

# FY 2025 - 2026 PROPOSED BUDGET WORKSHOP NOTES

## Direction to Staff and Staff Responses

Updated August 12, 2025

### AUDREY FOWLER, BUDGET DIRECTOR

#### Budget Overview

Provide letter to Department of Juvenile Justice (DJJ) regarding increased cost of DJJ services.

Email sent to Randy Reynolds, Chief Probation Officer, Circuit 5, County has access to DJJ information.

### MOUNIR BOUYOUNES, COUNTY ADMINISTRATOR

#### County Administrator Overview

Provide information on 5% split for 2% across the board and 3% merit.

See Exhibit A.

Examine recommendations for property management positions (Detail responsibilities for Property Management Role), SELP and Airport.

Administration is evaluating these positions and will bring information to the BCC.

Provide options for ARPA interest to fund the new Fleet facility.

It was recommended that the interest being earned on the ARPA funds (approximately \$7.5 million) be applied to the new Fleet Facility. Attached **Exhibit B** is responsive to the question of "How much could we do with ARPA interest if it was used for the utility projects?" the answer would be "By extrapolating the information from the current contracts, we estimate we could extend water and sewer services up to approximately 119 parcels in Silver Springs Shores".

Provide information on how much we have spent on remodeling county buildings

Over the past three years Marion County has invested \$1,527,339 in in-house remodels aimed at improving operational efficiency and addressing capacity related needs. **See Exhibit C.**

**BOBBI PEREZ, PUBLIC RELATIONS DIRECTOR**

**106 Public Relations**

Provide information on how much we are spending annually on trinkets for each department.

See Exhibit D

Provide a list of agencies and groups that fall outside of BCC for PR assistance.

See Exhibit E

**250 Crime Prevention**

Provide performance measures annually at budget regarding how many women were trained in RAD.

Recommended to do a PSA on leaving children in vehicles.

**SUSAN OLSEN, PROCUREMENT SERVICES DIRECTOR**

**176 Procurement Services**

Consider putting the rebates from Amazon and Lowes into the EMRF.

Procurement is evaluating this option.

**CHERYL BUTLER, COMMUNITY SERVICES DIRECTOR**

**340 Community Services**

Look at any programs to benefit veterans through the opioid funds.

Community Services is keeping this in mind while working with Veterans groups and the opioid funds.

**CHUCK VARADIN, GROWTH SERVICES DIRECTOR**

**317 Growth Services**

Create a social media post regarding not living in RVs on vacant land and commercial vehicle parking in the ROW.

Growth Services and Public Relations worked together on messaging and posted information to social media on August 13, 2025.

**JEFF FULLER, COURT ADMINISTRATOR**

**210 Court Administrator**

Provide status for completion of construction at judicial center

See Exhibit F

Provide the Board with ROI to request funding for legislators.

Staff met with Jeff Fuller to discuss the Court Administration overall and we are awaiting information from Judge Craggs regarding this legislative priority. Marion County BCC approved supporting these initiatives as part of the 2026 Supported Legislative Priorities.

**TAMARA FLEISCHAKER, INTERIM CEO, CEP**

**150 Ocala Marion County Chamber and Economic Partnership**

The Board requested CEP's support with the 250<sup>th</sup> anniversary celebration.

**JIM COUILLARD, PARKS & RECREATION DIRECTOR**

**360 Parks and Recreation**

Provide breakdown of revenues and park fee fund as it relates to the airport

**Airport Revenue Analysis (7/17/25)**

	<b>Fuel Sales</b>	<b>Airport Sales</b>	<b>Rent</b>	<b>Other</b>	<b>Total</b>
FY25	\$ 289,879.43	\$ 722.63	\$ 356,902.86	\$ 4,462.22	\$ 651,967.14

**CRYSTAL MCCAZZIO, COOPERATIVE EXTENSION DIRECTOR**

**372 Cooperative Extension Service**

Provide cost comparison of leasing vs. purchasing copiers, including labor for departments.

This is being evaluated by Susan Olsen and Tom Northey and will be brought back to the Board in the future.

**JAMES BANTA, FIRE CHIEF**

**132 Medical Examiner**

Provide breakdown of Medical Examiner cost increase of \$425K.

See Exhibit G.

**JIMMY COWAN, PROPERTY APPRAISER**

**113 Property Appraiser Transfer**

Provide quarterly report for sales; number of deeds and transfers for median value of single family residence.

Mike McCain will receive quarterly reports starting October 2025 from the Property Appraiser.

**BILLY WOODS, SHERIFF**

**118 Fine and Forfeiture**

Add a legislative priority regarding the purchasing of tasers through sales tax.

On August 5, 2025 the Board approved this as a 2026 Legislative Priority.