.40	0.39	0.00	0
10553	5151	Client Services Specialist Allocation Change	0.25	0.40	0.00	0
10555	5151	Client Services Specialist Allocation Change	0.30	0.45	0.00	0
11381	5151	Client Services Specialist Allocation Change	0.90	0.73	0.00	0
10550	6023	Staff Assistant III Allocation Change	0.60	0.80	0.00	0
11637	6023	Staff Assistant III Allocation Change	0.17	0.42	0.00	0
10552	6073	Budget and Administrative Coordinator Allocation Change	0.00	0.60	0.00	0
10552	6228	Community Services Compliance Monitor Allocation Change	1.00	0.00	0.00	0
11713	6803	Continuum of Care Manager Allocation Change	0.00	0.06	0.00	0
11753	6805	Continuum of Care Program Coordinator Allocation Change	0.00	0.02	0.00	0
		Current Positions Total	**4.87**	**5.88**	**0.00**	
		Positions Total	**4.87**	**5.88**	**0.00**	

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 0010 - General Fund
Cost Center: 342 - Home Investment Partnership

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	5,099	95,346	0	0
521101	FICA Taxes	370	7,306	0	0
522101	Retirement Contributions	1,204	10,321	0	0
523101	Health Insurance	2,341	20,280	0	0
523401	Life ADD LTD	80	650	0	0
524101	Workers Compensation	0	100	0	0
	Personnel Total	**9,094**	**134,003**	**0**	**0**
Operating					
534101	Contract Serv Other Misc	9,614	0	0	0
541101	Communication Services	941	0	0	0
544101	Rentals and Leases Equipment	504	0	0	0
545101	Insurance Premiums	488	85	0	0
547101	Printing and Binding	153	0	0	0
551101	Office Supplies	957	0	0	0
552106	Computer Software	356	1,100	0	0
552108	Operating Supplies	118	0	0	0
554201	Dues and Memberships	1,098	0	0	0
555501	Training and Education	116	0	0	0
	Operating Total	**14,345**	**1,185**	**0**	**0**
Capital					
564101	Machinery and Equipment	20,000	0	0	0
	Capital Total	**20,000**	**0**	**0**	**0**
Grants & Aid					
581163	Aid to City of Ocala HOME	282,296	546,891	0	0
583101	Grants and Aid Other	48	0	0	0
583225	Grants and Aid HOME Program	270,317	2,331,764	0	0
	Grants & Aid Total	**552,661**	**2,878,655**	**0**	**0**
	Cost Center Expenditures Total	**596,100**	**3,013,843**	**0**	**0**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 0010 - General Fund
Cost Center: 342 - Home Investment Partnership

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

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
			Positions			
Current Positions						
10546	1041	Community Services Director Allocation Change	0.00	0.21	0.00	0
10548	1213	Community Development Administrator Allocation Change	0.00	0.15	0.00	0
10549	1294	Community Services Manager Allocation Change	0.00	0.30	0.00	0
10551	3095	Projects Coordinator II Allocation Change	0.00	0.23	0.00	0
10554	5075	Housing Grant Manager Allocation Change	0.00	0.11	0.00	0
10547	5151	Client Services Specialist Allocation Change	0.00	0.05	0.00	0
10553	5151	Client Services Specialist Allocation Change	0.00	0.18	0.00	0
10555	5151	Client Services Specialist Allocation Change	0.00	0.05	0.00	0
11381	5151	Client Services Specialist Allocation Change	0.00	0.04	0.00	0
10550	6023	Staff Assistant III Allocation Change	0.00	0.20	0.00	0
11637	6023	Staff Assistant III Allocation Change	0.00	0.08	0.00	0
10552	6073	Budget and Administrative Coordinator Allocation Change	0.00	0.11	0.00	0
		Current Positions Total	**0.00**	**1.71**	**0.00**	
		Positions Total	**0.00**	**1.71**	**0.00**	

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 0010 - General Fund
Cost Center: 343 - Neighborhood Stabilization Prog 1

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	23,623	38,910	0	0
521101	FICA Taxes	1,715	2,979	0	0
522101	Retirement Contributions	2,334	4,212	0	0
523101	Health Insurance	5,698	7,945	0	0
523401	Life ADD LTD	157	264	0	0
524101	Workers Compensation	303	40	0	0
	Personnel Total	**33,830**	**54,350**	**0**	**0**
Operating					
541101	Communication Services	603	0	0	0
544101	Rentals and Leases Equipment	547	0	0	0
545101	Insurance Premiums	279	155	0	0
549990	Other Current Charges Misc Expenses	10	0	0	0
551101	Office Supplies	468	0	0	0
554201	Dues and Memberships	127	0	0	0
555501	Training and Education	202	0	0	0
	Operating Total	**2,236**	**155**	**0**	**0**
Grants & Aid					
583101	Grants and Aid Other	-5,895	1,926,990	0	0
	Grants & Aid Total	**-5,895**	**1,926,990**	**0**	**0**
	Cost Center Expenditures Total	**30,171**	**1,981,495**	**0**	**0**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 0010 - General Fund
Cost Center: 343 - Neighborhood Stabilization Prog 1

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

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
Current Positions						
10548	1213	Community Development Administrator Allocation Change	0.00	0.10	0.00	0
10551	3019	Construction Coordinator Allocation Change	0.25	0.00	0.00	0
10551	3095	Projects Coordinator II Allocation Change	0.00	0.29	0.00	0
10554	5075	Housing Grant Manager Allocation Change	0.10	0.28	0.00	0
10550	6023	Staff Assistant III Allocation Change	0.40	0.00	0.00	0
		Current Positions Total	**0.75**	**0.67**	**0.00**	
		Positions Total	**0.75**	**0.67**	**0.00**	

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 0010 - General Fund
Cost Center: 344 - Neighborhood Stabilization Prog 3

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
545101	Insurance Premiums	35	38	0	0
554201	Dues and Memberships	123	0	0	0
555501	Training and Education	21	0	0	0
	Operating Total	**179**	**38**	**0**	**0**
Grants & Aid					
583101	Grants and Aid Other	1,200	659,265	0	0
	Grants & Aid Total	**1,200**	**659,265**	**0**	**0**
	Cost Center Expenditures Total	**1,379**	**659,303**	**0**	**0**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 0010 - General Fund
Cost Center: 345 - Emergency Solutions Program

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	7,268	8,447	0	0
521101	FICA Taxes	522	650	0	0
522101	Retirement Contributions	736	916	0	0
523101	Health Insurance	1,508	2,255	0	0
523401	Life ADD LTD	49	62	0	0
524101	Workers Compensation	20	11	0	0
	Personnel Total	**10,103**	**12,341**	**0**	**0**
Operating					
544101	Rentals and Leases Equipment	144	0	0	0
549990	Other Current Charges Misc Expenses	0	416	0	0
551101	Office Supplies	18	0	0	0
554201	Dues and Memberships	12	0	0	0
	Operating Total	**174**	**416**	**0**	**0**
Grants & Aid					
583101	Grants and Aid Other	62,940	183,436	0	0
583233	Grants and Aid ESG	73,536	156,267	0	0
	Grants & Aid Total	**136,476**	**339,703**	**0**	**0**
	Cost Center Expenditures Total	**146,753**	**352,460**	**0**	**0**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 0010 - General Fund
Cost Center: 345 - Emergency Solutions Program

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

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
Current Positions						
10548	1172	Community Development Grant Administrator Allocation Change	0.15	0.00	0.00	0
10548	1213	Community Development Administrator Allocation Change	0.00	0.04	0.00	0
10553	5151	Client Services Specialist Allocation Change	0.00	0.01	0.00	0
10555	5151	Client Services Specialist Allocation Change	0.00	0.01	0.00	0
11637	6023	Staff Assistant III Allocation Change	0.02	0.00	0.00	0
11713	6803	Continuum of Care Manager Allocation Change	0.00	0.01	0.00	0
11753	6805	Continuum of Care Program Coordinator Allocation Change	0.00	0.12	0.00	0
		Current Positions Total	**0.17**	**0.19**	**0.00**	
		Positions Total	**0.17**	**0.19**	**0.00**	

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 0010 - General Fund
Cost Center: 346 - Community Development Block Grant CARES

Organization Unit: Public Services
Division: Grant Funded Community Services

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	130,705	77,900	0	0
514101	Overtime	68	0	0	0
521101	FICA Taxes	9,331	5,968	0	0
522101	Retirement Contributions	12,734	8,432	0	0
523101	Health Insurance	23,149	19,566	0	0
523401	Life ADD LTD	837	532	0	0
524101	Workers Compensation	699	83	0	0
	Personnel Total	**177,523**	**112,481**	**0**	**0**
Operating					
534101	Contract Serv Other Misc	0	36,000	0	0
534115	Contract Serv Staff Leasing	41,233	0	0	0
540101	Travel and Per Diem	0	11,800	0	0
541101	Communication Services	0	2,400	0	0
542201	Postage and Freight	0	1,300	0	0
544101	Rentals and Leases Equipment	0	2,838	0	0
546312	Repairs and Maint Computer Equipment	0	44	0	0
547101	Printing and Binding	0	1,631	0	0
548101	Promotional Activities	0	1,900	0	0
549201	Advertising Legal	990	3,930	0	0
551101	Office Supplies	0	9,540	0	0
552101	Gasoline Oil and Lubricants	0	2,470	0	0
552106	Computer Software	0	11,510	0	0
552107	Clothing and Wearing Apparel	0	924	0	0
552108	Operating Supplies	0	240	0	0
552116	Operating Supplies Computer Hardware	0	3,775	0	0
554201	Dues and Memberships	0	6,425	0	0
555501	Training and Education	0	6,300	0	0
	Operating Total	**42,223**	**103,027**	**0**	**0**
Grants & Aid					
583101	Grants and Aid Other	312,265	1,144,476	0	0
583220	Grants and Aid CDBG	2,310	0	0	0
	Grants & Aid Total	**314,575**	**1,144,476**	**0**	**0**
	Cost Center Expenditures Total	**534,321**	**1,359,984**	**0**	**0**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 0010 - General Fund
Cost Center: 346 - Community Development Block Grant CARES Program

Organization Unit: Public Services
Division: Grant Funded Community Services

Prepared by: Clerk of Court and Comptroller - Budget Department

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
Current Positions						
10546	1041	Community Services Director Allocation Change	0.40	0.05	0.00	0
11767	1070	Community Services Fiscal Manager Allocation Change	0.00	0.19	0.00	0
10548	1172	Community Development Grant Administrator Allocation Change	0.45	0.00	0.00	0
10548	1213	Community Development Administrator Allocation Change	0.00	0.25	0.00	0
10549	1294	Community Services Manager Allocation Change	0.30	0.05	0.00	0
10551	3019	Construction Coordinator Allocation Change	0.40	0.00	0.00	0
10551	3095	Projects Coordinator II Allocation Change	0.00	0.08	0.00	0
10554	5075	Housing Grant Manager Allocation Change	0.25	0.08	0.00	0
10547	5151	Client Services Specialist Allocation Change	0.10	0.10	0.00	0
10553	5151	Client Services Specialist Allocation Change	0.45	0.26	0.00	0
10555	5151	Client Services Specialist Allocation Change	0.50	0.49	0.00	0
11381	5151	Client Services Specialist Allocation Change	0.10	0.10	0.00	0
11637	6023	Staff Assistant III Allocation Change	0.14	0.00	0.00	0
		Current Positions Total	**3.09**	**1.65**	**0.00**	
		Positions Total	**3.09**	**1.65**	**0.00**	

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 0010 - General Fund
Cost Center: 347 - Emergency Solutions CARES

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	62,042	73,707	0	0
521101	FICA Taxes	4,409	5,644	0	0
522101	Retirement Contributions	6,026	7,978	0	0
523101	Health Insurance	11,589	16,010	0	0
523401	Life ADD LTD	395	501	0	0
524101	Workers Compensation	385	76	0	0
	Personnel Total	**84,846**	**103,916**	**0**	**0**
Operating					
534101	Contract Serv Other Misc	8,210	5,000	0	0
534115	Contract Serv Staff Leasing	48	0	0	0
540101	Travel and Per Diem	0	2,400	0	0
544101	Rentals and Leases Equipment	0	575	0	0
547101	Printing and Binding	0	223	0	0
549201	Advertising Legal	990	0	0	0
554101	Books Publications and Subscriptions	0	116	0	0
	Operating Total	**9,248**	**8,314**	**0**	**0**
Grants & Aid					
583101	Grants and Aid Other	0	1,095,094	0	0
583233	Grants and Aid ESG	797,559	0	0	0
	Grants & Aid Total	**797,559**	**1,095,094**	**0**	**0**
	Cost Center Expenditures Total	**891,653**	**1,207,324**	**0**	**0**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 0010 - General Fund
Cost Center: 347 - Emergency Solutions CARES Program

Organization Unit: Public Services
Division: Grant Funded Community Services

Prepared by: Clerk of Court and Comptroller - Budget Department

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
Current Positions						
10546	1041	Community Services Director Allocation Change	0.15	0.06	0.00	0
11767	1070	Community Services Fiscal Manager Allocation Change	0.00	0.65	0.00	0
10548	1172	Community Development Grant Administrator Allocation Change	0.20	0.00	0.00	0
10548	1213	Community Development Administrator Allocation Change	0.00	0.20	0.00	0
10549	1294	Community Services Manager Allocation Change	0.15	0.00	0.00	0
10551	3019	Construction Coordinator Allocation Change	0.25	0.00	0.00	0
10554	5075	Housing Grant Manager Allocation Change	0.05	0.00	0.00	0
10553	5151	Client Services Specialist Allocation Change	0.30	0.00	0.00	0
10555	5151	Client Services Specialist Allocation Change	0.20	0.00	0.00	0
11381	5151	Client Services Specialist Allocation Change	0.00	0.13	0.00	0
11637	6023	Staff Assistant III Allocation Change	0.17	0.00	0.00	0
10552	6073	Budget and Administrative Coordinator Allocation Change	0.00	0.29	0.00	0
11753	6805	Continuum of Care Program Coordinator Allocation Change	0.00	0.02	0.00	0
		Current Positions Total	**1.47**	**1.35**	**0.00**	
		Positions Total	**1.47**	**1.35**	**0.00**	

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 0010 - General Fund
Cost Center: 348 - Continuum of Care Program

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	10,633	33,254	0	0
521101	FICA Taxes	792	2,545	0	0
522101	Retirement Contributions	950	3,598	0	0
523101	Health Insurance	2,823	9,960	0	0
523401	Life ADD LTD	65	224	0	0
524101	Workers Compensation	54	34	0	0
	Personnel Total	**15,317**	**49,615**	**0**	**0**
Operating					
534115	Contract Serv Staff Leasing	22,310	0	0	0
549990	Other Current Charges Misc Expenses	0	531	0	0
552106	Computer Software	0	816	0	0
	Operating Total	**22,310**	**1,347**	**0**	**0**
Grants & Aid					
583101	Grants and Aid Other	1,658	0	0	0
	Grants & Aid Total	**1,658**	**0**	**0**	**0**
	Cost Center Expenditures Total	**39,285**	**50,962**	**0**	**0**

Fund: 0010 - General Fund
Cost Center: 348 - Continuum of Care Program

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

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
Current Positions						
11713	6803	Continuum of Care Manager Allocation Change	0.43	0.00	0.00	0
11753	6805	Continuum of Care Program Coordinator Allocation Change	0.00	0.84	0.00	0
		Current Positions Total	**0.43**	**0.84**	**0.00**	
		Positions Total	**0.43**	**0.84**	**0.00**	

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 0010 - General Fund
Cost Center: 349 - Continuum of Care Program Florida

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	78,183	55,552	0	0
521101	FICA Taxes	5,453	4,251	0	0
522101	Retirement Contributions	8,036	6,011	0	0
523101	Health Insurance	9,247	11,027	0	0
523401	Life ADD LTD	484	374	0	0
524101	Workers Compensation	157	56	0	0
	Personnel Total	**101,560**	**77,271**	**0**	**0**
Operating					
534101	Contract Serv Other Misc	5,000	0	0	0
541101	Communication Services	0	1,200	0	0
549990	Other Current Charges Misc Expenses	0	35,208	0	0
552106	Computer Software	1,999	0	0	0
	Operating Total	**6,999**	**36,408**	**0**	**0**
Grants & Aid					
583101	Grants and Aid Other	9,000	0	0	0
	Grants & Aid Total	**9,000**	**0**	**0**	**0**
	Cost Center Expenditures Total	**117,559**	**113,679**	**0**	**0**

Fund: 0010 - General Fund
Cost Center: 349 - Continuum of Care Program Florida

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

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
Current Positions						
11713	6803	Continuum of Care Manager Allocation Change	0.57	0.93	0.00	0
		Current Positions Total	**0.57**	**0.93**	**0.00**	
		Positions Total	**0.57**	**0.93**	**0.00**	

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 0010 - General Fund
Cost Center: 351 - Continuum of Care Challenge

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Grants & Aid					
583101	Grants and Aid Other	93,321	86,000	0	0
	Grants & Aid Total	**93,321**	**86,000**	**0**	**0**
	Cost Center Expenditures Total	**93,321**	**86,000**	**0**	**0**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 0010 - General Fund
Cost Center: 352 - Continuum of Care Emerg Solutions

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
534115	Contract Serv Staff Leasing	35,981	0	0	0
	Operating Total	**35,981**	**0**	**0**	**0**
Grants & Aid					
583101	Grants and Aid Other	446,956	172,000	0	0
583233	Grants and Aid ESG	102,750	0	0	0
	Grants & Aid Total	**549,706**	**172,000**	**0**	**0**
	Cost Center Expenditures Total	**585,687**	**172,000**	**0**	**0**

Fund: 0010 - General Fund
Cost Center: 353 - Continuum of Care TANF

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Grants & Aid					
583101	Grants and Aid Other	29,896	38,000	0	0
	Grants & Aid Total	**29,896**	**38,000**	**0**	**0**
	Cost Center Expenditures Total	**29,896**	**38,000**	**0**	**0**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	1,603,822	1,883,233	1,931,373	2,380,361
513101	Other Salaries and Wages	4,508	0	0	0
514101	Overtime	33,655	32,960	32,960	38,000
521101	FICA Taxes	116,757	146,638	150,321	185,052
522101	Retirement Contributions	172,531	215,195	220,404	288,049
523101	Health Insurance	413,404	569,088	569,088	618,000
523401	Life ADD LTD	10,237	12,666	12,989	15,998
524101	Workers Compensation	57,538	36,376	37,936	41,848
	Personnel Total	**2,412,452**	**2,896,156**	**2,955,071**	**3,567,308**
Operating					
534101	Contract Serv Other Misc	238,780	257,202	250,327	288,721
540101	Travel and Per Diem	4,622	12,109	12,109	12,955
541101	Communication Services	25,493	35,732	35,732	38,932
542201	Postage and Freight	515	510	510	510
543101	Utility Services Electric Water Sewer	148,506	160,660	160,660	207,252
543102	Utility Services Waste Disposal	40,713	37,821	45,021	44,821
544101	Rentals and Leases Equipment	12,126	15,577	26,047	16,042
544301	Rentals and Leases Land	4,201	8,757	8,757	8,757
545101	Insurance Premiums	159,994	168,151	168,151	163,607
546101	Repairs and Maint Bldgs and Grounds	258,551	297,674	267,974	310,035
546301	Repairs and Maint Equipment	13,380	17,786	17,786	17,785
547101	Printing and Binding	17,071	18,154	17,816	21,941
548101	Promotional Activities	7,307	27,638	35,538	27,802
549990	Other Current Charges Misc Expenses	4,181	7,961	7,961	7,966
551101	Office Supplies	9,526	7,520	7,520	7,540
552101	Gasoline Oil and Lubricants	76,473	89,165	98,165	90,859
552106	Computer Software	15,282	16,582	20,182	27,721
552107	Clothing and Wearing Apparel	19,586	19,652	19,652	23,218
552108	Operating Supplies	187,552	231,419	218,824	274,461
552116	Operating Supplies Computer Hardware	3,650	3,650	5,988	16,441
552119	Operating Supplies PPE	0	0	9,000	7,200
554101	Books Publications and Subscriptions	639	917	917	917
554201	Dues and Memberships	2,893	5,383	5,383	6,263
555501	Training and Education	4,997	15,291	15,291	15,673
	Operating Total	**1,256,038**	**1,455,311**	**1,455,311**	**1,637,419**
Capital					
561101	Land	-269	0	0	0
	Capital Total	**-269**	**0**	**0**	**0**
Grants & Aid					
582101	Aid to Private Organizations	0	2,500	2,500	2,500
	Grants & Aid Total	**0**	**2,500**	**2,500**	**2,500**
	Cost Center Expenditures Total	**3,668,221**	**4,353,967**	**4,412,882**	**5,207,227**

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

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

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
			Positions			
Current Positions						
10556	1048	Parks Recreation Director	1.00	1.00	1.00	120,058
10557	1131	Operations Manager	1.00	1.00	1.00	74,652
10567	1137	Athletic Superintendent	0.00	0.00	1.00	56,098
11704	1149	Park Operations Supervisor	1.00	1.00	0.00	0
10558	1288	Parks and Recreation Assistant Director	1.00	1.00	1.00	94,661
10561	1305	Recreation Supervisor	1.00	1.00	1.00	50,544
10562	1305	Recreation Supervisor	1.00	1.00	1.00	53,165
10559	2118	Project Assistant	1.00	1.00	1.00	48,381
10560	3048	Parks Designer	1.00	1.00	1.00	56,098
10568	3103	Parks and Natural Resources Specialist	0.00	0.00	1.00	48,984
10563	3200	Recreation Manager	1.00	1.00	1.00	61,922
10564	4025	Park Ranger	1.00	1.00	1.00	61,714
10565	4025	Park Ranger	1.00	1.00	1.00	56,888
10566	4025	Park Ranger	1.00	1.00	1.00	58,199
10567	4025	Park Ranger	1.00	1.00	0.00	0
10568	4026	Parks Operations Specialist	1.00	1.00	0.00	0
10569	4026	Parks Operations Specialist	1.00	1.00	1.00	44,180
10570	4026	Parks Operations Specialist	1.00	1.00	1.00	44,367
10571	4046	Sports Field Specialist	1.00	1.00	1.00	50,815
10572	5033	Administrative Services Coordinator	1.00	1.00	1.00	58,136
11721	5077	Community Engagement Coordinator	1.00	1.00	1.00	45,469
11704	5218	Sports Coordinator	0.00	0.00	1.00	57,304
10573	6006	Administrative Staff Assistant	1.00	1.00	1.00	51,564
11705	6205	Customer Service Specialist	1.00	1.00	1.00	38,564
10574	8059	Park Maintenance Technician	1.00	1.00	0.00	0
10575	8059	Park Maintenance Technician	1.00	1.00	1.00	39,749
10576	8059	Park Maintenance Technician	1.00	1.00	1.00	34,050
10577	8059	Park Maintenance Technician	1.00	1.00	0.00	0
10578	8059	Park Maintenance Technician	1.00	1.00	0.00	0
10579	8059	Park Maintenance Technician	1.00	1.00	1.00	35,173
10580	8059	Park Maintenance Technician	1.00	1.00	1.00	38,127
10581	8059	Park Maintenance Technician	1.00	1.00	1.00	40,956
10582	8059	Park Maintenance Technician	1.00	1.00	1.00	32,823
10583	8059	Park Maintenance Technician	1.00	1.00	1.00	42,370
10584	8059	Park Maintenance Technician	1.00	1.00	1.00	41,996
10585	8059	Park Maintenance Technician	1.00	1.00	1.00	36,026
10586	8059	Park Maintenance Technician	1.00	1.00	0.00	0
10587	8059	Park Maintenance Technician	1.00	1.00	1.00	37,066
10588	8059	Park Maintenance Technician	1.00	1.00	0.00	0
10589	8059	Park Maintenance Technician	1.00	1.00	1.00	35,215
10590	8059	Park Maintenance Technician	0.75	0.75	0.75	25,366
10591	8059	Park Maintenance Technician	0.75	0.75	0.75	25,366
10592	8059	Park Maintenance Technician	1.00	1.00	1.00	32,823
10593	8059	Park Maintenance Technician	1.00	1.00	1.00	34,050

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

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

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
10594	8059	Park Maintenance Technician	1.00	1.00	1.00	41,996
10595	8059	Park Maintenance Technician	1.00	1.00	1.00	41,996
10596	8059	Park Maintenance Technician	1.00	1.00	0.00	0
10597	8059	Park Maintenance Technician	1.00	1.00	1.00	43,701
11779	8059	Park Maintenance Technician	0.00	1.00	1.00	32,823
11787	8059	Park Maintenance Technician	0.00	1.00	1.00	32,823
11788	8059	Park Maintenance Technician	0.00	1.00	0.00	0
		Current Positions Total	**44.50**	**47.50**	**40.50**	
New Positions						
11842	3024	Parks Irrigation Technician	0.00	0.00	1.00	40,727
11848	8059	Park Maintenance Technician	0.00	0.00	1.00	32,324
		New Positions Total	**0.00**	**0.00**	**2.00**	
Reclassified Positions						
10574	8045	Athletic Field Services Technician Salary Impact $2,288	0.00	0.00	1.00	40,415
10577	8045	Athletic Field Services Technician Salary Impact $2,308	0.00	0.00	1.00	40,768
10578	8045	Athletic Field Services Technician Salary Impact $2,434	0.00	0.00	1.00	42,932
10586	8045	Athletic Field Services Technician Salary Impact $2,038	0.00	0.00	1.00	36,088
10588	8045	Athletic Field Services Technician Salary Impact $2,059	0.00	0.00	1.00	36,213
10596	8045	Athletic Field Services Technician Salary Impact $2,371	0.00	0.00	1.00	42,016
11788	8045	Athletic Field Services Technician Salary Impact $1,976	0.00	0.00	1.00	34,799
		Reclassified Positions Total	**0.00**	**0.00**	**7.00**	
		Positions Total	**44.50**	**47.50**	**49.50**	

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	30,508	32,511	34,386	39,936
513101	Other Salaries and Wages	15,036	30,475	30,475	47,040
514101	Overtime	0	420	420	420
521101	FICA Taxes	3,343	4,854	4,943	6,691
522101	Retirement Contributions	3,194	3,564	3,954	4,807
523101	Health Insurance	11,082	11,856	12,156	12,360
523401	Life ADD LTD	212	219	240	269
524101	Workers Compensation	1,322	805	854	933
	Personnel Total	**64,697**	**84,704**	**87,428**	**112,456**
Operating					
534101	Contract Serv Other Misc	0	7,000	7,000	7,000
540101	Travel and Per Diem	0	700	700	700
547101	Printing and Binding	0	500	500	500
548101	Promotional Activities	1,526	2,400	2,400	2,400
552101	Gasoline Oil and Lubricants	20	100	100	100
552108	Operating Supplies	23,396	29,023	29,023	29,023
554201	Dues and Memberships	195	209	209	209
555501	Training and Education	0	1,855	1,855	1,855
	Operating Total	**25,137**	**41,787**	**41,787**	**41,787**
Capital					
563101	Improvements Other than Buildings	0	63,930	63,930	63,930
563102	Improvements CIP	0	787,689	1,259,065	1,259,065
563113	Improvements Fallen Officer Memorial	0	100	100	100
563225	Improvements Tree Replacement	6,841	50,390	0	0
	Capital Total	**6,841**	**902,109**	**1,323,095**	**1,323,095**
	Cost Center Expenditures Total	**96,675**	**1,028,600**	**1,452,310**	**1,477,338**

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

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

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
Current Positions						
10598	8037	Recreation Leader	1.00	1.00	1.00	38,772
		Current Positions Total	**1.00**	**1.00**	**1.00**	
		Positions Total	**1.00**	**1.00**	**1.00**	

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

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

Account #	Account Description	FY 2023 Adopted
	Capital	
563101 - Improvements Other than Buildings		
Rotary Fiber Improvement Project - CF		63,930
	563101 - Improvements Other than Buildings Total	**63,930**
563102 - Improvements CIP		
PRC000031 Heagy Burry Boat Ramp - CF		969,264
PRC202006 Ray Wayside Site Improvements - CF		289,801
	563102 - Improvements CIP Total	**1,259,065**
563113 - Improvements Fallen Officer Memorial		
Fallen Officer Memorial		100
	563113 - Improvements Fallen Officer Memorial Total	**100**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	52,798	54,975	60,809	78,514
513101	Other Salaries and Wages	0	22,880	22,880	29,120
514101	Overtime	5,582	7,000	7,000	8,000
521101	FICA Taxes	4,295	6,495	6,673	8,849
522101	Retirement Contributions	5,903	6,707	7,702	10,306
523101	Health Insurance	11,106	23,712	23,712	24,720
523401	Life ADD LTD	352	373	413	529
524101	Workers Compensation	2,320	1,514	1,612	2,000
	Personnel Total	**82,356**	**123,656**	**130,801**	**162,038**
Operating					
534101	Contract Serv Other Misc	32,750	35,578	35,578	35,578
541101	Communication Services	1,503	2,030	2,390	1,690
543101	Utility Services Electric Water Sewer	4,461	6,456	9,396	8,910
543102	Utility Services Waste Disposal	890	1,030	1,030	2,000
544101	Rentals and Leases Equipment	0	412	412	412
545101	Insurance Premiums	1,953	1,301	1,301	1,244
546101	Repairs and Maint Bldgs and Grounds	49,663	53,776	53,176	55,389
546301	Repairs and Maint Equipment	967	3,123	3,123	3,123
552101	Gasoline Oil and Lubricants	1,844	2,500	3,100	2,500
552107	Clothing and Wearing Apparel	1,180	1,435	1,435	1,435
552108	Operating Supplies	23,518	24,345	20,045	26,670
552119	Operating Supplies PPE	0	0	1,000	530
	Operating Total	**118,729**	**131,986**	**131,986**	**139,481**
Capital					
563101	Improvements Other than Buildings	0	150,000	150,000	200,000
564101	Machinery and Equipment	14,304	0	0	33,000
	Capital Total	**14,304**	**150,000**	**150,000**	**233,000**
	Cost Center Expenditures Total	**215,389**	**405,642**	**412,787**	**534,519**

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

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

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
Current Positions						
10599	8059	Park Maintenance Technician	1.00	1.00	0.00	0
10600	8059	Park Maintenance Technician	1.00	1.00	0.00	0
		Current Positions Total	**2.00**	**2.00**	**0.00**	
Reclassified Positions						
10599	8045	Athletic Field Services Technician Salary Impact $1,976	0.00	0.00	1.00	36,485
10600	8045	Athletic Field Services Technician Salary Impact $2,101	0.00	0.00	1.00	37,274
		Reclassified Positions Total	**0.00**	**0.00**	**2.00**	
		Positions Total	**2.00**	**2.00**	**2.00**	

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

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

Account #	Account Description	FY 2023 Adopted
	Capital	
563101 - Improvements Other than Buildings		
	Belleview Park Improvements	50,000
	Belleview Sportsplex Improvements - CF	150,000
	563101 - Improvements Other than Buildings Total	**200,000**
564101 - Machinery and Equipment		
	72" ZTR Mower - Replacement for MO-53	14,000
	Kubato Side by Side - Four Seat - 4X4 with Canopy - Replacement for ATV-9	19,000
	564101 - Machinery and Equipment Total	**33,000**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	220,370	271,817	278,777	331,511
514101	Overtime	10,751	18,540	18,540	18,540
521101	FICA Taxes	16,725	22,222	22,755	26,787
522101	Retirement Contributions	23,528	31,421	32,175	41,696
523101	Health Insurance	52,667	82,992	82,992	86,520
523401	Life ADD LTD	1,388	1,828	1,875	2,228
524101	Workers Compensation	11,689	6,345	6,610	7,693
	Personnel Total	**337,118**	**435,165**	**443,724**	**514,975**
Operating					
534101	Contract Serv Other Misc	380	719	719	719
540101	Travel and Per Diem	0	4,497	3,648	4,497
541101	Communication Services	2,881	11,888	11,888	11,888
542201	Postage and Freight	10	150	150	155
543101	Utility Services Electric Water Sewer	80,313	88,580	88,580	100,095
543102	Utility Services Waste Disposal	11,800	15,000	16,600	16,500
544101	Rentals and Leases Equipment	1,114	3,885	3,885	4,060
545101	Insurance Premiums	23,522	25,383	25,383	24,738
546101	Repairs and Maint Bldgs and Grounds	3,179	30,752	30,752	105,181
546301	Repairs and Maint Equipment	2,010	27,818	25,218	27,816
547101	Printing and Binding	905	700	700	700
548101	Promotional Activities	228	400	400	412
549990	Other Current Charges Misc Expenses	2,732	2,268	3,268	3,500
551101	Office Supplies	1,004	1,275	1,275	1,313
552101	Gasoline Oil and Lubricants	2,973	7,900	7,900	8,137
552106	Computer Software	2,104	3,155	4,005	3,250
552107	Clothing and Wearing Apparel	1,068	3,075	3,075	3,075
552108	Operating Supplies	22,297	47,330	45,480	49,928
552116	Operating Supplies Computer Hardware	0	210	1,059	2,204
552119	Operating Supplies PPE	0	0	1,000	1,200
552310	Merchandise for Resale	17,257	25,480	25,480	26,244
554201	Dues and Memberships	390	919	919	602
555501	Training and Education	1,212	1,848	1,848	2,340
	Operating Total	**177,379**	**303,232**	**303,232**	**398,554**
Capital					
563101	Improvements Other than Buildings	0	83,000	83,000	83,000
564101	Machinery and Equipment	0	81,671	81,671	16,700
	Capital Total	**0**	**164,671**	**164,671**	**99,700**
	Cost Center Expenditures Total	**514,497**	**903,068**	**911,627**	**1,013,229**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

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

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
Current Positions						
10601	1124	Livestock Pavilion Manager	1.00	1.00	1.00	64,231
10607	1204	SELP Facilities Management Supervisor	1.00	1.00	1.00	58,760
10602	6021	Staff Assistant IV	1.00	1.00	1.00	43,410
10603	8039	Event Service Specialist	1.00	1.00	1.00	37,066
10604	8039	Event Service Specialist	1.00	1.00	1.00	41,413
10605	8039	Event Service Specialist	1.00	1.00	1.00	32,324
10606	8039	Event Service Specialist	1.00	1.00	1.00	38,106
		Current Positions Total	**7.00**	**7.00**	**7.00**	
		Positions Total	**7.00**	**7.00**	**7.00**	

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

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

Account #	Account Description	FY 2023 Adopted
	Capital	
563101 - Improvements Other than Buildings		
	Wireless Access for North Arena - CF	58,000
	North Arena Water Hose Bibs Addition to Southeast - CF	25,000
	563101 - Improvements Other than Buildings Total	**83,000**
564101 - Machinery and Equipment		
	Pickup Truck - Used - 3/4 ton 4X2 with Options - Replacement for LS-12	16,700
	564101 - Machinery and Equipment Total	**16,700**

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	335,113	562,770	580,170	572,213
521101	FICA Taxes	24,147	43,067	44,399	43,791
522101	Retirement Contributions	33,359	60,899	62,782	68,155
523101	Health Insurance	55,740	189,696	189,696	197,760
523401	Life ADD LTD	2,220	3,785	3,902	3,854
524101	Workers Compensation	1,209	570	602	580
	Personnel Total	**451,788**	**860,787**	**881,551**	**886,353**
Operating					
534101	Contract Serv Other Misc	4,025	5,029	7,861	7,189
534115	Contract Serv Staff Leasing	16,733	3,105	0	0
540101	Travel and Per Diem	0	4,890	5,090	7,650
541101	Communication Services	4,191	6,840	6,840	9,900
542201	Postage and Freight	6	90	90	75
543101	Utility Services Electric Water Sewer	39,366	47,700	47,700	55,332
543102	Utility Services Waste Disposal	0	2,000	440	2,200
544101	Rentals and Leases Equipment	6,757	8,000	10,000	8,920
544301	Rentals and Leases Land	0	300	0	0
545101	Insurance Premiums	15,095	16,955	16,955	16,091
546101	Repairs and Maint Bldgs and Grounds	7,171	10,450	9,078	11,800
549990	Other Current Charges Misc Expenses	965	1,270	1,270	1,465
551101	Office Supplies	4,015	4,650	3,450	4,650
552101	Gasoline Oil and Lubricants	1,540	5,511	5,511	8,434
552106	Computer Software	696	885	885	1,450
552107	Clothing and Wearing Apparel	0	1,000	1,000	1,760
552108	Operating Supplies	15,329	8,710	11,865	11,920
552116	Operating Supplies Computer Hardware	2,403	3,510	2,810	5,436
554101	Books Publications and Subscriptions	294	215	265	0
554201	Dues and Memberships	911	2,400	2,400	2,400
555501	Training and Education	308	600	600	1,500
	Operating Total	**119,805**	**134,110**	**134,110**	**158,172**
Capital					
563101	Improvements Other than Buildings	13,925	0	0	0
	Capital Total	**13,925**	**0**	**0**	**0**
Grants & Aid					
582101	Aid to Private Organizations	20,200	20,200	20,200	20,200
	Grants & Aid Total	**20,200**	**20,200**	**20,200**	**20,200**
	Cost Center Expenditures Total	**605,718**	**1,015,097**	**1,035,861**	**1,064,725**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

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

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
			Positions			
Current Positions						
10608	1051	County Extension Director	1.00	1.00	1.00	42,474
10609	2066	Cooperative Extension State County	1.00	1.00	1.00	22,964
10610	2066	Cooperative Extension State County	1.00	0.00	0.00	0
10611	2066	Cooperative Extension State County	1.00	1.00	1.00	23,296
10612	2066	Cooperative Extension State County	1.00	1.00	1.00	34,279
10613	2066	Cooperative Extension State County	1.00	1.00	1.00	31,200
10614	2066	Cooperative Extension State County	1.00	1.00	1.00	23,567
10615	2066	Cooperative Extension State County	1.00	1.00	1.00	25,044
10616	2066	Cooperative Extension State County	1.00	1.00	1.00	57,679
10617	2066	Cooperative Extension State County	1.00	1.00	1.00	28,122
10618	2066	Cooperative Extension State County	1.00	1.00	1.00	55,828
11719	2066	Cooperative Extension State County	1.00	1.00	1.00	25,564
10619	5038	Extension Program Assistant	1.00	1.00	1.00	36,047
10620	5038	Extension Program Assistant	1.00	1.00	1.00	37,378
10622	6017	Extension Customer Service Representative II	1.00	1.00	1.00	34,695
10621	6073	Budget and Administrative Coordinator	1.00	1.00	1.00	43,389
10623	6240	Extension Customer Services Representative	1.00	1.00	1.00	31,720
		Current Positions Total	**17.00**	**16.00**	**16.00**	
		Positions Total	**17.00**	**16.00**	**16.00**	

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

Organization Unit: Public Services
Division: Public Library System

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	3,397,484	4,092,245	4,187,505	5,238,172
521101	FICA Taxes	245,011	313,159	320,447	400,830
522101	Retirement Contributions	345,017	443,621	453,928	629,938
523101	Health Insurance	783,429	1,126,320	1,126,320	1,211,280
523401	Life ADD LTD	21,064	25,555	26,194	33,170
524101	Workers Compensation	10,099	5,249	5,504	6,651
	Personnel Total	**4,802,104**	**6,006,149**	**6,119,898**	**7,520,041**
Operating					
534101	Contract Serv Other Misc	212,801	253,768	253,768	302,835
541101	Communication Services	79,488	88,033	96,833	115,205
542201	Postage and Freight	110	6,034	794	250
543101	Utility Services Electric Water Sewer	186,874	190,620	213,020	233,264
543102	Utility Services Waste Disposal	6,765	7,875	7,875	9,400
544101	Rentals and Leases Equipment	19,038	20,518	19,318	20,218
544401	Rentals and Leases Buildings	12,948	12,948	12,948	12,948
545101	Insurance Premiums	72,771	82,764	82,764	78,118
546101	Repairs and Maint Bldgs and Grounds	29,634	0	0	0
546301	Repairs and Maint Equipment	0	1,650	1,910	3,000
547101	Printing and Binding	1,448	5,875	4,519	4,800
549112	Other Current Charges Refunds	251	600	600	400
549990	Other Current Charges Misc Expenses	1,096	0	0	0
551101	Office Supplies	14,651	20,030	20,030	17,175
552101	Gasoline Oil and Lubricants	3,458	3,560	5,310	5,700
552106	Computer Software	75,398	99,781	102,340	110,898
552108	Operating Supplies	23,391	74,516	94,635	79,300
552116	Operating Supplies Computer Hardware	27,035	118,328	151,607	54,727
554101	Books Publications and Subscriptions	5,813	5,850	5,850	4,990
554201	Dues and Memberships	1,500	1,500	1,500	1,500
555501	Training and Education	4,658	0	0	3,050
	Operating Total	**779,128**	**994,250**	**1,075,621**	**1,057,778**
Capital					
564101	Machinery and Equipment	0	23,000	11,800	11,720
566101	Books Publications and Library Materials	377,890	465,000	579,546	600,000
	Capital Total	**377,890**	**488,000**	**591,346**	**611,720**
Non-Operating					
599308	Reserve for Book Endowment	0	603,746	603,746	606,232
	Non-Operating Total	**0**	**603,746**	**603,746**	**606,232**
	Cost Center Expenditures Total	**5,959,122**	**8,092,145**	**8,390,611**	**9,795,771**

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

Organization Unit: Public Services
Division: Public Library System

Prepared by: Clerk of Court and Comptroller - Budget Department

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
			Positions			
Current Positions						
10624	1057	Library Director	1.00	1.00	1.00	114,754
10625	1157	Assistant Library Director	1.00	1.00	1.00	87,277
10626	1198	Library Division Manager	1.00	1.00	1.00	66,103
10627	1198	Library Division Manager	1.00	1.00	1.00	68,079
10628	1198	Library Division Manager	1.00	1.00	0.00	0
10629	1286	Senior Library Division Manager	1.00	1.00	1.00	72,364
10630	2074	Branch Library Supervisor II	1.00	1.00	1.00	55,973
10631	2074	Branch Library Supervisor II	1.00	1.00	1.00	55,973
10673	2074	Branch Library Supervisor II	1.00	1.00	1.00	53,789
11745	2074	Branch Library Supervisor II Replaces Position 10672	1.00	1.00	1.00	54,392
11790	2074	Branch Library Supervisor II	0.00	1.00	1.00	49,733
10632	2075	Public Services Librarian I	1.00	1.00	1.00	50,815
10633	2075	Public Services Librarian I	1.00	1.00	1.00	50,378
10634	2075	Public Services Librarian I	1.00	1.00	1.00	49,692
10635	2075	Public Services Librarian I	1.00	1.00	1.00	48,984
10636	2075	Public Services Librarian I	1.00	1.00	1.00	49,463
10637	2075	Public Services Librarian I	1.00	1.00	1.00	47,237
10638	2075	Public Services Librarian I	1.00	1.00	1.00	48,984
10639	2075	Public Services Librarian I	1.00	1.00	0.00	0
10640	2075	Public Services Librarian I	1.00	1.00	1.00	51,314
10641	2075	Public Services Librarian I	1.00	1.00	1.00	50,128
10642	2075	Public Services Librarian I	1.00	1.00	1.00	49,463
10643	2075	Public Services Librarian I	1.00	1.00	1.00	46,468
10644	2075	Public Services Librarian I	1.00	1.00	1.00	47,237
10645	2075	Public Services Librarian I	1.00	1.00	1.00	47,237
10646	2075	Public Services Librarian I	1.00	1.00	1.00	50,815
10647	2075	Public Services Librarian I	1.00	0.00	0.00	0
10648	2075	Public Services Librarian I	1.00	1.00	1.00	52,853
10649	2075	Public Services Librarian I	1.00	1.00	1.00	48,652
10650	2076	Public Services Librarian II	1.00	1.00	1.00	49,733
10651	2076	Public Services Librarian II	1.00	1.00	1.00	54,392
10652	2076	Public Services Librarian II	1.00	1.00	1.00	49,733
10653	2076	Public Services Librarian II	1.00	1.00	1.00	54,413
10654	2076	Public Services Librarian II	1.00	1.00	1.00	53,456
10655	2076	Public Services Librarian II	1.00	1.00	1.00	50,544
10656	2076	Public Services Librarian II	1.00	1.00	1.00	49,733
10657	2076	Public Services Librarian II	1.00	1.00	1.00	49,733
10658	2076	Public Services Librarian II	1.00	1.00	1.00	54,850
10690	2076	Public Services Librarian II	0.00	1.00	1.00	49,733
10693	2076	Public Services Librarian II	0.00	1.00	1.00	52,437
10647	2077	Public Services Librarian III	0.00	1.00	1.00	53,207
10659	2077	Public Services Librarian III	1.00	1.00	1.00	64,023
10660	2077	Public Services Librarian III	1.00	1.00	1.00	64,023
10661	2077	Public Services Librarian III	1.00	1.00	1.00	58,740
10662	2077	Public Services Librarian III	1.00	1.00	1.00	57,512
10663	2080	Collection Development Librarian	1.00	1.00	1.00	58,740

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

Organization Unit: Public Services
Division: Public Library System

Prepared by: Clerk of Court and Comptroller - Budget Department

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
10664	2087	Library Systems Supervisor	1.00	1.00	1.00	69,868
10665	2088	Circulation Manager	1.00	1.00	1.00	54,912
10666	2089	Branch Library Supervisor III	1.00	1.00	1.00	60,882
10667	2089	Branch Library Supervisor III	1.00	1.00	1.00	57,866
10668	2089	Branch Library Supervisor III	1.00	1.00	1.00	64,959
10669	2090	Library Community Liaison	1.00	1.00	1.00	69,868
10670	5052	Senior Catalog Specialist	1.00	1.00	1.00	44,450
10671	5053	Catalog Specialist	1.00	1.00	1.00	38,564
10674	6006	Administrative Staff Assistant	0.00	1.00	0.00	0
10674	6021	Staff Assistant IV	1.00	0.00	0.00	0
10675	6021	Staff Assistant IV	1.00	1.00	1.00	43,264
10676	6021	Staff Assistant IV	1.00	1.00	1.00	42,432
10677	6123	Public Service Assistant	0.50	0.00	0.00	0
10678	6123	Public Service Assistant	1.00	1.00	1.00	43,992
10679	6123	Public Service Assistant	0.63	0.63	0.00	0
10680	6123	Public Service Assistant	0.50	0.00	0.00	0
10681	6123	Public Service Assistant	1.00	1.00	1.00	40,893
10682	6123	Public Service Assistant	1.00	1.00	1.00	38,564
10683	6123	Public Service Assistant	1.00	1.00	1.00	39,146
10684	6123	Public Service Assistant	0.50	0.50	0.50	18,970
10685	6123	Public Service Assistant	0.50	0.50	0.00	0
10686	6123	Public Service Assistant	1.00	1.00	1.00	42,724
10687	6123	Public Service Assistant	1.00	1.00	1.00	37,940
10688	6123	Public Service Assistant	1.00	1.00	1.00	27,082
10689	6123	Public Service Assistant	1.00	1.00	1.00	42,308
10690	6123	Public Service Assistant	1.00	0.00	0.00	0
10691	6123	Public Service Assistant	0.63	0.63	0.63	27,353
10692	6123	Public Service Assistant	0.60	0.60	0.60	22,764
10693	6123	Public Service Assistant	1.00	0.00	0.00	0
10694	6123	Public Service Assistant	0.63	0.63	0.63	27,170
10695	6123	Public Service Assistant	1.00	1.00	1.00	39,999
10696	6123	Public Service Assistant	0.50	0.50	0.00	0
10697	6123	Public Service Assistant	1.00	1.00	1.00	37,940
10698	6123	Public Service Assistant	1.00	1.00	1.00	44,221
10699	6123	Public Service Assistant	1.00	1.00	1.00	39,375
10700	6123	Public Service Assistant	1.00	1.00	1.00	40,956
10701	6123	Public Service Assistant	1.00	1.00	1.00	42,328
10702	6123	Public Service Assistant	1.00	1.00	1.00	41,351
10703	6123	Public Service Assistant	1.00	1.00	1.00	40,956
10704	6123	Public Service Assistant	1.00	1.00	1.00	37,940
10705	6123	Public Service Assistant	0.63	0.63	0.00	0
10707	6123	Public Service Assistant	0.63	0.63	0.63	23,908
10708	6123	Public Service Assistant	0.63	0.00	0.00	0
10709	6123	Public Service Assistant	1.00	1.00	1.00	41,517
10710	6123	Public Service Assistant	1.00	1.00	1.00	38,564
11791	6123	Public Service Assistant	0.00	1.00	1.00	38,564
11792	6123	Public Service Assistant	0.00	1.00	1.00	38,564
10711	6124	Circulation Specialist	1.00	1.00	1.00	45,448

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

Organization Unit: Public Services
Division: Public Library System

Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	Budget FY 2023 Adopted
		Positions				
10712	6124	Circulation Specialist	1.00	1.00	1.00	52,520
10713	6124	Circulation Specialist	1.00	1.00	1.00	44,720
10714	6124	Circulation Specialist	1.00	1.00	1.00	46,156
10715	6124	Circulation Specialist	1.00	1.00	1.00	41,247
10716	6124	Circulation Specialist	1.00	1.00	1.00	42,973
10717	6124	Circulation Specialist	1.00	1.00	1.00	44,845
10718	6128	Circulation Assistant	0.50	0.50	0.50	15,600
10719	6128	Circulation Assistant	1.00	1.00	1.00	32,885
10720	6128	Circulation Assistant	0.50	0.50	0.50	15,600
10721	6128	Circulation Assistant	0.50	0.50	0.50	15,860
10722	6128	Circulation Assistant	1.00	1.00	1.00	34,820
10723	6128	Circulation Assistant	1.00	1.00	1.00	32,885
10724	6128	Circulation Assistant	0.50	0.50	0.50	17,088
10725	6128	Circulation Assistant	0.50	0.50	0.50	15,860
10726	6128	Circulation Assistant	1.00	1.00	1.00	34,820
10727	6128	Circulation Assistant	1.00	1.00	1.00	31,720
10728	6128	Circulation Assistant	0.50	0.50	0.50	15,860
10729	6128	Circulation Assistant	0.50	0.50	0.50	15,860
10730	6128	Circulation Assistant	1.00	1.00	1.00	33,842
10731	6128	Circulation Assistant	1.00	1.00	1.00	32,885
10732	6128	Circulation Assistant	1.00	1.00	1.00	34,487
10733	6128	Circulation Assistant	0.50	0.50	0.50	17,410
10734	6140	Library Technician II	1.00	1.00	1.00	40,186
10735	6140	Library Technician II	1.00	1.00	1.00	40,040
10736	6140	Library Technician II	1.00	1.00	1.00	42,328
10737	8014	Courier	0.63	0.63	0.63	22,074
10738	8014	Courier	0.63	0.63	0.63	22,506
		Current Positions Total	**104.14**	**105.51**	**100.25**	
Deleted Positions						
10688	6123	Public Service Assistant	0.00	0.00	-1.00	-27,082
		Deleted Positions Total	**0.00**	**0.00**	**-1.00**	
Reclassified Positions						
10628	1286	Senior Library Division Manager Salary Impact $4,118	0.00	0.00	1.00	72,821
10639	2077	Public Services Librarian III Salary Impact $6,739	0.00	0.00	1.00	53,207
10674	6110	Administrative Manager Salary Impact $4,410	0.00	0.00	1.00	56,930
		Reclassified Positions Total	**0.00**	**0.00**	**3.00**	
Salary and FTE Adjustments						
10679	6123	Public Service Assistant Increase Fte From 0.63 To 1.00 - Salary Impact $14,032	0.00	0.00	1.00	37,940

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

Organization Unit: Public Services
Division: Public Library System

Prepared by: Clerk of Court and Comptroller - Budget Department

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
10685	6123	Public Service Assistant Increase Fte From 0.50 To 1.00 - Salary Impact $18,970	0.00	0.00	1.00	37,940
10696	6123	Public Service Assistant Increase Fte From 0.50 To 1.00 - Salary Impact $18,970	0.00	0.00	1.00	37,940
10705	6123	Public Service Assistant Increase Fte From 0.63 To 1.00 - Salary Impact $14,032	0.00	0.00	1.00	37,940
		Salary and FTE Adjustments Total	**0.00**	**0.00**	**4.00**	
		Positions Total	**104.14**	**105.51**	**106.25**	

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

Organization Unit: Public Services
Division: Public Library System

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Adopted
	Capital	
564101 - Machinery and Equipment		
	Network Switch - OCCL - CF	11,720
	564101 - Machinery and Equipment Total	**11,720**
566101 - Books Publications and Library Materials		
	Electronic Resource - Systemwide	140,000
	Books, Publications and Library Materials - Systemwide	460,000
	566101 - Books Publications and Library Materials Total	**600,000**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	326,538	377,565	390,620	463,429
521101	FICA Taxes	24,160	28,889	29,599	35,464
522101	Retirement Contributions	36,189	40,856	52,553	62,370
523101	Health Insurance	55,464	94,848	94,848	98,880
523401	Life ADD LTD	2,140	2,441	2,744	2,888
524101	Workers Compensation	727	382	399	468
	Personnel Total	**445,218**	**544,981**	**570,763**	**663,499**
Operating					
534101	Contract Serv Other Misc	0	400	400	600
540101	Travel and Per Diem	0	8,520	8,520	8,520
541101	Communication Services	2,310	4,672	4,672	4,672
542201	Postage and Freight	14	537	537	575
543101	Utility Services Electric Water Sewer	0	5,439	5,439	5,440
544101	Rentals and Leases Equipment	2,713	3,604	3,604	3,605
544301	Rentals and Leases Land	0	300	300	300
545101	Insurance Premiums	2,796	3,352	3,352	3,152
547101	Printing and Binding	450	1,000	1,000	1,000
548101	Promotional Activities	3,968	4,561	4,561	4,561
551101	Office Supplies	2,434	4,075	4,075	4,075
552101	Gasoline Oil and Lubricants	19	575	575	575
552106	Computer Software	3,790	5,200	5,200	5,200
552112	Operating Supplies Veteran Memorial Park	2,902	1,556	31,556	20,000
552116	Operating Supplies Computer Hardware	3,215	2,515	2,515	2,774
552119	Operating Supplies PPE	0	0	0	500
554101	Books Publications and Subscriptions	908	1,500	1,500	1,500
554201	Dues and Memberships	377	650	650	650
555501	Training and Education	698	2,400	2,400	2,400
	Operating Total	**26,594**	**50,856**	**80,856**	**70,099**
Capital					
563112	Improvements Veterans Memorial Park	14,463	0	0	0
	Capital Total	**14,463**	**0**	**0**	**0**
Grants & Aid					
582101	Aid to Private Organizations	23,992	24,000	24,000	24,000
583211	Aid to CBT Duty Grant Program	0	4,000	4,000	4,000
	Grants & Aid Total	**23,992**	**28,000**	**28,000**	**28,000**
	Cost Center Expenditures Total	**510,267**	**623,837**	**679,619**	**761,598**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

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

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
Current Positions						
10739	1039	Veterans Services Director	1.00	1.00	1.00	104,063
10740	1110	Veterans Services Supervisor	1.00	1.00	1.00	65,312
10741	5041	Veterans Services Officer	1.00	1.00	1.00	42,911
10742	5041	Veterans Services Officer	1.00	1.00	1.00	41,663
10744	5041	Veterans Services Officer	0.00	1.00	1.00	40,519
10743	5043	Veterans Services Specialist	1.00	1.00	1.00	37,794
10744	5043	Veterans Services Specialist	1.00	0.00	0.00	0
10745	6021	Staff Assistant IV	1.00	1.00	1.00	47,383
10746	6024	Staff Assistant II	1.00	1.00	1.00	37,648
11789	6024	Staff Assistant II	0.00	0.50	0.50	16,568
		Current Positions Total	**8.00**	**8.50**	**8.50**	
New Positions						
11851	6024	Staff Assistant II	0.00	0.00	0.50	16,568
		New Positions Total	**0.00**	**0.00**	**0.50**	
		Positions Total	**8.00**	**8.50**	**9.00**	

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 0010 - General Fund
Cost Center: 410 - MSTU Assessments

Organization Unit: Public Works
Division: Office of Special Assessments
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	321,114	355,432	390,691	481,502
521101	FICA Taxes	23,354	27,197	28,296	36,841
522101	Retirement Contributions	32,010	38,461	44,601	57,350
523101	Health Insurance	62,365	71,136	71,136	86,520
523401	Life ADD LTD	2,107	2,298	2,608	3,111
524101	Workers Compensation	667	358	398	1,510
	Personnel Total	**441,617**	**494,882**	**537,730**	**666,834**
Operating					
531109	Professional Services	550	1,000	880	0
534101	Contract Serv Other Misc	10,889	2,500	1,000	0
540101	Travel and Per Diem	0	500	500	500
541101	Communication Services	2,147	2,645	2,645	3,375
542201	Postage and Freight	11,515	15,200	15,200	20,000
544101	Rentals and Leases Equipment	6,923	8,500	8,500	8,500
545101	Insurance Premiums	4,741	5,069	5,069	4,664
546101	Repairs and Maint Bldgs and Grounds	0	500	500	0
546301	Repairs and Maint Equipment	26	250	250	250
547101	Printing and Binding	576	1,000	1,000	1,000
549112	Other Current Charges Refunds	1,000	3,500	3,500	3,500
551101	Office Supplies	2,233	1,700	1,700	2,400
552101	Gasoline Oil and Lubricants	2,715	6,000	6,000	8,150
552106	Computer Software	295	325	325	325
552107	Clothing and Wearing Apparel	190	700	700	300
552108	Operating Supplies	1,553	2,000	2,000	6,315
552116	Operating Supplies Computer Hardware	913	0	1,500	6,132
552119	Operating Supplies PPE	0	0	0	200
554201	Dues and Memberships	0	0	120	100
555501	Training and Education	407	1,000	1,000	2,125
	Operating Total	**46,673**	**52,389**	**52,389**	**67,836**
	Cost Center Expenditures Total	**488,290**	**547,271**	**590,119**	**734,670**

Fund: 0010 - General Fund
Cost Center: 410 - MSTU Assessments

Organization Unit: Public Works
Division: Office of Special Assessments
Prepared by: Clerk of Court and Comptroller - Budget Department

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
Current Positions						
10747	1053	MSTU Assessment Director	1.00	1.00	1.00	113,298
10748	2002	Assessment Specialist I	1.00	0.00	0.00	0
11756	2002	Assessment Specialist I	0.00	0.50	0.50	17,472
10749	2003	Assessment Specialist II	1.00	1.00	1.00	39,791
10751	2044	MSTU Project Manager	0.00	1.00	1.00	73,175
10750	3095	Projects Coordinator II	1.00	1.00	1.00	60,133
10751	3095	Projects Coordinator II	1.00	0.00	0.00	0
10752	3095	Projects Coordinator II	1.00	1.00	1.00	54,933
10753	5033	Administrative Services Coordinator	1.00	1.00	1.00	57,034
		Current Positions Total	**7.00**	**6.50**	**6.50**	
New Positions						
11890	3042	Business Analyst	0.00	0.00	1.00	53,207
		New Positions Total	**0.00**	**0.00**	**1.00**	
		Positions Total	**7.00**	**6.50**	**7.50**	

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

Organization Unit: Public Works
Division: Property Management
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	51,296	53,165	54,325	54,767
521101	FICA Taxes	3,892	4,068	4,157	4,191
522101	Retirement Contributions	5,202	5,753	5,879	6,523
523101	Health Insurance	11,082	11,856	11,856	12,360
523401	Life ADD LTD	344	357	365	367
524101	Workers Compensation	108	54	57	55
	Personnel Total	**71,924**	**75,253**	**76,639**	**78,263**
Operating					
531109	Professional Services	0	5,000	5,000	5,000
534101	Contract Serv Other Misc	0	10,000	5,700	10,000
540101	Travel and Per Diem	0	37	37	37
541101	Communication Services	0	30	30	0
542201	Postage and Freight	0	300	300	300
545101	Insurance Premiums	229	268	268	236
546312	Repairs and Maint Computer Equipment	0	50	50	50
547101	Printing and Binding	0	50	50	50
549111	Other Current Charges and Obligations	9,053	0	1,300	0
549114	Other Current Charges Tax Deed App	339	2,500	2,500	2,500
549201	Advertising Legal	1,232	500	3,500	1,500
551101	Office Supplies	0	100	100	100
552106	Computer Software	59	65	65	125
552108	Operating Supplies	0	100	100	100
554201	Dues and Memberships	0	270	270	270
555501	Training and Education	0	50	50	50
	Operating Total	**10,912**	**19,320**	**19,320**	**20,318**
	Cost Center Expenditures Total	**82,836**	**94,573**	**95,959**	**98,581**

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

Organization Unit: Public Works
Division: Property Management
Prepared by: Clerk of Court and Comptroller - Budget Department

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
Current Positions						
10754	5073	Land Management Agent	1.00	1.00	1.00	53,165
		Current Positions Total	**1.00**	**1.00**	**1.00**	
		Positions Total	**1.00**	**1.00**	**1.00**	

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

Organization Unit: Public Works
Division: Water Resources
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	47,608	52,292	53,452	55,703
521101	FICA Taxes	3,338	4,002	4,091	4,262
522101	Retirement Contributions	4,825	5,658	5,784	6,635
523101	Health Insurance	10,906	11,856	11,856	12,360
523401	Life ADD LTD	317	351	359	374
524101	Workers Compensation	100	53	56	56
	Personnel Total	**67,094**	**74,212**	**75,598**	**79,390**
Operating					
531109	Professional Services	5,569	78,000	78,000	18,000
540101	Travel and Per Diem	0	680	680	680
541101	Communication Services	393	447	447	447
542201	Postage and Freight	40	548	548	250
545101	Insurance Premiums	758	723	723	623
546312	Repairs and Maint Computer Equipment	0	100	100	100
547101	Printing and Binding	41	657	657	300
548101	Promotional Activities	1,675	27,500	27,500	27,500
549990	Other Current Charges Misc Expenses	0	140	140	100
551101	Office Supplies	0	100	100	75
552101	Gasoline Oil and Lubricants	0	300	300	150
552106	Computer Software	370	465	465	525
552107	Clothing and Wearing Apparel	0	30	30	100
554101	Books Publications and Subscriptions	0	75	75	75
554201	Dues and Memberships	68,480	69,946	69,946	72,242
555501	Training and Education	450	500	500	500
	Operating Total	**77,776**	**180,211**	**180,211**	**121,667**
	Cost Center Expenditures Total	**144,870**	**254,423**	**255,809**	**201,057**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

Organization Unit: Public Works
Division: Water Resources
Prepared by: Clerk of Court and Comptroller - Budget Department

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
			Positions			
Current Positions						
10755	2026	Water Resources Liaison	1.00	1.00	1.00	54,080
		Current Positions Total	**1.00**	**1.00**	**1.00**	
		Positions Total	**1.00**	**1.00**	**1.00**	

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
552122	Operating Supplies CIP	19,277	0	3,474	0
	Operating Total	**19,277**	**0**	**3,474**	**0**
Capital					
561101	Land	1,369,395	0	0	0
562102	Buildings CIP	125,840	512,000	512,000	619,000
563102	Improvements CIP	0	800,000	496,928	268,560
564102	Machinery and Equipment CIP	17,212	438,912	684,093	546,763
568101	Intangible Software	0	0	0	878,382
568102	Intangible Software CIP	239,086	1,419,601	1,193,649	225,000
	Capital Total	**1,751,533**	**3,170,513**	**2,886,670**	**2,537,705**
Debt Service					
571201	Principal Lease Purchase	128,133	256,442	256,442	256,442
572201	Interest Lease Purchase	9,833	19,492	19,492	19,492
	Debt Service Total	**137,966**	**275,934**	**275,934**	**275,934**
	Cost Center Expenditures Total	**1,908,776**	**3,446,447**	**3,166,078**	**2,813,639**

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

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

Account #	Account Description	FY 2023 Adopted
	Capital	
562102 - Buildings CIP		
FMC000030	County Security Upgrades	107,000
FMC000026	Commissioners Auditorium Remodel - CF	412,000
FMC000030	Security Upgrades Countywide Buildings - CF	100,000
	562102 - Buildings CIP Total	**619,000**
563102 - Improvements CIP		
FMC000002	Energy Management Control - CF	36,902
FMC000003	Fire Panel Upgrades - CF	106,658
FMC000046	4-H Farm Septic to Sewer	125,000
	563102 - Improvements CIP Total	**268,560**
564102 - Machinery and Equipment CIP		
ESC000001	Enterprise Resource Planning Capital - CF	427,912
ITC000001	Granicus - CF	11,000
ITC000004	Cybersecurity Upgrades - CF	107,851
	564102 - Machinery and Equipment CIP Total	**546,763**
568101 - Intangible Software		
ESC000001	Enterprise Resource Planning Capital - CF	498,378
ITC000001	Granicus - CF	98,367
ITC000004	Cybersecurity Upgrades - CF	281,637
	568101 - Intangible Software Total	**878,382**
568102 - Intangible Software CIP		
ITC000004	Cybersecurity Upgrades	225,000
	568102 - Intangible Software CIP Total	**225,000**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Capital					
562102	Buildings CIP	12,750	2,224,798	2,299,798	2,148,698
	Capital Total	**12,750**	**2,224,798**	**2,299,798**	**2,148,698**
	Cost Center Expenditures Total	**12,750**	**2,224,798**	**2,299,798**	**2,148,698**

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

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

Account #	Account Description	FY 2023 Adopted
	Capital	
562102 - Buildings CIP		
SOC000011	MCSO Operations Office Remodel - CF	2,085,548
SOC000012	MCSO Training Building Enhancements - CF	63,150
	562102 - Buildings CIP Total	**2,148,698**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Capital					
562102	Buildings CIP	656,323	45,000	45,000	226,900
563102	Improvements CIP	549,649	49,246	49,246	0
564102	Machinery and Equipment CIP	0	0	0	454,750
	Capital Total	**1,205,972**	**94,246**	**94,246**	**681,650**
	Cost Center Expenditures Total	**1,205,972**	**94,246**	**94,246**	**681,650**

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

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

Account #	Account Description	FY 2023 Adopted
	Capital	
562102 - Buildings CIP		
FMC000032	Jail Plumbing E & F Pods	181,900
SOC000017	MCSO Jail Pipe Lining A Through C Pods - CF	45,000
	562102 - Buildings CIP Total	**226,900**
564102 - Machinery and Equipment CIP		
FMC000033	Jail Replace Staefa	294,250
FMC000034	Jail Replace 7 ACS	160,500
	564102 - Machinery and Equipment CIP Total	**454,750**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Capital					
562102	Buildings CIP	1,170,026	5,124,702	5,985,938	4,309,469
563102	Improvements CIP	0	620,000	433,764	260,000
	Capital Total	**1,170,026**	**5,744,702**	**6,419,702**	**4,569,469**
	Cost Center Expenditures Total	**1,170,026**	**5,744,702**	**6,419,702**	**4,569,469**

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

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

Account #	Account Description	FY 2023 Adopted
	Capital	
562102 - Buildings CIP		
FMC000039	Clerk's IT Closet - CF	330,336
SAC000001	State Attorney and Courtroom Expansion - CF	3,229,133
FMC000020	JC2 Replacement of Air Handlers - CF	750,000
	562102 - Buildings CIP Total	**4,309,469**
563102 - Improvements CIP		
FMC000027	JC Judges Parking Lot Security - CF	260,000
	563102 - Improvements CIP Total	**260,000**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Capital					
562102	Buildings CIP	70,352	160,000	291,138	291,138
	Capital Total	**70,352**	**160,000**	**291,138**	**291,138**
	Cost Center Expenditures Total	**70,352**	**160,000**	**291,138**	**291,138**

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

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

Account #	Account Description	FY 2023 Adopted
	Capital	
562102 - Buildings CIP		
FMC000045	Health Dept Back-Up Chiller Replacement - CF	131,138
FHC000004	Health Dept Replace Heating Boilers - CF	160,000
	562102 - Buildings CIP Total	**291,138**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Capital					
562102	Buildings CIP	105,826	0	0	0
	Capital Total	**105,826**	**0**	**0**	**0**
	Cost Center Expenditures Total	**105,826**	**0**	**0**	**0**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Capital					
562102	Buildings CIP	0	0	0	1,214,000
	Capital Total	**0**	**0**	**0**	**1,214,000**
	Cost Center Expenditures Total	**0**	**0**	**0**	**1,214,000**

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

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

Account #	Account Description	FY 2023 Adopted
	Capital	
562102 - Buildings CIP		
ASC000001	Animal Center Rehab	1,000,000
ASC000002	Kennel Doors and Floor	214,000
	562102 - Buildings CIP Total	**1,214,000**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Capital					
562102	Buildings CIP	0	0	275,000	275,000
563102	Improvements CIP	0	1,350,000	3,350,000	3,650,000
	Capital Total	**0**	**1,350,000**	**3,625,000**	**3,925,000**
	Cost Center Expenditures Total	**0**	**1,350,000**	**3,625,000**	**3,925,000**

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

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

Account #	Account Description	FY 2023 Adopted
	Capital	
562102 - Buildings CIP		
PRC000003	Blue Run Restroom	275,000
	562102 - Buildings CIP Total	**275,000**
563102 - Improvements CIP		
PRC202202	Reddick Playground	300,000
PRC202201	Rotary Field Improvements - CF	2,000,000
PRC202101	Rainbow River Tuber Exit - CF	1,350,000
	563102 - Improvements CIP Total	**3,650,000**

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

Organization Unit: Capital Improvements
Division: General Capital Improvements

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Capital					
562102	Buildings CIP	0	537,678	1,597,678	1,594,051
563102	Improvements CIP	14,069	1,119,449	1,119,449	1,030,484
	Capital Total	**14,069**	**1,657,127**	**2,717,127**	**2,624,535**
	Cost Center Expenditures Total	**14,069**	**1,657,127**	**2,717,127**	**2,624,535**

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

Organization Unit: Capital Improvements
Division: General Capital Improvements

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Adopted
	Capital	
562102 - Buildings CIP		
LPC202102	SELP Announcers Tower	246,875
LPC032720	SELP Auditorium Visual Upgrade - CF	200,000
LPC032720	SELP Auditorium Visual Upgrade Tech - CF	140,628
LPC000006	SELP Phase 3 - CF	1,000,000
LPC202102	SELP Tower and Office - CF	6,548
	562102 - Buildings CIP Total	**1,594,051**
563102 - Improvements CIP		
LPC202004	SELP Campground - CF	912,220
LPC000004	SELP Wash Rack - CF	110,000
LPC202003	SELP Sales Arena Remodel - CF	8,264
	563102 - Improvements CIP Total	**1,030,484**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Capital					
562102	Buildings CIP	0	434,400	434,400	7,534,920
	Capital Total	**0**	**434,400**	**434,400**	**7,534,920**
	Cost Center Expenditures Total	**0**	**434,400**	**434,400**	**7,534,920**

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

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

Account #	Account Description	FY 2023 Adopted
	Capital	
562102 - Buildings CIP		
LBC375013	Library Expansion	7,100,520
LBC375013	Library Expansion - CF	434,400
	562102 - Buildings CIP Total	**7,534,920**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Capital					
562102	Buildings CIP	0	0	0	8,060,000
	Capital Total	**0**	**0**	**0**	**8,060,000**
	Cost Center Expenditures Total	**0**	**0**	**0**	**8,060,000**

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

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

Account #	Account Description	FY 2023 Adopted
	Capital	
562102 - Buildings CIP		
FLC000001	New Fleet Facility	8,060,000
	562102 - Buildings CIP Total	**8,060,000**

Fund: 0016 - General Fund Grants

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
331520	Home Program	0	0	3,013,843	3,603,643
331533	Emergency Solutions	0	0	352,460	340,526
331555	CDBG Urban Entitlement	0	0	3,706,211	5,104,665
331565	Housing Department Planning	0	0	50,962	62,202
331572	TANF Assistance Program	0	0	38,000	52,308
332534	Emergency Solution CARES Act	0	0	2,636,963	1,513,895
332556	CDBG Urban Entitlement CARES Act	0	0	1,359,984	697,252
334560	DCF Planning Grant	0	0	113,679	107,143
334570	Challenge Grant	0	0	86,000	110,850
334573	Emergency Solutions CoC	0	0	0	172,000
369130	NSP1 Program Income	0	0	1,981,495	1,924,778
369131	NSP3 Program Income	0	0	659,303	658,499
	Total	**0**	**0**	**13,998,900**	**14,347,761**

Fund: 0016 - General Fund Grants

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
341	Community Development Block Grant	0	0	3,706,211	5,104,665
342	Home Investment Partnership	0	0	3,013,843	3,603,643
343	Neighborhood Stabilization Prog 1	0	0	1,981,495	1,924,778
344	Neighborhhod Stabilization Prog 3	0	0	659,303	658,499
345	Emergency Solutions Program	0	0	352,460	340,526
346	Community Development Block Grants CARES Program	0	0	1,359,984	697,252
347	Emergency Solutions CARES Program	0	0	1,207,324	960,102
348	Continuum of Care Program	0	0	50,962	62,202
349	Continuum of Care Program Florida	0	0	113,679	107,143
351	Continuum of Care Challenge	0	0	86,000	110,850
352	Continuum of Care Emerg Solutions	0	0	1,429,639	725,793
353	Continuum of Care TANF	0	0	38,000	52,308
	Expenditure Summary Total	**0**	**0**	**13,998,900**	**14,347,761**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

Organization Unit: Public Services
Division: Grant Funded Community Services

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	0	0	281,216	344,592
521101	FICA Taxes	0	0	21,499	26,361
522101	Retirement Contributions	0	0	30,420	41,039
523101	Health Insurance	0	0	69,695	70,698
523401	Life ADD LTD	0	0	1,859	2,309
524101	Workers Compensation	0	0	271	344
	Personnel Total	**0**	**0**	**404,960**	**485,343**
Operating					
534101	Contract Serv Other Misc	0	0	0	46,000
541101	Communication Services	0	0	0	2,400
544101	Rentals and Leases Equipment	0	0	0	3,500
545101	Insurance Premiums	0	0	2,778	2,693
547101	Printing and Binding	0	0	0	500
549201	Advertising Legal	0	0	0	1,000
549990	Other Current Charges Misc Expenses	0	0	6,311	0
551101	Office Supplies	0	0	0	7,200
552101	Gasoline Oil and Lubricants	0	0	0	1,000
552106	Computer Software	0	0	0	8,000
552108	Operating Supplies	0	0	0	160
552116	Operating Supplies Computer Hardware	0	0	0	4,286
554201	Dues and Memberships	0	0	0	6,000
555501	Training and Education	0	0	0	6,300
	Operating Total	**0**	**0**	**9,089**	**89,039**
Grants & Aid					
583220	Grants and Aid CDBG	0	0	3,292,162	4,530,283
	Grants & Aid Total	**0**	**0**	**3,292,162**	**4,530,283**
	Cost Center Expenditures Total	**0**	**0**	**3,706,211**	**5,104,665**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

Organization Unit: Public Services
Division: Grant Funded Community Services

Prepared by: Clerk of Court and Comptroller - Budget Department

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
Current Positions						
10546	1041	Community Services Director Allocation Change	0.00	0.00	0.60	67,330
11767	1070	Community Services Fiscal Manager Allocation Change	0.00	0.00	0.70	41,715
10548	1213	Community Development Administrator Allocation Change	0.00	0.00	0.60	43,818
10549	1294	Community Services Manager Allocation Change	0.00	0.00	0.50	34,684
10551	3095	Projects Coordinator II Allocation Change	0.00	0.00	0.50	31,471
10553	5151	Client Services Specialist Allocation Change	0.00	0.00	0.50	18,970
10555	5151	Client Services Specialist Allocation Change	0.00	0.00	0.50	22,880
11381	5151	Client Services Specialist Allocation Change	0.00	0.00	0.50	21,341
10550	6023	Staff Assistant III Allocation Change	0.00	0.00	0.60	21,279
10552	6073	Budget and Administrative Coordinator Allocation Change	0.00	0.00	0.70	30,242
11753	6805	Continuum of Care Program Coordinator Allocation Change	0.00	0.00	0.02	825
		Current Positions Total	**0.00**	**0.00**	**5.72**	
		Positions Total	**0.00**	**0.00**	**5.72**	

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	0	0	95,346	75,016
521101	FICA Taxes	0	0	7,306	5,741
522101	Retirement Contributions	0	0	10,321	8,936
523101	Health Insurance	0	0	20,280	14,585
523401	Life ADD LTD	0	0	650	505
524101	Workers Compensation	0	0	100	76
	Personnel Total	**0**	**0**	**134,003**	**104,859**
Operating					
545101	Insurance Premiums	0	0	85	333
552106	Computer Software	0	0	1,100	1,100
	Operating Total	**0**	**0**	**1,185**	**1,433**
Grants & Aid					
581163	Aid to City of Ocala HOME	0	0	546,891	546,891
583225	Grants and Aid HOME Program	0	0	2,331,764	2,950,460
	Grants & Aid Total	**0**	**0**	**2,878,655**	**3,497,351**
	Cost Center Expenditures Total	**0**	**0**	**3,013,843**	**3,603,643**

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

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

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
Current Positions						
10546	1041	Community Services Director Allocation Change	0.00	0.00	0.05	5,611
10548	1213	Community Development Administrator Allocation Change	0.00	0.00	0.28	20,449
10554	5075	Housing Grant Manager Allocation Change	0.00	0.00	0.50	34,362
10550	6023	Staff Assistant III Allocation Change	0.00	0.00	0.35	12,413
		Current Positions Total	**0.00**	**0.00**	**1.18**	
		Positions Total	**0.00**	**0.00**	**1.18**	

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 0016 - General Fund Grants
Cost Center: 343 - Neighborhood Stabilization Prog 1

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	0	0	38,910	0
521101	FICA Taxes	0	0	2,979	0
522101	Retirement Contributions	0	0	4,212	0
523101	Health Insurance	0	0	7,945	0
523401	Life ADD LTD	0	0	264	0
524101	Workers Compensation	0	0	40	0
	Personnel Total	**0**	**0**	**54,350**	**0**
Operating					
545101	Insurance Premiums	0	0	155	134
	Operating Total	**0**	**0**	**155**	**134**
Grants & Aid					
583101	Grants and Aid Other	0	0	1,926,990	1,924,644
	Grants & Aid Total	**0**	**0**	**1,926,990**	**1,924,644**
	Cost Center Expenditures Total	**0**	**0**	**1,981,495**	**1,924,778**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 0016 - General Fund Grants
Cost Center: 344 - Neighborhood Stabilization Prog 3

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
545101	Insurance Premiums	0	0	38	34
	Operating Total	**0**	**0**	**38**	**34**
Grants & Aid					
583101	Grants and Aid Other	0	0	659,265	658,465
	Grants & Aid Total	**0**	**0**	**659,265**	**658,465**
	Cost Center Expenditures Total	**0**	**0**	**659,303**	**658,499**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	0	0	8,447	10,853
521101	FICA Taxes	0	0	650	832
522101	Retirement Contributions	0	0	916	1,293
523101	Health Insurance	0	0	2,255	2,102
523401	Life ADD LTD	0	0	62	76
524101	Workers Compensation	0	0	11	12
	Personnel Total	**0**	**0**	**12,341**	**15,168**
Operating					
549990	Other Current Charges Misc Expenses	0	0	416	0
	Operating Total	**0**	**0**	**416**	**0**
Grants & Aid					
583101	Grants and Aid Other	0	0	183,436	168,937
583233	Grants and Aid ESG	0	0	156,267	156,421
	Grants & Aid Total	**0**	**0**	**339,703**	**325,358**
	Cost Center Expenditures Total	**0**	**0**	**352,460**	**340,526**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

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

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
Current Positions						
10548	1213	Community Development Administrator Allocation Change	0.00	0.00	0.12	8,764
10550	6023	Staff Assistant III Allocation Change	0.00	0.00	0.05	1,774
		Current Positions Total	**0.00**	**0.00**	**0.17**	
		Positions Total	**0.00**	**0.00**	**0.17**	

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

Organization Unit: Public Services
Division: Grant Funded Community Services

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	0	0	77,900	0
521101	FICA Taxes	0	0	5,968	0
522101	Retirement Contributions	0	0	8,432	0
523101	Health Insurance	0	0	19,566	0
523401	Life ADD LTD	0	0	532	0
524101	Workers Compensation	0	0	83	0
	Personnel Total	**0**	**0**	**112,481**	**0**
Operating					
534101	Contract Serv Other Misc	0	0	36,000	0
540101	Travel and Per Diem	0	0	11,800	0
541101	Communication Services	0	0	2,400	0
542201	Postage and Freight	0	0	1,300	0
544101	Rentals and Leases Equipment	0	0	2,838	0
546312	Repairs and Maint Computer Equipment	0	0	44	0
547101	Printing and Binding	0	0	1,631	0
548101	Promotional Activities	0	0	1,900	0
549201	Advertising Legal	0	0	3,930	0
551101	Office Supplies	0	0	9,540	0
552101	Gasoline Oil and Lubricants	0	0	2,470	0
552106	Computer Software	0	0	11,510	0
552107	Clothing and Wearing Apparel	0	0	924	0
552108	Operating Supplies	0	0	240	0
552116	Operating Supplies Computer Hardware	0	0	3,775	0
554201	Dues and Memberships	0	0	6,425	0
555501	Training and Education	0	0	6,300	0
	Operating Total	**0**	**0**	**103,027**	**0**
Grants & Aid					
583101	Grants and Aid Other	0	0	1,144,476	697,252
	Grants & Aid Total	**0**	**0**	**1,144,476**	**697,252**
	Cost Center Expenditures Total	**0**	**0**	**1,359,984**	**697,252**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	0	0	73,707	0
521101	FICA Taxes	0	0	5,644	0
522101	Retirement Contributions	0	0	7,978	0
523101	Health Insurance	0	0	16,010	0
523401	Life ADD LTD	0	0	501	0
524101	Workers Compensation	0	0	76	0
	Personnel Total	**0**	**0**	**103,916**	**0**
Operating					
534101	Contract Serv Other Misc	0	0	7,739	0
544101	Rentals and Leases Equipment	0	0	575	0
	Operating Total	**0**	**0**	**8,314**	**0**
Grants & Aid					
583233	Grants and Aid ESG	0	0	1,095,094	960,102
	Grants & Aid Total	**0**	**0**	**1,095,094**	**960,102**
	Cost Center Expenditures Total	**0**	**0**	**1,207,324**	**960,102**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	0	0	33,254	41,625
521101	FICA Taxes	0	0	2,545	3,185
522101	Retirement Contributions	0	0	3,598	4,958
523101	Health Insurance	0	0	9,960	12,113
523401	Life ADD LTD	0	0	224	279
524101	Workers Compensation	0	0	34	42
	Personnel Total	**0**	**0**	**49,615**	**62,202**
Operating					
549990	Other Current Charges Misc Expenses	0	0	531	0
552106	Computer Software	0	0	816	0
	Operating Total	**0**	**0**	**1,347**	**0**
	Cost Center Expenditures Total	**0**	**0**	**50,962**	**62,202**

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

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

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
Current Positions						
11753	6805	Continuum of Care Program Coordinator Allocation Change	0.00	0.00	0.98	40,423
		Current Positions Total	**0.00**	**0.00**	**0.98**	
		Positions Total	**0.00**	**0.00**	**0.98**	

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	0	0	55,552	70,783
521101	FICA Taxes	0	0	4,251	5,416
522101	Retirement Contributions	0	0	6,011	8,431
523101	Health Insurance	0	0	11,027	12,360
523401	Life ADD LTD	0	0	374	475
524101	Workers Compensation	0	0	56	71
	Personnel Total	**0**	**0**	**77,271**	**97,536**
Operating					
534101	Contract Serv Other Misc	0	0	9,750	0
541101	Communication Services	0	0	1,200	1,200
549990	Other Current Charges Misc Expenses	0	0	25,458	8,407
	Operating Total	**0**	**0**	**36,408**	**9,607**
	Cost Center Expenditures Total	**0**	**0**	**113,679**	**107,143**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

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

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
Current Positions						
11713	6803	Continuum of Care Manager Allocation Change	0.00	0.00	1.00	68,724
		Current Positions Total	**0.00**	**0.00**	**1.00**	
		Positions Total	**0.00**	**0.00**	**1.00**	

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Grants & Aid					
583101	Grants and Aid Other	0	0	86,000	24,850
583228	Grants and Aid Challenge	0	0	0	86,000
	Grants & Aid Total	**0**	**0**	**86,000**	**110,850**
	Cost Center Expenditures Total	**0**	**0**	**86,000**	**110,850**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
534115	Contract Serv Staff Leasing	0	0	50,500	0
	Operating Total	**0**	**0**	**50,500**	**0**
Grants & Aid					
583101	Grants and Aid Other	0	0	172,000	85,129
583233	Grants and Aid ESG	0	0	1,207,139	640,664
	Grants & Aid Total	**0**	**0**	**1,379,139**	**725,793**
	Cost Center Expenditures Total	**0**	**0**	**1,429,639**	**725,793**

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Grants & Aid					
583101	Grants and Aid Other	0	0	38,000	14,308
583227	Grants and Aid TANF	0	0	0	38,000
	Grants & Aid Total	**0**	**0**	**38,000**	**52,308**
	Cost Center Expenditures Total	**0**	**0**	**38,000**	**52,308**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1010 - Fine and Forfeiture Fund

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
311000	Current Taxes	16,596,283	18,773,024	18,773,024	21,372,277
311200	Delinquent Taxes	68,495	55,414	55,414	75,000
331510	Disaster Relief Federal Grant	25,308	0	0	0
337250	City of Ocala	25,000	0	25,000	0
341160	Recording Fees $2 of $4	299,166	227,000	227,000	282,000
342950	Sheriff Charges & Fees	18,010	25,000	25,000	16,000
351711	Law Enforcement Automation Fines	81,010	75,000	75,000	70,000
359020	Sheriff Civil Income	223,955	210,000	210,000	195,000
359040	Unclaimed Evidence	3,003	0	0	0
361110	Interest Board	7,895	9,000	9,000	24,000
361132	Interest Tax Collector	5,436	4,000	4,000	5,000
361133	Interest Sheriff	95	100	100	100
364041	Sale of Surplus Equipment	20	0	18,974	0
364080	Insurance Proceeds Automotive	20,637	0	2,408	0
365010	Scrap Sales	0	0	3,056	0
369030	Refund of Prior Year Exp	77	0	0	0
369301	Court Settlement	0	0	17,398	0
369910	Other	2,195	0	2,274	0
379999	Less 5%	0	-968,927	-968,927	-1,101,969
399991	Balances Forward Cash Regular	2,983,854	2,577,773	2,577,773	3,891,327
	Total	**20,360,439**	**20,987,384**	**21,056,494**	**24,828,735**

Fund: 1010 - Fine and Forfeiture Fund

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
110	Clerk to County Commission Transfer	3,341	8,000	8,000	8,000
118	Sheriff Regular Transfer	10,997,536	11,820,568	11,889,678	13,909,012
119	Sheriff Bailiff Transfer	3,248,833	3,474,530	3,474,530	4,526,291
205	State Attorney	49,897	71,000	71,000	71,000
206	State Attorney Technology	605,308	591,800	591,800	542,860
207	State Attorney LOV	23,175	23,175	23,175	23,175
231	Juvenile Detention	1,638,405	1,804,065	1,804,065	1,804,065
233	Fine and Forfeiture Administration	0	3,194,246	3,194,246	3,944,332
234	Fine and Forfeiture Transfers	807,348	0	0	0
	Expenditure Summary Total	**17,373,843**	**20,987,384**	**21,056,494**	**24,828,735**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

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

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
541101	Communication Services	0	8,000	8,000	8,000
	Operating Total	**0**	**8,000**	**8,000**	**8,000**
Constitutional Officer Transfer					
591010	Budget Transfer to Clerk	3,341	0	0	0
	Constitutional Officer Transfer Total	**3,341**	**0**	**0**	**0**
	Cost Center Expenditures Total	**3,341**	**8,000**	**8,000**	**8,000**

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
510101	Personnel Services MCSD	0	8,864,785	8,889,785	10,478,536
	Personnel Total	**0**	**8,864,785**	**8,889,785**	**10,478,536**
Operating					
530101	Operating Expenses MCSD	0	2,788,647	2,788,647	3,263,340
	Operating Total	**0**	**2,788,647**	**2,788,647**	**3,263,340**
Capital					
560101	Capital Outlay MCSD	0	118,500	211,246	118,500
	Capital Total	**0**	**118,500**	**211,246**	**118,500**
Non-Operating					
590101	Non Operating MCSD	0	48,636	0	48,636
	Non-Operating Total	**0**	**48,636**	**0**	**48,636**
Constitutional Officer Transfer					
591014	Budget Transfer to Sheriff	10,997,536	0	0	0
	Constitutional Officer Transfer Total	**10,997,536**	**0**	**0**	**0**
	Cost Center Expenditures Total	**10,997,536**	**11,820,568**	**11,889,678**	**13,909,012**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
510101	Personnel Services MCSD	0	3,329,138	3,329,138	4,300,602
	Personnel Total	**0**	**3,329,138**	**3,329,138**	**4,300,602**
Operating					
530101	Operating Expenses MCSD	0	133,158	133,158	213,455
	Operating Total	**0**	**133,158**	**133,158**	**213,455**
Capital					
560101	Capital Outlay MCSD	0	0	12,234	0
	Capital Total	**0**	**0**	**12,234**	**0**
Non-Operating					
590101	Non Operating MCSD	0	12,234	0	12,234
	Non-Operating Total	**0**	**12,234**	**0**	**12,234**
Constitutional Officer Transfer					
591014	Budget Transfer to Sheriff	3,248,833	0	0	0
	Constitutional Officer Transfer Total	**3,248,833**	**0**	**0**	**0**
	Cost Center Expenditures Total	**3,248,833**	**3,474,530**	**3,474,530**	**4,526,291**

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
541101	Communication Services	11,704	15,000	15,000	15,000
543101	Utility Services Electric Water Sewer	38,194	56,000	56,000	56,000
	Operating Total	**49,898**	**71,000**	**71,000**	**71,000**
	Cost Center Expenditures Total	**49,898**	**71,000**	**71,000**	**71,000**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
534101	Contract Serv Other Misc	40,800	7,600	7,600	10,500
541113	Communications Technology	18,941	22,000	22,000	23,000
546312	Repairs and Maint Computer Equipment	4,888	30,400	30,400	28,000
551101	Office Supplies	3,225	15,200	15,200	12,250
552106	Computer Software	86,092	105,420	105,420	108,920
552116	Operating Supplies Computer Hardware	140,793	25,000	25,000	25,000
555501	Training and Education	861	7,600	7,600	5,250
	Operating Total	**295,600**	**213,220**	**213,220**	**212,920**
Capital					
564101	Machinery and Equipment	0	9,120	9,120	0
	Capital Total	**0**	**9,120**	**9,120**	**0**
Grants & Aid					
581101	Aid to Government Agencies	309,708	369,460	369,460	329,940
	Grants & Aid Total	**309,708**	**369,460**	**369,460**	**329,940**
	Cost Center Expenditures Total	**605,308**	**591,800**	**591,800**	**542,860**

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Grants & Aid					
581101	Aid to Government Agencies	23,175	23,175	23,175	23,175
	Grants & Aid Total	**23,175**	**23,175**	**23,175**	**23,175**
	Cost Center Expenditures Total	**23,175**	**23,175**	**23,175**	**23,175**

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Grants & Aid					
581101	Aid to Government Agencies	1,638,405	1,804,065	1,804,065	1,804,065
	Grants & Aid Total	**1,638,405**	**1,804,065**	**1,804,065**	**1,804,065**
	Cost Center Expenditures Total	**1,638,405**	**1,804,065**	**1,804,065**	**1,804,065**

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Reserves					
599199	Reserve for Cash Carry Forward	0	3,194,246	3,194,246	3,944,332
	Reserves Total	**0**	**3,194,246**	**3,194,246**	**3,944,332**
	Cost Center Expenditures Total	**0**	**3,194,246**	**3,194,246**	**3,944,332**

Fund: 1010 - Fine and Forfeiture Fund
Cost Center: 234 - Fine and Forfeiture Transfers

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Interfund Transfers					
591001	Budget Transfer to General Fund	807,348	0	0	0
	Interfund Transfers Total	**807,348**	**0**	**0**	**0**
	Cost Center Expenditures Total	**807,348**	**0**	**0**	**0**

Fund: 1011 - Crime Prevention Fund

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
342950	Sheriff Charges & Fees	46,703	35,000	35,000	35,000
348990	Other Court Collections to BOCC	146,902	119,000	119,000	139,000
361110	Interest Board	1,459	700	700	1,500
379999	Less 5%	0	-7,735	-7,735	-8,775
399991	Balances Forward Cash Regular	902,049	540,056	540,056	610,903
	Total	**1,097,113**	**687,021**	**687,021**	**777,628**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1011 - Crime Prevention Fund

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
250	Crime Prevention	108,255	687,021	687,021	777,628
	Expenditure Summary Total	**108,255**	**687,021**	**687,021**	**777,628**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
531109	Professional Services	0	10,000	10,000	10,000
534101	Contract Serv Other Misc	24,508	180,000	180,000	180,000
542201	Postage and Freight	0	10,000	10,000	10,000
547101	Printing and Binding	0	5,000	5,000	5,000
548101	Promotional Activities	83,747	130,000	130,000	140,000
549201	Advertising Legal	0	10,000	10,000	10,000
549990	Other Current Charges Misc Expenses	0	169,811	169,811	169,811
552106	Computer Software	0	34,200	34,200	34,200
552108	Operating Supplies	0	35,000	35,000	83,000
	Operating Total	**108,255**	**584,011**	**584,011**	**642,011**
Capital					
564101	Machinery and Equipment	0	53,010	53,010	0
	Capital Total	**0**	**53,010**	**53,010**	**0**
Reserves					
599199	Reserve for Cash Carry Forward	0	50,000	50,000	135,617
	Reserves Total	**0**	**50,000**	**50,000**	**135,617**
	Cost Center Expenditures Total	**108,255**	**687,021**	**687,021**	**777,628**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1020 - County Transportation Maintenance Fund

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
312300	County One Cent Voted Gas Tax	2,398,346	2,337,704	2,337,704	2,549,678
312410	Local Option Gas Tax 6 Cents	10,732,133	10,580,880	10,580,880	11,538,290
315100	Communication Service Tax	161,365	166,566	166,566	172,591
325159	Principal Assessments	187,613	0	0	0
325160	Interest Assessments	85	0	0	0
329503	Right of Way Utility Permits	400,321	242,105	242,105	242,105
331490	LAP Agreement	0	3,744,930	3,531,930	6,825,021
331510	Disaster Relief Federal Grant	22,712	0	0	0
333010	Payments In Lieu of Taxes	511,186	480,000	480,000	480,000
333020	Federal Forestry Shared Revenue	215,034	257,000	257,000	257,000
334490	Florida Job Growth	346,105	0	0	0
334492	County Incentive Grant Program	572,568	0	0	0
335440	County Gas Tax 7th Cent	2,169,140	2,251,526	2,251,526	2,243,559
337450	City of Ocala Transportation	229,678	0	0	0
337460	Florida Department of Transportation	5,264	0	0	0
341901	Plat Processing Fees	236,349	147,368	147,368	147,368
341902	Road Closing Petitions Fees	3,100	0	0	0
341903	Plat Vacate Application	2,450	1,750	1,750	1,750
341912	Copying Paper Fees	52	0	0	0
344903	Signal Maintenance Fees	367,138	400,000	400,000	368,421
361110	Interest Board	223,997	31,000	31,000	31,000
361310	Fair Value Adjustment for Investments	-169,701	0	0	0
362010	County Owned Property Rent	45,986	25,000	25,000	35,789
364041	Sale of Surplus Equipment	12,190	15,000	15,000	14,737
365090	Other Scrap or Surplus Sales	2,207	0	0	0
365091	Sale of Sign Materials	158	0	0	0
369030	Refund of Prior Year Exp	1,124	0	0	0
369050	Engineering	28,622	16,000	16,000	16,842
369094	Road	75,724	0	0	0
369920	Cash Over or Short	-4,435	0	0	0
379999	Less 5%	0	-847,594	-847,594	-904,957
381001	From General Fund	112,802	0	0	0
381452	From Marion County Utility Fund	28,000	0	0	0
381501	From Insurance Fund	0	0	46,560	0
384001	Bond Proceeds	0	21,607,745	21,607,745	27,374,703
399991	Balances Forward Cash Regular	23,901,807	21,731,833	21,732,072	24,014,089
	Total	**42,819,120**	**63,188,813**	**63,022,612**	**75,407,986**

Fund: 1020 - County Transportation Maintenance Fund

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
400	Transportation	13,896,934	18,312,364	18,824,037	20,498,473
401	Transportation Transfers	30,308	30,308	30,308	19,461
402	Ocala Marion County Transit	606	138,000	138,000	138,000
760	Road and Street Facilities	2,894,686	23,100,396	22,422,522	27,377,349
765	Road Assessments	8,220	21,607,745	21,607,745	27,374,703
	Expenditure Summary Total	**16,830,754**	**63,188,813**	**63,022,612**	**75,407,986**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1020 - County Transportation Maintenance Fund **Organization Unit: Public Works**

Cost Center: 400 - Transportation **Division: Transportation**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	5,734,973	7,218,090	7,361,757	8,558,203
513101	Other Salaries and Wages	0	16,800	16,800	21,000
514101	Overtime	143,275	180,000	189,500	180,000
521101	FICA Taxes	423,672	567,410	579,128	669,951
522101	Retirement Contributions	625,393	842,533	859,268	1,081,387
523101	Health Insurance	1,317,289	2,110,844	2,107,844	2,212,936
523401	Life ADD LTD	37,967	48,789	49,815	57,586
524101	Workers Compensation	462,505	257,498	267,409	269,621
525101	Unemployment Compensation	1,397	5,000	8,000	5,000
	Personnel Total	**8,746,471**	**11,246,964**	**11,439,521**	**13,055,684**
Operating					
531109	Professional Services	0	1,000	1,000	31,000
534101	Contract Serv Other Misc	988,043	1,092,200	1,092,200	1,138,850
534115	Contract Serv Staff Leasing	256,174	288,126	288,126	295,800
540101	Travel and Per Diem	904	9,127	9,127	9,127
541101	Communication Services	41,291	49,334	49,334	57,056
542201	Postage and Freight	955	2,416	2,416	1,500
543101	Utility Services Electric Water Sewer	106,139	105,000	119,999	145,950
543102	Utility Services Waste Disposal	77,112	162,328	147,329	89,750
544101	Rentals and Leases Equipment	13,749	51,250	51,250	20,191
545101	Insurance Premiums	249,846	291,212	291,212	277,760
546101	Repairs and Maint Bldgs and Grounds	0	5,000	5,000	4,500
546257	Repairs and Maint Fleet Management	627,619	599,000	786,000	633,750
546301	Repairs and Maint Equipment	12,984	20,700	20,700	20,050
546312	Repairs and Maint Computer Equipment	0	3,869	3,869	2,000
547101	Printing and Binding	783	2,050	2,050	1,500
549112	Other Current Charges Refunds	870	800	800	1,200
549185	Charges Central Services Cost Allocation	1,173,155	1,128,257	1,128,257	1,163,878
549990	Other Current Charges Misc Expenses	3,441	2,200	2,200	5,100
551101	Office Supplies	15,259	19,100	19,100	17,500
552101	Gasoline Oil and Lubricants	471,912	574,790	642,790	733,667
552106	Computer Software	155,790	196,684	196,684	226,698
552107	Clothing and Wearing Apparel	16,144	38,315	17,115	18,200
552108	Operating Supplies	71,738	83,249	76,982	78,869
552116	Operating Supplies Computer Hardware	17,373	42,110	47,110	44,619
552119	Operating Supplies PPE	0	0	27,460	27,551
552122	Operating Supplies CIP	13,995	0	7	0
553104	Traffic Sign Materials	595	17,500	12,500	10,000
554101	Books Publications and Subscriptions	143	750	750	750
554201	Dues and Memberships	3,889	5,065	5,065	5,885
555301	Training Materials and Supplies	0	1,200	1,200	800
555501	Training and Education	8,165	36,815	36,815	21,315
	Operating Total	**4,328,068**	**4,829,447**	**5,084,447**	**5,084,816**

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

Organization Unit: Public Works
Division: Transportation
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Capital					
564101	Machinery and Equipment	688,682	1,847,807	1,847,807	1,960,963
564102	Machinery and Equipment CIP	4,679	11,220	11,996	11,757
568102	Intangible Software CIP	128,536	376,426	439,766	384,753
	Capital Total	**821,897**	**2,235,453**	**2,299,569**	**2,357,473**
Grants & Aid					
581101	Aid to Government Agencies	500	500	500	500
	Grants & Aid Total	**500**	**500**	**500**	**500**
	Cost Center Expenditures Total	**13,896,936**	**18,312,364**	**18,824,037**	**20,498,473**

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

Organization Unit: Public Works
Division: Transportation
Prepared by: Clerk of Court and Comptroller - Budget Department

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
			Positions			
Current Positions						
10756	1015	County Engineer	0.50	0.50	0.50	66,030
11755	1028	Assistant County Administrator	0.00	0.27	0.27	43,148
10757	1032	Traffic Supervisor	1.00	1.00	1.00	58,740
11706	1032	Traffic Supervisor	1.00	1.00	1.00	60,840
10758	1122	Roads Superintendent	1.00	1.00	1.00	76,440
10759	1188	Transportation Administrative Manager	1.00	1.00	1.00	82,743
10760	1189	Deputy County Engineer	1.00	1.00	1.00	131,269
10761	1283	Transportation Asset Manager	1.00	1.00	1.00	87,984
10762	1291	Road Maintenance Manager	1.00	1.00	1.00	71,407
10763	1291	Road Maintenance Manager	1.00	1.00	1.00	65,125
10764	1291	Road Maintenance Manager	1.00	1.00	1.00	70,720
10765	1292	Crew Supervisor	1.00	1.00	1.00	56,264
10766	1292	Crew Supervisor	1.00	1.00	1.00	53,165
10767	1292	Crew Supervisor	1.00	1.00	1.00	50,544
10768	1292	Crew Supervisor	1.00	1.00	1.00	64,480
10769	1292	Crew Supervisor	1.00	1.00	1.00	56,576
10770	1292	Crew Supervisor	1.00	1.00	1.00	59,447
10771	1292	Crew Supervisor	1.00	1.00	1.00	58,303
10772	1292	Crew Supervisor	1.00	1.00	1.00	50,544
10773	1292	Crew Supervisor	1.00	1.00	1.00	53,893
11728	1292	Crew Supervisor	1.00	1.00	1.00	53,893
10774	1293	OCE Eng Project Manager	1.00	1.00	1.00	74,756
11707	1293	OCE Eng Project Manager	1.00	0.00	0.00	0
10777	2019	Assistant County Engineer for Traffic	1.00	1.00	1.00	85,447
10778	2023	Engineering Project Manager I	1.00	1.00	1.00	70,554
10779	2023	Engineering Project Manager I	1.00	1.00	1.00	60,944
10780	2023	Engineering Project Manager I	1.00	1.00	1.00	58,719
10781	2023	Engineering Project Manager I	1.00	1.00	1.00	71,240
10782	2031	Safety and Training Manager	1.00	1.00	1.00	60,008
11707	2068	Development Review Manager	0.00	1.00	1.00	56,930
10783	2291	Assistant County Engineer Road Maintenance	1.00	1.00	1.00	106,288
10784	2297	Assistant County Engineer Road Construction	1.00	1.00	1.00	108,618
10785	2298	Engineering Construction Inspector	1.00	1.00	1.00	36,234
10786	2298	Engineering Construction Inspector	1.00	1.00	1.00	57,679
10787	2298	Engineering Construction Inspector	1.00	1.00	1.00	37,648
10788	2298	Engineering Construction Inspector	1.00	1.00	1.00	40,186
10789	2298	Engineering Construction Inspector	1.00	1.00	1.00	39,375
10790	2298	Engineering Construction Inspector	1.00	1.00	1.00	48,423

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

Organization Unit: Public Works
Division: Transportation
Prepared by: Clerk of Court and Comptroller - Budget Department

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
10791	2298	Engineering Construction Inspector	1.00	1.00	1.00	38,148
10792	2298	Engineering Construction Inspector	1.00	1.00	1.00	43,764
10793	2298	Engineering Construction Inspector	1.00	1.00	1.00	41,767
11716	2298	Engineering Construction Inspector	1.00	1.00	1.00	33,447
10775	2302	Engineer	1.00	1.00	1.00	62,650
10776	2302	Engineer	1.00	1.00	1.00	68,932
10806	2302	Engineer	1.00	1.00	1.00	86,196
10794	3010	Survey Technician	1.00	1.00	1.00	31,700
10795	3010	Survey Technician	1.00	1.00	1.00	36,047
10796	3022	Traffic ATMS Signal Supervisor	1.00	1.00	1.00	58,698
10797	3026	County Surveyor	1.00	1.00	1.00	97,407
10799	3031	Engineering Technician III	1.00	1.00	0.00	0
10800	3031	Engineering Technician III	1.00	1.00	1.00	49,920
10801	3031	Engineering Technician III	1.00	1.00	0.00	0
11614	3036	Engineering Technician Intern	1.00	1.00	1.00	31,200
11731	3042	Business Analyst	1.00	1.00	1.00	73,466
10802	3082	Right of Way Manager	1.00	1.00	1.00	86,445
10814	3108	Traffic Sign Shop Technician	0.00	1.00	1.00	45,116
10803	3111	Survey Party Chief	1.00	1.00	1.00	57,575
10804	3111	Survey Party Chief	1.00	1.00	1.00	57,575
10805	3157	Traffic Engineering Technician	1.00	1.00	1.00	46,218
10807	3159	Traffic Signal Technician	1.00	1.00	1.00	50,295
10808	3159	Traffic Signal Technician	1.00	1.00	1.00	50,128
11729	3159	Traffic Signal Technician	1.00	1.00	1.00	45,240
10809	3250	Transportation Construction Manager	1.00	1.00	1.00	77,127
10810	3301	Traffic Maintenance Technician	1.00	1.00	1.00	35,256
10811	3301	Traffic Maintenance Technician	1.00	1.00	1.00	33,988
10812	3301	Traffic Maintenance Technician	1.00	1.00	1.00	40,436
10813	3301	Traffic Maintenance Technician	1.00	1.00	1.00	35,256
10814	3301	Traffic Maintenance Technician	1.00	0.00	0.00	0
10815	3301	Traffic Maintenance Technician	1.00	1.00	1.00	33,988
10816	3301	Traffic Maintenance Technician	1.00	1.00	1.00	33,447
10817	3301	Traffic Maintenance Technician	1.00	1.00	1.00	33,447
10818	3301	Traffic Maintenance Technician	1.00	1.00	1.00	33,447
10819	3301	Traffic Maintenance Technician	1.00	1.00	1.00	42,536
10820	5016	Transportation Contract Coordinator	1.00	1.00	1.00	46,052
10821	5073	Land Management Agent	1.00	1.00	1.00	53,082
10822	5074	Development Review Coordinator	1.00	1.00	1.00	57,346
10022	5085	Executive Coordinator	0.00	0.27	0.27	13,226
10823	6006	Administrative Staff Assistant	1.00	1.00	1.00	47,924
10798	6021	Staff Assistant IV	0.00	1.00	1.00	41,413
10824	6021	Staff Assistant IV	0.00	1.00	1.00	38,564
11715	6021	Staff Assistant IV	0.00	1.00	1.00	38,564

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

Organization Unit: Public Works
Division: Transportation
Prepared by: Clerk of Court and Comptroller - Budget Department

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
10798	6023	Staff Assistant III	1.00	0.00	0.00	0
10824	6024	Staff Assistant II	1.00	0.00	0.00	0
11714	6024	Staff Assistant II	1.00	0.00	0.00	0
11715	6024	Staff Assistant II	1.00	0.00	0.00	0
11780	6073	Budget and Administrative Coordinator	0.00	1.00	1.00	43,660
10825	6205	Customer Service Specialist	1.00	0.00	0.00	0
10826	6205	Customer Service Specialist	1.00	0.00	0.00	0
10827	6205	Customer Service Specialist	1.00	0.00	0.00	0
10828	6205	Customer Service Specialist	1.00	0.00	0.00	0
10829	6205	Customer Service Specialist	1.00	0.00	0.00	0
10830	6205	Customer Service Specialist	1.00	0.00	0.00	0
10825	6207	OCE Customer Service Specialist	0.00	1.00	1.00	39,728
10826	6207	OCE Customer Service Specialist	0.00	1.00	1.00	38,564
10827	6207	OCE Customer Service Specialist	0.00	1.00	1.00	39,728
10828	6207	OCE Customer Service Specialist	0.00	1.00	1.00	45,781
10829	6207	OCE Customer Service Specialist	0.00	1.00	1.00	38,834
10830	6207	OCE Customer Service Specialist	0.00	1.00	1.00	37,940
11714	6207	OCE Customer Service Specialist	0.00	1.00	1.00	37,940
10831	7035	Heavy Equipment Operator	1.00	1.00	1.00	49,546
10832	7035	Heavy Equipment Operator	1.00	1.00	1.00	45,656
10833	7035	Heavy Equipment Operator	1.00	1.00	1.00	46,717
10834	7035	Heavy Equipment Operator	1.00	1.00	1.00	50,295
10835	7035	Heavy Equipment Operator	1.00	1.00	1.00	43,888
10836	7035	Heavy Equipment Operator	1.00	1.00	1.00	47,716
10837	7035	Heavy Equipment Operator	1.00	1.00	1.00	52,479
10838	7035	Heavy Equipment Operator	1.00	1.00	1.00	44,887
10839	7035	Heavy Equipment Operator	1.00	1.00	1.00	48,215
10840	7035	Heavy Equipment Operator	1.00	1.00	1.00	44,928
10841	7035	Heavy Equipment Operator	1.00	1.00	1.00	51,231
10842	7035	Heavy Equipment Operator	1.00	1.00	1.00	45,656
10843	7035	Heavy Equipment Operator	1.00	1.00	1.00	59,551
10844	7035	Heavy Equipment Operator	1.00	1.00	1.00	42,932
10845	7035	Heavy Equipment Operator	1.00	1.00	1.00	47,986
10846	7035	Heavy Equipment Operator	1.00	1.00	1.00	57,034
10847	7035	Heavy Equipment Operator	1.00	1.00	1.00	59,052
10848	7035	Heavy Equipment Operator	1.00	1.00	1.00	42,932
10849	7035	Heavy Equipment Operator	1.00	1.00	1.00	53,831
10850	7035	Heavy Equipment Operator	1.00	1.00	1.00	55,973
10851	7044	OCE Medium Equipment Operator	1.00	1.00	1.00	33,447
10852	7044	OCE Medium Equipment Operator	1.00	1.00	1.00	40,248
10853	7044	OCE Medium Equipment Operator	1.00	1.00	1.00	35,610
10854	7044	OCE Medium Equipment Operator	1.00	1.00	1.00	33,988
10855	7044	OCE Medium Equipment Operator	1.00	1.00	1.00	40,124

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

Organization Unit: Public Works
Division: Transportation
Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	Budget FY 2023 Adopted
		Positions				
10856	7044	OCE Medium Equipment Operator	1.00	1.00	1.00	36,088
10857	7044	OCE Medium Equipment Operator	1.00	1.00	1.00	41,288
10858	7044	OCE Medium Equipment Operator	1.00	1.00	1.00	42,412
10859	7044	OCE Medium Equipment Operator	1.00	1.00	1.00	38,376
10860	7044	OCE Medium Equipment Operator	1.00	1.00	1.00	33,447
10861	7044	OCE Medium Equipment Operator	1.00	1.00	1.00	35,111
10862	7044	OCE Medium Equipment Operator	1.00	1.00	1.00	33,447
10863	7044	OCE Medium Equipment Operator	1.00	1.00	1.00	40,394
10864	7044	OCE Medium Equipment Operator	1.00	1.00	1.00	33,447
10865	7044	OCE Medium Equipment Operator	1.00	1.00	1.00	42,911
10866	7044	OCE Medium Equipment Operator	1.00	1.00	1.00	33,447
10867	7044	OCE Medium Equipment Operator	1.00	1.00	1.00	43,930
10868	7044	OCE Medium Equipment Operator	1.00	1.00	1.00	44,076
10869	7044	OCE Medium Equipment Operator	1.00	1.00	1.00	38,751
10870	7044	OCE Medium Equipment Operator	1.00	1.00	1.00	33,447
10871	7044	OCE Medium Equipment Operator	1.00	1.00	1.00	33,988
10872	7044	OCE Medium Equipment Operator	1.00	1.00	1.00	35,236
10873	7044	OCE Medium Equipment Operator	1.00	1.00	1.00	40,893
10874	7044	OCE Medium Equipment Operator	1.00	1.00	1.00	35,485
10875	7044	OCE Medium Equipment Operator	1.00	1.00	1.00	35,236
10876	8031	Highway Maintenance Technician	1.00	1.00	1.00	31,200
10877	8031	Highway Maintenance Technician	1.00	1.00	1.00	31,200
10878	8031	Highway Maintenance Technician	1.00	1.00	1.00	36,629
10879	8031	Highway Maintenance Technician	1.00	1.00	1.00	37,232
10880	8031	Highway Maintenance Technician	1.00	1.00	1.00	39,167
10881	8031	Highway Maintenance Technician	1.00	1.00	1.00	31,200
10882	8031	Highway Maintenance Technician	1.00	1.00	1.00	35,652
10883	8031	Highway Maintenance Technician	1.00	1.00	1.00	37,399
10884	8031	Highway Maintenance Technician	1.00	0.00	0.00	0

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

Organization Unit: Public Works
Division: Transportation
Prepared by: Clerk of Court and Comptroller - Budget Department

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
10885	8031	Highway Maintenance Technician	1.00	1.00	1.00	31,200
10886	8031	Highway Maintenance Technician	1.00	1.00	1.00	31,200
10887	8031	Highway Maintenance Technician	1.00	1.00	1.00	31,200
10888	8031	Highway Maintenance Technician	1.00	0.00	0.00	0
10889	8033	Right of Way Maintenance Technician	1.00	1.00	1.00	32,885
10890	8033	Right of Way Maintenance Technician	1.00	1.00	1.00	33,800
10891	8033	Right of Way Maintenance Technician	1.00	1.00	1.00	34,570
10892	8033	Right of Way Maintenance Technician	1.00	1.00	1.00	31,700
10893	8033	Right of Way Maintenance Technician	1.00	1.00	1.00	31,200
10894	8033	Right of Way Maintenance Technician	1.00	1.00	1.00	34,445
10895	8033	Right of Way Maintenance Technician	1.00	1.00	1.00	32,282
10896	8033	Right of Way Maintenance Technician	1.00	1.00	1.00	31,700
10897	8033	Right of Way Maintenance Technician	1.00	1.00	1.00	32,885
10898	8033	Right of Way Maintenance Technician	1.00	1.00	1.00	31,700
10899	8033	Right of Way Maintenance Technician	1.00	1.00	1.00	34,736
10900	8033	Right of Way Maintenance Technician	1.00	1.00	1.00	32,885
10903	8038	Light Equipment Operator	1.00	1.00	1.00	31,200
10904	8038	Light Equipment Operator	1.00	1.00	1.00	32,324
10905	8038	Light Equipment Operator	1.00	1.00	1.00	31,200
10906	8038	Light Equipment Operator	1.00	1.00	1.00	31,200
10907	8038	Light Equipment Operator	1.00	1.00	1.00	31,200
10908	8038	Light Equipment Operator	1.00	1.00	1.00	31,200
10909	8038	Light Equipment Operator	1.00	1.00	1.00	32,573
10910	8038	Light Equipment Operator	1.00	1.00	1.00	31,700
10911	8038	Light Equipment Operator	1.00	1.00	1.00	32,885
10912	8038	Light Equipment Operator	1.00	1.00	1.00	32,885
10913	8038	Light Equipment Operator	1.00	1.00	1.00	31,200
10914	8038	Light Equipment Operator	1.00	1.00	1.00	31,200
10915	8038	Light Equipment Operator	1.00	1.00	1.00	33,488
10916	8038	Light Equipment Operator	1.00	1.00	1.00	31,200
10917	8038	Light Equipment Operator	1.00	1.00	1.00	31,200
10918	8038	Light Equipment Operator	1.00	1.00	1.00	33,010
10919	8038	Light Equipment Operator	1.00	1.00	1.00	31,200
10920	8038	Light Equipment Operator	1.00	1.00	1.00	31,200
10921	8038	Light Equipment Operator	1.00	1.00	1.00	31,200
10922	8038	Light Equipment Operator	1.00	1.00	1.00	31,200
10923	8038	Light Equipment Operator	1.00	1.00	1.00	31,200

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

Organization Unit: Public Works
Division: Transportation
Prepared by: Clerk of Court and Comptroller - Budget Department

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
10924	8081	Transportation Service Technician	1.00	1.00	1.00	46,530
10925	8081	Transportation Service Technician	1.00	1.00	1.00	47,092
10926	8081	Transportation Service Technician	1.00	1.00	1.00	35,173
10927	8081	Transportation Service Technician	1.00	1.00	1.00	37,565
		Current Positions Total	**178.50**	**178.04**	**176.04**	
New Positions						
11853	3159	Traffic Signal Technician	0.00	0.00	1.00	37,024
		New Positions Total	**0.00**	**0.00**	**1.00**	
Reclassified Positions						
10799	3042	Business Analyst Salary Impact $3,432	0.00	0.00	1.00	60,528
10801	3084	OCE GIS Analyst Salary Impact $8,133	0.00	0.00	1.00	53,207
		Reclassified Positions Total	**0.00**	**0.00**	**2.00**	
		Positions Total	**178.50**	**178.04**	**179.04**	

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

Organization Unit: Public Works
Division: Transportation
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Adopted
	Capital	
564101 - Machinery and Equipment		
	Pickup Truck - 1/2 ton full size 4WD with Options - (Qty. 4) - Replacements for P83, P84, P97, P104	185,236
	Transport Truck- Used - from Fleet Management Unit TR3	18,000
	Pickup Truck - 3/4 ton 4x4 with Options - Replacement for P226	54,980
	DuraPatch Unit - Replacement for PTL6	98,000
	Trailer Mounted Attenuator	30,000
	Grapple Truck Retrofits - CF	78,495
	Sign Truck Replacement for ST-16 - CF	100,225
	Pickup Truck 1/2 ton full size 4WD Replace E-28 - CF	31,591
	Pickup Truck - 1/2 ton full size 4WD with Options - Replacement for E39	46,309
	Grapple Truck - CF	255,506
	Pickup Trucks 1/2 ton full size 4x2 Replacements - CF	148,704
	Variable Message Boards New Additions (Qty 2) - CF	38,000
	Enclosed Cargo Trailers for Generators - CF	18,200
	Skid Steer Cold Planer Mill Head Attachment - CF	35,736
	Conex Storage Containers Replaces Existing Storage Sheds - CF	33,000
	Vehicle Replacement for P-273 - CF	22,766
	Vehicle Replacement for P-266 - CF	21,003
	Dura Patch - CF	106,000
	Squirt Book Truck - CF	148,000
	Pickup Truck - 3/4 ton 4x4 - Replacement for P34	54,980
	Trailer Mounted Attenuator - CF	27,600
	Paint Striping Machine	30,000
	Loop Locator	7,000
	Reflectometer	20,000
	Pickup Truck - 1/2 ton full size 4WD with Options - (Qty. 2) - Replacements for P208, P209	96,446
	SUV - Mid-Size - AWD - Replacement for E40	40,186
	Trim Tractor - Replacement for SM1	215,000
	564101 - Machinery and Equipment Total	**1,960,963**
564102 - Machinery and Equipment CIP		
	ESC000001 Enterprise Resource Planning Capital - CF	11,757
	564102 - Machinery and Equipment CIP Total	**11,757**
568102 - Intangible Software CIP		
	ESC000001 Enterprise Resource Plan	56,000
	ESC000001 Enterprise Resource Planning Capital - CF	328,753
	568102 - Intangible Software CIP Total	**384,753**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1020 - County Transportation Maintenance Fund **Organization Unit: Public Works**

Cost Center: 401 - Transportation Transfers **Division: Transportation**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Interfund Transfers					
591001	Budget Transfer to General Fund	10,847	10,847	10,847	0
591605	Budget Transfer to TMF TPO Fund	19,461	19,461	19,461	19,461
	Interfund Transfers Total	**30,308**	**30,308**	**30,308**	**19,461**
	Cost Center Expenditures Total	**30,308**	**30,308**	**30,308**	**19,461**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1020 - County Transportation Maintenance Fund **Organization Unit: Public Works**

Cost Center: 402 - Ocala Marion County Transit **Division: Transportation**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Grants & Aid					
583101	Grants and Aid Other	606	138,000	138,000	138,000
	Grants & Aid Total	**606**	**138,000**	**138,000**	**138,000**
	Cost Center Expenditures Total	**606**	**138,000**	**138,000**	**138,000**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1020 - County Transportation Maintenance Fund **Organization Unit: Capital Improvements**

Cost Center: 760 - Road and Street Facilities **Division: Transportation Improvements**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Capital					
561301	Land Acquisition Right of Way Easements	0	0	0	325,000
563220	Improvements Road and Bridge	2,894,686	11,930,438	11,727,438	19,370,586
	Capital Total	**2,894,686**	**11,930,438**	**11,727,438**	**19,695,586**
Reserves					
599101	Reserve for Contingencies	0	3,169,958	2,695,084	1,681,763
599199	Reserve for Cash Carry Forward	0	8,000,000	8,000,000	6,000,000
	Reserves Total	**0**	**11,169,958**	**10,695,084**	**7,681,763**
	Cost Center Expenditures Total	**2,894,686**	**23,100,396**	**22,422,522**	**27,377,349**

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

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

Account #	Account Description	FY 2023 Adopted
	Capital	
561301 - Land Acquisition Right of Way Easements		
TIP073865	Emerald Rd Extension	325,000
	561301 - Land Acquisition Right of Way Easements Total	**325,000**
563220 - Improvements Road and Bridge		
TIP057304	CR 318 - CF	1,281,727
TIP073804	SW 49th 40th Ave Ph 1 - CF	1,500,000
TIP077190	CR 42 - CF	8,653
TIP077370	Legacy Sidewalks - CF	492,058
TIP077380	Saddlewood Sidewalks - CF	135,836
TIP077390	Marion Oaks Horizon Sidewalks - CF	21,790
TIP077590	Miscellaneous Road and Drainage Repair - CF	478,632
TIP077580	SW 60th Ave - CF	232,851
TIP080640	Bayan Rd Resurfacing - CF	417,585
TIP77250C	Marion Oaks Manor Extension - CF	40,488
TIP073865	Emerald Rd Extension	4,370,763
TIP77700B	NW 80th Ave B - CF	29,043
TIP077370	Legacy Sidewalks (Grant) - CF	1,364,659
TIP077380	Saddlewood Sidewalks (Grant) - CF	288,096
TIP077390	Marion Oaks Horizon Sidewalks (Grant) - CF	36,210
TIP999999	Future Capital Projects - CF	143,902
TIP075873	W Hwy 328	738,000
TIP077190	CR 42	440,293
TIP077752	NW 44th Ave	600,000
TIP077844	Overlay Projects	250,000
TIP999999	Future Capital Projects	6,000,000
TIP055804	CR 484 - CF	500,000
	563220 - Improvements Road and Bridge Total	**19,370,586**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1020 - County Transportation Maintenance Fund **Organization Unit: Capital Improvements**

Cost Center: 765 - Road Assessments **Division: Road Assessment Program Improvements**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Capital					
563400	Improvements Assessment Program	8,220	21,607,745	21,607,745	27,374,703
	Capital Total	**8,220**	**21,607,745**	**21,607,745**	**27,374,703**
	Cost Center Expenditures Total	**8,220**	**21,607,745**	**21,607,745**	**27,374,703**

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

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

Account #	Account Description	FY 2023 Adopted
	Capital	
563400 - Improvements Assessment Program		
	Bahia Oaks Unit 3 West Wind Trails Reclaim/Resurface 1.09 miles	188,244
	Whispering Acres Fantasy Farms New Construction .77 miles	418,935
	Willowbrook Unrecorded Reclaim/Resurface .61 miles	452,786
	Country Gardens Design - CF	14,000
	Chappell Hills Reclaim/Resurface .54 miles	135,205
	Country Gardens Reclaim/Resurface .74 miles	164,955
	Edgewater Estates Replat Overlay 2.84 miles	563,646
	Bradford Farms Reclaim/Resurface 1.65 miles	416,726
	Nicholas Estates Reclaim/Resurface 1.06 miles	412,827
	Oakhurst Reclaim/Resurface 1.16 miles	414,104
	Pine Ridge Estates Reclaim/Resurface 1.65 miles	660,318
	Industrial 35 Unit 2 Reclaim/Resurface .3 miles	235,813
	Belleview Hills Reclaim/Resurface .70 miles	296,440
	Lake Weir Gardens Reclaim/Resurface 5.95 miles	2,081,421
	Sun Country Estates Reclaim/Resurface 1.72 miles	607,862
	Fox Run Estates Reclaim/Resurface 1.19 miles	285,056
	Rainbow Park Reclaim/Resurface 1.29 miles	325,100
	Meadowview Reclaim/Resurface 1.15 miles	295,000
	South Lake Weir Lots 1 and 2 Reclaim/Resurface .54 miles	152,900
	Sandy Acres Estates Unit 3 only access Reclaim/Resurface 1.22 miles	315,300
	Ocklawaha Terrace Reclaim/Resurface .2 miles	61,000
	Lake Weir Woods Reclaim/Resurface .11 miles	35,000
	Kozick's Subdivision New Construction .19 miles	169,221
	River Acres Reclaim/Resurface .5 miles	131,500
	Sleepy Hollow Reclaim/Resurface .9 miles	240,000
	Oronoque Reclaim/Resurface .93 miles	267,400
	Tradewinds Village Reclaim/Resurface 1.72 miles	452,800
	Windgate Estates Reclaim/Resurface .9 miles	240,000
	Oak Haven Reclaim/Resurface .27 miles	77,000
	Pine Haven Reclaim/Resurface .35 miles	98,000
	Knabb William Reclaim/Resurface .6 miles	154,600
	Silver Meadows Central Reclaim/Resurface 2.2 miles	515,155
	Rainbow Park Unit 4 New Construction 6.24 miles	3,077,240
	Meadowbrook Ranches First Addition New Construction .56 miles	375,294
	Ponderosa Tall Pines New Construction 2.21 miles	1,561,876
	Bliss Haven Unit 2 SE 108th Ave New Construction .20 miles	218,357
	Rolling Ranches Estates SW 104th Street New Construction .51 miles	552,053
	Oak Hollow Mobile Home Meadows MSBU Road Maintenance 3.91 miles	83,000
	NW 56th Street New Construction .24 miles	259,345
	Huntington First Addition Reclaim/Resurface .70 miles	204,862
	NE/NW 62nd Street Reclaim/Resurface .23 miles	69,230
	Twin Lakes Ranchettes SE 100th Lane Reclaim/Resurface .59 miles	660,247
	NE 137th Court MSBU Road Maintenance 1.26 miles	303,000
	Southwood Shores Reclaim/Resurface .85 miles	194,717
	Moser Unrecorded Reclaim/Resurface .52 miles	124,573
	NW 43rd Court MSBU Road Maintenance .50 miles	78,000
	Owen Heights Owen Lake MSBU Road Maintenance .60 miles	486,161
	Shady Hill Estates New Construction 1.58 miles	855,466

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

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

Account #	Account Description	FY 2023 Adopted
	Capital	
	NE 165th Street New Construction .66 miles	493,373
	Rolling Ranches Estates SW 132nd Court New Construction .23 miles	249,131
	Beltway Business Center Reclaim/Resurface .19 miles	118,862
	Silver Springs Park George S Mayo Reclaim/Resurface 1.41 miles	782,416
	Rolling Ranches Estates SW 109th Lane New Construction .23 miles	249,545
	Gerald's Survey Reclaim/Resurface .88 miles	222,451
	Woods and Meadows Reclaim/Resurface 2.22 miles	689,828
	Ocala Heights Reclaim/Resurface .93 miles	221,739
	Ocala East Villas Reclaim/Resurface 1.85 miles	572,620
	SE 160th Court Road New Construction 1.22 miles	685,540
	Belleview Heights Unit 9 - CF	230,186
	Cedar Hills - CF	686,362
	Roosevelt Village Unit 1 - CF	578,900
	Fore Acres First Addition - CF	495,232
	Peppertree Village Reclaim/Resurface .88 miles	222,451
	Silver Creek and Silver Creek First Addition Reclaim/Resurface .88 miles	407,866
	Timucuan Island Overlay 1.23 miles	486,466
	563400 - Improvements Assessment Program Total	**27,374,703**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1021 - 80% Gas Tax Construction Fund

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
335431	Constitutional Gas Tax 80%	3,870,624	4,084,723	4,084,723	4,072,462
361110	Interest Board	13,979	17,000	17,000	17,000
369910	Other	2,600	0	0	0
379999	Less 5%	0	-205,086	-205,086	-204,473
399991	Balances Forward Cash Regular	8,674,152	9,703,002	9,703,002	10,899,764
	Total	**12,561,355**	**13,599,639**	**13,599,639**	**14,784,753**

Fund: 1021 - 80% Gas Tax Construction Fund

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
761	County Engineer 80% Gas Tax	3,609,767	13,599,639	13,599,639	14,784,753
	Expenditure Summary Total	**3,609,767**	**13,599,639**	**13,599,639**	**14,784,753**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Capital					
563221	Improvements R and B 5th and 6th	3,609,767	13,599,639	13,599,639	14,784,753
	Capital Total	**3,609,767**	**13,599,639**	**13,599,639**	**14,784,753**
	Cost Center Expenditures Total	**3,609,767**	**13,599,639**	**13,599,639**	**14,784,753**

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

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

Account #	Account Description	FY 2023 Adopted
	Capital	
563221 - Improvements R and B 5th and 6th		
TIP202301	Fisher Rd	866,250
TIP202302	NW 100th Ave Rd	474,000
TIP999999	Future Capital Projects	4,427,011
TIP055804	CR 484 - CF	1,616,000
TIP057404	SW 80th St - CF	441,168
TIP057504	NW HWY 225 - CF	1,799,000
TIP058504	Spring Rd - CF	496,489
TIP075503	CR 320 Resurface - CF	353,265
TIP075803	SW 27th Ave Resurface - CF	453,000
TIP075823	SE 4th PL/SE 61st CT - CF	254,217
TIP057204	NW 63rd St	813,000
TIP077464	SW 83rd PL RD/SW 189th CT RD - CF	542,555
TIP077590	Miscellaneous Road and Drainage Repair - CF	588,798
TIP057300	SE 113th St Rd	195,000
TIP071724	Guardrail	50,000
TIP075402	Marion Oaks Pass	255,000
TIP077590	Misc Road & Drainage Repair	500,000
TIP077600	Misc ADA Sidewalk Improvement	75,000
TIP077610	Striping	500,000
TIP077835	Signal Improvements	85,000
	563221 - Improvements R and B 5th and 6th Total	**14,784,753**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1022 - 20% Gas Tax Construction Fund

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
335430	Constutional Gas Tax 20%	967,656	1,021,181	1,021,181	1,018,116
361110	Interest Board	5,170	7,000	7,000	7,000
379999	Less 5%	0	-51,409	-51,409	-51,256
399991	Balances Forward Cash Regular	4,323,911	3,087,551	3,087,551	3,990,590
	Total	**5,296,737**	**4,064,323**	**4,064,323**	**4,964,450**

Fund: 1022 - 20% Gas Tax Construction Fund

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
403	Road Construction 20% Gas Tax	398,814	4,064,323	4,064,323	4,964,450
	Expenditure Summary Total	**398,814**	**4,064,323**	**4,064,323**	**4,964,450**

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

Organization Unit: Public Works
Division: Transportation
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
553101	Road Materials and Supplies	398,814	4,064,323	4,064,323	4,964,450
	Operating Total	**398,814**	**4,064,323**	**4,064,323**	**4,964,450**
	Cost Center Expenditures Total	**398,814**	**4,064,323**	**4,064,323**	**4,964,450**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1023 - 2nd Local Option Fuel Tax Fund

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
312420	2nd Local Option Fuel Tax 5 Cents	2,962,937	2,647,450	2,647,450	3,274,973
361110	Interest Board	16,870	18,000	18,000	18,000
379999	Less 5%	0	-133,273	-133,273	-164,649
399991	Balances Forward Cash Regular	12,592,280	11,977,053	11,977,053	13,159,197
	Total	**15,572,087**	**14,509,230**	**14,509,230**	**16,287,521**

Fund: 1023 - 2nd Local Option Fuel Tax Fund

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
762	Transportation Improvements 2nd 5 Cents	4,150,212	14,509,230	14,509,230	16,287,521
	Expenditure Summary Total	**4,150,212**	**14,509,230**	**14,509,230**	**16,287,521**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

Organization Unit: Capital Improvements
Division: Transportation Improvements

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Capital					
561301	Land Acquisition Right of Way Easements	188,525	1,336,685	926,241	879,683
563101	Improvements Other than Buildings	3,961,687	13,172,545	13,582,989	15,407,838
	Capital Total	**4,150,212**	**14,509,230**	**14,509,230**	**16,287,521**
	Cost Center Expenditures Total	**4,150,212**	**14,509,230**	**14,509,230**	**16,287,521**

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

Organization Unit: Capital Improvements
Division: Transportation Improvements

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Adopted
	Capital	
561301 - Land Acquisition Right of Way Easements		
TIP077586	Misc Projects	100,000
TIP077586	Miscellaneous Projects - CF	779,683
	561301 - Land Acquisition Right of Way Easements Total	**879,683**
563101 - Improvements Other than Buildings		
TIP075303	NE HWY 314 Resurface - CF	3,250,000
TIP075503	CR 320 Resurface - CF	353,266
TIP077251	SW 49th Ave South - CF	10,706
TIP60800F	NW 49th 35th St Ph 3A - CF	62,479
TIP999999	Future Capital Projects - CF	200,001
TIP000008	SW 38th Ave/3rd St/40th Ave	1,116,000
TIP057300	SE 113th St Rd	195,000
TIP075873	W Hwy 328	738,000
TIP202302	NW 100th Ave Rd	474,000
TIP999999	Future Capital Projects	7,573,093
TIP055904	SE 150th ST/SE 25th Ave Resurface - CF	1,022,039
TIP057348	Bay Rd Resurfacing - CF	63,254
TIP071106	City of Belleview - CF	350,000
	563101 - Improvements Other than Buildings Total	**15,407,838**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1029 - TMF Transportation Planning Organization

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
331470	Federal Highway Admin Public Law	437,546	621,687	621,687	847,078
331475	Federal Transportation Admin 5305D	89,413	177,343	177,343	121,043
334472	Transpprtation Disadvantaged	31,967	28,172	28,172	29,849
334474	Florida Dept of Transportation TPO	10,366	19,463	19,463	19,463
337450	City of Ocala Transportation	5,286	0	0	0
381001	From General Fund	3,839	0	0	0
381105	From Transportation Maintenance Fund	19,461	19,461	19,461	19,461
399991	Balances Forward Cash Regular	2,443	2,443	2,443	56,300
	Total	**600,321**	**868,569**	**868,569**	**1,093,194**

Fund: 1029 - TMF Transportation Planning Organization

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
407	TPO Federal Highway Administration	421,409	621,687	621,687	847,078
408	TPO Federal Transit Administration	109,486	218,710	218,710	216,267
409	TPO Transportation Disadvantaged	21,368	28,172	28,172	29,849
	Expenditure Summary Total	**552,263**	**868,569**	**868,569**	**1,093,194**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1029 - TMF Transportation Planning Organization
Organization Unit: Public Works
Cost Center: 407 - TPO Federal Highway Administration
Division: Transportation Planning Organization

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	234,195	314,355	314,355	332,996
521101	FICA Taxes	17,436	24,046	24,046	25,470
522101	Retirement Contributions	24,294	34,014	34,014	39,658
523101	Health Insurance	25,776	54,769	54,769	56,976
523401	Life ADD LTD	1,538	2,103	2,103	2,227
524101	Workers Compensation	654	312	312	331
	Personnel Total	**303,893**	**429,599**	**429,599**	**457,658**
Operating					
531109	Professional Services	63,032	141,923	140,318	323,453
534101	Contract Serv Other Misc	0	0	1,455	1,500
540101	Travel and Per Diem	1,095	3,200	3,200	4,020
542201	Postage and Freight	0	235	235	240
544101	Rentals and Leases Equipment	2,090	2,175	2,175	2,480
545101	Insurance Premiums	1,815	2,864	2,864	2,875
547101	Printing and Binding	414	415	565	1,250
549185	Charges Central Services Cost Allocation	40,963	21,726	21,726	30,867
549201	Advertising Legal	220	1,000	1,100	1,600
549990	Other Current Charges Misc Expenses	594	0	50	0
551101	Office Supplies	1,021	3,700	3,451	3,900
552106	Computer Software	4,561	5,800	5,650	6,685
552108	Operating Supplies	0	0	99	0
552116	Operating Supplies Computer Hardware	0	1,250	1,400	3,000
554101	Books Publications and Subscriptions	0	1,800	1,800	1,700
554201	Dues and Memberships	746	5,000	5,000	0
555501	Training and Education	965	1,000	1,000	3,350
	Operating Total	**117,516**	**192,088**	**192,088**	**386,920**
Capital					
564101	Machinery and Equipment	0	0	0	2,500
	Capital Total	**0**	**0**	**0**	**2,500**
	Cost Center Expenditures Total	**421,409**	**621,687**	**621,687**	**847,078**

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

Organization Unit: Public Works
Division: Transportation Planning Organization

Prepared by: Clerk of Court and Comptroller - Budget Department

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
Current Positions						
11615	1187	Transportation Planning Director	0.97	0.91	0.91	110,313
11626	2005	TPO Transportation Planner	0.98	0.98	0.98	56,892
11625	2067	TPO Senior Transportation Planner	0.00	0.96	0.96	62,581
11629	5009	Grants Coordinator and Fiscal Planner	0.84	0.81	0.80	47,475
		Allocation Change				
11625	6247	TPO Assistant Director	0.96	0.00	0.00	0
11627	6248	Administrative Specialist III Social Media Coord	0.96	0.96	0.96	46,027
		Current Positions Total	**4.71**	**4.62**	**4.61**	
		Positions Total	**4.71**	**4.62**	**4.61**	

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

Organization Unit: Public Works

Division: Transportation Planning Organization

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Adopted
	Capital	
564101 - Machinery and Equipment		
	Office Furniture and Plotter	2,500
	564101 - Machinery and Equipment Total	**2,500**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1029 - TMF Transportation Planning Organization | **Organization Unit: Public Works**

Cost Center: 408 - TPO Federal Transit Administration | **Division: Transportation Planning Organization**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	2,835	9,377	9,377	10,644
521101	FICA Taxes	214	720	720	818
522101	Retirement Contributions	274	1,015	1,015	1,269
523101	Health Insurance	121	1,306	1,306	1,484
523401	Life ADD LTD	18	65	65	74
524101	Workers Compensation	4	11	11	13
	Personnel Total	**3,466**	**12,494**	**12,494**	**14,302**
Operating					
531109	Professional Services	99,582	158,970	158,970	88,522
540101	Travel and Per Diem	529	5,000	5,000	6,650
542201	Postage and Freight	0	45	45	48
544101	Rentals and Leases Equipment	340	315	315	235
547101	Printing and Binding	211	50	50	552
549185	Charges Central Services Cost Allocation	3,222	38,486	38,486	23,526
549201	Advertising Legal	206	240	240	240
551101	Office Supplies	1,101	470	470	467
552106	Computer Software	0	730	730	728
552116	Operating Supplies Computer Hardware	60	410	410	1,415
555501	Training and Education	770	1,500	1,500	1,550
	Operating Total	**106,021**	**206,216**	**206,216**	**123,933**
Capital					
564101	Machinery and Equipment	0	0	0	2,445
	Capital Total	**0**	**0**	**0**	**2,445**
Reserves					
599199	Reserve for Cash Carry Forward	0	0	0	75,587
	Reserves Total	**0**	**0**	**0**	**75,587**
	Cost Center Expenditures Total	**109,487**	**218,710**	**218,710**	**216,267**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1029 - TMF Transportation Planning Organization
Organization Unit: Public Works
Cost Center: 408 - TPO Federal Transit Administration
Division: Transportation Planning Organization
Prepared by: Clerk of Court and Comptroller - Budget Department

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
Current Positions						
11615	1187	Transportation Planning Director	0.00	0.05	0.05	6,062
11625	2067	TPO Senior Transportation Planner	0.00	0.02	0.02	1,304
11629	5009	Grants Coordinator and Fiscal Planner	0.01	0.04	0.05	2,968
		Allocation Change				
11625	6247	TPO Assistant Director	0.01	0.00	0.00	0
		Current Positions Total	**0.02**	**0.11**	**0.12**	
		Positions Total	**0.02**	**0.11**	**0.12**	

Fund: 1029 - TMF Transportation Planning Organization
Cost Center: 408 - TPO Federal Transit Administration

Organization Unit: Public Works
Division: Transportation Planning Organization
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Adopted
	Capital	
564101 - Machinery and Equipment		
	Office Furniture and Plotter	2,445
	564101 - Machinery and Equipment Total	**2,445**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1029 - TMF Transportation Planning Organization | **Organization Unit: Public Works**

Cost Center: 409 - TPO Transportation Disadvantaged | **Division: Transportation Planning Organization**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	14,387	17,442	15,851	18,680
521101	FICA Taxes	1,073	1,337	1,217	1,434
522101	Retirement Contributions	1,473	1,889	1,719	2,227
523101	Health Insurance	880	3,205	2,079	3,340
523401	Life ADD LTD	95	122	111	130
524101	Workers Compensation	36	20	20	21
	Personnel Total	**17,944**	**24,015**	**20,997**	**25,832**
Operating					
531109	Professional Services	0	0	3,018	0
540101	Travel and Per Diem	159	875	875	825
542201	Postage and Freight	26	20	20	20
544101	Rentals and Leases Equipment	101	105	105	115
547101	Printing and Binding	10	20	20	20
549185	Charges Central Services Cost Allocation	1,841	1,862	1,862	1,862
549201	Advertising Legal	643	750	750	750
551101	Office Supplies	0	100	100	50
552106	Computer Software	99	200	175	100
555501	Training and Education	545	225	250	275
	Operating Total	**3,424**	**4,157**	**7,175**	**4,017**
	Cost Center Expenditures Total	**21,368**	**28,172**	**28,172**	**29,849**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1029 - TMF Transportation Planning Organization
Organization Unit: Public Works
Cost Center: 409 - TPO Transportation Disadvantaged
Division: Transportation Planning Organization
Prepared by: Clerk of Court and Comptroller - Budget Department

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
Current Positions						
11615	1187	Transportation Planning Director	0.03	0.04	0.04	4,849
11626	2005	TPO Transportation Planner	0.02	0.02	0.02	1,162
11625	2067	TPO Senior Transportation Planner	0.00	0.02	0.02	1,304
11629	5009	Grants Coordinator and Fiscal Planner	0.15	0.15	0.15	8,902
		Allocation Change				
11625	6247	TPO Assistant Director	0.03	0.00	0.00	0
11627	6248	Administrative Specialist III Social Media Coord	0.04	0.04	0.04	1,918
		Current Positions Total	**0.27**	**0.27**	**0.27**	
		Positions Total	**0.27**	**0.27**	**0.27**	

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1031 - Sidewalk Construction Fund

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
329504	Sidewalk Fees	227,133	104,211	104,211	187,368
361110	Interest Board	799	1,000	1,000	1,000
379999	Less 5%	0	-5,261	-5,261	-9,418
399991	Balances Forward Cash Regular	420,262	521,262	521,262	829,194
	Total	**648,194**	**621,212**	**621,212**	**1,008,144**

Fund: 1031 - Sidewalk Construction Fund

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
763	Sidewalk Construction	0	621,212	621,212	1,008,144
	Expenditure Summary Total	**0**	**621,212**	**621,212**	**1,008,144**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Capital					
563101	Improvements Other than Buildings	0	621,212	621,212	1,008,144
	Capital Total	**0**	**621,212**	**621,212**	**1,008,144**
	Cost Center Expenditures Total	**0**	**621,212**	**621,212**	**1,008,144**

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

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

Account #	Account Description	FY 2023 Adopted
	Capital	
563101 - Improvements Other than Buildings		
TIP071754	Misc Sidewalk Projects	178,000
TIP999999	Future Capital Projects	680,144
TIP071754	Miscellaneous Sidewalk Projects - CF	150,000
	563101 - Improvements Other than Buildings Total	**1,008,144**

Fund: 1035 - Marion County Airport Fund

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
331410	Airport Federal Grant	91,656	7,577	7,577	421,405
334410	Airport State Grant	356,111	2,112,104	2,112,104	236,814
344101	Aviation Fuel Sales	426,571	450,975	550,975	464,503
344105	Airport Rent	241,593	258,000	258,000	272,000
361110	Interest Board	600	235	235	197
364041	Sale of Surplus Equipment	2,024	0	0	0
369910	Other	4,081	1,600	1,600	8,900
369920	Cash Over or Short	-50	0	0	0
379999	Less 5%	0	-35,541	-35,541	-37,280
381001	From General Fund	1,214	0	0	0
381118	From Parks Fund	236,342	0	0	0
399991	Balances Forward Cash Regular	466,540	681,303	681,673	224,486
	Total	**1,826,682**	**3,476,253**	**3,576,623**	**1,591,025**

Fund: 1035 - Marion County Airport Fund

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
415	Marion County Airport	1,317,753	3,476,253	3,576,623	1,591,025
	Expenditure Summary Total	**1,317,753**	**3,476,253**	**3,576,623**	**1,591,025**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

Organization Unit: Public Works
Division: Airport
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	101,060	118,082	127,182	151,217
514101	Overtime	86	1,500	1,500	1,200
521101	FICA Taxes	7,371	9,151	9,418	11,663
522101	Retirement Contributions	10,245	12,942	14,811	18,154
523101	Health Insurance	11,106	35,568	35,568	37,080
523401	Life ADD LTD	649	794	883	1,016
524101	Workers Compensation	5,170	3,565	3,744	4,082
525101	Unemployment Compensation	307	0	0	0
	Personnel Total	**135,994**	**181,602**	**193,106**	**224,412**
Operating					
534101	Contract Serv Other Misc	1,523	5,200	2,400	3,800
540101	Travel and Per Diem	1,236	3,600	2,400	4,648
541101	Communication Services	5,195	5,544	5,944	4,851
542201	Postage and Freight	34	300	300	203
543101	Utility Services Electric Water Sewer	11,188	15,500	16,500	20,305
543102	Utility Services Waste Disposal	1,935	1,800	2,600	1,854
544101	Rentals and Leases Equipment	906	2,500	5,500	7,500
545101	Insurance Premiums	30,251	32,367	32,367	31,464
546101	Repairs and Maint Bldgs and Grounds	7,767	41,500	32,600	35,450
546257	Repairs and Maint Fleet Management	7,255	7,500	5,000	6,400
546301	Repairs and Maint Equipment	3,621	0	0	2,000
546311	Repairs and Maint Mowing and Equipment	5,641	1,500	6,000	3,000
547101	Printing and Binding	77	500	500	400
548101	Promotional Activities	0	2,500	3,500	2,000
549990	Other Current Charges Misc Expenses	11,858	9,750	12,250	11,309
551101	Office Supplies	459	900	900	500
552101	Gasoline Oil and Lubricants	4,615	5,500	5,500	5,405
552102	Aviation Fuel	341,149	392,152	492,152	403,916
552106	Computer Software	80	1,564	1,564	1,611
552107	Clothing and Wearing Apparel	1,458	2,000	2,000	2,060
552108	Operating Supplies	17,626	16,886	17,486	12,000
552116	Operating Supplies Computer Hardware	515	6,700	6,700	8,100
552119	Operating Supplies PPE	0	0	600	0
552310	Merchandise for Resale	400	0	1,000	2,000
554201	Dues and Memberships	542	600	600	550
555501	Training and Education	445	2,500	2,500	4,000
	Operating Total	**455,776**	**558,863**	**658,863**	**575,326**
Capital					
562102	Buildings CIP	584,671	2,537,624	2,537,624	257,123
563102	Improvements CIP	101,840	95,067	95,067	467,473
564101	Machinery and Equipment	38,692	29,595	0	0
564102	Machinery and Equipment CIP	85	0	4	0
568102	Intangible Software CIP	697	0	366	0
	Capital Total	**725,985**	**2,662,286**	**2,633,061**	**724,596**
Interfund Transfers					

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

Organization Unit: Public Works
Division: Airport
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
591001	Budget Transfer to General Fund	0	0	12,700	0
591116	Budget Transfer to Building Safety Fund	0	0	16,895	0
	Interfund Transfers Total	**0**	**0**	**29,595**	**0**
Reserves					
599101	Reserve for Contingencies	0	73,502	61,998	66,691
	Reserves Total	**0**	**73,502**	**61,998**	**66,691**
	Cost Center Expenditures Total	**1,317,755**	**3,476,253**	**3,576,623**	**1,591,025**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

Organization Unit: Public Works
Division: Airport
Prepared by: Clerk of Court and Comptroller - Budget Department

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
Current Positions						
10928	1118	Airport Manager	1.00	1.00	1.00	79,040
10929	7076	Airport Operations Lead Technician	1.00	1.00	1.00	36,047
11746	7084	Airport Operations Technician Replace Position 10930 Pt To Ft	1.00	1.00	1.00	31,720
		Current Positions Total	**3.00**	**3.00**	**3.00**	
		Positions Total	**3.00**	**3.00**	**3.00**	

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

Organization Unit: Public Works
Division: Airport
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Adopted
	Capital	
562102 - Buildings CIP		
MAC000005 T-Hanger Project - CF		57,767
MAC000005 T-Hanger Project (FDOT Grant) - CF		199,356
	562102 - Buildings CIP Total	**257,123**
563102 - Improvements CIP		
MAC202201 Airport Beacon		3,620
MAC202201 Airport Beacon and Power Grant Federal		162,900
MAC202201 Airport Beacon and Power Grant State		14,480
MAC202202 Airport Parallel Taxiway		4,990
MAC202202 Airport Parallel Taxiway Grant Federal		224,550
MAC202202 Airport Parallel Taxiway Grant State		19,960
MAC000001 Airport Master Plan (FDOT Grant) - CF		3,018
MAC000001 Airport Master Plan (FAA Grant) - CF		33,955
	563102 - Improvements CIP Total	**467,473**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1040 - Marion County Health Unit Trust Fund

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
311000	Current Taxes	2,343,035	2,650,309	2,650,309	2,832,470
311200	Delinquent Taxes	11,908	10,431	10,431	13,000
361110	Interest Board	1,160	900	900	1,300
361132	Interest Tax Collector	767	300	300	400
364041	Sale of Surplus Equipment	7,337	0	0	0
379999	Less 5%	0	-133,097	-133,097	-142,359
399991	Balances Forward Cash Regular	141,430	114,312	114,312	226,316
	Total	**2,505,637**	**2,643,155**	**2,643,155**	**2,931,127**

Fund: 1040 - Marion County Health Unit Trust Fund

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
130	Marion County Health Unit	2,385,658	2,643,155	2,643,155	2,931,127
	Expenditure Summary Total	**2,385,658**	**2,643,155**	**2,643,155**	**2,931,127**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
549990	Other Current Charges Misc Expenses	-118	0	0	0
	Operating Total	**-118**	**0**	**0**	**0**
Grants & Aid					
581101	Aid to Government Agencies	2,385,776	2,450,000	2,450,000	2,650,000
	Grants & Aid Total	**2,385,776**	**2,450,000**	**2,450,000**	**2,650,000**
Reserves					
599199	Reserve for Cash Carry Forward	0	193,155	193,155	281,127
	Reserves Total	**0**	**193,155**	**193,155**	**281,127**
	Cost Center Expenditures Total	**2,385,658**	**2,643,155**	**2,643,155**	**2,931,127**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1043 - Local Provider Participation Fund

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
325233	Medicare Managed Care Assessment	0	30,245,733	30,245,733	13,013,668
	Total	**0**	**30,245,733**	**30,245,733**	**13,013,668**

Fund: 1043 - Local Provider Participation Fund

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
133	Medicaid Managed Care Program	0	30,245,733	30,245,733	13,013,668
	Expenditure Summary Total	**0**	**30,245,733**	**30,245,733**	**13,013,668**

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
549133	Managed Care Administrative Fee	0	150,000	150,000	150,000
	Operating Total	**0**	**150,000**	**150,000**	**150,000**
Grants & Aid					
581316	Aid To AHCA	0	30,095,733	30,095,733	12,863,668
	Grants & Aid Total	**0**	**30,095,733**	**30,095,733**	**12,863,668**
	Cost Center Expenditures Total	**0**	**30,245,733**	**30,245,733**	**13,013,668**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1050 - Opioid Settlement Fund

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
399991	Balances Forward Cash Regular	0	0	0	11,459,548
	Total	**0**	**0**	**0**	**11,459,548**

Fund: 1050 - Opioid Settlement Fund

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
332	Opioid Settlemets	0	0	0	11,459,548
	Expenditure Summary Total	**0**	**0**	**0**	**11,459,548**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
549990	Other Current Charges Misc Expenses	0	0	0	11,459,548
	Operating Total	**0**	**0**	**0**	**11,459,548**
	Cost Center Expenditures Total	**0**	**0**	**0**	**11,459,548**

Fund: 1051 - Alcohol and Drug Abuse Trust Fund

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
348990	Other Court Collections to BOCC	27,710	21,000	21,000	21,000
361110	Interest Board	49	50	50	50
379999	Less 5%	0	-1,053	-1,053	-1,053
399991	Balances Forward Cash Regular	36,018	20,003	20,003	40,124
	Total	**63,777**	**40,000**	**40,000**	**60,121**

Fund: 1051 - Alcohol and Drug Abuse Trust Fund

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
237	Community Service Programs	20,072	40,000	40,000	60,121
	Expenditure Summary Total	**20,072**	**40,000**	**40,000**	**60,121**

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
534406	Contract Serv Drug Treatment	2,728	20,000	20,000	40,121
	Operating Total	**2,728**	**20,000**	**20,000**	**40,121**
Grants & Aid					
582101	Aid to Private Organizations	17,344	20,000	20,000	20,000
	Grants & Aid Total	**17,344**	**20,000**	**20,000**	**20,000**
	Cost Center Expenditures Total	**20,072**	**40,000**	**40,000**	**60,121**

Fund: 1052 - Criminal Justice Court Costs Fund

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
348921	Court Innovations 25%	99,686	88,000	88,000	88,000
348922	Legal Aid 25%	99,686	88,000	88,000	88,000
348923	Law Library 25%	99,686	88,000	88,000	88,000
348924	Juvenile Alternative Program 25%	99,686	88,000	88,000	88,000
361110	Interest Board	395	200	200	500
379999	Less 5%	0	-17,610	-17,610	-17,625
399991	Balances Forward Cash Regular	222,349	208,323	208,323	285,099
	Total	**621,488**	**542,913**	**542,913**	**619,974**

Fund: 1052 - Criminal Justice Court Costs Fund

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
260	Law Library	99,785	88,000	88,000	88,000
261	Legal Aid Services of Mid Florida	99,785	88,000	88,000	88,000
270	Court Innovations Staff Attorney	64,667	286,429	285,736	357,191
272	Juvenile Alternative Program Drug Court	30,128	80,484	81,177	86,783
	Expenditure Summary Total	**294,365**	**542,913**	**542,913**	**619,974**

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Grants & Aid					
581101	Aid to Government Agencies	99,785	88,000	88,000	88,000
	Grants & Aid Total	**99,785**	**88,000**	**88,000**	**88,000**
	Cost Center Expenditures Total	**99,785**	**88,000**	**88,000**	**88,000**

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Grants & Aid					
581101	Aid to Government Agencies	99,785	88,000	88,000	88,000
	Grants & Aid Total	**99,785**	**88,000**	**88,000**	**88,000**
	Cost Center Expenditures Total	**99,785**	**88,000**	**88,000**	**88,000**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	49,370	51,231	52,391	62,692
521101	FICA Taxes	3,603	3,920	4,009	4,797
522101	Retirement Contributions	4,975	5,544	5,670	7,467
523101	Health Insurance	5,590	11,856	11,856	12,360
523401	Life ADD LTD	328	345	353	421
524101	Workers Compensation	76	52	55	63
	Personnel Total	**63,942**	**72,948**	**74,334**	**87,800**
Operating					
531109	Professional Services	0	53,000	53,000	80,391
540101	Travel and Per Diem	0	4,000	4,000	4,000
554201	Dues and Memberships	725	1,500	1,500	1,500
555501	Training and Education	0	2,000	2,000	2,000
	Operating Total	**725**	**60,500**	**60,500**	**87,891**
Reserves					
599101	Reserve for Contingencies	0	52,981	50,902	61,500
599199	Reserve for Cash Carry Forward	0	100,000	100,000	120,000
	Reserves Total	**0**	**152,981**	**150,902**	**181,500**
	Cost Center Expenditures Total	**64,667**	**286,429**	**285,736**	**357,191**

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

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

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
Current Positions						
10931	2261	Trial Court Staff Attorney	1.00	1.00	1.00	60,861
		Current Positions Total	**1.00**	**1.00**	**1.00**	
		Positions Total	**1.00**	**1.00**	**1.00**	

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

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

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	15,385	17,951	18,531	21,237
521101	FICA Taxes	1,062	1,374	1,419	1,625
522101	Retirement Contributions	1,551	1,943	2,006	2,530
523101	Health Insurance	4,588	5,928	5,928	6,180
523401	Life ADD LTD	100	121	125	143
524101	Workers Compensation	26	17	18	18
	Personnel Total	**22,712**	**27,334**	**28,027**	**31,733**
Operating					
531109	Professional Services	3,169	46,900	40,000	46,900
540101	Travel and Per Diem	315	2,000	2,000	2,000
547101	Printing and Binding	0	0	900	200
548101	Promotional Activities	0	0	0	200
549990	Other Current Charges Misc Expenses	1,505	0	2,000	0
551101	Office Supplies	236	500	500	500
552108	Operating Supplies	1,792	3,000	3,000	3,000
554101	Books Publications and Subscriptions	0	0	4,000	1,000
554201	Dues and Memberships	0	0	0	500
555501	Training and Education	400	750	750	750
	Operating Total	**7,417**	**53,150**	**53,150**	**55,050**
	Cost Center Expenditures Total	**30,129**	**80,484**	**81,177**	**86,783**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

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

Prepared by: Clerk of Court and Comptroller - Budget Department

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
Current Positions						
10160	6241	Court Program Specialist I	0.50	0.50	0.50	20,624
		Current Positions Total	**0.50**	**0.50**	**0.50**	
		Positions Total	**0.50**	**0.50**	**0.50**	

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1053 - Law Enforcement Trust Fund

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
358225	Law Enforcement Trust Fund Forefeitures	392,935	0	0	0
361110	Interest Board	837	400	400	900
379999	Less 5%	0	-20	-20	-45
399991	Balances Forward Cash Regular	299,424	350,874	350,874	215,588
	Total	**693,196**	**351,254**	**351,254**	**216,443**

Fund: 1053 - Law Enforcement Trust Fund

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
240	Law Enforcement Finance Admininstration	128,108	351,254	351,254	216,443
	Expenditure Summary Total	**128,108**	**351,254**	**351,254**	**216,443**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

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

Organization Unit: Courts and Criminal Justice
Division: Criminal Justice

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
549990	Other Current Charges Misc Expenses	0	351,254	292,204	216,443
	Operating Total	**0**	**351,254**	**292,204**	**216,443**
Interfund Transfers					
591720	Budget Transfer to Law Enforcement MSTU Fund	128,108	0	59,050	0
	Interfund Transfers Total	**128,108**	**0**	**59,050**	**0**
	Cost Center Expenditures Total	**128,108**	**351,254**	**351,254**	**216,443**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1054 - Sheriffs Educational Fund

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
348990	Other Court Collections to BOCC	60,457	65,000	65,000	49,000
361110	Interest Board	1,164	600	600	1,100
379999	Less 5%	0	-3,280	-3,280	-2,505
399991	Balances Forward Cash Regular	719,790	785,725	785,725	832,619
	Total	**781,411**	**848,045**	**848,045**	**880,214**

Fund: 1054 - Sheriffs Educational Fund

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
242	Sheriffs Educational Fund	0	848,045	848,045	880,214
	Expenditure Summary Total	**0**	**848,045**	**848,045**	**880,214**

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

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
549302	Education Expense Sheriff	0	848,045	848,045	880,214
	Operating Total	**0**	**848,045**	**848,045**	**880,214**
	Cost Center Expenditures Total	**0**	**848,045**	**848,045**	**880,214**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1055 - Federal Equitable Sharing Fund

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
361110	Interest Board	47	0	0	0
399991	Balances Forward Cash Regular	29,857	29,897	29,897	29,954
	Total	**29,904**	**29,897**	**29,897**	**29,954**

Fund: 1055 - Federal Equitable Sharing Fund

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
243	Federal Equitable Sharing	0	29,897	29,897	29,954
	Expenditure Summary Total	**0**	**29,897**	**29,897**	**29,954**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1055 - Federal Equitable Sharing Fund
Cost Center: 243 - Federal Equitable Sharing

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
549990	Other Current Charges Misc Expenses	0	29,897	29,897	29,954
	Operating Total	**0**	**29,897**	**29,897**	**29,954**
	Cost Center Expenditures Total	**0**	**29,897**	**29,897**	**29,954**

Fund: 1071 - 911 Management Fund

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
331510	Disaster Relief Federal Grant	6,928	0	0	0
341912	Copying Paper Fees	159	0	0	0
342400	Emergency Telephone 911	1,772,314	1,653,000	1,653,000	1,809,000
361110	Interest Board	4,849	3,100	3,100	3,800
369910	Other	36,000	0	0	0
379999	Less 5%	0	-82,805	-82,805	-90,640
381001	From General Fund	4,640	0	0	0
399991	Balances Forward Cash Regular	3,671,359	2,395,679	2,395,740	1,759,128
	Total	**5,496,249**	**3,968,974**	**3,969,035**	**3,481,288**

Fund: 1071 - 911 Management Fund

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
313	911 Management	2,614,112	3,968,974	3,969,035	3,481,288
	Expenditure Summary Total	**2,614,112**	**3,968,974**	**3,969,035**	**3,481,288**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1071 - 911 Management Fund
Cost Center: 313 - 911 Management

Organization Unit: Public Safety
Division: Emergency 9-1-1 System
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	324,542	375,090	383,210	491,695
514101	Overtime	11,192	5,000	5,000	8,500
521101	FICA Taxes	23,626	29,086	29,708	38,275
522101	Retirement Contributions	37,148	44,279	48,819	63,405
523101	Health Insurance	71,687	106,704	106,704	111,240
523401	Life ADD LTD	2,159	2,522	2,695	3,304
524101	Workers Compensation	833	384	399	506
	Personnel Total	**471,187**	**563,065**	**576,535**	**716,925**
Operating					
534101	Contract Serv Other Misc	9,937	21,000	21,000	21,000
540101	Travel and Per Diem	0	3,380	3,380	3,380
541101	Communication Services	386,593	456,311	456,311	385,796
542201	Postage and Freight	350	420	420	420
543102	Utility Services Waste Disposal	90	120	120	0
544101	Rentals and Leases Equipment	2,861	4,668	4,668	4,935
545101	Insurance Premiums	9,558	10,006	10,006	9,727
546257	Repairs and Maint Fleet Management	788	1,500	1,500	1,500
546301	Repairs and Maint Equipment	101,000	113,797	113,797	70,924
547101	Printing and Binding	391	455	455	455
548101	Promotional Activities	0	3,000	3,000	3,000
551101	Office Supplies	2,260	3,950	3,950	3,950
552101	Gasoline Oil and Lubricants	358	2,146	2,146	2,146
552106	Computer Software	17,121	177,140	177,140	208,457
552108	Operating Supplies	15,278	21,400	21,400	23,400
552116	Operating Supplies Computer Hardware	2,091	5,950	5,950	4,090
552122	Operating Supplies CIP	3,068	0	0	0
554201	Dues and Memberships	278	319	319	319
555301	Training Materials and Supplies	792	4,407	4,407	5,849
555501	Training and Education	54,288	57,983	57,983	76,722
	Operating Total	**607,102**	**887,952**	**887,952**	**826,070**
Capital					
564101	Machinery and Equipment	208,346	1,711,740	1,711,740	1,039,083
564102	Machinery and Equipment CIP	1,325,924	56,217	56,245	0
568102	Intangible Software CIP	1,554	0	33	0
	Capital Total	**1,535,824**	**1,767,957**	**1,768,018**	**1,039,083**
Reserves					
599101	Reserve for Contingencies	0	250,000	236,530	299,210
599199	Reserve for Cash Carry Forward	0	500,000	500,000	600,000
	Reserves Total	**0**	**750,000**	**736,530**	**899,210**
	Cost Center Expenditures Total	**2,614,113**	**3,968,974**	**3,969,035**	**3,481,288**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1071 - 911 Management Fund
Cost Center: 313 - 911 Management

Organization Unit: Public Safety
Division: Emergency 9-1-1 System
Prepared by: Clerk of Court and Comptroller - Budget Department

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
			Positions			
Current Positions						
10932	1304	E911 Management Director	1.00	1.00	1.00	89,004
10933	3000	911 Specialist	1.00	1.00	1.00	31,720
10934	3000	911 Specialist	1.00	1.00	1.00	31,200
10935	3000	911 Specialist	1.00	1.00	1.00	55,536
10937	3000	911 Specialist	1.00	1.00	1.00	57,034
10938	3000	911 Specialist	1.00	1.00	1.00	57,325
10939	3140	E911 GIS Analyst	1.00	1.00	1.00	66,581
10936	6006	Administrative Staff Assistant	1.00	1.00	1.00	45,740
10940	6024	Staff Assistant II	1.00	1.00	1.00	40,352
		Current Positions Total	**9.00**	**9.00**	**9.00**	
		Positions Total	**9.00**	**9.00**	**9.00**	

Fund: 1071 - 911 Management Fund
Cost Center: 313 - 911 Management

Organization Unit: Public Safety
Division: Emergency 9-1-1 System
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Adopted
	Capital	
564101 - Machinery and Equipment		
	Ocala Police Department Public Safety Answering Point Expansion	300,000
	Emergency Telephone System Equipment	472,772
	911 Logging Recorder Replacements - CF	266,311
	564101 - Machinery and Equipment Total	**1,039,083**

Fund: 1074 - Tourist Development Tax

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
312131	Tourist Development Tax 2%	1,838,224	2,058,014	2,058,014	2,550,000
312132	Tourist Development Tax 3rd %	919,112	1,029,007	1,029,007	1,275,000
312133	Tourist Development Tax 4th %	919,112	1,029,007	1,029,007	1,275,000
331510	Disaster Relief Federal Grant	1,166	0	0	0
361110	Interest Board	9,605	4,700	4,700	11,000
366045	Florida Sports Foundation	31,250	0	0	0
369117	VCB Co Op Program	50	0	0	0
379999	Less 5%	0	-206,036	-206,036	-255,550
381001	From General Fund	4,302	0	0	0
399991	Balances Forward Cash Regular	5,710,194	6,386,662	6,499,344	10,376,619
	Total	**9,433,015**	**10,301,354**	**10,414,036**	**15,232,069**

Fund: 1074 - Tourist Development Tax

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
155	Visitors and Convention Bureau	1,926,797	10,301,354	10,414,036	15,232,069
	Expenditure Summary Total	**1,926,797**	**10,301,354**	**10,414,036**	**15,232,069**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1074 - Tourist Development Tax
Cost Center: 155 - Visitors and Convention Bureau

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	345,230	408,079	420,302	524,518
521101	FICA Taxes	23,970	31,225	31,847	40,133
522101	Retirement Contributions	34,982	44,158	48,975	62,474
523101	Health Insurance	66,495	82,992	82,992	98,880
523401	Life ADD LTD	2,310	2,740	2,957	3,523
524101	Workers Compensation	821	412	427	528
	Personnel Total	**473,808**	**569,606**	**587,500**	**730,056**
Operating					
534101	Contract Serv Other Misc	542,621	785,296	785,296	1,202,377
540101	Travel and Per Diem	4,937	33,913	33,913	33,913
541101	Communication Services	3,571	4,543	4,543	5,393
542201	Postage and Freight	1,600	6,500	6,500	6,500
543101	Utility Services Electric Water Sewer	10,048	12,750	12,750	13,388
543102	Utility Services Waste Disposal	661	756	756	756
544101	Rentals and Leases Equipment	3,744	5,425	5,425	5,425
545101	Insurance Premiums	11,298	10,677	10,677	9,736
546101	Repairs and Maint Bldgs and Grounds	0	37,500	37,500	43,300
546257	Repairs and Maint Fleet Management	1,053	2,500	2,500	2,500
546312	Repairs and Maint Computer Equipment	0	74	74	74
547101	Printing and Binding	0	33,000	33,000	33,000
548101	Promotional Activities	512,819	1,263,649	1,263,649	2,520,062
549185	Charges Central Services Cost Allocation	128,328	102,301	102,301	113,900
551101	Office Supplies	600	2,500	2,500	2,500
552101	Gasoline Oil and Lubricants	932	3,200	3,200	3,700
552106	Computer Software	3,837	12,079	12,079	14,415
552108	Operating Supplies	6,832	5,000	5,000	5,000
552116	Operating Supplies Computer Hardware	2,882	4,000	4,000	8,118
554101	Books Publications and Subscriptions	45,250	44,190	44,190	44,190
554201	Dues and Memberships	11,951	17,228	17,228	20,110
555501	Training and Education	15,997	54,127	54,127	54,127
	Operating Total	**1,308,961**	**2,441,208**	**2,441,208**	**4,142,484**
Capital					
563102	Improvements CIP	139,533	2,235,558	2,348,216	2,965,976
564102	Machinery and Equipment CIP	215	1,259	1,271	1,259
568102	Intangible Software CIP	3,003	3,549	3,561	3,510
	Capital Total	**142,751**	**2,240,366**	**2,353,048**	**2,970,745**
Non-Operating					
599417	Reserve for Tourism Initiatives	0	4,389,898	4,389,898	5,888,784
	Non-Operating Total	**0**	**4,389,898**	**4,389,898**	**5,888,784**
Interfund Transfers					
591001	Budget Transfer to General Fund	1,276	1,276	1,276	0
	Interfund Transfers Total	**1,276**	**1,276**	**1,276**	**0**
Reserves					

Fund: 1074 - Tourist Development Tax
Cost Center: 155 - Visitors and Convention Bureau

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
599101	Reserve for Contingencies	0	159,000	141,106	500,000
599199	Reserve for Cash Carry Forward	0	500,000	500,000	1,000,000
	Reserves Total	**0**	**659,000**	**641,106**	**1,500,000**
	Cost Center Expenditures Total	**1,926,796**	**10,301,354**	**10,414,036**	**15,232,069**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1074 - Tourist Development Tax
Cost Center: 155 - Visitors and Convention Bureau

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

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
			Positions			
Current Positions						
10941	1199	Tourism Development Director	1.00	1.00	1.00	104,853
10942	1296	Tourism Development Manager	1.00	1.00	1.00	86,445
10946	2251	Brand and Content Coordinator	0.00	1.00	1.00	47,237
10947	2252	Marketing and Communications Supervisor	0.00	1.00	1.00	65,312
10943	5078	Visitor Relations Representative	1.00	1.00	1.00	47,632
10944	5080	Tourism Development Specialist	0.00	1.00	1.00	42,765
10945	5602	Group Sales Supervisor	1.00	1.00	1.00	69,868
10944	6023	Staff Assistant III	1.00	0.00	0.00	0
10946	6243	Digital and Analytics Coordinator	1.00	0.00	0.00	0
10947	6244	Marketing and Communications Coordinator	1.00	0.00	0.00	0
		Current Positions Total	**7.00**	**7.00**	**7.00**	
New Positions						
11852	5603	Group Sales Coordinator	0.00	0.00	1.00	46,468
		New Positions Total	**0.00**	**0.00**	**1.00**	
		Positions Total	**7.00**	**7.00**	**8.00**	

Fund: 1074 - Tourist Development Tax
Cost Center: 155 - Visitors and Convention Bureau

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

Account #	Account Description	FY 2023 Adopted
	Capital	
563102 - Improvements CIP		
VCC000001	Gateway Signage 42nd ST	773,360
VCC000001	Gateway Signage 42nd St Flyover - CF	1,698,918
VCC000003	North County Line Gateway Sign - CF	171,849
VCC000004	South County Line Gateway Sign - CF	171,849
VCC000005	Visitor Center Signage - CF	150,000
	563102 - Improvements CIP Total	**2,965,976**
564102 - Machinery and Equipment CIP		
ESC000001	Enterprise Resource Planning Capital - CF	1,259
	564102 - Machinery and Equipment CIP Total	**1,259**
568102 - Intangible Software CIP		
ESC000001	Enterprise Resource Planning Capital - CF	3,510
	568102 - Intangible Software CIP Total	**3,510**

Fund: 1081 - Parks and Recreation Fees Fund

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
347200	Parks and Recreation Fees	327,353	490,000	490,000	378,000
347210	Tree Mitigation	6,841	0	50,390	45,221
347265	Parks Fees with 6.5% Sales Tax	144,092	116,000	116,000	144,000
347270	Parks Fees with 7.0% Sales Tax	1,298,248	1,567,000	1,567,000	1,316,403
361110	Interest Board	5,274	2,600	2,600	5,000
364041	Sale of Surplus Equipment	1,125	0	0	0
369910	Other	32	0	0	0
369920	Cash Over or Short	1,601	0	0	0
379999	Less 5%	0	-108,780	-108,780	-92,170
381001	From General Fund	7,078	0	0	0
399991	Balances Forward Cash Regular	3,082,552	3,342,854	3,360,129	3,295,370
	Total	**4,874,196**	**5,409,674**	**5,477,339**	**5,091,824**

Fund: 1081 - Parks and Recreation Fees Fund

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
362	Parks and Recreation Fees	1,434,257	5,409,674	5,477,339	5,091,824
	Expenditure Summary Total	**1,434,257**	**5,409,674**	**5,477,339**	**5,091,824**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1081 - Parks and Recreation Fees Fund
Cost Center: 362 - Parks and Recreation Fees

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	155,401	223,707	224,667	290,063
513101	Other Salaries and Wages	198,259	301,094	301,094	364,000
514101	Overtime	4,014	10,000	16,000	17,650
521101	FICA Taxes	26,626	40,920	41,453	51,397
522101	Retirement Contributions	16,438	25,291	26,045	36,655
523101	Health Insurance	47,562	94,848	94,848	98,880
523401	Life ADD LTD	1,016	1,505	1,552	1,954
524101	Workers Compensation	10,007	5,703	5,997	7,114
525101	Unemployment Compensation	1,231	0	0	0
	Personnel Total	**460,554**	**703,068**	**711,656**	**867,713**
Operating					
531109	Professional Services	0	0	25,500	50,000
534101	Contract Serv Other Misc	273,304	367,635	359,635	342,674
544101	Rentals and Leases Equipment	0	11,500	11,500	11,500
546101	Repairs and Maint Bldgs and Grounds	100	0	0	0
546312	Repairs and Maint Computer Equipment	0	345	345	345
549990	Other Current Charges Misc Expenses	23,795	15,000	23,000	15,000
552106	Computer Software	24,901	28,763	28,763	29,155
552108	Operating Supplies	46,684	50,429	50,429	56,338
552122	Operating Supplies CIP	0	0	13,895	0
552310	Merchandise for Resale	26,271	35,000	35,000	27,000
	Operating Total	**395,055**	**508,672**	**548,067**	**532,012**
Capital					
562102	Buildings CIP	0	356,256	173,531	356,256
563101	Improvements Other than Buildings	201,326	2,185,152	2,154,497	1,858,029
563102	Improvements CIP	850	1,438,752	1,618,752	1,238,984
563225	Improvements Tree Replacement	0	0	50,390	45,221
564101	Machinery and Equipment	92,386	180,973	164,078	169,191
564102	Machinery and Equipment CIP	4,746	1,924	4,596	0
568102	Intangible Software CIP	37,050	28,928	28,928	24,418
	Capital Total	**336,358**	**4,191,985**	**4,194,772**	**3,692,099**
Interfund Transfers					
591001	Budget Transfer to General Fund	5,949	5,949	5,949	0
591106	Budget Transfer to Dunnellon Airport Fund	236,342	0	0	0
591116	Budget Transfer to Building Safety Fund	0	0	16,895	0
	Interfund Transfers Total	**242,291**	**5,949**	**22,844**	**0**
	Cost Center Expenditures Total	**1,434,258**	**5,409,674**	**5,477,339**	**5,091,824**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1081 - Parks and Recreation Fees Fund
Cost Center: 362 - Parks and Recreation Fees

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

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
Current Positions						
10948	8037	Recreation Leader	1.00	1.00	1.00	35,943
10949	8037	Recreation Leader	1.00	1.00	1.00	33,676
10951	8037	Recreation Leader	1.00	1.00	1.00	33,676
10952	8037	Recreation Leader	1.00	1.00	1.00	31,200
10953	8037	Recreation Leader	1.00	1.00	1.00	34,695
10954	8037	Recreation Leader	1.00	1.00	1.00	37,378
10955	8037	Recreation Leader	1.00	1.00	1.00	31,200
10950	8059	Park Maintenance Technician	1.00	1.00	1.00	34,051
		Current Positions Total	**8.00**	**8.00**	**8.00**	
		Positions Total	**8.00**	**8.00**	**8.00**	

Fund: 1081 - Parks and Recreation Fees Fund
Cost Center: 362 - Parks and Recreation Fees

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

Account #	Account Description	FY 2023 Adopted
	Capital	
562102 - Buildings CIP		
PRC202005	Belleview Sportsplex Ph1	200,000
PRC000003	Blue Run Restrooms - CF	138,981
PRC202001	Salt Springs Restroom - CF	17,275
	562102 - Buildings CIP Total	**356,256**
563101 - Improvements Other than Buildings		
	Playground Improvements - CF	110,000
	Park Improvements - CF	1,693,029
	Master Plan ADA Improvements - CF	25,000
	Playground Replacements - CF	30,000
	563101 - Improvements Other than Buildings Total	**1,858,029**
563102 - Improvements CIP		
PRC202019	Rotary Sportsplex Sidewalk Improvements - CF	54,643
PRC000031	Heagy Burry Boat Ramp - CF	636,477
PRC202006	Ray Wayside Site Improvements - CF	80,099
PRC202007	Baseline Road Trailhead Improvements - CF	75,000
PRC202009	Ocala Parks Estates Improvements - CF	154,850
PRC202002	Gores Landing Improvements - CF	2,825
PRC202008	Westbrook Park Improvements - CF	235,090
	563102 - Improvements CIP Total	**1,238,984**
563225 - Improvements Tree Replacement		
	Tree Mitigation - CF	45,221
	563225 - Improvements Tree Replacement Total	**45,221**
564101 - Machinery and Equipment		
	12 Passenger Van with Options - Replacement for LC-22	52,234
	Pickup Truck - 3/4 ton 4X4 with Options - Replacement for PK-39	47,157
	Sandpro Field Groomer - Replacement	18,000
	72" ZTR Mower - Replacement for MO-48	14,000
	Pickup Truck - Used - 1/2 ton 4X2 with Options - Replacement for PK-44 with Building Dept P-266	13,500
	Pickup Truck - Used - 1/2 ton 4X2 with Options - Replacement for PK-36 with Building Dept P-295	13,000
	Pickup Truck - Used - 1/2 ton 4X2 with Options - Replacement for SUV-15 with Building Dept P-265	11,300
	564101 - Machinery and Equipment Total	**169,191**
568102 - Intangible Software CIP		
ESC000001	Enterprise Resource Planning Capital - CF	24,418
	568102 - Intangible Software CIP Total	**24,418**

Fund: 1091 - Medical Examiner Fund

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
331202	Coverdell Grant	2,964	0	5,718	0
337240	Medical Examiner	2,128,088	2,360,288	2,360,288	2,343,190
337242	Medical Examiner Dist 24	1,241,662	1,440,946	1,440,946	1,335,950
342930	Medical Examiner Fees	1,066,019	652,900	652,900	800,000
361110	Interest Board	1,726	800	800	1,000
379999	Less 5%	0	-32,685	-32,685	-40,050
381001	From General Fund	933,120	1,022,562	1,022,562	1,007,079
399991	Balances Forward Cash Regular	949,963	1,257,598	1,257,598	1,805,927
	Total	**6,323,542**	**6,702,409**	**6,708,127**	**7,253,096**

Fund: 1091 - Medical Examiner Fund

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
132	Medical Examiner	4,833,395	6,702,409	6,708,127	7,253,096
	Expenditure Summary Total	**4,833,395**	**6,702,409**	**6,708,127**	**7,253,096**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1091 - Medical Examiner Fund
Cost Center: 132 - Medical Examiner

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
531109	Professional Services	25,670	10,000	7,500	0
534101	Contract Serv Other Misc	11,803	13,093	15,593	14,593
534403	Contract Serv Medical Examiner	4,399,236	4,730,386	4,730,386	4,932,881
541101	Communication Services	7,757	15,000	15,000	13,000
542201	Postage and Freight	1,060	800	2,000	2,000
543101	Utility Services Electric Water Sewer	45,671	56,240	56,240	56,000
544101	Rentals and Leases Equipment	4,012	5,150	8,418	5,150
545101	Insurance Premiums	18,732	19,630	24,810	23,538
546101	Repairs and Maint Bldgs and Grounds	42,179	44,475	138,115	44,480
546301	Repairs and Maint Equipment	7,558	28,500	28,500	15,500
549201	Advertising Legal	353	6,000	6,000	6,000
549624	Medical Examiner Admin Fee	234,326	255,561	255,561	259,585
551101	Office Supplies	0	5,000	3,800	0
552106	Computer Software	19,172	177,000	177,820	65,200
552108	Operating Supplies	3,134	2,000	16,218	7,000
552116	Operating Supplies Computer Hardware	11,116	3,300	6,700	5,777
554201	Dues and Memberships	93	100	100	100
555501	Training and Education	1,523	0	0	0
	Operating Total	**4,833,395**	**5,372,235**	**5,492,761**	**5,450,804**
Capital					
563901	Capital Improvement Funding	0	1,280,174	1,104,726	1,752,292
564101	Machinery and Equipment	0	0	60,640	0
	Capital Total	**0**	**1,280,174**	**1,165,366**	**1,752,292**
Reserves					
599101	Reserve for Contingencies	0	50,000	50,000	50,000
	Reserves Total	**0**	**50,000**	**50,000**	**50,000**
	Cost Center Expenditures Total	**4,833,395**	**6,702,409**	**6,708,127**	**7,253,096**

Fund: 1091 - Medical Examiner Fund
Cost Center: 132 - Medical Examiner

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

Account #	Account Description	FY 2023 Adopted
	Capital	
563901 - Capital Improvement Funding		
	Capital Improvements	1,752,292
	563901 - Capital Improvement Funding Total	**1,752,292**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1110 - MSTU for Law Enforcement

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
311000	Current Taxes	52,038,555	59,485,130	59,485,130	70,248,506
311200	Delinquent Taxes	262,647	233,616	233,616	287,037
331201	US Forestry Security	28,530	0	38,682	0
331252	Highway Traffic Safety	0	0	55,000	0
331271	Drug Free Communities Program	0	0	19,000	0
331272	Justice Assistance Grant Program	58,659	0	144,642	0
331275	Victims of Crime Act Grant	38,286	0	63,628	0
331284	State Homeland Security	0	0	300,000	0
331291	Florida Coalition Against Domestic Violence	93,569	0	0	0
331293	STOP School Violence	84,316	0	111,168	0
331510	Disaster Relief Federal Grant	314,775	0	0	0
337217	FL Department of Transportation	938	0	1,500	0
337223	Immigration Customs Enforcement SAC	0	0	10,000	0
337224	US Marshall Service	11,806	0	44,000	0
337225	HIDTA Grant	153,059	0	210,984	0
337227	Project Safe Neighborhood	3,144	0	0	0
337229	OCDEFT Program	14,116	0	19,000	0
337235	HVE IPTM	9,172	0	10,000	0
337241	DJJ PJO Alerts	-72	0	0	0
337520	Disaster Relief Other	68,755	0	0	0
341560	Property Appraiser Fees	2,761	2,000	2,000	2,000
341910	Sale of Maps and Publications	890	832	832	832
342105	School Resource Officer	2,220,000	2,220,000	2,220,000	2,340,000
342950	Sheriff Charges & Fees	10,275	48,500	48,500	9,800
359040	Unclaimed Evidence	1,746	0	0	0
361110	Interest Board	24,329	36,000	36,000	36,000
361132	Interest Tax Collector	16,801	17,300	17,300	17,300
361133	Interest Sheriff	375	300	300	300
364041	Sale of Surplus Equipment	701	0	112,712	0
364080	Insurance Proceeds Automotive	352,310	0	221,867	0
366056	Teen Drivers Challenge	0	0	6,953	0
366090	Other Contributions and Donations	1,000	0	3,000	0
369301	Court Settlement	0	0	15,052	0
369910	Other	6,028	5,200	31,166	5,200
379999	Less 5%	0	-3,102,445	-3,102,445	-3,530,349
381112	From Law Enforcement Trust Fund	128,108	0	59,050	0
399991	Balances Forward Cash Regular	10,522,202	8,772,181	8,772,181	10,627,982
	Total	**66,467,781**	**67,718,614**	**69,190,818**	**80,044,608**

Fund: 1110 - MSTU for Law Enforcement

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
120	Sheriff Patrol CID Transfer	52,143,057	53,802,009	55,274,213	64,206,760
244	Sheriff Insurance and Tax Fees	2,510,547	12,134,811	12,134,811	13,697,003
245	MSTU for Law Enforcement Transfer	2,545,969	1,781,794	1,781,794	2,140,845
	Expenditure Summary Total	**57,199,573**	**67,718,614**	**69,190,818**	**80,044,608**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1110 - MSTU for Law Enforcement
Cost Center: 120 - Sheriff Patrol CID Transfer

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
510101	Personnel Services MCSD	0	46,257,744	45,244,837	53,531,102
	Personnel Total	**0**	**46,257,744**	**45,244,837**	**53,531,102**
Operating					
530101	Operating Expenses MCSD	0	7,087,536	7,514,210	8,908,581
	Operating Total	**0**	**7,087,536**	**7,514,210**	**8,908,581**
Capital					
560101	Capital Outlay MCSD	0	244,754	2,515,166	1,555,102
	Capital Total	**0**	**244,754**	**2,515,166**	**1,555,102**
Non-Operating					
590101	Non Operating MCSD	0	211,975	0	211,975
	Non-Operating Total	**0**	**211,975**	**0**	**211,975**
Constitutional Officer Transfer					
591014	Budget Transfer to Sheriff	52,143,057	0	0	0
	Constitutional Officer Transfer Total	**52,143,057**	**0**	**0**	**0**
	Cost Center Expenditures Total	**52,143,057**	**53,802,009**	**55,274,213**	**64,206,760**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1110 - MSTU for Law Enforcement
Cost Center: 244 - Sheriff Insurance and Tax Fees

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
549130	Other Current Charges Tax Collector	1,056,604	1,168,080	1,168,080	1,404,970
549140	Other Current Charges Prop Appraiser	750,610	851,975	852,467	988,800
549185	Charges Central Services Cost Allocation	703,333	727,282	727,282	685,182
	Operating Total	**2,510,547**	**2,747,337**	**2,747,829**	**3,078,952**
Reserves					
599199	Reserve for Cash Carry Forward	0	9,387,474	9,386,982	10,618,051
	Reserves Total	**0**	**9,387,474**	**9,386,982**	**10,618,051**
	Cost Center Expenditures Total	**2,510,547**	**12,134,811**	**12,134,811**	**13,697,003**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1110 - MSTU for Law Enforcement
Cost Center: 245 - MSTU for Law Enforcement Transfer

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Interfund Transfers					
591001	Budget Transfer to General Fund	2,545,969	1,781,794	1,781,794	2,140,845
	Interfund Transfers Total	**2,545,969**	**1,781,794**	**1,781,794**	**2,140,845**
	Cost Center Expenditures Total	**2,545,969**	**1,781,794**	**1,781,794**	**2,140,845**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1120 - Fire Rescue and EMS Fund

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
311000	Current Taxes	15,993,369	18,264,337	18,264,337	21,544,977
311200	Delinquent Taxes	67,842	53,846	53,846	73,000
322045	Fire Marshall	112,975	102,000	102,000	102,000
322075	Fire Service Misc Fees	24,720	12,000	12,000	12,000
325220	Fire Protection	31,747,867	33,522,254	33,522,254	34,471,548
325221	Partial Year Fire Protection	808,971	400,000	1,271,525	400,000
331221	Firefighters Assistance	397,273	0	0	0
331284	State Homeland Security	96,671	0	168,280	0
331510	Disaster Relief Federal Grant	336,449	0	0	0
332506	CARES Act Coronavirus Relief	16,414	0	0	0
334215	Fire Decontamination Equipment	0	0	17,249	0
334220	Emergency Medical Service	71,915	0	29,935	0
335210	Firefighters Supp Comp	80,223	0	0	0
337251	City of McIntosh	22,029	15,086	15,086	15,086
337520	Disaster Relief Other	152,063	0	0	0
341560	Property Appraiser Fees	849	0	0	0
341910	Sale of Maps and Publications	274	204	204	204
342200	Fire Protection Services	1,550	1,000	11,518	1,000
342501	Inspections Plan Reviews	12,577	11,000	11,000	6,000
349081	Fire	54,000	53,282	53,282	337,051
354002	Illegal Burn Fines	1,840	4,182	12,237	4,000
361110	Interest Board	31,845	40,000	40,000	40,000
361132	Interest Tax Collector	16,079	13,300	13,300	13,300
362025	Fire Station Rent	0	0	2,168	0
364041	Sale of Surplus Equipment	27,600	0	0	0
366090	Other Contributions and Donations	5,270	0	5,500	0
369301	Court Settlement	45	0	0	0
369910	Other	87,047	17,200	17,200	17,200
379999	Less 5%	0	-2,624,730	-2,624,730	-2,851,114
381001	From General Fund	724,472	706,085	706,085	783,080
383100	Installment Purchase Proceeds	1,236,059	0	0	0
399991	Balances Forward Cash Regular	10,287,870	12,349,830	13,116,161	14,239,624
	Total	**62,416,158**	**62,940,876**	**64,820,437**	**69,208,956**

Fund: 1120 - Fire Rescue and EMS Fund

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
300	Fire Rescue Services	48,226,950	62,940,876	64,820,437	69,208,956
	Expenditure Summary Total	**48,226,950**	**62,940,876**	**64,820,437**	**69,208,956**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1120 - Fire Rescue and EMS Fund
Cost Center: 300 - Fire Rescue Services

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	20,259,884	21,761,603	21,831,667	25,507,984
514101	Overtime	4,206,570	2,295,815	3,714,324	3,253,472
521101	FICA Taxes	1,771,861	1,840,764	1,954,640	2,200,555
522101	Retirement Contributions	5,824,275	5,975,373	6,681,974	7,643,407
523101	Health Insurance	3,453,528	4,268,160	4,268,160	4,795,680
523401	Life ADD LTD	128,849	146,056	146,611	171,310
524101	Workers Compensation	1,168,790	684,517	728,847	805,970
524103	Workers Compensation VFDs	35,000	0	0	0
525101	Unemployment Compensation	2,150	2,000	2,000	2,000
	Personnel Total	**36,850,907**	**36,974,288**	**39,328,223**	**44,380,378**
Operating					
531101	Prof Services Attorney	147,941	150,000	0	0
531109	Professional Services	48,180	74,350	74,350	138,350
531339	Prof Services Medical Immunization	87,840	91,770	61,770	91,770
534101	Contract Serv Other Misc	14,973	23,620	23,620	23,800
540101	Travel and Per Diem	8,805	41,325	47,325	43,825
541101	Communication Services	145,912	159,526	154,801	164,080
542201	Postage and Freight	507	1,000	1,000	1,000
543101	Utility Services Electric Water Sewer	379,082	457,000	457,000	539,260
544101	Rentals and Leases Equipment	29,373	35,382	35,382	35,382
544401	Rentals and Leases Buildings	0	2,400	2,400	2,400
545101	Insurance Premiums	461,204	508,246	508,246	505,728
546101	Repairs and Maint Bldgs and Grounds	113,882	285,000	285,000	612,000
546257	Repairs and Maint Fleet Management	805,724	875,000	875,000	875,000
546301	Repairs and Maint Equipment	217,659	318,821	346,770	441,222
546312	Repairs and Maint Computer Equipment	337	500	500	500
547101	Printing and Binding	9,199	13,575	16,175	15,075
549112	Other Current Charges Refunds	0	0	2,168	0
549130	Other Current Charges Tax Collector	327,889	365,287	365,287	430,900
549140	Other Current Charges Prop Appraiser	230,821	261,883	262,034	303,610
549182	Other Current Charges Volunteer Firefighter	18,861	30,000	27,243	30,000
549185	Charges Central Services Cost Allocation	2,642,872	2,304,454	2,304,454	2,605,322
549990	Other Current Charges Misc Expenses	1,090	0	0	0
551101	Office Supplies	30,102	39,400	51,300	57,272
552101	Gasoline Oil and Lubricants	485,836	452,600	832,600	622,600
552103	Medical Supplies	262,183	193,800	253,735	240,800
552106	Computer Software	279,378	439,790	444,732	495,009
552107	Clothing and Wearing Apparel	477,071	578,628	595,877	601,408
552108	Operating Supplies	542,862	725,829	755,922	803,374
552114	Operating Supplies Public Education	14,014	20,000	18,400	20,000
552116	Operating Supplies Computer Hardware	77,729	72,625	85,615	108,502
552122	Operating Supplies CIP	88,999	0	0	13,746
554101	Books Publications and Subscriptions	6,763	8,160	6,160	9,470
554201	Dues and Memberships	2,607	8,220	9,349	10,570
555301	Training Materials and Supplies	26,372	28,250	28,250	28,800
555501	Training and Education	380,969	518,483	612,771	600,591
	Operating Total	**8,367,036**	**9,084,924**	**9,545,236**	**10,471,366**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1120 - Fire Rescue and EMS Fund
Cost Center: 300 - Fire Rescue Services

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Capital					
562101	Building Improvements	169,703	200,000	269,196	558,500
564101	Machinery and Equipment	576,339	908,588	1,672,051	521,020
564102	Machinery and Equipment CIP	16,247	22,747	23,572	22,747
568102	Intangible Software CIP	56,978	52,645	58,454	27,862
	Capital Total	**819,267**	**1,183,980**	**2,023,273**	**1,130,129**
Debt Service					
571201	Principal Lease Purchase	0	230,224	230,224	233,907
572201	Interest Lease Purchase	0	19,777	19,777	16,094
573101	Other Debt Service Costs	3,500	0	0	0
	Debt Service Total	**3,500**	**250,001**	**250,001**	**250,001**
Grants & Aid					
581120	Aid to City of Ocala - Fire Rescue	213,500	227,500	227,500	252,700
	Grants & Aid Total	**213,500**	**227,500**	**227,500**	**252,700**
Non-Operating					
599615	Legal Settlement Claims	721,728	0	0	0
	Non-Operating Total	**721,728**	**0**	**0**	**0**
Interfund Transfers					
591001	Budget Transfer to General Fund	1,251,010	1,057,731	1,057,731	1,257,923
	Interfund Transfers Total	**1,251,010**	**1,057,731**	**1,057,731**	**1,257,923**
Reserves					
599101	Reserve for Contingencies	0	4,162,452	2,388,473	1,466,459
599199	Reserve for Cash Carry Forward	0	10,000,000	10,000,000	10,000,000
	Reserves Total	**0**	**14,162,452**	**12,388,473**	**11,466,459**
	Cost Center Expenditures Total	**48,226,948**	**62,940,876**	**64,820,437**	**69,208,956**

Fund: 1120 - Fire Rescue and EMS Fund
Cost Center: 300 - Fire Rescue Services

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

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
			Positions			
Current Positions						
10956	1018	Fire Chief	1.00	1.00	1.00	143,895
10957	1266	Deputy Chief	1.00	1.00	1.00	137,093
10978	1266	Deputy Chief	0.00	1.00	1.00	123,428
10958	1287	Fire and Life Safety Educator	1.00	1.00	1.00	67,455
10999	2011	Battalion Chief	0.00	1.00	1.00	98,239
11023	2011	Battalion Chief	0.00	1.00	1.00	96,367
11026	2011	Battalion Chief	0.00	1.00	1.00	97,615
11033	2011	Battalion Chief	0.00	1.00	1.00	96,367
11051	2011	Battalion Chief	0.00	1.00	1.00	111,717
11064	2011	Battalion Chief	0.00	1.00	1.00	96,367
11081	2011	Battalion Chief	0.00	1.00	1.00	96,367
11094	2011	Battalion Chief	0.00	1.00	1.00	96,367
11123	2011	Battalion Chief	0.00	1.00	1.00	97,303
11149	2011	Battalion Chief	0.00	1.00	1.00	98,946
11156	2011	Battalion Chief	0.00	1.00	1.00	97,303
11166	2011	Battalion Chief	0.00	1.00	1.00	109,596
11175	2011	Battalion Chief	0.00	1.00	1.00	96,367
11178	2011	Battalion Chief	0.00	1.00	1.00	96,492
11199	2011	Battalion Chief	0.00	1.00	1.00	98,239
11204	2011	Battalion Chief	0.00	1.00	1.00	96,367
11231	2011	Battalion Chief	0.00	1.00	1.00	98,239
11236	2011	Battalion Chief	0.00	1.00	1.00	96,637
11246	2011	Battalion Chief	0.00	1.00	1.00	96,367
11248	2011	Battalion Chief	0.00	1.00	1.00	97,303
11291	2011	Battalion Chief	0.00	1.00	1.00	97,303
10959	2035	Captain	1.00	0.00	0.00	0
10960	2035	Captain	1.00	0.00	0.00	0
10961	2035	Captain	1.00	0.00	0.00	0
10962	2035	Captain	1.00	0.00	0.00	0
10963	2035	Captain	1.00	0.00	0.00	0
10964	2035	Captain	1.00	0.00	0.00	0
10966	2035	Captain	1.00	0.00	0.00	0
10967	2035	Captain	1.00	0.00	0.00	0
10968	2035	Captain	1.00	0.00	0.00	0
10969	2035	Captain	1.00	0.00	0.00	0
10970	2035	Captain	1.00	0.00	0.00	0
10971	2035	Captain	1.00	0.00	0.00	0
10972	2035	Captain	1.00	0.00	0.00	0
10973	2035	Captain	1.00	0.00	0.00	0
10974	2035	Captain	1.00	0.00	0.00	0
10975	2035	Captain	1.00	0.00	0.00	0
10976	2035	Captain	1.00	0.00	0.00	0
10977	2035	Captain	1.00	0.00	0.00	0
10166	2036	Captain	0.00	0.00	1.00	74,523
		Position Moved From Cost Center 0010-305 To 1120-300				

Fund: 1120 - Fire Rescue and EMS Fund
Cost Center: 300 - Fire Rescue Services

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

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
10167	2036	Captain Position Moved From Cost Center 0010-305 To 1120-300	0.00	0.00	1.00	75,873
10168	2036	Captain Position Moved From Cost Center 0010-305 To 1120-300	0.00	0.00	1.00	69,341
10959	2036	Captain	0.00	1.00	1.00	70,334
10960	2036	Captain	0.00	1.00	1.00	72,676
10961	2036	Captain	0.00	1.00	1.00	83,507
10962	2036	Captain	0.00	1.00	1.00	85,381
10963	2036	Captain	0.00	1.00	1.00	79,924
10964	2036	Captain	0.00	1.00	1.00	88,551
10966	2036	Captain	0.00	1.00	1.00	79,897
10967	2036	Captain	0.00	1.00	1.00	85,877
10968	2036	Captain	0.00	1.00	1.00	85,877
10970	2036	Captain	0.00	1.00	1.00	75,956
10971	2036	Captain	0.00	1.00	1.00	84,555
10972	2036	Captain	0.00	1.00	1.00	75,625
10973	2036	Captain	0.00	1.00	1.00	81,964
10974	2036	Captain	0.00	1.00	1.00	89,074
10975	2036	Captain	0.00	1.00	1.00	69,341
10976	2036	Captain	0.00	1.00	1.00	75,873
10977	2036	Captain	0.00	1.00	1.00	77,003
11016	2036	Captain	0.00	1.00	1.00	69,920
11018	2036	Captain	0.00	1.00	1.00	95,964
11167	2036	Captain	0.00	1.00	1.00	73,007
11798	2036	Captain	0.00	1.00	1.00	69,341
10969	2071	Battalion Chief Community Risk Reduction	0.00	1.00	1.00	96,367
10965	2100	Division Chief	1.00	1.00	1.00	114,900
10978	2100	Division Chief	1.00	0.00	0.00	0
10979	2100	Division Chief	1.00	1.00	1.00	130,312
10980	2100	Division Chief	1.00	1.00	1.00	112,882
10981	2100	Division Chief	1.00	1.00	1.00	124,197
10982	2100	Division Chief	1.00	1.00	1.00	124,301
11225	2100	Division Chief	0.00	1.00	1.00	106,039
11234	2100	Division Chief	0.00	1.00	1.00	108,722
11709	2210	Logistics Manager	1.00	1.00	1.00	71,053
10983	2293	Administrative and Financial Services Manager	1.00	1.00	1.00	76,295
11710	3083	GIS Programmer Analyst	1.00	1.00	1.00	63,732
10984	3152	Fire Inspector	1.00	0.00	0.00	0
10985	3152	Fire Inspector	1.00	1.00	1.00	57,138
11223	3152	Fire Inspector	1.00	1.00	1.00	54,392
11711	3152	Fire Inspector	1.00	1.00	1.00	44,138
11829	3152	Fire Inspector	0.00	0.00	1.00	43,431
10986	3155	Fire Marshall	1.00	1.00	1.00	108,140
11734	3192	Quality Assurance Technician	1.00	1.00	1.00	60,008
10987	4400	Firefighter	1.00	1.00	1.00	41,340

Fund: 1120 - Fire Rescue and EMS Fund
Cost Center: 300 - Fire Rescue Services

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

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
10988	4400	Firefighter	1.00	1.00	0.00	0
10989	4400	Firefighter	1.00	1.00	0.00	0
10990	4400	Firefighter	1.00	1.00	0.00	0
10991	4400	Firefighter	1.00	1.00	0.00	0
10992	4400	Firefighter	1.00	1.00	1.00	60,550
10993	4400	Firefighter	1.00	1.00	0.00	0
10994	4400	Firefighter	1.00	1.00	0.00	0
10995	4400	Firefighter	1.00	1.00	0.00	0
10996	4400	Firefighter	1.00	1.00	1.00	45,971
10997	4400	Firefighter	1.00	1.00	1.00	52,116
10998	4400	Firefighter	1.00	1.00	0.00	0
10999	4400	Firefighter	1.00	0.00	0.00	0
11000	4400	Firefighter	1.00	1.00	0.00	0
11001	4400	Firefighter	1.00	1.00	1.00	41,340
11002	4400	Firefighter	1.00	1.00	1.00	47,431
11003	4400	Firefighter	1.00	1.00	1.00	41,340
11004	4400	Firefighter	1.00	1.00	1.00	47,431
11005	4400	Firefighter	1.00	1.00	0.00	0
11006	4400	Firefighter	1.00	1.00	1.00	41,340
11007	4400	Firefighter	1.00	1.00	1.00	41,340
11008	4400	Firefighter	1.00	1.00	1.00	41,340
11009	4400	Firefighter	1.00	1.00	0.00	0
11010	4400	Firefighter	1.00	1.00	0.00	0
11011	4400	Firefighter	1.00	1.00	1.00	47,431
11012	4400	Firefighter	1.00	1.00	0.00	0
11013	4400	Firefighter	1.00	1.00	0.00	0
11014	4400	Firefighter	1.00	1.00	0.00	0
11015	4400	Firefighter	1.00	1.00	1.00	41,340
11016	4400	Firefighter	1.00	0.00	0.00	0
11017	4400	Firefighter	1.00	1.00	0.00	0
11018	4400	Firefighter	1.00	0.00	0.00	0
11019	4400	Firefighter	1.00	1.00	0.00	0
11020	4400	Firefighter	1.00	1.00	0.00	0
11021	4400	Firefighter	1.00	1.00	1.00	41,340
11022	4400	Firefighter	1.00	1.00	0.00	0
11023	4400	Firefighter	1.00	0.00	0.00	0
11024	4400	Firefighter	1.00	1.00	1.00	47,790
11025	4400	Firefighter	1.00	1.00	0.00	0
11026	4400	Firefighter	1.00	0.00	0.00	0
11027	4400	Firefighter	1.00	0.00	0.00	0
11028	4400	Firefighter	1.00	1.00	1.00	51,648
11029	4400	Firefighter	1.00	1.00	0.00	0
11030	4400	Firefighter	1.00	1.00	1.00	41,340
11031	4400	Firefighter	1.00	1.00	0.00	0
11032	4400	Firefighter	1.00	1.00	1.00	60,743
11033	4400	Firefighter	1.00	0.00	0.00	0
11034	4400	Firefighter	1.00	1.00	0.00	0
11035	4400	Firefighter	1.00	1.00	0.00	0
11036	4400	Firefighter	1.00	1.00	0.00	0

Fund: 1120 - Fire Rescue and EMS Fund
Cost Center: 300 - Fire Rescue Services

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

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
11037	4400	Firefighter	1.00	1.00	1.00	62,755
11038	4400	Firefighter	1.00	1.00	0.00	0
11039	4400	Firefighter	1.00	1.00	1.00	41,340
11040	4400	Firefighter	1.00	1.00	1.00	55,865
11041	4400	Firefighter	1.00	1.00	0.00	0
11042	4400	Firefighter	1.00	1.00	0.00	0
11043	4400	Firefighter	1.00	1.00	0.00	0
11044	4400	Firefighter	1.00	1.00	1.00	55,865
11045	4400	Firefighter	1.00	1.00	0.00	0
11046	4400	Firefighter	1.00	1.00	0.00	0
11047	4400	Firefighter	1.00	1.00	0.00	0
11048	4400	Firefighter	1.00	1.00	0.00	0
11049	4400	Firefighter	1.00	1.00	0.00	0
11050	4400	Firefighter	1.00	1.00	1.00	59,172
11051	4400	Firefighter	1.00	0.00	0.00	0
11052	4400	Firefighter	1.00	1.00	0.00	0
11053	4400	Firefighter	1.00	1.00	0.00	0
11054	4400	Firefighter	1.00	1.00	0.00	0
11055	4400	Firefighter	1.00	1.00	0.00	0
11056	4400	Firefighter	1.00	1.00	1.00	41,340
11057	4400	Firefighter	1.00	1.00	0.00	0
11058	4400	Firefighter	1.00	1.00	1.00	45,971
11059	4400	Firefighter	1.00	1.00	1.00	41,340
11060	4400	Firefighter	1.00	1.00	1.00	53,687
11061	4400	Firefighter	1.00	1.00	0.00	0
11062	4400	Firefighter	1.00	1.00	0.00	0
11063	4400	Firefighter	1.00	1.00	1.00	67,247
11064	4400	Firefighter	1.00	0.00	0.00	0
11065	4400	Firefighter	1.00	1.00	0.00	0
11066	4400	Firefighter	1.00	1.00	0.00	0
11067	4400	Firefighter	1.00	1.00	1.00	41,340
11068	4400	Firefighter	1.00	1.00	1.00	41,340
11069	4400	Firefighter	1.00	1.00	1.00	47,431
11070	4400	Firefighter	1.00	1.00	0.00	0
11071	4400	Firefighter	1.00	1.00	0.00	0
11072	4400	Firefighter	1.00	1.00	0.00	0
11073	4400	Firefighter	1.00	1.00	0.00	0
11074	4400	Firefighter	1.00	1.00	0.00	0
11075	4400	Firefighter	1.00	1.00	0.00	0
11076	4400	Firefighter	1.00	1.00	0.00	0
11077	4400	Firefighter	1.00	1.00	0.00	0
11078	4400	Firefighter	1.00	1.00	0.00	0
11079	4400	Firefighter	1.00	1.00	0.00	0
11080	4400	Firefighter	1.00	1.00	1.00	41,340
11081	4400	Firefighter	1.00	0.00	0.00	0
11082	4400	Firefighter	1.00	1.00	1.00	41,340
11083	4400	Firefighter	1.00	1.00	1.00	45,971
11084	4400	Firefighter	1.00	1.00	1.00	43,821
11085	4400	Firefighter	1.00	1.00	0.00	0

Fund: 1120 - Fire Rescue and EMS Fund
Cost Center: 300 - Fire Rescue Services

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

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
11086	4400	Firefighter	1.00	1.00	1.00	64,491
11087	4400	Firefighter	1.00	1.00	1.00	41,340
11088	4400	Firefighter	1.00	1.00	1.00	41,340
11089	4400	Firefighter	1.00	1.00	0.00	0
11090	4400	Firefighter	1.00	1.00	1.00	41,340
11091	4400	Firefighter	1.00	1.00	0.00	0
11092	4400	Firefighter	1.00	1.00	1.00	41,340
11093	4400	Firefighter	1.00	1.00	1.00	41,340
11094	4400	Firefighter	1.00	0.00	0.00	0
11095	4400	Firefighter	1.00	1.00	1.00	41,340
11096	4400	Firefighter	1.00	1.00	1.00	41,340
11097	4400	Firefighter	1.00	1.00	1.00	41,340
11098	4400	Firefighter	1.00	1.00	0.00	0
11099	4400	Firefighter	1.00	1.00	1.00	53,687
11100	4400	Firefighter	1.00	1.00	1.00	41,340
11101	4400	Firefighter	1.00	1.00	0.00	0
11102	4400	Firefighter	1.00	1.00	0.00	0
11103	4400	Firefighter	1.00	1.00	0.00	0
11104	4400	Firefighter	1.00	1.00	1.00	41,340
11105	4400	Firefighter	1.00	1.00	1.00	41,340
11106	4400	Firefighter	1.00	1.00	0.00	0
11107	4400	Firefighter	1.00	1.00	0.00	0
11108	4400	Firefighter	1.00	1.00	1.00	41,340
11109	4400	Firefighter	1.00	1.00	1.00	45,915
11110	4400	Firefighter	1.00	1.00	1.00	41,340
11111	4400	Firefighter	1.00	1.00	1.00	60,550
11112	4400	Firefighter	1.00	1.00	0.00	0
11113	4400	Firefighter	1.00	1.00	0.00	0
11114	4400	Firefighter	1.00	1.00	1.00	41,340
11115	4400	Firefighter	1.00	1.00	1.00	60,329
11116	4400	Firefighter	1.00	1.00	0.00	0
11117	4400	Firefighter	1.00	1.00	0.00	0
11118	4400	Firefighter	1.00	1.00	0.00	0
11119	4400	Firefighter	1.00	1.00	1.00	48,727
11120	4400	Firefighter	1.00	1.00	0.00	0
11121	4400	Firefighter	1.00	1.00	0.00	0
11122	4400	Firefighter	1.00	1.00	1.00	41,340
11123	4400	Firefighter	1.00	0.00	0.00	0
11124	4400	Firefighter	1.00	1.00	1.00	59,365
11125	4400	Firefighter	1.00	1.00	1.00	53,191
11126	4400	Firefighter	1.00	1.00	0.00	0
11127	4400	Firefighter	1.00	1.00	0.00	0
11128	4400	Firefighter	1.00	1.00	0.00	0
11129	4400	Firefighter	1.00	1.00	0.00	0
11130	4400	Firefighter	1.00	1.00	0.00	0
11131	4400	Firefighter	1.00	1.00	0.00	0
11132	4400	Firefighter	1.00	1.00	1.00	41,340
11133	4400	Firefighter	1.00	1.00	0.00	0
11134	4400	Firefighter	1.00	1.00	0.00	0

Fund: 1120 - Fire Rescue and EMS Fund
Cost Center: 300 - Fire Rescue Services

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

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
11135	4400	Firefighter	1.00	1.00	1.00	41,340
11136	4400	Firefighter	1.00	1.00	1.00	41,340
11137	4400	Firefighter	1.00	1.00	0.00	0
11138	4400	Firefighter	1.00	1.00	1.00	41,340
11139	4400	Firefighter	1.00	1.00	0.00	0
11140	4400	Firefighter	1.00	1.00	0.00	0
11141	4400	Firefighter	1.00	1.00	1.00	41,340
11142	4400	Firefighter	1.00	1.00	1.00	41,340
11143	4400	Firefighter	1.00	1.00	0.00	0
11144	4400	Firefighter	1.00	1.00	1.00	53,191
11145	4400	Firefighter	1.00	1.00	1.00	41,340
11146	4400	Firefighter	1.00	1.00	0.00	0
11147	4400	Firefighter	1.00	1.00	1.00	41,340
11148	4400	Firefighter	1.00	1.00	1.00	41,340
11149	4400	Firefighter	1.00	0.00	0.00	0
11150	4400	Firefighter	1.00	1.00	0.00	0
11151	4400	Firefighter	1.00	1.00	0.00	0
11152	4400	Firefighter	1.00	1.00	1.00	41,340
11153	4400	Firefighter	1.00	1.00	0.00	0
11154	4400	Firefighter	1.00	1.00	0.00	0
11155	4400	Firefighter	1.00	1.00	0.00	0
11156	4400	Firefighter	1.00	0.00	0.00	0
11157	4400	Firefighter	1.00	1.00	1.00	41,340
11158	4400	Firefighter	1.00	1.00	1.00	41,340
11159	4400	Firefighter	1.00	1.00	0.00	0
11160	4400	Firefighter	1.00	1.00	0.00	0
11161	4400	Firefighter	1.00	1.00	0.00	0
11162	4400	Firefighter	1.00	1.00	0.00	0
11163	4400	Firefighter	1.00	1.00	0.00	0
11164	4400	Firefighter	1.00	1.00	0.00	0
11165	4400	Firefighter	1.00	1.00	0.00	0
11166	4400	Firefighter	1.00	0.00	0.00	0
11167	4400	Firefighter	1.00	0.00	0.00	0
11168	4400	Firefighter	1.00	1.00	1.00	41,340
11169	4400	Firefighter	1.00	1.00	0.00	0
11170	4400	Firefighter	1.00	1.00	1.00	41,340
11171	4400	Firefighter	1.00	1.00	1.00	41,340
11172	4400	Firefighter	1.00	1.00	1.00	41,340
11173	4400	Firefighter	1.00	1.00	0.00	0
11174	4400	Firefighter	1.00	1.00	0.00	0
11175	4400	Firefighter	1.00	0.00	0.00	0
11176	4400	Firefighter	1.00	1.00	1.00	60,936
11177	4400	Firefighter	1.00	1.00	0.00	0
11178	4400	Firefighter	1.00	0.00	0.00	0
11179	4400	Firefighter	1.00	1.00	1.00	41,340
11180	4400	Firefighter	1.00	1.00	0.00	0
11181	4400	Firefighter	1.00	1.00	0.00	0
11182	4400	Firefighter	1.00	1.00	0.00	0
11183	4400	Firefighter	1.00	1.00	0.00	0

Fund: 1120 - Fire Rescue and EMS Fund
Cost Center: 300 - Fire Rescue Services

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

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
11184	4400	Firefighter	1.00	1.00	0.00	0
11185	4400	Firefighter	1.00	1.00	0.00	0
11186	4400	Firefighter	1.00	1.00	0.00	0
11187	4400	Firefighter	1.00	1.00	1.00	41,340
11188	4400	Firefighter	1.00	1.00	0.00	0
11189	4400	Firefighter	1.00	1.00	0.00	0
11190	4400	Firefighter	1.00	1.00	0.00	0
11191	4400	Firefighter	1.00	1.00	0.00	0
11192	4400	Firefighter	1.00	1.00	1.00	55,865
11193	4400	Firefighter	1.00	1.00	1.00	57,298
11194	4400	Firefighter	1.00	1.00	1.00	55,947
11195	4400	Firefighter	1.00	1.00	1.00	41,340
11196	4400	Firefighter	1.00	1.00	0.00	0
11197	4400	Firefighter	1.00	1.00	1.00	41,340
11198	4400	Firefighter	1.00	1.00	1.00	55,865
11199	4400	Firefighter	1.00	0.00	0.00	0
11200	4400	Firefighter	1.00	1.00	1.00	53,687
11201	4400	Firefighter	1.00	1.00	1.00	47,349
11202	4400	Firefighter	1.00	1.00	1.00	48,727
11203	4400	Firefighter	1.00	1.00	0.00	0
11204	4400	Firefighter	1.00	0.00	0.00	0
11205	4400	Firefighter	1.00	1.00	0.00	0
11206	4400	Firefighter	1.00	1.00	0.00	0
11207	4400	Firefighter	1.00	1.00	0.00	0
11208	4400	Firefighter	1.00	1.00	0.00	0
11209	4400	Firefighter	1.00	1.00	1.00	47,349
11210	4400	Firefighter	1.00	1.00	1.00	41,340
11211	4400	Firefighter	1.00	1.00	1.00	43,821
11212	4400	Firefighter	1.00	1.00	0.00	0
11213	4400	Firefighter	1.00	1.00	0.00	0
11214	4400	Firefighter	1.00	1.00	1.00	41,340
11215	4400	Firefighter	1.00	1.00	0.00	0
11216	4400	Firefighter	1.00	1.00	1.00	41,340
11217	4400	Firefighter	1.00	1.00	1.00	55,947
11218	4400	Firefighter	1.00	1.00	1.00	41,340
11219	4400	Firefighter	1.00	1.00	1.00	53,522
11220	4400	Firefighter	1.00	1.00	1.00	60,550
11221	4400	Firefighter	1.00	1.00	0.00	0
11222	4400	Firefighter	1.00	1.00	1.00	51,620
11224	4400	Firefighter	1.00	1.00	0.00	0
11225	4400	Firefighter	1.00	0.00	0.00	0
11226	4400	Firefighter	1.00	1.00	1.00	41,340
11227	4400	Firefighter	1.00	1.00	1.00	55,947
11228	4400	Firefighter	1.00	1.00	1.00	63,085
11229	4400	Firefighter	1.00	1.00	0.00	0
11230	4400	Firefighter	1.00	1.00	1.00	43,821
11231	4400	Firefighter	1.00	0.00	0.00	0
11232	4400	Firefighter	1.00	1.00	1.00	48,727
11233	4400	Firefighter	1.00	1.00	1.00	41,340

Fund: 1120 - Fire Rescue and EMS Fund
Cost Center: 300 - Fire Rescue Services

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

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
11234	4400	Firefighter	1.00	0.00	0.00	0
11235	4400	Firefighter	1.00	1.00	1.00	52,943
11236	4400	Firefighter	1.00	0.00	0.00	0
11237	4400	Firefighter	1.00	1.00	1.00	65,511
11238	4400	Firefighter	1.00	1.00	1.00	41,340
11239	4400	Firefighter	1.00	1.00	0.00	0
11240	4400	Firefighter	1.00	1.00	0.00	0
11241	4400	Firefighter	1.00	1.00	1.00	41,340
11242	4400	Firefighter	1.00	1.00	1.00	41,340
11243	4400	Firefighter	1.00	1.00	1.00	41,340
11244	4400	Firefighter	1.00	1.00	1.00	43,821
11245	4400	Firefighter	1.00	1.00	0.00	0
11246	4400	Firefighter	1.00	0.00	0.00	0
11247	4400	Firefighter	1.00	1.00	1.00	52,943
11248	4400	Firefighter	1.00	0.00	0.00	0
11249	4400	Firefighter	1.00	1.00	0.00	0
11250	4400	Firefighter	1.00	1.00	1.00	41,340
11251	4400	Firefighter	1.00	1.00	1.00	60,550
11252	4400	Firefighter	1.00	1.00	0.00	0
11253	4400	Firefighter	1.00	1.00	0.00	0
11254	4400	Firefighter	1.00	1.00	1.00	41,340
11255	4400	Firefighter	1.00	1.00	1.00	47,349
11256	4400	Firefighter	1.00	1.00	0.00	0
11257	4400	Firefighter	1.00	1.00	1.00	63,085
11258	4400	Firefighter	1.00	1.00	0.00	0
11259	4400	Firefighter	1.00	1.00	1.00	51,565
11260	4400	Firefighter	1.00	1.00	1.00	41,340
11261	4400	Firefighter	1.00	1.00	1.00	41,340
11262	4400	Firefighter	1.00	1.00	1.00	64,463
11263	4400	Firefighter	1.00	1.00	0.00	0
11264	4400	Firefighter	1.00	1.00	1.00	41,340
11265	4400	Firefighter	1.00	1.00	0.00	0
11266	4400	Firefighter	1.00	1.00	1.00	66,613
11267	4400	Firefighter	1.00	1.00	1.00	47,349
11268	4400	Firefighter	1.00	1.00	0.00	0
11269	4400	Firefighter	1.00	1.00	0.00	0
11270	4400	Firefighter	1.00	1.00	1.00	43,821
11271	4400	Firefighter	1.00	1.00	1.00	41,340
11272	4400	Firefighter	1.00	1.00	1.00	41,340
11273	4400	Firefighter	1.00	1.00	0.00	0
11274	4400	Firefighter	1.00	1.00	1.00	41,340
11275	4400	Firefighter	1.00	1.00	0.00	0
11276	4400	Firefighter	1.00	1.00	0.00	0
11277	4400	Firefighter	1.00	1.00	1.00	41,340
11278	4400	Firefighter	1.00	1.00	0.00	0
11279	4400	Firefighter	1.00	1.00	1.00	41,340
11280	4400	Firefighter	1.00	1.00	1.00	55,451
11281	4400	Firefighter	1.00	1.00	1.00	51,565
11282	4400	Firefighter	1.00	1.00	1.00	41,340

Fund: 1120 - Fire Rescue and EMS Fund
Cost Center: 300 - Fire Rescue Services

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

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
11283	4400	Firefighter	1.00	1.00	1.00	50,187
11284	4400	Firefighter	1.00	1.00	1.00	47,349
11285	4400	Firefighter	1.00	1.00	0.00	0
11286	4400	Firefighter	1.00	1.00	1.00	56,443
11287	4400	Firefighter	1.00	1.00	1.00	41,340
11288	4400	Firefighter	1.00	1.00	1.00	59,365
11289	4400	Firefighter	1.00	1.00	1.00	41,340
11290	4400	Firefighter	1.00	1.00	0.00	0
11291	4400	Firefighter	1.00	0.00	0.00	0
11292	4400	Firefighter	1.00	1.00	0.00	0
11293	4400	Firefighter	1.00	1.00	1.00	55,865
10989	5000	Driver Engineer	0.00	0.00	1.00	55,809
10995	5000	Driver Engineer	0.00	0.00	1.00	62,451
11010	5000	Driver Engineer	0.00	0.00	1.00	67,302
11012	5000	Driver Engineer	0.00	0.00	1.00	59,916
11014	5000	Driver Engineer	0.00	0.00	1.00	66,613
11017	5000	Driver Engineer	0.00	0.00	1.00	61,762
11020	5000	Driver Engineer	0.00	0.00	1.00	64,518
11025	5000	Driver Engineer	0.00	0.00	1.00	53,742
11031	5000	Driver Engineer	0.00	0.00	1.00	74,302
11036	5000	Driver Engineer	0.00	0.00	1.00	71,353
11038	5000	Driver Engineer	0.00	0.00	1.00	59,916
11041	5000	Driver Engineer	0.00	0.00	1.00	62,892
11045	5000	Driver Engineer	0.00	0.00	1.00	69,176
11047	5000	Driver Engineer	0.00	0.00	1.00	61,514
11052	5000	Driver Engineer	0.00	0.00	1.00	70,444
11053	5000	Driver Engineer	0.00	0.00	1.00	62,892
11054	5000	Driver Engineer	0.00	0.00	1.00	71,905
11062	5000	Driver Engineer	0.00	0.00	1.00	69,452
11065	5000	Driver Engineer	0.00	0.00	1.00	56,691
11066	5000	Driver Engineer	0.00	0.00	1.00	57,518
11071	5000	Driver Engineer	0.00	0.00	1.00	83,149
11072	5000	Driver Engineer	0.00	0.00	1.00	62,451
11078	5000	Driver Engineer	0.00	0.00	1.00	64,904
11098	5000	Driver Engineer	0.00	0.00	1.00	57,436
11103	5000	Driver Engineer	0.00	0.00	1.00	74,661
11107	5000	Driver Engineer	0.00	0.00	1.00	68,763
11113	5000	Driver Engineer	0.00	0.00	1.00	73,696
11118	5000	Driver Engineer	0.00	0.00	1.00	59,916
11120	5000	Driver Engineer	0.00	0.00	1.00	72,208
11126	5000	Driver Engineer	0.00	0.00	1.00	62,451
11127	5000	Driver Engineer	0.00	0.00	1.00	67,688
11128	5000	Driver Engineer	0.00	0.00	1.00	67,440
11129	5000	Driver Engineer	0.00	0.00	1.00	62,451
11131	5000	Driver Engineer	0.00	0.00	1.00	67,440
11133	5000	Driver Engineer	0.00	0.00	1.00	66,613
11134	5000	Driver Engineer	0.00	0.00	1.00	64,629
11137	5000	Driver Engineer	0.00	0.00	1.00	62,451
11139	5000	Driver Engineer	0.00	0.00	1.00	77,802

Fund: 1120 - Fire Rescue and EMS Fund
Cost Center: 300 - Fire Rescue Services

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

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
11146	5000	Driver Engineer	0.00	0.00	1.00	65,731
11150	5000	Driver Engineer	0.00	0.00	1.00	71,629
11153	5000	Driver Engineer	0.00	0.00	1.00	68,763
11154	5000	Driver Engineer	0.00	0.00	1.00	71,629
11155	5000	Driver Engineer	0.00	0.00	1.00	71,629
11159	5000	Driver Engineer	0.00	0.00	1.00	62,286
11162	5000	Driver Engineer	0.00	0.00	1.00	59,916
11163	5000	Driver Engineer	0.00	0.00	1.00	68,735
11165	5000	Driver Engineer	0.00	0.00	1.00	62,451
11169	5000	Driver Engineer	0.00	0.00	1.00	71,629
11177	5000	Driver Engineer	0.00	0.00	1.00	74,385
11180	5000	Driver Engineer	0.00	0.00	1.00	69,369
11181	5000	Driver Engineer	0.00	0.00	1.00	66,613
11183	5000	Driver Engineer	0.00	0.00	1.00	53,742
11185	5000	Driver Engineer	0.00	0.00	1.00	62,010
11186	5000	Driver Engineer	0.00	0.00	1.00	62,975
11189	5000	Driver Engineer	0.00	0.00	1.00	55,809
11196	5000	Driver Engineer	0.00	0.00	1.00	62,451
11206	5000	Driver Engineer	0.00	0.00	1.00	59,034
11207	5000	Driver Engineer	0.00	0.00	1.00	55,644
11208	5000	Driver Engineer	0.00	0.00	1.00	67,660
11212	5000	Driver Engineer	0.00	0.00	1.00	62,451
11213	5000	Driver Engineer	0.00	0.00	1.00	62,451
11221	5000	Driver Engineer	0.00	0.00	1.00	62,451
11224	5000	Driver Engineer	0.00	0.00	1.00	55,809
11229	5000	Driver Engineer	0.00	0.00	1.00	66,613
11239	5000	Driver Engineer	0.00	0.00	1.00	66,613
11240	5000	Driver Engineer	0.00	0.00	1.00	61,294
11245	5000	Driver Engineer	0.00	0.00	1.00	62,892
11249	5000	Driver Engineer	0.00	0.00	1.00	66,613
11252	5000	Driver Engineer	0.00	0.00	1.00	59,916
11253	5000	Driver Engineer	0.00	0.00	1.00	55,809
11256	5000	Driver Engineer	0.00	0.00	1.00	68,763
11258	5000	Driver Engineer	0.00	0.00	1.00	62,892
11263	5000	Driver Engineer	0.00	0.00	1.00	64,518
11265	5000	Driver Engineer	0.00	0.00	1.00	60,440
11268	5000	Driver Engineer	0.00	0.00	1.00	62,892
11273	5000	Driver Engineer	0.00	0.00	1.00	62,451
11275	5000	Driver Engineer	0.00	0.00	1.00	59,916
11276	5000	Driver Engineer	0.00	0.00	1.00	62,892
11285	5000	Driver Engineer	0.00	0.00	1.00	59,916
11290	5000	Driver Engineer	0.00	0.00	1.00	62,451
11292	5000	Driver Engineer	0.00	0.00	1.00	60,136
11294	5024	Fire EMS Purchasing Coordinator	1.00	1.00	1.00	41,247
11295	5024	Fire EMS Purchasing Coordinator	1.00	1.00	1.00	42,786
10984	5082	Fire Prevention Supervisor	0.00	1.00	1.00	59,176
10988	5518	Lieutenant	0.00	0.00	1.00	86,511
10990	5518	Lieutenant	0.00	0.00	1.00	76,645
10991	5518	Lieutenant	0.00	0.00	1.00	80,393

Fund: 1120 - Fire Rescue and EMS Fund
Cost Center: 300 - Fire Rescue Services

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

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
10993	5518	Lieutenant	0.00	0.00	1.00	66,723
10994	5518	Lieutenant	0.00	0.00	1.00	83,783
10998	5518	Lieutenant	0.00	0.00	1.00	79,897
11000	5518	Lieutenant	0.00	0.00	1.00	70,113
11005	5518	Lieutenant	0.00	0.00	1.00	87,035
11009	5518	Lieutenant	0.00	0.00	1.00	71,905
11013	5518	Lieutenant	0.00	0.00	1.00	77,857
11019	5518	Lieutenant	0.00	0.00	1.00	68,294
11022	5518	Lieutenant	0.00	0.00	1.00	66,723
11029	5518	Lieutenant	0.00	0.00	1.00	69,231
11034	5518	Lieutenant	0.00	0.00	1.00	69,149
11035	5518	Lieutenant	0.00	0.00	1.00	74,661
11042	5518	Lieutenant	0.00	0.00	1.00	90,177
11043	5518	Lieutenant	0.00	0.00	1.00	67,137
11046	5518	Lieutenant	0.00	0.00	1.00	78,684
11048	5518	Lieutenant	0.00	0.00	1.00	84,692
11049	5518	Lieutenant	0.00	0.00	1.00	80,641
11055	5518	Lieutenant	0.00	0.00	1.00	77,251
11057	5518	Lieutenant	0.00	0.00	1.00	83,618
11061	5518	Lieutenant	0.00	0.00	1.00	83,066
11070	5518	Lieutenant	0.00	0.00	1.00	64,381
11073	5518	Lieutenant	0.00	0.00	1.00	67,247
11074	5518	Lieutenant	0.00	0.00	1.00	69,975
11075	5518	Lieutenant	0.00	0.00	1.00	68,184
11076	5518	Lieutenant	0.00	0.00	1.00	65,538
11077	5518	Lieutenant	0.00	0.00	1.00	68,763
11079	5518	Lieutenant	0.00	0.00	1.00	84,968
11085	5518	Lieutenant	0.00	0.00	1.00	80,476
11089	5518	Lieutenant	0.00	0.00	1.00	64,381
11091	5518	Lieutenant	0.00	0.00	1.00	69,149
11101	5518	Lieutenant	0.00	0.00	1.00	62,865
11102	5518	Lieutenant	0.00	0.00	1.00	82,240
11106	5518	Lieutenant	0.00	0.00	1.00	77,058
11112	5518	Lieutenant	0.00	0.00	1.00	66,723
11116	5518	Lieutenant	0.00	0.00	1.00	68,019
11117	5518	Lieutenant	0.00	0.00	1.00	77,251
11121	5518	Lieutenant	0.00	0.00	1.00	71,712
11130	5518	Lieutenant	0.00	0.00	1.00	66,723
11140	5518	Lieutenant	0.00	0.00	1.00	76,369
11143	5518	Lieutenant	0.00	0.00	1.00	75,873
11151	5518	Lieutenant	0.00	0.00	1.00	68,101
11160	5518	Lieutenant	0.00	0.00	1.00	73,007
11161	5518	Lieutenant	0.00	0.00	1.00	68,101
11164	5518	Lieutenant	0.00	0.00	1.00	73,007
11173	5518	Lieutenant	0.00	0.00	1.00	68,900
11174	5518	Lieutenant	0.00	0.00	1.00	73,007
11182	5518	Lieutenant	0.00	0.00	1.00	70,885
11184	5518	Lieutenant	0.00	0.00	1.00	70,885
11188	5518	Lieutenant	0.00	0.00	1.00	73,641

Fund: 1120 - Fire Rescue and EMS Fund
Cost Center: 300 - Fire Rescue Services

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

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
11190	5518	Lieutenant	0.00	0.00	1.00	70,527
11191	5518	Lieutenant	0.00	0.00	1.00	70,527
11203	5518	Lieutenant	0.00	0.00	1.00	64,381
11205	5518	Lieutenant	0.00	0.00	1.00	70,885
11215	5518	Lieutenant	0.00	0.00	1.00	67,137
11269	5518	Lieutenant	0.00	0.00	1.00	67,137
11278	5518	Lieutenant	0.00	0.00	1.00	64,381
11296	6006	Administrative Staff Assistant	1.00	1.00	1.00	57,575
11297	6006	Administrative Staff Assistant	1.00	1.00	1.00	56,680
11298	6006	Administrative Staff Assistant	1.00	1.00	1.00	45,781
11299	6006	Administrative Staff Assistant	1.00	1.00	1.00	48,340
11303	6006	Administrative Staff Assistant	0.00	1.00	1.00	48,381
11300	6021	Staff Assistant IV	1.00	1.00	1.00	40,394
11301	6021	Staff Assistant IV	1.00	0.00	0.00	0
11302	6023	Staff Assistant III	1.00	1.00	1.00	42,661
11303	6023	Staff Assistant III	1.00	0.00	0.00	0
11304	6023	Staff Assistant III	1.00	1.00	1.00	39,916
11305	6024	Staff Assistant II	1.00	1.00	1.00	39,416
11306	6073	Budget and Administrative Coordinator	1.00	1.00	1.00	41,247
11301	6110	Administrative Manager	0.00	1.00	1.00	60,008
11307	6216	Supply Inventory Technician	0.40	0.40	0.00	0
11308	6216	Supply Inventory Technician	1.00	1.00	1.00	32,906
11309	6216	Supply Inventory Technician	1.00	1.00	1.00	37,856
11310	6216	Supply Inventory Technician	1.00	1.00	1.00	37,420
11311	6216	Supply Inventory Technician	1.00	1.00	1.00	37,316
11312	6216	Supply Inventory Technician	0.60	0.60	0.00	0
11830	6216	Supply Inventory Technician	0.00	0.00	1.00	33,218
11313	7129	Logistics and Inventory Technician	1.00	1.00	1.00	44,991
		Current Positions Total	**361.00**	**361.00**	**365.00**	
New Positions						
11861	2036	Captain	0.00	0.00	1.00	69,341
11875	3042	Business Analyst	0.00	0.00	1.00	53,207
11871	4400	Firefighter	0.00	0.00	1.00	47,431
11872	4400	Firefighter	0.00	0.00	1.00	47,431
11873	4400	Firefighter	0.00	0.00	1.00	47,431
11874	4400	Firefighter	0.00	0.00	1.00	47,431
11876	4400	Firefighter	0.00	0.00	1.00	47,431
11877	4400	Firefighter	0.00	0.00	1.00	47,431
11878	4400	Firefighter	0.00	0.00	1.00	47,431
11879	4400	Firefighter	0.00	0.00	1.00	47,431
11880	4400	Firefighter	0.00	0.00	1.00	47,431
11881	4400	Firefighter	0.00	0.00	1.00	47,431
11882	4400	Firefighter	0.00	0.00	1.00	47,431
11883	4400	Firefighter	0.00	0.00	1.00	47,431
11865	5000	Driver Engineer	0.00	0.00	1.00	53,467
11866	5000	Driver Engineer	0.00	0.00	1.00	53,467

Fund: 1120 - Fire Rescue and EMS Fund
Cost Center: 300 - Fire Rescue Services

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

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
11867	5000	Driver Engineer	0.00	0.00	1.00	53,467
11868	5000	Driver Engineer	0.00	0.00	1.00	53,467
11869	5000	Driver Engineer	0.00	0.00	1.00	53,467
11870	5000	Driver Engineer	0.00	0.00	1.00	53,467
11862	5518	Lieutenant	0.00	0.00	1.00	60,605
11863	5518	Lieutenant	0.00	0.00	1.00	60,605
11864	5518	Lieutenant	0.00	0.00	1.00	60,605
		New Positions Total	**0.00**	**0.00**	**23.00**	
		Positions Total	**361.00**	**361.00**	**388.00**	

Fund: 1120 - Fire Rescue and EMS Fund
Cost Center: 300 - Fire Rescue Services

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

Account #	Account Description	FY 2023 Adopted
	Capital	
562101 - Building Improvements		
Kitchen Remodel at Stations		250,000
Additional Fire Station Temporary Setup		308,500
	562101 - Building Improvements Total	**558,500**
564101 - Machinery and Equipment		
Cascade Replacement Schedule		135,000
Pickup Truck - 1/2 ton full size 4WD for Prevention		50,000
Paratech Maxiforce Airbag USAR Heavy Lift Rescue Kit		42,000
Edraulic Rescue Tools		53,000
Smith Detection LCD		10,000
AeraRae Plus		100,000
MX908 Mass Spectrometer		65,000
ATV (Qty. 2) - Replacements		16,000
SUV for Fire Marshall - CF		50,020
	564101 - Machinery and Equipment Total	**521,020**
564102 - Machinery and Equipment CIP		
ESC000001 Enterprise Resource Planning Capital - CF		22,747
	564102 - Machinery and Equipment CIP Total	**22,747**
568102 - Intangible Software CIP		
ESC000001 Enterprise Resource Planning Capital - CF		27,862
	568102 - Intangible Software CIP Total	**27,862**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1121 - Fire Rescue Impact Fees Fund

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
361110	Interest Board	385	0	0	0
399991	Balances Forward Cash Regular	245,060	245,360	245,360	245,746
	Total	**245,445**	**245,360**	**245,360**	**245,746**

Fund: 1121 - Fire Rescue Impact Fees Fund

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
721	Fire Rescue Impact Fees	0	245,360	245,360	245,746
	Expenditure Summary Total	**0**	**245,360**	**245,360**	**245,746**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1121 - Fire Rescue Impact Fees Fund
Cost Center: 721 - Fire Rescue Impact Fees Fund

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Capital					
562101	Building Improvements	0	245,360	0	386
562102	Buildings CIP	0	0	245,360	245,360
	Capital Total	**0**	**245,360**	**245,360**	**245,746**
	Cost Center Expenditures Total	**0**	**245,360**	**245,360**	**245,746**

Fund: 1121 - Fire Rescue Impact Fees Fund
Cost Center: 721 - Fire Rescue Impact Fees

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

Account #	Account Description	FY 2023 Adopted
	Capital	
562101 - Building Improvements		
	Building Improvements - CF	386
	562101 - Building Improvements Total	**386**
562102 - Buildings CIP		
	FRC000027 Modular Fire Station 23 - CF	245,360
	562102 - Buildings CIP Total	**245,360**

Fund: 1131 - Stormwater Program

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
325213	Stormwater	3,848,201	3,826,479	3,826,479	3,880,790
331510	Disaster Relief Federal Grant	5,310	3,045,944	3,159,674	113,730
331512	Hazard Mitigation	131,529	3,094,530	715,733	103,983
337316	SWFWMD Reimbursement	0	1,011,728	952,920	424,047
337319	SJRWMD Reimbursement	0	0	619,183	241,775
337350	FDEP BMAP Support	0	1,011,728	0	0
343920	Clean Water Run for the Springs	8,060	0	4,757	0
361110	Interest Board	129,237	106,000	106,000	106,000
361132	Interest Tax Collector	1,547	600	600	600
361310	Fair Value Adjustment for Investments	-95,690	0	0	0
369910	Other	2,679	0	0	0
379999	Less 5%	0	-196,654	-196,654	-199,370
381001	From General Fund	7,477	0	0	0
399991	Balances Forward Cash Regular	13,596,044	11,418,731	11,418,751	17,184,980
	Total	**17,634,394**	**23,319,086**	**20,607,443**	**21,856,535**

Fund: 1131 - Stormwater Program

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
430	Stormwater Program	4,248,989	23,319,086	20,607,443	21,856,535
	Expenditure Summary Total	**4,248,989**	**23,319,086**	**20,607,443**	**21,856,535**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1131 - Stormwater Program
Cost Center: 430 - Stormwater Program

Organization Unit: Public Works
Division: Stormwater Program
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	591,693	767,358	778,982	870,082
513101	Other Salaries and Wages	6,227	6,720	6,720	8,400
514101	Overtime	909	7,000	7,000	7,000
521101	FICA Taxes	44,181	59,767	60,657	67,473
522101	Retirement Contributions	70,854	101,669	103,087	126,251
523101	Health Insurance	94,164	154,366	154,366	160,928
523401	Life ADD LTD	3,883	5,153	5,231	5,842
524101	Workers Compensation	5,003	3,478	3,578	4,557
525101	Unemployment Compensation	0	3,000	3,000	3,000
	Personnel Total	**816,914**	**1,108,511**	**1,122,621**	**1,253,533**
Operating					
531109	Professional Services	17,818	20,000	29,000	20,000
534101	Contract Serv Other Misc	896,356	970,000	1,381,261	1,420,000
534105	Contract Serv Water Shed	4,997	764,178	764,178	1,303,828
540101	Travel and Per Diem	0	2,530	2,030	2,530
541101	Communication Services	3,234	3,024	3,524	3,024
542201	Postage and Freight	37	600	600	600
544101	Rentals and Leases Equipment	5,193	22,960	22,960	21,700
545101	Insurance Premiums	60,875	75,784	75,784	66,103
546101	Repairs and Maint Bldgs and Grounds	10,841	51,000	51,000	51,000
546257	Repairs and Maint Fleet Management	8,898	6,250	6,250	10,000
546301	Repairs and Maint Equipment	0	750	750	750
546312	Repairs and Maint Computer Equipment	0	1,580	1,580	1,500
547101	Printing and Binding	124	200	200	200
548101	Promotional Activities	15,357	47,315	47,315	47,315
549185	Charges Central Services Cost Allocation	191,574	145,813	145,813	173,280
549201	Advertising Legal	159	1,000	1,000	1,000
549990	Other Current Charges Misc Expenses	499	500	500	500
551101	Office Supplies	452	1,960	1,960	1,960
552101	Gasoline Oil and Lubricants	7,512	15,176	15,176	18,630
552106	Computer Software	29,256	30,968	30,968	31,348
552107	Clothing and Wearing Apparel	0	2,075	650	1,250
552108	Operating Supplies	6,381	17,350	8,350	17,350
552116	Operating Supplies Computer Hardware	4,193	8,685	8,685	4,350
552119	Operating Supplies PPE	0	0	1,425	825
554101	Books Publications and Subscriptions	0	1,750	1,750	1,750
554201	Dues and Memberships	2,299	2,420	2,420	2,420
555301	Training Materials and Supplies	0	1,500	1,500	1,500
555501	Training and Education	352	7,450	7,450	7,450
	Operating Total	**1,266,407**	**2,202,818**	**2,614,079**	**3,212,163**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1131 - Stormwater Program
Cost Center: 430 - Stormwater Program

Organization Unit: Public Works
Division: Stormwater Program
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Capital					
561101	Land	26,578	25,000	33,000	25,000
561102	Land CIP	0	2,980,691	1,912,591	1,434,251
561301	Land Acquisition Right of Way Easements	11,019	25,000	25,000	25,000
563101	Improvements Other than Buildings	528,143	811,261	400,000	752,120
563102	Improvements CIP	1,588,592	12,457,401	13,114,919	11,639,700
564101	Machinery and Equipment	0	35,880	35,880	0
564102	Machinery and Equipment CIP	178	1,652	1,685	1,675
568102	Intangible Software CIP	2,929	12,091	15,768	14,306
	Capital Total	**2,157,439**	**16,348,976**	**15,538,843**	**13,892,052**
Grants & Aid					
582101	Aid to Private Organizations	3,582	100,000	100,000	100,000
583105	Grants and Aid Corporate Run	3,270	3,500	8,257	6,000
	Grants & Aid Total	**6,852**	**103,500**	**108,257**	**106,000**
Interfund Transfers					
591001	Budget Transfer to General Fund	1,377	1,377	1,377	0
	Interfund Transfers Total	**1,377**	**1,377**	**1,377**	**0**
Reserves					
599101	Reserve for Contingencies	0	1,553,904	397,516	1,392,787
599199	Reserve for Cash Carry Forward	0	2,000,000	824,750	2,000,000
	Reserves Total	**0**	**3,553,904**	**1,222,266**	**3,392,787**
	Cost Center Expenditures Total	**4,248,989**	**23,319,086**	**20,607,443**	**21,856,535**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1131 - Stormwater Program
Cost Center: 430 - Stormwater Program

Organization Unit: Public Works
Division: Stormwater Program
Prepared by: Clerk of Court and Comptroller - Budget Department

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
			Positions			
Current Positions						
10756	1015	County Engineer	0.50	0.50	0.50	66,030
11755	1028	Assistant County Administrator	0.00	0.26	0.26	41,550
11314	1293	OCE Eng Project Manager	1.00	1.00	1.00	72,322
11316	1293	OCE Eng Project Manager	1.00	1.00	1.00	66,352
11317	2013	Assistant County Engineer Stormwater	1.00	1.00	1.00	112,216
11318	2023	Engineering Project Manager I	1.00	1.00	1.00	59,925
11319	2023	Engineering Project Manager I	1.00	1.00	1.00	56,098
11320	2298	Engineering Construction Inspector	1.00	1.00	1.00	35,901
11321	2298	Engineering Construction Inspector	1.00	1.00	1.00	40,082
11322	2298	Engineering Construction Inspector	1.00	1.00	1.00	40,727
11315	2302	Engineer	1.00	1.00	1.00	83,200
11765	2302	Engineer	0.00	1.00	1.00	64,231
11323	3084	OCE GIS Analyst	1.00	1.00	1.00	53,207
10022	5085	Executive Coordinator	0.00	0.26	0.26	12,736
11324	6021	Staff Assistant IV	1.00	1.00	1.00	40,144
		Current Positions Total	**11.50**	**13.02**	**13.02**	
		Positions Total	**11.50**	**13.02**	**13.02**	

Fund: 1131 - Stormwater Program
Cost Center: 430 - Stormwater Program

Organization Unit: Public Works
Division: Stormwater Program
Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description	FY 2023 Adopted
Capital	
561101 - Land	
Land acquisition for miscellaneous Stormwater improvements.	25,000
561101 - Land Total	**25,000**
561102 - Land CIP	
SMC0003FL SW 27th Ave Flood Relief HMGP - CF	700,000
SMC0004FL SW 52nd St Flood Relief HMGP - CF	344,251
SMC0006FL Country Gardens Flood Relief HMGP - CF	360,000
SMC0007FL SE 64th Ave Rd Drainage Improvement - CF	30,000
561102 - Land CIP Total	**1,434,251**
561301 - Land Acquisition Right of Way Easements	
ROW easement acquisition for miscellaneous Stormwater improvements.	25,000
561301 - Land Acquisition Right of Way Easements Total	**25,000**
563101 - Improvements Other than Buildings	
Pipe and Swale Projects	400,000
Major Maintenance on Stormwater Projects - CF	352,120
563101 - Improvements Other than Buildings Total	**752,120**
563102 - Improvements CIP	
SMC999999 Capital Projects	3,400,610
SMC0003WQ RS 5th Replat Innov SWFR CP 75 (Grant) - CF	424,047
SMC0004FL SW 52nd St Flood Relief HMGP	508,564
SMC0004FL SW 52nd St Flood Relief HMGP (Grant) - CF	57,441
SMC0005FL NW 115th Ct Flood Relief HMGP - CF	100,000
SMC0005WQ SSS Units 29 and 30 Innov SWRF CP 80 - CF	1,160,000
SMC0006FL Country Gardens Flood Relief HMGP - CF	474,716
SMC0006FL Country Gardens Flood Relief HMGP (Grant) - CF	46,542
SMC0006WQ SSS Units 29 and 30 Innov SWRF CP 80 - CF	403,336
SMC0006WQ SSS Units 29 and 30 Innov SWRF CP 80 (Grant) - CF	76,835
SMC0007FL SE 64th Ave Rd Drainage Improvement - CF	376,822
SMC0001MA Timucuan Rd and Lake Weir Culvert Improvements - CF	480,000
SMC0007FL SE 64th Ave Rd Drainage Improvement (Grant) - CF	100,810
SMC0007WQ Marion Oaks Bioswales - CF	700,000
SMC0008WQ NW 44th Ave Innov SWRF - CF	20,000
SMC058504 Spring Rd - CF	24,384
SMC999999 Future Capital Projects - CF	60,458
SMC0002DR Country Gardens SWRF CF 59 - CF	399,960
SMC0002FL Stanton Weirsdale Drainage Project - CF	153,377
SMC0002WQ SSS 23 Innov SWRF CP 75 - CF	207,061
SMC0002WQ SSS 23 Innov SWRF CP 75 (Grant) - CF	64,130
SMC0003FL SW 27th Ave Flood Relief HMGP - CF	1,737,220
SMC0003FL SW 27th Ave Flood Relief HMGP (Grant) - CF	113,730
SMC0003WQ RS 5th Replat Innov SWFR CP 75 - CF	549,657
563102 - Improvements CIP Total	**11,639,700**
564102 - Machinery and Equipment CIP	

Fund: 1131 - Stormwater Program
Cost Center: 430 - Stormwater Program

Organization Unit: Public Works
Division: Stormwater Program
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Adopted
	Capital	
ESC000001	Enterprise Resource Planning Capital - CF	1,675
	564102 - Machinery and Equipment CIP Total	**1,675**
568102 - Intangible Software CIP		
ESC000001	Enterprise Resource Planning Capital - CF	14,306
	568102 - Intangible Software CIP Total	**14,306**

Fund: 1141 - Building Safety Fund

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
316020	Contractors Comp License	72,800	47,000	47,000	47,000
322010	Building Permit Fees	7,055,641	6,600,000	6,600,000	5,100,000
331510	Disaster Relief Federal Grant	31,533	0	0	0
361110	Interest Board	19,545	20,000	20,000	39,000
369910	Other	21,899	18,000	18,000	18,000
369920	Cash Over or Short	495	0	0	0
379999	Less 5%	0	-334,250	-334,250	-260,200
381001	From General Fund	98,526	21,800	21,800	0
381106	From Airport Fund	0	0	16,895	0
381118	From Parks Fund	0	0	16,895	0
399991	Balances Forward Cash Regular	11,551,603	11,576,286	12,576,337	11,909,878
	Total	**18,852,042**	**17,948,836**	**18,982,677**	**16,853,678**

Fund: 1141 - Building Safety Fund

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
318	Building Safety	5,798,294	17,948,836	18,982,677	16,853,678
	Expenditure Summary Total	**5,798,294**	**17,948,836**	**18,982,677**	**16,853,678**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1141 - Building Safety Fund
Cost Center: 318 - Building Safety

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	2,833,578	3,699,896	3,773,684	4,091,660
514101	Overtime	61,841	40,000	80,000	80,000
521101	FICA Taxes	209,152	286,168	294,873	319,010
522101	Retirement Contributions	295,142	413,217	425,567	507,202
523101	Health Insurance	580,257	846,046	846,046	882,010
523401	Life ADD LTD	18,672	24,854	25,349	27,481
524101	Workers Compensation	47,440	36,289	37,855	41,480
525101	Unemployment Compensation	144	17,587	17,587	17,587
	Personnel Total	**4,046,226**	**5,364,057**	**5,500,961**	**5,966,430**
Operating					
531109	Professional Services	0	150,000	150,000	0
534101	Contract Serv Other Misc	239,022	279,300	1,273,900	1,358,428
540101	Travel and Per Diem	3,282	7,895	7,895	10,895
541101	Communication Services	32,846	47,928	47,928	47,928
542201	Postage and Freight	4,135	8,449	8,449	8,449
544101	Rentals and Leases Equipment	27,616	26,000	33,400	35,160
545101	Insurance Premiums	45,511	55,537	55,537	64,861
546101	Repairs and Maint Bldgs and Grounds	27,955	0	0	0
546257	Repairs and Maint Fleet Management	41,776	45,000	45,000	45,000
546301	Repairs and Maint Equipment	759	0	0	0
546312	Repairs and Maint Computer Equipment	0	112	112	112
547101	Printing and Binding	2,645	5,000	5,000	5,000
548101	Promotional Activities	0	5,000	5,000	5,000
549112	Other Current Charges Refunds	1,094	4,500	4,500	4,500
549185	Charges Central Services Cost Allocation	415,034	416,199	416,199	518,630
549201	Advertising Legal	500	1,800	1,800	1,800
549990	Other Current Charges Misc Expenses	36,180	100,000	69,864	100,000
551101	Office Supplies	21,988	22,519	31,519	22,519
552101	Gasoline Oil and Lubricants	102,862	110,000	168,000	110,000
552106	Computer Software	70,941	110,529	114,429	115,682
552107	Clothing and Wearing Apparel	6,214	15,310	15,310	15,310
552108	Operating Supplies	154,469	16,053	54,615	17,053
552116	Operating Supplies Computer Hardware	22,953	14,322	24,719	68,538
552119	Operating Supplies PPE	0	0	0	1,000
554101	Books Publications and Subscriptions	60	6,275	6,275	6,275
554201	Dues and Memberships	1,928	2,740	2,740	2,903
555301	Training Materials and Supplies	4,778	6,500	6,500	6,500
555501	Training and Education	7,886	46,115	46,115	46,115
	Operating Total	**1,272,434**	**1,503,083**	**2,594,806**	**2,617,658**
Capital					
562102	Buildings CIP	110,642	0	2	0
564101	Machinery and Equipment	344,575	234,760	237,037	171,060
564102	Machinery and Equipment CIP	937	3,173	3,222	3,222
568102	Intangible Software CIP	21,553	241,966	244,626	150,026
	Capital Total	**477,707**	**479,899**	**484,887**	**324,308**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1141 - Building Safety Fund
Cost Center: 318 - Building Safety

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Non-Operating					
599415	Other Uses Enforcing Building Code	0	6,700,000	6,700,000	4,500,000
	Non-Operating Total	**0**	**6,700,000**	**6,700,000**	**4,500,000**
Interfund Transfers					
591001	Budget Transfer to General Fund	1,924	1,924	1,924	0
	Interfund Transfers Total	**1,924**	**1,924**	**1,924**	**0**
Reserves					
599101	Reserve for Contingencies	0	899,873	700,099	445,282
599199	Reserve for Cash Carry Forward	0	3,000,000	3,000,000	3,000,000
	Reserves Total	**0**	**3,899,873**	**3,700,099**	**3,445,282**
	Cost Center Expenditures Total	**5,798,291**	**17,948,836**	**18,982,677**	**16,853,678**

Fund: 1141 - Building Safety Fund
Cost Center: 318 - Building Safety

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

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
Current Positions						
10015	1007	Asst County Admin Public Works and Growth Mgmt	0.25	0.00	0.00	0
11755	1028	Assistant County Administrator	0.00	0.18	0.18	28,766
11325	1155	Division Manager Plans Examination and Inspections	1.00	1.00	1.00	79,540
11326	1236	Building Safety Director	1.00	1.00	1.00	125,050
11327	1273	Inspector and Plans Examiner Supervisor	1.00	1.00	1.00	67,704
11328	1273	Inspector and Plans Examiner Supervisor	1.00	1.00	1.00	77,418
11733	1273	Inspector and Plans Examiner Supervisor	1.00	1.00	1.00	86,445
11329	1274	Inspector and Plans Examiner	1.00	1.00	1.00	48,984
11330	1274	Inspector and Plans Examiner	1.00	1.00	1.00	68,994
11331	1274	Inspector and Plans Examiner	1.00	1.00	1.00	69,868
11332	1274	Inspector and Plans Examiner	1.00	1.00	1.00	47,237
11333	1274	Inspector and Plans Examiner	1.00	1.00	1.00	72,072
11334	1274	Inspector and Plans Examiner	1.00	1.00	1.00	66,269
11335	1274	Inspector and Plans Examiner	1.00	1.00	1.00	65,104
11336	1274	Inspector and Plans Examiner	1.00	1.00	1.00	56,514
11337	1274	Inspector and Plans Examiner	1.00	1.00	1.00	65,500
11338	1274	Inspector and Plans Examiner	1.00	1.00	1.00	63,420
11339	1274	Inspector and Plans Examiner	1.00	1.00	1.00	56,868
11340	1274	Inspector and Plans Examiner	1.00	1.00	1.00	60,071
11341	1274	Inspector and Plans Examiner	1.00	1.00	1.00	58,989
11342	1274	Inspector and Plans Examiner	1.00	1.00	1.00	55,120
11343	1274	Inspector and Plans Examiner	1.00	1.00	1.00	58,428
11344	1274	Inspector and Plans Examiner	1.00	1.00	1.00	65,562
11345	1274	Inspector and Plans Examiner	1.00	1.00	1.00	56,909
11346	1274	Inspector and Plans Examiner	1.00	1.00	1.00	69,119
11347	1274	Inspector and Plans Examiner	1.00	1.00	1.00	70,596
11348	1274	Inspector and Plans Examiner	1.00	1.00	1.00	47,820
11349	1274	Inspector and Plans Examiner	1.00	1.00	1.00	69,909
11350	1274	Inspector and Plans Examiner	1.00	1.00	1.00	68,287
11351	1274	Inspector and Plans Examiner	1.00	1.00	1.00	63,503
11352	1274	Inspector and Plans Examiner	1.00	1.00	1.00	62,255
11353	1274	Inspector and Plans Examiner	1.00	1.00	1.00	85,613
11354	1274	Inspector and Plans Examiner	1.00	1.00	1.00	65,957
11739	1274	Inspector and Plans Examiner	0.00	1.00	1.00	55,869
11740	1274	Inspector and Plans Examiner	0.00	1.00	1.00	54,871
11741	1274	Inspector and Plans Examiner	0.00	1.00	1.00	55,661
11742	1274	Inspector and Plans Examiner	0.00	1.00	1.00	58,012
11743	1274	Inspector and Plans Examiner	0.00	1.00	1.00	54,871
11750	1274	Inspector and Plans Examiner	0.00	1.00	1.00	48,069
11751	1274	Inspector and Plans Examiner	0.00	1.00	1.00	53,207
11752	1274	Inspector and Plans Examiner	0.00	1.00	1.00	55,661
11355	1299	Permitting and Licensing Division Manager	1.00	1.00	1.00	74,048

Fund: 1141 - Building Safety Fund
Cost Center: 318 - Building Safety

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

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
11356	1300	Permitting and Licensing Supervisor	1.00	1.00	1.00	65,312
11357	1300	Permitting and Licensing Supervisor	1.00	1.00	1.00	60,799
11360	1300	Permitting and Licensing Supervisor	0.00	1.00	1.00	52,583
11732	3042	Business Analyst	1.00	1.00	1.00	60,695
11358	3054	Licensing and Permitting Investigator	1.00	1.00	1.00	35,901
11359	3054	Licensing and Permitting Investigator	1.00	1.00	1.00	35,901
11360	3054	Licensing and Permitting Investigator	1.00	0.00	0.00	0
10021	5085	Executive Coordinator	0.25	0.00	0.00	0
10022	5085	Executive Coordinator	0.00	0.18	0.18	8,818
11362	6006	Administrative Staff Assistant	1.00	1.00	1.00	49,317
11363	6006	Administrative Staff Assistant	1.00	1.00	1.00	48,860
11361	6023	Staff Assistant III	1.00	1.00	1.00	38,772
11637	6023	Staff Assistant III Allocation Change	0.25	0.00	0.00	0
11364	6047	Permitting and Licensing Technician	1.00	1.00	1.00	34,944
11365	6047	Permitting and Licensing Technician	1.00	1.00	1.00	44,117
11366	6047	Permitting and Licensing Technician	1.00	1.00	1.00	36,525
11367	6047	Permitting and Licensing Technician	1.00	1.00	1.00	38,127
11368	6047	Permitting and Licensing Technician	1.00	1.00	1.00	44,138
11369	6047	Permitting and Licensing Technician	1.00	1.00	1.00	48,589
11370	6047	Permitting and Licensing Technician	1.00	1.00	1.00	38,501
11371	6047	Permitting and Licensing Technician	1.00	1.00	1.00	38,439
11372	6047	Permitting and Licensing Technician	1.00	1.00	1.00	38,127
11373	6047	Permitting and Licensing Technician	1.00	1.00	1.00	39,437
11374	6047	Permitting and Licensing Technician	1.00	1.00	1.00	39,832
11375	6047	Permitting and Licensing Technician	1.00	1.00	1.00	39,770
11376	6047	Permitting and Licensing Technician	1.00	1.00	1.00	39,146
11377	6047	Permitting and Licensing Technician	1.00	1.00	1.00	36,920

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1141 - Building Safety Fund
Cost Center: 318 - Building Safety

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

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
11768	6047	Permitting and Licensing Technician	0.00	1.00	1.00	35,277
11769	6047	Permitting and Licensing Technician	0.00	1.00	1.00	34,944
11770	6047	Permitting and Licensing Technician	0.00	1.00	1.00	34,944
11771	6047	Permitting and Licensing Technician	0.00	1.00	1.00	34,944
11772	6047	Permitting and Licensing Technician	0.00	1.00	1.00	36,962
11378	6050	Records and Lien Technician	1.00	1.00	1.00	42,058
11379	6074	Building Business Manager	1.00	1.00	0.00	0
11380	6134	Contractor Licensing Specialist	1.00	1.00	1.00	42,786
		Current Positions Total	**58.75**	**71.36**	**70.36**	
Reclassified Positions						
11379	1055	Building Safety Assistant Director Salary Impact $4,680	0.00	0.00	1.00	82,805
		Reclassified Positions Total	**0.00**	**0.00**	**1.00**	
		Positions Total	**58.75**	**71.36**	**71.36**	

Fund: 1141 - Building Safety Fund
Cost Center: 318 - Building Safety

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

Account #	Account Description	FY 2023 Adopted
	Capital	
564101 - Machinery and Equipment		
	Pickup Truck - 1/2 ton full size 4WD - (Qty. 4) - Replacements for P-245, P-265, P-266, P-295	171,060
	564101 - Machinery and Equipment Total	**171,060**
564102 - Machinery and Equipment CIP		
	ESC000001 Enterprise Resource Planning Capital - CF	3,173
	ITC000002 Kronos Time Keeping System - CF	49
	564102 - Machinery and Equipment CIP Total	**3,222**
568102 - Intangible Software CIP		
	ESC000001 Enterprise Resource Planning Capital - CF	148,505
	ITC000002 Kronos Time Keeping System - CF	1,521
	568102 - Intangible Software CIP Total	**150,026**

Fund: 1151 - Local Housing Assistance Trust Fund

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
335501	State Housing Incentives Partnership Program	673,120	2,027,820	2,027,820	3,043,357
361110	Interest Board	3,932	4,100	4,100	10,600
369035	SHIP Program Income and Refunds	57,369	21,000	21,000	29,000
369910	Other	941,180	810,000	810,000	1,366,000
379999	Less 5%	0	-41,755	-41,755	-70,280
381001	From General Fund	145	0	0	0
399991	Balances Forward Cash Regular	2,552,446	2,477,134	2,477,134	4,685,497
	Total	**4,228,192**	**5,298,299**	**5,298,299**	**9,064,174**

Fund: 1151 - Local Housing Assistance Trust Fund

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
350	State Housing Initiative Partnership Act	1,605,699	5,298,299	5,298,299	9,064,174
	Expenditure Summary Total	**1,605,699**	**5,298,299**	**5,298,299**	**9,064,174**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1151 - Local Housing Assistance Trust Fund
Cost Center: 350 - State Housing Initiative Partnership Act

Organization Unit: Public Services
Division: Grant Funded Community Services

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	19,822	30,742	30,742	241,096
521101	FICA Taxes	1,485	2,354	2,354	18,455
522101	Retirement Contributions	2,080	3,328	3,328	28,719
523101	Health Insurance	4,582	6,878	6,878	55,002
523401	Life ADD LTD	138	209	209	1,626
524101	Workers Compensation	41	32	32	246
	Personnel Total	**28,148**	**43,543**	**43,543**	**345,144**
Operating					
534115	Contract Serv Staff Leasing	0	0	10,000	0
540101	Travel and Per Diem	0	100	100	100
541101	Communication Services	604	0	0	0
542201	Postage and Freight	0	650	650	650
544101	Rentals and Leases Equipment	701	0	0	0
546312	Repairs and Maint Computer Equipment	0	44	44	0
547101	Printing and Binding	195	954	954	954
548101	Promotional Activities	0	1,500	1,500	1,500
549201	Advertising Legal	1,401	270	270	270
549990	Other Current Charges Misc Expenses	377	202,358	192,358	0
551101	Office Supplies	2,491	0	0	0
552106	Computer Software	8,632	0	0	0
552108	Operating Supplies	27	0	0	0
552116	Operating Supplies Computer Hardware	500	0	0	0
555501	Training and Education	307	2,545	2,545	2,545
	Operating Total	**15,235**	**208,421**	**208,421**	**6,019**
Capital					
564101	Machinery and Equipment	3,194	0	0	0
568102	Intangible Software CIP	708	2,108	2,108	0
	Capital Total	**3,902**	**2,108**	**2,108**	**0**
Grants & Aid					
583101	Grants and Aid Other	1,272,268	3,491,666	1,878,467	1,675,840
583201	Grants and Aid Purchase Assistance	0	500,000	1,205,000	1,580,000
583202	Grants and Aid Rehabilitation Assistance	285,388	842,898	1,725,000	2,823,234
583203	Grants and Aid Acquisitions	0	0	0	500,000
583215	Grants and Aid SHIP	0	208,903	235,000	2,133,937
	Grants & Aid Total	**1,557,656**	**5,043,467**	**5,043,467**	**8,713,011**
Interfund Transfers					
591001	Budget Transfer to General Fund	760	760	760	0
	Interfund Transfers Total	**760**	**760**	**760**	**0**
	Cost Center Expenditures Total	**1,605,701**	**5,298,299**	**5,298,299**	**9,064,174**

Fund: 1151 - Local Housing Assistance Trust Fund
Cost Center: 350 - State Housing Initiative Partnership Act

Organization Unit: Public Services
Division: Grant Funded Community Services

Prepared by: Clerk of Court and Comptroller - Budget Department

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
Current Positions						
10546	1041	Community Services Director Allocation Change	0.00	0.00	0.10	11,222
11767	1070	Community Services Fiscal Manager Allocation Change	0.00	0.08	0.30	17,878
10549	1294	Community Services Manager Allocation Change	0.00	0.00	0.50	34,684
10551	3095	Projects Coordinator II Allocation Change	0.00	0.00	0.50	31,471
10554	5075	Housing Grant Manager Allocation Change	0.40	0.35	0.50	34,362
10547	5151	Client Services Specialist Allocation Change	0.00	0.00	0.50	19,282
10553	5151	Client Services Specialist Allocation Change	0.00	0.15	0.50	18,970
10555	5151	Client Services Specialist Allocation Change	0.00	0.00	0.50	22,880
11381	5151	Client Services Specialist Allocation Change	0.00	0.00	0.50	21,341
11637	6023	Staff Assistant III Allocation Change	0.00	0.00	0.25	9,012
10552	6073	Budget and Administrative Coordinator Allocation Change	0.00	0.00	0.30	12,961
		Current Positions Total	**0.40**	**0.58**	**4.45**	
		Positions Total	**0.40**	**0.58**	**4.45**	

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1152 - Local Housing CRF Trust Fund

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
332506	CARES Act Coronavirus Relief	453,357	0	0	0
361110	Interest Board	379	0	0	0
399991	Balances Forward Cash Regular	238,900	0	0	0
	Total	**692,636**	**0**	**0**	**0**

Fund: 1152 - Local Housing CRF Trust Fund

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
354	State Housing Initiative Partnership Cares	692,636	0	0	0
	Expenditure Summary Total	**692,636**	**0**	**0**	**0**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1152 - Local Housing CRF Trust Fund
Cost Center: 354 - State Housing Initiative CARES

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Grants & Aid					
583101	Grants and Aid Other	692,636	0	0	0
	Grants & Aid Total	**692,636**	**0**	**0**	**0**
	Cost Center Expenditures Total	**692,636**	**0**	**0**	**0**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1160 - American Rescue Plan Local Fiscal Recovery Fund

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
332571	Coronavirus State Local Recovery Funds	0	71,009,435	71,009,435	0
361110	Interest Board	64,720	140,000	140,000	133,000
379999	Less 5%	0	-7,000	-7,000	-6,650
399991	Balances Forward Cash Regular	0	49,120	49,120	70,413,240
	Total	**64,720**	**71,191,555**	**71,191,555**	**70,539,590**

Fund: 1160 - American Rescue Plan Local Fiscal Recovery Fund

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
157	Fiscal Recovery and Development	0	7,682,120	5,795,000	5,143,035
355	Affordable Housing Initiatives	0	0	2,000,000	2,000,000
449	Utilities Line Extensions	0	63,509,435	63,396,555	63,396,555
	Expenditure Summary Total	**0**	**71,191,555**	**71,191,555**	**70,539,590**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1160 - American Rescue Plan Local Fiscal Recovery Fund
Cost Center: 157 - Fiscal Recovery and Development

Organization Unit: Public Services
Division: Economic Recovery

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
531109	Professional Services	0	500,000	750,000	0
547101	Printing and Binding	0	0	10,000	0
548101	Promotional Activities	0	0	35,000	0
	Operating Total	**0**	**500,000**	**795,000**	**0**
Grants & Aid					
582101	Aid to Private Organizations	0	0	5,000,000	4,956,585
	Grants & Aid Total	**0**	**0**	**5,000,000**	**4,956,585**
Non-Operating					
590107	Non Operating ARPA	0	7,182,120	0	186,450
	Non-Operating Total	**0**	**7,182,120**	**0**	**186,450**
	Cost Center Expenditures Total	**0**	**7,682,120**	**5,795,000**	**5,143,035**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1160 - American Rescue Plan Local Fiscal Recovery Fund
Cost Center: 355 - Affordable Housing Initiatives

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Capital					
561101	Land	0	0	195,000	195,000
	Capital Total	**0**	**0**	**195,000**	**195,000**
Grants & Aid					
583201	Grants and Aid Purchase Assistance	0	0	1,805,000	1,805,000
	Grants & Aid Total	**0**	**0**	**1,805,000**	**1,805,000**
	Cost Center Expenditures Total	**0**	**0**	**2,000,000**	**2,000,000**

Fund: 1160 - American Rescue Plan Fiscal Recovery Fund
Cost Center: 355 - Affordable Housing Initiatives

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

Account #	Account Description	FY 2023 Adopted
	Capital	
561101 - Land		
	Land Purchase - CF	195,000
	561101 - Land Total	**195,000**

Fund: 1160 - American Rescue Plan Local Fiscal Recovery Fund
Cost Center: 449 - Utilities Line Extensions

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Capital					
563102	Improvements CIP	0	63,509,435	63,396,555	63,396,555
	Capital Total	**0**	**63,509,435**	**63,396,555**	**63,396,555**
	Cost Center Expenditures Total	**0**	**63,509,435**	**63,396,555**	**63,396,555**

Fund: 1160 - American Rescue Plan Fiscal Recovery Fund
Cost Center: 449 - Utilities Line Extensions

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

Account #	Account Description	FY 2023 Adopted
	Capital	
563102 - Improvements CIP		
UTCEXT001	Water Line Extension Grant Program - CF	5,000,000
UTCEXT002	Marion Oaks Water Line Extensions - CF	10,000,000
UTCEXT003	SW 60th Ave Water Sewer Extension - CF	2,400,000
UTCEXT004	SSS Water Sewer Extensions Master - CF	45,935,555
UTCEXT004D	SSS Water Sewer Extension Phase 4 - CF	61,000
	563102 - Improvements CIP Total	**63,396,555**

Fund: 1161 - American Rescue Plan Emergency Rental 2 Fund

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
331513	Emergency Rental Assistance ARPA	0	0	2,620,371	0
332570	Emergency Rental Assistance	0	3,493,829	6,114,201	0
361110	Interest Board	6,848	14,000	14,000	9,000
379999	Less 5%	0	-700	-700	-450
399991	Balances Forward Cash Regular	0	5,313	5,313	5,370
	Total	**6,848**	**3,512,442**	**8,753,185**	**13,920**

Fund: 1161 - American Rescue Plan Emergency Rental 2 Fund

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
336	Other Human Services	0	3,512,442	8,753,185	13,920
	Expenditure Summary Total	**0**	**3,512,442**	**8,753,185**	**13,920**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1161 - American Rescue Plan Emergency Rental 2 Fund

Organization Unit: Public Services

Cost Center: 336 - Other Human Services

Division: Grant Funded Community Services

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Grants & Aid					
582162	Aid to United Way	0	0	6,354,402	0
	Grants & Aid Total	**0**	**0**	**6,354,402**	**0**
Non-Operating					
590107	Non Operating ARPA	0	3,512,442	2,398,783	13,920
	Non-Operating Total	**0**	**3,512,442**	**2,398,783**	**13,920**
	Cost Center Expenditures Total	**0**	**3,512,442**	**8,753,185**	**13,920**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1162 - American Rescue Plan HOME Fund

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
332575	American Rescue Plan HOME	0	3,217,585	3,217,585	1,956,585
	Total	**0**	**3,217,585**	**3,217,585**	**1,956,585**

Fund: 1162 - American Rescue Plan HOME Fund

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
342	Home Investment Partnership	0	3,217,585	3,217,585	1,956,585
	Expenditure Summary Total	**0**	**3,217,585**	**3,217,585**	**1,956,585**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1162 - American Rescue Plan HOME Fund
Cost Center: 342 - Home Investment Partnership

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
549990	Other Current Charges Misc Expenses	0	482,637	482,637	0
	Operating Total	**0**	**482,637**	**482,637**	**0**
Grants & Aid					
583225	Grants and Aid HOME Program	0	2,734,948	2,734,948	1,956,585
	Grants & Aid Total	**0**	**2,734,948**	**2,734,948**	**1,956,585**
	Cost Center Expenditures Total	**0**	**3,217,585**	**3,217,585**	**1,956,585**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1191 - Silver Springs Community Redevelopment Area Trust

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
337101	Tax Increment Financing	178,194	227,700	208,858	284,900
361110	Interest Board	411	0	0	0
399991	Balances Forward Cash Regular	172,149	9,193	208,483	257,541
	Total	**350,754**	**236,893**	**417,341**	**542,441**

Fund: 1191 - Silver Springs Community Redevelopment Area Trust

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
981	Silver Springs CRA Administration	142,201	236,893	417,341	542,441
	Expenditure Summary Total	**142,201**	**236,893**	**417,341**	**542,441**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1191 - Silver Springs Community Redevelopment Area Trust
Organization Unit: Special Districts
Cost Center: 981 - Silver Springs CRA Administration
Division: Community Redevelopment Area
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
531109	Professional Services	134,663	50,000	165,000	155,000
532101	Audit State Require CPA	6,000	6,000	6,000	5,500
540101	Travel and Per Diem	0	3,000	3,000	3,000
542201	Postage and Freight	0	678	650	700
547101	Printing and Binding	0	400	383	400
549201	Advertising Legal	374	1,750	1,500	2,000
549990	Other Current Charges Misc Expenses	175	200	175	200
551101	Office Supplies	0	50	50	50
552108	Operating Supplies	0	50	50	50
554101	Books Publications and Subscriptions	0	100	50	52
554201	Dues and Memberships	495	2,000	2,000	2,000
555501	Training and Education	495	4,000	4,000	4,100
	Operating Total	**142,202**	**68,228**	**182,858**	**173,052**
Capital					
563101	Improvements Other than Buildings	0	58,665	6,000	59,200
	Capital Total	**0**	**58,665**	**6,000**	**59,200**
Grants & Aid					
583101	Grants and Aid Other	0	110,000	228,483	310,189
	Grants & Aid Total	**0**	**110,000**	**228,483**	**310,189**
	Cost Center Expenditures Total	**142,202**	**236,893**	**417,341**	**542,441**

Fund: 1191 - Silver Springs Community Redevelopment Area Trust Fund
Cost Center: 981 - Silver Springs CRA Administration

Organization Unit: Special Districts
Division: Community Redevelopment Area
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Adopted
	Capital	
563101 - Improvements Other than Buildings		
	CRA Improvements	59,200
	563101 - Improvements Other than Buildings Total	**59,200**

Fund: 1291 - Impact Fee East District

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
324314	Transp Impact Fees East District Residential	2,671,902	1,831,579	1,831,579	2,947,368
324321	Transportation Impact Fees Commercial	377,750	357,895	357,895	326,316
361110	Interest Board	10,838	6,000	6,000	6,000
379999	Less 5%	0	-109,774	-109,774	-163,984
399991	Balances Forward Cash Regular	5,760,117	7,831,745	7,831,745	11,343,879
	Total	**8,820,607**	**9,917,445**	**9,917,445**	**14,459,579**

Fund: 1291 - Impact Fee East District

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
771	Impact Fees East District	115,976	9,917,445	9,917,445	14,459,579
	Expenditure Summary Total	**115,976**	**9,917,445**	**9,917,445**	**14,459,579**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1291 - Impact Fee East District
Cost Center: 771 - Impact Fees East District

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Capital					
561301	Land Acquisition Right of Way Easements	11,393	2,771,870	2,015,118	2,902,482
563511	Improvements East District	104,584	7,145,575	7,902,327	11,557,097
	Capital Total	**115,977**	**9,917,445**	**9,917,445**	**14,459,579**
	Cost Center Expenditures Total	**115,977**	**9,917,445**	**9,917,445**	**14,459,579**

Fund: 1291 - Impact Fee East District
Cost Center: 771 - Impact Fees East District

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

Account #	Account Description	FY 2023 Adopted
	Capital	
561301 - Land Acquisition Right of Way Easements		
TIP073865	Emerald Rd Extension	325,000
TIP70100A	NE 35th St Phase 2	200,000
TIP70100C	NW/NE 35th St Phase 1B	900,000
TIP58100A	SW 66th St at 475A - CF	200,000
TIP70100A	NE 35th St Ph2 - CF	279,991
TIP701100C	NW NE 35th St Ph 1B - CF	900,000
TIP701100D	NE 35th St Ph3 - CF	97,491
	561301 - Land Acquisition Right of Way Easements Total	**2,902,482**
563511 - Improvements East District		
TIP073865	Emerald Rd Extension	1,585,000
TIP999999	Future Capital Projects	9,894,271
TIP77250C	Marion Oaks Manor Extension - CF	77,826
	563511 - Improvements East District Total	**11,557,097**

Fund: 1292 - Impact Fee West District

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
324315	Transp Impact Fees West District Residential	3,154,367	1,526,316	1,526,316	3,821,053
324321	Transportation Impact Fees Commercial	445,396	231,579	231,579	378,947
361110	Interest Board	12,352	8,000	8,000	8,000
379999	Less 5%	0	-88,295	-88,295	-210,400
399991	Balances Forward Cash Regular	6,680,069	8,398,375	8,399,772	13,980,372
	Total	**10,292,184**	**10,075,975**	**10,077,372**	**17,977,972**

Fund: 1292 - Impact Fee West District

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
772	Impact Fees West District	21,694	10,075,975	10,077,372	17,977,972
	Expenditure Summary Total	**21,694**	**10,075,975**	**10,077,372**	**17,977,972**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1292 - Impact Fee West District
Cost Center: 772 - Impact Fees West District

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
549112	Other Current Charges Refunds	0	0	232,411	0
	Operating Total	**0**	**0**	**232,411**	**0**
Capital					
561301	Land Acquisition Right of Way Easements	0	515,000	315,000	1,115,000
563512	Improvements West District	21,694	9,560,975	9,529,961	16,862,972
	Capital Total	**21,694**	**10,075,975**	**9,844,961**	**17,977,972**
	Cost Center Expenditures Total	**21,694**	**10,075,975**	**10,077,372**	**17,977,972**

Fund: 1292 - Impact Fee West District
Cost Center: 772 - Impact Fees West District

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

Account #	Account Description	FY 2023 Adopted
	Capital	
561301 - Land Acquisition Right of Way Easements		
TIP075110	SW 38th St Phase A	800,000
TIP077841	CR 484 Intersection - CF	40,000
TIP60800F	NW 49th 35th St Ph 3A - CF	275,000
	561301 - Land Acquisition Right of Way Easements Total	**1,115,000**
563512 - Improvements West District		
TIP077780	SW 60th Ave - CF	355,000
TIP077841	CR 484 Intersection - CF	77,910
TIP53900D	SW 49th 40th Ave 1A - CF	480,000
TIP60800F	NW 49th 35th St Ph 3A - CF	1,981,740
TIP77250B	SW 49th Ave North - CF	900,000
TIP77250C	Marion Oaks Manor Extension - CF	79,756
TIP77700D	SW 80th Ave - CF	1,800,000
TIP075000	CR 484	360,000
TIP075875	SW 90th St	300,000
TIP449261	SW 60th Ave at SW 54th St	47,818
TIP449317	CR 484 at SW 135th St Rd	88,705
TIP999999	Future Capital Projects	7,832,950
TIP073804	SW 49th 40th Ave Ph1 - CF	669,093
TIP074555	SW 38th St Phase B Lane Additions - CF	810,000
TIP075110	SW 38th/40th St Phase A Lane Additions - CF	1,080,000
	563512 - Improvements West District Total	**16,862,972**

Fund: 1293 - Impact Fee District 1

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
361110	Interest Board	3	0	0	0
399991	Balances Forward Cash Regular	2,221	2,191	2,191	2,191
	Total	**2,224**	**2,191**	**2,191**	**2,191**

Fund: 1293 - Impact Fee District 1

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
773	Impact Fees	0	2,191	2,191	2,191
	Expenditure Summary Total	**0**	**2,191**	**2,191**	**2,191**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1293 - Impact Fee District 1
Cost Center: 773 - Impact Fees

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Capital					
563501	Improvements District 1	0	2,191	2,191	2,191
	Capital Total	**0**	**2,191**	**2,191**	**2,191**
	Cost Center Expenditures Total	**0**	**2,191**	**2,191**	**2,191**

Fund: 1293 - Impact Fee District 1
Cost Center: 773 - Impact Fees

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

Account #	Account Description	FY 2023 Adopted
	Capital	
563501 - Improvements District 1		
TIP60800F	NW 49th 35th St Ph 3A - CF	2,191
	563501 - Improvements District 1 Total	**2,191**

Fund: 1295 - Impact Fee District 3

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
324313	Transp Impact Fees District 3 Residential	1,739	0	0	0
361110	Interest Board	349	0	0	0
399991	Balances Forward Cash Regular	230,159	191,690	191,690	29,021
	Total	**232,247**	**191,690**	**191,690**	**29,021**

Fund: 1295 - Impact Fee District 3

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
773	Impact Fees	112,433	191,690	191,690	29,021
	Expenditure Summary Total	**112,433**	**191,690**	**191,690**	**29,021**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1295 - Impact Fee District 3
Cost Center: 773 - Impact Fees

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Capital					
561301	Land Acquisition Right of Way Easements	0	21,000	21,000	17,250
563503	Improvements District 3	112,433	170,690	170,690	11,771
	Capital Total	**112,433**	**191,690**	**191,690**	**29,021**
	Cost Center Expenditures Total	**112,433**	**191,690**	**191,690**	**29,021**

Fund: 1295 - Impact Fee District 3
Cost Center: 773 - Impact Fees

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

Account #	Account Description	FY 2023 Adopted
	Capital	
561301 - Land Acquisition Right of Way Easements		
TIP077190 CR 42 - CF		17,250
	561301 - Land Acquisition Right of Way Easements Total	**17,250**
563503 - Improvements District 3		
TIP077190 CR 42 - CF		11,771
	563503 - Improvements District 3 Total	**11,771**

Fund: 1296 - Impact Fee District 4

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
361110	Interest Board	317	0	0	0
399991	Balances Forward Cash Regular	284,306	128,052	128,052	98,401
	Total	**284,623**	**128,052**	**128,052**	**98,401**

Fund: 1296 - Impact Fee District 4

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
773	Impact Fees	179,789	128,052	128,052	98,401
	Expenditure Summary Total	**179,789**	**128,052**	**128,052**	**98,401**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1296 - Impact Fee District 4
Cost Center: 773 - Impact Fees

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Capital					
563504	Improvements District 4	179,789	128,052	128,052	98,401
	Capital Total	**179,789**	**128,052**	**128,052**	**98,401**
	Cost Center Expenditures Total	**179,789**	**128,052**	**128,052**	**98,401**

Fund: 1296 - Impact Fee District 4
Cost Center: 773 - Impact Fees

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

Account #	Account Description	FY 2023 Adopted
	Capital	
563504 - Improvements District 4		
TIP077251	SW 49th Ave South - CF	6,636
TIP70800A	SW 49th Ave PH1 - CF	88,661
TIP77250B	SW 49th Ave North - CF	2,876
TIP999999	Future Capital Projects - CF	228
	563504 - Improvements District 4 Total	**98,401**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1300 - Rainbow Lakes Estates MSD

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
311000	Current Taxes	268,358	309,604	309,604	367,476
311200	Delinquent Taxes	14,033	0	0	0
323101	Sumter Electric COOP	152,903	140,000	140,000	154,000
323102	Central Florida Electric COOP	4,461	4,000	4,000	4,000
332506	CARES Act Coronavirus Relief	4,774	0	0	0
341510	Tax Collector Fees	63	0	0	0
341560	Property Appraiser Fees	14	0	0	0
341910	Sale of Maps and Publications	5	0	0	0
361110	Interest Board	1,769	1,800	1,800	2,300
361132	Interest Tax Collector	109	80	80	120
362010	County Owned Property Rent	3,203	5,000	5,000	3,000
369095	Rainbow Lakes Estates MSD	7,223	0	0	0
369910	Other	5,704	0	0	0
379999	Less 5%	0	-23,024	-23,024	-26,545
399991	Balances Forward Cash Regular	1,112,526	869,055	869,068	877,155
	Total	**1,575,145**	**1,306,515**	**1,306,528**	**1,381,506**

Fund: 1300 - Rainbow Lakes Estates MSD

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
500	Rainbow Lakes Estates General Government	219,700	901,256	896,778	952,532
502	Road and Street RLE MSD	297,590	405,259	409,750	428,974
	Expenditure Summary Total	**517,290**	**1,306,515**	**1,306,528**	**1,381,506**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1300 - Rainbow Lakes Estates MSD
Cost Center: 500 - Rainbow Lakes Estates General Government

Organization Unit: Rainbow Lakes Estates
Division: Rainbow Lakes Estates Mun Svc District

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	65,315	89,254	90,784	136,033
514101	Overtime	0	0	500	500
521101	FICA Taxes	4,663	6,828	6,984	10,448
522101	Retirement Contributions	6,639	9,659	9,879	16,262
523101	Health Insurance	18,247	32,604	32,604	37,080
523401	Life ADD LTD	432	599	613	915
524101	Workers Compensation	1,152	791	829	2,347
525101	Unemployment Compensation	952	0	0	0
	Personnel Total	**97,400**	**139,735**	**142,193**	**203,585**
Operating					
531109	Professional Services	752	13,000	12,600	5,000
532101	Audit State Require CPA	7,280	7,280	7,280	6,500
534101	Contract Serv Other Misc	37,878	15,000	13,259	1,000
534126	Contract Serv Pest Control	165	260	260	260
541101	Communication Services	10,285	9,100	9,100	9,100
542201	Postage and Freight	299	500	500	600
543101	Utility Services Electric Water Sewer	5,006	6,000	6,000	6,180
543102	Utility Services Waste Disposal	0	500	500	500
543111	Utility Services Security Light	548	650	650	650
544101	Rentals and Leases Equipment	4,127	4,500	4,500	4,300
545101	Insurance Premiums	6,976	7,864	7,864	7,598
546101	Repairs and Maint Bldgs and Grounds	23,317	58,100	123,100	30,600
546301	Repairs and Maint Equipment	234	3,000	3,000	2,000
549130	Other Current Charges Tax Collector	6,951	7,740	7,740	9,187
549140	Other Current Charges Prop Appraiser	4,369	4,956	4,959	5,413
549185	Charges Central Services Cost Allocation	9,721	10,834	10,834	13,328
549990	Other Current Charges Misc Expenses	175	250	250	250
551101	Office Supplies	1,250	1,700	1,700	1,300
552106	Computer Software	0	636	636	636
552107	Clothing and Wearing Apparel	289	400	400	250
552108	Operating Supplies	771	2,500	2,497	2,000
552116	Operating Supplies Computer Hardware	0	3,000	4,741	0
552119	Operating Supplies PPE	0	0	0	50
554101	Books Publications and Subscriptions	0	150	150	150
555501	Training and Education	0	0	400	250
	Operating Total	**120,393**	**157,920**	**222,920**	**107,102**
Capital					
563101	Improvements Other than Buildings	0	30,000	43,000	48,000
563901	Capital Improvement Funding	0	424,951	346,951	445,195
564102	Machinery and Equipment CIP	206	0	0	0
568102	Intangible Software CIP	1,702	0	49	0
	Capital Total	**1,908**	**454,951**	**390,000**	**493,195**
Reserves					
599101	Reserve for Contingencies	0	48,650	41,665	48,650

Fund: 1300 - Rainbow Lakes Estates MSD
Cost Center: 500 - Rainbow Lakes Estates General Government

Organization Unit: Rainbow Lakes Estates
Division: Rainbow Lakes Estates Mun Svc District

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
599199	Reserve for Cash Carry Forward	0	100,000	100,000	100,000
	Reserves Total	**0**	**148,650**	**141,665**	**148,650**
	Cost Center Expenditures Total	**219,701**	**901,256**	**896,778**	**952,532**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1300 - Rainbow Lakes Estates MSD
Cost Center: 500 - Rainbow Lakes Estates General Government

Organization Unit: Rainbow Lakes Estates
Division: Rainbow Lakes Estates Mun Svc District

Prepared by: Clerk of Court and Comptroller - Budget Department

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
Current Positions						
11382	1167	RLE Municipal Service District Manager Allocation Change	0.75	0.75	1.00	64,293
11708	6025	Staff Assistant I	1.00	1.00	1.00	31,720
11747	8037	Recreation Leader	1.00	1.00	1.00	36,047
		Current Positions Total	**2.75**	**2.75**	**3.00**	
		Positions Total	**2.75**	**2.75**	**3.00**	

Fund: 1300 - Rainbow Lakes Estates MSD
Cost Center: 500 - Rainbow Lakes Estates General Government

Organization Unit: Rainbow Lakes Estates
Division: Rainbow Lakes Estates Mun Svc District

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Adopted
	Capital	
563101 - Improvements Other than Buildings		
Disc Golf Course at Sea Cliff Park		5,000
Fence at Tiger Lake Park - CF		43,000
	563101 - Improvements Other than Buildings Total	**48,000**
563901 - Capital Improvement Funding		
Future Capital		445,195
	563901 - Capital Improvement Funding Total	**445,195**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1300 - Rainbow Lakes Estates MSD
Cost Center: 502 - Road and Street RLE MSD

Organization Unit: Rainbow Lakes Estates
Division: Rainbow Lakes Estates Mun Svc District
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	141,650	186,391	187,371	196,249
514101	Overtime	815	0	2,500	3,000
521101	FICA Taxes	15,168	14,263	14,530	15,246
522101	Retirement Contributions	14,574	20,170	20,547	23,734
523101	Health Insurance	32,283	71,136	71,136	61,800
523401	Life ADD LTD	918	1,254	1,278	1,320
524101	Workers Compensation	19,522	9,578	9,921	11,360
	Personnel Total	**224,930**	**302,792**	**307,283**	**312,709**
Operating					
545101	Insurance Premiums	7,990	15,990	15,990	15,413
546101	Repairs and Maint Bldgs and Grounds	0	0	0	17,000
546301	Repairs and Maint Equipment	31,216	20,800	20,800	21,000
551101	Office Supplies	105	300	300	200
552101	Gasoline Oil and Lubricants	12,555	17,500	17,500	17,000
552106	Computer Software	0	852	852	852
552107	Clothing and Wearing Apparel	273	2,200	2,200	1,800
552108	Operating Supplies	8,840	11,430	10,930	10,000
552116	Operating Supplies Computer Hardware	679	1,395	1,395	0
552119	Operating Supplies PPE	0	0	500	1,500
555501	Training and Education	1,851	2,000	2,000	1,500
	Operating Total	**63,509**	**72,467**	**72,467**	**86,265**
Capital					
564101	Machinery and Equipment	9,150	30,000	30,000	30,000
	Capital Total	**9,150**	**30,000**	**30,000**	**30,000**
	Cost Center Expenditures Total	**297,589**	**405,259**	**409,750**	**428,974**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1300 - Rainbow Lakes Estates MSD
Cost Center: 502 - Road and Street RLE MSD

Organization Unit: Rainbow Lakes Estates
Division: Rainbow Lakes Estates Mun Svc District
Prepared by: Clerk of Court and Comptroller - Budget Department

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
Current Positions						
11385	1165	General Services Maintenance Supervisor	1.00	1.00	1.00	61,735
11386	8043	RLE Maint Tech Equip Oper	1.00	1.00	1.00	31,720
11388	8043	RLE Maint Tech Equip Oper	1.00	1.00	1.00	25,834
11389	8043	RLE Maint Tech Equip Oper	1.00	1.00	1.00	34,154
11390	8043	RLE Maint Tech Equip Oper	1.00	1.00	1.00	31,200
11748	8043	RLE Maint Tech Equip Oper	1.00	1.00	1.00	31,720
		Current Positions Total	**6.00**	**6.00**	**6.00**	
Deleted Positions						
11388	8043	RLE Maint Tech Equip Oper	0.00	0.00	-1.00	-25,834
		Deleted Positions Total	**0.00**	**0.00**	**-1.00**	
		Positions Total	**6.00**	**6.00**	**5.00**	

Fund: 1300 - Rainbow Lakes Estates MSD
Cost Center: 502 - Road and Street RLE MSD

Organization Unit: Rainbow Lakes Estates
Division: Rainbow Lakes Estates Mun Svc District
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Adopted
	Capital	
564101 - Machinery and Equipment		
	Kubota Tractor - CF	30,000
	564101 - Machinery and Equipment Total	**30,000**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1301 - RLE Comm Res Facility MSTU

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
311000	Current Taxes	52,623	60,525	60,525	71,871
311200	Delinquent Taxes	2,653	0	0	0
341560	Property Appraiser Fees	3	0	0	0
341910	Sale of Maps and Publications	1	0	0	0
361110	Interest Board	128	68	68	100
361132	Interest Tax Collector	22	0	0	0
379999	Less 5%	0	-3,029	-3,029	-3,599
399991	Balances Forward Cash Regular	70,587	49,772	49,772	60,543
	Total	**126,017**	**107,336**	**107,336**	**128,915**

Fund: 1301 - RLE Comm Res Facility MSTU

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
504	Rainbow Lakes Estates Recreation	52,509	107,336	107,336	128,915
	Expenditure Summary Total	**52,509**	**107,336**	**107,336**	**128,915**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1301 - RLE Comm Res Facility MSTU
Cost Center: 504 - Rainbow Lakes Estates Recreation

Organization Unit: Special Districts
Division: Rainbow Lakes Estates MSTU
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	314	0	0	0
521101	FICA Taxes	21	0	0	0
522101	Retirement Contributions	90	0	0	0
523101	Health Insurance	229	0	0	0
523401	Life ADD LTD	6	0	0	0
	Personnel Total	**660**	**0**	**0**	**0**
Operating					
534101	Contract Serv Other Misc	448	1,500	1,500	1,500
534116	Contract Serv Janitorial	936	5,000	4,140	3,000
534126	Contract Serv Pest Control	875	1,300	2,095	1,450
541101	Communication Services	1,053	990	1,650	990
543101	Utility Services Electric Water Sewer	15,267	15,000	15,000	15,000
543111	Utility Services Security Light	3,094	3,300	3,300	3,300
545101	Insurance Premiums	745	754	754	706
546101	Repairs and Maint Bldgs and Grounds	12,590	20,400	19,605	8,300
546301	Repairs and Maint Equipment	1,871	9,850	9,850	8,850
549130	Other Current Charges Tax Collector	1,341	1,513	1,513	1,797
549140	Other Current Charges Prop Appraiser	805	883	884	1,009
549185	Charges Central Services Cost Allocation	1,992	2,204	2,204	2,656
552108	Operating Supplies	5,950	12,350	11,849	8,000
552111	Operating Supplies Programs Youth Center	4,883	6,000	6,200	6,000
552119	Operating Supplies PPE	0	0	500	500
	Operating Total	**51,850**	**81,044**	**81,044**	**63,058**
Capital					
563901	Capital Improvement Funding	0	13,381	13,381	49,441
	Capital Total	**0**	**13,381**	**13,381**	**49,441**
Reserves					
599101	Reserve for Contingencies	0	4,911	4,911	8,416
599199	Reserve for Cash Carry Forward	0	8,000	8,000	8,000
	Reserves Total	**0**	**12,911**	**12,911**	**16,416**
	Cost Center Expenditures Total	**52,510**	**107,336**	**107,336**	**128,915**

Fund: 1301 - RLE Comm Res Facility MSTU
Cost Center: 504 - Rainbow Lakes Estates Recreation

Organization Unit: Special Districts
Division: Rainbow Lakes Estates MSTU
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Adopted
	Capital	
563901 - Capital Improvement Funding		
	Capital Improvements	49,441
	563901 - Capital Improvement Funding Total	**49,441**

Fund: 1302 - RLE MSTU for Road Improvements

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
325140	Road Construction	448,676	387,800	387,800	387,625
361110	Interest Board	2,341	3,000	3,000	3,000
361132	Interest Tax Collector	207	0	0	0
379999	Less 5%	0	-19,540	-19,540	-19,531
399991	Balances Forward Cash Regular	1,379,298	1,504,811	1,504,811	752,362
	Total	**1,830,522**	**1,876,071**	**1,876,071**	**1,123,456**

Fund: 1302 - RLE MSTU for Road Improvements

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
505	Contracted Road Construction RLE MSTU	178,124	1,876,071	1,876,071	1,123,456
	Expenditure Summary Total	**178,124**	**1,876,071**	**1,876,071**	**1,123,456**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1302 - RLE MSTU for Road Improvements
Cost Center: 505 - Contracted Road Construction RLE MSTU

Organization Unit: Special Districts
Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
531109	Professional Services	0	10,000	10,000	10,000
534101	Contract Serv Other Misc	0	10,000	10,000	10,000
546131	Repairs and Maint Roads	15,016	15,000	15,000	50,000
549185	Charges Central Services Cost Allocation	29,460	29,473	29,473	29,460
	Operating Total	**44,476**	**64,473**	**64,473**	**99,460**
Capital					
563220	Improvements Road and Bridge	133,648	1,811,598	1,811,598	1,023,996
	Capital Total	**133,648**	**1,811,598**	**1,811,598**	**1,023,996**
	Cost Center Expenditures Total	**178,124**	**1,876,071**	**1,876,071**	**1,123,456**

Fund: 1302 - RLE MSTU for Road Improvements
Cost Center: 505 - Contracted Road Construction RLE MSTU

Organization Unit: Special Districts
Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Adopted
	Capital	
563220 - Improvements Road and Bridge		
	Road Improvements	428,660
	Beach Blvd Project - CF	595,336
	563220 - Improvements Road and Bridge Total	**1,023,996**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1303 - RLE Fire Protection MSBU

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
325220	Fire Protection	178,272	189,660	189,660	189,675
361110	Interest Board	977	700	700	800
361132	Interest Tax Collector	97	60	60	45
379999	Less 5%	0	-9,521	-9,521	-9,526
399991	Balances Forward Cash Regular	608,413	534,929	534,929	508,325
	Total	**787,759**	**715,828**	**715,828**	**689,319**

Fund: 1303 - RLE Fire Protection MSBU

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
506	Fire Control Services	214,219	715,828	715,828	689,319
	Expenditure Summary Total	**214,219**	**715,828**	**715,828**	**689,319**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1303 - RLE Fire Protection MSBU
Cost Center: 506 - Fire Control Services

Organization Unit: Special Districts
Division: Rainbow Lakes Estates Fire MSBU
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	11,921	12,356	13,860	0
521101	FICA Taxes	815	947	970	0
522101	Retirement Contributions	1,209	1,337	1,620	0
523101	Health Insurance	2,771	2,964	3,039	0
523401	Life ADD LTD	80	84	98	0
524101	Workers Compensation	25	13	25	0
	Personnel Total	**16,821**	**17,701**	**19,612**	**0**
Operating					
531109	Professional Services	0	5,000	3,500	0
534101	Contract Serv Other Misc	18	750	750	0
534126	Contract Serv Pest Control	314	350	350	0
540101	Travel and Per Diem	0	1,000	1,000	0
541101	Communication Services	6,568	7,160	8,660	0
542201	Postage and Freight	0	0	9,480	0
543101	Utility Services Electric Water Sewer	4,642	5,600	5,600	0
543111	Utility Services Security Light	680	750	750	0
545101	Insurance Premiums	9,869	10,329	10,329	0
546101	Repairs and Maint Bldgs and Grounds	22,322	27,000	15,200	0
546301	Repairs and Maint Equipment	15,958	17,700	29,700	0
547101	Printing and Binding	0	0	3,220	0
549181	Other Current Charges Fire MSBU	40,500	54,000	77,000	337,051
549182	Other Current Charges Volunteer Firefighter	6,950	7,000	7,000	0
549185	Charges Central Services Cost Allocation	14,391	14,414	14,414	14,415
549990	Other Current Charges Misc Expenses	0	50	50	0
551101	Office Supplies	205	500	500	0
552101	Gasoline Oil and Lubricants	2,252	4,000	4,000	0
552106	Computer Software	1,952	6,765	6,765	0
552107	Clothing and Wearing Apparel	1,854	7,540	7,540	0
552108	Operating Supplies	12,938	8,850	8,850	0
552116	Operating Supplies Computer Hardware	0	1,200	1,200	0
554101	Books Publications and Subscriptions	243	2,500	2,500	0
555501	Training and Education	232	32,500	19,600	0
	Operating Total	**141,888**	**214,958**	**237,958**	**351,466**
Capital					
563101	Improvements Other than Buildings	55,511	19,644	19,644	0
563901	Capital Improvement Funding	0	361,970	338,970	189,309
564101	Machinery and Equipment	0	23,000	23,000	0
	Capital Total	**55,511**	**404,614**	**381,614**	**189,309**
Reserves					
599101	Reserve for Contingencies	0	28,555	26,644	48,544
599199	Reserve for Cash Carry Forward	0	50,000	50,000	100,000
	Reserves Total	**0**	**78,555**	**76,644**	**148,544**
	Cost Center Expenditures Total	**214,220**	**715,828**	**715,828**	**689,319**

Fund: 1303 - RLE Fire Protection MSBU
Cost Center: 506 - Fire Control Services

Organization Unit: Special Districts
Division: Rainbow Lakes Estates Fire MSBU
Prepared by: Clerk of Court and Comptroller - Budget Department

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
Current Positions						
11382	1167	RLE Municipal Service District Manager Allocation Change	0.25	0.25	0.00	0
		Current Positions Total	**0.25**	**0.25**	**0.00**	
		Positions Total	**0.25**	**0.25**	**0.00**	

Fund: 1303 - RLE Fire Protection MSBU
Cost Center: 506 - Fire Control Services

Organization Unit: Special Districts
Division: Rainbow Lakes Estates Fire MSBU
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Adopted
	Capital	
563901 - Capital Improvement Funding		
	Capital Improvements	189,309
	563901 - Capital Improvement Funding Total	**189,309**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1310 - Marion Oaks MSTU

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
311000	Current Taxes	587,161	705,685	705,685	963,046
311200	Delinquent Taxes	11,559	6,253	6,253	6,253
341560	Property Appraiser Fees	30	0	0	0
341910	Sale of Maps and Publications	10	0	0	0
361110	Interest Board	991	600	600	1,000
361132	Interest Tax Collector	192	125	125	125
362010	County Owned Property Rent	46,348	26,000	26,000	34,000
369910	Other	34,622	19,000	19,000	44,000
379999	Less 5%	0	-37,883	-37,883	-52,421
381001	From General Fund	10,420	0	0	0
399991	Balances Forward Cash Regular	558,808	366,687	366,864	362,834
	Total	**1,250,141**	**1,086,467**	**1,086,644**	**1,358,837**

Fund: 1310 - Marion Oaks MSTU

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
510	Marion Oaks Recreation	753,015	1,086,467	1,086,644	1,358,837
	Expenditure Summary Total	**753,015**	**1,086,467**	**1,086,644**	**1,358,837**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1310 - Marion Oaks MSTU
Cost Center: 510 - Marion Oaks Recreation

Organization Unit: Special Districts
Division: Marion Oaks MSTU for Recreation
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	366,894	389,235	409,232	469,003
514101	Overtime	224	0	0	0
521101	FICA Taxes	26,028	29,789	30,810	35,889
522101	Retirement Contributions	37,135	42,121	47,915	55,862
523101	Health Insurance	78,546	118,560	118,560	111,240
523401	Life ADD LTD	2,163	2,361	2,451	2,789
524101	Workers Compensation	12,161	7,180	7,642	8,554
525101	Unemployment Compensation	1,170	0	0	0
	Personnel Total	**524,321**	**589,246**	**616,610**	**683,337**
Operating					
531338	Prof Services Miscellaneous	0	2,000	2,000	3,000
534101	Contract Serv Other Misc	0	1,750	1,750	1,750
534126	Contract Serv Pest Control	372	400	400	400
541101	Communication Services	2,843	3,500	4,470	3,500
542201	Postage and Freight	0	200	200	100
543101	Utility Services Electric Water Sewer	39,353	53,000	53,000	56,710
543102	Utility Services Waste Disposal	11,733	16,000	16,000	15,000
544101	Rentals and Leases Equipment	2,129	3,400	3,400	3,400
545101	Insurance Premiums	15,372	17,324	17,324	16,642
546101	Repairs and Maint Bldgs and Grounds	36,861	36,000	35,030	47,000
546257	Repairs and Maint Fleet Management	437	2,000	2,000	1,000
546301	Repairs and Maint Equipment	4,007	6,000	6,000	6,000
547101	Printing and Binding	0	600	600	600
549130	Other Current Charges Tax Collector	12,484	14,114	14,114	19,261
549140	Other Current Charges Prop Appraiser	8,172	9,606	9,611	11,729
549185	Charges Central Services Cost Allocation	25,811	29,912	29,912	42,201
551101	Office Supplies	3,008	4,500	4,500	2,500
552101	Gasoline Oil and Lubricants	2,291	3,500	3,500	4,900
552106	Computer Software	0	4,137	4,137	3,137
552107	Clothing and Wearing Apparel	1,548	2,000	2,000	2,400
552108	Operating Supplies	21,540	28,000	25,995	18,000
552111	Operating Supplies Programs Youth Center	7,704	8,000	8,000	8,000
552116	Operating Supplies Computer Hardware	1,004	2,300	2,300	1,170
552119	Operating Supplies PPE	0	0	2,000	2,000
555501	Training and Education	0	1,000	1,000	250
	Operating Total	**196,669**	**249,243**	**249,243**	**270,650**
Capital					
563901	Capital Improvement Funding	0	0	0	189,538
564101	Machinery and Equipment	30,210	29,790	29,790	6,000
564102	Machinery and Equipment CIP	212	0	12	0
568102	Intangible Software CIP	1,603	0	165	0
	Capital Total	**32,025**	**29,790**	**29,967**	**195,538**
Reserves					
599101	Reserve for Contingencies	0	108,188	80,824	109,312
599199	Reserve for Cash Carry Forward	0	110,000	110,000	100,000

Fund: 1310 - Marion Oaks MSTU
Cost Center: 510 - Marion Oaks Recreation

Organization Unit: Special Districts
Division: Marion Oaks MSTU for Recreation
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
	Reserves Total	**0**	**218,188**	**190,824**	**209,312**
	Cost Center Expenditures Total	**753,015**	**1,086,467**	**1,086,644**	**1,358,837**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1310 - Marion Oaks MSTU
Cost Center: 510 - Marion Oaks Recreation

Organization Unit: Special Districts
Division: Marion Oaks MSTU for Recreation
Prepared by: Clerk of Court and Comptroller - Budget Department

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
Current Positions						
11391	1289	Community Center Manager	1.00	1.00	1.00	72,655
11394	3150	Recreation Specialist	1.00	1.00	1.00	56,015
11392	6023	Staff Assistant III	1.00	1.00	1.00	43,493
11393	6024	Staff Assistant II	1.00	1.00	1.00	44,346
11396	7081	Bldg Grounds Maint Tech III	1.00	1.00	1.00	35,735
11395	7135	MSTU Facilities Trades Tech	1.00	1.00	1.00	45,844
11397	8016	Lead Custodian	1.00	1.00	1.00	39,208
11398	8018	Custodian	0.50	0.50	0.50	19,365
11399	8037	Recreation Leader	1.00	1.00	1.00	25,543
11400	8037	Recreation Leader	1.00	1.00	1.00	34,092
11401	8037	Recreation Leader	0.50	0.50	0.50	16,911
11402	8037	Recreation Leader	0.50	0.50	0.50	16,453
11403	8037	Recreation Leader	1.00	1.00	1.00	31,200
		Current Positions Total	**11.50**	**11.50**	**11.50**	
Deleted Positions						
11399	8037	Recreation Leader	0.00	0.00	-1.00	-25,543
		Deleted Positions Total	**0.00**	**0.00**	**-1.00**	
		Positions Total	**11.50**	**11.50**	**10.50**	

Fund: 1310 - Marion Oaks MSTU
Cost Center: 510 - Marion Oaks Recreation

Organization Unit: Special Districts
Division: Marion Oaks MSTU for Recreation
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Adopted
	Capital	
563901 - Capital Improvement Funding		
Capital Improvements		189,538
	563901 - Capital Improvement Funding Total	**189,538**
564101 - Machinery and Equipment		
Exercise Equipment		6,000
	564101 - Machinery and Equipment Total	**6,000**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1311 - Marion Oaks MSTU for General Services

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
325211	General Municipal Services	872,684	796,620	796,620	796,260
361110	Interest Board	1,935	1,200	1,200	1,900
361132	Interest Tax Collector	330	250	250	250
364041	Sale of Surplus Equipment	7,750	0	0	0
365090	Other Scrap or Surplus Sales	137	0	0	0
379999	Less 5%	0	-39,904	-39,904	-39,921
381001	From General Fund	1,677	0	0	0
399991	Balances Forward Cash Regular	1,120,110	1,027,494	1,027,513	872,999
	Total	**2,004,623**	**1,785,660**	**1,785,679**	**1,631,488**

Fund: 1311 - Marion Oaks MSTU for General Services

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
512	Marion Oaks MSTU for General Services	812,572	1,785,660	1,785,679	1,631,488
	Expenditure Summary Total	**812,572**	**1,785,660**	**1,785,679**	**1,631,488**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1311 - Marion Oaks MSTU for General Services
Cost Center: 512 - Marion Oaks MSTU for General Services

Organization Unit: Special Districts
Division: Marion Oaks MSTU for General Services

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	297,270	340,064	352,395	434,735
521101	FICA Taxes	21,500	26,022	26,966	33,267
522101	Retirement Contributions	30,222	36,799	40,967	51,783
523101	Health Insurance	98,895	118,560	118,560	123,600
523401	Life ADD LTD	1,904	2,162	2,363	2,769
524101	Workers Compensation	33,302	16,858	17,916	21,512
	Personnel Total	**483,093**	**540,465**	**559,167**	**667,666**
Operating					
534101	Contract Serv Other Misc	793	2,800	2,800	3,000
534126	Contract Serv Pest Control	84	200	200	200
541101	Communication Services	6,002	4,500	4,500	5,000
543101	Utility Services Electric Water Sewer	22,622	26,000	26,000	28,080
543102	Utility Services Waste Disposal	4,050	4,200	4,200	4,600
543201	Utility Services Street Light	96,963	150,000	150,000	160,000
544101	Rentals and Leases Equipment	600	1,700	1,700	800
545101	Insurance Premiums	8,822	9,361	9,361	10,023
546101	Repairs and Maint Bldgs and Grounds	19,352	25,000	60,000	62,654
546301	Repairs and Maint Equipment	44,028	60,000	60,000	60,000
549185	Charges Central Services Cost Allocation	60,541	60,543	60,543	60,516
551101	Office Supplies	270	500	500	600
552101	Gasoline Oil and Lubricants	22,766	50,000	65,000	60,000
552106	Computer Software	0	1,862	1,862	1,862
552107	Clothing and Wearing Apparel	1,831	4,000	4,000	4,005
552108	Operating Supplies	8,565	9,000	9,000	9,000
552116	Operating Supplies Computer Hardware	1,553	0	0	0
552119	Operating Supplies PPE	0	0	0	1,200
553101	Road Materials and Supplies	35	1,500	1,500	1,500
555501	Training and Education	0	800	800	800
	Operating Total	**298,877**	**411,966**	**461,966**	**473,840**
Capital					
563901	Capital Improvement Funding	0	500,729	434,978	203,454
564101	Machinery and Equipment	28,939	82,500	82,500	36,528
564102	Machinery and Equipment CIP	180	0	9	0
568102	Intangible Software CIP	1,483	0	35	0
	Capital Total	**30,602**	**583,229**	**517,522**	**239,982**
Reserves					
599199	Reserve for Cash Carry Forward	0	250,000	247,024	250,000
	Reserves Total	**0**	**250,000**	**247,024**	**250,000**
	Cost Center Expenditures Total	**812,572**	**1,785,660**	**1,785,679**	**1,631,488**

Fund: 1311 - Marion Oaks MSTU for General Services
Cost Center: 512 - Marion Oaks MSTU for General Services

Organization Unit: Special Districts
Division: Marion Oaks MSTU for General Services

Prepared by: Clerk of Court and Comptroller - Budget Department

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
Current Positions						
11404	1164	General Services Maintenance Manager	1.00	1.00	1.00	71,116
11730	6024	Staff Assistant II	0.63	0.63	0.63	22,008
11405	7136	Marion Oaks Crew Leader	1.00	1.00	1.00	45,906
11406	8024	Marion Oaks Maintenance Technician Equip Operator	1.00	1.00	1.00	32,823
11407	8024	Marion Oaks Maintenance Technician Equip Operator	1.00	1.00	1.00	35,277
11408	8024	Marion Oaks Maintenance Technician Equip Operator	1.00	1.00	1.00	35,277
11409	8024	Marion Oaks Maintenance Technician Equip Operator	1.00	1.00	1.00	37,877
11410	8024	Marion Oaks Maintenance Technician Equip Operator	1.00	1.00	1.00	33,696
11411	8024	Marion Oaks Maintenance Technician Equip Operator	1.00	1.00	1.00	37,357
11412	8024	Marion Oaks Maintenance Technician Equip Operator	1.00	1.00	1.00	34,029
11413	8024	Marion Oaks Maintenance Technician Equip Operator	1.00	1.00	1.00	36,692
		Current Positions Total	**10.63**	**10.63**	**10.63**	
		Positions Total	**10.63**	**10.63**	**10.63**	

Fund: 1311 - Marion Oaks MSTU for General Services
Cost Center: 512 - Marion Oaks MSTU for General Services

Organization Unit: Special Districts
Division: Marion Oaks MSTU for General Services

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Adopted
	Capital	
563901 - Capital Improvement Funding		
	Capital Improvements	203,454
	563901 - Capital Improvement Funding Total	**203,454**
564101 - Machinery and Equipment		
	Commercial Zero Turn Mowers - (Qty. 2)	36,528
	564101 - Machinery and Equipment Total	**36,528**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1312 - Marion Oaks MSBU for Road Improvements

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
325140	Road Construction	1,440,204	1,314,528	1,314,528	1,332,278
361110	Interest Board	5,051	3,000	3,000	6,400
361132	Interest Tax Collector	547	300	300	300
379999	Less 5%	0	-65,891	-65,891	-66,949
399991	Balances Forward Cash Regular	2,575,210	3,725,870	3,725,870	4,522,823
	Total	**4,021,012**	**4,977,807**	**4,977,807**	**5,794,852**

Fund: 1312 - Marion Oaks MSBU for Road Improvements

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
514	Marion Oaks Road Improvements	111,827	4,977,807	4,977,807	5,794,852
	Expenditure Summary Total	**111,827**	**4,977,807**	**4,977,807**	**5,794,852**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1312 - Marion Oaks MSBU for Road Improvements

Organization Unit: Special Districts

Cost Center: 514 - Marion Oaks Road Improvements

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
531109	Professional Services	0	5,000	5,000	5,000
549185	Charges Central Services Cost Allocation	99,897	99,904	99,904	49,736
	Operating Total	**99,897**	**104,904**	**104,904**	**54,736**
Capital					
563220	Improvements Road and Bridge	11,930	4,872,903	4,872,903	5,740,116
	Capital Total	**11,930**	**4,872,903**	**4,872,903**	**5,740,116**
	Cost Center Expenditures Total	**111,827**	**4,977,807**	**4,977,807**	**5,794,852**

Fund: 1312 - Marion Oaks MSBU for Road Improvements
Cost Center: 514 - Marion Oaks Road Improvements

Organization Unit: Special Districts
Division: Road Improve and Maint Service Units
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Adopted
	Capital	
563220 - Improvements Road and Bridge		
	Road Improvements	1,411,059
	Road Improvements - CF	4,329,057
	563220 - Improvements Road and Bridge Total	**5,740,116**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1320 - Silver Springs Shores Special Tax District

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
311000	Current Taxes	738,063	842,621	842,621	959,870
311200	Delinquent Taxes	558	829	829	843
341560	Property Appraiser Fees	39	0	0	0
341910	Sale of Maps and Publications	12	0	0	0
361110	Interest Board	1,139	600	600	1,300
361132	Interest Tax Collector	241	0	0	240
362030	SSS Community Center Rent	5,936	7,000	7,000	7,000
369910	Other	27,833	24,000	24,000	36,000
369920	Cash Over or Short	1	0	0	0
379999	Less 5%	0	-43,752	-43,752	-50,263
399991	Balances Forward Cash Regular	568,721	649,456	649,471	628,557
	Total	**1,342,543**	**1,480,754**	**1,480,769**	**1,583,547**

Fund: 1320 - Silver Springs Shores Special Tax District

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
520	Silver Springs Shores	686,154	1,480,754	1,480,769	1,583,547
	Expenditure Summary Total	**686,154**	**1,480,754**	**1,480,769**	**1,583,547**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1320 - Silver Springs Shores Special Tax District **Organization Unit: Special Districts**

Cost Center: 520 - Silver Springs Shores **Division: Silver Springs Shores Special Tax District**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	267,367	278,246	286,901	347,987
513101	Other Salaries and Wages	4,240	0	6,000	0
514101	Overtime	46	0	135	0
521101	FICA Taxes	19,447	21,294	22,004	26,628
522101	Retirement Contributions	27,212	30,110	33,485	41,450
523101	Health Insurance	74,844	94,848	94,848	98,880
523401	Life ADD LTD	1,756	1,872	2,019	2,338
524101	Workers Compensation	10,140	5,616	5,955	7,042
525101	Unemployment Compensation	649	0	0	0
	Personnel Total	**405,701**	**431,986**	**451,347**	**524,325**
Operating					
531109	Professional Services	0	8,000	0	0
534101	Contract Serv Other Misc	665	1,500	15,500	1,500
534116	Contract Serv Janitorial	0	750	350	500
534126	Contract Serv Pest Control	592	320	720	350
541111	Communications Communty Center	8,221	8,500	8,500	8,500
542201	Postage and Freight	0	95	95	95
543102	Utility Services Waste Disposal	2,734	2,400	3,800	3,500
543112	Utility Services Heating	12,553	17,000	17,000	17,000
543201	Utility Services Street Light	44,497	48,000	57,500	48,000
543301	Utilities Electric Community Center	32,083	33,000	33,000	33,000
543401	Utilities Water Community Center	17,567	12,000	12,000	12,000
544101	Rentals and Leases Equipment	1,603	1,580	3,480	2,100
545101	Insurance Premiums	7,251	8,080	8,080	7,706
546101	Repairs and Maint Bldgs and Grounds	27,741	66,000	69,800	53,500
546121	Repairs and Maint Pools Community Center	23,833	23,000	94,000	75,000
546305	Repairs and Maint Vehicle and Equipment	663	2,000	4,200	2,000
546313	Repairs and Maint Equip Community Center	2,739	3,000	3,000	4,000
547101	Printing and Binding	0	1,400	1,400	200
549130	Other Current Charges Tax Collector	16,272	18,538	18,538	21,117
549140	Other Current Charges Prop Appraiser	10,482	12,058	12,065	14,003
549185	Charges Central Services Cost Allocation	30,368	33,443	33,443	37,830
551101	Office Supplies	854	1,000	1,000	1,000
552101	Gasoline Oil and Lubricants	1,733	2,000	2,000	2,300
552106	Computer Software	152	1,292	1,292	300
552107	Clothing and Wearing Apparel	992	1,000	1,000	1,000
552108	Operating Supplies	23,751	13,000	25,993	18,000
552111	Operating Supplies Programs Youth Center	8,827	9,000	9,000	9,000
552116	Operating Supplies Computer Hardware	2,350	0	0	1,459
552119	Operating Supplies PPE	0	0	0	500
555501	Training and Education	614	750	750	750
	Operating Total	**279,137**	**328,706**	**437,506**	**376,210**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1320 - Silver Springs Shores Special Tax District
Cost Center: 520 - Silver Springs Shores

Organization Unit: Special Districts
Division: Silver Springs Shores Special Tax District
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Capital					
563101	Improvements Other than Buildings	0	0	0	20,000
563901	Capital Improvement Funding	0	427,807	307,610	323,724
564101	Machinery and Equipment	0	0	0	57,899
564102	Machinery and Equipment CIP	143	0	7	0
568102	Intangible Software CIP	1,174	0	33	0
	Capital Total	**1,317**	**427,807**	**307,650**	**401,623**
Reserves					
599101	Reserve for Contingencies	0	80,000	72,011	80,000
599199	Reserve for Cash Carry Forward	0	212,255	212,255	201,389
	Reserves Total	**0**	**292,255**	**284,266**	**281,389**
	Cost Center Expenditures Total	**686,155**	**1,480,754**	**1,480,769**	**1,583,547**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1320 - Silver Springs Shores Special Tax District
Cost Center: 520 - Silver Springs Shores

Organization Unit: Special Districts
Division: Silver Springs Shores Special Tax District
Prepared by: Clerk of Court and Comptroller - Budget Department

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
Current Positions						
11414	1289	Community Center Manager	1.00	1.00	1.00	64,751
11423	3150	Recreation Specialist	1.00	1.00	1.00	50,544
11418	6023	Staff Assistant III	1.00	0.00	0.00	0
11418	6024	Staff Assistant II	0.00	1.00	1.00	33,135
11417	7079	Bldg Grounds Maint Tech III SSS	1.00	1.00	1.00	34,112
11415	7135	MSTU Facilities Trades Tech	1.00	1.00	1.00	37,565
11416	7135	MSTU Facilities Trades Tech	1.00	1.00	1.00	47,237
11419	8037	Recreation Leader	1.00	1.00	1.00	33,135
11422	8037	Recreation Leader	1.00	1.00	1.00	37,378
		Current Positions Total	**8.00**	**8.00**	**8.00**	
		Positions Total	**8.00**	**8.00**	**8.00**	

Fund: 1320 - Silver Springs Shores Special Tax District
Cost Center: 520 - Silver Springs Shores

Organization Unit: Special Districts
Division: Silver Springs Shores Special Tax District
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Adopted
	Capital	
563101 - Improvements Other than Buildings		
	New Playground	20,000
	563101 - Improvements Other than Buildings Total	**20,000**
563901 - Capital Improvement Funding		
	Capital Improvements	323,724
	563901 - Capital Improvement Funding Total	**323,724**
564101 - Machinery and Equipment		
	15 Passenger Van	52,399
	Fitness Room Step Machine	5,500
	564101 - Machinery and Equipment Total	**57,899**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1322 - Silver Springs Shores MSBU for Road Improvements

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
325140	Road Construction	1,146,988	1,049,067	1,049,067	1,048,367
361110	Interest Board	2,669	1,800	1,800	1,800
361132	Interest Tax Collector	346	300	300	300
379999	Less 5%	0	-52,558	-52,558	-52,523
399991	Balances Forward Cash Regular	1,509,107	1,585,918	1,585,918	1,524,748
	Total	**2,659,110**	**2,584,527**	**2,584,527**	**2,522,692**

Fund: 1322 - Silver Springs Shores MSBU for Road Improvements

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
522	Silver Springs Shores Road Improvements	948,592	2,584,527	2,584,527	2,522,692
	Expenditure Summary Total	**948,592**	**2,584,527**	**2,584,527**	**2,522,692**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1322 - Silver Springs Shores MSBU for Road Improvements

Organization Unit: Special Districts

Cost Center: 522 - Silver Springs Shores Road Improvements

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
531109	Professional Services	0	5,000	5,000	5,000
549185	Charges Central Services Cost Allocation	79,706	79,729	79,729	79,676
	Operating Total	**79,706**	**84,729**	**84,729**	**84,676**
Capital					
563220	Improvements Road and Bridge	868,886	2,499,798	2,499,798	2,438,016
	Capital Total	**868,886**	**2,499,798**	**2,499,798**	**2,438,016**
	Cost Center Expenditures Total	**948,592**	**2,584,527**	**2,584,527**	**2,522,692**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1322 - Silver Springs Shores MSBU for Road Improvements
Cost Center: 522 - Silver Springs Shores Road Improvements

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Adopted
	Capital	
563220 - Improvements Road and Bridge		
	Road Improvements	1,135,447
	Road Improvements - CF	1,302,569
	563220 - Improvements Road and Bridge Total	**2,438,016**

Fund: 1330 - Hills of Ocala MSTU for Recreation

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
311000	Current Taxes	25,733	30,086	30,086	36,765
311200	Delinquent Taxes	402	239	239	239
341560	Property Appraiser Fees	1	0	0	0
361110	Interest Board	80	0	0	0
361132	Interest Tax Collector	9	0	0	0
362010	County Owned Property Rent	2,000	3,200	3,200	3,200
379999	Less 5%	0	-1,676	-1,676	-2,010
399991	Balances Forward Cash Regular	40,221	10,205	10,205	43,946
	Total	**68,446**	**42,054**	**42,054**	**82,140**

Fund: 1330 - Hills of Ocala MSTU for Recreation

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
530	Hills of Ocala Recreation	30,614	42,054	42,054	82,140
	Expenditure Summary Total	**30,614**	**42,054**	**42,054**	**82,140**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1330 - Hills of Ocala MSTU for Recreation
Cost Center: 530 - Hills of Ocala Recreation

Organization Unit: Special Districts
Division: Hills of Ocala MSTU
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
534101	Contract Serv Other Misc	5,431	13,200	13,200	11,760
534126	Contract Serv Pest Control	96	300	300	300
543101	Utility Services Electric Water Sewer	839	900	1,200	1,215
545101	Insurance Premiums	867	1,015	1,015	909
546101	Repairs and Maint Bldgs and Grounds	21,423	10,000	9,700	11,440
549130	Other Current Charges Tax Collector	613	752	752	919
549140	Other Current Charges Prop Appraiser	361	421	421	499
549185	Charges Central Services Cost Allocation	985	1,114	1,114	1,376
552108	Operating Supplies	0	100	100	100
	Operating Total	**30,615**	**27,802**	**27,802**	**28,518**
Capital					
563901	Capital Improvement Funding	0	7,150	7,150	46,021
	Capital Total	**0**	**7,150**	**7,150**	**46,021**
Reserves					
599101	Reserve for Contingencies	0	2,102	2,102	2,601
599199	Reserve for Cash Carry Forward	0	5,000	5,000	5,000
	Reserves Total	**0**	**7,102**	**7,102**	**7,601**
	Cost Center Expenditures Total	**30,615**	**42,054**	**42,054**	**82,140**

Fund: 1330 - Hills of Ocala MSTU for Recreation
Cost Center: 530 - Hills of Ocala Recreation

Organization Unit: Special Districts
Division: Hills of Ocala MSTU
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Adopted
	Capital	
563901 - Capital Improvement Funding		
	Capital Improvements	46,021
	563901 - Capital Improvement Funding Total	**46,021**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1401 - Doublegate MSTU for General Services

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
325211	General Municipal Services	2,582	2,680	2,680	2,680
361110	Interest Board	2	4	4	4
361132	Interest Tax Collector	1	0	0	0
379999	Less 5%	0	-134	-134	-134
399991	Balances Forward Cash Regular	514	836	836	681
	Total	**3,099**	**3,386**	**3,386**	**3,231**

Fund: 1401 - Doublegate MSTU for General Services

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
641	Doublegate General Services	2,233	3,386	3,386	3,231
	Expenditure Summary Total	**2,233**	**3,386**	**3,386**	**3,231**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1401 - Doublegate MSTU for General Services
Cost Center: 641 - Doublegate General Services

Organization Unit: Special Districts
Division: General Municipal Service Units
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
543201	Utility Services Street Light	2,055	3,182	3,182	3,027
549185	Charges Central Services Cost Allocation	178	204	204	204
	Operating Total	**2,233**	**3,386**	**3,386**	**3,231**
	Cost Center Expenditures Total	**2,233**	**3,386**	**3,386**	**3,231**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1402 - Raven Hill MSTU for General Services

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
325211	General Municipal Services	2,052	2,125	2,125	2,125
361110	Interest Board	14	10	10	10
361132	Interest Tax Collector	1	0	0	0
379999	Less 5%	0	-107	-107	-107
399991	Balances Forward Cash Regular	8,330	8,197	8,197	8,197
	Total	**10,397**	**10,225**	**10,225**	**10,225**

Fund: 1402 - Raven Hill MSTU for General Services

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
642	Raven Hill General Services	2,067	10,225	10,225	10,225
	Expenditure Summary Total	**2,067**	**10,225**	**10,225**	**10,225**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1402 - Raven Hill MSTU for General Services
Cost Center: 642 - Raven Hill General Services

Organization Unit: Special Districts
Division: General Municipal Service Units
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
543201	Utility Services Street Light	1,905	10,063	10,063	10,063
549185	Charges Central Services Cost Allocation	162	162	162	162
	Operating Total	**2,067**	**10,225**	**10,225**	**10,225**
	Cost Center Expenditures Total	**2,067**	**10,225**	**10,225**	**10,225**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1403 - Rainbows End MSTU for General Municipal Services

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
325211	General Municipal Services	23,235	20,810	20,810	20,770
361110	Interest Board	469	450	450	400
361132	Interest Tax Collector	7	0	0	0
379999	Less 5%	0	-1,064	-1,064	-1,059
399991	Balances Forward Cash Regular	287,089	298,602	298,602	309,466
	Total	**310,800**	**318,798**	**318,798**	**329,577**

Fund: 1403 - Rainbows End MSTU for General Municipal Services

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
643	Rainbows End General Municipal Services	1,757	318,798	318,798	329,577
	Expenditure Summary Total	**1,757**	**318,798**	**318,798**	**329,577**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1403 - Rainbows End MSTU for General Municipal Services
Cost Center: 643 - Rainbows End General Municipal Services

Organization Unit: Special Districts

Division: General Municipal Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
531109	Professional Services	0	7,500	7,500	5,000
543201	Utility Services Street Light	175	250	250	250
549185	Charges Central Services Cost Allocation	1,582	1,582	1,582	1,579
	Operating Total	**1,757**	**9,332**	**9,332**	**6,829**
Capital					
563220	Improvements Road and Bridge	0	309,466	309,466	322,748
	Capital Total	**0**	**309,466**	**309,466**	**322,748**
	Cost Center Expenditures Total	**1,757**	**318,798**	**318,798**	**329,577**

Fund: 1403 - Rainbows End MSTU for General Municipal Services
Cost Center: 643 - Rainbows End General Municipal Services

Organization Unit: Special Districts

Division: General Municipal Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Adopted
	Capital	
563220 - Improvements Road and Bridge		
	Road Improvements	13,282
	Road Improvements - CF	309,466
	563220 - Improvements Road and Bridge Total	**322,748**

Fund: 1404 - Tompkins and Georges MSTU

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
325211	General Municipal Services	9,411	7,405	7,405	7,405
361110	Interest Board	17	10	10	10
361132	Interest Tax Collector	6	0	0	0
379999	Less 5%	0	-371	-371	-371
399991	Balances Forward Cash Regular	9,941	10,045	10,045	11,260
	Total	**19,375**	**17,089**	**17,089**	**18,304**

Fund: 1404 - Tompkins and Georges MSTU

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
644	Tompkins and Georges	7,603	17,089	17,089	18,304
	Expenditure Summary Total	**7,603**	**17,089**	**17,089**	**18,304**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1404 - Tompkins and Georges MSTU
Cost Center: 644 - Tompkins and Georges

Organization Unit: Special Districts
Division: General Municipal Service Units
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
543201	Utility Services Street Light	6,833	16,526	16,526	17,741
549185	Charges Central Services Cost Allocation	770	563	563	563
	Operating Total	**7,603**	**17,089**	**17,089**	**18,304**
	Cost Center Expenditures Total	**7,603**	**17,089**	**17,089**	**18,304**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1405 - Country Estates MSTU

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
325211	General Municipal Services	1,981	2,050	2,050	1,066
361110	Interest Board	2	4	4	2
361132	Interest Tax Collector	1	0	0	0
379999	Less 5%	0	-103	-103	-53
399991	Balances Forward Cash Regular	665	886	886	945
	Total	**2,649**	**2,837**	**2,837**	**1,960**

Fund: 1405 - Country Estates MSTU

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
645	Country Estates MSTU	1,697	2,837	2,837	1,960
	Expenditure Summary Total	**1,697**	**2,837**	**2,837**	**1,960**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1405 - Country Estates MSTU
Cost Center: 645 - Country Estates MSTU

Organization Unit: Special Districts
Division: General Municipal Service Units
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
543201	Utility Services Street Light	1,616	2,681	2,681	1,879
549185	Charges Central Services Cost Allocation	81	156	156	81
	Operating Total	**1,697**	**2,837**	**2,837**	**1,960**
	Cost Center Expenditures Total	**1,697**	**2,837**	**2,837**	**1,960**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1406 - Citrus Park MSTU

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
325211	General Municipal Services	4,976	4,740	4,740	4,740
361110	Interest Board	19	25	25	25
361132	Interest Tax Collector	1	0	0	0
379999	Less 5%	0	-238	-238	-238
399991	Balances Forward Cash Regular	11,044	11,212	11,212	12,061
	Total	**16,040**	**15,739**	**15,739**	**16,588**

Fund: 1406 - Citrus Park MSTU

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
646	Citrus Park MSTU	4,262	15,739	15,739	16,588
	Expenditure Summary Total	**4,262**	**15,739**	**15,739**	**16,588**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1406 - Citrus Park MSTU
Cost Center: 646 - Citrus Park MSTU

Organization Unit: Special Districts
Division: General Municipal Service Units
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
543201	Utility Services Street Light	3,902	15,379	15,379	16,228
549185	Charges Central Services Cost Allocation	360	360	360	360
	Operating Total	**4,262**	**15,739**	**15,739**	**16,588**
	Cost Center Expenditures Total	**4,262**	**15,739**	**15,739**	**16,588**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1407 - Wineberry MSTU for General Services

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
325211	General Municipal Services	3,215	3,330	3,330	3,330
361110	Interest Board	13	16	16	16
361132	Interest Tax Collector	1	0	0	0
379999	Less 5%	0	-168	-168	-168
399991	Balances Forward Cash Regular	7,233	7,760	7,760	7,814
	Total	**10,462**	**10,938**	**10,938**	**10,992**

Fund: 1407 - Wineberry MSTU for General Services

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
647	Wineberry MSTU for General Services	2,629	10,938	10,938	10,992
	Expenditure Summary Total	**2,629**	**10,938**	**10,938**	**10,992**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1407 - Wineberry MSTU for General Services
Cost Center: 647 - Wineberry MSTU for General Services

Organization Unit: Special Districts
Division: General Municipal Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
543201	Utility Services Street Light	2,376	10,685	10,685	10,739
549185	Charges Central Services Cost Allocation	253	253	253	253
	Operating Total	**2,629**	**10,938**	**10,938**	**10,992**
	Cost Center Expenditures Total	**2,629**	**10,938**	**10,938**	**10,992**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1408 - Golden Hills MSTU for General Services

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
325211	General Municipal Services	26,133	12,680	12,680	12,680
361110	Interest Board	150	200	200	200
361132	Interest Tax Collector	11	15	15	15
379999	Less 5%	0	-645	-645	-645
399991	Balances Forward Cash Regular	86,523	97,288	97,288	97,897
	Total	**112,817**	**109,538**	**109,538**	**110,147**

Fund: 1408 - Golden Hills MSTU for General Services

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
648	Golden Hills General Services	14,099	109,538	109,538	110,147
	Expenditure Summary Total	**14,099**	**109,538**	**109,538**	**110,147**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1408 - Golden Hills MSTU for General Services
Cost Center: 648 - Golden Hills General Services

Organization Unit: Special Districts
Division: General Municipal Service Units
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
543201	Utility Services Street Light	12,051	108,574	108,574	109,183
549185	Charges Central Services Cost Allocation	2,048	964	964	964
	Operating Total	**14,099**	**109,538**	**109,538**	**110,147**
	Cost Center Expenditures Total	**14,099**	**109,538**	**109,538**	**110,147**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1409 - Delcrest MSTU for General Services

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
325211	General Municipal Services	1,303	1,352	1,352	1,352
361110	Interest Board	17	24	24	24
379999	Less 5%	0	-69	-69	-69
399991	Balances Forward Cash Regular	10,477	10,432	10,432	10,587
	Total	**11,797**	**11,739**	**11,739**	**11,894**

Fund: 1409 - Delcrest MSTU for General Services

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
649	Delcrest General Services	1,213	11,739	11,739	11,894
	Expenditure Summary Total	**1,213**	**11,739**	**11,739**	**11,894**

Fund: 1409 - Delcrest MSTU for General Services
Cost Center: 649 - Delcrest General Services

Organization Unit: Special Districts
Division: General Municipal Service Units
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
543201	Utility Services Street Light	1,110	11,636	11,636	11,791
549185	Charges Central Services Cost Allocation	103	103	103	103
	Operating Total	**1,213**	**11,739**	**11,739**	**11,894**
	Cost Center Expenditures Total	**1,213**	**11,739**	**11,739**	**11,894**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1410 - Bellaire MSTU for General Services

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
325211	General Municipal Services	1,895	1,960	1,960	1,960
361110	Interest Board	11	15	15	15
361132	Interest Tax Collector	1	0	0	0
379999	Less 5%	0	-99	-99	-99
399991	Balances Forward Cash Regular	6,907	6,635	6,635	7,108
	Total	**8,814**	**8,511**	**8,511**	**8,984**

Fund: 1410 - Bellaire MSTU for General Services

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
650	Bellaire General Services	1,796	8,511	8,511	8,984
	Expenditure Summary Total	**1,796**	**8,511**	**8,511**	**8,984**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1410 - Bellaire MSTU for General Services
Cost Center: 650 - Bellaire General Services

Organization Unit: Special Districts
Division: General Municipal Service Units
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
543201	Utility Services Street Light	1,647	8,362	8,362	8,835
549185	Charges Central Services Cost Allocation	149	149	149	149
	Operating Total	**1,796**	**8,511**	**8,511**	**8,984**
	Cost Center Expenditures Total	**1,796**	**8,511**	**8,511**	**8,984**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1411 - Hamlet at Sherman Oaks MSBU for General Services

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
325211	General Municipal Services	11,545	12,000	12,000	12,000
361110	Interest Board	30	40	40	40
361132	Interest Tax Collector	3	0	0	0
379999	Less 5%	0	-602	-602	-602
399991	Balances Forward Cash Regular	16,838	10,115	10,115	7,260
	Total	**28,416**	**21,553**	**21,553**	**18,698**

Fund: 1411 - Hamlet at Sherman Oaks MSBU for General Services

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
651	Hamlet at Sherman Oaks General Services	12,586	21,553	21,553	18,698
	Expenditure Summary Total	**12,586**	**21,553**	**21,553**	**18,698**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1411 - Hamlet at Sherman Oaks MSBU for General Services
Cost Center: 651 - Hamlet at Sherman Oaks General Services

Organization Unit: Special Districts

Division: General Municipal Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
534101	Contract Serv Other Misc	0	2,000	2,000	3,000
543201	Utility Services Street Light	2,725	3,425	3,425	3,665
546131	Repairs and Maint Roads	8,987	15,254	15,254	11,159
549185	Charges Central Services Cost Allocation	874	874	874	874
	Operating Total	**12,586**	**21,553**	**21,553**	**18,698**
	Cost Center Expenditures Total	**12,586**	**21,553**	**21,553**	**18,698**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1501 - Lake Tropicana MSTU for Road Improvements

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
325140	Road Construction	145,902	148,096	148,096	148,007
361110	Interest Board	361	425	425	425
361132	Interest Tax Collector	73	70	70	70
379999	Less 5%	0	-7,430	-7,430	-7,425
399991	Balances Forward Cash Regular	153,565	287,437	287,437	426,277
	Total	**299,901**	**428,598**	**428,598**	**567,354**

Fund: 1501 - Lake Tropicana MSTU for Road Improvements

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
601	Lake Tropicana Road Improvements	3,599	428,598	428,598	567,354
	Expenditure Summary Total	**3,599**	**428,598**	**428,598**	**567,354**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1501 - Lake Tropicana MSTU for Road Improvements
Organization Unit: Special Districts
Cost Center: 601 - Lake Tropicana Road Improvements
Division: Road Improve and Maint Service Units
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
531109	Professional Services	0	4,000	4,000	4,000
549185	Charges Central Services Cost Allocation	3,599	11,255	11,255	4,836
	Operating Total	**3,599**	**15,255**	**15,255**	**8,836**
Capital					
563220	Improvements Road and Bridge	0	413,343	413,343	558,518
	Capital Total	**0**	**413,343**	**413,343**	**558,518**
	Cost Center Expenditures Total	**3,599**	**428,598**	**428,598**	**567,354**

Fund: 1501 - Lake Tropicana MSTU for Road Improvements
Cost Center: 601 - Lake Tropicana Road Improvements

Organization Unit: Special Districts
Division: Road Improve and Maint Service Units
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Adopted
	Capital	
563220 - Improvements Road and Bridge		
	Road Improvements	145,860
	Road Improvements - CF	412,658
	563220 - Improvements Road and Bridge Total	**558,518**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1502 - Golden Hills MSTU for Road Improvements

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
325140	Road Construction	41,713	43,050	43,050	43,050
361110	Interest Board	599	750	750	750
361132	Interest Tax Collector	15	25	25	25
379999	Less 5%	0	-2,192	-2,192	-2,192
399991	Balances Forward Cash Regular	358,382	388,407	388,407	438,277
	Total	**400,709**	**430,040**	**430,040**	**479,910**

Fund: 1502 - Golden Hills MSTU for Road Improvements

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
602	Golden Hills Road Improvements	2,148	430,040	430,040	479,910
	Expenditure Summary Total	**2,148**	**430,040**	**430,040**	**479,910**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1502 - Golden Hills MSTU for Road Improvements
Organization Unit: Special Districts
Cost Center: 602 - Golden Hills Road Improvements
Division: Road Improve and Maint Service Units
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
531109	Professional Services	0	5,000	5,000	5,000
534101	Contract Serv Other Misc	0	5,000	5,000	5,000
549185	Charges Central Services Cost Allocation	2,148	2,510	2,510	3,026
	Operating Total	**2,148**	**12,510**	**12,510**	**13,026**
Capital					
563220	Improvements Road and Bridge	0	417,530	417,530	466,884
	Capital Total	**0**	**417,530**	**417,530**	**466,884**
	Cost Center Expenditures Total	**2,148**	**430,040**	**430,040**	**479,910**

Fund: 1502 - Golden Hills MSTU for Road Improvements
Cost Center: 602 - Golden Hills Road Improvements

Organization Unit: Special Districts
Division: Road Improve and Maint Service Units
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Adopted
	Capital	
563220 - Improvements Road and Bridge		
	Road Improvements	49,354
	Road Improvements - CF	417,530
	563220 - Improvements Road and Bridge Total	**466,884**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1503 - Kingsland Estates Ocala Waterway MSBU Road Improve

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
325140	Road Construction	148,882	153,800	153,800	153,800
361110	Interest Board	738	980	980	980
361132	Interest Tax Collector	50	75	75	75
379999	Less 5%	0	-7,743	-7,743	-7,743
399991	Balances Forward Cash Regular	470,361	431,166	431,166	597,469
	Total	**620,031**	**578,278**	**578,278**	**744,581**

Fund: 1503 - Kingsland Estates Ocala Waterway MSBU Road Improve

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
603	Kingsland Estates Ocala Waterway Road Improvements	162,609	578,278	578,278	744,581
	Expenditure Summary Total	**162,609**	**578,278**	**578,278**	**744,581**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1503 - Kingsland Estates Ocala Waterway MSBU Road Improve
Cost Center: 603 - Kingsland Estates Ocala Waterway Road Improvements

Organization Unit: Special Districts
Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
531109	Professional Services	0	5,000	5,000	5,000
534101	Contract Serv Other Misc	0	20,000	20,000	0
549185	Charges Central Services Cost Allocation	11,689	7,426	7,426	11,689
	Operating Total	**11,689**	**32,426**	**32,426**	**16,689**
Capital					
563220	Improvements Road and Bridge	150,920	545,852	545,852	727,892
	Capital Total	**150,920**	**545,852**	**545,852**	**727,892**
	Cost Center Expenditures Total	**162,609**	**578,278**	**578,278**	**744,581**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1503 - Kingsland Estates Ocala Waterway MSBU Road Improvements
Cost Center: 603 - Kingsland Estates Ocala Waterway Road Improvements

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Adopted
	Capital	
563220 - Improvements Road and Bridge		
	Road Improvements	182,489
	Road Improvements - CF	545,403
	563220 - Improvements Road and Bridge Total	**727,892**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1504 - Kingsland Whispering Pines Forest Glenn MSBU Roads

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
325140	Road Construction	148,511	154,100	154,100	153,900
361110	Interest Board	919	1,100	1,100	1,100
361132	Interest Tax Collector	44	40	40	40
379999	Less 5%	0	-7,762	-7,762	-7,752
399991	Balances Forward Cash Regular	505,685	578,552	578,552	779,543
	Total	**655,159**	**726,030**	**726,030**	**926,831**

Fund: 1504 - Kingsland Whispering Pines Forest Glenn MSBU Roads

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
604	Kingsland Whispering Pines Forest Glenn Road Improvements	18,563	726,030	726,030	926,831
	Expenditure Summary Total	**18,563**	**726,030**	**726,030**	**926,831**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1504 - Kingsland Whispering Pines Forest Glenn MSBU Roads

Organization Unit: Special Districts

Cost Center: 604 - Kingsland Whispering Pines Forest Glenn Road Impro

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
531109	Professional Services	0	5,000	5,000	5,000
543201	Utility Services Street Light	0	54,000	54,000	0
549185	Charges Central Services Cost Allocation	11,704	5,821	5,821	8,069
	Operating Total	**11,704**	**64,821**	**64,821**	**13,069**
Capital					
563220	Improvements Road and Bridge	6,859	661,209	661,209	913,762
	Capital Total	**6,859**	**661,209**	**661,209**	**913,762**
	Cost Center Expenditures Total	**18,563**	**726,030**	**726,030**	**926,831**

Fund: 1504 - Kingsland Whispering Pines Forest Glenn MSBU for Road Improv
Cost Center: 604 - Kingsland Whispering Pines Forest Glenn Road Improvements

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Adopted
	Capital	
563220 - Improvements Road and Bridge		
	Road Improvements	252,553
	Road Improvements - CF	661,209
	563220 - Improvements Road and Bridge Total	**913,762**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1505 - Silver Springs Acres MSBU for Road Maintenance

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
325140	Road Construction	80,023	81,000	81,000	81,000
361110	Interest Board	231	275	275	275
361132	Interest Tax Collector	36	40	40	40
379999	Less 5%	0	-4,066	-4,066	-4,066
399991	Balances Forward Cash Regular	130,543	133,727	133,727	117,872
	Total	**210,833**	**210,976**	**210,976**	**195,121**

Fund: 1505 - Silver Springs Acres MSBU for Road Maintenance

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
605	Silver Springs Acres Road Maintenance	56,680	210,976	210,976	195,121
	Expenditure Summary Total	**56,680**	**210,976**	**210,976**	**195,121**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1505 - Silver Springs Acres MSBU for Road Maintenance
Cost Center: 605 - Silver Springs Acres Road Maintenance

Organization Unit: Special Districts
Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
531109	Professional Services	0	2,500	2,500	2,500
534101	Contract Serv Other Misc	0	5,000	5,000	0
546131	Repairs and Maint Roads	50,524	64,000	94,000	64,000
549185	Charges Central Services Cost Allocation	6,156	6,156	6,156	6,156
	Operating Total	**56,680**	**77,656**	**107,656**	**72,656**
Capital					
563220	Improvements Road and Bridge	0	133,320	103,320	122,465
	Capital Total	**0**	**133,320**	**103,320**	**122,465**
	Cost Center Expenditures Total	**56,680**	**210,976**	**210,976**	**195,121**

Fund: 1505 - Silver Springs Acres MSBU for Road Maintenance
Cost Center: 605 - Silver Springs Acres Road Maintenance

Organization Unit: Special Districts
Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Adopted
	Capital	
563220 - Improvements Road and Bridge		
	Road Improvements	19,145
	Road Improvements - CF	103,320
	563220 - Improvements Road and Bridge Total	**122,465**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1506 - Ocala Waterway Estates MSBU for Road Maintenance

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
325140	Road Construction	56,688	60,600	60,600	60,000
361110	Interest Board	478	690	690	690
361132	Interest Tax Collector	26	0	0	0
379999	Less 5%	0	-3,065	-3,065	-3,035
399991	Balances Forward Cash Regular	325,820	232,824	232,824	292,437
	Total	**383,012**	**291,049**	**291,049**	**350,092**

Fund: 1506 - Ocala Waterway Estates MSBU for Road Maintenance

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
606	Ocala Waterway Estates Road Maintenance	105,504	291,049	291,049	350,092
	Expenditure Summary Total	**105,504**	**291,049**	**291,049**	**350,092**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1506 - Ocala Waterway Estates MSBU for Road Maintenance

Organization Unit: Special Districts

Cost Center: 606 - Ocala Waterway Estates Road Maintenance

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
531109	Professional Services	0	5,000	5,000	5,000
534101	Contract Serv Other Misc	13,280	33,480	33,480	33,480
546131	Repairs and Maint Roads	1,275	25,000	25,000	25,000
549185	Charges Central Services Cost Allocation	4,061	4,606	4,606	4,560
	Operating Total	**18,616**	**68,086**	**68,086**	**68,040**
Capital					
563220	Improvements Road and Bridge	86,888	222,963	222,963	282,052
	Capital Total	**86,888**	**222,963**	**222,963**	**282,052**
	Cost Center Expenditures Total	**105,504**	**291,049**	**291,049**	**350,092**

Fund: 1506 - Ocala Waterway Estates MSBU for Road Maintenance
Cost Center: 606 - Ocala Waterway Estates Road Maintenance

Organization Unit: Special Districts
Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Adopted
	Capital	
563220 - Improvements Road and Bridge		
	Road Improvements	59,089
	Road Improvements - CF	222,963
	563220 - Improvements Road and Bridge Total	**282,052**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1507 - NW 17th Avenue Northwoods MSBU for Road Maint

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
325140	Road Construction	3,902	4,000	4,000	4,000
361110	Interest Board	22	25	25	25
361132	Interest Tax Collector	2	0	0	0
379999	Less 5%	0	-201	-201	-201
399991	Balances Forward Cash Regular	12,154	12,350	12,350	15,643
	Total	**16,080**	**16,174**	**16,174**	**19,467**

Fund: 1507 - NW 17th Avenue Northwoods MSBU for Road Maint

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
607	NW 17th Avenue Northwoods Road Maintenance	2,144	16,174	16,174	19,467
	Expenditure Summary Total	**2,144**	**16,174**	**16,174**	**19,467**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1507 - NW 17th Avenue Northwoods MSBU for Road Maint

Organization Unit: Special Districts

Cost Center: 607 - NW 17th Avenue Northwoods Road Maintenance

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
531109	Professional Services	0	900	900	900
534101	Contract Serv Other Misc	390	600	600	600
546131	Repairs and Maint Roads	1,450	2,000	2,000	2,000
549185	Charges Central Services Cost Allocation	304	304	304	304
	Operating Total	**2,144**	**3,804**	**3,804**	**3,804**
Capital					
563220	Improvements Road and Bridge	0	12,370	12,370	15,663
	Capital Total	**0**	**12,370**	**12,370**	**15,663**
	Cost Center Expenditures Total	**2,144**	**16,174**	**16,174**	**19,467**

Fund: 1507 - NW 17th Avenue Northwoods MSBU for Road Maintenance
Cost Center: 607 - NW 17th Avenue Northwoods Road Maintenance

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Adopted
	Capital	
563220 - Improvements Road and Bridge		
	Road Improvements	3,293
	Road Improvements - CF	12,370
	563220 - Improvements Road and Bridge Total	**15,663**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1508 - Rainbow Park Units 1 and 2 MSBU for Road Maint

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
325140	Road Construction	371,445	338,600	338,600	338,600
361110	Interest Board	534	600	600	600
361132	Interest Tax Collector	359	0	0	0
379999	Less 5%	0	-16,960	-16,960	-16,960
399991	Balances Forward Cash Regular	197,105	395,959	395,959	659,136
	Total	**569,443**	**718,199**	**718,199**	**981,376**

Fund: 1508 - Rainbow Park Units 1 and 2 MSBU for Road Maint

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
608	Rainbow Park Units 1 and 2 Road Maintenance	83,895	718,199	718,199	981,376
	Expenditure Summary Total	**83,895**	**718,199**	**718,199**	**981,376**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1508 - Rainbow Park Units 1 and 2 MSBU for Road Maint

Organization Unit: Special Districts

Cost Center: 608 - Rainbow Park Units 1 and 2 Road Maintenance

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
531109	Professional Services	0	5,000	5,000	5,000
534101	Contract Serv Other Misc	18,525	28,000	28,000	28,000
546131	Repairs and Maint Roads	44,649	75,000	75,000	75,000
549185	Charges Central Services Cost Allocation	20,721	5,644	5,644	5,801
	Operating Total	**83,895**	**113,644**	**113,644**	**113,801**
Capital					
563220	Improvements Road and Bridge	0	604,555	604,555	867,575
	Capital Total	**0**	**604,555**	**604,555**	**867,575**
	Cost Center Expenditures Total	**83,895**	**718,199**	**718,199**	**981,376**

Fund: 1508 - Rainbow Park Units 1 and 2 MSBU for Road Maintenance
Cost Center: 608 - Rainbow Park Units 1 and 2 Road Maintenance

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Adopted
	Capital	
563220 - Improvements Road and Bridge		
	Road Improvements	263,020
	Road Improvements - CF	604,555
	563220 - Improvements Road and Bridge Total	**867,575**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1509 - Paradise Farms MSBU for Roadside Mowing

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
325211	General Municipal Services	14,052	14,400	14,400	14,400
361110	Interest Board	60	90	90	90
361132	Interest Tax Collector	5	0	0	0
379999	Less 5%	0	-725	-725	-725
399991	Balances Forward Cash Regular	33,597	18,623	18,623	15,985
	Total	**47,714**	**32,388**	**32,388**	**29,750**

Fund: 1509 - Paradise Farms MSBU for Roadside Mowing

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
609	Paradise Farms Roadside Mowing	11,034	32,388	32,388	29,750
	Expenditure Summary Total	**11,034**	**32,388**	**32,388**	**29,750**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1509 - Paradise Farms MSBU for Roadside Mowing

Organization Unit: Special Districts

Cost Center: 609 - Paradise Farms Roadside Mowing

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
534101	Contract Serv Other Misc	9,240	15,000	15,000	17,000
546131	Repairs and Maint Roads	700	16,294	16,294	11,656
549185	Charges Central Services Cost Allocation	1,094	1,094	1,094	1,094
	Operating Total	**11,034**	**32,388**	**32,388**	**29,750**
	Cost Center Expenditures Total	**11,034**	**32,388**	**32,388**	**29,750**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1510 - Stonecrest Center MSBU for Road Maintenance

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
325140	Road Construction	11,108	11,333	11,333	11,200
361110	Interest Board	76	100	100	100
361132	Interest Tax Collector	5	0	0	0
379999	Less 5%	0	-572	-572	-565
399991	Balances Forward Cash Regular	43,727	44,849	44,849	58,066
	Total	**54,916**	**55,710**	**55,710**	**68,801**

Fund: 1510 - Stonecrest Center MSBU for Road Maintenance

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
610	Stonecrest Center Road Maintenance	3,899	55,710	55,710	68,801
	Expenditure Summary Total	**3,899**	**55,710**	**55,710**	**68,801**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1510 - Stonecrest Center MSBU for Road Maintenance
Cost Center: 610 - Stonecrest Center Road Maintenance

Organization Unit: Special Districts
Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
534101	Contract Serv Other Misc	3,030	5,000	5,000	5,000
546131	Repairs and Maint Roads	0	4,400	4,400	4,000
549185	Charges Central Services Cost Allocation	869	861	861	851
	Operating Total	**3,899**	**10,261**	**10,261**	**9,851**
Capital					
563220	Improvements Road and Bridge	0	45,449	45,449	58,950
	Capital Total	**0**	**45,449**	**45,449**	**58,950**
	Cost Center Expenditures Total	**3,899**	**55,710**	**55,710**	**68,801**

Fund: 1510 - Stonecrest Center MSBU for Road Maintenance
Cost Center: 610 - Stonecrest Center Road Maintenance

Organization Unit: Special Districts
Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Adopted
	Capital	
563220 - Improvements Road and Bridge		
	Road Improvements	13,501
	Road Improvements - CF	45,449
	563220 - Improvements Road and Bridge Total	**58,950**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1511 - Deer Path Estates Ph 1 and 2 MSBU for Road Maint

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
325140	Road Construction	21,368	22,200	22,200	22,200
361110	Interest Board	112	125	125	125
361132	Interest Tax Collector	11	0	0	0
379999	Less 5%	0	-1,116	-1,116	-1,116
399991	Balances Forward Cash Regular	59,355	60,733	60,733	67,133
	Total	**80,846**	**81,942**	**81,942**	**88,342**

Fund: 1511 - Deer Path Estates Ph 1 and 2 MSBU for Road Maint

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
611	Deer Path Estates Phase 1 and 2 MSBU for Road Maintenance	16,895	81,942	81,942	88,342
	Expenditure Summary Total	**16,895**	**81,942**	**81,942**	**88,342**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1511 - Deer Path Estates Ph 1 and 2 MSBU for Road Maint
Cost Center: 611 - Deer Path Estates Phase 1 and 2 MSBU for Road Main

Organization Unit: Special Districts
Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
534101	Contract Serv Other Misc	3,900	5,000	5,000	5,000
543201	Utility Services Street Light	3,318	4,200	4,200	4,200
546131	Repairs and Maint Roads	7,990	12,000	12,000	12,000
549185	Charges Central Services Cost Allocation	1,687	1,687	1,687	1,687
	Operating Total	**16,895**	**22,887**	**22,887**	**22,887**
Capital					
563220	Improvements Road and Bridge	0	59,055	59,055	65,455
	Capital Total	**0**	**59,055**	**59,055**	**65,455**
	Cost Center Expenditures Total	**16,895**	**81,942**	**81,942**	**88,342**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1511 - Deer Path Estates Ph 1 and 2 MSBU for Road Maintenance
Cost Center: 611 - Deer Path Estates Phase 1 and 2 MSBU for Road Maintenance

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Adopted
	Capital	
563220 - Improvements Road and Bridge		
	Road Improvements	6,400
	Road Improvements - CF	59,055
	563220 - Improvements Road and Bridge Total	**65,455**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1513 - Pine Run Estates MSTU for Road Improvements

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
325140	Road Construction	73,825	76,410	76,410	76,410
361110	Interest Board	208	300	300	300
361132	Interest Tax Collector	24	0	0	0
379999	Less 5%	0	-3,836	-3,836	-3,836
399991	Balances Forward Cash Regular	119,259	111,292	111,292	131,224
	Total	**193,316**	**184,166**	**184,166**	**204,098**

Fund: 1513 - Pine Run Estates MSTU for Road Improvements

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
612	Pine Run Estates Road Improvements	67,609	184,166	184,166	204,098
	Expenditure Summary Total	**67,609**	**184,166**	**184,166**	**204,098**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1513 - Pine Run Estates MSTU for Road Improvements
Cost Center: 612 - Pine Run Estates Road Improvements

Organization Unit: Special Districts
Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
531109	Professional Services	0	2,500	2,500	2,500
534110	Contract Serv Caretakers	11,544	13,300	13,300	10,900
546131	Repairs and Maint Roads	50,258	56,925	56,925	79,257
549185	Charges Central Services Cost Allocation	5,807	5,807	5,807	5,807
552108	Operating Supplies	0	200	200	200
	Operating Total	**67,609**	**78,732**	**78,732**	**98,664**
Capital					
563220	Improvements Road and Bridge	0	105,434	105,434	105,434
	Capital Total	**0**	**105,434**	**105,434**	**105,434**
	Cost Center Expenditures Total	**67,609**	**184,166**	**184,166**	**204,098**

Fund: 1513 - Pine Run Estates MSTU for Road Improvements
Cost Center: 612 - Pine Run Estates Road Improvements

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Adopted
	Capital	
563220 - Improvements Road and Bridge		
	Road Improvements - CF	105,434
	563220 - Improvements Road and Bridge Total	**105,434**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1514 - Woods and Lakes Subdivision MSBU for Road Maint

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
325140	Road Construction	39,261	37,532	37,532	37,110
361110	Interest Board	630	600	600	600
361132	Interest Tax Collector	17	0	0	0
379999	Less 5%	0	-1,907	-1,907	-1,886
399991	Balances Forward Cash Regular	385,777	393,045	393,045	433,172
	Total	**425,685**	**429,270**	**429,270**	**468,996**

Fund: 1514 - Woods and Lakes Subdivision MSBU for Road Maint

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
613	Woods and Lakes Road Improvements Maintenance	14,738	429,270	429,270	468,996
	Expenditure Summary Total	**14,738**	**429,270**	**429,270**	**468,996**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1514 - Woods and Lakes Subdivision MSBU for Road Maint
Cost Center: 613 - Woods and Lakes Road Improvements Maintenance

Organization Unit: Special Districts
Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
531109	Professional Services	0	5,000	5,000	5,000
534101	Contract Serv Other Misc	11,880	22,700	22,700	22,700
549185	Charges Central Services Cost Allocation	2,858	2,852	2,852	2,820
	Operating Total	**14,738**	**30,552**	**30,552**	**30,520**
Capital					
563220	Improvements Road and Bridge	0	398,718	398,718	438,476
	Capital Total	**0**	**398,718**	**398,718**	**438,476**
	Cost Center Expenditures Total	**14,738**	**429,270**	**429,270**	**468,996**

Fund: 1514 - Woods and Lakes Subdivision MSBU for Road Maintenance
Cost Center: 613 - Woods and Lakes Road Improvements Maintenance

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Adopted
	Capital	
563220 - Improvements Road and Bridge		
	Road Improvements	39,758
	Road Improvements - CF	398,718
	563220 - Improvements Road and Bridge Total	**438,476**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1516 - DRA Maintenance for NW 49 Street 35 Street MSBU

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
325215	Special Assessments Drainage Work	9,804	10,040	10,040	10,040
361110	Interest Board	6	0	0	30
379999	Less 5%	0	-502	-502	-502
399991	Balances Forward Cash Regular	6,067	6,592	6,592	18,442
	Total	**15,877**	**16,130**	**16,130**	**28,010**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1516 - DRA Maintenance for NW 49 Street 35 Street MSBU

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
615	NW 49th 35th St DRA Maintenance	3,594	16,130	16,130	28,010
	Expenditure Summary Total	**3,594**	**16,130**	**16,130**	**28,010**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1516 - DRA Maintenance for NW 49 Street 35 Street MSBU
Organization Unit: Special Districts
Cost Center: 615 - NW 49th 35th St DRA Maintenance
Division: Road Improve and Maint Service Units
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
534101	Contract Serv Other Misc	0	7,000	7,000	7,000
546131	Repairs and Maint Roads	2,679	8,367	8,367	20,247
549185	Charges Central Services Cost Allocation	915	763	763	763
	Operating Total	**3,594**	**16,130**	**16,130**	**28,010**
	Cost Center Expenditures Total	**3,594**	**16,130**	**16,130**	**28,010**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1517 - Maricamp Market Center 1 and 2 MSBU for Road Maint

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
325140	Road Construction	0	4,895	4,895	4,895
361110	Interest Board	0	0	0	5
379999	Less 5%	0	-245	-245	-245
399991	Balances Forward Cash Regular	0	0	0	4,143
	Total	**0**	**4,650**	**4,650**	**8,798**

Fund: 1517 - Maricamp Market Center 1 and 2 MSBU for Road Maint

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
616	Maricamp Market 1 and 2 Road Maintenance	0	4,650	4,650	8,798
	Expenditure Summary Total	**0**	**4,650**	**4,650**	**8,798**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1517 - Maricamp Market Center 1 and 2 MSBU for Road Maint
Cost Center: 616 - Maricamp Market Center 1 and 2 Road Maintenance

Organization Unit: Special Districts
Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
546131	Repairs and Maint Roads	0	1,138	1,138	5,286
549185	Charges Central Services Cost Allocation	0	512	512	512
	Operating Total	**0**	**1,650**	**1,650**	**5,798**
Capital					
563220	Improvements Road and Bridge	0	3,000	3,000	3,000
	Capital Total	**0**	**3,000**	**3,000**	**3,000**
	Cost Center Expenditures Total	**0**	**4,650**	**4,650**	**8,798**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1517 - Maricamp Market Center 1 and 2 MSBU Road Maintenance
Cost Center: 616 - Maricamp Market 1 and 2 Road Maintenance

Organization Unit: Special Districts

Division: Road Improve and Maint Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Adopted
	Capital	
563220 - Improvements Road and Bridge		
	Road Improvements - CF	3,000
	563220 - Improvements Road and Bridge Total	**3,000**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1701 - Indian Meadows MSTU for Street Lighting

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
325211	General Municipal Services	2,589	2,750	2,750	2,750
361110	Interest Board	9	10	10	10
361132	Interest Tax Collector	1	0	0	0
379999	Less 5%	0	-139	-139	-139
399991	Balances Forward Cash Regular	4,796	4,510	4,510	4,105
	Total	**7,395**	**7,131**	**7,131**	**6,726**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1701 - Indian Meadows MSTU for Street Lighting

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
541	Indian Meadows Street Lighting	2,791	7,131	7,131	6,726
	Expenditure Summary Total	**2,791**	**7,131**	**7,131**	**6,726**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1701 - Indian Meadows MSTU for Street Lighting **Organization Unit: Special Districts**

Cost Center: 541 - Indian Meadows Street Lighting **Division: Street Lighting Service Units**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
534101	Contract Serv Other Misc	720	800	800	800
543201	Utility Services Street Light	1,862	6,122	6,122	5,717
549185	Charges Central Services Cost Allocation	209	209	209	209
	Operating Total	**2,791**	**7,131**	**7,131**	**6,726**
	Cost Center Expenditures Total	**2,791**	**7,131**	**7,131**	**6,726**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1702 - Ocala Heights MSTU for Street Lighting

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
325211	General Municipal Services	3,104	3,168	3,168	3,168
361110	Interest Board	53	70	70	70
361132	Interest Tax Collector	1	0	0	0
379999	Less 5%	0	-162	-162	-162
399991	Balances Forward Cash Regular	33,663	33,302	33,302	33,352
	Total	**36,821**	**36,378**	**36,378**	**36,428**

Fund: 1702 - Ocala Heights MSTU for Street Lighting

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
542	Ocala Heights Units 1 and 3 Street Lighting	3,088	36,378	36,378	36,428
	Expenditure Summary Total	**3,088**	**36,378**	**36,378**	**36,428**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1702 - Ocala Heights MSTU for Street Lighting
Cost Center: 542 - Ocala Heights Units 1 and 3 Street Lighting

Organization Unit: Special Districts
Division: Street Lighting Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
543201	Utility Services Street Light	2,847	36,137	36,137	36,187
549185	Charges Central Services Cost Allocation	241	241	241	241
	Operating Total	**3,088**	**36,378**	**36,378**	**36,428**
	Cost Center Expenditures Total	**3,088**	**36,378**	**36,378**	**36,428**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1703 - Bahia Oaks MSTU for Street Lighting

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
325211	General Municipal Services	12,933	13,350	13,350	13,350
361110	Interest Board	26	50	50	50
361132	Interest Tax Collector	5	0	0	0
379999	Less 5%	0	-671	-671	-671
399991	Balances Forward Cash Regular	15,261	13,457	13,457	13,557
	Total	**28,225**	**26,186**	**26,186**	**26,286**

Fund: 1703 - Bahia Oaks MSTU for Street Lighting

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
543	Bahia Oaks Street Lighting	12,812	26,186	26,186	26,286
	Expenditure Summary Total	**12,812**	**26,186**	**26,186**	**26,286**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1703 - Bahia Oaks MSTU for Street Lighting
Cost Center: 543 - Bahia Oaks Street Lighting

Organization Unit: Special Districts
Division: Street Lighting Service Units
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
543201	Utility Services Street Light	11,799	25,171	25,171	25,271
549185	Charges Central Services Cost Allocation	1,013	1,015	1,015	1,015
	Operating Total	**12,812**	**26,186**	**26,186**	**26,286**
	Cost Center Expenditures Total	**12,812**	**26,186**	**26,186**	**26,286**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1704 - Boardman MSTU for Street Lighting

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
325211	General Municipal Services	4,215	3,275	3,275	3,275
361110	Interest Board	18	20	20	20
361132	Interest Tax Collector	2	0	0	0
379999	Less 5%	0	-165	-165	-165
399991	Balances Forward Cash Regular	10,872	11,727	11,727	11,326
	Total	**15,107**	**14,857**	**14,857**	**14,456**

Fund: 1704 - Boardman MSTU for Street Lighting

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
544	Boardman Street Lighting	3,357	14,857	14,857	14,456
	Expenditure Summary Total	**3,357**	**14,857**	**14,857**	**14,456**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1704 - Boardman MSTU for Street Lighting
Cost Center: 544 - Boardman Street Lighting

Organization Unit: Special Districts
Division: Street Lighting Service Units
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
543201	Utility Services Street Light	3,019	14,608	14,608	14,207
549185	Charges Central Services Cost Allocation	338	249	249	249
	Operating Total	**3,357**	**14,857**	**14,857**	**14,456**
	Cost Center Expenditures Total	**3,357**	**14,857**	**14,857**	**14,456**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1705 - Hickory Hill MSTU for Street Lighting

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
325211	General Municipal Services	2,471	2,520	2,520	2,520
361110	Interest Board	8	10	10	10
361132	Interest Tax Collector	1	0	0	0
379999	Less 5%	0	-127	-127	-127
399991	Balances Forward Cash Regular	4,388	4,700	4,700	4,990
	Total	**6,868**	**7,103**	**7,103**	**7,393**

Fund: 1705 - Hickory Hill MSTU for Street Lighting

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
545	Hickory Hill Subdivision Street Lighting	2,045	7,103	7,103	7,393
	Expenditure Summary Total	**2,045**	**7,103**	**7,103**	**7,393**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1705 - Hickory Hill MSTU for Street Lighting
Cost Center: 545 - Hickory Hill Subdivision Street Lighting

Organization Unit: Special Districts
Division: Street Lighting Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
543201	Utility Services Street Light	1,853	6,911	6,911	7,201
549185	Charges Central Services Cost Allocation	192	192	192	192
	Operating Total	**2,045**	**7,103**	**7,103**	**7,393**
	Cost Center Expenditures Total	**2,045**	**7,103**	**7,103**	**7,393**

Fund: 1706 - Churchill MSTU for Street Lighting

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
325211	General Municipal Services	2,230	2,340	2,340	2,340
361110	Interest Board	11	15	15	15
361132	Interest Tax Collector	1	0	0	0
379999	Less 5%	0	-118	-118	-118
399991	Balances Forward Cash Regular	6,318	6,078	6,078	6,620
	Total	**8,560**	**8,315**	**8,315**	**8,857**

Fund: 1706 - Churchill MSTU for Street Lighting

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
546	Churchill Subdivision Street Lighting	2,092	8,315	8,315	8,857
	Expenditure Summary Total	**2,092**	**8,315**	**8,315**	**8,857**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1706 - Churchill MSTU for Street Lighting
Cost Center: 546 - Churchill Subdivision Street Lighting

Organization Unit: Special Districts
Division: Street Lighting Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
543201	Utility Services Street Light	1,914	8,137	8,137	8,679
549185	Charges Central Services Cost Allocation	178	178	178	178
	Operating Total	**2,092**	**8,315**	**8,315**	**8,857**
	Cost Center Expenditures Total	**2,092**	**8,315**	**8,315**	**8,857**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1707 - Lake Weir Edgewater MSBU for Street Lighting

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
325211	General Municipal Services	11,993	12,119	12,119	12,044
361110	Interest Board	190	225	225	225
361132	Interest Tax Collector	5	0	0	0
379999	Less 5%	0	-617	-617	-613
399991	Balances Forward Cash Regular	118,927	117,731	117,731	118,626
	Total	**131,115**	**129,458**	**129,458**	**130,282**

Fund: 1707 - Lake Weir Edgewater MSBU for Street Lighting

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
547	Lake Weir Edgewater Street Lighting	11,971	129,458	129,458	130,282
	Expenditure Summary Total	**11,971**	**129,458**	**129,458**	**130,282**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1707 - Lake Weir Edgewater MSBU for Street Lighting
Organization Unit: Special Districts
Cost Center: 547 - Lake Weir Edgewater Street Lighting
Division: Street Lighting Service Units
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
543201	Utility Services Street Light	11,051	128,537	128,537	129,367
549185	Charges Central Services Cost Allocation	920	921	921	915
	Operating Total	**11,971**	**129,458**	**129,458**	**130,282**
	Cost Center Expenditures Total	**11,971**	**129,458**	**129,458**	**130,282**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1708 - Boulder Hill Subdivision MSTU for Street Lighting

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
325211	General Municipal Services	1,543	1,600	1,600	1,600
361110	Interest Board	14	18	18	18
361132	Interest Tax Collector	1	0	0	0
379999	Less 5%	0	-81	-81	-81
399991	Balances Forward Cash Regular	8,121	8,360	8,360	9,017
	Total	**9,679**	**9,897**	**9,897**	**10,554**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1708 - Boulder Hill Subdivision MSTU for Street Lighting

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
548	Boulder Hill Subdivision Street Lighting	1,105	9,897	9,897	10,554
	Expenditure Summary Total	**1,105**	**9,897**	**9,897**	**10,554**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1708 - Boulder Hill Subdivision MSTU for Street Lighting
Organization Unit: Special Districts
Cost Center: 548 - Boulder Hill Subdivision Street Lighting
Division: Street Lighting Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
543201	Utility Services Street Light	983	9,775	9,775	10,432
549185	Charges Central Services Cost Allocation	122	122	122	122
	Operating Total	**1,105**	**9,897**	**9,897**	**10,554**
	Cost Center Expenditures Total	**1,105**	**9,897**	**9,897**	**10,554**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1709 - Kingsland Whipering Pines MSBU Street Lighting

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
325211	General Municipal Services	0	0	0	61,600
379999	Less 5%	0	0	0	-3,080
	Total	**0**	**0**	**0**	**58,520**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1709 - Kingsland Whipering Pines MSBU Street Lighting

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
549	Kingsland Whispering Pines Street Lighting	0	0	0	58,520
	Expenditure Summary Total	**0**	**0**	**0**	**58,520**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 1709 - Kingsland Whipering Pines MSBU Street Lighting

Organization Unit: Special Districts

Cost Center: 549 - Kingsland Whispering Pines Street Lighting

Division: Street Lighting Service Units

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
543201	Utility Services Street Light	0	0	0	57,903
549185	Charges Central Services Cost Allocation	0	0	0	617
	Operating Total	**0**	**0**	**0**	**58,520**
	Cost Center Expenditures Total	**0**	**0**	**0**	**58,520**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 2023 - Public Improvement Transportation Debt Service

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
312420	2nd Local Option Fuel Tax 5 Cents	3,910,563	4,127,407	4,127,407	4,133,645
361110	Interest Board	705	1,300	1,300	1,300
379999	Less 5%	0	-206,435	-206,435	-206,747
399991	Balances Forward Cash Regular	2,803,257	2,803,257	2,803,257	2,803,257
	Total	**6,714,525**	**6,725,529**	**6,725,529**	**6,731,455**

Fund: 2023 - Public Improvement Transportation Debt Service

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
762	Transportation Improvements 2nd 5 Cents	3,911,268	6,725,529	6,725,529	6,731,455
	Expenditure Summary Total	**3,911,268**	**6,725,529**	**6,725,529**	**6,731,455**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 2023 - Public Improvement Transportation Debt Service
Organization Unit: Debt Service
Cost Center: 762 - Transportation Improvements 2nd 5 Cents
Division: Transportation Debt Service

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Debt Service					
571101	Principal Bond Retirement	3,085,000	3,185,000	3,185,000	3,270,000
572101	Interest Bond Retirement	826,268	737,022	737,022	657,948
573101	Other Debt Service Costs	0	250	250	250
	Debt Service Total	**3,911,268**	**3,922,272**	**3,922,272**	**3,928,198**
Non-Operating					
599401	Reserve for Debt Service	0	2,803,257	2,803,257	2,803,257
	Non-Operating Total	**0**	**2,803,257**	**2,803,257**	**2,803,257**
	Cost Center Expenditures Total	**3,911,268**	**6,725,529**	**6,725,529**	**6,731,455**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 2111 - Series 2012A Debt Service Fund

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
325159	Principal Assessments	213,912	36,025	36,025	0
325160	Interest Assessments	7,519	1,500	1,500	0
361110	Interest Board	231	250	250	0
379999	Less 5%	0	-1,889	-1,889	0
399991	Balances Forward Cash Regular	115,535	124,119	124,119	0
	Total	**337,197**	**160,005**	**160,005**	**0**

Fund: 2111 - Series 2012A Debt Service Fund

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
811	Series 2012A	183,151	160,005	160,005	0
	Expenditure Summary Total	**183,151**	**160,005**	**160,005**	**0**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 2111 - Series 2012A Debt Service Fund
Cost Center: 811 - Series 2012A

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Debt Service					
571101	Principal Bond Retirement	175,068	156,193	156,193	0
572101	Interest Bond Retirement	8,083	3,812	3,812	0
	Debt Service Total	**183,151**	**160,005**	**160,005**	**0**
	Cost Center Expenditures Total	**183,151**	**160,005**	**160,005**	**0**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 2112 - Series 2013A Debt Service Fund

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
325159	Principal Assessments	238,923	2,038	2,038	0
325160	Interest Assessments	8,003	750	750	0
361110	Interest Board	245	176	176	0
379999	Less 5%	0	-149	-149	0
399991	Balances Forward Cash Regular	115,417	147,238	147,238	0
	Total	**362,588**	**150,053**	**150,053**	**0**

Fund: 2112 - Series 2013A Debt Service Fund

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
812	Series 2013A	164,854	150,053	150,053	0
	Expenditure Summary Total	**164,854**	**150,053**	**150,053**	**0**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 2112 - Series 2013A Debt Service Fund
Cost Center: 812 - Series 2013A

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Debt Service					
571101	Principal Bond Retirement	154,245	143,129	143,129	0
572101	Interest Bond Retirement	10,610	6,924	6,924	0
	Debt Service Total	**164,855**	**150,053**	**150,053**	**0**
	Cost Center Expenditures Total	**164,855**	**150,053**	**150,053**	**0**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 2113 - Series 2014A Debt Service Fund

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
325159	Principal Assessments	353,195	191,638	191,638	169,233
325160	Interest Assessments	12,513	7,500	7,500	7,500
361110	Interest Board	256	200	200	200
379999	Less 5%	0	-9,967	-9,967	-8,847
399991	Balances Forward Cash Regular	127,126	83,792	83,792	103,993
	Total	**493,090**	**273,163**	**273,163**	**272,079**

Fund: 2113 - Series 2014A Debt Service Fund

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
813	Series 2014A	355,534	273,163	273,163	272,079
	Expenditure Summary Total	**355,534**	**273,163**	**273,163**	**272,079**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 2113 - Series 2014A Debt Service Fund
Cost Center: 813 - Series 2014A

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Debt Service					
571101	Principal Bond Retirement	323,083	250,274	250,274	257,682
572101	Interest Bond Retirement	32,452	22,889	22,889	14,397
	Debt Service Total	**355,535**	**273,163**	**273,163**	**272,079**
	Cost Center Expenditures Total	**355,535**	**273,163**	**273,163**	**272,079**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 2114 - Series 2015A Debt Service Fund

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
325159	Principal Assessments	33,336	18,191	18,191	20,837
325160	Interest Assessments	1,325	1,250	1,250	1,250
361110	Interest Board	34	51	51	51
379999	Less 5%	0	-976	-976	-1,108
399991	Balances Forward Cash Regular	18,390	13,951	13,951	11,430
	Total	**53,085**	**32,467**	**32,467**	**32,460**

Fund: 2114 - Series 2015A Debt Service Fund

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
814	Series 2015A	36,239	32,467	32,467	32,460
	Expenditure Summary Total	**36,239**	**32,467**	**32,467**	**32,460**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 2114 - Series 2015A Debt Service Fund
Cost Center: 814 - Series 2015A

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Debt Service					
571101	Principal Bond Retirement	31,963	29,083	29,083	29,894
572101	Interest Bond Retirement	4,276	3,384	3,384	2,566
	Debt Service Total	**36,239**	**32,467**	**32,467**	**32,460**
	Cost Center Expenditures Total	**36,239**	**32,467**	**32,467**	**32,460**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 2115 - Series 2016A Debt Service Fund

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
325159	Principal Assessments	145,742	48,261	48,261	46,196
325160	Interest Assessments	3,901	2,500	2,500	2,500
361110	Interest Board	122	100	100	100
379999	Less 5%	0	-2,543	-2,543	-2,440
399991	Balances Forward Cash Regular	60,853	55,923	55,923	57,796
	Total	**210,618**	**104,241**	**104,241**	**104,152**

Fund: 2115 - Series 2016A Debt Service Fund

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
815	Series 2016A	133,280	104,241	104,241	104,152
	Expenditure Summary Total	**133,280**	**104,241**	**104,241**	**104,152**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 2115 - Series 2016A Debt Service Fund
Cost Center: 815 - Series 2016A

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Debt Service					
571101	Principal Bond Retirement	120,747	94,183	94,183	96,113
572101	Interest Bond Retirement	12,533	10,058	10,058	8,039
	Debt Service Total	**133,280**	**104,241**	**104,241**	**104,152**
	Cost Center Expenditures Total	**133,280**	**104,241**	**104,241**	**104,152**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 2116 - Series 2017A Debt Service Fund

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
325159	Principal Assessments	187,275	104,042	104,042	74,020
325160	Interest Assessments	6,155	4,500	4,500	4,500
361110	Interest Board	154	150	150	150
379999	Less 5%	0	-5,435	-5,435	-3,934
399991	Balances Forward Cash Regular	87,578	47,584	47,584	75,768
	Total	**281,162**	**150,841**	**150,841**	**150,504**

Fund: 2116 - Series 2017A Debt Service Fund

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
816	Series 2017A	205,394	150,841	150,841	150,504
	Expenditure Summary Total	**205,394**	**150,841**	**150,841**	**150,504**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 2116 - Series 2017A Debt Service Fund
Cost Center: 816 - Series 2017A

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Debt Service					
571101	Principal Bond Retirement	180,950	130,757	130,757	133,907
572101	Interest Bond Retirement	24,445	20,084	20,084	16,597
	Debt Service Total	**205,395**	**150,841**	**150,841**	**150,504**
	Cost Center Expenditures Total	**205,395**	**150,841**	**150,841**	**150,504**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 2117 - Series 2019A Debt Service Fund

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
325159	Principal Assessments	141,690	1,533	1,533	5,643
325160	Interest Assessments	3,740	1,000	1,000	1,000
361110	Interest Board	135	50	50	150
379999	Less 5%	0	-130	-130	-340
381347	From 2019A Capital Project Fund	65,719	0	0	0
399991	Balances Forward Cash Regular	48,665	97,923	97,923	93,669
	Total	**259,949**	**100,376**	**100,376**	**100,122**

Fund: 2117 - Series 2019A Debt Service Fund

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
817	Series 2019A	105,593	100,376	100,376	100,122
	Expenditure Summary Total	**105,593**	**100,376**	**100,376**	**100,122**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 2117 - Series 2019A Debt Service Fund
Cost Center: 817 - Series 2019A

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Debt Service					
571101	Principal Bond Retirement	84,176	81,146	81,146	84,144
572101	Interest Bond Retirement	21,418	19,230	19,230	15,978
	Debt Service Total	**105,594**	**100,376**	**100,376**	**100,122**
	Cost Center Expenditures Total	**105,594**	**100,376**	**100,376**	**100,122**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 2118 - Series 2021A Debt Service Fund

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
325159	Principal Assessments	12,996	188,417	188,417	190,877
325160	Interest Assessments	0	0	0	1,933
361110	Interest Board	0	0	0	69
379999	Less 5%	0	-9,421	-9,421	-9,644
399991	Balances Forward Cash Regular	0	0	0	6,004
	Total	**12,996**	**178,996**	**178,996**	**189,239**

Fund: 2118 - Series 2021A Debt Service Fund

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
818	Series 2021A	0	178,996	178,996	189,239
	Expenditure Summary Total	**0**	**178,996**	**178,996**	**189,239**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 2118 - Series 2021A Debt Service Fund
Cost Center: 818 - Series 2021A

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Debt Service					
571101	Principal Bond Retirement	0	158,930	158,930	163,117
572101	Interest Bond Retirement	0	20,066	20,066	26,122
	Debt Service Total	**0**	**178,996**	**178,996**	**189,239**
	Cost Center Expenditures Total	**0**	**178,996**	**178,996**	**189,239**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 3011 - Parks Capital Project Fund

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
361110	Interest Board	415	0	0	0
399991	Balances Forward Cash Regular	263,810	244,937	244,937	244,938
	Total	**264,225**	**244,937**	**244,937**	**244,938**

Fund: 3011 - Parks Capital Project Fund

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
716	Parks and Recreation Improvements	0	244,937	244,937	244,938
	Expenditure Summary Total	**0**	**244,937**	**244,937**	**244,938**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 3011 - Parks Capital Project Fund
Cost Center: 716 - Parks and Recreation Improvements

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Capital					
562102	Buildings CIP	0	100,000	100,000	100,000
563102	Improvements CIP	0	144,937	144,937	144,938
	Capital Total	**0**	**244,937**	**244,937**	**244,938**
	Cost Center Expenditures Total	**0**	**244,937**	**244,937**	**244,938**

Fund: 3011 - Parks Capital Project Fund
Cost Center: 716 - Parks and Recreation Improvements

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

Account #	Account Description	FY 2023 Adopted
	Capital	
562102 - Buildings CIP		
PRC000031	Heagy Burry Boat Ramp - CF	100,000
	562102 - Buildings CIP Total	**100,000**
563102 - Improvements CIP		
PRC000031	Heagy Burry Boat Ramp - CF	144,938
	563102 - Improvements CIP Total	**144,938**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 3023 - Public Improvement Transportation Capital Projects

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
361110	Interest Board	1,016	0	0	0
399991	Balances Forward Cash Regular	733,480	557,587	557,587	561,805
	Total	**734,496**	**557,587**	**557,587**	**561,805**

Fund: 3023 - Public Improvement Transportation Capital Projects

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
762	Transportation Improvements 2nd 5 Cents	177,263	557,587	557,587	561,805
	Expenditure Summary Total	**177,263**	**557,587**	**557,587**	**561,805**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 3023 - Public Improvement Transportation Capital Projects
Cost Center: 762 - Transportation Improvements 2nd 5 Cents

Organization Unit: Capital Improvements
Division: Transportation Improvements

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Capital					
561610	Land 2010 Transportation Bond	177,263	89,532	89,532	93,750
563610	Improvements 2010 Transportation Bond	0	468,055	468,055	468,055
	Capital Total	**177,263**	**557,587**	**557,587**	**561,805**
	Cost Center Expenditures Total	**177,263**	**557,587**	**557,587**	**561,805**

Fund: 3023 - Public Improvement Transportation Capital Projects Fund
Cost Center: 762 - Transportation Improvements 2nd 5 Cents

Organization Unit: Capital Improvements
Division: Transportation Improvements

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Adopted
	Capital	
561610 - Land 2010 Transportation Bond		
TIP70100C	NW/NE 35th St Phase 1B	4,572
TIP70100C	NW NE 35th St Ph 1B - CF	89,178
	561610 - Land 2010 Transportation Bond Total	**93,750**
563610 - Improvements 2010 Transportation Bond		
TIP54100D	SW 92nd Loop South Phase - CF	122,500
TIP54100E	SE 92nd Loop North Phase - CF	345,555
	563610 - Improvements 2010 Transportation Bond Total	**468,055**

Fund: 3031 - Infrastructure Surtax Capital Projects

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
312630	Infrastructure Surtax 1	11,841,147	0	0	0
312631	Infrastrcuture Surtax 2	40,719,900	47,074,067	56,515,296	53,108,831
361110	Interest Board	236,312	280,000	280,000	70,000
361310	Fair Value Adjustment for Investments	-120,258	0	0	0
379999	Less 5%	0	-2,367,703	-2,367,703	-2,658,942
399991	Balances Forward Cash Regular	58,463,835	88,975,806	92,732,358	133,469,042
	Total	**111,140,936**	**133,962,170**	**147,159,951**	**183,988,931**

Fund: 3031 - Infrastructure Surtax Capital Projects

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
731	Infrastructure Tax Animal Services	0	182,857	182,857	2,742,004
732	Infrastructure Tax Fire	669,868	10,567,313	13,291,559	17,716,690
733	Infrastructure Tax Medical Services	1,137,115	6,284,624	6,738,283	6,722,523
734	Infrastructure Tax Emergency Communications	1,226,449	2,319,929	2,485,241	2,374,027
735	Infrastructure Tax Sheriff Jail	485,076	5,650,265	5,650,703	7,062,757
736	Infrastructure Tax Sheriff Regular	409,500	14,585,846	16,996,621	15,674,233
737	Infrastructure Tax Sheriff Patrol	7,790,500	5,405,642	4,409,266	8,617,427
738	Infrastructure Tax Transportation	6,668,810	82,279,256	97,405,421	112,906,191
739	Infrastructure Tax Reserve	0	5,355,438	0	10,126,017
740	Infrastructure Tax Emergency Management	0	1,331,000	0	47,062
	Expenditure Summary Total	**18,387,318**	**133,962,170**	**147,159,951**	**183,988,931**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 3031 - Infrastructure Surtax Capital Projects
Cost Center: 731 - Infrastructure Tax Animal Services

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Capital					
562102	Buildings CIP	0	182,857	182,857	2,742,004
	Capital Total	**0**	**182,857**	**182,857**	**2,742,004**
	Cost Center Expenditures Total	**0**	**182,857**	**182,857**	**2,742,004**

Fund: 3031 - Infrastructure Surtax Capital Projects
Cost Center: 731 - Infrastructure Tax Animal Services

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

Account #	Account Description	FY 2023 Adopted
	Capital	
562102 - Buildings CIP		
ASC000001	Animal Center Rehab	2,559,147
ASC000001	Animal Services Center Rehab - CF	182,857
	562102 - Buildings CIP Total	**2,742,004**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 3031 - Infrastructure Surtax Capital Projects
Cost Center: 732 - Infrastructure Tax Fire

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Capital					
562102	Buildings CIP	14,787	6,541,537	7,041,537	14,097,911
563102	Improvements CIP	41,876	467,079	1,057,593	1,051,322
564101	Machinery and Equipment	613,204	3,558,697	5,192,429	2,567,457
	Capital Total	**669,867**	**10,567,313**	**13,291,559**	**17,716,690**
	Cost Center Expenditures Total	**669,867**	**10,567,313**	**13,291,559**	**17,716,690**

Fund: 3031 - Infrastructure Surtax Capital Projects
Cost Center: 732 - Infrastructure Tax Fire

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

Account #	Account Description	FY 2023 Adopted
	Capital	
562102 - Buildings CIP		
FRC000016	Fire Station HVAC Replace - CF	254,450
FRC000017	Fire Stations Roof Standardization - CF	106,303
FRC000020	Fire Station 11 Rebuild - CF	3,475,132
FRC000016	Fire Station HVAC	143,222
FRC000017	FS Roof Standardization	84,897
FRC000020	Fire Station 11	1,544,636
FRC000021	FS OTOW	350,000
FRC000022	FS 9 Orange Lake	3,316,219
FRC000023	FS 24 Marion Oaks	1,591,853
FRC000026	Fire Station 20 Expansion	225,000
FRC000014	Fire Station 2 Rebuild - CF	3,006,199
	562102 - Buildings CIP Total	**14,097,911**
563102 - Improvements CIP		
FRC000015	Fire Station 20 Parking Lot - CF	684,621
FRC000024	Martel Ph3 Training Pad - CF	366,701
	563102 - Improvements CIP Total	**1,051,322**
564101 - Machinery and Equipment		
STC0732VE	Engine	1,127,003
STC0732VE	Grass Truck	116,733
STC0732VE	Tanker	212,242
STC0732VE	Utility Vehicles	165,548
STC0732VE	Water Tankers	105,585
STC0732VE	Platform Truck Repayment	250,000
STC0732VE	Brush and Grass Truck - CF	120,000
STC0732VE	Engine Replacement - CF	470,346
	564101 - Machinery and Equipment Total	**2,567,457**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 3031 - Infrastructure Surtax Capital Projects
Cost Center: 733 - Infrastructure Tax Medical Services

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Capital					
561102	Land CIP	0	703,000	0	0
562102	Buildings CIP	5,225	3,211,185	3,207,935	3,932,006
564101	Machinery and Equipment	1,131,890	2,192,439	3,352,348	2,612,517
564102	Machinery and Equipment CIP	0	178,000	178,000	178,000
	Capital Total	**1,137,115**	**6,284,624**	**6,738,283**	**6,722,523**
	Cost Center Expenditures Total	**1,137,115**	**6,284,624**	**6,738,283**	**6,722,523**

Fund: 3031 - Infrastructure Surtax Capital Projects
Cost Center: 733 - Infrastructure Tax Medical Services

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

Account #	Account Description	FY 2023 Adopted
	Capital	
562102 - Buildings CIP		
FRC000007	EMS Ocala Central	792,065
FRC000007	Fire EMS Ocala Central - CF	3,139,941
	562102 - Buildings CIP Total	**3,932,006**
564101 - Machinery and Equipment		
STC0733SG	Blackboard Washer	80,000
STC0733VE	Ambulance	2,008,545
STC0733VE	CCU Rechassis	212,242
STC0733IT	Toughbooks - CF	43,311
STC0733VE	Ambulances - CF	268,419
	564101 - Machinery and Equipment Total	**2,612,517**
564102 - Machinery and Equipment CIP		
FRC000019	EMS Supplies Distribution System - CF	178,000
	564102 - Machinery and Equipment CIP Total	**178,000**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 3031 - Infrastructure Surtax Capital Projects
Cost Center: 734 - Infrastructure Tax Emergency Communications

Organization Unit: Capital Improvements
Division: Public Safety Communications Capital

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Capital					
562102	Buildings CIP	40,953	0	65,068	62,189
563102	Improvements CIP	1,185,496	710,780	1,566,247	1,396,247
564101	Machinery and Equipment	0	28,422	59,922	122,030
564102	Machinery and Equipment CIP	0	1,532,727	794,004	793,561
568102	Intangible Software CIP	0	48,000	0	0
	Capital Total	**1,226,449**	**2,319,929**	**2,485,241**	**2,374,027**
	Cost Center Expenditures Total	**1,226,449**	**2,319,929**	**2,485,241**	**2,374,027**

Fund: 3031 - Infrastructure Surtax Capital Projects
Cost Center: 734 - Infrastructure Tax Emergency Communications

Organization Unit: Capital Improvements
Division: Public Safety Communications Capital

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Adopted
	Capital	
562102 - Buildings CIP		
PCC000003	Backup EOC - CF	62,189
	562102 - Buildings CIP Total	**62,189**
563102 - Improvements CIP		
PCC000017	Radio Systems Tower Repair - CF	1,396,247
	563102 - Improvements CIP Total	**1,396,247**
564101 - Machinery and Equipment		
STC0734VE	Staff Vehicles	62,108
PCC000019	Eaton UPS Comm Center - CF	28,422
STC0734CC	Emerg Comm - CF	31,500
	564101 - Machinery and Equipment Total	**122,030**
564102 - Machinery and Equipment CIP		
PCC000004	Work Station Replacement - CF	39,121
PCC000012	Radio GPS Tracker - CF	754,440
	564102 - Machinery and Equipment CIP Total	**793,561**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 3031 - Infrastructure Surtax Capital Projects
Cost Center: 735 - Infrastructure Tax Sheriff Jail

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Capital					
562102	Buildings CIP	12,886	3,944,756	4,331,870	4,620,597
563102	Improvements CIP	0	65,000	65,000	865,000
564101	Machinery and Equipment	472,190	1,640,509	1,253,833	1,577,160
	Capital Total	**485,076**	**5,650,265**	**5,650,703**	**7,062,757**
	Cost Center Expenditures Total	**485,076**	**5,650,265**	**5,650,703**	**7,062,757**

Fund: 3031 - Infrastructure Surtax Capital Projects
Cost Center: 735 - Infrastructure Tax Sheriff Jail

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

Account #	Account Description	FY 2023 Adopted
	Capital	
562102 - Buildings CIP		
SOC000017	MCSO Jail Pipe Lining A thru C Pods - CF	243,000
SOC000018	MCSO Jail AC Upgrades - CF	274,488
SOC000020	MCSO Jail A Thru D Pod Emergency Power - CF	159,756
SOC000021	MCSO Jail Kitchen Dish Room - CF	474,667
SOC000023	MCSO Jail Boiler - CF	400,000
SOC000024	MCSO LED Dimmable Lights A Thru F Pods - CF	132,933
SOC000027	Jail Replace Pod Sinks	150,000
SOC000028	Jail Paint Seal Exterior	200,000
SOC000029	Paint and Seal Exterior	25,000
SOC000030	Jail Paint Various Rooms	75,000
SOC000051	MCSO Jail Kitchen/Laundry Expansion	450,000
SOC000014	MCSO Jail Plumbing A thru C Pods - CF	333,720
SOC000015	MCSO Jail Dayroom Windows A thru D Pods - CF	528,638
SOC000016	MCSO Jail Cell Door Control A thru D Pods - CF	1,173,395
	562102 - Buildings CIP Total	**4,620,597**
563102 - Improvements CIP		
SOC000025	Domestic Waterline	800,000
SOC000022	MCSO Jail Replace Booking Cabinets - CF	65,000
	563102 - Improvements CIP Total	**865,000**
564101 - Machinery and Equipment		
SOC000026	Jail Washing Machines	80,000
STC0735EQ	Jail Equipment	167,503
STC0735VE	Replacement Vehicles	274,000
STC0735EQ	Jail Equipment - CF	551,012
STC0735IT	IT Infrastructure - CF	295,939
STC0735VE	Replacement Vehicles - CF	208,706
	564101 - Machinery and Equipment Total	**1,577,160**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 3031 - Infrastructure Surtax Capital Projects
Cost Center: 736 - Infrastructure Tax Sheriff Regular

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Capital					
562102	Buildings CIP	0	7,967,917	9,934,917	9,856,413
563102	Improvements CIP	76,175	4,864,691	5,307,966	3,164,068
564101	Machinery and Equipment	333,325	1,753,238	1,753,738	2,653,752
	Capital Total	**409,500**	**14,585,846**	**16,996,621**	**15,674,233**
	Cost Center Expenditures Total	**409,500**	**14,585,846**	**16,996,621**	**15,674,233**

Fund: 3031 - Infrastructure Surtax Capital Projects
Cost Center: 736 - Infrastructure Tax Sheriff Regular

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

Account #	Account Description	FY 2023 Adopted
	Capital	
562102 - Buildings CIP		
SOC000011	MCSO Operation Office Remodel - CF	1,967,000
SOC000037	MCSO Special Ops Hanger - CF	7,889,413
	562102 - Buildings CIP Total	**9,856,413**
563102 - Improvements CIP		
SOC000019	MCSO Martel Ph 1 Gun Range - CF	848,618
SOC000036	MCSO Martel Ph 2 Driving Pad - CF	2,315,450
	563102 - Improvements CIP Total	**3,164,068**
564101 - Machinery and Equipment		
STC0736IT	IT Infrastructure	787,500
STC0736VE	Replacement Vehicles	409,289
STC0736IT	IT Infrastructure - CF	1,098,026
STC0736VE	Replacement Vehicles - CF	358,937
	564101 - Machinery and Equipment Total	**2,653,752**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 3031 - Infrastructure Surtax Capital Projects
Cost Center: 737 - Infrastructure Tax Sheriff Patrol

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Capital					
562102	Buildings CIP	5,479,986	1,642,303	299,183	0
563102	Improvements CIP	0	238,000	238,000	238,000
564101	Machinery and Equipment	2,310,514	3,525,339	3,872,083	8,379,427
	Capital Total	**7,790,500**	**5,405,642**	**4,409,266**	**8,617,427**
	Cost Center Expenditures Total	**7,790,500**	**5,405,642**	**4,409,266**	**8,617,427**

Fund: 3031 - Infrastructure Surtax Capital Projects
Cost Center: 737 - Infrastructure Tax Sheriff Patrol

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

Account #	Account Description	FY 2023 Adopted
	Capital	
563102 - Improvements CIP		
SOC000009	MCSO Demo Pave Old Evidence Building - CF	238,000
	563102 - Improvements CIP Total	**238,000**
564101 - Machinery and Equipment		
STC0737SG	Law Enforcement Equip	20,000
STC0737VE	Replacement Vehicles	4,938,265
STC0737AV	Aviation - CF	22,979
STC0737SG	Law Enforcement Equipment - CF	200,877
STC0737VE	Replacement Vehicles - CF	3,197,306
	564101 - Machinery and Equipment Total	**8,379,427**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 3031 - Infrastructure Surtax Capital Projects
Cost Center: 738 - Infrastructure Tax Transportation

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Capital					
561301	Land Acquisition Right of Way Easements	2,044,077	29,714,435	31,724,262	36,347,815
563220	Improvements Road and Bridge	4,624,733	52,564,821	65,681,159	76,558,376
	Capital Total	**6,668,810**	**82,279,256**	**97,405,421**	**112,906,191**
	Cost Center Expenditures Total	**6,668,810**	**82,279,256**	**97,405,421**	**112,906,191**

Fund: 3031 - Infrastructure Surtax Capital Projects
Cost Center: 738 - Infrastructure Tax Transportation

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

Account # Account Description	FY 2023 Adopted
Capital	
561301 - Land Acquisition Right of Way Easements	
STC073811 NW 49th 35th St Ph 3B - CF	780,000
STC073812 NW 49th and NW 70th Ave - CF	4,462,845
STC073813 SW 49th Ave S Seg F - CF	1,019,422
STC073814 SW 49th Ave North - CF	1,879,732
STC073815 SW 80th Ave - CF	1,745,570
STC073867 NW 70th Ave at US 27 - CF	1,683,794
STC073868 NW 80th Ave at SR 40 - CF	2,974,650
STC073802 NW 49th/35th St Ph 2C	1,000,000
STC073812 NW 80th/70th Ave	3,282,560
STC073814 SW 49th Ave North	2,066,100
STC073815 SW 80th Ave	1,745,570
STC073888 NW 44th Avenue	1,500,000
STC073802 NW 49th and 35th at Ph 2C - CF	10,700,001
STC073804 SW 49th and 40th Ave Ph1 - CF	1,190,525
STC073810 SW 49th Ave South Seg A - CF	317,046
561301 - Land Acquisition Right of Way Easements Total	**36,347,815**
563220 - Improvements Road and Bridge	
STC073804 SW 49th and 40th Ave Ph1 - CF	5,733,603
STC073809 SW 49th and 40th Ave Ph 1A - CF	947,448
STC073810 SW 49th Ave South Seg A - CF	3,518,853
STC073811 NW 49th and NW 35th St Ph 3B - CF	601,983
STC073812 NW 49th and NW 70th Ave - CF	1,788,120
STC073813 SW 49th Ave S Seg F - CF	465,759
STC073815 SW 80th Ave - CF	872,785
STC073865 Emerald Road Extension - CF	365,922
STC073867 NW 70th Ave at US 27 - CF	4,156,079
STC073868 NW 80th Ave at SR 40 - CF	4,320,000
STC073811 NW 49th/35th St Ph 3B	4,450,000
STC073869 Marion Oaks Manor - CF	164,521
STC073870 NW 112th Place Rd - CF	741,307
STC073871 SE 59th St - CF	180,665
STC073872 SE 47th Ave - CF	393,293
STC073873 E HWY 25 and S HWY 25 - CF	4,108,680
STC073874 NW 150th Ave - CF	304,000
STC073875 NW 145th Avenue Rd - CF	252,000
STC073881 SE 73rd Ave - CF	1,352,676
STC073882 SE Sunset Harbor Rd - CF	1,888,666
STC073883 SE Maricamp Rd - CF	4,834,224
STC073813 SW 49th Ave S Seg F	4,300,000
STC073885 N HWY 314A - CF	4,825,746
STC073886 NE 19th Ave - CF	377,620
STC073887 East/South HWY 25 Resurface - CF	1,306,287
STC073876 SW 31st St/34th Place	992,783
STC073877 NW 60th Ave	641,354
STC073880 SE 183rd Ave Road	2,249,209
STC073884 NW Hwy 320	1,410,240
STC073888 NW 44th Avenue	4,800,000

Fund: 3031 - Infrastructure Surtax Capital Projects
Cost Center: 738 - Infrastructure Tax Transportation

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

Account #	Account Description	FY 2023 Adopted
	Capital	
STC073801	NW 49th and 35th St Ph 2B - CF	14,214,553
	563220 - Improvements Road and Bridge Total	**76,558,376**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 3031 - Infrastructure Surtax Capital Projects
Cost Center: 739 - Infrastructure Tax Reserve

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Reserves					
599301	Reserve for Future Capital Outlay	0	5,355,438	0	10,126,017
	Reserves Total	**0**	**5,355,438**	**0**	**10,126,017**
	Cost Center Expenditures Total	**0**	**5,355,438**	**0**	**10,126,017**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 3031 - Infrastructure Surtax Capital Projects
Cost Center: 740 - Infrastructure Tax Emergency Management

Organization Unit: Capital Improvements
Division: Sheriff Capital Improvements

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Capital					
564101	Machinery and Equipment	0	1,331,000	0	47,062
	Capital Total	**0**	**1,331,000**	**0**	**47,062**
	Cost Center Expenditures Total	**0**	**1,331,000**	**0**	**47,062**

Fund: 3031 - Infrastructure Surtax Capital Projects
Cost Center: 740 - Infrastructure Tax Emergency Management

Organization Unit: Capital Improvements
Division: Sheriff Capital Improvements

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Adopted
	Capital	
564101 - Machinery and Equipment		
STC0740VE	Replacement Vehicles	47,062
	564101 - Machinery and Equipment Total	**47,062**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 3041 - Surtax Capital Projects

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
361110	Interest Board	350	0	0	0
399991	Balances Forward Cash Regular	312,912	11,872	11,872	0
	Total	**313,262**	**11,872**	**11,872**	**0**

Fund: 3041 - Surtax Capital Projects

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
742	Surtax Capital Projects	288,307	11,872	11,872	0
	Expenditure Summary Total	**288,307**	**11,872**	**11,872**	**0**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 3041 - Surtax Capital Projects
Cost Center: 742 - Surtax Capital Projects

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Capital					
562102	Buildings CIP	288,307	11,872	11,872	0
	Capital Total	**288,307**	**11,872**	**11,872**	**0**
	Cost Center Expenditures Total	**288,307**	**11,872**	**11,872**	**0**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 3117 - Series 2019A Capital Projects Fund

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
361110	Interest Board	430	0	0	0
399991	Balances Forward Cash Regular	414,218	375,890	375,890	375,890
	Total	**414,648**	**375,890**	**375,890**	**375,890**

Fund: 3117 - Series 2019A Capital Projects Fund

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
817	Series 2019A	103,694	375,890	375,890	375,890
	Expenditure Summary Total	**103,694**	**375,890**	**375,890**	**375,890**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 3117 - Series 2019A Capital Projects Fund
Cost Center: 817 - Series 2019A

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
549603	Refunds Assessments Other Charges	37,148	0	0	0
	Operating Total	**37,148**	**0**	**0**	**0**
Capital					
563400	Improvements Assessment Program	828	375,890	375,890	375,890
	Capital Total	**828**	**375,890**	**375,890**	**375,890**
Interfund Transfers					
591247	Budget Transfer to 2019A Debt Service Fund	65,719	0	0	0
	Interfund Transfers Total	**65,719**	**0**	**0**	**0**
	Cost Center Expenditures Total	**103,695**	**375,890**	**375,890**	**375,890**

Fund: 3117 - Series 2019A Capital Projects Fund
Cost Center: 817 - Series 2019A

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

Account #	Account Description	FY 2023 Adopted
	Capital	
563400 - Improvements Assessment Program		
	Road Improvements - CF	375,890
	563400 - Improvements Assessment Program Total	**375,890**

Fund: 3118 - Series 2021A Capital Projects Fund

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
325159	Principal Assessments	460,273	0	0	0
361110	Interest Board	154	0	0	0
384001	Bond Proceeds	1,791,561	0	0	0
399991	Balances Forward Cash Regular	0	0	1,113,511	261,565
	Total	**2,251,988**	**0**	**1,113,511**	**261,565**

Fund: 3118 - Series 2021A Capital Projects Fund

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
818	Series 2021A	1,366,597	0	1,113,511	261,565
	Expenditure Summary Total	**1,366,597**	**0**	**1,113,511**	**261,565**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 3118 - Series 2021A Capital Projects Fund
Cost Center: 818 - Series 2021A

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
549603	Refunds Assessments Other Charges	0	0	0	261,565
	Operating Total	**0**	**0**	**0**	**261,565**
Capital					
563400	Improvements Assessment Program	1,351,145	0	1,113,511	0
	Capital Total	**1,351,145**	**0**	**1,113,511**	**0**
Debt Service					
573101	Other Debt Service Costs	15,452	0	0	0
	Debt Service Total	**15,452**	**0**	**0**	**0**
	Cost Center Expenditures Total	**1,366,597**	**0**	**1,113,511**	**261,565**

Fund: 3119 - Series 2022A Capital Projects Fund

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
384001	Bond Proceeds	0	0	480,465	0
399991	Balances Forward Cash Regular	0	0	0	279,242
	Total	**0**	**0**	**480,465**	**279,242**

Fund: 3119 - Series 2022A Capital Projects Fund

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
819	Series 2022A	0	0	480,465	279,242
	Expenditure Summary Total	**0**	**0**	**480,465**	**279,242**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 3119 - Series 2022A Capital Projects Fund
Cost Center: 819 - Series 2022A

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Capital					
563400	Improvements Assessment Program	0	0	480,465	279,242
	Capital Total	**0**	**0**	**480,465**	**279,242**
	Cost Center Expenditures Total	**0**	**0**	**480,465**	**279,242**

Fund: 3119 - Series 2022A Capital Projects Fund
Cost Center: 819 - Series 2022A

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

Account #	Account Description	FY 2023 Adopted
	Capital	
563400 - Improvements Assessment Program		
	Road Improvements - CF	279,242
	563400 - Improvements Assessment Program Total	**279,242**

Fund: 4010 - Solid Waste Disposal Fund

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
325230	Solid Waste Disposal	12,508,890	12,883,873	12,883,873	13,235,963
329502	Non Assessed Permits	13,150	12,000	12,000	12,240
331510	Disaster Relief Federal Grant	-8	0	0	0
334391	Hazard Waste Collection	35,000	35,000	35,000	35,000
337390	Hazard Waste Collection	168,308	0	0	0
343401	Landfill Fees	3,435,322	2,660,000	2,660,000	3,000,000
343402	Recycling Fees	510,669	321,000	321,000	616,000
343403	Gas to Energy Sales	137,282	145,000	145,000	139,000
361110	Interest Board	467,042	453,000	453,000	55,000
361132	Interest Tax Collector	4,208	4,000	4,000	4,000
361310	Fair Value Adjustment for Investments	-313,364	0	0	0
364041	Sale of Surplus Equipment	510,452	0	0	0
369132	Bear Cans Program Income	400	0	0	0
369910	Other	5,609	0	0	0
369920	Cash Over or Short	-85	0	0	0
379999	Less 5%	0	-825,694	-825,694	-854,860
381001	From General Fund	26,498	0	0	0
399991	Balances Forward Cash Regular	76,833,618	53,096,086	53,395,835	50,084,522
	Total	**94,342,991**	**68,784,265**	**69,084,014**	**66,326,865**

Fund: 4010 - Solid Waste Disposal Fund

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
423	Solid Waste Disposal	14,685,826	55,886,943	56,004,409	54,108,160
425	Solid Waste Collection	3,297,858	6,030,853	6,011,423	5,891,637
427	Solid Waste Recycling	1,656,250	6,866,469	7,068,182	6,327,068
	Expenditure Summary Total	**19,639,934**	**68,784,265**	**69,084,014**	**66,326,865**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 4010 - Solid Waste Disposal Fund
Cost Center: 423 - Solid Waste Disposal

Organization Unit: Public Works
Division: Solid Waste
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	1,240,765	1,247,372	1,330,143	1,548,758
514101	Overtime	81,257	110,000	110,000	110,000
521101	FICA Taxes	93,941	103,813	106,052	126,672
522101	Retirement Contributions	140,942	152,497	176,512	204,436
522601	Pension Liability FRS	-113,934	0	0	0
522602	Pension Liability HIS	11,006	0	0	0
523101	Health Insurance	290,036	326,274	326,274	363,632
523401	Life ADD LTD	8,180	8,383	8,937	10,408
524101	Workers Compensation	58,086	28,002	29,128	31,414
525101	Unemployment Compensation	471	0	0	0
526101	Other Post Employment Benefits	2,056	13,739	13,739	13,739
	Personnel Total	**1,812,806**	**1,990,080**	**2,100,785**	**2,409,059**
Operating					
531109	Professional Services	413,947	502,631	426,631	507,274
534101	Contract Serv Other Misc	1,795,137	1,844,900	2,741,025	2,909,404
534108	Contract Serv Wells Fargo	0	1,980	2,380	2,472
534140	Contract Serv Out of County Disposal	1,964,716	2,000,000	2,150,000	2,750,000
534145	Contract Serv Hazardous Waste Grant	185,518	200,000	142,500	200,000
540101	Travel and Per Diem	0	5,595	5,595	5,595
541101	Communication Services	17,119	19,548	19,548	19,608
542201	Postage and Freight	871	1,060	1,060	1,060
543101	Utility Services Electric Water Sewer	64,423	69,260	74,260	85,190
543102	Utility Services Waste Disposal	1,582,850	1,600,000	1,610,000	1,725,000
544101	Rentals and Leases Equipment	33,370	99,000	89,000	95,500
545101	Insurance Premiums	194,978	204,962	204,962	197,319
546101	Repairs and Maint Bldgs and Grounds	314,999	575,400	575,400	513,490
546257	Repairs and Maint Fleet Management	326,466	314,900	374,900	315,000
546301	Repairs and Maint Equipment	66,935	24,376	21,876	48,400
546312	Repairs and Maint Computer Equipment	0	361	361	415
547101	Printing and Binding	900	1,750	2,500	2,250
548101	Promotional Activities	0	2,500	2,100	2,563
548145	Promo Act Hazard Waste Grant	5,114	6,000	6,000	6,000
549112	Other Current Charges Refunds	86	250	500	250
549185	Charges Central Services Cost Allocation	726,505	714,741	714,741	725,687
549201	Advertising Legal	1,239	500	500	1,000
549910	Long Term Landfill Closure Cost	3,209,002	7,874	7,874	7,874
549911	Long Term Pollution Remediation	39,250	0	0	0
549990	Other Current Charges Misc Expenses	23,560	1,000	1,000	1,000
551101	Office Supplies	5,986	12,850	12,850	12,850
552101	Gasoline Oil and Lubricants	100,737	200,210	182,710	163,560
552106	Computer Software	16,648	45,247	45,247	49,525
552107	Clothing and Wearing Apparel	8,010	10,000	10,000	8,500
552108	Operating Supplies	61,266	120,293	61,032	68,718
552116	Operating Supplies Computer Hardware	0	1,170	8,670	5,059
552119	Operating Supplies PPE	0	0	9,261	10,000
552122	Operating Supplies CIP	6,138	0	0	0
554201	Dues and Memberships	1,492	4,567	4,567	4,567
555301	Training Materials and Supplies	0	1,500	1,500	1,500

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 4010 - Solid Waste Disposal Fund
Cost Center: 423 - Solid Waste Disposal

Organization Unit: Public Works
Division: Solid Waste
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
555501	Training and Education	6,976	30,055	30,055	9,055
559101	Depreciation Expense	1,691,441	0	0	0
	Operating Total	**12,865,679**	**8,624,480**	**9,540,605**	**10,455,685**
Capital					
562101	Building Improvements	0	30,000	30,000	30,000
563102	Improvements CIP	0	27,120,688	27,267,760	26,103,215
564101	Machinery and Equipment	0	205,851	507,564	478,362
564102	Machinery and Equipment CIP	0	263,443	292,989	11,191
568102	Intangible Software CIP	0	63,972	70,471	64,382
	Capital Total	**0**	**27,683,954**	**28,168,784**	**26,687,150**
Interfund Transfers					
591001	Budget Transfer to General Fund	7,342	6,222	6,222	0
	Interfund Transfers Total	**7,342**	**6,222**	**6,222**	**0**
Reserves					
599302	Reserve for Capital Outlay	0	6,702,534	5,308,340	3,275,580
599304	Reserve for Future Land Purchase	0	9,379,673	9,379,673	9,780,686
599305	Provision for Landfill Closure	0	1,500,000	1,500,000	1,500,000
	Reserves Total	**0**	**17,582,207**	**16,188,013**	**14,556,266**
	Cost Center Expenditures Total	**14,685,827**	**55,886,943**	**56,004,409**	**54,108,160**

Fund: 4010 - Solid Waste Disposal Fund
Cost Center: 423 - Solid Waste Disposal

Organization Unit: Public Works
Division: Solid Waste
Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	Budget FY 2023 Adopted
		Positions				
Current Positions						
10015	1007	Asst County Admin Public Works and Growth Mgmt	0.25	0.00	0.00	0
11586	1027	Solid Waste Director	0.00	0.00	1.00	114,421
10015	1028	Assistant County Administrator	0.00	0.21	0.21	33,883
11425	1103	Solid Waste Operations Manager	1.00	1.00	1.00	78,645
11426	1139	Solid Waste Supervisor	1.00	1.00	1.00	62,005
11428	1139	Solid Waste Supervisor Allocation Change	0.00	0.00	1.00	55,744
11494	1170	Environmental Services Administrative Manager	0.00	0.30	0.00	0
11484	1290	Utilities Business Manager	0.30	0.30	0.00	0
11586	1301	Environmental Services Deputy Director	0.45	0.45	0.00	0
11482	1303	Environmental Services Director	0.45	0.45	0.00	0
11800	2070	Solid Waste Resources Liaison	0.00	1.00	1.00	53,207
11832	2072	Solid Waste Fiscal Manager	0.00	0.00	1.00	56,930
11428	3028	Solid Waste Services Coordinator	1.00	0.00	0.00	0
11429	3043	Hazardous Waste Specialist	1.00	1.00	1.00	52,624
11430	3043	Hazardous Waste Specialist	1.00	1.00	1.00	56,639
11431	3043	Hazardous Waste Specialist	1.00	1.00	1.00	56,639
11432	3043	Hazardous Waste Specialist	1.00	1.00	1.00	56,098
11491	3211	Environmental Services Fiscal Manager	0.30	0.30	0.00	0
10021	5085	Executive Coordinator	0.25	0.21	0.21	11,309
11433	6001	Accounting Specialist II	1.00	1.00	1.00	34,924
11434	6006	Administrative Staff Assistant	1.00	1.00	1.00	46,884
11436	6023	Staff Assistant III	0.30	0.30	0.00	0
11435	6024	Staff Assistant II	1.00	1.00	1.00	36,151
11437	6028	Scale Operations Supervisor	1.00	1.00	1.00	54,996
11438	6038	Scale Operations Specialist	1.00	1.00	1.00	32,885
11439	6038	Scale Operations Specialist	1.00	1.00	1.00	31,700
11440	6038	Scale Operations Specialist	1.00	1.00	1.00	41,226
11441	6038	Scale Operations Specialist	1.00	1.00	1.00	34,778
11442	6038	Scale Operations Specialist	1.00	1.00	1.00	33,780
11831	6110	Administrative Manager	0.00	0.00	1.00	56,930
11443	6112	Solid Waste Administrative Supervisor	1.00	0.00	0.00	0
11444	7032	Solid Waste Operator	1.00	1.00	1.00	49,629
11445	7032	Solid Waste Operator	1.00	1.00	1.00	49,629
11446	7032	Solid Waste Operator	1.00	1.00	1.00	51,730
11447	7032	Solid Waste Operator	1.00	1.00	1.00	44,429
11448	7032	Solid Waste Operator	1.00	1.00	1.00	53,020
11449	7032	Solid Waste Operator	1.00	1.00	1.00	50,690
11450	7083	Bldg Grounds Maint Tech I	1.00	1.00	1.00	32,885
11451	8025	Hazardous Waste Spotter	1.00	1.00	1.00	41,642
11452	8025	Hazardous Waste Spotter	1.00	1.00	1.00	37,628
		Current Positions Total	**28.30**	**27.52**	**29.42**	

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 4010 - Solid Waste Disposal Fund
Cost Center: 423 - Solid Waste Disposal

Organization Unit: Public Works
Division: Solid Waste
Prepared by: Clerk of Court and Comptroller - Budget Department

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
		Positions Total	**28.30**	**27.52**	**29.42**	

Fund: 4010 - Solid Waste Disposal Fund
Cost Center: 423 - Solid Waste Disposal

Organization Unit: Public Works
Division: Solid Waste
Prepared by: Clerk of Court and Comptroller - Budget Department

Account # Account Description	FY 2023 Adopted
Capital	
562101 - Building Improvements	
Lighting and Grounding Improvements at Landfill - CF	30,000
562101 - Building Improvements Total	**30,000**
563102 - Improvements CIP	
SWC000006 Martel Landfill - CF	1,013,984
SWC000033 Baseline Class I Landfill Closure - CF	19,075,020
SWC000034 Baseline Scale Complex Improvements - CF	15,105
SWC000035 Solid Waste Animal Services Master Plan - CF	154,249
SWC000011 Davis Landfill - CF	1,134,033
SWC000012 Davis Potable Water System - CF	1,865,293
SWC000013 Baseline Landfill - CF	1,600,776
SWC000018 Baseline Landfill Improvements I - CF	330,574
SWC000027 Citizen Drop Off Facility Baseline - CF	225,037
SWC000028 Baseline Transfer Station Improvements - CF	127,433
SWC000029 Baseline Landfill A, B, C Wet Wells - CF	25,000
SWC000030 Newton Contamination Remediation - CF	536,711
563102 - Improvements CIP Total	**26,103,215**
564101 - Machinery and Equipment	
Floating Brush Cover for Skid Steer	8,320
744-K Loader for Transfer Station - Replacement for L-17	394,500
Dell Servers Hardware - Qty 2 - CF	40,738
Dell Server Hardware - CF	13,850
Replacement 60" Diesel Mower - CF	20,954
564101 - Machinery and Equipment Total	**478,362**
564102 - Machinery and Equipment CIP	
ESC000001 Enterprise Resource Planning Capital - CF	11,191
564102 - Machinery and Equipment CIP Total	**11,191**
568102 - Intangible Software CIP	
ESC000001 Enterprise Resource Planning Capital - CF	57,633
SWC000033 Baseline I Landfill Closure - CF	6,749
568102 - Intangible Software CIP Total	**64,382**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 4010 - Solid Waste Disposal Fund
Cost Center: 425 - Solid Waste Collection

Organization Unit: Public Works
Division: Solid Waste
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	951,017	1,445,382	1,477,862	1,665,033
513101	Other Salaries and Wages	35,295	25,000	25,000	25,000
514101	Overtime	183,659	200,000	200,000	200,000
521101	FICA Taxes	83,969	127,822	130,307	144,622
522101	Retirement Contributions	115,221	178,046	181,561	222,140
522601	Pension Liability FRS	-93,141	0	0	0
522602	Pension Liability HIS	8,998	0	0	0
523101	Health Insurance	234,873	462,384	462,384	482,040
523401	Life ADD LTD	6,176	9,728	9,946	11,195
524101	Workers Compensation	57,349	49,881	51,753	55,891
526101	Other Post Employment Benefits	1,564	12,441	12,441	12,441
	Personnel Total	**1,584,980**	**2,510,684**	**2,551,254**	**2,818,362**
Operating					
534101	Contract Serv Other Misc	590,056	843,544	610,294	1,030,336
540101	Travel and Per Diem	597	1,800	2,250	3,400
541101	Communication Services	2,958	3,000	4,000	5,458
542201	Postage and Freight	0	250	350	250
543102	Utility Services Waste Disposal	0	2,250	2,250	2,250
544101	Rentals and Leases Equipment	7,308	44,800	18,450	13,304
545101	Insurance Premiums	43,763	51,254	51,254	57,125
546101	Repairs and Maint Bldgs and Grounds	617	15,180	4,980	5,180
546257	Repairs and Maint Fleet Management	588,087	447,000	524,000	600,000
546301	Repairs and Maint Equipment	3,299	1,000	1,000	1,500
547101	Printing and Binding	74	1,600	1,600	1,600
548101	Promotional Activities	1,944	59,000	59,000	209,000
551101	Office Supplies	359	1,000	1,500	3,000
552101	Gasoline Oil and Lubricants	351,868	395,508	485,508	537,620
552106	Computer Software	1,689	5,134	5,134	5,475
552107	Clothing and Wearing Apparel	11,214	16,000	16,000	20,000
552108	Operating Supplies	55,200	74,601	63,805	70,379
552116	Operating Supplies Computer Hardware	0	1,170	2,420	3,925
552119	Operating Supplies PPE	0	0	29,225	25,000
554201	Dues and Memberships	461	500	1,400	1,725
555501	Training and Education	895	3,100	3,100	7,124
559101	Depreciation Expense	52,487	0	0	0
	Operating Total	**1,712,876**	**1,967,691**	**1,887,520**	**2,603,651**
Capital					
564101	Machinery and Equipment	0	1,552,478	1,572,649	469,624
	Capital Total	**0**	**1,552,478**	**1,572,649**	**469,624**
	Cost Center Expenditures Total	**3,297,856**	**6,030,853**	**6,011,423**	**5,891,637**

Fund: 4010 - Solid Waste Disposal Fund
Cost Center: 425 - Solid Waste Collection

Organization Unit: Public Works
Division: Solid Waste
Prepared by: Clerk of Court and Comptroller - Budget Department

Position	Class #	Position Description	Full Time Equivalent Positions FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	Budget FY 2023 Adopted
		Positions				
Current Positions						
11428	1139	Solid Waste Supervisor Allocation Change	0.00	1.00	0.00	0
11443	1139	Solid Waste Supervisor	0.00	1.00	1.00	55,952
11453	1139	Solid Waste Supervisor	1.00	1.00	1.00	59,676
11454	1139	Solid Waste Supervisor	0.00	1.00	1.00	52,437
11481	1139	Solid Waste Supervisor	0.00	1.00	0.00	0
11454	3028	Solid Waste Services Coordinator	1.00	0.00	0.00	0
11455	4000	Code Enforcement Officer	1.00	1.00	1.00	49,005
11456	4000	Code Enforcement Officer	1.00	1.00	1.00	45,469
11801	4000	Code Enforcement Officer	0.00	1.00	1.00	36,629
11457	6082	Solid Waste Dispatcher	1.00	1.00	1.00	35,589
11458	6082	Solid Waste Dispatcher	1.00	1.00	1.00	38,085
11802	7041	Solid Waste Semi Truck Driver	0.00	1.00	1.00	49,088
11803	7041	Solid Waste Semi Truck Driver	0.00	1.00	1.00	47,653
11459	7094	Solid Waste Collections Driver	1.00	1.00	1.00	43,535
11460	7094	Solid Waste Collections Driver	1.00	1.00	1.00	42,640
11461	7094	Solid Waste Collections Driver	1.00	1.00	1.00	41,392
11462	7094	Solid Waste Collections Driver	1.00	1.00	1.00	46,197
11463	7094	Solid Waste Collections Driver	1.00	1.00	1.00	37,628
11464	7094	Solid Waste Collections Driver	1.00	1.00	1.00	37,628
11465	7094	Solid Waste Collections Driver	1.00	1.00	1.00	43,181
11466	7094	Solid Waste Collections Driver	1.00	1.00	1.00	37,628
11467	7094	Solid Waste Collections Driver	1.00	1.00	1.00	40,727
11468	7094	Solid Waste Collections Driver	1.00	1.00	1.00	43,535
11469	7094	Solid Waste Collections Driver	1.00	1.00	1.00	45,636
11470	7094	Solid Waste Collections Driver	1.00	1.00	1.00	37,024
11471	7094	Solid Waste Collections Driver	1.00	1.00	1.00	43,535
11472	7094	Solid Waste Collections Driver	1.00	1.00	1.00	45,740
11473	7094	Solid Waste Collections Driver	1.00	1.00	1.00	37,024
11804	7094	Solid Waste Collections Driver	0.00	1.00	1.00	37,628
11805	7094	Solid Waste Collections Driver	0.00	1.00	1.00	37,024
11806	7094	Solid Waste Collections Driver	0.00	1.00	1.00	37,024
11807	7094	Solid Waste Collections Driver	0.00	1.00	1.00	37,024
11808	8064	Solid Waste Litter Specialist	0.00	1.00	1.00	35,735
11809	8064	Solid Waste Litter Specialist	0.00	1.00	1.00	35,173
11474	8068	Litter Crew Leader	1.00	1.00	1.00	38,418
11475	8068	Litter Crew Leader	1.00	1.00	1.00	35,735
11476	8068	Litter Crew Leader	1.00	1.00	1.00	39,188
11477	8068	Litter Crew Leader	1.00	1.00	1.00	40,956
11478	8068	Litter Crew Leader	1.00	1.00	1.00	37,586
11479	8068	Litter Crew Leader	1.00	1.00	1.00	38,813
		Current Positions Total	**27.00**	**39.00**	**37.00**	
New Positions						
11901	4000	Code Enforcement Officer	0.00	0.00	1.00	37,024
11849	8002	Solid Waste Service Technician	0.00	0.00	1.00	38,751

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 4010 - Solid Waste Disposal Fund
Cost Center: 425 - Solid Waste Collection

Organization Unit: Public Works
Division: Solid Waste
Prepared by: Clerk of Court and Comptroller - Budget Department

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
		New Positions Total	**0.00**	**0.00**	**2.00**	
		Positions Total	**27.00**	**39.00**	**39.00**	

Fund: 4010 - Solid Waste Disposal Fund
Cost Center: 425 - Solid Waste Collection

Organization Unit: Public Works
Division: Solid Waste
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Adopted
	Capital	
564101 - Machinery and Equipment		
	Lincoln Ranger Welder	7,600
	Pickup Truck - 3/4 ton 4x4 w/options	40,813
	2 Roll-Off Trailers - CF	172,411
	2 International HV Semi Tractors for Hauling - CF	248,800
	564101 - Machinery and Equipment Total	**469,624**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 4010 - Solid Waste Disposal Fund
Cost Center: 427 - Solid Waste Recycling

Organization Unit: Public Works
Division: Solid Waste
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	82,162	52,250	53,410	111,364
514101	Overtime	3,291	5,000	5,000	5,000
521101	FICA Taxes	5,919	4,381	4,470	8,903
522101	Retirement Contributions	8,947	6,196	6,322	13,860
522601	Pension Liability FRS	-7,232	0	0	0
522602	Pension Liability HIS	699	0	0	0
523101	Health Insurance	20,259	11,856	12,156	24,720
523401	Life ADD LTD	611	351	370	749
524101	Workers Compensation	5,799	1,541	1,595	2,748
526101	Other Post Employment Benefits	165	3,245	3,245	3,245
	Personnel Total	**120,620**	**84,820**	**86,568**	**170,589**
Operating					
534101	Contract Serv Other Misc	1,223,226	1,550,709	1,571,709	2,094,207
540101	Travel and Per Diem	0	500	500	500
541101	Communication Services	7,672	11,776	11,776	14,508
543101	Utility Services Electric Water Sewer	41,851	62,000	54,250	62,993
544301	Rentals and Leases Land	0	300	300	300
545101	Insurance Premiums	7,626	6,908	6,908	7,692
546101	Repairs and Maint Bldgs and Grounds	10,122	53,720	47,720	20,454
546257	Repairs and Maint Fleet Management	5,668	4,000	12,000	4,000
546301	Repairs and Maint Equipment	152,643	177,000	227,000	205,000
547101	Printing and Binding	0	300	550	300
548101	Promotional Activities	5,986	20,000	20,000	10,000
551101	Office Supplies	244	500	500	500
552101	Gasoline Oil and Lubricants	7,280	4,000	10,500	9,775
552106	Computer Software	0	931	931	969
552107	Clothing and Wearing Apparel	1,382	7,100	7,100	8,600
552108	Operating Supplies	39,391	43,864	47,404	49,404
552116	Operating Supplies Computer Hardware	0	0	0	1,050
552119	Operating Supplies PPE	0	0	7,460	7,000
554201	Dues and Memberships	586	850	850	850
555501	Training and Education	0	1,250	1,250	1,250
559101	Depreciation Expense	31,955	0	0	0
	Operating Total	**1,535,632**	**1,945,708**	**2,028,708**	**2,499,352**
Capital					
563102	Improvements CIP	0	3,660,441	3,777,406	3,144,049
564101	Machinery and Equipment	0	905,500	905,500	513,078
564102	Machinery and Equipment CIP	0	270,000	270,000	0
	Capital Total	**0**	**4,835,941**	**4,952,906**	**3,657,127**
	Cost Center Expenditures Total	**1,656,252**	**6,866,469**	**7,068,182**	**6,327,068**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 4010 - Solid Waste Disposal Fund
Cost Center: 427 - Solid Waste Recycling

Organization Unit: Public Works
Division: Solid Waste
Prepared by: Clerk of Court and Comptroller - Budget Department

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
Current Positions						
11480	1139	Solid Waste Supervisor	1.00	1.00	1.00	53,893
11481	1139	Solid Waste Supervisor	0.00	0.00	1.00	54,226
11481	3028	Solid Waste Services Coordinator	1.00	0.00	0.00	0
		Current Positions Total	**2.00**	**1.00**	**2.00**	
		Positions Total	**2.00**	**1.00**	**2.00**	

Fund: 4010 - Solid Waste Disposal Fund
Cost Center: 427 - Solid Waste Recycling

Organization Unit: Public Works
Division: Solid Waste
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Adopted
	Capital	
563102 - Improvements CIP		
SWC000001	Recycling Center Improve	150,000
SWC000001	Recycling Center Improvements - CF	1,053,819
SWC000040	Baseline Landfill New Recycling Center - CF	1,940,230
	563102 - Improvements CIP Total	**3,144,049**
564101 - Machinery and Equipment		
2 CY Garbage Compactors		120,000
40 CY Compactor Containers		143,540
40 CY Open Top Roll Off Containers		113,060
Enclosed 40 CY Electronics Containers		100,478
40 Cubic Yard Compactor Containers Qty 6 - CF		36,000
	564101 - Machinery and Equipment Total	**513,078**

Fund: 4520 - Marion County Utility Fund

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
331512	Hazard Mitigation	257,228	0	0	0
334310	Water Management Protection	191,139	307,059	2,138,627	2,089,088
334313	Water Protect Sustain Program	473,629	3,626,545	23,626,545	21,465,477
334314	Florida Springs Grant Program	8,336,462	0	0	0
334395	Florida Job Growth	354,729	0	0	0
337316	SWFWMD Reimbursement	80,271	0	0	0
337319	SJRWMD Reimbursement	210,255	0	0	0
337345	FDOT Reimbursement	238,574	145,063	145,063	99,621
343301	Water Service Fees	12,901,591	15,090,998	15,090,998	15,577,448
343302	Water Connection Fees	3,151,769	829,500	3,004,500	1,161,300
343501	Sewer Service Fees	14,311,278	13,757,021	13,757,021	14,683,178
343502	Sewer Connection Fees	3,760,229	1,153,200	1,153,200	1,153,200
343601	Plan Review Fees	18,000	10,400	10,400	10,660
343602	Bad Debt Writeoff Fees	-4,465	0	0	0
361110	Interest Board	284,612	183,051	183,051	45,763
361310	Fair Value Adjustment for Investments	-209,171	0	0	0
362020	Tower Lease Rent	235,259	234,000	234,000	234,000
364041	Sale of Surplus Equipment	10,810	0	0	0
369910	Other	2,473,159	1,800,000	2,224,341	2,224,341
369920	Cash Over or Short	10,366	0	0	0
379999	Less 5%	0	-1,652,909	-1,652,909	-1,754,494
381001	From General Fund	27,105	0	0	0
384003	SRF Loan Proceeds	0	9,081,052	9,081,052	0
389401	Contributed Assets	7,417,697	0	0	0
389801	Capital Contributions	403,266	503,447	445,835	0
399991	Balances Forward Cash Regular	104,713,851	37,719,758	37,770,727	39,801,369
	Total	**159,647,643**	**82,788,185**	**107,212,451**	**96,790,951**

Fund: 4520 - Marion County Utility Fund

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
440	Utilities Management	17,342,909	22,329,977	22,276,278	23,008,746
442	Utilities Water System	5,121,403	6,773,346	6,844,157	8,199,180
445	Utilities Wastewater System	4,037,730	5,430,900	5,588,568	6,926,406
448	Utilities Capital Construction	2,468,830	48,253,962	72,503,448	58,656,619
	Expenditure Summary Total	**28,970,872**	**82,788,185**	**107,212,451**	**96,790,951**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 4520 - Marion County Utility Fund
Cost Center: 440 - Utilities Management

Organization Unit: Public Works
Division: Utilities
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	1,465,222	1,714,152	1,742,715	2,219,154
514101	Overtime	1,030	5,500	9,000	4,000
521101	FICA Taxes	105,623	131,529	133,982	169,851
522101	Retirement Contributions	157,939	198,654	202,170	278,821
522601	Pension Liability FRS	-127,673	0	0	0
522602	Pension Liability HIS	12,334	0	0	0
523101	Health Insurance	292,908	371,572	371,572	450,400
523401	Life ADD LTD	9,614	11,515	11,730	14,906
524101	Workers Compensation	10,455	6,523	6,739	9,543
525101	Unemployment Compensation	437	0	0	0
526101	Other Post Employment Benefits	2,016	9,300	9,300	9,300
	Personnel Total	**1,929,905**	**2,448,745**	**2,487,208**	**3,155,975**
Operating					
531109	Professional Services	257,486	466,369	339,170	378,500
534101	Contract Serv Other Misc	96,495	118,533	118,533	129,056
534108	Contract Serv Wells Fargo	2,029	1,920	2,370	2,472
540101	Travel and Per Diem	0	9,158	9,158	8,618
541101	Communication Services	47,356	54,738	54,738	60,363
542201	Postage and Freight	204,194	221,166	271,166	227,400
543101	Utility Services Electric Water Sewer	16,693	17,964	18,964	24,252
544101	Rentals and Leases Equipment	12,226	12,602	15,102	12,696
544301	Rentals and Leases Land	7,178	8,282	8,282	11,492
545101	Insurance Premiums	593,759	695,402	695,402	757,154
546101	Repairs and Maint Bldgs and Grounds	6,338	18,150	15,650	16,720
546257	Repairs and Maint Fleet Management	9,524	11,550	11,550	11,496
546301	Repairs and Maint Equipment	4,484	16,897	5,847	14,047
546312	Repairs and Maint Computer Equipment	0	894	894	1,028
547101	Printing and Binding	8,474	16,412	16,412	15,439
549112	Other Current Charges Refunds	42,056	58,100	278,100	207,160
549185	Charges Central Services Cost Allocation	836,330	930,294	930,294	939,532
549201	Advertising Legal	0	1,210	1,210	600
549990	Other Current Charges Misc Expenses	19,226	18,800	40,800	22,918
551101	Office Supplies	12,374	14,690	13,690	19,500
552101	Gasoline Oil and Lubricants	15,618	21,630	26,630	26,820
552106	Computer Software	180,346	213,022	221,721	246,462
552107	Clothing and Wearing Apparel	2,709	6,023	6,023	6,045
552108	Operating Supplies	15,550	18,294	12,694	9,883
552116	Operating Supplies Computer Hardware	1,916	21,480	21,480	41,934
552119	Operating Supplies PPE	0	0	2,700	600
554101	Books Publications and Subscriptions	0	1,809	1,809	1,000
554201	Dues and Memberships	10,640	17,574	17,574	15,829
555501	Training and Education	2,962	36,479	36,479	11,455
559101	Depreciation Expense	10,651,875	0	0	0
	Operating Total	**13,057,838**	**3,029,442**	**3,194,442**	**3,220,471**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 4520 - Marion County Utility Fund
Cost Center: 440 - Utilities Management

Organization Unit: Public Works
Division: Utilities
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Capital					
564101	Machinery and Equipment	0	90,048	90,048	0
	Capital Total	**0**	**90,048**	**90,048**	**0**
Debt Service					
571101	Principal Bond Retirement	0	3,535,000	3,535,000	4,465,000
571301	Principal Loans	0	1,747,146	1,747,146	2,142,982
572101	Interest Bond Retirement	1,434,387	1,043,354	1,043,354	1,003,774
572301	Interest Loans	502,827	460,045	460,045	533,406
573101	Other Debt Service Costs	223,614	0	0	0
574101	Bond Issueance Costs	145,871	0	0	0
	Debt Service Total	**2,306,699**	**6,785,545**	**6,785,545**	**8,145,162**
Interfund Transfers					
591001	Budget Transfer to General Fund	20,468	15,425	15,425	0
591105	Budget Transfer to Transportation Fund	28,000	0	0	0
	Interfund Transfers Total	**48,468**	**15,425**	**15,425**	**0**
Reserves					
599301	Reserve for Future Capital Outlay	0	9,960,772	9,703,610	8,487,138
	Reserves Total	**0**	**9,960,772**	**9,703,610**	**8,487,138**
	Cost Center Expenditures Total	**17,342,910**	**22,329,977**	**22,276,278**	**23,008,746**

Fund: 4520 - Marion County Utility Fund
Cost Center: 440 - Utilities Management

Organization Unit: Public Works
Division: Utilities
Prepared by: Clerk of Court and Comptroller - Budget Department

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
Current Positions						
10015	1007	Asst County Admin Public Works and Growth Mgmt	0.25	0.00	0.00	0
10015	1028	Assistant County Administrator	0.00	0.22	0.22	35,497
11482	1037	Utilities Director	0.00	0.00	1.00	141,378
11494	1132	Utilities Administrative Manager	0.00	0.00	1.00	68,224
11494	1170	Environmental Services Administrative Manager	0.00	0.70	0.00	0
11483	1215	Utilities Deputy Director	0.00	0.00	1.00	110,740
11483	1284	Environmental Services Engineering Manager	1.00	1.00	0.00	0
11484	1290	Utilities Business Manager	0.70	0.70	1.00	87,090
11586	1301	Environmental Services Deputy Director	0.55	0.55	0.00	0
11482	1303	Environmental Services Director	0.55	0.55	0.00	0
11485	2043	Utilities Development Review Officer	1.00	1.00	1.00	61,652
11491	2073	Utilities Fiscal Manager	0.00	0.00	1.00	78,832
11486	2301	Mapping and Asset Specialist	1.00	1.00	1.00	62,047
11487	2302	Engineer	1.00	1.00	1.00	86,695
11488	2302	Engineer	1.00	1.00	1.00	66,976
11489	2302	Engineer	1.00	1.00	1.00	105,872
11509	3100	Utilities Construction Officer	1.00	1.00	1.00	64,376
11490	3164	Utilities Construction Manager	1.00	1.00	1.00	72,052
11492	3205	Utilities Business Analyst	1.00	1.00	1.00	74,506
11491	3211	Environmental Services Fiscal Manager	0.70	0.70	0.00	0
11494	5033	Administrative Services Coordinator	1.00	0.00	0.00	0
11493	5058	Senior Purchasing and Inventory Coordinator	1.00	1.00	1.00	47,092
10021	5085	Executive Coordinator	0.25	0.22	0.22	11,848
11495	6021	Staff Assistant IV	1.00	1.00	1.00	49,816
11436	6023	Staff Assistant III	0.70	0.70	1.00	36,047
11496	6056	Utilities Billing and Accounts Specialist	1.00	1.00	1.00	46,676
11497	6056	Utilities Billing and Accounts Specialist	1.00	1.00	1.00	45,698
11498	6056	Utilities Billing and Accounts Specialist	1.00	1.00	1.00	46,676
11499	6056	Utilities Billing and Accounts Specialist	1.00	1.00	1.00	39,624
11500	6056	Utilities Billing and Accounts Specialist	1.00	1.00	1.00	45,303
11501	6056	Utilities Billing and Accounts Specialist	1.00	1.00	1.00	37,940
11502	6056	Utilities Billing and Accounts Specialist	1.00	1.00	1.00	38,564

Fund: 4520 - Marion County Utility Fund
Cost Center: 440 - Utilities Management

Organization Unit: Public Works
Division: Utilities
Prepared by: Clerk of Court and Comptroller - Budget Department

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
11503	6056	Utilities Billing and Accounts Specialist	1.00	1.00	1.00	49,400
11504	6056	Utilities Billing and Accounts Specialist	1.00	1.00	1.00	43,389
11505	6056	Utilities Billing and Accounts Specialist	1.00	1.00	1.00	49,172
11757	6056	Utilities Billing and Accounts Specialist	0.00	1.00	1.00	48,839
11758	6056	Utilities Billing and Accounts Specialist	0.00	1.00	1.00	39,999
11506	6057	Utilities Customer Service Supervisor	1.00	0.00	0.00	0
11506	6058	Utilities Billing Account Supervisor	0.00	1.00	1.00	59,405
11507	7070	Utilities Construction Rep	1.00	1.00	1.00	48,901
11508	7070	Utilities Construction Rep	1.00	1.00	1.00	39,604
11776	7070	Utilities Construction Rep	0.00	1.00	1.00	38,210
		Current Positions Total	**28.70**	**31.34**	**32.44**	
New Positions						
11846	2060	Utilities Project Manager	0.00	0.00	1.00	53,207
11847	5020	Purchasing and Inventory Coordinator	0.00	0.00	1.00	40,581
11843	6056	Utilities Billing and Accounts Specialist	0.00	0.00	1.00	37,940
11844	6056	Utilities Billing and Accounts Specialist	0.00	0.00	1.00	37,940
		New Positions Total	**0.00**	**0.00**	**4.00**	
		Positions Total	**28.70**	**31.34**	**36.44**	

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 4520 - Marion County Utility Fund
Cost Center: 442 - Utilities Water System

Organization Unit: Public Works
Division: Utilities
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	1,983,948	2,266,399	2,230,969	2,715,244
514101	Overtime	95,468	60,019	149,969	75,600
521101	FICA Taxes	148,749	178,023	182,194	213,555
522101	Retirement Contributions	222,329	262,714	288,031	351,984
522601	Pension Liability FRS	-179,724	0	0	0
522602	Pension Liability HIS	17,362	0	0	0
523101	Health Insurance	456,111	640,224	640,224	679,800
523401	Life ADD LTD	12,798	15,236	15,602	18,244
524101	Workers Compensation	61,547	33,106	34,543	39,456
525101	Unemployment Compensation	1,650	0	0	0
526101	Other Post Employment Benefits	3,024	18,387	18,387	18,387
	Personnel Total	**2,823,262**	**3,474,108**	**3,559,919**	**4,112,270**
Operating					
534101	Contract Serv Other Misc	291,857	374,990	274,490	421,038
540101	Travel and Per Diem	563	5,395	5,395	4,230
541101	Communication Services	47,538	64,320	64,320	66,736
543101	Utility Services Electric Water Sewer	624,666	700,644	855,644	1,076,333
544101	Rentals and Leases Equipment	4,046	8,304	8,760	7,378
546101	Repairs and Maint Bldgs and Grounds	49,049	51,448	58,948	92,800
546105	Repairs and Maint Mains and Lines	124,922	149,180	152,480	182,350
546257	Repairs and Maint Fleet Management	121,502	210,650	175,244	154,850
546301	Repairs and Maint Equipment	391,384	363,775	310,875	488,175
548101	Promotional Activities	1,013	11,013	11,013	11,013
552101	Gasoline Oil and Lubricants	138,730	166,268	185,768	231,504
552106	Computer Software	30,415	23,624	23,624	36,569
552107	Clothing and Wearing Apparel	17,604	32,742	23,242	29,052
552108	Operating Supplies	407,993	561,953	553,273	579,032
552116	Operating Supplies Computer Hardware	500	5,100	5,100	12,500
552119	Operating Supplies PPE	0	0	6,230	8,109
554101	Books Publications and Subscriptions	0	1,790	1,790	500
554201	Dues and Memberships	2,153	1,624	1,624	2,674
555301	Training Materials and Supplies	720	0	0	800
555501	Training and Education	5,162	26,315	26,315	28,392
559101	Depreciation Expense	38,323	0	0	0
	Operating Total	**2,298,140**	**2,759,135**	**2,744,135**	**3,434,035**
Capital					
564101	Machinery and Equipment	0	540,103	540,103	652,875
	Capital Total	**0**	**540,103**	**540,103**	**652,875**
	Cost Center Expenditures Total	**5,121,402**	**6,773,346**	**6,844,157**	**8,199,180**

Fund: 4520 - Marion County Utility Fund
Cost Center: 442 - Utilities Water System

Organization Unit: Public Works
Division: Utilities
Prepared by: Clerk of Court and Comptroller - Budget Department

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
			Positions			
Current Positions						
11510	3101	Utilities CMMS Technician	1.00	1.00	1.00	53,727
11511	3167	Utilities Maintenance Manager	1.00	1.00	1.00	83,304
11520	3212	Utilities GIS Technician	1.00	1.00	1.00	40,415
11512	6023	Staff Assistant III	1.00	1.00	1.00	41,871
11513	7060	Utilities Plant Technician	1.00	1.00	1.00	48,901
11514	7060	Utilities Plant Technician	1.00	1.00	1.00	49,567
11764	7060	Utilities Plant Technician	0.00	1.00	1.00	33,447
11539	7073	Utilities Operations Supervisor	1.00	1.00	1.00	68,037
11515	7074	Utilities Field Technician	1.00	1.00	1.00	34,487
11516	7074	Utilities Field Technician	1.00	1.00	1.00	34,487
11517	7074	Utilities Field Technician	1.00	1.00	1.00	32,823
11518	7074	Utilities Field Technician	1.00	1.00	1.00	40,893
11521	7074	Utilities Field Technician	1.00	1.00	1.00	32,324
11522	7074	Utilities Field Technician	1.00	1.00	1.00	35,402
11523	7074	Utilities Field Technician	1.00	1.00	1.00	32,324
11525	7074	Utilities Field Technician	1.00	1.00	1.00	42,765
11526	7074	Utilities Field Technician	1.00	1.00	1.00	44,533
11527	7074	Utilities Field Technician	1.00	1.00	1.00	51,252
11528	7074	Utilities Field Technician	1.00	1.00	1.00	50,732
11529	7074	Utilities Field Technician	1.00	1.00	1.00	34,383
11530	7074	Utilities Field Technician	1.00	1.00	1.00	50,752
11531	7074	Utilities Field Technician	1.00	1.00	1.00	43,909
11532	7074	Utilities Field Technician	1.00	1.00	1.00	34,487
11533	7074	Utilities Field Technician	1.00	1.00	1.00	47,861
11534	7074	Utilities Field Technician	1.00	1.00	1.00	50,628
11535	7074	Utilities Field Technician	1.00	1.00	1.00	36,650
11537	7074	Utilities Field Technician	1.00	1.00	1.00	56,098
11723	7074	Utilities Field Technician	1.00	1.00	1.00	32,324
11724	7074	Utilities Field Technician	1.00	1.00	1.00	34,050
11759	7074	Utilities Field Technician	0.00	1.00	1.00	34,050
11760	7074	Utilities Field Technician	0.00	1.00	1.00	36,234
11761	7074	Utilities Field Technician	0.00	1.00	1.00	32,324
11540	7075	Utilities Plant Operator	1.00	1.00	1.00	53,872
11541	7075	Utilities Plant Operator	1.00	1.00	1.00	50,004
11542	7075	Utilities Plant Operator	1.00	1.00	1.00	59,696
11543	7075	Utilities Plant Operator	1.00	1.00	1.00	52,229
11544	7075	Utilities Plant Operator	1.00	1.00	1.00	61,464
11545	7075	Utilities Plant Operator	1.00	1.00	1.00	55,973
11546	7075	Utilities Plant Operator	1.00	1.00	1.00	55,432
11547	7075	Utilities Plant Operator	1.00	1.00	1.00	51,127
11548	7075	Utilities Plant Operator	1.00	1.00	1.00	50,524
11549	7075	Utilities Plant Operator	1.00	1.00	1.00	56,098
11762	7075	Utilities Plant Operator	0.00	1.00	1.00	37,628
11763	7075	Utilities Plant Operator	0.00	1.00	1.00	40,727
11519	7077	Utilities Lift Station Technician	1.00	1.00	1.00	32,324
11524	7077	Utilities Lift Station Technician	1.00	1.00	1.00	35,652
11536	7077	Utilities Lift Station Technician	1.00	1.00	1.00	53,144
11538	7077	Utilities Lift Station Technician	1.00	1.00	1.00	32,324

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 4520 - Marion County Utility Fund
Cost Center: 442 - Utilities Water System

Organization Unit: Public Works
Division: Utilities
Prepared by: Clerk of Court and Comptroller - Budget Department

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
11550	7085	Utilities Maintenance Supervisor	1.00	1.00	1.00	66,061
11551	7085	Utilities Maintenance Supervisor	1.00	1.00	1.00	66,727
11552	7098	Utilities Field Services Supervisor	1.00	1.00	1.00	60,612
11553	7099	Backflow Cross Connection Control Coordinator	1.00	1.00	1.00	43,514
11554	7132	Utilities Industrial Electrician	1.00	1.00	1.00	60,237
11555	7132	Utilities Industrial Electrician	1.00	1.00	1.00	67,164
		Current Positions Total	**48.00**	**54.00**	**54.00**	
New Positions						
11845	7073	Utilities Operations Supervisor	0.00	0.00	1.00	56,930
		New Positions Total	**0.00**	**0.00**	**1.00**	
		Positions Total	**48.00**	**54.00**	**55.00**	

Fund: 4520 - Marion County Utility Fund
Cost Center: 442 - Utilities Water System

Organization Unit: Public Works
Division: Utilities
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Adopted
	Capital	
564101 - Machinery and Equipment		
	Pickup Truck - 3/4 ton 4X4 with Options (Qty. 3) - Replacements for UP-57, P-146, ST-11	175,191
	Meter Test Upgrade for Ultrasonic Meter Testing	33,809
	Pickup Truck - 1/2 ton full size 2WD with Options	44,569
	Pickup Trucks 3/4 ton 2WD (Qty 3) Replacing ST-9, ST-11 and UP-60 - CF	118,057
	Pickup Truck 1/2 ton, 2WD Replacing UP-46 - CF	28,292
	Crane Truck Replacing ST-3 - CF	99,799
	Transit Van Replacing UP-58 - CF	30,430
	New Crane Truck - CF	99,799
	Replacement Vehicle for P-167 - CF	22,929
	564101 - Machinery and Equipment Total	**652,875**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 4520 - Marion County Utility Fund
Cost Center: 445 - Utilities Wastewater System

Organization Unit: Public Works
Division: Utilities
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	988,612	1,153,684	1,180,364	1,317,624
514101	Overtime	33,351	37,125	37,125	37,500
521101	FICA Taxes	73,236	91,125	93,167	103,688
522101	Retirement Contributions	106,931	131,888	134,920	164,651
522601	Pension Liability FRS	-86,440	0	0	0
522602	Pension Liability HIS	8,350	0	0	0
523101	Health Insurance	208,120	308,256	308,256	321,360
523401	Life ADD LTD	6,489	7,755	7,934	8,856
524101	Workers Compensation	32,613	17,753	18,488	19,756
525101	Unemployment Compensation	2,227	0	0	0
526101	Other Post Employment Benefits	1,628	8,796	8,796	8,796
	Personnel Total	**1,375,117**	**1,756,382**	**1,789,050**	**1,982,231**
Operating					
534101	Contract Serv Other Misc	660,641	874,590	839,640	815,640
540101	Travel and Per Diem	230	3,440	3,440	5,615
541101	Communication Services	38,978	44,808	34,808	44,868
543101	Utility Services Electric Water Sewer	637,947	693,840	748,840	962,708
544101	Rentals and Leases Equipment	56,116	74,534	49,990	20,257
546101	Repairs and Maint Bldgs and Grounds	38,438	74,600	59,600	156,000
546105	Repairs and Maint Mains and Lines	25,874	49,950	30,800	51,914
546257	Repairs and Maint Fleet Management	130,054	126,626	184,170	107,360
546301	Repairs and Maint Equipment	484,008	611,042	762,542	759,580
552101	Gasoline Oil and Lubricants	98,942	105,070	145,070	145,530
552106	Computer Software	8,218	8,912	8,912	15,574
552107	Clothing and Wearing Apparel	7,932	15,354	10,354	13,194
552108	Operating Supplies	457,590	607,576	533,076	643,802
552116	Operating Supplies Computer Hardware	0	3,000	4,600	11,500
552119	Operating Supplies PPE	0	0	2,500	7,160
554101	Books Publications and Subscriptions	0	850	850	310
554201	Dues and Memberships	1,275	420	420	420
555301	Training Materials and Supplies	0	0	0	540
555501	Training and Education	3,233	14,310	14,310	14,360
559101	Depreciation Expense	13,135	0	0	0
	Operating Total	**2,662,611**	**3,308,922**	**3,433,922**	**3,776,332**
Capital					
564101	Machinery and Equipment	0	365,596	365,596	1,167,843
	Capital Total	**0**	**365,596**	**365,596**	**1,167,843**
	Cost Center Expenditures Total	**4,037,728**	**5,430,900**	**5,588,568**	**6,926,406**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 4520 - Marion County Utility Fund
Cost Center: 445 - Utilities Wastewater System

Organization Unit: Public Works
Division: Utilities
Prepared by: Clerk of Court and Comptroller - Budget Department

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
			Positions			
Current Positions						
11556	2069	Utilities Operations Manager	1.00	1.00	1.00	89,919
11557	7060	Utilities Plant Technician	1.00	1.00	1.00	35,256
11558	7060	Utilities Plant Technician	1.00	1.00	1.00	47,029
11567	7073	Utilities Operations Supervisor	1.00	1.00	1.00	64,917
11559	7074	Utilities Field Technician	1.00	1.00	1.00	39,916
11561	7074	Utilities Field Technician	1.00	1.00	1.00	40,560
11562	7074	Utilities Field Technician	1.00	1.00	1.00	32,324
11568	7075	Utilities Plant Operator	1.00	1.00	1.00	46,738
11569	7075	Utilities Plant Operator	1.00	1.00	1.00	59,863
11570	7075	Utilities Plant Operator	1.00	1.00	1.00	38,751
11571	7075	Utilities Plant Operator	1.00	1.00	1.00	51,210
11572	7075	Utilities Plant Operator	1.00	1.00	1.00	48,672
11573	7075	Utilities Plant Operator	1.00	1.00	1.00	51,252
11574	7075	Utilities Plant Operator	1.00	1.00	1.00	55,162
11575	7075	Utilities Plant Operator	1.00	1.00	1.00	43,784
11576	7075	Utilities Plant Operator	1.00	1.00	1.00	40,477
11577	7075	Utilities Plant Operator	1.00	1.00	1.00	46,884
11560	7077	Utilities Lift Station Technician	1.00	1.00	1.00	32,324
11563	7077	Utilities Lift Station Technician	1.00	1.00	1.00	32,324
11564	7077	Utilities Lift Station Technician	1.00	1.00	1.00	32,324
11565	7077	Utilities Lift Station Technician	1.00	1.00	1.00	32,324
11566	7077	Utilities Lift Station Technician	1.00	1.00	1.00	41,164
11725	7077	Utilities Lift Station Technician	1.00	1.00	1.00	34,050
11578	7085	Utilities Maintenance Supervisor	1.00	1.00	1.00	65,396
11579	7093	PreTreatment Coordinator	1.00	1.00	1.00	55,890
11580	7134	Utilities Instrumentation Technician	1.00	1.00	1.00	60,965
		Current Positions Total	**26.00**	**26.00**	**26.00**	
		Positions Total	**26.00**	**26.00**	**26.00**	

Fund: 4520 - Marion County Utility Fund
Cost Center: 445 - Utilities Wastewater System

Organization Unit: Public Works
Division: Utilities
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Adopted
	Capital	
564101 - Machinery and Equipment		
	PLC at Oak Run 2 - Replacement	80,000
	PLC Replacement at Stonecrest - CF	35,640
	Crane Truck - Replacement for UP-59	122,227
	Service Cart for NW Regional	15,556
	550/5500 Super Cab Large 2WD Crane Truck - Replacement for ST-13	166,226
	Pickup Truck - 1/2 ton full Size 2WD with Options - Replacement for P-138	44,569
	Clarifier Gearboxes for Silver Springs Shores	110,000
	Vaccon Truck - Replacement for UVC-1	475,640
	Pickup Truck 3/4 ton 2WD Replacing UP-56 - CF	40,908
	Pickup Truck 3/4 ton 2WD XL 8ft Bed - Qty 2 - CF	77,077
	564101 - Machinery and Equipment Total	**1,167,843**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 4520 - Marion County Utility Fund
Cost Center: 448 - Utilities Capital Construction

Organization Unit: Public Works
Division: Utilities
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
531109	Professional Services	18,995	0	0	0
552108	Operating Supplies	3,955	0	0	0
552122	Operating Supplies CIP	39,764	0	0	0
559101	Depreciation Expense	2,406,116	0	0	0
	Operating Total	**2,468,830**	**0**	**0**	**0**
Capital					
563102	Improvements CIP	0	38,901,657	63,084,875	58,442,181
563620	Improvements SRF Loan	0	9,081,052	9,081,052	0
564102	Machinery and Equipment CIP	0	92,415	158,463	107,471
568102	Intangible Software CIP	0	178,838	179,058	106,967
	Capital Total	**0**	**48,253,962**	**72,503,448**	**58,656,619**
	Cost Center Expenditures Total	**2,468,830**	**48,253,962**	**72,503,448**	**58,656,619**

Fund: 4520 - Marion County Utility Fund
Cost Center: 448 - Utilities Capital Construction

Organization Unit: Public Works
Division: Utilities
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Adopted
	Capital	
563102 - Improvements CIP		
UTC000059	Lift Station and Sewer Mains - CF	1,125,516
UTC000115	Relocations Due To Construction - CF	724,073
UTC000116	Water Mains and Fire Hydrants - CF	8,975,084
UTC000117	Automated Meter Reading - CF	251,405
UTC000118	Replace Marion Utilities Meters - CF	598,551
UTC000135	Reclaimed Water Stations and Mains - CF	501,950
UTC000136	Water Treatment Plant Improvements - CF	5,034,384
UTC000137	Marion Utilities WTP Improvements - CF	1,884,541
UTC000138	Wastewater Treatment Plant Improvements - CF	1,005,312
UTC000139	Marion Utilities WWTP Improvements - CF	375,188
UTC000059	Lift Sta. & Sewer Mains	1,985,000
UTC000140	Computerized Maintenance Management System - CF	109,983
UTC000144	Toilet Rebate Minor Capital Replacement - CF	109,677
UTC000155	Smart Water Software Integration - CF	895,150
UTC000161	Utility Acquisitions - CF	464,089
UTC000169	Marion County Septic to Sewer Grant - CF	169,550
UTC000184	CR484 at I-75 Utility Reconstruction Grant - CF	99,621
UTC000188	Oak Bend Water Quality Improvements Ph1 Grant - CF	2,089,088
UTC000210	Wastewater Package Plant Removal Grant - CF	1,179,061
UTC000441	US 441 Force Main Extension Grant - CF	116,866
UTC000441	US 441 Force Main Extension - CF	576,192
UTC000115	Utility Relocations	200,000
UTCEXT004D	SSS Water Sewer Extension Ph 4 Grant - CF	20,000,000
UTC000116	Water Mains & Hydrants	6,818,500
UTC000117	Automated Meter Reading	1,000,000
UTC000136	Water Plant Improvements	850,000
UTC000137	Marion Utilities WTP Improvements	250,000
UTC000138	WWTP Improvements	953,400
UTC000161	Utility Acquisitions	100,000
	563102 - Improvements CIP Total	**58,442,181**
564102 - Machinery and Equipment CIP		
ESC000001	Enterprise Resource Planning Capital - CF	107,471
	564102 - Machinery and Equipment CIP Total	**107,471**
568102 - Intangible Software CIP		
ESC000001	Enterprise Resource Planning Capital - CF	106,967
	568102 - Intangible Software CIP Total	**106,967**

Fund: 5010 - Insurance Fund

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Revenues				
341201	Employee Health Insurance Board	14,868,593	15,804,048	15,804,048	16,265,760
341202	Employee Health Insurance Clerk	1,732,975	1,849,536	1,849,536	1,989,960
341203	Employee Health Insurance Property Appraiser	497,413	509,808	509,808	593,280
341204	Employee Health Insurance Sheriff	8,000,890	8,536,320	8,536,320	9,171,120
341205	Employee Health Insurance Supervisor of Elections	167,727	165,984	165,984	173,040
341206	Employee Health Insurance Tax Collector	1,240,245	1,304,160	1,304,160	1,297,800
341211	Dependent Health Insurance Board	2,548,678	3,197,808	3,197,808	3,320,940
341212	Dependent Health Insurance Clerk	264,286	335,334	335,334	363,318
341213	Dependent Health Insurance Property Appraiser	70,159	90,372	90,372	105,390
341214	Dependent Health Insurance Sheriff	1,502,809	1,908,252	1,908,252	2,012,532
341215	Dependent Health Insurance Supervisor of Elections	25,623	34,548	34,548	33,480
341216	Dependent Health Insurance Tax Collector	163,309	227,448	227,448	234,234
341221	Other Health Insurance Board	603,401	593,604	593,604	584,832
341222	Other Health Insurance Clerk	77,429	70,739	70,739	58,897
341223	Other Health Insurance Property Appraiser	44,371	43,828	43,828	38,064
341224	Other Health Insurance Sheriff	690,063	873,890	873,890	820,578
341225	Other Health Insurance Supervisor of Elections	10,993	11,447	11,447	12,022
341226	Other Health Insurance Tax Collector	77,516	85,125	85,125	89,273
341231	Disability Insurance Board	277,913	299,452	299,452	319,410
341232	Disability Insurance Clerk	31,753	35,154	35,154	36,494
341233	Disability Insurance Property Appraiser	10,114	11,595	11,595	11,624
341234	Disability Insurance Sheriff	171,966	179,904	179,904	197,644
341235	Disability Insurance Supervisor of Elections	3,484	4,142	4,142	4,004
341236	Disability Insurance Tax Collector	17,248	19,753	19,753	19,824
341241	Work Comp Insurance Board	3,066,268	1,665,723	1,665,723	2,007,352
341242	Work Comp Insurance Clerk	17,525	8,620	8,620	9,588
341243	Work Comp Insurance Property Appraiser	5,732	2,732	2,732	2,770
341245	Work Comp Insurance Supervisor of Elections	2,068	975	975	1,034
341246	Work Comp Insurance Tax Collector	10,517	4,950	4,950	5,256
341251	Dental Insurance Board	710,722	734,260	734,260	730,399
341252	Dental Insurance Clerk	82,037	87,022	87,022	84,308
341253	Dental Insurance Property Appraiser	28,282	28,291	28,291	29,065
341254	Dental Insurance Sheriff	463,353	456,577	456,577	476,181
341255	Dental Insurance Supervisor of Elections	8,905	8,606	8,606	9,152
341256	Dental Insurance Tax Collector	64,120	65,244	65,244	65,895
341261	Vision Insurance Board	129,966	134,485	134,485	133,549
341262	Vision Insurance Clerk	16,873	17,848	17,848	17,338
341263	Vision Insurance Property Appraiser	5,752	5,601	5,601	5,911
341264	Vision Insurance Sheriff	85,990	86,152	86,152	88,361
341265	Vision Insurance Supervisor of Elections	1,596	1,760	1,760	1,640
341266	Vision Insurance Tax Collector	12,847	14,154	14,154	13,201
341267	Cobra Insurance Board	0	30,180	30,180	31,343
341268	Cobra Insurance Sheriff	0	21,632	21,632	22,649
341269	Cobra Insurance Tax Collector	0	7,545	7,545	7,900
341270	General Liability Insurance	631,250	750,000	750,000	653,000

Fund: 5010 - Insurance Fund

Account #	Account Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
341280	Automotive Insurance	852,478	885,600	885,600	904,100
341290	Property Insurance	1,937,822	2,217,000	2,217,000	2,280,000
361110	Interest Board	160,299	120,000	120,000	30,000
361310	Fair Value Adjustment for Investments	-114,005	0	0	0
364080	Insurance Proceeds Automotive	172,751	0	0	0
364090	Insurance Proceeds Property	75,567	0	0	0
369030	Refund of Prior Year Exp	152,728	0	0	0
369105	Insurance Rebates	313,517	0	0	0
369501	Wellness Program	164,526	165,500	165,500	171,000
369910	Other	16,652	0	0	0
379999	Less 5%	0	-2,177,361	-2,177,361	-2,268,178
381001	From General Fund	2,401,750	0	1,800,000	0
399991	Balances Forward Cash Regular	9,684,219	11,307,208	11,353,768	13,451,939
	Total	**54,261,065**	**52,842,555**	**54,689,115**	**56,718,273**

Fund: 5010 - Insurance Fund

Cost Center	Cost Center Name	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Expenditure Summary				
160	Insurance	39,296,770	51,659,832	53,497,365	55,275,048
162	Risk and Benefit Services	498,555	682,222	689,863	740,659
163	Employee Wellness Program	79,242	500,501	501,887	702,566
711	Risk Benefits Capital	10,783	0	0	0
	Expenditure Summary Total	**39,885,350**	**52,842,555**	**54,689,115**	**56,718,273**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 5010 - Insurance Fund
Cost Center: 160 - Insurance

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
523161	Health Ins Premiums Board	1,786,050	2,222,559	2,222,559	2,277,899
523163	Health Ins Premiums Clerk	215,689	271,678	271,678	287,454
523164	Health Ins Premiums Prop Appraiser	68,785	84,404	84,404	93,614
523165	Health Ins Premiums Sheriff	1,101,268	1,330,003	1,330,003	1,408,564
523166	Health Ins Premiums SOE	24,937	30,176	30,176	31,008
523167	Health Ins Premiums Tax Collector	159,733	205,780	205,780	204,563
523171	Cobra Premiums Board	0	30,180	30,180	31,343
523175	Cobra Premiums Sheriff	0	21,632	21,632	22,649
523177	Cobra Premiums Tax Collector	0	7,545	7,545	7,900
523209	Vision Premiums	253,317	260,000	260,000	260,000
523210	Insurance Claims Dental	1,358,929	1,380,000	1,380,000	1,395,000
523211	Health Claims	27,647,426	30,966,021	30,966,021	32,349,868
523213	Heart of Florida	454,787	510,000	510,000	510,000
523311	Disability Income Ins Premiums	509,263	550,000	550,000	589,000
524111	Workers Compensation Claims	2,157,583	2,683,000	2,683,000	2,826,000
	Personnel Total	**35,737,767**	**40,552,978**	**40,552,978**	**42,294,862**
Operating					
531109	Professional Services	42,035	42,500	42,500	45,000
545601	General Liability Claims	202,653	750,000	750,000	653,000
545701	Automotive Claims	1,005,798	885,600	1,085,600	904,100
545801	Property Claims	1,905,249	2,217,000	2,217,000	2,280,000
549185	Charges Central Services Cost Allocation	399,756	454,014	454,014	415,775
	Operating Total	**3,555,491**	**4,349,114**	**4,549,114**	**4,297,875**
Interfund Transfers					
591001	Budget Transfer to General Fund	3,511	3,511	3,511	0
591105	Budget Transfer to Transportation Fund	0	0	46,560	0
	Interfund Transfers Total	**3,511**	**3,511**	**50,071**	**0**
Reserves					
599501	Reserve for Self Insurance Claims	0	3,354,229	3,145,202	3,013,952
599505	Reserve for Health Insurance	0	3,400,000	5,200,000	5,668,359
	Reserves Total	**0**	**6,754,229**	**8,345,202**	**8,682,311**
	Cost Center Expenditures Total	**39,296,769**	**51,659,832**	**53,497,365**	**55,275,048**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 5010 - Insurance Fund
Cost Center: 162 - Risk and Benefit Services

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	362,599	395,823	402,203	426,923
521101	FICA Taxes	25,943	30,289	30,778	32,666
522101	Retirement Contributions	40,519	52,232	52,923	54,853
522601	Pension Liability FRS	-32,754	0	0	0
522602	Pension Liability HIS	3,164	0	0	0
523101	Health Insurance	65,278	77,064	77,064	80,340
523401	Life ADD LTD	2,403	2,660	2,703	2,869
524101	Workers Compensation	744	2,067	2,105	1,243
526101	Other Post Employment Benefits	412	2,399	2,399	2,399
	Personnel Total	**468,308**	**562,534**	**570,175**	**601,293**
Operating					
540101	Travel and Per Diem	0	1,470	0	1,470
541101	Communication Services	1,457	1,584	1,584	1,584
542201	Postage and Freight	1,568	1,568	54	800
545101	Insurance Premiums	3,820	3,485	3,485	3,182
546257	Repairs and Maint Fleet Management	1,242	1,500	1,500	1,500
546312	Repairs and Maint Computer Equipment	0	204	204	204
547101	Printing and Binding	809	798	832	798
551101	Office Supplies	1,163	1,000	1,000	1,000
552101	Gasoline Oil and Lubricants	1,156	2,230	2,230	3,260
552106	Computer Software	4,919	10,200	10,200	10,976
552107	Clothing and Wearing Apparel	435	450	450	450
552108	Operating Supplies	4,156	1,450	3,652	5,260
552116	Operating Supplies Computer Hardware	849	1,800	2,282	2,109
554101	Books Publications and Subscriptions	250	510	776	260
554201	Dues and Memberships	1,428	1,685	1,685	1,570
555301	Training Materials and Supplies	4,565	1,850	1,850	1,850
555501	Training and Education	1,464	3,750	3,750	4,048
559101	Depreciation Expense	967	0	0	0
	Operating Total	**30,248**	**35,534**	**35,534**	**40,321**
Capital					
564102	Machinery and Equipment CIP	0	3,089	3,089	3,089
568102	Intangible Software CIP	0	81,065	81,065	95,956
	Capital Total	**0**	**84,154**	**84,154**	**99,045**
	Cost Center Expenditures Total	**498,556**	**682,222**	**689,863**	**740,659**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 5010 - Insurance Fund
Cost Center: 162 - Risk and Benefit Services

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

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
Current Positions						
10028	1025	Executive Director Administrative Services	0.00	0.25	0.00	0
10028	1029	Human Resources Risk Director	0.25	0.00	0.00	0
11833	1265	Benefits Manager	0.00	0.00	1.00	84,001
11583	1275	Risk Manager	0.00	0.00	1.00	81,001
11581	1277	Risk Manager	1.00	1.00	0.00	0
11582	5134	Safety Training Compliance Manager	1.00	1.00	1.00	58,012
10034	6006	Administrative Staff Assistant	0.00	0.25	0.25	11,035
11777	6027	Risk and Benefits Assistant	0.00	1.00	1.00	44,450
11583	6037	Risk and Benefits Asset Analyst	1.00	1.00	0.00	0
11584	6071	Benefits Analyst	0.00	0.00	1.00	58,095
11585	6071	Benefits Analyst	0.00	0.00	1.00	55,703
11584	6077	Benefits Analyst	1.00	1.00	0.00	0
11585	6077	Benefits Analyst	1.00	1.00	0.00	0
10033	6078	Human Resources Coordinator	0.50	0.00	0.00	0
10034	6079	Human Resources Risk Admin Support Specialist	0.25	0.00	0.00	0
11722	6085	Health and Wellness Coordinator	1.00	0.00	0.00	0
		Current Positions Total	**7.00**	**6.50**	**6.25**	
New Positions						
11900	1029	Human Resources Risk Director	0.00	0.00	0.25	22,854
		New Positions Total	**0.00**	**0.00**	**0.25**	
		Positions Total	**7.00**	**6.50**	**6.50**	

Fund: 5010 - Insurance Fund
Cost Center: 162 - Risk and Benefit Services

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

Account #	Account Description	FY 2023 Adopted
	Capital	
564102 - Machinery and Equipment CIP		
ESC000001	Enterprise Resource Planning Capital - CF	3,089
	564102 - Machinery and Equipment CIP Total	**3,089**
568102 - Intangible Software CIP		
ESC000001	Enterprise Resource Plan	15,000
ESC000001	Enterprise Resource Planning Capital - CF	80,956
	568102 - Intangible Software CIP Total	**95,956**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 5010 - Insurance Fund
Cost Center: 163 - Employee Wellness Program

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Personnel					
512101	Regular Salaries and Wages	39,283	46,680	47,840	50,570
521101	FICA Taxes	2,782	3,573	3,662	3,870
522101	Retirement Contributions	3,794	5,052	5,178	6,024
522601	Pension Liability FRS	-3,067	0	0	0
522602	Pension Liability HIS	296	0	0	0
523101	Health Insurance	10,344	11,856	11,856	12,360
523401	Life ADD LTD	246	315	323	341
524101	Workers Compensation	105	61	64	64
	Personnel Total	**53,783**	**67,537**	**68,923**	**73,229**
Operating					
534101	Contract Serv Other Misc	16,696	20,000	20,000	20,000
540101	Travel and Per Diem	0	500	500	500
541101	Communication Services	221	600	600	600
542201	Postage and Freight	0	300	300	300
544101	Rentals and Leases Equipment	0	200	200	200
545101	Insurance Premiums	0	885	885	1,208
546301	Repairs and Maint Equipment	0	2,500	2,500	2,500
547101	Printing and Binding	0	2,500	2,500	2,500
551101	Office Supplies	258	500	500	500
552106	Computer Software	0	1,049	1,049	1,051
552107	Clothing and Wearing Apparel	0	85	85	85
552108	Operating Supplies	6,489	25,000	25,000	25,000
552116	Operating Supplies Computer Hardware	517	1,800	1,800	2,109
554101	Books Publications and Subscriptions	578	1,500	1,500	1,500
554201	Dues and Memberships	700	1,000	1,000	1,050
555301	Training Materials and Supplies	0	500	500	500
555501	Training and Education	0	500	500	500
	Operating Total	**25,459**	**59,419**	**59,419**	**60,103**
Capital					
563101	Improvements Other than Buildings	0	50,000	50,000	0
563901	Capital Improvement Funding	0	323,545	323,545	569,234
	Capital Total	**0**	**373,545**	**373,545**	**569,234**
	Cost Center Expenditures Total	**79,242**	**500,501**	**501,887**	**702,566**

Fund: 5010 - Insurance Fund
Cost Center: 163 - Employee Wellness Program

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

			Full Time Equivalent Positions			Budget
Position	Class #	Position Description	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Adopted
		Positions				
Current Positions						
11722	6085	Health and Wellness Coordinator	0.00	1.00	1.00	46,176
		Current Positions Total	**0.00**	**1.00**	**1.00**	
		Positions Total	**0.00**	**1.00**	**1.00**	

Fund: 5010 - Insurance Fund
Cost Center: 163 - Employee Wellness Program

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

Account #	Account Description	FY 2023 Adopted
	Capital	
563901 - Capital Improvement Funding		
	Capital Improvements	569,234
	563901 - Capital Improvement Funding Total	**569,234**

Marion County Board of County Commissioners
Fiscal Year 2023 Adopted Budget

Fund: 5010 - Insurance Fund
Cost Center: 711 - Risk Benefits Capital

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

Account #	Account Description	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Adopted
	Cost Center Expenditures				
Operating					
559101	Depreciation Expense	10,783	0	0	0
	Operating Total	**10,783**	**0**	**0**	**0**
	Cost Center Expenditures Total	**10,783**	**0**	**0**	**0**

Index

		Page #
911 Management - 313		
1071	911 Management Fund	332
Adult Diversion Drug Court - 287		
0010	General Fund	109
Affordable Housing Initiatives - 355		
1160	American Rescue Plan Fiscal Recovery Fund	402
Animal Services - 315		
0010	General Fund	129
Animal Services Capital - 713		
0010	General Fund	209
Assessments Public Assistance - 337		
0010	General Fund	145
Bahia Oaks Street Lighting - 543		
1703	Bahia Oaks MSTU for Street Lighting	587
Bellaire General Services - 650		
1410	Bellaire MSTU for General Services	517
Belleview Sportsplex - 363		
0010	General Fund	176
Boardman Street Lighting - 544		
1704	Boardman MSTU for Street Lighting	590
Boulder Hill Subdivision Street Lighting - 548		
1708	Boulder Hill Subdivision MSTU for Street Lighting	602
Building Safety - 318		
1141	Building Safety Fund	386
Churchill Subdivision Street Lighting - 546		
1706	Churchill MSTU for Street Lighting	596
Circuit Court Judges - 213		
0010	General Fund	83
Circuit Court Judges Legal Research - 215		
0010	General Fund	87
Circuit Court Judges Technology - 214		
0010	General Fund	85
Circuit Court Legal Research Technology - 216		
0010	General Fund	88
Citrus Park MSTU - 646		
1406	Citrus Park MSTU	505
Clerk to County Commission Transfer - 110		
0010	General Fund	36
1010	Fine and Forfeiture Fund	240
Code Enforcement - 317		
0010	General Fund	135

Page #

Community Development Block Grant - 341

0010 General Fund 150
0016 General Fund Grants 221

Community Development Block Grant CARES Program - 346

0010 General Fund 159
0016 General Fund Grants 229

Community Service Programs - 237

1051 Alcohol and Drug Abuse Trust Fund 312

Community Services - 340

0010 General Fund 148

Continuum of Care Challenge - 351

0010 General Fund 167
0016 General Fund Grants 235

Continuum of Care Emerg Solutions - 352

0010 General Fund 168
0016 General Fund Grants 236

Continuum of Care Program - 348

0010 General Fund 163
0016 General Fund Grants 231

Continuum of Care Program Florida - 349

0010 General Fund 165
0016 General Fund Grants 233

Continuum of Care TANF - 353

0010 General Fund 169
0016 General Fund Grants 237

Contracted Road Construction RLE MSTU - 505

1302 RLE MSTU for Road Improvements 451

Cooperative Extension Service - 372

0010 General Fund 182

Coronavirus Relief - 338

0010 General Fund 146

Country Estates MSTU - 645

1405 Country Estates MSTU 502

County Administrator - 105

0010 General Fund 33

County Attorney - 103

0010 General Fund 31

County Court Judges - 218

0010 General Fund 89

County Court Judges Technology - 219

0010 General Fund 90

County Court Summ Claims Mediation - 264

0010 General Fund 95

County Engineer 80% Gas Tax - 761

1021 80% Gas Tax Construction Fund 272

Page #

Court Administration Technology - 211
0010 General Fund 81
Court Administrator - 210
0010 General Fund 80
Court Innovations Staff Attorney - 270
1052 Criminal Justice Court Costs Fund 317
Courthouse Capital - 707
0010 General Fund 204
Courthouse Security - 182
0010 General Fund 75
Crime Prevention - 250
1011 Crime Prevention Fund 251
Deer Path Estates Phase 1 and 2 MSBU for Road Maintenance - 611
1511 Deer Path Estates Ph 1 and 2 MSBU for Road Maintenance 562
Delcrest General Services - 649
1409 Delcrest MSTU for General Services 514
Detention And Corrections - 230
0010 General Fund 91
Doublegate General Services - 641
1401 Doublegate MSTU for General Services 489
Drug Court - 282
0010 General Fund 104
Drug Court Expansion - 283
0010 General Fund 106
DUI Court - 290
0010 General Fund 110
Early Intervention Program - 268
0010 General Fund 101
Early Learning Coalition - 137
0010 General Fund 46
East Central Florida Regional Planning Council - 142
0010 General Fund 48
Emergency Medical Services - 305
0010 General Fund 115
Emergency Medical Services Capital - 712
0010 General Fund 208
Emergency Solutions CARES Program - 347
0010 General Fund 161
0016 General Fund Grants 230
Emergency Solutions Program - 345
0010 General Fund 157
0016 General Fund Grants 227

Page #

Employee Health Clinic - 172
0010 General Fund 58
Employee Wellness Program - 163
5010 Insurance Fund 713
Facilities Management - 180
0010 General Fund 69
Facilities Management Health - 181
0010 General Fund 74
Family Mediation - 265
0010 General Fund 96
Federal Equitable Sharing - 243
1055 Federal Equitable Sharing Fund 329
Finance and Administration - 101
0010 General Fund 30
Fine and Forfeiture Administration - 233
1010 Fine and Forfeiture Fund 247
Fine and Forfeiture Transfers - 234
1010 Fine and Forfeiture Fund 248
Fire Control Services - 506
1303 RLE Fire Protection MSBU 455
Fire Rescue Impact Fees - 721
1121 Fire Rescue Impact Fees Fund 375
Fire Rescue Services - 300
1120 Fire Rescue and EMS Fund 357
Fiscal Recovery and Development - 157
1160 American Rescue Plan Fiscal Recovery Fund 401
Fleet Capital - 722
0010 General Fund 217
Fleet Management - 178
0010 General Fund 66
Florida Forest Service Fire Control - 146
0010 General Fund 50
General Fund Transfers - 107
0010 General Fund 35
General Government Capital - 700
0010 General Fund 198
Golden Hills General Services - 648
1408 Golden Hills MSTU for General Services 511
Golden Hills Road Improvements - 602
1502 Golden Hills MSTU for Road Improvements 527
Guardian Ad Litem Program - 262
0010 General Fund 93

Page #

Guardian Ad Litem Technology - 263
0010 General Fund 94
Hamlet at Sherman Oaks General Services - 651
1411 Hamlet at Sherman Oaks MSBU for General Services 520
Health - 330
0010 General Fund 141
Health Services Capital - 710
0010 General Fund 206
Hickory Hill Subdivision Street Lighting - 545
1705 Hickory Hill MSTU for Street Lighting 593
Hills of Ocala Recreation - 530
1330 Hills of Ocala MSTU for Recreation 485
Historical Commission - 145
0010 General Fund 49
Home Investment Partnership - 342
0010 General Fund 152
0016 General Fund Grants 223
1162 American Rescue Plan HOME Fund 411
Human Resources - 170
0010 General Fund 56
Impact Fees - 773
1293 Impact Fee District 1 426
1295 Impact Fee District 3 430
1296 Impact Fee District 4 434
Impact Fees East District - 771
1291 Impact Fee East District 418
Impact Fees West District - 772
1292 Impact Fee West District 422
Indian Meadows Street Lighting - 541
1701 Indian Meadows MSTU for Street Lighting 581
Industry Development - 153
0010 General Fund 55
Information Technology - 174
0010 General Fund 60
Infrastructure Tax Animal Services - 731
3031 Infrastructure Surtax Capital Projects 643
Infrastructure Tax Emergency Communications - 734
3031 Infrastructure Surtax Capital Projects 649
Infrastructure Tax Emergency Management - 740
3031 Infrastructure Surtax Capital Projects 661
Infrastructure Tax Fire - 732
3031 Infrastructure Surtax Capital Projects 645
Infrastructure Tax Medical Services - 733
3031 Infrastructure Surtax Capital Projects 647

Page #

Infrastructure Tax Reserve - 739
3031 Infrastructure Surtax Capital Projects 660
Infrastructure Tax Sheriff Jail - 735
3031 Infrastructure Surtax Capital Projects 651
Infrastructure Tax Sheriff Patrol - 737
3031 Infrastructure Surtax Capital Projects 655
Infrastructure Tax Sheriff Regular - 736
3031 Infrastructure Surtax Capital Projects 653
Infrastructure Tax Transportation - 738
3031 Infrastructure Surtax Capital Projects 657
Insurance - 160
5010 Insurance Fund 709
Jail Capital - 706
0010 General Fund 202
Juvenile Alternative Program Drug Court - 272
1052 Criminal Justice Court Costs Fund 319
Juvenile Detention - 231
1010 Fine and Forfeiture Fund 246
Kingsland Estates Ocala Waterway Road Improvements - 603
1503 Kingsland Estates Ocala Waterway MSBU Road Improvements 531
Kingsland Whispering Pines Forest Glenn Road Improvements - 604
1504 Kingsland Whispering Pines Forest Glenn MSBU for Road Improv 535
Kingsland Whispering Pines Street Lighting - 549
1709 Kingsland Whispering Pines MSBU for Street Lighting 605
Lake Tropicana Road Improvements - 601
1501 Lake Tropicana MSTU for Road Improvements 523
Lake Weir Edgewater Street Lighting - 547
1707 Lake Weir Edgewater for Street Lighting 599
Law Enforcement Finance Admininstration - 240
1053 Law Enforcement Trust Fund 323
Law Library - 260
0010 General Fund 92
1052 Criminal Justice Court Costs Fund 315
Legal Aid Services of Mid Florida - 261
1052 Criminal Justice Court Costs Fund 316
Legislative - 100
0010 General Fund 27
Library Capital - 720
0010 General Fund 215
Maricamp Market 1 and 2 Road Maintenance - 616
1517 Maricamp Market Center 1 and 2 MSBU Road Maintenance 577
Marion County Airport - 415
1035 Marion County Airport Fund 297

Page #

Marion County Childrens Alliance - 136
0010 General Fund 45
Marion County Health Unit - 130
1040 Marion County Health Unit Trust Fund 303
Marion County Public Library System - 375
0010 General Fund 184
Marion Oaks MSTU for General Services - 512
1311 Marion Oaks MSTU for General Services 466
Marion Oaks Recreation - 510
1310 Marion Oaks MSTU 460
Marion Oaks Road Improvements - 514
1312 Marion Oaks MSBU for Road Improvements 471
Marion Senior Services Transit - 138
0010 General Fund 47
Marion Soil Conservation District - 147
0010 General Fund 51
Medicaid Hospitals Nursing Homes - 331
0010 General Fund 142
Medicaid Managed Care Program - 133
1043 Local Provider Participation Fund 306
Medical Examiner - 132
1091 Medical Examiner Fund 348
Mental Health Court - 292
0010 General Fund 113
Misdemeanor Drug Court - 284
0010 General Fund 108
MSTU Assessments - 410
0010 General Fund 192
MSTU for Law Enforcement Transfer - 245
1110 MSTU for Law Enforcement 354
Neighborhhod Stabilization Prog 3 - 344
0016 General Fund Grants 226
Neighborhood Stabilization Prog 1 - 343
0010 General Fund 154
0016 General Fund Grants 225
Neighborhood Stabilization Prog 3 - 344
0010 General Fund 156
NW 17th Avenue Northwoods Road Maintenance - 607
1507 NW 17th Avenue Northwoods MSBU for Road Maintenance 547
NW 49th 35th St DRA Maintenance - 615
1516 DRA Maintenance NW 49th 35th Street MSBU 574
Ocala Heights Units 1 and 3 Street Lighting - 542
1702 Ocala Heights MSTU for Street Lighting 584

Page #

Ocala Marion County Chamber and Economic Partnership - 150
0010 General Fund 53
Ocala Marion County Transit - 402
1020 County Transportation Maintenance Fund 264
Ocala Waterway Estates Road Maintenance - 606
1506 Ocala Waterway Estates MSBU for Road Maintenance 543
Opioid Settlemets - 332
1050 Opioid Settlements Fund 309
Other Circuit Court Juvenile - 267
0010 General Fund 99
Other Human Services - 336
0010 General Fund 144
1161 American Rescue Plan Emergency Rental 2 Fund 408
Other Recreation Programs - 361
0010 General Fund 173
Paradise Farms Roadside Mowing - 609
1509 Paradise Farms MSBU for Roadside Mowing 555
Parks and Recreation - 360
0010 General Fund 170
Parks and Recreation Capital - 715
0010 General Fund 211
Parks and Recreation Fees - 362
1081 Parks and Recreation Fees Fund 343
Parks and Recreation Improvements - 716
3011 Parks Capital Project Fund 635
Pine Run Estates Road Improvements - 612
1513 Pine Run Estates MSTU for Road Improvements 566
Planning and Zoning - 320
0010 General Fund 138
Pre Trial Release - 266
0010 General Fund 97
Procurement Services - 176
0010 General Fund 64
Property Appraiser Transfer - 113
0010 General Fund 39
Property Engineering Services - 412
0010 General Fund 194
Public Defender Administration - 200
0010 General Fund 76
Public Defender LOV - 202
0010 General Fund 79
Public Defender Technology - 201
0010 General Fund 77

		Page #
Public Safety Communications - 311		
0010	General Fund	125
Public Safety Radio - 310		
0010	General Fund	123
Rainbow Lakes Estates General Government - 500		
1300	Rainbow Lakes Estates MSD	438
Rainbow Lakes Estates Recreation - 504		
1301	RLE Comm Res Facility MSTU	447
Rainbow Park Units 1 and 2 Road Maintenance - 608		
1508	Rainbow Park Units 1 and 2 MSBU for Road Maintenance	551
Rainbows End General Municipal Services - 643		
1403	Rainbows End MSTU for General Municipal Services	495
Raven Hill General Services - 642		
1402	Raven Hill MSTU for General Services	492
Risk and Benefit Services - 162		
5010	Insurance Fund	710
Risk Benefits Capital - 711		
5010	Insurance Fund	716
Road and Street Facilities - 760		
1020	County Transportation Maintenance Fund	265
Road and Street RLE MSD - 502		
1300	Rainbow Lakes Estates MSD	442
Road Assessments - 765		
1020	County Transportation Maintenance Fund	267
Road Construction 20% Gas Tax - 403		
1022	20% Gas Tax Construction Fund	276
Series 2012A - 811		
2111	Series 2012A Debt Service Fund	611
Series 2013A - 812		
2112	Series 2013A Debt Service Fund	614
Series 2014A - 813		
2113	Series 2014A Debt Service Fund	617
Series 2015A - 814		
2114	Series 2015A Debt Service Fund	620
Series 2016A - 815		
2115	Series 2016A Debt Service Fund	623
Series 2017A - 816		
2116	Series 2017A Debt Service Fund	626
Series 2019A - 817		
2117	Series 2019A Debt Service Fund	629
3117	Series 2019A Capital Projects Fund	668

Page #

Series 2021A - 818

2118 Series 2021A Debt Service Fund 632
3118 Series 2021A Capital Projects Fund 672

Series 2022A - 819

3119 Series 2022A Capital Projects Fund 675

Sheriff Bailiff Transfer - 119

1010 Fine and Forfeiture Fund 242

Sheriff Capital - 705

0010 General Fund 200

Sheriff Emergency Mgmt Transfer - 117

0010 General Fund 41

Sheriff Insurance and Tax Fees - 244

1110 MSTU for Law Enforcement 353

Sheriff Jail Transfer - 116

0010 General Fund 40

Sheriff Patrol CID Transfer - 120

1110 MSTU for Law Enforcement 352

Sheriff Regular Transfer - 118

1010 Fine and Forfeiture Fund 241

Sheriffs Educational Fund - 242

1054 Sheriffs Educational Fund 326

Sidewalk Construction - 763

1031 Sidewalk Construction Fund 293

Silver Springs Acres Road Maintenance - 605

1505 Silver Springs Acres MSBU for Road Maintenance 539

Silver Springs CRA Administration - 981

1191 Silver Springs Community Redevelopment Area Trust Fund 414

Silver Springs Shores - 520

1320 Silver Springs Shores Special Tax District 475

Silver Springs Shores Road Improvements - 522

1322 Silver Springs Shores MSBU for Road Improvements 481

Small Business Development Council - 151

0010 General Fund 54

Solid Waste Collection - 425

4010 Solid Waste Disposal Fund 684

Solid Waste Disposal - 423

4010 Solid Waste Disposal Fund 679

Solid Waste Recycling - 427

4010 Solid Waste Disposal Fund 688

Southeastern Livestock Pavilion - 370

0010 General Fund 179

Southeastern Livestock Pavilion Capital - 718

0010 General Fund 213

		Page #
State Attorney - 205		
1010	Fine and Forfeiture Fund	243
State Attorney LOV - 207		
1010	Fine and Forfeiture Fund	245
State Attorney Technology - 206		
1010	Fine and Forfeiture Fund	244
State Housing Initiative Partnership Act - 350		
1151	Local Housing Assistance Trust Fund	394
State Housing Initiative Partnership Cares - 354		
1152	Local Housing CRF Trust Fund	398
Stonecrest Center Road Maintenance - 610		
1510	Stonecrest Center MSBU for Road Maintenance	558
Stormwater Program - 430		
1131	Stormwater Program	379
Supervisor of Elections Transfer - 123		
0010	General Fund	42
Surtax Capital Projects - 742		
3041	Surtax Capital Projects	665
Tax Collector Transfer - 126		
0010	General Fund	43
Teen Court - 280		
0010	General Fund	102
Tompkins and Georges - 644		
1404	Tompkins and Georges MSTU	499
TPO Federal Highway Administration - 407		
1029	TMF Transportation Planning Organization	283
TPO Federal Transit Administration - 408		
1029	TMF Transportation Planning Organization	286
TPO Transportation Disadvantaged - 409		
1029	TMF Transportation Planning Organization	289
Transportation - 400		
1020	County Transportation Maintenance Fund	254
Transportation Improvements 2nd 5 Cents - 762		
1023	2nd Local Option Fuel Tax Fund	279
2023	Public Improvement Transportation Debt Service	608
3023	Public Improvement Transportation Capital Projects Fund	639
Transportation Transfers - 401		
1020	County Transportation Maintenance Fund	263
Unclaimed Decedent Program - 335		
0010	General Fund	143
Utilities Capital Construction - 448		
4520	Marion County Utility Fund	704

Page #

Utilities Line Extensions - 449
1160 American Rescue Plan Fiscal Recovery Fund 404
Utilities Management - 440
4520 Marion County Utility Fund 693
Utilities Wastewater System - 445
4520 Marion County Utility Fund 701
Utilities Water System - 442
4520 Marion County Utility Fund 697
Veterans Court - 291
0010 General Fund 111
Veterans Service Office - 378
0010 General Fund 190
Visitors and Convention Bureau - 155
1074 Tourist Development Tax 337
Water Resources - 433
0010 General Fund 196
Wineberry MSTU for General Services - 647
1407 Wineberry MSTU for General Services 508
Woods and Lakes Road Improvements Maintenance - 613
1514 Woods and Lakes Subdivision MSBU for Road Maintenance 570