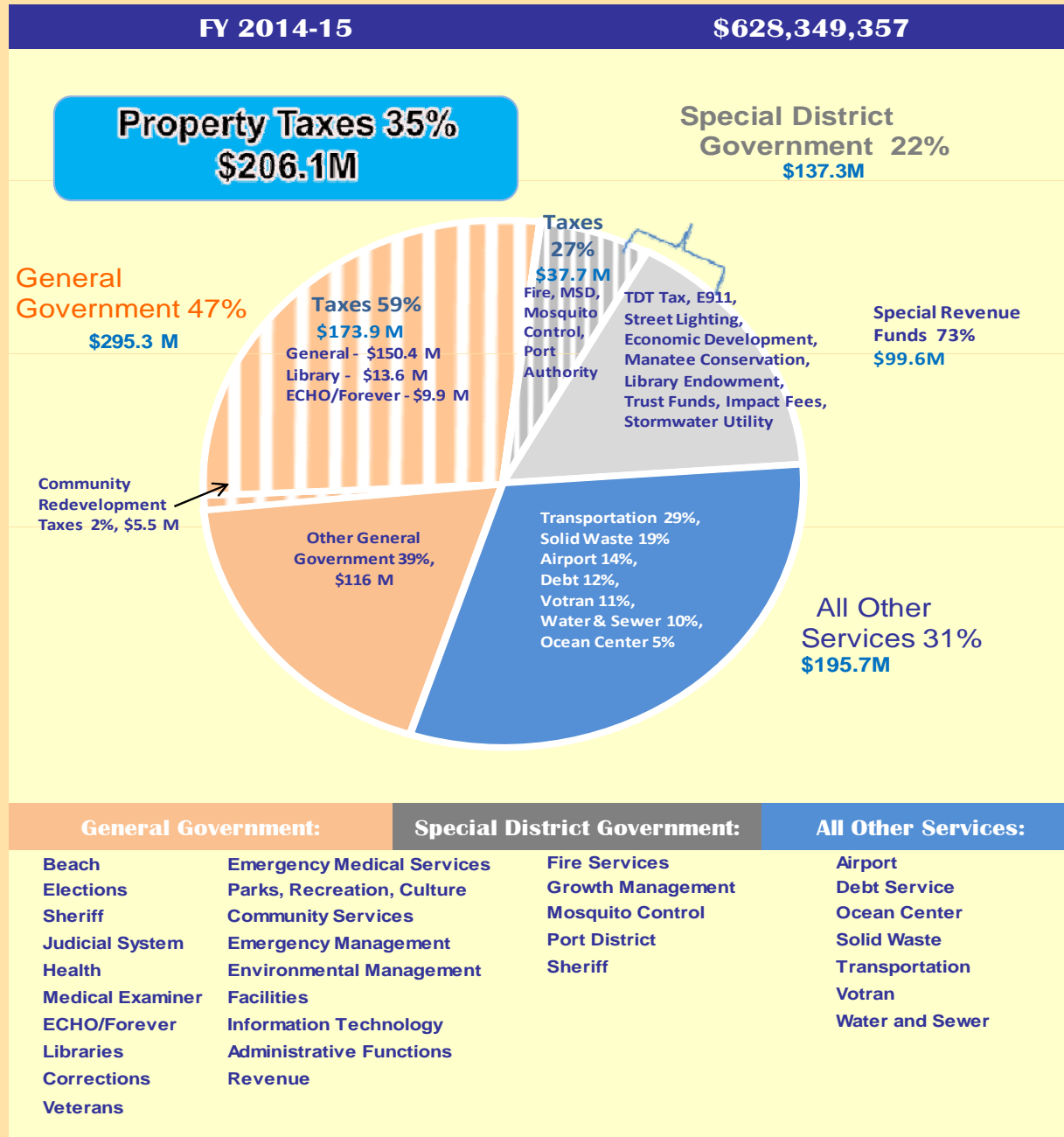




Mini Budget Workshop – setting of FY 2014-15 TRIM rates

July 17, 2014

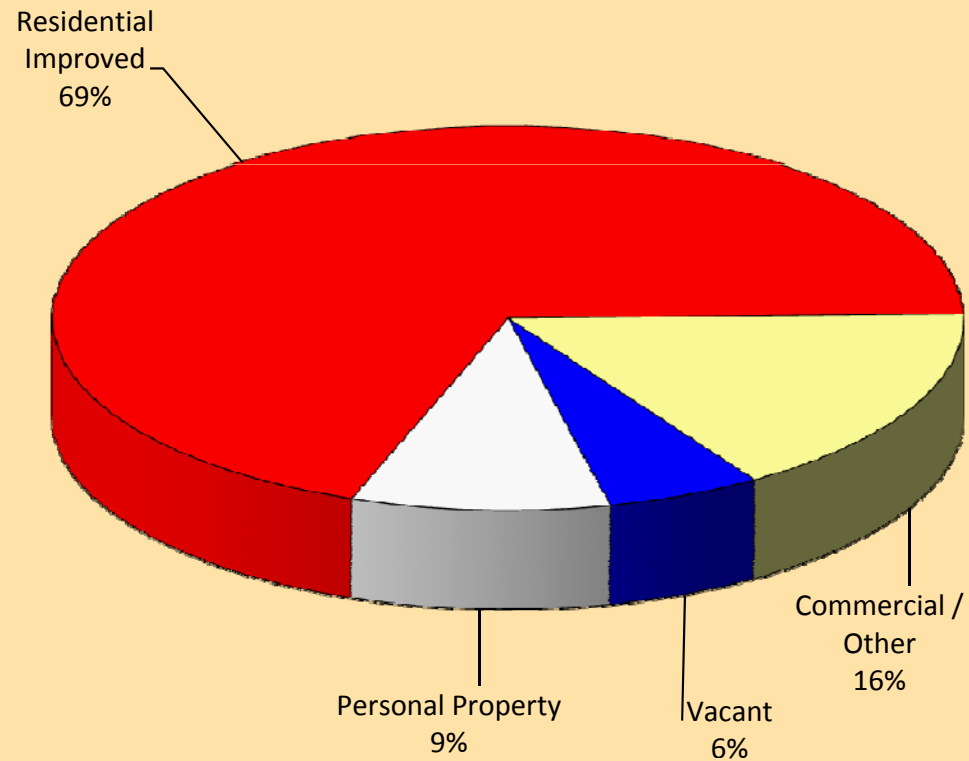
Operating Budget



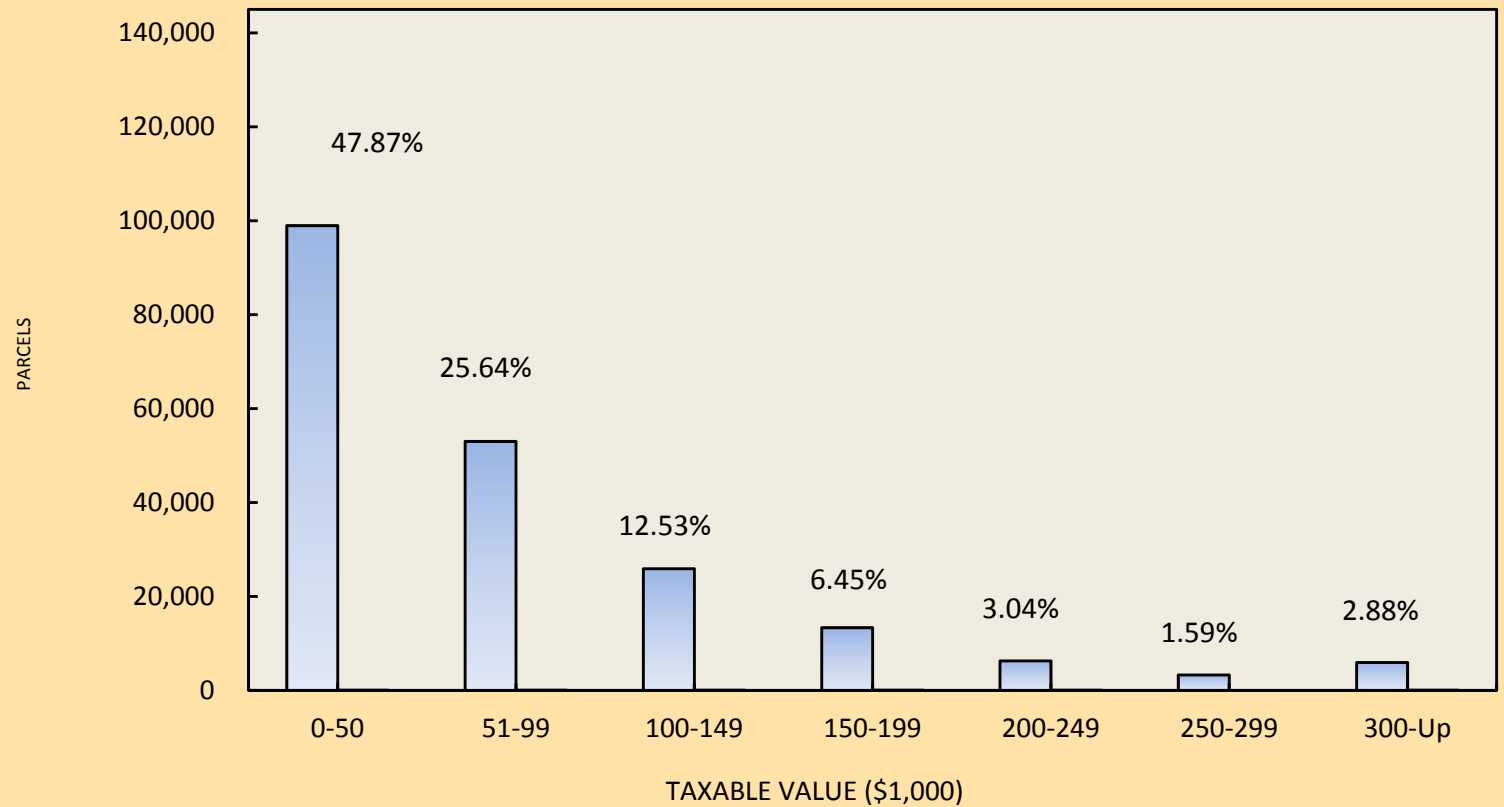
Since 2007,
550 positions have
been eliminated or
unfunded.

Classification of Property

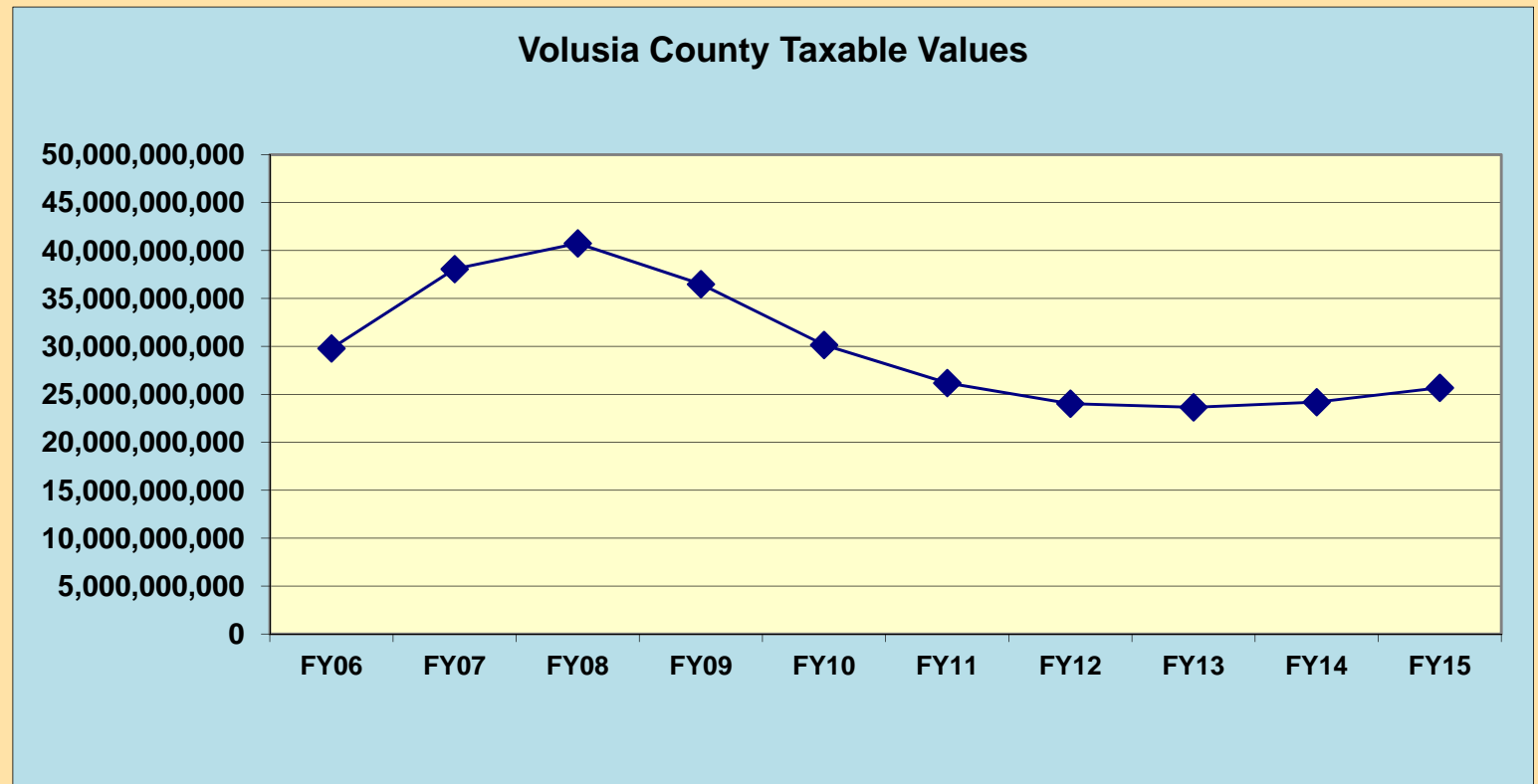
Total Taxable Value \$25,684,571,112



Taxable Value Residential Improved Property



Countywide Taxable Value



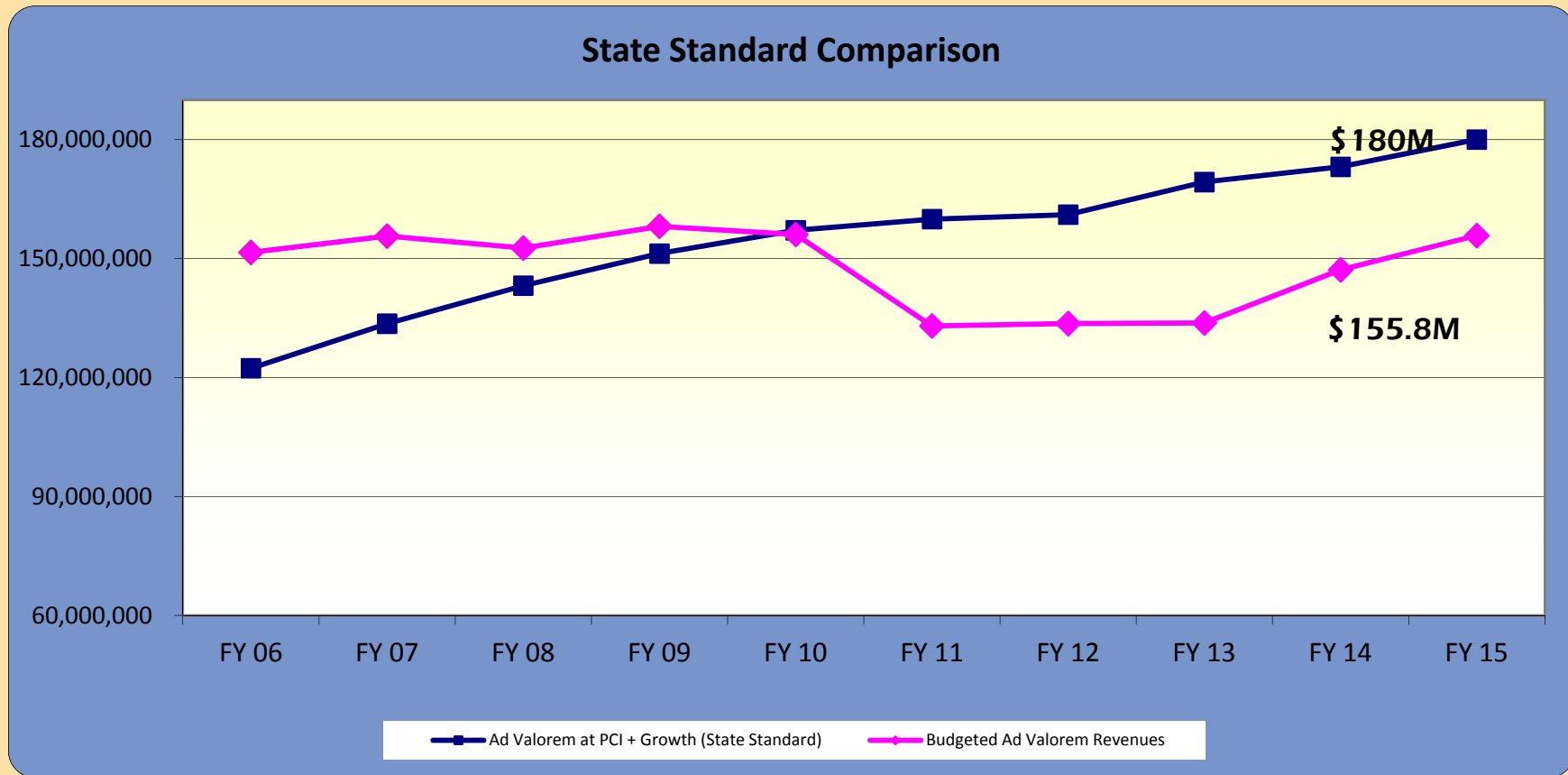
2014 values are below 2006 levels, however the growth of the dollar
2006 to ending 2014 (CPI) grew 21%

Allocation of General Fund Ad Valorem Taxes

General Fund Fiscal Year 2014-15			
Service	Budget	Per Capita*	Percent
Core Government Services/Public Safety			
Public Protection	56,419,672	113.07	
Office of the Sheriff	39,072,190	78.30	36.3%
Justice System	11,615,947	23.28	
Public Safety Radio System	549,134	1.10	
	\$ 107,656,943	\$ 215.75	69.1%
Required Services			
CRA's	5,148,019	10.32	
Property Appraisal	5,961,416	11.95	
Elections	4,195,107	8.40	
Revenue (Tax Collector)	3,155,124	6.32	
Alcohol/Drug/Mental Health Treatment	2,937,594	5.89	
Health Services	2,487,910	4.99	
Medicaid	1,437,016	2.88	
	\$ 25,322,186	\$ 50.75	16.3%
Other Services			
Leadership Services	3,899,525	7.82	
Children's & Community Services	3,868,182	7.75	
Economic Development	3,559,952	7.13	
Utilities	833,000	1.67	
Commuter Rail	1,680,000	3.37	
Votran	7,535,653	15.10	
Maintenance of Public Facilities	1,450,866	2.91	
	\$ 22,827,178	\$ 45.75	14.6%
Total Services Funded by Ad Valorem	\$ 155,806,307	\$ 312.25	

* Per Capita based on the total budget for the service divided by the total County population.

State Standard with General Fund at 6.3189 mills




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

Millage Rates

County of Volusia
Fiscal Year 2014-15 TRIM Workshop
July 17, 2014

Countywide Funds	Taxable Value FY2014-15	Millage Rate 2013-14	Recommended 2014-15 Millage	Budget Rate Variance
General	\$25,684,571,112	6.3189	6.3189	0.0000
Library	\$25,684,571,112	0.5520	0.5520	0.0000
Volusia Forever*	\$25,684,594,973	0.0547	0.0627	0.0080
Volusia Echo*	\$25,684,594,973	0.2000	0.2000	0.0000
Subtotal Countywide Funds		7.1256	7.1336	0.0080
Countywide Voted Debt				
Volusia Forever - Voted Debt*	\$25,684,594,973	0.1453	0.1373	(0.0080)
Total Countywide Funds		7.2709	7.2709	-
Special Taxing Districts				
East Volusia Mosquito Control District	\$18,494,565,187	0.2080	0.1880	(0.0200)
Ponce De Leon Port Authority	\$18,494,610,380	0.0929	0.0929	0.0000
Municipal Service District	\$5,719,602,628	2.2399	2.2399	0.0000
Silver Sands-Bethune Beach MSD	\$732,759,308	0.0150	0.0150	0.0000
Fire Services District	\$5,922,591,111	3.6315	3.6315	0.0000

*voter approved @ 0.20 mills

A close-up photograph of a calculator and a pen resting on a piece of graph paper with handwritten numbers. The calculator is a light-colored, vintage-style device with a blue keypad. The pen is a wooden ballpoint pen. The graph paper has various numbers written in blue ink, including '3460', '1780', '1810', '1250', '945', '1705', and '100'.

Establish FY2014-15 Millage Rates for TRIM Notices

Confirm date of
1st Public Hearing of
September 4, 2014, 6 p.m.