

Exhibit A

• Pay-for-Performance History

As of 7/2/25

Performance Score	0-2.99	3.00-3.49	3.50-4.19	4.20-4.79	4.80-5.00	
Merit Increase	0%	2%	3%	4%	5%	
Years	Number of Employees					Total
FY 21	33	93	311	210	50	697
FY 22	9	83	303	302	108	805
FY 23	9	84	309	295	142	839
FY 24	11	78	325	338	198	950
FY 25	17	38	202	252	139	648
Total	79	376	1,450	1,397	637	3,939

- If the Board is to agree with the 2% COLA across the board on the October 1st pay period with \$1,000 minimum, the cost can be absorbed within the 3% set aside for Pay-for-Performance as presented in the proposed budget. For example, in FY 2024, 3% of the salaries for those that received a merit increase equaled \$1,483,270.35, but only \$1,129,647.61 was expended, which was about 76.2%, due to the fact that these adjustments are applied on anniversary dates.

• Estimated 1% Salary Adjustments Costs for FY 25/26

Marion County Board of County Commissioners Schedule of Approximate Salary Adjustment Costs by Fund Estimated Budget Fiscal Year 2025-26

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

Fund	Fund Title	1 % Salary Adjustment					
		BCC	Clerk	Property Appraiser	Sheriff	Supervisor of Elections	Tax Collector
0010	General Fund	469,155	39,925	33,201	443,010	17,054	85,926
0016	General Fund Grants	10,540					
1010	Fine and Forfeiture Fund				189,403		
1020	County Transportation Maintenance Fund	118,095					
1029	TIMF Transportation Planning Organization	4,163					
1035	Marion County Airport Fund	2,128					
1052	Criminal Justice Court Costs Fund	1,695					
1071	911 Management Fund	6,572					
1074	Tourist Development Tax	8,745					
1081	Parks and Recreation Fees Fund	3,327					
1110	MSTU for Law Enforcement			8,051	656,629		
1120	Fire Rescue and EMS Fund	84,923		2,466			
1131	Stormwater Program	11,813					
1141	Building Safety Fund	54,839					
1300	Rainbow Lakes Estates MSD	1,943		23			
1301	Rainbow Lakes Estates Comm Res Facility MSTU	621		16			
1302	Rainbow Lakes Estates MSTU for Road Improvements	2,357					
1310	Marion Oaks MSTU	7,055		144			
1311	Marion Oaks MSTU for General Services	6,119					
1320	Silver Springs Shores Special Tax District	5,308		103			
1330	Hills of Ocala MSTU for Recreation			5			
4010	Solid Waste Disposal Fund	46,392					
4520	Marion County Utility Fund	90,692					
5010	Insurance Fund	7,332					
Total All Funds		943,811	39,925	44,009	1,289,042	17,054	85,926