



Marion County

Board of County Commissioners

Workshop

Meeting Agenda

McPherson Governmental Campus
601 SE 25th Ave.
Ocala, FL 34471
Phone: 352-438-2323
Fax: 352-438-2324

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

Friday, July 16, 2021

9:00 AM

**McPherson Governmental
Campus Auditorium**

Budget Workshop - Day 4

INTRODUCTION OF WORKSHOP BY CHAIRMAN JEFF GOLD

PLEDGE OF ALLEGIANCE

ROLL CALL

OPENING REMARKS - Audrey Fowler, Budget Director

1. [Present Budget Workshop Schedule and Proposed Budget Workshop Overview](#)

BOARD DISCUSSION AND CLOSING COMMENTS



Marion County

Board of County Commissioners Workshop

Agenda Item

File No.: 2021-3753

Agenda Date: 7/16/2021

Agenda No.: 1.

SUBJECT:

Present Budget Workshop Schedule and Proposed Budget Workshop Overview

INITIATOR:

Audrey Fowler, Budget Director

DEPARTMENT:

Clerk of Court

DESCRIPTION/BACKGROUND:

See attached.

BUDGET/IMPACT:

None

RECOMMENDED ACTION:

For information only.



**MARION COUNTY BOARD OF COUNTY COMMISSIONERS
FISCAL YEAR 2021-22 BUDGET WORKSHOP AGENDA
MONDAY, JULY 12, 2021**

County Commission Auditorium, 601 SE 25th Avenue, Ocala, Florida

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Fund - Cost Center	Cost Center Name	
9:00 AM Audrey Fowler, Budget Director		
	Budget Overview	
10:00 AM Mounir Bouyounes, County Administrator		
	County Administration Overview	
	General Fund CIP	
0010 - 700	General Government Capital	193
0010 - 705	Sheriff Capital	195
0010 - 706	Jail Capital	196
0010 - 707	Courthouse Capital	197
0010 - 710	Health Services Capital	199
0010 - 718	Southeast Livestock Pavilion Capital	202
0010 - 720	Library Capital	204
3031	Surtax Schedule	580
10:30 AM Jeannie Rickman, Assistant County Administrator		
0010 - 105	County Administrator	31
0010 - 153	Industry Development	53
0010 - 330	Health	137
1011 - 250	Crime Prevention	220
10:45 AM Amanda Tart, Executive Director Administrative Services		
0010 - 170	Human Resources	54
0010 - 172	Employee Health Clinic	56
5010 - 162	Risk and Benefit Services	650
11:00 AM Susan Olsen, Procurement Services Director		
0010 - 176	Procurement Services	62
11:15 AM Michelle Hirst, 9-1-1 Management Director		
1071 - 313	911 Management	292
1:30 PM Matthew "Guy" Minter, County Attorney		
0010 - 103	County Attorney	29
1:45 PM Thomas Northey, Information Technology Director		
0010 - 174	Information Technology	58
2:00 PM Cheryl Martin, Community Services Director		
0010 - 335	Unclaimed Decedent Program	139
0010 - 337	Assessments Public Assistance	141
0010 - 340	Community Services	144
0010 - 341	Community Development Block Grant	146
0010 - 342	Home Investment Partnership	148
0010 - 343	Neighborhood Stabilization Program 1	150
0010 - 344	Neighborhood Stabilization Program 3	152
0010 - 345	Emergency Solutions Program	153
0010 - 346	Community Development Block Grant CARES	155
0010 - 347	Emergency Solutions CARES	157
0010 - 348	Continuum of Care Program	159
0010 - 349	Continuum of Care Program Florida	161
1151 - 350	State Housing Initiative Partnership Act	348



**MARION COUNTY BOARD OF COUNTY COMMISSIONERS
FISCAL YEAR 2021-22 BUDGET WORKSHOP AGENDA
MONDAY, JULY 12, 2021**

County Commission Auditorium, 601 SE 25th Avenue, Ocala, Florida

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2:15 PM Jeffrey Askew, Veteran's Services Director		
0010 - 378	Veterans Service Office	185
2:30 PM Jim Sweet, Animal Services Director		
0010 - 315	Animal Services	126
2:45 PM Julie Sieg, Library Director		
0010 - 375	Marion County Public Library System	180
3:00 PM Billy Woods, Sheriff		
0010 - 116	Sheriff Jail Transfer	36
0010 - 117	Sheriff Emergency Mgmt Transfer	37
1010 - 118	Sheriff Regular Transfer	209
1010 - 119	Sheriff Bailiff Transfer	210
1110 - 120	Sheriff Patrol CID Transfer	312
4:00 PM Loretta Shaffer, Tourist Development Director		
1074 - 155	Visitors and Convention Bureau	297
4:15 PM Jared Goodspeed, Facilities Director		
0010 - 182	Courthouse Security	73
0010 - 180	Facilities Management	67
0010 - 181	Facilities Management Health	72



**MARION COUNTY BOARD OF COUNTY COMMISSIONERS
FISCAL YEAR 2021-22 BUDGET WORKSHOP AGENDA
TUESDAY, JULY 13, 2021**

County Commission Auditorium, 601 SE 25th Avenue, Ocala, Florida

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9:00 AM Jim Couillard, Parks Director		
0010 - 360	Parks and Recreation	166
0010 - 361	Other Recreation Programs	169
0010 - 363	Bellevue Sportsplex	172
1081 - 362	Parks and Recreation Fees	303
0010 - 370	Southeastern Livestock Pavilion	175
1035 - 415	Marion County Airport	263
9:30 AM Lynn Nobles, Cooperative Extension Director		
0010 - 372	Cooperative Extension Service	178
9:45 AM Jody Kirkman, Environmental Services Director		
4010 - 423	Solid Waste Disposal	615
4010 - 425	Solid Waste Collection	620
4010 - 427	Solid Waste Recycling	624
4520 - 440	Utilities Management	629
4520 - 442	Utilities Water System	635
4520 - 445	Utilities Wastewater System	640
4520 - 448	Utilities Capital Construction	644
10:15 AM Mary Elizabeth Burgess, Growth Services Director		
0010 - 317	Code Enforcement	131
0010 - 320	Planning and Zoning	134
10:45 AM Mark Williams, Fleet Management Director		
0010 - 178	Fleet Management	64
11:00 AM Michael Savage, Building Safety Director		
1141 - 318	Building Safety	340
1:30 PM Alan Jones, MSTU Director		
0010 - 410	MSTU Assessments	187
1310 - 510	Marion Oaks Recreation	399
1311 - 512	Marion Oaks MSTU for General Services	405
1320 - 520	Silver Springs Shores	414
1330 - 530	Hills of Ocala Recreation	424
2:00 PM Tracy Straub, Assistant County Administrator		
0010 - 412	Property Engineering Services	189
0010 - 433	Water Resources	191
1020 - 400	Transportation	223
1022 - 403	Road Construction 20% Gas Tax	244
1131 - 430	Stormwater Program	334
2:30 PM Robert Balmes, TPO Director		
1029 - 407	TPO Federal Highway Administration	251
1029 - 408	TPO Federal Transit Administration	253
1029 - 409	TPO Transportation Disadvantaged	255
3:00 PM Kyle Drummer, Public Safety Communications Director		
0010 - 310	Public Safety Radio	120
0010 - 311	Public Safety Communications	122
3:30 PM Chief James Banta		
1091 - 132	Medical Examiner	308
0010 - 305	Emergency Medical Services	112
1120 - 300	Fire Rescue Services	317



**MARION COUNTY BOARD OF COUNTY COMMISSIONERS
FISCAL YEAR 2021-22 BUDGET WORKSHOP AGENDA
THURSDAY, JULY 15, 2021**

County Commission Auditorium, 601 SE 25th Avenue, Ocala, Florida

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9:00 AM William Gladson, State Attorney		
0010 - 268	Early Intervention Program	97
1010 - 205	State Attorney	211
1010 - 206	State Attorney Technology	212
1010 - 207	State Attorney LOV	214
9:10 AM Michael Graves, Public Defender		
0010 - 200	Public Defender Administration	74
0010 - 201	Public Defender Technology	75
0010 - 202	Public Defender LOV	76
0010 - 268	Early Intervention Program	97
9:20 AM Jimmy Cowan, Property Appraiser		
0010 - 113	Property Appraiser Transfer	35
9:30 AM Wesley Wilcox, Supervisor of Elections		
0010 - 123	Supervisor of Elections Transfer	38
9:40 AM George Albright, Tax Collector		
0010 - 126	Tax Collector Transfer	39
9:50 AM Gregory C. Harrell, Clerk of Court and Comptroller		
0010 - 110	Clerk to County Commission Transfer	34
1010 - 110	Clerk to County Commission Transfer	208



**MARION COUNTY BOARD OF COUNTY COMMISSIONERS
FISCAL YEAR 2021-22 BUDGET WORKSHOP AGENDA
FRIDAY, JULY 16, 2021**

County Commission Auditorium, 601 SE 25th Avenue, Ocala, Florida

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9:00 AM Jonathan Lin, Court Administrator		
0010 - 210	Court Administrator	77
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0010 - 213	Circuit Court Judges	80
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0010 - 218	County Court Judges	85
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0010 - 290	DUI Court	107
0010 - 291	Veterans Court	108
0010 - 292	Mental Health Court	110
1052 - 260	Law Library	275
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1052 - 270	Court Innovations Staff Attorney	277
1052 - 272	Juvenile Alternative Program Drug Court	279
9:10 AM Beth McCall, Marion County Children's Alliance		
0010 - 136	Marion County Childrens Alliance	43
9:15 AM Roseann Fricks, Early Learning Coalition		
0010 - 137	Early Learning Coalition	44
9:20 AM Jennifer Martinez, Director		
0010 - 138	Marion Senior Services Transit	45
9:25 AM Darrell Riley, Chairman		
0010 - 145	Historical Commission	47
9:30 AM Justin Albright, Chairman		
0010 - 147	Marion Soil Conservation District	49
9:35 AM Kevin Sheilley, President		
0010 - 150	Ocala Marion County Chamber and Economic Partnership	51
9:40 AM Dr. Philip Geist, Area Director		
0010 - 151	Small Business Development Council	52
9:45 AM Marcia Hilty, Program Director		
0010 - 262	Guardian Ad Litem Program	89
0010 - 263	Guardian Ad Litem Technology	90
9:50 AM Mark Lander, Public Health Unit Director		
1040 - 130	Marion County Health Unit	269

Marion County
Board of County Commissioners



Budget Workshop
Proposed Budget Overview

Monday, July 12, 2021

Marion County Board of County Commissioners
 Budget Workshop - Proposed Budget Overview
 Monday, July 12, 2021

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15) Budget Workshop Agendas	
16) Set Proposed (Maximum) Millage Rates before August 4, 2021	

Marion County Board of County Commissioners
Comparison of ROLLED-BACK and PROPOSED Tax Levies
Proposed Budget Fiscal Year 2021-22

Prepared by: Clerk of Court and Comptroller - Budget Department

	<u>Millage Rate</u>		<u>Tax Levy Over (Under) Rolled-Back Rate</u>		
	<u>Rolled-Back</u>	<u>Proposed</u>	<u>Rolled-Back</u>	<u>Proposed</u>	<u>Difference</u>
<u>COUNTYWIDE</u>					
Taxable Property Value	22,085,910,432				
<u>General Fund</u>					
Millage Rate and Levy	3.2761	3.45	\$ 72,355,651	\$ 76,196,391	\$ 3,840,740
<u>Fine & Forfeiture Fund</u>					
Millage Rate and Levy	0.8071	0.85	\$ 17,825,538	\$ 18,773,024	\$ 947,486
<u>Health Unit Trust Fund</u>					
Millage Rate and Levy	0.1140	0.12	\$ 2,517,794	\$ 2,650,309	\$ 132,515
Total Countywide	<u>4.1972</u>	<u>4.42</u>	<u>\$ 92,698,983</u>	<u>\$ 97,619,724</u>	<u>\$ 4,920,741</u>
<u>NON-COUNTY-WIDE SPECIAL DISTRICTS</u>					
<u>MSTU for Law Enforcement</u>					
Taxable Property Value	15,990,626,402				
Millage Rate and Levy	3.5045	3.72	\$ 56,039,150	\$ 59,485,130	\$ 3,445,980
<u>Fire / Rescue MSTU</u>					
Taxable Property Value	16,454,357,998				
Millage Rate and Levy	1.0465	1.11	\$ 17,219,486	\$ 18,264,337	\$ 1,044,851
<u>Rainbow Lakes Estates - Rec.</u>					
Taxable Property Value	128,775,933				
Millage Rate and Levy	0.4388	0.47	\$ 56,507	\$ 60,525	\$ 4,018
<u>Marion Oaks MSTU - Rec.</u>					
Taxable Property Value	691,848,132				
Millage Rate and Levy	0.9540	1.02	\$ 660,023	\$ 705,685	\$ 45,662
<u>Silver Springs Shores - Rec.</u>					
Taxable Property Value	280,873,786				
Millage Rate and Levy	2.7268	3.00	\$ 765,887	\$ 842,621	\$ 76,734
<u>Hills of Ocala MSTU - Rec.</u>					
Taxable Property Value	167,145,182				
Millage Rate and Levy	0.1685	0.18	\$ 28,164	\$ 30,086	\$ 1,922
Total Non-Countywide Levy			<u>\$ 74,769,217</u>	<u>\$ 79,388,384</u>	<u>\$ 4,619,167</u>
Total Countywide and Non-Countywide Levy			<u>\$ 167,468,200</u>	<u>\$ 177,008,108</u>	<u>\$ 9,539,908</u>
<u>Rainbow Lakes Estates MSD</u>					
Taxable Property Value	137,601,927				
Millage Rate and Levy	2.0957	2.25	\$ 288,372	\$ 309,604	\$ 21,232

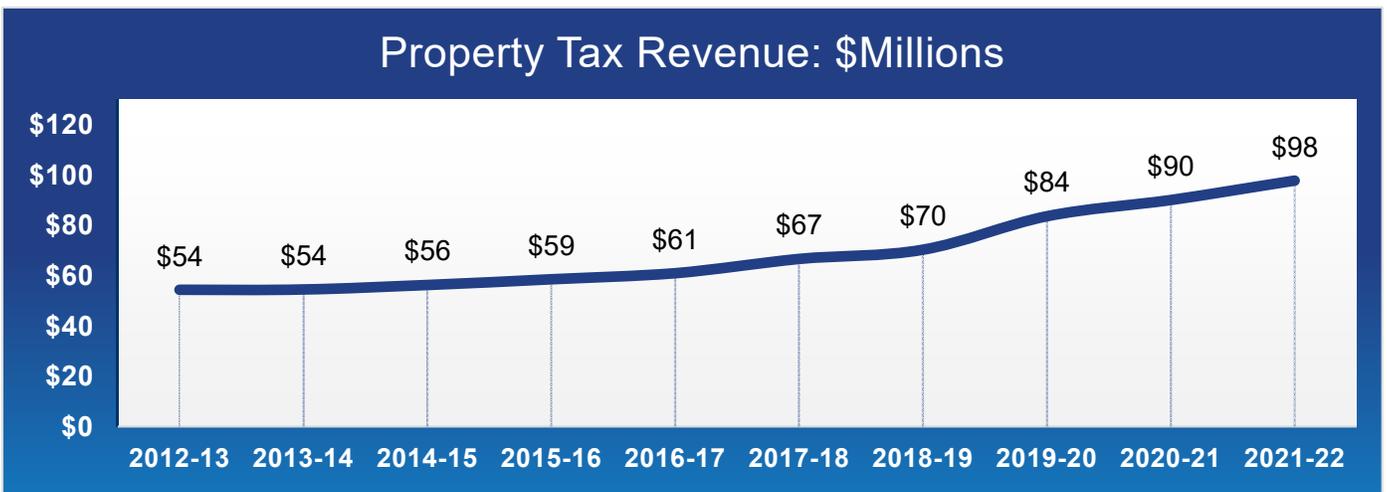
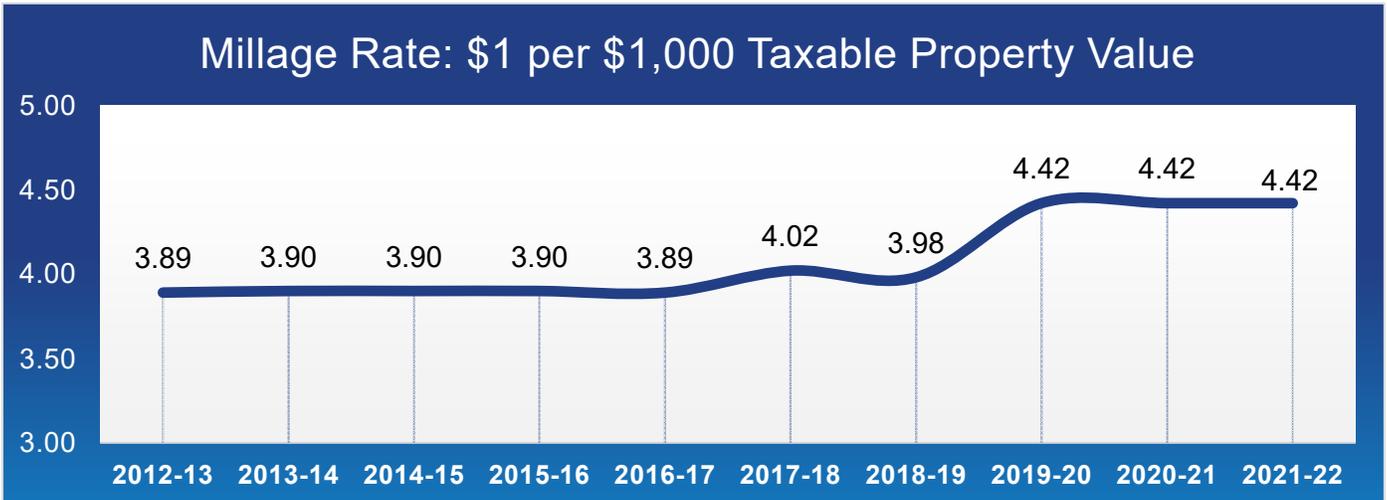
Marion County Board of County Commissioners
Comparison of SIMPLE MAJORITY MAXIMUM and PROPOSED Tax Levies
Proposed Budget Fiscal Year 2021-22

Prepared by: Clerk of Court and Comptroller - Budget Department

	<u>Millage Rate</u>		<u>Tax Levy Over (Under) Maximum Millage Rate</u>		
	<u>Maximum</u>	<u>Proposed</u>	<u>Maximum</u>	<u>Proposed</u>	<u>Difference</u>
<u>COUNTYWIDE</u>					
Taxable Property Value	22,085,910,432				
<u>General Fund</u>					
Millage Rate and Levy	4.8328	3.45	\$ 106,736,788	\$ 76,196,391	\$ (30,540,397)
<u>Fine & Forfeiture Fund</u>					
Millage Rate and Levy	0.9239	0.85	\$ 20,405,173	\$ 18,773,024	\$ (1,632,149)
<u>Health Unit Trust Fund</u>					
Millage Rate and Levy	0.1995	0.12	\$ 4,406,139	\$ 2,650,309	\$ (1,755,830)
Total Countywide	<u>5.9562</u>	<u>4.42</u>	<u>\$ 131,548,100</u>	<u>\$ 97,619,724</u>	<u>\$ (33,928,376)</u>
<u>NON-COUNTY-WIDE SPECIAL DISTRICTS</u>					
<u>MSTU for Law Enforcement</u>					
Taxable Property Value	15,990,626,402				
Millage Rate and Levy	3.6597	3.72	\$ 58,520,895	\$ 59,485,130	\$ 964,235
<u>Fire / Rescue MSTU</u>					
Taxable Property Value	16,454,357,998				
Millage Rate and Levy	1.3824	1.11	\$ 22,746,504	\$ 18,264,337	\$ (4,482,167)
<u>Rainbow Lakes Estates - Rec.</u>					
Taxable Property Value	128,775,933				
Millage Rate and Levy	0.9810	0.47	\$ 126,329	\$ 60,525	\$ (65,804)
<u>Marion Oaks MSTU - Rec.</u>					
Taxable Property Value	691,848,132				
Millage Rate and Levy	3.5792	1.02	\$ 2,476,263	\$ 705,685	\$ (1,770,578)
<u>Silver Springs Shores - Rec.</u>					
Taxable Property Value	280,873,786				
Millage Rate and Levy	4.5230	3.00	\$ 1,270,392	\$ 842,621	\$ (427,771)
<u>Hills of Ocala MSTU - Rec.</u>					
Taxable Property Value	167,145,182				
Millage Rate and Levy	0.3616	0.18	\$ 60,440	\$ 30,086	\$ (30,354)
Total Non-Countywide Levy			<u>\$ 85,200,823</u>	<u>\$ 79,388,384</u>	<u>\$ (5,812,439)</u>
Total Countywide and Non-Countywide Levy			<u>\$ 216,748,923</u>	<u>\$ 177,008,108</u>	<u>\$ (39,740,815)</u>
<u>Rainbow Lakes Estates MSD</u>					
Taxable Property Value	137,601,927				
Millage Rate and Levy	5.0525	2.25	\$ 695,234	\$ 309,604	\$ (385,630)

Marion County - Countywide Certified Taxable Property Value, Millage Rate and Property Tax Levy Fiscal Years 2012-13 through 2021-22 Tentative

Prepared by: Clerk of Court and Comptroller - Budget Department



**Marion County Board of County Commissioners
Analysis of Change in Millage Rate - General Fund
Fiscal Years 2020-21 and 2021-22**

Prepared by: Clerk of Court and Comptroller - Budget Department

07/06/2021

	Adopted Budget 2020-21	Difference	Tentative Budget 2021-22
Ad Valorem Millage Rate	3.45	-	3.45
Taxable Property Value	20,362,503,870		22,085,910,432
Ad Valorem @ 95%	66,738,106	5,648,465	72,386,571
<u>Revenues by Organizational Unit</u>			
County Commission Departments	38,167,086	(158,182)	38,008,904
County Attorney	464,490	21,691	486,181
Grant Funded Programs	62,250,927	(58,292,484)	3,958,443
Clerk of Court and Comptroller	1,404,120	105,249	1,509,369
Property Appraiser	10,155	(912)	9,243
Sheriff	1,647,500	32,250	1,679,750
Supervisor of Elections	6,120	(6,120)	-
Tax Collector	6,734,809	366,827	7,101,636
Courts and Criminal Justice	1,285,127	352,544	1,637,671
Grant Funded Capital Outlay	-	-	-
Agencies	-	-	-
Other General Revenue	30,941,636	5,156,613	36,098,249
Total Revenues	209,650,076		162,876,017
Fund Balance Carry Forward	26,297,590	6,049,040	32,346,630
Capital Improvement Carry Forward	4,810,285	(4,810,285)	-
Total Revenues and Carry Forward	240,757,951		195,222,647
<u>Expenditures by Organizational Unit</u>			
County Commission Departments	86,604,442	4,254,008	90,858,450
County Commission Capital Improvements	1,771,043	3,925,977	5,697,020
County Commission Total	88,375,485	8,179,985	96,555,470
County Attorney	1,182,411	53,449	1,235,860
Grant Funded Programs	62,250,927	(58,292,484)	3,958,443
Health Services	6,595,155	(269,659)	6,325,496
Clerk of Court and Comptroller	3,927,649	397,215	4,324,864
Property Appraiser	3,623,578	277,262	3,900,840
Sheriff - Jail	37,789,296	2,250,373	40,039,669
Sheriff - Emergency Management	555,344	100,480	655,824
Supervisor of Elections	3,093,765	117,553	3,211,318
Tax Collector	8,600,022	543,561	9,143,583
Courts and Criminal Justice	3,677,813	50,975	3,728,788
Agencies	1,585,143	72,123	1,657,266
Transfers and Other	1,579,303	171,144	1,750,447
Grant Funded Capital Outlay	-	-	-
Reappropriated Capital Improvements	4,810,285	(4,810,285)	-
Total Expenditures	227,646,176		176,487,868
Reserves	13,111,775	5,623,004	18,734,779
Total Expenditures and Reserves	240,757,951		195,222,647

**Marion County Board of County Commissioners
Analysis of Change in Millage Rate - General Fund
Fiscal Years 2020-21 and 2021-22**

Prepared by: Clerk of Court and Comptroller - Budget Department

07/06/2021

Net Increase (Decrease) in Ad Valorem Funding and Millage Rate

Adopted Millage Rate 2020-21		3.45
Millage Change from Increase in Taxable Property Value	(5,648,465)	(0.27)
Adopted Tax Levy @ 95% 2020-21	66,738,106	

Changes in Sources: (Increases)/Decreases

County Commission Departments	158,182	0.01
County Attorney	(21,691)	-
Clerk of Court and Comptroller	(105,249)	(0.01)
Property Appraiser	912	-
Sheriff	(32,250)	-
Supervisor of Elections	6,120	-
Tax Collector	(366,827)	(0.02)
Courts and Criminal Justice	(352,544)	(0.02)
Agencies	-	-
Other General Revenue	(5,156,613)	(0.25)
Fund Balance Carry Forward	(6,049,040)	(0.28)
Capital Improvements Carry Forward	4,810,285	0.23

Changes in Uses: Increases/(Decreases)

County Commission Departments	4,254,008	0.20
County Commission Capital Improvements	3,925,977	0.19
County Attorney	53,449	-
Health Services	(269,659)	(0.01)
Clerk of Court and Comptroller	397,215	0.02
Property Appraiser	277,262	0.01
Sheriff - Jail	2,250,373	0.11
Sheriff - Emergency Management	100,480	-
Supervisor of Elections	117,553	0.01
Tax Collector	543,561	0.03
Courts and Criminal Justice	50,975	-
Agencies	72,123	-
Transfers and Other	171,144	0.01
Reappropriated Capital Improvements	(4,810,285)	(0.23)
Reserves	5,623,004	0.27
Increase in Tax Levy @ 95% and Millage Rate	5,648,465	-
Proposed Tax Levy & Millage Rate 2021-22	72,386,571	3.45

SUMMARY

Millage Change from (Increase) in Taxable Property Value	(5,648,465)	(0.27)
Millage Change from Net (Increase) in Other Revenues	(5,869,960)	(0.29)
Millage Change from Net (Increase) in Fund Balance Carry Forward	(6,049,040)	(0.28)
Millage Change from (Increase) in Total Funding Sources	(17,567,465)	(0.84)
Millage Change from Net Increase in Expenditures	11,944,461	0.57
Millage Change from Increase in Reserves	5,623,004	0.27
Millage Change from Increase in Total Funding Uses	17,567,465	0.84
Net Increase in Proposed Millage Rate	-	-

Marion County Board of County Commissioners
Analysis of Change in Millage Rate - Fine & Forfeiture Fund
Fiscal Years 2020-21 and 2021-22

Prepared by: Clerk of Court and Comptroller - Budget Department

07/06/2021

	Adopted Budget 2020-21	Difference	Tentative Budget 2021-22
Ad Valorem Millage Rate	0.85	-	0.85
Taxable Property Value	20,362,503,870		22,085,910,432
<u>Revenues</u>			
Ad Valorem @ 95%	16,442,722	1,391,651	17,834,373
Other Revenue	593,658	(18,420)	575,238
Total Revenues	17,036,380		18,409,611
Fund Balance Carry Forward	1,999,220	578,553	2,577,773
Total Revenues and Carry Forward	19,035,600		20,987,384
<u>Expenditures</u>			
Sheriff - Bailiff	3,317,675	156,855	3,474,530
Sheriff - Regular	10,980,280	840,288	11,820,568
Public Safety Communications	129,986	(129,986)	-
Clerk of Court and Comptroller	8,000	-	8,000
State Attorney Technology	746,805	(60,830)	685,975
Department of Juvenile Justice	1,707,451	96,614	1,804,065
Total Expenditures	16,890,197		17,793,138
Reserves	2,145,403	1,048,843	3,194,246
Total Expenditures and Reserves	19,035,600		20,987,384

Net Increase (Decrease) in Ad Valorem Funding and Millage Rate

Adopted Millage Rate 2020-21		0.85
Millage Change from Increase in Taxable Property Value	(1,391,651)	(0.07)
Adopted Tax Levy @ 95% 2020-21	16,442,722	
<u>Changes in Sources: (Increases)/Decreases</u>		
Other Revenue	18,420	-
Projected Carry Forward	(578,553)	(0.02)
<u>Changes in Uses: Increases/(Decreases)</u>		
Sheriff Bailiff	156,855	0.01
Sheriff Regular	840,288	0.04
Public Safety Communications Allocation	(129,986)	(0.01)
State Attorney Technology	(60,830)	-
Department of Juvenile Justice	96,614	-
Reserves	1,048,843	0.05
Increase in Tax Levy @ 95% and Millage Rate	1,391,651	-
Proposed Tax Levy & Millage Rate 2021-22	17,834,373	0.85

SUMMARY

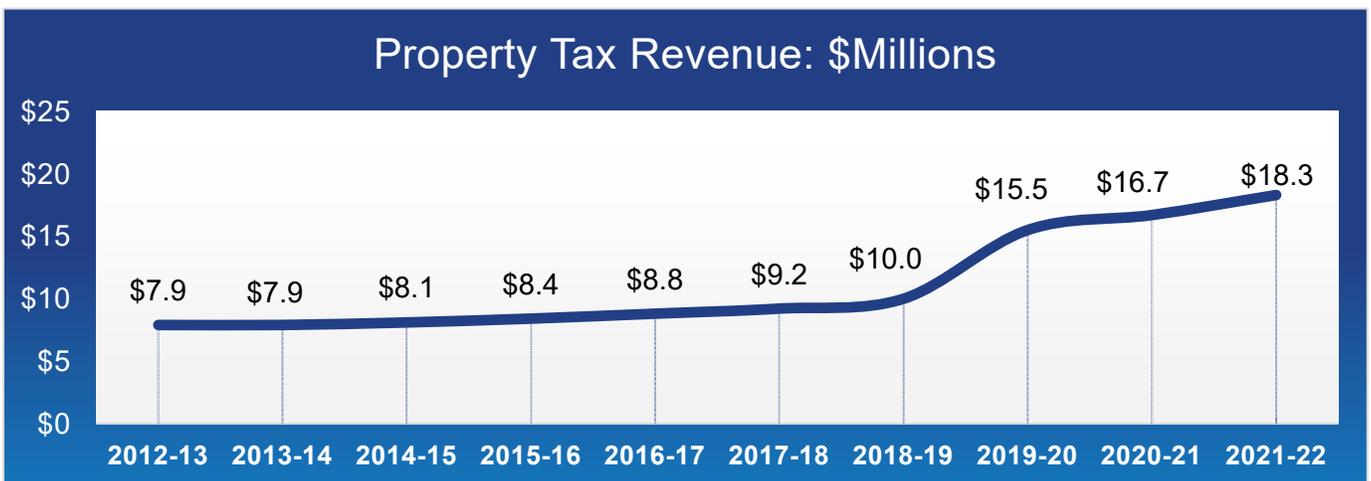
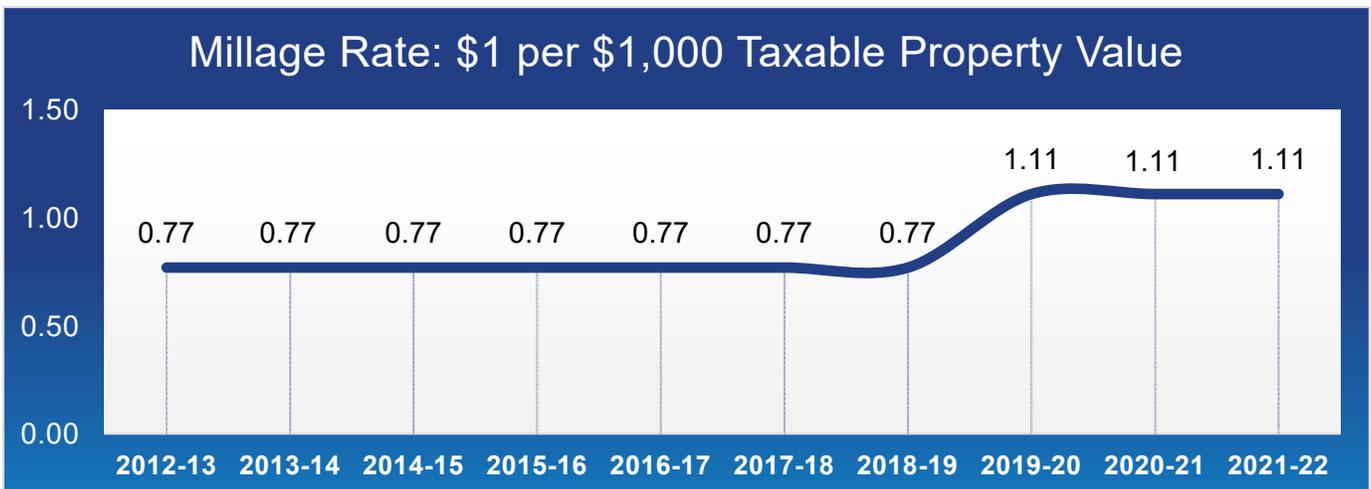
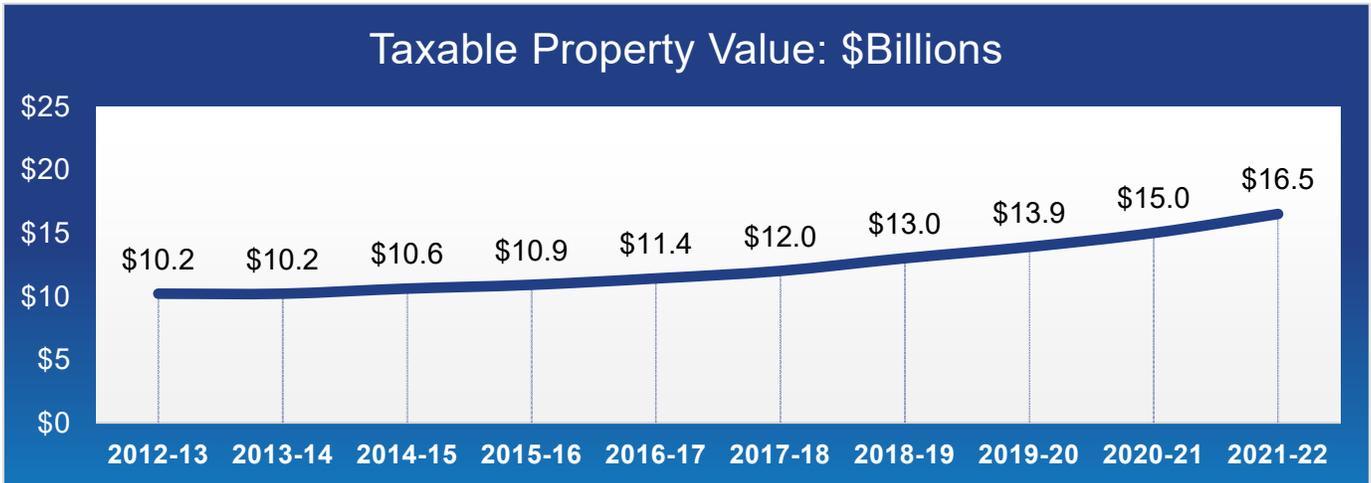
Millage Change from (Increase) in Taxable Property Value	(1,391,651)	(0.07)
Millage Change from Net Decrease in Other Revenues	18,420	-
Millage Change from Net Decrease in Fund Balance Carry Forward	(578,553)	(0.02)
Millage Change from (Increase) in Total Funding Sources	(1,951,784)	(0.09)
Millage Change from Net Increase in Expenditures	902,941	0.04
Millage Change from Increase in Reserves	1,048,843	0.05
Millage Change from Increase in Total Funding Uses	1,951,784	0.09
Net Increase in Proposed Millage Rate	-	-

Fire Rescue and EMS Fund

Certified Taxable Property Value, Millage Rate and Property Tax Levy

Fiscal Years 2012-13 through 2021-22 Tentative

Prepared by: Clerk of Court and Comptroller - Budget Department



Marion County Board of County Commissioners
 Estimate of Taxable Value - Fire Rescue and EMS Fund
 Fiscal Years 2017-18 through 2021-22

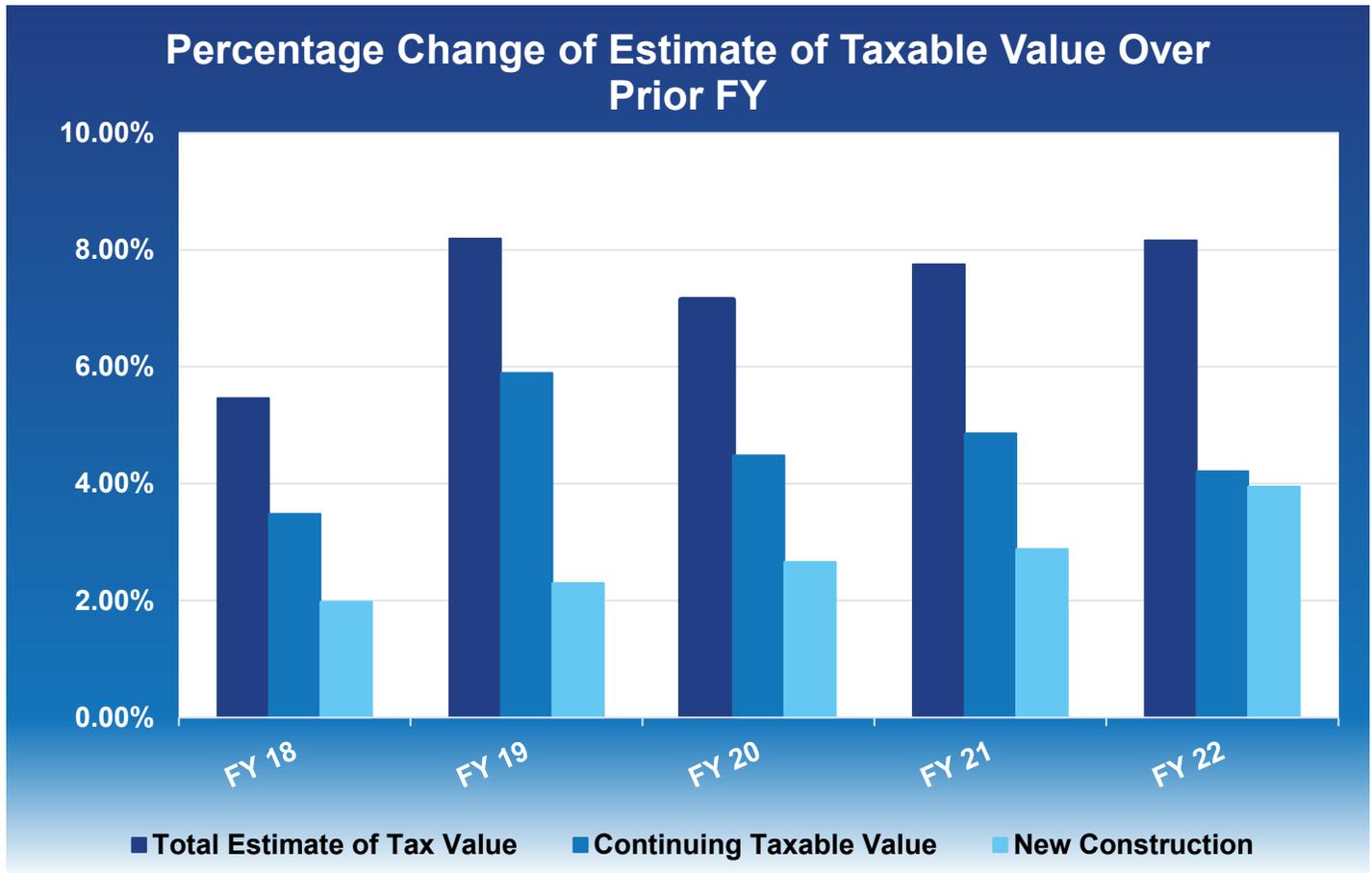
Prepared by: Clerk of Court and Comptroller - Budget Department

| Fiscal Year |
|-------------|-------------|-------------|-------------|-------------|
| 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 |

SUMMARY

Millage Rate: 0.77 0.77 1.11 1.11 1.11

Continuing Taxable Value	11,745,000,000	12,675,000,000	13,530,000,000	14,550,000,000	15,580,000,000
New Construction	225,000,000	275,000,000	345,000,000	400,000,000	590,000,000
Total Estimate	11,970,000,000	12,950,000,000	13,875,000,000	14,950,000,000	16,170,000,000



Marion County Board of County Commissioners
Analysis of Change in Millage Rate - Fire Rescue and EMS Fund
Fiscal Years 2020-21 and 2021-22

Prepared by: Clerk of Court and Comptroller - Budget Department

07/06/2021

	Adopted Budget 2020-21	Difference	Tentative Budget 2021-22
Ad Valorem Millage Rate	1.11	-	1.11
Taxable Property Value	15,002,307,038		16,454,357,998
<u>Revenues</u>			
Ad Valorem @ 95%	15,819,933	1,531,188	17,351,121
Special Assessments - Fire Protection @ 95%	31,109,332	736,809	31,846,141
Other Revenue	2,010,653	(616,869)	1,393,784
Total Revenues	<u>48,939,918</u>		<u>50,591,046</u>
Fund Balance Carry Forward	11,624,225	131,269	11,755,494
Total Revenues and Carry Forward	<u><u>60,564,143</u></u>		<u><u>62,346,540</u></u>
<u>Expenditures</u>			
Fire, Rescue and EMS	45,046,285	1,635,931	46,682,216
Public Safety Communications	1,244,026	(193,279)	1,050,747
City of Ocala	213,500	14,000	227,500
Other Charges	139,768	(132,784)	6,984
Total Expenditures	<u>46,643,579</u>		<u>47,967,447</u>
Reserve for Cash Carry Forward	13,920,564	458,529	14,379,093
Total Expenditures and Reserves	<u><u>60,564,143</u></u>		<u><u>62,346,540</u></u>

Net Increase (Decrease) in Ad Valorem Funding and Millage Rate

Adopted Millage Rate 2020-21		<u>1.11</u>
Millage Change from Increase in Taxable Property Value	<u>(1,531,188)</u>	(0.10)
Adopted Tax Levy @ 95% 2020-21	<u>15,819,933</u>	

Changes in Sources: (Increases)/Decreases

Special Assessments - Fire Protection	(736,809)	(0.05)
Other Revenue	616,869	0.04
Available Carry Forward	(131,269)	-

Changes in Uses: Increases/(Decreases)

Fire, Rescue and EMS	1,635,931	0.10
Public Safety Communications Allocation	(193,279)	(0.01)
City of Ocala	14,000	-
Other Charges	(132,784)	(0.01)
Reserve for Cash Carry Forward	458,529	0.03

Increase in Tax Levy @ 95% and Millage Rate	<u>1,531,188</u>	<u>-</u>
Proposed Tax Levy & Millage Rate 2021-22	<u><u>17,351,121</u></u>	<u><u>1.11</u></u>

SUMMARY

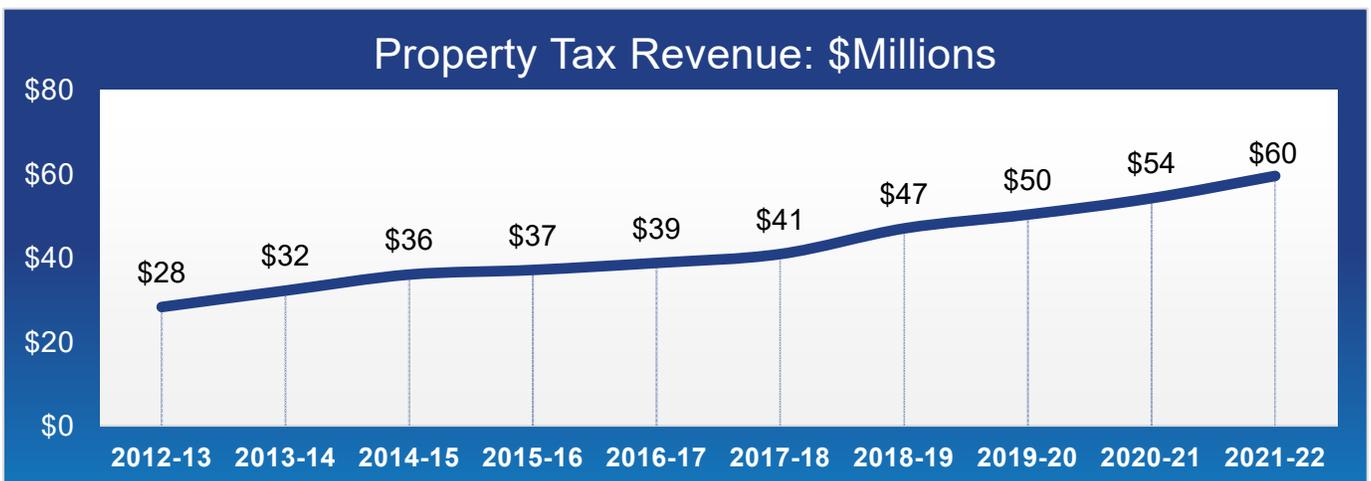
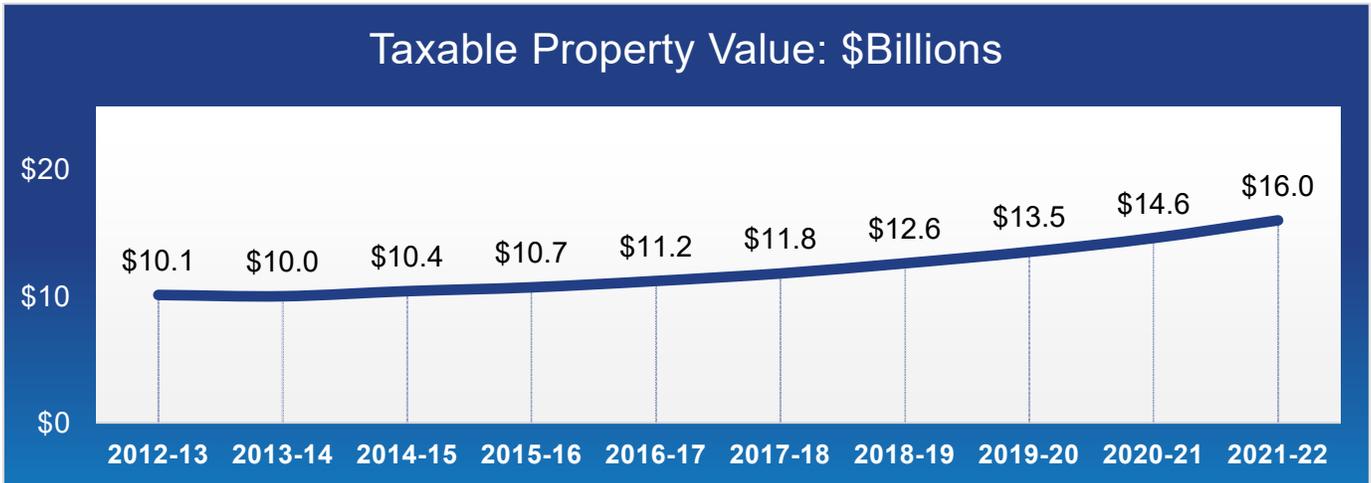
Millage Change from (Increase) in Taxable Property Value	(1,531,188)	(0.10)
Millage Change from Net (Increase) in Other Revenues	(119,940)	(0.01)
Millage Change from Net (Increase) in Fund Balance Carry Forward	(131,269)	-
Millage Change from (Increase) in Total Funding Sources	<u>(1,782,397)</u>	<u>(0.11)</u>
Millage Change from Net Increase in Expenditures	1,323,868	0.08
Millage Change from Increase in Reserves	458,529	0.03
Millage Change from Increase in Total Funding Uses	<u>1,782,397</u>	<u>0.11</u>
Net Increase in Proposed Millage Rate	<u><u>-</u></u>	<u><u>-</u></u>

MSTU for Law Enforcement

Certified Taxable Property Value, Millage Rate and Property Tax Levy

Fiscal Years 2012-13 through 2021-22 Tentative

Prepared by: Clerk of Court and Comptroller - Budget Department



Marion County Board of County Commissioners
Analysis of Change in Millage Rate - MSTU for Law Enforcement
Fiscal Years 2020-21 and 2021-22

Prepared by: Clerk of Court and Comptroller - Budget Department

07/06/2021

	Adopted Budget 2020-21	Difference	Tentative Budget 2021-22
Ad Valorem Millage Rate	3.72	-	3.72
Taxable Property Value	14,562,327,296		15,990,626,402
<u>Revenues</u>			
Ad Valorem @ 95%	51,463,265	5,047,609	56,510,874
Other Revenue	2,627,721	(192,162)	2,435,559
Total Revenues	54,090,986		58,946,433
Fund Balance Carry Forward	9,213,415	(441,234)	8,772,181
Total Revenues and Carry Forward	63,304,401		67,718,614
<u>Expenditures</u>			
Sheriff - Patrol & CID	51,237,280	2,564,729	53,802,009
Public Safety Communications	1,447,483	334,311	1,781,794
Other Charges	2,583,840	161,022	2,744,862
Total Expenditures	55,268,603		58,328,665
Reserve for Cash Carry Forward	8,035,798	1,354,151	9,389,949
Total Expenditures and Reserves	63,304,401		67,718,614

Net Increase (Decrease) in Ad Valorem Funding and Millage Rate

Adopted Millage Rate 2020-21		3.72
Millage Change from Increase in Taxable Property Value	(5,047,609)	(0.33)
Adopted Tax Levy @ 95% 2020-21	51,463,265	
<u>Changes in Sources: (Increases)/Decreases</u>		
Other Revenue	192,162	0.01
Available Carry Forward	441,234	0.03
<u>Changes in Uses: Increases/(Decreases)</u>		
Sheriff Patrol & CID	2,564,729	0.17
Public Safety Communications Allocation	334,311	0.02
Other Charges	161,022	0.01
Reserve for Cash Carry Forward	1,354,151	0.09
Increase in Tax Levy @ 95% and Millage Rate	5,047,609	-
Proposed Tax Levy & Millage Rate 2021-22	56,510,874	3.72

SUMMARY

Millage Change from (Increase) in Taxable Property Value	(5,047,609)	(0.33)
Millage Change from Net (Increase) in Other Revenues	192,162	0.01
Millage Change from Net (Increase) in Fund Balance Carry Forward	441,234	0.03
Millage Change from (Increase) in Total Funding Sources	(4,414,213)	(0.29)
Millage Change from Net Increase in Expenditures	3,060,062	0.20
Millage Change from Increase in Reserves	1,354,151	0.09
Millage Change from Increase in Total Funding Uses	4,414,213	0.29
Net Increase in Proposed Millage Rate	-	-

Marion County Board of County Commissioners
Average Tax Levies - Single Family Properties
Countywide & Major MSTUs
Adopted 2020-21 and Tentative 2021-22

Prepared by: Clerk of Court and Comptroller - Budget Department

	<u>Adopted</u> <u>2020-21</u>	<u>Tentative</u> <u>2021-22</u>	<u>Change</u>
<u>Millage Rate</u>			
Countywide	4.42	4.42	-
MSTU for Law Enforcement	3.72	3.72	-
Fire Rescue MSTU	1.11	1.11	-

All Single Family Properties

Countywide Average Taxable Value	\$ 92,107	\$ 99,678	\$ 7,571
 <u>Property Tax Levy</u>			
Countywide	\$ 407	\$ 441	\$ 34
MSTU for Law Enforcement	343	371	28
Fire Rescue MSTU	102	111	9
Total Tax Levy - Countywide & Major MSTUs	\$ 852	\$ 923	\$ 71

Homestead Single Family Properties

Countywide Average Taxable Value	\$ 82,024	\$ 87,128	\$ 5,104
 <u>Property Tax Levy</u>			
Countywide	\$ 363	\$ 385	\$ 22
MSTU for Law Enforcement	305	324	19
Fire Rescue MSTU	91	97	6
Total Tax Levy - Countywide & Major MSTUs	\$ 759	\$ 806	\$ 47

Note: Countywide average taxable values applied to all millage rates presented, average values within MSTUs vary.

Source: Countywide Average Taxable Values - Marion County Property Appraiser

Marion County Board of County Commissioners
 Comparison of Tax Levies - Selected Property Categories
 Adopted 2020-21 and Tentative 2021-22

Prepared by: Clerk of Court and Comptroller - Budget Department

<u>Millage Rates</u>	<u>Adopted 2020-21</u>	<u>Tentative 2021-22</u>	<u>Millage Increase</u>
Countywide	4.42	4.42	-
MSTU for Law Enforcement	3.72	3.72	-
Fire Rescue MSTU	1.11	1.11	-
Typical - Unincorporated Area Total	<u>9.25</u>	<u>9.25</u>	-

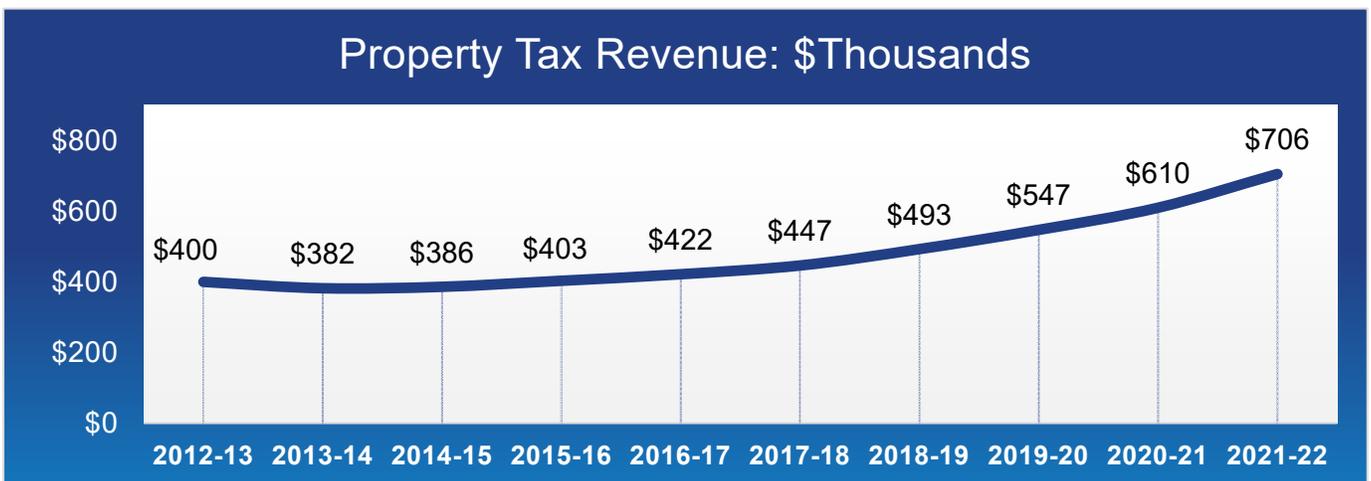
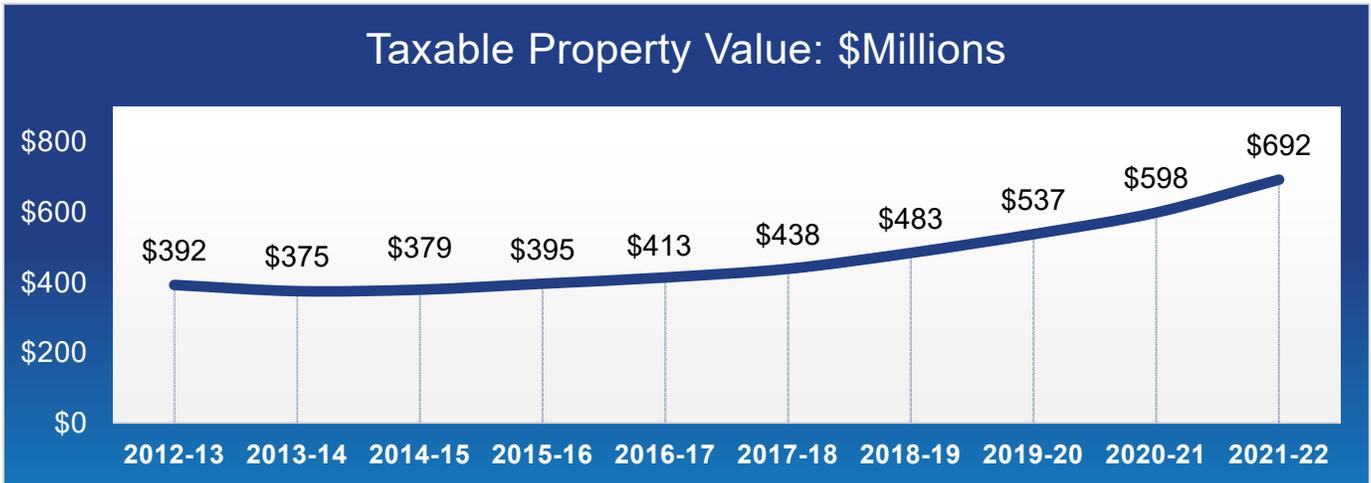
<u>Property Category</u>	<u>Average Taxable Value 2020-21</u>	<u>Average Taxable Value 2021-22</u>	<u>Total Tax Levy 2020-21</u>	<u>Total Tax Levy 2020-21</u>	<u>Tax Levy Increase</u>
All Single Family Home	\$ 92,107	\$ 99,678	\$ 852	\$ 923	\$ 71
Homestead Single Family Home	\$ 82,024	\$ 87,128	\$ 759	\$ 806	\$ 47
One Story Store	\$ 461,345	\$ 468,387	\$ 4,267	\$ 4,332	\$ 65
Warehouse / Distribution / Storage	\$ 772,434	\$ 885,855	\$ 7,144	\$ 8,193	\$ 1,049
Restaurant / Cafeteria	\$ 616,367	\$ 622,429	\$ 5,701	\$ 5,757	\$ 56
Financial Institution	\$ 888,699	\$ 914,605	\$ 8,220	\$ 8,460	\$ 240
Manufacturing	\$ 1,006,373	\$ 1,033,212	\$ 9,309	\$ 9,558	\$ 249
Hotel / Motel	\$ 2,201,156	\$ 2,211,266	\$ 20,360	\$ 20,455	\$ 95
Department Store	\$ 6,891,484	\$ 7,308,875	\$ 63,746	\$ 67,607	\$ 3,861

Note: Countywide average taxable values applied to all millage rates presented, average values within MSTUs vary.

Source: Countywide Average Taxable Values - Marion County Property Appraiser

Marion Oaks MSTU
 Certified Taxable Property Value, Millage Rate and Property Tax Levy
 Fiscal Years 2012-13 through 2021-22 Tentative

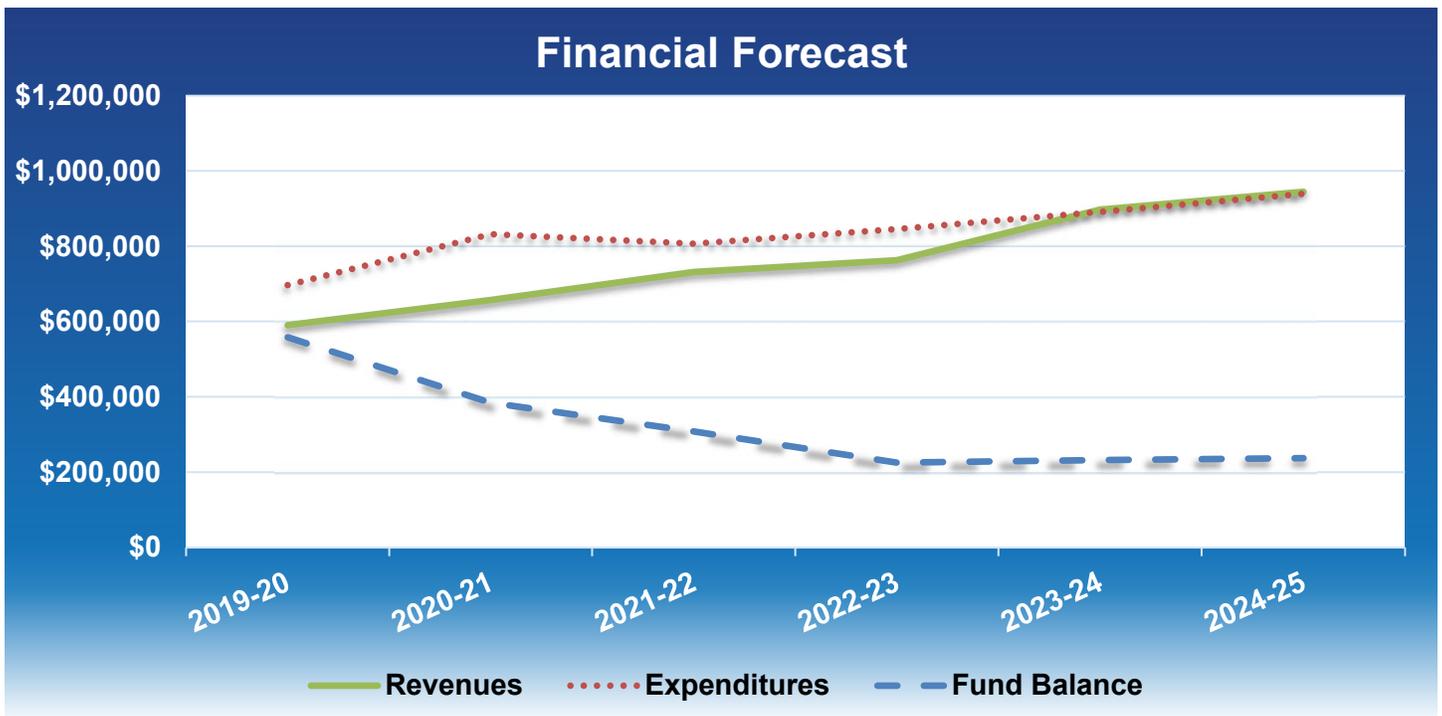
Prepared by: Clerk of Court and Comptroller - Budget Department



Marion Oaks MSTU for Recreation Financial Forecast Fiscal Years 2019-20 through 2024-25

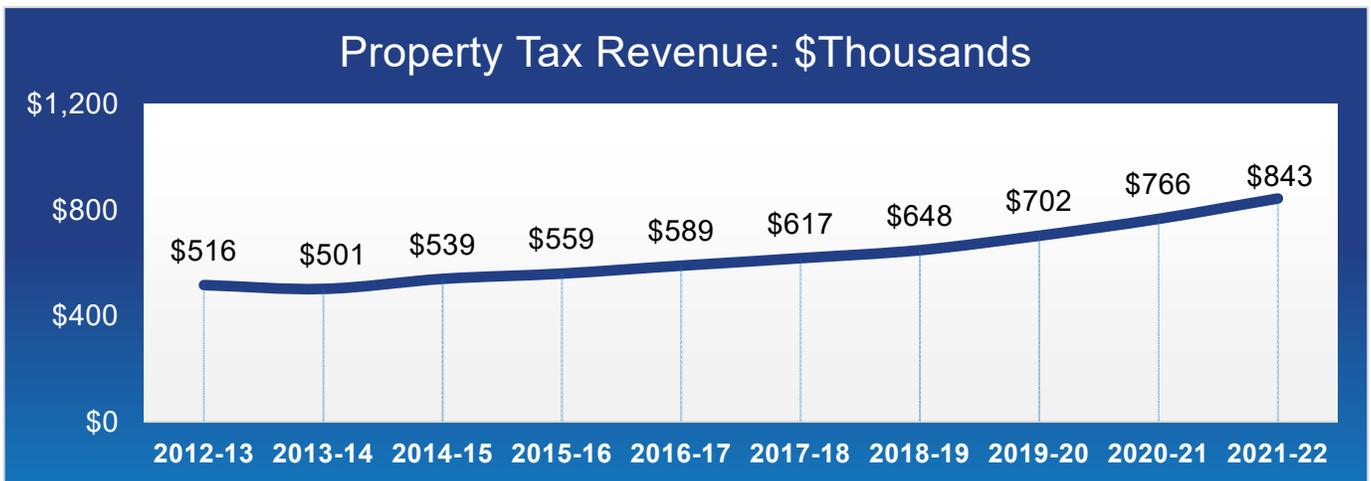
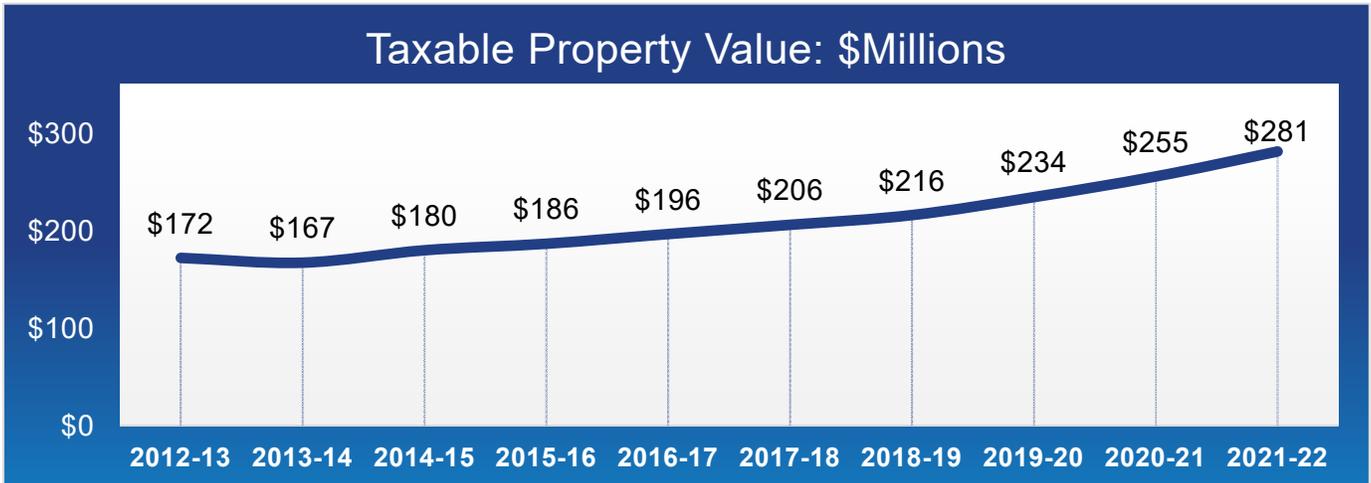
Prepared by: Clerk of Court and Comptroller - Budget Department

	Actual 2019-20	Forecast 2020-21	Forecast 2021-22	Forecast 2022-23	Forecast 2023-24	Forecast 2024-25
Millage Rate:	1.02	1.02	1.02	1.02	1.15	1.15
Revenues	590,446	656,969	730,999	762,604	897,175	944,610
Balances Forward - Cash Regular	665,241	558,808	383,619	308,239	225,774	231,925
TOTAL REVENUES & OTHER	1,255,687	1,215,777	1,114,618	1,070,843	1,122,949	1,176,535
TOTAL EXPENDITURE SUMMARY	696,879	832,158	806,379	845,069	891,024	939,791
ENDING FUND BALANCE	558,808	383,619	308,239	225,774	231,925	236,744
		<u>(175,189)</u>	<u>(75,380)</u>	<u>(82,465)</u>	<u>6,151</u>	<u>4,819</u>



Silver Springs Shores - Special Tax District
 Certified Taxable Property Value, Millage Rate and Property Tax Levy
 Fiscal Years 2012-13 through 2021-22 Tentative

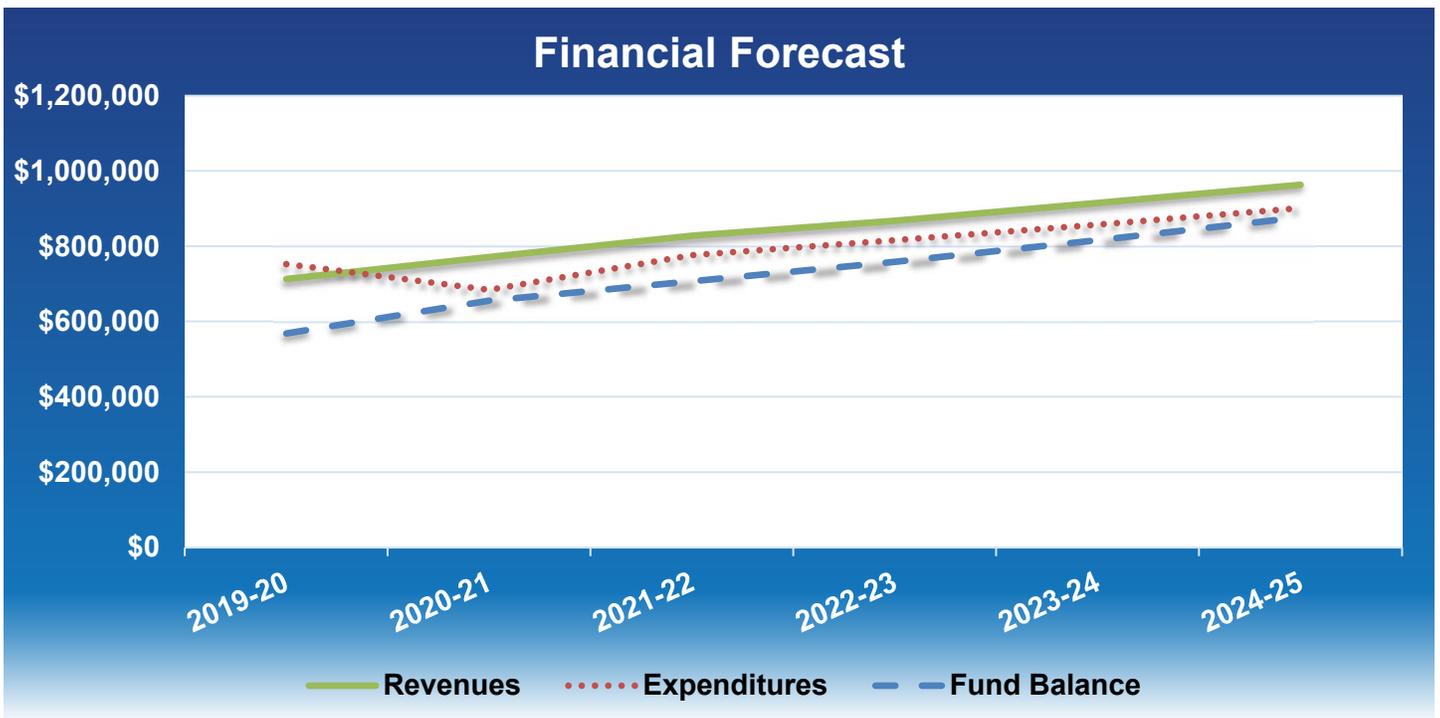
Prepared by: Clerk of Court and Comptroller - Budget Department



Silver Springs Shores Special Tax District Financial Forecast Fiscal Years 2019-20 through 2024-25

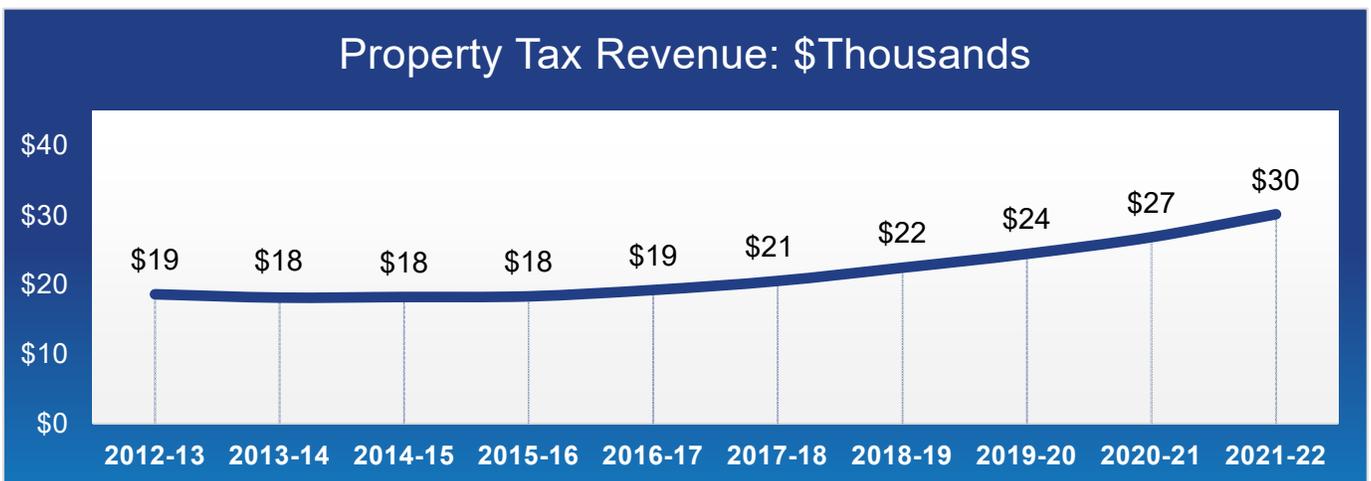
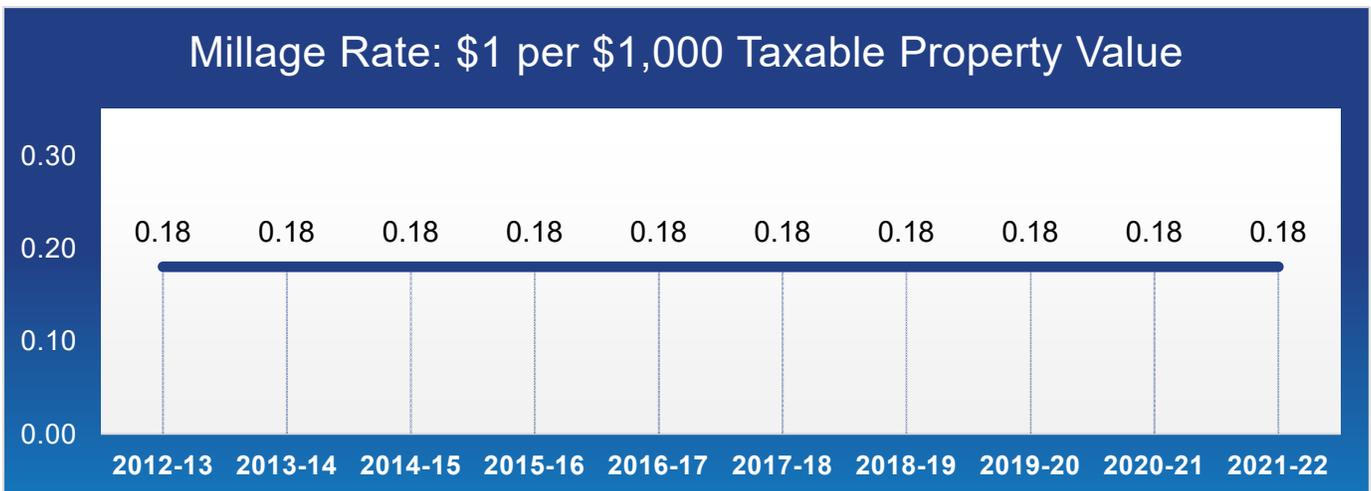
Prepared by: Clerk of Court and Comptroller - Budget Department

	Actual 2019-20	Forecast 2020-21	Forecast 2021-22	Forecast 2022-23	Forecast 2023-24	Forecast 2024-25
Millage Rate:	3.00	3.00	3.00	3.00	3.00	3.00
Revenues	713,480	770,962	827,852	867,309	914,529	963,499
Balances Forward - Cash Regular	607,730	568,780	655,213	707,076	758,739	815,680
TOTAL REVENUES & OTHER	1,321,210	1,339,742	1,483,065	1,574,385	1,673,268	1,779,179
TOTAL EXPENDITURE SUMMARY	752,430	684,529	775,989	815,646	857,588	901,968
ENDING FUND BALANCE	568,780	655,213	707,076	758,739	815,680	877,211
		86,433	51,863	51,663	56,941	61,531



Hills of Ocala MSTU for Recreation Certified Taxable Property Value, Millage Rate and Property Tax Levy Fiscal Years 2012-13 through 2021-22 Tentative

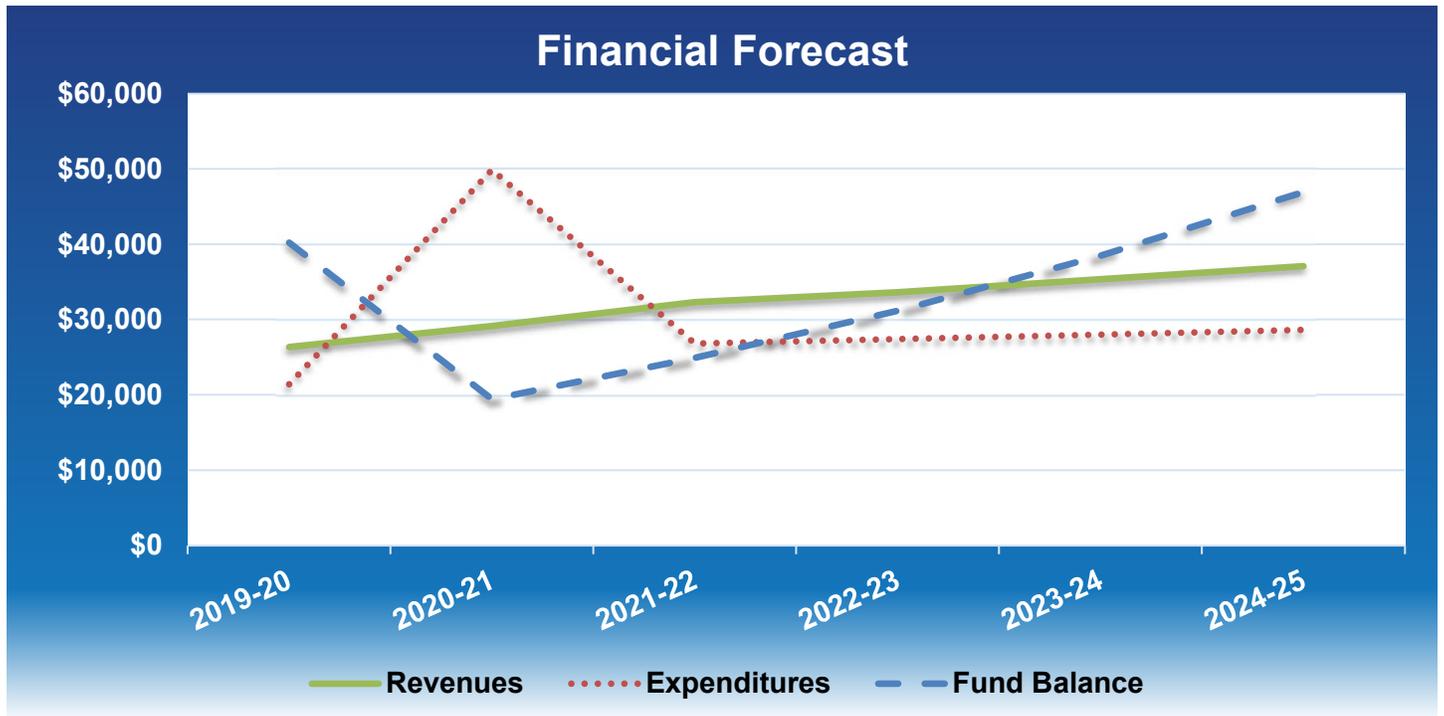
Prepared by: Clerk of Court and Comptroller - Budget Department



Hills of Ocala MSTU for Recreation Financial Forecast Fiscal Years 2019-20 through 2024-25

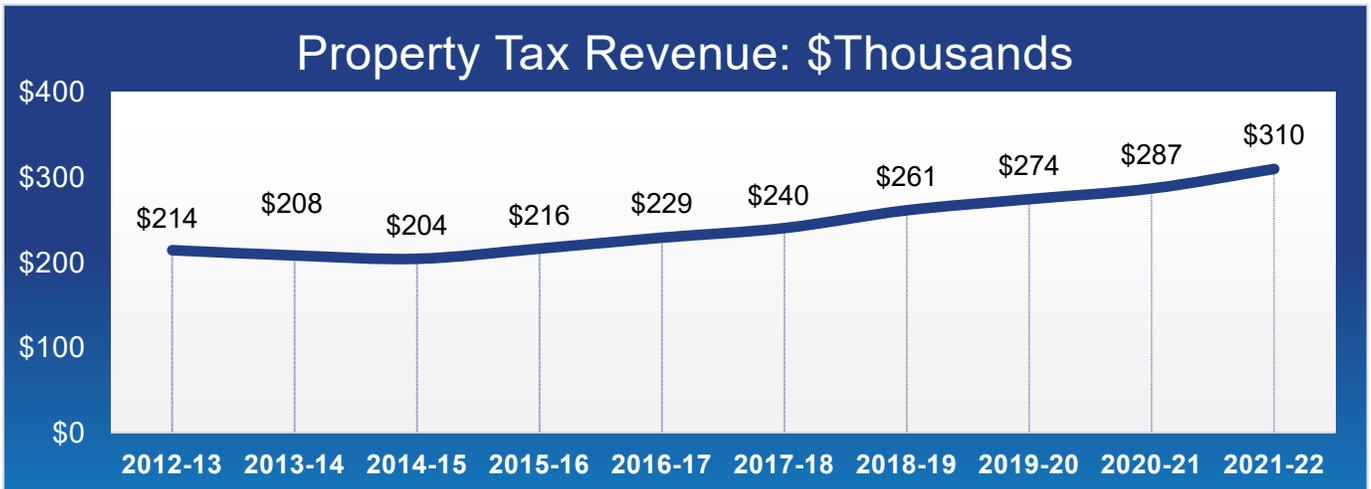
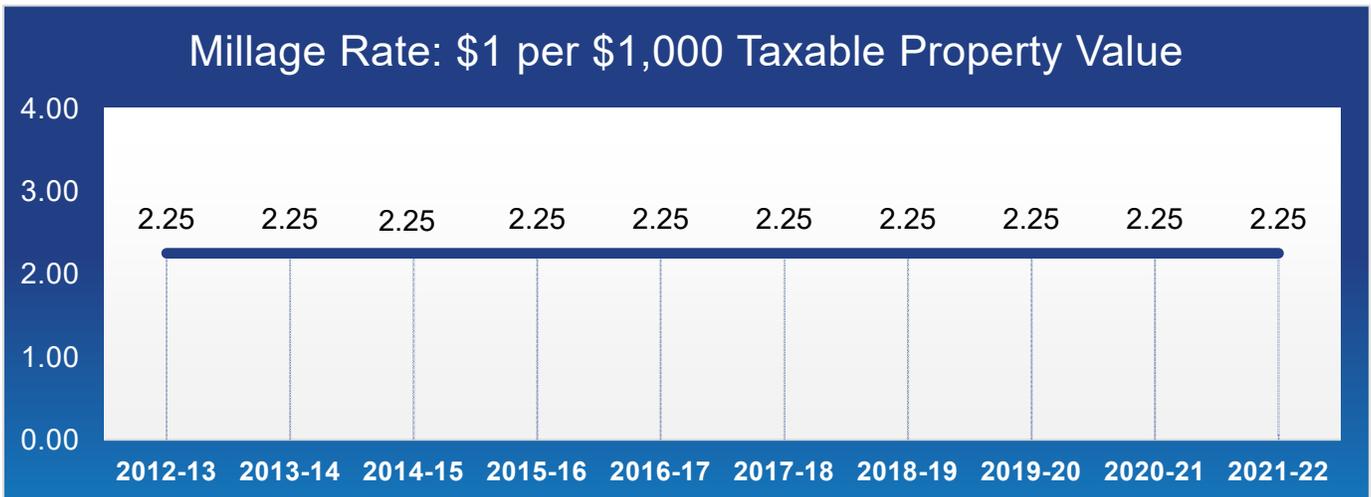
Prepared by: Clerk of Court and Comptroller - Budget Department

	Actual 2019-20	Forecast 2020-21	Forecast 2021-22	Forecast 2022-23	Forecast 2023-24	Forecast 2024-25
Millage Rate:	0.18	0.18	0.18	0.18	0.18	0.18
Revenues	26,376	29,112	32,312	33,622	35,326	37,094
Balances Forward - Cash Regular	35,279	40,221	19,434	24,923	31,142	38,470
TOTAL REVENUES & OTHER	61,655	69,333	51,746	58,545	66,468	75,564
TOTAL EXPENDITURE SUMMARY	21,434	49,899	26,823	27,403	27,998	28,606
ENDING FUND BALANCE	40,221	19,434	24,923	31,142	38,470	46,958
		<u>(20,787)</u>	<u>5,489</u>	<u>6,219</u>	<u>7,328</u>	<u>8,488</u>



Rainbow Lakes Estates - Municipal Service District Certified Taxable Property Value, Millage Rate and Property Tax Levy Fiscal Years 2012-13 through 2021-22 Tentative

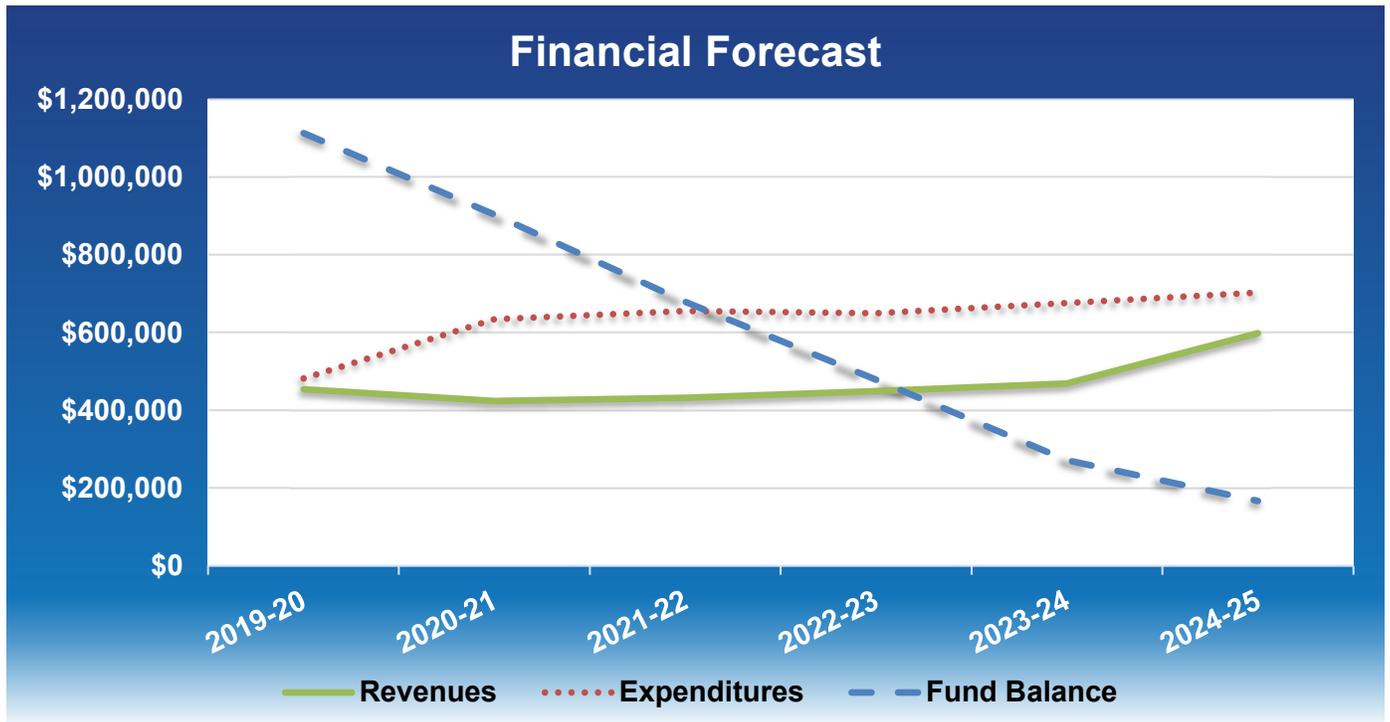
Prepared by: Clerk of Court and Comptroller - Budget Department



Rainbow Lakes Estates Municipal Service District Financial Forecast Fiscal Years 2019-20 through 2024-25

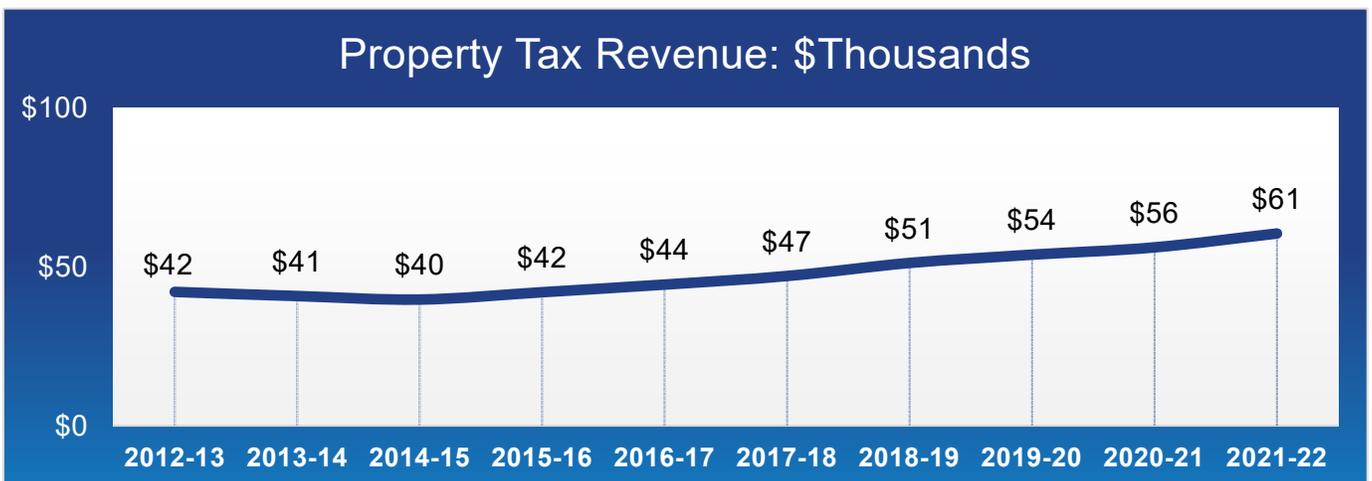
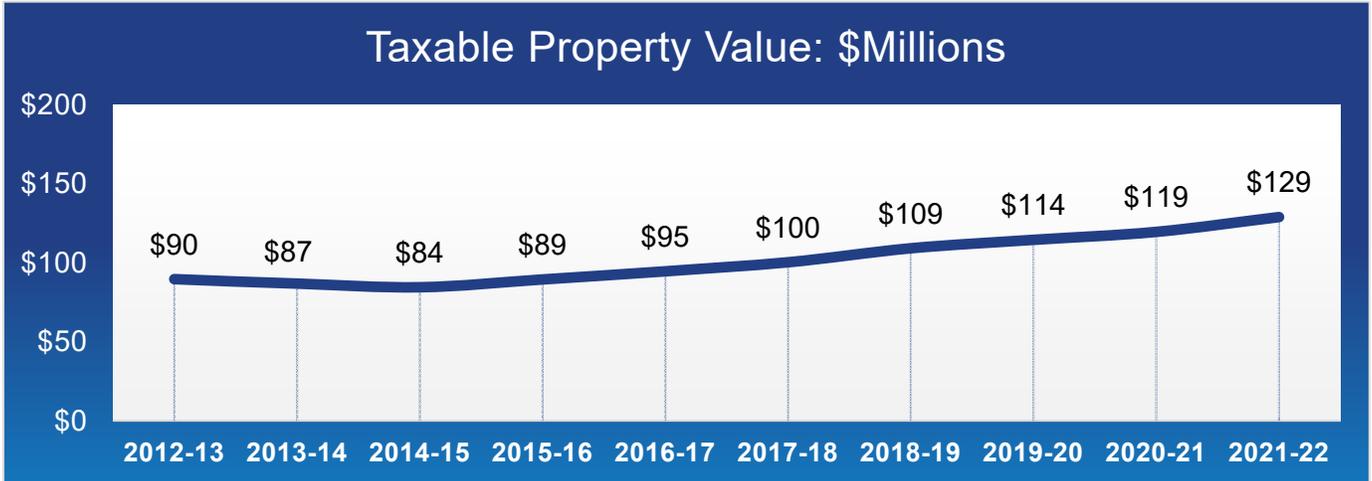
Prepared by: Clerk of Court and Comptroller - Budget Department

	Actual 2019-20	Forecast 2020-21	Forecast 2021-22	Forecast 2022-23	Forecast 2023-24	Forecast 2024-25
Millage Rate:	2.25	2.25	2.25	2.25	2.25	3.00
Revenues	454,224	423,868	431,787	448,973	468,690	598,070
Balances Forward - Cash Regular	1,140,537	1,112,785	903,129	679,345	478,429	271,512
TOTAL REVENUES & OTHER	1,594,761	1,536,653	1,334,916	1,128,318	947,119	869,582
TOTAL EXPENDITURE SUMMARY	481,976	633,524	655,571	649,889	675,607	702,836
ENDING FUND BALANCE	1,112,785	903,129	679,345	478,429	271,512	166,746
Increase / (Decrease) in Fund Balance		<u>(209,656)</u>	<u>(223,784)</u>	<u>(200,916)</u>	<u>(206,917)</u>	<u>(104,766)</u>



Rainbow Lakes Estates - Comm Res Facility MSTU
 Certified Taxable Property Value, Millage Rate and Property Tax Levy
 Fiscal Years 2012-13 through 2021-22 Tentative

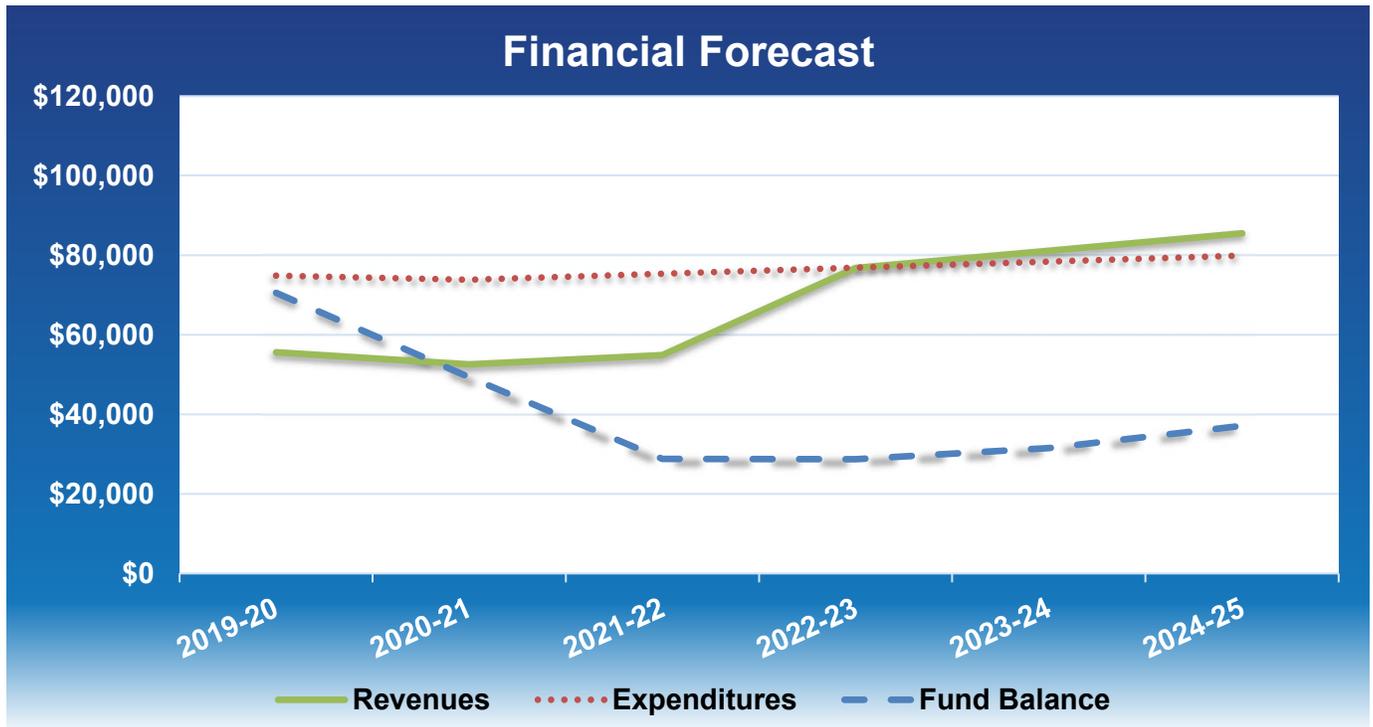
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Rainbow Lakes Estates - Comm Res Facility MSTU Financial Forecast Fiscal Years 2019-20 through 2024-25

Prepared by: Clerk of Court and Comptroller - Budget Department

	Actual 2019-20	Forecast 2020-21	Forecast 2021-22	Forecast 2022-23	Forecast 2023-24	Forecast 2024-25
Millage Rate:	0.47	0.47	0.47	0.63	0.63	0.63
Revenues	55,546	52,522	54,812	76,753	81,050	85,508
Balances Forward - Cash Regular	89,917	70,588	49,287	28,799	28,744	31,452
TOTAL REVENUES & OTHER	145,463	123,110	104,099	105,552	109,794	116,960
TOTAL EXPENDITURE SUMMARY	74,875	73,823	75,300	76,808	78,342	79,908
ENDING FUND BALANCE	70,588	49,287	28,799	28,744	31,452	37,052
Increase / (Decrease) in Fund Balance		<u>(21,301)</u>	<u>(20,488)</u>	<u>(55)</u>	<u>2,708</u>	<u>5,600</u>



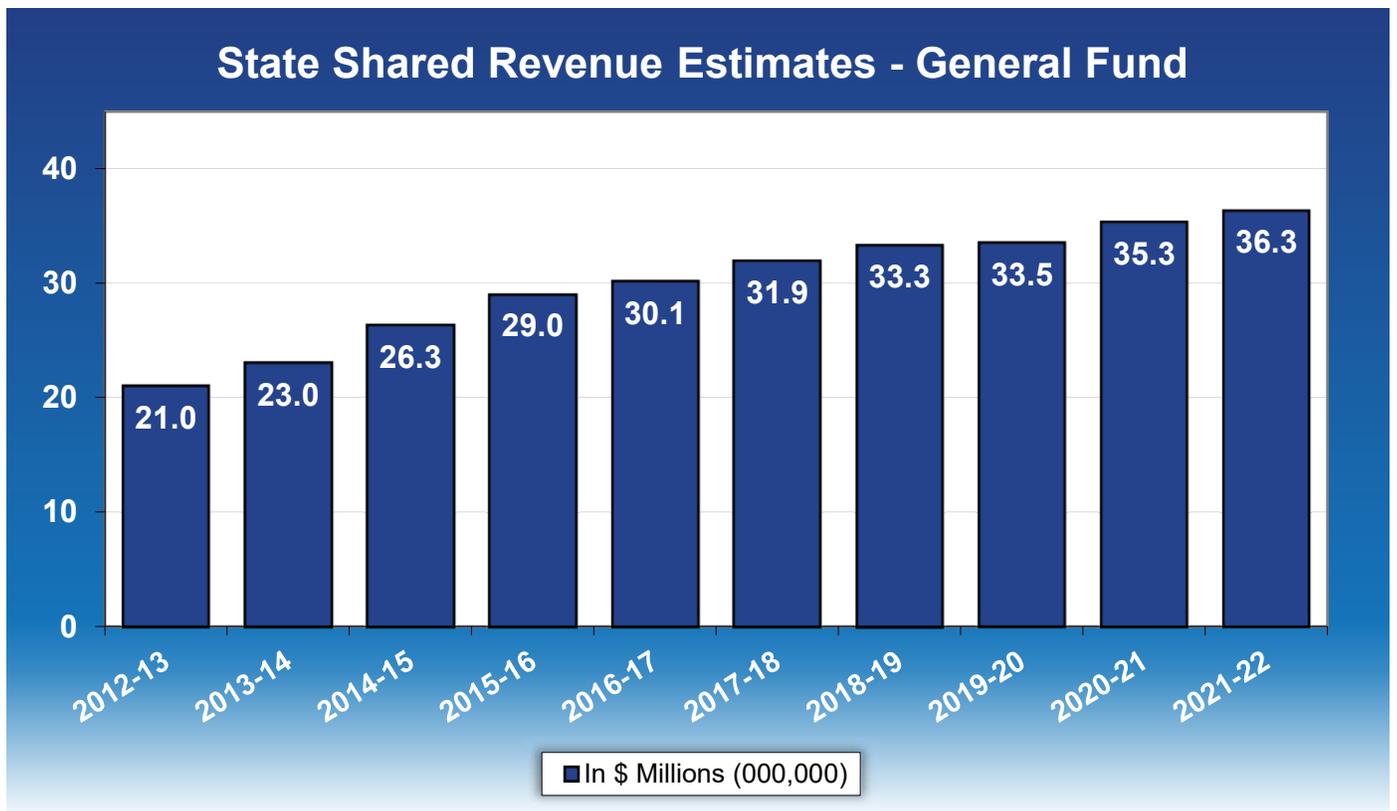
Marion County Board of County Commissioners Comparison of State Shared Operating Revenue Estimates - General Fund Fiscal Years 2012-13 through 2020-21, and 2021-22 Proposed

Prepared by: Clerk of Court and Comptroller - Budget Department

In \$ Millions (000,000)

	Actual 2012-13	Actual 2013-14	Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected Actual 2020-21	Projected Budget 2021-22
General Fund										
State Revenue Sharing	\$ 7.09	\$ 7.55	\$ 8.23	\$ 8.42	\$ 8.81	\$ 9.26	\$ 9.72	\$ 9.06	\$ 8.86	\$ 9.13
1/2 Cent Sales Tax	\$13.90	\$15.41	\$18.07	\$20.56	\$21.33	\$22.65	\$23.62	\$24.40	\$26.40	\$27.19
GENERAL FUND	\$20.99	\$22.96	\$26.30	\$28.98	\$30.14	\$31.91	\$33.34	\$33.46	\$35.26	\$36.32

(Funding for County Commission General Operations, Constitutional Officers, Mandates and Agencies)



The above schedule includes net revenues utilized in the General Fund. Prior to fiscal year 2015-16, a portion of the total 1/2 Cent Sales Tax proceeds were utilized for debt service payments. Beginning with fiscal year 2015-16, total proceeds of the 1/2 Cent Sales Tax are available to be utilized in the County's General Fund for operating purposes. FY22 Revenue Projections have not been provided by the EDR.

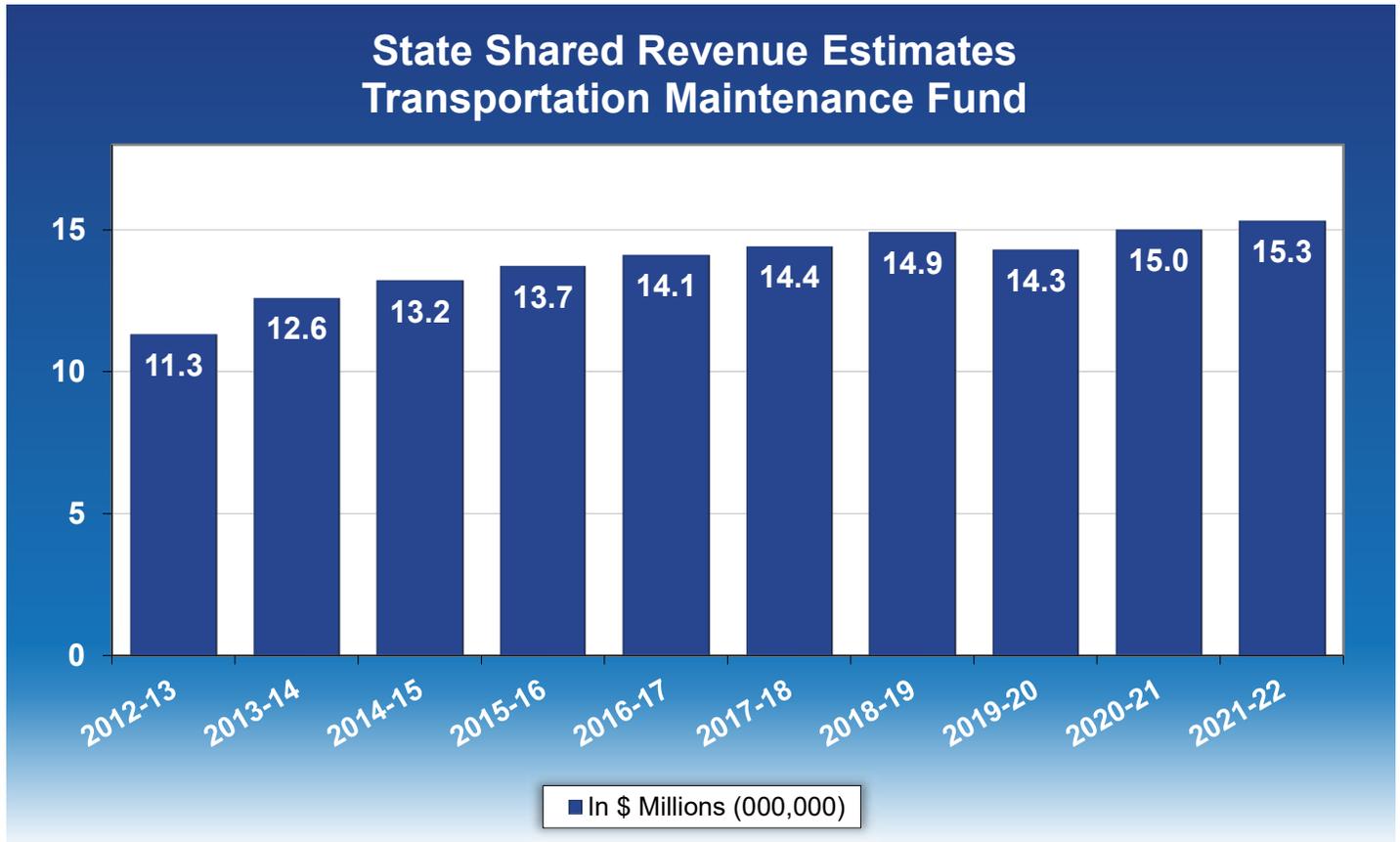
Marion County Board of County Commissioners
Comparison of State Shared Operating Revenue Estimates - Transportation Fund
Fiscal Years 2012-13 through 2020-21, and 2021-22 Proposed

Prepared by: Clerk of Court and Comptroller - Budget Department

In \$ Millions (000,000)

	Actual 2012-13	Actual 2013-14	Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected Actual 2020-21	Proposed Budget 2021-22
Transportation Maintenance Fund										
1 Cent Fuel Tax	\$ 1.93	\$ 1.97	\$ 2.06	\$ 2.13	\$ 2.20	\$ 2.24	\$ 2.33	\$ 2.25	\$ 2.37	\$ 2.41
Local Option Fuel Tax 6 Cent	\$ 7.50	\$ 8.78	\$ 9.18	\$ 9.51	\$ 9.81	\$10.01	\$10.42	\$10.05	\$10.60	\$ 10.80
County Fuel Tax - (7th Cent)	\$ 1.85	\$ 1.86	\$ 1.94	\$ 2.02	\$ 2.07	\$ 2.11	\$ 2.16	\$ 1.97	\$ 2.02	\$ 2.06
TRANSPORTATION FUND	\$11.28	\$12.61	\$13.18	\$13.66	\$14.08	\$14.36	\$14.91	\$14.27	\$14.99	\$ 15.27

(Funding for Transportation Department Operating Budget, Mass Transit and Road Maintenance.)



All fuel tax revenues shown at gross amounts received by Marion County. The County share of the distribution of Local Option Fuel Tax 6 Cent increased for fiscal years beginning in 2013-14. FY22 Revenue Projections have not been provided by the EDR.

**Marion County Board of County Commissioners
Revenue Adjustment for Certified Taxable Values @ 95%
Fiscal Year 2021-22**

Prepared by: Clerk of Court and Comptroller - Budget Department

	Estimated Taxable Property Value	Certified Taxable Property Value	Tentative Millage Rates	Change in Property Tax @ 95%
<u>County - Wide Funds</u>				
0010 General Fund	\$ 21,731,000,000	\$ 22,085,910,432	3.450	\$ 1,163,219
1010 Fine & Forfeiture Fund	\$ 21,731,000,000	\$ 22,085,910,432	0.850	\$ 286,590
1020 County Transportation Maintenance Fund	\$ 21,731,000,000	\$ 22,085,910,432	-	\$ -
1040 Marion County Health Unit Trust Fund	\$ 21,731,000,000	\$ 22,085,910,432	0.120	\$ 40,460
			4.420	
Total County - Wide Millage Rate				
<u>Special Districts (Non County - Wide Funds)</u>				
1110 MSTU for Law Enforcement	\$ 15,700,000,000	\$ 15,990,626,402	3.720	\$ 1,027,074
1120 MSTU for Fire Protection and Rescue Services	\$ 16,170,000,000	\$ 16,454,357,998	1.110	\$ 299,856
1301 Rainbow Lakes Estates - Comm Res Fac MSBU	\$ 126,500,000	\$ 128,775,933	0.470	\$ 1,016
1310 Marion Oaks MSTU	\$ 681,200,000	\$ 691,848,132	1.020	\$ 10,318
1320 Silver Springs Shores Special Tax District	\$ 276,200,000	\$ 280,873,786	3.000	\$ 13,320
1330 Hills of Ocala MSTU for Recreation	\$ 165,800,000	\$ 167,145,185	0.180	\$ 230
1300 Rainbow Lakes Estates	\$ 135,100,000	\$ 137,601,927	2.250	\$ 5,348