



**MARION COUNTY BOARD OF COUNTY COMMISSIONERS  
FISCAL YEAR 2024-25 BUDGET WORKSHOP AGENDA  
MONDAY, JULY 8, 2024**

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

<u>Fund - Cost Center</u>	<u>Cost Center Name</u>	<u>Line Item Page</u>	<u>Proposed Budget Page</u>
<b>9:00 AM</b>	<b>Audrey Fowler, Budget Director</b>		
	Budget Overview		
<b>9:45 AM</b>	<b>Mounir Bouyounes, County Administrator</b>		
	County Administration Overview		
	General Fund CIP		
0010 - 700	General Government Capital	184	327
0010 - 706	Jail Capital	188	327
0010 - 707	Courthouse Capital	190	326
0010 - 718	Southeastern Livestock Pavilion Capital	195	328
3031	Surtax Schedule	604	
<b>10:00 AM</b>	<b>Matthew "Guy" Minter, County Attorney</b>		
0010 - 103	County Attorney	29	110
<b>10:15 AM</b>	<b>Mike McCain, Executive Director</b>		
0010 - 105	County Administrator	31	113
0010 - 153	Industry Development	54	201
<b>10:30 AM</b>	<b>Bobbi Perez, Public Relations Director</b>		
0010 - 106	Public Relations	33	116
1011 - 250	Crime Prevention	231	272
<b>10:45 AM</b>	<b>Sara Caron, Human Resources Director</b>		
0010 - 170	Human Resources	55	120
0010 - 172	Employee Health Clinic	57	119
5010 - 162	Risk and Benefit Services	665	319
5010 - 163	Employee Wellness Program	667	318
<b>11:00 AM</b>	<b>Michelle Hirst, 9-1-1 Management Director</b>		
1071 - 313	911 Management	310	151
<b>11:15 AM</b>	<b>Susan Olsen, Procurement Services Director</b>		
0010 - 176	Procurement Services	64	127



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<b>1:30 PM Michael Savage, Building Safety Director</b>			
1141 - 318	Building Safety	361	162
<b>1:45 PM Thomas Northey, Information Technology Director</b>			
0010 - 174	Information Technology	59	124
<b>2:00 PM Cheryl Martin, Community Services Director</b>			
0010 - 330	Health	145	179
0010 - 335	Unclaimed Decedent Program	147	171
0010 - 337	Assessments Public Assistance	149	223
0010 - 340	Community Services	151	170
0016 - 341	Community Development Block Grant	201	174
0016 - 342	Home Investment Partnership	203	176
0016 - 343	Neighborhood Stabilization Program 1	205	177
0016 - 344	Neighborhood Stabilization Program 3	206	177
0016 - 345	Emergency Solutions Program	207	176
0016 - 346	Community Development Block Grant CARES	209	174
0016 - 347	Emergency Solutions CARES	210	176
0016 - 348	Continuum of Care Program	211	175
0016 - 349	Continuum of Care Program Florida	213	175
0016 - 351	Continuum of Care Challenge	215	174
0016 - 352	Continuum of Care Emerg Solutions	216	175
0016 - 353	Continuum of Care TANF	217	175
1151 - 350	State Housing Initiative Partnership Act	369	178
<b>2:15 PM Jeffrey Askew, Veteran's Services Director</b>			
0010 - 378	Veterans Service Office	174	199
<b>2:30 PM Charles Varadin, Growth Services Director</b>			
0010 - 317	Code Enforcement	138	142
0010 - 320	Planning and Zoning	142	139
<b>2:45 PM Julie Sieg, Library Director</b>			
0010 - 375	Marion County Public Library System	168	196
<b>3:00 PM Jared Goodspeed, Facilities Director</b>			
0010 - 180	Facilities Management	70	133
0010 - 181	Facilities Management Health	75	134
0010 - 182	Courthouse Security	76	261



**MARION COUNTY BOARD OF COUNTY COMMISSIONERS  
FISCAL YEAR 2024-25 BUDGET WORKSHOP AGENDA  
TUESDAY, JULY 9, 2024**

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

<u>Fund - Cost Center</u>	<u>Cost Center Name</u>	<u>Line Item Page</u>	<u>Proposed Budget Page</u>
<b>9:00 AM</b>	<b>Audrey Fowler, Budget Director</b>		
	Workshop Recap		
<b>9:15 AM</b>	<b>Jim Couillard, Parks Director</b>		
0010 - 360	Parks and Recreation	153	191
0010 - 361	Other Recreation Programs	157	190
0010 - 363	Bellevue Sportsplex	159	189
1081 - 362	Parks and Recreation Fees	322	192
0010 - 370	Southeastern Livestock Pavilion	162	182
1035 - 415	Marion County Airport	274	227
<b>9:45 AM</b>	<b>Lynn Nobles, Cooperative Extension Director</b>		
0010 - 372	Cooperative Extension Service	165	185
<b>10:00 AM</b>	<b>Jody Kirkman, Utilities Department Director</b>		
4520 - 440	Utilities Management	645	240
4520 - 442	Utilities Water System	650	241
4520 - 445	Utilities Wastewater System	655	241
4520 - 448	Utilities Capital Construction	659	239
<b>10:15 AM</b>	<b>Mark Johnson, Solid Waste Director</b>		
4010 - 423	Solid Waste Disposal	631	236
4010 - 425	Solid Waste Collection	635	235
4010 - 427	Solid Waste Recycling	640	236
<b>10:45 AM</b>	<b>Loretta Shaffer, Tourist Development Director</b>		
1074 - 155	Visitors and Convention Bureau	316	207
<b>11:00 AM</b>	<b>Mark Williams, Fleet Management Director</b>		
0010 - 178	Fleet Management	66	130
<b>11:15 AM</b>	<b>Kyra Lynch, Animal Services Director</b>		
0010 - 315	Animal Services	132	167
<b>1:30 PM</b>	<b>Chad Wicker, MSTU Director</b>		
0010 - 410	MSTU Assessments	177	224
1310 - 510	Marion Oaks Recreation	430	276
1311 - 512	Marion Oaks MSTU for General Services	436	287
1320 - 520	Silver Springs Shores	446	279
1330 - 530	Hills of Ocala Recreation	456	281
<b>2:00 PM</b>	<b>Steve Cohoon, County Engineer</b>		
0010 - 412	Property Engineering Services	180	220
0010 - 433	Water Resources	182	232
1020 - 400	Transportation	234	212
1022 - 403	Road Construction 20% Gas Tax	255	211
1131 - 430	Stormwater Program	355	230
<b>2:30 PM</b>	<b>Robert Balmes, TPO Director</b>		
1029 - 407	TPO Federal Highway Administration	262	216
1029 - 408	TPO Federal Transit Administration	264	217
1029 - 409	TPO Transportation Disadvantaged	266	217
<b>3:00 PM</b>	<b>Lisa Cahill, Public Safety Communications Manager</b>		
0010 - 310	Public Safety Radio	125	153
0010 - 311	Public Safety Communications	127	158
<b>3:30 PM</b>	<b>James Banta, Fire Chief</b>		
1091 - 132	Medical Examiner	327	314
0010 - 305	Emergency Medical Services	116	147
1120 - 300	Fire Rescue Services	336	148



**MARION COUNTY BOARD OF COUNTY COMMISSIONERS  
FISCAL YEAR 2024-25 BUDGET WORKSHOP AGENDA  
WEDNESDAY, JULY 10, 2024**

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

<u>Fund - Cost Center</u>	<u>Cost Center Name</u>	<u>Line Item Page</u>	<u>Proposed Budget Page</u>
<b>9:45 AM Audrey Fowler, Budget Director</b>			
Workshop Recap			
<b>9:50 AM Jeff Fuller, Court Administrator</b>			
0010 - 210	Court Administrator	80	258
0010 - 211	Court Administration Technology	81	258
0010 - 213	Circuit Court Judges	83	256
0010 - 214	Circuit Court Judges Technology	85	257
0010 - 215	Circuit Court Judges Legal Research	87	256
0010 - 216	Circuit Court Legal Research Technology	88	257
0010 - 218	County Court Judges	89	257
0010 - 219	County Court Judges Technology	90	257
0010 - 260	Law Library	92	264
0010 - 264	County Court Summ Claims Mediation	96	261
0010 - 265	Family Mediation	97	263
0010 - 266	Pre Trial Release	98	265
0010 - 267	Other Circuit Court Juvenile	100	265
0010 - 280	Teen Court	103	265
0010 - 282	Drug Court	105	262
0010 - 283	Drug Court Expansion	107	262
0010 - 284	Misdemeanor Drug Court	109	264
0010 - 290	DUI Court	111	262
0010 - 291	Veterans Court	112	266
0010 - 292	Mental Health Court	114	264
1052 - 260	Law Library	292	264
1052 - 261	Community Legal Services of Mid Florida	294	261
1052 - 270	Court Innovations Staff Attorney	295	261
1052 - 272	Juvenile Alternative Program Drug Court	297	263
<b>10:00 AM Jimmy Cowan, Property Appraiser</b>			
0010 - 113	Property Appraiser Transfer	38	246
<b>10:15 AM Michael Graves, Public Defender</b>			
0010 - 200	Public Defender Administration	77	268
0010 - 201	Public Defender Technology	78	268
0010 - 202	Public Defender LOV	79	268
0010 - 268	Early Intervention Program	102	262
<b>10:30 AM William Gladson, State Attorney</b>			
0010 - 268	Early Intervention Program	102	262
1010 - 205	State Attorney	223	270
1010 - 206	State Attorney Technology	224	270
1010 - 207	State Attorney LOV	226	270



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<b>10:45 AM Wesley Wilcox, Supervisor of Elections</b>			
0010 - 123	Supervisor of Elections Transfer	41	251
<b>11:00 AM George Albright, Tax Collector</b>			
0010 - 126	Tax Collector Transfer	42	253
<b>11:15 AM Gregory C. Harrell, Clerk of Court and Comptroller</b>			
0010 - 110	Clerk to County Commission Transfer	36	244
1010 - 110	Clerk to County Commission Transfer	220	244
<b>11:30 AM Billy Woods, Sheriff</b>			
0010 - 116	Sheriff Jail Transfer	39	248
0010 - 117	Sheriff Emergency Mgmt Transfer	40	248
1010 - 118	Sheriff Regular Transfer	221	249
1010 - 119	Sheriff Bailiff Transfer	222	248
1110 - 120	Sheriff Patrol CID Transfer	331	249
<b>1:30 PM Mark Lander, Administrator</b>			
1040 - 130	Marion County Health Unit	280	302
<b>1:45 PM Beth McCall, Executive Director</b>			
0010 - 136	Marion County Childrens Alliance	44	306
<b>1:55 PM Carrie Theall, CEO</b>			
0010 - 137	Early Learning Coalition	45	306
<b>2:05 PM Jennifer Martinez, Executive Director</b>			
0010 - 138	Marion Senior Services Transit	46	306
<b>2:15 PM Richard Cardinali, President</b>			
0010 - 145	Historical Commission	48	313
<b>2:25 PM Vivi Serena, Vice-Chairman</b>			
0010 - 147	Marion Soil Conservation District	50	313
<b>2:35 PM Kevin Sheilley, President</b>			
0010 - 150	Ocala Marion County Chamber and Economic Partnership	52	308
<b>2:45 PM Dr. Philip Geist, Area Director</b>			
0010 - 151	Small Business Development Council	53	308
<b>2:55 PM Barbara Robertson, Program Director</b>			
0010 - 262	Guardian Ad Litem Program	94	263
0010 - 263	Guardian Ad Litem Technology	95	263