

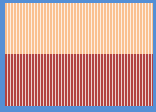
Fiscal Year 2009-10 Budget Highlights

August 10, 2009

Presented for: Councilman Carl Persis

FY 2009-10

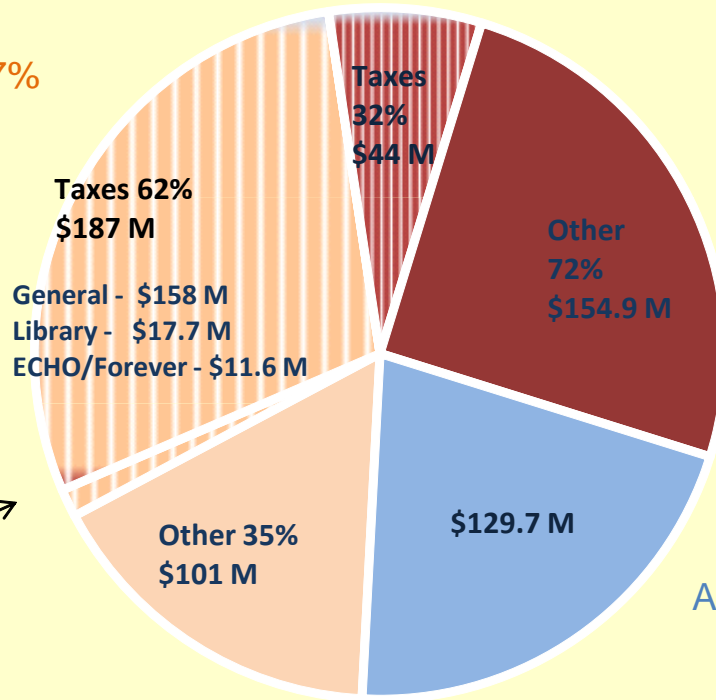
\$617,738,565



Property Taxes 38%
\$231.7 M

Special District
Government 32%
\$198 M

General
Government 47%
\$289 M



Community
Redevelopment
Taxes 3%
\$8 M

All Other
Services 21%
\$129.7 M



General Government:

Corrections	Beach
ECHO/Forever	Elections
Judicial System	Health
Libraries	Parks, Recreation, Culture
Sheriff	Community Services

Special District Government:

- Fires Services**
- Growth Management**
- Mosquito Control**
- Port District**
- Sheriff**

All Other Services:

- Airport**
- Ocean Center**
- Solid Waste**
- Votran**
- Water and Sewer**
- Transportation**
- Stormwater**

General Fund Property Taxes collected and Services they provide

Office of the Sheriff	\$	41,617,273	
Public Protection		59,583,626	
Justice System		13,573,722	
Core Government Services	\$	114,774,621	72.4%
Elections		3,334,063	
Property Appraisal		7,121,141	
CRA's		7,287,905	
Economic Development		3,169,976	
Health Services		2,874,455	
Votran		8,365,131	
Utilities		1,739,560	
Value Adjustment Board		274,767	
Audit and Banking		385,286	
Medicaid		1,300,000	
ACT/Stewart Marchman		3,092,204	
Revenue/Tax Collector		3,290,174	
Marine Science Center/Sea Turtles		1,617,961	
Other Governmental Services	\$	43,852,623	27.6%

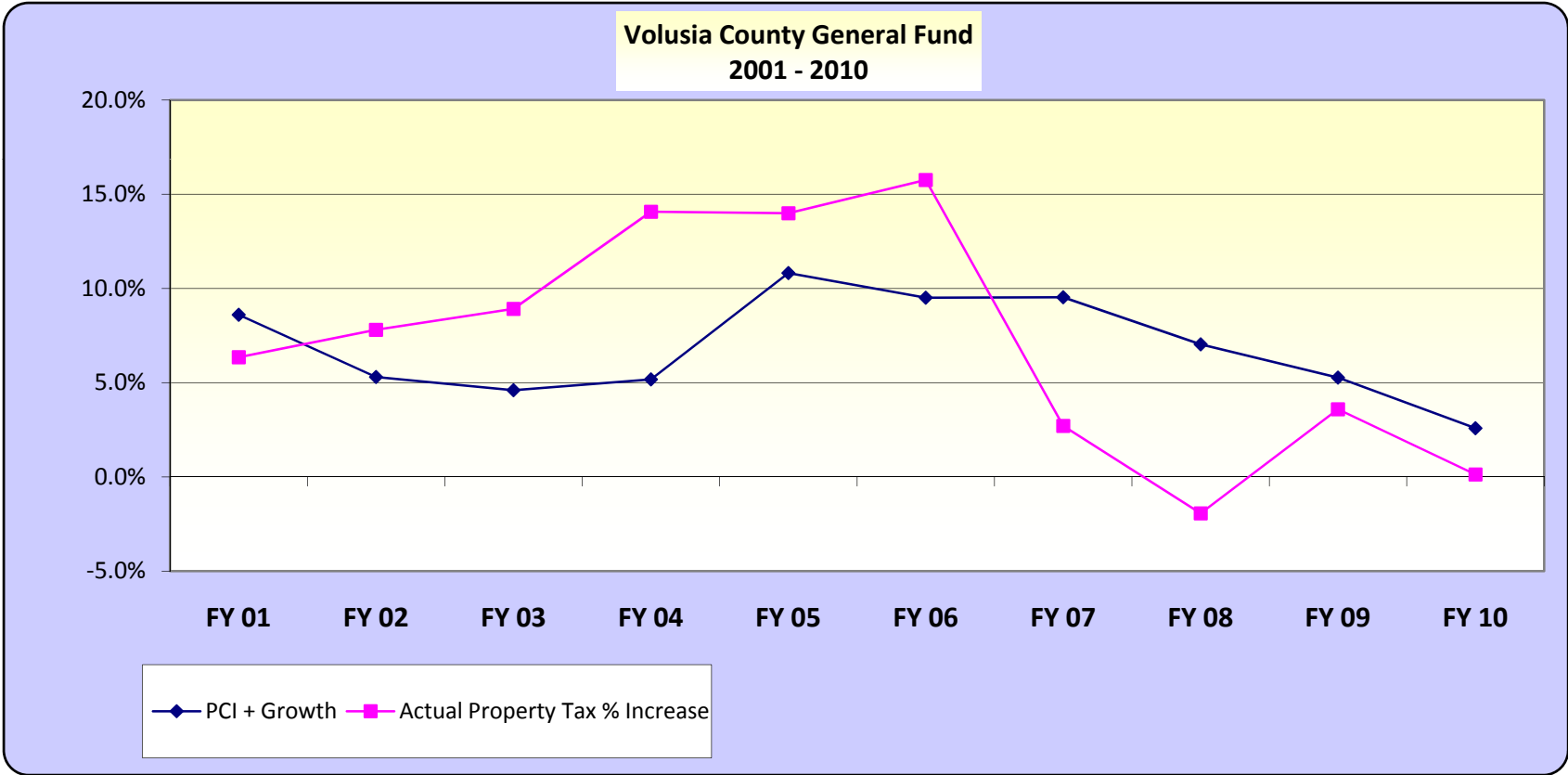
Countywide Budget - Summary of Expenditure Reductions FY09/10

	(millions)
• Personal Services	-\$5
• Operating Expenditures	-\$7
• Capital Outlay	-\$4.9
Total Reduction	-\$16.9

Key Budget Changes

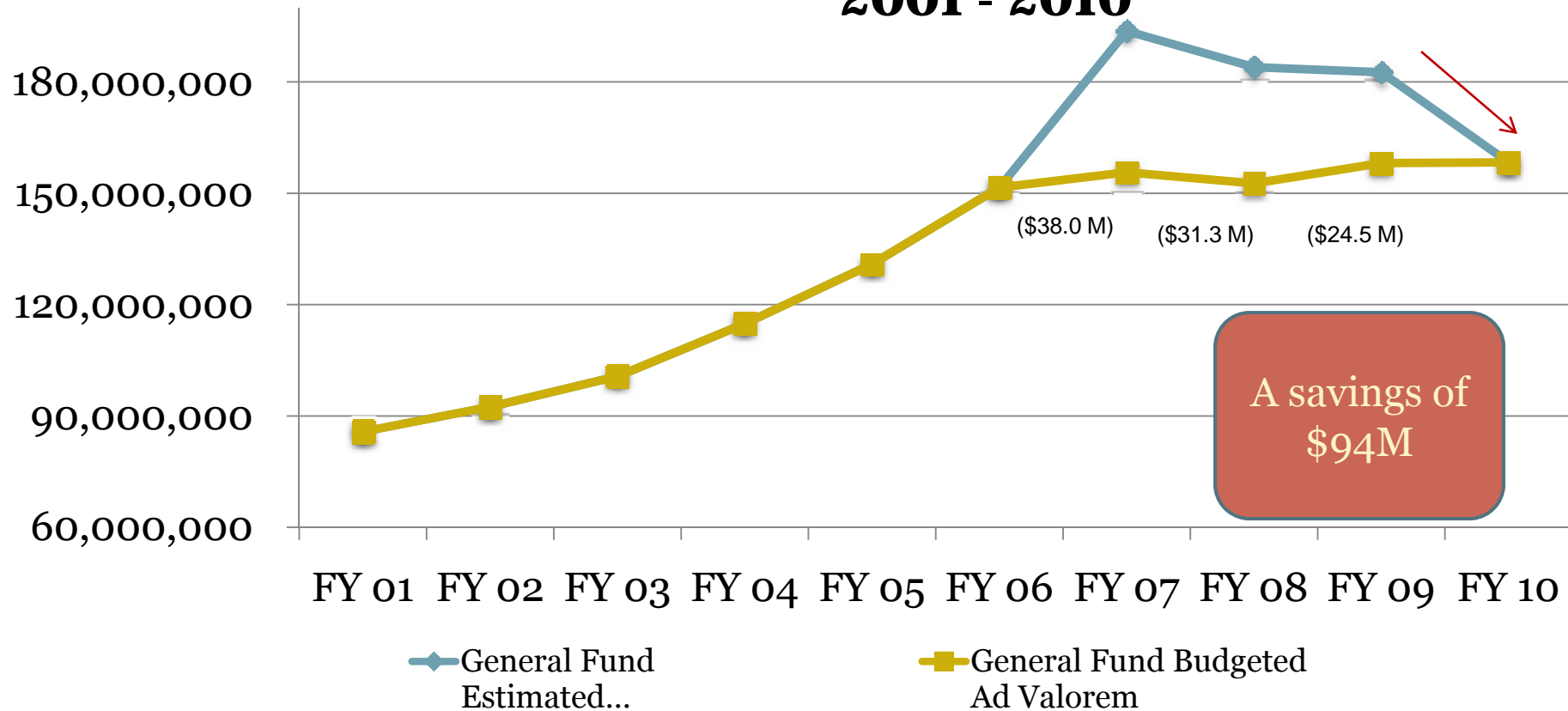
- Position Changes Cumulative FY07-FY10
 - Eliminated 72 full-time and 91 part-time positions a savings of **\$4.8M**
 - 56 Positions full-time and 59 part-time Unfunded throughout all funds a savings of **\$3.2M**

General Fund Budgeted Taxes Compared to Adopted State Growth Standard



General Fund if FY06/07 Rate was Flat

Volusia County General Fund 2001 - 2010



Examples of Homestead and Non Homestead Property General Fund Taxes

Homestead Property Owner

Rate	FY99 Taxable Value	76,011		
5.6			Taxes Paid	\$ 425.66
	FY05 Taxable Value	89,660		
5.6			Taxes Paid	\$ 502.10
	FY06 Taxable Value	93,100		
5.3			Taxes Paid	\$ 493.43
	FY07 Taxable Value	96,643		
RB4.25			Taxes Paid	\$ 411.34
	FY08 Taxable Value	99,684		
RB-5%			Taxes Paid	\$ 388.33
3.89	FY09 Taxable Value	78,425		
			Taxes Paid	\$ 353.16
RB4.5	FY10 Taxable Value	78,553		
			Taxes Paid	\$ 427.73
RB5.4				

Non Homestead Property Owner

	FY99 Taxable Value	73,600		
			Taxes Paid	\$ 412.16
	FY05 Taxable Value	187,130		
			Taxes Paid	\$ 1,047.93
	FY06 Taxable Value	229,607		
			Taxes Paid	\$ 1,216.92
	FY07 Taxable Value	300,140		
			Taxes Paid	\$ 1,277.49
	FY08 Taxable Value	297,168		
			Taxes Paid	\$ 1,157.66
	FY09 Taxable Value	241,600		
			Taxes Paid	\$ 1,087.95
	FY10 Taxable Value	187,287		
			Taxes Paid	\$ 1,019.81

Just value for FY10 \$187,287



Questions?