



Volusia County - Fiscal Year 2011-2012

Mini Budget - January 20, 2011

Fiscal Year 2011-2012

- Mini Budget Workshop Schedule
- Budget Credit Goal for General Fund
- Future Cost Saving Measures



General Fund Budget Credit Goal



\$5 million

- **Establishment of Credits**

- CRA budgeted payments (\$1,525,455)

(due to reduction in property values)

- Use of un-appropriated fund balance (one-time resource) for the payoff of CJS commercial paper debt service an annual savings of (\$1,232,000)

Total Savings (\$2,757,455)

Remaining Target balance \$2,242,545