

County Manager FY 2011-12 Budget

Mini Budget Workshop

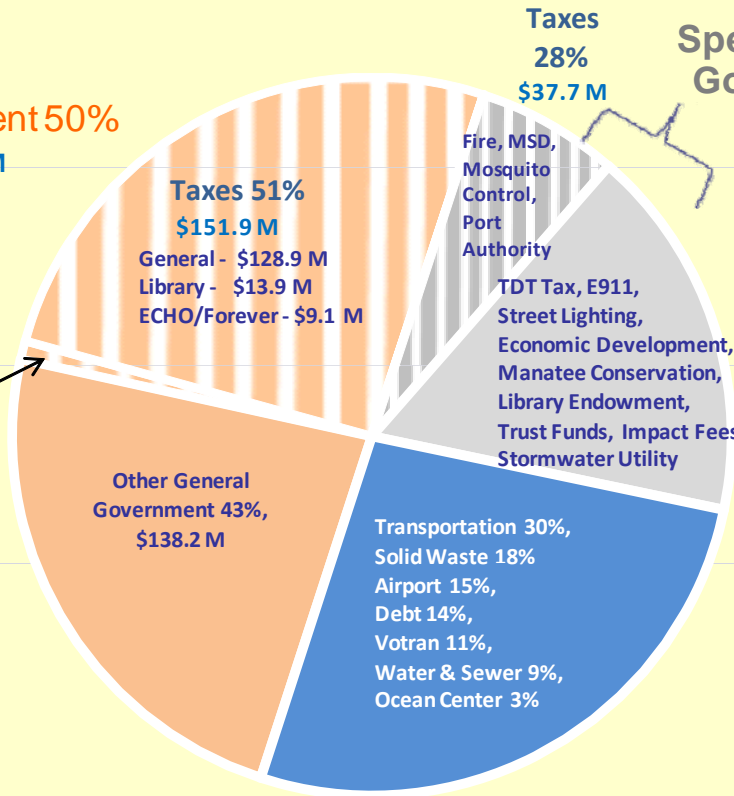
July 7, 2011

Property Taxes 33%
\$194.5M

General Government 50%
\$295 M

Special District Government 23%
\$137.1M

Community
Redevelopment
Taxes 2%, \$4.9 M



Transportation 30%,
Solid Waste 18%,
Airport 15%,
Debt 14%,
Votran 11%,
Water & Sewer 9%,
Ocean Center 3%

All Other Services 27%
\$157.6M

General Government:

Special District Government:

All Other Services:

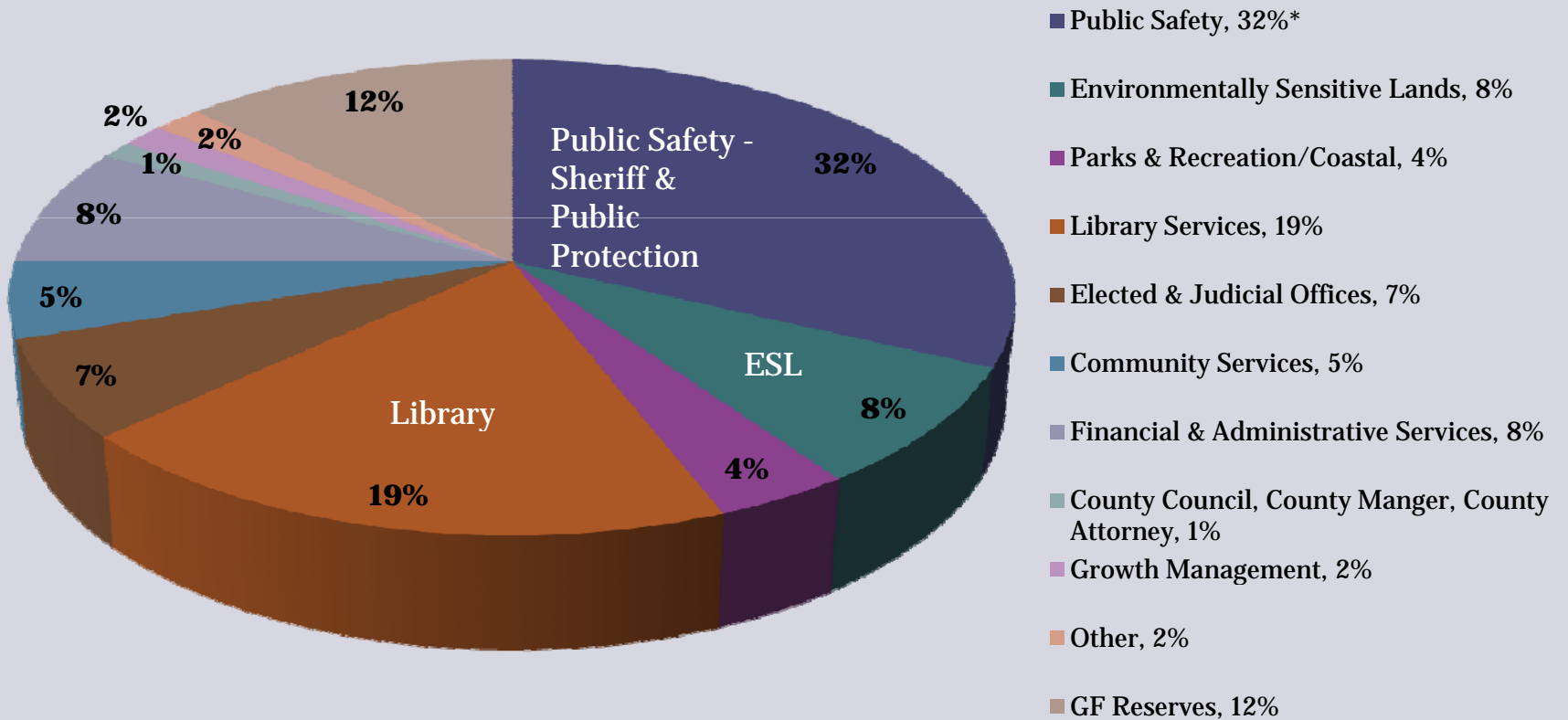
Corrections
ECHO/Forever
Judicial System
Libraries
Sheriff
Beach
Medical Examiner
Facilities
Veterans

Emergency Medical Services
Elections
Health
Parks, Recreation, Culture
Community Services
Emergency Management
Environmental Management
Information Technology
Administrative Functions
Revenue

Fire Services
Growth Management
Mosquito Control
Port District
Sheriff

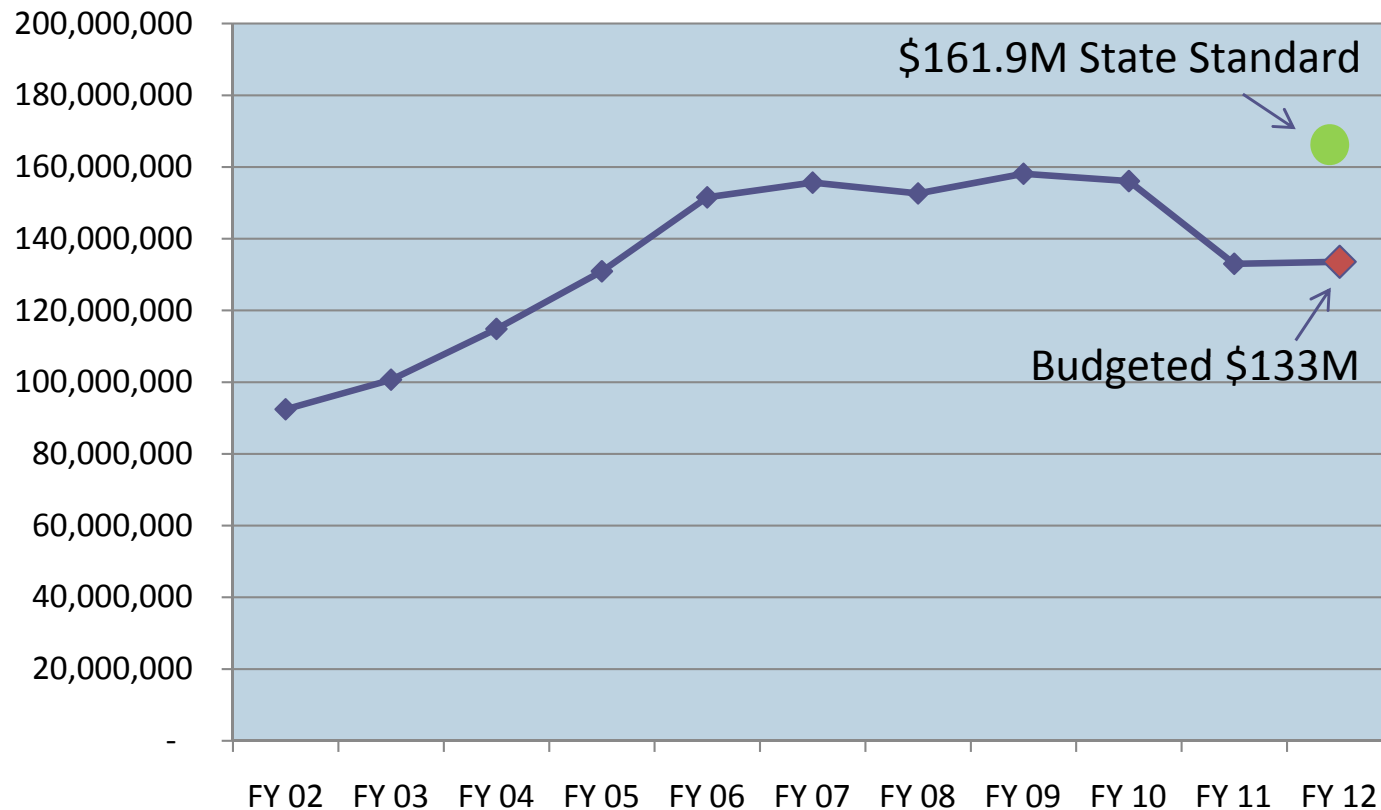
Airport
Ocean Center
Solid Waste
Votran
Water and Sewer
Transportation
Debt Service

General Government Operating Budget Allocation



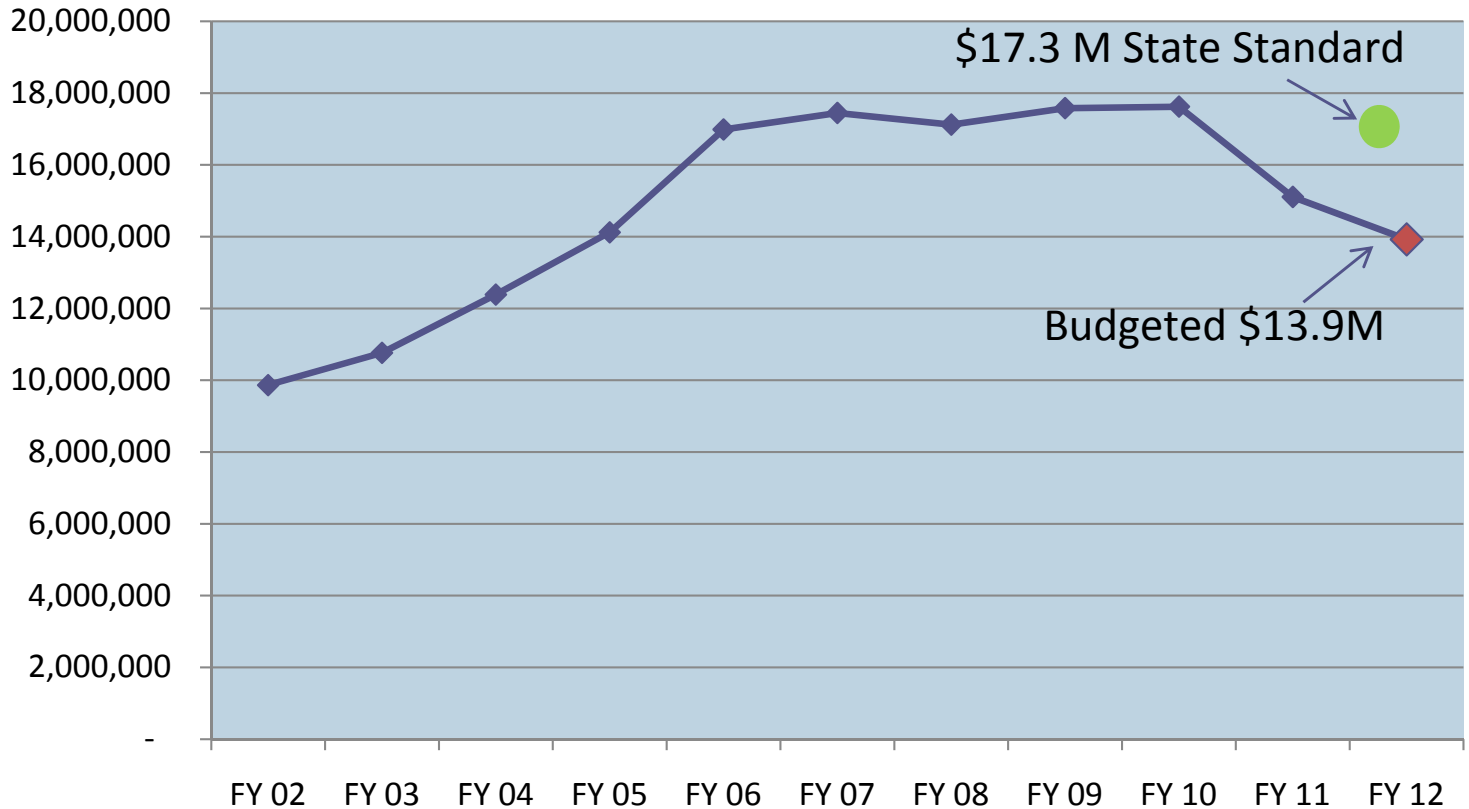
*General Fund - Public Safety is 77% of ad valorem taxes

General Fund Property Tax at State Standard Growth Benchmark



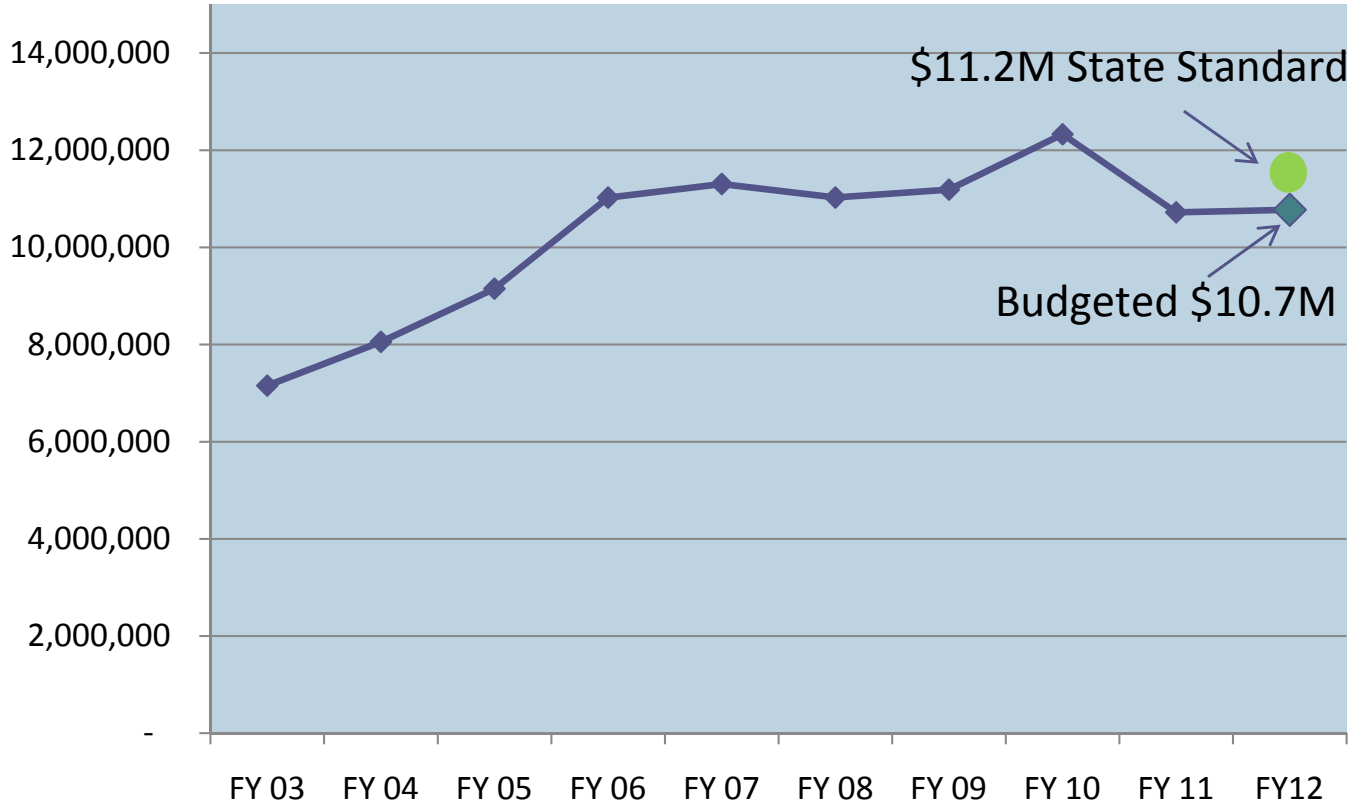
State Standard Growth Benchmark is the growth in Florida Per Capita Income plus the growth in new construction

Library Fund Property Tax at State Standard Growth Benchmark



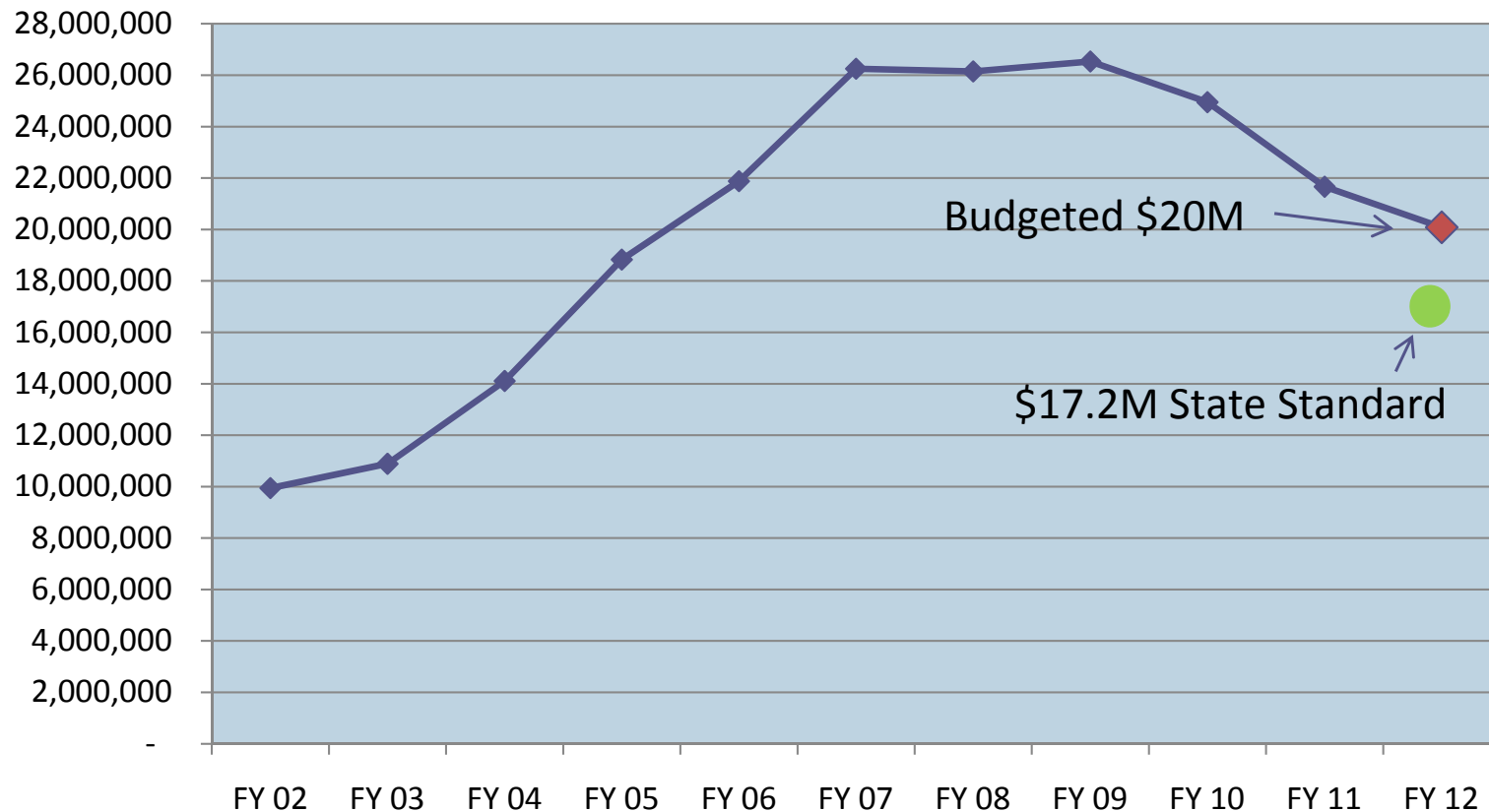
State Standard Growth Benchmark is the growth in Florida Per Capita Income plus the growth in new construction

MSD Fund Property Tax at State Standard Growth Benchmark



State Standard Growth Benchmark is the growth in Florida Per Capita Income plus the growth in new construction

Fire Fund Property Tax at State Standard Growth Benchmark



State Standard Growth Benchmark is the growth in Florida Per Capita Income plus the growth in new construction

FY 2011-12 Emergency Reserves

Emergency Reserves	FY 2010-11	FY 2011-12	% of revenues
General Fund	15,616,023	15,616,023	9%
Library	1,234,065	1,234,065	7%
East Volusia Mosquito Control	398,674	372,498	10%
Ponce De Leon Inlet & Port District	204,550	204,550	10%
Municipal Service District	1,851,918	1,851,918	5%
Fire Services	2,193,604	2,029,812	10%

August 4th Council Meeting - setting of millage rates for tax bills