



Marion County

Board of County Commissioners

Public Hearing Meeting

Meeting Agenda

Thursday, June 18, 2026

10:00 AM Rainbow Lakes Clubhouse, 4020
SW Deepwater Ct. Dunnellon, FL

**Public Hearing to Consider the Tentative Adoption Budget of the Rainbow
Lakes Estates Municipal Service District**

INTRODUCTION OF PUBLIC HEARING BY CHAIRMAN CARL ZALAK III

PLEDGE OF ALLEGIANCE

ROLL CALL

STAFF PRESENTATION

1. [Present Rainbow Lakes Estates Proposed Fiscal Year 2026-27 Budgets](#)

PUBLIC COMMENT

BOARD DISCUSSION

CLOSING COMMENTS



Marion County
Board of County Commissioners Public
Hearing Meeting

Agenda Item

File No.: 2026-23318

Agenda Date: 6/18/2026

Agenda No.: 1.

SUBJECT:

Present Rainbow Lakes Estates Proposed Fiscal Year 2026-27 Budgets

INITIATOR:

Audrey L. Fowler, Director

DEPARTMENT:

Budget

DESCRIPTION/BACKGROUND:

Presentation of the following:

- Rainbow Lakes Estates Municipal Service District,
- Rainbow Lakes Estates Municipal Service Taxing Unit for Recreation Services and Facilities,
- Rainbow Lakes Estates Municipal Service Taxing Unit for Road Improvements, and
- Rainbow Lakes Estates Municipal Service Benefit Unit for Fire Protection

BUDGET/IMPACT:

None

RECOMMENDED ACTION:

Motion to approve tentative budgets.



GREGORY C. HARRELL
CLERK OF COURT AND COMPTROLLER – MARION COUNTY, FLORIDA

CLERK OF COURT
RECORDER OF OFFICIAL RECORDS
CLERK AND ACCOUNTANT OF THE BOARD OF COUNTY COMMISSIONERS
CUSTODIAN OF COUNTY FUNDS AND COUNTY AUDITOR

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OCALA, FLORIDA 34478-1030
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June 18, 2026

Marion County Board of County Commissioners
601 SE 25th Avenue
Ocala, Florida 34471

Dear Commissioners:

Presented herewith are the proposed fiscal year 2026-27 budgets for the Rainbow Lakes Estates Municipal Service District, Rainbow Lakes Estates Municipal Service Taxing Unit for Recreation Services and Facilities, the Rainbow Lakes Estates Municipal Service Taxing Unit for Road Improvements, and the Rainbow Lakes Estates Municipal Service Benefit Unit for Fire Protection; in the aggregate amount of \$2,529,211.

The proposed budget of the Rainbow Lakes Estates Municipal Service District includes a 1.25 mill property tax millage rate. The proposed District millage rate is the same as that of the current 2025-26 fiscal year. The Rainbow Lakes Estates Municipal Service Taxing Unit for Recreation Services and Facilities includes a 0.85 mill property tax millage rate. The proposed MSTU millage rate is the same as that of the current 2025-26 fiscal year. Estimated property values have been used for the purpose of budget preparation. As presented, the total proposed budgets represent a decrease of \$2,025,843 or (44.47%), from \$4,555,054 for adopted fiscal year 2025-26 to the proposed budget of \$2,529,211 for fiscal year 2026-27.

Final adoption of the tentative millage rates and budgets will take place at duly advertised public hearings to be held during the month of September. Adjustments made necessary by changes in final property values, per parcel assessment rolls, or fund balance carried forward, will be made prior to final adoption of the budget.

Sincerely,

Gregory C. Harrell
Clerk of Court and Comptroller



**Marion County Board of County Commissioners
Fiscal Year 2027 Proposed Budget
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**Marion County Board of County Commissioners
Fiscal Year 2027 Proposed Budget**

Fund: 1300 - Rainbow Lakes Estates MSD

Account #	Account Name	FY 2025 Actual	FY 2026 Adopted	FY 2026 Amended	FY 2027 Proposed
Revenues					
311000	Current Taxes	280,407	353,755	353,755	420,267
311200	Delinquent Taxes	10,231	10,613	10,613	12,608
323101	Sumter Electric COOP	184,026	180,000	180,000	180,000
323102	Central Florida Electric COOP	5,342	5,000	5,000	5,000
341560	Property Appraiser Fees	25	0	0	0
341910	Sale of Maps and Publications	2	0	0	0
361110	Interest Board	52,438	37,700	37,700	32,200
361132	Interest Tax Collector	2,101	1,200	1,200	1,200
364041	Sale of Surplus Equipment	4,250	0	0	0
369920	Cash Over or Short	-1	0	0	0
379999	Less 5%	0	-29,414	-29,414	-32,563
399991	Balances Forward Cash Regular	1,070,938	1,054,519	1,054,519	525,211
Total		<u>1,609,759</u>	<u>1,613,373</u>	<u>1,613,373</u>	<u>1,143,923</u>



**Marion County Board of County Commissioners
Fiscal Year 2027 Proposed Budget**

Fund: 1300 - Rainbow Lakes Estates MSD

Cost Center	Cost Center Name	FY 2025 Actual	FY 2026 Adopted	FY 2026 Amended	FY 2027 Proposed
Expenditure Summary					
500	Rainbow Lakes Estates General Government	417,295	1,613,373	1,613,373	1,143,923
Expenditure Summary Total		<u>417,295</u>	<u>1,613,373</u>	<u>1,613,373</u>	<u>1,143,923</u>



**Marion County Board of County Commissioners
Fiscal Year 2027 Proposed Budget**

**Fund: 1300 - Rainbow Lakes Estates MSD
Cost Center: 500 - Rainbow Lakes Estates General
Government**

**Organization Unit: Rainbow Lakes Estates
Division: Rainbow Lakes Estates Mun Svc District**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2025 Actual	FY 2026 Adopted	FY 2026 Amended	FY 2027 Proposed
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	136,262	163,962	163,962	157,347
514101	Overtime	1,011	1,000	1,000	1,000
521101	FICA Taxes	9,789	12,621	12,621	12,116
522101	Retirement Contributions	18,835	23,146	23,146	21,521
523101	Health Insurance	35,772	42,596	42,596	48,830
523401	Life ADD LTD	900	1,100	1,100	1,054
524101	Workers Compensation	1,240	3,400	3,400	3,128
	Personnel Total	203,809	247,825	247,825	244,996
Operating					
531109	Professional Services	26,111	33,000	33,000	33,000
532101	Audit State Require CPA	6,896	7,103	7,103	7,103
534101	Contract Serv Other Misc	15,210	72,840	70,840	51,095
534126	Contract Serv Pest Control	198	120	1,120	814
541101	Communication Services	4,617	8,460	8,460	9,480
542201	Postage and Freight	149	990	990	990
543101	Utility Services Electric Water Sewer	5,522	25,100	25,100	31,000
543111	Utility Services Security Light	450	4,350	4,350	7,500
544101	Rentals and Leases Equipment	2,028	5,600	5,600	4,000
545101	Insurance Premiums	10,182	9,745	9,745	8,764
546101	Repairs and Maint Bldgs and Grounds	30,787	56,800	56,800	111,200
546257	Repairs and Maint Fleet Management	2,340	400	1,400	2,200
546301	Repairs and Maint Equipment	1,947	12,500	8,800	10,312
547101	Printing and Binding	56	500	500	1,500
549130	Other Current Charges Tax Collector	6,672	8,844	8,844	10,507
549140	Other Current Charges Prop Appraiser	3,586	3,989	3,994	4,450
549185	Charges Central Services Cost Allocation	11,113	14,052	14,047	16,983
551101	Office Supplies	628	1,200	1,200	1,200
552101	Gasoline Oil and Lubricants	6,067	7,000	7,000	7,000
552106	Computer Software	2,619	2,772	2,772	3,587
552107	Clothing and Wearing Apparel	572	400	400	500
552108	Operating Supplies	33,823	5,600	9,300	5,700
552116	Operating Supplies Computer Hardware	886	1,690	1,690	1,600
552119	Operating Supplies PPE	0	50	50	50
554101	Books Publications and Subscriptions	150	300	300	150
555501	Training and Education	50	375	375	710
	Operating Total	172,659	283,780	283,780	331,395
Capital					
562101	Building Improvements	0	0	234,850	0
563901	Capital Improvement Funding	9,526	771,768	536,918	242,532
564101	Machinery and Equipment	28,748	0	0	0
	Capital Total	38,274	771,768	771,768	242,532
Debt Service					
571205	Principal Lease Agreements	2,530	0	0	0
572205	Interest Lease Agreements	23	0	0	0



**Marion County Board of County Commissioners
Fiscal Year 2027 Proposed Budget**

**Fund: 1300 - Rainbow Lakes Estates MSD
Cost Center: 500 - Rainbow Lakes Estates General
Government**

**Organization Unit: Rainbow Lakes Estates
Division: Rainbow Lakes Estates Mun Svc District**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2025 Actual	FY 2026 Adopted	FY 2026 Amended	FY 2027 Proposed
Cost Center Expenditures					
	Debt Service Total	<u>2,553</u>	<u>0</u>	<u>0</u>	<u>0</u>
Reserves					
599101	Reserve for Contingencies	0	100,000	100,000	100,000
599199	Reserve for Cash Carry Forward	0	210,000	210,000	225,000
	Reserves Total	<u>0</u>	<u>310,000</u>	<u>310,000</u>	<u>325,000</u>
	Cost Center Expenditures Total	<u>417,295</u>	<u>1,613,373</u>	<u>1,613,373</u>	<u>1,143,923</u>



**Marion County Board of County Commissioners
Fiscal Year 2027 Proposed 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

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2025 Adopted	FY 2026 Adopted	FY 2027 Proposed	FY 2027 Proposed
Positions						
Current Positions						
11944	1054	Municipal Services Community Manager	0.33	0.33	0.33	23,297
11382	1058	Community Center Supervisor	1.00	1.00	1.00	55,890
11708	6024	Staff Assistant II	1.00	1.00	1.00	38,439
11390	7081	Building and Grounds Maintenance Technician III	1.00	0.00	0.00	0
11390	7101	Building and Grounds Maintenance Technician III	0.00	1.00	1.00	35,132
Current Positions Total			<u>3.33</u>	<u>3.33</u>	<u>3.33</u>	
Positions Total			<u>3.33</u>	<u>3.33</u>	<u>3.33</u>	



**Marion County Board of County Commissioners
Fiscal Year 2027 Proposed 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 2027 Proposed
	Capital	
563901 - Capital Improvement Funding		
Facility Renovations and Capital Upkeep		242,532
	563901 - Capital Improvement Funding Total	<u>242,532</u>



**Marion County Board of County Commissioners
Fiscal Year 2027 Proposed Budget**

Fund: 1301 - RLE Comm Res Facility MSTU

Account #	Account Name	FY 2025 Actual	FY 2026 Adopted	FY 2026 Amended	FY 2027 Proposed
Revenues					
311000	Current Taxes	177,559	224,986	224,986	268,782
311200	Delinquent Taxes	1,728	2,500	2,500	1,344
341560	Property Appraiser Fees	17	0	0	0
341910	Sale of Maps and Publications	1	0	0	0
361110	Interest Board	14,449	13,860	13,860	17,000
361132	Interest Tax Collector	1,415	410	410	660
362010	County Owned Property Rent	3,299	4,400	4,400	9,630
369910	Other	32,558	9,630	9,630	2,970
379999	Less 5%	0	-12,790	-12,790	-15,020
399991	Balances Forward Cash Regular	253,289	290,129	290,129	192,253
Total		484,315	533,125	533,125	477,619



**Marion County Board of County Commissioners
Fiscal Year 2027 Proposed Budget**

Fund: 1301 - RLE Comm Res Facility MSTU

Cost Center	Cost Center Name	FY 2025 Actual	FY 2026 Adopted	FY 2026 Amended	FY 2027 Proposed
Expenditure Summary					
504	Rainbow Lakes Estates Recreation	111,696	533,125	533,125	477,619
Expenditure Summary Total		<u>111,696</u>	<u>533,125</u>	<u>533,125</u>	<u>477,619</u>



**Marion County Board of County Commissioners
Fiscal Year 2027 Proposed Budget**

**Fund: 1301 - RLE Comm Res Facility MSTU
Cost Center: 504 - Rainbow Lakes Estates Recreation**

**Organization Unit: Special Districts
Division: Rainbow Lakes Estates MSTU**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2025 Actual	FY 2026 Adopted	FY 2026 Amended	FY 2027 Proposed
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	21,449	52,198	52,198	50,639
514101	Overtime	0	500	500	500
521101	FICA Taxes	1,553	4,034	4,034	3,915
522101	Retirement Contributions	2,908	7,396	7,396	6,950
523101	Health Insurance	5,274	12,792	12,792	14,664
523401	Life ADD LTD	114	241	241	227
524101	Workers Compensation	1,012	1,429	1,429	1,367
	Personnel Total	32,310	78,590	78,590	78,262
Operating					
534101	Contract Serv Other Misc	490	0	0	0
534126	Contract Serv Pest Control	158	396	396	588
541101	Communication Services	4,253	720	720	720
543101	Utility Services Electric Water Sewer	21,623	0	0	0
543111	Utility Services Security Light	4,250	0	0	0
545101	Insurance Premiums	1,089	1,023	1,023	857
546101	Repairs and Maint Bldgs and Grounds	12,933	0	0	11,000
546301	Repairs and Maint Equipment	3,512	3,400	3,400	3,400
549130	Other Current Charges Tax Collector	4,011	5,625	5,625	6,720
549140	Other Current Charges Prop Appraiser	2,182	2,593	2,596	2,904
549185	Charges Central Services Cost Allocation	7,304	8,881	8,878	10,803
551101	Office Supplies	74	200	200	200
552106	Computer Software	99	704	704	1,194
552107	Clothing and Wearing Apparel	441	0	0	0
552108	Operating Supplies	11,429	8,000	8,000	14,500
552111	Operating Supplies Programs Youth Center	5,283	5,000	5,000	7,400
552119	Operating Supplies PPE	0	550	550	550
554101	Books Publications and Subscriptions	255	400	400	520
555501	Training and Education	0	1,000	1,000	1,000
	Operating Total	79,386	38,492	38,492	62,356
Capital					
563901	Capital Improvement Funding	0	314,476	314,476	197,001
	Capital Total	0	314,476	314,476	197,001
Reserves					
599101	Reserve for Contingencies	0	26,567	26,567	45,000
599199	Reserve for Cash Carry Forward	0	75,000	75,000	95,000
	Reserves Total	0	101,567	101,567	140,000
	Cost Center Expenditures Total	111,696	533,125	533,125	477,619



**Marion County Board of County Commissioners
Fiscal Year 2027 Proposed 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

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2025 Adopted	FY 2026 Adopted	FY 2027 Proposed	FY 2027 Proposed
Positions						
Current Positions						
11747	8037	Recreation Leader	1.00	1.00	1.00	32,781
11945	8037	Recreation Leader	0.50	0.50	0.50	16,391
Current Positions Total			1.50	1.50	1.50	
Positions Total			1.50	1.50	1.50	



**Marion County Board of County Commissioners
Fiscal Year 2027 Proposed 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 2027 Proposed
	Capital	
563901 - Capital Improvement Funding		
Capital Improvements		197,001
	563901 - Capital Improvement Funding Total	<u>197,001</u>



**Marion County Board of County Commissioners
Fiscal Year 2027 Proposed Budget**

Fund: 1302 - RLE MSTU for Road Improvements

Account #	Account Name	FY 2025 Actual	FY 2026 Adopted	FY 2026 Amended	FY 2027 Proposed
Revenues					
325140	Road Construction	1,035,030	904,788	904,788	904,706
361110	Interest Board	75,143	51,000	51,000	42,000
361132	Interest Tax Collector	9,158	2,400	2,400	4,500
379999	Less 5%	0	-47,909	-47,909	-47,560
381105	From Transportation Maintenance Fund	25,000	0	0	0
399991	Balances Forward Cash Regular	1,305,063	1,498,277	1,498,277	4,023
	Total	<u>2,449,394</u>	<u>2,408,556</u>	<u>2,408,556</u>	<u>907,669</u>



**Marion County Board of County Commissioners
Fiscal Year 2027 Proposed Budget**

Fund: 1302 - RLE MSTU for Road Improvements

Cost Center	Cost Center Name	FY 2025 Actual	FY 2026 Adopted	FY 2026 Amended	FY 2027 Proposed
Expenditure Summary					
505	Contracted Road Construction RLE MSTU	1,031,965	2,408,556	2,408,556	907,669
Expenditure Summary Total		<u>1,031,965</u>	<u>2,408,556</u>	<u>2,408,556</u>	<u>907,669</u>



**Marion County Board of County Commissioners
Fiscal Year 2027 Proposed Budget**

**Fund: 1302 - RLE MSTU for Road Improvements
Cost Center: 505 - Contracted Road Construction RLE
MSTU**

**Organization Unit: Special Districts
Division: Road Improve and Maint Service Units**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2025 Actual	FY 2026 Adopted	FY 2026 Amended	FY 2027 Proposed
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	209,631	192,493	192,493	202,100
514101	Overtime	0	3,000	3,000	3,000
521101	FICA Taxes	15,478	14,960	14,960	15,696
522101	Retirement Contributions	28,644	27,431	27,431	27,876
523101	Health Insurance	52,982	55,390	55,390	63,496
523401	Life ADD LTD	1,296	1,295	1,295	1,359
524101	Workers Compensation	8,508	12,186	12,186	13,467
	Personnel Total	316,539	306,755	306,755	326,994
Operating					
531109	Professional Services	0	5,000	5,000	5,000
534101	Contract Serv Other Misc	1,500	6,217	6,217	4,217
534126	Contract Serv Pest Control	30	120	120	120
541101	Communication Services	2,733	5,100	5,100	5,100
543101	Utility Services Electric Water Sewer	3,562	5,460	5,460	5,460
543102	Utility Services Waste Disposal	0	624	624	624
543111	Utility Services Security Light	652	840	840	840
544101	Rentals and Leases Equipment	0	0	0	35,000
545101	Insurance Premiums	20,119	39,508	39,508	33,784
546101	Repairs and Maint Bldgs and Grounds	3,369	3,000	3,000	3,000
546131	Repairs and Maint Roads	9,134	50,000	50,000	50,000
546257	Repairs and Maint Fleet Management	0	600	600	600
546301	Repairs and Maint Equipment	26,395	25,866	25,866	25,866
549185	Charges Central Services Cost Allocation	54,292	68,764	68,764	68,758
551101	Office Supplies	268	550	550	550
552101	Gasoline Oil and Lubricants	8,627	24,000	24,000	24,000
552106	Computer Software	1,870	2,200	2,200	2,200
552107	Clothing and Wearing Apparel	330	2,000	2,000	2,000
552108	Operating Supplies	6,943	5,000	5,745	8,000
552119	Operating Supplies PPE	453	1,120	1,120	1,120
555501	Training and Education	1,126	2,200	2,200	2,200
	Operating Total	141,403	248,169	248,914	278,439
Capital					
563220	Improvements Road and Bridge	481,025	1,834,030	1,834,030	302,236
564101	Machinery and Equipment	92,999	19,602	18,857	0
	Capital Total	574,024	1,853,632	1,852,887	302,236
	Cost Center Expenditures Total	1,031,966	2,408,556	2,408,556	907,669



**Marion County Board of County Commissioners
Fiscal Year 2027 Proposed 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

Position	Class #	Position Description	Full Time Equivalent Positions			Budget
			FY 2025 Adopted	FY 2026 Adopted	FY 2027 Proposed	FY 2027 Proposed
Positions						
Current Positions						
11385	1165	General Services Maintenance Supervisor	1.00	1.00	1.00	64,668
10751	2094	Municipal Services Operations Manager	0.33	0.33	0.33	22,157
11386	8043	RLE Maintenance Technician Equipment Operator	1.00	1.00	1.00	35,839
11389	8043	RLE Maintenance Technician Equipment Operator	1.00	1.00	1.00	39,458
11748	8043	RLE Maintenance Technician Equipment Operator	1.00	1.00	1.00	34,092
Current Positions Total			<u>4.33</u>	<u>4.33</u>	<u>4.33</u>	
Positions Total			<u>4.33</u>	<u>4.33</u>	<u>4.33</u>	



**Marion County Board of County Commissioners
Fiscal Year 2027 Proposed 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 2027 Proposed
	Capital	
563220 - Improvements Road and Bridge		
Road Improvements		302,236
	563220 - Improvements Road and Bridge Total	<u><u>302,236</u></u>



**Marion County Board of County Commissioners
Fiscal Year 2027 Proposed Budget**

Fund: 1303 - RLE Fire Protection MSBU

Account #	Account Name	FY 2025 Actual	FY 2026 Adopted	FY 2026 Amended	FY 2027 Proposed
Revenues					
325220	Fire Protection	100,627	0	0	0
361110	Interest Board	7,628	0	0	0
361132	Interest Tax Collector	1,841	0	0	0
364041	Sale of Surplus Equipment	2,250	0	0	0
399991	Balances Forward Cash Regular	390,279	0	0	0
	Total	502,625	0	0	0



**Marion County Board of County Commissioners
Fiscal Year 2027 Proposed Budget**

Fund: 1303 - RLE Fire Protection MSBU

Cost Center	Cost Center Name	FY 2025 Actual	FY 2026 Adopted	FY 2026 Amended	FY 2027 Proposed
Expenditure Summary					
506	Fire Control Services	502,626	0	0	0
Expenditure Summary Total		<u>502,626</u>	<u>0</u>	<u>0</u>	<u>0</u>



**Marion County Board of County Commissioners
Fiscal Year 2027 Proposed Budget**

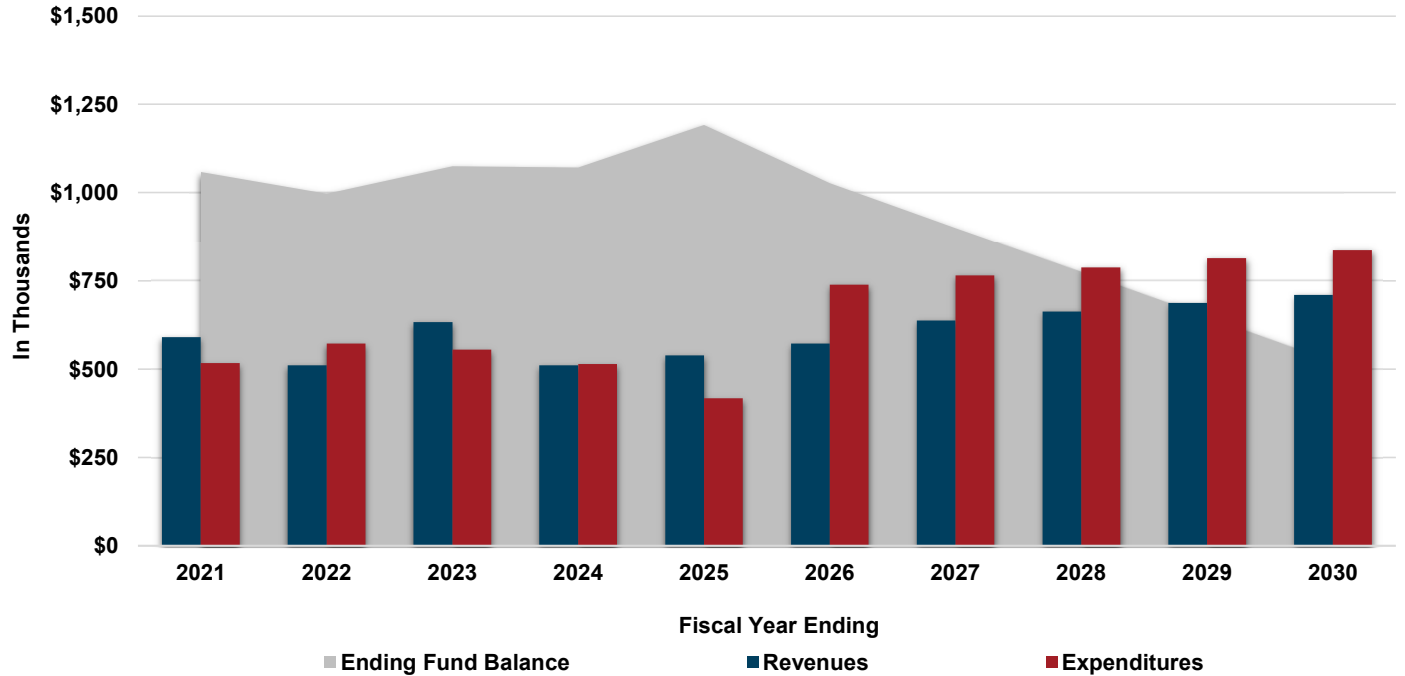
**Fund: 1303 - RLE Fire Protection MSBU
Cost Center: 506 - Fire Control Services**

**Organization Unit: Special Districts
Division: Rainbow Lakes Estates Fire MSBU**
Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2025 Actual	FY 2026 Adopted	FY 2026 Amended	FY 2027 Proposed
Cost Center Expenditures					
Operating					
549181	Other Current Charges Fire MSBU	488,200	0	0	0
549185	Charges Central Services Cost Allocation	14,426	0	0	0
	Operating Total	502,626	0	0	0
	Cost Center Expenditures Total	502,626	0	0	0

Marion County Board of County Commissioners Rainbow Lakes Estates MSD - Financial Forecast Fiscal Years Ending 2021 through 2030

Prepared by: Marion County Clerk of Court & Comptroller - Budget Department



FY Ending	Historical					Current	Projected			
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Millage Rate	2.25	2.25	2.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25
Net Position	Actual	Actual	Actual	Actual	Unaudited	Forecast	Forecast	Forecast	Forecast	Forecast
Revenues	590.2	510.6	633.3	511.0	538.8	572.8	637.3	663.3	687.7	710.6
Expenditures	517.3	572.2	555.2	514.5	417.3	738.9	765.4	788.2	814.2	837.3
Starting Fund Balance	984.9	1,057.9	996.2	1,074.3	1,070.9	1,192.5	1,026.4	898.3	773.4	646.9
Ending Fund Balance	1,057.9	996.3	1,074.3	1,070.8	1,192.4	1,026.4	898.3	773.4	646.9	520.2

Budget	Adopted	Adopted	Adopted	Adopted	Adopted	Adopted	Forecast	Forecast	Forecast	Forecast
Total	0.0	1.3	1.4	1.3	1.4	1.6	1.6	1.5	1.4	1.3
Reserves	0.0	0.1	0.1	0.2	0.4	0.3	0.3	0.5	0.4	0.3
% of Total	0.0%	11.4%	10.8%	11.9%	26.1%	19.2%	17.5%	34.0%	27.5%	20.0%

Marion County Board of County Commissioners
 Estimate of Taxable Value as of June 1 - Rainbow Lakes Estates MSTU
 Fiscal Years 2022-23 through 2026-27

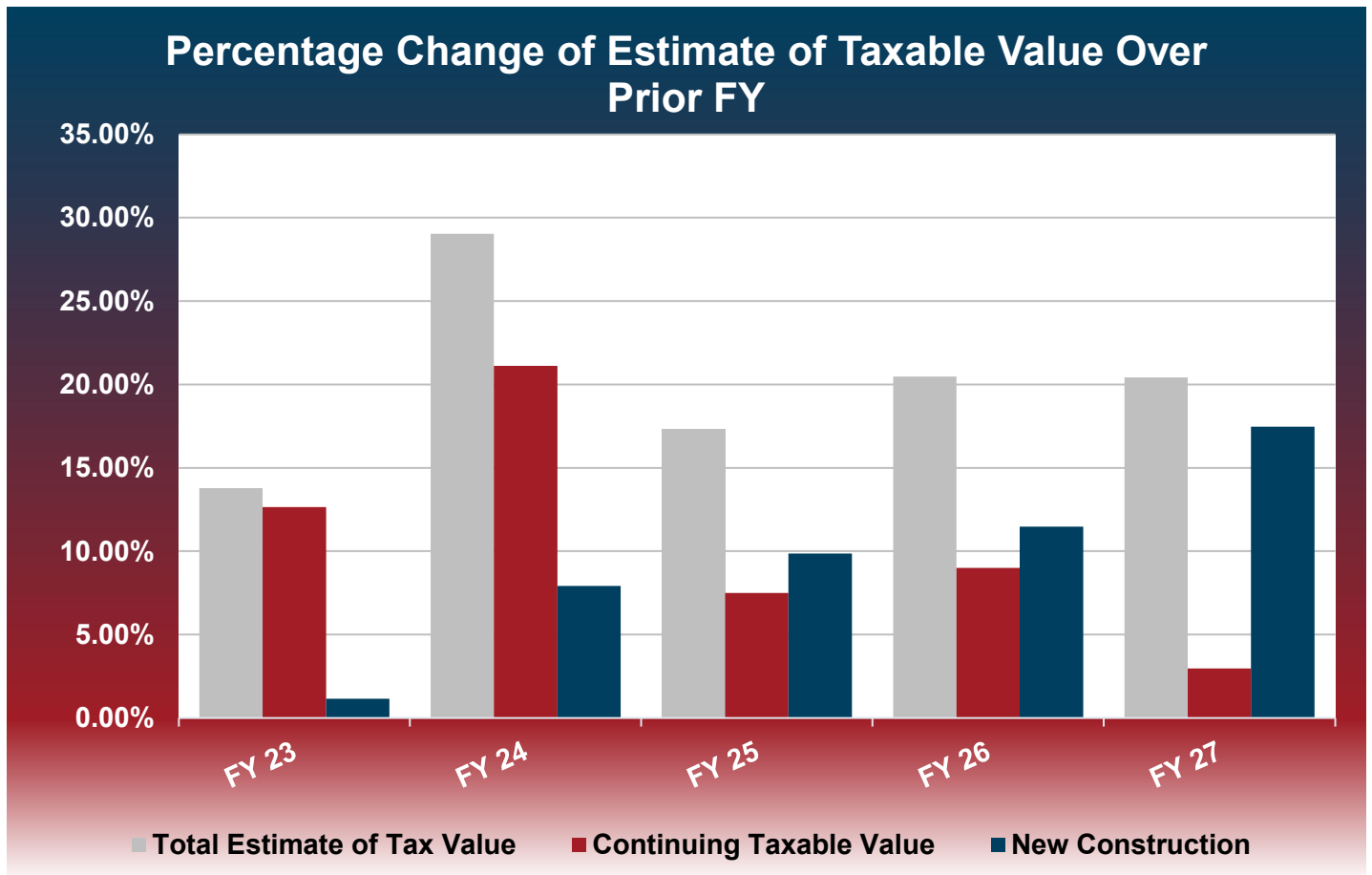
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Fiscal Year 2022-23	Fiscal Year 2023-24	Fiscal Year 2024-25	Fiscal Year 2025-26	Fiscal Year 2026-27
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SUMMARY

Millage Rate:	0.47	0.85	0.85	0.85	0.85
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Continuing Taxable Value	142,500,000	174,350,000	199,674,385	237,590,565	270,353,628
New Construction	1,450,000	11,400,000	18,295,805	24,990,567	45,860,276
Total Estimate	143,950,000	185,750,000	217,970,190	262,581,132	316,213,904

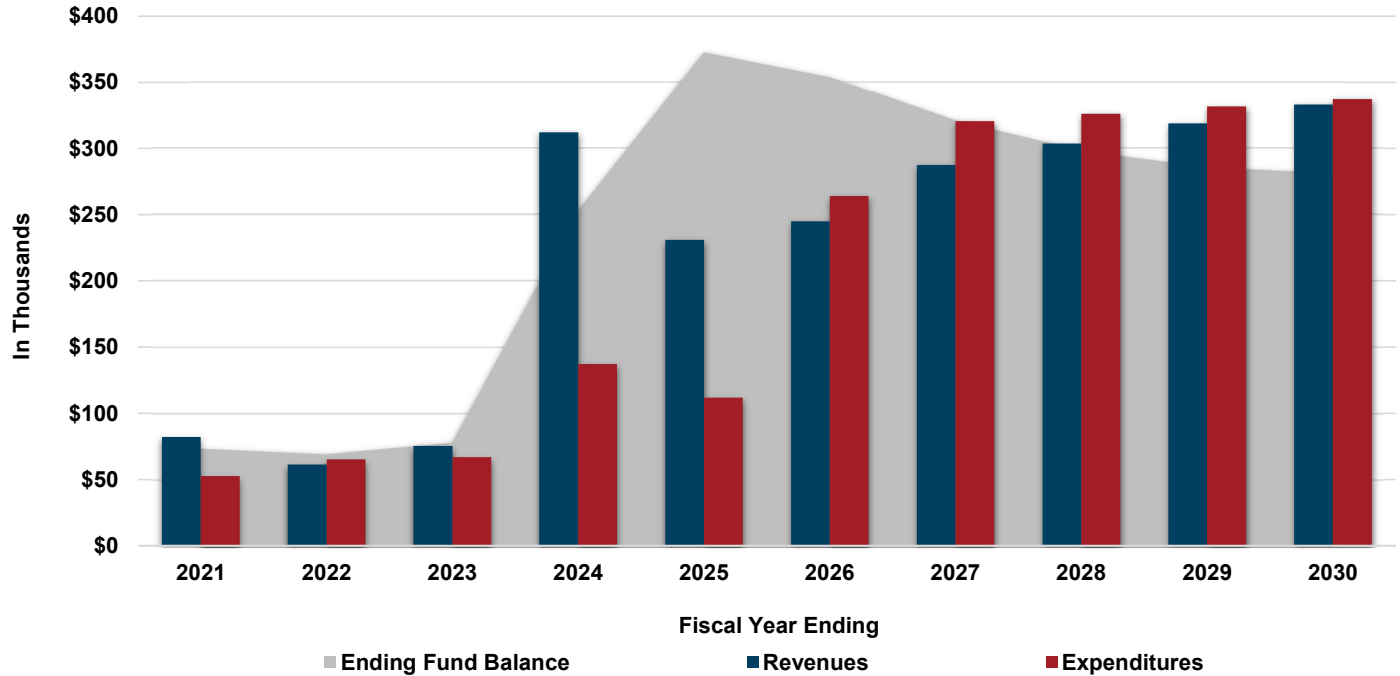


Marion County Board of County Commissioners

Rainbow Lakes Estates Comm Res Facility MSTU - Financial Forecast

Fiscal Years Ending 2021 through 2030

Prepared by: Marion County Clerk of Court & Comptroller - Budget Department



FY Ending	Historical					Current	Projected			
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Millage Rate	0.47	0.47	0.47	0.85	0.85	0.85	0.85	0.85	0.85	0.85
Net Position	Actual	Actual	Actual	Actual	Unaudited	Forecast	Forecast	Forecast	Forecast	Forecast
Revenues	82.1	61.2	75.3	312.3	231.0	245.1	287.6	303.8	319.0	333.2
Expenditures	52.5	65.1	66.8	137.2	111.7	264.0	320.7	326.3	331.7	337.3
Starting Fund Balance	43.9	73.5	69.6	78.2	253.3	372.6	353.7	320.5	298.0	285.2
Ending Fund Balance	73.5	69.6	78.1	253.3	372.6	353.7	320.6	298.0	285.3	281.1

Budget	Adopted	Adopted	Adopted	Adopted	Adopted	Adopted	Forecast	Forecast	Forecast	Forecast
Total	0.0	0.1	0.1	0.2	0.4	0.5	0.6	0.6	0.6	0.6
Reserves	0.0	0.0	0.0	0.0	0.1	0.1	0.3	0.3	0.3	0.3
% of Total	0.0%	12.0%	12.7%	20.2%	20.3%	19.1%	49.4%	47.1%	45.6%	44.8%