ADOPTED BUDGET
FY 2004-05

DWIGHT D. LEWIS, CHAIR, DISTRICT 1

BILL LONG, VICE CHAIR, DISTRICT 5

FRANK BRUNO, JR., DISTRICT 2

JACK HAYMAN, DISTRICT 3

JOSEPH C. JAYNES, DISTRICT 4

PATRICIA NORTHEY, AT LARGE

JOIE ALEXANDER, AT LARGE

CYNTHIA A. COTO, COUNTY MANAGER

CHARLENE WEAVER, CPA
Chief Financial Officer

DOUGLAS M. KRUEGER
Management and Budget Director

http://www.volusia.org

ACKNOWLEDGEMENTS

The successful completion of this Budget document is attributed to the group efforts of several individuals deserving of special recognition. The cooperation, contributions and expertise provided by each one are greatly appreciated.

The Management and Budget staff is commended for their expertise and perpetual efforts put forth in the research, analysis and compilation of the information published in this document.

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To Community Information, our sincere gratitude for the creative and technical contributions in preparing the budget cover for this document. A special thank you to the ***Daytona Beach News-Journal*** for their contribution of the photographs found throughout the document.

The Office of Management and Budget also recognizes the Technical Services staff for their extensive labor in the deployment and maintenance of the Access Budget System throughout the County. Finally, we gratefully acknowledge the Application Services staff for their assistance in providing the financial data that became the basis for the budget system and for their cooperation in the transfer of data between the mainframe financial system and the budget database.

Some photos courtesy of the *Daytona Beach News-Journal*.

FORMAT OF BUDGET DOCUMENT

The annual budget is prepared using a program performance approach. The format of the budget document serves multiple uses. It is designed to generate discussions related to policy issues, service delivery and attainment of performance objectives by the County Council and management during the preparation, review and subsequent adoption of the budget. The section entitled "Operating Budget by Division and Activity" is the focus of the budget preparation process.

BUDGET MESSAGE

The budget message identifies the major issues facing the County of Volusia from a budgetary perspective. In addition, the budget message summarizes major changes and new programs included in the current fiscal year budget.

BUDGET SUMMARY DATA/GRAPHICS

This section identifies the mission of Volusia County government, key goals and critical success factors. The graphic display of the organization, as well as budgetary data, provides the citizens and media an overview of the current fiscal year budget.

BUDGET SUMMARY SCHEDULES

This section is comprised of schedules that provide information about assessed valuations and millage rates for countywide and special taxing districts, budget summary data, new positions, and approved capital outlay.

FINANCIAL POLICY

The Financial Policy section describes the accounting system and budgetary controls utilized by the County of Volusia. Also identified are the general budget, revenue, appropriation, reserve, and debt management policies used in the development and allocation of resources in the current fiscal year budget. Finally, the budget preparation, adoption and amendment process is described to include a budget calendar outlining the time schedule.

BUDGET BY FUND

The County Council officially adopts the budget at fund level. Each fund is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues and expenditures. Governmental resources are allocated to and accounted for in individual funds based upon the purposes for which they are to be spent and the means by which spending activities are controlled. The various funds and account groups are as follows:

- Governmental Funds
  - General Fund
  - Special Revenue Funds
  - Debt Service Funds
  - Capital Project Funds
- Proprietary Funds
  - Enterprise Funds
  - Internal Service Funds
- Fiduciary Funds (not included in budget document)
  - Trust Funds
  - Agency Funds

The presentation of the revenues and expenditures by fund, which follows, is organized in the sequence identified below:

- Countywide Funds
- Special District Funds
- Debt Service Funds
- Enterprise Funds

  Total Operating Budget
- Capital Project Funds
- Internal Service Funds

OPERATING BUDGET BY DIVISION AND ACTIVITY

This section presents the budget in a program format. The organizational hierarchy used by the County of Volusia identifies programs by activities that comprise divisions.

The Division Summary page provides financial data by program, category (i.e., personal services, operating expenses, capital outlay) and fund source for Actual FY 2002-03, Estimated FY 2003-04 and Budget FY 2004-05. The number of authorized full-time and part-time positions are also indicated.

Individual activity pages contain the same financial data shown on the Division Summary page. In addition, key objectives and performance measures are presented which relate the budget (input) to the services (outcome) for each program. The last section provides a brief highlight of the activity and explains significant changes in performance or expenditures.

CAPITAL IMPROVEMENT PROGRAM

This section identifies the County of Volusia's capital improvement program for the 2004-05 fiscal year. A long-range capital improvement program has also been developed and is updated annually.

APPENDIX

The Appendix contains miscellaneous statistical data and a glossary of budget terms and acronyms.

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PATRICIA NORTHEY
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CYNTHIA A. COTO
COUNTY MANAGER

October 1, 2004

Honorable Members of the County Council
Thomas C. Kelly Administration Center
123 West Indiana Avenue
DeLand, Florida 32720

Honorable Members of the County Council:

A year ago as we were preparing the budget, the War in Iraq required many of our employees to be deployed to that region, or to be called to active duty in support of the war effort. Some of our employees are still away from their families and jobs. We remain grateful to all those involved in the war, as they protect the many rights and freedoms we have as citizens in the United States.

One of those freedoms guaranteed by the fourteen and nineteenth amendments to the U.S. Constitution is the right to vote. 2004 is an election year for all levels of government: national, state, and local. In particular, it is a year of change for Volusia County government. A charter amendment approved by voters changes the offices and terms of the County Council beginning with the 2004 elections. When fully implemented, five district council members will be elected to four-year staggered terms, instead of two-year terms. The at-large council members will be reduced from two to one and it will remain a four-year term. A County Chair whose term is four years will be chosen in a countywide election. These changes are intended to provide continuity of County Council leadership and policy determination.

The FY 2004-05 budget focuses on the programs and services to implement current County Council goals established in January 2004. They include:

- Provide More Efficient and Effective Services
- Continue With Implementation of Smart Growth
- Enhance the Economic Health of the County
- Examine Ways to Strengthen Human Services in the Community
- Institute a Comprehensive Recreation Program to Enhance the Quality of Life
- Encourage Partnerships and Trusts

Court System Funding

The FY 2004-05 budget reflects the first full-year funding of the court system under the Article V, Revision 7 amendment to the Florida Constitution. Actual implementation began on July 1, 2004. The State assumed responsibility for most functions associated with the court system including Circuit and County Judges, Clerk of the Court, and State Attorney and Public Defender Offices. Existing court revenues and a portion of the County's sales tax and state revenue sharing funds were reallocated to the State to pay expenses related to the court system. The net effect is an annual savings to the County of approximately $500,000 prior to the transfer from the state to the County of $3.1 million in juvenile detention costs discussed below. The County remains responsible for providing court facilities, communications, radio systems, utilities, security, and computer information systems. The Legislature also made it a County responsibility to fund Community Legal Services of Mid-Florida, Inc. that provides free legal services to low-income residents of Volusia County. Local discretionary programs associated with the court system also remain a County responsibility. They include: Pre-Trial Services, Drug Lab, Juvenile Drug Court, Teen Court, Law Library, and Public Guardianship.

To assist counties in funding court facility expenses, legal services and other local discretionary programs, the Legislature gave counties the ability to pass local ordinances for these purposes. They include a $65 additional court cost fee that must be used for funding (1) innovations in the court system, (2) legal aid programs, (3) local law libraries, and (4) alternative juvenile programs; a $15 surcharge on non-criminal traffic cases to fund state court facilities; and an additional $2.50 court cost fee for pedestrian and traffic infractions (excluding parking violations) to provide for criminal justice education and training for law enforcement and correctional officers and support personnel. The County Council approved these fees by ordinance on June 17, 2004. The FY 2004-05 budget includes an estimated $2 million from these revenue sources. To a certain extent these fees replaced approximately $1.8 million in revenues that were previously eliminated under Article V implementation, including court facility fee revenues of $600,000, Law Library revenues of $372,000, Legal Services revenues of $519,000, and Teen Court revenues of $345,000.

Finally, though not specifically related to state funding of the court system under the Article V, Revision 7 amendment, the Legislature has mandated that counties pay the cost to house and detain juveniles charged with crimes until their cases are resolved that were previously funded by the state. The FY 2004-05 budget includes $3.1 million to fund this cost-shifting measure. Staff will continue to explore options to eliminate this cost-shifting measure by the state, including supporting legal actions that may be taken by the Florida Association of Counties.

Fire Services

In FY 2003-04, the County Council began a process to upgrade its fire and medical response capabilities and posture itself to enter into interlocal agreements with cities regarding closest unit response agreements by authorizing 23 positions for Fire Services. This brought most urban fire stations up to two Firefighters on duty 24 hours a day, 7 days a week. In addition, 13 positions were added prior to October 1, 2003 to resume County operation of Station 11 (Derbyshire Road, Holly Hill area) and Station 13 (Southland Road, Ormond Beach area) that were previously operated under

contract by the City of Ormond Beach. The FY 2004-05 budget authorizes an additional 41 fire uniformed positions (18 Firefighters, 18 Lieutenants, 3 Captains, 2 Division Officers) and two administrative support positions. Nine stations will be staffed at three positions 24/7. They include Spruce Creek, Halifax, Tiger Bay, Turnbull, Lake Helen, Pierson, Glenwood, DeBary and Daytona Beach International Airport. Two stations will be staffed at two positions 24/7. They include DeLeon Springs and Seville. Three additional Captains will provide round-the-clock staffing of the existing four Battalions. Currently, two Battalions are staffed by Captains on one shift, Monday through Friday. Likewise, two additional Division Officers will provide high-level command structure countywide for all shifts.

The added positions to improve fire and medical emergency response capabilities cannot be accomplished with the current tax rate of 2.8668 mills in the Fire Services fund. A millage rate of 3.3668 mills, an increase of .5000 mills is required to meet the financial obligations and service increases for FY 2004-05.

Police, Fire, Medical Dispatching

In 2002, TriData Corporation of Arlington, Virginia completed a comprehensive fire rescue and emergency medical services system assessment. The study identified areas where efficiencies could be gained, or duplication of services reduced or eliminated. One recommendation was to implement countywide consolidated dispatching of police, fire and emergency medical services. On October 1, 2003, the County's Emergency Management Division assumed responsibility for dispatching fire and emergency medical personnel for County Fire Services (including Lake Helen, Pierson, and Oak Hill), EVAC, DeLand and Holly Hill. Contract discussions for future fire and emergency medical dispatching by the County continue to be held with the cities of Deltona, Ormond Beach, and Orange City.

The Sheriff's Office currently provides police dispatching for the cities of Deltona, DeBary, Orange City, Lake Helen, Pierson and Oak Hill. Dispatching for the City of South Daytona began in February 2004. In FY 2004-05 the Sheriff's Office also will provide police dispatching for the cities of Daytona Beach (including fire/medical dispatching), DeLand and Holly Hill. Contract discussions for future police, fire and medical dispatching by the Sheriff's Office continue to be held with the City of Daytona Beach Shores.

Four Telecommunicator positions were added to the Sheriff's budget in February 2004 for the South Daytona contract. Another 39 Telecommunicator and 4 Supervisor positions were added in September 2004 to the Sheriff's budget for dispatching contracts that begin in FY 2004-05. In addition, all personnel and operating expenses for Sheriff dispatching will be consolidated in the General fund for FY 2004-05. Thirty-five full-time positions are transferred from the Municipal Service District fund to the General fund. The consolidation results in no financial impact for the General fund because a single adjusting entry to the MSD fund will be made quarterly to properly account for dispatching costs associated with the unincorporated area. County dispatching for police, fire and medical calls for the cities identified above will eliminate duplication of services and result in greater efficiencies in the provision of services to our citizens and visitors. At the present time, these cities are contracting with the County for dispatching services. However, the ultimate

goal, as identified in the TriData study, is a consolidated police/fire/medical dispatching service funded by countywide revenues. During FY 2004-05, we will build on our successes with these cities and continue discussions with other cities to implement the long-range goal of consolidated dispatching on a countywide basis.

Growth and Resource Management

Managing growth has been an ongoing process that has challenged elected officials for many years. The Growth Management Act of 1985 categorized capital improvements under the County's Comprehensive Plan as Class A, B, or C. Class A projects are concurrency projects that are tied to the issuance of development orders in the County. Levels of Service were established which rated capacity in Class A categories as A, B, C, D, F. Class A categories include: Mass Transit, Parks and Recreation, Potable Water, Roads, Solid Waste, Stormwater-Water Quality, and Wastewater Treatment. Growth is controlled by curtailing the issuance of development orders as levels of service reach "F" in Class A categories.

Smart growth was adopted as a County Council priority in 2003 to complement continuing efforts under the Growth Management Act of 1985. It is an effort to maintain the current ambiance and open green space environment of the County. This effort includes the establishment of Urban Growth Boundaries (UGB) that promote the concept of compact urban development that is achieved by limiting urban services to existing urban service centers. The Growth Management staff has been working closely with municipalities and other stakeholders on the UGB concept during FY 2003-04. The County Council approved adding urban growth boundaries to the County's Comprehensive Plan on June 17, 2004. What has been learned to-date is the establishment of urban growth boundaries is a complex issue that can have both positive and negative outcomes. Further analysis and discussion of urban growth boundaries among all stakeholders including the County, municipalities, the School Board, environmental organizations, Volusia County Association for Responsible Development (VCARD), the Home Builders Association, the business community, agricultural interests and residents will continue in FY 2004-05. In December 2004 the County Council will consider for adoption amendments to the Comprehensive Plan that will include urban growth boundaries.

Water Supply Management and Protection

The Water Authority of Volusia (WAV) was organized on October 1, 2003. The organization's mission is to plan, provide and preserve a high quality water supply in a sustainable manner through innovative, cost-effective, and environmentally sensitive management practices through the unified voice of its members. Initial efforts will focus on the completion of a master facilities plan. In FY 2004-05 the Utilities and Growth and Resource Management staffs will work with WAV to further its initial projects.

Leisure Services

Leisure Services manages more than 10,000 acres of park sites. These facilities include local and district parks, boat ramps, fishing docks, school park sites, DeBary Hall, the Marine Science Center

and Mary Keller Seabird Rehabilitation Sanctuary, which opened June 19, 2004. Leisure Services also operates over 20 recreational programs with more than 37,000 participants annually. Beginning in FY 2004-05, the County Council approved earmarking $1 million in ECHO funds annually for the Volusia County Trails System. Currently the County has a Spring to Spring trail system that extends from DeBary Hall to Gemini Springs Park. Construction is expected to begin in September 2004 on a new segment of the Spring to Spring trail that connects Gemini Springs with Lake Monroe Park and will be completed in FY 2004-05. The Trails Program when complete is envisioned to include over 70 miles of trails covering all parts of Volusia County. Major capital improvements for FY 2004-05 include:

DeBary Hall improvements including water and sewer hook-up and air conditioning modifications	$ 350,000
Spruce Creek Park Highway Crossover	148,500
Beach Ramp Improvements	73,000
New Smyrna Sugar Mill Stabilization	50,000
Flagler Avenue Beach Front Restroom	150,000
Playground Replacements	180,000
Miscellaneous Park Repair, Renovation and Equipment	447,500
Strickland Shooting Range Relocation	1,000,000
Total	$2,399,000

Economic Development

The Department of Economic Development continues to encourage value-added growth in both private-sector capital investment and employment opportunities through various initiatives that include direct mail and telemarketing, and participation in trade shows. The focus of these initiatives is on recruitment of new businesses, as well as retention of existing businesses. An important part of the economic development effort in the County is creating new locations to accommodate future employers. Six areas are currently under design, engineering or development. They include: Tomoka Industrial Park, DeLand Crossings, Cornerstone Office Park, Airport Corporate Park, Mason Avenue Extension, and Clyde Morris Redevelopment.

The FY 2004-05 budget provides one-tenth mill for economic development funding that will generate $2,313,533 in new revenues. Another $85,000 in other revenues and $1,975,405 in prior year revenues brings total funding for the Economic Development Department in FY 2004-05 to $4,373,938. These monies are imperative for infrastructure construction at the above locations to improve the County's ability to attract new business to the area as part of the County's overall economic development effort.

Ocean Center Expansion

The long awaited expansion of the Ocean Center received final County Council approval on June 17, 2004. Based on architectural presentations, the cost and scope of the project was revised to include 100,000 square feet of new exhibition space, 30,000 square feet of new meeting rooms stacked and adjacent to existing meeting rooms, renovations to the existing interior to bring it up to current market standards and to match the look and quality of the new space, façade improvements on A1A

to help blend the new south/southeast façade with the current façade; and the addition of two surface parking lots. The cost of the expansion is estimated at $57 million and is funded by a 1% increase in the Tourist Development Tax that became effective on July 1, 2003. Construction will begin by the end of 2004 with a scheduled opening of the expanded facility in the Spring of 2007.

Library Services

In October 2003 the County Council requested a staff report on the cost of opening the six regional libraries on Sunday afternoon. The analysis was expanded to also include the cost of expanding evening hours at the regional libraries. The report was presented to the County Council in February 2004. The County Council directed staff to include the expanded days and service hours in the Library's FY 2004-05 budget request, without increasing the Library millage rate, and without impacting the Library capital improvement program. The FY 2004-05 budget totals $19.7 million and includes the addition of 26 full-time positions and the deletion of 4 part-time positions to expand the hours and days of operation at the six regional libraries from six days and two evenings per week to seven days and four evenings per week. Operating hours at community/branch libraries also will be expanded. Because of the growth in the tax base, this can be accomplished at the current millage rate of .6040 mills. The capital improvement program also was not impacted. In addition to planned repairs and renovations at the Oak Hill, Port Orange, Deltona and Orange City libraries, the FY 2004-05 budget includes a reserve of $2,746,827 for future construction of the Deltona Library Expansion and Environmental Learning Center at Lyonia Preserve.

Facilities – Major Capital Improvements

The Finance and Administrative Services' Facility Division provides "on-call" services and planned maintenance for 450 County buildings totaling over 1.7 million square feet. Each year the budget contains capital improvement projects to keep these facilities in good working condition. Major projects for FY 2004-05 include:

Carpet Replacement-DeLand Administration Center	$ 75,000
HVAC Mechanical Repairs-Daytona Courthouse Annex, Emergency Management, DeLand Administration, Correctional Facility and Branch Jail	310,000
Roof Repairs-Branch Jail, Emergency Management, Sheriff's Operation Center, Daytona Courthouse Annex, Correctional Facility, Library Operations Center, Vehicle Maintenance, DeLand Elections Warehouse	1,018,000
Miscellaneous Improvements-Daytona Courthouse Annex, Vehicle Maintenance, Daytona Administration, Halifax Law Center, DeLand Information Technology, DeLand Courthouse, DeLand Administration	658,000
Architectural and Engineering Design-New DeLand Administration Annex	1,000,000
Beach Headquarters Facility Construction	1,818,000
Total	$4,879,000

Emergency Reserve

Since FY 1999-2000, emergency reserves have been established in tax-supported funds. The County Council adopted a minimum goal of 5% of current revenues. The Government Finance Officers Association suggests that local governments should strive for a 10% emergency reserve. The FY 2004-05 budget adds another $3,196,387 to the General fund reserve for a total of $10,093,966, or 6.2% of current revenues. Another $95,316 is added to the Municipal Service District emergency reserve for a total of $1,446,103, or 4.4% of current revenues. Other emergency reserves include the Library-$847,250 (5.6%); Ponce De Leon Port Authority-$161,607 (10%); and Mosquito Control-$238,124 (5%). A first time reserve of $845,793, or 4.3% of current revenues is established for the Fire Services fund.

The importance of these reserves became evident during the 2004 hurricane season when the County sustained significant damages from Hurricane Charley in August, and Hurricanes Frances and Jeanne in September. The State and Federal Emergency Management Agency (FEMA) will reimburse the County for most debris removal and emergency protection costs, as well as repairs to public facilities. However, a significant portion of these costs will remain a County responsibility.

New Positions and Salary Adjustments

Overall, 95 net full-time positions are added and 11 part-time positions are deleted from the FY 2004-05 budget. As discussed earlier, the Public Protection Department accounts for the majority of these positions, which are related to Fire Services staffing. The majority of the Sheriff positions are related to the Deltona and DeBary contracts. Finally Community Services' Library Division is adding 26 positions to expand hours and days of operation at the six regional libraries from six day and two evenings per week to seven days and four evenings per week. Operating hours at community/branch libraries also will be expanded. Total positions added by Department are as follows:

Department	Full-Time	Part-Time
Leadership	6	
Growth and Resource Management	8	4
Justice System	1	
Office of the Sheriff	6	
Public Protection	44	(10)
Community Services	26	(4)
Financial and Administrative Services	4	(1)
Total	95	(11)

A detailed list of new positions, deleted positions and position transfers can be found on the Changes in Authorized Position schedule beginning on Page C-40.

Department and Division Directors continue to tell me the combination wage adjustment and merit pay system has improved their ability to manage and motivate employees. The FY 2004-05 budget includes approximately $3.0 million for a 2% wage adjustment effective the first pay period of the fiscal year, or September 25, 2004. Another $3.2 is budgeted for merit adjustments, which may range from 0% to 4%. As in the past, employees who receive an evaluation that "meets standards"

will generally be eligible for a 2% merit adjustment, "exceeds standards" a 3% merit adjustment, and "outstanding" a 4% merit adjustment. Costs associated with merit adjustments can vary depending on an employee's evaluation, anniversary date and current salary. Therefore, Directors must work within fixed dollar amounts that are based on an average 3% merit adjustment for eligible employees. Employees who are at the top of their pay ranges are eligible for a one-time payment up to $1,000 in lieu of a merit adjustment.

Future Considerations

The FY 2004-05 budget adopts the current General Fund millage rate of 5.6000 mills for the eighth straight year. Adopting the current millage rate and the establishment of the emergency reserve has brought stability to the budgeting process and has placed the County in its best financial position for the past 20 years. Of course, the recent building boom and growth in the tax base over the past several years has been a major reason for the County's favorable financial position. The good news is that when adopting the current millage rate most homeowner tax increases are capped at 3% or the Consumer Price Index rate, whichever is lower. For the FY 2004-05 budget, the cap is 1.9%.

The FY 2004-05 budget does not allocate every dollar to specific programs and services. Approximately $3.3 million is set aside in a reserve for future capital expenditures. These are one-time expenses that do not recur annually. Two capital improvements that will be needed in the near term are expansion of the County's Jail at an estimated cost of $35 million and construction of a County Administration Annex and parking facility in DeLand at an estimated cost of $25 million. As the County continues to grow in population, additional land for off-beach parking will need to be purchased to assure our residents and visitors have access to the beach.

In addition, there is a real possibility legislation will be passed during the 2005 State Legislative Session that increases the homestead exemption from $25,000 to $50,000. While this sounds like a significant savings to the homeowner, the reality is that millage rates will have to be increased or services severely curtailed to balance the budget. The impact on the County's General Fund is approximately $18 million in lower tax revenues. A millage rate increase of 96 cents would be needed to offset the lost revenues.

Closing Comments

The remainder of the budget message provides a consolidated summary, and fund-by-fund discussion of programs and services for FY 2004-05. I wish to compliment the Department and Division Directors for submitting reasonable budgets that focused on areas the County Council has determined are a priority. I also want to acknowledge the hard work of the Budget staff in preparing the annual budget. I invite the County Council and public to review the services outlined in this document. The staff and I are prepared to respond to questions you may have about the budget throughout the fiscal year.

Sincerely,

Cynthia A. Coto
County Manager

Fiscal Year 2004-05
COUNTY OF VOLUSIA, FLORIDA
ADOPTED BUDGET

The following pages outline the revenue and expenditure program for the FY 2004-05. The budget presents to the County Council a formal document that describes all the services and issues, currently identified, that will be faced during FY 2004-05.

FISCAL YEAR 2004-05 SUMMARY

	Adopted FY 2003-04 (Millions)	Adopted FY 2004-05 (Millions)	Percent Total Budget	Dollar Change (Millions)	Percent Change
Taxes	$ 203.0	$ 229.9	44.8%	$ 26.9	13.3%
Licenses and Permits	2.2	2.5	0.5%	0.3	13.6%
Intergovernmental Revenues	56.6	68.5	13.4%	11.9	21.0%
Charges for Services	84.2	98.5	19.2%	14.3	17.0%
Fines and Forfeitures	5.3	1.8	0.3%	(3.5)	(66.0%)
Miscellaneous Revenues	13.4	12.2	2.4%	(1.2)	(9.0%)
TOTAL CURRENT REVENUES	**$ 364.7**	**$ 413.4**	**80.6%**	**$ 48.7**	**13.4%**
Non-Revenues	126.1	141.8	27.6%	15.7	12.5%
Less: Interfund Transfers	(40.4)	(42.2)	(8.2%)	(1.8)	4.5%
TOTAL REVENUES OPERATING BUDGET	**$ 450.4**	**$ 513.0**	**100.0%**	**$ 62.6**	**13.9%**

All taxes, including the property tax, utility tax, convention development tax and local option gas tax are the County of Volusia's primary revenue source. Approximately 44.8% or $229.9 million of the operating funds for the FY 2004-05 budget is generated from taxes. This compares with 45.1% for the FY 2003-04 budget. As the above table indicates, tax revenues will increase by $26.9 million, or 13.3% in FY 2004-05. The increase is summarized as follows:

	Amount (Millions)
Property Taxes at Current Tax Rates All Funds	$ 22.5
Proposed Fire Services Tax Increase	2.8
Resort Tax/Convention Development Tax	1.3
Utility Taxes	0.6
Local Option Gas Taxes	0.1
Communications Services Tax	(0.2)
Franchise Fees	(0.2)
Total	**$ 26.9**

Licenses and Permits are collected in the unincorporated areas of the County. Major revenue sources include building permits, occupational licenses and utility use fees. FY 2004-05 building permit fees account for $1.7 million of the $2.5 million projected revenues in this category.

Inter-Governmental Revenues include the 5th, 6th and 7th cent gas taxes, sales taxes, state revenue sharing funds, payment-in-lieu of taxes, as well as miscellaneous Federal and State revenues for programs ranging from Mosquito Control and the Libraries to the Airport and the Public Transportation System.

Inter-governmental revenues show an increase of $11.9 million in FY 2004-05 for a total of $68.5 million. The major changes include a decrease of $.2 million in State Library Aid and increases of $3.4 million in Federal/State mass transit funds for capital projects, $8.0 million in Federal/State funds for capital improvements at the airport, $.2 million in State Revenue Sharing funds, and $.5 million in a St. John's Water Management District grant.

Charges for Services which include road impact fees, county officer fees related to tax collections and motor vehicle fees, and other miscellaneous charges such as fees collected by the Clerk of the Court, zoning fees, landfill and trash collection charges, total $98.5 million for FY 2004-05. The $14.3 million increase from the current year is primarily attributed to increases of $2.5 million in contract revenues for services provided to municipalities; $1.0 million in water sales; $1.8 million in sewer sales and connection fees; $3.1 million in waste collection and landfill charges; $1.0 million in Public Works charges for labor; and $4.1 million in road impact fees based on rate increases effective May 2004. $1.0 million in Charges for services related to the court system and the Clerk of the Court are eliminated under the implementation of Article V court funding by the State.

Fines and Forfeitures include library fines, and fines paid through the court system. Estimated revenues of $1.8 million for FY 2004-05, reflect a $3.5 million decrease from FY 2003-04 revenues. The decrease is related to revenue the State assumed under Article V funding of the court system.

Miscellaneous Revenues are primarily interest income on collected revenues that are invested until they are needed to pay County expenses and obligations. The interest income varies depending on the timing of revenue collections and interest rates in the market. In addition, land development impact fees, park impact fees and some airport fees are classified under the state chart of accounts as miscellaneous revenues. FY 2004-05 revenues are projected at $12.2 million, a decrease of $1.2 million or 9%, and is primarily related to lower interest and investment income.

Non-Revenues total $141.8 million, an increase of $15.7 million from the current year, and include the appropriation of $95.6 million in anticipated carry-over funds, and $3.3 million in loan proceeds, and $42.4 million in transfers from other funds. Major fund balances are identified in the Budget Summary Schedules Section, Page C-2.

Fund balance is a one-time revenue source that must be regenerated each year from increased revenues and/or expenditure savings. As Volusia County has typically budgeted all anticipated revenue and retains little in reserves, there is no guarantee that fund balance monies will be available the following fiscal year. If the same amount of fund balance is not generated to help fund the ensuing budget a tax increase may be necessary to maintain existing programs and services.

Beginning in FY 1999-2000, the County Council adopted an emergency reserve policy in which tax supported funds must accrue a minimum of 5% and maximum of 10% of current revenues as an emergency reserve. The FY 2004-05 budget adds another $3,196,387 to the General fund reserve for a total of $10,093,966, or 6.2%. Another $95,316 will be added to the Municipal Service District emergency reserve for a total of $1,446,103, or 4.4%. The Library and Port Authority and Mosquito Control have emergency reserves of $847,250, $161,607, and $238,124 or 5.6%, 10% and 5%, respectively of current revenues. A first time reserve of $845,793, or 4.3% of current revenues, is established for the Fire Services Fund.

Although these reserves will assure a fund balance carryover if not utilized as well as increased interest earnings to the fund, the fund balance generated will be used to offset the re-appropriation of the emergency reserve balance in the ensuing fiscal year.

AD VALOREM TAXES (PROPERTY TAXES)

The budget presented in this document is predicated on the following tax rates:

Countywide Funds	FY 2003-04 Adopted Tax Rates	FY 2004-05 Adopted Tax Rates	Change
General	5.6000	5.6000	-
Library	.6040	.6040	-
Volusia Forever	.2000	.2000	-
Volusia ECHO	.2000	.2000	
Total Countywide Funds	6.6040	6.6040	-
Special Taxing Districts			
East Volusia Mosquito Control	.2380	.2380	-
Ponce De Leon Port Authority	.0900	.0900	-
Municipal Service District	1.6910	1.6910	-
Silver Sands – Bethune Beach MSD	.0262	.0230	(.0032)
Fire Services District	2.8668	3.3668	.5000

EXPENDITURES

The FY 2004-05 budget totals $513.0 million, an increase of $62.6 million over the FY 2003-04 budget of $450.4 million. In a budget as large and as complex as the County of Volusia's budget, there are many increases and decreases in programs and capital improvements. The following is a fund by fund discussion of the FY 2004-05 budget, and complements the financial data presented in the FY 2004-05 Operating Budget schedule found on pages C-4 to C-20.

GENERAL (FUND 001)

Budget Cross-reference Page: E-2

The FY 2004-05 budget totals $189,953,036 and is funded by a 5.6000 millage rate for the eight consecutive year. Major changes in FY 2004-05 revenues and expenditures compared with FY 2003-04 are identified below:

General Fund Revenues

Detailed revenues by source can be found in the Budget by Fund section beginning on page E-2. The following list identifies the major changes in revenues:

General Fund Revenues		**Amount**
Ad Valorem Taxes At 5.6000 Mills	$	16,073,881
Article V Implementation		
State – Other Judicial Reimbursements	$	(148,376)
Excess Clerk Fees		(500,000)
Court Services Fee		(278,460)
Forfeiture-Bond Estreatures		(900,000)
Traffic Fines/Costs (excludes $314,222 in MSD)		(1,739,697)
Misdemeanor Fines (excludes $40,000 in MSD)		(129,387)
Law Library, Legal Services, Other Judicial Programs		720,342
Facilities		177,576
Fines – HB Assessments - Education		269,204
Court Facility Fee		411,300
Teen Court		32,490
All Other Judicial Revenues		(243,625)
Subtotal Article V Implementation	**$**	**(2,328,633)**
State Revenue Sharing	$	1,274,448
Tax Collection Fees		141,889
Online Tax Sale		200,000
Motor Vehicle Fees		120,720
Sheriff - Dispatching		1,773,724
Investment Income		(500,000)
City Election Fees		(105,780)
Transfer from Other Funds		(910,529)
Note Proceeds		(4,390,905)
Appropriated Fund Balance		3,460,579
All Other		188,187
Total	**$**	**14,997,581**

Ad Valorem Taxes - The ad valorem tax revenue at the rate of 5.6000 mills raises $130,921,637 or 69.4% of all General fund revenues. The total taxable base in the County is $24.721 billion, a 14.8% increase over the FY 2003-04 taxable value of $21.541 billion. The taxable value of new construction this year totaled $795.9 million compared to $661.3 million the previous year.

A $16.1 million increase in ad valorem tax revenue for FY 2004-05 is attributed to a growth in the countywide taxable property value totaling $3.18 billion, a 14.8% increase over the prior year tax base. Reassessed properties adjusted for exemptions account for $2.1 billion, or 9.7% of this growth, while new construction totaled $795.9 million, or 3.7% of the increase. Personal property increased by $288.1 million, or a 1.3% growth.

The housing market continues to increase property values in Volusia County. Homes valued at $100,000 or greater accounted for 41% of all residential improved properties in FY 2003-04. In FY 2004-05, these homes account for more than 52% of the residential improved properties

Reassessed valuations and new construction of single family residential and condominium units contributed greatly to Volusia County's taxable value growth in FY 2004-05. Single family residential taxable valuations increased by $1.4 billion and added 4,067 improved parcels to the tax rolls; condominium taxable valuations rose $928.6 million with an increase of 1,376 units; improved commercial properties experienced the third highest growth at $237.5million; and $0.3 million accounted for all other properties.

Although $17.8 million was annexed into various municipalities, unincorporated Volusia County experienced the largest taxable valuation growth at $666.5 million. The City of Deltona grew by $256.6 million in taxable value or 14%, Ponce Inlet increased $134.3 million or 23% over prior year assessments, and the cities of DeBary, Edgewater, Lake Helen, Oak Hill, Orange City, and Pierson in total grew by $238.4 million in taxable valuation.

Daytona Beach, Ormond Beach, New Smyrna Beach, DeLand, Holly Hill, South Daytona and Port Orange account for almost $1.3 billion of the $2.8 billion taxable valuation growth, however $132.8 million of this increase is within twelve different Community Redevelopment Agencies. CRA's will receive an additional $1.9 million in ad valorem taxes in FY 2004-05 for a total estimated county wide funding of $11.4 million from various taxing authorities.

Article V Implementation - Another major impact to revenues in FY 2004-05 is the State's implementation of Article V, Revision 7. Revision 7 to the State's Constitution, approved in November 1998 by the voters of Florida, mandates that the State of Florida assume responsibility for most functions associated with the court system that have been delegated throughout the years to the Counties. Actual implementation began on July 1, 2004. A detailed explanation of the total impact of Article V implementation can be found on page 2 of the County Manager's Budget Message.

HB 113-A approved by the 2003 Legislature and SB 2962 approved by the 2004 Legislature details Article V mandates affecting local governments. The implementation laws affecting revenues redirected to the State all public defender liens, local criminal justice trust funds, fine and forfeiture fund revenues. HB 113-A repealed all County enacted service charges or fees enacted by Florida Statutes Chapter 28 and 34. In addition, the State adjusted sales tax rates in both State Revenue Sharing and Sales Tax revenue to remain revenue neutral for FY 2004-05 and resume growth thereafter beginning in FY 2005-06.

To assist counties in funding court facility expenses, legal services and other local discretionary programs, the Legislature gave counties the ability to pass local ordinances for these specific purposes. These ordinances include a $65 additional court cost fee that must be used for funding (1) innovations in the court system, (2) legal aid programs, (3) local law libraries, and (4) alternative juvenile programs; a $15 surcharge on non-criminal traffic cases to fund state court facilities; and an additional $2.50 court cost fee for pedestrian and traffic infractions (excluding parking violations) to provide for criminal justice education and training for law enforcement and correctional officers and support personnel. The County Council approved these fees by ordinance on June 17, 2004.

The net effect of these revenue changes on the General fund is an estimated loss of $2.3 million in judicial revenue. This loss includes $4.5 million in existing revenue sources offset by $2.2 million in new judicial revenue to fund local programs and mandates. These revenues are listed on the General fund revenue schedule shown on page 5. In addition, the loss of growth in Sales Tax and State Revenue Sharing monies estimated at $2.2 million (not shown) would bring the total General fund impact to $4.5 million.

State Revenue Sharing - An increase of General fund, State Revenue Sharing funds totaling $1.3 million is the result of debt retirement on the 1994 Guaranteed Revenue Bonds. State Revenue Sharing funds are estimated at $7,242,547 for FY 2004-05 and are split between the General fund and County Transportation Trust. The County Transportation Trust fund receives $181,900 to fund miscellaneous county wide services performed throughout the year and the General fund receives the balance. Although no real growth is projected in State Revenue Sharing funds for FY 2004-05 due State changes in the distribution formula, an increase to the General fund of $1.3 million is estimated due to the retirement of debt associated with the 1994 Guaranteed Entitlement Revenue Bond. The 1994 Guaranteed Revenue Bond was issued for construction and installation of the 800 MHz Communication System. Volusia County pledged State Revenue Sharing Guaranteed Entitlement and 800 MHz Moving Violation revenues toward retirement of this debt. The $750,000 in 800 MHz Moving Violations will be placed into a capital improvement fund pending the issuance of approximately $7.0 million in bonds in FY 2005-06 for equipment replacement and upgrades to the 800 MHz Communication System. The Moving Violations revenue will be pledged for debt service associated with these bonds.

Tax Collection Fees – Tax Collection fees include fees or commissions on ad valorem and delinquent tax collections, hunting and fishing licenses, and occupational licenses. Major growth in this revenue is generally related to ad valorem tax collections. A $141,889 increase is estimated based on historical activity and growth in the tax base.

Online Tax Sale - The internet sale of tax certificates was approved by County Council in February 2004 and allows investors to peruse and research the offerings on line 24/7 during a three week period prior to the June 1 sale. The tax certificate sale web site provides an interface to data from the Property Appraiser's web site and historical data regarding prior year certificates and tax information. Buyers submit bids online for a user fee of $10 and recoup all fees associated with the tax certificate sale when the certificate is redeemed or the property is sold. The internet sale service

charge is used to offset the cost of design and administration of the web site. Estimated revenue for Online Tax Sales in FY 2004-05 is $200,000.

Motor Vehicle Fees - Motor Vehicle Fees are collected for title and registration transactions for vehicles, mobile homes, and boats. A $120,720 increase is estimated based on current trends in this revenue.

Sheriff Dispatching - The Volusia County Sheriff's Department is currently in discussion with various municipalities to implement a county wide law enforcement dispatching service. In FY 2004-05, the Sheriff's Department, Communications activity will provide police dispatching for Volusia County and ten of its sixteen municipalities to include the cities of Lake Helen, Orange City, Oak Hill, South Daytona, DeLand, Holly Hill, Pierson, Daytona Beach, DeBary and Deltona. All personnel and expenses associated with Sheriff dispatching have been moved to the General fund in FY 2004-05 and offset in part by $1,773,724 in municipal contracts and a $2.5 million charge back to the Municipal Service District fund.

Investment Income - A reduction of $500,000 in investment income is based on current returns on pooled cash investments with no significant change in interest rates expected. Pooled cash investments are averaging slightly below 2% annually.

City Election Fees - City Election revenues are generated from contracted services that the Supervisor of Elections performs for the cities. Municipal elections are generally held in odd numbered calendar years and county wide elections during the even numbered years. Although some municipalities may be included on the November 2004 ballot, FY 2004-05 is essentially a county wide election year to include the Presidential election. In addition, in FY 2003-04 this revenue line included $88,562 in Voter Education funds received from the State. These funds which were subsequently considered grant funds by the State were moved to a grant fund. A decrease of $105,780 is in city election revenues is due to a non-city election year and the change in accounting of Voter Education funding.

Transfer from Other Funds – Transfers total $6.1 million in FY 2004-05, or a $910,529 decrease from the prior year. The reduction is primarily attributed to the use of a contra line in FY 2004-05 for payment to the General fund from Fire Services for Emergency Management Dispatching. This change results in an $800,000 reduction in General fund Transfers from Other funds. In addition, FY 2003-04 marked the final reimbursement from the Municipal Service District fund of $95,876 for Sheriff 800 MHz radio equipment.

FY 2004-05 Transfers from Other funds include the following:

Transfer From	Amount	Reason

Library Fund	$ 953,735	Debt Service Reimbursement of 1994 and 1996 Sales Tax Bond Issues for Deltona, Port Orange, Debary and Southeast Regional Libraries
Sales Tax Fund	5,098,489	General fund share of Sales Tax Revenue
MSD	20,329	Debt Service Reimbursement of 1996 Sales Tax Bond Issue for Sheriff Training Center
Beach Capital	32,527	Debt Service Reimbursement of 1996 Sales Tax Bond Issue for Winter Haven beach front parcel
Total	**$ 6,105,080**	

Note Proceeds - Notes payable proceeds for short term loans are $4,390,905 less than the FY 2003-04 adopted budget. The General fund has been dependant upon short-term loans to finance its capital needs for the past ten years. The FY 2003-04 adopted budget included $4.4 million in notes payable proceeds to fund Sheriff Vehicle's and Information Technology equipment. In FY 2004-05, growth in the General fund tax base will eliminate the need for loan proceeds to fund capital purchases resulting in approximately $55,000 savings over the next three years for every $1.0 million that would be borrowed.

Appropriated Fund Balance – Appropriated Fund Balance carryover is predicated on the FY 2003-04 Financial Analysis presented to County Council in April 2004. Excess revenues and expenditure savings from the prior year resulted in $15.9 million in carryover revenue. The $3.5 million increase in fund balance is largely attributed to Information Technology Systems rebudget of $3.3 million for system replacements not completed in FY 2003-04. Those systems include: $2.0 million for the Criminal Justice Information System (CJIS); $224,406 for the Financial, Time and Attendance System; and $1.045 million for the Telephone System Replacement. The FY 2004-05 Appropriated Fund Balance totals $19,198,242. Exclusive of the $3.3 million in Information Technology rebudgets and $6.9 million earmarked for Emergency Reserves, $5.7 million was used to fund the FY 2004-05 operating budget.

General Fund Expenditures

The FY 2004-05 General fund budget totals $189,953,036 compared to the FY 2003-04 Adopted Budget of $174,955,455, an increase of $14,997,581, or 8.6%. It is supported by an ad valorem tax rate of 5.6000 mills for the eight consecutive year. Major changes in General fund expenses are as follows:

PROGRAM/CATEGORY	AMOUNT
FY 2004-05 Pay Adjustment	$3,729,876
FY 2003-04 Cody Pay Adjustment	(2,496,784)
Overtime	701,226
Florida Retirement System	946,533
Sheriff Dispatch Positions Added in FY 2003-04	1,899,733
Justice System Positions Reductions in FY 2003-04 – Article V	(661,388)
22 New Positions, (7) Part-time and 1 Transfer From Other Funds	946,729
Legal Expenses	(817,530)
Contract Services-Corrections, Emergency Mgt., Finance, Info. Tech.	3,217,811
Court Reporter Services	(808,500)
Utilities	262,489
Liability Insurance	574,244
Clerk of the Court Payments – Reduction due to Article V	(3,492,128)
Witness Fees	(88,500)
Expert Witness Fees	(54,000)
Pre-Trial Fees	(56,250)
Court Ordered Judgments	(37,500)
Law Library	348,089
Central Florida Legal Services	509,722
Public Guardianship	66,700
Juvenile Justice Detention Payments	3,100,000
Office Supplies/Office Equipment	(226,550)
Vehicle Fuel	187,701
Food and Dietary	158,624
Software Purchase	(933,061)
Refunds – Bond Estreatures	(300,000)
EVAC – Baker Act Transports	500,000
Emergency Generators	300,000
Cultural Arts Funding – Formula Increase	164,769
Tax Increment Trust Fund Payments – Total, $4,411,626	1,237,098
Capital Outlay – Total $4,804,562, See Detail List Page C-48	1,699,909
Capital Improvements – Total $5,498,300, See Detail List Page H-3	735,451
Transfer To Debt Service	(402,209)
Transfer To Capital Improvement Fund – Beach Headquarters	1,818,000
Transfer To Economic Development Fund	262,680
Transfer To Votran	1,106,000
Reserve For Future Fund Balance – Total, $3,365,725	(2,728,691)
Reserve For Elections	162,038
Reserve For Vehicle Fuel	125,327

PROGRAM/CATEGORY	AMOUNT
Emergency Reserve – Total $10,093,966	3,196,387
All other	143,536
Total	**$ 14,997,581**

COUNTY TRANSPORTATION TRUST (FUND 103)

Budget Cross-reference Pages: E-11, F-51, F-307, F-311, F-335

Revenues in the County Transportation Trust fund include the local option gas tax, the 5th, 6th, and 7th cent gas taxes, the voted gas tax, and utility taxes transferred from the Municipal Service District. In addition, payments from the cities of DeBary and Deltona for road and traffic signal maintenance and development review and inspection services provided by the County are included as contract revenues. For FY 2004-05 the use of $1,050,000 in local option gas tax revenues to fund the Votran budget was discontinued, and these funds reverted to the Transportation Trust fund for road construction. At the same time, the utility tax transfer from the Municipal Service District to the Transportation Trust fund was reduced by $1,050,000 to provide additional funding for MSD programs and services.

The FY 2004-05 budget of $33,799,919 provides for road and bridge operations, maintenance and repairs to the bascule bridges, engineering services, including traffic signal, arterial street lighting and railroad crossing maintenance. In the Traffic System program one new traffic monitoring camera will be added bringing the total to fifteen. The new location is the Nova Road and LPGA Boulevard Intersection.

Major capital improvements funded from Transportation Trust funds include: Resurfacing of various older roads countywide, $1,500,000; 4-laning DeBary Avenue from I-4 to Providence, $1,000,000; 4-laning Tenth St. from Tatum to Myrtle, $2,300,000; and 5-laning LPGA Blvd. From Jimmy Ann to Nova, $400,000.

LIBRARY (FUND 104)

Budget Cross-reference Pages: E-15, F-219

The countywide Library fund was established to account for revenues and expenses related to the operation of the library system, which includes 6 regional and 9 community/branch libraries and the library operations center. The FY 2004-05 budget of $19,735,221 is funded at a tax rate of .6040 mills, which is the same rate as adopted in FY 2003-04. The FY 2004-05 budget includes the addition of 26 full-time positions and the deletion of 4 part-time positions to expand the hours and days of operation at the six regional libraries from six days and two evenings per week to seven days and four evenings per week. Operating hours at community/branch libraries also will be expanded.

Because of the growth in the tax base, this can be accomplished at the current millage rate of .6040 mills. The capital improvement program was not impacted. In addition to planned repairs and renovations at the Oak Hill, Port Orange, Deltona and Orange City libraries, the FY 2004-05 budget includes a reserve of $2,746,827 for future construction of the Deltona Library Expansion and Environmental Learning Center at Lyonia Preserve.

VOLUSIA ECHO (FUND 160)

Budget Cross-reference Pages: E-17, F-157

The ECHO Program was approved by the voters of Volusia County on November 7, 2000 and provides grants in aid to not-for-profit organizations and municipalities of Volusia County as well as County departments solely to finance acquisition, restoration, renovation, construction and improvement of environmental, cultural, historic and outdoor recreation facilities for public use. An annual countywide tax millage of .2000 mills funds this twenty year program. The County Council created the ECHO Advisory Committee to develop the program procedures and application guidelines. In FY 2001-02 the County Council awarded seven projects grants for a total of $2,126,378 and in FY 2002-03 awarded ten projects grants for a total of $4,000,200. In FY 2003-04 the County Council awarded 16 project grants for a total of $4,012,716. In addition, the County Council earmarked $1 million annually for the countywide Trails Program from future ECHO revenues. The FY 2004-05 budget totals $4.9 million, including $4.7 million in ad valorem revenues.

VOLUSIA FOREVER (FUND 161)

Budget Cross-reference Pages: E-18, F-195

The Volusia Forever program provides for the acquisition and improvement of environmentally sensitive, water resource protection and outdoor recreation lands. The County Council directed that the Volusia Forever program maximize the effectiveness of local tax dollars by using these monies to leverage available funds from other public and private non-profit sources. The program is funded by a voter-approved, countywide millage of .2000 mills. The FY 2004-05 budget totals $5.2 million, including $4.7 million in ad valorem revenues. The program mirrors the Florida Forever conservation lands program and has a goal to leverage every local dollar with a dollar from outside agencies. To date the program has acquired 24,400 acres, consisting of 17 properties, with a total market value of $31.6 million. Of this amount the Volusia Forever program has contributed $14.3 million and the funding partners have contributed $17.3 million towards land purchases.

EAST VOLUSIA MOSQUITO CONTROL DISTRICT (FUND 105)

Budget Cross-reference Pages: E-20, F-235

The East Volusia Mosquito Control District is supported by State funds and local property taxes from the district, whose boundary encompasses the area approximately east of Interstate 95. The FY 2004-05 budget totals $6,187,579 and is funded by a .2380 mill tax rate, which is equal to the current tax rate. The budget provides for the continuation of existing service levels. Because mosquito management takes place around stormwater basins, Mosquito Control staff also performs stormwater maintenance activities on a contract basis.

RESORT TAX (FUND 106)

Budget Cross-reference Pages: E-21, F-239

The Tourist Development Agency revenues of $7,556,321 are derived from a resort tax on hotels/motels and short-term rentals. The 2% resort tax was increased to 3% effective July 1, 2003. The 1% Tourist Development Tax increase will help fund the expansion of the existing Ocean Center. Resort tax revenues are transferred to the Ocean Center debt service and operating funds.

SALES TAX TRUST (FUND 108)

Budget Cross-reference Pages: E-22, F-239

The Sales Tax Trust fund allows the pooling of all sales tax revenue to first meet debt service requirements and the balance of funds to be allocated between the General and MSD funds based upon the statutory distribution formula. This process eliminates the need for additional debt service reserves beyond those required by the bond covenants to meet principal and interest payments.

The 2003 Legislature passed HB 113-A implementing funding reforms of the state court system by decreasing the percentage of state sales tax revenues transferred to the Local Government Half-Cent Sales Tax Clearing Trust Fund from 9.653 percent to 8.814 percent. The net impact of this change was to redirect projected growth of state-shared revenue so that local governments are held harmless relative to FY 2003-04 collections. Therefore no increase in sales tax revenue has been projected in FY 2004-05. A return to growth is anticipated for FY 2005-06.

Sales tax revenue is currently pledged on six different bond issues for which $8.7 million is needed to meet principal and interest payments for FY 2004-05. The balance of $10.0 million is split statutorily between the General and MSD funs as follows:

General Fund	$ 5,098,489
MSD	4,912,225

Debt Service	8,715,362
Total	$18,726,076

ADVERTISING AUTHORITY (FUND 111/Fund 112)

Budget Cross-reference Pages: E-23 to E-24, F-331

The Advertising Authority funds account for revenues raised from the convention development tax on hotel/motel rooms and short-term rentals. These funds, totaling $7,840,645 in FY 2004-05, are expended for tourist-related promotions by the West Volusia Advertising Authority, by the Halifax Area Advertising Authority through the Daytona Beach Convention and Visitors Bureau, and the Southeast Area Advertising Authority. The current tax is 3% for all advertising authorities. Because of concerns about the propriety of expenditures made by the Southeast Advertising Authority, the County Council directed that their budget be administered through the County's financial system for FY 2003-04. A separate Advertising Authority Fund 112 was established for this purpose. Administration of the budget for the Southeast Advertising Authority has been returned to that organization for FY 2004-05.

PONCE DE LEON PORT AUTHORITY (FUND 114)

Budget Cross-reference Pages: E-25, F-283

The FY 2004-05 budget totals $6,507,737 and is funded by an ad valorem millage rate of .0900 mills, which is the same millage as adopted in FY 2003-04. Included in the budget is $3,054,000 from the sale of the Marine Commerce Park, on May 6, 2004 to the City of Edgewater. For FY 2004-05, these funds have been placed in a reserve for future capital outlay. The Port Authority provides funding for coastal property acquisition, improvements to facilities and amenities for inlet and coastal parks, the Clean Vessel assistance program, environmental mitigation and small navigation projects in cooperation with the U.S. Army Corps of Engineers, and the Joint Participation Program.

The Port Authority is the local sponsor for the Federal Navigation Project at Ponce De Leon Inlet. The federal program is implemented by the U.S. Army Corps of Engineers. The navigation project provides for the maintenance of a safe and navigable oceanic access channel through Ponce De Leon Inlet. As the "local sponsor" for this project, the district provides local cost-share funding support to the U.S. Army Corps of Engineers for planning, engineering, design and construction of new channel works projects. The local share from the district will be 50% of an estimated $6 million total cost for a 1,000 foot extension of the South Jetty at Ponce De Leon inlet. The project also includes the construction of a 1,200 foot public fishing deck on top of the jetty extension. The project has been delayed since 1999 due to permit negotiations and federal funding availability. The permit was issued in 2003, and funding for this project will be re-budgeted in FY 2004-05 in anticipation of federal funding. An effort to secure assistance for a portion of the local share of this

project from the State of Florida Department of Environmental Protection ($1,500,000) and the Florida Inland Navigation District ($750,000) will continue in FY 2004-05.

E-911 EMERGENCY TELEPHONE SYSTEM (FUND 115)

Budget Cross-reference Pages: E-26, F-257

The E-911 Emergency Telephone System fund was created in FY 1987-88 to account for monthly user charges on telephone service for operation and maintenance of the E-911 System, as well as for capital equipment purchases. The system is comprised of 11 Public Safety Answering Points (PSAP's) which are located in the cities, EVAC, and the Sheriff's Communication Center. Ongoing responsibilities associated with maintenance of the system include review and revision of the operating protocol procedures, maintenance of the database by which calls are correctly routed by the computer system, and public information programs for various civic groups.

The system is fully funded through a monthly service charge on telephone bills. The 41-cent rate for FY 2004-05 is the same as the current rate and funds a budget totaling $4,229,765. The budget also includes hardware and software to allow location identification for E-911 calls from cellular phones. Revenues generated from a statewide 50-cent service charge on cellular phone bills offsets the wireless identification system.

SPECIAL LIGHTING DISTRICTS (FUND 116)

Budget Cross-reference Pages: E-27, F-239

Currently there are 49 special lighting districts in the unincorporated areas of the County. The County Council approves a district after appropriate review for compliance with Section 110 of the County Code. The homeowners are assessed for their pro rata share of street light costs, which is included on the annual tax bill. These special assessments are accounted for within the Special Lighting Districts fund. The budget for FY 2004-05 totals $187,544.

OCEAN CENTER (FUND 118)

Budget Cross-reference Pages: E-30, F-247

The Ocean Center facility includes a 9,500-seat arena and 18 meeting rooms in which a variety of concerts, trade shows, convention meetings and other local area events are held. All revenues and expenditures related to the daily operations are accounted for within this fund. Debt service on the facility construction is budgeted under a separate debt service fund.

The operating budget for FY 2004-05 totals $5,729,138 and is supported by revenues generated from events, and resort tax funds not required for debt service payments on the facility. Resort tax revenues are derived from a surcharge on hotel/motel rooms and short-term rentals. An increase in the resort tax surcharge from 2% to 3%, effective July 1, 2003, was approved by the County Council on April 24, 2003. The 1% Tourist Development Tax increase will help fund a $57 million

expansion of the existing Ocean Center that will add a 100,000 square foot exhibition hall, 30,000 square feet of new meeting rooms stacked and adjacent to existing meeting rooms, renovations to the existing interior to bring it up to current market standards and to match the look and quality of the new space, façade improvements on A1A to help blend the new south/southeast façade with the current façade, and the addition of two surface parking lots. Construction is expected to begin in late 2004 with a scheduled opening of the expanded facility in the Spring of 2007.

MUNICIPAL SERVICE DISTRICT (FUND 120)

Budget Cross-reference Pages: E-31, F-15, F-27, F-111, F-131, F-139, F-157, F-203, F-239, F-257, F-277

The Municipal Service District provides municipal type services to the unincorporated areas of Volusia County. The FY 2004-05 budget totals $42,937,590 and is supported by an ad valorem tax millage of 1.6910 mills for the ninth year. Detailed revenues by source can be found in the Budget by Fund section beginning on page E-31. The following list identifies the major changes in revenues:

Municipal Service District Revenues	**Amount**
Ad Valorem Taxes	$ 1,095,597
Franchise Fees – Waste Collection Fund	(238,472)
Utility Taxes/Communications Service Tax	325,000
Building Permits	310,419
City Contracts	548,073
Traffic Fines	(314,222)
Investment Income	(200,000)
Sales Tax Transfer	(171,482)
Fund Balance	(1,183,316)
All Other	(111,412)
Total	**$ 60,185**

Ad Valorem Taxes - An $1,095,597 increase in ad valorem tax revenue for FY 2004-05 is attributed to a growth in the Municipal Service District taxable property value totaling $666.4 million, or 13.4% over the prior year tax base. Reassessed properties adjusted for exemptions account for 9.7% growth or $482 million, while new construction totaled $184.4 million or a 3.7% increase. Ad valorem tax estimates for FY 2004-05 are predicated upon maintaining the current tax rate of 1.6910 mills.

Franchise Fees - Franchise Fees charged to the Waste Collection Fund will be discontinued in FY 2004-05 to minimize costs impacting the residential trash collection assessments. This change results in a reduction of $238,472 in annual revenue for the Municipal Service District fund.

Utility Taxes/Communication Services Tax - Volusia County levies a 10% public service utility tax (PST) on electricity and metered or bottled gas and a 5.22% Communication tax in the unincorporated area. Based on current trends, a $325,000 increase or 3% growth is estimated for FY 2004-05.

Building Permits - Based on current trends, a 5% increase or $310,419 over prior year adopted building permit revenue is projected for FY 2004-05. This increase is attributed to a combination of construction activity and an annual increase in building permits based on the change in the CPI from the prior year. This estimate also includes growth in electrical, plumbing, mechanical and re-inspection fees.

City Contracts - The cities of DeBary, Deltona, and Pierson contract with Volusia County for law enforcement services. The City of DeBary also contracts with Volusia County for Growth Management and Animal Control services. FY 2004-05 contracted services are increased by $548,073 due primarily to the increase in the cost of law enforcement for the City of Deltona. Three additional positions are included in the Deltona contract (Deputy II, Sergeant, Lieutenant) for FY 2004-05 and one Deputy II in the City of DeBary.

Traffic Fines – Article V Implementation. HB 113-A repealed all County enacted service charge or fees enacted by Florida Statutes Chapter 28 and 34.

Investment Income - A reduction of $200,000 in investment income is based on current returns on pooled cash investments with no significant change in interest rates expected. Pooled cash investments are averaging slightly below 2% annually.

Sales Tax Transfer – Sales Tax revenue is received in the Sales Tax Trust fund and distributed between the General, MSD and Debt Service funds pursuant to a statutory formula. The FY 2004-05 MSD share of sales tax revenue from the Sales Tax Trust fund is $4,953,706 or $171,482 less than the prior year budget. This reduction is attributed to a flat revenue estimate due to Article V implementation and changes in the distribution formula for debt service.

Appropriated Fund Balance - The Appropriated Fund Balance carryover of $3,944,181 is predicated on the FY 2003-04 Financial Analysis and is $1,183,316 less than the prior year fund balance. When there is a reduction in fund balance, additional revenues from other sources are needed to maintain current services. The prior year budget however included a $1.7 million Reserve for Fund Balance that enabled the MSD fund to absorb this reduced carryover without affecting services.

The FY 2004-05 Appropriated Fund Balance of $3.9 million also includes $1.3 earmarked for Emergency Reserves leaving $2.6 million to fund the new year operating budget versus $3.8 million used in FY 2003-04.

Municipal Service District Expenditures

The FY 2004-05 Municipal Service District budget totals $42,937,590. The budget is supported by an ad valorem tax rate of 1.6910 mills for the ninth consecutive year. Major changes in Municipal Service District expenses are as follows:

PROGRAM/CATEGORY	AMOUNT
FY 2004-05 Pay Adjustment	$ 886,493
FY 2003-04 Cody Pay Adjustment	(733,187)
6 Net positions added in FY 2004-05	204,608
FICA	152,044
Florida Retirement System	257,667
Group Insurance	126,042
Workers Compensation	142,722
Liability Insurance	46,758
Postage	53,250
Farm and Garden Supplies	57,270
Computer Software	43,850
Office Supplies/Office Equipment	(103,398)
Vehicle Fuel	79,098
Capital Outlay - Total $1,851,666	109,776
Capital Improvements - Total $ 0	(54,000)
Transfer To General Fund	(95,859)
Transfer to Transportation Trust Fund – Utility Taxes	(1,050,000)
Transfer to Fire District Fund	83,246
Reserve for Future Fund Balance	(704,961)
Reserve for Vehicle Fuel	100,009
Emergency Reserve – Total $1,446,103	95,316
All Other	363,441
Total	**$ 60,185**

SPECIAL ASSESSMENTS (FUND 121)

Budget Cross-reference Pages: E-35, F-239

A new Special Assessment Fund is established in FY 2004-05 to account for special assessment projects that are constructed through the County using current revenues or borrowed funds. The construction and financing costs are repaid by homeowners through special assessments, which will appear on their annual tax bill. For some projects, special assessment charges may be billed directly

to the homeowner. The initial start-up funding for special assessment projects in FY 2004-05 is $450,000.

COURT IMPROVEMENT (FUND 128)

Budget Cross-reference Pages: E-36, F-121

The Court Improvement fund was created in FY 1998-99 to account for the assessment of additional court costs pursuant to FS 938.18. A Judge could assess up to $150 in additional court costs to any person pleading guilty or nolo contendere to, or is found guilty of, any felony, misdemeanor, or criminal traffic offense. The costs were imposed so long as the person had the ability to pay and the person was not prevented from making restitution or other compensation to victims, or from paying child support. Court improvement funds were used for the acquisition of land, easements, and right-of-way for the construction, repair, or maintenance of court facilities. Effective July 1, 2004, these revenues were eliminated under the Article V, Revision 7 court funding implementation.

CRIMINAL JUSTICE REIMBURSEMENT (FUND 129)

Budget Cross-reference Pages: E-37, F-325

Chapter 88-280 of the Laws of Florida required the County to establish a special revenue fund for the deposit of additional court costs collected by the Clerk of the Circuit Court. These funds were used to partially reimburse the County for expenditures incurred by the State Attorney, Public Defender and Medical Examiner. These assessments by the courts helped to reduce the local taxpayer's contribution for expenses related to these court functions. Effective July 1, 2004 these revenues were eliminated under the Article V, Revision 7 court funding implementation. In addition, most expenses related to the State Attorney and Public Defender Offices were assumed by the state. The County is still responsible for the costs of communications, information systems, and facilities.

ECONOMIC DEVELOPMENT (FUND 130)

Budget Cross-reference Pages: E-38, F-89

The Department of Economic Development continues to encourage value-added growth in both private-sector capital investment and employment opportunities through various initiatives that include direct mail and telemarketing, and participation in trade shows. The focus of these initiatives is on recruitment of new businesses, as well as retention of existing businesses. An important part of the economic development effort in the County is creating new locations to accommodate future employers. Six areas are currently under design, engineering or development. They include: Tomoka Industrial Park, Deland Crossings, Cornerstone Office Park, Airport Corporate Park, Mason Avenue Extension and Clyde Morris Redevelopment.

The FY 2004-05 budget totals $4,373,938 consisting of $2,313,533 in new ad valorem revenues, $1,975,405 in prior year revenues, and investment income and other revenues of $85,000. These monies are imperative for infrastructure construction at the above locations to improve the County's ability to attract new business to the area as part of the County's overall economic development effort.

ROAD IMPACT FEES TRUST (FUNDS 131, 132, 133, 134)

Budget Cross-reference Pages: E-39 to E-43, F-51

The Road Impact Fees Trust funds accrue monies from transportation impact fees charged against new construction in the County. Road projects funded by impact fees must be growth-related and located in one of the four districts in which monies are collected.

Impact fee revenues are estimated at $11,720,000, interest income at $275,000, and carry-over revenues at $6,258,200 for FY 2004-05. The total budget for all impact fee programs is $18,243,200. The high carry-over is due to the restrictions placed upon the usage of monies with regards to the location of projects, as well as the need to accumulate monies before beginning a major project. In addition, carry-over revenues were affected by an increase in impact fees effective May 1, 2004. Impact fee revenues will be used to fund debt service requirements on a $65 million bond issue in FY 2004-05 to advance construction of several road projects.

Major construction projects include: 4-lane Williamson Blvd. From U.S. 92 to Indigo Dr., $500,000; 4-lane 11th Street from Jimmy Ann Dr. to Nova Rd., $810,000; 3-lane Madeline Ave. from Sauls Rd. to U.S. 1, $600,000; 4-lane Airport Rd. from Spruce Creek to Taylor Rd., $1,730,000; DeBary – Doyle Rd- Interstate 4 to Providence alignment study, $608,685; and 2-lane U.S. 17/92 at Rhode Island school site, $910,000.

PARK IMPACT FEES (FUNDS 135, 136, 137, 138, 139)

Budget Cross-reference Pages: E-44 to E-48, F-203

The County Council in FY 1989-90 adopted Park impact fees. These fees are assessed against new construction in the County, and are expended for growth-related park development within four local park impact fee districts and one countywide regional park impact fee district.

The budgets for the five districts in FY 2004-05 total $2,831,647 and are comprised of $521,000 in impact fees and $32,522 in interest income, and $2,278,125 in carry-over revenues from FY 2003-04. Major Projects for FY 2004-05 include: Strickland Range Relocation - $300,000; Lake Colby Park Improvements - $319,860; Kaye Property Meeting Facility - $75,000; Strickland Multi-Purpose Fields - $396,381; Plymouth Ave. Multi-Purpose Fields/Park Facilities - $455,862.

FIRE SERVICES (FUND 140)

Budget Cross-reference Pages: E-49, F-139

The FY 2004-05 budget of $24,087,707 provides key resources for the County to upgrade its fire and medical response capabilities. In FY 2003-04, the County Council began a process to upgrade its fire and medical response capabilities and posture itself to enter into interlocal agreements with cities regarding closest unit response agreements by authorizing 23 positions for Fire Services. This brought most urban fire stations up to two Firefighters on duty 24 hours a day, 7 days a week. In addition, 13 positions were added prior to October 1, 2003 to resume County operation of Station 11 (Derbyshire Road, Holly Hill area) and Station 13 (Southland Road, Ormond Beach area) that were previously operated under contract by the City of Ormond Beach. The FY 2004-05 budget authorizes an additional 36 fire uniformed positions (15 Firefighters, 16 Lieutenants, 3 Captains, 2 Division Officers) and two administrative support positions. Eight stations will be staffed at three positions 24/7. They include Spruce Creek, Halifax, Turnbull, Lake Helen, Pierson, Glenwood, DeBary and Daytona Beach International Airport. Two stations will be staffed at two positions 24/7. They include DeLeon Springs and Seville. Three additional Captains will provide round-the-clock staffing of the existing four Battalions. Currently, two Battalions are staffed by Captains on one shift, Monday through Friday. Likewise, two additional Division Officers will provide high-level command structure countywide for all shifts.

The added positions to improve fire and medical emergency response capabilities could not be accomplished with the current tax rate of 2.8668 mills in the Fire Services fund. A millage rate of 3.3668 mills, an increase of .5000 mills was adopted by the County Council to meet the financial obligations and service increases for FY 2004-05.

FIRE IMPACT FEES (FUNDS 151, 152, 153, 154)

Budget Cross-reference Pages: E-51 to E-54, F-139

In May 1989 the County Council authorized the collection of Fire/Rescue Service Impact Fees. These revenues are used for capital improvement needs related to new growth in the County and are expended within four fire impact fee zones. The budgets for the four districts for FY 2004-05 total $715,381 and are comprised of $316,000 in impact fees, $14,000 in interest income, and $385,381 in carry-over revenues. Planned expenditures for FY 2004-05 include the replacement of a squad truck at the Spruce Creek station - $160,000, and an engine replacement at the Spring Lakes station - $182,820.

SILVER SANDS/BETHUNE BEACH MSD (FUND 157)

Budget Cross-reference Pages: E-55, F-239

This special district currently provides street lighting funded from the property tax, as opposed to a

special assessment charge. The FY 2004-05 budget totals $15,052 and is funded by an ad valorem millage rate of .0230 mills, which is the rollback tax rate.

STORMWATER UTILITY (FUND 159)

Budget Cross-reference Pages: E-56, F-347

The Stormwater Program is funded by an annual $30 non ad valorem assessment per Equivalent Residential Unit (ERU). The FY 2004-05 budget totals $1,834,304. Stormwater capital improvements focus on two components: water quality flood reduction projects and water quality/stormwater conservation projects. Major projects planned for FY 2004-05 include Indian River Lagoon canal flow structure, Gabordy Basin improvements and McGarity Basin outfall improvements.

LAW ENFORCEMENT TRUST (FUND 170)

Budget Cross-reference Pages: E-58, F-257

The FY 2004-05 budget for Law Enforcement Trust is $286,823. Law Enforcement Trust revenues are primarily generated from locally confiscated drug money. Federal Forfeiture Sharing Justice Trust revenues are confiscated in cooperation with the Federal Drug Enforcement Agency (DEA) and Federal Forfeiture Sharing Treasury Trust Fund revenues are generated in cooperation with Customs and the Coast Guard. These confiscated funds are generally used to replace law enforcement equipment. Other uses have included Homeland Security initiatives, donations to local organizations, and Deputy training.

BEACH ENFORCEMENT TRUST (FUND 171)

Budget Cross-reference Pages: E-59, F-19

The FY 2004-05 budget for Beach Enforcement Trust is $6,171. Beach Enforcement Trust revenues are primarily generated from contraband confiscated on the beach. Funds in these accounts are reported semi-annually to the Federal Department of Law Enforcement. These confiscated funds are generally used to replace Beach Patrol equipment.

FEDERAL FORFEITURE SHARING JUSTICE (FUND 172)

Budget Cross-reference Pages: E-60, F-257

The FY 2004-05 budget for Federal Forfeiture Sharing Justice is $228,312. Federal Forfeiture Sharing Justice Trust revenues are primarily generated from forfeitures of drug money confiscated in cooperation with the Federal Drug Enforcement Agency (DEA). These confiscated funds are generally used to replace law enforcement equipment. Other uses have included Homeland Security initiatives, donations to local organizations, and Deputy training.

FEDERAL FORFEITURE SHARING TREASURY (FUND 173)

Budget Cross-reference Pages: E-61, F-257

The FY 2004-05 budget for Federal Forfeiture Sharing Treasury is $12,209. Federal Forfeiture Sharing Treasury Trust revenues are primarily generated from forfeitures of drug money confiscated in cooperation with Customs and the Coast Guard. These confiscated funds are generally used to replace law enforcement equipment. Other uses have included Homeland Security initiatives, donations to local organizations, and Deputy training.

DEBT SERVICE (FUNDS 201, 202, 203, 206, 207, 225, 227)

Budget Cross-reference Pages: E-62 to E-69, F-81

Seven debt service funds totaling $32,401,644 have been established to repay the principal and interest expenses related to long-term debt on various revenue bond issues. Due to the record low interest rates, the County refinanced four of its outstanding bond issues in 2002 and 2003. The total debt service savings realized by the refinancing was in excess of $5.7 million. The bonds accounted for in debt service funds were issued for construction of the following facilities:

Branch Jail
Ocean Center
Thomas C. Kelly Administration Center
Sheriff's Operation Center
800 MHz Radio Communication System
East Coast Beltline
Gemini Springs Park
Regional Libraries
Land for Off-Beach Parking
Historic Volusia County Courthouse Improvements
County Administration Center Improvements-Daytona Beach
Agricultural Center Improvements
Volusia County Courthouse Construction
Ocean Center Expansion

WASTE COLLECTION (FUND 440)

Budget Cross-reference Pages: E-70, F-317

The Waste Collection fund was established in FY 1989-90 to account for the revenues and expenditures associated with the County's mandatory residential trash collection program in the unincorporated area. For FY 2004-05 the budget totals $6,193,105. The cost of mandatory trash collection is funded by an annual $132 charge beginning in FY 2004-05 per residence that appears on the property tax bill as a special assessment. This is an increase from the $108 charge that has been in effect since FY 1994-95. The assessment increase will generate approximately $1 million

which will be used to offset an increase in the waste collection contract effective January 1, 2005, as well as for other operating expenses.

SOLID WASTE (FUND 450)

Budget Cross-reference Pages: E-71, F-317

The Solid Waste fund derives revenues from landfill charges at a rate of $34 a ton at the Tomoka Landfill in Daytona Beach. The FY 2004-05 budget totals $23,670,360. Major initiatives for FY 2004-05 include expanding automated scalehouse technologies at both sites to maintain operations by a single employee as transactions are expected to grow 3% annually. The Tomoka Scale house will be relocated to make room for Industrial Park development. Leasing of lots in the Industrial Park will begin in FY 2004-05 pending installation of water and sewer lines by Daytona Beach Utilities.

DAYTONA BEACH INTERNATIONAL AIRPORT (FUND 451)

Budget Cross-reference Pages: E-73, F-3, F-139

The Daytona Beach International Airport operates as an enterprise fund. Airport landing and rental fees support operations. In addition, the airport funds a majority of its capital projects through grants authorized by the Federal Aviation Administration (FAA) and the Florida Department of Transportation (FDOT). No County ad valorem tax dollars are appropriated for the airport in FY 2004-05.

The FY 2004-05 budget totals $44,649,170. In June 2004 MSE International of Florida, LLC was awarded a 10-year contract to provide food and beverage services at the airport. The County provided this service on an interim basis since November 2001, when the agreement with Jerry's Inc. was terminated. The new contract calls for a minimum annual payment by MSE International of $700,000.

Three additional firefighter positions are added in FY 2004-05 (one each funded from the General fund, Fire Services fund, and Daytona Beach International Airport fund) to provide 3 full-time staffing per shift 24/7, in addition to the fire crew required under FAA regulations. A second crew provides for simultaneous response to aircraft and non-aircraft related fire and medical emergencies at the airport and the surrounding unincorporated areas, as well as on Interstate 4 and Interstate 95.

Major capital projects planned for FY 2004-05 include: improvements to the emergency/security/information system, rehabilitation of Taxiway November, the construction of a perimeter road around the airfield, construction of T-hangers on the Southeast Ramp, construction of a Transportation Safety Administration checkpoint, land acquisition on the south side of the airport, and improvements to the instrument landing system for runway 25R.

VOLUSIA TRANSPORTATION AUTHORITY (FUND 456)

Budget Cross-reference Pages: E-76, F-343

The FY 2004-05 VOTRAN budget, which totals $23,488,789, provides for a countywide transportation system including bus service, trolley service, and handicapped transportation services. The budget has been funded through passenger fare revenues, ad valorem taxes, Federal Transit Administration funds, and Florida Department of Transportation funds. Since FY 1999-2000, a portion of Votran's budget was funded by $1,050,000 in proceeds from the County's share of the five-cent increase in the local option gas tax (LOGT) that became effective on January 1, 2000. For FY 2004-05 these gas tax funds are allocated to the County's road program. In their place, additional countywide General fund are allocated for a total General fund allocation of $5,740,148.

VOTRAN's capital projects require no local funding. All funding for capital projects is provided by State toll revenue credits applied toward the Federal match. The Federal grant for FY 2004-05 will be used to continue enhancing the Intelligent Transportation System (ITS) which includes Global Positioning Satellite (GPS), Automatic Vehicle Locator (AVL), and Automatic Passenger Counter (APC). Grant dollars also will be used for bus shelters, replacement of commuter vans, and paratransit and fixed route vehicles. Additional FY 2002-03 and FY 2003-04 capital grant dollars have been awarded to the County for construction at the Westside Maintenance Facility and the ITS project.

WATER AND SEWER UTILITIES (FUND 457)

Budget Cross-reference Pages: E-78, F-347

Volusia County Water Resources and Utilities owns and operates 11 water and 15 wastewater systems providing water and wastewater service to unincorporated parts of the county and some areas within incorporated Volusia County. In addition, Utilities maintains 11 park water systems for Leisure Services. The primary service areas include Southwest Volusia, Deltona North, Spruce Creek, Halifax and Southeast Volusia. The combined system serves over 14,000 water and 10,000 sewer customers throughout Volusia County. The FY 2004-05 budget totals $18,041,723. Capital improvements, which total $4,196,800, include the following major projects:

Halifax Plantation Water Treatment Plant Improvements	$ 270,000
Water and Wastewater Plant Chlorination Improvements	$ 300,000
Southwest Reclaimed System Expansion	$ 1,490,000
Southwest Water Reclamation Facility Expansion	$ 650,000
Deltona North Water and Wastewater Treatment Plant Upgrade	$ 100,000
Halifax Plantation Water and Wastewater Treatment Plant Upgrade	$ 400,000
Enterprise Road Sewer Improvements	$ 150,000
Progress Energy Entrance Road Irrigation	$ 165,000

THE COUNTY OF VOLUSIA AND ITS SERVICES

Volusia County was carved from Orange County by the Florida legislature in 1854 and became the 30th of 67 counties in the State of Florida. Geographically, it is located in the eastern part of the State of Florida, bordered by the Atlantic Ocean on the east, Flagler and Putnam Counties to the north, Marion and Lake Counties to the west, and Seminole and Brevard Counties to the south. Its boundaries lie approximately 40 miles northeast of the city of Orlando, Florida; 100 miles south of the city of Jacksonville, Florida; 100 miles northeast of the city of Tampa, Florida; and approximately 200 miles from Tallahassee, the state capital.

Volusia County's historic places reveal a rich and exciting past. The remnants of massive shell heaps along the Atlantic coast and the St. Johns River tell of numerous bountiful harvests by native peoples for more than 40 centuries. The name "Volusia" is associated with the community that began as a trading post in the early 1800s and developed into an important military supply depot during the Second Seminole Indian War. The community grew into a prosperous steamboat landing until the introduction of the regional railroad system in the 1880s bypassed the town and ended its era of prosperity.

Although historians debate the origin of the word "Volusia", one theory is that the name is derived from a word meaning "Land of the Euchee." When the Timucuan Indian cultures died out in the early 1700s, the land in the area was uninhabited until some of the Indian tribes to the north began to migrate into the area. The Euchee Indians were a tribe originally from an area in South Carolina.

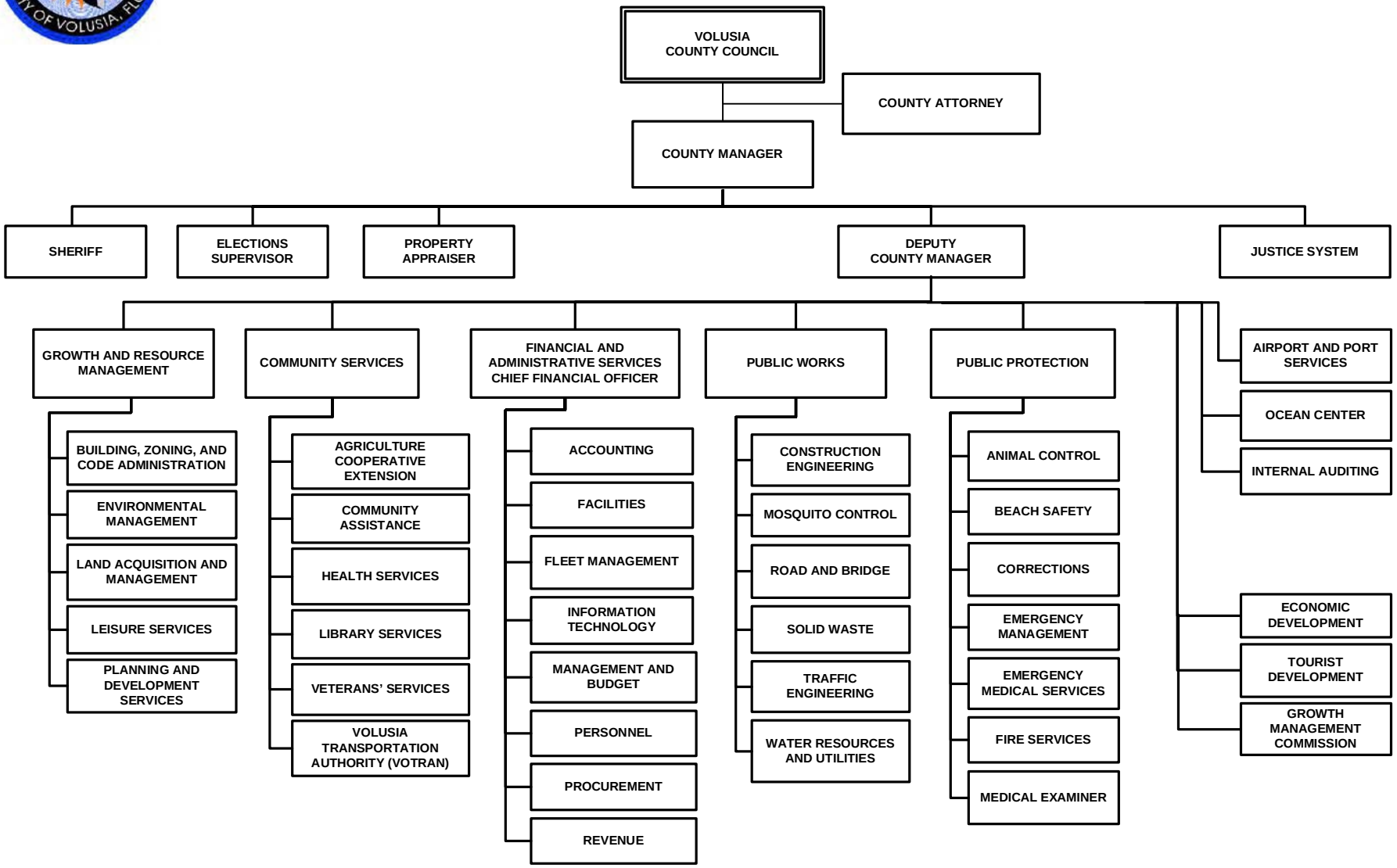
Early automotive pioneers such as Louis Chevrolet, Ransom Olds, and Henry Ford found that the hard packed sand, gentle slope and wide expanse of Volusia's beach was the perfect proving ground for early auto racing. Ormond Beach, in fact, is known as the "Birthplace of Speed."

Today, more than 470,000 people call Volusia County home. Our 47 miles of Atlantic Beaches to the east provides a world class playground for both water and land sports. The Daytona International Speedway is home to the world-famous Daytona 500 stockcar race, an event larger than the Super Bowl. The scenic St. Johns River, famed for its bass fishing, links magnificent parks with wildlife preserves along the County's western boarder. Volusia County also is headquarters of the Ladies Professional Golf Association (LPGA), the summer home of the London Symphony Orchestra and the winter refuge of the endangered Florida manatee. Disney World and the Kennedy Space Center are both about an hour's drive from the County.

In June 1970, the electorate abolished the Commission form of government and adopted a Home Rule Charter that was implemented on January 1, 1971. The County operates under a Council/Manager form of government and provides various services including public safety, transportation, health and social services, culture/recreation, planning, zoning, environmental, and other community services. Charter amendments approved by the voters will be implemented in the 2004 elections and change the composition of the seven-member County Council. The County Council will have a Council Chair who will be elected countywide and serve a four year term. There will be one at-large council position elected countywide and five district council positions elected by the voters of their districts, all of whom will serve four year terms. The Council is responsible for the promulgation and adoption of policy and the execution of such policy is the responsibility of the council-appointed County Manager.

This document reflects the budgets for those activities, organizations and functions that are related to the County and are controlled or dependent upon the County's governing body, the County Council. Control by or dependence on the County was determined on the basis of budget adoption, taxing authority, authority to establish rates, the County's obligation to finance any deficits that may occur, funding and selection of governing authority and other evidence of financial interdependence and the ability to exercise oversight responsibility.

VOLUSIA COUNTY GOVERNMENT



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Council Chair, District #1

FRANK BRUNO, JR.
District #2

JACK HAYMAN
District #3

JOSEPH C. JAYNES
District #4

BILL LONG
Vice Chair, District #5

PATRICIA NORTHEY
At-large

JOIE ALEXANDER
At-large

CINDY COTO
Volusia County Manager

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Volusia County Council Mission Statement

Nourish good citizenship by promoting democratic values and earning public trust. Respond effectively to citizens' needs for health, safety, and general welfare. Allocate limited public resources fairly and efficiently. Provide leadership and high quality service by consistently communicating with the citizens about their needs.

Major Goals

The following major goals set by County Council will map the pathway toward a bright future for Volusia County and its citizenry.

Improved Government Operations

Volusia County is committed to delivering public services in the most cost effective and innovative manner.

Intergovernmental Relationships

The Volusia County Council is committed to working with other government agencies to better our community. A high priority of the Council is to conduct productive, civic dialogue that fosters positive inter-governmental relationships.

Economic Development

The Council is committed to the development and implementation of a countywide inclusive economic development program based on a strategic plan.

Smart Growth

The Council is dedicated to developing and implementing a Smart Growth effort that will maintain the current ambiance and open green space environment of the County.

County Council Goals for 2004

Provide More Efficient and Effective Delivery of Services

- Hold a policy summit on fire integration to reach decision on an action step, including a referendum
- Continue efforts to ensure closest unit response
- Continue pursuit of consolidated dispatch approaches

Continue With Implementation of Smart Growth

- Support Water Authority of Volusia County
- Work with Water Authority of Volusia County to examine long term funding options for water supply infrastructure and water conservation
- Adopt the Waterwise Ordinance to promote water conservation
- Resolve utility service area issues
- Conclude urban growth boundary process and adopt county urban growth and service boundaries as part of Comprehensive Plan

Enhance the Economic Health of the County

- Continue the current economic development strategic plan

- Continue infrastructure development within 472 Development Regional Impact
- Examine methods to accelerate transportation infrastructure
- Open the expanded Ocean Center in 2006

Examine Ways to Strengthen Human Services in the Community

- Hold a workshop with Department of Children and Families, Healthy Volusia and Health Human Service Coordinating Council to discuss duplications and service gaps, and recommendations for change or action
- Status report on service availability and communication strategies to ensure county-wide focus
- Examine 211 telephone options (First call for Help)

Institute a Comprehensive Recreation Program to Enhance the Quality of Life

- Ensure ECHO and Forever funding is consistent with voter intent
- Develop dedicated funding stream for off-beach parking
- Develop dedicated funding stream for trails
- Identify and review with Council priorities and funding options for the park plan
- Review recreational programs to ensure consistency with recreation strategic plan

Continue to Improve Partnerships and Trust With Governmental Entities

- Review the practices of other counties with respect to lobbying of the Council
- Foster productive working relationships with municipalities
- Research options to televise Council meetings

The Volusia County Council encourages citizen participation in these goals and welcomes your input on these important issues. They meet in regular session at 9 a.m. the first and third Thursdays of the month at the Thomas C. Kelly County Administration Center, 123 West Indiana Avenue in DeLand, the County seat. All meetings are open to the public and are carried live on the Internet at **www.volusia.org.** Agenda information and materials for each Council meeting are also located on the website.

COUNTY OF VOLUSIA, FLORIDA
2004 TAXABLE BASE

2003 Base				**$ 21.541**	**Billion**	
Increases in the 2004 Tax Base						
New Construction	$ 795.9	Million	3.69%			
Net Reassessment(Real Estate)	2,092.5	Million	9.71%			
Centrally Assessed	3.3	Million	0.02%			
Personal Property	288.1	Million	1.34%			
Total Increase in Base				3.180	Billion	
2004 Base				**$ 24.721**	**Billion**	**14.8%**
2004 Homestead and Senior Exemptions				$ 3.475	Billion	
2003 Homestead and Senior Exemptions				3.414	Billion	
Increase				**$ 0.061**	**Billion**	**0.018**

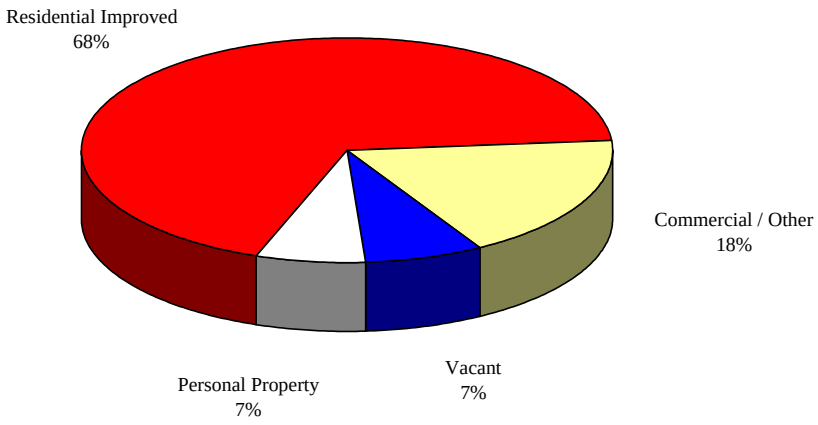
Homestead and Senior Exemptions represent 9.8% of the just value (market value)

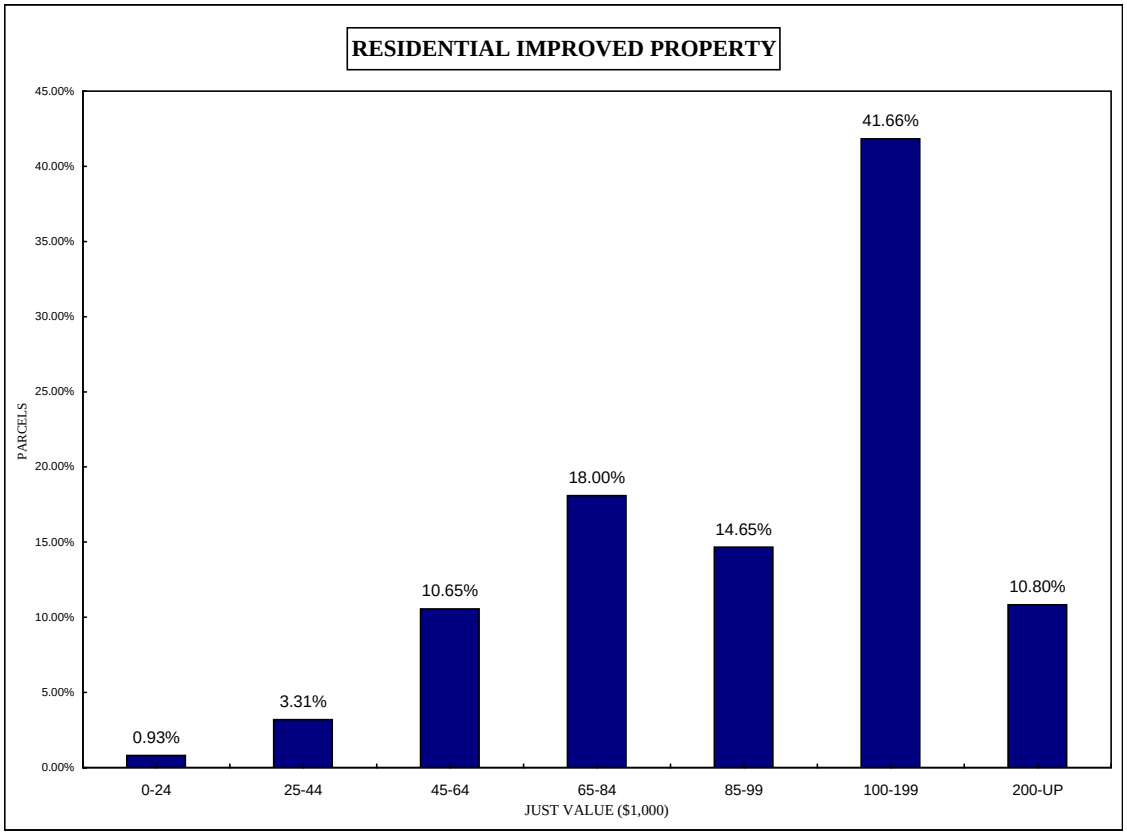
Total Exemptions represent 19.4% of the just value (market value)

COUNTY OF VOLUSIA, FLORIDA

Classification of Property

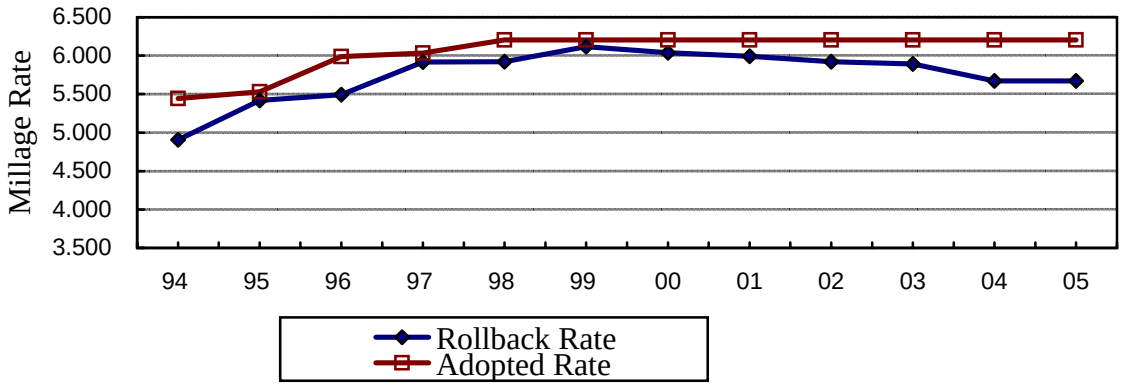
Total Just Value $35,462,537,248





COUNTY OF VOLUSIA, FLORIDA

Countywide Ad Valorem Tax Rates
Fiscal Year 2004-05

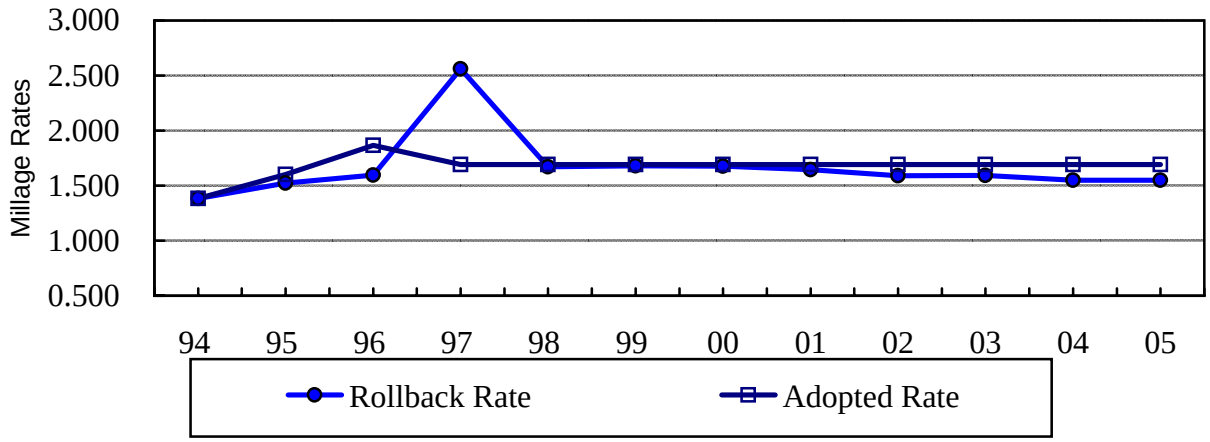


Countywide Ad Valorem Tax Rates		
Fiscal Year	**Rollback Rate**	**Adopted Rate**
1993-94	4.907	5.443
1994-95	5.418	5.532
1995-96	5.492	5.989
1996-97	5.918	6.036
1997-98	5.923	6.204
1998-99	6.116	6.204
1999-00	6.038	6.204
2000-01	5.994	6.204
2001-02	5.920	6.204
2002-03	5.892	6.204
2003-04	5.672	6.204
2004-05	**5.672**	**6.204**

Excludes voted millage

COUNTY OF VOLUSIA, FLORIDA

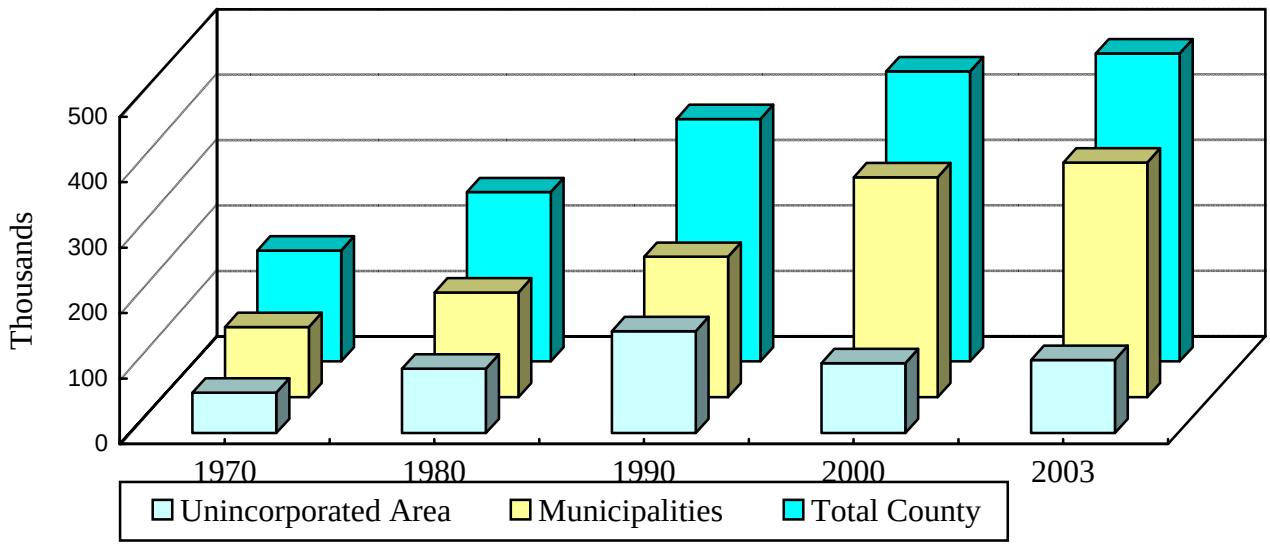
Municipal Service District
Ad Valorem Tax Rates
Fiscal Year 2004-05



Municipal Service District Ad Valorem Tax Rates		
Fiscal Year	**Rollback Rate**	**Adopted Rate**
1993-94	1.384	1.384
1994-95	1.524	1.601
1995-96	1.595	1.865
1996-97	2.560	1.691
1997-98	1.672	1.691
1998-99	1.680	1.691
1999-00	1.677	1.691
2000-01	1.645	1.691
2001-02	1.590	1.691
2002-03	1.594	1.691
2003-04	1.550	1.691
2004-05	**1.550**	**1.691**

COUNTY OF VOLUSIA, FLORIDA

Population



Population Distribution
(Rounded)

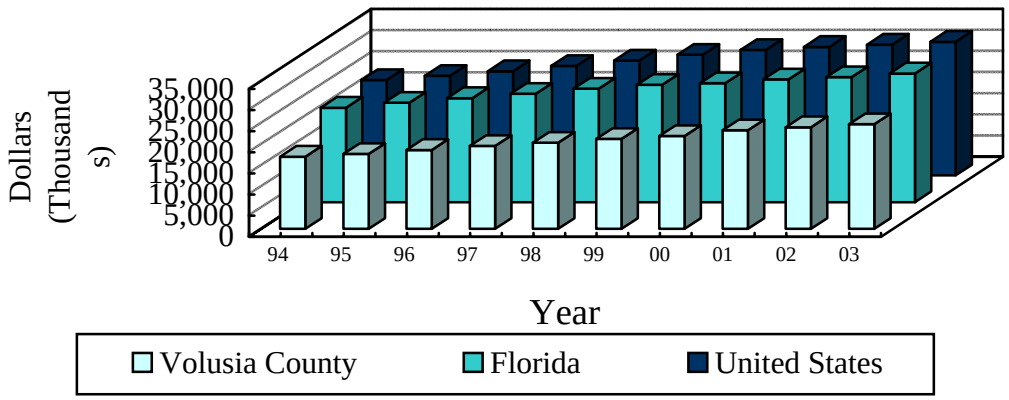
	1970	1980	1990	2000	2003	Average Annual Growth 2002-2003
Daytona Beach	45,300	54,200	61,991	64,112	64,889	-0.1%
Daytona Beach Shores	770	1,300	2,197	4,299	4,514	2.5%
DeBary*	N/A	N/A	N/A	15,559	17,124	3.7%
DeLand	11,600	15,350	16,622	20,904	22,901	2.6%
Deltona*	N/A	N/A	N/A	69,543	76,332	3.4%
Edgewater	3,350	6,700	15,351	18,668	20,088	2.9%
Flagler Beach	N/A	N/A	N/A	76	76	0.0%
Holly Hill	8,200	10,000	11,141	12,119	12,504	0.0%
Lake Helen	1,300	2,000	2,344	2,743	2,823	1.4%
New Smyrna Beach	10,600	13,650	16,549	20,048	20,595	1.2%
Oak Hill	750	900	917	1,378	1,481	1.0%
Orange City	1,800	2,800	5,347	6,604	7,102	6.2%
Ormond Beach	14,050	21,400	29,721	36,301	38,325	1.9%
Pierson	650	1,000	2,988	2,596	2,621	-0.1%
Ponce Inlet	330	1,000	1,704	2,513	2,917	5.4%
Port Orange	3,800	18,800	35,399	45,823	50,981	4.4%
South Daytona	5,000	11,300	12,488	13,177	13,714	2.8%
Unincorporated	62,000	98,400	155,978	106,880	111,783	2.4%
TOTAL	**169,500**	**258,800**	**370,737**	**443,343**	**470,770**	**6.2%**

Source: University of Florida, Bureau of Economic and Business Research

*Incorporated after April 1, 1990

COUNTY OF VOLUSIA, FLORIDA

Per Capita Personal Income



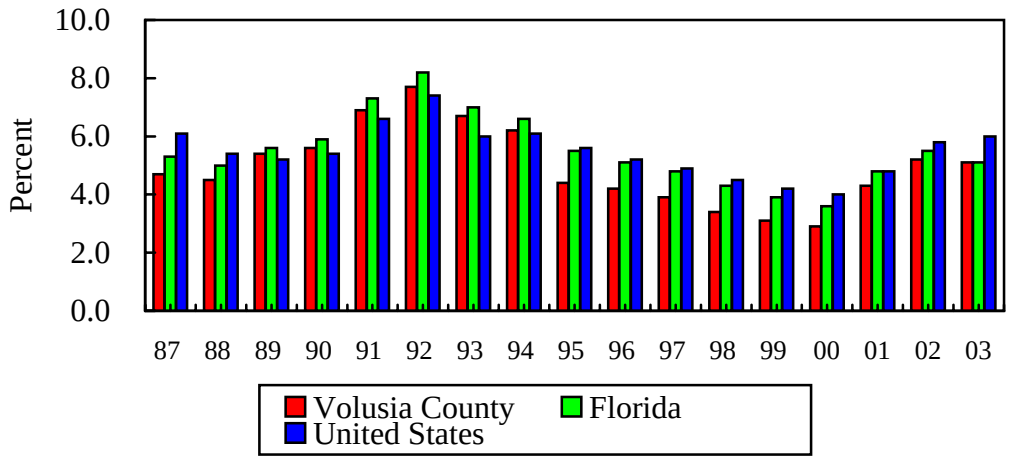
Per Capita Personal Income						
Year	**Volusia County**	**Percent Change**	**Florida**	**Percent Change**	**U.S.**	**Percent Change**
1994	17,086	3.7%	22,340	3.2%	22,581	4.0%
1995	17,704	3.6%	23,512	5.2%	23,562	4.3%
1996	18,660	5.4%	24,616	4.7%	24,651	4.6%
1997	19,600	5.0%	25,645	4.2%	25,924	5.2%
1998	20,387	4.0%	26,845	4.7%	27,203	4.9%
1999	21,293	4.4%	27,781	3.5%	28,546	4.9%
2000	21,988	3.3%	28,145	1.3%	29,676	4.0%
2001	23,329	6.1%	29,048	3.2%	30,413	2.5%
2002	24,059	3.1%	29,596	1.9%	30,941	1.7%
2003	24,747	2.9%	30,446	2.9%	31,632	2.2%

Source: U.S. Department of Commerce, Bureau of Economic Analysis, Survey of Current Business; Regional Economic Information System, Bureau of Economic Analysis

Although Volusia County's unemployment rate is notably lower than both the State and National averages, our average per capita income is lower as well. This trend is indicative of our growing tourism industry and demand for service related jobs. The County's commitment to improving Economic Development should result in higher paying jobs which will ultimately eliminate, if not reverse, the current per capita income gap that has steadily increased in recent years.

COUNTY OF VOLUSIA, FLORIDA

Unemployment Rate



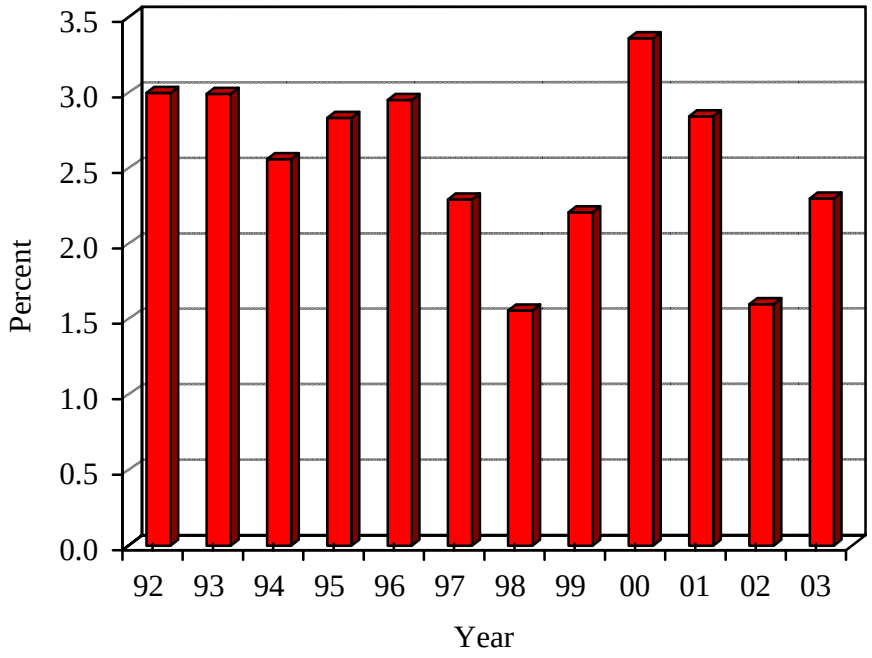
Unemployment Rate

Year	Volusia County	Florida	United States
1987	4.7	5.3	6.1
1988	4.5	5.0	5.4
1989	5.4	5.6	5.2
1990	5.6	5.9	5.4
1991	6.9	7.3	6.6
1992	7.7	8.2	7.4
1993	6.7	7.0	6.0
1994	6.2	6.6	6.1
1995	4.4	5.5	5.6
1996	4.2	5.1	5.2
1997	3.9	4.8	4.9
1998	3.4	4.3	4.5
1999	3.1	3.9	4.2
2000	2.9	3.6	4.0
2001	4.3	4.8	4.8
2002	5.2	5.5	5.8
2003	**5.1**	**5.1**	**6.0**

Source: Florida Research & Economic Database

The unemployment rate for Volusia County has been consistently lower than the averages for both Florida and the United States since 1995.

UNITED STATES
Consumer Price Index



Consumer Price Index

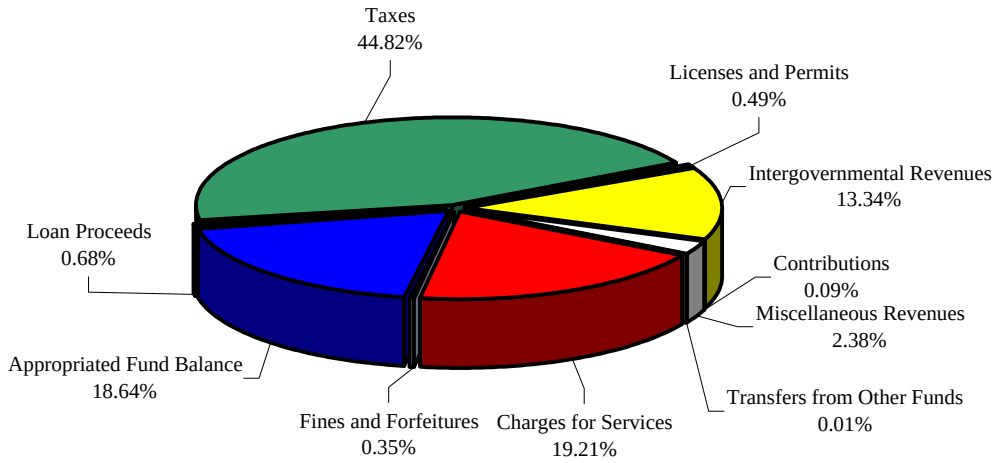
Year	U.S. Index 1982-1984=100	Inflation Percent
1992	140.3	3.0%
1993	144.5	3.0%
1994	148.2	2.6%
1995	152.4	2.8%
1996	156.9	3.0%
1997	160.5	2.3%
1998	163.0	1.6%
1999	166.6	2.2%
2000	172.2	3.4%
2001	177.1	2.8%
2002	179.9	1.6%
2003	**184.0**	**2.3%**

Source: U.S. Department of Labor, Bureau of Labor Statistics

The Consumer Price Index (CPI) is an economic measure of inflation based on a "market basket" of goods and their corresponding changes in price from year to year. It exemplifies trends in the overall cost of doing business. Inflation affects all costs from personal wages to materials to borrowed money.

COUNTY OF VOLUSIA, FLORIDA

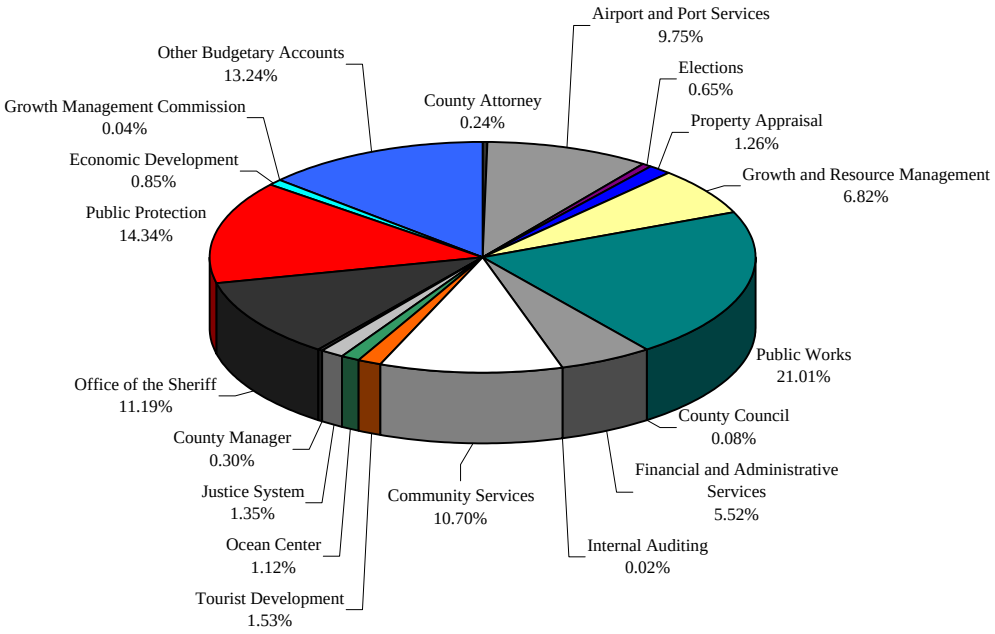
Revenues By Major Source
Fiscal Year 2004-05
$512,982,437



Revenues By Major Source Fiscal Year 2004-05		
Taxes	$	229,911,718
Licenses and Permits		2,497,346
Intergovernmental Revenues		68,440,371
Charges for Services		98,536,357
Fines and Forfeitures		1,772,198
Miscellaneous Revenues		12,226,293
Non-Revenues		
Contributions		482,500
Loan Proceeds		3,467,600
Transfers from Other Funds		52,527
Appropriated Fund Balance		95,595,527
TOTAL REVENUES	**$**	**512,982,437**

COUNTY OF VOLUSIA, FLORIDA

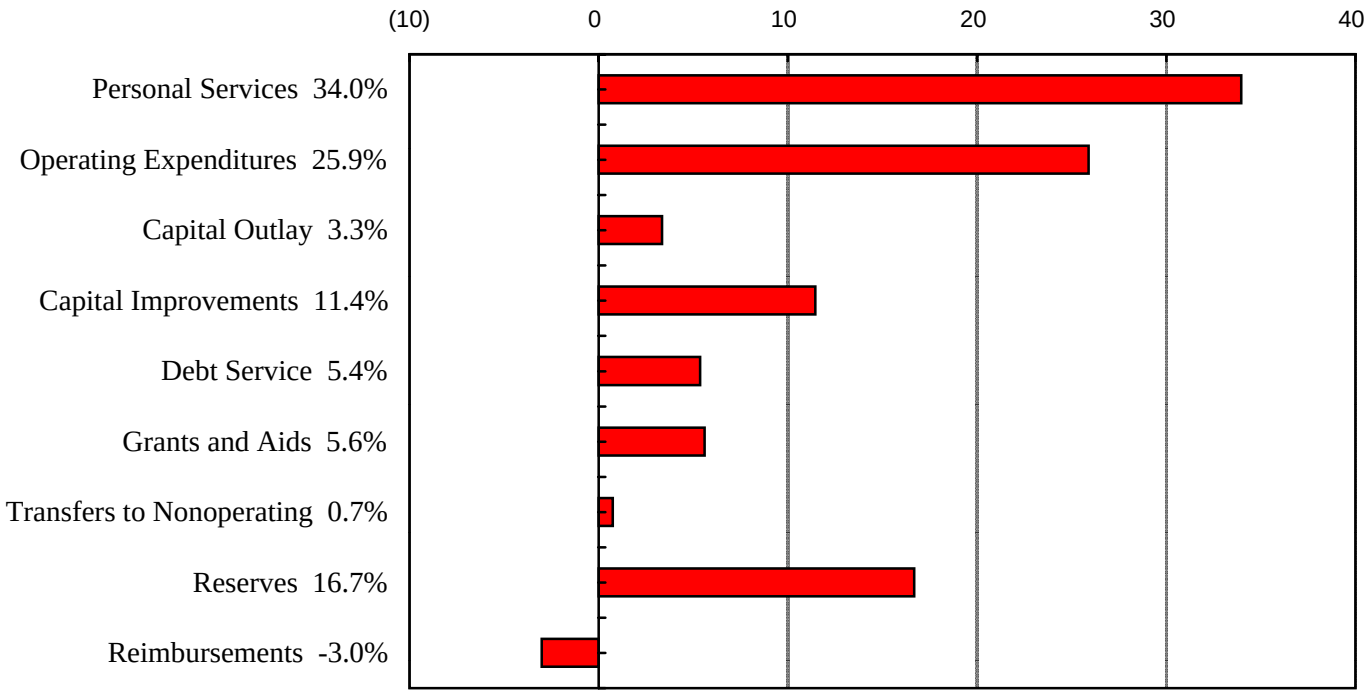
Expenditures By Department
Fiscal Year 2004-05
$512,982,437



Expenditures By Department Fiscal Year 2004-05				
County Council	$	395,004	Growth Management Commission	193,036
County Manager		1,522,281	Growth and Resource Management	36,142,955
County Attorney		1,220,529	Justice System	6,943,445
Elections		3,334,843	Office of the Sheriff	59,035,383
Internal Auditing		99,895	Public Protection	74,409,871
Property Appraisal		6,460,168	Community Services	56,145,298
Economic Development		4,373,938	Public Works	107,970,190
Airport and Port Services		49,995,062	Financial and Administrative Services	28,325,587
Ocean Center		5,729,138	Other Budgetary Accounts	105,004,426
Tourist Development		7,840,645	Interfund Transfers	(42,159,257)
			TOTAL EXPENDITURES	**$ 512,982,437**

COUNTY OF VOLUSIA, FLORIDA

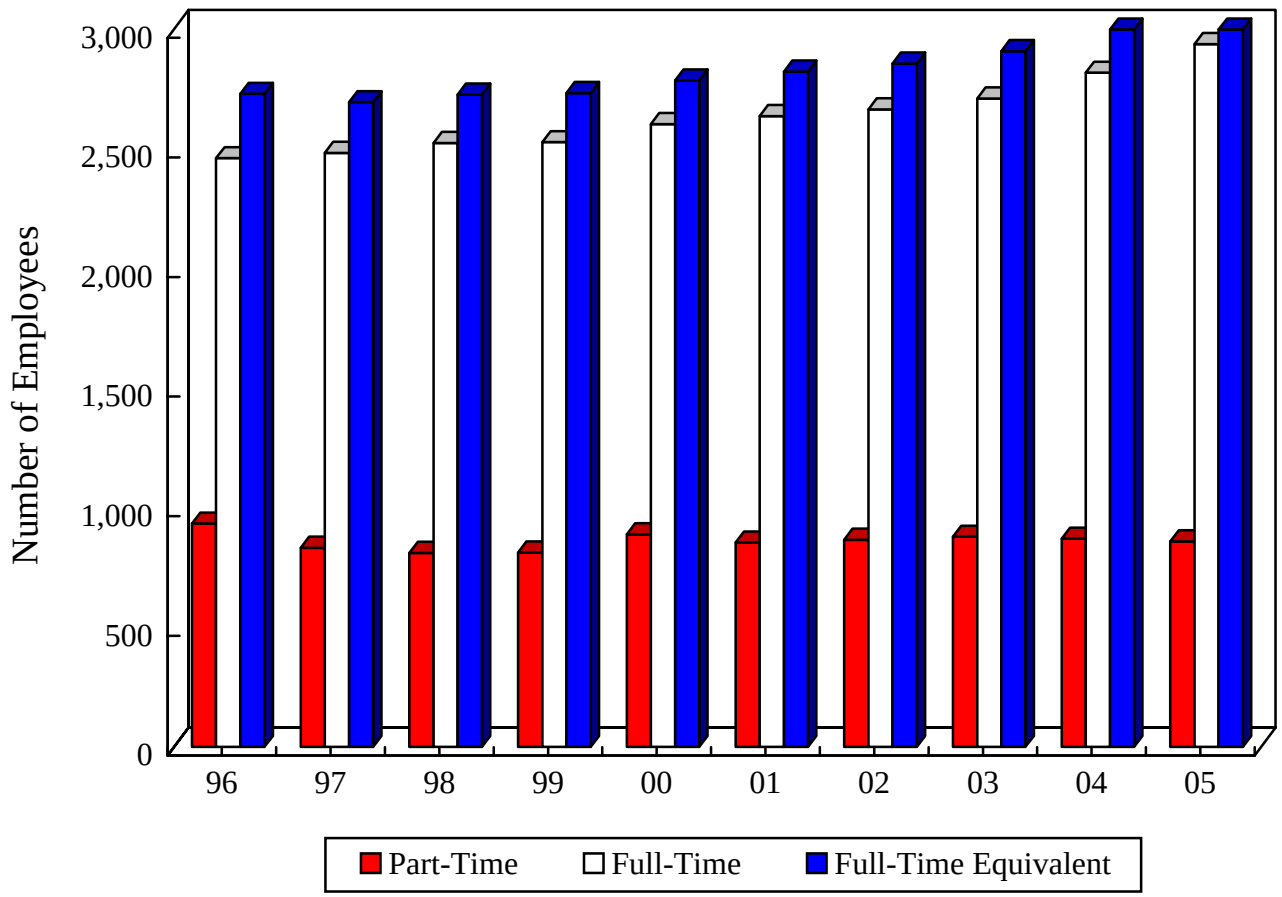
Expenditures By Category
Fiscal Year 2004-05
$512,982,437



Expenditures By Category Fiscal Year 2004-05		
Personal Services	$	174,206,806
Operating Expenditures		132,796,530
Capital Outlay		17,124,232
Subtotal Operating Expenses	**$**	**324,127,568**
Capital Improvements		58,720,552
Debt Service		27,491,659
Grants and Aids		28,735,212
Transfers to Nonoperating		3,783,108
Reserves		85,575,675
TOTAL EXPENDITURES	**$**	**528,433,774**
Service Charge Reimbursements		(15,451,337)
NET EXPENDITURES	**$**	**512,982,437**

County of Volusia, Florida

Personnel Authorizations

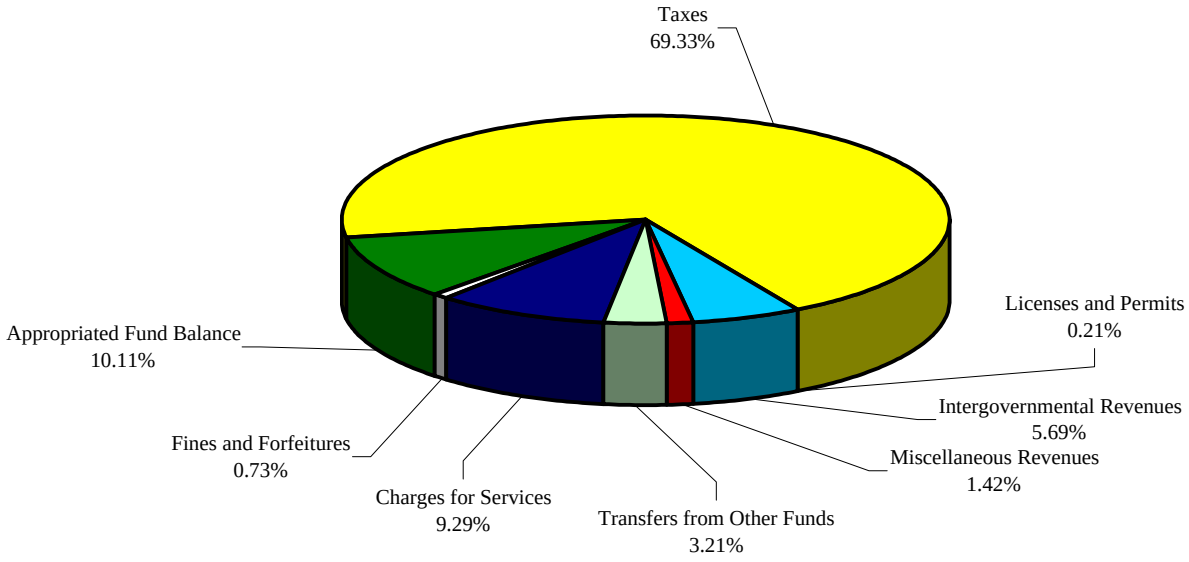


County of Volusia
Personnel Authorizations
FY 1995-96 to FY 2004-05

Year	Part-time	Full-time	Full-time Equivalent
1995-96	934	2,462	2,731
1996-97	833	2,484	2,696
1997-98	812	2,525	2,728
1998-99	813	2,529	2,734
1999-00	889	2,604	2,787
2000-01	855	2,638	2,824
2001-02	866	2,666	2,857
2002-03	879	2,711	2,909
2003-04	871	2,819	3,035
2004-05	**860**	**2,939**	**3,155**

COUNTY OF VOLUSIA, FLORIDA

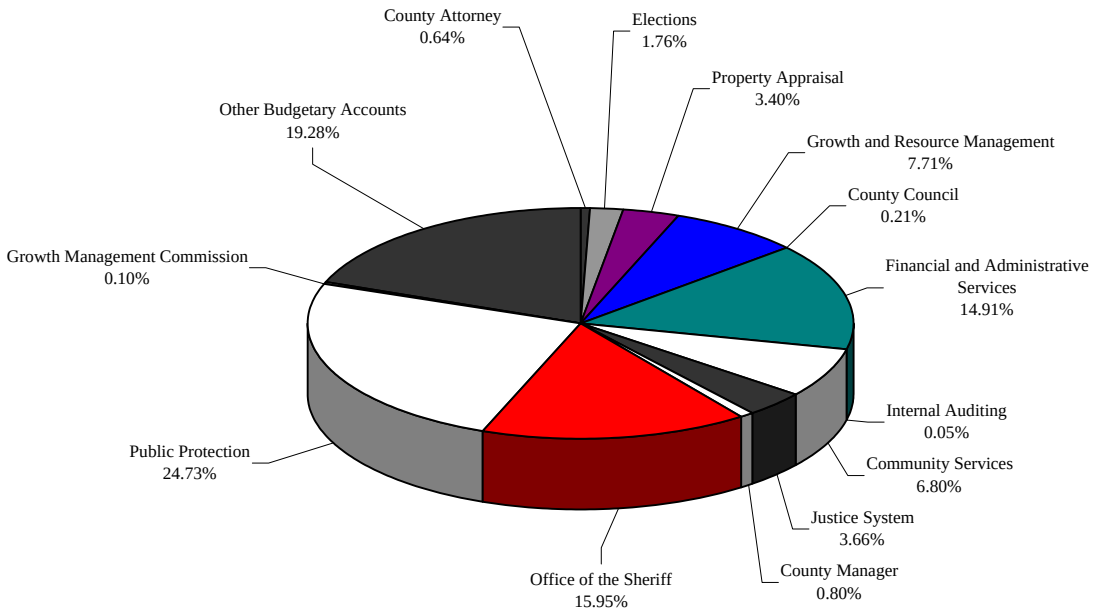
General Fund Revenues By Major Source
Fiscal Year 2004-05
$189,953,036



General Fund Revenues By Major Source Fiscal Year 2004-05		
Taxes	$	131,701,637
Licenses and Permits		407,300
Intergovernmental Revenues		10,809,143
Charges for Services		17,647,226
Fines and Forfeitures		1,384,198
Miscellaneous Revenues		2,700,210
Non-Revenues		
Transfers from Other Funds		6,105,080
Appropriated Fund Balance		19,198,242
TOTAL REVENUES	**$**	**189,953,036**

COUNTY OF VOLUSIA, FLORIDA

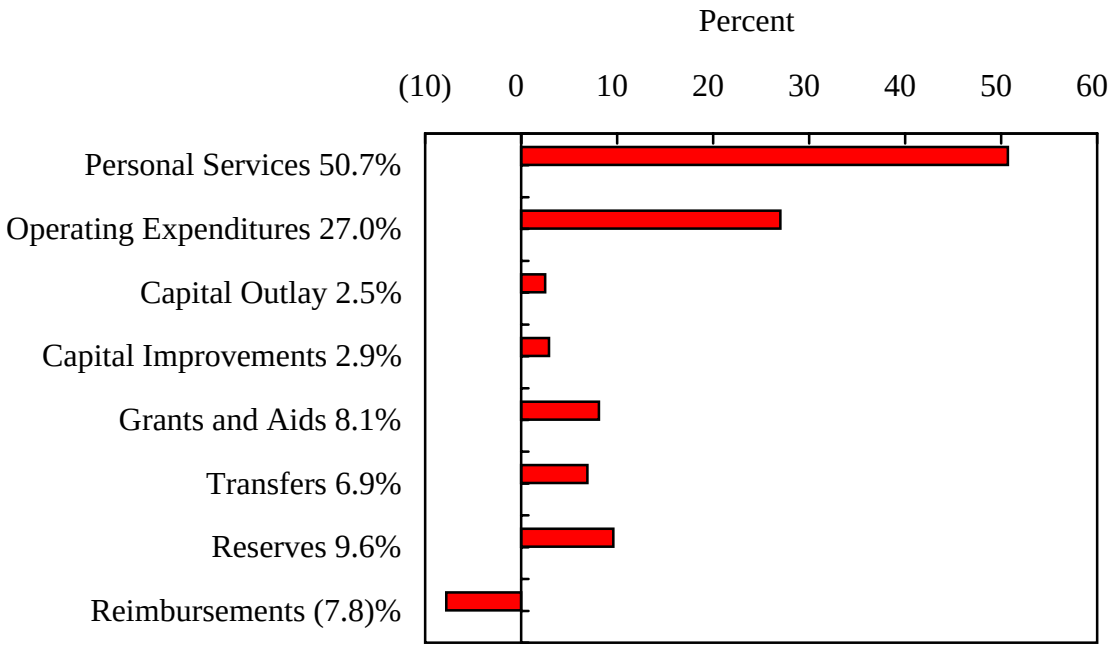
General Fund Expenditures By Department
Fiscal Year 2004-05
$189,953,036



General Fund Expenditures By Department Fiscal Year 2004-05				
County Council	$	395,004	Justice System	6,943,445
County Manager		1,522,281	Office of the Sheriff	30,296,755
County Attorney		1,220,529	Public Protection	46,968,643
Elections		3,334,843	Community Services	12,921,288
Internal Auditing		99,895	Financial and Administrative Services	28,318,008
Property Appraisal		6,460,168	Other Budgetary Accounts	36,629,894
Growth Management Commission		193,036		
Growth and Resource Management		14,649,247		
			TOTAL EXPENDITURES	**$ 189,953,036**

COUNTY OF VOLUSIA, FLORIDA

General Fund Expenditures By Category
Fiscal Year 2004-05
$189,953,036

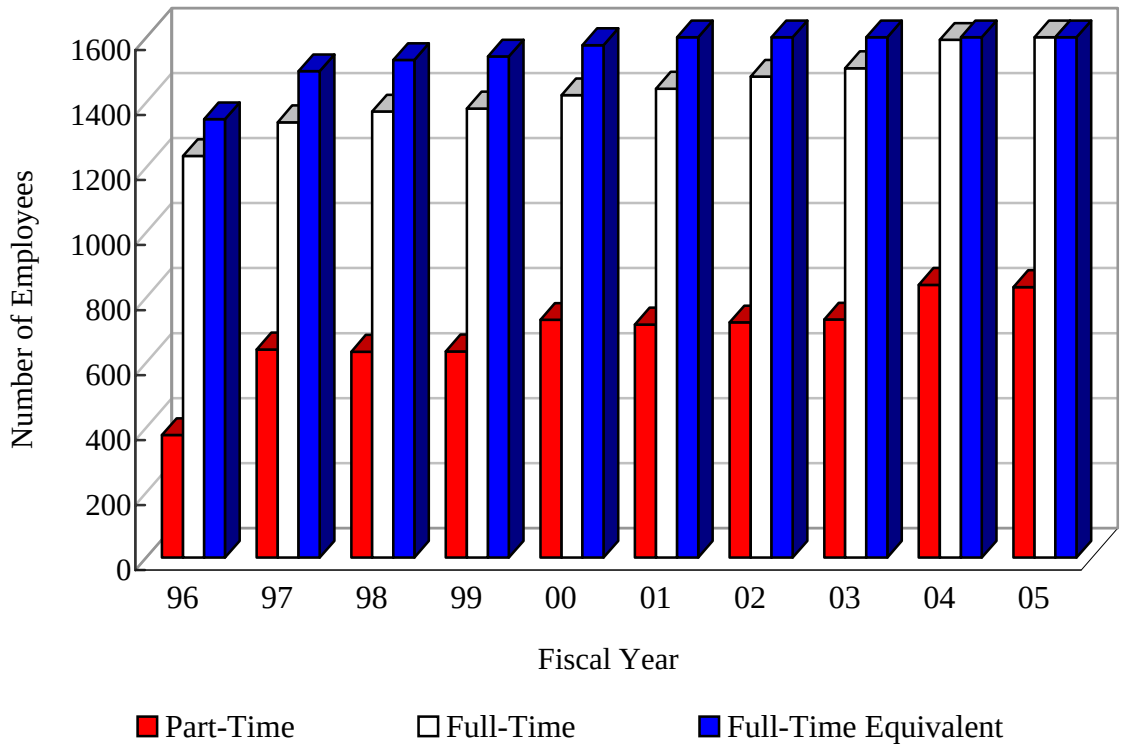


General Fund Expenditures By Category Fiscal Year 2004-05		
Personal Services	$	96,371,176
Operating Expenditures		51,313,019
Capital Outlay		4,804,562
Subtotal Operating Expenses	**$**	**152,488,757**
Capital Improvements		5,498,300
Grants and Aids		15,303,289
Transfers		13,130,192
Reserves		18,324,265
TOTAL EXPENDITURES	**$**	**204,744,803**
Service Charge Reimbursements		(14,791,767)
NET EXPENDITURES	**$**	**189,953,036**

COUNTY OF VOLUSIA, FLORIDA

General Fund

Personnel Authorizations

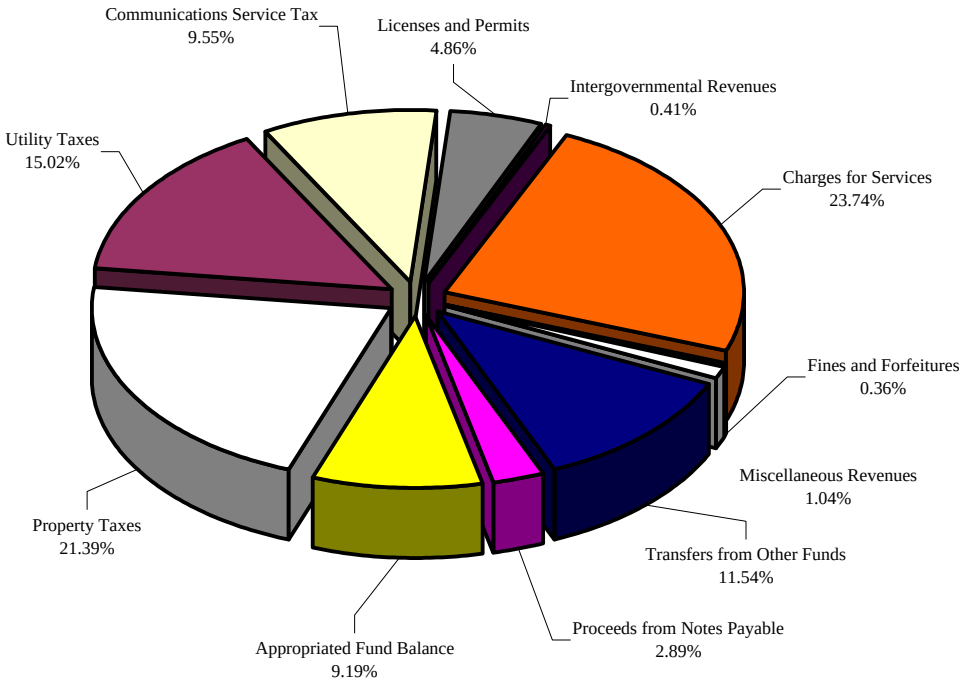


General Fund
Personnel Authorizations
FY 1995-96 to FY 2004-05

Year	Part-time	Full-time	Full-time Equivalent
1995-96	377	1,235	1,348
1996-97	640	1,339	1,496
1997-98	633	1,372	1,530
1998-99	634	1,381	1,541
1999-00	731	1,422	1,576
2000-01	717	1,442	1,606
2001-02	723	1,479	1,646
2002-03	732	1,505	1,677
2003-04	839	1,592	1,790
2004-05	**832**	**1,675**	**1,875**

COUNTY OF VOLUSIA, FLORIDA

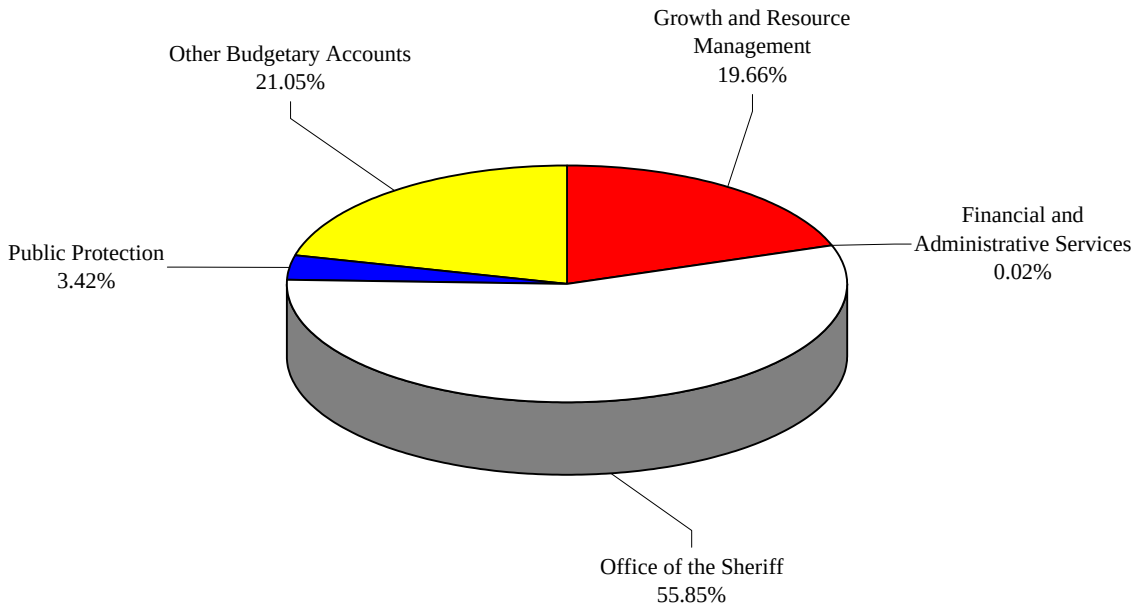
Municipal Service District Revenues By Major Source
Fiscal Year 2004-05
$42,937,590



Municipal Service District Revenues By Major Source Fiscal Year 2004-05		
Property Taxes	$	9,186,066
Utility Taxes		6,450,000
Communications Service Tax		4,100,000
Licenses and Permits		2,087,546
Intergovernmental Revenues		177,000
Charges for Services		10,195,491
Fines and Forfeitures		153,000
Miscellaneous Revenues		448,000
Non-Revenues		
Transfers from Other Funds		4,953,706
Proceeds from Notes Payable		1,242,600
Appropriated Fund Balance		3,944,181
TOTAL REVENUES	**$**	**42,937,590**

COUNTY OF VOLUSIA, FLORIDA

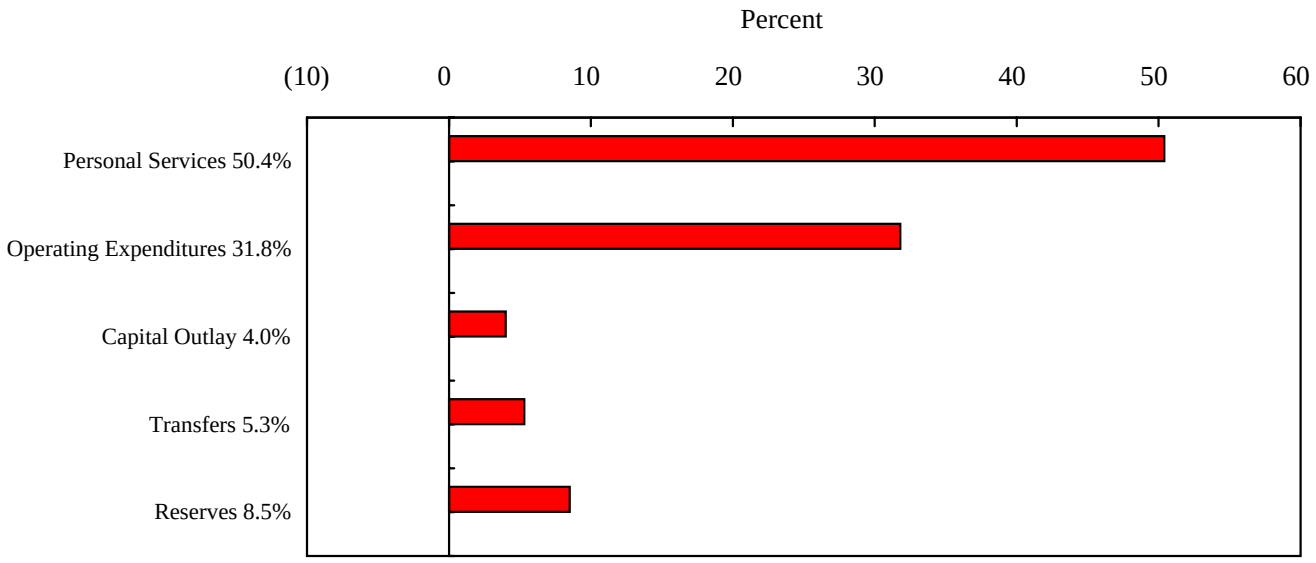
Municipal Service District Expenditures By Department
Fiscal Year 2004-05
$42,937,590



Municipal Service District Expenditures By Department Fiscal Year 2004-05				
Growth and Resource Management	$	8,440,473	Financial and Administrative Services	7,579
Office of the Sheriff		23,981,519	Public Protection	1,470,124
			Other Budgetary Accounts	9,037,895
			TOTAL EXPENDITURES	**$ 42,937,590**

COUNTY OF VOLUSIA, FLORIDA

Municipal Service District Expenditures By Category
Fiscal Year 2004-05
$42,937,590

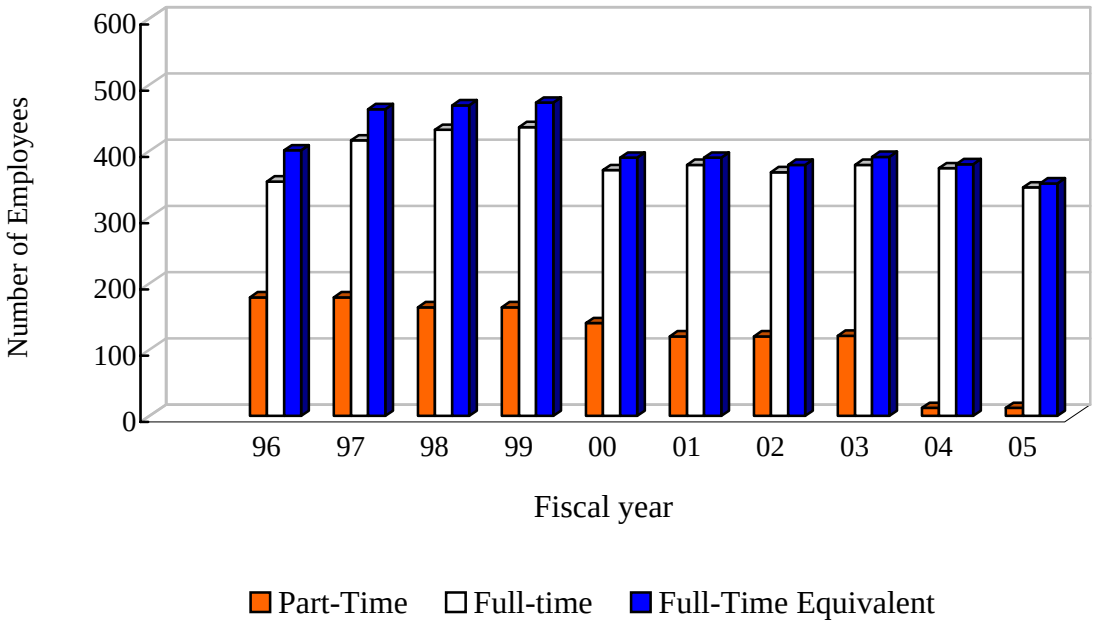


Municipal Service District Expenditures By Category Fiscal Year 2004-05		
Personal Services	$	21,650,330
Operating Expenditures		13,643,982
Capital Outlay		1,721,853
Subtotal Operating Expenses	**$**	**37,016,165**
Transfers		2,269,243
Reserves		3,652,182
TOTAL EXPENDITURES	**$**	**42,937,590**

COUNTY OF VOLUSIA, FLORIDA

Municipal Service District

Personnel Authorizations



Municipal Service District
Personnel Authorizations
FY 1995-96 to FY 2004-05

Year	Part-time	Full-time	Full-time Equivalent
1995-96	179	354	401
1996-97	179	416	463
1997-98	164	432	469
1998-99	164	436	473
1999-00	140	371	390
2000-01	120	379	390
2001-02	120	368	379
2002-03	121	379	391
2003-04	12	374	380
2004-05	**12**	**345**	**351**

County of Volusia
Chart of Taxable Values and Millages

	Taxable Value 2002-03	Millage Rate 2002-03	Taxable Value 2003-04	Millage Rate 2003-04	Taxable Value 2004-05	Rollback Rate 2004-05	Millage Rate 2004-05
Countywide Funds							
General	$ 18,924,968,415	5.6000	$ 21,540,707,794	5.6000	$ 24,720,622,415	5.1207	5.6000
Library	18,924,968,415	0.6040	21,540,707,794	0.6040	24,720,622,415	0.5523	0.6040
Volusia Forever	18,924,968,415	0.2000	21,540,707,794	0.2000	24,720,622,415	0.1829	0.2000
Volusia Echo	18,924,968,415	0.2000	21,540,707,794	0.2000	24,720,622,415	0.1829	0.2000
Total Countywide Funds	**$ 18,924,968,415**	**6.6040**	**$ 21,540,707,794**	**6.6040**	**$ 24,720,622,415**	**6.0388**	**6.6040**
Special Taxing Districts							
East Volusia Mosquito Control District	$ 13,423,510,205	0.2380	$ 15,218,867,098	0.2380	$ 17,365,924,127	0.2157	0.2380
Ponce De Leon Port Authority	$ 13,423,510,427	0.0900	$ 15,218,871,684	0.0900	$ 17,365,928,410	0.0816	0.0900
Municipal Service District	$ 4,412,435,640	1.6910	$ 4,970,219,299	1.6910	$ 5,643,691,912	1.5415	1.6910
Silver Sands-Bethune Beach MSD	$ 447,002,648	0.0262	$ 537,162,967	0.0262	$ 629,100,200	0.0230	0.0230
Fire Services District	$ 4,558,899,866	2.4920	$ 5,135,891,169	2.8668	$ 5,832,816,059	2.6115	3.3668

Estimated Fund Balances

Fund No.	Fund Name	Fund Balance October 1, 2003	Revenue Projection FY 2003-04	Expenditure Projection FY 2003-04	Estimated Fund Balance September 30, 2004
	Countywide Funds				
001	General	$ 29,515,375	$ 159,609,891	$ 169,927,024	$ 19,198,242
103	County Transportation Trust	14,397,901	28,953,362	39,690,289	3,660,974
104	Library	3,721,443	13,815,398	13,180,084	4,356,757
160	Volusia ECHO	5,751,072	4,250,793	9,802,780	199,085
161	Volusia Forever	1,962,937	6,693,317	8,158,297	497,957
Total Countywide Funds		**$ 55,348,728**	**$ 213,322,761**	**$ 240,758,474**	**$ 27,913,015**
	Special Revenue Funds				
105	East Volusia Mosquito Control	$ 1,548,980	$ 4,439,370	$ 4,563,247	$ 1,425,103
112	Southeast Volusia Advertising Authority	469,812	1,034,664	1,174,181	330,295
114	Ponce De Leon Port Authority	8,267,880	4,481,561	7,857,770	4,891,671
115	E-911 Emergency Telephone System	2,755,958	2,060,000	2,656,193	2,159,765
116	Special Lighting Districts	11,691	176,937	186,486	2,142
118	Ocean Center	2,877,725	5,396,674	6,192,467	2,016,932
120	Municipal Service District	7,533,883	37,430,840	41,020,542	3,944,181
121	Special Assessments	0	0	0	450,000
128	Court Improvement	14,444	178,076	192,520	0
130	Economic Development	2,309,982	2,135,853	2,470,430	1,975,405
131	Road Impact Fees-Zone 1	5,267,658	3,650,000	7,609,819	1,307,839
132	Road Impact Fees-Zone 2	318,257	860,000	869,316	1,188,941
133	Road Impact Fees-Zone 3	2,409,393	2,315,000	4,626,706	1,597,687
134	Road Impact Fees-Zone 4	1,187,787	870,000	544,054	2,153,733
135	Park Impact Fees-County	390,606	429,940	169,950	650,596
136	Park Impact Fees-Zone 1	374,279	96,919	0	471,198
137	Park Impact Fees-Zone 2	113,318	75,978	0	189,296
138	Park Impact Fees-Zone 3	328,689	93,227	0	421,916
139	Park Impact Fees-Zone 4	516,329	67,817	78,054	545,119
140	Fire Services	876,952	18,072,701	17,780,536	1,169,117
151	Fire Impact Fees-Zone 1 (Northeast)	357,999	125,000	401,650	81,349
152	Fire Impact Fees-Zone 2 (Southeast)	100,909	75,800	120,000	56,709
153	Fire Impact Fees-Zone 3 (Southwest)	231,156	173,200	225,000	179,356
154	Fire Impact Fees-Zone 4 (Northwest)	16,967	71,000	20,000	67,967
157	Silver Sands/Bethune Beach MSD	493	13,561	12,791	1,263
159	Stormwater Utility	1,714,151	1,745,000	3,354,847	104,304
170	Law Enforcement Trust	242,092	146,000	238,769	149,323
171	Beach Enforcement Trust	5,971	100	0	6,071
172	Federal Forfeiture Sharing Justice	26,812	101,000	107,000	20,812
173	Federal Forfeiture Sharing Treasury	41,502	11,000	43,793	8,709
Total Special Revenue Funds		**$ 40,311,675**	**$ 86,327,218**	**$ 102,516,121**	**$ 27,566,799**
	Debt Service Funds				
201	Sales Tax Improvement Revenue 1998	$ 5,355,790	$ 8,680,444	$ 7,443,510	$ 6,592,724
202	Sales Tax Improvement Revenue	799,351	84,418	812,259	71,510
203	Tourist Development Tax Revenue Bond	3,840,189	2,335,270	2,263,888	3,911,571
225	Guaranteed Entitlement Revenue	1,947,047	1,827,500	1,812,660	1,961,887
227	Gas Tax Revenue Bond	430,816	469,272	523,360	376,728
271	Special Assessment Improvement Bond	66,125	0	66,125	0
Total Debt Service Funds		**$ 12,439,318**	**$ 13,396,904**	**$ 12,921,802**	**$ 12,914,420**

Estimated Fund Balances

Fund No.	Fund Name	Fund Balance October 1, 2003	Revenue Projection FY 2003-04	Expenditure Projection FY 2003-04	Estimated Fund Balance September 30, 2004
	Enterprise Funds				
440	Waste Collection	$ 258,029	$ 5,282,192	$ 5,209,268	$ 330,953
450	Solid Waste	7,497,782	17,198,350	21,232,962	4,463,170
451	Daytona Beach International Airport	13,180,868	27,805,760	24,614,973	16,371,655
456	Volusia Transportation Authority	1,755,761	25,013,366	25,091,130	1,677,997
457	Water and Sewer Utilities	7,487,768	9,845,868	14,176,118	4,357,518
Total Enterprise Funds		**$ 30,180,208**	**$ 85,145,536**	**$ 90,324,451**	**$ 27,201,293**
Total OperatingBudget		**$ 138,279,929**	**$ 398,192,419**	**$ 446,520,848**	**$ 95,595,527**
	Capital Projects Funds				
301	West Volusia Justice Center Construction	$ 7,661,418	$ 150,000	$ 7,811,418	$ 0
304	Library Capital Projects	384,835	5,000	389,835	0
305	Capital Outlay	7,081	0	7,081	0
308	DeLand Complex	0	0	0	470,000
313	Beach Capital Projects	711,715	685,000	1,396,715	0
318	Ocean Center Expansion	0	3,000,771	2,819,769	181,002
324	800 MHz Backbone Expansion	36,073	0	36,073	0
326	Park Projects	1,151,770	1,695,848	2,847,618	0
Total Capital Projects Funds		**$ 9,952,892**	**$ 5,536,619**	**$ 15,308,509**	**$ 651,002**
	Internal Service Funds				
511	Computer Replacement	$ 351,865	$ 823,154	$ 970,563	$ 204,456
513	Equipment Maintenance	1,580,467	9,194,629	9,679,773	1,095,323
521	Insurance Management	49,236	10,184,170	9,555,016	678,390
530	Group Insurance	4,232,611	20,455,262	20,237,468	4,450,405
Total Internal Service Funds		**$ 6,214,179**	**$ 40,657,215**	**$ 40,442,820**	**$ 6,428,574**

Operating Budget
FY 2004-05

	General Fund 001	County Transportation Trust 103	Library 104
Revenues			
Taxes	$ 131,701,637	$ 15,436,900	$ 14,150,834
Licenses and Permits	407,300	0	0
Intergovernmental Revenues	10,809,143	7,562,900	522,906
Charges for Services	17,647,226	5,889,908	55,500
Fines and Forfeitures	1,384,198	0	235,000
Miscellaneous Revenues	2,700,210	499,237	239,224
Total Current Revenues	$ 164,649,714	$ 29,388,945	$ 15,203,464
Non-Revenues	25,303,322	4,410,974	4,531,757
Total Revenues	**$ 189,953,036**	**$ 33,799,919**	**$ 19,735,221**
Less Operating Transfers	10,528,149	142,468	953,735
Total Operating Budget	**$ 179,424,887**	**$ 33,657,451**	**$ 18,781,486**
Expenditures			
Personal Services	$ 96,371,176	$ 11,488,194	$ 8,195,748
Operating Expenses	51,313,019	9,666,224	5,331,274
Capital Outlay	4,804,562	1,558,436	300,500
Total Operating Expenditures	$ 152,488,757	$ 22,712,854	$ 13,827,522
Capital Improvements	5,498,300	10,172,078	148,500
Debt Service	0	0	0
Grants and Aids	15,303,289	0	0
Transfers	13,130,192	142,468	953,735
Reserves	18,324,265	1,182,379	4,805,464
Total Expenditures	**$ 204,744,803**	**$ 34,209,779**	**$ 19,735,221**
Reimbursement	-14,791,767	-409,860	0
Net Expenditures	**$ 189,953,036**	**$ 33,799,919**	**$ 19,735,221**
Less Operating Transfers	10,528,149	142,468	953,735
Total Operating Budget	**$ 179,424,887**	**$ 33,657,451**	**$ 18,781,486**

Operating Budget
FY 2004-05

	East Volusia Mosquito Control 105	Resort Tax 106	Sales Tax Trust 108
Revenues			
Taxes	$ 3,952,776	$ 7,556,321	$ 0
Licenses and Permits	0	0	0
Intergovernmental Revenues	225,200	0	18,726,076
Charges for Services	275,000	0	0
Fines and Forfeitures	0	0	0
Miscellaneous Revenues	309,500	0	0
Total Current Revenues	$ 4,762,476	$ 7,556,321	$ 18,726,076
Non-Revenues	1,425,103	0	0
Total Revenues	**$ 6,187,579**	**$ 7,556,321**	**$ 18,726,076**
Less Operating Transfers	51,736	7,455,570	18,726,076
Total Operating Budget	**$ 6,135,843**	**$ 100,751**	**$ 0**
Expenditures			
Personal Services	$ 2,060,650	$ 0	$ 0
Operating Expenses	2,043,572	100,751	0
Capital Outlay	693,425	0	0
Total Operating Expenditures	$ 4,797,647	$ 100,751	$ 0
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	150,000	0	0
Transfers	51,736	7,455,570	18,726,076
Reserves	1,188,196	0	0
Total Expenditures	**$ 6,187,579**	**$ 7,556,321**	**$ 18,726,076**
Reimbursement	0	0	0
Net Expenditures	**$ 6,187,579**	**$ 7,556,321**	**$ 18,726,076**
Less Operating Transfers	51,736	7,455,570	18,726,076
Total Operating Budget	**$ 6,135,843**	**$ 100,751**	**$ 0**

Operating Budget
FY 2004-05

	Advertising Authority 111	Southeast Volusia Ad Authority 112	Ponce De Leon Port Authority 114
Revenues			
Taxes	$ 6,475,000	$ 1,025,000	$ 1,495,966
Licenses and Permits	0	0	0
Intergovernmental Revenues	0	0	100
Charges for Services	0	0	0
Fines and Forfeitures	0	0	0
Miscellaneous Revenues	6,350	4,000	120,000
Total Current Revenues	$ 6,481,350	$ 1,029,000	$ 1,616,066
Non-Revenues	0	330,295	4,891,671
Total Revenues	**$ 6,481,350**	**$ 1,359,295**	**$ 6,507,737**
Less Operating Transfers	0	0	0
Total Operating Budget	**$ 6,481,350**	**$ 1,359,295**	**$ 6,507,737**
Expenditures			
Personal Services	$ 0	$ 0	$ 105,835
Operating Expenses	6,481,350	1,359,295	605,368
Capital Outlay	0	0	5,000
Total Operating Expenditures	$ 6,481,350	$ 1,359,295	$ 716,203
Capital Improvements	0	0	360,000
Debt Service	0	0	0
Grants and Aids	0	0	57,000
Transfers	0	0	0
Reserves	0	0	5,374,534
Total Expenditures	**$ 6,481,350**	**$ 1,359,295**	**$ 6,507,737**
Reimbursement	0	0	0
Net Expenditures	**$ 6,481,350**	**$ 1,359,295**	**$ 6,507,737**
Less Operating Transfers	0	0	0
Total Operating Budget	**$ 6,481,350**	**$ 1,359,295**	**$ 6,507,737**

Operating Budget
FY 2004-05

	E-911 Emergency Telephone System 115	Special Lighting Districts 116	Ocean Center 118
Revenues			
Taxes	$ 0	$ 0	$ 0
Licenses and Permits	0	0	0
Intergovernmental Revenues	0	0	0
Charges for Services	2,000,000	185,402	981,000
Fines and Forfeitures	0	0	0
Miscellaneous Revenues	70,000	0	299,500
Total Current Revenues	$ 2,070,000	$ 185,402	$ 1,280,500
Non-Revenues	2,159,765	2,142	4,448,638
Total Revenues	**$ 4,229,765**	**$ 187,544**	**$ 5,729,138**
Less Operating Transfers	41,481	0	0
Total Operating Budget	**$ 4,188,284**	**$ 187,544**	**$ 5,729,138**
Expenditures			
Personal Services	$ 153,638	$ 0	$ 1,367,675
Operating Expenses	1,675,764	187,544	3,306,183
Capital Outlay	0	0	47,500
Total Operating Expenditures	$ 1,829,402	$ 187,544	$ 4,721,358
Capital Improvements	0	0	750,000
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	41,481	0	0
Reserves	2,358,882	0	257,780
Total Expenditures	**$ 4,229,765**	**$ 187,544**	**$ 5,729,138**
Reimbursement	0	0	0
Net Expenditures	**$ 4,229,765**	**$ 187,544**	**$ 5,729,138**
Less Operating Transfers	41,481	0	0
Total Operating Budget	**$ 4,188,284**	**$ 187,544**	**$ 5,729,138**

Operating Budget
FY 2004-05

	Municipal Service District 120	Special Assessments 121	Economic Development 130
Revenues			
Taxes	$ 19,736,066	$ 0	$ 0
Licenses and Permits	2,087,546	0	0
Intergovernmental Revenues	177,000	0	0
Charges for Services	10,195,491	0	0
Fines and Forfeitures	153,000	0	0
Miscellaneous Revenues	448,000	0	85,000
Total Current Revenues	$ 32,797,103	$ 0	$ 85,000
Non-Revenues	10,140,487	450,000	4,288,938
Total Revenues	**$ 42,937,590**	**$ 450,000**	**$ 4,373,938**
Less Operating Transfers	2,269,243	0	0
Total Operating Budget	**$ 40,668,347**	**$ 450,000**	**$ 4,373,938**
Expenditures			
Personal Services	$ 21,650,330	$ 0	$ 852,717
Operating Expenses	13,643,982	0	691,710
Capital Outlay	1,721,853	0	0
Total Operating Expenditures	$ 37,016,165	$ 0	$ 1,544,427
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	2,795,863
Transfers	2,269,243	0	0
Reserves	3,652,182	450,000	33,648
Total Expenditures	**$ 42,937,590**	**$ 450,000**	**$ 4,373,938**
Reimbursement	0	0	0
Net Expenditures	**$ 42,937,590**	**$ 450,000**	**$ 4,373,938**
Less Operating Transfers	2,269,243	0	0
Total Operating Budget	**$ 40,668,347**	**$ 450,000**	**$ 4,373,938**

Operating Budget
FY 2004-05

	Road Impact Fees Zone 1 131	Road Impact Fees Zone 2 132	Road Impact Fees Zone 3 133
Revenues			
Taxes	$ 0	$ 0	$ 0
Licenses and Permits	0	0	0
Intergovernmental Revenues	0	0	0
Charges for Services	5,770,000	1,240,000	3,560,000
Fines and Forfeitures	0	0	0
Miscellaneous Revenues	150,000	40,000	45,000
Total Current Revenues	$ 5,920,000	$ 1,280,000	$ 3,605,000
Non-Revenues	1,307,839	1,188,941	1,597,687
Total Revenues	**$ 7,227,839**	**$ 2,468,941**	**$ 5,202,687**
Less Operating Transfers	0	0	0
Total Operating Budget	**$ 7,227,839**	**$ 2,468,941**	**$ 5,202,687**
Expenditures			
Personal Services	$ 0	$ 0	$ 0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Total Operating Expenditures	$ 0	$ 0	$ 0
Capital Improvements	5,803,581	675,000	1,948,685
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	1,424,258	1,793,941	3,254,002
Total Expenditures	**$ 7,227,839**	**$ 2,468,941**	**$ 5,202,687**
Reimbursement	0	0	0
Net Expenditures	**$ 7,227,839**	**$ 2,468,941**	**$ 5,202,687**
Less Operating Transfers	0	0	0
Total Operating Budget	**$ 7,227,839**	**$ 2,468,941**	**$ 5,202,687**

Operating Budget
FY 2004-05

	Road Impact Fees Zone 4 134	Park Impact Fees County 135	Park Impact Fees Zone 1 136
Revenues			
Taxes	$ 0	$ 0	$ 0
Licenses and Permits	0	0	0
Intergovernmental Revenues	0	0	0
Charges for Services	1,150,000	0	0
Fines and Forfeitures	0	0	0
Miscellaneous Revenues	40,000	331,500	97,102
Total Current Revenues	$ 1,190,000	$ 331,500	$ 97,102
Non-Revenues	2,153,733	650,596	471,198
Total Revenues	**$ 3,343,733**	**$ 982,096**	**$ 568,300**
Less Operating Transfers	0	0	0
Total Operating Budget	**$ 3,343,733**	**$ 982,096**	**$ 568,300**
Expenditures			
Personal Services	$ 0	$ 0	$ 0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Total Operating Expenditures	$ 0	$ 0	$ 0
Capital Improvements	88,000	300,000	471,381
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	3,255,733	682,096	96,919
Total Expenditures	**$ 3,343,733**	**$ 982,096**	**$ 568,300**
Reimbursement	0	0	0
Net Expenditures	**$ 3,343,733**	**$ 982,096**	**$ 568,300**
Less Operating Transfers	0	0	0
Total Operating Budget	**$ 3,343,733**	**$ 982,096**	**$ 568,300**

Operating Budget
FY 2004-05

	Park Impact Fees Zone 2 137	Park Impact Fees Zone 3 138	Park Impact Fees Zone 4 139
Revenues			
Taxes	$ 0	$ 0	$ 0
Licenses and Permits	0	0	0
Intergovernmental Revenues	0	0	0
Charges for Services	0	0	0
Fines and Forfeitures	0	0	0
Miscellaneous Revenues	29,400	54,320	41,200
Total Current Revenues	$ 29,400	$ 54,320	$ 41,200
Non-Revenues	189,296	421,916	545,119
Total Revenues	**$ 218,696**	**$ 476,236**	**$ 586,319**
Less Operating Transfers	0	0	0
Total Operating Budget	**$ 218,696**	**$ 476,236**	**$ 586,319**
Expenditures			
Personal Services	$ 0	$ 0	$ 0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Total Operating Expenditures	$ 0	$ 0	$ 0
Capital Improvements	0	319,860	455,862
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	218,696	156,376	130,457
Total Expenditures	**$ 218,696**	**$ 476,236**	**$ 586,319**
Reimbursement	0	0	0
Net Expenditures	**$ 218,696**	**$ 476,236**	**$ 586,319**
Less Operating Transfers	0	0	0
Total Operating Budget	**$ 218,696**	**$ 476,236**	**$ 586,319**

Operating Budget
FY 2004-05

	Fire Services 140	Fire Impact Fees Zone 1 151	Fire Impact Fees Zone 2 152
Revenues			
Taxes	$ 18,872,933	$ 0	$ 0
Licenses and Permits	0	0	0
Intergovernmental Revenues	15,120	0	0
Charges for Services	885,467	0	0
Fines and Forfeitures	0	0	0
Miscellaneous Revenues	92,000	118,000	45,000
Total Current Revenues	$ 19,865,520	$ 118,000	$ 45,000
Non-Revenues	4,222,187	81,349	56,709
Total Revenues	**$ 24,087,707**	**$ 199,349**	**$ 101,709**
Less Operating Transfers	485,250	160,000	0
Total Operating Budget	**$ 23,602,457**	**$ 39,349**	**$ 101,709**
Expenditures			
Personal Services	$ 11,944,490	$ 0	$ 0
Operating Expenses	6,024,692	0	0
Capital Outlay	1,005,327	0	0
Total Operating Expenditures	$ 18,974,509	$ 0	$ 0
Capital Improvements	1,410,000	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	1,660,250	160,000	0
Reserves	2,067,838	39,349	101,709
Total Expenditures	**$ 24,112,597**	**$ 199,349**	**$ 101,709**
Reimbursement	-24,890	0	0
Net Expenditures	**$ 24,087,707**	**$ 199,349**	**$ 101,709**
Less Operating Transfers	485,250	160,000	0
Total Operating Budget	**$ 23,602,457**	**$ 39,349**	**$ 101,709**

Operating Budget
FY 2004-05

	Fire Impact Fees Zone 3 153	Fire Impact Fees Zone 4 154	Silver Sands/ Bethune Beach MSD 157
Revenues			
Taxes	$ 0	$ 0	$ 13,739
Licenses and Permits	0	0	0
Intergovernmental Revenues	0	0	0
Charges for Services	0	0	0
Fines and Forfeitures	0	0	0
Miscellaneous Revenues	123,000	44,000	50
Total Current Revenues	$ 123,000	$ 44,000	$ 13,789
Non-Revenues	179,356	67,967	1,263
Total Revenues	**$ 302,356**	**$ 111,967**	**$ 15,052**
Less Operating Transfers	182,820	0	0
Total Operating Budget	**$ 119,536**	**$ 111,967**	**$ 15,052**
Expenditures			
Personal Services	$ 0	$ 0	$ 0
Operating Expenses	0	0	15,052
Capital Outlay	0	0	0
Total Operating Expenditures	$ 0	$ 0	$ 15,052
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	182,820	0	0
Reserves	119,536	111,967	0
Total Expenditures	**$ 302,356**	**$ 111,967**	**$ 15,052**
Reimbursement	0	0	0
Net Expenditures	**$ 302,356**	**$ 111,967**	**$ 15,052**
Less Operating Transfers	182,820	0	0
Total Operating Budget	**$ 119,536**	**$ 111,967**	**$ 15,052**

Operating Budget
FY 2004-05

	Stormwater Utility 159	Volusia ECHO 160	Volusia Forever 161
Revenues			
Taxes	$ 0	$ 4,687,273	$ 4,687,273
Licenses and Permits	0	0	0
Intergovernmental Revenues	0	0	0
Charges for Services	1,700,000	0	0
Fines and Forfeitures	0	0	0
Miscellaneous Revenues	30,000	100,000	50,000
Total Current Revenues	$ 1,730,000	$ 4,787,273	$ 4,737,273
Non-Revenues	104,304	199,085	497,957
Total Revenues	**$ 1,834,304**	**$ 4,986,358**	**$ 5,235,230**
Less Operating Transfers	0	0	1,162,729
Total Operating Budget	**$ 1,834,304**	**$ 4,986,358**	**$ 4,072,501**
Expenditures			
Personal Services	$ 211,981	$ 0	$ 10,765
Operating Expenses	1,212,354	0	235,812
Capital Outlay	175,000	0	61,000
Total Operating Expenditures	$ 1,599,335	$ 0	$ 307,577
Capital Improvements	230,000	0	160,000
Debt Service	0	0	0
Grants and Aids	0	4,549,397	3,604,924
Transfers	0	0	1,162,729
Reserves	4,969	436,961	0
Total Expenditures	**$ 1,834,304**	**$ 4,986,358**	**$ 5,235,230**
Reimbursement	0	0	0
Net Expenditures	**$ 1,834,304**	**$ 4,986,358**	**$ 5,235,230**
Less Operating Transfers	0	0	1,162,729
Total Operating Budget	**$ 1,834,304**	**$ 4,986,358**	**$ 4,072,501**

Operating Budget
FY 2004-05

	Law Enforcement Trust 170	Beach Enforcement Trust 171	Federal Forfeiture Sharing Justice 172
Revenues			
Taxes	**$** 0	**$** 0	**$** 0
Licenses and Permits	0	0	0
Intergovernmental Revenues	0	0	0
Charges for Services	0	0	0
Fines and Forfeitures	0	0	0
Miscellaneous Revenues	12,500	100	7,500
Total Current Revenues	**$** 12,500	**$** 100	**$** 7,500
Non-Revenues	274,323	6,071	220,812
Total Revenues	**$ 286,823**	**$ 6,171**	**$ 228,312**
Less Operating Transfers	0	0	0
Total Operating Budget	**$ 286,823**	**$ 6,171**	**$ 228,312**
Expenditures			
Personal Services	**$** 0	**$** 0	**$** 0
Operating Expenses	82,000	0	50,000
Capital Outlay	50,000	0	50,000
Total Operating Expenditures	**$** 132,000	**$** 0	**$** 100,000
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	6,065	0	0
Reserves	148,758	6,171	128,312
Total Expenditures	**$ 286,823**	**$ 6,171**	**$ 228,312**
Reimbursement	0	0	0
Net Expenditures	**$ 286,823**	**$ 6,171**	**$ 228,312**
Less Operating Transfers	0	0	0
Total Operating Budget	**$ 286,823**	**$ 6,171**	**$ 228,312**

Operating Budget
FY 2004-05

	Federal Forfeiture Sharing Treasury 173	Sales Tax Improvement Bond 1998 201	Sales Tax Improvement Bond 202
Revenues			
Taxes	$ 0	$ 0	$ 0
Licenses and Permits	0	0	0
Intergovernmental Revenues	0	0	0
Charges for Services	0	0	0
Fines and Forfeitures	0	0	0
Miscellaneous Revenues	1,000	38,000	0
Total Current Revenues	$ 1,000	$ 38,000	$ 0
Non-Revenues	11,209	15,230,962	148,634
Total Revenues	**$ 12,209**	**$ 15,268,962**	**$ 148,634**
Less Operating Transfers	0	0	0
Total Operating Budget	**$ 12,209**	**$ 15,268,962**	**$ 148,634**
Expenditures			
Personal Services	$ 0	$ 0	$ 0
Operating Expenses	3,500	0	0
Capital Outlay	0	0	0
Total Operating Expenditures	$ 3,500	$ 0	$ 0
Capital Improvements	0	0	0
Debt Service	0	8,590,841	80,271
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	8,709	6,678,121	68,363
Total Expenditures	**$ 12,209**	**$ 15,268,962**	**$ 148,634**
Reimbursement	0	0	0
Net Expenditures	**$ 12,209**	**$ 15,268,962**	**$ 148,634**
Less Operating Transfers	0	0	0
Total Operating Budget	**$ 12,209**	**$ 15,268,962**	**$ 148,634**

Operating Budget
FY 2004-05

	Tourist Development Bond 203	Florida Assn. of Counties Commercial Paper 206	S.O. Helicopter 207
Revenues			
Taxes	$ 0	$ 0	$ 0
Licenses and Permits	0	0	0
Intergovernmental Revenues	0	0	0
Charges for Services	0	0	0
Fines and Forfeitures	0	0	0
Miscellaneous Revenues	35,000	0	442,683
Total Current Revenues	$ 35,000	$ 0	$ 442,683
Non-Revenues	8,935,435	4,973,067	$ 114,780
Total Revenues	**$ 8,970,435**	**$ 4,973,067**	**$ 557,463**
Less Operating Transfers	0	0	0
Total Operating Budget	**$ 8,970,435**	**$ 4,973,067**	**$ 557,463**
Expenditures			
Personal Services	$ 0	$ 0	$ 0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Total Operating Expenditures	$ 0	$ 0	$ 0
Capital Improvements	$ 0	0	0
Debt Service	4,972,923	4,973,067	557,463
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	3,997,512	0	0
Total Expenditures	**$ 8,970,435**	**$ 4,973,067**	**$ 557,463**
Reimbursement	0	0	0
Net Expenditures	**$ 8,970,435**	**$ 4,973,067**	**$ 557,463**
Less Operating Transfers	0	0	0
Total Operating Budget	**$ 8,970,435**	**$ 4,973,067**	**$ 557,463**

Operating Budget
FY 2004-05

	800 MHz Communications System Bond 225	Gas Tax Revenue Bond 227	Waste Collection 440
Revenues			
Taxes	$ 0	$ 0	$ 120,000
Licenses and Permits	0	0	0
Intergovernmental Revenues	0	0	0
Charges for Services	0	0	5,522,880
Fines and Forfeitures	0	0	0
Miscellaneous Revenues	0	2,000	219,272
Total Current Revenues	$ 0	$ 2,000	$ 5,862,152
Non-Revenues	1,961,887	519,196	330,953
Total Revenues	**$ 1,961,887**	**$ 521,196**	**$ 6,193,105**
Less Operating Transfers	0	0	0
Total Operating Budget	**$ 1,961,887**	**$ 521,196**	**$ 6,193,105**
Expenditures			
Personal Services	$ 0	$ 0	$ 0
Operating Expenses	0	0	6,126,668
Capital Outlay	0	0	0
Total Operating Expenditures	$ 0	$ 0	$ 6,126,668
Capital Improvements	0	0	0
Debt Service	1,814,250	440,375	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	147,637	80,821	66,437
Total Expenditures	**$ 1,961,887**	**$ 521,196**	**$ 6,193,105**
Reimbursement	0	0	0
Net Expenditures	**$ 1,961,887**	**$ 521,196**	**$ 6,193,105**
Less Operating Transfers	0	0	0
Total Operating Budget	**$ 1,961,887**	**$ 521,196**	**$ 6,193,105**

Operating Budget
FY 2004-05

	Solid Waste 450	Daytona Beach International Airport 451	Volusia Transportation Authority 456
Revenues			
Taxes	$ 0	$ 0	$ 0
Licenses and Permits	2,500	0	0
Intergovernmental Revenues	51,690	18,253,577	11,521,659
Charges for Services	18,340,000	6,072,678	4,518,985
Fines and Forfeitures	0	0	0
Miscellaneous Revenues	813,000	3,851,260	30,000
Total Current Revenues	$ 19,207,190	$ 28,177,515	$ 16,070,644
Non-Revenues	4,463,170	16,471,655	7,418,145
Total Revenues	**$ 23,670,360**	**$ 44,649,170**	**$ 23,488,789**
Less Operating Transfers	0	0	0
Total Operating Budget	**$ 23,670,360**	**$ 44,649,170**	**$ 23,488,789**
Expenditures			
Personal Services	$ 3,728,270	$ 3,033,720	$ 10,323,198
Operating Expenses	5,815,902	4,433,479	7,215,412
Capital Outlay	1,846,400	751,000	3,910,954
Total Operating Expenditures	$ 11,390,572	$ 8,218,199	$ 21,449,564
Capital Improvements	3,150,080	20,810,000	2,039,225
Debt Service	1,265,559	3,706,238	0
Grants and Aids	2,274,739	0	0
Transfers	0	0	0
Reserves	5,589,410	11,914,733	0
Total Expenditures	**$ 23,670,360**	**$ 44,649,170**	**$ 23,488,789**
Reimbursement	0	0	0
Net Expenditures	**$ 23,670,360**	**$ 44,649,170**	**$ 23,488,789**
Less Operating Transfers	0	0	0
Total Operating Budget	**$ 23,670,360**	**$ 44,649,170**	**$ 23,488,789**

Operating Budget
FY 2004-05

	Water and Sewer Utilities 457	Total Operating Budget
Revenues		
Taxes	$ 0	$ 229,911,718
Licenses and Permits	0	2,497,346
Intergovernmental Revenues	575,000	68,440,371
Charges for Services	12,546,820	98,536,357
Fines and Forfeitures	0	1,772,198
Miscellaneous Revenues	562,385	12,226,293
Total Current Revenues	$ 13,684,205	$ 413,384,283
Non-Revenues	$ 4,357,518	$ 141,757,411
Total Revenues	**$ 18,041,723**	**$ 555,141,694**
Less Operating Transfers	0	42,159,257
Total Operating Budget	**$ 18,041,723**	**$ 512,982,437**
Expenditures		
Personal Services	$ 2,708,419	$ 174,206,806
Operating Expenses	5,175,623	132,796,530
Capital Outlay	143,275	17,124,232
Total Operating Expenditures	$ 8,027,317	$ 324,127,568
Capital Improvements	$ 3,930,000	$ 58,720,552
Debt Service	1,090,672	27,491,659
Grants and Aids	0	28,735,212
Transfers	0	45,942,365
Reserves	5,218,554	85,575,675
Total Expenditures	**$ 18,266,543**	**$ 570,593,031**
Reimbursement	-224,820	-15,451,337
Net Expenditures	**$ 18,041,723**	**$ 555,141,694**
Less Operating Transfers	0	42,159,257
Total Operating Budget	**$ 18,041,723**	**$ 512,982,437**

Revenues by Fund

Fund No.	Fund Name	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
	Countywide Funds				
001	General	$ 144,157,003	$ 182,484,071	$ 189,125,266	$ 189,953,036
103	County Transportation Trust	29,115,008	40,497,677	43,351,263	33,799,919
104	Library	12,435,431	16,609,172	17,536,841	19,735,221
160	Volusia ECHO	3,803,750	9,861,053	10,001,865	4,986,358
161	Volusia Forever	9,475,026	8,626,643	8,656,254	5,235,230
	Total Countywide Funds	**$ 198,986,218**	**$ 258,078,616**	**$ 268,671,489**	**$ 253,709,764**
	Special Revenue Funds				
105	East Volusia Mosquito Control	$ 4,283,387	$ 5,406,131	$ 5,988,350	$ 6,187,579
106	Resort Tax	5,373,509	8,894,157	8,894,157	7,556,321
108	Sales Tax Trust	18,383,901	18,772,780	18,772,780	18,726,076
111	Advertising Authority	7,153,939	6,172,450	6,463,021	6,481,350
112	Southeast Volusia Advertising Authority	0	1,396,012	1,504,476	1,359,295
114	Ponce De Leon Port Authority	1,382,408	9,545,775	12,749,441	6,507,737
115	E-911 Emergency Telephone System	1,825,879	4,912,049	4,815,958	4,229,765
116	Special Lighting Districts	163,363	176,929	188,628	187,544
118	Ocean Center	5,021,518	8,209,399	8,274,399	5,729,138
120	Municipal Service District	34,475,004	44,878,568	44,964,723	42,937,590
121	Special Assessments	0	0	0	450,000
128	Court Improvement	176,453	182,576	192,520	0
129	Criminal Justice Reimbursement	763,889	650,000	487,500	0
130	Economic Development	1,903,556	4,559,335	4,445,835	4,373,938
131	Road Impact Fees-Zone 1	3,744,453	8,740,808	8,917,658	7,227,839
132	Road Impact Fees-Zone 2	795,496	869,316	1,178,257	2,468,941
133	Road Impact Fees-Zone 3	2,250,554	4,753,903	4,724,393	5,202,687
134	Road Impact Fees-Zone 4	1,317,863	918,712	2,057,787	3,343,733
135	Park Impact Fees-County	382,223	296,511	820,546	982,096
136	Park Impact Fees-Zone 1	128,315	96,919	471,198	568,300
137	Park Impact Fees-Zone 2	38,585	27,065	189,296	218,696
138	Park Impact Fees-Zone 3	76,542	55,166	421,916	476,236
139	Park Impact Fees-Zone 4	52,552	39,027	584,146	586,319
140	Fire Services	12,833,561	19,860,634	18,949,653	24,087,707
151	Fire Impact Fees-Zone 1 (Northeast)	152,056	461,064	482,999	199,349
152	Fire Impact Fees-Zone 2 (Southeast)	54,108	132,930	176,709	101,709
153	Fire Impact Fees-Zone 3 (Southwest)	197,829	285,671	404,356	302,356
154	Fire Impact Fees-Zone 4 (Northwest)	50,584	46,728	87,967	111,967
157	Silver Sands/Bethune Beach MSD	11,398	13,883	14,054	15,052
159	Stormwater Utility	1,809,145	4,448,863	3,459,151	1,834,304
170	Law Enforcement Trust	233,465	755,399	388,092	286,823
171	Beach Enforcement Trust	1,023	6,830	6,071	6,171
172	Federal Forfeiture Sharing Justice	100,718	710,432	127,812	228,312
173	Federal Forfeiture Sharing Treasury	11,126	73,846	52,502	12,209
	Total Special Revenue Funds	**$ 105,148,402**	**$ 156,349,868**	**$ 161,256,351**	**$ 152,987,139**

Revenues by Fund

Fund No.	Fund Name	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
	Debt Service Funds				
201	Sales Tax Improvement Revenue 1998	$ 15,505,247	$ 14,033,232	$ 14,036,234	$ 15,268,962
202	Sales Tax Improvement Revenue	1,310,530	885,168	883,769	148,634
203	Tourist Development Tax Revenue Bond	24,313,182	6,175,459	6,175,459	8,970,435
206	Florida Assn. of Counties Commercial Paper	4,634,259	5,179,942	4,866,060	4,973,067
207	S.O. Helicopter Note	557,453	557,454	557,454	557,463
225	Guaranteed Entitlement Revenue	1,808,573	3,626,910	3,774,547	1,961,887
227	Gas Tax Revenue Bond	536,963	886,179	900,088	521,196
271	Special Assessment Improvement Bond	246,738	66,125	66,125	0
	Total Debt Service Funds	**$ 48,912,945**	**$ 31,410,469**	**$ 31,259,736**	**$ 32,401,644**
	Enterprise Funds				
440	Waste Collection	$ 4,958,794	$ 5,282,192	$ 5,540,221	$ 6,193,105
450	Solid Waste	18,174,167	25,645,381	24,696,132	23,670,360
451	Daytona Beach International Airport	17,112,320	32,635,268	40,986,628	44,649,170
456	Volusia Transportation Authority	17,448,350	30,549,221	26,769,127	23,488,789
457	Water and Sewer Utilities	12,672,701	15,086,870	17,333,636	18,041,723
	Total Enterprise Funds	**$ 70,366,332**	**$ 109,198,932**	**$ 115,325,744**	**$ 116,043,147**
	Subtotal Operating Budget	**$ 423,413,897**	**$ 555,037,885**	**$ 576,513,320**	**$ 555,141,694**
	Less Operating Transfers	39,128,849	44,725,315	44,057,167	42,159,257
	Total Operating Budget	**$ 384,285,048**	**$ 510,312,570**	**$ 532,456,153**	**$ 512,982,437**
	Capital Projects Funds				
301	West Volusia Justice Center Construction	$ 178,119	$ 5,940,629	$ 7,811,418	$ 0
304	Library Capital Projects	8,404	0	389,835	0
305	Capital Outlay	137	0	7,081	0
308	DeLand Complex	0	0	0	470,000
313	Beach Capital Projects	905,917	1,356,154	1,396,715	2,478,000
318	Ocean Center Expansion	0	3,000,771	3,000,771	181,002
324	800 MHz Backbone Expansion	833	35,400	36,073	0
326	Park Projects	546,890	3,721,142	2,847,618	289,706
	Total Capital Projects Funds	**$ 1,640,300**	**$ 14,054,096**	**$ 15,489,511**	**$ 3,418,708**
	Internal Service Funds				
511	Computer Replacement	$ 692,351	$ 1,320,742	$ 1,175,019	$ 1,640,865
513	Equipment Maintenance	9,071,335	10,222,827	10,775,096	11,678,184
521	Insurance Management	8,779,027	10,233,406	10,233,406	10,876,341
530	Group Insurance	18,674,240	20,048,472	24,687,873	25,469,191
	Total Internal Service Funds	**$ 37,216,953**	**$ 41,825,447**	**$ 46,871,394**	**$ 49,664,581**

Revenues by Major Sources and Fund
Operating Budget

		Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
	Taxes				
001	General	$ 102,764,323	$ 115,610,756	$ 116,565,845	$ 131,701,637
103	County Transportation Trust	13,842,149	14,270,000	14,270,000	15,436,900
104	Library	11,041,776	12,417,151	12,417,151	14,150,834
105	East Volusia Mosquito Control	3,084,435	3,468,170	3,468,170	3,952,776
106	Resort Tax	5,350,497	7,252,000	7,252,000	7,556,321
111	Advertising Authority	7,147,119	6,165,000	6,456,671	6,475,000
112	Southeast Volusia Advertising Authority	0	925,000	1,028,472	1,025,000
114	Ponce De Leon Port Authority	1,166,399	1,312,712	1,312,712	1,495,966
120	Municipal Service District	17,440,779	18,553,941	18,567,627	19,736,066
140	Fire Services	10,986,784	14,152,503	14,152,503	18,872,933
157	Silver Sands/Bethune Beach MSD	11,322	13,484	13,511	13,739
160	Volusia ECHO	3,653,032	4,101,706	4,200,793	4,687,273
161	Volusia Forever	3,653,053	4,101,706	4,135,816	4,687,273
440	Waste Collection	0	0	0	120,000
450	Solid Waste	121,797	100,000	100,000	0
456	Volusia Transportation Authority	1,050,053	1,050,000	1,050,000	0
	Total Taxes	**$ 181,313,518**	**$ 203,494,129**	**$ 204,991,271**	**$ 229,911,718**
	Licenses and Permits				
001	General	$ 434,723	$ 407,900	$ 407,900	$ 407,300
120	Municipal Service District	1,795,011	1,764,822	1,784,822	2,087,546
450	Solid Waste	13,330	10,000	10,000	2,500
	Total Licenses and Permits	**$ 2,243,064**	**$ 2,182,722**	**$ 2,202,722**	**$ 2,497,346**
	Intergovernmental Revenues				
001	General	$ 9,252,291	$ 9,383,830	$ 9,403,152	$ 10,809,143
103	County Transportation Trust	7,302,716	7,476,900	7,476,900	7,562,900
104	Library	739,637	733,103	631,141	522,906
105	East Volusia Mosquito Control	293,615	295,200	312,700	225,200
108	Sales Tax Trust	18,383,901	18,772,780	18,772,780	18,726,076
114	Ponce De Leon Port Authority	75	100	100	100
120	Municipal Service District	176,624	257,000	222,000	177,000
130	Economic Development	0	7,500	0	0
140	Fire Services	22,480	18,950	18,950	15,120
159	Stormwater Utility	33,153	0	0	0
160	Volusia ECHO	318	0	0	0
161	Volusia Forever	1,140,651	0	0	0
225	Guaranteed Entitlement Revenue	1,020,000	1,063,500	1,063,500	0
440	Waste Collection	20,889	20,889	20,889	0
450	Solid Waste	65,242	50	50	51,690
451	Daytona Beach International Airport	1,519,127	14,663,685	17,608,399	18,253,577
456	Volusia Transportation Authority	6,671,253	19,225,366	15,150,088	11,521,659
457	Water and Sewer Utilities	0	0	0	575,000
	Total Intergovernmental Revenues	**$ 46,641,972**	**$ 71,918,853**	**$ 70,680,649**	**$ 68,440,371**
	Charges for Services				
001	General	$ 16,671,058	$ 15,800,580	$ 15,591,770	$ 17,647,226
103	County Transportation Trust	5,700,921	4,959,862	4,959,862	5,889,908
104	Library	65,118	55,500	55,500	55,500
105	East Volusia Mosquito Control	359,347	350,000	295,000	275,000
114	Ponce De Leon Port Authority	100	0	0	0

Revenues by Major Sources and Fund
Operating Budget

		Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
115	E-911 Emergency Telephone System	$ 1,760,325	$ 2,000,000	$ 2,000,000	$ 2,000,000
116	Special Lighting Districts	163,363	174,795	176,937	185,402
118	Ocean Center	1,104,292	1,006,000	1,046,000	981,000
120	Municipal Service District	8,441,175	9,686,291	9,671,291	10,195,491
128	Court Improvement	174,458	177,576	177,576	0
131	Road Impact Fees-Zone 1	3,437,071	3,500,000	3,500,000	5,770,000
132	Road Impact Fees-Zone 2	749,637	820,000	820,000	1,240,000
133	Road Impact Fees-Zone 3	2,104,261	2,270,000	2,270,000	3,560,000
134	Road Impact Fees-Zone 4	1,277,102	830,000	830,000	1,150,000
140	Fire Services	648,225	707,244	707,244	885,467
159	Stormwater Utility	1,688,637	1,700,000	1,700,000	1,700,000
160	Volusia ECHO	60	0	0	0
161	Volusia Forever	283	0	0	0
440	Waste Collection	4,254,622	4,492,463	4,492,463	5,522,880
450	Solid Waste	17,127,212	16,200,500	16,200,500	18,340,000
451	Daytona Beach International Airport	6,375,346	6,560,000	6,560,000	6,072,678
456	Volusia Transportation Authority	2,126,930	4,149,130	4,149,130	4,518,985
457	Water and Sewer Utilities	8,957,186	9,249,000	9,249,000	12,546,820
	Total Charges for Services	**$ 83,186,729**	**$ 84,688,941**	**$ 84,452,273**	**$ 98,536,357**
	Fines and Forfeitures				
001	General	$ 3,515,175	$ 3,199,746	$ 3,175,046	$ 1,384,198
104	Library	242,537	235,000	235,000	235,000
120	Municipal Service District	796,302	469,744	469,744	153,000
129	Criminal Justice Reimbursement	763,889	650,000	487,500	0
225	Guaranteed Entitlement Revenue	775,034	750,000	750,000	0
451	Daytona Beach International Airport	8	0	0	0
	Total Fines and Forfeitures	**$ 6,092,945**	**$ 5,304,490**	**$ 5,117,290**	**$ 1,772,198**
	Miscellaneous Revenues				
001	General	$ 3,500,448	$ 3,766,274	$ 3,207,974	$ 2,700,210
103	County Transportation Trust	432,110	446,600	446,600	499,237
104	Library	242,137	309,721	309,721	239,224
105	East Volusia Mosquito Control	545,990	366,000	363,500	309,500
106	Resort Tax	23,012	0	0	0
111	Advertising Authority	6,820	7,450	6,350	6,350
112	Southeast Volusia Advertising Authority	0	1,200	6,192	4,000
114	Ponce De Leon Port Authority	215,834	114,749	3,168,749	120,000
115	E-911 Emergency Telephone System	65,554	80,000	60,000	70,000
118	Ocean Center	294,267	277,000	302,000	299,500
120	Municipal Service District	247,681	705,000	505,000	448,000
128	Court Improvement	1,995	5,000	500	0
130	Economic Development	121,239	110,000	85,000	85,000
131	Road Impact Fees-Zone 1	307,382	150,000	150,000	150,000
132	Road Impact Fees-Zone 2	45,859	40,000	40,000	40,000
133	Road Impact Fees-Zone 3	146,293	45,000	45,000	45,000
134	Road Impact Fees-Zone 4	40,761	40,000	40,000	40,000
135	Park Impact Fees-County	382,223	225,276	429,940	331,500
136	Park Impact Fees-Zone 1	128,315	96,919	96,919	97,102
137	Park Impact Fees-Zone 2	38,585	27,065	75,978	29,400
138	Park Impact Fees-Zone 3	76,542	52,101	93,227	54,320
139	Park Impact Fees-Zone 4	52,552	39,027	67,817	41,200

Revenues by Major Sources and Fund
Operating Budget

		Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
140	Fire Services	$ 123,515	$ 177,000	$ 177,000	$ 92,000
151	Fire Impact Fees-Zone 1 (Northeast)	152,056	110,000	125,000	118,000
152	Fire Impact Fees-Zone 2 (Southeast)	54,108	43,000	75,800	45,000
153	Fire Impact Fees-Zone 3 (Southwest)	197,829	118,000	173,200	123,000
154	Fire Impact Fees-Zone 4 (Northwest)	50,584	39,000	71,000	44,000
157	Silver Sands/Bethune Beach MSD	76	50	50	50
159	Stormwater Utility	87,355	45,000	45,000	30,000
160	Volusia ECHO	150,340	50,000	50,000	100,000
161	Volusia Forever	81,039	62,000	57,501	50,000
170	Law Enforcement Trust	7,624	17,000	6,000	12,500
171	Beach Enforcement Trust	23	200	100	100
172	Federal Forfeiture Sharing Justice	-20	15,000	1,000	7,500
173	Federal Forfeiture Sharing Treasury	848	1,000	1,000	1,000
201	Sales Tax Improvement Revenue 1998	46,093	25,000	30,000	38,000
202	Sales Tax Improvement Revenue	3,504	0	600	0
203	Tourist Development Tax Revenue Bond	70,919	42,000	42,000	35,000
207	S.O. Helicopter Note	442,683	442,674	442,674	442,683
225	Guaranteed Entitlement Revenue	13,539	14,000	14,000	0
227	Gas Tax Revenue Bond	5,423	8,000	8,000	2,000
271	Special Assessment Improvement Bond	246,738	0	0	0
440	Waste Collection	183,283	268,840	268,840	219,272
450	Solid Waste	846,586	887,800	887,800	813,000
451	Daytona Beach International Airport	3,516,704	4,724,755	3,537,361	3,851,260
456	Volusia Transportation Authority	93,099	36,591	30,000	30,000
457	Water and Sewer Utilities	498,253	596,868	596,868	562,385
	Total Miscellaneous Revenues	**$ 13,787,800**	**$ 14,628,160**	**$ 16,141,261**	**$ 12,226,293**
	Total Current Revenues	**$ 333,266,028**	**$ 382,217,295**	**$ 383,585,466**	**$ 413,384,283**
	Non-Revenues				
001	General	$ 8,018,985	$ 34,314,985	$ 40,773,579	$ 25,303,322
103	County Transportation Trust	1,837,112	13,344,315	16,197,901	4,410,974
104	Library	104,226	2,858,697	3,888,328	4,531,757
105	East Volusia Mosquito Control	0	926,761	1,548,980	1,425,103
106	Resort Tax	0	1,642,157	1,642,157	0
112	Southeast Volusia Advertising Authority	0	469,812	469,812	330,295
114	Ponce De Leon Port Authority	0	8,118,214	8,267,880	4,891,671
115	E-911 Emergency Telephone System	0	2,832,049	2,755,958	2,159,765
116	Special Lighting Districts	0	2,134	11,691	2,142
118	Ocean Center	3,622,959	6,926,399	6,926,399	4,448,638
120	Municipal Service District	5,577,432	13,441,770	13,744,239	10,140,487
121	Special Assessments	0	0	0	450,000
128	Court Improvement	0	0	14,444	0
130	Economic Development	1,782,317	4,441,835	4,360,835	4,288,938
131	Road Impact Fees-Zone 1	0	5,090,808	5,267,658	1,307,839
132	Road Impact Fees-Zone 2	0	9,316	318,257	1,188,941
133	Road Impact Fees-Zone 3	0	2,438,903	2,409,393	1,597,687
134	Road Impact Fees-Zone 4	0	48,712	1,187,787	2,153,733
135	Park Impact Fees-County	0	71,235	390,606	650,596
136	Park Impact Fees-Zone 1	0	0	374,279	471,198
137	Park Impact Fees-Zone 2	0	0	113,318	189,296
138	Park Impact Fees-Zone 3	0	3,065	328,689	421,916
139	Park Impact Fees-Zone 4	0	0	516,329	545,119

Revenues by Major Sources and Fund
Operating Budget

		Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
140	Fire Services	$ 1,052,557	$ 4,804,937	$ 3,893,956	$ 4,222,187
151	Fire Impact Fees-Zone 1 (Northeast)	0	351,064	357,999	81,349
152	Fire Impact Fees-Zone 2 (Southeast)	0	89,930	100,909	56,709
153	Fire Impact Fees-Zone 3 (Southwest)	0	167,671	231,156	179,356
154	Fire Impact Fees-Zone 4 (Northwest)	0	7,728	16,967	67,967
157	Silver Sands/Bethune Beach MSD	0	349	493	1,263
159	Stormwater Utility	0	2,703,863	1,714,151	104,304
160	Volusia ECHO	0	5,709,347	5,751,072	199,085
161	Volusia Forever	4,600,000	4,462,937	4,462,937	497,957
170	Law Enforcement Trust	225,841	738,399	382,092	274,323
171	Beach Enforcement Trust	1,000	6,630	5,971	6,071
172	Federal Forfeiture Sharing Justice	100,738	695,432	126,812	220,812
173	Federal Forfeiture Sharing Treasury	10,278	72,846	51,502	11,209
201	Sales Tax Improvement Revenue 1998	15,459,154	14,008,232	14,006,234	15,230,962
202	Sales Tax Improvement Revenue	1,307,026	885,168	883,169	148,634
203	Tourist Development Tax Revenue Bond	24,242,263	6,133,459	6,133,459	8,935,435
206	Florida Assn. of Counties Commercial Paper	4,634,259	5,179,942	4,866,060	4,973,067
207	S.O. Helicopter Note	114,770	114,780	114,780	114,780
225	Guaranteed Entitlement Revenue	0	1,799,410	1,947,047	1,961,887
227	Gas Tax Revenue Bond	531,540	878,179	892,088	519,196
271	Special Assessment Improvement Bond	0	66,125	66,125	0
440	Waste Collection	500,000	500,000	758,029	330,953
450	Solid Waste	0	8,447,031	7,497,782	4,463,170
451	Daytona Beach International Airport	5,701,135	6,686,828	13,280,868	16,471,655
456	Volusia Transportation Authority	7,507,015	6,088,134	6,389,909	7,418,145
457	Water and Sewer Utilities	3,217,262	5,241,002	7,487,768	4,357,518
	Total Non-Revenues	**$ 90,147,869**	**$ 172,820,590**	**$ 192,927,854**	**$ 141,757,411**
	Subtotal Revenues	**$ 423,413,897**	**$ 555,037,885**	**$ 576,513,320**	**$ 555,141,694**
	Less Operating Transfers	39,128,849	44,725,315	44,057,167	42,159,257
	Total Operating Revenues	**$ 384,285,048**	**$ 510,312,570**	**$ 532,456,153**	**$ 512,982,437**

Expenditures by Fund

Fund No.	Fund Name	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
	Countywide Funds				
001	General	$ 139,798,572	$ 182,484,071	$ 169,927,024	$ 189,953,036
103	County Transportation Trust	27,320,535	40,497,677	39,690,289	33,799,919
104	Library	11,480,313	16,609,172	13,180,084	19,735,221
160	Volusia ECHO	557,370	9,861,053	9,802,780	4,986,358
161	Volusia Forever	9,106,499	8,626,643	8,158,297	5,235,230
	Total Countywide Funds	**$ 188,263,289**	**$ 258,078,616**	**$ 240,758,474**	**$ 253,709,764**
	Special Revenue Funds				
105	East Volusia Mosquito Control	$ 4,140,571	$ 5,406,131	$ 4,563,247	$ 6,187,579
106	Resort Tax	5,373,510	8,894,157	8,894,157	7,556,321
108	Sales Tax Trust	18,383,901	18,772,780	18,772,780	18,726,076
111	Advertising Authority	7,105,245	6,172,450	6,463,021	6,481,350
112	Southeast Volusia Advertising Authority	0	1,396,012	1,174,181	1,359,295
114	Ponce De Leon Port Authority	1,139,779	9,545,775	7,857,770	6,507,737
115	E-911 Emergency Telephone System	1,273,372	4,912,049	2,656,193	4,229,765
116	Special Lighting Districts	165,890	176,929	186,486	187,544
118	Ocean Center	5,182,321	8,209,399	6,192,467	5,729,138
120	Municipal Service District	34,385,732	44,878,568	41,020,542	42,937,590
121	Special Assessments	0	0	0	450,000
128	Court Improvement	363,633	182,576	192,520	0
129	Criminal Justice Reimbursement	763,888	650,000	487,500	0
130	Economic Development	1,698,721	4,559,335	2,470,430	4,373,938
131	Road Impact Fees-Zone 1	3,080,561	8,740,808	7,609,819	7,227,839
132	Road Impact Fees-Zone 2	1,036,077	869,316	869,316	2,468,941
133	Road Impact Fees-Zone 3	503,749	4,753,903	4,626,706	5,202,687
134	Road Impact Fees-Zone 4	1,691,898	918,712	544,054	3,343,733
135	Park Impact Fees-County	289,127	296,511	169,950	982,096
136	Park Impact Fees-Zone 1	0	96,919	0	568,300
137	Park Impact Fees-Zone 2	0	27,065	0	218,696
138	Park Impact Fees-Zone 3	0	55,166	0	476,236
139	Park Impact Fees-Zone 4	0	39,027	78,054	586,319
140	Fire Services	13,619,265	19,860,634	17,780,536	24,087,707
151	Fire Impact Fees-Zone 1 (Northeast)	46,791	461,064	401,650	199,349
152	Fire Impact Fees-Zone 2 (Southeast)	15,000	132,930	120,000	101,709
153	Fire Impact Fees-Zone 3 (Southwest)	15,000	285,671	225,000	302,356
154	Fire Impact Fees-Zone 4 (Northwest)	150,000	46,728	20,000	111,967
157	Silver Sands/Bethune Beach MSD	11,832	13,883	12,791	15,052
159	Stormwater Utility	2,806,954	4,448,863	3,354,847	1,834,304
170	Law Enforcement Trust	268,519	755,399	238,769	286,823
171	Beach Enforcement Trust	0	6,830	0	6,171
172	Federal Forfeiture Sharing Justice	283,930	710,432	107,000	228,312
173	Federal Forfeiture Sharing Treasury	11,902	73,846	43,793	12,209
	Total Special Revenue Funds	**$ 103,807,168**	**$ 156,349,868**	**$ 137,133,579**	**$ 152,987,139**
	Debt Service Funds				
201	Sales Tax Improvement Revenue 1998	$ 15,477,062	$ 14,033,232	$ 7,443,510	$ 15,268,962
202	Sales Tax Improvement Revenue	1,774,966	885,168	812,259	148,634
203	Tourist Development Tax Revenue Bond	24,671,424	6,175,459	2,263,888	8,970,435

Expenditures by Fund

Fund No.	Fund Name	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
206	Florida Assn. of Counties Commercial Paper	$ 4,634,259	$ 5,179,942	$ 4,866,060	$ 4,973,067
207	S.O. Helicopter Note	557,453	557,454	557,454	557,463
225	Guaranteed Entitlement Revenue	1,801,026	3,626,910	1,812,660	1,961,887
227	Gas Tax Revenue Bond	552,372	886,179	523,360	521,196
271	Special Assessment Improvement Bond	315,205	66,125	66,125	0
	Total Debt Service Funds	**$ 49,783,767**	**$ 31,410,469**	**$ 18,345,316**	**$ 32,401,644**
	Enterprise Funds				
440	Waste Collection	$ 4,962,795	$ 5,282,192	$ 5,209,268	$ 6,193,105
450	Solid Waste	17,883,077	25,645,381	21,232,962	23,670,360
451	Daytona Beach International Airport	15,230,573	32,635,268	24,614,973	44,649,170
456	Volusia Transportation Authority	17,511,797	30,549,221	25,091,130	23,488,789
457	Water and Sewer Utilities	12,272,073	15,086,870	14,176,118	18,041,723
	Total Enterprise Funds	**$ 67,860,315**	**$ 109,198,932**	**$ 90,324,451**	**$ 116,043,147**
	Subtotal Operating Budget	**$ 409,714,539**	**$ 555,037,885**	**$ 486,561,820**	**$ 555,141,694**
	Less Operating Transfers	39,128,849	44,725,315	44,057,167	42,159,257
	Total Operating Budget	**$ 370,585,690**	**$ 510,312,570**	**$ 442,504,653**	**$ 512,982,437**
	Capital Projects Funds				
301	West Volusia Justice Center Construction	$ 466,197	$ 5,940,629	$ 7,811,418	$ 0
304	Library Capital Projects	0	0	389,835	0
305	Capital Outlay	0	0	7,081	0
308	DeLand Complex	0	0	0	470,000
313	Beach Capital Projects	1,732,838	1,356,154	1,396,715	2,478,000
318	Ocean Center Expansion	0	3,000,771	2,819,769	181,002
324	800 MHz Backbone Expansion	0	35,400	36,073	0
326	Park Projects	998,648	3,721,142	2,847,618	289,706
	Total Capital Projects Funds	**$ 3,197,683**	**$ 14,054,096**	**$ 15,308,509**	**$ 3,418,708**
	Internal Service Funds				
511	Computer Replacement	$ 992,753	$ 1,320,742	$ 970,563	$ 1,640,865
513	Equipment Maintenance	9,158,853	10,222,827	9,679,773	11,678,184
521	Insurance Management	10,643,353	10,233,406	9,555,016	10,876,341
530	Group Insurance	16,132,705	20,048,472	20,237,468	25,469,191
	Total Internal Service Funds	**$ 36,927,664**	**$ 41,825,447**	**$ 40,442,820**	**$ 49,664,581**

Expenditures by Fund and Category
FY 2004-05

		Personal Services	Operating Expenditures	Capital Outlay	Subtotal Operating Expenditures	Capital Improvements
001	General	$ 96,371,176	$ 51,313,019	$ 4,804,562	$ 152,488,757	$ 5,498,300
103	County Transportation Trust	11,488,194	9,666,224	1,558,436	22,712,854	10,172,078
104	Library	8,195,748	5,331,274	300,500	13,827,522	148,500
160	Volusia ECHO	0	0	0	0	0
161	Volusia Forever	10,765	235,812	61,000	307,577	160,000
	Total Countywide Funds	**$ 116,065,883**	**$ 66,546,329**	**$ 6,724,498**	**$ 189,336,710**	**$ 15,978,878**
105	East Volusia Mosquito Control	$ 2,060,650	$ 2,043,572	$ 693,425	$ 4,797,647	$ 0
106	Resort Tax	0	100,751	0	100,751	0
108	Sales Tax Trust	0	0	0	0	0
111	Advertising Authority	0	6,481,350	0	6,481,350	0
112	Southeast Volusia Advertising Authority	0	1,359,295	0	1,359,295	0
114	Ponce De Leon Port Authority	105,835	605,368	5,000	716,203	360,000
115	E-911 Emergency Telephone System	153,638	1,675,764	0	1,829,402	0
116	Special Lighting Districts	0	187,544	0	187,544	0
118	Ocean Center	1,367,675	3,306,183	47,500	4,721,358	750,000
120	Municipal Service District	21,650,330	13,643,982	1,721,853	37,016,165	0
121	Special Assessments	0	0	0	0	0
130	Economic Development	852,717	691,710	0	1,544,427	0
131	Road Impact Fees-Zone 1	0	0	0	0	5,803,581
132	Road Impact Fees-Zone 2	0	0	0	0	675,000
133	Road Impact Fees-Zone 3	0	0	0	0	1,948,685
134	Road Impact Fees-Zone 4	0	0	0	0	88,000
135	Park Impact Fees-County	0	0	0	0	300,000
136	Park Impact Fees-Zone 1	0	0	0	0	471,381
137	Park Impact Fees-Zone 2	0	0	0	0	0
138	Park Impact Fees-Zone 3	0	0	0	0	319,860
139	Park Impact Fees-Zone 4	0	0	0	0	455,862
140	Fire Services	11,944,490	6,024,692	1,005,327	18,974,509	1,410,000
151	Fire Impact Fees-Zone 1 (Northeast)	0	0	0	0	0
152	Fire Impact Fees-Zone 2 (Southeast)	0	0	0	0	0
153	Fire Impact Fees-Zone 3 (Southwest)	0	0	0	0	0
154	Fire Impact Fees-Zone 4 (Northwest)	0	0	0	0	0
157	Silver Sands/Bethune Beach MSD	0	15,052	0	15,052	0
159	Stormwater Utility	211,981	1,212,354	175,000	1,599,335	230,000
170	Law Enforcement Trust	0	82,000	50,000	132,000	0
171	Beach Enforcement Trust	0	0	0	0	0
172	Federal Forfeiture Sharing Justice	0	50,000	50,000	100,000	0
173	Federal Forfeiture Sharing Treasury	0	3,500	0	3,500	0
	Total Special Revenue Funds	**$ 38,347,316**	**$ 37,483,117**	**$ 3,748,105**	**$ 79,578,538**	**$ 12,812,369**
201	Sales Tax Improvement Revenue 1998	$ 0	$ 0	$ 0	$ 0	$ 0
202	Sales Tax Improvement Revenue	0	0	0	0	0
203	Tourist Development Tax Revenue Bond	0	0	0	0	0
206	Florida Assn. of Counties Commercial Paper	0	0	0	0	0
207	S.O. Helicopter Note	0	0	0	0	0
225	Guaranteed Entitlement Revenue	0	0	0	0	0
227	Gas Tax Revenue Bond	0	0	0	0	0
	Total Debt Service Funds	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

Expenditures by Fund and Category
FY 2004-05

Debt Service	Grants and Aids	Transfers	Reserves	Charge Reimb	Total Expenditures		
$ 0	$ 15,303,289	$ 13,130,192	$ 18,324,265	$ -14,791,767	$ 189,953,036	General	001
0	0	142,468	1,182,379	-409,860	33,799,919	County Transportation Trust	103
0	0	953,735	4,805,464	0	19,735,221	Library	104
0	4,549,397	0	436,961	0	4,986,358	Volusia ECHO	160
0	3,604,924	1,162,729	0	0	5,235,230	Volusia Forever	161
$ 0	**$ 23,457,610**	**$ 15,389,124**	**$ 24,749,069**	**$ -15,201,627**	**$ 253,709,764**	**Total Countywide Funds**	
$ 0	$ 150,000	$ 51,736	$ 1,188,196	$ 0	$ 6,187,579	East Volusia Mosquito Control	105
0	0	7,455,570	0	0	7,556,321	Resort Tax	106
0	0	18,726,076	0	0	18,726,076	Sales Tax Trust	108
0	0	0	0	0	6,481,350	Advertising Authority	111
0	0	0	0	0	1,359,295	Southeast Volusia Advertising Authority	112
0	57,000	0	5,374,534	0	6,507,737	Ponce De Leon Port Authority	114
0	0	41,481	2,358,882	0	4,229,765	E-911 Emergency Telephone System	115
0	0	0	0	0	187,544	Special Lighting Districts	116
0	0	0	257,780	0	5,729,138	Ocean Center	118
0	0	2,269,243	3,652,182	0	42,937,590	Municipal Service District	120
0	0	0	450,000	0	450,000	Special Assessments	121
0	2,795,863	0	33,648	0	4,373,938	Economic Development	130
0	0	0	1,424,258	0	7,227,839	Road Impact Fees-Zone 1	131
0	0	0	1,793,941	0	2,468,941	Road Impact Fees-Zone 2	132
0	0	0	3,254,002	0	5,202,687	Road Impact Fees-Zone 3	133
0	0	0	3,255,733	0	3,343,733	Road Impact Fees-Zone 4	134
0	0	0	682,096	0	982,096	Park Impact Fees-County	135
0	0	0	96,919	0	568,300	Park Impact Fees-Zone 1	136
0	0	0	218,696	0	218,696	Park Impact Fees-Zone 2	137
0	0	0	156,376	0	476,236	Park Impact Fees-Zone 3	138
0	0	0	130,457	0	586,319	Park Impact Fees-Zone 4	139
0	0	1,660,250	2,067,838	-24,890	24,087,707	Fire Services	140
0	0	160,000	39,349	0	199,349	Fire Impact Fees-Zone 1 (Northeast)	151
0	0	0	101,709	0	101,709	Fire Impact Fees-Zone 2 (Southeast)	152
0	0	182,820	119,536	0	302,356	Fire Impact Fees-Zone 3 (Southwest)	153
0	0	0	111,967	0	111,967	Fire Impact Fees-Zone 4 (Northwest)	154
0	0	0	0	0	15,052	Silver Sands/Bethune Beach MSD	157
0	0	0	4,969	0	1,834,304	Stormwater Utility	159
0	0	6,065	148,758	0	286,823	Law Enforcement Trust	170
0	0	0	6,171	0	6,171	Beach Enforcement Trust	171
0	0	0	128,312	0	228,312	Federal Forfeiture Sharing Justice	172
0	0	0	8,709	0	12,209	Federal Forfeiture Sharing Treasury	173
$ 0	**$ 3,002,863**	**$ 30,553,241**	**$ 27,065,018**	**$ -24,890**	**$ 152,987,139**	**Total Special Revenue Funds**	
$ 8,590,841	$ 0	$ 0	$ 6,678,121	$ 0	$ 15,268,962	Sales Tax Improvement Revenue 1998	201
80,271	0	0	68,363	0	148,634	Sales Tax Improvement Revenue	202
4,972,923	0	0	3,997,512	0	8,970,435	Tourist Development Tax Revenue Bond	203
4,973,067	0	0	0	0	4,973,067	Florida Assn. of Counties Commercial Paper	206
557,463	0	0	0	0	557,463	S.O. Helicopter Note	207
1,814,250	0	0	147,637	0	1,961,887	Guaranteed Entitlement Revenue	225
440,375	0	0	80,821	0	521,196	Gas Tax Revenue Bond	227
$ 21,429,190	**$ 0**	**$ 0**	**$ 10,972,454**	**$ 0**	**$ 32,401,644**	**Total Debt Service Funds**	

Expenditures by Fund and Category
FY 2004-05

		Personal Services	Operating Expenditures	Capital Outlay	Subtotal Operating Expenditures	Capital Improvements
440	Waste Collection	$ 0	$ 6,126,668	$ 0	$ 6,126,668	$ 0
450	Solid Waste	3,728,270	5,815,902	1,846,400	11,390,572	3,150,080
451	Daytona Beach International Airport	3,033,720	4,433,479	751,000	8,218,199	20,810,000
456	Volusia Transportation Authority	10,323,198	7,215,412	3,910,954	21,449,564	2,039,225
457	Water and Sewer Utilities	2,708,419	5,175,623	143,275	8,027,317	3,930,000
	Total Enterprise Funds	**$ 19,793,607**	**$ 28,767,084**	**$ 6,651,629**	**$ 55,212,320**	**$ 29,929,305**
	Subtotal Operating Budget	**$ 174,206,806**	**$ 132,796,530**	**$ 17,124,232**	**$ 324,127,568**	**$ 58,720,552**
	Less Operating Transfers					
	Total Operating Budget	**$ 174,206,806**	**$ 132,796,530**	**$ 17,124,232**	**$ 324,127,568**	**$ 58,720,552**
308	DeLand Complex	$ 0	$ 0	$ 0	$ 0	$ 0
313	Beach Capital Projects	0	0	0	0	2,445,473
318	Ocean Center Expansion	0	0	0	0	0
326	Park Projects	0	0	0	0	130,000
	Total Capital Projects Funds	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 2,575,473**
511	Computer Replacement	$ 0	$ 192,200	$ 1,207,984	$ 1,400,184	$ 0
513	Equipment Maintenance	2,649,086	5,960,211	2,243,477	10,852,774	0
521	Insurance Management	638,688	8,623,466	41,630	9,303,784	0
530	Group Insurance	51,453	20,761,105	0	20,812,558	0
	Total Internal Service Funds	**$ 3,339,227**	**$ 35,536,982**	**$ 3,493,091**	**$ 42,369,300**	**$ 0**

Expenditures by Fund and Category
FY 2004-05

Debt Service	Grants and Aids	Transfers	Reserves	Charge Reimb	Total Expenditures		
$ 0	$ 0	$ 0	$ 66,437	$ 0	$ 6,193,105	Waste Collection	440
1,265,559	2,274,739	0	5,589,410	0	23,670,360	Solid Waste	450
3,706,238	0	0	11,914,733	0	44,649,170	Daytona Beach International Airport	451
0	0	0	0	0	23,488,789	Volusia Transportation Authority	456
1,090,672	0	0	5,218,554	-224,820	18,041,723	Water and Sewer Utilities	457
$ 6,062,469	**$ 2,274,739**	**$ 0**	**$ 22,789,134**	**$ -224,820**	**$ 116,043,147**	**Total Enterprise Funds**	
$ 27,491,659	**$ 28,735,212**	**$ 45,942,365**	**$ 85,575,675**	**$ -15,451,337**	**$ 555,141,694**	**Subtotal Operating Budget**	
		42,159,257			42,159,257	**Less Operating Transfers**	
$ 27,491,659	**$ 28,735,212**	**$ 3,783,108**	**$ 85,575,675**	**$ -15,451,337**	**$ 512,982,437**	**Total Operating Budget**	
$ 0	$ 0	$ 0	$ 470,000	$ 0	$ 470,000	DeLand Complex	308
0	0	32,527	0	0	2,478,000	Beach Capital Projects	313
0	0	0	181,002	0	181,002	Ocean Center Expansion	318
0	0	0	159,706	0	289,706	Park Projects	326
$ 0	**$ 0**	**$ 32,527**	**$ 810,708**	**$ 0**	**$ 3,418,708**	**Total Capital Projects Funds**	
$ 65,100	$ 0	$ 0	$ 175,581	$ 0	$ 1,640,865	Computer Replacement	511
0	8,600	0	816,810	0	11,678,184	Equipment Maintenance	513
0	280,000	0	1,292,557	0	10,876,341	Insurance Management	521
0	0	0	4,656,633	0	25,469,191	Group Insurance	530
$ 65,100	**$ 288,600**	**$ 0**	**$ 6,941,581**	**$ 0**	**$ 49,664,581**	**Total Internal Service Funds**	

Expenditures by Division
Operating Budget

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Airport	$ 11,519,909	$ 27,680,314	$ 19,662,528	$ 39,781,087
Animal Control	840,933	974,108	953,428	1,003,835
Beach Safety	6,308,021	7,165,967	7,033,658	9,337,192
Building, Zoning and Code Administration	2,950,335	4,848,813	4,748,697	4,117,939
Children's Services	1,794,045	1,861,103	1,859,533	1,854,088
Clerk of the Circuit Court	6,668,401	6,802,268	6,802,268	1,744,737
Community Assistance	6,410,895	6,622,998	6,646,537	6,580,092
Construction Engineering	13,782,293	27,361,137	24,370,326	26,433,193
Cooperative Extension	626,135	859,617	795,857	761,030
Corrections	24,390,808	27,548,413	27,279,131	28,514,943
County Attorney	1,158,744	1,553,306	1,500,143	1,220,529
County Council	344,766	332,900	332,900	395,004
County Manager	976,172	1,240,164	1,196,294	1,522,281
Debt Service	52,505,186	35,234,717	22,169,564	36,107,882
Economic Development	1,698,721	4,559,335	2,470,430	4,373,938
Elections	2,179,532	3,939,324	3,890,196	3,334,843
Emergency Management	907,736	2,715,735	2,772,837	2,188,807
Emergency Medical Services	222,272	354,429	350,311	335,255
Environmental Management	1,568,994	2,201,336	2,136,927	2,111,868
Facilities	7,257,317	10,830,182	10,795,491	9,993,686
Financial Services	4,389,692	5,922,688	5,569,491	6,363,226
Fire Services	15,796,689	23,658,434	21,405,611	27,658,943
Growth and Resource Management	999,735	10,546,785	10,454,738	5,644,477
Growth Management Commission	203,415	210,405	189,456	193,036
Health Services	2,436,598	2,912,944	2,912,944	3,159,242
Information Technology	6,167,613	12,311,200	12,121,335	10,142,744
Internal Auditing	72,411	99,330	93,962	99,895
Justice System	5,896,390	6,458,008	6,408,857	3,709,226
Land Acquisition and Management	10,097,130	9,948,110	9,416,684	6,449,186
Leisure Services	10,484,387	12,876,070	12,412,506	15,972,826
Library Services	11,480,313	16,609,172	13,180,084	19,735,221
LOGT 5 Road Projects	2,827,106	8,982,715	9,937,500	5,672,078
Management and Budget	311,207	945,862	933,278	205,173
Medical Examiner	1,405,954	1,712,717	1,742,008	1,609,787
Mosquito Control	4,140,571	5,406,131	4,563,247	6,187,579
Non-Departmental	45,353,379	65,734,156	52,681,745	72,602,782
Ocean Center	5,182,321	8,209,399	6,192,467	5,729,138
Office of the Sheriff	47,503,276	57,373,292	52,812,603	59,035,383
Personnel	586,072	1,381,075	1,284,428	986,321
Planning and Development Services	1,250,837	2,059,503	1,966,703	1,846,659
Ponce De Leon Port Authority	1,139,779	9,545,775	7,857,770	6,507,737
Procurement	553,186	580,797	548,875	634,437
Property Appraisal	5,606,407	6,384,342	6,104,596	6,460,168
Public Protection Services	443,779	522,156	503,421	661,109
Public Works Services	1,427,981	1,785,622	1,774,453	1,842,176
Road and Bridge	12,625,006	14,041,853	13,719,773	14,401,153
Solid Waste	22,845,872	30,927,573	26,442,230	29,863,465
State Department of Juvenile Justice	0	0	0	3,100,000
State Mandated Costs	1,052,884	1,445,023	1,282,523	1,489,482

Expenditures by Division
Operating Budget

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Tourist Development	$ 7,105,245	$ 7,568,462	$ 7,637,202	$ 7,840,645
Traffic Engineering	3,115,499	3,609,089	3,538,132	3,694,519
Veterans' Services	511,766	563,204	530,337	566,836
Volusia Transportation Authority	17,511,797	30,549,221	25,091,130	23,488,789
Water Resources and Utilities	15,079,027	19,470,606	17,484,675	19,876,027
Subtotal Operating Budget	**$ 409,714,539**	**$ 555,037,885**	**$ 486,561,820**	**$ 555,141,694**
Less Operating Transfers	39,128,849	44,725,315	44,057,167	42,159,257
Total Operating Budget	**$ 370,585,690**	**$ 510,312,570**	**$ 442,504,653**	**$ 512,982,437**

Personnel Authorization Summary
By Fund and Division

Fund and Division	Actual FY 2002-03			Revised FY 2003-04			Budget FY 2004-05		
	Full Time	Part Time	F/T Equiv	Full Time	Part Time	F/T Equiv	Full Time	Part Time	F/T Equiv
General									
Beach Safety	75	340	126.9	75	340	126.9	75	330	129.0
Building, Zoning and Code Administration	6	0	6.0	6	0	6.0	7	0	7.0
Children's Services	1	0	1.0	1	0	1.0	1	0	1.0
Community Assistance	13	0	13.0	14	0	14.0	14	0	14.0
Cooperative Extension	16	1	16.5	16	1	16.5	16	1	16.5
Corrections	342	5	344.5	342	4	344.0	342	4	344.0
County Attorney	23	0	23.0	25	0	25.0	25	0	25.0
County Council	7	0	7.0	7	0	7.0	7	0	7.0
County Manager	24	1	24.5	25	1	25.5	28	1	28.5
Elections	30	1	30.5	33	1	33.5	33	1	33.5
Emergency Management	6	0	6.0	36	2	37.0	37	2	38.0
Emergency Medical Services	2	0	2.0	3	0	3.0	3	0	3.0
Environmental Management	14	2	15.0	15	2	16.0	15	2	16.0
Facilities	59	0	59.0	59	0	59.0	59	0	59.0
Financial Services	111	6	114.0	111	6	114.0	115	5	116.5
Fire Services	8	0	8.0	9	0	9.0	13	0	13.0
Growth and Resource Management	6	0	6.0	6	0	6.0	6	0	6.0
Information Technology	82	0	82.0	82	0	82.0	82	0	82.0
Internal Auditing	2	0	2.0	2	0	2.0	2	0	2.0
Justice System	53	0	53.0	39	0	39.0	40	0	40.0
Land Acquisition and Management	13	0	13.0	15	0	15.0	16	0	16.0
Leisure Services	66	209	94.5	92	304	140.5	95	308	145.0
Management and Budget	11	0	11.0	11	0	11.0	11	0	11.0
Medical Examiner	15	0	15.0	15	0	15.0	15	0	15.0
Office of the Sheriff	381	167	464.5	435	178	524.0	472	178	561.0
Personnel	15	0	15.0	15	0	15.0	16	0	16.0
Procurement	15	0	15.0	16	0	16.0	16	0	16.0
Property Appraisal	94	0	94.0	96	0	96.0	98	0	98.0
Public Protection Services	5	0	5.0	6	0	6.0	6	0	6.0
Veterans' Services	10	0	10.0	10	0	10.0	10	0	10.0
Total General	**1,505**	**732**	**1,676.9**	**1,617**	**839**	**1,814.9**	**1,675**	**832**	**1,875.0**
County Transportation Trust									
Construction Engineering	48	0	48.0	48	0	48.0	48	0	48.0
Public Works Services	6	0	6.0	6	0	6.0	6	0	6.0
Road and Bridge	147	4	149.0	147	4	149.0	147	4	149.0
Traffic Engineering	33	0	33.0	33	0	33.0	33	0	33.0
Total County Transportation Trust	**234**	**4**	**236.0**	**234**	**4**	**236.0**	**234**	**4**	**236.0**
Library									
Library Services	155	5	157.5	158	4	160.0	184	0	184.0
Total Library	**155**	**5**	**157.5**	**158**	**4**	**160.0**	**184**	**0**	**184.0**
Subtotal Countywide Funds	**1,894**	**741**	**2,070.4**	**2,009**	**847**	**2,210.9**	**2,093**	**836**	**2,295.0**
East Volusia Mosquito Control									
Mosquito Control	42	7	47.0	42	7	47.0	42	7	47.0
Total East Volusia Mosquito Control	**42**	**7**	**47.0**	**42**	**7**	**47.0**	**42**	**7**	**47.0**

Personnel Authorization Summary
By Fund and Division

Fund and Division	Actual FY 2002-03			Revised FY 2003-04			Budget FY 2004-05		
	Full Time	Part Time	F/T Equiv	Full Time	Part Time	F/T Equiv	Full Time	Part Time	F/T Equiv
Ponce De Leon Port Authority									
Ponce De Leon Port Authority	2	0	2.0	2	0	2.0	2	0	2.0
Total Ponce De Leon Port Authority	**2**	**0**	**2.0**	**2**	**0**	**2.0**	**2**	**0**	**2.0**
E-911 Emergency Telephone System									
Office of the Sheriff	2	0	2.0	2	0	2.0	2	0	2.0
Total E-911 Emergency Telephone System	**2**	**0**	**2.0**	**2**	**0**	**2.0**	**2**	**0**	**2.0**
Ocean Center									
Ocean Center	25	2	26.0	25	2	26.0	26	2	27.0
Total Ocean Center	**25**	**2**	**26.0**	**25**	**2**	**26.0**	**26**	**2**	**27.0**
Municipal Service District									
Animal Control	12	0	12.0	12	0	12.0	12	0	12.0
Building, Zoning and Code Administration	45	0	45.0	49	0	49.0	52	0	52.0
Environmental Management	7	0	7.0	7	0	7.0	7	0	7.0
Financial Services	1	0	1.0	1	0	1.0	0	0	0.0
Fire Services	4	0	4.0	5	0	5.0	5	0	5.0
Growth and Resource Management	5	0	5.0	6	0	6.0	6	0	6.0
Leisure Services	19	107	23.5	0	0	0.0	0	0	0.0
Office of the Sheriff	266	12	272.0	273	10	278.0	242	10	247.0
Planning and Development Services	20	2	21.0	21	2	22.0	21	2	22.0
Total Municipal Service District	**379**	**121**	**390.5**	**374**	**12**	**380.0**	**345**	**12**	**351.0**
Economic Development									
Economic Development	11	0	11.0	12	0	12.0	12	0	12.0
Total Economic Development	**11**	**0**	**11.0**	**12**	**0**	**12.0**	**12**	**0**	**12.0**
Fire Services									
Fire Services	114	0	114.0	134	0	134.0	172	0	172.0
Total Fire Services	**114**	**0**	**114.0**	**134**	**0**	**134.0**	**172**	**0**	**172.0**
Stormwater Utility									
Planning and Development Services	0	0	0.0	1	0	1.0	0	0	0.0
Water Resources and Utilities	2	0	2.0	1	0	1.0	2	0	2.0
Total Stormwater Utility	**2**	**0**	**2.0**	**2**	**0**	**2.0**	**2**	**0**	**2.0**
Subtotal Special Revenue Funds	**577**	**130**	**594.5**	**593**	**21**	**605.0**	**603**	**21**	**615.0**
Solid Waste									
Solid Waste	75	1	75.8	75	1	75.8	75	1	75.8
Total Solid Waste	**75**	**1**	**75.8**	**75**	**1**	**75.8**	**75**	**1**	**75.8**
Daytona Beach International Airport									
Airport	41	4	43.0	38	0	38.0	38	0	38.0
Fire Services	13	0	13.0	14	0	14.0	15	0	15.0
Total Daytona Beach International Airport	**54**	**4**	**56.0**	**52**	**0**	**52.0**	**53**	**0**	**53.0**

Personnel Authorization Summary
By Fund and Division

Fund and Division	Actual FY 2002-03			Revised FY 2003-04			Budget FY 2004-05		
	Full Time	Part Time	F/T Equiv	Full Time	Part Time	F/T Equiv	Full Time	Part Time	F/T Equiv
Water and Sewer Utilities									
Water Resources and Utilities	50	1	50.5	54	0	54.0	54	0	54.0
Total Water and Sewer Utilities	**50**	**1**	**50.5**	**54**	**0**	**54.0**	**54**	**0**	**54.0**
Subtotal Enterprise Funds	**179**	**6**	**182.3**	**181**	**1**	**181.8**	**182**	**1**	**182.8**
Total Operating Funds	**2,650**	**877**	**2,847.2**	**2,783**	**869**	**2,997.7**	**2,878**	**858**	**3,092.8**
Equipment Maintenance									
Fleet Management	49	0	49.0	49	0	49.0	49	0	49.0
Total Equipment Maintenance	**49**	**0**	**49.0**	**49**	**0**	**49.0**	**49**	**0**	**49.0**
Insurance Management									
Personnel	11	2	12.0	11	2	12.0	11	2	12.0
Total Insurance Management	**11**	**2**	**12.0**	**11**	**2**	**12.0**	**11**	**2**	**12.0**
Group Insurance									
Personnel	1	0	1.0	1	0	1.0	1	0	1.0
Total Group Insurance	**1**	**0**	**1.0**	**1**	**0**	**1.0**	**1**	**0**	**1.0**
Subtotal Internal Service Funds	**61**	**2**	**62.0**	**61**	**2**	**62.0**	**61**	**2**	**62.0**
Total Non-operating Funds	**61**	**2**	**62.0**	**61**	**2**	**62.0**	**61**	**2**	**62.0**
Total of All Funds	**2,711**	**879**	**2,909.2**	**2,844**	**871**	**3,059.7**	**2,939**	**860**	**3,154.8**

Changes in Authorized Positions
FY 2004-05

Fund/Division/Activity Position	Number of Full-Time Positions	Number of Part-Time Positions	Comment
General Fund			
County Manager			
Administrative Aide	1		Provide administrative support to the County Chair, County Council and County Manager's Office.
Video Production Coordinator	2		Video Production positions for broadcasting the County Council meetings.
Property Appraisal			
Appraiser II	2		Accommodate the increased number of real estate parcels and tangible personal property assessments.
Building, Zoning and Code Administration			
Staff Assistant I	1		The position will perform critical clerical and secretarial tasks including phone calling and answering, typing, filing, copying, faxing, retrieval of archive records and act as assistant to the supervisor
Leisure Services			
Maintenance Worker I	3		For new facilities and park programs including boardwalks, trails, Green Springs Park, Plymouth Avenue, Kaye property, Lake Monroe Park, Spring Hill Park and other locations.
Recreation Aide		4	Gift shop and greeter services for DeBary Hall.
Land Acquisition and Management			
Environmental Specialist I	1		Accommodate workload resulting from increased acreage acquired by the County through the Volusia Forever program.
Court Services Officer I	1		Accommodate workload in Teen Court Program, offset by reduction in operating expenses for contract to provide case management duties which will be assumed by this position.
Office of the Sheriff			
Office Assistant III	(1)		Delete bond position, duties transferred to state courts under Article V revision of court responsibilities.
Deputy II	2		To provide coverage for the Indian Lakes Road/ Tiger Bay area.
Sergeant, Sheriff's Office	1		To address span of control in court services.
Office Assistant III	1		Transfer in from MSD Fund to handle dispatch contract support.
Telecommunications Coordinator	1		Transfer in from MSD Fund for dispatch services.
Telecommunicator	28		Transfer in from MSD Fund for dispatch services.
Telecommunicator Supervisor	5		Transfer in from MSD Fund for dispatch services.
Emergency Management			
Planner II	1		Emergency Preparedness and regional coordination of homeland security issues.
Fire Services			
Fire Lieutenant	2		To increase staffing levels to 3 per shift at Station 15.
Firefighter	2		To increase staffing levels to 3 per shift at Station 15 and Daytona Beach International Airport.

Changes in Authorized Positions
FY 2004-05

Fund/Division/Activity Position	Number of Full-Time Positions	Number of Part-Time Positions	Comment
Beach Safety			
Lifeguard		(20)	Delete part time seasonal positions and replace with Beach Safety Specialists
Beach Safety Specialist		10	Beach Safety Specialist positions to provide manpower on portable lifeguard towers.
Financial Services - Accounting			
Accounting Clerk	2		To support general accounting, payroll, and document imaging.
Accounting Clerk		(1)	Part time position deleted and replaced with full time position
Financial Services - Revenue			
Revenue Specialist	1		To support collections in tangible personal property, occupational licenses, and Tourist Development taxes.
Revenue Specialist	1		Transfer from MSD Fund to support general revenue collection.
Personnel			
Office Assistant III	1		To support Payroll and Benefits section.
Total General Fund	**58**	**(7)**	
County Transportation Trust Fund			
Construction Engineering			
Registered Land Surveyor	(1)		Delete position no longer needed for Road Program
Civil Engineer III	1		Add position for design and engineering as well as management of road projects
Road and Bridge			
Equipment Operator I	(1)		Delete position no longer needed for maintenance and construction
Engineering Assistant	1		Add position for design and review of plans, database management and contracts management
Total County Transportation Trust Fund	**0**	**0**	
Library Fund			
Library			
Librarian II	6		Expansion of hours at regional libraries to include Sundays and additional evenings.
Library Assistant II	12		Expansion of hours at regional libraries to include Sundays and additional evenings.
Library Assistant II		(4)	Expansion of hours at regional libraries to include Sundays and additional evenings, replaced with full time positions
Library Assistant III	1		Expansion of hours at regional libraries to include Sundays and additional evenings.
Library Associate	7		Expansion of hours at regional libraries to include Sundays and additional evenings.
Total Library Fund	**26**	**(4)**	

Changes in Authorized Positions
FY 2004-05

Fund/Division/Activity Position	Number of Full-Time Positions	Number of Part-Time Positions	Comment
Ocean Center Fund			
Ocean Center			
Staff Assistant I	1		To provide support for Ocean Center Expansion marketing activities.
Total Ocean Center Fund	**1**	**0**	
Municipal Service District Fund			
Building, Zoning and Code Administration			
Planner III	1		This position is needed to alleviate the increased work load on the Planning Manager position.
Senior Permit Technician	1		To provide support for Permit Center and records management.
Staff Assistant I	1		This position will serve as liaison between the Board of Adjustments and Appeals and the Building Official
Office of the Sheriff			
Deputy II	2		For city contracts - 1 for DeBary contract, 1 for Deltona contract.
Office Assistant III	(1)		Transfer to General Fund to handle dispatch contract support.
Telecommunications Coordinator	(1)		Transfer to General Fund for dispatch services.
Telecommunicator	(28)		Transfer to General Fund for dispatch services.
Telecommunicator Supervisor	(5)		Transfer to General Fund for dispatch services.
Sergeant	1		Changes in the City of Deltona law enforcement contract
Lieutenant	1		Changes in the City of Deltona law enforcement contract
Financial Services - Revenue			
Revenue Specialist	(1)		Transfer to General Fund to support general revenue collection.
Total Municipal Service District	**(29)**	**0**	
Fire Fund			
Fire Services			
Administrative Coordinator I	1		To provide support and assistance with logistics division.
Fire Captain	3		To increase supervisory staffing for the increase in coverage levels to 3 per shift.
Fire Lieutenant	16		To increase supervisory staffing for the increase in coverage levels to 3 per shift.
Firefighter	15		Increase staffing levels to 3 per shift, includes one position assigned to the Daytona Beach International Airport.

Changes in Authorized Positions
FY 2004-05

Fund/Division/Activity Position	Number of Full-Time Positions	Number of Part-Time Positions	Comment
Division Officer	2		To increase supervisory staffing at the battalion level and emergency response for the increase in coverage levels to 3 per shift.
Office Assistant III	1		To provide support for increased staffing levels.
Total Fire Fund	**38**	**0**	
Daytona Beach International Airport (DBIA) Fund			
Fire Services			
Firefighter	1		To increase staffing levels to 3 per shift.
Total DBIA Fund	**1**	**0**	
Total All Funds	**95**	**(11)**	

Summary of Capital Outlay by Fund
FY 2004-05

Fund/Division	New	Replacement	Total
General			
County Manager	$ 177,500	$ 5,200	$ 182,700
Elections	296,239	7,469	303,708
Property Appraisal	92,466	12,460	104,926
Environmental Management	0	6,928	6,928
Leisure Services	31,600	47,100	78,700
Justice System	1,000	0	1,000
State Mandated Costs	95,352	0	95,352
Office of the Sheriff	169,394	1,656,572	1,825,966
Public Protection Services	0	46,662	46,662
Corrections	0	126,093	126,093
Emergency Management	0	3,000	3,000
Fire Services	19,500	84,640	104,140
Medical Examiner	17,900	1,500	19,400
Emergency Medical Services	21,500	0	21,500
Beach Safety	23,376	74,261	97,637
Information Technology	563,650	1,223,200	1,786,850
Total General	**$ 1,509,477**	**$ 3,295,085**	**$ 4,804,562**
County Transportation Trust			
Construction Engineering	$ 31,400	$ 12,190	$ 43,590
Road and Bridge	31,008	1,447,750	1,478,758
Traffic Engineering	17,400	18,688	36,088
Total County Transportation Trust	**$ 79,808**	**$ 1,478,628**	**$ 1,558,436**
Library			
Library Services	$ 292,000	$ 8,500	$ 300,500
Total Library	**$ 292,000**	**$ 8,500**	**$ 300,500**
East Volusia Mosquito Control			
Mosquito Control	$ 45,000	$ 648,425	$ 693,425
Total East Volusia Mosquito Control	**$ 45,000**	**$ 648,425**	**$ 693,425**
Ponce De Leon Port Authority			
Ponce De Leon Port Authority	$ 5,000	$ 0	$ 5,000
Total Ponce De Leon Port Authority	**$ 5,000**	**$ 0**	**$ 5,000**
Ocean Center			
Ocean Center	$ 10,000	$ 37,500	$ 47,500
Total Ocean Center	**$ 10,000**	**$ 37,500**	**$ 47,500**

Summary of Capital Outlay by Fund
FY 2004-05

Fund/Division	New	Replacement	Total
Municipal Service District			
Environmental Management	$ 44,094	$ 0	$ 44,094
Building, Zoning and Code Administration	50,508	0	50,508
Planning and Development Services	0	2,000	2,000
Office of the Sheriff	235,651	1,389,600	1,625,251
Total Municipal Service District	**$ 330,253**	**$ 1,391,600**	**$ 1,721,853**
Fire Services			
Fire Services	$ 312,401	$ 692,926	$ 1,005,327
Total Fire Services	**$ 312,401**	**$ 692,926**	**$ 1,005,327**
Stormwater Utility			
Water Resources and Utilities	$ 175,000	$ 0	$ 175,000
Total Stormwater Utility	**$ 175,000**	**$ 0**	**$ 175,000**
Volusia Forever			
Land Acquisition and Management	$ 61,000	$ 0	$ 61,000
Total Volusia Forever	**$ 61,000**	**$ 0**	**$ 61,000**
Law Enforcement Trust			
Office of the Sheriff	$ 50,000	$ 0	$ 50,000
Total Law Enforcement Trust	**$ 50,000**	**$ 0**	**$ 50,000**
Federal Forfeiture Sharing Justice			
Office of the Sheriff	$ 50,000	$ 0	$ 50,000
Total Federal Forfeiture Sharing Justice	**$ 50,000**	**$ 0**	**$ 50,000**
Solid Waste			
Solid Waste	$ 47,000	$ 1,799,400	$ 1,846,400
Total Solid Waste	**$ 47,000**	**$ 1,799,400**	**$ 1,846,400**
Daytona Beach International Airport			
Airport	$ 726,000	$ 0	$ 726,000
Fire Services	0	25,000	25,000
Total Daytona Beach International Airport	**$ 726,000**	**$ 25,000**	**$ 751,000**
Volusia Transportation Authority			
Volusia Transportation Authority	$ 3,910,954	$ 0	$ 3,910,954
Total Volusia Transportation Authority	**$ 3,910,954**	**$ 0**	**$ 3,910,954**
Water and Sewer Utilities			
Water Resources and Utilities	$ 137,275	$ 6,000	$ 143,275
Total Water and Sewer Utilities	**$ 137,275**	**$ 6,000**	**$ 143,275**
Total Operating Budget	**$ 7,741,168**	**$ 9,383,064**	**$ 17,124,232**

Summary of Capital Outlay by Fund
FY 2004-05

Fund/Division	New	Replacement	Total
Computer Replacement			
Information Technology	$ 1,207,984	$ 0	$ 1,207,984
Total Computer Replacement	**$ 1,207,984**	**$ 0**	**$ 1,207,984**
Equipment Maintenance			
Fleet Management	$ 42,500	$ 2,200,977	$ 2,243,477
Total Equipment Maintenance	**$ 42,500**	**$ 2,200,977**	**$ 2,243,477**
Insurance Management			
Personnel	$ 41,630	$ 0	$ 41,630
Total Insurance Management	**$ 41,630**	**$ 0**	**$ 41,630**
Total Internal Service Funds	**$ 1,292,114**	**$ 2,200,977**	**$ 3,493,091**
Total of All Funds	**$ 9,033,282**	**$ 11,584,041**	**$ 20,617,323**

Detail of Capital Outlay by Fund
FY 2004-05

Fund/Division/Activity/Item	Object Code	New	Replacement	Total Cost
General				
County Manager				
Community Information				
1 HP Color LaserJet 4600n Printer	6410	$ 2,500	$ 0	$ 2,500
1 Dual Intel Xeon Workstation MB	6410	0	4,000	4,000
1 Newtek Video Toaster 3 upgrade and CPU booster	6430	0	1,200	1,200
1 Misc. Equipment for Televising Council Meetings	6430	175,000	0	175,000
		$ 177,500	**$ 5,200**	**$ 182,700**
Elections				
Elections				
1 Laptop Computer	6410	$ 0	$ 1,869	$ 1,869
2 Accu-Vote Ballot Boxes	6430	0	5,600	5,600
59 AutoMark ballot marking system	6430	296,239	0	296,239
		$ 296,239	**$ 7,469**	**$ 303,708**
Property Appraisal				
Assessments				
2 PC's w/ 19" monitor	6410	$ 2,120	$ 0	$ 2,120
1 Tape Backup for existing server	6410	0	1,000	1,000
10 Handheld Data Collection Units	6410	30,000	0	30,000
1 Scanner, Large Volume	6410	8,000	0	8,000
1 Multi-copy CD Writer	6410	750	0	750
3 Laser Printer	6410	0	5,100	5,100
1 Wireless Network Adaptor	6410	750	0	750
1 1600 Server w/ tape backup	6410	4,000	0	4,000
2 PC's w/ 19" monitor	6410	2,120	0	2,120
6 PC's w/ 19" monitor	6410	0	6,360	6,360
2 Workstations	6410	8,000	0	8,000
1 2600 Server w/ tape backup	6410	3,200	0	3,200
2 Truck, 4x4	6420	33,526	0	33,526
		$ 92,466	**$ 12,460**	**$ 104,926**
Environmental Management				
Environmental Health Laboratory				
1 Dessicator	6430	$ 0	$ 1,500	$ 1,500
1 Hydrolab	6430	0	4,000	4,000
		$ 0	**$ 5,500**	**$ 5,500**
Pollution Control				
1 Noise Meter	6430	$ 0	$ 1,428	$ 1,428
		$ 0	**$ 1,428**	**$ 1,428**
Leisure Services				
Marine Science Center				
1 Gator Utility Vehicle	6430	$ 4,500	$ 0	$ 4,500
		$ 4,500	**$ 0**	**$ 4,500**
Cultural and Historic Programs				
2 Outdoor interpretive panels at DeBary Hall	6430	$ 3,500	$ 0	$ 3,500
1 Furniture	6430	10,000	0	10,000
		$ 13,500	**$ 0**	**$ 13,500**
Operations and Maintenance				
1 Small Box Blade	6430	$ 0	$ 1,000	$ 1,000
1 Reel Mower	6430	9,000	0	9,000

Detail of Capital Outlay by Fund
FY 2004-05

Fund/Division/Activity/Item	Object Code	New	Replacement	Total Cost
1 Double length enclosed trailer	6430	$ 0	$ 5,500	$ 5,500
1 Scoreboards	6430	0	2,500	2,500
1 Bob Cat front loader	6430	0	28,500	28,500
1 Toro riding blower	6430	0	1,500	1,500
1 Jon Boat with trailer	6430	0	2,000	2,000
1 Gator Utility Vehicle	6430	0	4,500	4,500
1 Utility trailer 18'	6430	0	1,600	1,600
		$ 9,000	**$ 47,100**	**$ 56,100**
Facility Planning and Development				
1 Small Ditch Witch	6430	$ 2,000	$ 0	$ 2,000
1 Portable Generator	6430	1,000	0	1,000
1 Power Drain Cleaner	6430	800	0	800
1 Pallet Jack	6430	800	0	800
		$ 4,600	**$ 0**	**$ 4,600**
Justice System				
Pre-trial Release				
1 printer	6410	$ 1,000	$ 0	$ 1,000
		$ 1,000	**$ 0**	**$ 1,000**
State Mandated Costs				
State Attorney				
1 Computer Equipment	6430	$ 95,352	$ 0	$ 95,352
		$ 95,352	**$ 0**	**$ 95,352**
Office of the Sheriff				
Administrative Services				
1 Office computers	6410	$ 1,500	$ 0	$ 1,500
		$ 1,500	**$ 0**	**$ 1,500**
Judicial Services				
1 Personal computer	6410	$ 1,500	$ 0	$ 1,500
1 Patrol Cars	6420	26,700	0	26,700
1 Tasers	6430	965	0	965
1 Portable radios	6430	3,600	0	3,600
		$ 32,765	**$ 0**	**$ 32,765**
Law Enforcement Services				
2 Mobile Data Computers	6410	$ 7,000	$ 0	$ 7,000
2 Patrol Vehicles	6420	53,400	0	53,400
2 Tasers	6430	1,930	0	1,930
2 Radars	6430	7,750	0	7,750
2 Portable Radio	6430	7,200	0	7,200
		$ 77,280	**$ 0**	**$ 77,280**
Training				
1 Camera	6410	$ 1,149	$ 0	$ 1,149
30 Tasers	6430	28,950	0	28,950
		$ 30,099	**$ 0**	**$ 30,099**
Special Services				
1 DVD Media Equipment	6410	$ 0	$ 6,500	$ 6,500
1 Printer	6410	750	0	750
2 Full Service K-9 Dogs	6430	0	12,000	12,000
2 K-9 Dog Kennels	6430	0	2,400	2,400
2 Traffic Analysis Box/Software	6430	3,000	0	3,000
11 LED Lighting Packages	6430	0	28,732	28,732

Detail of Capital Outlay by Fund
FY 2004-05

Fund/Division/Activity/Item	Object Code	New	Replacement	Total Cost
1 Avalex AMS 7000 Mapping System	6430	$ 22,750	$ 0	$ 22,750
3 FLIR DVD mission recorder	6430	0	15,000	15,000
3 FLIR flat panel LCD monitors	6430	0	17,640	17,640
2 250 HP Outboard Motors	6430	0	22,000	22,000
1 Swat Spotting Scope	6430	1,250	0	1,250
1 GPS Chart Plotter	6430	0	2,500	2,500
3 IVAC IV Infusion Pumps	6430	0	15,000	15,000
		$ 27,750	**$ 121,772**	**$ 149,522**
Equipment Replacement Program				
70 Personal Computers	6410	$ 0	$ 91,000	$ 91,000
7 Unmarked vehicles	6420	0	147,000	147,000
19 Patrol Cars	6420	0	507,300	507,300
3 K-9 patrol cars	6420	0	103,500	103,500
5 CID Vehicles	6420	0	90,000	90,000
5 Extradition Cars	6420	0	121,000	121,000
2 F250 4 x 4 pickup truck	6420	0	54,000	54,000
1 Email/Internet Server	6430	0	26,000	26,000
5 Network Server	6430	0	25,000	25,000
1 Network Tape Drive	6430	0	10,000	10,000
		$ 0	**$ 1,174,800**	**$ 1,174,800**
Communications				
100 Portable Radios	6430	$ 0	$ 360,000	$ 360,000
		$ 0	**$ 360,000**	**$ 360,000**
Public Protection Services				
Strategic Reserve/Search and Rescue				
14 T71 System Radios	6430	$ 0	$ 46,662	$ 46,662
		$ 0	**$ 46,662**	**$ 46,662**
Corrections				
Branch Jail				
1 Tool Locker	6430	$ 0	$ 1,469	$ 1,469
2 Tray Delivery Carts	6430	0	1,700	1,700
2 Cell Extraction Suits	6430	0	2,000	2,000
1 Tray Assembly Line	6430	0	12,000	12,000
2 Dishwasher End Tables	6430	0	1,600	1,600
2 Inmate Property Storage System	6430	0	73,590	73,590
2 Dishwasher Booster Heaters	6430	0	5,000	5,000
		$ 0	**$ 97,359**	**$ 97,359**
Correctional Facility				
3 Walk Behind Mower	6430	$ 0	$ 6,747	$ 6,747
1 John Deere Tractor	6430	0	13,000	13,000
1 Vegetable Slicer Shredder	6430	0	1,350	1,350
1 Stainless Steel Manual Slicer	6430	0	1,850	1,850
1 Refrigerator/ Freezer	6430	0	2,900	2,900
2 Enclosed Pan Racks	6430	0	1,900	1,900
1 Loading Dockboard	6430	0	987	987
		$ 0	**$ 28,734**	**$ 28,734**
Emergency Management				
Operations				
1 800 MHz radio for Director's vehicle	6430	$ 0	$ 3,000	$ 3,000
		$ 0	**$ 3,000**	**$ 3,000**

Detail of Capital Outlay by Fund
FY 2004-05

Fund/Division/Activity/Item	Object Code	New	Replacement	Total Cost
Fire Services				
Prescribed Burns Wildfire Prevention				
1 GIS Plotter	6430	$ 10,000	$ 0	$ 10,000
1 Sub-Meter GPS	6430	9,500	0	9,500
		$ 19,500	**$ 0**	**$ 19,500**
Mitigation/Disaster Management				
10 800 MHz Portable Radios	6430	$ 0	$ 33,000	$ 33,000
		$ 0	**$ 33,000**	**$ 33,000**
Station 15/HAZMAT				
4 SCBA's with bottles	6430	$ 0	$ 15,640	$ 15,640
10 Portable radios	6430	0	33,000	33,000
1 HazCat Kit	6430	0	3,000	3,000
		$ 0	**$ 51,640**	**$ 51,640**
Medical Examiner				
Investigations				
1 800 MHZ Hand Held Radio	6430	$ 2,500	$ 0	$ 2,500
1 Camera	6430	900	0	900
		$ 3,400	**$ 0**	**$ 3,400**
Morgue Operations				
2 Morgue Tables	6430	$ 7,000	$ 0	$ 7,000
1 MTA-8 Drug Test System	6430	6,000	0	6,000
1 Storage Shed	6430	1,500	0	1,500
1 Camera	6430	0	1,500	1,500
		$ 14,500	**$ 1,500**	**$ 16,000**
Emergency Medical Services				
Emergency Medical Services				
1 Advanced Life Support & miscellaneous equipment for Medical Director Vehicle	6430	$ 21,500	$ 0	$ 21,500
		$ 21,500	**$ 0**	**$ 21,500**
Beach Safety				
Beach Services Officers				
1 Pick Up, 1/2 Ton, 4x4	6420	$ 0	$ 23,361	$ 23,361
		$ 0	**$ 23,361**	**$ 23,361**
Beach Patrol				
9 Sony-100 Radios (Handheld)	6430	$ 0	$ 29,700	$ 29,700
1 Ratheon Image Radar	6430	1,950	0	1,950
2 Personal Watercraft	6430	0	11,600	11,600
6 Patrol Cam - Car Video System	6430	21,426	0	21,426
2 All-Terrain Vehicles	6430	0	9,600	9,600
		$ 23,376	**$ 50,900**	**$ 74,276**
Information Technology				
Technical Services				
1 Server - (Blade) Document Management Indexing Server	6430	$ 5,200	$ 0	$ 5,200
1 Audio Recording Equipment	6430	0	5,000	5,000
1 Server - Digital Recording	6430	6,150	0	6,150
1 Firewall	6430	18,500	0	18,500
1 Server - Internet Access Management	6430	7,500	0	7,500
1 Server for Tax Collection System	6430	0	80,000	80,000
1 Server - Fax	6430	0	10,000	10,000

Detail of Capital Outlay by Fund
FY 2004-05

Fund/Division/Activity/Item	Object Code	New	Replacement	Total Cost
1 Storage Area Network (SAN)	6430	$ 125,000	$ 0	$ 125,000
1 Server Racks	6430	14,000	0	14,000
1 Server Chassis	6430	36,500	0	36,500
13 Servers - (Blade)	6430	0	67,600	67,600
1 Server - PC Local Patch Management	6430	6,000	0	6,000
1 Tape System Solution	6430	101,000	0	101,000
		$ 319,850	**$ 162,600**	**$ 482,450**
Communications				
1 Cisco Security Products	6430	$ 57,300	$ 0	$ 57,300
1 Fixed/Mobile Wireless Pilot	6430	53,000	0	53,000
1 Fluke Meter Replacement	6430	0	12,000	12,000
8 UPS Devices	6430	0	24,000	24,000
1 CIP - Consolidate Voice and Data	6430	0	30,000	30,000
1 CIP - Phone System Replacement	6430	0	568,200	568,200
1 Network Health - Network Management	6430	18,000	0	18,000
		$ 128,300	**$ 634,200**	**$ 762,500**
800 MHz Communication System				
1 Nextel-to-800 MHz Interface Box	6430	$ 7,500	$ 0	$ 7,500
2 R9 Replace NEC MUX	6430	0	100,000	100,000
8 R403 Replace Tower Top Amps	6430	0	48,000	48,000
1 R401 EMS Radio System Upgrade	6430	0	200,000	200,000
1 R304 Redundant Path for Data	6430	0	40,000	40,000
5 P7100 ProVoice Portable Radios	6430	0	17,500	17,500
1 R302 Interoperability via State Network	6430	50,000	0	50,000
3 Orion Mobile Provoice Radios for County vehicles	6430	0	9,000	9,000
1 UPS Battery Bank for EVAC Site	6430	6,000	0	6,000
1 Radio Service Monitor	6430	18,000	0	18,000
1 Upgrade FARSCAN Computer.	6430	0	1,500	1,500
40 M12 Cards for capability to use existing microwave capacity.	6430	20,000	0	20,000
1 Backup tape drive upgrade for CSD	6430	0	2,400	2,400
2 Orion Radios for maintenance at two control points	6430	0	8,000	8,000
7 Cisco Routers for remote radio sites	6430	14,000	0	14,000
		$ 115,500	**$ 426,400**	**$ 541,900**
Total General		**$ 1,509,477**	**$ 3,295,085**	**$ 4,804,562**
County Transportation Trust				
Construction Engineering				
Construction Engineering				
1 HP Designjet 100 printer	6410	$ 1,000	$ 0	$ 1,000
1 Imaging workstation and scanner	6410	13,000	0	13,000
10 GPS Systems	6430	8,500	0	8,500
1 Total Survey Station	6430	0	12,190	12,190
1 Additional Equipment for existing GPS system	6430	8,900	0	8,900
		$ 31,400	**$ 12,190**	**$ 43,590**
Road and Bridge				
Road and Bridge Administration				
2 Ice Machines	6410	$ 0	$ 8,250	$ 8,250
16 GPS	6410	15,008	0	15,008
1 Pickup truck 1/2 ton	6420	16,000	0	16,000
		$ 31,008	**$ 8,250**	**$ 39,258**

Detail of Capital Outlay by Fund
FY 2004-05

Fund/Division/Activity/Item	Object Code	New	Replacement	Total Cost
Road and Bridge Operations				
1 Gradall XL 4100	6420	$ 0	$ 266,000	$ 266,000
2 Triaxle Dump Trucks	6420	0	196,000	196,000
1 Clam Truck	6420	0	166,000	166,000
1 Bucket Truck Trim 36 foot	6420	0	88,000	88,000
1 Flatbed Truck	6420	0	58,000	58,000
1 Motor Grader 12H	6420	0	205,000	205,000
1 Tractor 90 HP	6420	0	41,000	41,000
1 Flatbed Truck	6420	0	58,000	58,000
1 Flail Mower	6420	0	78,000	78,000
1 Bucket Truck 52 foot	6420	0	91,000	91,000
1 Zero Turn Mower	6430	0	8,500	8,500
1 Clam Unit	6430	0	106,000	106,000
10 Equipment Attachments	6430	0	40,000	40,000
1 Pipe Laser	6430	0	7,000	7,000
1 Grader Laser	6430	0	22,000	22,000
1 Rotary Mower 6 foot	6430	0	9,000	9,000
		$ 0	**$ 1,439,500**	**$ 1,439,500**
Traffic Engineering				
Traffic Engineering				
16 Office Equipment	6410	$ 0	$ 18,688	$ 18,688
2 Other Equipment	6430	11,600	0	11,600
		$ 11,600	**$ 18,688**	**$ 30,288**
Traffic Signal Modernization				
1 Other Equipment	6430	$ 5,800	$ 0	$ 5,800
		$ 5,800	**$ 0**	**$ 5,800**
Total County Transportation Trust		**$ 79,808**	**$ 1,478,628**	**$ 1,558,436**
Library				
Library Services				
Administration				
2 Computer Reservation Equipment	6430	$ 10,000	$ 0	$ 10,000
1 Circulation Desk	6430	0	6,000	6,000
1 Replacement Equipment	6430	30,600	0	30,600
3 Servers	6430	24,000	0	24,000
7 Routers	6430	25,200	0	25,200
75 Computers	6430	112,500	0	112,500
7 Switches	6430	25,200	0	25,200
1 Circulation Desk	6430	0	2,500	2,500
		$ 227,500	**$ 8,500**	**$ 236,000**
Friends of the Library				
43 Computers	6430	$ 64,500	$ 0	$ 64,500
		$ 64,500	**$ 0**	**$ 64,500**
Total Library		**$ 292,000**	**$ 8,500**	**$ 300,500**
East Volusia Mosquito Control				
Mosquito Control				
State I				
3 3/4 ton pickup truck, 4x4 with extended cab	6420	$ 0	$ 102,282	$ 102,282
2 1/2 ton utility vehicle, 4x4	6420	0	52,736	52,736

Detail of Capital Outlay by Fund
FY 2004-05

Fund/Division/Activity/Item	Object Code	New	Replacement	Total Cost
		$ 0	**$ 155,018**	**$ 155,018**
Mosquito Control				
1 helicopter wire strike kit	6430	$ 15,000	$ 0	$ 15,000
1 ULV fogging spray system	6430	0	15,000	15,000
1 remote wind recording system	6430	10,000	0	10,000
5 800MhZ hand held radios	6430	0	5,000	5,000
1 herbicide injection spray system	6430	0	22,000	22,000
1 replacement for 24 foot pontoon boat	6430	0	28,000	28,000
1 tractor with front end loader bucket and heavy duty hydraulic boom mower	6430	0	150,667	150,667
2 Helicopter night vision flying goggles	6430	20,000	0	20,000
1 hydraulic excavator - long reach	6430	0	272,740	272,740
		$ 45,000	**$ 493,407**	**$ 538,407**
Total East Volusia Mosquito Control		**$ 45,000**	**$ 648,425**	**$ 693,425**
Ponce De Leon Port Authority				
Ponce De Leon Port Authority				
Artificial Reefs/Fisheries				
1 Additional Equipment	6430	$ 5,000	$ 0	$ 5,000
		$ 5,000	**$ 0**	**$ 5,000**
Total Ponce De Leon Port Authority		**$ 5,000**	**$ 0**	**$ 5,000**
Ocean Center				
Ocean Center				
Operations				
1 Tenant Sweeper	6430	$ 0	$ 37,500	$ 37,500
		$ 0	**$ 37,500**	**$ 37,500**
Sales and Marketing				
1 Office furniture and computers.	6410	$ 10,000	$ 0	$ 10,000
		$ 10,000	**$ 0**	**$ 10,000**
Total Ocean Center		**$ 10,000**	**$ 37,500**	**$ 47,500**
Municipal Service District				
Environmental Management				
Tree Replacement				
1 3/4 ton, 4x4 extended cab pickup (Ford F250)	6420	$ 34,094	$ 0	$ 34,094
1 Double-Axle Trailer	6430	10,000	0	10,000
		$ 44,094	**$ 0**	**$ 44,094**
Building, Zoning and Code Administration				
Building Code Administration				
1 24" CRT monitor	6410	$ 1,829	$ 0	$ 1,829
9 21" LCD Monitors	6410	11,529	0	11,529
1 Blueprint printer	6410	13,150	0	13,150
		$ 26,508	**$ 0**	**$ 26,508**
Permit Processing				
1 Flatbed Scanner with Automatic Document Feeder	6410	$ 8,500	$ 0	$ 8,500
1 Large Format 42-inch Scanner	6410	15,500	0	15,500
		$ 24,000	**$ 0**	**$ 24,000**

Detail of Capital Outlay by Fund
FY 2004-05

Fund/Division/Activity/Item	Object Code	New	Replacement	Total Cost
Planning and Development Services				
Administration				
1 Hewlett-Packard LaserJet 4200DTN Laser Printer	6410	$ 0	$ 2,000	$ 2,000
		$ 0	**$ 2,000**	**$ 2,000**
Office of the Sheriff				
Law Enforcement Services				
1 Mobile Data Computers	6410	$ 3,500	$ 0	$ 3,500
3 MDC	6410	10,500	0	10,500
3 Patrol Vehicles	6420	82,812	0	82,812
1 Patrol Cars	6420	26,700	0	26,700
3 Mobile radios	6430	7,668	0	7,668
3 LED lighting package for 4 motor positions	6430	5,223	0	5,223
3 Portable Radios	6430	11,625	0	11,625
3 Radars	6430	9,585	0	9,585
3 Tasers	6430	2,400	0	2,400
1 Lidar Radar	6430	5,000	0	5,000
1 Radars	6430	3,875	0	3,875
1 Portable Radios	6430	3,600	0	3,600
8 Mobile Radios	6430	20,448	0	20,448
1 Tasers	6430	965	0	965
5 Radios	6430	12,750	0	12,750
		$ 206,651	**$ 0**	**$ 206,651**
Equipment Replacement Program				
60 Mobile Data Computers	6410	$ 0	$ 138,000	$ 138,000
9 Dodge Durango	6420	0	288,000	288,000
19 Patrol Cars	6420	0	507,300	507,300
16 Patrol Cars	6420	0	400,000	400,000
2 Van inserts	6420	14,000	0	14,000
2 Ford Van	6420	0	30,000	30,000
1 F150 2 x 4 Pickup	6420	0	17,300	17,300
4 Dispatch Trailer PC Equipment	6430	15,000	0	15,000
6 Network Printers	6430	0	9,000	9,000
		$ 29,000	**$ 1,389,600**	**$ 1,418,600**
Total Municipal Service District		**$ 330,253**	**$ 1,391,600**	**$ 1,721,853**
Fire Services				
Fire Services				
Support Services				
1 HP LaserJet 4200DTN Laser Printer	6410	$ 2,000	$ 0	$ 2,000
		$ 2,000	**$ 0**	**$ 2,000**
Training				
6 Power point projectors	6410	$ 21,000	$ 0	$ 21,000
1 Portable classroom	6430	47,000	0	47,000
1 Stairmaster	6430	3,500	0	3,500
8 6000 PSI Cascade bottles -2 Mobile units	6430	0	6,400	6,400
		$ 71,500	**$ 6,400**	**$ 77,900**
Operations				
1 Telestaff Software	6410	$ 45,000	$ 0	$ 45,000
1 Gas PPV Fan	6430	2,000	0	2,000
1 Storage Shed	6430	2,500	0	2,500
1 14" Gas cut-off saw with blades	6430	1,200	0	1,200

Detail of Capital Outlay by Fund
FY 2004-05

Fund/Division/Activity/Item	Object Code	New	Replacement	Total Cost
1 Cribbing & Wedge kit	6430	$ 1,100	$ 0	$ 1,100
2 Lumidor 4 Gas Monitor	6430	0	2,800	2,800
1 Rescue/vent saws	6430	2,000	0	2,000
1 Plasma Cutter	6430	5,000	0	5,000
5 Station Alerting System	6430	0	12,500	12,500
5 Station Furniture	6430	0	11,000	11,000
1 Extrication tool power plant	6430	4,685	0	4,685
1 Thermal Imagers	6430	15,000	0	15,000
		$ 78,485	**$ 26,300**	**$ 104,785**
Station 14 Replacement				
1 Stationary Generator	6430	$ 20,000	$ 0	$ 20,000
1 Hurricane shutters	6430	5,000	0	5,000
		$ 25,000	**$ 0**	**$ 25,000**
Station 16 Construction				
1 Station furniture	6430	$ 2,700	$ 0	$ 2,700
1 Stationary Generator	6430	20,000	0	20,000
		$ 22,700	**$ 0**	**$ 22,700**
Logistics				
1 Engine 32	6420	$ 0	$ 216,026	$ 216,026
1 Staff Vehicle for Battalion	6420	27,500	0	27,500
1 Replacement for Squad 12	6420	0	318,000	318,000
2 Walk behind mower	6430	0	6,200	6,200
1 Stationary Generator Replace St 11	6430	0	15,000	15,000
9 GPS/AVL Instrumentation	6430	27,000	0	27,000
30 800 MHz Radios	6430	0	99,000	99,000
1 Upgrade SCBA Compressor for Station 46	6430	0	6,000	6,000
6 Bar Code Reader and entry system	6430	30,000	0	30,000
2 Generator	6430	9,000	0	9,000
1 14 T Paratech Air Cushion System	6430	8,080	0	8,080
		$ 101,580	**$ 660,226**	**$ 761,806**
Emergency Medical Services (EMS)				
5 Continuous Positive Airway Pressure (CPAP) Ventilators	6430	$ 6,100	$ 0	$ 6,100
1 Laerdal Interactive ALS Mannequin Simulator	6430	5,036	0	5,036
		$ 11,136	**$ 0**	**$ 11,136**
Total Fire Services		**$ 312,401**	**$ 692,926**	**$ 1,005,327**
Stormwater Utility				
Water Resources and Utilities				
Administration				
1 Street Sweeper	6420	$ 175,000	$ 0	$ 175,000
		$ 175,000	**$ 0**	**$ 175,000**
Total Stormwater Utility		**$ 175,000**	**$ 0**	**$ 175,000**
Volusia Forever				
Land Acquisition and Management				
10% Land Mgmt Services				
1 ATV	6430	$ 8,000	$ 0	$ 8,000
1 Kaboda 4X4 50hp Tractor	6430	25,000	0	25,000
2 Pumper Units	6430	28,000	0	28,000
		$ 61,000	**$ 0**	**$ 61,000**

Detail of Capital Outlay by Fund
FY 2004-05

Fund/Division/Activity/Item	Object Code	New	Replacement	Total Cost
Total Volusia Forever		**$ 61,000**	**$ 0**	**$ 61,000**
Law Enforcement Trust				
Office of the Sheriff				
Trust Accounts				
1 Investigative Equipment	6430	$ 50,000	$ 0	$ 50,000
		$ 50,000	**$ 0**	**$ 50,000**
Total Law Enforcement Trust		**$ 50,000**	**$ 0**	**$ 50,000**
Federal Forfeiture Sharing Justice				
Office of the Sheriff				
Trust Accounts				
1 Investigative Equipment	6430	$ 50,000	$ 0	$ 50,000
		$ 50,000	**$ 0**	**$ 50,000**
Total Federal Forfeiture Sharing Justice		**$ 50,000**	**$ 0**	**$ 50,000**
Solid Waste				
Solid Waste				
Tomoka Landfill				
1 Compactor 826	6420	$ 0	$ 450,000	$ 450,000
1 Bulldozer D6R	6420	0	250,000	250,000
1 Loader 966	6420	0	210,000	210,000
1 Backhoe 330L	6420	0	320,000	320,000
1 Bobcat (HHW)	6420	0	35,000	35,000
1 Pressure Cleaner	6430	0	10,000	10,000
1 Pump, 6"	6430	30,000	0	30,000
2 Roll-off Box, 40-yd	6430	7,000	0	7,000
2 Light Plant	6430	0	12,400	12,400
		$ 37,000	**$ 1,287,400**	**$ 1,324,400**
West Volusia Transfer Station				
1 Scale house equipment upgrades	6410	$ 10,000	$ 0	$ 10,000
3 Off road truck	6420	0	300,000	300,000
4 Trailer	6430	0	212,000	212,000
		$ 10,000	**$ 512,000**	**$ 522,000**
Total Solid Waste		**$ 47,000**	**$ 1,799,400**	**$ 1,846,400**
Daytona Beach International Airport				
Airport				
Maintenance				
1 Motorized maintenance vehicle	6420	$ 10,000	$ 0	$ 10,000
1 3 Variable Speed Drives	6430	16,000	0	16,000
		$ 26,000	**$ 0**	**$ 26,000**
ARFF Vehicle Acquisition				
1 ARFF Truck to replace Units 2 & 3	6430	$ 700,000	$ 0	$ 700,000
		$ 700,000	**$ 0**	**$ 700,000**
Fire Services				
Airport Fire				
1 Hurst Extrication tool	6430	$ 0	$ 25,000	$ 25,000
		$ 0	**$ 25,000**	**$ 25,000**

Detail of Capital Outlay by Fund
FY 2004-05

Fund/Division/Activity/Item	Object Code	New	Replacement	Total Cost
Total Daytona Beach International Airport		**$ 726,000**	**$ 25,000**	**$ 751,000**
Volusia Transportation Authority				
Volusia Transportation Authority				
FY 03 Grant				
1 Intellegent Transportation System (ITS)	6430	$ 641,043	$ 0	$ 641,043
		$ 641,043	**$ 0**	**$ 641,043**
04 Capital Grant				
1 Intelligent Transportation System (ITS)	6430	$ 400,124	$ 0	$ 400,124
		$ 400,124	**$ 0**	**$ 400,124**
FY 05 Capital Grant				
1 ITS Equipment	6410	$ 1,500,318	$ 0	$ 1,500,318
1 vehicles	6420	1,356,154	0	1,356,154
1 Shop Equipment	6430	13,315	0	13,315
		$ 2,869,787	**$ 0**	**$ 2,869,787**
Total Volusia Transportation Authority		**$ 3,910,954**	**$ 0**	**$ 3,910,954**
Water and Sewer Utilities				
Water Resources and Utilities				
Administration				
1 Imaging Equipment	6410	$ 14,000	$ 0	$ 14,000
1 Forklift	6430	5,000	0	5,000
5 Hand held radios	6430	11,000	0	11,000
		$ 30,000	**$ 0**	**$ 30,000**
Group Administration				
1 Workstation & Scanner	6410	$ 14,000	$ 0	$ 14,000
1 Lazer printer networked	6410	2,000	0	2,000
		$ 16,000	**$ 0**	**$ 16,000**
Billing				
1 Lazer printer - large workhorse	6410	$ 0	$ 6,000	$ 6,000
		$ 0	**$ 6,000**	**$ 6,000**
Operations-Potable Water				
1 Hydro Flushing Valve	6430	$ 7,500	$ 0	$ 7,500
5 Aerator Hardening	6430	25,000	0	25,000
3 Security Camera	6430	5,475	0	5,475
1 US Filter 6201 Controller	6430	2,000	0	2,000
		$ 39,975	**$ 0**	**$ 39,975**
Operations-Wastewater				
1 Telemetr Setup for Deltona WWTP	6430	$ 12,000	$ 0	$ 12,000
1 D. O. Meters	6430	6,000	0	6,000
1 Metal Building	6430	4,000	0	4,000
1 Hach DR/890	6430	1,000	0	1,000
1 Heavy mechanics tools	6430	4,000	0	4,000
		$ 27,000	**$ 0**	**$ 27,000**
Collection and Distribution Maintenance				
1 mini color camera	6430	$ 5,000	$ 0	$ 5,000
1 Air Compressor	6430	15,000	0	15,000
1 Concrete Mixer	6430	2,500	0	2,500
1 Tamper	6430	1,800	0	1,800
		$ 24,300	**$ 0**	**$ 24,300**

Detail of Capital Outlay by Fund
FY 2004-05

Fund/Division/Activity/Item	Object Code	New	Replacement	Total Cost
Total Water and Sewer Utilities		**$ 137,275**	**$ 6,000**	**$ 143,275**
Total Operating Budget		**$ 7,741,168**	**$ 9,383,064**	**$ 17,124,232**
Computer Replacement				
Information Technology				
Computer Replacement				
1 Lease PCs	6430	$ 1,207,984	$ 0	$ 1,207,984
		$ 1,207,984	**$ 0**	**$ 1,207,984**
Total Computer Replacement		**$ 1,207,984**	**$ 0**	**$ 1,207,984**
Equipment Maintenance				
Fleet Management				
Appropriated Reserves				
1 Purchase of 90 vehicles	6420	$ 0	$ 2,006,000	$ 2,006,000
		$ 0	**$ 2,006,000**	**$ 2,006,000**
Maintenance				
7 Purchase of seven radios	6430	$ 0	$ 15,477	$ 15,477
1 Purchase of an AC recycle machine	6430	3,500	0	3,500
1 Purchase of an alignment rack w/adaptors	6430	0	8,500	8,500
2 Purchase of two 12,000-lb lift	6430	0	24,000	24,000
1 Purchase of an air compressor	6430	1,000	0	1,000
		$ 4,500	**$ 47,977**	**$ 52,477**
Pool Cars				
1 Purchase of a mini van	6420	$ 0	$ 17,000	$ 17,000
		$ 0	**$ 17,000**	**$ 17,000**
Fuel/Oil				
1 Purchase of a fuel truck (replaces 144204)	6420	$ 0	$ 130,000	$ 130,000
4 Purchase of four surge protectors	6430	8,000	0	8,000
1 Purchase of a 12,000 gallon fuel tank	6430	30,000	0	30,000
		$ 38,000	**$ 130,000**	**$ 168,000**
Total Equipment Maintenance		**$ 42,500**	**$ 2,200,977**	**$ 2,243,477**
Insurance Management				
Personnel				
Wellness Program				
1 Equipment for SE Volusia Wellness Center - misc.	6430	$ 30,000	$ 0	$ 30,000
2 Elliptical Machines	6430	8,000	0	8,000
1 Abdominal Press	6430	1,350	0	1,350
1 Decline Bench	6430	780	0	780
2 Pulse Oximeter	6430	1,500	0	1,500
		$ 41,630	**$ 0**	**$ 41,630**
Total Insurance Management		**$ 41,630**	**$ 0**	**$ 41,630**
Total Internal Service Funds		**$ 1,292,114**	**$ 2,200,977**	**$ 3,493,091**
Total of All Funds		**$ 9,033,282**	**$ 1,584,041**	**$ 20,617,323**

ACCOUNTING SYSTEM AND BUDGETARY CONTROL

The Chief Financial Officer is responsible for the Financial and Administrative Services Department which provides all County financial services including financial accounting and reporting, payroll, accounts payable disbursements, cash and investment management, debt management, budgeting, procurement, risk management, and special financial and policy analyses for County Management. Included within this Department are the Facilities, Financial Services, Fleet Management, Information Technology, Management and Budget, Personnel, and Procurement Divisions.

Volusia County utilizes a computerized financial accounting system that incorporates a system of internal accounting controls. Such controls have been designed and are continually being re-evaluated to provide reasonable, but not absolute, assurance regarding:

1. the safeguarding of assets against loss from unauthorized use or disposition, and

2. the reliability of financial records for preparing financial statements and monitoring accountability for assets.

The concept of reasonable assurance recognizes that:

1. the cost of control should not exceed the benefits likely to be derived, and

2. the evaluation of costs and benefits requires estimates and judgements by management.

All internal control evaluations occur within the above framework, and are believed to adequately safeguard and provide reasonable assurance of proper recording of financial transactions.

Accounting and budgeting records for governmental fund types and similar trust funds are maintained on a modified accrual basis, with revenues being recorded when available and measurable, and expenditures being recorded when services or goods are received and the liabilities are incurred. Accounting and budgeting records for proprietary fund types and similar trust funds are maintained on the accrual basis. The accrual basis recognizes revenues when they are earned and expenses when they are incurred. For proprietary funds, accounting and budget records differ to the extent that depreciation, compensated absences, amortization of prepaid expenses, and bad debt expenses are not budgeted for but are a factor in determining fund balance revenues available for appropriation.

The annual operating budget is proposed by the County Manager and enacted by the County Council after public participation. Although budgets are legally controlled at the fund level, management control of the operating budget is additionally maintained at the division/activity level.

GENERAL BUDGET POLICY

1. The operating budget authorizing the expenditure of ad valorem taxes, user charges, fees and other revenues will be adopted annually by the Volusia County Council at fund level.

2. The budgeted expenditures and reserves for each fund, including reserves for contingencies, will equal the sum of the projected fund balance at the beginning of the fiscal year and all revenues, which reasonably can be expected to be received during the fiscal year.

3. The operating budget will reflect programmatic performance measures for each division; actual performance will be compared periodically to estimated targets.

4. The Management and Budget Division will prepare an analysis of financial condition at the end of the second, third and fourth quarters of the fiscal year.

5. The Management and Budget Division will annually update the Five-Year Capital Improvement Program for use during the budget preparation process.

6. If the County Manager certifies that there are available projected revenues for appropriation in excess of those estimated in the budget, the County Council may authorize supplemental appropriations up to the amount of such excess by ordinance or resolution adopted following a public hearing held pursuant to Florida Statutes 129.06(f).

7. The transfer of appropriations up to and including $25,000 among activities within a division need only the division director's or his or her designee's approval as long as the transfer is not between funds. Transfers over $25,000 will require the approval of the department director. Transfers of any amount between divisions within a department will require the approval of the department director. Transfers of any amount between two departments will require the approval of both department directors, or the County Manager or Deputy County Manager. Transfers of any amount between funds will require County Council approval. The Supervisor of Elections, Property Appraiser, Sheriff, Chief Judge, County Attorney, and Internal Auditor shall have the same transfer authority as the department directors for their budgets.

8. Internal Service Funds may be established to account for the provision of goods and services by one division to other divisions on a break-even cost reimbursement basis when the establishment of such funds will attain greater economy, efficiency, and effectiveness in the acquisition and distribution of common goods or services utilized by several or all divisions.

   Appropriations in the various user divisions will constitute an indirect budget ceiling on the Internal Service Fund activities. Appropriations in Internal Service Funds may be increased with County Manager approval based on increases in the indirect budget ceiling of user divisions.

It will be the intent of all Internal Service Funds to break even, but in the event a profit or loss should occur, it can be disposed of by crediting or charging the billed divisions in accordance with their usage. Actual or projected retained earnings may also be used to lower internal service charges in the ensuing fiscal year, rather than crediting division expenditures in the prior fiscal year. This will apply to all Internal Service Funds, with the exception of the Insurance Fund. Before there can be any transfer of retained earnings from the Insurance Fund, the County Manager will present a financial report of the Insurance Fund to the County Council along with a proposed transfer of funds. Council will then review the County Manager's proposal and approve or disapprove, with or without modification, such transfer.

REVENUE POLICY

1. Ad valorem taxes will be anticipated for purposes of operating budget preparation at:
   a. a minimum of 95% of the projected taxable value of current assessments,
   b. a minimum of 95% of the projected taxable value from new construction, and
   c. current millage rates, unless otherwise specified.
2. The use of sales tax revenues will be limited to the General and Municipal Service District funds, unless required for debt service by bond indenture agreements. The allocation of sales tax revenue between countywide purposes and Municipal Service District purposes will be in accordance with provisions of Florida Statutes 218.64 and direction of the County Council. Five sales tax bond issues, currently outstanding, were issued for construction/renovation of County facilities and the purchase of property.
3. The use of state revenue sharing monies will be limited to the General and County Transportation Trust funds, unless required for debt service by bond indenture agreements. State Revenue Sharing guaranteed entitlement monies have been pledged in the 1994 Guaranteed Entitlement Revenue Bond issued for the construction and installation of an 800 MHz communications system. This bond issue has a $1.9 million budget for FY 2004-05 that includes reserves to make the final bond payment that is due in FY 2005-06.
4. The use of gas tax revenue sharing monies will be limited to the County Transportation Trust fund. Gas tax revenues will be used in the following manner:

5th and 6th Cent (Constitutional Fuel Tax)	Maintenance
7th Cent (County Fuel Tax)	Operation and Maintenance
9th Cent County Voted (9th Cent Fuel Tax)	50% Resurfacing, 50% Construction
6-Cent Local Option Gas Tax * (1-6 Cents Local Option Fuel Tax)	Operations and Maintenance Construction of County major arterial and collector roads within the cities.
Additional 5-Cent Local Option Gas Tax * (1-5 Cents Local Option Fuel Tax)	Transportation Expenditures to meet the Capital Improvement Element of the Comprehensive Plan

   * The Volusia County Council authorizes both the 5-cent and 6-cent local option gas taxes to be distributed between the County and participating municipalities according to formulas agreed to by interlocal agreement. The County receives 57.239% of revenue distributions, and the municipalities share 42.761%. There are fixed percentages for cities based on annual countywide revenues for each calendar year up to $22,170,519.32. Distributions of annual revenues to municipalities in excess of $22,170,519.32 are based on an annually adjusted formula that includes population, assessment and lane mileage; however the aggregate percentage to all cities remains at 42.761%.

     Both distributions are updated annually and must be filed with the State Department of Revenue by July 1 of each year.
5. Utility tax revenues are allocated for the unincorporated areas of the County as follows:
   a. A minimum of $750,000 for road operation and maintenance or construction,
   b. A minimum of twenty Deputy Sheriffs, and
   c. The balance of revenues to be used for any lawful unincorporated area purpose.
6. The use of revenues that have been pledged to bond holders will conform in every respect to bond covenants, which commit those revenues.

APPROPRIATION POLICY

1. Fund appropriations by the County Council will be allocated to divisions, activities, and line item object codes as deemed appropriate by the County Manager to facilitate managerial control and reporting of financial operations.

2. Divisions are encouraged to prepare their budget requests at levels necessary to provide adequate services to the community. When possible, program expansions should be offset by reductions in other programs that have proven marginal.

3. Emphasis in planning for the delivery of County services will center on the development of goals and performance objectives that lead to end results or service levels to be accomplished. Divisions are asked to give careful attention to the identification of specific performance objectives and service levels and to relate budget requests to those objectives.

4. The budget request for County divisions will include itemized lists of all desired capital equipment, and replacement of capital equipment.

5. Each year, the County staff will prepare a Five-Year Capital Improvement Program document identifying public facilities and infrastructure, which will eliminate existing deficiencies, replace inadequate facilities and meet the needs caused by new growth.

6. The annual budget will include sufficient appropriations to fund capital projects for the first year of the Five-Year Capital Improvement Program. Any project approved for funding will have an adequate budget for operation and maintenance, or the County Manager will request that the County Council re-examine the established service level for this service.

7. Every appropriation (except an appropriation for capital projects and federal, state and local grants) shall lapse at the close of the fiscal year to the extent that it has not been carried forward. Appropriations for capital projects and federal, state or local grants shall continue in force until the purposes for which they were approved have been accomplished or abandoned; the purpose of any appropriation shall be deemed abandoned if three years pass without any disbursement or encumbrance of the appropriation unless re-appropriated by the County Council.

8. Debt service millage will be anticipated at levels that will generate sufficient revenue to make all required payments.

9. Countywide revenues will be allocated to services that provide a countywide benefit.

10. All revenues that are reasonably expected to be unexpended and unencumbered at the end of the fiscal year will be anticipated as "appropriated fund balance" in the budget of the following fiscal year.

RESERVE POLICY

Goal: It is the goal of the County of Volusia to systematically build Emergency Reserves for future fiscal years until the total of such reserves are a minimum of 5% and a maximum of 10% of budgeted current revenues on an annual basis in all tax supported funds.

1. Beginning with FY 1999-2000, ad valorem taxes received in excess of the 95% collection rate are placed in an Emergency Reserve account until a minimum 5% or a maximum 10% "reserve" position is achieved.

2. To the extent that other funds become available, (i.e. current revenues, expenditure savings, or fund balance) they may be added to the Emergency Reserve to achieve the 5%-10% "reserve" position as quickly as possible.

3. The County Council must approve all transfer of funds once they are placed in an Emergency Reserve account. Recommendations for the use of Emergency Reserves will be through the County Manager's recommended budget that is presented to the County Council on or before July 15 of each year.

4. Recommendations by the County Manager for the use of these funds at other times will be to address emergencies resulting from disasters to the extent that other revenues are not available for emergency expenditures.

5. The Emergency Reserve for future fiscal years is not intended to function as a second contingency fund to address unfunded expenditures or over-expenditures related to the normal provision of County services.

6. If funds are transferred from the Emergency Reserves as part of the annual budget process, or for unbudgeted emergencies during the fiscal year, and the transfer results in an Emergency Reserve of less than 5%, to the extent possible, they will be replaced during the following fiscal year.

7. The County Council and/or County Manager may impose this reserve policy for non-tax supported funds, as deemed appropriate.

DEBT MANAGEMENT POLICY

1. Capital improvements related to enterprise fund operations (e.g., airport, water and wastewater systems, refuse disposal systems, etc.), if financed by debt, should be repaid solely from user fees and charges generated from the respective enterprise fund operation.

2. Capital improvements not related to enterprise fund operations (e.g., roads, parks, public buildings, etc.) may be financed by debt to be repaid from available revenue sources (including ad valorem taxes) pledgeable for same.

3. Cash surpluses, to the extent available and appropriable, should be used to finance scheduled capital improvements.

4. The County will issue debt only for the purposes of constructing or acquiring capital improvements (the approved schedule of capital improvements) and for making major renovations to existing capital improvements. The only exception to the above would involve entering into long-term leases for the acquisition of major equipment when it is cost justifiable to do so.

5. All capital improvements financed through the issuance of debt will be financed for a period not to exceed the useful life of the improvements, but in no event to exceed thirty years.

6. The County shall not construct or acquire a public facility if it is unable to adequately provide for the subsequent annual operation and maintenance costs of the facility.

7. The County will at all times manage its debt and sustain its financial position in order to seek and maintain the highest credit rating possible.

8. The County should consider coordinating with other local government entities to the fullest extent possible, so as to minimize the overlapping debt burden to its citizens.

9. The County will ensure that an adequate system of internal control exists so as to provide reasonable assurance as to compliance with appropriate laws, rules, regulations and covenants associated with outstanding debt.

10. Revenue sources will only be pledged for debt when legally available and, in those situations where they have previously been used for operation and maintenance expenditures/general operating expenditures, they will only be pledged for debt when other sufficient revenue sources are available to replace same to meet operation and maintenance expenditures/general operating expenditures.

11. The County will market its debt through the use of competitive bid whenever deemed feasible, cost effective and advantageous to do so. However, it is recognized that, in some situations, certain complexities and intricacies of a particular debt issue are such that it may be advantageous to market the debt via negotiated sale.

12. The County will continually monitor its outstanding debt in relation to existing conditions in the debt market and will refund any outstanding debt when sufficient cost savings can be realized.

13. Credit enhancements (insurance, letters of credit, etc.) will be used only in those instances where the anticipated present value savings in terms of reduced interest expense exceeds the cost of the credit enhancement.

14 In order to maintain a stable debt service burden, the County will attempt to issue debt that carries a fixed interest rate. However, it is recognized that certain circumstances may warrant the issuance of variable rate debt. In those instances, the County should attempt to stabilize debt service payments through the use of an appropriate stabilization arrangement.

BUDGET PREPARATION, ADOPTION AND AMENDMENT

Volusia County's fiscal year is from October 1 through the following September 30.

The levy of ad valorem taxes and the adoption of the annual budget is governed by Florida Statutes Chapter 129 and 200, and Volusia County Code, Section 2-241. The statutes outline the budget process beginning with the certification of taxable value on July 1 by the Property Appraiser and continues with the presentation of TRIM (Truth-In-Millage) budget to the County Council and adoption of TRIM ad valorem tax rates. This timetable with subsequent public advertising and two public hearings for the levy of ad valorem taxes and budget adoption are statutory requirements. In addition, state comptroller's regulations dictate a uniform accounting structure that must be embodied in the budget and financial reporting.

Because the budget is perhaps the single most valuable document for assisting the County Council and County Manager in guiding the growth of our community, it should receive careful thought and attention in its development. Therefore, in Volusia County the budget process begins almost nine months prior to the start of a fiscal year.

January-Fourth Quarter Review of Prior Year Budget

A fourth quarter review of prior year revenues and expenditures is made to identify potential problems that could impact both the current budget and next year's budget.

February-March--Second Quarter Review of Current Budget/Division Budget Preparation

Instructions for preparation of next year's budget are distributed to divisions. A second quarter review of revenues and expenditures is prepared which serves as the preliminary basis for fund balance estimates. Division budget preparation begins. Divisions are encouraged to prepare their budget requests at levels necessary to provide adequate services to the community, rather than a fixed "target" or percentage increase.

April-June--Budget Recommendations Prepared by Management and Budget for County Manager Review

Preliminary budgets are formulated after review by the Department and Division Directors, Management and Budget Division, and the County Manager.

July 1--Assessment Data

Assessed values for ad valorem taxes are received from the Property Appraiser (elected official) for all taxing districts. This starts the legal adoption timetable. A proposed TRIM budget must be submitted to the County Council within fifteen (15) days.

August 4—Adoption of Proposed Budget and TRIM Rates

The County Council adopts a proposed budget and TRIM ad valorem tax rates for all taxing districts for the next fiscal year. These rates can be lowered throughout the remainder of the budget process, but cannot be increased without individual notification of the property owners. The TRIM rates along with public hearing dates must be certified to the Property Appraiser within thirty-five (35) days of presentation of assessed values.

August—Property Appraiser Mails TRIM Notices

Property Appraiser mails TRIM Notices to all property owners of the proposed tax rate, and the valuation of each parcel of property. Once the millage rate is certified, it may not be increased without re-mailing the notices. TRIM notices, which include the date, time, and place of the first public hearing, are mailed within fifty-five (55) days after certification of assessed values.

September Public Hearings

The first public hearing on the budget is held on the date set, which must be between sixty-five (65) and eighty (80) days of provision of assessed value to the governing body. Tentative budget and millage rates are adopted at the first public hearing. Advertisement in a newspaper of general circulation is required three (3) to five (5) days before the second public hearing. The advertisement must also be within fifteen (15) days of the first public hearing. The advertisement must contain a summary of the budget, all millage rates, and notice of proposed tax increase. The final budget and millage levies are adopted at the second public hearing.

October—Certification of Budget to State

Not later than thirty (30) days following adoption of ad valorem tax rates and budget, the County must certify that they have complied with the provisions of Chapter 200, Florida Statutes to the Florida State Division of Ad Valorem Tax.

Budget Amendment

If the County Manager certifies that there are available or projected revenues in excess of those estimated in the budget, the County Council may authorize supplemental appropriations up to the amount of such excess by ordinance or resolution adopted following a public hearing held pursuant to Florida Statutes 129.06(f). Copies of the proposed budget amendment shall be made available for public inspection. The budget amendment and accompanying resolution will be docketed on the Council Agenda for consideration by the County Council. All interested persons shall be given an opportunity to be heard on the proposed budget amendment resolution during its consideration by the County Council.

COUNTY OF VOLUSIA

FY 2004-05 BUDGET CALENDAR

January 12 - February 6	Budget	FY 2003-04 First Quarter/Fund Balance Analysis
January 27 - February 20	Budget	Prepare Five Year Forecast
February 25	Budget	Access Budget Training for all Department/Divisions; Distribution of Budget Preparation Packages
March 1 - April 2	Departments	Prepare Budget Requests
April 5 - May 17	Budget	Prepare Preliminary Recommended Budget and Decision Packages for County Manager/Department Directors Proposed Budget Meetings
May 24 – June 4	County Manager/ Department Directors	Department Meetings to formulate Final Budget Decisions
June 1	Property Appraiser	Preliminary Tax Roll Data
June 2 - July 5	Budget	Prepare Recommended Budget
July 1	Property Appraiser	Certifies Tax Roll
July 12	County Manager	FY 2004-05 Tentative Millage Rates and Proposed Budget Package
July 16	County Manager	FY 2004-05 Recommended Budget Document Distributed
July 29 – August 26	County Council	Reviews Recommended Budget – Workshops : July 29, August 2, 12, 16, and 26
July 19 - August 20	Budget	FY 2003-04 Third Quarter analysis
July 22	County Council	Adoption of TRIM Rates
August 4	Budget	Statutory deadline to notify Property Appraiser of Proposed TRIM Rates and the Date, Time, and Place of the First Public Hearing to Adopt the Budget
August 16	Departments	Rebudget requests due to Budget Office
August 24	Property Appraiser	Last Day to Mail TRIM Notices
September 9	County Council	First Public Hearing - Adopt Tentative Budget and Millage Rates, Set Final Public Hearing Date, Time, and Place
September 20	Budget	Advertise Final Budget and Millage Hearing
September 23	County Council	Final Public Hearing to Adopt the FY 2004-05 Millage Rates and Budget
September 24	Budget	Certified Copy of Adopted Millage Resolution to Property Appraiser and Chief Financial Officer
Typically after Value Adjustment Board	Property Appraiser	Issue Certification of Final Taxable Value (DR 422's)
Within 3 days receipt of Final Taxable Value	Budget	Complete Certification of Final Taxable Value and Return to Property Appraiser
October 20	Budget	Within 30 Days of Adopting Final Budget Certify to the Department of Revenue compliance with TRIM (F.S. Chapter 200)

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FUND STRUCTURE

The accounts of the County are organized on the basis of funds and account groups, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues and expenditures, or expenses. Government resources are allocated to and accounted for in individual funds based upon the purposes for which they are to be spent and the means by which spending activities are controlled. The purpose of the various funds and account groups are as follows:

1. Governmental Funds

   General Fund - The General Fund is the general operating fund of the County. It is used to account for all financial resources, except those required to be accounted for in another fund.

   Special Revenue Funds - Special Revenue Funds are used to account for the proceeds of specific revenue sources (other than major capital projects) that are legally restricted to expenditures for specified purposes.

   Debt Services Funds - Debt Service Funds are used to account for the accumulation of resources for, and the payment of, general long-term debt principal, interest, and related expenditures.

   Capital Projects Funds - Capital Projects Funds are used to account for financial resources to be used for equipment replacement or the acquisition or construction of major capital facilities (other than those financed by Proprietary Funds and Trust Funds).

2. Proprietary Funds

   Enterprise Funds - Enterprise Funds are used to account for operations (a) that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is that the expenses, including depreciation, of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or (b) where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes.

   Internal Service Funds - Internal Service Funds are used to account for the financing of goods or services provided by one department or division to other departments or divisions of the County, or to other governmental units, on an expense-reimbursement basis.

3. Fiduciary Funds

   Trust and Agency Funds - Trust and Agency Funds are used to account for assets held by the County in a trustee capacity or as an agency for individuals, private organizations, other governments, and / or other funds. These include Nonexpendable Trust, Expendable Trust, and Agency Funds. Budgetary data for Trust and Agency Funds are not included in the budget document.

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
General (001)				
Revenues				
Taxes				
Current Ad Valorem Taxes	$ 101,964,874	$ 114,847,756	$ 115,802,845	$ 130,921,637
Delinquent Ad Valorem Taxes	409,365	400,000	400,000	400,000
Franchise Fees	390,084	363,000	363,000	380,000
Total Taxes	**$ 102,764,323**	**$ 115,610,756**	**$ 116,565,845**	**$ 131,701,637**
Licenses and Permits				
Occupational Licenses	$ 126,546	$ 125,000	$ 125,000	$ 125,000
Occ Lic-Haz Waste Sur Chg	38,806	35,000	35,000	35,000
Licenses-Contractors	128,532	156,000	156,000	156,000
Trades-Miscellaneous	260	0	0	300
Exam Fees	0	900	900	0
Concession License	40,000	15,000	15,000	15,000
Well Permit Fees	31,440	0	0	0
Sludge Permit Fees	10,520	7,500	7,500	7,500
Commercial Solicitation Permit	58,619	68,500	68,500	68,500
Total Licenses and Permits	**$ 434,723**	**$ 407,900**	**$ 407,900**	**$ 407,300**
Intergovernmental Revenues				
Payment in Lieu of Taxes-Fed	$ 2,271,400	$ 2,269,239	$ 2,269,239	$ 2,269,239
State-Elections Related	0	0	0	250,600
State-Other Judicial Reimburse	113,533	148,376	148,376	0
DOE-Volusia Cty Schl Brd	674,201	723,402	723,402	766,357
State Revenue Sharing	5,757,578	5,786,199	5,786,199	7,060,647
Insurance Agents	98,709	90,000	90,000	100,000
Beverage Licenses	180,966	182,664	182,664	185,000
Racing-Extra Distribution	140,614	132,500	132,500	140,700
State Sales & Use Commission	1,207	850	850	1,000
Firefighters Supplemental Comp	600	600	600	600
Federal Excise Tax	13,725	5,000	5,000	10,000
Other Human Svcs-License Plates	21,229	25,000	64,322	25,000
St-Arts License Plate	-21,471	20,000	0	0
Total Intergovernmental Revenues	**$ 9,252,291**	**$ 9,383,830**	**$ 9,403,152**	**$ 10,809,143**
Charges for Services				
Addl Tx Sale	$ 0	$ 0	$ 0	$ 200,000
Property Appraisal Advisory Board Fees	40,555	25,000	25,000	30,000
Sales-Maps	45,506	52,000	52,000	50,000
Research Services	8,377	0	0	10,000
Auction Services Fees	0	50,000	50,000	0
Co Off Fees-Tax Collection	2,994,048	3,374,288	3,174,288	3,316,177
Co Off Fees-Sheriff	587,453	601,000	601,000	611,000
Co Off Fees-Suprv of Elections	15,520	25,000	25,000	4,000
Co Off Fees-Property Appraiser	1,126,444	1,171,595	1,151,573	1,197,400
Excess Fees Clerk Circuit Ct	837,931	500,000	500,000	0
Public Defender Fees	25,628	20,000	20,000	0
State Attorney Fees	26	500	500	0
Public Guardianship Court Cost	40,000	42,000	42,000	0
Court Facility Fees	426,514	359,040	359,040	770,340
Family Mediation	53,318	58,125	58,125	0
Community Confinement Fees	68,929	0	0	0

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Mediation/Arbitration Fees	$ 14,420	$ 10,000	$ 10,000	$ 0
Pre-Trial Intervention	0	2,000	2,000	0
Court Services Fee	288,586	278,460	278,460	0
10% CSF Judiciary	37,647	36,000	36,000	0
Drug Court Fee	6,220	0	0	0
Hunting & Fishing License Fees	12,303	13,000	13,000	13,000
Co Off Fees-Motor Vehicle Fees	2,158,370	2,079,280	2,150,000	2,200,000
Co Off Fees-Boat Fees	195,509	175,000	190,000	195,000
Delinq Tax Commissions & Fees	110,543	130,000	130,000	130,000
Admin Service Charge	676,734	532,662	532,662	639,326
Sheriff Services	2,642	3,000	3,000	3,000
Sheriff Svcs-South Daytona	0	74,508	0	0
Sheriff Svc-Dispatch	0	0	0	1,773,724
Housing of Prisoners	8,759	0	0	0
Prisoner Reporting-Incentive Payment	67,400	50,000	50,000	50,000
Dispatch Services	0	323,148	323,148	355,850
Emerg Preparedness Plan Review	4,596	8,500	8,500	6,000
Sheriff's Driving Course Fees	0	1,000	1,000	500
Medical Examiner's Fees	431,567	654,545	654,545	752,727
Development Order Review Appli	820	0	0	0
Other Physical Environment	20,876	35,000	35,000	0
Land Management Fees	82,613	88,600	88,600	200,000
Charges for Services	256,836	286,945	286,945	290,237
Charges for Labor	1,390,022	452,184	452,184	479,729
Charges for Equipment Usage	7,680	5,500	5,500	5,500
Environmental Health Lab Fees	15,735	20,000	20,000	20,000
Recreation Fees	25,185	23,000	23,000	23,500
League Registration Fees	374,672	301,000	301,000	354,200
Camping Fees	49,058	59,200	59,200	52,100
Power Ski Registration Fees	6,535	4,500	4,500	6,500
Park Fees	385,516	316,000	316,000	340,516
Beach Access Fees	3,485,621	3,300,000	3,300,000	3,300,000
Marine Science Center Entrance Fees	97,352	93,000	93,000	98,000
Marine Science Center Field Trips	2,919	0	0	2,900
Special Events	16,168	23,000	23,000	23,000
Marine Science Center Special Events	4,875	0	0	0
MSC Rental	200	0	0	0
Marine Science Center Gift Shop/Novelties	142,947	143,000	143,000	143,000
Other Charges for Services	19,883	0	0	0
Total Charges for Services	**$ 16,671,058**	**$ 15,800,580**	**$ 15,591,770**	**$ 17,647,226**
Fines and Forfeitures				
Felony Fines	$ 45,609	$ 55,000	$ 55,000	$ 0
Restitution	1,383	0	0	0
Forfeitures-Bond Estreatures	803,785	900,000	875,300	0
Traffic Fines	925,392	924,537	924,537	0
Traffic Costs	887,704	815,160	815,160	0
Crim Misd Fines	129,139	129,387	129,387	0
Teen Court Costs	345,188	319,662	319,662	352,152
Fines-HB Assmts-Police Educatn	4,535	0	0	269,204
Fines-HB Assmts-Airport Secrty	104	0	0	0
Fines-HB Assmts-Corrections Ed	3,162	0	0	0
Fines-HB Assmts-Beach Protectn	401	0	0	0

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Fines-Assmts-Drug Abuse Trtmnt	$ 22,882	$ 0	$ 0	$ 0
Volusia County Law Library	0	0	0	240,114
Mid Florida Community Legal Services	0	0	0	240,114
Other	0	0	0	240,114
Pollution Control Violations	2,041	1,000	1,000	1,000
Beach Fines	34,144	20,000	20,000	20,000
Penalty Fee	2,106	2,000	2,000	2,000
Mitigation Violations	10,772	10,000	10,000	0
Court Costs-Munic Ord	52,842	0	0	0
Unlicensed Contractors	11,000	17,000	17,000	17,000
Trade Board Fines	0	5,000	5,000	2,500
Abandoned Property	232,986	1,000	1,000	0
Total Fines and Forfeitures	**$ 3,515,175**	**$ 3,199,746**	**$ 3,175,046**	**$ 1,384,198**
Miscellaneous Revenues				
Interest Income	$ 89,272	$ 0	$ 0	$ 0
Investment Income	1,242,164	2,000,000	1,500,000	1,500,000
Rent	105,517	76,500	76,500	100,000
Commissions	93,378	752,434	752,434	630,000
Corrections Commissions	753,529	0	0	0
Mitigation Fees	73,054	60,000	60,000	0
Sale-Land	241,880	0	0	0
Sale-Surplus Furn/Fixtr/Equip	170,924	138,000	138,000	200,000
Ins Proceeds-Loss Furn/Equip	36,134	20,000	20,000	20,000
City Elections-Supplies/Expens	23,363	128,940	128,940	23,160
Other Contributions & Donation	0	118,000	80,000	0
Miscellaneous Revenue	310,497	192,100	192,100	217,050
Outside Revenue	118	0	0	0
Other Reimbursements	360,618	280,300	260,000	10,000
Total Miscellaneous Revenues	**$ 3,500,448**	**$ 3,766,274**	**$ 3,207,974**	**$ 2,700,210**
Total Current Revenues	**$ 136,138,018**	**$ 148,169,086**	**$ 148,351,687**	**$ 164,649,714**
Non-Revenues				
Transfers from Other Funds	$ 7,021,708	$ 7,053,072	$ 7,049,309	$ 6,105,080
Proceeds from Notes Payable	995,000	4,390,905	4,196,895	0
Donations	487	0	0	0
Donations-Smoke Detectors	224	0	0	0
Donations-Comm Svcs	1,566	0	0	0
Contributions	0	12,000	12,000	0
Appropriated Fund Balance	0	22,859,008	29,515,375	19,198,242
Total Non-Revenues	**$ 8,018,985**	**$ 34,314,985**	**$ 40,773,579**	**$ 25,303,322**
Total Revenues General	**$ 144,157,003**	**$ 182,484,071**	**$ 189,125,266**	**$ 189,953,036**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
General (001)				
Expenditures				
Beach Safety				
Seasonal Lifeguards	$ 1,394,123	$ 1,295,038	$ 1,295,038	$ 1,081,270
HBA-Training	0	1,000	1,000	1,000
Beach Services Officers	265,687	255,916	255,916	558,788
Beach Patrol	4,621,163	5,580,599	5,455,120	7,660,234
Outside Detail	27,048	26,584	26,584	29,729
Total Beach Safety	**$ 6,308,021**	**$ 7,159,137**	**$ 7,033,658**	**$ 9,331,021**
Building, Zoning and Code Administration				
Contractor Licensing	$ 116,952	$ 133,880	$ 129,865	$ 171,221
Code Enforcement	12,640	20,602	20,602	20,544
Permit Processing	157,435	189,293	185,315	190,047
Total Building, Zoning and Code Administration	**$ 287,027**	**$ 343,775**	**$ 335,782**	**$ 381,812**
Children's Services				
Administration	$ 52,322	$ 59,451	$ 57,881	$ 58,993
Contracts	1,741,723	1,737,330	1,737,330	1,770,095
Choose Life	0	64,322	64,322	25,000
Total Children's Services	**$ 1,794,045**	**$ 1,861,103**	**$ 1,859,533**	**$ 1,854,088**
Clerk of the Circuit Court				
Clerk of the Circuit Court	$ 6,653,888	$ 6,786,143	$ 6,786,143	$ 1,744,737
Jury Selection	14,513	16,125	16,125	0
Total Clerk of the Circuit Court	**$ 6,668,401**	**$ 6,802,268**	**$ 6,802,268**	**$ 1,744,737**
Community Assistance				
Administration	$ 347,260	$ 461,115	$ 459,810	$ 383,139
Human Services	464,987	595,276	577,120	600,451
Client Services	998,627	900,000	981,000	1,108,000
Continuing Client Support	1,276,726	1,200,000	1,200,000	1,200,000
Contributions (CSAB)	594,159	574,671	574,671	588,462
Contracts	2,727,901	2,809,023	2,809,023	2,699,040
Payments F/O Contributions	1,235	44,913	44,913	1,000
Payments F/O Contributions	0	38,000	0	0
Total Community Assistance	**$ 6,410,895**	**$ 6,622,998**	**$ 6,646,537**	**$ 6,580,092**
Cooperative Extension				
Cooperative Extension	$ 576,119	$ 740,790	$ 677,030	$ 684,930
Facilities	36,629	67,500	67,500	48,000
Extension Services	13,387	51,327	51,327	28,100
Total Cooperative Extension	**$ 626,135**	**$ 859,617**	**$ 795,857**	**$ 761,030**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Corrections				
Administration	$ 936,411	$ 1,044,464	$ 1,022,188	$ 1,167,636
HBA-Training	22,156	30,000	30,000	30,000
Branch Jail	10,749,633	12,127,121	11,894,126	12,293,273
Correctional Facility	7,639,377	9,021,620	8,666,738	8,939,237
Program Services	1,240,826	1,604,377	1,541,179	1,679,353
Corrections Clinic	3,802,405	3,720,831	4,124,900	4,405,444
Total Corrections	**$ 24,390,808**	**$ 27,548,413**	**$ 27,279,131**	**$ 28,514,943**
County Attorney				
County Attorney	$ 1,158,744	$ 1,553,306	$ 1,500,143	$ 1,220,529
Total County Attorney	**$ 1,158,744**	**$ 1,553,306**	**$ 1,500,143**	**$ 1,220,529**
County Council				
County Council	$ 344,766	$ 332,900	$ 332,900	$ 395,004
Total County Council	**$ 344,766**	**$ 332,900**	**$ 332,900**	**$ 395,004**
County Manager				
County Manager	$ 538,935	$ 677,380	$ 659,865	$ 746,980
Community Information	437,237	562,784	536,429	775,301
Total County Manager	**$ 976,172**	**$ 1,240,164**	**$ 1,196,294**	**$ 1,522,281**
Elections				
Elections	$ 1,898,090	$ 3,453,328	$ 3,404,200	$ 2,939,287
Voter Education	206,757	216,563	216,563	242,828
Poll Worker Recruitment and Training	74,492	229,055	229,055	129,568
City Elections	193	40,378	40,378	23,160
Total Elections	**$ 2,179,532**	**$ 3,939,324**	**$ 3,890,196**	**$ 3,334,843**
Emergency Management				
Operations	$ 467,966	$ 644,017	$ 638,976	$ 648,764
Communications	0	1,584,889	1,647,032	1,240,043
Public Protection Initiatives	439,770	486,829	486,829	300,000
Total Emergency Management	**$ 907,736**	**$ 2,715,735**	**$ 2,772,837**	**$ 2,188,807**
Emergency Medical Services				
Emergency Medical Services	$ 222,272	$ 354,429	$ 350,311	$ 335,255
Total Emergency Medical Services	**$ 222,272**	**$ 354,429**	**$ 350,311**	**$ 335,255**
Environmental Management				
Administration	$ 129,826	$ 150,201	$ 134,279	$ 143,966
Field Sampling	0	60,000	60,000	73,080
Environmental Health Laboratory	192,078	211,974	207,670	244,468
Sea Turtle Conservation Program	307,621	493,279	474,973	410,133
Natural Resources	331,577	401,197	389,615	381,012
Pollution Control	122,323	142,529	142,529	160,184
Total Environmental Management	**$ 1,083,425**	**$ 1,459,180**	**$ 1,409,066**	**$ 1,412,843**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Facilities				
Document Processing	$ 134,049	$ 192,438	$ 191,136	$ 168,838
Maintenance	3,711,473	3,955,281	3,932,349	3,975,243
Security	259,537	344,628	341,148	345,878
Projects	1,703,708	4,460,982	4,460,574	3,997,374
ADA Projects	7,384	292,617	292,617	150,000
Branch Jail Maintenance	1,077,533	1,401,660	1,385,147	1,356,353
Total Facilities	**$ 6,893,684**	**$ 10,647,606**	**$ 10,602,971**	**$ 9,993,686**
Financial Services				
CFO	$ 209,369	$ 306,555	$ 306,555	$ 297,235
Accounting	626,671	1,089,270	1,078,962	1,661,523
Tourist Development Administration	147,704	245,009	236,010	192,455
Revenue	3,387,003	4,248,234	3,915,377	4,204,434
Total Financial Services	**$ 4,370,747**	**$ 5,889,068**	**$ 5,536,904**	**$ 6,355,647**
Fire Services				
Prescribed Burns Wildfire Prevention	$ 127,225	$ 260,276	$ 260,276	$ 161,414
Mitigation/Disaster Management	22,422	222,181	222,181	117,155
Airport Fire	0	52,299	52,299	117,386
Station 15/HAZMAT	508,115	615,967	605,494	831,766
Total Fire Services	**$ 657,762**	**$ 1,150,723**	**$ 1,140,250**	**$ 1,227,721**
Growth and Resource Management				
Administration	$ 121,013	$ 172,679	$ 165,674	$ 162,598
ECHO Program	116,862	119,525	114,553	122,184
Total Growth and Resource Management	**$ 237,875**	**$ 292,204**	**$ 280,227**	**$ 284,782**
Growth Management Commission				
Growth Management Commission	$ 203,415	$ 210,405	$ 189,456	$ 193,036
Total Growth Management Commission	**$ 203,415**	**$ 210,405**	**$ 189,456**	**$ 193,036**
Health Services				
Health	$ 2,436,598	$ 2,912,944	$ 2,912,944	$ 3,159,242
Total Health Services	**$ 2,436,598**	**$ 2,912,944**	**$ 2,912,944**	**$ 3,159,242**
Information Technology				
Administration	$ 286,803	$ 129,492	$ 119,870	$ 178,635
Application Services	-539,714	3,533,750	3,414,975	2,087,454
Technical Services	5,492,923	1,960,765	1,923,311	3,276,223
Communications	0	3,880,234	3,858,779	3,120,275
800 MHz Communication System	927,601	2,806,959	2,804,400	1,480,157
Total Information Technology	**$ 6,167,613**	**$ 12,311,200**	**$ 12,121,335**	**$ 10,142,744**
Internal Auditing				
Internal Auditing	$ 72,411	$ 99,330	$ 93,962	$ 99,895
Total Internal Auditing	**$ 72,411**	**$ 99,330**	**$ 93,962**	**$ 99,895**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Justice System				
Court Services Discretionary	$ 34,452	$ 90,636	$ 90,636	$ 20,636
Court Administration	424,902	1,203,778	1,192,283	319,149
Judicial Support	126,475	133,566	133,566	92,971
Court Reporter Services	374,300	300,000	250,000	0
Clinical Evaluations	32,676	7,500	10,000	0
Court Interpreters	95,573	68,658	64,692	0
Witness Coordination/Mgt	274,134	248,869	237,608	4,056
Public Defender Conflicts	650,801	446,250	446,250	0
Drug Court	183,614	216,204	214,089	210,315
Pre-trial Release	1,110,407	1,202,068	1,179,881	1,200,300
Clinical Evaluations	0	750	750	0
Masters/Hearing Officers	202,722	195,082	191,138	861
Alternative Dispute Resolution	35,746	42,382	49,507	861
Other Family Court Programs	1,048,601	575,500	651,638	0
Court Reporter Services	91,943	67,500	67,500	0
Clinical Evaluations	2,122	1,500	1,500	0
Public Defender Conflicts	67,139	43,875	43,875	0
Juvenile Drug Court	0	95,110	105,383	99,290
Guardian Ad Litem	135,302	120,096	116,250	41,921
Other Circuit Court Juvenile	327,275	556,864	546,591	582,014
Public Guardianship	0	10,500	10,500	77,200
Information Systems	154,681	169,588	169,588	185,288
Law Library	0	106,250	106,250	454,339
Other Operating Costs	273,492	309,107	309,107	409,500
Court Reporter Services	123,037	112,500	100,000	0
Clinical Evaluations	1,799	950	1,000	0
Public Defender Conflicts	54,933	79,925	68,275	0
Alternative Dispute Resolution	62,000	46,500	46,500	10,525
Other County Court - Traffic Cost	8,264	6,500	4,500	0
Total Justice System	**$ 5,896,390**	**$ 6,458,008**	**$ 6,408,857**	**$ 3,709,226**
Land Acquisition and Management				
Administration	$ 191,585	$ 214,580	$ 209,276	$ 213,970
FOREVER Programs	61,982	74,995	72,997	74,808
Land Acquisition Program	305,583	346,939	337,987	347,108
Land Management Program	202,875	440,553	403,068	422,297
Mitigation Program	86,048	90,795	89,378	0
Lake George	142,558	153,605	145,681	155,773
Total Land Acquisition and Management	**$ 990,631**	**$ 1,321,467**	**$ 1,258,387**	**$ 1,213,956**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Leisure Services				
Administration	$ 252,333	$ 217,377	$ 208,664	$ 219,299
Environmental and Outdoor Programs	1,064,836	1,097,067	1,082,800	1,111,799
Marine Science Center	290,152	386,645	386,955	376,842
Bird Sanctuary at Lighthouse Point Park	0	121,798	97,085	104,606
Cultural and Historic Programs	310,050	442,792	437,318	755,747
Cultural Arts Program	449,900	528,698	528,698	706,155
Cultural Arts License Plate Program	0	32,000	32,000	0
Operations and Maintenance	3,088,236	3,373,888	3,348,750	3,515,848
Facility Planning and Development	332,555	1,332,539	1,232,139	1,787,035
Gemini Springs	131,060	149,616	149,616	150,089
Maintenance of Beach	2,225,159	2,652,048	2,633,563	2,209,434
Repair and Renovation	0	256,000	256,000	419,000
Total Leisure Services	**$ 8,144,281**	**$ 10,590,468**	**$ 10,393,588**	**$ 11,355,854**
Management and Budget				
Management and Budget	$ 311,207	$ 945,862	$ 933,278	$ 205,173
Total Management and Budget	**$ 311,207**	**$ 945,862**	**$ 933,278**	**$ 205,173**
Medical Examiner				
Administration	$ 715,489	$ 926,225	$ 966,763	$ 743,519
Investigations	293,547	369,291	358,044	386,705
Morgue Operations	396,918	417,201	417,201	479,563
Total Medical Examiner	**$ 1,405,954**	**$ 1,712,717**	**$ 1,742,008**	**$ 1,609,787**
Non-Departmental				
Contracts-Culture/Rec	$ 794,794	$ 745,185	$ 745,185	$ 745,185
Contracts-General Government Service	4,241,690	5,017,776	5,799,159	6,224,747
Contracts-Public Safety	0	0	0	500,000
Contracts-Physical Environment	26,969	26,800	26,800	26,800
Facilities Maintenance-Other Agencies	554,112	600,000	600,000	700,000
Facilities Maintenance-P.I.C.	360,165	400,000	400,000	450,000
Transfers to Other Funds	9,027,452	9,467,962	9,200,962	10,407,997
Appropriated Reserves	0	10,990,795	690,861	17,575,165
Contributions-Economic Environment	552	0	0	0
Coke Contract	203,765	154,385	154,385	0
Total Non-Departmental	**$ 15,209,499**	**$ 27,402,903**	**$ 17,617,352**	**$ 36,629,894**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Office of the Sheriff				
Administrative Services	$ 2,559,974	$ 2,754,715	$ 2,667,026	$ 2,893,364
Judicial Services	8,231,821	8,801,543	8,509,008	9,054,690
Law Enforcement Services	3,590,959	3,917,439	3,885,170	4,682,190
Support Services	0	325,406	263,301	222,323
Training	267,027	445,393	448,926	491,659
Special Services	3,643,393	3,333,710	3,294,455	3,052,940
Community Services	3,591,593	4,021,919	4,058,882	4,467,326
Equipment Replacement Program	2,100,248	2,228,769	2,034,759	2,046,358
Communications	854,577	1,226,428	1,097,903	2,941,948
911 Call Center Renovations	137,888	39,554	39,538	0
Outside Detail	474,840	425,344	425,344	443,957
Total Office of the Sheriff	**$ 25,452,320**	**$ 27,520,220**	**$ 26,724,312**	**$ 30,296,755**
Personnel				
Personnel	$ 586,072	$ 1,381,075	$ 1,284,428	$ 986,321
Total Personnel	**$ 586,072**	**$ 1,381,075**	**$ 1,284,428**	**$ 986,321**
Procurement				
Procurement	$ 469,773	$ 531,297	$ 499,375	$ 534,087
Auction Services	83,413	49,500	49,500	100,350
Total Procurement	**$ 553,186**	**$ 580,797**	**$ 548,875**	**$ 634,437**
Property Appraisal				
Assessments	$ 5,606,407	$ 6,384,342	$ 6,104,596	$ 6,460,168
Total Property Appraisal	**$ 5,606,407**	**$ 6,384,342**	**$ 6,104,596**	**$ 6,460,168**
Public Protection Services				
Administration	$ 405,752	$ 455,166	$ 436,431	$ 507,302
Strategic Reserve/Search and Rescue	38,027	66,990	66,990	153,807
Total Public Protection Services	**$ 443,779**	**$ 522,156**	**$ 503,421**	**$ 661,109**
State Department of Juvenile Justice				
Pre-disposition Detention	$ 0	$ 0	$ 0	$ 3,100,000
Total State Department of Juvenile Justice	**$ 0**	**$ 0**	**$ 0**	**$ 3,100,000**
State Mandated Costs				
Central FL Legal Services	$ 0	$ 129,496	$ 129,496	$ 639,218
State Attorney	186,939	369,950	369,950	503,063
Public Defender	102,057	295,577	295,577	347,201
Total State Mandated Costs	**$ 288,996**	**$ 795,023**	**$ 795,023**	**$ 1,489,482**
Veterans' Services				
Veterans' Services	$ 511,766	$ 563,204	$ 530,337	$ 566,836
Total Veterans' Services	**$ 511,766**	**$ 563,204**	**$ 530,337**	**$ 566,836**
Total Expenditures General	**$ 139,798,572**	**$ 182,484,071**	**$ 169,927,024**	**$ 189,953,036**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
County Transportation Trust (103)				
Revenues				
Taxes				
Voted One Cent Gas Tax	$ 2,253,395	$ 2,320,000	$ 2,320,000	$ 2,346,000
Local Option Gas Tax	7,241,447	7,350,000	7,350,000	7,394,900
Local Option 5th Cent Gas Tax	4,347,307	4,600,000	4,600,000	5,696,000
Total Taxes	**$ 13,842,149**	**$ 14,270,000**	**$ 14,270,000**	**$ 15,436,900**
Intergovernmental Revenues				
State Revenue Sharing	$ 181,900	$ 181,900	$ 181,900	$ 181,900
Municipal Fuel Tax	276,160	200,000	200,000	277,000
Gas Tax-5th & 6th Cents	4,731,919	4,900,000	4,900,000	4,896,000
Gas Tax-7th Cent	2,075,323	2,180,000	2,180,000	2,193,000
Other Transportation	37,414	15,000	15,000	15,000
Total Intergovernmental Revenues	**$ 7,302,716**	**$ 7,476,900**	**$ 7,476,900**	**$ 7,562,900**
Charges for Services				
Sales-Maps	$ 5,227	$ 1,500	$ 1,500	$ 1,500
Transportation Svcs-DeBary	1,005,662	546,222	546,222	700,000
Transportation Svcs-Deltona	826,710	810,000	810,000	500,000
Transportation Svcs-Other	426,777	500,000	500,000	500,000
Maintenance Agreements	36,674	97,140	97,140	133,408
Charges for Labor	3,399,871	3,005,000	3,005,000	4,055,000
Total Charges for Services	**$ 5,700,921**	**$ 4,959,862**	**$ 4,959,862**	**$ 5,889,908**
Miscellaneous Revenues				
Investment Income	$ 241,860	$ 300,000	$ 300,000	$ 350,000
Rent	2,100	3,600	3,600	3,600
Mitigation Fees	3,750	0	0	0
Sale-Land	3,800	0	0	0
Sale-Surplus Furn/Fixtr/Equip	142,390	110,000	110,000	109,637
Ins Proceeds-Loss Furn/Equip	15,781	10,000	10,000	10,000
Sales-Surplus Matls & Scrap	1,565	8,000	8,000	6,000
Sales-Culvert & Shell	0	10,000	10,000	10,000
Miscellaneous Revenue	20,864	5,000	5,000	10,000
Total Miscellaneous Revenues	**$ 432,110**	**$ 446,600**	**$ 446,600**	**$ 499,237**
Total Current Revenues	**$ 27,277,896**	**$ 27,153,362**	**$ 27,153,362**	**$ 29,388,945**
Non-Revenues				
Transfers from Other Funds	$ 1,800,000	$ 1,800,000	$ 1,800,000	$ 750,000
Contributions	37,112	0	0	0
Appropriated Fund Balance	0	11,544,315	14,397,901	3,660,974
Total Non-Revenues	**$ 1,837,112**	**$ 13,344,315**	**$ 16,197,901**	**$ 4,410,974**
Total Revenues County Transportation Trust	**$ 29,115,008**	**$ 40,497,677**	**$ 43,351,263**	**$ 33,799,919**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
County Transportation Trust (103)				
Expenditures				
Construction Engineering				
Transfers to Other Funds	$ 531,540	$ 461,272	$ 461,272	$ 142,468
Construction Engineering	2,625,679	2,802,505	2,868,041	3,601,638
Resurfacing	1,962,536	1,662,219	1,700,000	1,500,000
New Traffic Signals-Countywide	74,396	284,094	284,094	180,000
Highway Landscaping	20,068	100,000	100,000	100,000
Bridge Repair Program	209,533	1,755,744	900,000	950,000
New Construction Projects	118,147	531,248	66,051	145,887
Oyster Quay Seawall	6,651	0	0	0
LPGA/Madeline Ave. Extension	31,506	713	713	0
LPGA Bl, Jimmy Ann-Nova, 5 Lane	0	250,000	250,000	0
W Volusia Beltline-Saxon-Graves	0	4,857	4,857	0
Tenth St-Myrtle-US1 4 LN 4/LOGT	350,000	0	0	0
Enterprise Rd-Saxon-Deltona Blvd	28,586	1,601,813	1,601,813	0
Howland Blvd-Kentucky-Delt Hi-5Ln	14,146	45,043	45,043	0
Saxon Bl-Sumatra-Tivoli 5Ln	0	570,000	570,000	0
Airport Rd, Summertree - Taylor	0	180,000	180,000	1,570,000
Old Mission Road, Park-Eslinger	26,092	395,400	33,175	0
I4 Frontage Road, 472-Orange Camp Road	439,763	46,682	100,000	0
Rhode Island Ext, VMP - Normandy	49,711	650,000	750,000	0
Safety Projects	50,167	332	332	0
2001 Intersection Imprv Phase 2	1,185	0	0	0
27th Avenue Beachramp Repair	87,499	0	0	0
Airport Rd-Pine Trl Elem Trln	45,673	0	0	0
Williamson BI @ SR 400 Turn Lane	12,272	170,000	170,000	0
Sugar Mill Road Turn Lane	0	88,000	88,000	0
Kepler Rd-SR44-Turn Ln Improve	102,955	0	170,000	0
Saxon Blvd-Doyle Rd Turn Lane	67,334	0	0	0
LPGA Blvd-Clyde Morris Turn Lane	3,783	0	0	0
Howland Blvd-Elkam Turn Lane	53,480	0	0	0
Williamson Bl-Taylor Rd Trn Ln	47,133	16,667	16,667	0
LPGA Box Culvert	160,177	46,809	30,000	0
Taylor Road-17/92 Intersection	1,803	0	0	0
Bike Path Projects	11,857	0	0	0
Airport Rd-Pine Tl-Sunshine SW	150,104	0	0	0
Iris Dr-Junior Dr-Volusia SW	548	0	34,000	0
Old Daytona Rd-Marsh-Kepler SW	686	85,000	67,742	0
Wallace Rd-WinnDix-Pioneer SW	25,912	0	0	0
Park Av-Airpark Rd-Dale Av SW	11,397	0	0	0
Enterprise-US 17 to Saxon SW	822	160,000	160,000	0
Howland-Hillview-Providence SW	962	70,000	63,631	0
Howland-Elkcam-Center SW	840	100,000	5,000	0
Total Construction Engineering	**$ 7,324,943**	**$ 12,078,398**	**$ 10,720,431**	**$ 8,189,993**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
LOGT 5 Road Projects				
West Volusia Beltline-Saxon-Graves	$ 0	$ 69,111	$ 69,111	$ 0
Enterprise Rd - Saxon - Deltona Bl	266,698	2,680,411	2,680,411	62,589
SR472 Howland Blvd. Interchange	607,054	550,000	550,000	0
Providence Bl, Alexander Ave to Saxon Bl	0	400,000	250,000	0
Airport Rd, Summer Tree - Taylor	104,127	268,662	320,000	0
Hamilton Ave, French Ave to 20th St, 2 lane	46	30,000	30,000	0
Howland Blvd, high school to Providence Blvd	645,161	1,950,724	1,950,724	110,000
Saxon Blvd, US17 to Existing 4 Lanes	241,912	0	0	0
Airport Rd, Cypresshead-Summer 4Ln	36,222	200,000	20,000	0
CR415, SR44-US92, 4Ln	193	0	100,000	0
I4 Frontage Rd, Orange Camp-4139 2Ln	105,116	603,121	615,000	0
Veterans Mem Ext, Graves-472 5Ln	73,414	100,000	0	0
Howland Blvd, Elkcam to Newmark	159,540	0	0	0
Hamilton Av Ext, Fatio Rd - Minn Av 2LN	0	0	0	200,000
Westside Pkwy-Saxon Ext-SR15	0	157,500	7,501	0
Rhode Island Ex-Westside Pky-1792	0	0	185,000	0
DeBary Av-I4-Providence 4Ln	0	0	0	1,000,000
Saxon-Sumatra-Tivoli 5 Lane	0	0	1,700,000	100,000
LPGA Bl-Jimmy Ann-Nova 5Ln	0	0	0	400,000
Tenth St-Tatum-Myrtle 4Ln	0	0	0	2,300,000
Countywide Safety Projects	0	500,000	275,000	250,000
Taylor Rd-17/92 Intersection	0	0	205,000	0
Advanced R/W Acquisition	58,066	123,170	100,000	100,000
Advanced Engineering & Permitting	29,546	100,016	100,000	49,489
Countywide Sidewalks	0	600,000	260,000	600,000
2002 Sidewalks East/West	11	0	0	0
Atlantic Av Sidewalk, Major St - Marcelle	0	150,000	0	0
South Atlantic-Ocean Way-PI Limits	0	0	18,238	0
Wallace Rd-WinnDix-Pioneer SW	0	0	1,210	0
Park Av-Airpark Rd-Dale Av SW	0	0	305	0
Dirt Road Reduction	0	500,000	500,000	500,000
Maytown Rd-Gobblrs Lodge-Bridg	500,000	0	0	0
Total LOGT 5 Road Projects	**$ 2,827,106**	**$ 8,982,715**	**$ 9,937,500**	**$ 5,672,078**
Public Works Services				
Inter-Departmental Charges	$ 1,291,490	$ 1,383,591	$ 1,383,591	$ 1,268,201
Administration	136,491	402,031	390,862	573,975
Total Public Works Services	**$ 1,427,981**	**$ 1,785,622**	**$ 1,774,453**	**$ 1,842,176**
Road and Bridge				
Road and Bridge Administration	$ 523,898	$ 708,463	$ 678,463	$ 822,734
Road and Bridge Operations	11,400,835	13,152,040	12,859,960	13,397,069
Bascule Bridges-Major Repairs	579,860	0	0	0
Outside Operations	120,413	181,350	181,350	181,350
Total Road and Bridge	**$ 12,625,006**	**$ 14,041,853**	**$ 13,719,773**	**$ 14,401,153**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Traffic Engineering				
Traffic Engineering	$ 2,327,732	$ 2,790,665	$ 2,719,708	$ 2,869,180
Arterial Lighting/Signals	265,640	307,700	307,700	316,931
Traffic Signal Modernization	321,900	249,879	249,879	230,800
Railroad Crossing Maintenance	200,227	132,400	132,400	144,200
FDOT Traffic Signal Upgrades	0	128,445	128,445	133,408
Total Traffic Engineering	**$ 3,115,499**	**$ 3,609,089**	**$ 3,538,132**	**$ 3,694,519**
Total Expenditures County Transportation Trust	**$ 27,320,535**	**$ 40,497,677**	**$ 39,690,289**	**$ 33,799,919**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Library (104)				
Revenues				
Taxes				
Current Ad Valorem Taxes	$ 10,997,639	$ 12,387,151	$ 12,387,151	$ 14,120,834
Delinquent Ad Valorem Taxes	44,137	30,000	30,000	30,000
Total Taxes	**$ 11,041,776**	**$ 12,417,151**	**$ 12,417,151**	**$ 14,150,834**
Intergovernmental Revenues				
Payment in Lieu of Taxes-Fed	$ 959	$ 0	$ 0	$ 500
State Aid to Library	738,678	733,103	631,141	522,406
Total Intergovernmental Revenues	**$ 739,637**	**$ 733,103**	**$ 631,141**	**$ 522,906**
Charges for Services				
Sales-Maps	$ 26,699	$ 20,000	$ 20,000	$ 21,000
Library Service Charges	6,615	5,500	5,500	6,000
Library Service-Lost Cards	10,006	9,000	9,000	8,500
Library Service-Lost Books	21,798	21,000	21,000	20,000
Total Charges for Services	**$ 65,118**	**$ 55,500**	**$ 55,500**	**$ 55,500**
Fines and Forfeitures				
Library Fines	$ 242,537	$ 235,000	$ 235,000	$ 235,000
Total Fines and Forfeitures	**$ 242,537**	**$ 235,000**	**$ 235,000**	**$ 235,000**
Miscellaneous Revenues				
Interest Income	$ 8,914	$ 69,938	$ 69,938	$ 40,042
Investment Income	150,726	160,000	160,000	120,000
Rent	3,361	2,000	2,000	2,000
Sale-Surplus Furn/Fixtr/Equip	740	100	100	200
Miscellaneous Revenue	528	1,500	1,500	1,500
Refund of Prior Year Expendtrs	77,868	76,183	76,183	75,482
Total Miscellaneous Revenues	**$ 242,137**	**$ 309,721**	**$ 309,721**	**$ 239,224**
Total Current Revenues	**$ 12,331,205**	**$ 13,750,475**	**$ 13,648,513**	**$ 15,203,464**
Non-Revenues				
Transfers from Other Funds	$ 21,995	$ 30,000	$ 11,885	$ 20,000
Library Contributions	82,231	155,000	155,000	155,000
Appropriated Fund Balance	0	2,673,697	3,721,443	4,356,757
Total Non-Revenues	**$ 104,226**	**$ 2,858,697**	**$ 3,888,328**	**$ 4,531,757**
Total Revenues Library	**$ 12,435,431**	**$ 16,609,172**	**$ 17,536,841**	**$ 19,735,221**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Library (104)				
Expenditures				
Library Services				
Administration	$ 10,051,446	$ 13,193,983	$ 11,582,782	$ 15,506,865
Library Construction	1,347,913	3,257,897	1,440,010	4,073,356
Friends of the Library	80,954	157,292	157,292	155,000
Total Library Services	**$ 11,480,313**	**$ 16,609,172**	**$ 13,180,084**	**$ 19,735,221**
Total Expenditures Library	**$ 11,480,313**	**$ 16,609,172**	**$ 13,180,084**	**$ 19,735,221**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Volusia ECHO (160)				
Revenues				
Taxes				
Current Ad Valorem Taxes	$ 3,641,559	$ 4,101,706	$ 4,200,793	$ 4,675,773
Delinquent Ad Valorem Taxes	11,473	0	0	11,500
Total Taxes	**$ 3,653,032**	**$ 4,101,706**	**$ 4,200,793**	**$ 4,687,273**
Intergovernmental Revenues				
Payment in Lieu of Taxes-Fed	$ 318	$ 0	$ 0	$ 0
Total Intergovernmental Revenues	**$ 318**	**$ 0**	**$ 0**	**$ 0**
Charges for Services				
Sales-Maps	$ 60	$ 0	$ 0	$ 0
Total Charges for Services	**$ 60**	**$ 0**	**$ 0**	**$ 0**
Miscellaneous Revenues				
Interest Income	$ 2,952	$ 0	$ 0	$ 2,500
Investment Income	147,388	50,000	50,000	97,500
Total Miscellaneous Revenues	**$ 150,340**	**$ 50,000**	**$ 50,000**	**$ 100,000**
Total Current Revenues	**$ 3,803,750**	**$ 4,151,706**	**$ 4,250,793**	**$ 4,787,273**
Non-Revenues				
Appropriated Fund Balance	$ 0	$ 5,709,347	$ 5,751,072	$ 199,085
Total Non-Revenues	**$ 0**	**$ 5,709,347**	**$ 5,751,072**	**$ 199,085**
Total Revenues Volusia ECHO	**$ 3,803,750**	**$ 9,861,053**	**$ 10,001,865**	**$ 4,986,358**
Volusia ECHO (160)				
Expenditures				
Growth and Resource Management				
ECHO Program	$ 557,370	$ 0	$ 0	$ 0
ECHO Programs FY 2001-02	0	1,670,311	1,670,311	0
ECHO Programs FY 2002-03	0	3,993,705	3,993,705	0
ECHO Programs FY 2003-04	0	4,197,037	4,138,764	0
ECHO Programs FY 2004-05	0	0	0	4,986,358
Total Growth and Resource Management	**$ 557,370**	**$ 9,861,053**	**$ 9,802,780**	**$ 4,986,358**
Total Expenditures Volusia ECHO	**$ 557,370**	**$ 9,861,053**	**$ 9,802,780**	**$ 4,986,358**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Volusia Forever (161)				
Revenues				
Taxes				
Current Ad Valorem Taxes	$ 3,641,579	$ 4,101,706	$ 4,135,816	$ 4,675,773
Delinquent Ad Valorem Taxes	11,474	0	0	11,500
Total Taxes	**$ 3,653,053**	**$ 4,101,706**	**$ 4,135,816**	**$ 4,687,273**
Intergovernmental Revenues				
Payment in Lieu of Taxes-Fed	$ 318	$ 0	$ 0	$ 0
State-Environmental Regulation	1,140,333	0	0	0
Total Intergovernmental Revenues	**$ 1,140,651**	**$ 0**	**$ 0**	**$ 0**
Charges for Services				
Land Management Fees	$ 283	$ 0	$ 0	$ 0
Total Charges for Services	**$ 283**	**$ 0**	**$ 0**	**$ 0**
Miscellaneous Revenues				
Interest Income	$ 2,952	$ 0	$ 0	$ 2,500
Investment Income	78,087	62,000	50,000	47,500
Miscellaneous Revenue	0	0	7,501	0
Total Miscellaneous Revenues	**$ 81,039**	**$ 62,000**	**$ 57,501**	**$ 50,000**
Total Current Revenues	**$ 4,875,026**	**$ 4,163,706**	**$ 4,193,317**	**$ 4,737,273**
Non-Revenues				
Proceeds from Notes Payable	$ 4,600,000	$ 2,500,000	$ 2,500,000	$ 0
Appropriated Fund Balance	0	1,962,937	1,962,937	497,957
Total Non-Revenues	**$ 4,600,000**	**$ 4,462,937**	**$ 4,462,937**	**$ 497,957**
Total Revenues Volusia Forever	**$ 9,475,026**	**$ 8,626,643**	**$ 8,656,254**	**$ 5,235,230**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Volusia Forever (161)				
Expenditures				
Land Acquisition and Management				
10% Land Mgmt Services	$ 130,530	$ 882,403	$ 410,171	$ 467,577
FOREVER Programs	134,184	1,865,948	571,927	3,604,924
Fore Properties	837,488	1,392,899	1,392,888	0
Plum Creek Acquisition	4,860,952	612,305	612,305	595,307
Kaye Properties	1,651,261	0	0	0
Timberlands Consolidated	599,914	0	0	0
Catholic Diocese Property	754,060	0	0	0
Smith, Corbett Properties	80,017	0	0	0
Ponce Preserve Project	7,000	0	0	0
Garrity Property	0	440,284	433,737	0
Dan Paul Property	0	360,640	360,640	0
Bayou Bay Property	0	2,802,953	2,506,379	567,422
Eubanks/Rozier DLSCP Property	0	1,500	0	0
Small Lot Acquisition	51,093	96,881	0	0
Lefils Property	0	0	1,707,750	0
Gardella Property	0	167,830	162,500	0
Green Springs	0	3,000	0	0
Total Land Acquisition and Management	**$ 9,106,499**	**$ 8,626,643**	**$ 8,158,297**	**$ 5,235,230**
Total Expenditures Volusia Forever	**$ 9,106,499**	**$ 8,626,643**	**$ 8,158,297**	**$ 5,235,230**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
East Volusia Mosquito Control (105)				
Revenues				
Taxes				
Current Ad Valorem Taxes	$ 3,072,366	$ 3,458,170	$ 3,458,170	$ 3,942,776
Delinquent Ad Valorem Taxes	12,069	10,000	10,000	10,000
Total Taxes	**$ 3,084,435**	**$ 3,468,170**	**$ 3,468,170**	**$ 3,952,776**
Intergovernmental Revenues				
Payment in Lieu of Taxes-Fed	$ 199	$ 200	$ 200	$ 200
State-Environmental Regulation	61,210	50,000	100,000	30,000
State Mosquito Control I	45,354	45,000	27,500	45,000
Sjrwmd Grants	186,852	200,000	185,000	150,000
Total Intergovernmental Revenues	**$ 293,615**	**$ 295,200**	**$ 312,700**	**$ 225,200**
Charges for Services				
Charges for Labor	$ 301,813	$ 275,000	$ 235,000	$ 200,000
Mosquito Control Sle Insp/Spr	57,534	75,000	60,000	75,000
Total Charges for Services	**$ 359,347**	**$ 350,000**	**$ 295,000**	**$ 275,000**
Miscellaneous Revenues				
Interest Income	$ 2,497	$ 60,000	$ 30,000	$ 30,000
Investment Income	41,047	0	0	0
Rent - Facilities	0	6,000	6,000	6,000
Rental of Equipment	451,852	286,000	286,000	251,500
Sale-Surplus Furn/Fixtr/Equip	24,895	10,000	40,000	20,000
Ins Proceeds-Loss Furn/Equip	343	1,000	1,000	1,000
Miscellaneous Revenue	25,356	3,000	500	1,000
Total Miscellaneous Revenues	**$ 545,990**	**$ 366,000**	**$ 363,500**	**$ 309,500**
Total Current Revenues	**$ 4,283,387**	**$ 4,479,370**	**$ 4,439,370**	**$ 4,762,476**
Non-Revenues				
Appropriated Fund Balance	$ 0	$ 926,761	$ 1,548,980	$ 1,425,103
Total Non-Revenues	**$ 0**	**$ 926,761**	**$ 1,548,980**	**$ 1,425,103**
Total Revenues East Volusia Mosquito Control	**$ 4,283,387**	**$ 5,406,131**	**$ 5,988,350**	**$ 6,187,579**
East Volusia Mosquito Control (105)				
Expenditures				
Mosquito Control				
State I	$ 472,066	$ 620,385	$ 573,177	$ 581,301
Mosquito Control	3,668,505	4,785,746	3,990,070	5,606,278
Total Mosquito Control	**$ 4,140,571**	**$ 5,406,131**	**$ 4,563,247**	**$ 6,187,579**
Total Expenditures East Volusia Mosquito Control	**$ 4,140,571**	**$ 5,406,131**	**$ 4,563,247**	**$ 6,187,579**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Resort Tax (106)				
Revenues				
Taxes				
Resort Tax	$ 5,350,497	$ 7,252,000	$ 7,252,000	$ 7,556,321
Total Taxes	**$ 5,350,497**	**$ 7,252,000**	**$ 7,252,000**	**$ 7,556,321**
Miscellaneous Revenues				
Investment Income	$ 23,012	$ 0	$ 0	$ 0
Total Miscellaneous Revenues	**$ 23,012**	**$ 0**	**$ 0**	**$ 0**
Total Current Revenues	**$ 5,373,509**	**$ 7,252,000**	**$ 7,252,000**	**$ 7,556,321**
Non-Revenues				
Transfers from Other Funds	$ 0	$ 1,642,157	$ 1,642,157	$ 0
Total Non-Revenues	**$ 0**	**$ 1,642,157**	**$ 1,642,157**	**$ 0**
Total Revenues Resort Tax	**$ 5,373,509**	**$ 8,894,157**	**$ 8,894,157**	**$ 7,556,321**
Resort Tax (106)				
Expenditures				
Non-Departmental				
Transfers to Other Funds	$ 5,373,510	$ 8,894,157	$ 8,894,157	$ 7,556,321
Total Non-Departmental	**$ 5,373,510**	**$ 8,894,157**	**$ 8,894,157**	**$ 7,556,321**
Total Expenditures Resort Tax	**$ 5,373,510**	**$ 8,894,157**	**$ 8,894,157**	**$ 7,556,321**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Sales Tax Trust (108)				
Revenues				
Intergovernmental Revenues				
State Sales Tax	$ 18,383,901	$ 18,772,780	$ 18,772,780	$ 18,726,076
Total Intergovernmental Revenues	**$ 18,383,901**	**$ 18,772,780**	**$ 18,772,780**	**$ 18,726,076**
Total Current Revenues	**$ 18,383,901**	**$ 18,772,780**	**$ 18,772,780**	**$ 18,726,076**
Total Revenues Sales Tax Trust	**$ 18,383,901**	**$ 18,772,780**	**$ 18,772,780**	**$ 18,726,076**
Sales Tax Trust (108)				
Expenditures				
Non-Departmental				
Transfers to Other Funds	$ 18,383,901	$ 18,772,780	$ 18,772,780	$ 18,726,076
Total Non-Departmental	**$ 18,383,901**	**$ 18,772,780**	**$ 18,772,780**	**$ 18,726,076**
Total Expenditures Sales Tax Trust	**$ 18,383,901**	**$ 18,772,780**	**$ 18,772,780**	**$ 18,726,076**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Advertising Authority (111)				
Revenues				
Taxes				
Convention Development Tax	$ 7,147,119	$ 6,165,000	$ 6,456,671	$ 6,475,000
Total Taxes	**$ 7,147,119**	**$ 6,165,000**	**$ 6,456,671**	**$ 6,475,000**
Miscellaneous Revenues				
Investment Income	$ 6,820	$ 7,450	$ 6,350	$ 6,350
Total Miscellaneous Revenues	**$ 6,820**	**$ 7,450**	**$ 6,350**	**$ 6,350**
Total Current Revenues	**$ 7,153,939**	**$ 6,172,450**	**$ 6,463,021**	**$ 6,481,350**
Total Revenues Advertising Authority	**$ 7,153,939**	**$ 6,172,450**	**$ 6,463,021**	**$ 6,481,350**
Advertising Authority (111)				
Expenditures				
Tourist Development				
Convention Development Tax-Halifax Area	$ 5,835,727	$ 5,807,000	$ 6,115,594	$ 6,106,100
Convention Development Tax-S E Volusia	938,446	0	0	0
Convention Development Tax-W Volusia	331,072	365,450	347,427	375,250
Total Tourist Development	**$ 7,105,245**	**$ 6,172,450**	**$ 6,463,021**	**$ 6,481,350**
Total Expenditures Advertising Authority	**$ 7,105,245**	**$ 6,172,450**	**$ 6,463,021**	**$ 6,481,350**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Southeast Volusia Advertising Authority (112)				
Revenues				
Taxes				
Convention Development Tax	$ 0	$ 925,000	$ 1,028,472	$ 1,025,000
Total Taxes	**$ 0**	**$ 925,000**	**$ 1,028,472**	**$ 1,025,000**
Miscellaneous Revenues				
Investment Income	$ 0	$ 1,200	$ 6,192	$ 4,000
Total Miscellaneous Revenues	**$ 0**	**$ 1,200**	**$ 6,192**	**$ 4,000**
Total Current Revenues	**$ 0**	**$ 926,200**	**$ 1,034,664**	**$ 1,029,000**
Non-Revenues				
Appropriated Fund Balance	$ 0	$ 469,812	$ 469,812	$ 330,295
Total Non-Revenues	**$ 0**	**$ 469,812**	**$ 469,812**	**$ 330,295**
Total Revenues Southeast Volusia Advertising Authority	**$ 0**	**$ 1,396,012**	**$ 1,504,476**	**$ 1,359,295**
Southeast Volusia Advertising Authority (112)				
Expenditures				
Tourist Development				
Convention Development Tax-S E Volusia	$ 0	$ 1,396,012	$ 1,174,181	$ 1,359,295
Total Tourist Development	**$ 0**	**$ 1,396,012**	**$ 1,174,181**	**$ 1,359,295**
Total Expenditures Southeast Volusia Advertising Authority	**$ 0**	**$ 1,396,012**	**$ 1,174,181**	**$ 1,359,295**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Ponce De Leon Port Authority (114)				
Revenues				
Taxes				
Current Ad Valorem Taxes	$ 1,161,841	$ 1,307,712	$ 1,307,712	$ 1,490,966
Delinquent Ad Valorem Taxes	4,558	5,000	5,000	5,000
Total Taxes	**$ 1,166,399**	**$ 1,312,712**	**$ 1,312,712**	**$ 1,495,966**
Intergovernmental Revenues				
Payment in Lieu of Taxes-Fed	$ 75	$ 100	$ 100	$ 100
Total Intergovernmental Revenues	**$ 75**	**$ 100**	**$ 100**	**$ 100**
Charges for Services				
Charges for Labor	$ 100	$ 0	$ 0	$ 0
Total Charges for Services	**$ 100**	**$ 0**	**$ 0**	**$ 0**
Miscellaneous Revenues				
Interest Income	$ 5,650	$ 14,749	$ 14,749	$ 0
Investment Income	183,184	100,000	100,000	120,000
Sale-Land	27,000	0	3,054,000	0
Total Miscellaneous Revenues	**$ 215,834**	**$ 114,749**	**$ 3,168,749**	**$ 120,000**
Total Current Revenues	**$ 1,382,408**	**$ 1,427,561**	**$ 4,481,561**	**$ 1,616,066**
Non-Revenues				
Appropriated Fund Balance	$ 0	$ 8,118,214	$ 8,267,880	$ 4,891,671
Total Non-Revenues	**$ 0**	**$ 8,118,214**	**$ 8,267,880**	**$ 4,891,671**
Total Revenues Ponce De Leon Port Authority	**$ 1,382,408**	**$ 9,545,775**	**$ 12,749,441**	**$ 6,507,737**
Ponce De Leon Port Authority (114)				
Expenditures				
Ponce De Leon Port Authority				
Appropriated Reserves	$ 0	$ 1,688,005	$ 0	$ 5,349,534
Joint Participation Program	0	1,667,761	1,667,761	0
Administration	270,801	389,450	389,450	403,203
Water Dependent Facilities	695,176	1,780,000	1,780,000	135,000
Inlet Management	141,313	250,000	250,000	0
Capital Improvements	0	10,559	10,559	0
Long-Range Beach Erosion Control Program	17,139	475,000	475,000	200,000
Artificial Reefs/Fisheries	15,350	100,000	100,000	70,000
Estuarine Restoration	0	185,000	185,000	0
South Jetty Extension	0	3,000,000	3,000,000	350,000
Total Ponce De Leon Port Authority	**$ 1,139,779**	**$ 9,545,775**	**$ 7,857,770**	**$ 6,507,737**
Total Expenditures Ponce De Leon Port Authority	**$ 1,139,779**	**$ 9,545,775**	**$ 7,857,770**	**$ 6,507,737**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
E-911 Emergency Telephone System (115)				
Revenues				
Charges for Services				
E-911 Telephone Surcharge	$ 1,285,738	$ 1,500,000	$ 1,500,000	$ 1,500,000
E-911 Wireless	474,587	500,000	500,000	500,000
Total Charges for Services	**$ 1,760,325**	**$ 2,000,000**	**$ 2,000,000**	**$ 2,000,000**
Miscellaneous Revenues				
Interest Income	$ 10,501	$ 0	$ 0	$ 10,000
Investment Income	55,053	80,000	60,000	60,000
Total Miscellaneous Revenues	**$ 65,554**	**$ 80,000**	**$ 60,000**	**$ 70,000**
Total Current Revenues	**$ 1,825,879**	**$ 2,080,000**	**$ 2,060,000**	**$ 2,070,000**
Non-Revenues				
Appropriated Fund Balance	$ 0	$ 2,832,049	$ 2,755,958	$ 2,159,765
Total Non-Revenues	**$ 0**	**$ 2,832,049**	**$ 2,755,958**	**$ 2,159,765**
Total Revenues E-911 Emergency Telephone System	**$ 1,825,879**	**$ 4,912,049**	**$ 4,815,958**	**$ 4,229,765**
E-911 Emergency Telephone System (115)				
Expenditures				
Office of the Sheriff				
E-911 Emergency Telephone System	$ 1,056,000	$ 226,134	$ 1,626,134	$ 264,677
E-911 PSAP Expenses	217,372	4,019,912	1,030,059	3,335,130
E-911 Wireless	0	666,003	0	629,958
Total Office of the Sheriff	**$ 1,273,372**	**$ 4,912,049**	**$ 2,656,193**	**$ 4,229,765**
Total Expenditures E-911 Emergency Telephone System	**$ 1,273,372**	**$ 4,912,049**	**$ 2,656,193**	**$ 4,229,765**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Special Lighting Districts (116)				
Revenues				
Charges for Services				
Street Lighting Districts	$ 163,363	$ 174,795	$ 176,937	$ 185,402
Total Charges for Services	**$ 163,363**	**$ 174,795**	**$ 176,937**	**$ 185,402**
Total Current Revenues	**$ 163,363**	**$ 174,795**	**$ 176,937**	**$ 185,402**
Non-Revenues				
Appropriated Fund Balance	$ 0	$ 2,134	$ 11,691	$ 2,142
Total Non-Revenues	**$ 0**	**$ 2,134**	**$ 11,691**	**$ 2,142**
Total Revenues Special Lighting Districts	**$ 163,363**	**$ 176,929**	**$ 188,628**	**$ 187,544**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Special Lighting Districts (116)				
Expenditures				
Non-Departmental				
Tanglewood/Tomoka	$ 2,980	$ 3,122	$ 14,754	$ 3,218
Breezewood Park	7,856	8,331	8,543	8,571
North Peninsula	51,181	53,578	49,275	55,250
Wilbur by the Sea	4,524	4,729	4,648	4,916
Twin Rivers	1,686	1,765	1,727	1,829
Ocean Aire Terrace	1,341	1,403	1,398	1,442
Audobon Park	699	740	695	761
Bon Air	264	280	308	287
River Park	2,533	2,654	2,568	2,722
Seabridge	7,056	7,394	7,149	7,571
Long Leaf Plantation	5,680	6,024	6,099	6,183
Village of Pine Run	3,701	3,873	3,674	3,989
Glenwood Hammock	715	759	810	781
Riviera Oaks	1,630	1,703	1,687	1,763
Trails West	8,681	9,211	9,581	9,512
Seabridge South	2,683	2,809	2,734	2,885
Country Club Estates	2,266	2,403	2,516	2,475
Woodward Avenue	926	982	974	1,010
Rolling Acres	2,678	2,839	2,808	2,948
Briarwood South	1,169	1,145	1,068	1,260
Fairwind Estates	1,907	1,997	1,909	2,043
Halifax Plantation Phase I	10,015	10,504	10,347	10,752
Hilltop Manor	167	176	148	182
Cliff Street	642	680	659	701
Capistrano	825	865	832	886
Blue Springs Landing	776	812	856	908
Dixie Ridge Estates	2,071	2,166	2,238	2,249
Myrtle Jo Drive	887	928	945	964
Sandpiper Forest	855	895	819	921
Spring Hill	12,793	13,534	13,218	14,238
Minaki Heights	1,371	1,453	1,514	1,499
Lakeshore Trails	1,847	1,960	1,909	2,015
Peninsula Winds	684	717	681	736
Barrier Isle	493	608	585	536
Spring Forest	926	970	895	999
Pine Terrace	2,290	2,380	3,336	2,507
Country Circle Drive	2,388	2,505	1,948	2,549
Spanish Mission Heights	1,274	1,332	1,222	1,370
Knolton Avenue	422	448	436	462
Autumn Woods	4,850	5,038	5,451	5,305
Lake Waterford	1,017	1,065	982	1,087

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Sheridan	554	588	603	602
Cone Road Street Lighting District	493	518	333	535
Jeanette Dr SLD	428	454	428	451
Coquina Key	2,130	2,423	1,662	2,427
Lake Winnemissett Oaks	2,663	3,456	6,052	3,870
Oakhurst SLD	873	1,927	3,462	2,159
Island Cay SLD	0	786	0	867
Coventry Estates SLD	0	0	0	4,351
Total Non-Departmental	**$ 165,890**	**$ 176,929**	**$ 186,486**	**$ 187,544**
Total Expenditures Special Lighting Districts	**$ 165,890**	**$ 176,929**	**$ 186,486**	**$ 187,544**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Ocean Center (118)				
Revenues				
Charges for Services				
Ocean Center Revenues	$ 38,429	$ 50,000	$ 90,000	$ 50,000
Sp Rec Fac-Arena	367,994	350,000	350,000	350,000
Sp Rec Fac-Conference Center	132,200	130,000	130,000	130,000
Sp Rec Fac-Equipment	109,997	115,000	115,000	100,000
Sp Rec Fac-Concessions	17,529	16,000	16,000	16,000
Concession-Stands	109,840	100,000	100,000	100,000
Concession-Catering	191,055	110,000	110,000	110,000
Concession-Beverages	62,112	50,000	50,000	50,000
Sp Rec Fac-Reimbursable-Staff	75,136	85,000	85,000	75,000
Total Charges for Services	**$ 1,104,292**	**$ 1,006,000**	**$ 1,046,000**	**$ 981,000**
Miscellaneous Revenues				
Interest Income	$ 81	$ 0	$ 0	$ 0
Investment Income	0	50,000	50,000	50,000
Rent	176,519	149,500	149,500	149,500
Utilities-Rent Related	96,323	75,000	100,000	95,000
Commissions	1,010	0	0	0
Miscellaneous Revenue	20,334	2,500	2,500	5,000
Total Miscellaneous Revenues	**$ 294,267**	**$ 277,000**	**$ 302,000**	**$ 299,500**
Total Current Revenues	**$ 1,398,559**	**$ 1,283,000**	**$ 1,348,000**	**$ 1,280,500**
Non-Revenues				
Transfers from Other Funds	$ 3,622,959	$ 4,048,674	$ 4,048,674	$ 2,431,706
Appropriated Fund Balance	0	2,877,725	2,877,725	2,016,932
Total Non-Revenues	**$ 3,622,959**	**$ 6,926,399**	**$ 6,926,399**	**$ 4,448,638**
Total Revenues Ocean Center	**$ 5,021,518**	**$ 8,209,399**	**$ 8,274,399**	**$ 5,729,138**
Ocean Center (118)				
Expenditures				
Ocean Center				
Administration	$ 682,850	$ 848,884	$ 827,248	$ 800,530
Operations	1,605,204	1,673,696	1,746,928	2,006,016
Repair and Replacement	1,421,057	1,884,815	303,482	880,000
Sales and Marketing	483,000	635,066	672,921	1,356,090
Finance/Box Office	94,663	120,887	120,887	126,101
Reserves	0	2,721,523	2,225,595	257,780
Parking/Transit Services	895,547	324,528	295,406	302,621
Total Ocean Center	**$ 5,182,321**	**$ 8,209,399**	**$ 6,192,467**	**$ 5,729,138**
Total Expenditures Ocean Center	**$ 5,182,321**	**$ 8,209,399**	**$ 6,192,467**	**$ 5,729,138**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Municipal Service District (120)				
Revenues				
Taxes				
Current Ad Valorem Taxes	$ 7,186,348	$ 8,054,769	$ 8,068,455	$ 9,150,366
Delinquent Ad Valorem Taxes	29,298	35,700	35,700	35,700
Franchise Fees	238,472	238,472	238,472	0
Utility Tax	6,246,481	5,925,000	6,290,403	6,450,000
Communication Services Tax	3,740,180	4,300,000	3,934,597	4,100,000
Total Taxes	**$ 17,440,779**	**$ 18,553,941**	**$ 18,567,627**	**$ 19,736,066**
Licenses and Permits				
Occupational Licenses	$ 227,889	$ 205,000	$ 225,000	$ 225,000
Licenses-Contractors	0	12,000	12,000	12,000
Building Permits	1,388,562	1,351,377	1,351,377	1,661,796
Utility Use Permit Fees	106,232	110,445	110,445	100,000
Exam Fees	300	1,000	1,000	750
Animal Control Licenses	24,998	50,000	50,000	50,000
Sign Permits	33,910	35,000	35,000	35,000
Special Event Permit	1,750	0	0	3,000
Well Permit Fees	11,370	0	0	0
Total Licenses and Permits	**$ 1,795,011**	**$ 1,764,822**	**$ 1,784,822**	**$ 2,087,546**
Intergovernmental Revenues				
Payment in Lieu of Taxes-Fed	$ 2,685	$ 2,000	$ 2,000	$ 2,000
Licenses-Mobile Homes	133,206	185,000	150,000	130,000
Beverage Licenses	31,409	40,000	40,000	35,000
Federal Excise Tax	9,324	30,000	30,000	10,000
Total Intergovernmental Revenues	**$ 176,624**	**$ 257,000**	**$ 222,000**	**$ 177,000**
Charges for Services				
Zoning Fees	$ 81,013	$ 75,000	$ 75,000	$ 82,000
Concurrency Review	6,583	0	0	5,000
Sales-Maps	4,624	10,000	10,000	7,000
Research Services	7,475	0	0	0
Co Off Fees-Sheriff	12,405	130,473	130,473	0
Planning Development Fees	223,385	133,752	133,752	203,517
Itinerant Merchant Admin Svcs	81,210	75,000	75,000	80,000
Sheriff Svcs-DeBary	1,816,113	1,923,487	1,923,487	2,071,048
Sheriff Svcs-Deltona	4,972,892	5,975,208	5,975,208	6,417,493
Sheriff Svcs - Pierson	130,473	171,696	171,696	189,829
Sheriff Svcs - Orange City	74,996	80,000	80,000	0
Sheriff Svcs - Oak Hill	12,405	12,405	12,405	0
False Alarm Fees	35,428	50,000	35,000	40,000
Growth Mgmt-DeBary	605,784	740,505	740,505	772,712
Growth Management-Graphics	1,133	0	0	0
Storm Water Management Fees	70,907	40,000	40,000	50,000
Tree Preservation Ordinance	121,618	90,000	90,000	90,000
Tree Replacement Fee	35,616	15,000	15,000	15,000
Jurisdiction Determination Fee	0	5,000	5,000	0
Development Order Review Appli	40,862	49,381	49,381	40,000
Other Wetland Application	20,425	15,000	15,000	20,000
Mitigation Plan Review	1,000	1,000	1,000	1,000
Environmental - Cities	10,798	2,500	2,500	3,000

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Concurrency Management Review	$ 19,659	$ 17,054	$ 17,054	$ 16,870
Maintenance Fees	3,347	15,000	15,000	32,000
Charges for Labor	13,159	0	0	0
Animal Control Fees	1,092	1,200	1,200	1,100
Animal Control Fees-DeBary	36,773	57,630	57,630	57,922
Total Charges for Services	**$ 8,441,175**	**$ 9,686,291**	**$ 9,671,291**	**$ 10,195,491**
Fines and Forfeitures				
Felony Fines	$ 15,562	$ 0	$ 0	$ 0
Traffic Fines	315,745	314,222	314,222	0
Crim Misd Fines	44,063	40,000	40,000	0
Fines-HB Assmts-Animal Ctrl Ed	1,335	1,000	1,000	0
Fines-Police Ed-Training	46,728	47,000	47,000	50,000
Mitigation Violations	0	0	0	3,000
Code Enforcement Fines	371,869	67,522	67,522	100,000
Trade Board Fines	1,000	0	0	0
Total Fines and Forfeitures	**$ 796,302**	**$ 469,744**	**$ 469,744**	**$ 153,000**
Miscellaneous Revenues				
Interest Income	$ 5,808	$ 0	$ 0	$ 0
Investment Income	129,235	375,000	175,000	175,000
Special Assessment Levy	66,587	100,000	100,000	100,000
Interest-Special Assessments	26,733	20,000	20,000	20,000
Mitigation Fees	0	0	0	3,000
Sale-Surplus Furn/Fixtr/Equip	72,630	100,000	100,000	100,000
Ins Proceeds-Loss Furn/Equip	90	0	0	0
Miscellaneous Revenue	-57,148	60,000	60,000	50,000
Other Reimbursements	3,746	50,000	50,000	0
Total Miscellaneous Revenues	**$ 247,681**	**$ 705,000**	**$ 505,000**	**$ 448,000**
Total Current Revenues	**$ 28,897,572**	**$ 31,436,798**	**$ 31,220,484**	**$ 32,797,103**
Non-Revenues				
Transfers from Other Funds	$ 5,006,432	$ 5,133,528	$ 5,133,528	$ 4,953,706
Proceeds from Notes Payable	571,000	1,226,582	1,076,828	1,242,600
Appropriated Fund Balance	0	7,081,660	7,533,883	3,944,181
Total Non-Revenues	**$ 5,577,432**	**$ 13,441,770**	**$ 13,744,239**	**$ 10,140,487**
Total Revenues Municipal Service District	**$ 34,475,004**	**$ 44,878,568**	**$ 44,964,723**	**$ 42,937,590**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Municipal Service District (120)				
Expenditures				
Animal Control				
Administration	$ 840,933	$ 974,108	$ 953,428	$ 1,003,835
Total Animal Control	**$ 840,933**	**$ 974,108**	**$ 953,428**	**$ 1,003,835**
Building, Zoning and Code Administration				
Administration	$ 202,847	$ 1,335,545	$ 1,328,137	$ 207,146
Building Code Administration	1,213,628	1,584,131	1,545,223	1,673,579
Zoning	436,225	546,038	546,038	678,155
Code Enforcement	525,297	626,169	599,693	667,342
Permit Processing	285,311	413,155	393,824	509,905
Total Building, Zoning and Code Administration	**$ 2,663,308**	**$ 4,505,038**	**$ 4,412,915**	**$ 3,736,127**
Construction Engineering				
Silverstone Court SAD	$ 145,065	$ 0	$ 0	$ 0
Total Construction Engineering	**$ 145,065**	**$ 0**	**$ 0**	**$ 0**
Environmental Management				
Natural Resources	$ 374,505	$ 350,182	$ 335,887	$ 370,964
Tree Replacement	111,064	391,974	391,974	328,061
Total Environmental Management	**$ 485,569**	**$ 742,156**	**$ 727,861**	**$ 699,025**
Financial Services				
Public Services Tax Administration	$ 18,945	$ 33,620	$ 32,587	$ 7,579
Total Financial Services	**$ 18,945**	**$ 33,620**	**$ 32,587**	**$ 7,579**
Fire Services				
Community Emergency Response Team	$ 28,815	$ 38,556	$ 38,556	$ 18,181
Planning and Fire Safety Management	274,811	551,422	551,422	448,108
Total Fire Services	**$ 303,626**	**$ 589,978**	**$ 589,978**	**$ 466,289**
Growth and Resource Management				
Graphics	$ 204,490	$ 393,528	$ 371,731	$ 373,337
Total Growth and Resource Management	**$ 204,490**	**$ 393,528**	**$ 371,731**	**$ 373,337**
Leisure Services				
Environmental and Outdoor Programs	$ 540,151	$ 415,747	$ 415,747	$ 430,090
Operations and Maintenance	1,331,350	1,139,483	1,139,483	1,176,246
Facility Planning and Development	179,478	161,684	161,684	178,989
Repair and Renovation	0	54,000	54,000	0
Total Leisure Services	**$ 2,050,979**	**$ 1,770,914**	**$ 1,770,914**	**$ 1,785,325**
Non-Departmental				
Inter-Departmental Charges	$ 4,359,187	$ 8,221,384	$ 4,946,059	$ 7,771,720
Transfers to Other Funds	1,849,560	2,252,120	2,252,120	1,266,175
Total Non-Departmental	**$ 6,208,747**	**$ 10,473,504**	**$ 7,198,179**	**$ 9,037,895**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Office of the Sheriff				
Law Enforcement Services	$ 15,007,907	$ 15,944,602	$ 15,779,923	$ 17,152,517
Training	450,323	535,390	558,170	560,403
BLE Scholarship Program	0	121,662	121,662	120,844
Special Services	594,337	695,385	684,280	789,878
Community Services	200,195	259,995	254,341	257,601
Equipment Replacement Program	2,176,560	3,131,590	2,962,236	2,570,628
Communications	1,783,911	2,712,722	2,681,924	2,529,648
Total Office of the Sheriff	**$ 20,213,233**	**$ 23,401,346**	**$ 23,042,536**	**$ 23,981,519**
Planning and Development Services				
Administration	$ 69,986	$ 158,468	$ 150,045	$ 148,594
Land Development	177,933	380,723	367,178	361,818
Development Engineering	397,272	442,476	428,821	444,965
Comp Planning	605,646	1,012,709	974,369	891,282
Total Planning and Development Services	**$ 1,250,837**	**$ 1,994,376**	**$ 1,920,413**	**$ 1,846,659**
Total Expenditures Municipal Service District	**$ 34,385,732**	**$ 44,878,568**	**$ 41,020,542**	**$ 42,937,590**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Special Assessments (121)				
Revenues				
Non-Revenues				
Appropriated Fund Balance	$ 0	$ 0	$ 0	$ 450,000
Total Non-Revenues	**$ 0**	**$ 0**	**$ 0**	**$ 450,000**
Total Revenues Special Assessments	**$ 0**	**$ 0**	**$ 0**	**$ 450,000**
Special Assessments (121)				
Expenditures				
Non-Departmental				
Appropriated Reserves	$ 0	$ 0	$ 0	$ 450,000
Total Non-Departmental	**$ 0**	**$ 0**	**$ 0**	**$ 450,000**
Total Expenditures Special Assessments	**$ 0**	**$ 0**	**$ 0**	**$ 450,000**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Court Improvement (128)				
Revenues				
Charges for Services				
Court Improvement	$ 174,458	$ 177,576	$ 177,576	$ 0
Total Charges for Services	**$ 174,458**	**$ 177,576**	**$ 177,576**	**$ 0**
Miscellaneous Revenues				
Investment Income	$ 1,995	$ 5,000	$ 500	$ 0
Total Miscellaneous Revenues	**$ 1,995**	**$ 5,000**	**$ 500**	**$ 0**
Total Current Revenues	**$ 176,453**	**$ 182,576**	**$ 178,076**	**$ 0**
Non-Revenues				
Appropriated Fund Balance	$ 0	$ 0	$ 14,444	$ 0
Total Non-Revenues	**$ 0**	**$ 0**	**$ 14,444**	**$ 0**
Total Revenues Court Improvement	**$ 176,453**	**$ 182,576**	**$ 192,520**	**$ 0**
Court Improvement (128)				
Expenditures				
Facilities				
Courthouse Repair	$ 363,633	$ 182,576	$ 192,520	$ 0
Total Facilities	**$ 363,633**	**$ 182,576**	**$ 192,520**	**$ 0**
Total Expenditures Court Improvement	**$ 363,633**	**$ 182,576**	**$ 192,520**	**$ 0**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Criminal Justice Reimbursement (129)				
Revenues				
Fines and Forfeitures				
Additional Court Costs	$ 763,889	$ 650,000	$ 487,500	$ 0
Total Fines and Forfeitures	**$ 763,889**	**$ 650,000**	**$ 487,500**	**$ 0**
Total Current Revenues	**$ 763,889**	**$ 650,000**	**$ 487,500**	**$ 0**
Total Revenues Criminal Justice Reimbursement	**$ 763,889**	**$ 650,000**	**$ 487,500**	**$ 0**
Criminal Justice Reimbursement (129)				
Expenditures				
State Mandated Costs				
State Attorney	$ 459,505	$ 422,500	$ 316,875	$ 0
Public Defender	304,383	227,500	170,625	0
Total State Mandated Costs	**$ 763,888**	**$ 650,000**	**$ 487,500**	**$ 0**
Total Expenditures Criminal Justice Reimbursement	**$ 763,888**	**$ 650,000**	**$ 487,500**	**$ 0**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Economic Development (130)				
Revenues				
Intergovernmental Revenues				
Enterprise Florida-Econ Env	$ 0	$ 7,500	$ 0	$ 0
Total Intergovernmental Revenues	**$ 0**	**$ 7,500**	**$ 0**	**$ 0**
Miscellaneous Revenues				
Investment Income	$ 59,500	$ 100,000	$ 75,000	$ 75,000
Miscellaneous Revenue	61,739	10,000	10,000	10,000
Total Miscellaneous Revenues	**$ 121,239**	**$ 110,000**	**$ 85,000**	**$ 85,000**
Total Current Revenues	**$ 121,239**	**$ 117,500**	**$ 85,000**	**$ 85,000**
Non-Revenues				
Transfers from Other Funds	$ 1,782,317	$ 2,050,853	$ 2,050,853	$ 2,313,533
Appropriated Fund Balance	0	2,390,982	2,309,982	1,975,405
Total Non-Revenues	**$ 1,782,317**	**$ 4,441,835**	**$ 4,360,835**	**$ 4,288,938**
Total Revenues Economic Development	**$ 1,903,556**	**$ 4,559,335**	**$ 4,445,835**	**$ 4,373,938**
Economic Development (130)				
Expenditures				
Economic Development				
Administration	$ 852,222	$ 1,011,076	$ 1,015,446	$ 1,098,075
Marketing	418,589	411,129	411,129	475,000
Grants in Aid	427,910	3,137,130	1,043,855	2,800,863
Total Economic Development	**$ 1,698,721**	**$ 4,559,335**	**$ 2,470,430**	**$ 4,373,938**
Total Expenditures Economic Development	**$ 1,698,721**	**$ 4,559,335**	**$ 2,470,430**	**$ 4,373,938**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Road Impact Fees-Zone 1 (131)				
Revenues				
Charges for Services				
Sales-Maps	$ 180	$ 0	$ 0	$ 0
Road Impact Fees	3,436,891	3,500,000	3,500,000	5,770,000
Total Charges for Services	**$ 3,437,071**	**$ 3,500,000**	**$ 3,500,000**	**$ 5,770,000**
Miscellaneous Revenues				
Investment Income	$ 106,531	$ 150,000	$ 150,000	$ 150,000
Transportation	61,938	0	0	0
Miscellaneous Revenue	40,292	0	0	0
Outside Revenue	98,621	0	0	0
Total Miscellaneous Revenues	**$ 307,382**	**$ 150,000**	**$ 150,000**	**$ 150,000**
Total Current Revenues	**$ 3,744,453**	**$ 3,650,000**	**$ 3,650,000**	**$ 5,920,000**
Non-Revenues				
Appropriated Fund Balance	$ 0	$ 5,090,808	$ 5,267,658	$ 1,307,839
Total Non-Revenues	**$ 0**	**$ 5,090,808**	**$ 5,267,658**	**$ 1,307,839**
Total Revenues Road Impact Fees-Zone 1	**$ 3,744,453**	**$ 8,740,808**	**$ 8,917,658**	**$ 7,227,839**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Road Impact Fees-Zone 1 (131)				
Expenditures				
Construction Engineering				
Impact Fees-Dist 1 Roads	$ 17,111	$ 1,188,422	$ 223,837	$ 1,824,258
Tymber Creek, LPGA to SR 40	43,152	31,659	40,000	0
Williamson Bl, Indigo Dr - LPGA Bl	192,282	486,589	486,589	0
Williamson Blvd, US92 to Indigo Dr, 4-Ln	86,342	284,422	284,422	500,000
Airport Rd-Pioneer Trl-Fly In	465,947	0	0	0
11th St-Jimmy Ann Dr-Nova Rd	208,601	1,160,000	1,170,000	810,000
Clyde Morris, Aberdeen-Fall Way	57,384	201,424	225,000	300,000
Taylor Rd-Dunlawton-Spruce Creek	1,866	430,000	430,000	480,000
Madeline Ave Ext-Sauls Rd-US 1	97,228	742,379	701,815	600,000
Williamson Extension, Cypress Creek to SR422	242	90,000	110,000	0
LPGA Blvd @ US1	323,018	10,782	10,784	0
Taylor Rd, CR415 to Williamson Blvd	10,450	139,475	100,000	0
Airport Road @ Hangar Way, Turn L	56,341	490,000	500,000	110,000
Tymber Creek & Airport Rd	6,444	421,543	510,000	180,000
Nova Rd - US1 4LN	0	90,000	90,000	0
Airport Rd-Tymber Creek-US 1	0	0	0	150,000
Airport Rd-Spruce Creek-Taylor	0	0	0	1,730,000
Taylor Rd-Becarro-Williamson	0	0	0	200,000
Dunn Ave, Williamson-Bill France	113,503	0	0	0
Big Tree Rd, Nova-Kenilworth, 2 Lane	1,225,878	0	941	0
Mason Ave, Williamson-Jim Ann 3Ln	35,472	147,694	46,431	0
Clyde Morris, LPGA-Anerdeen 4Ln	139,300	2,736,419	2,680,000	343,581
Mason Ave, Williamson to Bill France	0	90,000	0	0
Total Construction Engineering	**$ 3,080,561**	**$ 8,740,808**	**$ 7,609,819**	**$ 7,227,839**
Total Expenditures Road Impact Fees-Zone 1	**$ 3,080,561**	**$ 8,740,808**	**$ 7,609,819**	**$ 7,227,839**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Road Impact Fees-Zone 2 (132)				
Revenues				
Charges for Services				
Road Impact Fees	$ 749,637	$ 820,000	$ 820,000	$ 1,240,000
Total Charges for Services	**$ 749,637**	**$ 820,000**	**$ 820,000**	**$ 1,240,000**
Miscellaneous Revenues				
Interest Income	$ 3,697	$ 40,000	$ 40,000	$ 40,000
Investment Income	-409	0	0	0
Transportation	13,450	0	0	0
Sale-Land	29,121	0	0	0
Total Miscellaneous Revenues	**$ 45,859**	**$ 40,000**	**$ 40,000**	**$ 40,000**
Total Current Revenues	**$ 795,496**	**$ 860,000**	**$ 860,000**	**$ 1,280,000**
Non-Revenues				
Appropriated Fund Balance	$ 0	$ 9,316	$ 318,257	$ 1,188,941
Total Non-Revenues	**$ 0**	**$ 9,316**	**$ 318,257**	**$ 1,188,941**
Total Revenues Road Impact Fees-Zone 2	**$ 795,496**	**$ 869,316**	**$ 1,178,257**	**$ 2,468,941**
Road Impact Fees-Zone 2 (132)				
Expenditures				
Construction Engineering				
Impact Fees-Dist 2 Roads	$ 9,635	$ 217,420	$ 0	$ 1,793,941
Atlantic Ave-6th Ave-Flagler	404,299	20,088	51,927	0
Pioneer Trail-Airport Road Intersection	1,958	10,000	0	0
Airport Road, Pioneer Trail - Fly In	10	0	0	0
Pioneer Trail at Turnbull-Intersect Imprv	15,437	0	0	0
Old Mission Rd-Park-Josephine	0	0	0	475,000
East Coast Belt, I95-Pioneer	0	2,157	2,157	0
Tenth St, Tatum-Myrtle 4Ln	212,986	538,651	715,232	200,000
Tenth St, Myrtle - US1 4LN	391,752	81,000	100,000	0
Total Construction Engineering	**$ 1,036,077**	**$ 869,316**	**$ 869,316**	**$ 2,468,941**
Total Expenditures Road Impact Fees-Zone 2	**$ 1,036,077**	**$ 869,316**	**$ 869,316**	**$ 2,468,941**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Road Impact Fees-Zone 3 (133)				
Revenues				
Charges for Services				
Sales-Maps	$ 51	$ 0	$ 0	$ 0
Road Impact Fees	2,104,210	2,270,000	2,270,000	3,560,000
Total Charges for Services	**$ 2,104,261**	**$ 2,270,000**	**$ 2,270,000**	**$ 3,560,000**
Miscellaneous Revenues				
Investment Income	$ 49,168	$ 45,000	$ 45,000	$ 45,000
Transportation	10,525	0	0	0
Sale-Land	85,720	0	0	0
Miscellaneous Revenue	880	0	0	0
Total Miscellaneous Revenues	**$ 146,293**	**$ 45,000**	**$ 45,000**	**$ 45,000**
Total Current Revenues	**$ 2,250,554**	**$ 2,315,000**	**$ 2,315,000**	**$ 3,605,000**
Non-Revenues				
Appropriated Fund Balance	$ 0	$ 2,438,903	$ 2,409,393	$ 1,597,687
Total Non-Revenues	**$ 0**	**$ 2,438,903**	**$ 2,409,393**	**$ 1,597,687**
Total Revenues Road Impact Fees-Zone 3	**$ 2,250,554**	**$ 4,753,903**	**$ 4,724,393**	**$ 5,202,687**
Road Impact Fees-Zone 3 (133)				
Expenditures				
Construction Engineering				
Impact Fees-Dist 3 Roads	$ 22,481	$ 0	$ 0	$ 3,254,002
E Deltona Connector Analysis	0	0	0	150,000
Howard Bl, Elkcam to Newmark, 4 ln	726	500,000	385,000	0
Howland Blvd-High School-Idlewis	0	1,600,000	1,600,000	0
Harley Strickland Boulevard Extension	10,382	5,391	5,391	0
DeBary-Doyle-I4-Prov-Align Stu	154,093	1,631,315	1,631,315	608,685
Hamilton Ave Ext South, Saxon to French	0	125,000	150,000	0
Saxon Blvd-Normandy to Tivoli 5L	65,075	115,000	115,000	0
Providence Blvd-Tivoli-Ft Smith	189	0	0	0
Prov Blvd, Ft Smith - Elkcan Blvd 4LN	0	280,000	280,000	100,000
Saxon, Sumatra-Tivoli, 5 Lane	190,540	110,000	110,000	180,000
Saxon Blvd. Extension, US17 to West, 2 Lane	27,519	0	0	0
Howland Blvd, Newmark-Courtland 4Ln	13,697	337,197	350,000	0
Minnesota, US 17/92-Leavitt 2Ln	19,047	0	0	0
Rhode Island, Schoolsite-17/92 2Ln	0	50,000	0	910,000
Total Construction Engineering	**$ 503,749**	**$ 4,753,903**	**$ 4,626,706**	**$ 5,202,687**
Total Expenditures Road Impact Fees-Zone 3	**$ 503,749**	**$ 4,753,903**	**$ 4,626,706**	**$ 5,202,687**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Road Impact Fees-Zone 4 (134)				
Revenues				
Charges for Services				
Road Impact Fees	$ 1,068,737	$ 830,000	$ 830,000	$ 1,150,000
Transportation Svcs-Other	208,365	0	0	0
Total Charges for Services	**$ 1,277,102**	**$ 830,000**	**$ 830,000**	**$ 1,150,000**
Miscellaneous Revenues				
Investment Income	$ 22,806	$ 40,000	$ 40,000	$ 40,000
Transportation	17,646	0	0	0
Miscellaneous Revenue	309	0	0	0
Total Miscellaneous Revenues	**$ 40,761**	**$ 40,000**	**$ 40,000**	**$ 40,000**
Total Current Revenues	**$ 1,317,863**	**$ 870,000**	**$ 870,000**	**$ 1,190,000**
Non-Revenues				
Appropriated Fund Balance	$ 0	$ 48,712	$ 1,187,787	$ 2,153,733
Total Non-Revenues	**$ 0**	**$ 48,712**	**$ 1,187,787**	**$ 2,153,733**
Total Revenues Road Impact Fees-Zone 4	**$ 1,317,863**	**$ 918,712**	**$ 2,057,787**	**$ 3,343,733**
Road Impact Fees-Zone 4 (134)				
Expenditures				
Construction Engineering				
Impact Fees-Dist 4 Roads	$ 7,226	$ 390,000	$ 0	$ 3,255,733
Beresford Ave-Blue Lake Ave-CR4139	27,405	252,002	252,002	88,000
CR 92 SR 15A to Exist 4 Lanes	1,412,283	220,890	169,830	0
Plymouth Ave at US 17/92, Inter	244,984	5,820	122,222	0
Plymouth Av, SR151 - US17-92 4LN	0	50,000	0	0
Total Construction Engineering	**$ 1,691,898**	**$ 918,712**	**$ 544,054**	**$ 3,343,733**
Total Expenditures Road Impact Fees-Zone 4	**$ 1,691,898**	**$ 918,712**	**$ 544,054**	**$ 3,343,733**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Park Impact Fees-County (135)				
Revenues				
Miscellaneous Revenues				
Investment Income	$ 7,693	$ 5,276	$ 9,000	$ 6,500
Culture/Recreation	374,530	220,000	420,940	325,000
Total Miscellaneous Revenues	**$ 382,223**	**$ 225,276**	**$ 429,940**	**$ 331,500**
Total Current Revenues	**$ 382,223**	**$ 225,276**	**$ 429,940**	**$ 331,500**
Non-Revenues				
Appropriated Fund Balance	$ 0	$ 71,235	$ 390,606	$ 650,596
Total Non-Revenues	**$ 0**	**$ 71,235**	**$ 390,606**	**$ 650,596**
Total Revenues Park Impact Fees-County	**$ 382,223**	**$ 296,511**	**$ 820,546**	**$ 982,096**
Park Impact Fees-County (135)				
Expenditures				
Leisure Services				
Administration	$ 289,127	$ 296,511	$ 169,950	$ 982,096
Total Leisure Services	**$ 289,127**	**$ 296,511**	**$ 169,950**	**$ 982,096**
Total Expenditures Park Impact Fees-County	**$ 289,127**	**$ 296,511**	**$ 169,950**	**$ 982,096**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Park Impact Fees-Zone 1 (136)				
Revenues				
Miscellaneous Revenues				
Investment Income	$ 8,074	$ 6,919	$ 6,919	$ 7,102
Culture/Recreation	120,241	90,000	90,000	90,000
Total Miscellaneous Revenues	**$ 128,315**	**$ 96,919**	**$ 96,919**	**$ 97,102**
Total Current Revenues	**$ 128,315**	**$ 96,919**	**$ 96,919**	**$ 97,102**
Non-Revenues				
Appropriated Fund Balance	$ 0	$ 0	$ 374,279	$ 471,198
Total Non-Revenues	**$ 0**	**$ 0**	**$ 374,279**	**$ 471,198**
Total Revenues Park Impact Fees-Zone 1	**$ 128,315**	**$ 96,919**	**$ 471,198**	**$ 568,300**
Park Impact Fees-Zone 1 (136)				
Expenditures				
Leisure Services				
Parks-Zone 1-NE Quadrant	$ 0	$ 96,919	$ 0	$ 568,300
Total Leisure Services	**$ 0**	**$ 96,919**	**$ 0**	**$ 568,300**
Total Expenditures Park Impact Fees-Zone 1	**$ 0**	**$ 96,919**	**$ 0**	**$ 568,300**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Park Impact Fees-Zone 2 (137)				
Revenues				
Miscellaneous Revenues				
Investment Income	$ 2,375	$ 2,065	$ 2,513	$ 2,400
Culture/Recreation	36,210	25,000	73,465	27,000
Total Miscellaneous Revenues	**$ 38,585**	**$ 27,065**	**$ 75,978**	**$ 29,400**
Total Current Revenues	**$ 38,585**	**$ 27,065**	**$ 75,978**	**$ 29,400**
Non-Revenues				
Appropriated Fund Balance	$ 0	$ 0	$ 113,318	$ 189,296
Total Non-Revenues	**$ 0**	**$ 0**	**$ 113,318**	**$ 189,296**
Total Revenues Park Impact Fees-Zone 2	**$ 38,585**	**$ 27,065**	**$ 189,296**	**$ 218,696**
Park Impact Fees-Zone 2 (137)				
Expenditures				
Leisure Services				
Parks-Zone 2-SE Quadrant	$ 0	$ 27,065	$ 0	$ 218,696
Total Leisure Services	**$ 0**	**$ 27,065**	**$ 0**	**$ 218,696**
Total Expenditures Park Impact Fees-Zone 2	**$ 0**	**$ 27,065**	**$ 0**	**$ 218,696**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Park Impact Fees-Zone 3 (138)				
Revenues				
Miscellaneous Revenues				
Investment Income	$ 6,742	$ 6,101	$ 6,457	$ 6,320
Culture/Recreation	69,800	46,000	86,770	48,000
Total Miscellaneous Revenues	**$ 76,542**	**$ 52,101**	**$ 93,227**	**$ 54,320**
Total Current Revenues	**$ 76,542**	**$ 52,101**	**$ 93,227**	**$ 54,320**
Non-Revenues				
Appropriated Fund Balance	$ 0	$ 3,065	$ 328,689	$ 421,916
Total Non-Revenues	**$ 0**	**$ 3,065**	**$ 328,689**	**$ 421,916**
Total Revenues Park Impact Fees-Zone 3	**$ 76,542**	**$ 55,166**	**$ 421,916**	**$ 476,236**
Park Impact Fees-Zone 3 (138)				
Expenditures				
Leisure Services				
Parks-Zone 3-SW Quadrant	$ 0	$ 55,166	$ 0	$ 476,236
Total Leisure Services	**$ 0**	**$ 55,166**	**$ 0**	**$ 476,236**
Total Expenditures Park Impact Fees-Zone 3	**$ 0**	**$ 55,166**	**$ 0**	**$ 476,236**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Park Impact Fees-Zone 4 (139)				
Revenues				
Miscellaneous Revenues				
Investment Income	$ 10,341	$ 10,027	$ 10,027	$ 10,200
Culture/Recreation	42,211	29,000	57,790	31,000
Total Miscellaneous Revenues	**$ 52,552**	**$ 39,027**	**$ 67,817**	**$ 41,200**
Total Current Revenues	**$ 52,552**	**$ 39,027**	**$ 67,817**	**$ 41,200**
Non-Revenues				
Appropriated Fund Balance	$ 0	$ 0	$ 516,329	$ 545,119
Total Non-Revenues	**$ 0**	**$ 0**	**$ 516,329**	**$ 545,119**
Total Revenues Park Impact Fees-Zone 4	**$ 52,552**	**$ 39,027**	**$ 584,146**	**$ 586,319**
Park Impact Fees-Zone 4 (139)				
Expenditures				
Leisure Services				
Parks-Zone 4-NW Quadrant	$ 0	$ 39,027	$ 78,054	$ 586,319
Total Leisure Services	**$ 0**	**$ 39,027**	**$ 78,054**	**$ 586,319**
Total Expenditures Park Impact Fees-Zone 4	**$ 0**	**$ 39,027**	**$ 78,054**	**$ 586,319**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Fire Services (140)				
Revenues				
Taxes				
Current Ad Valorem Taxes	$ 10,942,976	$ 14,110,503	$ 14,110,503	$ 18,830,093
Delinquent Ad Valorem Taxes	43,808	42,000	42,000	42,840
Total Taxes	**$ 10,986,784**	**$ 14,152,503**	**$ 14,152,503**	**$ 18,872,933**
Intergovernmental Revenues				
Payment in Lieu of Taxes-Fed	$ 3,956	$ 0	$ 0	$ 0
Firefighters Supplemental Comp	12,640	12,450	12,450	15,120
Federal Excise Tax	5,884	6,500	6,500	0
Total Intergovernmental Revenues	**$ 22,480**	**$ 18,950**	**$ 18,950**	**$ 15,120**
Charges for Services				
Fire Protection Svcs-DeBary	$ 626,162	$ 651,244	$ 651,244	$ 829,467
Fire Training Charges	21,963	56,000	56,000	56,000
Charges for Labor	100	0	0	0
Total Charges for Services	**$ 648,225**	**$ 707,244**	**$ 707,244**	**$ 885,467**
Miscellaneous Revenues				
Interest Income	$ 8,837	$ 15,000	$ 15,000	$ 9,000
Investment Income	72,230	125,000	125,000	78,000
Sale-Surplus Furn/Fixtr/Equip	5,778	0	0	0
Ins Proceeds-Loss Furn/Equip	1,500	0	0	0
Miscellaneous Revenue	5,632	12,000	12,000	5,000
Other Reimbursements	29,538	25,000	25,000	0
Total Miscellaneous Revenues	**$ 123,515**	**$ 177,000**	**$ 177,000**	**$ 92,000**
Total Current Revenues	**$ 11,781,004**	**$ 15,055,697**	**$ 15,055,697**	**$ 19,865,520**
Non-Revenues				
Transfers from Other Funds	$ 463,377	$ 1,117,004	$ 1,117,004	$ 828,070
Proceeds from Notes Payable	589,000	1,775,000	725,000	1,050,000
Proceeds from Interfund Loan	0	1,175,000	1,175,000	1,175,000
Donations	80	0	0	0
Contributions	100	0	0	0
Appropriated Fund Balance	0	737,933	876,952	1,169,117
Total Non-Revenues	**$ 1,052,557**	**$ 4,804,937**	**$ 3,893,956**	**$ 4,222,187**
Total Revenues Fire Services	**$ 12,833,561**	**$ 19,860,634**	**$ 18,949,653**	**$ 24,087,707**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Fire Services (140)				
Expenditures				
Fire Services				
Appropriated Reserves	$ 0	$ 2,099,285	$ 999,297	$ 3,618,863
Administration	159,741	160,870	160,870	175,657
Support Services	202,291	289,549	314,439	323,501
Training	667,038	663,431	663,431	755,925
Training and Maintenance	0	0	0	191,053
Structural Collapse Simulator	0	140,000	140,000	0
Planning and Fire Safety Management	416,076	311,236	311,236	226,382
Operations	8,335,822	10,740,349	10,540,449	12,847,250
Station 14 Replacement	0	1,050,000	101,364	1,180,000
Station 16 Construction	0	901,000	1,044,536	252,700
Station 21 Refurbishment	207,696	0	0	0
Airport Fire	0	52,299	52,299	104,388
Logistics	3,397,490	3,230,424	3,230,424	4,046,184
Emergency Medical Services (EMS)	233,111	222,191	222,191	365,804
Total Fire Services	**$ 13,619,265**	**$ 19,860,634**	**$ 17,780,536**	**$ 24,087,707**
Total Expenditures Fire Services	**$ 13,619,265**	**$ 19,860,634**	**$ 17,780,536**	**$ 24,087,707**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Fire Impact Fees-Zone 1 (Northeast) (151)				
Revenues				
Miscellaneous Revenues				
Investment Income	$ 7,867	$ 10,000	$ 10,000	$ 8,000
Public Safety	144,189	100,000	115,000	110,000
Total Miscellaneous Revenues	**$ 152,056**	**$ 110,000**	**$ 125,000**	**$ 118,000**
Total Current Revenues	**$ 152,056**	**$ 110,000**	**$ 125,000**	**$ 118,000**
Non-Revenues				
Appropriated Fund Balance	$ 0	$ 351,064	$ 357,999	$ 81,349
Total Non-Revenues	**$ 0**	**$ 351,064**	**$ 357,999**	**$ 81,349**
Total Revenues Fire Impact Fees-Zone 1 (Northeast)	**$ 152,056**	**$ 461,064**	**$ 482,999**	**$ 199,349**
Fire Impact Fees-Zone 1 (Northeast) (151)				
Expenditures				
Fire Services				
Fire Impact Fees - Zone 1	$ 46,791	$ 461,064	$ 401,650	$ 199,349
Total Fire Services	**$ 46,791**	**$ 461,064**	**$ 401,650**	**$ 199,349**
Total Expenditures Fire Impact Fees-Zone 1 (Northeast)	**$ 46,791**	**$ 461,064**	**$ 401,650**	**$ 199,349**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Fire Impact Fees-Zone 2 (Southeast) (152)				
Revenues				
Miscellaneous Revenues				
Investment Income	$ 2,134	$ 3,000	$ 3,800	$ 2,000
Public Safety	51,974	40,000	72,000	43,000
Total Miscellaneous Revenues	**$ 54,108**	**$ 43,000**	**$ 75,800**	**$ 45,000**
Total Current Revenues	**$ 54,108**	**$ 43,000**	**$ 75,800**	**$ 45,000**
Non-Revenues				
Appropriated Fund Balance	$ 0	$ 89,930	$ 100,909	$ 56,709
Total Non-Revenues	**$ 0**	**$ 89,930**	**$ 100,909**	**$ 56,709**
Total Revenues Fire Impact Fees-Zone 2 (Southeast)	**$ 54,108**	**$ 132,930**	**$ 176,709**	**$ 101,709**
Fire Impact Fees-Zone 2 (Southeast) (152)				
Expenditures				
Fire Services				
Fire Impact Fees - Zone 2	$ 15,000	$ 132,930	$ 120,000	$ 101,709
Total Fire Services	**$ 15,000**	**$ 132,930**	**$ 120,000**	**$ 101,709**
Total Expenditures Fire Impact Fees-Zone 2 (Southeast)	**$ 15,000**	**$ 132,930**	**$ 120,000**	**$ 101,709**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Fire Impact Fees-Zone 3 (Southwest) (153)				
Revenues				
Miscellaneous Revenues				
Investment Income	$ 5,098	$ 3,000	$ 7,200	$ 3,000
Public Safety	192,731	115,000	166,000	120,000
Total Miscellaneous Revenues	**$ 197,829**	**$ 118,000**	**$ 173,200**	**$ 123,000**
Total Current Revenues	**$ 197,829**	**$ 118,000**	**$ 173,200**	**$ 123,000**
Non-Revenues				
Appropriated Fund Balance	$ 0	$ 167,671	$ 231,156	$ 179,356
Total Non-Revenues	**$ 0**	**$ 167,671**	**$ 231,156**	**$ 179,356**
Total Revenues Fire Impact Fees-Zone 3 (Southwest)	**$ 197,829**	**$ 285,671**	**$ 404,356**	**$ 302,356**
Fire Impact Fees-Zone 3 (Southwest) (153)				
Expenditures				
Fire Services				
Fire Impact Fees - Zone 3	$ 15,000	$ 285,671	$ 225,000	$ 302,356
Total Fire Services	**$ 15,000**	**$ 285,671**	**$ 225,000**	**$ 302,356**
Total Expenditures Fire Impact Fees-Zone 3 (Southwest)	**$ 15,000**	**$ 285,671**	**$ 225,000**	**$ 302,356**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Fire Impact Fees-Zone 4 (Northwest) (154)				
Revenues				
Miscellaneous Revenues				
Investment Income	$ 391	$ 1,000	$ 1,000	$ 1,000
Public Safety	50,193	38,000	70,000	43,000
Total Miscellaneous Revenues	**$ 50,584**	**$ 39,000**	**$ 71,000**	**$ 44,000**
Total Current Revenues	**$ 50,584**	**$ 39,000**	**$ 71,000**	**$ 44,000**
Non-Revenues				
Appropriated Fund Balance	$ 0	$ 7,728	$ 16,967	$ 67,967
Total Non-Revenues	**$ 0**	**$ 7,728**	**$ 16,967**	**$ 67,967**
Total Revenues Fire Impact Fees-Zone 4 (Northwest)	**$ 50,584**	**$ 46,728**	**$ 87,967**	**$ 111,967**
Fire Impact Fees-Zone 4 (Northwest) (154)				
Expenditures				
Fire Services				
Fire Impact Fees - Zone 4	$ 150,000	$ 46,728	$ 20,000	$ 111,967
Total Fire Services	**$ 150,000**	**$ 46,728**	**$ 20,000**	**$ 111,967**
Total Expenditures Fire Impact Fees-Zone 4 (Northwest)	**$ 150,000**	**$ 46,728**	**$ 20,000**	**$ 111,967**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Silver Sands/Bethune Beach MSD (157)				
Revenues				
Taxes				
Current Ad Valorem Taxes	$ 11,314	$ 13,484	$ 13,511	$ 13,739
Delinquent Ad Valorem Taxes	8	0	0	0
Total Taxes	**$ 11,322**	**$ 13,484**	**$ 13,511**	**$ 13,739**
Miscellaneous Revenues				
Interest Income	$ 9	$ 0	$ 0	$ 0
Investment Income	67	50	50	50
Total Miscellaneous Revenues	**$ 76**	**$ 50**	**$ 50**	**$ 50**
Total Current Revenues	**$ 11,398**	**$ 13,534**	**$ 13,561**	**$ 13,789**
Non-Revenues				
Appropriated Fund Balance	$ 0	$ 349	$ 493	$ 1,263
Total Non-Revenues	**$ 0**	**$ 349**	**$ 493**	**$ 1,263**
Total Revenues Silver Sands/Bethune Beach MSD	**$ 11,398**	**$ 13,883**	**$ 14,054**	**$ 15,052**
Silver Sands/Bethune Beach MSD (157)				
Expenditures				
Non-Departmental				
Silver Sands/Bethune Beach MSD	$ 11,832	$ 13,883	$ 12,791	$ 15,052
Total Non-Departmental	**$ 11,832**	**$ 13,883**	**$ 12,791**	**$ 15,052**
Total Expenditures Silver Sands/Bethune Beach MSD	**$ 11,832**	**$ 13,883**	**$ 12,791**	**$ 15,052**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Stormwater Utility (159)				
Revenues				
Intergovernmental Revenues				
Sjrwmd Grants	$ 33,153	$ 0	$ 0	$ 0
Total Intergovernmental Revenues	**$ 33,153**	**$ 0**	**$ 0**	**$ 0**
Charges for Services				
Storm Water Management Fees	$ 1,688,637	$ 1,700,000	$ 1,700,000	$ 1,700,000
Total Charges for Services	**$ 1,688,637**	**$ 1,700,000**	**$ 1,700,000**	**$ 1,700,000**
Miscellaneous Revenues				
Interest Income	$ 1,227	$ 0	$ 0	$ 0
Investment Income	29,195	45,000	45,000	30,000
Sale-Surplus Furn/Fixtr/Equip	53	0	0	0
Other Contributions & Donation	56,880	0	0	0
Total Miscellaneous Revenues	**$ 87,355**	**$ 45,000**	**$ 45,000**	**$ 30,000**
Total Current Revenues	**$ 1,809,145**	**$ 1,745,000**	**$ 1,745,000**	**$ 1,730,000**
Non-Revenues				
Appropriated Fund Balance	$ 0	$ 2,703,863	$ 1,714,151	$ 104,304
Total Non-Revenues	**$ 0**	**$ 2,703,863**	**$ 1,714,151**	**$ 104,304**
Total Revenues Stormwater Utility	**$ 1,809,145**	**$ 4,448,863**	**$ 3,459,151**	**$ 1,834,304**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Stormwater Utility (159)				
Expenditures				
Planning and Development Services				
Development Engineering	$ 0	$ 65,127	$ 46,290	$ 0
Total Planning and Development Services	**$ 0**	**$ 65,127**	**$ 46,290**	**$ 0**
Water Resources and Utilities				
Administration	$ 577,531	$ 1,648,390	$ 756,190	$ 933,707
Corona Canal Sediment Control	419	0	0	0
Riviera Oaks S/D Improvements	11,462	100,000	100,000	0
N Peninsula SW Impr Phase 1	104,485	293,517	293,517	0
Indian River Lagoon Canal Flow Structures	1,123	253,300	105,000	10,000
Daytona Highbridge Estates Drainage Improve.	373,779	123,019	322,139	0
Turnbull Bay Tributary "E"	61,670	173,856	173,856	0
Raleigh Atl Culverhse Drainage	0	70,000	70,000	0
Middle Basin/Deep Creek Plan	0	100,000	38,706	0
Daytona Park Est SW Master Plan	23,005	100,000	100,000	0
Gabordy Basin Improvements	0	70,000	70,000	150,000
McGarity Basin Outfall Improvements	19,992	184,616	84,616	50,000
Total Maximum Daily Load (TMDL)	0	0	155,000	35,000
Swale Construction	32,699	35,000	35,000	15,000
Maintenance Activities	534,829	500,000	312,243	435,597
NPDES	115,260	304,763	75,000	5,000
Local Projects	950,700	427,275	617,290	200,000
Total Water Resources and Utilities	**$ 2,806,954**	**$ 4,383,736**	**$ 3,308,557**	**$ 1,834,304**
Total Expenditures Stormwater Utility	**$ 2,806,954**	**$ 4,448,863**	**$ 3,354,847**	**$ 1,834,304**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Law Enforcement Trust (170)				
Revenues				
Miscellaneous Revenues				
Investment Income	$ 7,624	$ 12,000	$ 5,000	$ 7,500
Sale-Surplus Furn/Fixtr/Equip	0	5,000	1,000	5,000
Total Miscellaneous Revenues	**$ 7,624**	**$ 17,000**	**$ 6,000**	**$ 12,500**
Total Current Revenues	**$ 7,624**	**$ 17,000**	**$ 6,000**	**$ 12,500**
Non-Revenues				
Confiscated Property Trust Rev	$ 153,085	$ 100,000	$ 100,000	$ 75,000
Awarded Evidence Funds	72,756	0	40,000	50,000
Appropriated Fund Balance	0	638,399	242,092	149,323
Total Non-Revenues	**$ 225,841**	**$ 738,399**	**$ 382,092**	**$ 274,323**
Total Revenues Law Enforcement Trust	**$ 233,465**	**$ 755,399**	**$ 388,092**	**$ 286,823**
Law Enforcement Trust (170)				
Expenditures				
Office of the Sheriff				
Trust Accounts	$ 268,519	$ 755,399	$ 238,769	$ 286,823
Total Office of the Sheriff	**$ 268,519**	**$ 755,399**	**$ 238,769**	**$ 286,823**
Total Expenditures Law Enforcement Trust	**$ 268,519**	**$ 755,399**	**$ 238,769**	**$ 286,823**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Beach Enforcement Trust (171)				
Revenues				
Miscellaneous Revenues				
Investment Income	$ 23	$ 200	$ 100	$ 100
Total Miscellaneous Revenues	**$ 23**	**$ 200**	**$ 100**	**$ 100**
Total Current Revenues	**$ 23**	**$ 200**	**$ 100**	**$ 100**
Non-Revenues				
Confiscated Property Trust Rev	$ 1,000	$ 500	$ 0	$ 0
Appropriated Fund Balance	0	6,130	5,971	6,071
Total Non-Revenues	**$ 1,000**	**$ 6,630**	**$ 5,971**	**$ 6,071**
Total Revenues Beach Enforcement Trust	**$ 1,023**	**$ 6,830**	**$ 6,071**	**$ 6,171**
Beach Enforcement Trust (171)				
Expenditures				
Beach Safety				
Trust Accounts	$ 0	$ 6,830	$ 0	$ 6,171
Total Beach Safety	**$ 0**	**$ 6,830**	**$ 0**	**$ 6,171**
Total Expenditures Beach Enforcement Trust	**$ 0**	**$ 6,830**	**$ 0**	**$ 6,171**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Federal Forfeiture Sharing Justice (172)				
Revenues				
Miscellaneous Revenues				
Investment Income	$ -20	$ 15,000	$ 1,000	$ 7,500
Total Miscellaneous Revenues	**$ -20**	**$ 15,000**	**$ 1,000**	**$ 7,500**
Total Current Revenues	**$ -20**	**$ 15,000**	**$ 1,000**	**$ 7,500**
Non-Revenues				
Justice-Confiscated Property	$ 100,738	$ 200,000	$ 100,000	$ 200,000
Appropriated Fund Balance	0	495,432	26,812	20,812
Total Non-Revenues	**$ 100,738**	**$ 695,432**	**$ 126,812**	**$ 220,812**
Total Revenues Federal Forfeiture Sharing Justice	**$ 100,718**	**$ 710,432**	**$ 127,812**	**$ 228,312**
Federal Forfeiture Sharing Justice (172)				
Expenditures				
Office of the Sheriff				
Trust Accounts	$ 283,930	$ 710,432	$ 107,000	$ 228,312
Total Office of the Sheriff	**$ 283,930**	**$ 710,432**	**$ 107,000**	**$ 228,312**
Total Expenditures Federal Forfeiture Sharing Justice	**$ 283,930**	**$ 710,432**	**$ 107,000**	**$ 228,312**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Federal Forfeiture Sharing Treasury (173)				
Revenues				
Miscellaneous Revenues				
Investment Income	$ 848	$ 1,000	$ 1,000	$ 1,000
Total Miscellaneous Revenues	**$ 848**	**$ 1,000**	**$ 1,000**	**$ 1,000**
Total Current Revenues	**$ 848**	**$ 1,000**	**$ 1,000**	**$ 1,000**
Non-Revenues				
Treasury-Confiscated Property	$ 10,278	$ 2,500	$ 10,000	$ 2,500
Appropriated Fund Balance	0	70,346	41,502	8,709
Total Non-Revenues	**$ 10,278**	**$ 72,846**	**$ 51,502**	**$ 11,209**
Total Revenues Federal Forfeiture Sharing Treasury	**$ 11,126**	**$ 73,846**	**$ 52,502**	**$ 12,209**
Federal Forfeiture Sharing Treasury (173)				
Expenditures				
Office of the Sheriff				
Trust Accounts	$ 11,902	$ 73,846	$ 43,793	$ 12,209
Total Office of the Sheriff	**$ 11,902**	**$ 73,846**	**$ 43,793**	**$ 12,209**
Total Expenditures Federal Forfeiture Sharing Treasury	**$ 11,902**	**$ 73,846**	**$ 43,793**	**$ 12,209**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Sales Tax Improvement Revenue 1998 (201)				
Revenues				
Miscellaneous Revenues				
Investment Income	$ 46,093	$ 25,000	$ 30,000	$ 38,000
Total Miscellaneous Revenues	**$ 46,093**	**$ 25,000**	**$ 30,000**	**$ 38,000**
Total Current Revenues	**$ 46,093**	**$ 25,000**	**$ 30,000**	**$ 38,000**
Non-Revenues				
Transfers from Other Funds	$ 7,204,154	$ 8,650,444	$ 8,650,444	$ 8,638,238
Proceeds from Sale of Bonds	8,255,000	0	0	0
Appropriated Fund Balance	0	5,357,788	5,355,790	6,592,724
Total Non-Revenues	**$ 15,459,154**	**$ 14,008,232**	**$ 14,006,234**	**$ 15,230,962**
Total Revenues Sales Tax Improvement Revenue 1998	**$ 15,505,247**	**$ 14,033,232**	**$ 14,036,234**	**$ 15,268,962**
Sales Tax Improvement Revenue 1998 (201)				
Expenditures				
Debt Service				
Sub Lien Sales Tax Series 1998	$ 3,360,133	$ 5,423,433	$ 3,362,855	$ 5,423,533
Sublien Sales Tax Series 2001A	596,939	1,684,030	595,520	2,444,330
Sublien Sales Tax Series 2001B	3,284,859	6,241,611	3,289,840	6,294,710
Sales Tax Refunding Bonds, Series 2300	8,235,131	684,158	195,295	1,106,389
Total Debt Service	**$ 15,477,062**	**$ 14,033,232**	**$ 7,443,510**	**$ 15,268,962**
Total Expenditures Sales Tax Improvement Revenue 1998	**$ 15,477,062**	**$ 14,033,232**	**$ 7,443,510**	**$ 15,268,962**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Sales Tax Improvement Revenue (202)				
Revenues				
Miscellaneous Revenues				
Investment Income	$ 3,504	$ 0	$ 600	$ 0
Total Miscellaneous Revenues	**$ 3,504**	**$ 0**	**$ 600**	**$ 0**
Total Current Revenues	**$ 3,504**	**$ 0**	**$ 600**	**$ 0**
Non-Revenues				
Transfers from Other Funds	$ 1,307,026	$ 83,818	$ 83,818	$ 77,124
Appropriated Fund Balance	0	801,350	799,351	71,510
Total Non-Revenues	**$ 1,307,026**	**$ 885,168**	**$ 883,169**	**$ 148,634**
Total Revenues Sales Tax Improvement Revenue	**$ 1,310,530**	**$ 885,168**	**$ 883,769**	**$ 148,634**
Sales Tax Improvement Revenue (202)				
Expenditures				
Debt Service				
Sales Tax Improvement Refnd 1993	$ 962,276	$ 2,000	$ 0	$ 0
Sales Tax Improvement Series 1994	811,893	881,167	811,259	148,634
Sales Tax Improvement Series 1996	797	2,001	1,000	0
Total Debt Service	**$ 1,774,966**	**$ 885,168**	**$ 812,259**	**$ 148,634**
Total Expenditures Sales Tax Improvement Revenue	**$ 1,774,966**	**$ 885,168**	**$ 812,259**	**$ 148,634**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Tourist Development Tax Revenue Bond (203)				
Revenues				
Miscellaneous Revenues				
Interest Income	$ 36,790	$ 42,000	$ 42,000	$ 35,000
Investment Income	34,129	0	0	0
Total Miscellaneous Revenues	**$ 70,919**	**$ 42,000**	**$ 42,000**	**$ 35,000**
Total Current Revenues	**$ 70,919**	**$ 42,000**	**$ 42,000**	**$ 35,000**
Non-Revenues				
Transfers from Other Funds	$ 1,656,231	$ 2,293,270	$ 2,293,270	$ 5,023,864
Proceeds from Sale of Bonds	22,565,000	0	0	0
Premium from Sale of Bonds	21,032	0	0	0
Appropriated Fund Balance	0	3,840,189	3,840,189	3,911,571
Total Non-Revenues	**$ 24,242,263**	**$ 6,133,459**	**$ 6,133,459**	**$ 8,935,435**
Total Revenues Tourist Development Tax Revenue Bond	**$ 24,313,182**	**$ 6,175,459**	**$ 6,175,459**	**$ 8,970,435**
Tourist Development Tax Revenue Bond (203)				
Expenditures				
Debt Service				
Tourist Development Tax Rev Bonds	$ 899	$ 5,000	$ 0	$ 0
Tourist Dev Tax Ref Bonds 2002	24,670,525	6,170,459	2,263,888	8,970,435
Total Debt Service	**$ 24,671,424**	**$ 6,175,459**	**$ 2,263,888**	**$ 8,970,435**
Total Expenditures Tourist Development Tax Revenue Bond	**$ 24,671,424**	**$ 6,175,459**	**$ 2,263,888**	**$ 8,970,435**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Florida Assn. of Counties Commercial Paper (206)				
Revenues				
Non-Revenues				
Transfers from Other Funds	$ 4,634,259	$ 5,179,942	$ 4,866,060	$ 4,973,067
Total Non-Revenues	**$ 4,634,259**	**$ 5,179,942**	**$ 4,866,060**	**$ 4,973,067**
Total Revenues Florida Assn. of Counties Commercial Paper	**$ 4,634,259**	**$ 5,179,942**	**$ 4,866,060**	**$ 4,973,067**
Florida Assn. of Counties Commercial Paper (206)				
Expenditures				
Debt Service				
Zone 1 Fire Equipment	$ 105,824	$ 402,004	$ 402,004	$ 485,250
Sheriff's Vehicles-General Fund	870,535	824,331	824,331	613,258
Excess Funds	1,067,608	563,601	563,601	163,969
Information Systems Equipment	572,946	992,948	992,948	1,306,304
MSD-Sheriff's Vehicles	981,407	895,401	895,401	888,288
MSD Technology Pool	29,298	29,804	29,804	10,596
Mosquito Control Equipment	117,310	167,177	149,869	51,736
Emergency Management Generators	173,819	87,471	87,471	0
Health Department Summit Building Renovation	313,833	308,326	308,326	290,937
Forever-Plum Creek Acquisition	401,679	612,305	612,305	595,307
Forever - Bayou Bay	0	296,574	0	567,422
Total Debt Service	**$ 4,634,259**	**$ 5,179,942**	**$ 4,866,060**	**$ 4,973,067**
Total Expenditures Florida Assn. of Counties Commercial Pape	**$ 4,634,259**	**$ 5,179,942**	**$ 4,866,060**	**$ 4,973,067**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
S.O. Helicopter Note (207)				
Revenues				
Miscellaneous Revenues				
Rent	$ 442,683	$ 442,674	$ 442,674	$ 442,683
Total Miscellaneous Revenues	**$ 442,683**	**$ 442,674**	**$ 442,674**	**$ 442,683**
Total Current Revenues	**$ 442,683**	**$ 442,674**	**$ 442,674**	**$ 442,683**
Non-Revenues				
Transfers from Other Funds	$ 114,770	$ 114,780	$ 114,780	$ 114,780
Total Non-Revenues	**$ 114,770**	**$ 114,780**	**$ 114,780**	**$ 114,780**
Total Revenues S.O. Helicopter Note	**$ 557,453**	**$ 557,454**	**$ 557,454**	**$ 557,463**
S.O. Helicopter Note (207)				
Expenditures				
Debt Service				
S.O. Helicopter Note	$ 557,453	$ 557,454	$ 557,454	$ 557,463
Total Debt Service	**$ 557,453**	**$ 557,454**	**$ 557,454**	**$ 557,463**
Total Expenditures S.O. Helicopter Note	**$ 557,453**	**$ 557,454**	**$ 557,454**	**$ 557,463**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Guaranteed Entitlement Revenue (225)				
Revenues				
Intergovernmental Revenues				
State Revenue Sharing	$ 1,020,000	$ 1,063,500	$ 1,063,500	$ 0
Total Intergovernmental Revenues	**$ 1,020,000**	**$ 1,063,500**	**$ 1,063,500**	**$ 0**
Fines and Forfeitures				
800 MHz Comm Surchg-Trffc Fine	$ 775,034	$ 750,000	$ 750,000	$ 0
Total Fines and Forfeitures	**$ 775,034**	**$ 750,000**	**$ 750,000**	**$ 0**
Miscellaneous Revenues				
Investment Income	$ 13,539	$ 14,000	$ 14,000	$ 0
Total Miscellaneous Revenues	**$ 13,539**	**$ 14,000**	**$ 14,000**	**$ 0**
Total Current Revenues	**$ 1,808,573**	**$ 1,827,500**	**$ 1,827,500**	**$ 0**
Non-Revenues				
Appropriated Fund Balance	$ 0	$ 1,799,410	$ 1,947,047	$ 1,961,887
Total Non-Revenues	**$ 0**	**$ 1,799,410**	**$ 1,947,047**	**$ 1,961,887**
Total Revenues Guaranteed Entitlement Revenue	**$ 1,808,573**	**$ 3,626,910**	**$ 3,774,547**	**$ 1,961,887**
Guaranteed Entitlement Revenue (225)				
Expenditures				
Debt Service				
800 MHz Communication System	$ 1,801,026	$ 3,626,910	$ 1,812,660	$ 1,961,887
Total Debt Service	**$ 1,801,026**	**$ 3,626,910**	**$ 1,812,660**	**$ 1,961,887**
Total Expenditures Guaranteed Entitlement Revenue	**$ 1,801,026**	**$ 3,626,910**	**$ 1,812,660**	**$ 1,961,887**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Gas Tax Revenue Bond (227)				
Revenues				
Miscellaneous Revenues				
Investment Income	$ 5,423	$ 8,000	$ 8,000	$ 2,000
Total Miscellaneous Revenues	**$ 5,423**	**$ 8,000**	**$ 8,000**	**$ 2,000**
Total Current Revenues	**$ 5,423**	**$ 8,000**	**$ 8,000**	**$ 2,000**
Non-Revenues				
Transfers from Other Funds	$ 531,540	$ 461,272	$ 461,272	$ 142,468
Appropriated Fund Balance	0	416,907	430,816	376,728
Total Non-Revenues	**$ 531,540**	**$ 878,179**	**$ 892,088**	**$ 519,196**
Total Revenues Gas Tax Revenue Bond	**$ 536,963**	**$ 886,179**	**$ 900,088**	**$ 521,196**
Gas Tax Revenue Bond (227)				
Expenditures				
Debt Service				
Voted Ninth Cent Gas Tax 1992	$ 552,372	$ 886,179	$ 523,360	$ 521,196
Total Debt Service	**$ 552,372**	**$ 886,179**	**$ 523,360**	**$ 521,196**
Total Expenditures Gas Tax Revenue Bond	**$ 552,372**	**$ 886,179**	**$ 523,360**	**$ 521,196**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Special Assessment Improvement Bond (271)				
Revenues				
Miscellaneous Revenues				
Investment Income	$ 4,024	$ 0	$ 0	$ 0
Special Assessment Levy	208,508	0	0	0
Interest-Special Assessments	34,206	0	0	0
Total Miscellaneous Revenues	**$ 246,738**	**$ 0**	**$ 0**	**$ 0**
Total Current Revenues	**$ 246,738**	**$ 0**	**$ 0**	**$ 0**
Non-Revenues				
Appropriated Fund Balance	$ 0	$ 66,125	$ 66,125	$ 0
Total Non-Revenues	**$ 0**	**$ 66,125**	**$ 66,125**	**$ 0**
Total Revenues Special Assessment Improvement Bond	**$ 246,738**	**$ 66,125**	**$ 66,125**	**$ 0**
Special Assessment Improvement Bond (271)				
Expenditures				
Debt Service				
Sp Asmt Series 95 Bethune Beach	$ 315,205	$ 66,125	$ 66,125	$ 0
Total Debt Service	**$ 315,205**	**$ 66,125**	**$ 66,125**	**$ 0**
Total Expenditures Special Assessment Improvement Bond	**$ 315,205**	**$ 66,125**	**$ 66,125**	**$ 0**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Waste Collection (440)				
Revenues				
Taxes				
Franchise Fees	$ 0	$ 0	$ 0	$ 120,000
Total Taxes	**$ 0**	**$ 0**	**$ 0**	**$ 120,000**
Intergovernmental Revenues				
Landfill Grants	$ 20,889	$ 20,889	$ 20,889	$ 0
Total Intergovernmental Revenues	**$ 20,889**	**$ 20,889**	**$ 20,889**	**$ 0**
Charges for Services				
Waste Collection Services	$ 4,254,622	$ 4,492,463	$ 4,492,463	$ 5,522,880
Total Charges for Services	**$ 4,254,622**	**$ 4,492,463**	**$ 4,492,463**	**$ 5,522,880**
Miscellaneous Revenues				
Interest Income	$ 2,593	$ 5,000	$ 5,000	$ 5,000
Investment Income	22,764	40,000	40,000	40,000
Sale of Recyclables	112,926	175,000	175,000	125,000
Other Contributions & Donation	0	100	100	100
Miscellaneous Revenue	0	1,000	1,000	0
Outside Revenue	45,000	47,740	47,740	49,172
Total Miscellaneous Revenues	**$ 183,283**	**$ 268,840**	**$ 268,840**	**$ 219,272**
Total Current Revenues	**$ 4,458,794**	**$ 4,782,192**	**$ 4,782,192**	**$ 5,862,152**
Non-Revenues				
Transfers from Other Funds	$ 500,000	$ 500,000	$ 500,000	$ 0
Appropriated Fund Balance	0	0	258,029	330,953
Total Non-Revenues	**$ 500,000**	**$ 500,000**	**$ 758,029**	**$ 330,953**
Total Revenues Waste Collection	**$ 4,958,794**	**$ 5,282,192**	**$ 5,540,221**	**$ 6,193,105**
Waste Collection (440)				
Expenditures				
Solid Waste				
Collection	$ 4,793,756	$ 5,115,303	$ 5,042,379	$ 6,075,957
Recycling and Education	146,288	146,000	146,000	92,148
Keep America Beautiful Grant	22,751	20,889	20,889	25,000
Total Solid Waste	**$ 4,962,795**	**$ 5,282,192**	**$ 5,209,268**	**$ 6,193,105**
Total Expenditures Waste Collection	**$ 4,962,795**	**$ 5,282,192**	**$ 5,209,268**	**$ 6,193,105**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Solid Waste (450)				
Revenues				
Taxes				
Franchise Fees	$ 121,797	$ 0	$ 0	$ 0
SW Non-exclusive Franchise Fee	0	100,000	100,000	0
Total Taxes	**$ 121,797**	**$ 100,000**	**$ 100,000**	**$ 0**
Licenses and Permits				
Garbage Haul Permit	$ 13,330	$ 10,000	$ 10,000	$ 2,500
Total Licenses and Permits	**$ 13,330**	**$ 10,000**	**$ 10,000**	**$ 2,500**
Intergovernmental Revenues				
Landfill Grants	$ 65,242	$ 0	$ 0	$ 51,690
Federal Excise Tax	0	50	50	0
Total Intergovernmental Revenues	**$ 65,242**	**$ 50**	**$ 50**	**$ 51,690**
Charges for Services				
Sales-Maps	$ 400	$ 500	$ 500	$ 0
Landfill Charges	17,126,032	16,200,000	16,200,000	18,340,000
Charges for Services	780	0	0	0
Total Charges for Services	**$ 17,127,212**	**$ 16,200,500**	**$ 16,200,500**	**$ 18,340,000**
Miscellaneous Revenues				
Interest Income	$ 62,210	$ 60,000	$ 60,000	$ 60,000
Investment Income	133,975	175,000	175,000	175,000
Rent	78,000	72,000	72,000	48,000
Rent - Facilities	34,658	56,000	56,000	28,000
Sale-Land	373,300	0	0	0
Sale-Surplus Furn/Fixtr/Equip	0	350,000	350,000	382,500
Sales-Surplus Matls & Scrap	18,167	10,000	10,000	15,000
Sale Methane	32,110	33,000	33,000	33,000
Sale of Recyclables	22,191	0	0	0
Miscellaneous Revenue	0	5,000	5,000	0
Other Reimbursements	1,650	1,800	1,800	1,500
Late Charges	90,325	125,000	125,000	70,000
Total Miscellaneous Revenues	**$ 846,586**	**$ 887,800**	**$ 887,800**	**$ 813,000**
Total Current Revenues	**$ 18,174,167**	**$ 17,198,350**	**$ 17,198,350**	**$ 19,207,190**
Non-Revenues				
Appropriated Fund Balance	$ 0	$ 8,447,031	$ 7,497,782	$ 4,463,170
Total Non-Revenues	**$ 0**	**$ 8,447,031**	**$ 7,497,782**	**$ 4,463,170**
Total Revenues Solid Waste	**$ 18,174,167**	**$ 25,645,381**	**$ 24,696,132**	**$ 23,670,360**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Solid Waste (450)				
Expenditures				
Solid Waste				
Administration	$ 1,054,162	$ 1,043,154	$ 1,021,903	$ 2,256,619
Tomoka Landfill	11,518,194	10,844,115	10,869,145	9,539,275
West Volusia Transfer Station	2,326,015	2,702,521	2,666,716	2,832,520
Landfill Closure Costs-Tomoka	3,849	0	0	0
Industrial Park Development	473,995	682,036	683,660	2,308,250
New Cell Construction	421,980	4,662,710	4,646,400	674,490
Landfill Closure Cost-Plymouth	1,528,334	5,050,351	684,644	5,460,446
Recycling and Education	338,727	404,406	404,406	377,771
Specific Waste Tire Grant	217,821	256,088	256,088	220,989
Total Solid Waste	**$ 17,883,077**	**$ 25,645,381**	**$ 21,232,962**	**$ 23,670,360**
Total Expenditures Solid Waste	**$ 17,883,077**	**$ 25,645,381**	**$ 21,232,962**	**$ 23,670,360**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Daytona Beach International Airport (451)				
Revenues				
Intergovernmental Revenues				
Federal Airport Aid	$ 756,512	$ 7,385,298	$ 10,325,599	$ 11,037,203
Payment in Lieu of Taxes-Fed	143,277	152,000	152,000	170,000
State Airport Aid	619,338	7,126,387	7,130,800	7,046,374
Total Intergovernmental Revenues	**$ 1,519,127**	**$ 14,663,685**	**$ 17,608,399**	**$ 18,253,577**
Charges for Services				
Sales-Maps	$ 473	$ 5,000	$ 5,000	$ 1,000
Storm Water Management Fees	14,113	20,000	20,000	36,400
Terminal-Airlines	1,649,912	1,910,000	1,910,000	1,560,000
Terminal-Concession	2,778,729	2,900,000	2,900,000	2,531,190
Airfield	450,092	455,000	455,000	475,000
Hangar Area	417,786	320,000	320,000	435,000
Passenger Facility Charge	763,555	800,000	800,000	800,000
Other Airport Services	149,675	0	0	84,088
Charges for Labor	17,679	0	0	0
Special Events	133,332	150,000	150,000	150,000
Total Charges for Services	**$ 6,375,346**	**$ 6,560,000**	**$ 6,560,000**	**$ 6,072,678**
Fines and Forfeitures				
Fines-HB Assmts-Airport Secrty	$ 8	$ 0	$ 0	$ 0
Total Fines and Forfeitures	**$ 8**	**$ 0**	**$ 0**	**$ 0**
Miscellaneous Revenues				
Interest Income	$ 57,087	$ 0	$ 0	$ 60,000
Investment Income	204,941	125,000	125,000	140,000
Rent	340,092	360,000	360,000	528,000
Rent-Air Cargo Building	70,968	66,900	66,900	65,000
Land Rentals	1,387,961	1,550,000	1,550,000	1,710,000
Apron Rent	208,656	148,840	148,840	223,260
Sale-Land	1,093,421	0	0	0
Sale-Surplus Furn/Fixtr/Equip	0	0	0	0
Other Contributions & Donation	146,992	437,000	1,286,621	1,125,000
Miscellaneous Revenue	248	2,037,015	0	0
Other Reimbursements	6,338	0	0	0
Gain on Disposal of Assets	0	0	0	0
Total Miscellaneous Revenues	**$ 3,516,704**	**$ 4,724,755**	**$ 3,537,361**	**$ 3,851,260**
Total Current Revenues	**$ 11,411,185**	**$ 25,948,440**	**$ 27,705,760**	**$ 28,177,515**
Non-Revenues				
Transfers from Other Funds	$ 0	$ 100,000	$ 100,000	$ 100,000
Contributions	5,701,135	0	0	0
Appropriated Fund Balance	0	6,586,828	13,180,868	16,371,655
Total Non-Revenues	**$ 5,701,135**	**$ 6,686,828**	**$ 13,280,868**	**$ 16,471,655**
Total Revenues Daytona Beach International Airport	**$ 17,112,320**	**$ 32,635,268**	**$ 40,986,628**	**$ 44,649,170**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Daytona Beach International Airport (451)				
Expenditures				
Airport				
Administration	$ 1,524,098	$ 1,459,634	$ 1,457,127	$ 1,505,707
Maintenance	1,897,438	2,031,198	1,943,763	2,062,089
Operations	715,235	930,985	814,898	963,735
Security	900,667	944,176	946,915	1,001,794
International Services	213,614	189,600	194,600	180,700
Air Service Development/Marketing	473,930	708,925	700,942	676,638
Food Services	866,784	925,552	925,552	0
Parcel 54 Business Park Dev	6,000	0	0	0
Power Vault Upgrade	61,764	573,302	573,302	0
FDOT Flex Funding 40968618401	31,111	0	0	0
FDOT Flex Funding 24835518401	145,229	0	0	0
FDOT Flex Funding 24831914401	0	65,467	0	0
FDOT Flex Funding 24825414401	481,338	3,841,847	3,841,847	0
Security-FAA Project 41	393,773	289,754	80,000	0
Emergency/Security/Information System	0	0	0	160,000
Land Acquisition South Side	0	0	0	8,050,000
Air Service Marketing	615,364	579,234	579,234	0
Air Service Marketing	0	750,000	0	0
T-Hangar Const - ID#414434	0	150,000	150,000	1,500,000
Perimeter Road Const - Phase I	0	3,000,000	3,000,000	0
Perimeter Road Const - Phase II	0	0	0	2,300,000
Perimeter Road, Phase 3	0	0	0	3,000,000
Taxiway Echo 2 Stengthening	0	0	0	750,000
Rehab Nov. T/W - Design/Const	0	0	0	1,000,000
TSA Checkpoint	0	2,073,153	2,073,153	0
Terminal Security System - Phase 1	0	0	200,000	1,300,000
ILS for Rwy 25R	0	0	0	2,500,000
Passenger Handicap Lift Device	0	24,900	24,900	0
Taxiway Whiskey Extension	20,236	0	0	0
Security Equipment-AIP40	44,123	0	0	0
ARFF Equipment - Turret	0	150,000	150,000	0
ARFF Equipment - Truck	0	810,000	773,647	0
ARFF Vehicle Acquisition	0	0	0	700,000
General Aviation Apron Construction	140,724	724,000	0	0
Taxiway Papa & Tango	2,673,334	325,971	325,972	0
Parcel 22 Ramp/Parking Lot Extension	19,605	169,371	169,371	0
Rehab T/W November 6 Connector	198,170	16,967	218,304	0
NW General Aviation Area Apron	55,770	519,001	519,001	0
Master Plan Update	36,896	0	0	0
FAR 139 Inp. Comp. Issues	0	0	0	250,000
Reserves/Transfers	4,706	6,427,277	0	11,880,424
Total Airport	**$ 11,519,909**	**$ 27,680,314**	**$ 19,662,528**	**$ 39,781,087**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Debt Service				
Airport Revenue Bonds 1991	$ 0	$ 3,824,248	$ 3,824,248	$ 3,706,238
Airport Revenue Bonds 1993	608,838	0	0	0
Airport Revenue Bonds 2000	2,043,647	0	0	0
Airport Revenue Bonds 2003	68,934	0	0	0
Total Debt Service	**$ 2,721,419**	**$ 3,824,248**	**$ 3,824,248**	**$ 3,706,238**
Fire Services				
Airport Fire	$ 989,245	$ 1,130,706	$ 1,128,197	$ 1,161,845
Total Fire Services	**$ 989,245**	**$ 1,130,706**	**$ 1,128,197**	**$ 1,161,845**
Total Expenditures Daytona Beach International Airport	**$ 15,230,573**	**$ 32,635,268**	**$ 24,614,973**	**$ 44,649,170**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Volusia Transportation Authority (456)				
Revenues				
Taxes				
Delinquent Ad Valorem Taxes	$ 53	$ 0	$ 0	$ 0
Local Option 5th Cent Gas Tax	1,050,000	1,050,000	1,050,000	0
Total Taxes	**$ 1,050,053**	**$ 1,050,000**	**$ 1,050,000**	**$ 0**
Intergovernmental Revenues				
Federal Urban Mass Transit	$ 3,619,381	$ 16,428,864	$ 12,311,364	$ 8,761,299
State Mass Transit	3,051,872	2,796,502	2,838,724	2,760,360
Total Intergovernmental Revenues	**$ 6,671,253**	**$ 19,225,366**	**$ 15,150,088**	**$ 11,521,659**
Charges for Services				
Mass Transit Fares	$ 1,671,917	$ 1,806,482	$ 1,806,482	$ 1,830,189
Contracted Transportation	80,501	64,135	64,135	210,151
Other Mass Transit-Advertising	76,449	95,532	95,532	109,992
Other Mass Transit-Concessions	297,721	2,181,915	2,181,915	2,367,587
Other Mass Transit-ID Cards	342	1,066	1,066	1,066
Total Charges for Services	**$ 2,126,930**	**$ 4,149,130**	**$ 4,149,130**	**$ 4,518,985**
Miscellaneous Revenues				
Investment Income	$ 24,963	$ 25,000	$ 25,000	$ 25,000
Rent	6	0	0	0
Sale-Surplus Furn/Fixtr/Equip	0	5,000	5,000	5,000
Ins Proceeds-Loss Furn/Equip	20,723	0	0	0
Miscellaneous Revenue	47,407	6,591	0	0
Total Miscellaneous Revenues	**$ 93,099**	**$ 36,591**	**$ 30,000**	**$ 30,000**
Total Current Revenues	**$ 9,941,335**	**$ 24,461,087**	**$ 20,379,218**	**$ 16,070,644**
Non-Revenues				
Transfers from Other Funds	$ 4,634,148	$ 4,901,148	$ 4,634,148	$ 5,740,148
Contributions	2,872,867	0	0	0
Appropriated Fund Balance	0	1,186,986	1,755,761	1,677,997
Total Non-Revenues	**$ 7,507,015**	**$ 6,088,134**	**$ 6,389,909**	**$ 7,418,145**
Total Revenues Volusia Transportation Authority	**$ 17,448,350**	**$ 30,549,221**	**$ 26,769,127**	**$ 23,488,789**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Volusia Transportation Authority (456)				
Expenditures				
Volusia Transportation Authority				
Operations	$ 4,848,678	$ 5,535,590	$ 5,040,590	$ 5,943,914
Vehicle Maintenance	1,359,552	1,304,978	1,304,978	1,445,115
Non-Vehicle Maintenance	108,715	133,945	133,945	403,758
Administration	561,822	678,876	678,876	696,108
Indirect Costs	1,529,014	1,543,118	1,543,118	1,450,233
Paratransit Service	3,177,211	3,556,316	3,506,316	3,802,104
Medicaid Service	1,581,352	1,591,223	1,591,223	2,027,126
Westside Circulator	784,364	991,103	991,103	1,013,444
Orlando Express	68,185	169,556	169,556	169,556
Night Service	89,330	392,897	392,897	360,796
Tram Service	18,527	0	0	0
Van Pool	35,858	109,135	109,135	137,873
FY99 Capital Grant	404,229	986,566	800,000	0
FY 2000 Capital Grant	9,218	923,583	400,000	0
FY 01 Capital Grant	33,046	2,694,343	2,330,000	0
VOTRAN's FY 01-02 Capital Grant	2,902,696	2,710,769	1,783,000	0
FY 03 Grant	0	3,616,393	3,616,393	1,282,086
04 Capital Grant	0	3,610,830	700,000	833,248
FY 05 Capital Grant	0	0	0	3,923,428
Total Volusia Transportation Authority	**$ 17,511,797**	**$ 30,549,221**	**$ 25,091,130**	**$ 23,488,789**
Total Expenditures Volusia Transportation Authority	**$ 17,511,797**	**$ 30,549,221**	**$ 25,091,130**	**$ 23,488,789**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Water and Sewer Utilities (457)				
Revenues				
Intergovernmental Revenues				
Sjrwmd Grants	$ 0	$ 0	$ 0	$ 575,000
Total Intergovernmental Revenues	**$ 0**	**$ 0**	**$ 0**	**$ 575,000**
Charges for Services				
Sales-Maps	$ 742	$ 2,500	$ 2,500	$ 2,500
Research Services	120	0	0	0
Planning Development Fees	12,424	7,500	7,500	12,500
Water Sales	4,540,473	4,000,000	4,000,000	5,000,000
Water Connection Fees	79,645	365,000	365,000	435,000
Meter Disconnection Fee	3,988	7,000	7,000	7,000
Meter Installation	107,590	100,000	100,000	125,000
Water C.I.A.C. Fees	0	312,000	312,000	415,000
Inspection Fees	48,225	30,000	30,000	50,000
Water-Capacity Reserve	55,553	70,000	70,000	70,000
Reclaimed Water Sales	126,916	150,000	150,000	175,000
Sewer Sales	3,762,571	3,200,000	3,200,000	4,200,000
Sewer Connection Fees	2,455	520,000	520,000	1,000,000
Sewer C.I.A.C. Fees	0	420,000	420,000	730,000
Sewer-Capacity Reserve	91,526	65,000	65,000	100,000
Other Charges for Services	124,958	0	0	224,820
Total Charges for Services	**$ 8,957,186**	**$ 9,249,000**	**$ 9,249,000**	**$ 12,546,820**
Miscellaneous Revenues				
Interest Income	$ 11,903	$ 60,000	$ 60,000	$ 12,000
Investment Income	142,575	230,000	230,000	150,000
Utilities-Rent Related	0	68,000	68,000	0
Interest-Special Assessments	3,458	0	0	0
Ins Proceeds-Loss Furn/Equip	995	0	0	0
Sale of Supplies	95,299	95,000	95,000	95,000
Miscellaneous Revenue	42,404	38,868	38,868	2,000
Outside Revenue	34,052	30,000	30,000	153,385
Other Reimbursements	23,000	0	0	0
Late Charges	144,567	75,000	75,000	150,000
Total Miscellaneous Revenues	**$ 498,253**	**$ 596,868**	**$ 596,868**	**$ 562,385**
Total Current Revenues	**$ 9,455,439**	**$ 9,845,868**	**$ 9,845,868**	**$ 13,684,205**
Non-Revenues				
Contributions	$ 3,217,262	$ 0	$ 0	$ 0
Appropriated Fund Balance	0	5,241,002	7,487,768	4,357,518
Total Non-Revenues	**$ 3,217,262**	**$ 5,241,002**	**$ 7,487,768**	**$ 4,357,518**
Total Revenues Water and Sewer Utilities	**$ 12,672,701**	**$ 15,086,870**	**$ 17,333,636**	**$ 18,041,723**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Water and Sewer Utilities (457)				
Expenditures				
Water Resources and Utilities				
Administration	$ 1,260,882	$ 1,025,894	$ 897,633	$ 956,118
Group Administration	264,157	318,859	313,859	3,858,280
Billing	288,678	315,373	312,373	371,944
Utility Engineering	438,543	664,990	657,967	724,308
Operations-Potable Water	1,476,116	1,406,380	1,397,414	1,524,953
Capital Improvements	314,207	375,194	375,194	300,000
Debt Service	13,133	1,612,126	895,566	997,934
Water/Sewer Refunding 1993	334,373	455,718	0	0
Water/Sewer Refunding 1998	173,548	0	0	488,017
Water/Sewer Refunding 2003	56,788	0	455,718	407,650
Deltona North SRL Note Pay	41,034	117,885	117,885	153,482
Southeast SRL Note Pay	228,790	564,344	564,344	651,288
Southwest SRL Note Pay	81,498	198,914	198,914	515,015
Halifax Plantation WTP	0	200,000	200,000	270,000
Glen Abbey WTP-Design Dist W/M	0	250,000	250,000	0
Pine Island WTP Upgrade	79,532	0	0	0
Enterprise Road Wtr. Sys.	24,920	351,000	350,000	0
Meadowlea WTP	10,875	21,893	21,893	23,300
Deltona North Wellfield	9,004	289,872	289,872	75,000
Broward Avenue Water Main	23,422	115,516	115,516	0
Stone Island Water Treatment Plant	50,295	72,500	72,500	74,500
Water & Wastewater Plant Chlorination Improvements	0	225,000	225,000	300,000
Spruce Creek RO Plant Improvements	0	50,000	50,000	40,000
Debry Plntn Rclaim Wtrline Ext	0	80,000	80,000	0
Pine Island Watermain Improve	0	25,000	25,000	60,000
Highlnds Country Well Site Imp	0	30,000	30,000	0
Glen Abbey Wtr Plan Power Imp	0	295,000	295,000	0
SW Reclaimed System Expansion	29,193	477,733	477,733	1,490,000
SW Wtr Reclamatin Facility Exp	0	50,000	50,000	650,000
Progress Energy Entrance Irrigation	0	0	0	165,000
Operations-Wastewater	2,044,606	2,036,111	2,019,925	2,164,279
Grove Operations	105,123	146,823	145,734	107,468
Deltona North Plant-Sewer	4,392	0	0	100,000
Stone Island WW Sys. Upgrade	825,348	294,000	294,000	44,000
Halifax Plantation-Treatmnt/Disposal	687,359	283,658	283,658	400,000
SE Regional WWTP	314,488	76,403	76,403	0
Southwest Regional Perc Pond	15,653	539,661	539,661	0
Veterans Memorial Parkway	0	37,583	37,583	0
Howland Blvd. Sanitary Sewer Sys.	1,304,351	14,637	14,637	0
Southwest Activity Ctr. - Sewer	0	12,680	12,680	0
Spruce Creek WWTP Upgrade	11,500	0	0	0

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Enterprise Road FM/LS	2,983	711,315	693,815	150,000
SW Region Reuse Augmentation	17,708	0	0	0
Enterprise Saxon Forcemain	920,831	175,682	175,682	0
Meadowlea WWTP	75,364	25,000	25,000	25,000
Aerial Road Lift Station	0	90,000	90,000	0
Dirksen Road Lift Station	0	100,000	100,000	0
Four Towns Lift Station By-Pas	0	30,000	30,000	30,000
Collection and Distribution Maintenance	743,379	844,126	837,959	924,187
Northeast Utility System Mapping	0	50,000	50,000	0
Southeast Mapping	0	30,000	30,000	0
Total Water Resources and Utilities	**$ 12,272,073**	**$ 15,086,870**	**$ 14,176,118**	**$ 18,041,723**
Total Expenditures Water and Sewer Utilities	**$ 12,272,073**	**$ 15,086,870**	**$ 14,176,118**	**$ 18,041,723**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
West Volusia Justice Center Construction (301)				
Revenues				
Miscellaneous Revenues				
Interest Income	$ 0	$ 150,000	$ 150,000	$ 0
Investment Income	151,719	0	0	0
Sale-Land	26,400	0	0	0
Total Miscellaneous Revenues	**$ 178,119**	**$ 150,000**	**$ 150,000**	**$ 0**
Total Current Revenues	**$ 178,119**	**$ 150,000**	**$ 150,000**	**$ 0**
Non-Revenues				
Appropriated Fund Balance	$ 0	$ 5,790,629	$ 7,661,418	$ 0
Total Non-Revenues	**$ 0**	**$ 5,790,629**	**$ 7,661,418**	**$ 0**
Total Revenues West Volusia Justice Center Construction	**$ 178,119**	**$ 5,940,629**	**$ 7,811,418**	**$ 0**
West Volusia Justice Center Construction (301)				
Expenditures				
Capital Projects				
Courthouse Renovation	$ 349,660	$ 4,948,239	$ 6,819,027	$ 0
West Volusia Justice Center	116,537	992,390	992,391	0
Total Capital Projects	**$ 466,197**	**$ 5,940,629**	**$ 7,811,418**	**$ 0**
Total Expenditures West Volusia Justice Center Construction	**$ 466,197**	**$ 5,940,629**	**$ 7,811,418**	**$ 0**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Library Capital Projects (304)				
Revenues				
Miscellaneous Revenues				
Investment Income	$ 8,404	$ 0	$ 5,000	$ 0
Total Miscellaneous Revenues	**$ 8,404**	**$ 0**	**$ 5,000**	**$ 0**
Total Current Revenues	**$ 8,404**	**$ 0**	**$ 5,000**	**$ 0**
Non-Revenues				
Appropriated Fund Balance	$ 0	$ 0	$ 384,835	$ 0
Total Non-Revenues	**$ 0**	**$ 0**	**$ 384,835**	**$ 0**
Total Revenues Library Capital Projects	**$ 8,404**	**$ 0**	**$ 389,835**	**$ 0**
Library Capital Projects (304)				
Expenditures				
Library Services				
Dickerson Community Center Library	$ 0	$ 0	$ 389,835	$ 0
Total Library Services	**$ 0**	**$ 0**	**$ 389,835**	**$ 0**
Total Expenditures Library Capital Projects	**$ 0**	**$ 0**	**$ 389,835**	**$ 0**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Capital Outlay (305)				
Revenues				
Miscellaneous Revenues				
Investment Income	$ 137	$ 0	$ 0	$ 0
Total Miscellaneous Revenues	**$ 137**	**$ 0**	**$ 0**	**$ 0**
Total Current Revenues	**$ 137**	**$ 0**	**$ 0**	**$ 0**
Non-Revenues				
Appropriated Fund Balance	$ 0	$ 0	$ 7,081	$ 0
Total Non-Revenues	**$ 0**	**$ 0**	**$ 7,081**	**$ 0**
Total Revenues Capital Outlay	**$ 137**	**$ 0**	**$ 7,081**	**$ 0**
Capital Outlay (305)				
Expenditures				
Non-Departmental				
Appropriated Reserves	$ 0	$ 0	$ 7,081	$ 0
Total Non-Departmental	**$ 0**	**$ 0**	**$ 7,081**	**$ 0**
Total Expenditures Capital Outlay	**$ 0**	**$ 0**	**$ 7,081**	**$ 0**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
DeLand Complex (308)				
Revenues				
Non-Revenues				
Appropriated Fund Balance	$ 0	$ 0	$ 0	$ 470,000
Total Non-Revenues	**$ 0**	**$ 0**	**$ 0**	**$ 470,000**
Total Revenues DeLand Complex	**$ 0**	**$ 0**	**$ 0**	**$ 470,000**
DeLand Complex (308)				
Expenditures				
Capital Projects				
DeLand Complex	$ 0	$ 0	$ 0	$ 470,000
Total Capital Projects	**$ 0**	**$ 0**	**$ 0**	**$ 470,000**
Total Expenditures DeLand Complex	**$ 0**	**$ 0**	**$ 0**	**$ 470,000**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Beach Capital Projects (313)				
Revenues				
Miscellaneous Revenues				
Investment Income	$ 24,332	$ 25,000	$ 25,000	$ 0
Miscellaneous Revenue	5,649	0	0	0
Total Miscellaneous Revenues	**$ 29,981**	**$ 25,000**	**$ 25,000**	**$ 0**
Total Current Revenues	**$ 29,981**	**$ 25,000**	**$ 25,000**	**$ 0**
Non-Revenues				
Transfers from Other Funds	$ 675,936	$ 660,000	$ 660,000	$ 2,478,000
Donations	200,000	0	0	0
Appropriated Fund Balance	0	671,154	711,715	0
Total Non-Revenues	**$ 875,936**	**$ 1,331,154**	**$ 1,371,715**	**$ 2,478,000**
Total Revenues Beach Capital Projects	**$ 905,917**	**$ 1,356,154**	**$ 1,396,715**	**$ 2,478,000**
Beach Capital Projects (313)				
Expenditures				
Capital Projects				
Beach Dept Capital Improvemnts	$ 558,531	$ 489,637	$ 489,637	$ 660,000
Off-beach Parking	1,174,307	866,517	907,078	0
Beach Patrol Headquarters	0	0	0	1,818,000
Total Capital Projects	**$ 1,732,838**	**$ 1,356,154**	**$ 1,396,715**	**$ 2,478,000**
Total Expenditures Beach Capital Projects	**$ 1,732,838**	**$ 1,356,154**	**$ 1,396,715**	**$ 2,478,000**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Ocean Center Expansion (318)				
Revenues				
Non-Revenues				
Transfers from Other Funds	$ 0	$ 3,000,771	$ 3,000,771	$ 0
Appropriated Fund Balance	0	0	0	181,002
Total Non-Revenues	**$ 0**	**$ 3,000,771**	**$ 3,000,771**	**$ 181,002**
Total Revenues Ocean Center Expansion	**$ 0**	**$ 3,000,771**	**$ 3,000,771**	**$ 181,002**
Ocean Center Expansion (318)				
Expenditures				
Capital Projects				
Ocean Center Expansion	$ 0	$ 3,000,771	$ 2,819,769	$ 181,002
Total Capital Projects	**$ 0**	**$ 3,000,771**	**$ 2,819,769**	**$ 181,002**
Total Expenditures Ocean Center Expansion	**$ 0**	**$ 3,000,771**	**$ 2,819,769**	**$ 181,002**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
800 MHz Backbone Expansion (324)				
Revenues				
Miscellaneous Revenues				
Investment Income	$ 833	$ 0	$ 0	$ 0
Total Miscellaneous Revenues	**$ 833**	**$ 0**	**$ 0**	**$ 0**
Total Current Revenues	**$ 833**	**$ 0**	**$ 0**	**$ 0**
Non-Revenues				
Appropriated Fund Balance	$ 0	$ 35,400	$ 36,073	$ 0
Total Non-Revenues	**$ 0**	**$ 35,400**	**$ 36,073**	**$ 0**
Total Revenues 800 MHz Backbone Expansion	**$ 833**	**$ 35,400**	**$ 36,073**	**$ 0**
800 MHz Backbone Expansion (324)				
Expenditures				
Capital Projects				
800 MHz Backbone Expansion	$ 0	$ 35,400	$ 36,073	$ 0
Total Capital Projects	**$ 0**	**$ 35,400**	**$ 36,073**	**$ 0**
Total Expenditures 800 MHz Backbone Expansion	**$ 0**	**$ 35,400**	**$ 36,073**	**$ 0**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Park Projects (326)				
Revenues				
Intergovernmental Revenues				
State-Dept of Transportation	$ 62,000	$ 0	$ 0	$ 0
Fla Boating Improvements	168,871	150,000	150,000	150,000
Total Intergovernmental Revenues	**$ 230,871**	**$ 150,000**	**$ 150,000**	**$ 150,000**
Charges for Services				
Sales-Maps	$ 2,654	$ 0	$ 0	$ 0
Total Charges for Services	**$ 2,654**	**$ 0**	**$ 0**	**$ 0**
Miscellaneous Revenues				
Investment Income	$ 22,235	$ 30,000	$ 30,000	$ 9,706
Miscellaneous Revenue	5,130	50,787	50,787	130,000
Total Miscellaneous Revenues	**$ 27,365**	**$ 80,787**	**$ 80,787**	**$ 139,706**
Total Current Revenues	**$ 260,890**	**$ 230,787**	**$ 230,787**	**$ 289,706**
Non-Revenues				
Transfers from Other Funds	$ 286,000	$ 1,685,488	$ 1,465,061	$ 0
Appropriated Fund Balance	0	1,804,867	1,151,770	0
Total Non-Revenues	**$ 286,000**	**$ 3,490,355**	**$ 2,616,831**	**$ 0**
Total Revenues Park Projects	**$ 546,890**	**$ 3,721,142**	**$ 2,847,618**	**$ 289,706**
Park Projects (326)				
Expenditures				
Capital Projects				
Spruce Creek	$ 99,860	$ 0	$ 0	$ 0
Acquisitions and Renovations	400,789	566,139	300,939	159,706
Gemini Springs	0	310,929	90,702	0
Smyrna Dunes Park	0	59,460	59,460	0
Lake Monroe Park	480,227	732,001	732,001	0
Lake Colby Park	0	61,800	61,800	0
Lake Beresford Park	17,772	65,291	65,291	0
Total Capital Projects	**$ 998,648**	**$ 1,795,620**	**$ 1,310,193**	**$ 159,706**
Leisure Services				
Lighthouse Point Park Bird Sanctuary	$ 0	$ 590,522	$ 590,522	$ 130,000
Spring to Spring and DeBary Hall	0	1,335,000	946,903	0
Total Leisure Services	**$ 0**	**$ 1,925,522**	**$ 1,537,425**	**$ 130,000**
Total Expenditures Park Projects	**$ 998,648**	**$ 3,721,142**	**$ 2,847,618**	**$ 289,706**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Computer Replacement (511)				
Revenues				
Miscellaneous Revenues				
Investment Income	$ 6,488	$ 28,000	$ 19,000	$ 19,000
Sale-Surplus Furn/Fixtr/Equip	0	0	0	0
Miscellaneous Revenue	43	0	0	0
Gain on Disposal of Assets	-10,433	0	0	0
Total Miscellaneous Revenues	**$ -3,902**	**$ 28,000**	**$ 19,000**	**$ 19,000**
Total Current Revenues	**$ -3,902**	**$ 28,000**	**$ 19,000**	**$ 19,000**
Non-Revenues				
Appropriated Fund Balance	$ 0	$ 489,614	$ 351,865	$ 204,456
Total Non-Revenues	**$ 0**	**$ 489,614**	**$ 351,865**	**$ 204,456**
Internal Service Revenues				
Information Systems Revenue	$ 696,253	$ 803,128	$ 804,154	$ 1,417,409
Total Internal Service Revenues	**$ 696,253**	**$ 803,128**	**$ 804,154**	**$ 1,417,409**
Total Revenues Computer Replacement	**$ 692,351**	**$ 1,320,742**	**$ 1,175,019**	**$ 1,640,865**
Computer Replacement (511)				
Expenditures				
Information Technology				
Computer Replacement	$ 992,753	$ 1,320,742	$ 970,563	$ 1,640,865
Total Information Technology	**$ 992,753**	**$ 1,320,742**	**$ 970,563**	**$ 1,640,865**
Total Expenditures Computer Replacement	**$ 992,753**	**$ 1,320,742**	**$ 970,563**	**$ 1,640,865**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Equipment Maintenance (513)				
Revenues				
Miscellaneous Revenues				
Investment Income	$ 41,862	$ 30,000	$ 40,000	$ 40,000
Rental of Equipment	1,954,777	2,090,560	2,087,808	3,045,816
Sale-Surplus Furn/Fixtr/Equip	253	0	0	0
Ins Proceeds-Loss Furn/Equip	23,251	0	0	0
Miscellaneous Revenue	2,383	2,000	8,500	2,000
Outside Revenue	359,749	359,365	423,233	510,392
Reimb-Warranty Rev-Maintenance	18,435	15,000	15,000	8,000
Gain on Disposal of Assets	-13,431	0	0	0
Total Miscellaneous Revenues	**$ 2,387,279**	**$ 2,496,925**	**$ 2,574,541**	**$ 3,606,208**
Total Current Revenues	**$ 2,387,279**	**$ 2,496,925**	**$ 2,574,541**	**$ 3,606,208**
Non-Revenues				
Contributions	$ 3,000	$ 0	$ 0	$ 0
Appropriated Fund Balance	0	1,211,799	1,580,467	1,095,323
Total Non-Revenues	**$ 3,000**	**$ 1,211,799**	**$ 1,580,467**	**$ 1,095,323**
Internal Service Revenues				
Maintenance of Vehicles	$ 2,320,272	$ 2,096,923	$ 2,175,000	$ 2,133,000
Vehicle Maint Serv Chg	1,780,691	1,720,270	1,720,270	1,526,876
Gas & Oil	2,471,982	2,595,410	2,647,318	3,236,777
Pool Cars	108,111	101,500	77,500	80,000
Total Internal Service Revenues	**$ 6,681,056**	**$ 6,514,103**	**$ 6,620,088**	**$ 6,976,653**
Total Revenues Equipment Maintenance	**$ 9,071,335**	**$ 10,222,827**	**$ 10,775,096**	**$ 11,678,184**
Equipment Maintenance (513)				
Expenditures				
Fleet Management				
Appropriated Reserves	$ 1,209,788	$ 2,112,036	$ 1,800,734	$ 2,734,183
Administration	398,578	322,395	326,073	328,074
Maintenance	2,071,587	2,214,426	2,038,894	2,311,313
Pool Cars	14,214	25,500	14,080	69,857
Fuel/Oil	2,723,673	2,922,962	2,890,084	3,698,175
Parts Inventory	2,740,253	2,606,424	2,609,908	2,523,817
Fuel Cleanup	760	19,084	0	12,765
Total Fleet Management	**$ 9,158,853**	**$ 10,222,827**	**$ 9,679,773**	**$ 11,678,184**
Total Expenditures Equipment Maintenance	**$ 9,158,853**	**$ 10,222,827**	**$ 9,679,773**	**$ 11,678,184**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Insurance Management (521)				
Revenues				
Miscellaneous Revenues				
Interest Income	$ 45,498	$ 85,000	$ 85,000	$ 0
Investment Income	156,643	110,557	110,557	0
Sale-Surplus Furn/Fixtr/Equip	0	0	0	0
Child Recrtn Prog-Contr	15,885	0	0	0
Miscellaneous Revenue	3,366	0	0	0
Gain on Disposal of Assets	-1,895	0	0	0
Total Miscellaneous Revenues	**$ 219,497**	**$ 195,557**	**$ 195,557**	**$ 0**
Total Current Revenues	**$ 219,497**	**$ 195,557**	**$ 195,557**	**$ 0**
Non-Revenues				
Transfers from Other Funds	$ 0	$ 1,375,000	$ 1,375,000	$ 1,175,000
Appropriated Fund Balance	0	49,236	49,236	678,390
Total Non-Revenues	**$ 0**	**$ 1,424,236**	**$ 1,424,236**	**$ 1,853,390**
Internal Service Revenues				
Recoveries-Claims	$ 184,969	$ 0	$ 0	$ 0
Contributions-Workers' Compens	3,433,250	3,646,734	3,646,734	3,820,503
Contributions-Liability	4,571,286	3,047,193	3,047,193	3,074,151
Contributions-Physical Damage	213,196	1,596,766	1,596,766	1,782,082
Contributions-Commercial Ins	156,829	322,920	322,920	346,215
Total Internal Service Revenues	**$ 8,559,530**	**$ 8,613,613**	**$ 8,613,613**	**$ 9,022,951**
Total Revenues Insurance Management	**$ 8,779,027**	**$ 10,233,406**	**$ 10,233,406**	**$ 10,876,341**
Insurance Management (521)				
Expenditures				
Personnel				
Wellness Program	$ 145,577	$ 172,124	$ 174,481	$ 259,505
Insurance Administration	668,886	1,466,099	918,415	1,856,810
Workers Compensation	3,132,463	2,399,482	2,453,145	2,539,861
Physical Damage	1,136,933	1,584,038	1,584,038	1,782,365
Liability	5,117,335	4,007,248	3,807,248	3,821,527
Commercial Insurance	213,824	322,920	324,825	346,215
Loss Control Program	228,335	281,495	292,864	270,058
Total Personnel	**$ 10,643,353**	**$ 10,233,406**	**$ 9,555,016**	**$ 10,876,341**
Total Expenditures Insurance Management	**$ 10,643,353**	**$ 10,233,406**	**$ 9,555,016**	**$ 10,876,341**

Budget by Fund
FY 2004-05

	Actual FY 2002-03	Revised FY 2003-04	Estimated FY 2003-04	Budget FY 2004-05
Group Insurance (530)				
Revenues				
Miscellaneous Revenues				
Interest Income	$ 3,011	$ 0	$ 0	$ 0
Investment Income	135,900	45,261	139,000	148,000
Total Miscellaneous Revenues	**$ 138,911**	**$ 45,261**	**$ 139,000**	**$ 148,000**
Total Current Revenues	**$ 138,911**	**$ 45,261**	**$ 139,000**	**$ 148,000**
Non-Revenues				
Flex Benefit Revenues	$ 318,011	$ 230,061	$ 230,061	$ 230,061
Group Insurance Trust Revenues	37,635	0	40,000	42,000
Appropriated Fund Balance	0	4,961	4,232,611	4,450,405
Total Non-Revenues	**$ 355,646**	**$ 235,022**	**$ 4,502,672**	**$ 4,722,466**
Internal Service Revenues				
Recoveries-Claims	$ 282,544	$ 0	$ 99,012	$ 25,000
Health Insurance	13,386,576	15,707,800	15,707,800	16,238,197
Life Insurance	397,580	0	0	0
Cobra/Retirees	953,622	993,904	993,904	1,089,390
Health Ins-Dependent Contr	2,978,351	3,066,485	3,066,485	3,066,485
Vision Insurance Contribution	181,010	0	179,000	179,653
Total Internal Service Revenues	**$ 18,179,683**	**$ 19,768,189**	**$ 20,046,201**	**$ 20,598,725**
Total Revenues Group Insurance	**$ 18,674,240**	**$ 20,048,472**	**$ 24,687,873**	**$ 25,469,191**
Group Insurance (530)				
Expenditures				
Personnel				
Group Insurance	$ 16,132,705	$ 20,048,472	$ 20,237,468	$ 25,469,191
Total Personnel	**$ 16,132,705**	**$ 20,048,472**	**$ 20,237,468**	**$ 25,469,191**
Total Expenditures Group Insurance	**$ 16,132,705**	**$ 20,048,472**	**$ 20,237,468**	**$ 25,469,191**

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FY 2004-05 DIVISION OPERATING BUDGETS BY DEPARTMENT

Division	Personnel Services	Operating	Capital	All Other	TOTAL	Personnel FT	Personnel PT	Personnel Total FTE
County Attorney	$ 2,082,940	$ 213,351	$ 0	$ (1,075,762)	$ 1,220,529	25	0	25.0
County Council	$ 379,823	$ 241,375	$ 0	$ (226,194)	$ 395,004	7	0	7.0
County Manager	$ 1,801,168	$ 248,072	$ 182,700	$ (709,659)	$ 1,522,281	28	1	28.5
Economic Development	$ 852,717	$ 691,710	$ 0	$ 2,829,511	$ 4,373,938	12	0	12.0
Elections	$ 1,671,583	$ 1,095,552	$ 303,708	$ 264,000	$ 3,334,843	33	1	33.5
Growth Management Commission	$ 24,760	$ 168,276	$ 0	$ 0	$ 193,036	0	0	0.0
Internal Auditing	$ 143,231	$ 10,692	$ 0	$ (54,028)	$ 99,895	2	0	2.0
Ocean Center	$ 1,367,675	$ 3,306,183	$ 47,500	$ 1,007,780	$ 5,729,138	26	2	27.0
Office of the Sheriff	$ 44,751,253	$ 10,987,051	$ 3,551,217	$ (254,138)	$ 59,035,383			
Civilian						277	178	366.0
Sworn Officers						439	10	444.0
Subtotal Sheriff Personnel						**716**	**188**	**810.0**
Property Appraisal	$ 5,181,359	$ 998,883	$ 104,926	$ 175,000	$ 6,460,168	98	0	98.0
Tourist Development	0	7,840,645	0	0	7,840,645	0	0	0.0
Airport and Port Services								
Airport	$ 2,045,287	$ 4,319,376	$ 726,000	$ 36,396,662	$ 43,487,325	38	0	38.0
Ponce De Leon Port Authority	105,835	605,368	5,000	5,791,534	6,507,737	2	0	2.0
Total Airport and Port Services	**$ 2,151,122**	**$ 4,924,744**	**$ 731,000**	**$ 42,188,196**	**$ 49,995,062**	**40**	**0**	**40**
Community Services								
Community Assistance	$ 881,818	$ 2,410,772	$ 0	$ 3,287,502	$ 6,580,092	14	0	14.0
Children's Services	50,079	33,914	0	1,770,095	1,854,088	1	0	1.0
Cooperative Extension	541,722	219,308	0	0	761,030	16	1	16.5
Health Services	0	2,868,305	0	290,937	3,159,242	0	0	0.0
Library Services	8,195,748	5,331,274	300,500	5,907,699	19,735,221	184	0	184.0
Veterans' Services	504,281	62,555	0	0	566,836	10	0	10.0
Volusia Transportation Authority	10,323,198	7,215,412	3,910,954	2,039,225	23,488,789	0	0	0.0
Total Community Services	**$ 20,496,846**	**$ 18,141,540**	**$ 4,211,454**	**$ 13,295,458**	**$ 56,145,298**	**225**	**1**	**225.5**
Financial and Administrative Services								
Facilities	$ 3,163,895	$ 4,623,386	$ 0	$ 2,206,405	$ 9,993,686	59	0	59.0
Financial Services	5,043,380	2,171,419	0	(851,573)	6,363,226	115	5	116.5
Information Technology	4,711,625	5,517,995	1,786,850	(1,873,726)	10,142,744	82	0	82.0
Management and Budget	647,354	45,696	0	(487,877)	205,173	11	0	11.0
Personnel	838,383	657,910	0	(509,972)	986,321	16	0	16.0
Procurement	832,463	289,111	0	(487,137)	634,437	16	0	16.0
Total Financial and Administrative	**$ 15,237,100**	**$ 13,305,517**	**$ 1,786,850**	**$ (2,003,880)**	**$ 28,325,587**	**299**	**5**	**300.5**
Growth and Resource Management								
Building, Zoning and Code Administration	$ 3,088,020	$ 979,411	$ 50,508	$ 0	$ 4,117,939	59	0	59.0
Environmental Management	1,316,093	814,831	51,022	(70,078)	2,111,868	22	2	23.0
Growth and Resource Management	706,395	94,895	0	4,843,187	5,644,477	12	0	12.0
Land Acquisition and Management	993,123	447,410	61,000	4,947,653	6,449,186	16	0	16.0
Leisure Services	4,961,548	6,997,481	78,700	3,935,097	15,972,826	95	308	145.0
Planning and Development Services	1,208,690	635,969	2,000	0	1,846,659	21	2	22.0
Total Growth and Resource	**$ 12,273,869**	**$ 9,969,997**	**$ 243,230**	**$ 13,655,859**	**$ 36,142,955**	**225**	**312**	**277.0**

FY 2004-05 DIVISION OPERATING BUDGETS BY DEPARTMENT

Division	Personnel Services	Operating	Capital	All Other	TOTAL	Personnel FT	Personnel PT	Personnel Total FTE
Justice System								
Clerk of the Circuit Court	$ 0	$ 292,935	$ 0	$ 1,451,802	$ 1,744,737	0	0	0.0
Justice System	1,931,241	1,513,464	1,000	263,521	3,709,226	40	0	40.0
State Mandated Costs	0	1,394,130	95,352	0	1,489,482	0	0	0.0
Total Justice System	**$ 1,931,241**	**$ 3,200,529**	**$ 96,352**	**$ 1,715,323**	**$ 6,943,445**	**40**	**0**	**40.0**
Public Protection								
Animal Control	$ 476,180	$ 527,655	$ 0	$ 0	$ 1,003,835	12	0	12.0
Beach Safety	6,236,210	1,179,174	97,637	1,824,171	9,337,192			
Civilian						10	330	64.0
Sworn Officers						65	0	65.0
Subtotal Beach Safety Personnel						**75**	**330**	**129.0**
Corrections	19,163,149	9,225,701	126,093	0	28,514,943	342	4	344.0
Emergency Management	1,824,598	841,345	3,000	(480,136)	2,188,807	37	2	38.0
Emergency Medical Services	258,490	55,265	21,500	0	335,255	3	0	3.0
Fire Services	14,178,551	6,464,037	1,134,467	5,881,888	27,658,943	205	0	205.0
Medical Examiner	939,801	650,586	19,400	0	1,609,787	15	0	15.0
State Department of Juvenile Justice	0	0	0	3,100,000	3,100,000	0	0	0.0
Public Protection Services	544,198	102,564	46,662	(32,315)	661,109			
Civilian						5	0	5.0
Sworn Officers						1	0	1.0
Subtotal Public Protection Services Personnel						**6**	**0**	**6.0**
Total Public Protection	**$ 43,621,177**	**$ 19,046,327**	**$ 1,448,759**	**$ 10,293,608**	**$ 74,409,871**	**695**	**336**	**752**
Public Works								
Construction Engineering	$ 2,760,139	$ 450,325	$ 43,590	$ 23,179,139	$ 26,433,193	48	0	48.0
Local Option Gas Tax (LOGT)	0	0	0	5,672,078	5,672,078	0	0	0.0
Mosquito Control	2,060,650	2,043,572	693,425	1,389,932	6,187,579	42	7	47.0
Public Works Services	421,962	1,307,270	0	112,944	1,842,176	6	0	6.0
Road and Bridge	6,567,403	6,074,992	1,478,758	280,000	14,401,153	147	4	149.0
Solid Waste	3,728,270	11,942,570	1,846,400	12,346,225	29,863,465	75	1	75.8
Traffic Engineering	1,738,690	1,833,637	36,088	86,104	3,694,519	33	0	33.0
Water Resources and Utilities	2,920,400	6,387,977	318,275	10,249,375	19,876,027	56	0	56.0
Total Public Works	**$ 20,197,514**	**$ 30,040,343**	**$ 4,416,536**	**$ 53,315,797**	**$ 107,970,190**	**407**	**12**	**414.8**
Other Budgetary Accounts								
Debt Service	$ 0	$ 0	$ 0	$ 32,401,644	$ 32,401,644	0	0	0.0
Nondepartmental	41,428	8,365,743	0	64,195,611	72,602,782	0	0	0.0
Total Other Budgetary Accounts	**$ 41,428**	**$ 8,365,743**	**$ 0**	**$ 96,597,255**	**$ 105,004,426**	**0**	**0**	**0.0**
Sub-Total Operating Budget	**$ 174,206,806**	**$ 132,796,530**	**$ 17,124,232**	**$ 231,014,126**	**$ 555,141,694**	**2,878**	**858**	**3,092.8**
Less Operating Transfers					**(42,159,257)**			
Total Operating Budget	**$ 174,206,806**	**$ 132,796,530**	**$ 17,124,232**	**$ 231,014,126**	**$ 512,982,437**			

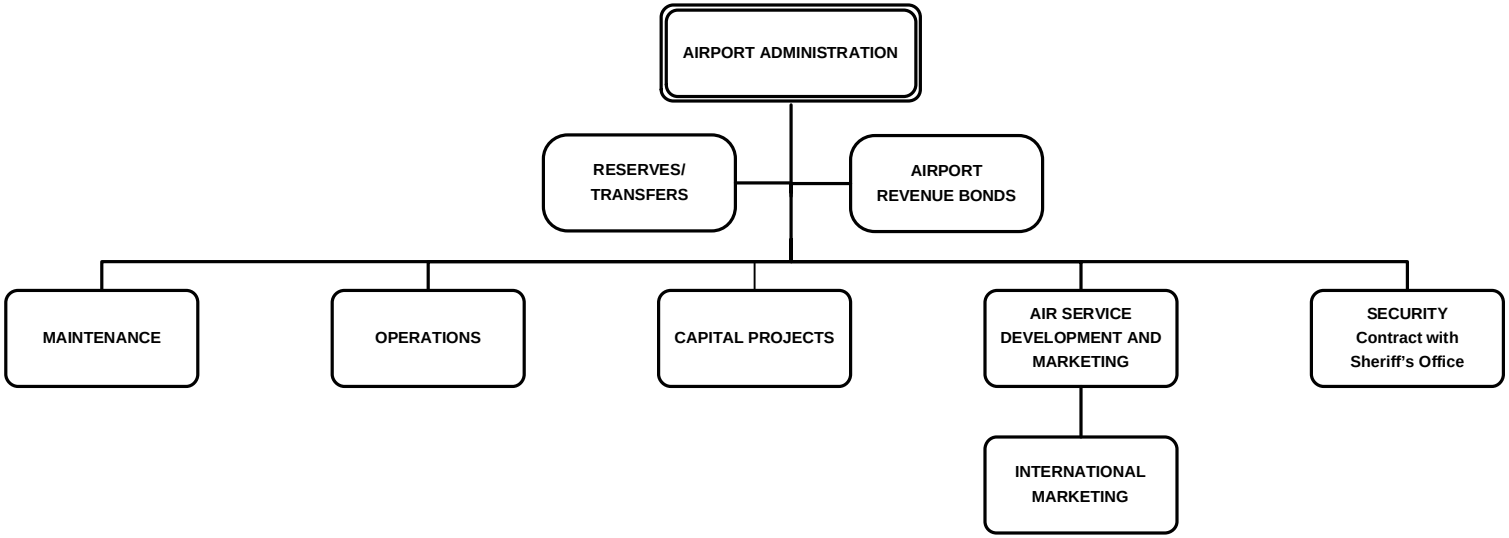
Airport

	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Administration	$ 1,524,097	$ 1,457,127	$ 1,505,707
Maintenance	1,897,437	1,943,763	2,062,089
Operations	715,233	814,898	963,735
Security	900,668	946,915	1,001,794
Air Service Development/Marketing/ International Services	687,543	895,542	857,338
Food Services	866,784	925,552	0
Capital Projects	4,923,437	12,678,731	21,510,000
Reserves/Transfers	4,706	0	11,880,424
Airport Revenue Bonds	2,721,418	3,824,248	3,706,238
Total Expenditures	**$ 14,241,322**	**$ 23,486,776**	**$ 43,487,325**
Expenditures by Category			
Personal Services	$ 1,961,042	$ 1,897,457	$ 2,045,287
Operating	4,776,815	5,375,804	4,319,376
Capital Outlay	218,133	1,039,354	726,000
Subtotal Operating Expenditures	**$ 6,955,990**	**$ 8,312,615**	**$ 7,090,663**
Capital Improvements	4,090,339	10,893,408	20,810,000
Debt Service	2,721,418	3,824,248	3,706,238
Grants and Aids	473,575	524,402	0
Transfers	0	15,000	0
Reserves	0	0	11,880,424
Total Operating Expenditures	**$ 14,241,322**	**$ 23,569,673**	**$ 43,487,325**
Service Charge Reimbursements	0	(82,897)	0
Net Expenditures	**$ 14,241,322**	**$ 23,486,776**	**$ 43,487,325**
Expenditures by Fund			
Daytona Beach International Airport	$ 14,241,322	$ 23,486,776	$ 43,487,325
Total Expenditures	**$ 14,241,322**	**$ 23,486,776**	**$ 43,487,325**
Number of Full-Time Positions	41	38	38
Number of Part-Time Positions	4	0	0

Mission:
To provide and promote convenient, efficient, safe and affordable aviation and non-aviation related services for the traveling public, airlines and tenants, and to support and promote the area's economic growth and development.

Reorganization for FY 2002-03 moved the responsibility for Fire to Volusia County Fire Services and Security to the Volusia County Sheriff's Office. An outside Food Services contract was awarded beginning June 14, 2004.

AIRPORT AND PORT SERVICES DEPARTMENT
AIRPORT DIVISION



Department: Airport and Port Services **Activity:** Administration

Division: Airport

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Administration	$ 1,524,097	$ 1,457,127	$ 1,505,707
Total Expenditures	**$ 1,524,097**	**$ 1,457,127**	**$ 1,505,707**
Expenditures by Category			
Personal Services	$ 532,354	$ 570,260	$ 550,978
Operating	580,002	954,764	954,729
Capital Outlay	0	0	0
Subtotal Operating Expenditures	**$ 1,112,356**	**$ 1,525,024**	**$ 1,505,707**
Capital Improvements	411,741	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	15,000	0
Reserves	0	0	0
Total Operating Expenditures	**$ 1,524,097**	**$ 1,540,024**	**$ 1,505,707**
Service Charge Reimbursements	0	(82,897)	0
Net Expenditures	**$ 1,524,097**	**$ 1,457,127**	**$ 1,505,707**
Expenditures by Fund			
Daytona Beach International Airport	$ 1,524,097	$ 1,457,127	$ 1,505,707
Total Expenditures	**$ 1,524,097**	**$ 1,457,127**	**$ 1,505,707**
Number of Full-Time Positions	10	10	10
Number of Part-Time Positions	0	0	0

Program Information

Airport Administration provides the central interface with Volusia County, governmental entities, tenants and the general public. Airport Administration is responsible for planning, development, grant management, personnel administration, meetings coordination, financial management, procurement, and maintenance of all files and records in accordance with State Law.

Department: Airport and Port Services **Activity:** Maintenance
Division: Airport

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 639,630	$ 503,738	$ 622,982
Operating	1,221,697	1,440,025	1,413,107
Capital Outlay	36,110	0	26,000
Subtotal Operating Expenses	**$ 1,897,437**	**$ 1,943,763**	**$ 2,062,089**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 1,897,437**	**$ 1,943,763**	**$ 2,062,089**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 1,897,437**	**$ 1,943,763**	**$ 2,062,089**
Expenditures by Fund			
Daytona Beach International Airport	$ 1,897,437	$ 1,943,763	$ 2,062,089
Total Expenditures	**$ 1,897,437**	**$ 1,943,763**	**$ 2,062,089**
Number of Full-Time Positions	14	10	10
Number of Part-Time Positions	0	0	0

Key Objectives

1. Maintain high level on serviceability and use of all facilities and equipment systems

2. Maintain facilities using preventative maintenance program

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Percentage of completed projects on agreed timetable	50%	50%	50%
2. Percentage of preventative maintenance plan activities completed activities	100%	100%	100%

Highlights

Airport Maintenance is responsible for maintaining and repairing Airport facilities and equipment including the terminals, Airport buildings, airfield lighting, signage, parking areas, gates and pavements with all maintenance to be accomplished in accordance with County policies and State and Federal requirements.

Department: Airport and Port Services **Activity:** Operations

Division: Airport

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 572,264	$ 615,825	$ 655,737
Operating	133,968	193,730	307,998
Capital Outlay	9,001	5,343	0
Subtotal Operating Expenses	**$ 715,233**	**$ 814,898**	**$ 963,735**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 715,233**	**$ 814,898**	**$ 963,735**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 715,233**	**$ 814,898**	**$ 963,735**
Expenditures by Fund			
Daytona Beach International Airport	$ 715,233	$ 814,898	$ 963,735
Total Expenditures	**$ 715,233**	**$ 814,898**	**$ 963,735**
Number of Full-Time Positions	14	15	15
Number of Part-Time Positions	4	0	0

Key Objectives

1. Maintain and improve Wildlife Control Program to enhance airfield safety

2. Provide recurrent Airport Ground Vehicle Operations training to airfield drivers to decrease number of runway incursions

3. Inspect airfield for safe operations

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of bird/wildlife strikes with aircraft	1	0	0
2. Number of training classes	40	40	45
3. Number of airfield inspections daily	3	3	3

Highlights

The Operations Department is responsible for ensuring the County's obligation to remain in compliance with Federal Aviation Regulations, Transportation Security Administration Regulations as well as safety and security issues. The Operations Department assists passengers and tenants to ensure a high level of service. In FY 2003-04, three (3) Maintenance Worker III positions were deleted and two (2) Airport Operations Agent positions were added. The maintenance worker positions are being vacated due to the janitorial contract beginning May 1, 2004. The additional Airport Operations Agents are needed to meet enhanced FAA Wildlife Management procedures and manage the Ground Transportation Services. The additional agents also will provide additional coverage for nights and weekends. The increase in operating expenses is due to the new janitorial services contract.

Department: Airport and Port Services **Activity:** Security

Division: Airport

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Security	$ 900,668	$ 946,915	$ 1,001,794
Total Expenditures	**$ 900,668**	**$ 946,915**	**$ 1,001,794**
Expenditures by Category			
Personal Services	$ 4,983	$ 2,739	$ 1,400
Operating	895,685	944,176	1,000,394
Capital Outlay	0	0	0
Subtotal Operating Expenditures	**$ 900,668**	**$ 946,915**	**$ 1,001,794**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 900,668**	**$ 946,915**	**$ 1,001,794**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 900,668**	**$ 946,915**	**$ 1,001,794**
Expenditures by Fund			
Daytona Beach International Airport	$ 900,668	$ 946,915	$ 1,001,794
Total Expenditures	**$ 900,668**	**$ 946,915**	**$ 1,001,794**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Program Information

In response to the increased security requirements imposed by the Federal Aviation Authority in the aftermath of 9/11/01, the responsibility for Airport Security has been transferred to the Volusia County Sheriff's Office. Services will be provided through a contract with the Sheriff's Office.

Department: Airport and Port Services **Activity:** Air Service Development/Marketing/Intl. Services
Division: Airport

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 211,812	$ 204,895	$ 214,190
Operating	469,787	690,647	643,148
Capital Outlay	5,944	0	0
Subtotal Operating Expenses	**$ 687,543**	**$ 895,542**	**$ 857,338**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 687,543**	**$ 895,542**	**$ 857,338**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 687,543**	**$ 895,542**	**$ 857,338**
Expenditures by Fund			
Daytona Beach International Airport	$ 687,543	$ 895,542	$ 857,338
Total Expenditures	**$ 687,543**	**$ 895,542**	**$ 857,338**
Number of Full-Time Positions	3	3	3
Number of Part-Time Positions	0	0	0

Key Objectives

1. Expand air service in domestic and international markets
2. Increase airline competition and passenger traffic
3. Promote the Airport through well-developed marketing campaigns and advertisement programs
4. Promote optimum aeronautical and non-aeronautical property development, implement effective property management practices and maximize revenue development

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Average number of flights per day	14	16	17
2. Number of separate airlines operating from airport (includes major carriers and subsidiaries)	5	6	6
3. Number of promotional activities per quarter	25	25	25
4. Number of tenants	72	72	74

Highlights

Air Service Development/Marketing/International Services is responsible for promotion of domestic and international passenger and air cargo services, communicating airport benefits to the full range of potential customers within the community and marketing specific areas served by the Airport. Air Service Development/Marketing/International Services activities include on-going communication and contact with airlines, development of air service and route development proposals, and market research. Marketing and promotional activities associated with Air Service Development/Marketing/International Services include presentations to area civic groups, educational institutions and other public and private forums. Activities also include exhibition at local and nationwide tradeshows and advertisement in industry related publications. Business Development activities include development and promotion of aeronautical and non-aeronautical land uses, property management and revenue maximization.

Department: Airport and Port Services **Activity:** Food Services

Division: Airport

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Food Services	$ 866,784	$ 925,552	$ 0
Total Expenditures	**$ 866,784**	**$ 925,552**	**$ 0**
Expenditures by Category			
Personal Services	$ 0	$ 0	$ 0
Operating	843,458	895,552	0
Capital Outlay	23,326	30,000	0
Subtotal Operating Expenditures	**$ 866,784**	**$ 925,552**	**$ 0**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 866,784**	**$ 925,552**	**$ 0**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 866,784**	**$ 925,552**	**$ 0**
Expenditures by Fund			
Daytona Beach International Airport	$ 866,784	$ 925,552	$ 0
Total Expenditures	**$ 866,784**	**$ 925,552**	**$ 0**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Program Information

Jerrys, Inc. had held the food and beverage concession rights at Daytona Beach International Airport since opening of the Domestic Airline Terminal in 1992. From November 9, 2001 to June 14, 2004, Airport food and beverage facilities were operated directly by Volusia County following the discontinuation of Jerrys, Inc.

On June 14, 2004 MSE (Main Street Eatery) International of Florida LLC began operating all food and beverage facilities in the Domestic Terminal at Daytona Beach International Airport under a new 10 year Concession Agreement. MSE plans to make approximately $150,000 in renovations to food and beverage facilities over the next several months and begin offering name brand food products including Subway sandwiches, Java Coast coffee, Ben and Jerry's Ice Cream, Nathan's Famous Hotdogs and the Buckhead Grill. For all months during the agreement term where reported passenger enplanements from the Domestic Terminal exceed an annual level of 300,000 for the immediate prior twelve month period, MSE will pay the greater of the minimum annual guarantee of $700,000 or a percentage of gross receipts payment equal to 8.25% of the gross receipts on all food and beverage products sold plus 12.25% of the gross receipts of all alcoholic beverages sold from the assigned concession space. If reported passenger enplanements exceed an annual level of 400,000, MSE will pay the greater of the minimum annual guarantee of $700,000 or a percentage of gross receipts payment equal to 12% of the gross receipts on all food and beverage products sold plus 18% of the gross receipts of all alcoholic beverages.

Department: Airport and Port Services **Activity:** Capital Projects

Division: Airport

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Capital Projects	$ 4,923,437	$ 12,678,731	$ 21,510,000
Total Expenditures	**$ 4,923,437**	**$ 12,678,731**	**$ 21,510,000**
Expenditures by Category			
Personal Services	$ 0	$ 0	$ 0
Operating	627,512	256,910	0
Capital Outlay	143,752	1,004,011	700,000
Subtotal Operating Expenditures	**$ 771,264**	**$ 1,260,921**	**$ 700,000**
Capital Improvements	3,678,598	10,893,408	20,810,000
Debt Service	0	0	0
Grants and Aids	473,575	524,402	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 4,923,437**	**$ 12,678,731**	**$ 21,510,000**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 4,923,437**	**$ 12,678,731**	**$ 21,510,000**
Expenditures by Fund			
Daytona Beach International Airport	$ 4,923,437	$ 12,678,731	$ 21,510,000
Total Expenditures	**$ 4,923,437**	**$ 12,678,731**	**$ 21,510,000**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Program Information

Capital projects are funded through a combination of federal and state grants and local revenues. As of mid 2004, federal grants fund 95% of the projects, with the remaining 5% split between state grants and local revenues. In the aftermath of 9/11/01, the FDOT flexible funding for security was made available with no local match requirement. Projects scheduled for FY 2004-05 include: Emergency/Security/Information System, T-Hanger Construction, perimeter road construction, rehab November taxiway, TSA checkpoint, terminal security system, land acquisition south side, instrument landing system for runway 25R, ARFF vehicle acquisition and FAR 139 inspection compliance issues.

Department: Airport and Port Services **Activity:** Reserves/Transfers

Division: Airport

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Reserves/Transfers	$ 4,706	$ 0	$ 11,880,424
Total Expenditures	**$ 4,706**	**$ 0**	**$ 11,880,424**
Expenditures by Category			
Personal Services	$ 0	$ 0	$ 0
Operating	4,706	0	0
Capital Outlay	0	0	0
Subtotal Operating Expenditures	**$ 4,706**	**$ 0**	**$ 0**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	11,880,424
Total Operating Expenditures	**$ 4,706**	**$ 0**	**$ 11,880,424**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 4,706**	**$ 0**	**$ 11,880,424**
Expenditures by Fund			
Daytona Beach International Airport	$ 4,706	$ 0	$ 11,880,424
Total Expenditures	**$ 4,706**	**$ 0**	**$ 11,880,424**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Program Information

This account establishes maintenance, operating, renewal and replacement accounts as stipulated in the signatory agreements with the major air carriers that service Daytona Beach International Airport.

In FY 2004-05, reserves includes:
- reserves (unobligated) - $2,824,448
- reserve for equipment replacement - $250,000
- reserves for salary adjustments - $104,122
- reserve for maintenance and operations - $1,426,854

The following accounts were previously shown only on the financial report balance sheet:
- reserves for debt requirements - $7,275,000
  - reserves for debt service - $3,700,000
  - PFC (passenger facility charges program) - $975,000
  - land purchase - $2,600,000

The land purchase reserve account includes $1,093,000 for acreage sold along International Speedway Boulevard to the Volusia County School Board, and $991,000 for additional land sold to Emery-Riddle Aeronautical University. FAA guidelines state these proceeds can only be used to purchase new land.

Department: Airport and Port Services **Activity:** Airport Revenue Bonds

Division: Debt Service

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Airport Revenue Bonds	$ 2,721,418	$ 3,824,248	$ 3,706,238
Total Expenditures	**$ 2,721,418**	**$ 3,824,248**	**$ 3,706,238**
Expenditures by Category			
Personal Services	$ 0	$ 0	$ 0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Subtotal Operating Expenditures	$ 0	$ 0	$ 0
Capital Improvements	0	0	0
Debt Service	2,721,418	3,824,248	3,706,238
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 2,721,418**	**$ 3,824,248**	**$ 3,706,238**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 2,721,418**	**$ 3,824,248**	**$ 3,706,238**
Expenditures by Fund			
Daytona Beach International Airport	$ 2,721,418	$ 3,824,248	$ 3,706,238
Total Expenditures	**$ 2,721,418**	**$ 3,824,248**	**$ 3,706,238**
No. of Full-Time Positions	0	0	0
No. of Part-Time Positions	0	0	0

Program Information

This activity represents debt service payments on airport revenue bonds.

In July 2003, the Airport System Revenue Refunding Bonds, Series 1993, were refunded as Series 2003 bonds to take advantage of lower interest rates. Savings of $1,794,756 over 19 years in interest costs resulted from the refunding and are reflected in the debt service component of the budget.

Animal Control

	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Administration	$ 840,933	$ 953,428	$ 1,003,835
Total Expenditures	**$ 840,933**	**$ 953,428**	**$ 1,003,835**
Expenditures by Category			
Personal Services	$ 384,464	$ 454,376	$ 476,180
Operating	449,970	487,960	527,655
Capital Outlay	6,499	11,092	0
Subtotal Operating Expenditures	**$ 840,933**	**$ 953,428**	**$ 1,003,835**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 840,933**	**$ 953,428**	**$ 1,003,835**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 840,933**	**$ 953,428**	**$ 1,003,835**
Expenditures by Fund			
Municipal Service District	$ 840,933	$ 953,428	$ 1,003,835
Total Expenditures	**$ 840,933**	**$ 953,428**	**$ 1,003,835**
Number of Full-Time Positions	12	12	12
Number of Part-Time Positions	0	0	0

Mission:

To provide animal control services to the public effectively, efficiently, and courteously; to provide professional, proactive enforcement of Volusia County Code of Ordinances Chapter 14 and State Statutes pertaining to animals; to promote responsible pet ownership through individual contact and community outreach programs.

Department: Public Protection **Activity:** Administration
Division: Animal Control

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 384,464	$ 454,376	$ 476,180
Operating	449,970	487,960	527,655
Capital Outlay	6,499	11,092	0
Subtotal Operating Expenses	**$ 840,933**	**$ 953,428**	**$ 1,003,835**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 840,933**	**$ 953,428**	**$ 1,003,835**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 840,933**	**$ 953,428**	**$ 1,003,835**
Expenditures by Fund			
Municipal Service District	$ 840,933	$ 953,428	$ 1,003,835
Total Expenditures	**$ 840,933**	**$ 953,428**	**$ 1,003,835**
Number of Full-Time Positions	12	12	12
Number of Part-Time Positions	0	0	0

Key Objectives

1. a. Minimize the risk of a rabies outbreak in domestic animals and the threat to public health by the immunization of dogs/cats
   b. Reduce the number of dogs and cats euthanized at the humane societies
2. Provide a proactive response to dangerous dogs in order to reduce the number of preventable animal bite cases
3. Respond to citizen calls regarding animal complaints and/or provide information via phone when an officer's response is not required
4. Promote responsible pet ownership

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. a. Number of licenses sold (rabies shots required)	a. 5,834	a. 5,050	a. 10,000
b. Number of sterilization rebates issued	b. 1,479	b. 1,162	b. 2,000
2. Number of dogs and cats picked up by Animal Control/ Number brought in by citizens	3,756/1,383	2,835/1,431	2,500/1,200
3. Number of responses to routine complaints/ Number of information calls received	6,764/4,816	8,836/3,286	8,500/3,500
4. Number of educational presentations/participants	85/260,997	85/250,000	100/250,000

Highlights

The Division of Animal Control Services provides animal services to the unincorporated area and the City of DeBary. Services include pick up of stray and unrestrained dogs and cats, investigation and quarantine of bite cases. Animal Control officers provide comprehensive investigations into bite cases and complaints involving dangerous dogs and take preventive and restrictive measures to ensure the public's safety. Animal control officers investigate and file charges against persons who violate animal cruelty statutes. A task team to investigate animal fighting has resulted in the seizure of fighting rooters and prosecution of persons involved. Over 10,000 animals were destroyed in Volusia County last year. The Community Outreach program continues to educate citizens and children both in English and Spanish on the importance of responsible pet ownership. This program and the rebate sterilization program are important components to reducing the number of animals euthanized each year. An animal control sponsored Mounted Search and Rescue team is available to local law enforcement for search on horseback of lost persons.

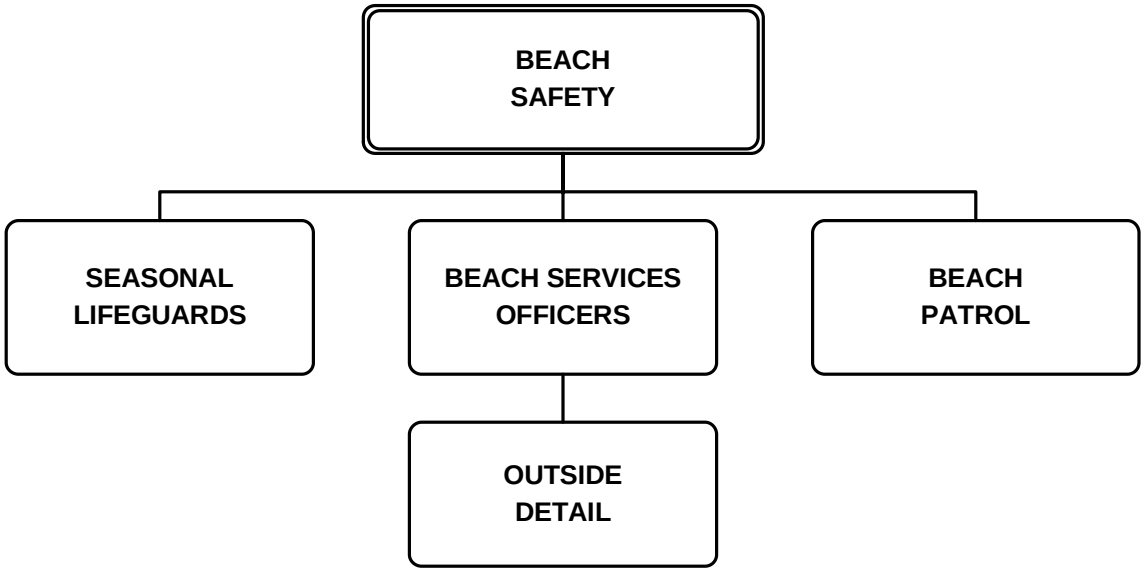
Beach Safety

	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Seasonal Lifeguards	$ 1,394,123	$ 1,296,038	$ 1,082,270
	0	1,000	1,000
Beach Services Officers	265,687	255,916	558,788
Confiscated Funds	0	0	6,171
Beach Patrol	4,621,163	5,455,120	7,660,234
Outside Detail	27,048	26,584	29,729
Total Expenditures	**$ 6,308,021**	**$ 7,034,658**	**$ 9,338,192**
Expenditures by Category			
Personal Services	$ 5,225,704	$ 5,952,018	$ 6,236,210
Operating	1,035,803	1,026,797	1,180,174
Capital Outlay	46,514	55,843	97,637
Subtotal Operating Expenditures	**$ 6,308,021**	**$ 7,034,658**	**$ 7,514,021**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	1,818,000
Reserves	0	0	6,171
Total Operating Expenditures	**$ 6,308,021**	**$ 7,034,658**	**$ 9,338,192**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 6,308,021**	**$ 7,034,658**	**$ 9,338,192**
Expenditures by Fund			
General	$ 6,308,021	$ 7,034,658	$ 9,338,192
0	0	0	0
0	0	0	0
0	0	0	0
Total Expenditures	**$ 6,308,021**	**$ 7,034,658**	**$ 9,338,192**
Number of Full-Time Positions	75	75	75
Number of Part-Time Positions	340	340	330

Mission:

To provide a safe, clean, friendly ocean beach experience offering a variety or recreational opportunities and quality amenities while conserving our coastal natural resources.

PUBLIC PROTECTION DEPARTMENT
BEACH SAFETY DIVISION



Department: Public Protection **Activity:** Seasonal Lifeguards

Division: Beach Safety

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 1,231,126	$ 1,202,581	$ 964,296
Operating	162,997	93,457	117,974
Capital Outlay	0	0	0
Subtotal Operating Expenses	**$ 1,394,123**	**$ 1,296,038**	**$ 1,082,270**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 1,394,123**	**$ 1,296,038**	**$ 1,082,270**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 1,394,123**	**$ 1,296,038**	**$ 1,082,270**
Expenditures by Fund			
General	$ 1,394,123	$ 1,296,038	$ 1,082,270
0	0	0	0
0	0	0	0
0	0	0	0
Total Expenditures	**$ 1,394,123**	**$ 1,296,038**	**$ 1,082,270**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	334	334	314

Key Objectives

1. Provide professional lifeguard services for all visitors to Volusia County beaches

2. Provide emergency medical treatment for victims of accidental injury or sudden illness

3. Establish effective lifeguard coverage by strategic placement of portable towers in areas of high bather concentration

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of water related rescues	1,510	1,600	1,600
2. Number of first aid cases treated by portable towers and patrol units	1,963	1,900	1,900
3. a. Number of lifeguards per weekend day (peak season)	97	97	97
b. Number of lifeguards per weekday (peak season)	75	75	75

Highlights

The seasonal lifeguard activity consists of the division's compliment of part-time Aquatic Rescue and First Responder certified lifeguards. The lifeguards provide beach visitor protection and assistance primarily from a portable tower and additionally in non-law enforcement lunch relief / station positions during the off-season peak periods and summer season. Portable towers are strategically placed in areas of high bather concentration. Successful recruitment efforts over the last several years has resulted in an increased turn out for Aquatics Rescue training classes. The resource of available, qualified personnel has allowed the filling of seasonal positions almost to full compliment. Beach Safety will be combining and transferring 20 part-time positions to the Beach Services activity to create 10 part-time Beach Safety Specialist Officer positions with benefits. This change will properly compensate Lifeguards who at times are working in excess of their specified hours.

Department: Public Protection **Activity:** Beach Services Officers

Division: Beach Safety

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 263,728	$ 230,236	$ 523,657
Operating	1,959	3,000	11,770
Capital Outlay	0	22,680	23,361
Subtotal Operating Expenses	**$ 265,687**	**$ 255,916**	**$ 558,788**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 265,687**	**$ 255,916**	**$ 558,788**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 265,687**	**$ 255,916**	**$ 558,788**
Expenditures by Fund			
General	$ 265,687	$ 255,916	$ 558,788
Total Expenditures	**$ 265,687**	**$ 255,916**	**$ 558,788**
Number of Full-Time Positions	6	6	6
Number of Part-Time Positions	0	0	10

Key Objectives

1. Provide quality lifeguard services and emergency first aid to the visitors to Volusia County Beaches

2. Monitor compliance with the Commercial Solicitation Ordinance 99-15

3. Perform maintenance duties on the six lifeguard headquarters and 100 portable towers during the off-season

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of hours Beach Safety Specialist performed duties on portable lifeguard towers	1,879	6,786	6,786
2. Number of Individual Commercial Solicitation Permits issued	110	120	120
3. Number of hours Beach Safety Specialist performed maintenance duties	1,252	4,072	4,072

Highlights

The Beach Safety Specialist activity is comprised of 6 full-time and 10 part-time positions with benefits. Employees are required to be certified in Aquatic Rescue and E.M.T. Employees hired who do not possess E.M.T. training are sponsored through the course after employment. Twenty seasonal lifeguard positions were combined and transferred to this activity to create 10 part-time Beach Safety Specialist Officer positions with benefits. These positions perform various duties throughout the year such as augment the seasonal lifeguard staff on portable towers during critical special event and peak season periods; perform various maintenance duties including repair and paint portable lifeguard towers, construct sign holders and in-house maintenance of the six lifeguard headquarters during the off-season; assist in the enforcement of the Solicitation Ordinance as well as fill non-law enforcement lunch relief / station positions.

Department: Public Protection **Activity:** Confiscated Funds

Division: Beach Safety

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 0	$ 0	$ 0
Operating	0	0	0
Capital Outlay	0	0	0
Subtotal Operating Expenses	**$ 0**	**$ 0**	**$ 0**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	6,171
Total Operating Expenditures	**$ 0**	**$ 0**	**$ 6,171**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 0**	**$ 0**	**$ 6,171**
Expenditures by Fund			
Beach Enforcement Trust	$ 0	$ 0	$ 6,171
Total Expenditures	**$ 0**	**$ 0**	**$ 6,171**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Key Objectives

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05

Highlights

The revenues in this special fund, Beach Enforcement Trust Fund, are generated primarily from contraband confiscated on the beach and dollars from this fund may only be used for specific law enforcement purposes.

Funds in these accounts are reported semi-annually to the Federal Department of Law Enforcement.

Department: Public Protection **Activity:** Beach Patrol

Division: Beach Safety

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 3,703,802	$ 4,492,617	$ 4,718,528
Operating	870,847	929,340	1,049,430
Capital Outlay	46,514	33,163	74,276
Subtotal Operating Expenses	**$ 4,621,163**	**$ 5,455,120**	**$ 5,842,234**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	1,818,000
Reserves	0	0	0
Total Operating Expenditures	**$ 4,621,163**	**$ 5,455,120**	**$ 7,660,234**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 4,621,163**	**$ 5,455,120**	**$ 7,660,234**
Expenditures by Fund			
General	$ 4,621,163	$ 5,455,120	$ 7,660,234
Total Expenditures	**$ 4,621,163**	**$ 5,455,120**	**$ 7,660,234**
Number of Full-Time Positions	69	69	69
Number of Part-Time Positions	6	6	6

Key Objectives

1. Provide quality law enforcement and lifeguard services for visitors to Volusia County beaches

2. Provide emergency first aid to victims of accidental injury and sudden illness

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. a. Number of victims assisted in water related rescues	1,510	1,600	1,600
b. Number of arrests	859	800	800
2. Number of serious accident victims	281	260	260

Highlights

The Beach Patrol activity is directly responsible for the safety and welfare of the millions of visitors to the 47 miles of Volusia County beaches each year. The Beach patrol consists of 65 full-time sworn officers who are also certified in Aquatic Rescue Training and E.M.T., and four administrative positions. Additional responsibilities of the this activity include: regulations of the Habitat Conservation Plan and the preservation of numerous coastal resources; management and regulation of the Beach Concession Agreement; administration of the solicitor licensing program pursuant to the solicitation ordinance. Included in this budget is a transfer from the General Fund to the Beach Capital Projects fund in the amount of $1,818,000. This transfer will provide the majority of the funding required for the $2.5 million Beach Patrol Headquarters to be constructed at Sun Splash Park. This facility will replace the Main Street Lifeguard station that is scheduled to be torn down during the beach redevelopment project.

Department: Public Protection **Activity:** Outside Detail

Division: Beach Safety

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 27,048	$ 26,584	$ 29,729
Operating	0	0	0
Capital Outlay	0	0	0
Subtotal Operating Expenses	**$ 27,048**	**$ 26,584**	**$ 29,729**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 27,048**	**$ 26,584**	**$ 29,729**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 27,048**	**$ 26,584**	**$ 29,729**
Expenditures by Fund			
General	$ 27,048	$ 26,584	$ 29,729
Total Expenditures	**$ 27,048**	**$ 26,584**	**$ 29,729**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Key Objectives

1. Provide for-hire law enforcement, lifeguard and/or EMT services to public and private organizations during off-duty hours

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of staff hours/year worked on outside detail	798	942	900

Highlights

This activity provides for Beach Patrol employees to perform public safety and lifeguard duties for outside agencies and/or organizations. The users of this service are billed through a Special Event invoice.

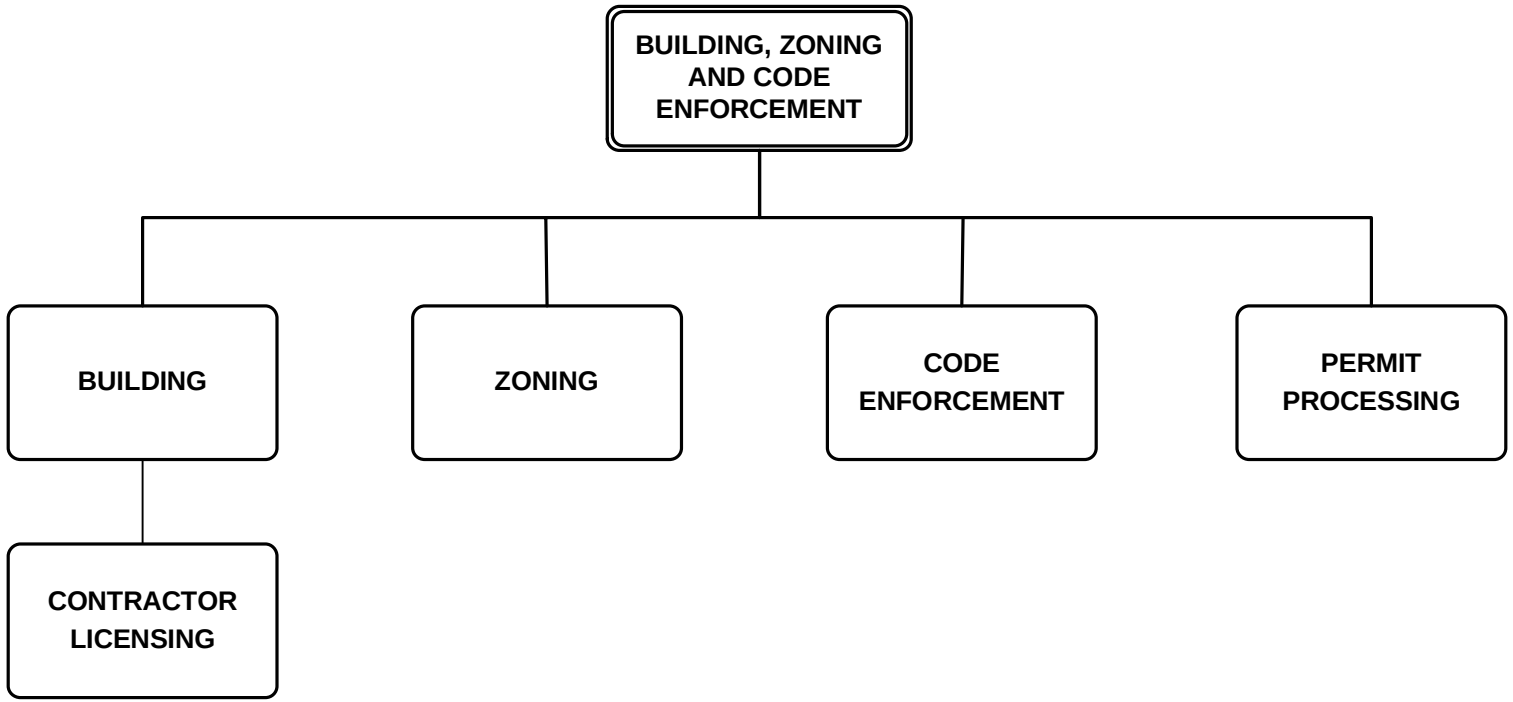
Building, Zoning and Code Administration

	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Administration	$ 202,849	$ 1,328,137	$ 207,146
Building Code Administration	1,213,628	1,545,223	1,673,579
Contractor Licensing	116,952	129,865	171,221
Zoning	436,226	546,038	678,155
Code Enforcement	537,937	620,295	687,886
Permit Processing	442,745	579,139	699,952
Total Expenditures	**$ 2,950,337**	**$ 4,748,697**	**$ 4,117,939**
Expenditures by Category			
Personal Services	$ 2,426,915	$ 2,845,761	$ 3,088,020
Operating	522,122	1,857,436	979,411
Capital Outlay	1,300	45,500	50,508
Subtotal Operating Expenditures	**$ 2,950,337**	**$ 4,748,697**	**$ 4,117,939**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 2,950,337**	**$ 4,748,697**	**$ 4,117,939**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 2,950,337**	**$ 4,748,697**	**$ 4,117,939**
Expenditures by Fund			
General	$ 287,026	$ 335,782	$ 381,812
Municipal Service District	2,663,311	4,412,915	3,736,127
Total Expenditures	**$ 2,950,337**	**$ 4,748,697**	**$ 4,117,939**
Number of Full-Time Positions	51	55	59
Number of Part-Time Positions	0	0	0

Mission:

To provide a better quality of life for all of Volusia County citizens by facilitating the development of a well designed, efficient, healthy and safely built environment that enhances community identity, co-exists with the natural environment and promotes sustainable development.

GROWTH AND RESOURCE MANAGEMENT DEPARTMENT
BUILDING, ZONING AND CODE ENFORCEMENT DIVISION



Department: Growth and Resource Management **Activity:** Administration
Division: Building, Zoning and Code Administration

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Administration	$ 202,849	$ 1,328,137	$ 207,146
Total Expenditures	**$ 202,849**	**$ 1,328,137**	**$ 207,146**
Expenditures by Category			
Personal Services	$ 176,694	$ 189,118	$ 179,044
Operating	26,155	1,139,019	28,102
Capital Outlay	0	0	0
Subtotal Operating Expenditures	**$ 202,849**	**$ 1,328,137**	**$ 207,146**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 202,849**	**$ 1,328,137**	**$ 207,146**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 202,849**	**$ 1,328,137**	**$ 207,146**
Expenditures by Fund			
Municipal Service District	$ 202,849	$ 1,328,137	$ 207,146
Total Expenditures	**$ 202,849**	**$ 1,328,137**	**$ 207,146**
Number of Full-Time Positions	3	3	3
Number of Part-Time Positions	0	0	0

Program Information

Building and Zoning Administration oversees the following activities: Permit Processing, Zoning, Code Enforcement and Building.

Building and Zoning Administration insures that each activity work plan is implemented throughout the fiscal year. The Division has embarked on a challenging plan to change the way of doing business. During FY 2004-05, the Building and Zoning Division anticipates an increase in efficiency. Funding was approved for a scanning station and additional division personnel to operate the system for imaging permit application packages as they are submitted. This new procedure will reduce document storage requirement and enable the plans to be readily accessed rather than retrieving plans daily. Implementing this new set of tools is improving service delivery to the customer.

Department: Growth and Resource Management **Activity:** Building Code Administration
Division: Building, Zoning and Code Administration

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 944,219	$ 1,154,796	$ 1,251,077
Operating	269,409	346,427	395,994
Capital Outlay	0	44,000	26,508
Subtotal Operating Expenses	**$ 1,213,628**	**$ 1,545,223**	**$ 1,673,579**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 1,213,628**	**$ 1,545,223**	**$ 1,673,579**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 1,213,628**	**$ 1,545,223**	**$ 1,673,579**
Expenditures by Fund			
Municipal Service District	$ 1,213,628	$ 1,545,223	$ 1,673,579
Total Expenditures	**$ 1,213,628**	**$ 1,545,223**	**$ 1,673,579**
Number of Full-Time Positions	17	20	21
Number of Part-Time Positions	0	0	0

Key Objectives

1. Review single family home and mobile home permits within five (5) working days

2. Review addition, alteration, aluminum, pool and miscellaneous permits within 10 days

3. Review commercial new construction permits and addition/alteration permits within ten (10) working days

4. Perform the quality of inspections required to assure minimum standards are met by limiting the maximum average number of daily inspections per inspector to 12

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Percentage of permits reviewed within five (5) working days	54%	80%	90%
2. Percentage of permits reviewed within ten (10) working days	90%	90%	90%
3. Percentage of commercial permits reviewed within ten (10) working days	91%	90%	90%
4. Average number of daily inspections performed by each inspector	16	18	12

Highlights

The Building Activity is tasked with the enforcement of the Florida Building Code as mandated by the State of Florida and ordinances as adopted by Volusia County for the unincorporated areas of Volusia County and the City of DeBary. In January 2005 this Activity will be challenged with the implementation of the International Building Codes as mandated by the Florida Building Code Commission. The activity is divided into two sections.

1. The Plans Examination section is responsible for reviewing plans and related documents with the personnel under licensure per FS 468 to meet the requirements of the Florida Building Code, regulations and ordinances.

2. The Building Inspection section is responsible for reviewing construction plans and specifications and performing field inspections for buildings / structures under construction. In FY 2004-05 one Staff Assistant I position will be added, this position will serve as liaison with the Board of Adjustments and Appeals.

Department: Growth and Resource Management **Activity:** Contractor Licensing
Division: Building, Zoning and Code Administration

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 102,996	$ 111,300	$ 142,213
Operating	13,956	18,565	29,008
Capital Outlay	0	0	0
Subtotal Operating Expenses	**$ 116,952**	**$ 129,865**	**$ 171,221**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 116,952**	**$ 129,865**	**$ 171,221**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 116,952**	**$ 129,865**	**$ 171,221**
Expenditures by Fund			
General	$ 116,952	$ 129,865	$ 171,221
Total Expenditures	**$ 116,952**	**$ 129,865**	**$ 171,221**
Number of Full-Time Positions	2	2	3
Number of Part-Time Positions	0	0	0

Key Objectives

1. Issue licenses daily upon receipt of required documentation, daily input insurance information, daily upload contractor information to internet site, daily print & mail computer generated licenses (next day)
2. Investigate reported incidents of unlicensed contractor activity and violations against licensed contractors within 5 working days
3. Pursue expansion of trades licensed in Volusia County
4. Encourage all cities to participate in the Volusia County Licensing Program.

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Percentage of input & issuance of licenses within time frame	98%	100%	100%
2. Percentage of investigations completed within 5 working days	80%	50%	80%
3. Number of trades licensed in Volusia County	0	4	12
4. Number of participating cities	0	12	15

Highlights

Contractor Licensing is tasked with a program which has jurisdiction over contractors registered per FS 489, parts I & II. This program has licensing powers within any city in Volusia County, provided that the municipality enters into an inter-local agreement. Cases brought by Contractor Licensing against certified and registered contractors are heard by the Volusia County Building Trades Board. The program maintains a listing of State Certified Contractors licensed by FS 489 parts I & II. All certified contractors working in the County or any Cities that have entered into an inter-local agreement must meet the State requirements for insurance to be able to apply for permits and to maintain their active status. This information is tracked on the current contractor licensing system. Registered contractors are required to pay a fee which offsets the cost of the program. In FY 2004-05 one Staff Assistant I position will be added to the Contractor Licensing Division. This position will be instrumental in processing the day-to-day volume of documentation.

Department: Growth and Resource Management **Activity:** Zoning
Division: Building, Zoning and Code Administration

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 360,040	$ 452,105	$ 501,677
Operating	74,886	93,933	176,478
Capital Outlay	1,300	0	0
Subtotal Operating Expenses	**$ 436,226**	**$ 546,038**	**$ 678,155**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 436,226**	**$ 546,038**	**$ 678,155**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 436,226**	**$ 546,038**	**$ 678,155**
Expenditures by Fund			
Municipal Service District	$ 436,226	$ 546,038	$ 678,155
Total Expenditures	**$ 436,226**	**$ 546,038**	**$ 678,155**
Number of Full-Time Positions	8	8	9
Number of Part-Time Positions	0	0	0

Key Objectives

1. Process all applications for rezoning, special exceptions, variances and County Council appeals in accordance with State and local laws
2. Review applications for building permits and site plans/subdivisions for compliance with the Zoning Ordinance
3. Respond and provide customer service on requests for information contained in the Zoning Ordinance
4. Amend the Zoning Ordinance to maintain consistency with the Comprehensive Plan and to be responsive to economic and social changes in the County

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of rezoning, variance, special exception and appeals applications processed	135	175	200
2. Number of site plans and subdivisions reviewed	937	1,100	1,200
3. Number of information requests	27,719	30,000	30,500
4. Ordinance or regulation amendments completed	1	3	2

Highlights

The Zoning Activity is responsible for administering the Zoning Code and related land use regulations. Responses are provided to all citizens, land development professionals, realtor, and attorneys requesting information on allowable land uses and development standards. The Zoning Activity implements the Code through the review of building permits, site plans, and subdivisions. Additionally, this Activity processes all applications for rezoning, special exceptions, variances, vested rights, zoning interpretations, and appeals consistent with local and state laws and administrative rules. Consistency with the Volusia County Comprehensive Plan is maintained by updating the Zoning Code and related regulations on a periodic basis. In FY 2004-05 one Planner III will be added to the Zoning Division. This position will review development permits and coordinate projects with County municipalities to insure compliance with municipal design standards.

Department: Growth and Resource Management **Activity:** Code Enforcement
Division: Building, Zoning and Code Administration

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 434,135	$ 449,437	$ 470,561
Operating	103,802	169,358	217,325
Capital Outlay	0	1,500	0
Subtotal Operating Expenses	**$ 537,937**	**$ 620,295**	**$ 687,886**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 537,937**	**$ 620,295**	**$ 687,886**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 537,937**	**$ 620,295**	**$ 687,886**
Expenditures by Fund			
General	$ 12,639	$ 20,602	$ 20,544
Municipal Service District	525,298	599,693	667,342
Total Expenditures	**$ 537,937**	**$ 620,295**	**$ 687,886**
Number of Full-Time Positions	10	10	10
Number of Part-Time Positions	0	0	0

Key Objectives

1. Respond to and pursue compliance on all reports of ordinance violations

2. Assure that all signs meet ordinance requirements through issuance of new and renewal permits

3. Schedule and coordinate all Departmental requests for code enforcement board hearings following legal requirements for case docketing and notification

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of violations responded to and processed	8,283	8,000	8,000
2. Number of new and renewal sign permits issued	848	800	800
3. Number of countywide code enforcement board cases processed	1,028	1,000	1,000

Highlights

The Zoning Compliance Section is responsible for enforcing Volusia County Zoning Ordinance 80-0, as amended, and other related land use ordinances by responding to all zoning and related complaints received in the unincorporated areas of Volusia County. This section also administers sign regulations, is active in sea turtle protection enforcement, and serves as staff to the Code Enforcement Board. This section also provides code enforcement services to the City of DeBary. Because the Zoning Compliance Officer is involved with sea turtle protection during Sea Turtle Season, half of this position is funded in the General Fund.

Department: Growth and Resource Management **Activity:** Permit Processing
Division: Building, Zoning and Code Administration

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 408,831	$ 489,005	$ 543,448
Operating	33,914	90,134	132,504
Capital Outlay	0	0	24,000
Subtotal Operating Expenses	**$ 442,745**	**$ 579,139**	**$ 699,952**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 442,745**	**$ 579,139**	**$ 699,952**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 442,745**	**$ 579,139**	**$ 699,952**
Expenditures by Fund			
General	$ 157,435	$ 185,315	$ 190,047
Municipal Service District	285,310	393,824	509,905
Total Expenditures	**$ 442,745**	**$ 579,139**	**$ 699,952**
Number of Full-Time Positions	11	12	13
Number of Part-Time Positions	0	0	0

Key Objectives

1. Administer countywide impact fee program (throughfare roads, schools, parks and fire)
2. Monitor the daily status of the online application for interlocal collection of impact fees. Verification of parcel numbers, addresses and amounts collected
3. Coordinate the intake, review and distribution of permit applications to approriate staff within the same business day. Account for the collection of funds for various departments within County Government and the City of Debary
4. Scan permit applications and all documentation as they come in the door and distribute them electronically

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Review non-residential impact fee projects within 3-day turnaround	98%	98%	98%
2. Review online applications and revenue transactions of the previous day	100%	100%	100%
3. Percentage of applicants notified of permit status within one business day	97%	97%	97%

Highlights

This activity is responsible for implementing and administering the County's road, fire/rescue, parks and school impact fee programs. This activity also handles all the building permit application and processing, including but not limited to water and sewer connections, use permitting, and impact fee collections. During FY 2002-03, building permit activity was up 29% over the previous year, almost 16,000 permits were processed, resulting in two straight fiscal years in which new records for permits were set. During FY 2002-03 interlocal agreements were established for the collection of impact fees within four municipalities. In FY 2003-04 the program expanded to include two more municipalities. The Permit Center will begin scanning permits as they are applied for, thus reducing the volume of paperwork. A Senior Permit Technician will be added to the Permit Center to support record management for the Permit Center.

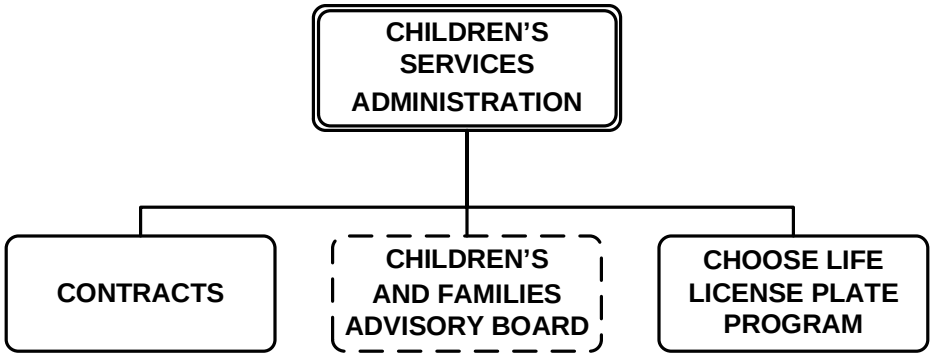
Children's Services

	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Administration	$ 52,321	$ 57,881	$ 58,993
Contracts	1,741,723	1,737,330	1,770,095
Choose Life License Plate Program	0	64,322	25,000
Total Expenditures	**$ 1,794,044**	**$ 1,859,533**	**$ 1,854,088**
Expenditures by Category			
Personal Services	$ 44,905	$ 50,035	$ 50,079
Operating	7,454	72,168	33,914
Capital Outlay	0	0	0
Subtotal Operating Expenditures	**$ 52,359**	**$ 122,203**	**$ 83,993**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	1,741,685	1,737,330	1,770,095
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 1,794,044**	**$ 1,859,533**	**$ 1,854,088**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 1,794,044**	**$ 1,859,533**	**$ 1,854,088**
Expenditures by Fund			
General	$ 1,794,044	$ 1,859,533	$ 1,854,088
Total Expenditures	**$ 1,794,044**	**$ 1,859,533**	**$ 1,854,088**
Number of Full-Time Positions	1	1	1
Number of Part-Time Positions	0	0	0

Mission:

To identify and plan for the needs of children and their families in Volusia County and to monitor and evaluate the programs funded through the recommendations of the Children and Families Advisory Board. The mission of the Children and Families Advisory Board is to promote healthy children and to develop strong families which contribute to their communities.

COMMUNITY SERVICES DEPARTMENT
CHILDREN'S SERVICES DIVISION



Division activities/programs shown with dotted lines reflect notable areas not identified as a separate budget page.

Department: Community Services **Activity:** Administration

Division: Children's Services

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 44,905	$ 50,035	$ 50,079
Operating	7,416	7,846	8,914
Capital Outlay	0	0	0
Subtotal Operating Expenses	**$ 52,321**	**$ 57,881**	**$ 58,993**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 52,321**	**$ 57,881**	**$ 58,993**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 52,321**	**$ 57,881**	**$ 58,993**
Expenditures by Fund			
General	$ 52,321	$ 57,881	$ 58,993
Total Expenditures	**$ 52,321**	**$ 57,881**	**$ 58,993**
Number of Full-Time Positions	1	1	1
Number of Part-Time Positions	0	0	0

Key Objectives

1. Meet regularly with the Children and Families Advisory Board (CFAB) to monitor the needs of children and families in Volusia County; identify strategies to best meet those needs; and monitor the progress of funded programs
2. Ensure that each agency providing services to children and funded by Volusia County enters into and complies with any contractual agreement with the County which states the terms and conditions of said funding

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of Children and Families Advisory Board Meetings	14	8	6
2. Number of program monitorings and technical assistance visits	45	50	55

Highlights

The primary objective of the Children's Services Division is to promote healthy children and develop strong families. Agencies are awarded funding for Children's programs based on scoring criteria which involves need for service, service expectation documentation, innovation incentive, operational and administrative capability, direct service to client, cost effectiveness/efficiency, geographic consideration and community based. The Children and Families Advisory Board (CFAB) continues to be active in the development of a joint grant application, training, and implementation used by United Way. The Children's Services Coordinator serves as liaison to the Children and Families Advisory Board where strategies are identified to best meet the needs of the children and families in Volusia County and progress is monitored as to the development of the funded programs.

Department: Community Services **Activity:** Contracts
Division: Children's Services

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Training	$ 38	$ 0	$ 0
A Family Focus	7,000	0	0
ACT Corporation	57,880	41,276	41,689
African American Museum of Arts	6,250	6,330	6,368
Big Brothers/Big Sisters of Volusia County	28,698	28,562	28,848
Boys and Girls Clubs of Volusia	186,937	182,916	184,744
Catholic Social Services	10,582	0	0
Central Florida Pregnancy Center, Inc.	33,421	36,763	39,704
Child Care Resource Network, Inc.	241,492	241,492	241,492
Children's Advocacy Center	173,774	163,516	169,486
Children's Home Society of Florida	82,509	79,995	81,000
City of Daytona Beach-PAL Program	45,543	41,707	41,705
City of Lake Helen-Teen Program	64,698	65,110	65,761
Council on Aging	35,000	34,348	34,691
Daytona Beach YMCA	43,239	40,401	40,805
Domestic Abuse Council	72,981	74,185	76,120
Easter Seals	43,546	23,295	23,528
Family Crisis Help Center, Inc.	11,250	12,375	12,499
Family Renew	36,250	50,000	50,000
God's Covenant Mission Center, Inc.	12,928	14,221	14,363
Grace House	0	0	3,850
Great Kids Explorer Club, Inc.	9,000	19,274	19,404
Greater Union Life Center, Inc.	0	10,112	10,111
Halifax Behavioral	0	20,000	0
Healthy Communities	15,694	14,232	14,801
Healthy Start	12,650	28,915	8,150
House Next Door	124,488	114,370	115,256
Jewish Federation	0	5,000	5,050
Kidsports	0	0	3,534
Life Care Center	0	0	3,950
Mary McLeod Bethune Community Center	40,000	27,301	27,574
Mental Health Association	19,708	8,719	0
Mothers Against Drunk Driving	0	16,626	22,959
Neighbor to Family	4,494	4,943	4,992
New Hope Human Services	9,944	40,938	26,197
New Mount Zion Missionary Baptist Church	18,750	0	0
Our Children First	24,525	0	0
PACE Center for Girls	16,925	33,618	33,954
Payments to Private Agencies	13,750	15,000	15,067
RESP Choices	0	0	3,850
Sickle Cell Disease Association of America	29,230	31,918	32,237
Strong Tower Mission	55,884	59,375	59,771
Summer Recreation	68,230	65,541	115,000
United Way	0	0	4,500
Very Special Arts	20,000	18,286	19,749
Volusia Literacy Council	32,500	32,127	32,448
West Volusia Family YMCA	31,935	34,543	34,888
Total Expenditures	**$ 1,741,723**	**$ 1,737,330**	**$ 1,770,095**
Expenditures by Category			
Operating Expenses	38	0	0
Subtotal Operating Expenditures	$ 38	$ 0	$ 0
Grants and Aids	1,741,685	1,737,330	1,770,095
Total Operating Expenditures	**$ 1,741,723**	**$ 1,737,330**	**$ 1,770,095**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 1,741,723**	**$ 1,737,330**	**$ 1,770,095**
Expenditures by Fund			
General	$ 1,741,723	$ 1,737,330	$ 1,770,095
Total Expenditures	**$ 1,741,723**	**$ 1,737,330**	**$ 1,770,095**
	0	0	0

Program Information

Funding for Children's Services programs provides services in a number of areas to include counseling for abused and neglected children, child development, prevention of juvenile crime, substance abuse, health/safety, pregnancy and special needs. The Children and Families Advisory Board (CFAB) provides recommendations to the Volusia County Council during the annual budget process and monitors the progress of funded programs throughout the year. Grant applications are scored based upon need for service, service expectation documentation, innovation incentive, operational and administrative capability, direct service to client, cost effectiveness/efficiency, geographic consideration and community based. Children's Services funding is based upon a per capita rate of $3.76.

Department: Community Services **Activity:** Choose Life License Plate Program

Division: Children's Services

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Choose Life License Plate Program	$ 0	$ 64,322	$ 25,000
Total Expenditures	**$ 0**	**$ 64,322**	**$ 25,000**
Expenditures by Category			
Personal Services	$ 0	$ 0	$ 0
Operating	0	64,322	25,000
Capital Outlay	0	0	0
Subtotal Operating Expenditures	**$ 0**	**$ 64,322**	**$ 25,000**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 0**	**$ 64,322**	**$ 25,000**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 0**	**$ 64,322**	**$ 25,000**
Expenditures by Fund			
General	$ 0	$ 64,322	$ 25,000
Total Expenditures	**$ 0**	**$ 64,322**	**$ 25,000**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Program Information

As required by the 1999 Legislative House Bill 1509, the County of Volusia is in receipt of funds from the Florida Department of Highway Safety and Motor Vehicles for the sale of Choose Life license plates. In accordance with Florida Statute 320.08058(30), County government must distribute Choose Life funds to non-governmental, not-for-profit agencies within the county, whose services are limited to counseling and meeting the physical needs of pregnant women committed to placing their children for adoption. Agencies receiving Choose Life funds must use at least 70 percent of the funds for material needs of pregnant women to include clothing, housing, medical care, food, utilities and transportation. Remaining funds may be used for adoption, counseling, training or advertising. Administrative, legal and capital expenditures are not allowable.

After an application process, the Children and Families Advisory Board recommends Catholic Charities administer program funds. Catholic Charities will coordinate with other non-profit providers of eligible services.

Clerk of the Circuit Court

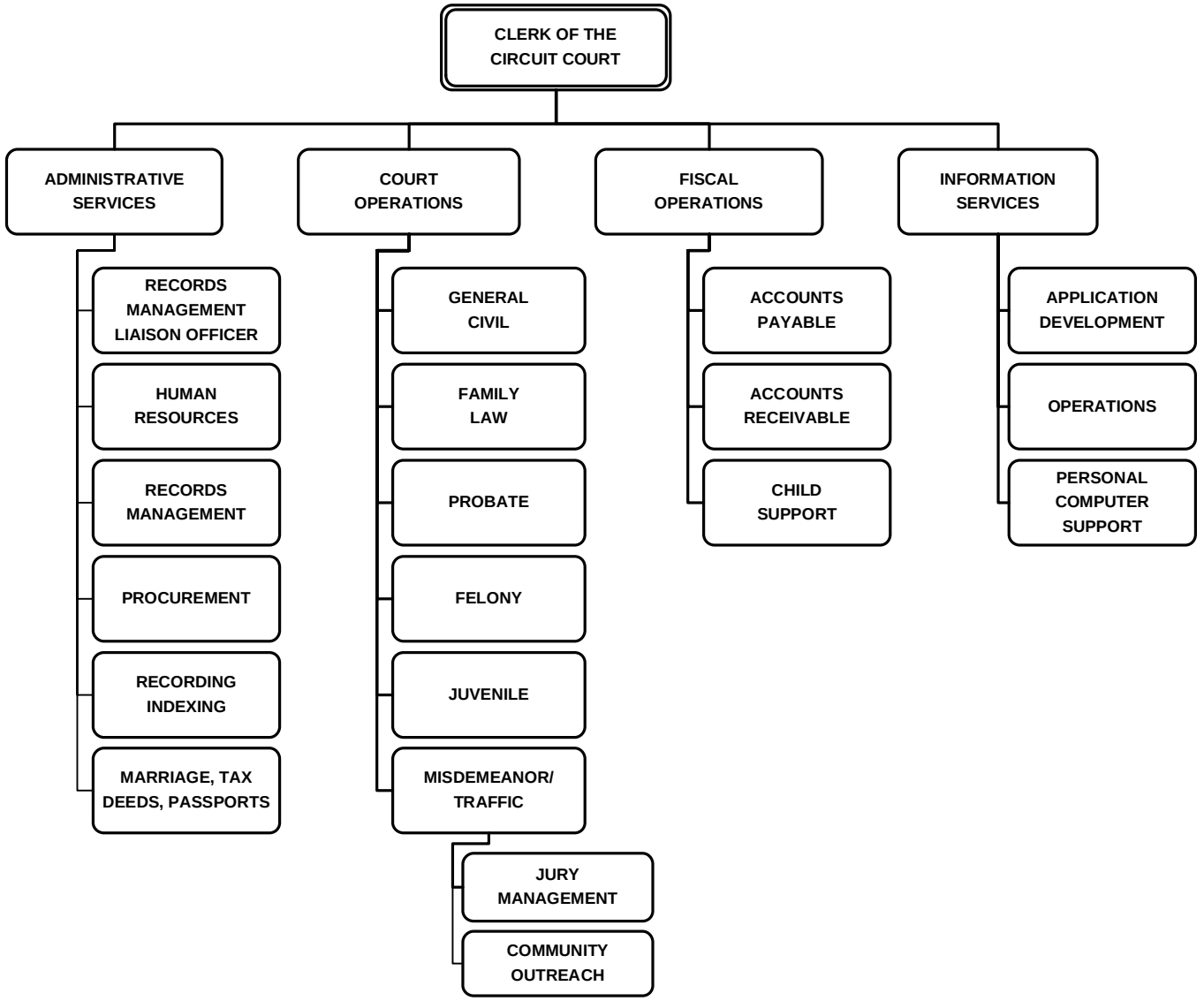
	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Clerk of the Circuit Court	$ 6,653,888	$ 6,786,143	$ 1,744,737
Jury Selection	14,513	16,125	0
Total Expenditures	**$ 6,668,401**	**$ 6,802,268**	**$ 1,744,737**
Expenditures by Category			
Personal Services	$ 0	$ 0	$ 0
Operating	197,449	146,200	292,935
Capital Outlay	0	0	0
Subtotal Operating Expenditures	**$ 197,449**	**$ 146,200**	**$ 292,935**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	6,470,952	5,312,095	1,451,802
Transfers	0	0	0
Reserves	0	1,343,973	0
Total Operating Expenditures	**$ 6,668,401**	**$ 6,802,268**	**$ 1,744,737**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 6,668,401**	**$ 6,802,268**	**$ 1,744,737**
Expenditures by Fund			
General	$ 6,668,401	$ 6,802,268	$ 1,744,737
Total Expenditures	**$ 6,668,401**	**$ 6,802,268**	**$ 1,744,737**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Mission:

To provide the highest level of service to the public and judiciary. The Clerk preserves the integrity of the official records of the County of Volusia. The office strives to enhance productivity and expand useful public access to information by utilizing sound technologies in a cost effective manner.

In 1972, Florida Voters approved the establishment of a statewide court system to be funded from state revenues. Although, the court structure was implemented in 1972, full state funding of the court system has never materialized. In 1998, voters again reiterated their desire for a state-funded court system by approving Article V, Revision 7 as an amendment to the state constitution. The revision mandated full state funding of the court system by July 1, 2004. In FY 2003-04, nine months of funding was provided for those programs assumed by the State on July 1, 2004. A reserve was set aside for three months of expenditures that the County anticipated as a savings due to Article V implementation. In FY 2004-05, the budget for the Clerk of the Court includes costs associated with information technology, property, utilities, communications, and cost of prosecuting ordinance violations, as it is outlined in Senate Bill 2962 as the County obligation. All other costs will shift to the State. House Bill 113A provides the framework for implementation of Article V, Revision 7 with Senate Bill 2962 amending and revising House Bill 113A.

JUSTICE SYSTEM DEPARTMENT
CLERK OF THE CIRCUIT COURT DIVISION



Department: Clerk of the Circuit Court **Activity:** Clerk of the Circuit Court

Division: Clerk of the Circuit Court

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 0	$ 0	$ 0
Operating	182,936	130,075	292,935
Capital Outlay	0	0	0
Subtotal Operating Expenses	**$ 182,936**	**$ 130,075**	**$ 292,935**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	6,470,952	5,312,095	1,451,802
Transfers	0	0	0
Reserves	0	1,343,973	0
Total Operating Expenditures	**$ 6,653,888**	**$ 6,786,143**	**$ 1,744,737**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 6,653,888**	**$ 6,786,143**	**$ 1,744,737**
Expenditures by Fund			
General	$ 6,653,888	$ 6,786,143	$ 1,744,737
Total Expenditures	**$ 6,653,888**	**$ 6,786,143**	**$ 1,744,737**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Key Objectives

1. Provide services to the Circuit Court judiciary, public and legal community to include court clerks, preparation of court calendars, and processing of all felony, probate, juvenile, mental health, and guardianship family law cases as required by law
2. Provide services to the County Court judiciary, public and legal community to include court clerks, preparation of court calendars, and processing of all misdemeanor, criminal traffic, traffic citations, and civil actions under $15,000
3. Maintain all court records and evidence until retention period has been met, at which time they are microfilmed and subsequently destroyed
4. Maintain all official records of Volusia County

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of Circuit Court civil, criminal and juvenile cases per year	33,993	33,952	36,521
2. Number of County Court civil and criminal cases per year	54,368	56,042	62,345
3. Number of County Court traffic citations processed per year	138,519	131,894	139,500
4. Number of pages of recorded documents	936,264	1,192,437	1,300,000

Highlights

The Clerk of the Court is a constitutional officer who derives authority and responsibility from constitutional and statutory provisions. The office of the Clerk performs a wide range of record keeping functions, manages information for the judicial system and processes a variety of services to the public. The Clerk's office is responsible for processing all required paperwork associated with civil, juvenile, criminal and traffic cases in the circuit and county courts. The Clerk's office is primarily funded by fees collected in accordance with the Florida Statutes. Under Article V, Revision 7, the County of Volusia is obligated to fund the Clerk's information systems, property, utilities, and communication costs. Also included in this activity is the costs associated with the County prosecuting ordinance violations. All other costs shifted to the State upon implementation of Article V, Revision 7.

Department: Clerk of the Circuit Court **Activity:** Jury Selection

Division: Clerk of the Circuit Court

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 0	$ 0	$ 0
Operating	14,513	16,125	0
Capital Outlay	0	0	0
Subtotal Operating Expenses	**$ 14,513**	**$ 16,125**	**$ 0**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 14,513**	**$ 16,125**	**$ 0**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 14,513**	**$ 16,125**	**$ 0**
Expenditures by Fund			
General	$ 14,513	$ 16,125	$ 0
Total Expenditures	**$ 14,513**	**$ 16,125**	**$ 0**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Key Objectives

1. Supply a sufficient number of Volusia County citizens to serve as jurors

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of jurors summoned	31,508	32,000	33,000

Highlights

The Clerk of the Court maintains the jury selection system for the courts which includes preparing, printing, and mailing summons for jury duty. Under Article V, Revision 7, all costs associated with jury selection will be shifted to the State effective July 1, 2004. No expenses were budgeted in the FY 2004-05 budget.

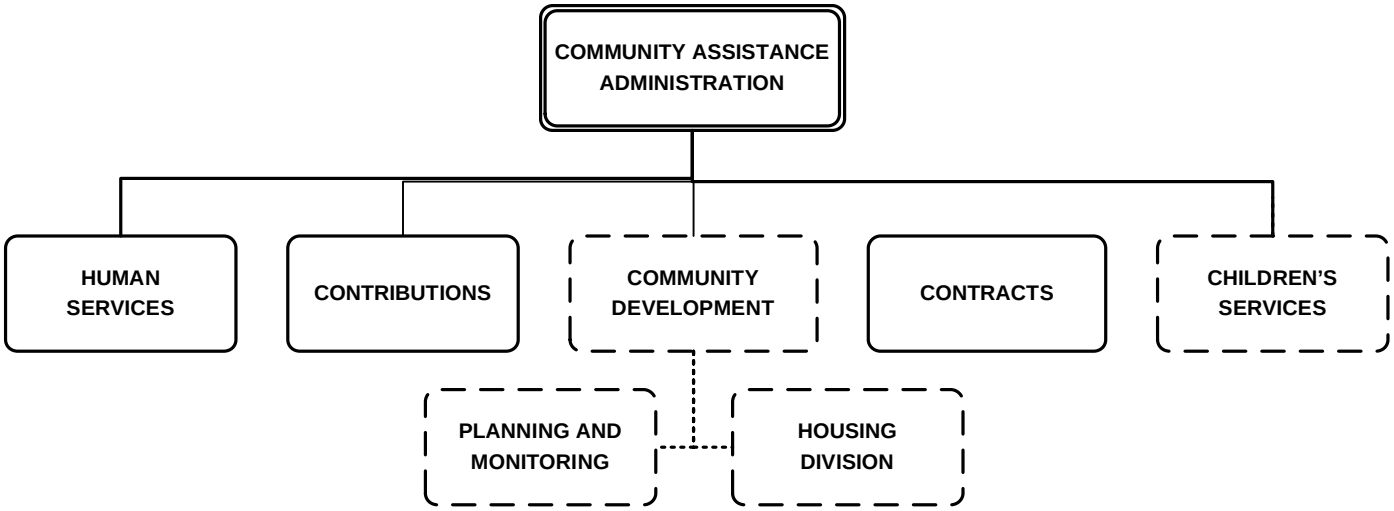
Community Assistance

	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Administration	$ 347,260	$ 459,810	$ 383,139
Human Services	2,741,575	2,803,033	2,909,451
Contributions (CFAB)	594,158	574,671	588,462
Contracts	2,727,901	2,809,023	2,699,040
Total Expenditures	**$ 6,410,894**	**$ 6,646,537**	**$ 6,580,092**
Expenditures by Category			
Personal Services	$ 726,097	$ 867,527	$ 881,818
Operating	2,357,185	2,393,550	2,410,772
Capital Outlay	5,553	1,766	0
Subtotal Operating Expenditures	**$ 3,088,835**	**$ 3,262,843**	**$ 3,292,590**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	3,322,059	3,383,694	3,287,502
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 6,410,894**	**$ 6,646,537**	**$ 6,580,092**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 6,410,894**	**$ 6,646,537**	**$ 6,580,092**
Expenditures by Fund			
General	$ 6,410,894	$ 6,646,537	$ 6,580,092
Total Expenditures	**$ 6,410,894**	**$ 6,646,537**	**$ 6,580,092**
Number of Full-Time Positions	13	14	14
Number of Part-Time Positions	0	0	0

Mission:

To improve the quality of life for Volusia County citizens with very low to moderate incomes by coordinating access to resources that will bring them sustenance when needed, a greater sense of hope, self-sufficiency, self-esteem, and a greater sense of community to all citizens.

COMMUNITY SERVICES DEPARTMENT
COMMUNITY ASSISTANCE DIVISION



Dashed lines represent Divisions reporting to this Department with budgets identified separately within this section.
Division activities/programs shown with dotted lines reflect notable areas not identified as a separate budget page.

Department: Community Services **Activity:** Administration
Division: Community Assistance

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 291,965	$ 319,371	$ 321,225
Operating	55,295	140,439	61,914
Capital Outlay	0	0	0
Subtotal Operating Expenses	**$ 347,260**	**$ 459,810**	**$ 383,139**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 347,260**	**$ 459,810**	**$ 383,139**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 347,260**	**$ 459,810**	**$ 383,139**
Expenditures by Fund			
General	$ 347,260	$ 459,810	$ 383,139
Total Expenditures	**$ 347,260**	**$ 459,810**	**$ 383,139**
Number of Full-Time Positions	4	4	4
Number of Part-Time Positions	0	0	0

Key Objectives

1. Meet with Activity Managers to discuss program objectives and services, review monthly reports for compliance, and assess operations
2. Meet with private, non-profit community services agencies to coordinate services and provide technical administrative guidance as needed

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of meetings with Activity Managers	12	12	12
2. Number of meetings with private, non-profit community services agencies	60	65	65

Highlights

The Volusia County Community Assistance Division continues to meet a variety of citizen housing, family and neighborhood needs throughout the County. Countywide improvements include housing, streets, neighborhood facilities and sidewalks. Additionally, thousands of eligible Volusia County citizens receive emergency energy and rental assistance, down payment assistance and other supportive services through Volusia County's Community Assistance programs. Community Assistance Administrative staff meet with Activity Managers to discuss services and compliance along with identifying needs and coordinating services with private and non-profit community service agencies. Funding for these diversified services are provided by local resources and various grants.

Department: Community Services **Activity:** Human Services

Division: Community Assistance

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 434,132	$ 548,156	$ 560,593
Operating	2,301,890	2,253,111	2,348,858
Capital Outlay	5,553	1,766	0
Subtotal Operating Expenses	**$ 2,741,575**	**$ 2,803,033**	**$ 2,909,451**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 2,741,575**	**$ 2,803,033**	**$ 2,909,451**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 2,741,575**	**$ 2,803,033**	**$ 2,909,451**
Expenditures by Fund			
General	$ 2,741,575	$ 2,803,033	$ 2,909,451
Total Expenditures	**$ 2,741,575**	**$ 2,803,033**	**$ 2,909,451**
Number of Full-Time Positions	9	10	10
Number of Part-Time Positions	0	0	0

Key Objectives

1. Assist eligible Volusia County residents who are in a crisis situation and through an individual service plan of action to enable them to become as self-sufficient as possible
2. Administer the County's share of nursing home and Medicaid hospital care for Volusia County indigents
3. Visit all Human Services offices to review records and reports for compliance with local, state, and federal regulations
4. Determine eligibility for Health Care Responsibility Act (HCRA)

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of clients receiving direct emergency assistance, referral and counseling	10,302	10,500	11,000
2. Number of clients receiving assistance for nursing home and Medicaid hospital care	1,575	1,575	1,575
3. Monthly on-site meetings held with social worker supervisors	12	12	12
4. Number of clients screened for eligibility	13,200	14,057	14,760

Highlights

The primary function of the Human Services Activity is to evaluate and determine the eligibility of Volusia County residents for emergency and supportive services that assist the eligible recipient with not only the immediate crisis but also with a service plan of action that is designed to lead to self-sufficiency. Eligibility is based on County requirements that include household income, expenses and reason for crisis. Specific emergency services include financial assistance to prevent eviction and foreclosure, utility disconnection, emergency dental, medical and prescriptions and financial assistance for indigent burials.

Department: Community Services **Activity:** Contributions (CFAB)
Division: Community Assistance

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Alzheimer's Assoc., Volusia/Flagler	$ 0	$ 0	$ 1,965
Association for Retarded Citizens	33,475	19,651	21,265
Center for the Visually Impaired	8,549	8,549	8,549
Coastal Care	4,211	0	0
Council on Aging of Volusia County	112,000	98,890	98,890
Daytona Beach YMCA	10,300	7,560	7,560
Deaf and Hard of Hearing Services	20,688	15,600	15,900
Domestic Abuse Council	49,370	53,781	55,932
Easter Seals	5,933	6,444	6,444
Family Crisis Help Center	18,355	16,844	16,844
Family Renew Community	57,500	25,000	25,000
First United Methodist	6,000	6,517	6,517
God's Covenant Mission Center	14,415	15,657	17,130
Halifax Urban Ministries	8,714	7,840	7,840
Homeless Scholarship	5,000	4,997	0
House Next Door	22,140	21,734	22,294
Life Care Center	5,000	5,431	5,431
Mental Health Association	0	17,708	17,708
Mid-Florida Housing Partnership	3,862	0	8,090
Neighborhood Center of W. Volusia	40,000	40,000	40,000
New Hope	5,630	6,115	6,604
Our Children First	0	22,100	22,100
Palmetto Place	8,742	8,521	0
Payments to Private Organizations	0	0	46,010
Rape Crisis of Volusia County, Inc.	43,000	43,000	0
RESP Choices	0	0	1,520
Richard V. Moore Community Center	19,171	20,822	21,655
Second Harvest Food Bank	4,120	4,280	4,622
Serenity House	5,000	5,431	5,431
Service Corp of Retired Execs. (SCORE)	0	0	0
Sickle Cell Disease Assoc., Vol. Chapter	20,832	19,790	20,582
Strong Tower Mission	0	20,456	20,456
Tabernacle of Praise	0	0	2,622
Travelers Aide	8,714	0	0
United Way	5,050	0	0
Volusia Literacy Council, Inc.	5,745	5,638	5,638
Work Orient. Rehab. Ctr. (WORC)	42,642	46,315	47,863
Total Expenditures	**$ 594,158**	**$ 574,671**	**$ 588,462**
Expenditures by Category			
Personal Services	$ 0	$ 0	$ 0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Subtotal Operating Expenditures	$ 0	$ 0	$ 0
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	594,158	574,671	588,462
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 594,158**	**$ 574,671**	**$ 588,462**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 594,158**	**$ 574,671**	**$ 588,462**
Expenditures by Fund			
General	$ 594,158	$ 574,671	$ 588,462
Total Expenditures	**$ 594,158**	**$ 574,671**	**$ 588,462**
No. of Full-Time Positions	0	0	0
No. of Part-Time Positions	0	0	0

Program Information

The Children and Familes Advisory Board (CFAB) evaluates requests for financial contributions from human service provider agencies to determine where the community will derive the greatest benefits from tax dollars expended. Contributions approved under the County budget provide a variety of programs and services that address counseling, crisis intervention, elderly care, emergency assistance, shelter, and special needs. Funding for this program is based on a rate of $1.25 per capita.

Department: Community Services **Activity:** Contracts

Division: Community Assistance

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
ACT	$ 1,303,281	$ 1,328,000	$ 1,303,281
Community Outreach Services	65,000	65,000	70,000
Council on Aging of Volusia County	75,200	55,200	30,000
Family Crisis	0	65,000	100,000
Gideon Center	65,000	0	0
Halifax Behavioral	0	20,000	27,521
House Next Door	89,770	89,770	89,770
Mental Health Association	9,684	11,237	11,237
Stewart Treatment Center	796,833	806,833	806,833
Serenity House	270,008	314,858	206,273
Very Special Arts	12,000	12,000	13,000
United Way	41,125	41,125	41,125
Total Expenditures	**$ 2,727,901**	**$ 2,809,023**	**$ 2,699,040**
Expenditures by Category			
Personal Services	$ 0	$ 0	$ 0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Subtotal Operating Expenditures	$ 0	$ 0	$ 0
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	2,727,901	2,809,023	2,699,040
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 2,727,901**	**$ 2,809,023**	**$ 2,699,040**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 2,727,901**	**$ 2,809,023**	**$ 2,699,040**
Expenditures by Fund			
General	$ 2,727,901	$ 2,809,023	$ 2,699,040
Total Expenditures	**$ 2,727,901**	**$ 2,809,023**	**$ 2,699,040**
No. of Full-Time Positions	0	0	0
No. of Part-Time Positions	0	0	0

Program Information

Contracts are established with private agencies to primarily meet the County's responsibility for mental health, alcohol, and drug abuse treatment pursuant to Florida Statutes 394.

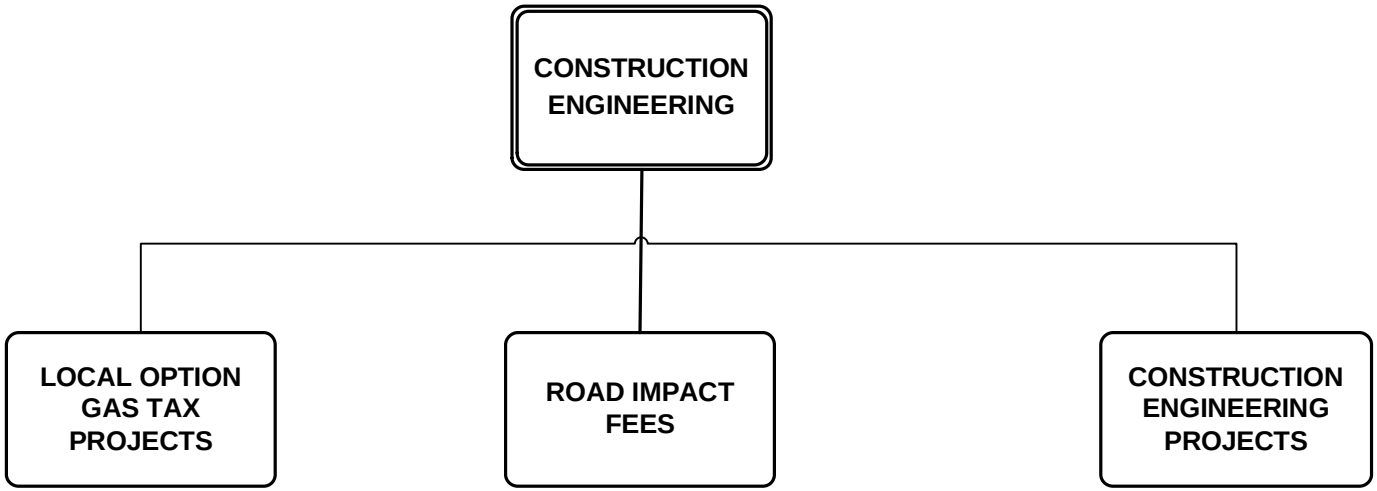
Construction Engineering

	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Construction Engineering	$ 2,625,679	$ 2,868,041	$ 3,601,638
Construction Engineering-Projects	4,844,329	7,852,390	4,588,355
Local Option Gas Tax Projects	2,827,106	9,937,500	5,672,078
Road Impact Fees - Zone1-4	6,312,286	13,649,895	18,243,200
Total Expenditures	**$ 16,609,400**	**$ 34,307,826**	**$ 32,105,271**
Expenditures by Category			
Personal Services	$ 2,302,401	$ 2,562,739	$ 2,760,139
Operating	478,635	376,730	450,325
Capital Outlay	19,363	28,460	43,590
Subtotal Operating Expenditures	**$ 2,800,399**	**$ 2,967,929**	**$ 3,254,054**
Capital Improvements	13,277,461	30,878,625	18,487,344
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	531,540	461,272	142,468
Reserves	0	0	10,221,405
Total Operating Expenditures	**$ 16,609,400**	**$ 34,307,826**	**$ 32,105,271**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 16,609,400**	**$ 34,307,826**	**$ 32,105,271**
Expenditures by Fund			
County Transportation Trust	$ 10,152,049	$ 20,657,931	$ 13,862,071
Municipal Service District	145,065	0	0
Road Impact Fees - Zone 1	3,080,562	7,609,819	7,227,839
Road Impact Fees - Zone 2	1,036,076	869,316	2,468,941
Road Impact Fees - Zone 3	503,749	4,626,706	5,202,687
Road Impact Fees - Zone 4	1,691,899	544,054	3,343,733
Total Expenditures	**$ 16,609,400**	**$ 34,307,826**	**$ 32,105,271**
Number of Full-Time Positions	48	48	48
Number of Part-Time Positions	0	0	0

Mission:

To provide quality and timely engineering services in support of the County's construction projects and to provide assistance to the public and private sector in a professional, positive manner.

PUBLIC WORKS DEPARTMENT
CONSTRUCTION ENGINEERING DIVISION



Department: Public Works **Activity:** Construction Engineering

Division: Construction Engineering

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 2,302,401	$ 2,562,739	$ 2,760,139
Operating	303,915	276,842	304,438
Capital Outlay	19,363	28,460	43,590
Subtotal Operating Expenses	**$ 2,625,679**	**$ 2,868,041**	**$ 3,108,167**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	493,471
Total Operating Expenditures	**$ 2,625,679**	**$ 2,868,041**	**$ 3,601,638**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 2,625,679**	**$ 2,868,041**	**$ 3,601,638**
Expenditures by Fund			
County Transportation Trust	$ 2,625,679	$ 2,868,041	$ 3,601,638
Total Expenditures	**$ 2,625,679**	**$ 2,868,041**	**$ 3,601,638**
Number of Full-Time Positions	48	48	48
Number of Part-Time Positions	0	0	0

Key Objectives

1. Establish and maintain monthly production schedules for all projects assigned to the Construction Engineering Group for production
2. Establish and maintain annual production goals for the design, survey and right-of-way sections of Construction Engineering

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Percentage of projects on schedule	80%	70%	85%
2. Percentage of goals achieved	80%	75%	85%

Highlights

The primary duty of the Construction Engineering Division is to produce the County's Five Year Road Program. The Division is responsible for all phases of County road building from the time the roads are introduced into the Five Year Program through construction. The Division also assists other County Divisions and Departments in developing and building their construction projects. Construction Engineering is part of the review process for the Land Development Code to help insure compliance with state and local regulations. The Division also provides information to the public and private sector on a variety of subjects such as right-of-way, road maintenance, abandonments, special assessment districts, benchmark, control data, etc. The County Council approved an increase to the Volusia County Thoroughfare Road Impact Fees effective May 1, 2004 that will increase revenues $3.6 million for new road construction. In FY 2004-05, an Engineering Specialist position will be deleted to add an Engineering Supervisor, and a Survey Technician will be deleted to add a Staff Assistant I to reorganize the design section.

Department: Public Works **Activity:** Construction Engineering-Projects
Division: Construction Engineering

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Construction Engineering - Projects	$ 4,699,264	$ 7,852,390	$ 4,588,355
Silverstone Court Special Assessment District	145,065	0	0
Total Expenditures	**$ 4,844,329**	**$ 7,852,390**	**$ 4,588,355**
Expenditures by Category			
Personal Services	$ 0	$ 0	$ 0
Operating	118,147	66,051	145,887
Capital Outlay	0	0	0
Subtotal Operating Expenditures	**$ 118,147**	**$ 66,051**	**$ 145,887**
Capital Improvements	4,194,642	7,325,067	4,300,000
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	531,540	461,272	142,468
Reserves	0	0	0
Total Operating Expenditures	**$ 4,844,329**	**$ 7,852,390**	**$ 4,588,355**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 4,844,329**	**$ 7,852,390**	**$ 4,588,355**
Expenditures by Fund			
County Transportation Trust	$ 4,699,264	$ 7,852,390	$ 4,588,355
Municipal Service District	145,065	0	0
Total Expenditures	**$ 4,844,329**	**$ 7,852,390**	**$ 4,588,355**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Program Information

Construction Engineering projects for FY 2004-05 include Airport Rd-Summertree-Taylor, 4 laning - $1,570,000.

Resurfacing ($1,500,000), new traffic signals countywide ($180,000), highway landscaping ($100,000), and bridge repair program ($950,000) projects will continue in FY 2004-05.

Department: Public Works **Activity:** Local Option Gas Tax Projects

Division: LOGT 5 Road Projects

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Local Option Gas Tax Projects	$ 2,827,106	$ 9,937,500	$ 5,672,078
Total Expenditures	**$ 2,827,106**	**$ 9,937,500**	**$ 5,672,078**
Expenditures by Category			
Personal Services	$ 0	$ 0	$ 0
Operating	0	0	0
Capital Outlay	0	0	0
Subtotal Operating Expenditures	**$ 0**	**$ 0**	**$ 0**
Capital Improvements	2,827,106	9,937,500	5,672,078
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 2,827,106**	**$ 9,937,500**	**$ 5,672,078**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 2,827,106**	**$ 9,937,500**	**$ 5,672,078**
Expenditures by Fund			
County Transportation Trust	$ 2,827,106	$ 9,937,500	$ 5,672,078
Total Expenditures	**$ 2,827,106**	**$ 9,937,500**	**$ 5,672,078**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Program Information

Local Option Gas Tax Projects for FY 2004-05:

Enterprise Rd- Saxon - Deltona Blvd, 4 laning - $62,600
Howland Blvd, high school to Providence Blvd., 4 laning - $110,000
Hamilton Ave. Extension, Fatio Rd - Minn Ave., 2 laning - $200,000
DeBary Ave- I4 - Providence, 4 laning - $1,000,000
Saxon - Sumatra - Tivoli, 5 laning - $100,000
LPGA Blvd - Jimmy Ann - Nova, 5 laning - $400,000
Tenth St - Tatum - Myrtle, 4 laning - $2,300,000

The Local Option Gas Tax account also provides for countywide safety projects, right-of-way acquisitions, engineering and permitting, countywide sidewalks and the dirt road reduction program.

Department: Public Works **Activity:** Road Impact Fees-Zone 1-4

Division: Construction Engineering

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Construction Engineering	$ 6,312,286	$ 13,649,895	$ 18,243,200
Total Expenditures	**$ 6,312,286**	**$ 13,649,895**	**$ 18,243,200**
Expenditures by Category			
Personal Services	$ 0	$ 0	$ 0
Operating	56,573	33,837	0
Capital Outlay	0	0	0
Subtotal Operating Expenditures	**$ 56,573**	**$ 33,837**	**$ 0**
Capital Improvements	6,255,713	13,616,058	8,515,266
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	9,727,934
Total Operating Expenditures	**$ 6,312,286**	**$ 13,649,895**	**$ 18,243,200**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 6,312,286**	**$ 13,649,895**	**$ 18,243,200**
Expenditures by Fund			
Road Impact Fees-Zone 1	$ 3,080,562	$ 7,609,819	$ 7,227,839
Road Impact Fees-Zone 2	1,036,076	869,316	2,468,941
Road Impact Fees-Zone 3	503,749	4,626,706	5,202,687
Road Impact Fees-Zone 4	1,691,899	544,054	3,343,733
Total Expenditures	**$ 6,312,286**	**$ 13,649,895**	**$ 18,243,200**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Program Information

Road Impact Fees - Zone 1 through 4 include the following road projects for FY 2004-05:
Williamson Blvd, US92 to Indigo Dr, 4 laning - $500,000
11th St- Jimmy Ann Dr - Nova Rd, 4 laning - $1,100,000
Clyde Morris, Aberdeen - Fall Way, 4 laning - $400,000
Taylor Rd - Dunlawton - Spruce Creek, 4 laning - $480,000
Madeline Ave extension - Sauls Rd - US1, 3 laning - $600,000
Airport Rd @ Hangar Way, turn lane - $600,000
Tymber Creek at Airport Road, intersection - $400,000
Airport Rd - Spruce Creek - Taylor Rd, 4 laning - $1,730,000
Taylor Rd - Becarro - Williamson, 4 laning - $200,000
Clyde Morris, LPGA - Anerdeen, 4 laning - $2,930,000
Old Mission Rd-Park- Josephine, reconstruct 2 lane - $475,000
Tenth St, Tatum - Myrtle, 4 laning - $200,000
East Deltona connector analysis - $150,000
DeBary-Doyle-I4-Providence alignment study - $1,400,000
Rhode Island, school site - 17/92, 2 laning - $910,000
Beresford Ave - Blue Lake Ave - CR4139, 2 laning - $300,000

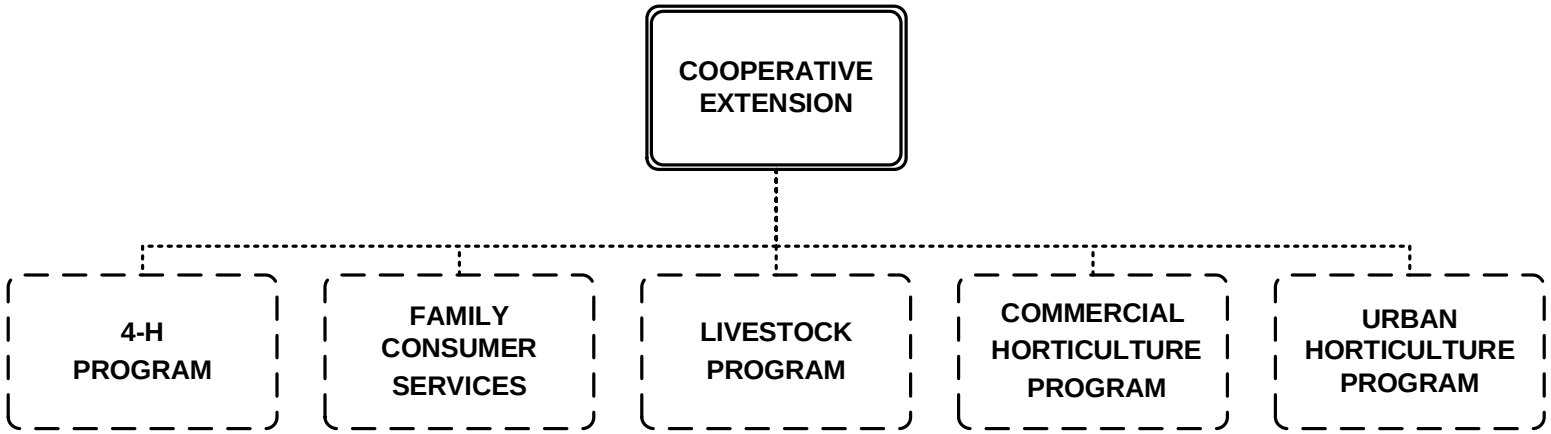
Cooperative Extension

	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Agriculture	$ 626,136	$ 795,857	$ 761,030
Total Expenditures	**$ 626,136**	**$ 795,857**	**$ 761,030**
Expenditures by Category			
Personal Services	$ 496,274	$ 552,661	$ 541,722
Operating	125,546	243,196	219,308
Capital Outlay	4,316	0	0
Subtotal Operating Expenditures	**$ 626,136**	**$ 795,857**	**$ 761,030**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 626,136**	**$ 795,857**	**$ 761,030**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 626,136**	**$ 795,857**	**$ 761,030**
Expenditures by Fund			
General	$ 626,136	$ 795,857	$ 761,030
Total Expenditures	**$ 626,136**	**$ 795,857**	**$ 761,030**
Number of Full-Time Positions	16	16	16
Number of Part-Time Positions	1	1	1

Mission:

To increase and strengthen the knowledge base and technology for expanding the profitability of global competitiveness of agricultural industries in Volusia County and Florida by protecting and sustaining natural resources and enhancing the development of human resources by improving the quality of human life.

COMMUNITY SERVICES DEPARTMENT
COOPERATIVE EXTENSION DIVISION



Division activities/programs shown with dotted lines reflect notable areas not identified as a separate budget page.

Department: Community Services **Activity:** Agriculture

Division: Cooperative Extension

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 496,274	$ 552,661	$ 541,722
Operating	125,546	243,196	219,308
Capital Outlay	4,316	0	0
Subtotal Operating Expenses	**$ 626,136**	**$ 795,857**	**$ 761,030**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 626,136**	**$ 795,857**	**$ 761,030**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 626,136**	**$ 795,857**	**$ 761,030**
Expenditures by Fund			
General	$ 626,136	$ 795,857	$ 761,030
Total Expenditures	**$ 626,136**	**$ 795,857**	**$ 761,030**
Number of Full-Time Positions	16	16	16
Number of Part-Time Positions	1	1	1

Key Objectives

1. Provide educational information such as natural resources, housing, food safety, health-care, animal science, urban/commercial horticulture, money management and critical thinking skills for 4-H youths
2. Conduct agricultural lab work, water and soil testing for pH and salt, and pest management and testing for both urban and agricultural clients
3. Recruit and manage Extension educated volunteers to assist with numerous community educational programs
4. Manage and market commercial buildings and grounds used for educational nonprofit programs, as well as, commercial trade and specialty shows

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of direct and indirect teaching contacts including newspapers, bulk mailings, etc.	669,455	672,802	675,000
2. Number of diagnoses performed	3,566	3,584	3,600
3. Number of volunteer hours	26,691	26,824	27,000
a. Value of volunteer time at $16.19 per hour	$432,127	$434,288	$437,130
4. Number of Agricultural functions	291	292	300

Highlights

Keeping abreast of the most advanced agricultural operations, this division continually updates and implements in the field, new and industry proven research methods. The results are incorporated into educational programs for these operations. By teaching the latest "how to", the Volusia County agricultural community will stay competitive on both the international and domestic markets. Additionally, the development of life skills in our youth is achieved through the 4-H program. Our motto "To Make the Best Better" uses the time proven "learn by doing" approach with ample adult mentoring. Adult outreach programs teach consumer safety, food handling, money management, home buyer education, home maintenance and responsible natural resource utilization. When the extension facilities are not being used for the agricultural community programs, they are rented to a variety of clients which present such events as the Farmer's Market, trade shows, fund raisers, and private functions which generates approximately $100,000 in annual revenue.

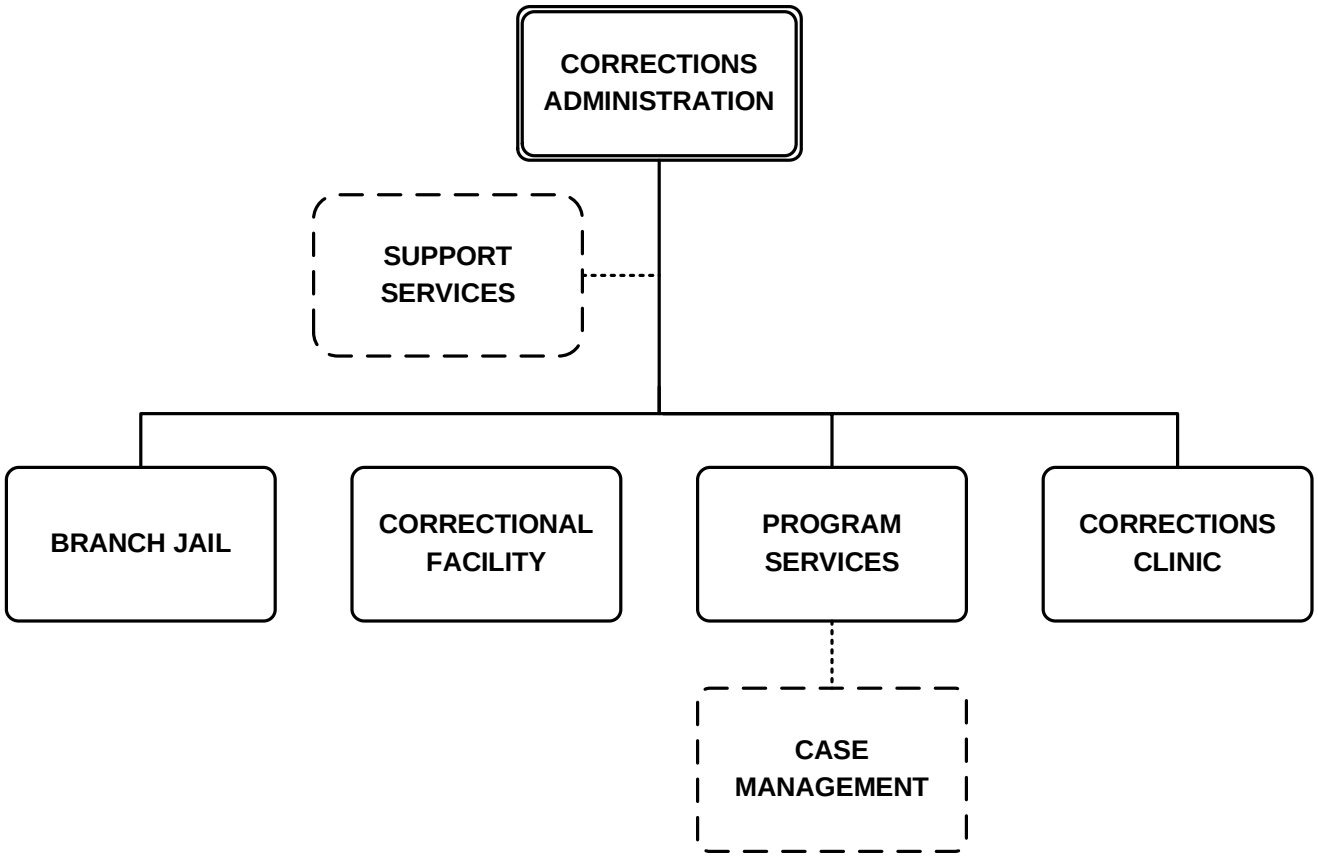
Corrections

	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Administration	$ 936,411	$ 1,022,188	$ 1,167,636
Branch Jail	10,771,789	11,924,126	12,323,273
Correctional Facility	7,639,377	8,666,738	8,939,237
Program Services	1,240,826	1,541,179	1,679,353
Corrections Clinic	3,802,405	4,124,900	4,405,444
Total Expenditures	**$ 24,390,808**	**$ 27,279,131**	**$ 28,514,943**
Expenditures by Category			
Personal Services	$ 16,896,170	$ 18,776,733	$ 19,163,149
Operating	7,458,844	8,444,014	9,225,701
Capital Outlay	24,672	50,669	126,093
Subtotal Operating Expenditures	**$ 24,379,686**	**$ 27,271,416**	**$ 28,514,943**
Capital Improvements	11,122	7,715	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 24,390,808**	**$ 27,279,131**	**$ 28,514,943**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 24,390,808**	**$ 27,279,131**	**$ 28,514,943**
Expenditures by Fund			
General	$ 24,390,808	$ 27,279,131	$ 28,514,943
Total Expenditures	**$ 24,390,808**	**$ 27,279,131**	**$ 28,514,943**
Number of Full-Time Positions	342	342	342
Number of Part-Time Positions	5	4	4

Mission:

To promote and support the protection of the public through quality and cost-effective correctional policies and to provide visionary leadership to anticipate and meet the needs of our community.

PUBLIC PROTECTION DEPARTMENT
CORRECTIONS DIVISION



Division activities/programs shown with dotted lines reflect notable areas not identified as a separate budget page.

Department: Public Protection **Activity:** Administration
Division: Corrections

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 896,024	$ 968,240	$ 980,436
Operating	40,387	53,948	187,200
Capital Outlay	0	0	0
Subtotal Operating Expenses	**$ 936,411**	**$ 1,022,188**	**$ 1,167,636**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 936,411**	**$ 1,022,188**	**$ 1,167,636**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 936,411**	**$ 1,022,188**	**$ 1,167,636**
Expenditures by Fund			
General	$ 936,411	$ 1,022,188	$ 1,167,636
Total Expenditures	**$ 936,411**	**$ 1,022,188**	**$ 1,167,636**
Number of Full-Time Positions	18	18	18
Number of Part-Time Positions	0	0	0

Key Objectives

1. Recruit certified Corrections Officers

2. Recruit and train sufficient officer applicants to fill budgeted positions and reduce overtime

3. Provide in house training and staff development

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Certified Corrections Officers hired	5	4	4
2. Non-certified officers hired	38	30	30
3. In-service training hours provided	21,903	22,000	22,192

Highlights

Corrections Administration develops administrative policies and provides support to operational activities which includes budget oversight, purchasing, recruitment, staff development and training, inventory control, central supplies, inmate accounting and mail. Administrations has oversight responsibilities for four major service contracts, inmate medical, food service, commissary and inmate telephones. Corrections Administration provides support to other Public Protection Divisions as necessary. Administration continues to improve its automated monitoring of the budget, purchases, recruitment and personnel activities.

Department: Public Protection **Activity:** Branch Jail
Division: Corrections

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 8,433,446	$ 9,307,842	$ 9,522,803
Operating	2,322,101	2,571,337	2,703,111
Capital Outlay	16,242	44,947	97,359
Subtotal Operating Expenses	**$ 10,771,789**	**$ 11,924,126**	**$ 12,323,273**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 10,771,789**	**$ 11,924,126**	**$ 12,323,273**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 10,771,789**	**$ 11,924,126**	**$ 12,323,273**
Expenditures by Fund			
General	$ 10,771,789	$ 11,924,126	$ 12,323,273
Total Expenditures	**$ 10,771,789**	**$ 11,924,126**	**$ 12,323,273**
Number of Full-Time Positions	170	170	170
Number of Part-Time Positions	2	2	2

Key Objectives

1. Provide a safe, secure and clean working environment for our employees

2. House all inmates in accordance with the Florida Model Jail Standards

3. Receive, process and classify all inmates booked

4. Transfer or release inmates in accordance with the law

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Average daily inmate population	860	875	895
2. Number of inmates booked	28,400	28,970	29,550
3. Number of inmates released	27,604	28,104	28,604
4. Number of inmates in work/vocational programs	6,730	6,860	7,060

Highlights

The Branch Jail operates an efficient detention facility with a capacity for housing 899 inmates. The Branch Jail houses male inmates classified as maximum security and all pre-trial felon detainees. Inmates are provided food, medical, clothing and hygiene items. In addition, programs available to inmates include religious, self improvement and treatment for various conditions. Inmates are offered the opportunity to earn their GED while in custody.

Department: Public Protection **Activity:** Correctional Facility
Division: Corrections

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 6,345,748	$ 7,037,113	$ 7,081,487
Operating	1,274,077	1,616,188	1,829,016
Capital Outlay	8,430	5,722	28,734
Subtotal Operating Expenses	**$ 7,628,255**	**$ 8,659,023**	**$ 8,939,237**
Capital Improvements	11,122	7,715	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 7,639,377**	**$ 8,666,738**	**$ 8,939,237**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 7,639,377**	**$ 8,666,738**	**$ 8,939,237**
Expenditures by Fund			
General	$ 7,639,377	$ 8,666,738	$ 8,939,237
Total Expenditures	**$ 7,639,377**	**$ 8,666,738**	**$ 8,939,237**
Number of Full-Time Positions	124	124	124
Number of Part-Time Positions	3	2	2

Key Objectives

1. Provide a safe, secure and clean working environment for our employees

2. House all inmates in accordance with the Florida Model Jail Standards

3. Provide work, training and other services and programs relevant to the needs and security of the inmates

4. Train all staff in basics needed to accomplish their respective duties

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Average Daily Population	475	500	595
2. Education Programs	550	605	617
3. Substance Abuse	480	510	520

Highlights

The Correctional Facility operates an efficient Detention Facility with the capacity for housing 595 inmates. The Correctional Facility houses male inmates sentenced to one year or less, pre-trail detainees with misdemeanor charges and all female inmates. Inmates are provided food, medical, clothing and hygiene items. In addition programs available to inmates include religious, self improvement and treatment for various conditions. Inmates are offered the opportunity to earn their GED while in custody.

Department: Public Protection **Activity:** Program Services
Division: Corrections

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 1,220,952	$ 1,463,538	$ 1,578,423
Operating	19,874	77,641	100,930
Capital Outlay	0	0	0
Subtotal Operating Expenses	**$ 1,240,826**	**$ 1,541,179**	**$ 1,679,353**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 1,240,826**	**$ 1,541,179**	**$ 1,679,353**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 1,240,826**	**$ 1,541,179**	**$ 1,679,353**
Expenditures by Fund			
General	$ 1,240,826	$ 1,541,179	$ 1,679,353
Total Expenditures	**$ 1,240,826**	**$ 1,541,179**	**$ 1,679,353**
Number of Full-Time Positions	30	30	30
Number of Part-Time Positions	0	0	0

Key Objectives

1. Orient, classify, and provide Case Management and counseling to the inmate population

2. Maintain inmate files and incarceration records

3. Provide meaningful educational, vocational opportunities, and addiction treatment programs to the inmates

4. Provide recreation, library services, and enhance access to the courts through operation of the automated law library

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of inmates oriented, classified and counseled	13,300	14,000	14,300
2. Number of inmate records maintained	29,292	30,000	31,000
3. Number of inmates in work, vocational, educational or drug treatment programs	6,000	6,000	6,000
4. Number of GED diplomas earned	70	72	80

Highlights

The program service activity group of the Corrections Division is charged with coordinating inmate programs and providing assistance to inmates during their period of incarceration. Specific functions include: classifying inmates, providing crisis counseling and Case Management services, calculating sentences and tracking end of sentence (release) dates as adjustments occur based on inmate institutional behavior, and facilitating the provision and operation of educational, vocational, religious, and other self-improvement programs for inmates, as well as maintaining the in-jail substance abuse program for our chemically dependent inmates.

Department: Public Protection **Activity:** Corrections Clinic

Division: Corrections

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 0	$ 0	$ 0
Operating	3,802,405	4,124,900	4,405,444
Capital Outlay	0	0	0
Subtotal Operating Expenses	**$ 3,802,405**	**$ 4,124,900**	**$ 4,405,444**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 3,802,405**	**$ 4,124,900**	**$ 4,405,444**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 3,802,405**	**$ 4,124,900**	**$ 4,405,444**
Expenditures by Fund			
General	$ 3,802,405	$ 4,124,900	$ 4,405,444
Total Expenditures	**$ 3,802,405**	**$ 4,124,900**	**$ 4,405,444**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Key Objectives

1. Provide regular and emergency medical care to inmates as necessary

2. Complete a physical examination on any inmate remaining in custody 14 days or more within 14 days of the initial incarceration

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. a. Annual number of inmates requiring medical observation/assessment			
b. Average number of emergency medical treatments administered per day			
2. Average number of inmates receiving physical examinations per day			

Highlights

The Corrections Clinic operates to provide adequate and up-to-date medical care for all inmates incarcerated at the Branch Jail and Correctional Facility as prescribed by both State and Federal laws. Corrections is currently under contract with Halifax Medical Center to provide care at a rate of $230.25 per inmate per month. This rate is expected to increase to $238.00 based on continuing the contract with Halifax which expires March 2005. Also included in this budget is $250,000 for overrun charges for exceeding the cap on HIV and psychotropic drugs and in-patient and out-patient overrun charges.

County Attorney

	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
County Attorney	$ 1,158,744	$ 1,500,143	$ 1,220,529
Total Expenditures	**$ 1,158,744**	**$ 1,500,143**	**$ 1,220,529**
Expenditures by Category			
Personal Services	$ 1,684,092	$ 2,034,834	$ 2,082,940
Operating	124,061	175,159	213,351
Capital Outlay	9,400	15,683	0
Subtotal Operating Expenditures	**$ 1,817,553**	**$ 2,225,676**	**$ 2,296,291**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 1,817,553**	**$ 2,225,676**	**$ 2,296,291**
Service Charge Reimbursements	(658,809)	(725,533)	(1,075,762)
Net Expenditures	**$ 1,158,744**	**$ 1,500,143**	**$ 1,220,529**
Expenditures by Fund			
General	$ 1,158,744	$ 1,500,143	$ 1,220,529
Total Expenditures	**$ 1,158,744**	**$ 1,500,143**	**$ 1,220,529**
Number of Full-Time Positions	23	25	25
Number of Part-Time Positions	0	0	0

Mission:

To represent the Charter government, the County Council, the County Manager and all elected and appointed department heads as County officers, all other departments and divisions of County government and all adjustment, regulatory and advisory boards in all legal matters affecting Volusia County government.

Department: County Attorney **Activity:** County Attorney
Division: County Attorney

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 1,684,092	$ 2,034,834	$ 2,082,940
Operating	124,061	175,159	213,351
Capital Outlay	9,400	15,683	0
Subtotal Operating Expenses	**$ 1,817,553**	**$ 2,225,676**	**$ 2,296,291**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 1,817,553**	**$ 2,225,676**	**$ 2,296,291**
Service Charge Reimbursements	(658,809)	(725,533)	(1,075,762)
Net Expenditures	**$ 1,158,744**	**$ 1,500,143**	**$ 1,220,529**
Expenditures by Fund			
General	$ 1,158,744	$ 1,500,143	$ 1,220,529
Total Expenditures	**$ 1,158,744**	**$ 1,500,143**	**$ 1,220,529**
Number of Full-Time Positions	23	25	25
Number of Part-Time Positions	0	0	0

Key Objectives

1. Provide the highest level of service as general counsel to the County Council, represent the County in all litigation for and against the County, and attempt to resolve or settle disputes prior to trial
2. Assist the County's efforts to effectively fulfill mandates imposed by law

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of new cases managed (not including matters for court appointed attorneys or forfeitures)	420	430	450
2. Number of ordinances and resolutions adopted as law	253	280	300
The preceding measures are stated by calendar year; 2003 figures show under Actual 2004 Figures show under Estimated; 2005 Figures show under Budget			

Highlights

The office of the County Attorney serves as general counsel to the County Council and handles all legal matters for the County. The staff defends and prosecutes for the County in litigation proceedings involving eminent domain, civil rights actions, mortgage foreclosures, workers compensation claims, property assessment disputes, challenges to County codes and ordinances, appeals for review of County Council decisions, elections dispute cases and Code Enforcement Board lien foreclosures. The County Attorney's office reviews, maintains, and updates bankruptcy files on notices of bankruptcy; collects delinquent taxes, fees, and special assessments and files claims where necessary; reviews and responds to petitions for attorney fees in indigent criminal cases and reimbursement for costs to acquitted non-indigent defendants, public defender and state attorney motions and guardianship/incapacitated claims. The County Attorney's office monitors outside legal counsel in specialty areas of the law; and provides support to County appointed advisory boards.

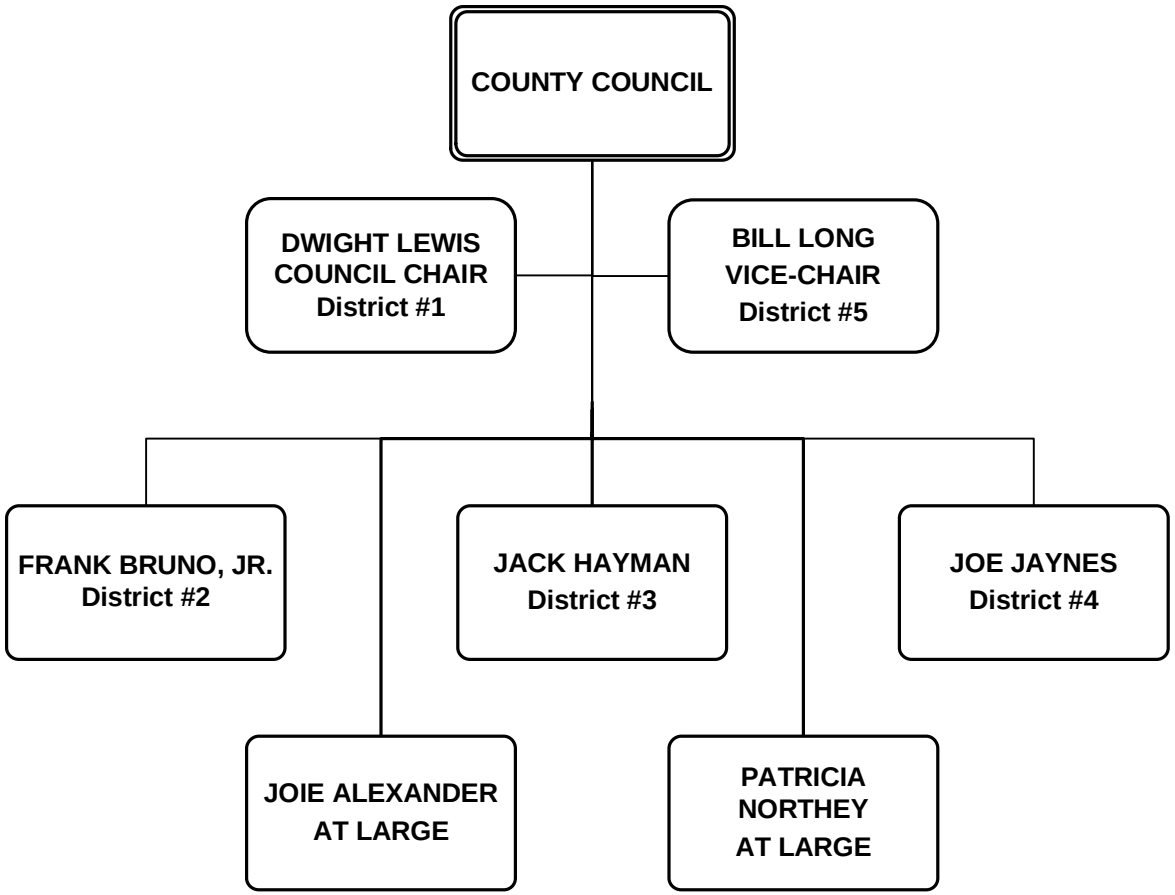
County Council

	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
County Council	$ 344,764	$ 332,900	$ 395,004
Total Expenditures	**$ 344,764**	**$ 332,900**	**$ 395,004**
Expenditures by Category			
Personal Services	$ 339,508	$ 361,558	$ 379,823
Operating	236,157	211,949	241,375
Capital Outlay	0	0	0
Subtotal Operating Expenditures	**$ 575,665**	**$ 573,507**	**$ 621,198**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 575,665**	**$ 573,507**	**$ 621,198**
Service Charge Reimbursements	(230,901)	(240,607)	(226,194)
Net Expenditures	**$ 344,764**	**$ 332,900**	**$ 395,004**
Expenditures by Fund			
General	$ 344,764	$ 332,900	$ 395,004
Total Expenditures	**$ 344,764**	**$ 332,900**	**$ 395,004**
Number of Full-Time Positions	7	7	7
Number of Part-Time Positions	0	0	0

Mission:

To nourish good citizenship by promoting democratic values and earning public trust. Respond effectively to citizens' needs for health, safety, and general welfare. Allocate limited public resources fairly and efficiently. Provide leadership and high quality service by consistently communicating with the citizens about their needs.

COUNTY COUNCIL



Department: County Council **Activity:** County Council

Division: County Council

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
County Council	$ 344,764	$ 332,900	$ 395,004
Total Expenditures	**$ 344,764**	**$ 332,900**	**$ 395,004**
Expenditures by Category			
Personal Services	$ 339,508	$ 361,558	$ 379,823
Operating	236,157	211,949	241,375
Capital Outlay	0	0	0
Subtotal Operating Expenditures	**$ 575,665**	**$ 573,507**	**$ 621,198**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 575,665**	**$ 573,507**	**$ 621,198**
Service Charge Reimbursements	(230,901)	(240,607)	(226,194)
Net Expenditures	**$ 344,764**	**$ 332,900**	**$ 395,004**
Expenditures by Fund			
General	$ 344,764	$ 332,900	$ 395,004
Total Expenditures	**$ 344,764**	**$ 332,900**	**$ 395,004**
Number of Full-Time Positions	7	7	7
Number of Part-Time Positions	0	0	0

Program Information

The County Council serves as the legislative and policy-making body for Volusia County government. The County operates under a Council/Manager form of government and provides various services including public safety, economic development, transportation, health and social services, planning, zoning, environmental, and other community services. The promulgation and adoption of policy is the responsibility of the seven-member Council and the execution of such policy is the responsibility of the council-appointed County Manager. Each year, the County Council has an annual goal setting workshop where it outlines its priorities for the upcoming year. The Council established the following long range goals: 1) Provide more efficient and effective services; 2) Continue with the implementation of Smart Growth; 3) Enhance the economic health of the County; 4) Examine ways to strengthen human services in the community; 5) Institute a comprehensive recreation program to enhance the quality of life; and 6) Foster productive working relationships with the municipalities. A charter amendment approved by voters changes the offices and terms of the County Council beginning with the 2004 elections. When fully implemented, five district council members will be elected to four-year staggered terms, instead of two-year terms. The at-large council members will be reduced from two to one and it will remain a four-year term. A County Chair whose term is four years will be chosen in a countywide election. These changes are intended to provide continuity of County Council leadership and policy determination.

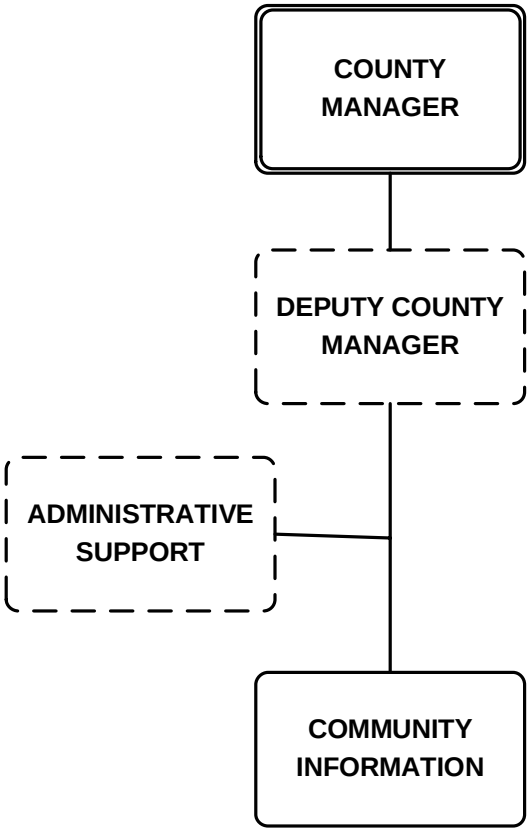
County Manager

	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
County Manager	$ 538,934	$ 659,865	$ 746,980
Community Information	437,239	536,429	775,301
Total Expenditures	**$ 976,173**	**$ 1,196,294**	**$ 1,522,281**
Expenditures by Category			
Personal Services	$ 1,431,080	$ 1,628,391	$ 1,801,168
Operating	158,969	195,136	248,072
Capital Outlay	14,935	13,429	182,700
Subtotal Operating Expenditures	**$ 1,604,984**	**$ 1,836,956**	**$ 2,231,940**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 1,604,984**	**$ 1,836,956**	**$ 2,231,940**
Service Charge Reimbursements	(628,811)	(640,662)	(709,659)
Net Expenditures	**$ 976,173**	**$ 1,196,294**	**$ 1,522,281**
Expenditures by Fund			
General	$ 976,173	$ 1,196,294	$ 1,522,281
Total Expenditures	**$ 976,173**	**$ 1,196,294**	**$ 1,522,281**
Number of Full-Time Positions	24	25	28
Number of Part-Time Positions	1	1	1

Mission:

To support the County Manager in serving the County Council, Volusia County's departments and its citizens. This commitment requires the County Manager's administrative staff to be proactive liaisons to internal and external groups, involved in the community, accessible points of contact, providers of information through research and analysis, and advocates of County government.

COUNTY MANAGER



Division activities/programs shown with dotted lines reflect notable areas not identified as a separate budget page.

Department: County Manager **Activity:** County Manager
Division: County Manager

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
County Manager	$ 538,934	$ 659,865	$ 746,980
Total Expenditures	**$ 538,934**	**$ 659,865**	**$ 746,980**
Expenditures by Category			
Personal Services	$ 893,679	$ 1,013,305	$ 1,074,449
Operating	80,229	111,963	123,163
Capital Outlay	10,871	0	0
Subtotal Operating Expenditures	**$ 984,779**	**$ 1,125,268**	**$ 1,197,612**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 984,779**	**$ 1,125,268**	**$ 1,197,612**
Service Charge Reimbursements	(445,845)	(465,403)	(450,632)
Net Expenditures	**$ 538,934**	**$ 659,865**	**$ 746,980**
Expenditures by Fund			
General	$ 538,934	$ 659,865	$ 746,980
Total Expenditures	**$ 538,934**	**$ 659,865**	**$ 746,980**
Number of Full-Time Positions	14	14	15
Number of Part-Time Positions	1	1	1

Program Information

The County Manager executes the polices established by the County Council and is responsible for overall supervision of the County government as a whole. The County Manager's Office is responsible for overseeing the successful implementation of the County Council polices. Various Committees will need to be formed to review the County's Charter. In conjunction with these committees, numerous meeting will be held in order to gather public input into the proposed changes that should be made to the County's Charter. These changes will be presented to the citizens to vote on the proposed changes to the Charter. In November 2004, the citizens will elect the County's first elected County Chairman. A new position, Administrative Aide, is being added to work with the newly elected County Chairman.

Department: County Manager **Activity:** Community Information

Division: County Manager

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 537,401	$ 615,086	$ 726,719
Operating	78,740	83,173	124,909
Capital Outlay	4,064	13,429	182,700
Subtotal Operating Expenses	**$ 620,205**	**$ 711,688**	**$ 1,034,328**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 620,205**	**$ 711,688**	**$ 1,034,328**
Service Charge Reimbursements	(182,966)	(175,259)	(259,027)
Net Expenditures	**$ 437,239**	**$ 536,429**	**$ 775,301**
Expenditures by Fund			
General	$ 437,239	$ 536,429	$ 775,301
Total Expenditures	**$ 437,239**	**$ 536,429**	**$ 775,301**
Number of Full-Time Positions	10	11	13
Number of Part-Time Positions	0	0	0

Key Objectives

1. Support, manage and improve the County's public information, public relations, and marketing programs in a coordinated centralized manner with emphasis on the County's major services
2. Provide support to the County's economic development program, Daytona Beach International Airport and Votran
3. Oversee and implement successful emergency public information during communitywide threats or incidents of widespread news media interest

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of publications/print projects completed	131	155	175
2. Number of news releases issued	465	485	505
3. Number of hotline calls handled	14,092	14,400	14,700
4. Number of Internet users	3,544,541	4,244,541	5,094,541

Highlights

Community Information oversees the County's internal and external communications and public relations efforts in support of the goals and directives established by the County's leadership. Community Information strives to increase the public's awareness and knowledge of County services; provides information on the issues that confront the leaders of County government; assists County Departments with their communication needs; coordinates emergency public information; oversees the County's websites; and assists with the County's marketing, advertising and public relations programs. On August 26, 2004, County Council approved broadcasting the meetings of the Volusia County Council, two full-time video production positions, installation and capital equipment.

Debt Service

	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program/Fund			
Lease Purchase Agreements	$ 5,191,712	$ 5,423,514	$ 5,530,530
Tourist Development Tax and Civic Center Facilities Revenue Bonds, Series 2002 & Series 2004	24,671,424	2,263,888	8,970,435
Sales Tax Improvement Revenue Refunding Bonds, Series 1993	962,275	0	0
Sales Tax Improvement Revenue Bonds, Series 1994	811,893	811,259	148,634
Sales Tax Improvement Revenue Bonds, Series 1996	797	1,000	0
Sales Tax Improvement Revenue Bonds, Series 1998	3,360,133	3,362,855	5,423,533
Sales Tax Refunding Revenue Bonds, Series 2001A	596,939	595,520	2,444,330
Sales Tax Refunding Revenue Bonds, Series 2001B	3,284,859	3,289,840	6,294,710
Sales Tax Refunding Revenue Bonds, Series 2003	8,235,132	195,295	1,106,389
Gas Tax Revenue Bonds, Series 1992	552,372	523,360	521,196
Guaranteed Entitlement Revenue Bonds, Series 1994	1,801,026	1,812,660	1,961,887
Special Assessment Improvement Bonds, Series 1995	315,205	66,125	0
Total Expenditures	**$ 49,783,767**	**$ 18,345,316**	**$ 32,401,644**
Expenditures by Category			
Debt Service	49,783,767	18,345,316	21,429,190
Reserves	0	0	10,972,454
Total Expenditures	**$ 49,783,767**	**$ 18,345,316**	**$ 32,401,644**

The amounts on this page reflect debt service obligations accounted for in specific Debt Service funds. There are several additional debt obligations accounted for within proprietary funds that will be reflected in the Water Resources and Utilities section, the Solid Waste section and the Airport section of this budget document. At the end of FY 2002-03 the following Bond Issues were defeased: Sales Tax Improvement Revenue Bonds Series 1993 and 1996; Limited Tax General Obligation Bonds series 1992; Airport System Revenue Refunding Bonds Series 1993; and Water and Sewer revenue Refunding Bonds Series 1993. During FY 2003-04 the Tourist Development Tax Revenue Bonds Series 2004 were issued for the expansion of the Ocean Center. This section contains schedules that reflect all debt service obligations including the proprietary funds.

COUNTY OF VOLUSIA, FLORIDA
DEBT MANAGEMENT POLICY

Mission Statement

To provide a comprehensive and viable debt management policy which recognizes the capital improvement needs of the County as well as the taxpayers' ability to pay while taking into account existing legal, economic, financial and debt market considerations.

General Policy Overview

The basic purpose of a debt management policy is to assist the government in the execution of its overall strategy by contributing to the continued financial health and stability of the organization and assuring future access to debt markets to meet both scheduled and unscheduled needs. In practice, the limits within which a debt management policy can be developed and implemented are usually very confined. Despite these limitations, it is the responsibility of each local government to develop a policy which, at a minimum, provides a conceptual framework for the issuance and management of debt.

The legal, economic, financial and market conditions associated with the issuance of debt are dynamic, unpredictable and usually in a constant mode of change. Consequently, the decision to issue debt is best made on a case-by-case basis and only after careful and timely analysis and evaluation of all relevant factors. Some of the factors that should be considered include, but are not limited to, the following:

- Legal constraints on debt capacity and various financing alternatives.
- The urgency of the capital requirements to be met and the economic costs of delays.
- Willingness and financial ability of the taxpayers to pay for the capital improvements.
- Determination as to whether to employ a "pay as you acquire" versus a "pay as you use" approach.
- Proper balance between internal and external financing.
- Current interest rates and other market considerations.
- The financial condition of the County.
- The types, availability and stability of revenues to be pledged for repayment of the debt.
- Type of debt to be issued.
- The nature of the projects to be financed (i.e., approved schedule of improvements, non-recurring improvements, etc.)

Debt Management Policies

(1) Capital improvements related to enterprise fund operations (e.g., airport, water and wastewater systems, refuse disposal systems, etc.) if financed by debt, it should be repaid solely from user fees and charges generated from the respective enterprise fund operation.

(2) Capital improvements not related to enterprise fund operations (e.g., parks, public buildings, etc.) may be financed by debt to be repaid from available revenue sources (including ad valorem taxes) pledgeable for same.

(3) Cash surpluses, to the extent available and appropriable, should be used to finance scheduled capital improvements.

(4) The County will issue debt only for the purposes of constructing or acquiring capital improvements (the approved schedule of capital improvements) and for making major renovations to existing capital improvements.

(5) All capital improvements financed through the issuance of debt will be financed for a period not to exceed the useful life of the improvements, but in no event to exceed 30 years.

(6) The County shall not construct or acquire a public facility if it is unable to adequately provide for the subsequent annual operation and maintenance costs of the facility.

(7) The County will at all times manage its debt and sustain its financial position in order to seek and maintain the highest credit rating possible.

(8) The County should consider coordinating with other local government entities to the fullest extent possible, so as to minimize the overlapping debt burden to citizens.

(9) The County will ensure that an adequate system of internal control exists so as to provide reasonable assurance as to compliance with appropriate laws, rules, regulations, and covenants associated with outstanding debt.

(10) Revenue sources will only be pledged for debt when legally available and, in those situations where they have previously been used for operation and maintenance expenses/general operating expenditures, they will only be pledged for debt when other sufficient revenue sources are available to replace same to meet operation and maintenance expenses/general operating expenditures.

(11) The County will market its debt through the use of competitive bid whenever deemed feasible, cost effective and advantageous to do so. However, it is recognized that, in some situations, certain complexities and intricacies of a particular debt issue are such that it may be advantageous to market the debt via negotiated sale.

Debt Management Policies (Cont'd)

(12) The County will continually monitor its outstanding debt in relation to existing conditions in the debt market and will refund any outstanding debt when sufficient cost savings can be realized.

(13) Credit enhancements (insurance, letters of credit, etc.) will be used only in those instances where the anticipated present value savings in terms of reduced interest expense exceeds the cost of the credit enhancement.

(14) In order to maintain a stable debt service burden, the County will attempt to issue debt that carries a fixed interest rate. However, it is recognized that certain circumstances may warrant the issuance of variable rate debt. In those instances, the County should attempt to stabilize debt service payments through the use of an appropriate stabilization arrangement.

DEBT SERVICE

The County takes a planned approach to the management of debt; funding from internally generated capital, where appropriate, and financing when appropriate. Conservative financial strategies and management practices help to minimize exposure to sudden economic shocks or unexpected volatility. Quarterly monitoring and evaluation of factors that can affect the financial condition of the County help to identify any emerging financial concerns. The practice of multi-year forecasting enables management to take corrective action long before budgetary gaps develop into a crisis.

A Financial Condition Assessment is a required element of the annual external audit. The assessment uses trend information and benchmark comparisons to determine whether a County is experiencing deteriorating financial conditions. This analysis resulted in an overall rating of Favorable for Volusia County for the last three fiscal years and included two measures relating to debt. One indicator measures the amount of long-term debt to population. A five-year favorable trend on this indicator suggests that the debt burden is manageable. The second indicator relates debt service to total expenditures. A five-year favorable trend on this indicator suggests that the County has sufficient flexibility to respond to economic changes.

As of September 30, 2003, total County outstanding indebtedness was $209,892,086 and includes: Bonded debt of $178,425,000, Commercial Paper Loans totaling $13,390,000 State Revolving Funds totaling $11,235,914 , and $6,841,172 in other loans. The County's bonded indebtedness decreased more than $7.6 million, or 4.1 percent, last fiscal year. The key factors in this decrease were the scheduled principal retirements of $7,955,000 and an additional $20,000 in extraordinary redemptions of special assessment debt.

Due to the record low interest rates, the County took advantage of the opportunity to refinance some of its outstanding debt. Four outstanding bond issues were refunded and new debt was issued. The total debt service savings realized by the refinancing was in excess of $5.7 million. A brief recap of these transactions follows.

On October 14, 2002, the County refinanced $23,160,000 of outstanding Tourist Development Tax Refunding Revenue Bonds, Series 1993. The refinancing resulted in over $2 million in net present value debt service savings or 8.79% of the refunded par amount. These bonds were replaced with the Tourist Development Tax Refunding Revenue Bonds, Series 2002.

In July 2003, the County refunded the following bond issues:
$8,030,000 of Subordinate Lien Sales Tax Refunding Revenue Bonds, Series 1993,
$10,655,000 of Airport System Revenue Refunding Bonds, Series 1993, and
$6,695,000 of Water and Sewer Refunding and Improvement Bonds, Series 1993.
Original projections estimated combined debt service savings of $1.4 million. With the market at a 40-year low, the County actually realized a combined debt service savings of over $3.7 million. Each financing resulted in savings in excess of 11% of the par value of the refunded bonds, which was phenomenal.

The County's overall debt profile is characterized by good debt service coverage from pledged revenues, and by sound legal provisions ensuring full and timely payment of debt service.

VOLUSIA COUNTY, FLORIDA
RATIO OF NET GENERAL BONDED DEBT TO ASSESSED VALUE
AND NET BONDED DEBT PER CAPITA

LIMITED TAX GENERAL OBLIGATION BONDS

FISCAL YEAR	ESTIMATED POPULATION ***	ASSESSED VALUE **	GROSS GENERAL BONDED DEBT	LESS DEBT SERVICE FUNDS	NET GENERAL BONDED DEBT	NET GENERAL BONDED DEBT TO ASSESSED VALUE	NET GENERAL BONDED DEBT PER CAPITA
1989	360,049	$ 12,630,292,126	$ 20,000,000	$ 1,498,413	$ 18,501,587	0.15%	$ 51.39
1990	370,712	13,649,713,011	20,000,000	2,215,663	17,784,337	0.13%	47.97
1991	376,695	14,207,308,127	20,000,000	3,581,642	16,418,358	0.12%	43.59
1992	383,983	14,573,071,990	17,750,000	146,944	17,603,056	0.12%	45.84
1993	390,066	14,829,025,192	16,530,000	23,325	16,506,675	0.11%	42.32
1994	396,631	15,169,680,369	15,265,000	146,734	15,118,266	0.10%	38.12
1995	402,970	15,572,259,547	13,950,000	360,925	13,589,075	0.09%	33.72
1996	407,199	16,121,201,392	12,575,000	627,110	11,947,890	0.07%	29.34
1997	413,668	16,804,022,637	11,140,000	964,099	10,175,901	0.06%	24.60
1998	420,431	17,499,750,236	9,635,000	1,387,584	8,247,416	0.05%	19.62
1999	426,815	18,409,049,681	8,050,000	1,816,922	6,233,078	0.03%	14.60
2000	426,815	19,864,671,176	6,380,000	2,380,418	3,999,582	0.02%	9.37
2001	452,050	21,573,855,910	4,620,000	3,177,720	1,442,280	0.01%	3.19
2002	459,569	24,040,797,927	0	0	0	N/A	N/A
2003	470,770	27,636,231,857	0	0	0	N/A	N/A

This information relates to the Limited Tax General Obligation Bond issues which provided funds to acquire certain environmentally sensitive and endangered lands. All taxable property within the County is subject to a tax levy up to one-quarter mill to satisfy these obligations. One bond issue for $3.5 million, dated November 30, 1987 was for the acquisition of property referred to as the Starke Tract. Another issue of $16.5 million issued in 1998 provided the funds for acquiring all other selected property. These issues were advanced refunded in January 1992. On July 30, 2002, the County defeased the remaining balance of the Limited Tax General Obligation Bonds, Series 1992.

Sources: Comprehensive Annual Financial Report, Fiscal Year Ended September 30, 2003
** County of Volusia Financial Services Division
*** Bureau of Economic and Business Research, University of Florida

VOLUSIA COUNTY, FLORIDA
SCHEDULE OF DEBT SERVICE REQUIREMENTS
FY 2004-05

			DEBT REQUIREMENT			
		FUND	FY 2004-2005 PRINCIPAL PAYMENT	FY 2004-2005 INTEREST PAYMENT	FY 2004-2005 OTHER FEES AND RESERVES	FY 2004-2005 TOTALS
Lease Purchase	**Loan Amount**					
2001 Florida Local Government Finance Comission Health Department - Building	$1,335,000	206	280,000	10,937	0	290,937
2002 Florida Local Government Finance Comission Information Technology - Various Computer Equipment Facilities Services - Various Projects Mosquito Control Equipment	$4,130,000	206	630,000	6,081	0	636,081
2002 Bank of America Leasing Sheriff's Replacement Helicopters	$3,400,000	207	461,296	96,167	0	557,463
2003 Florida Local Government Finance Comission Sheriff Vehicles Information Technology - Various Equipment Facilities Services - Various Projects FOREVER-Land Acquisition-Plum Creek	$6,755,000	206	1,180,000	164,491	0	1,344,491
1999 Solid Waste Disposal Cell	$3,500,000	450 **	290,000	126,540	20,000	436,540
2003 Solid Waste Equipment	$2,228,000	450 **	774,000	55,019	0	829,019
2004 Florida Local Government Finance Comission Sheriff Vehicles Information Technology - Various Equipment FOREVER-Land Acquisition-Bayou Bay Fire Services - Equipment/Building	$8,800,000	206	2,257,354	203,155	0	2,460,509
Anticipated Lease Purchase Sheriff Vehicles	$1,242,600		225,976	15,072	0	241,048
Total Lease Purchase			**$6,098,627**	**$677,463**	**$20,000**	**$6,796,089**

** Shown here for informational purposes only. The budgeted debt service is reflected in the Solid Waste section of the budget document.

VOLUSIA COUNTY, FLORIDA
SCHEDULE OF DEBT SERVICE REQUIREMENTS
FY 2004-05

	FUND		DEBT REQUIREMENT FY 2004-2005 PRINCIPAL PAYMENT	FY 2004-2005 INTEREST PAYMENT	FY 2004-2005 OTHER FEES AND RESERVES	FY 2004-2005 TOTALS
Special Obligation Bonds						
2002 Tourist Development Tax Refunding Revenue Bonds	203		1,700,000	572,213	4,002,512	6,274,725
2004 Tourist Development Tax Refunding Revenue Bonds	203		0	1,682,446	1,013,264	2,695,710
1994 Sales Tax Improvement Revenue Bonds	202		60,000	18,271	70,363	148,634
1998 Sales Tax Improvement Revenue Bonds	201		755,000	2,596,055	2,072,478	5,423,533
1992 Gas Tax Revenue Bonds	227		425,000	15,375	80,821	521,196
1994 Guaranteed Entitlement Revenue Bonds	225		1,770,000	44,250	147,637	1,961,887
2001A Sales Tax Refunding Revenue Bonds	201		830,000	500,420	1,113,910	2,444,330
2001 B Sales Tax Refunding Revenue Bonds	201		2,565,000	722,240	3,007,470	6,294,710
2003 Sales Tax Refunding Revenue Bonds	201		360000	254,126	492,263	1,106,389
Enterprise Fund Bonds						
2000 Airport System Revenue Bonds	451	*	845,000	1,963,254	0	2,808,254
2003 Airport System Revenue Bonds	451	*	495,000	344,125	0	839,125
1998 Water and Sewer Revenue Refunding and Improvement Bonds	457	*	340,000	147,017	1,000	488,017
2003 Water and Sewer Revenue Refunding and Improvement Bonds	457	*	221,650	185,000	1,000	407,650
Total Bond Debt Service			**$10,366,650**	**$9,044,792**	**$12,002,718**	**$31,414,160**
Grand Total Debt Service			**$16,465,277**	**$9,722,254**	**$12,022,718**	**$38,210,249**

* Shown here for informational purposes only. The budgeted debt service is reflected in the Water Resources and Utilities and Airport section of the budget document.

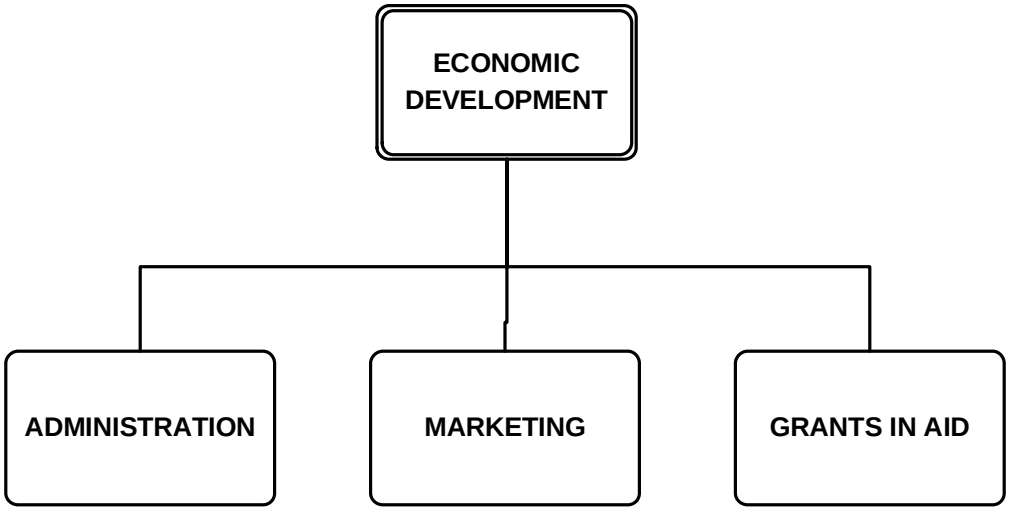
Economic Development

	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Administration	$ 852,222	$ 1,015,446	$ 1,098,075
Marketing	418,589	411,129	475,000
Grants In Aid	427,910	1,043,855	2,800,863
Total Expenditures	**$ 1,698,721**	**$ 2,470,430**	**$ 4,373,938**
Expenditures by Category			
Personal Services	$ 735,797	$ 813,694	$ 852,717
Operating	643,607	636,923	691,710
Capital Outlay	13,611	0	0
Subtotal Operating Expenditures	**$ 1,393,015**	**$ 1,450,617**	**$ 1,544,427**
Capital Improvements	102,824	4,190	0
Debt Service	0	0	0
Grants and Aids	202,882	1,015,623	2,795,863
Transfers	0	0	0
Reserves	0	0	33,648
Total Operating Expenditures	**$ 1,698,721**	**$ 2,470,430**	**$ 4,373,938**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 1,698,721**	**$ 2,470,430**	**$ 4,373,938**
Expenditures by Fund			
Economic Development	$ 1,698,721	$ 2,470,430	$ 4,373,938
Total Expenditures	**$ 1,698,721**	**$ 2,470,430**	**$ 4,373,938**
Number of Full-Time Positions	11	12	12
Number of Part-Time Positions	0	0	0

Mission:

To promote and implement the County Council goals for a comprehensive countywide economic development program. The Department will provide all administration, marketing and grants in aid, as well as support the community wide effort and opportunity for diverse and quality recruitment and expansion of business opportunities, while fostering positive local inter-governmental partnering.

ECONOMIC DEVELOPMENT



Department: Economic Development **Activity:** Administration
Division: Economic Development

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Administration	$ 852,222	$ 1,015,446	$ 1,098,075
Total Expenditures	**$ 852,222**	**$ 1,015,446**	**$ 1,098,075**
Expenditures by Category			
Personal Services	$ 735,797	$ 813,694	$ 852,717
Operating	107,451	201,752	211,710
Capital Outlay	8,974	0	0
Subtotal Operating Expenditures	**$ 852,222**	**$ 1,015,446**	**$ 1,064,427**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	33,648
Total Operating Expenditures	**$ 852,222**	**$ 1,015,446**	**$ 1,098,075**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 852,222**	**$ 1,015,446**	**$ 1,098,075**
Expenditures by Fund			
Economic Development	$ 852,222	$ 1,015,446	$ 1,098,075
Total Expenditures	**$ 852,222**	**$ 1,015,446**	**$ 1,098,075**
Number of Full-Time Positions	11	12	12
Number of Part-Time Positions	0	0	0

Program Information

Administration provides professional staffing of the Department of Economic Development to implement County Council goals for a comprehensive countywide economic development program. Administration is responsible for managing the County's business employment and capital investment incentive fund, initiating and fostering local inter-governmental partnerships, and promoting Volusia County to potential businesses and investors. Economic Development Administration serves as the Executive Office for the Volusia County Industrial Development Authority, which provides bond financing for the private sector and leads the Real Estate Journal Committee for Volusia County. Administration staff is also responsible for creating and launching programs for business development and assistance. During FY 2003-04 one (1) position for general office support was transferred from Airport Operations to Economic Development Administration.

Department: Economic Development **Activity:** Marketing

Division: Economic Development

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Marketing	$ 418,589	$ 411,129	$ 475,000
Total Expenditures	**$ 418,589**	**$ 411,129**	**$ 475,000**
Expenditures by Category			
Personal Services	$ 0	$ 0	$ 0
Operating	413,952	411,129	475,000
Capital Outlay	4,637	0	0
Subtotal Operating Expenditures	**$ 418,589**	**$ 411,129**	**$ 475,000**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 418,589**	**$ 411,129**	**$ 475,000**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 418,589**	**$ 411,129**	**$ 475,000**
Expenditures by Fund			
Economic Development	$ 418,589	$ 411,129	$ 475,000
Total Expenditures	**$ 418,589**	**$ 411,129**	**$ 475,000**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Program Information

The Marketing Activity budget includes professional and technical contracts for market research, direct mail programs, technical and informational data, and marketing materials, including print and electronic media. The Marketing budget also contains the funding for trade shows, promotional events and seminars, and face-to-face presentations to potential businesses, developers and/or investors. Marketing includes the Volusia Information Partnership, which brings together the Chambers of Commerce, Workforce Development, Daytona Beach Community College, Volusia County's Community Information division, and all the municipalities in a cooperative venture to develop and distribute marketing information and materials.

Department: Economic Development **Activity:** Grants In Aid
Division: Economic Development

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Grants In Aid	$ 427,910	$ 1,043,855	$ 2,800,863
Total Expenditures	**$ 427,910**	**$ 1,043,855**	**$ 2,800,863**
Expenditures by Category			
Personal Services	$ 0	$ 0	$ 0
Operating	122,204	24,042	5,000
Capital Outlay	0	0	0
Subtotal Operating Expenditures	**$ 122,204**	**$ 24,042**	**$ 5,000**
Capital Improvements	102,824	4,190	0
Debt Service	0	0	0
Grants and Aids	202,882	1,015,623	2,795,863
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 427,910**	**$ 1,043,855**	**$ 2,800,863**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 427,910**	**$ 1,043,855**	**$ 2,800,863**
Expenditures by Fund			
Economic Development	$ 427,910	$ 1,043,855	$ 2,800,863
Total Expenditures	**$ 427,910**	**$ 1,043,855**	**$ 2,800,863**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Program Information

Grants-in-aid provides funding for business development and business recruitment activities in coordination with the goals and objectives outlined in the County's Economic Development Five Year Strategic Plan. FY 2004-05 goals include: fostering and enhancing business development, bringing on-line up to 300 acres of industrial/manufacturing/business parks, and creating value-added employment by encouraging an environment of capital investment and strategic growth.

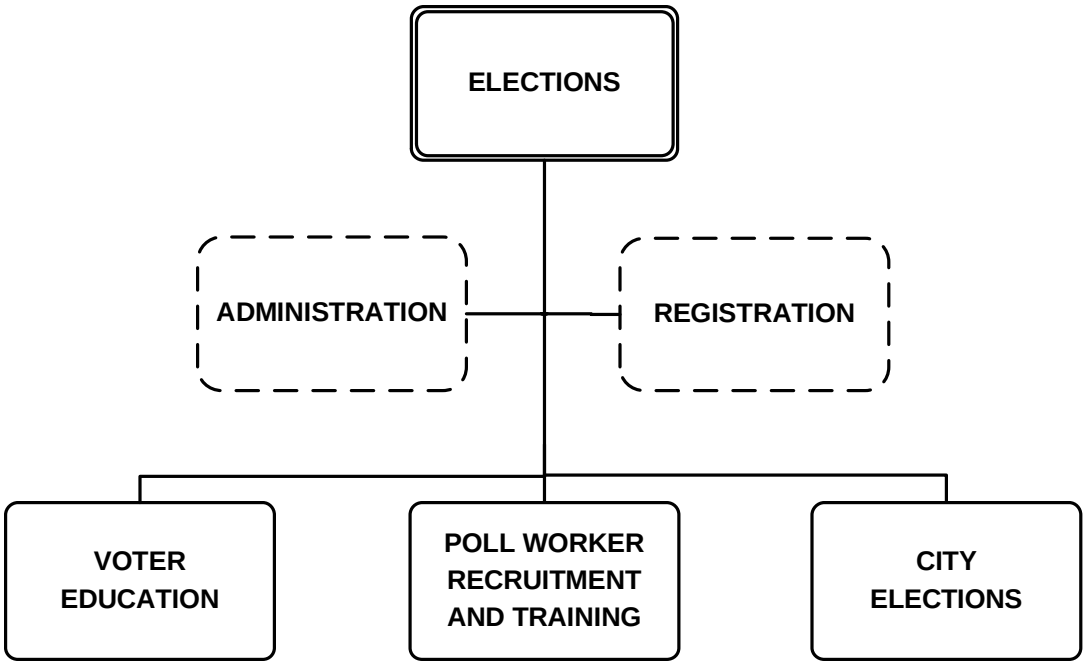
Elections

	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Elections	$ 1,898,091	$ 3,404,200	$ 2,939,287
Voter Education	206,757	216,563	242,828
Poll Worker Recruitment and Training	74,493	229,055	129,568
City Elections	193	40,378	23,160
Total Expenditures	**$ 2,179,534**	**$ 3,890,196**	**$ 3,334,843**
Expenditures by Category			
Personal Services	$ 1,426,853	$ 1,852,484	$ 1,671,583
Operating	654,589	1,451,372	1,095,552
Capital Outlay	98,092	497,778	303,708
Subtotal Operating Expenditures	**$ 2,179,534**	**$ 3,801,634**	**$ 3,070,843**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	88,562	264,000
Total Operating Expenditures	**$ 2,179,534**	**$ 3,890,196**	**$ 3,334,843**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 2,179,534**	**$ 3,890,196**	**$ 3,334,843**
Expenditures by Fund			
General	$ 2,179,534	$ 3,890,196	$ 3,334,843
Total Expenditures	**$ 2,179,534**	**$ 3,890,196**	**$ 3,334,843**
Number of Full-Time Positions	30	33	33
Number of Part-Time Positions	1	1	1

Mission:

To be responsive to the needs of Volusia County citizens and ensure public trust in the electoral process by providing: registration services that meet all applicable laws; facilities, equipment, supplies and manpower to conduct federal, state, county and city elections; forms and information as needed to candidates and committees; petition signature verifications and certifications of authenticity to the appropriate governmental body.

ELECTIONS DEPARTMENT



Division activities/programs shown with dotted lines reflect notable areas not identified as a separate budget page.

Department: Elections **Activity:** Elections

Division: Elections

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 1,283,381	$ 1,559,644	$ 1,464,247
Operating	535,161	1,347,985	920,732
Capital Outlay	79,549	496,571	303,708
Subtotal Operating Expenses	**$ 1,898,091**	**$ 3,404,200**	**$ 2,688,687**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	250,600
Total Operating Expenditures	**$ 1,898,091**	**$ 3,404,200**	**$ 2,939,287**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 1,898,091**	**$ 3,404,200**	**$ 2,939,287**
Expenditures by Fund			
General	$ 1,898,091	$ 3,404,200	$ 2,939,287
Total Expenditures	**$ 1,898,091**	**$ 3,404,200**	**$ 2,939,287**
Number of Full-Time Positions	27	29	29
Number of Part-Time Positions	1	1	1

Key Objectives

1. Maintain and update voter registrations (i.e., changes in name, address, party affiliation, precinct boundary, etc.) while encouraging new registrations through accessible and convenient voter registration sites around the county
2. Verify and certify signatures in an efficient and timely manner on all petitions and absentee ballots
3. Conduct with accuracy and integrity all city, county, state and federal elections while providing for equipment and facilities in a professional and cost effective manner

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of new/updated registrations processed	149,099	160,000	170,000
2. Number of signatures verified (petition/absentee)	41,625	105,000	47,000
3. Number of municipal elections conducted	6	32	7
4. Number of countywide elections conducted	1	2	1

Highlights

The Elections Department is charged with responsibility for registering Volusia County citizens who wish to vote in local, state and federal elections and with conducting those elections. Annually, approximately 15,000 new applications for registration and about another 150,000 applications for change of address/name/party affiliation are processed. In addition, this department verifies 41,000 to 105,000 signatures on absentee ballots, candidate qualifying petitions and local/state initiative petitions, and researches and processes thousands of voters identified as being possible felons, deceased persons and persons registered in another Florida county. During odd-numbered years, Elections performs mass mailing list maintenance procedures to keep voter rolls up to date and holds elections for all sixteen of the County's municipalities. During even-numbered years five to eight municipal elections plus two countywide elections are conducted.

Department: Elections **Activity:** Voter Education

Division: Elections

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 77,795	$ 88,723	$ 89,902
Operating	110,419	39,278	139,526
Capital Outlay	18,543	0	0
Subtotal Operating Expenses	**$ 206,757**	**$ 128,001**	**$ 229,428**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	88,562	13,400
Total Operating Expenditures	**$ 206,757**	**$ 216,563**	**$ 242,828**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 206,757**	**$ 216,563**	**$ 242,828**
Expenditures by Fund			
General	$ 206,757	$ 216,563	$ 242,828
Total Expenditures	**$ 206,757**	**$ 216,563**	**$ 242,828**
Number of Full-Time Positions	2	2	2
Number of Part-Time Positions	0	0	0

Key Objectives

1. Develop community outreach projects that encourage voter registration and a desire to participate in the electoral process, including speaking engagements, press packets, registration drives, mock elections and newspaper, radio and television
2. Provide Volusia County students with an opportunity to experience the electoral process first-hand, by holding in-school registration drives and conducting school elections
3. Create and distribute outreach materials that provide voters with registration and voting information
4. Develop and maintain a web site that is accurate, informative and educational

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of outreach projects conducted	100	251	198
2. Number of school/college projects conducted	10	25	28
3. Number of outreach materials developed and distributed	40	40	40
4. Number of updates and new information placed on web site	10	30	30

Highlights

Voter Education has a much greater focus ever since the 2000 Presidential Election and the implementation of the Standards for Nonpartisan Voter Education entered into law in 2002. The law requires annual voter registration/education programs in every public high school and college in the county annually. Demonstrations of the county's voting equipment and voter education drives also must take place in community centers, senior citizen residences, and various community groups including minority groups. This direct focus of targeting all facets of the community with voter registration/education information and materials is challenging and is accomplished with a team of two full-time employees and one seasonal temporary employee.

Department: Elections **Activity:** Poll Worker Recruitment and Training
Division: Elections

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 65,677	$ 188,198	$ 105,434
Operating	8,816	39,650	24,134
Capital Outlay	0	1,207	0
Subtotal Operating Expenses	**$ 74,493**	**$ 229,055**	**$ 129,568**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 74,493**	**$ 229,055**	**$ 129,568**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 74,493**	**$ 229,055**	**$ 129,568**
Expenditures by Fund			
General	$ 74,493	$ 229,055	$ 129,568
Total Expenditures	**$ 74,493**	**$ 229,055**	**$ 129,568**
Number of Full-Time Positions	1	2	2
Number of Part-Time Positions	0	0	0

Key Objectives

1. Develop and maintain programs and procedures to ensure the recruitment of skilled, qualified poll workers
2. Develop effective training materials and programs to ensure that poll workers are properly trained and prepared to conduct elections with accuracy and efficiency
3. Conduct poll worker training sessions to meet Florida Statutes and to make certain that our poll workers demonstrate a working knowledge of job duties and responsibilities
4. Maintain and report accurate records pertaining to poll worker recruitment, assignments, training class attendance and testing

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of training classes conducted	38	86	40
2. Total number of training hours conducted	145	420	172
3. Number of orientation sessions conducted	21	30	30

Highlights

The Poll Worker Recruitment and Training activity is responsible for recruiting and training poll workers for the city, county, and federal elections. There are currently more than 2,100 poll workers in the Elections database. The goal is to have at least 2,500 poll workers in the system in order to fully staff precincts for a countywide election, which requires approximately 1,700 workers. Due to the constant turnover in these positions, recruitment efforts are on-going. Approximately 80 county employees served as poll workers in the 2004 election cycle. Under the direction of the Assistant Supervisor of Elections, two Precinct Staffing Administrators are responsible for recruiting, hiring, scheduling, and training poll workers for city, county, and federal elections. Applications are available on-line, through city halls, and at various County offices. Applications are also mailed in response to requests received from the Voter Registration Application, by telephone, and other written requests. More than 2,000 requests for applications were received in the FY 2003-04 budget year.

Department: Elections **Activity:** City Elections
Division: Elections

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 0	$ 15,919	$ 12,000
Operating	193	24,459	11,160
Capital Outlay	0	0	0
Subtotal Operating Expenses	**$ 193**	**$ 40,378**	**$ 23,160**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 193**	**$ 40,378**	**$ 23,160**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 193**	**$ 40,378**	**$ 23,160**
Expenditures by Fund			
General	$ 193	$ 40,378	$ 23,160
Total Expenditures	**$ 193**	**$ 40,378**	**$ 23,160**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Key Objectives

1. Conduct municipal elections with accuracy and integrity while providing equipment and services in a professional and cost effective manner
2. Provide information, guidance and materials to assist municipalities in conforming with Florida Election Laws
3. Coordinate and service multiple canvassing boards simultaneously, prior to, during, and following each election

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of municipal elections conducted	6	32	7

Highlights

The Elections Department conducts elections for Volusia County's sixteen municipalities and is reimbursed for specified services. These services include designing and ordering ballots, mailing of advanced notice to overseas electors, processing absentee ballots, scheduling polling places, coordinating and training poll workers, and transporting equipment. Twelve cities hold elections in October and November of odd-numbered years; four cities hold elections annually - in October and November of odd-numbered years and in conjunction with the County on the dates for first and second primaries in the even-numbered years.

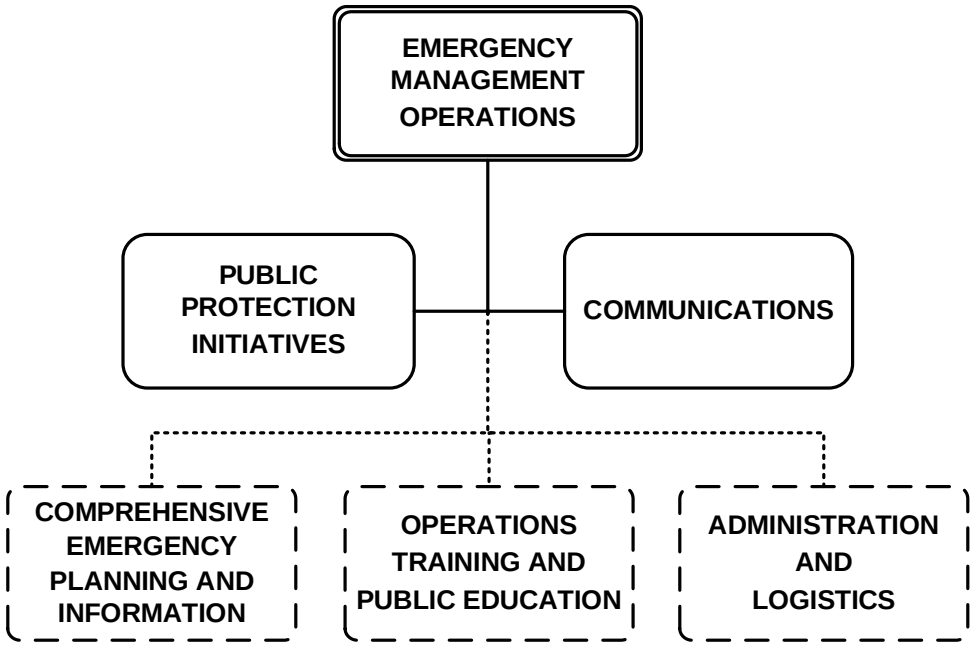
Emergency Management

	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Operations	$ 467,965	$ 638,976	$ 648,764
Communications	0	1,647,032	1,240,043
Public Protection Initiatives	439,770	486,829	300,000
Total Expenditures	**$ 907,735**	**$ 2,772,837**	**$ 2,188,807**
Expenditures by Category			
Personal Services	$ 197,480	$ 1,516,704	$ 1,824,598
Operating	229,274	638,018	841,345
Capital Outlay	0	504,771	3,000
Subtotal Operating Expenditures	**$ 426,754**	**$ 2,659,493**	**$ 2,668,943**
Capital Improvements	6,638	0	0
Debt Service	0	0	0
Grants and Aids	414,000	50,000	300,000
Transfers	60,343	63,344	0
Reserves	0	0	60,344
Total Operating Expenditures	**$ 907,735**	**$ 2,772,837**	**$ 3,029,287**
Service Charge Reimbursements	0	0	(840,480)
Net Expenditures	**$ 907,735**	**$ 2,772,837**	**$ 2,188,807**
Expenditures by Fund			
General	$ 907,735	$ 2,772,837	$ 2,188,807
Total Expenditures	**$ 907,735**	**$ 2,772,837**	**$ 2,188,807**
Number of Full-Time Positions	6	36	37
Number of Part-Time Positions	0	2	2

Mission:

To provide comprehensive program leadership responsive to the diverse preparedness needs of our community to reduce loss of life, property damage; to lessen the economic impact of emergencies and disasters through proactive preventative planning and mitigation actions in order to provide for coordinated preparedness, response and recovery operations.

PUBLIC PROTECTION DEPARTMENT
EMERGENCY MANAGEMENT DIVISION



Division activities/programs shown with dotted lines reflect notable areas not identified as a separate budget page.

Department: Public Protection **Activity:** Operations

Division: Emergency Management

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 197,480	$ 262,475	$ 331,248
Operating	203,504	245,215	254,172
Capital Outlay	0	67,942	3,000
Subtotal Operating Expenses	**$ 400,984**	**$ 575,632**	**$ 588,420**
Capital Improvements	6,638	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	60,343	63,344	0
Reserves	0	0	60,344
Total Operating Expenditures	**$ 467,965**	**$ 638,976**	**$ 648,764**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 467,965**	**$ 638,976**	**$ 648,764**
Expenditures by Fund			
General	$ 467,965	$ 638,976	$ 648,764
Total Expenditures	**$ 467,965**	**$ 638,976**	**$ 648,764**
Number of Full-Time Positions	6	6	7
Number of Part-Time Positions	0	0	0

Key Objectives

1. Conduct integrated, all-hazard analysis, planning, and coordination among jurisdictions and agencies necessary to increase the effectiveness of the Comprehensive Emergency Management Plan (CEMP) - Strategic Plan Goal (SPG) 1.1
2. Maintain capability to activate County Emergency Operations Center (CEOC) using state-of-the-art hardware, software, facilities, systems to provide alert/notification, continuity of government, response and recovery capabilities - SPG 3.1
3. Provide integrated, countywide emergency management planning, coordination and response/recovery operations for local government and businesses by providing all-hazard exercises and drills - SPG 6.1 and 4.1
4. Provide emergency preparedness education and training for schools, homeowners' associations, healthcare facilities, business and industry and other public/private agencies in an all-hazards environment - SPG 5.1

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of formal reviews of CEMP Emergency Support Function	4	7	7
2. Number of partial or full activations of the CEOC	4	2	4
3. Number of preparedness exercises, training and drills conducted for local government and businesses	8	11	11
4. Number of preparedness presentations given to organizations throughout the community	110	93	100

Highlights

The Emergency Management Division is responsible for the county-wide organization and administration of emergency management activities, services and programs. These require proactive, year-round planning and coordination among a wide variety of private and county, city, state and federal agencies. The primary capability is to provide for continuity of local government operations during emergencies / disasters through the execution of integrated and coordinated comprehensive emergency management plans including detailed Emergency Support Function (ESF) Annexes. This capability must be evidenced in a functional and survivable County Emergency Operations Center (CEOC) supported by the state-of-the-art communications and information technology that provides for functional interaction and decision-making that reduces the loss of lives and property. This budget includes one new Planner II position to expand the division's involvement with all-hazards management and to coordinate homeland security issues.

Department: Public Protection **Activity:** Communications

Division: Emergency Management

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 0	$ 1,254,229	$ 1,493,350
Operating	0	392,803	587,173
Capital Outlay	0	0	0
Subtotal Operating Expenses	**$ 0**	**$ 1,647,032**	**$ 2,080,523**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 0**	**$ 1,647,032**	**$ 2,080,523**
Service Charge Reimbursements	0	0	(840,480)
Net Expenditures	**$ 0**	**$ 1,647,032**	**$ 1,240,043**
Expenditures by Fund			
General	$ 0	$ 1,647,032	$ 1,240,043
Total Expenditures	**$ 0**	**$ 1,647,032**	**$ 1,240,043**
Number of Full-Time Positions	0	30	30
Number of Part-Time Positions	0	2	2

Key Objectives

1. Expand dispatch service to fire/rescue agencies to coincide with the integration of municipal law enforcement dispatch operations into the Volusia County Sheriff's Office (VCSO) Communications Center which also serves as the County Warning

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of fire/rescue EMS agencies that are providing dispatch services	N/A	5	9

Highlights

As a result of Council actions, Emergency Communications Systems, Inc (ECS), a private entity under the general management of the Emergency Medical Foundation, Inc was incorporated into Volusia County government as the Emergency Communications Center (ECC) effective on October 1, 2003. The ECC was restructured as another activity within the Emergency Management Division of the Public Protection Department. The first year of operation has identified the need for increased training, software and equipment operating and maintenance expenditures, as well as upgraded CAD, communications and information systems. These improvements will support a more robust, comprehensive, functionally consolidated dispatch operation that can efficiently support user agencies and maintain integration with the Volusia County Sheriff's Office Communications Center.

Department: Public Protection **Activity:** Public Protection Initiatives

Division: Emergency Management

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 0	$ 0	$ 0
Operating	25,770	0	0
Capital Outlay	0	436,829	0
Subtotal Operating Expenses	**$ 25,770**	**$ 436,829**	**$ 0**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	414,000	50,000	300,000
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 439,770**	**$ 486,829**	**$ 300,000**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 439,770**	**$ 486,829**	**$ 300,000**
Expenditures by Fund			
General	$ 439,770	$ 486,829	$ 300,000
Total Expenditures	**$ 439,770**	**$ 486,829**	**$ 300,000**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Key Objectives

1. Increase the number of general population shelters/ and least-risk shelter capacity defined by ARC 4496 and provide emergency power where feasible to reduce statewide shelter deficits
2. Increase the number of single family dwellings that have installed hurricane shutters and roof retrofits through the "Volusia Prepares for Wind" grant program
3. Complete Volusia County Floodplain Management Plan

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of general population shelters/available shelter space	23/12,500	27/17,500	27/17,500
2. Number of single family dwellings that have installed hurricane shutters and roof retrofits	0	2,070	2,170
3. Complete Task numbers 1-8 described in Floodplain Management Plan phase II preliminary tasks	0	25%	25%

Highlights

Emergency Management is responsible for the county-wide organization, administration and operation of emergency management activities, services and programs as required by Chapter 252.38, F.S. Services delivery and program involvement requires year-round planning and coordination among a wide variety of county, municipal, state, and private agencies in a rapidly expanding, complex, inter-dependent, all-hazards environment where planning, response, recovery and mitigation actions must be pro-actively provided to protect lives and property throughout Volusia County. During FY 2003-04, storm shutters will be installed at Tier 1 Evacuation Shelters to increase the amount of safe shelter space for residents with special needs. For FY 2004-05, $300,000 has been appropriated for installation of emergency generators in four school buildings which will permit them to be used for emergency shelters.

Emergency Medical Services

	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Emergency Medical Services	$ 222,272	$ 350,311	$ 335,255
Total Expenditures	**$ 222,272**	**$ 350,311**	**$ 335,255**
Expenditures by Category			
Personal Services	$ 167,064	$ 242,791	$ 258,490
Operating	53,417	107,520	55,265
Capital Outlay	1,791	0	21,500
Subtotal Operating Expenditures	**$ 222,272**	**$ 350,311**	**$ 335,255**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 222,272**	**$ 350,311**	**$ 335,255**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 222,272**	**$ 350,311**	**$ 335,255**
Expenditures by Fund			
General	$ 222,272	$ 350,311	$ 335,255
Total Expenditures	**$ 222,272**	**$ 350,311**	**$ 335,255**
Number of Full-Time Positions	2	3	3
Number of Part-Time Positions	0	0	0

Mission:

To insure a highly effective, efficient emergency medical and patient transport services system in Volusia County by continually examining and implementing methods to enhance the system through improved clinical and operational procedures, response times, and the coordination of multiple system providers.

Department: Public Protection **Activity:** Emergency Medical Services

Division: Emergency Medical Services

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 167,064	$ 242,791	$ 258,490
Operating	53,417	107,520	55,265
Capital Outlay	1,791	0	21,500
Subtotal Operating Expenses	**$ 222,272**	**$ 350,311**	**$ 335,255**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 222,272**	**$ 350,311**	**$ 335,255**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 222,272**	**$ 350,311**	**$ 335,255**
Expenditures by Fund			
General	$ 222,272	$ 350,311	$ 335,255
Total Expenditures	**$ 222,272**	**$ 350,311**	**$ 335,255**
Number of Full-Time Positions	2	3	3
Number of Part-Time Positions	0	0	0

Key Objectives

1. Assist and direct the improvement of Volusia County's EMS system, including managing the COPCN process, the EMS Trust Fund, enhancing the QA program, implementing the enhanced EMS Ordinance, conducting system evaluations
2. Implement rules for the provision of Alternative Transport Services (ATS) as promulgated by the ATS Rules Committee and adopted by the County Council
3. Continue expansion of the existing Public Access Defibrillation (PAD) program to increase the availability of Automated External Defibrillators to at-risk populations
4. Implement a data collection process for each authorized EMS provider through an electronic means for analyzing various clinical and operations performance of the EMS system

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. EMS System studies conducted and reported.	0	3	6
2. ATS companies certified and number of vehicles permitted.	0/0	0/0	8/40
3. Automated External Defibrillators (AEDs) placed and/or available for loan.	34	40	40
4. Number of providers submitting clinical & operational data.	0	1	12

Highlights

Emergency Medical Services supervises emergency medical service providers within the County. The Medical Director supervises and accepts responsibility for the medical performance of licensed providers of emergency medical services including EVAC Ambulance, requesting municipalities and County government. Other functions associated with this activity are EMS records management, data collection/retention, coordination between providers, municipalities, hospital emergency rooms, Halifax Medical Center Trauma Center, physicians, Daytona Beach Community College EMS training, state officials, and others.

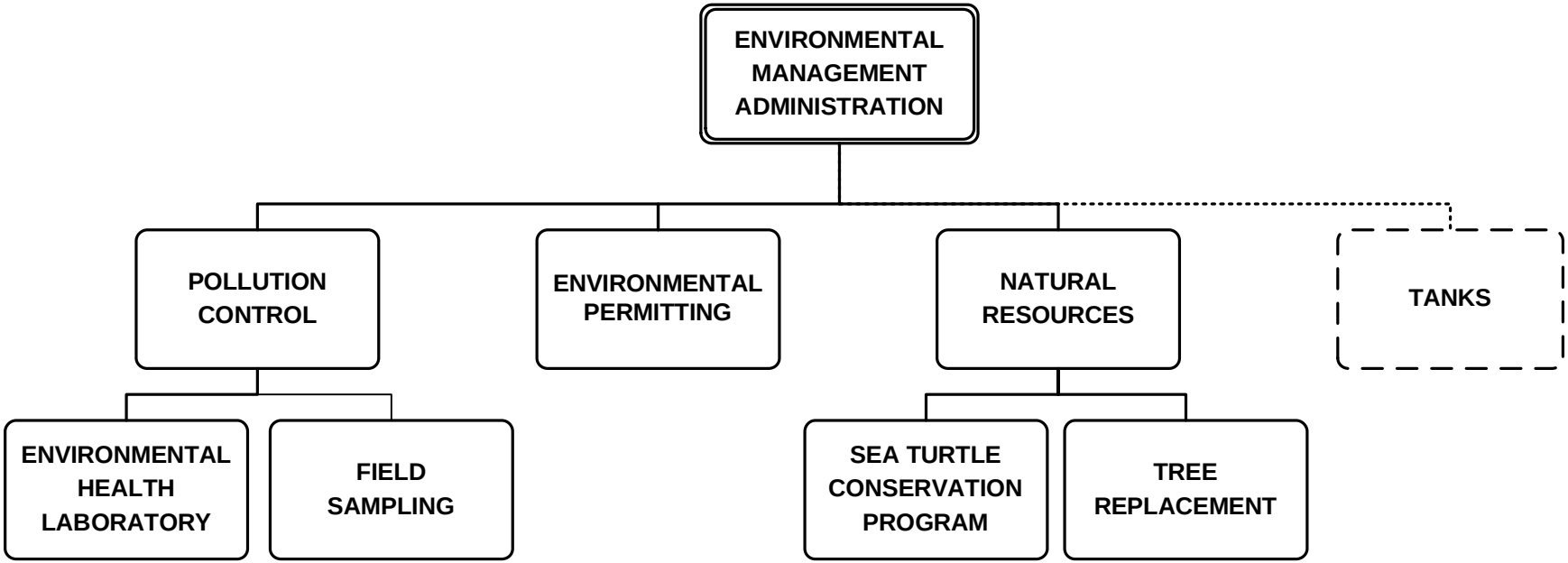
Environmental Management

	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Administration	$ 129,825	$ 134,279	$ 143,966
Field Sampling	0	60,000	73,080
Environmental Health Laboratory	192,078	207,670	244,468
Sea Turtle Conservation Program	307,623	474,973	410,133
Natural Resources	706,082	725,502	751,976
Pollution Control	122,323	142,529	160,184
Tree Replacement	111,064	391,974	328,061
Total Expenditures	**$ 1,568,995**	**$ 2,136,927**	**$ 2,111,868**
Expenditures by Category			
Personal Services	$ 1,031,312	$ 1,284,855	$ 1,316,093
Operating	540,812	888,418	814,831
Capital Outlay	30,199	36,760	51,022
Subtotal Operating Expenditures	**$ 1,602,323**	**$ 2,210,033**	**$ 2,181,946**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 1,602,323**	**$ 2,210,033**	**$ 2,181,946**
Service Charge Reimbursements	(33,328)	(73,106)	(70,078)
Net Expenditures	**$ 1,568,995**	**$ 2,136,927**	**$ 2,111,868**
Expenditures by Fund			
General	$ 1,083,426	$ 1,409,066	$ 1,412,843
Municipal Service District	485,569	727,861	699,025
Total Expenditures	**$ 1,568,995**	**$ 2,136,927**	**$ 2,111,868**
Number of Full-Time Positions	21	22	22
Number of Part-Time Positions	2	2	2

Mission:

To preserve, protect and restore the region's unique environmental natural resources and improve and enhance the enjoyment and health of a growing population. To achieve a balance between the quality of the environment and economic interests of our citizens.

GROWTH AND RESOURCE MANAGEMENT DEPARTMENT
ENVIRONMENTAL MANAGEMENT DIVISION



Division activities/programs shown with dotted lines reflect notable areas not identified as a separate budget page.

Department: Growth and Resource Management **Activity:** Administration
Division: Environmental Management

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 148,449	$ 188,565	$ 189,980
Operating	13,606	18,820	24,064
Capital Outlay	1,098	0	0
Subtotal Operating Expenses	**$ 163,153**	**$ 207,385**	**$ 214,044**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 163,153**	**$ 207,385**	**$ 214,044**
Service Charge Reimbursements	(33,328)	(73,106)	(70,078)
Net Expenditures	**$ 129,825**	**$ 134,279**	**$ 143,966**
Expenditures by Fund			
General	$ 129,825	$ 134,279	$ 143,966
Total Expenditures	**$ 129,825**	**$ 134,279**	**$ 143,966**
Number of Full-Time Positions	3	3	3
Number of Part-Time Positions	1	1	1

Key Objectives

1. Provide supervision, clerical and administrative support for the division

2. Provide clerical support for advisory boards and other public meetings

3. Monitor division's budget and expenditures

4. Provide financial administration of grants

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of division employees supported	34	35	36
2. Number of advisory boards supported	2	1	1
3. Number of budget organizations monitored	21	23	23
4. Number of grants administered	7	8	8

Highlights

The administrative activity provides supervision, clerical and administrative support to three division activities and one citizen advisory board. Administration's mission is to enable the accomplishment of the divisions, work plans and grant deliverables by supplying the materials needed to do the job as well as the handling of budgets, personnel issues, fixed assets and other administrative matters.

Department: Growth and Resource Management **Activity:** Field Sampling
Division: Environmental Management

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 0	$ 36,820	$ 40,773
Operating	0	500	32,307
Capital Outlay	0	22,680	0
Subtotal Operating Expenses	**$ 0**	**$ 60,000**	**$ 73,080**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 0**	**$ 60,000**	**$ 73,080**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 0**	**$ 60,000**	**$ 73,080**
Expenditures by Fund			
General	$ 0	$ 60,000	$ 73,080
Total Expenditures	**$ 0**	**$ 60,000**	**$ 73,080**
Number of Full-Time Positions	0	1	1
Number of Part-Time Positions	0	0	0

Key Objectives

1. Coordinate clean up/mitigation of contamination and/or environmental violations on airport property. Attend coordination meetings at the airport
2. Conduct water quality sampling collection and data analysis for National Pollution Discharge Elimination Program (NPDES) and Total Maximum Daily Load (TMDL) programs
3. Manage Storm Water Pollution Prevention (SWPP) for airport; coordinate training event for SWPP

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Clean ups/violations addressed	N/A	3	3
2. Sampling events	N/A	15	412
3. Airport tenants/facilities inspected	N/A	60	60

Highlights

This program is a partnership among Daytona Beach International Airport (DBIA), Storm Water Utilities and Environmental Management. Funding is provided by DBIA ($17,500 in 451-110-0100-3400), Port Authority ($17,500 in 114-150-1000-3400) and Storm Water Utilities ($35,000 in 159-780-2500-3400). Field sampling to establish Total Maximum Daily Loads (TMDLs), on Volusia's surface water bodies ensures that the quality of the waters of the County are maintained. The Airport Environmental Program seeks to oversee cleanups at Daytona Beach International Airport as well as securing training to help prevent future contamination.

Department: Growth and Resource Management **Activity:** Environmental Health Laboratory
Division: Environmental Management

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 152,245	$ 171,389	$ 176,059
Operating	35,933	29,981	62,909
Capital Outlay	3,900	6,300	5,500
Subtotal Operating Expenses	**$ 192,078**	**$ 207,670**	**$ 244,468**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 192,078**	**$ 207,670**	**$ 244,468**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 192,078**	**$ 207,670**	**$ 244,468**
Expenditures by Fund			
General	$ 192,078	$ 207,670	$ 244,468
Total Expenditures	**$ 192,078**	**$ 207,670**	**$ 244,468**
Number of Full-Time Positions	3	3	3
Number of Part-Time Positions	0	0	0

Key Objectives

1. Collect field samples for various water monitoring programs

2. Conduct laboratory analyses on drinking water, ground water, storm water, surface water and waste water samples

3. Provide technical advice, assistance and consultation regarding water issues

4. Maintain National Environmental Laboratory Accreditation Program (NELAP) certification via biennial plant inspections and passing semi-annual proficiency tests

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of field samples collected	2,560	2,352	2,400
2. Number of analyses performed (field and bench)	28,210	26,828	27,000
3. Number of assistance requests filled	2,871	3,132	3,132
4. NELAP plant inspection/proficiency testing	Pass	Pass	Pass

Highlights

The Environmental Health Laboratory, created by the merger of the Environmental Management Laboratory and the Health Department's Environmental Health Division Laboratory, continues to demonstrate the efficacy of the partnership between the two agencies. The laboratory maintains National Environmental Laboratory Accreditation Program (NELAP) certification. This program, sponsored by the Environmental Protection Agency (EPA), assures that decisions made from the Lab's analytical data have a sound technical, scientific and statistical basis.

The lab continues to form partnerships with other departments. One such partnership with Storm Water Utilities and Daytona Beach International Airport (DBIA), funds a position to conduct field sampling and address environmental issues. These partnerships strengthen cooperative service delivery, a County Council goal for 2004.

Department: Growth and Resource Management **Activity:** Sea Turtle Conservation Program
Division: Environmental Management

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 116,497	$ 198,538	$ 199,682
Operating	184,331	276,435	210,451
Capital Outlay	6,795	0	0
Subtotal Operating Expenses	**$ 307,623**	**$ 474,973**	**$ 410,133**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 307,623**	**$ 474,973**	**$ 410,133**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 307,623**	**$ 474,973**	**$ 410,133**
Expenditures by Fund			
General	$ 307,623	$ 474,973	$ 410,133
Total Expenditures	**$ 307,623**	**$ 474,973**	**$ 410,133**
Number of Full-Time Positions	2	2	2
Number of Part-Time Positions	1	1	1

Key Objectives

1. Protect sea turtles nesting on Volusia County beaches

2. Implement the U. S. Fish and Wildlife Service Incidental Take Permit and Habitat Conservation Plan for sea turtles

3. Coordinate conservation and enhancement of fragile coastal areas in cooperation with the coastal plant nursery (Environmental Management), Leisure Services, The Inlet and Port District and the Army Corps of Engineers

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of nests laid on beaches	399	450	450
2. Number of incidental takes caused by vehicles	0	0	0
3. Number of coastal area conservation and education partnerships	12	15	15

Highlights

In 2001, Volusia County formally requested that the U.S. Fish and Wildlife Service renew its Incidental Take Permit (ITP) and approve a revised Habitat Conservation Plan (HCP). The revised HCP describes the various programs, policies and measures proposed by the County to mitigate the "take" or accidental harm or death to nesting sea turtles and hatchlings caused by beach driving on the 35.6 miles of beach under County management. The revised HCP, once approved, will be in effect for a period of 25 years. However, Volusia County must continue to operate under its existing ITP until it is renewed. The Habitat Conservation Program continues to be fully implemented and has demonstrated the effectiveness of HCP components in minimizing impacts to sea turtles and other protected species on county beaches. Successful implementation of the HCP for sea turtles also contributes to the accomplishment of Council's goal to "Develop and implement a comprehensive beach and land management plan, based on community needs".

Department: Growth and Resource Management **Activity:** Natural Resources
Division: Environmental Management

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 518,391	$ 573,465	$ 593,611
Operating	169,286	152,037	158,365
Capital Outlay	18,405	0	0
Subtotal Operating Expenses	**$ 706,082**	**$ 725,502**	**$ 751,976**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 706,082**	**$ 725,502**	**$ 751,976**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 706,082**	**$ 725,502**	**$ 751,976**
Expenditures by Fund			
General	$ 331,577	$ 389,615	$ 381,012
Municipal Service District	374,505	335,887	370,964
Total Expenditures	**$ 706,082**	**$ 725,502**	**$ 751,976**
Number of Full-Time Positions	11	11	11
Number of Part-Time Positions	0	0	0

Key Objectives

1. Ensure protected species management and ecosystem management support wildlife, habitat, recreational, economic and ECHO needs of the County
2. Protect and conserve the County's surface water resources
3. Gain approval of Phase II of the Manatee Protection Plan and continue implementing Phase I: enforcement, education, interagency coordination, restoration and habitat conservation objectives
4. Conserve and enhance fragile beach and inland scrub species and habitat within the County

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Natural Resources action items completed	134	140	140
2. Waterway cleanups and interagency partnerships	3	6	10
3. Manatee projects and partnerships	6	6	9
4. Scrub habitat and coastal vegetation projects	12	18	18

Highlights

The Natural Resources Activity, General Fund, encompasses manatee protection, scrub habitat conservation, Native Plant Nursery (dune and inland revegetation), sea turtle program, the Northern Coastal Basin Program and GIS requirement. The corresponding activity in the MSD is responsible for administration and enforcement of the County's tree protection and wetland protection ordinances.

Department: Growth and Resource Management **Activity:** Pollution Control
Division: Environmental Management

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 95,729	$ 116,078	$ 115,988
Operating	26,594	26,451	42,768
Capital Outlay	0	0	1,428
Subtotal Operating Expenses	**$ 122,323**	**$ 142,529**	**$ 160,184**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 122,323**	**$ 142,529**	**$ 160,184**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 122,323**	**$ 142,529**	**$ 160,184**
Expenditures by Fund			
General	$ 122,323	$ 142,529	$ 160,184
Total Expenditures	**$ 122,323**	**$ 142,529**	**$ 160,184**
Number of Full-Time Positions	2	2	2
Number of Part-Time Positions	0	0	0

Key Objectives

1. Process permit applications for sludge disposal per county ordinance and inspect pollution control facilities and pollution sources for compliance with applicable permits, regulations, and ordinances
2. Enforce the Pollution Control Code and county ordinances regulating noise abatement and sludge disposal
3. Investigate and resolve citizen complaints regarding violations of environmental regulations
4. Participate on the Environmental Emergency Response Team (EERT) which provides support for County HAZMAT Team and assures appropriate remediation actions are performed for Hazmat and non-Hazmat incidents

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of inspections performed/permits issued	177/32	250/32	300/32
2. Number of enforcement actions processed	114	120	120
3. Number of complaints investigated	60	65	70
4. EERT calls	21	20	20

Highlights

The Pollution Control Activity consists of five programs, two of which generate off-setting revenue, managed by three Environmental Specialists. Programs include domestic waste, industrial waste, solid waste, hazardous waste and bio-residuals. Activity staff also participate on the Environmental Emergency Response Team (EERT). EERT provides support to the county's Hazardous Materials Response Team (HAZMAT). The EERT assures that proper contamination assessment and clean up are performed by the responsible party.

Fees are assessed to permitted companies for the land application of wastewater bio-residuals. A fee is attached to occupational licenses of business generating hazardous waste. This revenue helps offset the cost of the state-mandated Small Quantity Generator (SQG) Program which requires yearly inspections of hazardous waste generators as well as supporting educational and pollution prevention programs.

Department: Growth and Resource Management **Activity:** Tree Replacement
Division: Environmental Management

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 0	$ 0	$ 0
Operating	111,064	384,194	283,967
Capital Outlay	0	7,780	44,094
Subtotal Operating Expenses	**$ 111,064**	**$ 391,974**	**$ 328,061**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 111,064**	**$ 391,974**	**$ 328,061**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 111,064**	**$ 391,974**	**$ 328,061**
Expenditures by Fund			
Municipal Service District	$ 111,064	$ 391,974	$ 328,061
Total Expenditures	**$ 111,064**	**$ 391,974**	**$ 328,061**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Key Objectives

1. Utilize the Tree Nursery to coordinate habitat restoration, interagency partnerships, and public education programs

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of trees in inventory	2,000	2,000	2,000
2. Trees available for public projects	350	350	350
3. Number of educational demonstration projects	6	6	6

Highlights

At the direction of County Council, environmental permitting staff and legal staff worked with the development community to revise the Volusia County Tree Preservation Ordinance. After two years of workshops and revisions, Ordinance 2002-13 was passed on July 18, 2002. Section 1012(10) provides for payment of a replacement contribution into the Volusia County Tree Replacement Account if on-site tree replacement is not feasible. Section 1016(3) establishes the account that shall be "maintained apart from the general revenue funds and accounts of Volusia County". Section 1016(2) states that "funds in said account shall be expended…for the planting of trees, and to cover any other ancillary costs…for the preservation, maintenance, relocation or restoration of tree ecosystems on any public land within Volusia County."

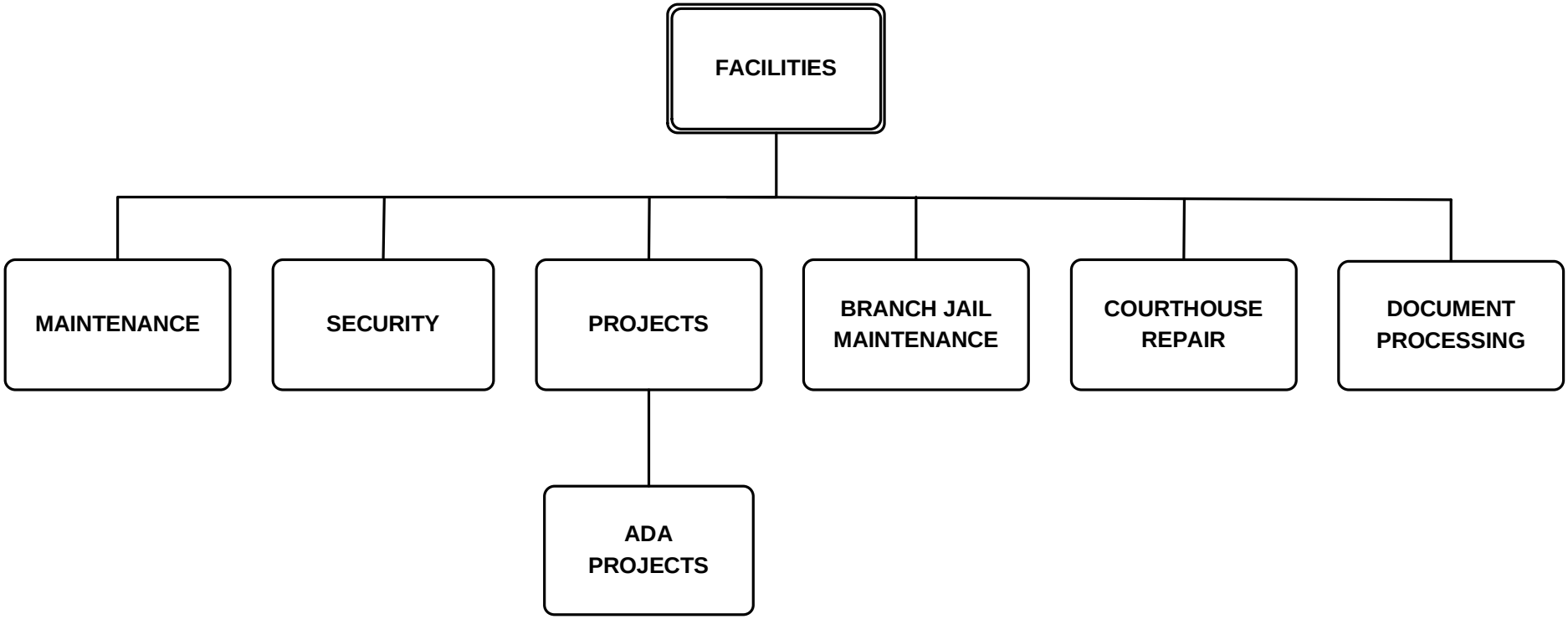
Facilities

	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Document Processing	134,049	191,136	168,838
Maintenance	3,711,471	3,932,349	3,975,243
Security	259,538	341,148	345,878
Projects	1,703,707	4,460,574	3,997,374
ADA Projects	7,384	292,617	150,000
Courthouse Repair	363,633	192,520	0
Branch Jail Maintenance	1,077,534	1,385,147	1,356,353
Total Expenditures	**$ 7,257,316**	**$ 10,795,491**	**$ 9,993,686**
Expenditures by Category			
Personal Services	$ 2,823,711	$ 3,179,889	$ 3,163,895
Operating	4,332,580	4,909,634	4,623,386
Capital Outlay	23,380	13,395	0
Subtotal Operating Expenditures	**$ 7,179,671**	**$ 8,102,918**	**$ 7,787,281**
Capital Improvements	924,972	3,579,218	3,061,000
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 8,104,643**	**$ 11,682,136**	**$ 10,848,281**
Service Charge Reimbursements	(847,327)	(886,645)	(854,595)
Net Expenditures	**$ 7,257,316**	**$ 10,795,491**	**$ 9,993,686**
Expenditures by Fund			
General	$ 6,893,683	$ 10,602,971	$ 9,993,686
Court Improvement Fund	363,633	192,520	0
Total Expenditures	**$ 7,257,316**	**$ 10,795,491**	**$ 9,993,686**
Number of Full-Time Positions	59	59	59
Number of Part-Time Positions	0	0	0

Mission:

To design, construct and maintain safe, clean County facilities that enhance employee achievement and instill a sense of price and dedication throughout the County, with a spirit of teamwork and a pledge of excellence.

FINANCIAL AND ADMINISTRATIVE SERVICES DEPARTMENT
FACILITIES DIVISION



Division activities/programs shown with dotted lines reflect notable areas not identified as a separate budget page.

Department: Financial and Administrative Services **Activity:** Document Processing
Division: Facilities

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 134,168	$ 85,076	$ 62,508
Operating	157,696	218,033	213,097
Capital Outlay	0	0	0
Subtotal Operating Expenses	**$ 291,864**	**$ 303,109**	**$ 275,605**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 291,864**	**$ 303,109**	**$ 275,605**
Service Charge Reimbursements	(157,815)	(111,973)	(106,767)
Net Expenditures	**$ 134,049**	**$ 191,136**	**$ 168,838**
Expenditures by Fund			
General	$ 134,049	$ 191,136	$ 168,838
Total Expenditures	**$ 134,049**	**$ 191,136**	**$ 168,838**
Number of Full-Time Positions	1	1	1
Number of Part-Time Positions	0	0	0

Key Objectives

1. Provide delivery of inter-office mail between offices within two (2) business days

2. Distribute all incoming and process all outgoing US Mail on a same day basis

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of courier stops per day throughout the County	180	185	186
2. Number of pieces of outgoing mail processed through County mailrooms	842,000	860,000	900,000

Highlights

Document Processing provides overall service to all County Government offices for mail delivery, courier service and copy machines. Courier service and mail delivery, consisting of millions of incoming and outgoing pieces of first class mail, are hand delivered to all departments countywide. Copier support is available to all departments.

Department: Financial and Administrative Services **Activity:** Maintenance
Division: Facilities

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 1,606,347	$ 1,930,855	$ 1,986,311
Operating	2,771,256	2,765,552	2,736,760
Capital Outlay	23,380	10,614	0
Subtotal Operating Expenses	**$ 4,400,983**	**$ 4,707,021**	**$ 4,723,071**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 4,400,983**	**$ 4,707,021**	**$ 4,723,071**
Service Charge Reimbursements	(689,512)	(774,672)	(747,828)
Net Expenditures	**$ 3,711,471**	**$ 3,932,349**	**$ 3,975,243**
Expenditures by Fund			
General	$ 3,711,471	$ 3,932,349	$ 3,975,243
Total Expenditures	**$ 3,711,471**	**$ 3,932,349**	**$ 3,975,243**
Number of Full-Time Positions	36	36	36
Number of Part-Time Positions	0	0	0

Key Objectives

1. Budget and schedule replacement of HVAC systems; provide monthly cyclic preventive maintenance and operational repair services; provide labor and expertise for construction and renovations; monitor indoor-air-quality and respond to complaints
2. Provide a cyclic painting program for interiors and exteriors of all county-owned/maintained buildings
3. Provide operational electrical & plumbing repair services; provide labor and expertise for renovations and construction projects
4. Provide carpentry and repair and replacement services; provide labor and expertise for renovation and construction projects

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of HVAC service calls, preventive maintenance calls, replacements and projects	1,322	1,790	1,556
2. Number of interiors and exteriors painted	53	78	66
3. Number of electrical and plumbing service calls, renovation projects	771	640	705
4. Number of carpentry and utility service calls, renovation projects	414	429	422

Highlights

Facilities provides "on-call" services and planned maintenance for 450 County of Volusia buildings with over 1,739,000 square feet of professional space. Facilities also provides highly trained support teams, 24 hours a day, 7 days a week, to the County Correctional Facilities. Preventive maintenance teams strive to keep all equipment working at optimum efficiency throughout the County of Volusia. An Environmental Technician monitors indoor air quality to insure safe working conditions in all County facilities. A computerized work-order system records all service activities, creating a service history on each Facility to enable planning for future needs. The Historic DeLand Courthouse interior restoration is now underway and the facility is expected to return to service by 2005. Facilities' Contract Specialists monitor service contracts to insure a high level of performance is met.

Department: Financial and Administrative Services **Activity:** Security
Division: Facilities

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
	$ 0	$ 0	$ 0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
Total Expenditures	**$ 0**	**$ 0**	**$ 0**
Expenditures by Category			
Personal Services	$ 72,042	$ 78,188	$ 79,844
Operating	187,496	262,960	266,034
Capital Outlay	0	0	0
Subtotal Operating Expenditures	**$ 259,538**	**$ 341,148**	**$ 345,878**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 259,538**	**$ 341,148**	**$ 345,878**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 259,538**	**$ 341,148**	**$ 345,878**
Expenditures by Fund			
General	$ 259,538	$ 341,148	$ 345,878
Total Expenditures	**$ 259,538**	**$ 341,148**	**$ 345,878**
Number of Full-Time Positions	3	3	3
Number of Part-Time Positions	0	0	0

Program Information

Facilities has responded to the security needs throughout all major County of Volusia buildings. County of Volusia Security personnel are located at the DeLand Administration Complex and the new Volusia County Courthouse. They provide daily and after hour security duties within a highly complex building environment. Contracted services are used to provide guards for the judicial system and libraries. Seven-day a week, 24 hour service is provided for the DeLand and Daytona Beach building complexes.

Department: Financial and Administrative Services **Activity:** Projects
Division: Facilities

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 134,400	$ 129,837	$ 69,597
Operating	644,335	859,665	866,777
Capital Outlay	0	2,781	0
Subtotal Operating Expenses	**$ 778,735**	**$ 992,283**	**$ 936,374**
Capital Improvements	924,972	3,468,291	3,061,000
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 1,703,707**	**$ 4,460,574**	**$ 3,997,374**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 1,703,707**	**$ 4,460,574**	**$ 3,997,374**
Expenditures by Fund			
General	$ 1,703,707	$ 4,460,574	$ 3,997,374
Total Expenditures	**$ 1,703,707**	**$ 4,460,574**	**$ 3,997,374**
Number of Full-Time Positions	1	1	1
Number of Part-Time Positions	0	0	0

Key Objectives

5. Perform projects for General Fund, Special Revenue Fund, Enterprise Fund, and Internal Service Fund agencies in a timely, cost effective manner
2. Administer capital improvement projects to County facilities
3. Administer non-capital improvement projects to County facilities

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of small projects performed for General Fund and other agencies	130	150	145
2. Number of capital improvement projects administered by Division	12	16	25
3. Number of non-capital improvements administered by Division	54	58	67

Highlights

The budget for Projects includes both capital and non-capital projects. Non-capital projects are required as buildings age and uses change. Budgeted funds cover non-capital projects for agencies in the General Fund. These projects can range from painting to re-carpeting. For FY 2004-05 major capital projects will be replacing the windows at the Daytona Beach Courthouse Annex and replacing the stairs and sidewalk at this location. Other planned projects will be painting the exterior of Vehicle Maintenance, replacing windows at the Halifax Law Center, renovations at the Daytona Beach Administration Center Human Services and Veterans offices, and cleaning and sealing the exterior of the DeLand Courthouse. Projects planned for the DeLand Administration Building are replacing ceiling tiles and lighting, upgrading the HVAC automation and security system, and continuing the replacement of carpet. Facilities has also planned to upgrade the HVAC systems at five (5) locations and repair or replace roofs at eight (8) locations.

Department: Financial and Administrative Services **Activity:** ADA Projects

Division: Facilities

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 0	$ 0	$ 0
Operating	7,384	181,690	150,000
Capital Outlay	0	0	0
Subtotal Operating Expenses	**$ 7,384**	**$ 181,690**	**$ 150,000**
Capital Improvements	0	110,927	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 7,384**	**$ 292,617**	**$ 150,000**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 7,384**	**$ 292,617**	**$ 150,000**
Expenditures by Fund			
General	$ 7,384	$ 292,617	$ 150,000
Total Expenditures	**$ 7,384**	**$ 292,617**	**$ 150,000**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Key Objectives

1. Provide handicapped parking and accessible routes to County facilities

2. Make entrances and exteriors to all public services, programs and activities handicapped accessible

3. Remove barriers and assure free access to and use of restroom facilities

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Corrections of Parking/Access	3	5	5
2. Changes to Entrances / Interiors	4	15	5
3. Restrooms free of barriers	5	3	5

Highlights

A fund is established each year to insure all County of Volusia facilities are brought to ADA (Americans with Disabilities Act) compliance. This allocation of funds is a highly recommended process, insuring all County facilities meet the ADA standards for residents and employees. ADA compliance is also accomplished with projects to improve accessibility and signage. Major ADA improvements for FY 2004-05 will be the continued renovation of the Information Technology Building to meet code requirements for access to the second floor.

Department: Financial and Administrative Services **Activity:** Courthouse Repair
Division: Facilities

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Courthouse Repair	$ 363,633	$ 192,520	$ 0
Total Expenditures	**$ 363,633**	**$ 192,520**	**$ 0**
Expenditures by Category			
Personal Services	$ 44,646	$ 0	$ 0
Operating	318,987	192,520	0
Capital Outlay	0	0	0
Subtotal Operating Expenditures	**$ 363,633**	**$ 192,520**	**$ 0**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 363,633**	**$ 192,520**	**$ 0**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 363,633**	**$ 192,520**	**$ 0**
Expenditures by Fund			
Court Improvement	$ 363,633	$ 192,520	$ 0
Total Expenditures	**$ 363,633**	**$ 192,520**	**$ 0**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Program Information

The voter-approved revision to Article V of the state constitution eliminated this revenue source effective July 1, 2004.

Department: Financial and Administrative Services **Activity:** Branch Jail Maintenance
Division: Facilities

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 832,108	$ 955,933	$ 965,635
Operating	245,426	429,214	390,718
Capital Outlay	0	0	0
Subtotal Operating Expenses	**$ 1,077,534**	**$ 1,385,147**	**$ 1,356,353**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 1,077,534**	**$ 1,385,147**	**$ 1,356,353**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 1,077,534**	**$ 1,385,147**	**$ 1,356,353**
Expenditures by Fund			
General	$ 1,077,534	$ 1,385,147	$ 1,356,353
Total Expenditures	**$ 1,077,534**	**$ 1,385,147**	**$ 1,356,353**
Number of Full-Time Positions	18	18	18
Number of Part-Time Positions	0	0	0

Key Objectives

1. Provide Heating, Ventilation, and Air Conditioning (HVAC) repair services for optimum operations; provide cyclic preventive maintenance as scheduled
2. Provide operational electrical repair/replacement for lighting, power, motors and security doors
3. Provide operational plumbing repair/replacement for all fixtures, piping, fountains, washing machines, kitchen equipment and other repairs as necessary
4. Respond to all other requests not identified under a specific trade

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of HVAC service calls completed	5,298	5,445	5,371
2. Number of electrical service calls completed	2,597	2,612	2,605
3. Number of plumbing service calls completed	3,255	3,452	3,354
4. Number of miscellaneous service calls completed	4,197	4,198	4,198

Highlights

Facilities team provides 24 hours, 7 days a week "on-call" services to the Corrections Facilities at Daytona Beach. The staff works on a 3-shift basis with highly trained technical personnel. Work orders are generated, via computer, for daily services and planned maintenance. Performance contracting with Florida Power and Light is now underway. Energy saving and equipment upgrades will be forthcoming.

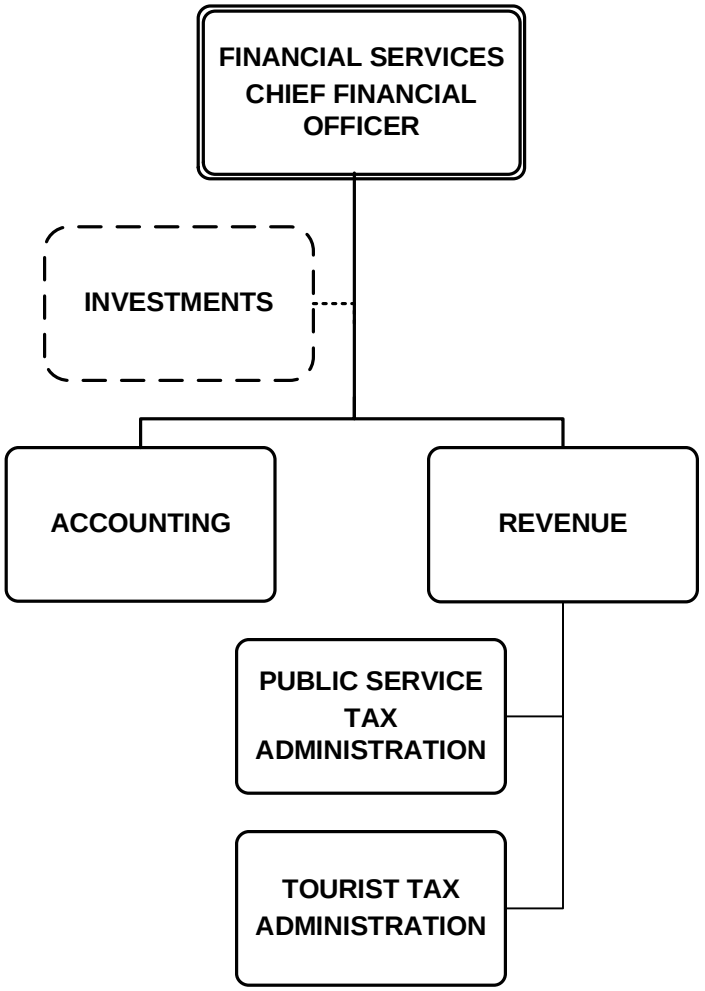
Financial Services

	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
CFO	$ 209,370	$ 306,555	$ 297,235
Accounting	626,671	1,078,962	1,661,523
Tourist Development Administration	147,705	236,010	192,455
Revenue	3,387,004	3,915,377	4,204,434
Public Services Tax Administration	18,946	32,587	7,579
Total Expenditures	**$ 4,389,696**	**$ 5,569,491**	**$ 6,363,226**
Expenditures by Category			
Personal Services	$ 4,278,958	$ 4,917,359	$ 5,043,380
Operating	1,032,969	1,363,511	2,171,419
Capital Outlay	7,110	33,120	0
Subtotal Operating Expenditures	**$ 5,319,037**	**$ 6,313,990**	**$ 7,214,799**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 5,319,037**	**$ 6,313,990**	**$ 7,214,799**
Service Charge Reimbursements	(929,341)	(744,499)	(851,573)
Net Expenditures	**$ 4,389,696**	**$ 5,569,491**	**$ 6,363,226**
Expenditures by Fund			
General	$ 4,370,750	$ 5,536,904	$ 6,355,647
Municipal Service District	18,946	32,587	7,579
Total Expenditures	**$ 4,389,696**	**$ 5,569,491**	**$ 6,363,226**
Number of Full-Time Positions	112	112	115
Number of Part-Time Positions	6	6	5

Mission:

To professionally and responsibly manage the financial affairs of the County, to protect and further the County's strong financial reputation, and to effectively and efficiently manage the delivery of administrative service functions within the County focusing on ways to enhance service and reduce costs.

FINANCIAL AND ADMINISTRATIVE SERVICES DEPARTMENT
FINANCIAL SERVICES DIVISION



Division activities/programs shown with dotted lines reflect notable areas not identified as a separate budget page.

Department: Financial and Administrative Services **Activity:** CFO
Division: Financial Services

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
CFO	$ 209,370	$ 306,555	$ 297,235
Total Expenditures	**$ 209,370**	**$ 306,555**	**$ 297,235**
Expenditures by Category			
Personal Services	$ 388,474	$ 441,833	$ 431,423
Operating	18,791	56,720	62,388
Capital Outlay	0	0	0
Subtotal Operating Expenditures	**$ 407,265**	**$ 498,553**	**$ 493,811**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 407,265**	**$ 498,553**	**$ 493,811**
Service Charge Reimbursements	(197,895)	(191,998)	(196,576)
Net Expenditures	**$ 209,370**	**$ 306,555**	**$ 297,235**
Expenditures by Fund			
General	$ 209,370	$ 306,555	$ 297,235
Total Expenditures	**$ 209,370**	**$ 306,555**	**$ 297,235**
Number of Full-Time Positions	5	5	5
Number of Part-Time Positions	0	0	0

Program Information

Financial and Administrative Services comprises seven divisions that provide a variety of internal services. These divisions are Financial Services, Information Technology, Management and Budget, Personnel, Procurement, Facilities and Fleet Management. Activities managed by the divisions include: accounting, collection of revenues; treasury and financial planning; data warehousing and distribution; overseeing the County's budget requirements; employee benefit administration; and the purchase of goods and services for County operations. In addition, two divisions are concerned with activities related to the strategic planning and maintenance of County-owned facilities and the use and care of County-owned vehicles.

Department: Financial and Administrative Services **Activity:** Accounting
Division: Financial Services

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 1,091,991	$ 1,285,237	$ 1,336,000
Operating	266,126	343,106	972,941
Capital Outlay	0	3,120	0
Subtotal Operating Expenses	**$ 1,358,117**	**$ 1,631,463**	**$ 2,308,941**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 1,358,117**	**$ 1,631,463**	**$ 2,308,941**
Service Charge Reimbursements	(731,446)	(552,501)	(647,418)
Net Expenditures	**$ 626,671**	**$ 1,078,962**	**$ 1,661,523**
Expenditures by Fund			
General	$ 626,671	$ 1,078,962	$ 1,661,523
Total Expenditures	**$ 626,671**	**$ 1,078,962**	**$ 1,661,523**
Number of Full-Time Positions	25	25	27
Number of Part-Time Positions	3	3	2

Key Objectives

1. Provide accurate and timely payments of all County financial obligations

2. Provide accurate billing and collection of all County receivables

3. Provide accurate payment and distribution of all County payroll checks/electronic fund transfers

4. Record and maintain files on all County fixed assets

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of payment vouchers processed	86,971	90,000	85,000
2. Number of invoices/statements produced	9,167	9,500	10,000
3. Number of payroll checks/electronic fund transfers produced	81,305	82,520	83,750
4. Number of fixed assets records maintained	15,358	15,500	15,750

Highlights

Responsibilities of the Accounting Division include Accounts Receivables, Accounts Payable, Payroll, Fixed Assets, and General Accounting. During FY 2003-04 Accounting reached the following goals: 1. Implemented the imaging process for fixed asset and payroll records. 2. Fully implemented GASB 34. 3. Web enabled purchasing card program pilot group was completed and conversion for all purchasing cards to be completed during FY 2004-05. 4. Completed the Time and Attendance evaluations, ranked vendors, and began contract negotiations. FY 2004-05 goals: 1. Add imaging processes to include bank reconciliations and cancelled checks. 2. Complete the Time and Attendance vendor negotiations and start implementation. 3. Work on Financial System planning and implementation. 4. Make Accounting's imaged records available countywide to include instructions on how to access the system. For FY 2004-05 one (1) part time position will be deleted and two (2) full time Accounting Clerk positions will be added.

Department: Financial and Administrative Services **Activity:** Tourist Development Administration
Division: Financial Services

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 141,824	$ 183,563	$ 172,165
Operating	5,881	52,447	20,290
Capital Outlay	0	0	0
Subtotal Operating Expenses	**$ 147,705**	**$ 236,010**	**$ 192,455**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 147,705**	**$ 236,010**	**$ 192,455**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 147,705**	**$ 236,010**	**$ 192,455**
Expenditures by Fund			
General	$ 147,705	$ 236,010	$ 192,455
Total Expenditures	**$ 147,705**	**$ 236,010**	**$ 192,455**
Number of Full-Time Positions	4	4	4
Number of Part-Time Positions	1	1	1

Key Objectives

1. Collect, process and distribute taxes to the three Authorities before the 10th of each month following the end of the collection period; invoice beach concessions for annual franchise fees; process fees; notify delinquents
2. Ensure that all eligible taxpayers are remitting taxes, including individual condominium owners and those renting space for overnight parking and camping; enforcement includes researching to determine what properties are being offered as rentals
3. Perform audits of taxpayer records to ensure the proper amount of taxes are remitted to the County these are self-reporting tax returns which require auditing to determine accuracy; accounts requesting refunds are audited to assure that refunds are due
4. Pursue collection of delinquent taxes by sending notices and filing tax liens, bank levy (freeze), and bankruptcy claims as needed

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of tax returns processed	9,317	9,700	10,000
2. Number of new taxpayers registered	143	160	170
3. Number of audits completed	5	5	7
4. Number of legal actions taken (tax liens, bank levies, bankruptcy claims)	5	4	6

Highlights

Tourist Development Administration enforces compliance with Florida Statutes 125 and 212.0305 in registering all short term rentals to maximize revenues for advertising tourism and to distribute funds from Convention Development Tax to three authorities, (Halifax Area Advertising Authority, Southeast Volusia Advertising Authority and West Volusia Advertising Authority) expeditiously. The Tourist Development Tax is dedicated to the debt service and operations of the Ocean Center. Financial Services is responsible for collecting monthly Tourist Development Tax from approximately 900 accounts, reconciling monthly returns and enforcing collection through field calls and levies as required.

Department: Financial and Administrative Services **Activity:** Revenue
Division: Financial Services

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 2,638,602	$ 2,976,213	$ 3,103,792
Operating	741,292	909,164	1,108,221
Capital Outlay	7,110	30,000	0
Subtotal Operating Expenses	**$ 3,387,004**	**$ 3,915,377**	**$ 4,212,013**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 3,387,004**	**$ 3,915,377**	**$ 4,212,013**
Service Charge Reimbursements	0	0	(7,579)
Net Expenditures	**$ 3,387,004**	**$ 3,915,377**	**$ 4,204,434**
Expenditures by Fund			
General	$ 3,387,004	$ 3,915,377	$ 4,204,434
Total Expenditures	**$ 3,387,004**	**$ 3,915,377**	**$ 4,204,434**
Number of Full-Time Positions	77	77	79
Number of Part-Time Positions	2	2	2

Key Objectives

1. Collect property tax payments for all taxing authorities

2. Collect occupational licenses fees

3. Perform field collections on delinquent tangible personal property taxes

4. Process vehicle and vessel titles and registrations

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Total taxes collected for authorities	$438,724,545	$450,000,000	$475,000,000
2. Total revenue collected from occupational licenses	$835,724	$840,000	$845,000
3. Dollar amount of delinquent tangible personal property taxes collected	$1,118,454	$1,120,000	$1,125,000
4. Number of vehicle, mobile home, and vessel transactions	720,506	735,000	749,000

Highlights

The Revenue staff perform the duties of the tax collector as agent for the State of Florida Department of Highway Safety and the Department of Revenue. They operate County tag and title offices, collect property taxes and occupational licenses, both current and delinquent. For FY 2004-05, the Revenue Division will implement a new Tax Collection automation system. The division will add one (1) Revenue Specialist position to support the work of the Collection Representatives allowing the Collection Representatives to spend more time in the field collecting delinquent tangible personal property taxes, delinquent Tourist Development Taxes (TDT), current and delinquent occupational licenses, locating and licensing new businesses, and locating and registering new TDT accounts. One (1) position will be transferred in from the MSD Fund to assist in general revenue collection, time spent on MSD Communications and Utility Taxes will be recovered from the MSD Fund via an administrative service charge.

Department: Financial and Administrative Services **Activity:** Public Services Tax Administration

Division: Financial Services

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 18,067	$ 30,513	$ 0
Operating	879	2,074	7,579
Capital Outlay	0	0	0
Subtotal Operating Expenses	**$ 18,946**	**$ 32,587**	**$ 7,579**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 18,946**	**$ 32,587**	**$ 7,579**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 18,946**	**$ 32,587**	**$ 7,579**
Expenditures by Fund			
Municipal Service District	$ 18,946	$ 32,587	$ 7,579
Total Expenditures	**$ 18,946**	**$ 32,587**	**$ 7,579**
Number of Full-Time Positions	1	1	0
Number of Part-Time Positions	0	0	0

Key Objectives

1. Collect and process monthly tax returns and follow-up with collection procedures on any delinquent accounts for gas and electric utility companies
2. Ensure that all gas and electric providers reporting to the County who service the unincorporated area are registered, collecting and remitting taxes
3. Provide quarterly updated street listings within unincorporated Volusia County to registered gas and electric accounts per Florida Statute to ensure remittance of taxes to appropriate government entity
4. Coordinate with municipalities to furnish the Department of Revenue (DOR) with information on street address changes within the County to update DOR's street listing database used by communication providers to determine the correct tax jurisdiction

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of utility tax returns processed	306	300	300
2. Number of registered utility accounts	26	25	25
3. Number of updated utility street listings mailed	104	100	100
4. Number of address changes processed on state system	530	600	600

Highlights

Public Services Tax Administration provides street listings to State of Florida and utility companies for determination of which taxing authority should receive tax revenues. One (1) position will be transferred from the MSD Fund to the General Fund to assist in general revenue collection, time spent on MSD Communications and Utility Taxes will be recovered from the MSD Fund via an administrative service charge.

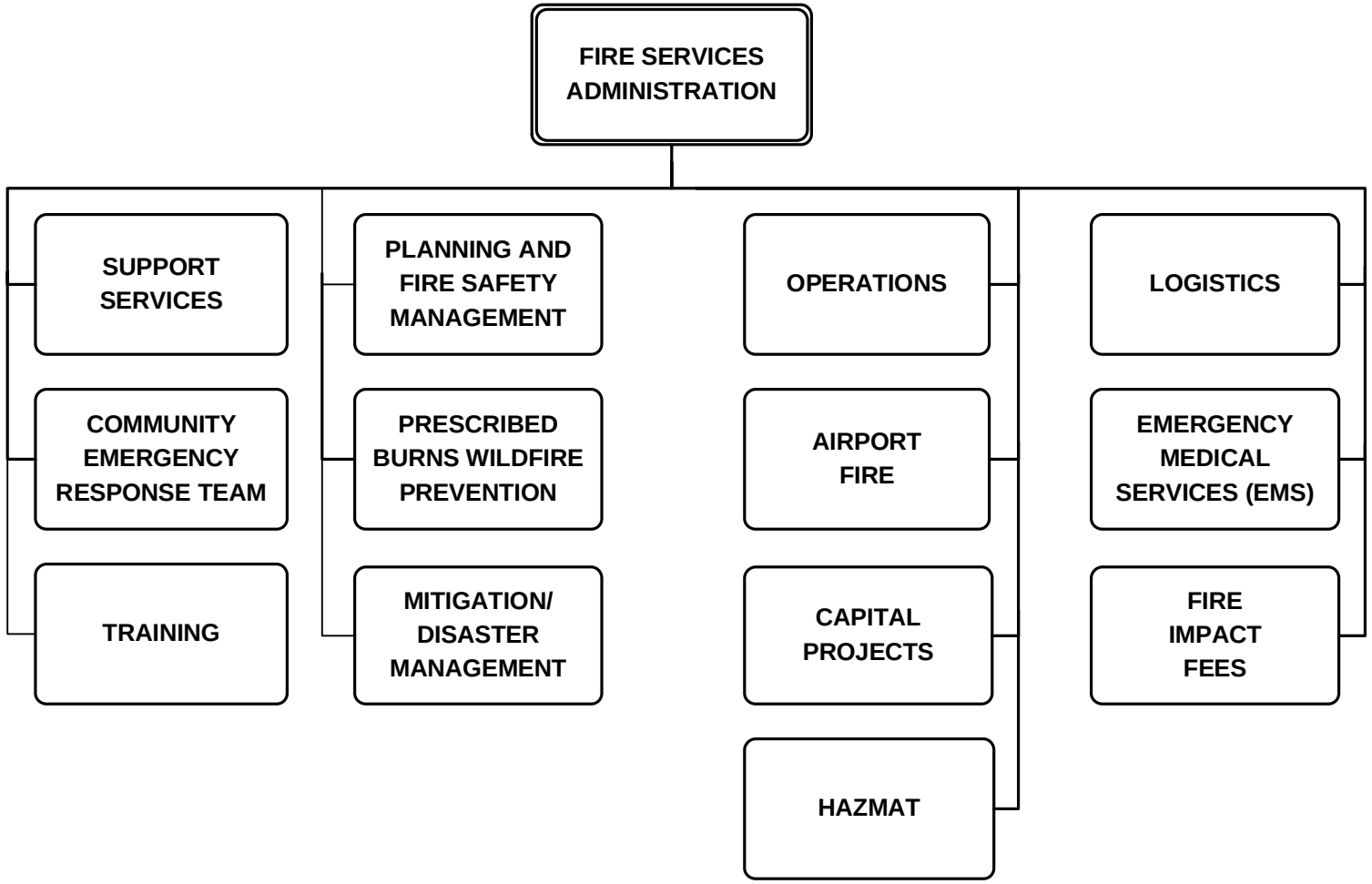
Fire Services

	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Administration	$ 159,741	$ 160,870	$ 175,657
Support Services	202,291	314,439	323,501
Community Emergency Response Team	28,815	38,556	18,181
Training	667,038	663,431	755,925
Planning and Fire Safety Management	690,887	862,658	674,490
Prescribed Burns Wildfire Prevention	127,225	260,276	161,414
Mitigation/Disaster Management	22,422	222,181	117,155
Operations	8,335,822	10,540,449	12,847,250
Airport Fire	989,245	1,232,795	1,383,619
Capital Projects	207,696	1,285,900	1,623,753
Station 15/HAZMAT	508,115	605,494	831,766
Logistics	3,397,490	3,230,424	4,046,184
Emergency Medical Services (EMS)	233,111	222,191	365,804
Fire Impact Fees	226,791	766,650	715,381
Appropriated Reserves	0	999,297	3,618,863
Total Expenditures	**$ 15,796,689**	**$ 21,405,611**	**$ 27,658,943**
Expenditures by Category			
Personal Services	$ 8,581,179	$ 11,188,022	$ 14,178,551
Operating	5,167,960	3,907,829	6,464,037
Capital Outlay	1,256,108	990,757	1,134,467
Subtotal Operating Expenditures	**$ 15,005,247**	**$ 16,086,608**	**$ 21,777,055**
Capital Improvements	409,151	1,413,596	1,410,000
Debt Service	0	0	0
Grants and Aids	17,467	19,000	19,000
Transfers	364,824	3,292,004	2,003,070
Reserves	0	619,293	2,474,708
Total Operating Expenditures	**$ 15,796,689**	**$ 21,430,501**	**$ 27,683,833**
Service Charge Reimbursements	0	(24,890)	(24,890)
Net Expenditures	**$ 15,796,689**	**$ 21,405,611**	**$ 27,658,943**
Expenditures by Fund			
General	$ 657,762	$ 1,140,250	$ 1,227,721
Municipal Service District	303,626	589,978	466,289
Fire Services	13,619,265	17,780,536	24,087,707
Fire Impact Fees-Zone 1 (Northeast)	46,791	401,650	199,349
Fire Impact Fees-Zone 2 (Southeast)	15,000	120,000	101,709
Fire Impact Fees-Zone 3 (Southwest)	15,000	225,000	302,356
Fire Impact Fees-Zone 4 (Northwest)	150,000	20,000	111,967
Daytona Beach International Airport	989,245	1,128,197	1,161,845
Total Expenditures	**$ 15,796,689**	**$ 21,405,611**	**$ 27,658,943**
Number of Full-Time Positions	139	162	205
Number of Part-Time Positions	0	0	0

Mission:

To preserve life, property and the environment by effectively and efficiently meeting the emerging public safety and welfare needs of our diverse community by maintaining the highest standards of professional service through continued training and education, reflecting our pride and respect for the community and this organization.

PUBLIC PROTECTION DEPARTMENT
FIRE SERVICES DIVISION



Department: Public Protection **Activity:** Administration

Division: Fire Services

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Administration	$ 159,741	$ 160,870	$ 175,657
Total Expenditures	**$ 159,741**	**$ 160,870**	**$ 175,657**
Expenditures by Category			
Personal Services	$ 152,645	$ 151,575	$ 161,168
Operating	7,096	9,295	14,489
Capital Outlay	0	0	0
Subtotal Operating Expenditures	**$ 159,741**	**$ 160,870**	**$ 175,657**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 159,741**	**$ 160,870**	**$ 175,657**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 159,741**	**$ 160,870**	**$ 175,657**
Expenditures by Fund			
Fire Services	$ 159,741	$ 160,870	$ 175,657
Total Expenditures	**$ 159,741**	**$ 160,870**	**$ 175,657**
Number of Full-Time Positions	2	2	2
Number of Part-Time Positions	0	0	0

Program Information

Fire Services Administration provides leadership and management support for all Fire Service programs and activities. The integration of Fire Services consistent with the vision and goals of Volusia County is a key responsibility for this organization. In FY 2003-04, the County Council began a process to upgrade its fire and medical response capabilities and posture itself to enter into interlocal agreements with cities regarding closest unit response agreements by authorizing 23 positions for Fire Services. This brought most urban fire stations up to two Firefighters on duty 24 hours a day, 7 days a week. The FY 2004-05 budget authorizes an additional 36 fire uniformed positions (15 Firefighters, 16 Lieutenants, 3 Captains, 2 Division Officers) and two administrative support positions. Eight stations will be staffed at three positions 24/7. They include Spruce Creek, Halifax, Turnbull, Lake Helen, Pierson, Glenwood, DeBary and Daytona Beach International Airport. Two stations will be staffed at two positions 24/7. They include DeLeon Springs and Seville. Three additional Captains will provide round-the-clock staffing of the existing four Battalions. Currently, two Battalions are staffed by Captains on one shift, Monday through Friday. Likewise, two additional Division Officers will provide high-level command structure countywide for all shifts.

The added positions to improve fire and medical emergency response capabilities cannot be accomplished with the current tax rate of 2.8668 mills in the Fire Services fund. A millage rate of 3.3668 mills, an increase of .5000 mills is required to meet the financial obligations and service increases for FY 2004-05.

Department: Public Protection **Activity:** Support Services

Division: Fire Services

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Support Services	$ 202,291	$ 314,439	$ 323,501
Total Expenditures	**$ 202,291**	**$ 314,439**	**$ 323,501**
Expenditures by Category			
Personal Services	$ 137,506	$ 233,410	$ 233,464
Operating	64,785	78,207	88,037
Capital Outlay	0	2,822	2,000
Subtotal Operating Expenditures	**$ 202,291**	**$ 314,439**	**$ 323,501**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 202,291**	**$ 314,439**	**$ 323,501**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 202,291**	**$ 314,439**	**$ 323,501**
Expenditures by Fund			
Fire Services	$ 202,291	$ 314,439	$ 323,501
Total Expenditures	**$ 202,291**	**$ 314,439**	**$ 323,501**
Number of Full-Time Positions	3	4	4
Number of Part-Time Positions	0	0	0

Program Information

Support Services provides logistical support in several categories of Fire Services to include personnel, purchasing, payables and budget. Personnel functions include responsibility for payroll calculations, documentation, coordination of all new hires and processing of all Personnel related paperwork. It also includes completing Personnel Action forms with regard to promotions, demotions and disciplinary actions, performance evaluations and requisitions. Support Services must process the request and accompanying paperwork, including the invoices, for any item that Fire Services purchases in accordance with Volusia County Purchasing guidelines. Fire Services budget is also completed by this activity. In addition, Support Services is responsible for documenting all emergencies/disaster situations that are reimbursed at the national, state, or local level.

Department: Public Protection **Activity:** Community Emergency Response Team
Division: Fire Services

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 4,136	$ 6,370	$ 6,381
Operating	21,879	30,496	11,800
Capital Outlay	2,800	1,690	0
Subtotal Operating Expenses	**$ 28,815**	**$ 38,556**	**$ 18,181**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 28,815**	**$ 38,556**	**$ 18,181**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 28,815**	**$ 38,556**	**$ 18,181**
Expenditures by Fund			
Municipal Service District	$ 28,815	$ 38,556	$ 18,181
Total Expenditures	**$ 28,815**	**$ 38,556**	**$ 18,181**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Key Objectives

1. Train a minimum of 80 new volunteer in the Community Emergency Response Team (CERT) program throughout Volusia County
2. Provide a Spanish Speaking CERT class in the Pierson area
3. Increase the number of refresher courses provided, by four (4)
4. Increase the number of new communities with the CERT program by three (3)

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of CERT volunteers in the county.	220	270	350
2. Number of CERT qualified instructors.	14	14	16
3. Number of CERT maintenance courses	8	10	12
4. Number of communities with CERT programs	18	21	25

Highlights

The Community Emergency Response Team (CERT) is a local effort focusing on "neighbor helping neighbor" in any type of traumatic event that imperils the safety of the citizens and causes potential for injury or personal loss. Emergency service personnel are well trained and equipped to handle emergencies. However, following a catastrophic disaster, citizens and their communities may be on their own for a period of time due to the size of the affected area, lost communications, and impassable roads. CERT training is designed to prepare citizens to help themselves, families, and their neighbors in the event of a catastrophic disaster with training and practice and by working as a team. Citizens will be able to do the greatest good for the greatest number after a disaster, while protecting themselves from becoming victims. The Volusia County Department of Fire Services CERT program is accomplished through eight training classes covering the following subjects: Introduction to Disaster, Disaster Medical parts I and II, Light Search and Rescue, Fire Suppression, Pre-storm Operations and Post-storm Operations, and finally Terrorism.

Department: Public Protection **Activity:** Training

Division: Fire Services

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 369,265	$ 377,006	$ 311,610
Operating	233,029	286,425	366,415
Capital Outlay	25,744	0	77,900
Subtotal Operating Expenses	**$ 628,038**	**$ 663,431**	**$ 755,925**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	39,000	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 667,038**	**$ 663,431**	**$ 755,925**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 667,038**	**$ 663,431**	**$ 755,925**
Expenditures by Fund			
Fire Services	$ 667,038	$ 663,431	$ 755,925
Total Expenditures	**$ 667,038**	**$ 663,431**	**$ 755,925**
Number of Full-Time Positions	5	4	4
Number of Part-Time Positions	0	0	0

Key Objectives

1. Implement in-station instructor based testing/competency drills

2. Implement EMSed online training department wide

3. Complet training database with department wide access.

4. Create a Training tracking system to better manage all Licenses, Certifications/expirations required by State, Local, and departmental officials

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Implementation of in-station instructor based testing/competency drills	60%	75%	90%
2. Department wide implementation of EMSed online training	N/A	40%	70%
3. Completion of training database with department wide access.	N/A	45%	100%
4. Completion of computerized training tracking system	35%	55%	85%

Highlights

Fire Services Training is responsible for the administration, delivery, and documentation of required basic and advanced level training classes for Fire/EMS and Rescue personnel and its officers. Our State Certified facility, located on Tiger Bay Road, offers classroom space and the facilities for hands-on training in Fire, EMS and Rescue for all emergency services personnel countywide. This facility is also used by Daytona Beach Community College, Flagler Vocational Technical Center, Seminole Community College, and Seminole County Fire Department to support their training programs.

Department: Public Protection **Activity:** Planning and Fire Safety Management

Division: Fire Services

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 369,903	$ 372,000	$ 414,523
Operating	135,844	471,112	259,967
Capital Outlay	16,976	1,500	0
Subtotal Operating Expenses	**$ 522,723**	**$ 844,612**	**$ 674,490**
Capital Improvements	168,164	18,046	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 690,887**	**$ 862,658**	**$ 674,490**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 690,887**	**$ 862,658**	**$ 674,490**
Expenditures by Fund			
Municipal Services District	$ 274,811	$ 551,422	$ 448,108
Fire Services	416,076	311,236	226,382
Total Expenditures	**$ 690,887**	**$ 862,658**	**$ 674,490**
Number of Full-Time Positions	6	6	7
Number of Part-Time Positions	0	0	0

Key Objectives

1. Review all site and construction plans for compliance with all land development, building fire and life safety code
2. Maintain database for fire and EMS reporting, dispatch and communications
3. Maintain database for all fire investigations
4. Review all areas of service to determine appropriate level of service, staffing and associated hazards

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of plan reviews completed	250	400	450
2. Number of fire, rescue and EMS incident reports	1,400	16,000	16,500
3. Number of fire investigations	100	150	175
4. Percentage of information complete Standard of Cover document	75%	75%	95%

Highlights

The number of new business and construction increases the workload for Fire Inspection and Plans Review. Additionally, changes in Chapter 4A (FS) regarding fire investigations by the State Fire Marshal's office will be placing the burden of preliminary origin and cause investigation back on this department. It is anticipated that this increase workload for investigations will severely impact the inspection workload precipitating the need for additional inspectors. New records management laws for medical records will also create substantial impact in the means of storing and destroying records (HIPPA legislation). Securing these records will require additional security measures not currently available. The current state of the world involving terrorist threats will change the risk assessment process to include facilities that can be considered terrorist targets and the ability to defend these in the events of a bombing or other threat. An Office Assistant III position has been added to this activity for FY 2004-05 to provide clerical and record keeping support.

Department: Public Protection **Activity:** Prescribed Burns Wildfire Prevention

Division: Fire Services

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 85,257	$ 113,305	$ 101,270
Operating	24,501	26,292	21,644
Capital Outlay	0	101,679	19,500
Subtotal Operating Expenses	**$ 109,758**	**$ 241,276**	**$ 142,414**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	17,467	19,000	19,000
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 127,225**	**$ 260,276**	**$ 161,414**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 127,225**	**$ 260,276**	**$ 161,414**
Expenditures by Fund			
General	$ 127,225	$ 260,276	$ 161,414
Total Expenditures	**$ 127,225**	**$ 260,276**	**$ 161,414**
Number of Full-Time Positions	1	1	1
Number of Part-Time Positions	0	0	0

Key Objectives

1. Reduce hazardous fuel accumulations to lessen the threat of catastrophic wildfire to affected human values

2. Support/assist the efforts of adjoining or cooperating agencies/jurisdictions that could result in the reduction of Wild land fuels

3. Support wildfire operations with specialized training, technology, and equipment

4. Conduct public education programs relating to Wild land hazard reduction

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Acres managed through Prescribed burning.	120	200	200
2. Acres managed through other methods	10	15	150
3. Acres managed through Prescribed burning with VCFS assistance.	0	300	400
4. Man hours directed to the control of Wildland fires.	80	150	150

Highlights

The goal of this activity is to reduce the potential for property loss due to uncontrolled wildfire by managing the amount of natural fuels available in the area known as the Wild land/Urban Interface. Primarily this is done through prescribed burning. However, the application of prescribed fire is heavily dependant on weather conditions. Severe drought conditions (Keetch-Byram Drought Index above 450) over the past several years has hampered fuel reduction efforts. Alternate methods such as mechanical thinning and mowing also must be used. Much of the equipment and technology used in this activity is very similar to that used for wildfire. With that in mind, it is logical to have these resources heavily involved in wildfire operations. Public education efforts will be focused towards private homeowners in Volusia County through homeowners associations. Contact through these types of organizations should provide for more concentrated education in subdivisions and other focused areas of concern.

Department: Public Protection **Activity:** Mitigation/Disaster Management

Division: Fire Services

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 11,568	$ 113,942	$ 38,280
Operating	10,854	70,844	45,875
Capital Outlay	0	37,395	33,000
Subtotal Operating Expenses	**$ 22,422**	**$ 222,181**	**$ 117,155**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 22,422**	**$ 222,181**	**$ 117,155**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 22,422**	**$ 222,181**	**$ 117,155**
Expenditures by Fund			
General	$ 22,422	$ 222,181	$ 117,155
Total Expenditures	**$ 22,422**	**$ 222,181**	**$ 117,155**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Key Objectives

1. Obtain the necessary structural collapse equipment to bring the team cache to Type 3 level

2. Train personnel in Trench Rescue activities

3. Train personnel in Vehicle/Machinery Rescue

4. Certify team members as Rescue Technicians

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Percentage of Type 3 level structural collapse equipment in cache	N/A	5%	5%
2. Current number of team members trained in trench rescue activities	N/A	5	61
3. Current number of team members trained in vehicle/machinery	N/A	31	35
4. Current number of team members certified as Rescue Technicians by an independent review	N/A	0	20

Highlights

The Technical Rescue Team has expanded its membership and capabilities and can provide skilled, trained personnel to mitigate natural or man-made disasters in Volusia County. Team goals include building up its equipment cache to have proper equipment available to initially mitigate disaster emergencies prior to arrival of state resources, continue skills building by repetition through regular training, continue working with available county resources to expand capabilities and certify members as Rescue Specialists.

Department: Public Protection **Activity:** Operations

Division: Fire Services

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 5,853,697	$ 7,986,881	$ 10,572,142
Operating	2,478,725	1,129,658	2,195,213
Capital Outlay	3,400	51,800	104,785
Subtotal Operating Expenses	**$ 8,335,822**	**$ 9,168,339**	**$ 12,872,140**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	1,375,000	0
Reserves	0	22,000	0
Total Operating Expenditures	**$ 8,335,822**	**$ 10,565,339**	**$ 12,872,140**
Service Charge Reimbursements	0	(24,890)	(24,890)
Net Expenditures	**$ 8,335,822**	**$ 10,540,449**	**$ 12,847,250**
Expenditures by Fund			
Fire Services	$ 8,335,822	$ 10,540,449	$ 12,847,250
Total Expenditures	**$ 8,335,822**	**$ 10,540,449**	**$ 12,847,250**
Number of Full-Time Positions	98	118	153
Number of Part-Time Positions	0	0	0

Key Objectives

1. Provide the citizens of Volusia County with quality, efficient, and effective emergency response services

2. Recruit and retain an active volunteer force to supplement career staffing

3. Expand and improve Special Operations services capabilities throughout the unincorporated area

4. Increase twenty-four hour supervisory support to 24 fire stations and ~400 Fire Rescue Operations personnel

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Annual call load for VCFS stations (Fire/EMS)	3,051/12,445	2,950/13,500	2,900/14,500
2. Number of volunteer personnel	284	254	220
3. Number of Advanced Life Support stations/squad (special operations).	11/3	12/5	14/6
4. Number of twenty-four hour supervisors covering 21(24) fire stations	5	6	12

Highlights

Fire Operations responds to emergency and non-emergency medical calls, structure fires, vehicle fires, wild land fires, smoke and odor investigations, motor vehicle crashes, aircraft emergencies, as well as both man-made and natural disaster incidents, hazardous materials spills/releases, and other special operations. The FY 2004-05 budget for Operations authorizes an additional 35 fire uniformed positions (15 Firefighters, 16 Lieutenants, 3 Captains, 2 Division Officers). Eight stations will be staffed at three positions 24/7. They include Spruce Creek, Halifax, Turnbull, Lake Helen, Pierson, Glenwood, DeBary and Daytona Beach International Airport. Two stations will be staffed at two positions 24/7. They include DeLeon Springs and Seville. Three additional Captains will provide round-the-clock staffing of the existing four Battalions. Currently, two Battalions are staffed by Captains on one shift, Monday through Friday. Likewise, two additional Division Officers will provide high-level command structure countywide for all shifts.

Department: Public Protection **Activity:** Airport Fire

Division: Fire Services

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 918,667	$ 1,088,303	$ 1,208,153
Operating	45,578	129,454	116,157
Capital Outlay	0	15,038	25,000
Subtotal Operating Expenses	**$ 964,245**	**$ 1,232,795**	**$ 1,349,310**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	25,000	0	0
Reserves	0	0	34,309
Total Operating Expenditures	**$ 989,245**	**$ 1,232,795**	**$ 1,383,619**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 989,245**	**$ 1,232,795**	**$ 1,383,619**
Expenditures by Fund			
General Fund	$ 0	$ 52,299	$ 117,386
Fire Services	0	52,299	104,388
Daytona Beach International Airport	989,245	1,128,197	1,161,845
Total Expenditures	**$ 989,245**	**$ 1,232,795**	**$ 1,383,619**
Number of Full-Time Positions	13	16	19
Number of Part-Time Positions	0	0	0

Key Objectives

1. Ensure the deployment of fire equipment to any incident scene within a three minute time parameter as set under Federal Aviation Regulations (FAR) Part 139
2. Respond to all medical emergencies in a timely manner
3. Enforce all applicable codes and standards on airport property

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Time to deploy fire equipment (minutes)	3	3	3
2. Time to respond to medical emergencies (minutes)	4.5	4.5	4.5
3. Number of scheduled inspections (Buildings within complex)	24	40	45

Highlights

Airport Fire activity is responsible for ensuring the county's obligation to remain in compliance with Federal Aviation regulations and life safety concerns. Airport Fire assists with medical incidents and conducts training in fire protection. Three additional Firefighter positions are added to the Airport Fire station; one each from the General Fund, Fire Fund, and Airport Fund. These positions will permit 3 persons per shift to respond to calls outside of the Airport while maintaining the FAA mandated staffing levels on site.

Department: Public Protection **Activity:** Capital Projects
Division: Fire Services

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Station 14 - North Peninsula Replacement	$ 0	$ 101,364	$ 1,180,000
Station 16 - Halifax Plantation Construction	0	1,044,536	252,700
Structural Collapse Simulator	0	140,000	0
Fire Science Institute Expansion	0	0	191,053
Station 21 - South Beach Refurbishment	207,696	0	0
Total Expenditures	**$ 207,696**	**$ 1,285,900**	**$ 1,623,753**
Expenditures by Category			
Personal Services	$ 0	$ 0	$ 0
Operating	3,000	0	19,500
Capital Outlay	0	0	47,700
Subtotal Operating Expenditures	**$ 3,000**	**$ 0**	**$ 67,200**
Capital Improvements	204,696	1,285,900	1,375,000
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	181,553
Total Operating Expenditures	**$ 207,696**	**$ 1,285,900**	**$ 1,623,753**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 207,696**	**$ 1,285,900**	**$ 1,623,753**
Expenditures by Fund			
Fire Services	$ 207,696	$ 1,285,900	$ 1,623,753
Total Expenditures	**$ 207,696**	**$ 1,285,900**	**$ 1,623,753**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Program Information

Fire Services Capital Improvement Projects planned for FY 2004-05 include:

North Peninsula Station 14 - Rebuild station on existing and adjacent land.
This project was budgeted in FY 2003-04, however construction is not expected to begin until after January 1, 2005. In order to defer financing cost, this project is being budgeted again for FY 2004-05. This budget includes $130,000 for additional costs not included in the original estimate.

Halifax Plantation Station 16 - Additional costs.
This station was budgeted in FY 2003-04. This budget includes $102,700 for additional costs not included in the original estimate plus $150,000 for an 800 MHz radio tower and equipment to be located at this station.

Fire Science Institute Expansion - $9,500 Burn room floor replacement, ladder guards, instructor safety area; $181,553 reserved for future capital outlay.

Department: Public Protection **Activity:** Station 15/HAZMAT

Division: Fire Services

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 429,565	$ 490,281	$ 681,459
Operating	67,250	84,661	98,667
Capital Outlay	11,300	30,552	51,640
Subtotal Operating Expenses	**$ 508,115**	**$ 605,494**	**$ 831,766**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 508,115**	**$ 605,494**	**$ 831,766**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 508,115**	**$ 605,494**	**$ 831,766**
Expenditures by Fund			
General	$ 508,115	$ 605,494	$ 831,766
Total Expenditures	**$ 508,115**	**$ 605,494**	**$ 831,766**
Number of Full-Time Positions	7	7	10
Number of Part-Time Positions	0	0	0

Key Objectives

1. Coordinate inter-agency participation and personnel scheduling to ensure response readiness

2. Provide drill training to improve effectiveness through teamwork

3. Conduct competency based performance evaluations for response members to Technician/Toxmedic level

4. Provide members academic and/or advanced training opportunities

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of personnel on the countywide HAZMAT team	64	64	64
2. Number of HazMat drills conducted during the year	12	12	12
3. Number of technicians and/or toxmedics on the team	35	40	45
4. Number of hours of training provided	3768	3800	4000

Highlights

The HazMat Team continues to improve it's response capabilities by conducting monthly drills and providing members with specialized training, including live-agent Weapons of Mass Destruction (WMD) training. The team is one of only twenty-seven teams in the state recognized by the State Emergency Response Commission (SERC) as a Regional Response Team. The Team is comprised of career and volunteer members from Volusia County Fire Services, Environmental Management, Public Works, EVAC and eleven municipal fire departments: Daytona Beach, Daytona Beach Shores, Deland, Deltona, Edgewater, Holly Hill, New Smyrna Beach, Ormond Beach, Ponce Inlet, and Port Orange. Volusia County manages the operation of the Team and funding support is provided by the County's General Fund. Three new positions, 1 Firefighter and 2 Lieutenants, have been added to this activity to bring the fire station at the Training Center (Station 15) to 3 persons per shift.

Department: Public Protection **Activity:** Logistics

Division: Fire Services

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 186,550	$ 189,256	$ 253,059
Operating	2,001,297	1,444,760	2,996,319
Capital Outlay	1,099,319	738,408	761,806
Subtotal Operating Expenses	**$ 3,287,166**	**$ 2,372,424**	**$ 4,011,184**
Capital Improvements	4,500	58,000	35,000
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	105,824	800,000	0
Reserves	0	0	0
Total Operating Expenditures	**$ 3,397,490**	**$ 3,230,424**	**$ 4,046,184**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 3,397,490**	**$ 3,230,424**	**$ 4,046,184**
Expenditures by Fund			
Fire Services	$ 3,397,490	$ 3,230,424	$ 4,046,184
Total Expenditures	**$ 3,397,490**	**$ 3,230,424**	**$ 4,046,184**
Number of Full-Time Positions	3	3	4
Number of Part-Time Positions	0	0	0

Key Objectives

1. Enhance on-scene support through increase in efficiency of apparatus and equipment
2. Maintain equipment and apparatus in the state of emergency readiness through preventive maintenance and state of the art technology
3. Increase volunteer participation within the Logistics Team that handles resource management activities, i.e. on scene support, emergency repairs, Firefighter rehabilitation, Explorer Program, etc.
4. Enhance the accountability of division's apparatus, equipment and personnel inventory

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of personnel assigned to resource management	5	5	7
2. Number of vehicle and facility safety inspections performed	80	65	130
3. Number of volunteers involved in the Logistics Team	3	5	10
4. Number of items inventoried within the division	600	1,000	4,000

Highlights

The Logistics Team repairs and maintains vehicles, equipment, and clothing and provides protection and support for firefighters in rehabilitation at emergency scenes. In addition, Logistics maintains a liaison between Fire Services and the County's Risk Management Division and provides coordination between county agencies and municipal fire departments during statewide emergencies and mutual aide requests. Fire dispatching costs, formerly budgeted in this activity as a transfer to the General Fund, are budgeted as an operating expense for FY 2004-05. In addition, an Administrative Coordinator I position has been added to this activity to assist with the administration of the Resource Center.

Department: Public Protection **Activity:** Emergency Medical Services (EMS)
Division: Fire Services

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 62,420	$ 65,693	$ 197,042
Operating	74,122	146,625	157,626
Capital Outlay	96,569	9,873	11,136
Subtotal Operating Expenses	**$ 233,111**	**$ 222,191**	**$ 365,804**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 233,111**	**$ 222,191**	**$ 365,804**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 233,111**	**$ 222,191**	**$ 365,804**
Expenditures by Fund			
Fire Services	$ 233,111	$ 222,191	$ 365,804
Total Expenditures	**$ 233,111**	**$ 222,191**	**$ 365,804**
Number of Full-Time Positions	1	1	1
Number of Part-Time Positions	0	0	0

Key Objectives

1. Improve medical care provided by our personnel through a Quality Assurance (QA) program, collect data elements from individual personnel to the complete system effectiveness, in order to maximize improvement of skills through feedback, one-on-
2. Improve the skills of personnel when treating trauma and pediatric patients by implementing an organized Basic Trauma Life Support (BTLS) and Pediatric Education for Pre-hospital Professionals (PEPP) training that reaches all personnel
3. Improve skills of personnel treating ALS patients by implementing organized Advance Paramedic Procedure course training program for all paramedics. Advanced training from specialists on ECG determination and Acute Myocardial Infarction,
4. Utilize advanced technology to improve care to the most critical patients, .i.e. cardiac arrest, cardiac ischemia and respiratory compromised patients by initiation of Continuous Positive Airway Pressure (CPAP)

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of QA patient care categories of review with an 85% passing rate	7	8	20
2. Number of career and volunteer medically qualified personnel trained in the BTLS and PEPP standard for	101/101	126/126	161/161
3. Number of Career and Volunteer medically qualified paramedics trained in Advanced Airway	30/30	35/35	50/50
4. All first run apparatus within the fleet supplied with Continuous Positive Airway Pressure capability	0	0	25

Highlights

The Emergency Medical Services (EMS) Activity manages all emergency medical care delivered to the citizens of Volusia County by Fire Services. It is the goal of this activity to ensure that the most optimal patient care possible is given to all patrons. The EMS Activity coordinates with the Training Activity to ensure that quality training and skills development activities are delivered to all personnel, thus ensuring that continuous quality medical care is provided to citizens. EMS assists with the field training programs, which ensure that paramedics are trained and capable of delivering definitive care in stressful rescue environments. It coordinates an intense quality assurance and improvement program which functions at multiple levels within Fire Services and directly with the Volusia County Medical Director.

Department: Public Protection **Activity:** Fire Impact Fees
Division: Fire Services

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Fire Impact Fees	$ 226,791	$ 766,650	$ 715,381
Total Expenditures	**$ 226,791**	**$ 766,650**	**$ 715,381**
Expenditures by Category			
Personal Services	$ 0	$ 0	$ 0
Operating	0	0	0
Capital Outlay	0	0	0
Subtotal Operating Expenditures	**$ 0**	**$ 0**	**$ 0**
Capital Improvements	31,791	51,650	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	195,000	715,000	342,820
Reserves	0	0	372,561
Total Operating Expenditures	**$ 226,791**	**$ 766,650**	**$ 715,381**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 226,791**	**$ 766,650**	**$ 715,381**
Expenditures by Fund			
Fire Impact Fees-Zone 1 (Northeast)	$ 46,791	$ 401,650	$ 199,349
Fire Impact Fees-Zone 2 (Southeast)	15,000	120,000	101,709
Fire Impact Fees-Zone 3 (Southwest)	15,000	225,000	302,356
Fire Impact Fees-Zone 4 (Northwest)	150,000	20,000	111,967
Total Expenditures	**$ 226,791**	**$ 766,650**	**$ 715,381**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Program Information

Fire Impact Fees are assessed on new construction or major improvements to existing property that places additional demands on fire/rescue service levels. The purpose of these fees is for new growth to contribute to capital assets/improvements in the same pro rata share as heretofore paid by existing residents.

FY 2004-05 impact fees will help fund the following projects:
Zone 1 - $160,000 Squad Truck 12 Replacement - Spruce Creek
Zone 3 - $182,820 Engine 32 replacement - Spring Lakes

Department: Public Protection **Activity:** Appropriated Reserves
Division: Fire Services

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Appropriated Reserves	$ 0	$ 999,297	$ 3,618,863
Total Expenditures	**$ 0**	**$ 999,297**	**$ 3,618,863**
Expenditures by Category			
Personal Services	$ 0	$ 0	$ 0
Operating	0	0	72,328
Capital Outlay	0	0	0
Subtotal Operating Expenditures	**$ 0**	**$ 0**	**$ 72,328**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	402,004	1,660,250
Reserves	0	597,293	1,886,285
Total Operating Expenditures	**$ 0**	**$ 999,297**	**$ 3,618,863**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 0**	**$ 999,297**	**$ 3,618,863**
Expenditures by Fund			
Fire Services	$ 0	$ 999,297	$ 3,618,863
Total Expenditures	**$ 0**	**$ 999,297**	**$ 3,618,863**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Program Information

This activity is used to consolidate the appropriated reserves and transfers budgeted in the Fire Services Fund. Operating expenses of $72,328 representing the interest expense for FY 2004-05 on the inter-fund loan from the Port Authority is also included in this activity. Transfers include $1,175,000 to be transferred to the Insurance Fund for the second installment on a $4.9 million liability settlement and $485,250 to be transferred to the Debt Service fund for principal and interest on notes issued to finance the purchase of equipment and for construction of fire stations. Reserves include an $845,793 emergency reserve, $433,348 reserved for salary adjustments, $432,151 reserved for future debt requirements on the inter-fund loan from the Port Authority, $119,493 reserved for FY 2004-05 principal installment on the inter-fund loan from the Port Authority, and $55,500 reserved for matching funds in connection with an anticipated grant for the purchase of a mobile live fire simulator.

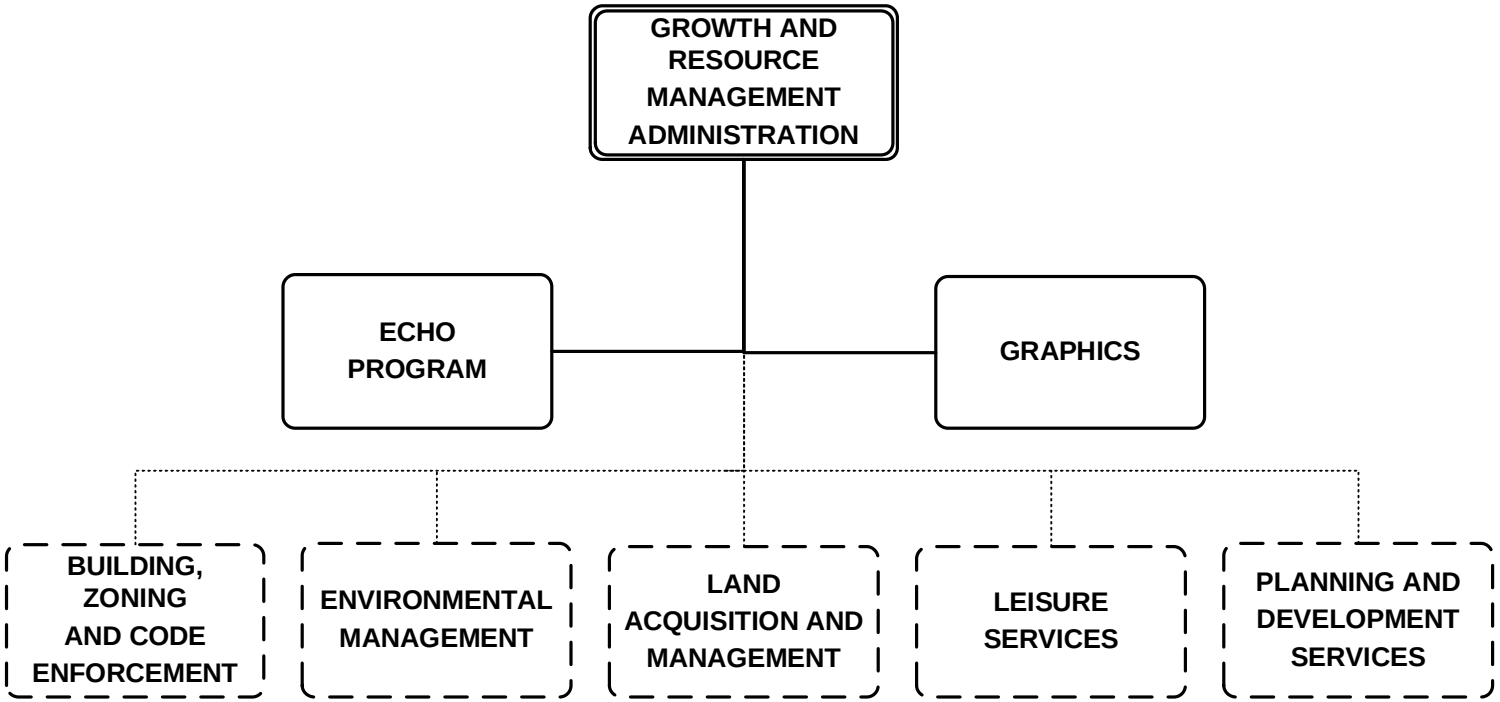
Growth and Resource Management

	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Administration	$ 121,013	$ 165,674	$ 162,598
ECHO Program	557,370	9,802,780	4,986,358
ECHO Program Administration	116,860	114,553	122,184
Graphics	204,491	371,731	373,337
Total Expenditures	**$ 999,734**	**$ 10,454,738**	**$ 5,644,477**
Expenditures by Category			
Personal Services	$ 531,371	$ 679,366	$ 706,395
Operating	49,572	94,151	94,895
Capital Outlay	0	10,384	0
Subtotal Operating Expenditures	**$ 580,943**	**$ 783,901**	**$ 801,290**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	557,270	8,574,980	4,549,397
Transfers	0	1,227,800	0
Reserves	0	0	436,961
Total Operating Expenditures	**$ 1,138,213**	**$ 10,586,681**	**$ 5,787,648**
Service Charge Reimbursements	(138,479)	(131,943)	(143,171)
Net Expenditures	**$ 999,734**	**$ 10,454,738**	**$ 5,644,477**
Expenditures by Fund			
General	$ 237,873	$ 280,227	$ 284,782
Municipal Service District	204,491	371,731	373,337
Volusia ECHO	557,370	9,802,780	4,986,358
Total Expenditures	**$ 999,734**	**$ 10,454,738**	**$ 5,644,477**
Number of Full-Time Positions	11	12	12
Number of Part-Time Positions	0	0	0

Mission:

To provide all Volusia County citizens and visitors an environment that is well-designed, economically viable, and enhances the quality of life through provision of services that promote sustainable growth and development, preserve the county's natural, cultural and historic resources, and offer recreational and outdoor opportunities.

GROWTH AND RESOURCE MANAGEMENT DEPARTMENT



Dashed lined represent Divisions reporting to this Department with budgets identified separately within this section.

Department: Growth and Resource Management **Activity:** Administration
Division: Growth and Resource Management

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Administration	$ 121,013	$ 165,674	$ 162,598
Total Expenditures	**$ 121,013**	**$ 165,674**	**$ 162,598**
Expenditures by Category			
Personal Services	$ 242,275	$ 268,649	$ 275,789
Operating	17,217	28,968	29,980
Capital Outlay	0	0	0
Subtotal Operating Expenditures	**$ 259,492**	**$ 297,617**	**$ 305,769**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 259,492**	**$ 297,617**	**$ 305,769**
Service Charge Reimbursements	(138,479)	(131,943)	(143,171)
Net Expenditures	**$ 121,013**	**$ 165,674**	**$ 162,598**
Expenditures by Fund			
General	$ 121,013	$ 165,674	$ 162,598
Total Expenditures	**$ 121,013**	**$ 165,674**	**$ 162,598**
Number of Full-Time Positions	4	4	4
Number of Part-Time Positions	0	0	0

Program Information

Growth and Resource Management Administration provides for overall management of the five divisions within the department, as well as the ECHO Program and Graphics. The five divisions are Building, Zoning, and Code Enforcement; Leisure Services; Land Acquisition and Management; Planning and Development; and Environmental Management. The department anticipates awarding a contract for a comprehensive software system to integrate all of its permitting and land development functions in FY 2004-05. The system will allow multiple agencies, upon review of a project, to electronically attach their comments so they become part of the original record, and be able to track the progress of the project through the process. With the increase in building permit activity and associated documents, the need to access and process the documents electronically has become a priority. This department has converted all of its archived files (paper documents) to electronic images. This will provide easier access to the documents, a shorter processing time, and save the cost of document storage, outsource imaging and review by temporary personnel.

Department: Growth and Resource Management **Activity:** ECHO Program
Division: Growth and Resource Management

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Volusia ECHO	$ 557,370	$ 9,802,780	$ 4,986,358
Total Expenditures	**$ 557,370**	**$ 9,802,780**	**$ 4,986,358**
Expenditures by Category			
Personal Services	$ 0	$ 0	$ 0
Operating	100	0	0
Capital Outlay	0	0	0
Subtotal Operating Expenditures	**$ 100**	**$ 0**	**$ 0**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	557,270	8,574,980	4,549,397
Transfers	0	1,227,800	0
Reserves	0	0	436,961
Total Operating Expenditures	**$ 557,370**	**$ 9,802,780**	**$ 4,986,358**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 557,370**	**$ 9,802,780**	**$ 4,986,358**
Expenditures by Fund			
Volusia ECHO	$ 557,370	$ 9,802,780	$ 4,986,358
Total Expenditures	**$ 557,370**	**$ 9,802,780**	**$ 4,986,358**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Program Information

The ECHO Program was approved by the voters of Volusia County on November 7, 2000 (Resolution 2000-156) and provides grants in aid to 501 (c) (3) not for profit organizations and municipalities of Volusia County as well as County departments solely to finance acquisition, restoration, construction and improvement of environmental, cultural, historic and outdoor recreation facilities for public use. A county tax millage of .1448 was assessed the initial year of FY 2001-02 and increased to .2000 in FY 2002-03 for the remaining nineteen years of the twenty-year program. The County Council created the ECHO Advisory Committee (Resolution 2001-70) to develop the program procedures and application guidelines. The County Council awarded seven projects in FY 2001-02 totaling $1,126,378, awarded grants to ten projects in FY 2002-03 totaling $2,400,000 and awarded grants to 15 project grants and confirmed the second year of a four year exceptional grant for FY 2003-04 totaling $4,012,716. Beginning in FY 2004-05, the County Council approved earmarking $1 million in ECHO funds annually for projects of the Trails Master Plan for the County.

Department: Growth and Resource Management **Activity:** ECHO Program Administration
Division: Growth and Resource Management

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 112,908	$ 106,210	$ 112,681
Operating	3,952	8,343	9,503
Capital Outlay	0	0	0
Subtotal Operating Expenses	**$ 116,860**	**$ 114,553**	**$ 122,184**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 116,860**	**$ 114,553**	**$ 122,184**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 116,860**	**$ 114,553**	**$ 122,184**
Expenditures by Fund			
General	$ 116,860	$ 114,553	$ 122,184
Total Expenditures	**$ 116,860**	**$ 114,553**	**$ 122,184**
Number of Full-Time Positions	2	2	2
Number of Part-Time Positions	0	0	0

Key Objectives

1. Develop and implement public information methods and procedures that generate the greatest number of eligible applicants and projects in order to fulfill the goals set forth in Resolution 2000-156

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Percentage of ineligible applications received	11.5%	0%	0%

Highlights

On March 18, 2004, the County Council approved 15 new ECHO awards for 2004 totaling $3,412,716. Additionally, the Council continued to support an Exceptional Grant Award to the Lively Arts Center, Inc. for the News Journal Center for the Arts, Daytona Beach for $600,000. This Exceptional Award was approved in October 2003 and consists of four awards of $600,000 annually. In 2002 the Council awarded 7 grants for a total of $1,126,378 and the Council awarded 10 awards in 2003 totaling $2,400,000. The cumulative amount awarded for three years is $7,539,094.

Department: Growth and Resource Management **Activity:** Graphics
Division: Growth and Resource Management

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 176,188	$ 304,507	$ 317,925
Operating	28,303	56,840	55,412
Capital Outlay	0	10,384	0
Subtotal Operating Expenses	**$ 204,491**	**$ 371,731**	**$ 373,337**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 204,491**	**$ 371,731**	**$ 373,337**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 204,491**	**$ 371,731**	**$ 373,337**
Expenditures by Fund			
Municipal Service District	$ 204,491	$ 371,731	$ 373,337
Total Expenditures	**$ 204,491**	**$ 371,731**	**$ 373,337**
Number of Full-Time Positions	5	6	6
Number of Part-Time Positions	0	0	0

Key Objectives

1. Oversee maintenance of the County's E911 and Computer Aided Dispatch (CAD) databases and provide monthly updates

2. Maintain the County's official zoning map layer providing timely updates

3. Maintain the Exempt map layer in the GIS library

4. Provide complete mapping services to the Growth and Resource Management Department

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Updates for County's CAD system provided within the first week of each month	N/A	100%	100%
2. Approved zoning amendments added to County's official zoning map layer within three working days	N/A	100%	100%
3. Exempt subdivisions added to the Exempt map layer within five working days of receipt	N/A	100%	100%
4. Mapping requests from Growth & Resource Management Department begun within five working	N/A	100%	100%

Highlights

This Activity has assumed the responsibility of maintaining the centerline street file for the new Sheriff's Office Computer Aided Design (CAD) system, Tiburon. The cost of this database management will be funded from E-911 Emergency Telephone System.

Growth Management Commission

	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Growth Management Commission	$ 203,415	$ 189,456	$ 193,036
Total Expenditures	**$ 203,415**	**$ 189,456**	**$ 193,036**
Expenditures by Category			
Personal Services	$ 26,041	$ 27,056	$ 24,760
Operating	177,374	162,400	168,276
Capital Outlay	0	0	0
Subtotal Operating Expenditures	**$ 203,415**	**$ 189,456**	**$ 193,036**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 203,415**	**$ 189,456**	**$ 193,036**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 203,415**	**$ 189,456**	**$ 193,036**
Expenditures by Fund			
General	$ 203,415	$ 189,456	$ 193,036
Total Expenditures	**$ 203,415**	**$ 189,456**	**$ 193,036**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Mission:

To provide an effective means for coordinating the plans of municipalities and Volusia County, in order to provide a forum for local governments in Volusia County to coordinate decision making related to land use, the environment and public services for the citizens of Volusia County.

Department: Growth Management Commission **Activity:** Growth Management Commission

Division: Growth Management Commission

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Growth Management Commission	$ 203,415	$ 189,456	$ 193,036
Total Expenditures	**$ 203,415**	**$ 189,456**	**$ 193,036**
Expenditures by Category			
Personal Services	$ 26,041	$ 27,056	$ 24,760
Operating	177,374	162,400	168,276
Capital Outlay	0	0	0
Subtotal Operating Expenditures	**$ 203,415**	**$ 189,456**	**$ 193,036**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 203,415**	**$ 189,456**	**$ 193,036**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 203,415**	**$ 189,456**	**$ 193,036**
Expenditures by Fund			
General	$ 203,415	$ 189,456	$ 193,036
Total Expenditures	**$ 203,415**	**$ 189,456**	**$ 193,036**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Program Information

The Volusia County Growth Management Commission is comprised of twenty-one voting and three non-voting members. The voting member include one representative from each of the County's sixteen municipalities. The three non-voting members are representatives from the St. Johns Water Management District, the Volusia County School Board, and the Volusia County Business Development Corporation. The Growth Management Commission review both large and small scale comprehensive plans and plan amendments, future land use maps and text amendments for the seventeen jurisdictions within Volusia County. The Commission facilitates mediation in an attempt to reach agreeable settlements between Volusia County and its municipalities. In addition, the Commission is responsible for developing, implementing and administering policies, regulations and procedures as required by the Volusia County Charter.

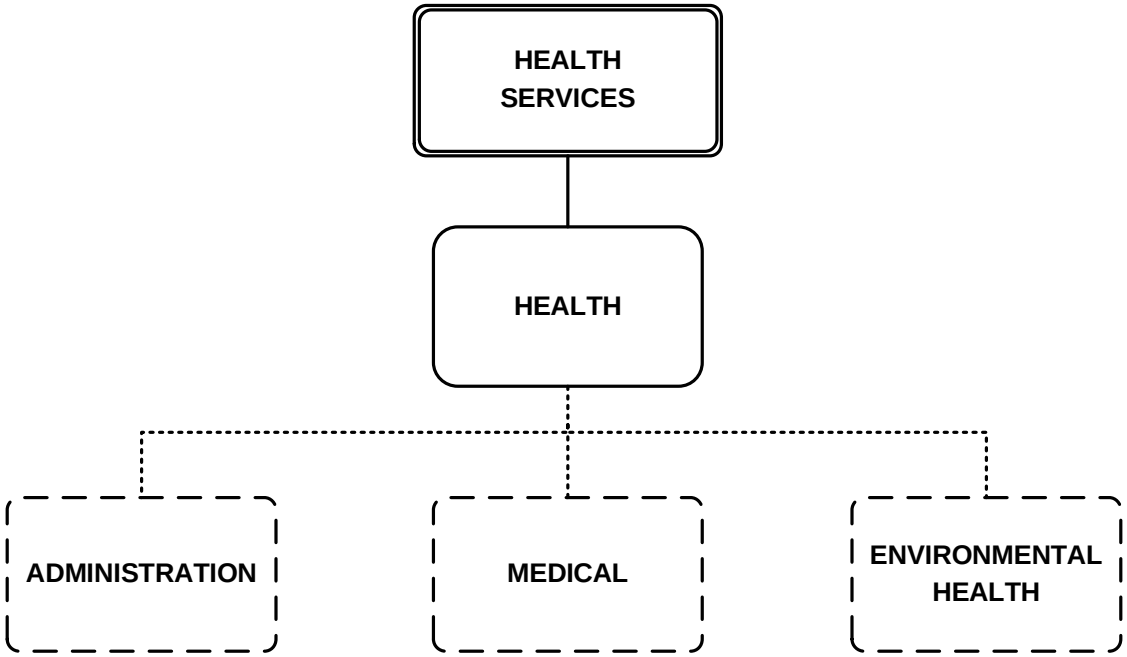
Health Services

	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Health	$ 2,436,598	$ 2,912,944	$ 3,159,242
Total Expenditures	**$ 2,436,598**	**$ 2,912,944**	**$ 3,159,242**
Expenditures by Category			
Personal Services	$ 790	$ 809	$ 0
Operating	2,121,975	2,603,809	2,868,305
Capital Outlay	0	0	0
Subtotal Operating Expenditures	**$ 2,122,765**	**$ 2,604,618**	**$ 2,868,305**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	313,833	308,326	290,937
Reserves	0	0	0
Total Operating Expenditures	**$ 2,436,598**	**$ 2,912,944**	**$ 3,159,242**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 2,436,598**	**$ 2,912,944**	**$ 3,159,242**
Expenditures by Fund			
General	$ 2,436,598	$ 2,912,944	$ 3,159,242
Total Expenditures	**$ 2,436,598**	**$ 2,912,944**	**$ 3,159,242**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Mission:

To protect, promote, and improve the health of our community by assuring that essential public health services are provided.

COMMUNITY SERVICES DEPARTMENT
HEALTH SERVICES DIVISION



Division activities/programs shown with dotted lines reflect notable areas not identified as a separate budget page.

Department: Community Services **Activity:** Health
Division: Health Services

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 790	$ 809	$ 0
Operating	2,121,975	2,603,809	2,868,305
Capital Outlay	0	0	0
Subtotal Operating Expenses	**$ 2,122,765**	**$ 2,604,618**	**$ 2,868,305**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	313,833	308,326	290,937
Reserves	0	0	0
Total Operating Expenditures	**$ 2,436,598**	**$ 2,912,944**	**$ 3,159,242**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 2,436,598**	**$ 2,912,944**	**$ 3,159,242**
Expenditures by Fund			
General	$ 2,436,598	$ 2,912,944	$ 3,159,242
Total Expenditures	**$ 2,436,598**	**$ 2,912,944**	**$ 3,159,242**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Key Objectives

1. Expand oversight of communicable diseases and increase services to HIV infected individuals

2. Increase the total number of women's health services

3. Provide comprehensive site evaluations for on-site sewage disposal systems

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of services provided to HIV infected individuals	4,770	3,822	5,000
2. Number of women's health services provided	138,111	168,267	170,000
3. Number of on-site sewage disposal systems/sites	5,818	5,886	6,180

Highlights

Programs provided reach throughout the community, and include primary health care services for adults and children, women's health services, prenatal care, and immunizations. The Health Department also investigates disease outbreaks, and provides care for patients with problems such as tuberculosis and HIV/AIDS. Environmental health inspections of public water supplies, wells, swimming pools, group homes, and school cafeterias are conducted. Environmental health staff works to maintain the integrity of the environment, and protects our natural resources from being contaminated with natural or man-made wastes. The Health Department is also engaged in nutrition programs for those in need (such as the Federal Women, Infants, and Children program...WIC), and in promoting healthy lifestyles through community partnerships and the provision of health information to public officials, media leaders, and citizens. Health Department clinic locations include, Daytona Beach, DeLand and New Smyrna Beach. The FY 2004-05 budget includes funding for the operation of a newly opened clinic in the City of Deltona.

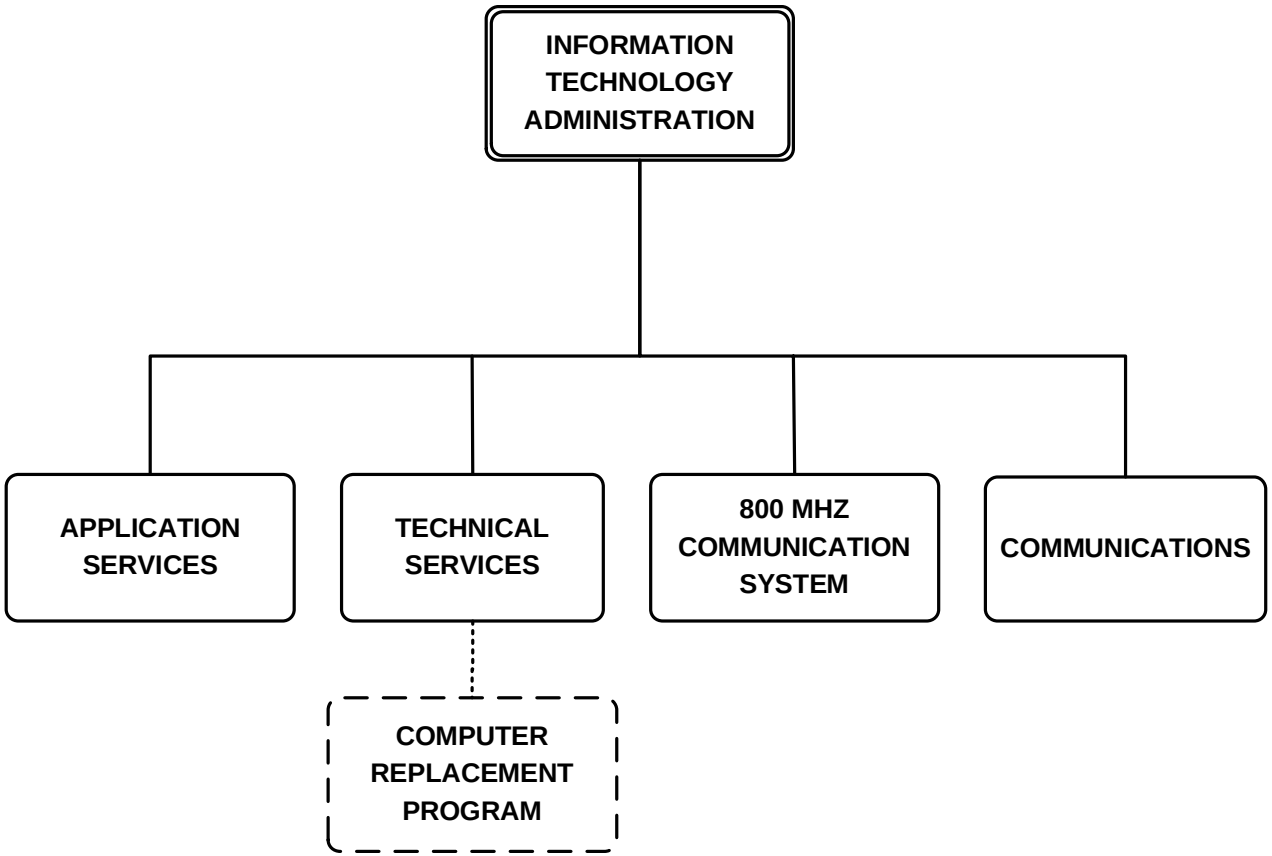
Information Technology

	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Administration	$ 286,804	$ 119,870	$ 178,635
Application Services	(539,714)	3,414,975	2,087,454
Technical Services	5,492,923	1,923,311	3,276,223
Communications	0	3,858,779	3,120,275
800 MHz Communication System	927,601	2,804,400	1,480,157
Total Expenditures	**$ 6,167,614**	**$ 12,121,335**	**$ 10,142,744**
Expenditures by Category			
Personal Services	$ 4,003,591	$ 4,553,440	$ 4,711,625
Operating	3,898,747	6,530,557	5,517,995
Capital Outlay	477,943	2,120,231	1,786,850
Subtotal Operating Expenditures	**$ 8,380,281**	**$ 13,204,228**	**$ 12,016,470**
Capital Improvements	127,809	1,780,000	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 8,508,090**	**$ 14,984,228**	**$ 12,016,470**
Service Charge Reimbursements	(2,340,476)	(2,862,893)	(1,873,726)
Net Expenditures	**$ 6,167,614**	**$ 12,121,335**	**$ 10,142,744**
Expenditures by Fund			
General	$ 6,167,614	$ 12,121,335	$ 10,142,744
Total Expenditures	**$ 6,167,614**	**$ 12,121,335**	**$ 10,142,744**
Number of Full-Time Positions	82	82	82
Number of Part-Time Positions	0	0	0

Mission:

To provide Volusia County agencies with integrated information technology solutions which facilitate decision-making and streamline operations for improved service delivery.

FINANCIAL AND ADMINISTRATIVE SERVICES DEPARTMENT
INFORMATION TECHNOLOGY DIVISION



Division programs shown with dotted lines reflect activities within this Division identified separately in the Internal Service Funds section.

Department: Financial and Administrative Services **Activity:** Administration
Division: Information Technology

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
	$ 0	$ 0	$ 0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
Total Expenditures	**$ 0**	**$ 0**	**$ 0**
Expenditures by Category			
Personal Services	$ 363,579	$ 267,719	$ 274,927
Operating	14,476	21,827	21,727
Capital Outlay	0	0	0
Subtotal Operating Expenditures	**$ 378,055**	**$ 289,546**	**$ 296,654**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 378,055**	**$ 289,546**	**$ 296,654**
Service Charge Reimbursements	(91,251)	(169,676)	(118,019)
Net Expenditures	**$ 286,804**	**$ 119,870**	**$ 178,635**
Expenditures by Fund			
General	$ 286,804	$ 119,870	$ 178,635
Total Expenditures	**$ 286,804**	**$ 119,870**	**$ 178,635**
Number of Full-Time Positions	5	3	3
Number of Part-Time Positions	0	0	0

Program Information

Information Technology Administration is responsible for developing internal policies and providing overall direction to the operating activities (Technical Services, Application Services, 800 MHz System and Communications).

Department: Financial and Administrative Services **Activity:** Application Services
Division: Information Technology

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 1,131,982	$ 1,434,809	$ 1,533,561
Operating	204,073	2,336,453	1,342,512
Capital Outlay	18,516	731,050	0
Subtotal Operating Expenses	**$ 1,354,571**	**$ 4,502,312**	**$ 2,876,073**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 1,354,571**	**$ 4,502,312**	**$ 2,876,073**
Service Charge Reimbursements	(1,894,285)	(1,087,337)	(788,619)
Net Expenditures	**$ (539,714)**	**$ 3,414,975**	**$ 2,087,454**
Expenditures by Fund			
General	$ (539,714)	$ 3,414,975	$ 2,087,454
Total Expenditures	**$ (539,714)**	**$ 3,414,975**	**$ 2,087,454**
Number of Full-Time Positions	23	24	24
Number of Part-Time Positions	0	0	0

Key Objectives

1. Provide application programming, customization, integration, and consulting to departments for off-the-shelf as well as in-house developed software
2. Replace enterprise legacy systems with applications and programming tools that streamline the business process and enhance decision making abilities
3. Provide the framework needed to implement strategic e-Government initiatives

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Percentage of accepted requests for services satisfied	100%	100%	100%
2. Percentage of the legacy system replacement program completed	15%	35%	50%
3. Percentage of the e-Government framework completed	50%	75%	85%

Highlights

The Information Technology Division's Application Services Activity is comprised of staff supporting enterprise Business, Criminal Justice, and Land Information systems.

In FY 2004-05 Application Services will focus on the replacement of the legacy systems for Criminal Justice, Human Resources, and Growth Management. Implementation of a Time and Attendance system will also begin.

Department: Financial and Administrative Services **Activity:** Technical Services
Division: Information Technology

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 2,260,034	$ 1,756,848	$ 1,783,664
Operating	3,232,191	1,410,294	1,333,356
Capital Outlay	355,638	362,049	482,450
Subtotal Operating Expenses	**$ 5,847,863**	**$ 3,529,191**	**$ 3,599,470**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 5,847,863**	**$ 3,529,191**	**$ 3,599,470**
Service Charge Reimbursements	(354,940)	(1,605,880)	(323,247)
Net Expenditures	**$ 5,492,923**	**$ 1,923,311**	**$ 3,276,223**
Expenditures by Fund			
General	$ 5,492,923	$ 1,923,311	$ 3,276,223
Total Expenditures	**$ 5,492,923**	**$ 1,923,311**	**$ 3,276,223**
Number of Full-Time Positions	50	34	34
Number of Part-Time Positions	0	0	0

Key Objectives

1. Ensure the integrity, reliability, and availability of the County's mainframe systems

2. Develop secure and reliable client/server environment

3. Plan, install, and maintain desktop hardware devices which provide connectivity to enterprise data and applications

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Percentage of scheduled hours system is operational	99.9%	99.8%	99.9%
2. a. Percentage of staff cross-trained	65%	90%	95%
b. Percentage of servers with standardized hardware, software, and support	75%	95%	98%
3. Number of desktop requests for services satisfied	6,894	6,000	5,700

Highlights

The Information Technology Division's Technical Services Activity provides support for over 1,200 personal computers located in various departments, computer operating system and database software for mission-critical systems, and staffing of a central data center on a 24 X 7 basis in support of the County's mission-critical systems.

In FY 2004-05 Technical Services will focus on supporting the Criminal Justice Information System (CJIS), Growth Management System, and Human Resource System replacement projects, continuing to enhance and upgrade security for County application systems, implementing a centralized distributed server storage and backup system, and continuing the PC Replacement Program.

Department: Financial and Administrative Services **Activity:** Communications
Division: Information Technology

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 0	$ 832,369	$ 851,843
Operating	0	2,144,551	2,149,773
Capital Outlay	0	881,859	762,500
Subtotal Operating Expenses	**$ 0**	**$ 3,858,779**	**$ 3,764,116**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 0**	**$ 3,858,779**	**$ 3,764,116**
Service Charge Reimbursements	0	0	(643,841)
Net Expenditures	**$ 0**	**$ 3,858,779**	**$ 3,120,275**
Expenditures by Fund			
General	$ 0	$ 3,858,779	$ 3,120,275
Total Expenditures	**$ 0**	**$ 3,858,779**	**$ 3,120,275**
Number of Full-Time Positions	0	17	17
Number of Part-Time Positions	0	0	0

Key Objectives

1. Implement new VoIP telephone system

2. Support and maintain voice and data networks

3. Plan and develop the network infrastructure to support secure wireless access

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Percentage of telephones replaced	0%	0%	50%
2. Number of requests for voice and data service satisfied	6,788	7,100	7,400
3. a. Percentage of plan completed	10%	100%	N/A
b. Percentage pilot infrastructure implemented	N/A	0%	100%

Highlights

The Information Technology Division's Communications Services Activity provides countywide data, voice, and video service for County departments as well as non-county agencies such as Judicial Services, Clerk of Courts, Public Defender, and State Attorney. Communications Services provides and supports the network infrastructure and cross-county circuits for both voice and data, and handles the billing for all local, long distance, and 800 number services.

In FY 2004-05, Communications Services will focus on the implementation of a new Voice-over-IP telephone system and enabling Quality-of-Service in the data network. New Network Management software and equipment to improve the ability to monitor and troubleshoot Voice-over-IP problems will be implemented.

Department: Financial and Administrative Services **Activity:** 800 MHz Communication System

Division: Information Technology

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 247,996	$ 261,695	$ 267,630
Operating	448,007	617,432	670,627
Capital Outlay	103,789	145,273	541,900
Subtotal Operating Expenses	**$ 799,792**	**$ 1,024,400**	**$ 1,480,157**
Capital Improvements	127,809	1,780,000	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 927,601**	**$ 2,804,400**	**$ 1,480,157**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 927,601**	**$ 2,804,400**	**$ 1,480,157**
Expenditures by Fund			
General	$ 927,601	$ 2,804,400	$ 1,480,157
Total Expenditures	**$ 927,601**	**$ 2,804,400**	**$ 1,480,157**
Number of Full-Time Positions	4	4	4
Number of Part-Time Positions	0	0	0

Key Objectives

1. Maintain/enhance the reliability of 800 MHz Radio System

2. Improve system performance

3. Plan for growth of the radio system and implement infrastructure

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of incidents of sites being off air (unable to simulcast for 30 seconds or longer)	3	3	4
2. Number of trouble reports by dispatch centers	6	5	5
3. Percent of Southwest Volusia County growth plan milestones implemented.	12%	50%	88%

Highlights

The Radio Systems section operates and maintains the countywide 800 MHz Radio System, providing critical two-way communications for all Law Enforcement, Fire, Emergency Medical Services (EMS), and public services agencies in Volusia County. In FY 2004-05 effort is focused toward cost effective improvements, system expansion, and technology maintenance for more than 5,000 users on the system.

Internal Auditing

	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Internal Auditing	$ 72,412	$ 93,962	$ 99,895
Total Expenditures	**$ 72,412**	**$ 93,962**	**$ 99,895**
Expenditures by Category			
Personal Services	$ 129,463	$ 140,152	$ 143,231
Operating	642	8,641	10,692
Capital Outlay	0	0	0
Subtotal Operating Expenditures	**$ 130,105**	**$ 148,793**	**$ 153,923**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 130,105**	**$ 148,793**	**$ 153,923**
Service Charge Reimbursements	(57,693)	(54,831)	(54,028)
Net Expenditures	**$ 72,412**	**$ 93,962**	**$ 99,895**
Expenditures by Fund			
General	$ 72,412	$ 93,962	$ 99,895
Total Expenditures	**$ 72,412**	**$ 93,962**	**$ 99,895**
Number of Full-Time Positions	2	2	2
Number of Part-Time Positions	0	0	0

Mission:

To conduct performance audits, compliance audits, financial related audits and special studies as assigned by the County Manager.

Department: Internal Auditing **Activity:** Internal Auditing

Division: Internal Auditing

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 129,463	$ 140,152	$ 143,231
Operating	642	8,641	10,692
Capital Outlay	0	0	0
Subtotal Operating Expenses	**$ 130,105**	**$ 148,793**	**$ 153,923**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 130,105**	**$ 148,793**	**$ 153,923**
Service Charge Reimbursements	(57,693)	(54,831)	(54,028)
Net Expenditures	**$ 72,412**	**$ 93,962**	**$ 99,895**
Expenditures by Fund			
General	$ 72,412	$ 93,962	$ 99,895
Total Expenditures	**$ 72,412**	**$ 93,962**	**$ 99,895**
Number of Full-Time Positions	2	2	2
Number of Part-Time Positions	0	0	0

Key Objectives

1. Conduct performance audits of organizations, programs, activities or functions to provide information which will improve accountability and facilitate decision-making by managers and their staffs
2. Conduct reviews related to allegations of fraud, compliance with laws and regulations, and other reviews or studies as requested
3. Provide consulting services to other units within County government
4. Follow-up on significant findings and recommendations from previous audits to determine whether timely and appropriate corrective actions have been taken

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of large and medium sized audits performed	3	5	5
2. Number of small audits/reviews performed	4	5	7
3. Number of issues on which consulting was provided	2	2	3
4. Number of follow-up audits completed	2	6	5

Highlights

Internal Auditing staff perform financial related audits, performance audits, and other studies as directed by the County Manager to identify opportunities to improve efficiency, effectiveness and economy in Volusia Government; to ensure compliance with laws, procedures and policies; and to provide information to the County Council and management. During FY 2003-04 Internal Auditing completed audits on Purchasing, Leisure Service, Revenue, Airport, Road and Bridge, Solid Waste and Permit Processing. Audits planned for FY 2004-05 are Payroll, Fixed Assets, Grove Operations, Telephone Usage and Utilities.

Justice System

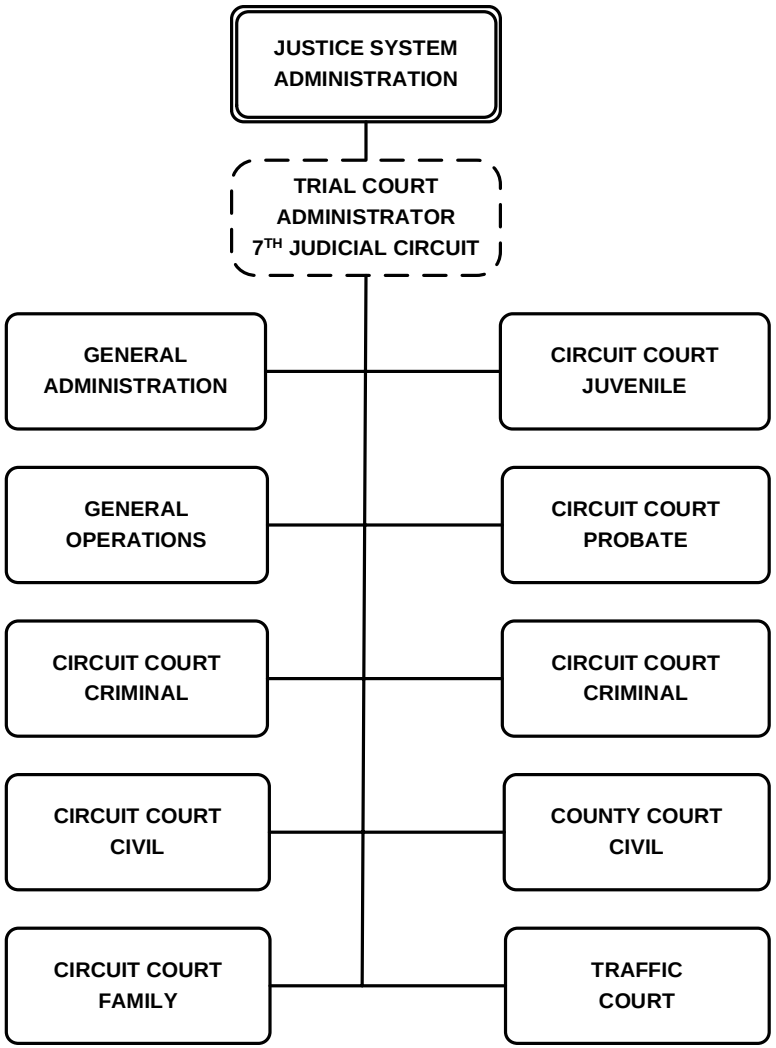
	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
General Administration	$ 585,830	$ 1,416,485	$ 432,756
General Operations	428,175	584,945	1,049,127
Circuit Court Criminal	2,721,504	2,402,520	1,414,671
Circuit Court Family	1,287,068	893,033	1,722
Circuit Court Juvenile	623,783	881,099	723,225
Circuit Court Probate	0	10,500	77,200
County Court Criminal	179,769	169,275	0
County Court Civil	62,000	46,500	10,525
Traffic Court	8,264	4,500	0
Total Expenditures	**$ 5,896,393**	**$ 6,408,857**	**$ 3,709,226**
Expenditures by Category			
Personal Services	$ 2,268,068	2,544,073	1,931,241
Operating	3,556,824	2,873,861	1,513,464
Capital Outlay	9,501	19,000	1,000
Subtotal Operating Expenditures	**$ 5,834,393**	**$ 5,436,934**	**$ 3,445,705**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	62,000	46,500	10,525
Transfers	0	0	0
Reserves	0	925,423	252,996
Total Operating Expenditures	**$ 5,896,393**	**$ 6,408,857**	**$ 3,709,226**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 5,896,393**	**$ 6,408,857**	**$ 3,709,226**
Expenditures by Fund			
General	$ 5,896,393	$ 6,408,857	$ 3,709,226
Total Expenditures	**$ 5,896,393**	**$ 6,408,857**	**$ 3,709,226**
Number of Full-Time Positions	53	39	40
Number of Part-Time Positions	0	0	0

Mission:

To provide competent and comprehensive administrative support to the judges of the 7th Judicial Circuit while providing the citizens of Flagler, Putnam, St. Johns and Volusia Counties with prompt and courteous service.

In 1972, Florida Voters approved the establishment of a statewide court system to be funded from state revenues. Although, the court structure was implemented in 1972, full state funding of the court system has never materialized. In 1998, voters again reiterated their desire for a state-funded court system by approving Article V, Revision 7 as an amendement to the state constitution. The revision mandated full state funding of the court system by July 1, 2004. In FY 2003-04, nine months of funding was provided for those programs assumed by the State on July 1, 2004. A full year of funding was provided for those programs and expenditures that will remain the County's responsibility. Reflected in the FY 2004-05 recommended budget are those expenses that remain the responsibility of the County along with optional programs that the County will continue to fund. House Bill 113A provides the framework for implementation of Revision 7 with Senate Bill 2962 amending and revising House Bill 113A.

JUSTICE SYSTEM



Division activities/programs shown with dotted lines reflect notable areas not identified as a separate budget page.

Department: Justice System **Activity:** General Administration

Division: General Administration

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Court Services Discretionary	$ 34,452	$ 90,636	$ 20,636
Court Administration	424,902	1,192,283	319,149
Judicial Support	126,476	133,566	92,971
Total Expenditures	**$ 585,830**	**$ 1,416,485**	**$ 432,756**
Expenditures by Category			
Personal Services	$ 134,520	$ 147,592	$ 0
Operating	447,626	466,428	432,756
Capital Outlay	3,684	18,000	0
Subtotal Operating Expenditures	**$ 585,830**	**$ 632,020**	**$ 432,756**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	784,465	0
Total Operating Expenditures	**$ 585,830**	**$ 1,416,485**	**$ 432,756**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 585,830**	**$ 1,416,485**	**$ 432,756**
Expenditures by Fund			
General	$ 585,830	$ 1,416,485	$ 432,756
Total Expenditures	**$ 585,830**	**$ 1,416,485**	**$ 432,756**
Number of Full-Time Positions	4	0	0
Number of Part-Time Positions	0	0	0

Program Information

Court Discretionary: Until the implementation of Article V, Revision 7, the program had been funded through a Court Services fee on each civil action, suit, or proceeding filed in the Circuit Court and County Court in Volusia County. Ten percent of the funds were placed into an account to be used at the discretion of the Chief Judge solely for the benefit of the Volusia County judiciary, mainly technological improvements. Article V, Revision 7 rescinds the County's authorization to collect the revenue used to fund the Court Discretionary program. The County is authorized to use the program's reserves until depleted.

Court Administration: Provides administrative support for the Seventh Judicial Circuit in Volusia County. Court Administration is responsible for facilitating cooperation between the judicial and executive branches of local government. Focus is on the development of alternatives to pretrial incarceration, fiscal management of the courts and associated court services, and coordination of procedural and technical systems which improve public access to the courts and expedite the flow of information and case processing. On July 1, 2004, Court Administration became responsibility of the State with the exception of costs related to communications, existing radio systems, utilities, security, and facilities maintenance and construction or lease costs. All positions were transferred to the State on July 1, 2004.

Judicial Support: Provides funding for costs associated with the operation of trial judges' offices, including temporary judicial assistant support, retired judge support, and judicial libraries. On July 1, 2004, Judicial Support became responsibility of the State with the exception of costs related to communications, existing radio systems, utilities, security, and facilities maintenance and construction or lease costs. All positions were transferred to the State on July 1, 2004.

Department: Justice System **Activity:** General Operations

Division: General Operations

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Information Systems	$ 154,681	$ 169,588	$ 185,288
Drug Lab	273,494	309,107	409,500
Law Library	0	106,250	454,339
Total Expenditures	**$ 428,175**	**$ 584,945**	**$ 1,049,127**
Expenditures by Category			
Personal Services	$ 282,889	$ 317,210	$ 347,845
Operating	144,141	267,735	701,282
Capital Outlay	1,145	0	0
Subtotal Operating Expenditures	**$ 428,175**	**$ 584,945**	**$ 1,049,127**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 428,175**	**$ 584,945**	**$ 1,049,127**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 428,175**	**$ 584,945**	**$ 1,049,127**
Expenditures by Fund			
General	$ 428,175	$ 584,945	$ 1,049,127
Total Expenditures	**$ 428,175**	**$ 584,945**	**$ 1,049,127**
Number of Full-Time Positions	6	6	6
Number of Part-Time Positions	0	0	0

Program Information

Information Systems: Provides technical support on computers and networks for all judicial operations of both the Circuit Court and County Court within Volusia County. Under Article V, Revision 7, it is outlined that computer systems, maintenance, support staff, and related expenses will continue to be the County's responsibility.

Drug Lab: The Court's Urinalysis Lab provides the judges and court programs with accurate, timely drug test results on individuals referred to the lab for testing. During the FY 2004-05, it is projected that the lab will run a total of 260,000 tests on over 18,500 clients. The Drug Lab will continue to be funded by the County as it is defined as an optional program under Article V, Revision 7.

Law Library: Provides the necessary resources and services to facilitate meaningful access to the legal information needs of its user groups. Users of the Volusia County Law Library include attorneys, general public, judges, court and government agencies, students, and members of the business community. Under Article V, Revision 7, the Law Library is an optional program, but is not mandatory under the bill. Until the implementation of Article V on July 1, 2004, the Law Library was funded through a filing fee surcharge of $18 on civil actions, excluding garnishments. These filing fees now will be reverted to the State. In FY 2003-04, the County provided funding for the Law Library in the last three months to replace lost fees. In FY 2004-05, the County will fund the Law Library throughout the year. However, Senate Bill 2962, revising the original House Bill 113A, authorizes the County to adopt a mandatory court cost of up to $65 on those who plead guilty or nolo contendre to, or are found guilty of a felony, misdemeanor or criminal traffic offense to be used in part (25%) to help fund the Law Library.

Department: Justice System **Activity:** Circuit Court - Criminal

Division: Circuit Court - Criminal

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Court Reporter Services	$ 374,300	$ 250,000	$ 0
Clinical Evaluations	32,676	10,000	0
Court Interpreters	95,573	64,692	0
Witness Coordination/Management	274,133	237,608	4,056
Public Defender Conflicts	650,800	446,250	0
Drug Court	183,615	214,089	210,315
Pretrial Services	1,110,407	1,179,881	1,200,300
Total Expenditures	**$ 2,721,504**	**$ 2,402,520**	**$ 1,414,671**
Expenditures by Category			
Personal Services	$ 1,362,936	$ 1,460,123	$ 1,231,771
Operating Expenses	1,353,896	941,397	181,900
Capital Outlay	4,672	1,000	1,000
Subtotal Operating Expenditures	$ 2,721,504	$ 2,402,520	$ 1,414,671
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 2,721,504**	**$ 2,402,520**	**$ 1,414,671**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 2,721,504**	**$ 2,402,520**	**$ 1,414,671**
Expenditures by Fund			
General	$ 2,721,504	$ 2,402,520	$ 1,414,671
Total Expenditures	**$ 2,721,504**	**$ 2,402,520**	**$ 1,414,671**
No. of Full-Time Positions	32	25	25
No. of Part-Time Positions	0	0	0

Program Information

Programs for Court Reporter Services, Clinical Evaluations, Court Interpreters and Public Defender Conflicts track specific Circuit Court Criminal expenses according to the State's Uniform Accounting Standards. Nine months of expenses were budgeted for FY 2003-04. These programs costs and employees were assumed by the State on July 1, 2004. In FY 2004-05, the County will not be responsible for the costs associated with these programs. One position in Court Reporter Services will be assumed by the State.

Witness Coordination/Management coordinates the appearance of all law enforcement and civilian witnesses. In FY 2003-04, nine months of expenses were budgeted. Witness Coordination/Management costs and six employees were assumed by the state on July 1, 2004. In FY 2004-05, the County will not be responsible for the costs associated with this program.

Drug Court unites the judiciary, criminal justice entities, substance abuse treatment providers and the community in a program that reduces drug abuse by non-violent offenders, restores them to law-abiding productivity and lessens the financial impact on society. The program treats 110 to 200 clients each year, with a retention rate of over 80%. Senate Bill 2962 defines treatment-based drug court programs as optional programs to be funded from a source other that state funds. Full funding is provided in the FY 2004-05 budget for this program.

Pretrial Services determines eligibility for release on a Notice to Appear, prior to first appearance, of all defendants who meet the criteria established in the administrative order by the 7th Circuit Chief Judge. The service provides as much information as is possible to the judiciary and supporting agencies to facilitate adjudication of the maximum number of cases at first appearance. The program also supervises all clients released to Pretrial Supervision. The program is able to provide more than 63,000 criminal histories each year, conducts over 6,000 arrestee interviews annually, and monitors over 4,700 clients released to Pretrial Supervision. Senate Bill 2962 defines Pretrial Services as an optional program to be funded from a source other than state funds. Full funding is provided in the FY 2004-05 budget for this program.

Department: Justice System **Activity:** Circuit Court-Family
Division: Circuit Court-Family

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Clinical Evaluations	$ 0	$ 750	$ 0
Masters/Hearing Officers	202,722	191,138	861
Alternative Dispute Resolution	35,746	49,507	861
Non-Conflict Court Appointed Attorneys	1,048,600	651,638	0
Total Expenditures	**$ 1,287,068**	**$ 893,033**	**$ 1,722**
Expenditures by Category			
Personal Services	$ 201,826	$ 232,770	$ 0
Operating	1,085,242	660,263	1,722
Capital Outlay	0	0	0
Subtotal Operating Expenditures	**$ 1,287,068**	**$ 893,033**	**$ 1,722**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 1,287,068**	**$ 893,033**	**$ 1,722**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 1,287,068**	**$ 893,033**	**$ 1,722**
Expenditures by Fund			
General	$ 1,287,068	$ 893,033	$ 1,722
Total Expenditures	**$ 1,287,068**	**$ 893,033**	**$ 1,722**
Number of Full-Time Positions	3	0	0
Number of Part-Time Positions	0	0	0

Program Information

The Masters/Hearing Officer program employs two full-time General Masters to hear child support and Family Court issues. In FY 2003-04, one part-time General Master was added to provide assistance with the timely resolution of family and dependency cases. The County is reimbursed for a portion of this program expense through a grant from the Florida Department of Revenue. Alternative Dispute Resolution is a program provided to guide citizens to a mutually satisfactory agreement outside of the court system. In FY 2003-04, a Court Services Manager was added to provide assistance to families in need of alternative dispute resolution and furthermore reduce the number of adversarial cases and future contempt cases.
Non-Conflict, Court Appointed Attorneys are private attorneys assigned to indigent clients in juvenile dependency and other court ordered indigent cases. In an effort to curb the escalating costs associated with this program, in FY 2002-03, the County changed from hourly attorneys to a flat rate contract. However, attorneys with cases pending prior to the flat rate contract still charge the rate of $700 per case up to 20 hours and may file a motion to receive further compensation at a rate of $60 per hour should the case not be completed in 20 hours. A partial reimbursement is received by the County from the Justice Administration Commission for the cost of attorneys in dependency cases. In FY 2003-04, no savings were realized from the change to flat rate contracted attorneys due to expenses from open cases that were not under the flat rate contract.

With the July 1, 2004, implementation of Article V, Revision 7, costs associated with these programs, including positions, shifted to the State. In FY 2004-05, no expenses were budgeted with the exception of the costs associated with the computer replacement program. Technology and related equipment is the responsibility of the County as stated in Senate Bill 2962 relating to Article V.

Department: Justice System **Activity:** Circuit Court - Juvenile

Division: Circuit Court - Juvenile

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Court Reporter Services	$ 91,943	$ 67,500	$ 0
Clinical Evaluations	2,122	1,500	0
Public Defender Conflicts	67,139	43,875	0
Juvenile Drug Court	0	105,383	99,290
Guardian Ad Litem	135,303	116,250	41,921
Teen Court	327,276	546,591	582,014
Total Expenditures	**$ 623,783**	**$ 881,099**	**$ 723,225**
Expenditures by Category			
Personal Services	$ 285,897	$ 386,378	$ 351,625
Operating Expenses	337,886	353,763	118,604
Capital Outlay	0	0	0
Subtotal Operating Expenditures	$ 623,783	$ 740,141	$ 470,229
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	140,958	252,996
Total Operating Expenditures	**$ 623,783**	**$ 881,099**	**$ 723,225**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 623,783**	**$ 881,099**	**$ 723,225**
Expenditures by Fund			
General	$ 623,783	$ 881,099	$ 723,225
Total Expenditures	**$ 623,783**	**$ 881,099**	**$ 723,225**
No. of Full-Time Positions	8	8	9
No. of Part-Time Positions	0	0	0

Program Information

Programs for Court Reporter Services,Clinical Evaluations, and Public Defender Conflicts track specific Circuit Court Criminal expenses according to the state's Uniform Accounting Standards. Nine months of expenses were budgeted during FY 2003-04. These programs were assumed by the state effective July 1, 2004 under Article V, Revision 7.

Guardian Ad Litem recruits and trains volunteers to serve as court appointed guardians for abused and neglected children in juvenile court proceedings, children involved in dissolution custody cases in the Civil Court, and children who are victims or witnesses in criminal cases. In the absence of volunteers the court may appoint attorneys at a set rate to represent the child. Under Article V, Revision 7, Guardian Ad Litem was assumed by the State on January 1, 2004. However, the program was taken out of the judicial branch and made part of the executive branch. The County will provide partial funding for the program for the last three months of FY 2003-04 and will retain one County employee from the program. Two other positions were assumed by the State.

Juvenile Drug Court brings together families of non-violent juvenile offenders, justice agencies, local school officials, law enforcement and the community under the leadership of the judiciary in an effort to eliminate the use of alcohol and other drugs by delinquent youth. The Juvenile Drug Court activity was created in FY 2003-04 and two (2) positions were transferred from a grant fund due to its expiration. These positions will be funded using Teen Court reserves allowable by House Bill 113A, Section 148. Juvenile Drug Court is an optional program to be funded from a source other than state funds.

Teen Court was created in 1996 and was funded by a $3.00 additional court cost that generates over $325,000 in revenue each year.The goal of the Teen Court is to prevent and reduce juvenile delinquency. Section 126 of House Bill 113A authorizes counties to fund Teen Court, but removes the authority to impose the surcharge effective July 1, 2004. However, Senate Bill 2962 creates s.939.185, F.S., authorizing the counties to adopt a mandatory court cost of up to $65 on those who plead guilty or nolo contendre to, or are found guilty of a felony, misdemeanor or criminal traffic offense. Twenty-five percent of this revenue can be used to fund teen court, juvenile assesment centers or other juvenile programs. In FY 2004-05, one Court Services Officer I was added to assist in case management and coordination of community services.

Department: Justice System **Activity:** Circuit Court - Probate

Division: Circuit Court-Probate

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Public Guardianship	$ 0	$ 10,500	$ 77,200
Total Expenditures	**$ 0**	**$ 10,500**	**$ 77,200**
Expenditures by Category			
Personal Services	$ 0	$ 0	$ 0
Operating	0	10,500	77,200
Capital Outlay	0	0	0
Subtotal Operating Expenditures	**$ 0**	**$ 10,500**	**$ 77,200**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 0**	**$ 10,500**	**$ 77,200**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 0**	**$ 10,500**	**$ 77,200**
Expenditures by Fund			
General	$ 0	$ 10,500	$ 77,200
Total Expenditures	**$ 0**	**$ 10,500**	**$ 77,200**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Program Information

The Probate Division of the Circuit Court has jurisdiction of proceedings relating to the settlement of the estates of decedents and minors, the granting of wills, guardianship, involuntary hospitalization, and the determination of competency.

Council on Aging of Volusia County, Inc. has been named as a Public Guardian by the Statewide Public Guardianship Office and as such, will be named the guardian for eligible wards by the court. Public Guardianship is a program whose purpose is to provide guardianship services for incapacitated persons when no private guardianship is available. Under HB 113A, § 29.008(2)(a), the Public Guardianship program falls under the definition of a local optional program, not a mandatory program. Until July 1, 2004, the program was funded through a $10 filing fee increase on all civil cases filed, excluding family law and probate cases. The filing fee is now retained by the State. In FY 2002-03, Volusia County contributed $35,200 from the General Fund to the Council on Aging for the start-up of the program with an additional $42,000 from filing fees authorized by section 28.24, Florida Statues. The FY 2003-04 budget included three months of expenditures to replace the loss in filing fees. In FY 2004-05, a full year of funding has been budgeted including $35,200 as a County contribution and $42,000 to replace lost filing fee revenue.

Department: Justice System **Activity:** County Court - Criminal

Division: County Court-Criminal

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Court Reporter Services	$ 123,037	$ 100,000	$ 0
Clinical Evaluations	1,799	1,000	0
Public Defender Conflicts	54,933	68,275	0
Total Expenditures	**$ 179,769**	**$ 169,275**	**$ 0**
Expenditures by Category			
Personal Services	$ 0	$ 0	$ 0
Operating	179,769	169,275	0
Capital Outlay	0	0	0
Subtotal Operating Expenditures	**$ 179,769**	**$ 169,275**	**$ 0**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 179,769**	**$ 169,275**	**$ 0**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 179,769**	**$ 169,275**	**$ 0**
Expenditures by Fund			
General	$ 179,769	$ 169,275	$ 0
Total Expenditures	**$ 179,769**	**$ 169,275**	**$ 0**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Program Information

Court Reporter Services, Clinical Evaluations, and Public Defender Conflicts were established to conform to the State's Uniform Accounting Standards. Nine months of funding was budgeted for FY 2003-04 pending Article V implementation. Effective July 1, 2004, these programs became the responsibility of the State. No funding was provided for FY 2004-05.

Department: Justice System **Activity:** County Court- Civil
Division: County Court-Civil

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Citizen's Dispute	$ 62,000	$ 46,500	$ 10,525
Total Expenditures	**$ 62,000**	**$ 46,500**	**$ 10,525**
Expenditures by Category			
Personal Services	$ 0	$ 0	$ 0
Operating	0	0	0
Capital Outlay	0	0	0
Subtotal Operating Expenditures	**$ 0**	**$ 0**	**$ 0**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	62,000	46,500	10,525
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 62,000**	**$ 46,500**	**$ 10,525**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 62,000**	**$ 46,500**	**$ 10,525**
Expenditures by Fund			
General	$ 62,000	$ 46,500	$ 10,525
Total Expenditures	**$ 62,000**	**$ 46,500**	**$ 10,525**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Program Information

The primary mission of the Citizen's Dispute Program is to provide the public with an alternative means of dispute resolution by providing a forum where citizens may find solutions to their legal programs outside of the court system. The program is contracted to Volusia County Mediation Services (VCMS) which is responsible for intake, scheduling and monitoring of cases as well as recruitment and training of the mediation staff. The cost of this program was partially offset by a $3.00 county court service fee collected on all civil actions less than $2,500. In FY 2003-04, nine months of expenditures were budgeted for this program awaiting implementation of Article V, Revision 7. Annual revenues were estimated at $10,000 for FY 2003-04.

Prior to July 1, 2004, the County provided operational funding for VCMS. Funding was provided for mediation services in county civil and small claim cases, as well as citizen disputes (non-court cases involving neighborhood disputes in the unincorporated areas of the county and disputes between citizens and various county agencies/boards). Effective July 1, 2004, § 29.004 (11), Florida Statues, defines "mediation and arbitration" as an element of the State Court system. However, this does not include citizen disputes. In FY 2004-05, expenses were budgeted for operation of the citizen dispute portion not paid for by the State. No offsetting revenue will be collected by the County in FY 2004-05. The revenue will be collected by the State for the mediation and arbitration portion of the program.

Department: Justice System **Activity:** Traffic Court
Division: County Court-Traffic

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Traffic Court	$ 8,264	$ 4,500	$ 0
Total Expenditures	**$ 8,264**	**$ 4,500**	**$ 0**
Expenditures by Category			
Personal Services	$ 0	$ 0	$ 0
Operating	8,264	4,500	0
Capital Outlay	0	0	0
Subtotal Operating Expenditures	**$ 8,264**	**$ 4,500**	**$ 0**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 8,264**	**$ 4,500**	**$ 0**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 8,264**	**$ 4,500**	**$ 0**
Expenditures by Fund			
General	$ 8,264	$ 4,500	$ 0
Total Expenditures	**$ 8,264**	**$ 4,500**	**$ 0**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Program Information

Program to identify costs associated with civil traffic fees paid to law enforcement personnel who must appear in Traffic Court. In FY 2003-04, nine months of expenditures were budgeted to pay for this program until the implementation of Article V, Revision 7 which shifts the expense responsibility for the County to the State.

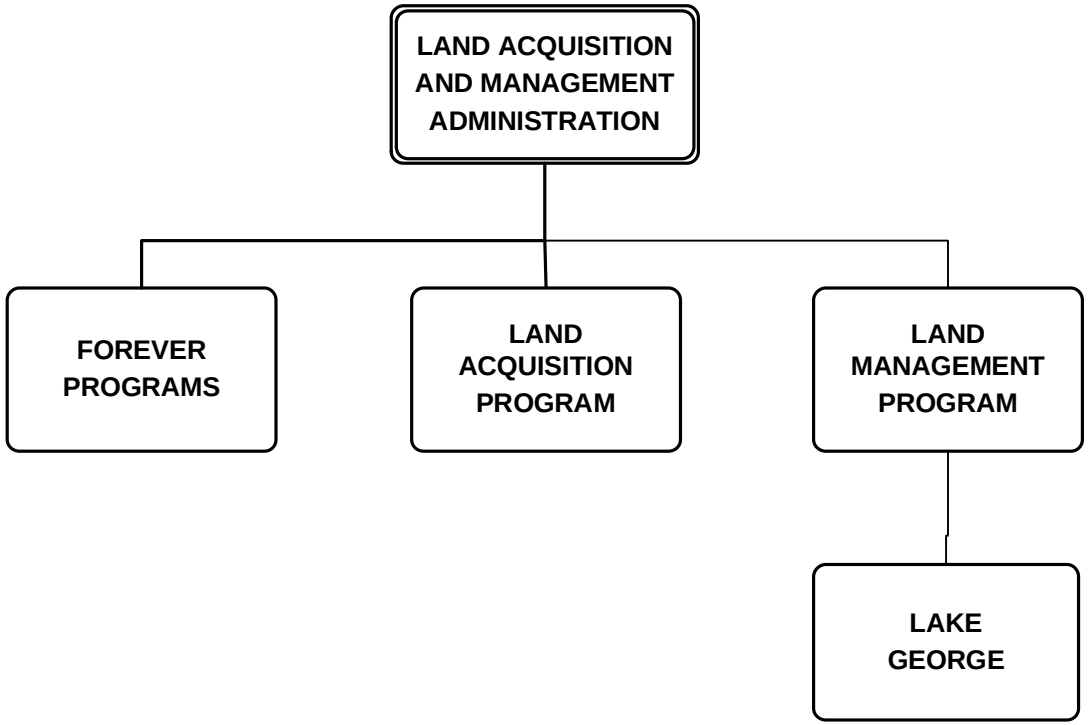
Land Acquisition and Management

	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Administration	$ 191,585	$ 209,276	$ 213,970
FOREVER Programs	9,168,478	8,231,294	5,310,038
Land Acquisition Program	305,582	337,987	347,108
Land Management Program	202,875	403,068	422,297
Mitigation Program	86,047	89,378	0
Lake George	142,558	145,681	155,773
Total Expenditures	**$ 10,097,125**	**$ 9,416,684**	**$ 6,449,186**
Expenditures by Category			
Personal Services	$ 767,057	$ 880,774	$ 993,123
Operating	359,523	460,495	447,410
Capital Outlay	5,976	302,700	61,000
Subtotal Operating Expenditures	**$ 1,132,556**	**$ 1,643,969**	**$ 1,501,533**
Capital Improvements	8,375,900	7,034,365	180,000
Debt Service	0	0	0
Grants and Aids	186,990	126,045	3,604,924
Transfers	401,679	612,305	1,162,729
Reserves	0	0	0
Total Operating Expenditures	**$ 10,097,125**	**$ 9,416,684**	**$ 6,449,186**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 10,097,125**	**$ 9,416,684**	**$ 6,449,186**
Expenditures by Fund			
General	$ 990,629	$ 1,258,387	$ 1,213,956
Volusia Forever	9,106,496	8,158,297	5,235,230
Total Expenditures	**$ 10,097,125**	**$ 9,416,684**	**$ 6,449,186**
Number of Full-Time Positions	13	15	16
Number of Part-Time Positions	0	0	0

Mission:

To provide Volusia County citizens a central source of information for all County owned lands and to provide leadership guidance to the acquisition and management of these lands.

GROWTH AND RESOURCE MANAGEMENT DEPARTMENT
LAND ACQUISITION AND MANAGEMENT DIVISION



Department: Growth and Resource Management **Activity:** Administration
Division: Land Acquisition and Management

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 174,736	$ 190,911	$ 192,842
Operating	16,849	18,365	21,128
Capital Outlay	0	0	0
Subtotal Operating Expenses	**$ 191,585**	**$ 209,276**	**$ 213,970**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 191,585**	**$ 209,276**	**$ 213,970**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 191,585**	**$ 209,276**	**$ 213,970**
Expenditures by Fund			
General	$ 191,585	$ 209,276	$ 213,970
Total Expenditures	**$ 191,585**	**$ 209,276**	**$ 213,970**
Number of Full-Time Positions	3	3	3
Number of Part-Time Positions	0	0	0

Key Objectives

1. Maintain relationships with key state and St. Johns River Water Management District (SJRWMD) land acquisition staff

2. Maintain relationships with other county land acquisition program staff

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of meetings with key state and SJRWMD land acquisition staff	6	6	6
2. Number of meetings with other County Land Acquisition staff	3	3	3

Highlights

This activity is responsible for coordinating the activities of three sections - Volusia Forever, Land Acquisition and Land Management. In addition, the Director of this division is responsible for developing and maintaining relationships with Federal and State agencies, Municipalities, the St. Johns River Water Management District (SJRWMD), and non-profit conservation organizations' to ensure that the Volusia Forever program has cost-sharing partners.

Department: Growth and Resource Management **Activity:** Forever Programs
Division: Land Acquisition and Management

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 57,629	$ 62,384	$ 73,935
Operating	165,506	233,495	247,450
Capital Outlay	5,976	302,700	61,000
Subtotal Operating Expenses	**$ 229,111**	**$ 598,579**	**$ 382,385**
Capital Improvements	8,350,698	6,894,365	160,000
Debt Service	0	0	0
Grants and Aids	186,990	126,045	3,604,924
Transfers	401,679	612,305	1,162,729
Reserves	0	0	0
Total Operating Expenditures	**$ 9,168,478**	**$ 8,231,294**	**$ 5,310,038**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 9,168,478**	**$ 8,231,294**	**$ 5,310,038**
Expenditures by Fund			
General	$ 61,982	$ 72,997	$ 74,808
Volusia Forever	9,106,496	8,158,297	5,235,230
Total Expenditures	**$ 9,168,478**	**$ 8,231,294**	**$ 5,310,038**
Number of Full-Time Positions	1	1	1
Number of Part-Time Positions	0	0	0

Key Objectives

1. Hold at least four committee meetings and two ranking sessions annually and present these rankings for County Council approval, as outlined in Resolutions 2001-69 and 2002-218
2. Process all property applications in a timely manner to be presented to the Volusia Forever Advisory Committee for a determination of Eligibility, followed by a Ranking as outlined in Key Objective #1

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of evaluation and ranking sessions	6	6	6
2. Number of property applications processed	20	15	15

Highlights

Volusia Forever is a 20-year, ad valorem tax funded program established in 2000 to acquire environmentally sensitive, water resource protection and outdoor recreation lands. It is administered by a Project Manager and guided by a nine member citizen advisory committee. The program mirrors the Florida Forever conservation lands program and has a goal to leverage every local dollar with a dollar from outside agencies. To date the program has acquired 24,400 acres, consisting of 17 properties, with a total market value of $31.6 million. Of this Volusia Forever has paid $14.3 million and the funding partners have paid $17.3 million.

Department: Growth and Resource Management **Activity:** Land Acquisition Program
Division: Land Acquisition and Management

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 246,269	$ 271,013	$ 276,734
Operating	57,104	46,974	50,374
Capital Outlay	0	0	0
Subtotal Operating Expenses	**$ 303,373**	**$ 317,987**	**$ 327,108**
Capital Improvements	2,209	20,000	20,000
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 305,582**	**$ 337,987**	**$ 347,108**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 305,582**	**$ 337,987**	**$ 347,108**
Expenditures by Fund			
General	$ 305,582	$ 337,987	$ 347,108
Total Expenditures	**$ 305,582**	**$ 337,987**	**$ 347,108**
Number of Full-Time Positions	4	4	4
Number of Part-Time Positions	0	0	0

Key Objectives

1. Submit land acquisition grant applications to state and federal land acquisition programs, as appropriate, to secure matching funding
2. Acquire as many Volusia Forever A List/Volusia Conservation Corridor (VCC) properties as feasible
3. Continue the Small Lot Acquisition program
4. Monitor tax certificate sales; track surplus land inventory for disposal and/or other County department use

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of grant applications submitted	3	3	3
2. Number of Forever A List/VCC properties acquired	10	7	7
3. Number of Small Lot parcels (in acres) acquired	230	250	200
4. Number of monitored and attended tax deed sales	12	12	12

Highlights

This activity provides land acquisition services such as title searches, coordinating property boundary surveys, writing and submitting grant applications for acquisition partners, negotiating with land owners, coordinating environmental audits, and participating in tax deed sales. It also has responsibility for acquiring lands under the Volusia Forever's Small Lot Acquisition program, as well as assisting other County departments with acquisition and disposal of County-owned properties.

Department: Growth and Resource Management **Activity:** Land Management Program
Division: Land Acquisition and Management

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 139,435	$ 213,917	$ 324,533
Operating	63,440	89,151	97,764
Capital Outlay	0	0	0
Subtotal Operating Expenses	**$ 202,875**	**$ 303,068**	**$ 422,297**
Capital Improvements	0	100,000	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 202,875**	**$ 403,068**	**$ 422,297**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 202,875**	**$ 403,068**	**$ 422,297**
Expenditures by Fund			
General	$ 202,875	$ 403,068	$ 422,297
Total Expenditures	**$ 202,875**	**$ 403,068**	**$ 422,297**
Number of Full-Time Positions	2	4	6
Number of Part-Time Positions	0	0	0

Key Objectives

1. Develop land management plans for the natural resource conservation and restoration on all applicable County owned land
2. Develop a prescribed burning program for each parcel to prevent catastrophic fires, increase wildlife populations/migration and esthetics
3. Improve habitat quality through restoration and re-forestation
4. Increase public access to County-owned natural lands

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Management plans initiated through public participation, implemented and completed	1	3	4
2. Number of prescribed burn acres	400	1,000	1,200
3. Number of acres reforested, restored or enhanced through innovative harvesting techniques	300	500	500
4. Number of acres managed for multiple use as required by the natural resource plans	17,700	18,420	23,600

Highlights

The Land Management Program is responsible for all of the County's conservation lands, preserving and/or acquiring wetlands according to the County's Wetlands Ordinance and managing Lake George Wildlife Management Area, a partnership with the St. Johns River Water Management District (SJRWMD). In FY 2003-04 the Land Management Program was responsible for 18,420 acres. For FY 2004-05 it is anticipated that 5,200 acres will be added. Two additional field staff were added in FY 2003-04 to perform land management activities on the existing acreage and the projected increase. In FY 2004-05 a new position of Environmental Specialist I will be added to provide education programs and a Land Management Technician will be transferred from the Mitigation Program to assist in wetlands management.

Department: Growth and Resource Management **Activity:** Mitigation Program
Division: Land Acquisition and Management

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 34,106	$ 39,338	$ 0
Operating	28,948	30,040	0
Capital Outlay	0	0	0
Subtotal Operating Expenses	**$ 63,054**	**$ 69,378**	**$ 0**
Capital Improvements	22,993	20,000	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 86,047**	**$ 89,378**	**$ 0**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 86,047**	**$ 89,378**	**$ 0**
Expenditures by Fund			
General	$ 86,047	$ 89,378	$ 0
Total Expenditures	**$ 86,047**	**$ 89,378**	**$ 0**
Number of Full-Time Positions	1	1	0
Number of Part-Time Positions	0	0	0

Key Objectives

1. Enhance, restore and acquire natural habitat lost or damaged due to development activities

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of acres acquired from wetlands mitigation funding	230	325	0

Highlights

The Mitigation Program is responsible for preserving natural lands utilizing fees collected from the County's Wetlands Ordinance. However, in early 2004 the state changed the rules regarding the collection of fees for wetlands impacts. As such, this funding source is estimated to be negligible for the foreseeable future. Therefore, this activity will be merged with the Land Management Program and the Land Management Technician will be transferred to the Land Management Program.

Department: Growth and Resource Management **Activity:** Lake George
Division: Land Acquisition and Management

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 114,882	$ 103,211	$ 125,079
Operating	27,676	42,470	30,694
Capital Outlay	0	0	0
Subtotal Operating Expenses	**$ 142,558**	**$ 145,681**	**$ 155,773**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 142,558**	**$ 145,681**	**$ 155,773**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 142,558**	**$ 145,681**	**$ 155,773**
Expenditures by Fund			
General	$ 142,558	$ 145,681	$ 155,773
Total Expenditures	**$ 142,558**	**$ 145,681**	**$ 155,773**
Number of Full-Time Positions	2	2	2
Number of Part-Time Positions	0	0	0

Key Objectives

1. Enhance forest restoration through Prescribed burning and selective thinning

2. Prepare sites for reforestation and restoration

3. Compile and manage timber resource data through selective thinning operations

4. Enhance wildlife habitat to maintain or increase species numbers

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of prescribed-burn acres	600	1,000	1,000
2. Site preparation and replanting acres for restoration and reforestation	100	80	80
3. Forested acres selectively thinned and clear cut for canopy openings, restoration, disease control, fires	250	500	500

Highlights

The Lake George activity is confined to the Lake George Wildlife Management Area (LGWMA), a partnership with the St. Johns River Water Management District (SJRWMD). In FY 2003-04 approximately 500 acres will have been selectively thinned and cleared to control fire, disease and insect damage, and to improve the overall habitat for wildlife. The sale of the timber from this acreage is anticipated to generated $200,000 in revenue for the continued conservation forestry management of this site. In addition, approximately 80 acres have been replanted for restoration and reforestation. The property also has a prescribed fire burn and an estimated 1,000 acres will be burned this fiscal year.

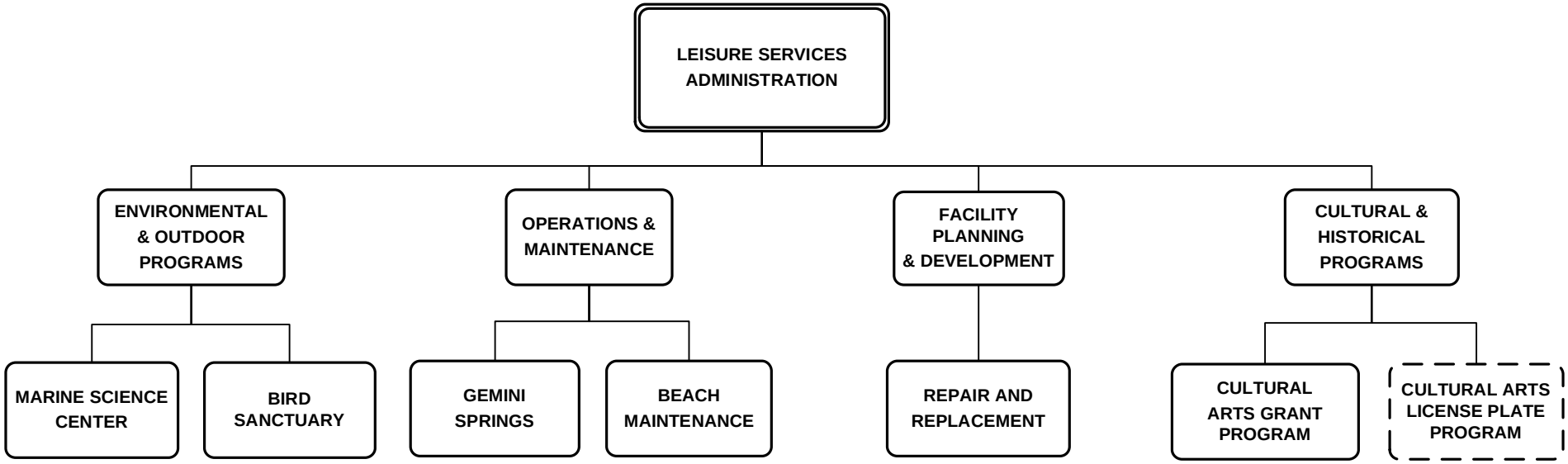
Leisure Services

	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Administration	$ 252,332	$ 208,664	$ 219,299
Environmental and Outdoor Programs	1,604,986	1,498,547	1,541,889
Marine Science Center	290,152	386,955	376,842
Bird Sanctuary at Lighthouse Point Park	0	97,085	104,606
Cultural and Historic Programs	310,051	437,318	755,747
Cultural Arts	449,900	528,698	706,155
Cultural Arts License Plate Program	0	32,000	0
Operations and Maintenance	4,419,586	4,488,233	4,692,094
Facility Planning and Development	512,033	1,393,823	1,966,024
Gemini Springs	131,059	149,616	150,089
Maintenance of Beach	2,225,158	2,633,563	2,209,434
Repair and Renovation	0	310,000	419,000
Park Impact Fees	289,127	248,004	2,831,647
Total Expenditures	**$ 10,484,384**	**$ 12,412,506**	**$ 15,972,826**
Expenditures by Category			
Personal Services	$ 4,359,491	$ 4,791,785	$ 4,961,548
Operating	4,454,350	6,829,670	6,997,481
Capital Outlay	82,850	85,845	78,700
Subtotal Operating Expenditures	**$ 8,896,691**	**$ 11,707,300**	**$ 12,037,729**
Capital Improvements	1,247,194	1,764,613	3,917,603
Debt Service	0	0	0
Grants and Aids	573,199	516,750	695,479
Transfers	11,950	105,277	0
Reserves	0	77,698	1,294,544
Total Operating Expenditures	**$ 10,729,034**	**$ 14,171,638**	**$ 17,945,355**
Service Charge Reimbursements	(244,650)	(1,759,132)	(1,972,529)
Net Expenditures	**$ 10,484,384**	**$ 12,412,506**	**$ 15,972,826**
Expenditures by Fund			
General	$ 8,144,276	$ 10,393,588	$ 11,355,854
Municipal Services District	2,050,981	1,770,914	1,785,325
Park Impact Fees - County	289,127	169,950	982,096
Park Impact Fees - Zone 1 NE Quadrant	0	0	568,300
Park Impact Fees - Zone 2 SE Quadrant	0	0	218,696
Park Impact Fees - Zone 3 SW Quadrant	0	0	476,236
Park Impact Fees - Zone 4 NW Quadrant	0	78,054	586,319
Total Expenditures	**$ 10,484,384**	**$ 12,412,506**	**$ 15,972,826**
Number of Full-Time Positions	85	92	95
Number of Part-Time Positions	316	304	308

Mission:

To provide a wide variety of leisure time opportunities to the public through quality recreational programming and park maintenance.

GROWTH AND RESOURCE MANAGEMENT DEPARTMENT
LEISURE SERVICES DIVISION



Division activities/programs shown with dotted lines reflect activities within this Division identified separately in the Operating Budget Section.

Department: Growth and Resource Management **Activity:** Administration
Division: Leisure Services

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 300,274	$ 304,748	$ 304,971
Operating	196,708	134,783	138,825
Capital Outlay	0	750	0
Subtotal Operating Expenses	**$ 496,982**	**$ 440,281**	**$ 443,796**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 496,982**	**$ 440,281**	**$ 443,796**
Service Charge Reimbursements	(244,650)	(231,617)	(224,497)
Net Expenditures	**$ 252,332**	**$ 208,664**	**$ 219,299**
Expenditures by Fund			
General	$ 252,332	$ 208,664	$ 219,299
Total Expenditures	**$ 252,332**	**$ 208,664**	**$ 219,299**
Number of Full-Time Positions	6	6	6
Number of Part-Time Positions	0	0	0

Key Objectives

1. Issue facility usage permits in a timely manner

2. Increase park visitation

3. Promote ECHO (Ecological, Cultural, Heritage and Outdoors) tourism throughout County parks

4. Maintain and update a system for tracking all park expenses

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of permits issued/users	4,270/338,420	4,280/339,200	4,300/345,250
2. Number of park visitors	2,021,240	2,120,623	2,250,000
3. Number of new advertising avenues for ECHO tourism in County parks	5	5	5
4. Percentage of park expenses collected in a database management system	100%	100%	100%

Highlights

The Administration Division of Leisure Services is a very diverse and vital part of the entire operation. The major responsibility of this activity is providing a comprehensive array of support to all Activities. The public relies on the Administration Activity to provide information regarding park operations including permits, program registration, schedules, regulations, hours of operation, facility bookings and maintenance. Leisure Services must also cooperate with other governmental agencies in the establishment of interlocal agreements with the School Board and the cities. Agreements with the School Board have enabled the City recreation departments in Volusia County to use school buses for recreation programs. Further, agreements with twenty-three schools have provided the County access to recreational facilities after hours and on weekends. Leisure Services continues to remain the focal point of the ECHO initiative.

Department: Growth and Resource Management **Activity:** Environmental and Outdoor Programs
Division: Leisure Services

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 1,252,535	$ 1,149,115	$ 1,116,567
Operating	352,451	724,445	818,428
Capital Outlay	0	4,500	0
Subtotal Operating Expenses	**$ 1,604,986**	**$ 1,878,060**	**$ 1,934,995**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 1,604,986**	**$ 1,878,060**	**$ 1,934,995**
Service Charge Reimbursements	0	(379,513)	(393,106)
Net Expenditures	**$ 1,604,986**	**$ 1,498,547**	**$ 1,541,889**
Expenditures by Fund			
General	$ 1,064,834	$ 1,082,800	$ 1,111,799
Municipal Service District	540,152	415,747	430,090
Total Expenditures	**$ 1,604,986**	**$ 1,498,547**	**$ 1,541,889**
Number of Full-Time Positions	7	7	7
Number of Part-Time Positions	288	276	276

Key Objectives

1. Increase the number of volunteers

2. Increase the number of participants in all programs

3. Create and develop new programs

4. Increase revenues to help offset cost of maintaining facilities

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of volunteers	525	540	545
2. Number of program participants	13,725	13,850	13,980
3. Number of new programs	4	4	4
4. Revenue generated	375,800	388,250	395,000

Highlights

This Activity provides leisure activities for the residents of Volusia County. Ongoing construction of new parks and new recreational programs have been developed to meet the needs of the communities. Staff continues to work with the Volusia County School Board to offer after school programs and year round school break programs. New interlocal agreements are continuously sought to expand facility offerings to the public.

Department: Growth and Resource Management **Activity:** Marine Science Center
Division: Leisure Services

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 118,131	$ 147,579	$ 149,197
Operating	172,021	239,376	223,145
Capital Outlay	0	0	4,500
Subtotal Operating Expenses	**$ 290,152**	**$ 386,955**	**$ 376,842**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 290,152**	**$ 386,955**	**$ 376,842**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 290,152**	**$ 386,955**	**$ 376,842**
Expenditures by Fund			
General	$ 290,152	$ 386,955	$ 376,842
Total Expenditures	**$ 290,152**	**$ 386,955**	**$ 376,842**
Number of Full-Time Positions	2	3	3
Number of Part-Time Positions	1	0	0

Key Objectives

1. Increase visitors to the Marine Science Center

2. Increase bus trip visitations

3. Increase ECHO Programs at the Marine Science Center

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of Visitors	51,200	52,500	55,000
2. Number of bus trips	110	125	130
3. Number of ECHO Programs	2	5	6

Highlights

The Marine Science Center opened in June 2002. The Center is located in the Northwest section of Lighthouse Point Park. The one story 5,300 square foot facility includes 3,100 square feet of exhibit and display area, a 5,000 gallon artificial reef aquarium, habitat dioramas, classroom and wet lab, gift shop, multi use room and restrooms. The facility has a variety of turtle pools to house rehabilitating sea turtles and wash back hatchlings. There are educational and seasonal programs throughout the year.

Department: Growth and Resource Management **Activity:** Bird Sanctuary at Lighthouse Point Park
Division: Leisure Services

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 0	$ 40,665	$ 65,348
Operating	0	36,420	39,258
Capital Outlay	0	20,000	0
Subtotal Operating Expenses	**$ 0**	**$ 97,085**	**$ 104,606**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 0**	**$ 97,085**	**$ 104,606**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 0**	**$ 97,085**	**$ 104,606**
Expenditures by Fund			
General	$ 0	$ 97,085	$ 104,606
Total Expenditures	**$ 0**	**$ 97,085**	**$ 104,606**
Number of Full-Time Positions	0	1	1
Number of Part-Time Positions	0	1	1

Key Objectives

1. Rehabilitate sick/injured sea birds

2. Educate public on bird habitat conservation

3. Draw more visitors to the Marine Science Center and Lighthouse Point Park

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of birds in rehabilitation	N/A	75	125
2. Number of visitors to facility	N/A	15,000	25,000
3. Percentage increase in admission fees and gift shop revenue	N/A	10%	18%

Highlights

The Audubon Society and local residents have strongly voiced the need for a Seabird Sanctuary. The Volusia County Council celebrated the opening of the Mary Keller Seabird Rehabilitation Sanctuary at the Volusia County Marine Science Center, 100 Lighthouse Drive, Ponce Inlet, in June 2004. The Mary Keller Seabird Rehabilitation Sanctuary is the first official center in the region that provides medical assistance to birds throughout Volusia County. The rehabilitation sanctuary is named for Mary Keller, a longtime local bird rehabber who has dedicated more than 30 years to the care of sick and injured birds in Volusia County. The project includes the bird center, a boardwalk and wildlife observation tower. The 3,000-square-foot rehabilitation sanctuary can accommodate up to 55 seabirds under rehabilitation, 12 resident sea birds, and approximately 10 raptors. The sanctuary will provide rehabilitation for sick and injured birds and a sanctuary for those which cannot be released. There are two permanent staff associated the Mary Keller Seabird Rehabilitation Center, a Environmental Specialist II and a part-time Environmental Technician.

Department: Growth and Resource Management **Activity:** Cultural and Historic Programs
Division: Leisure Services

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Cultural and Historic Programs	$ 310,051	$ 437,318	$ 755,747
Total Expenditures	**$ 310,051**	**$ 437,318**	**$ 755,747**
Expenditures by Category			
Personal Services	$ 189,173	$ 224,258	$ 304,571
Operating	43,112	26,747	37,676
Capital Outlay	875	4,495	13,500
Subtotal Operating Expenditures	**$ 233,160**	**$ 255,500**	**$ 355,747**
Capital Improvements	76,142	81,818	400,000
Debt Service	0	0	0
Grants and Aids	749	0	0
Transfers	0	100,000	0
Reserves	0	0	0
Total Operating Expenditures	**$ 310,051**	**$ 437,318**	**$ 755,747**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 310,051**	**$ 437,318**	**$ 755,747**
Expenditures by Fund			
General	$ 310,051	$ 437,318	$ 755,747
Total Expenditures	**$ 310,051**	**$ 437,318**	**$ 755,747**
Number of Full-Time Positions	4	5	5
Number of Part-Time Positions	0	0	4

Program Information

All funding for County run cultural and historical activities and County grants to local cultural, historic, and arts organizations as consolidated in this activity. Administrative support for the County's Cultural Arts grants programs and Cultural Arts License Plate Program is provided by this activity. In FY 2004-05 four part-time Recreation Aides will be added to Cultural and Historic Programs to run gift shop and greeter services at Debary Hall's new $1.3 million facility.

Department: Growth and Resource Management **Activity:** Cultural Arts

Division: Leisure Services

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Contributions Recreational and Cultural Arts			
African American Museum	$ 8,250	$ 10,000	$ 9,667
Art Haus	6,125	9,250	9,729
Art League of Daytona Beach	7,375	9,000	10,383
Atlantic Center for the Arts	61,500	69,000	72,250
Black Heritage Festival	1,000	2,700	2,448
Central Florida Cultural Endeavor	53,500	58,000	60,600
Daytona Beach Choral Society	600	1,950	1,417
Daytona Beach Symphony	25,250	35,250	41,967
Daytona Playhouse	0	0	0
DeBary Art League	2,000	5,250	6,900
Deland Museum of Art	22,750	33,000	37,384
Deltona Arts and History Center	1,250	0	0
Friends of the Bandshell	4,250	6,000	0
Halifax Historical Museum	4,000	7,000	7,417
Iranian Heritage	850	3,200	0
Iranian-American Society	1,500	2,700	0
Little Theater of New Smyrna Beach, Inc.	1,500	5,500	6,250
Museum of Arts and Sciences	75,000	75,000	75,000
Ormond Beach Museum	21,500	25,500	26,833
Ormond Beach Historical Trust	0	3,950	2,895
Pioneer Art Settlement	18,500	27,500	31,000
Seaside Music Theater	70,000	73,000	74,231
Southeast Volusia Historical Society, Inc.	1,000	0	1,610
Theater Center	35,000	35,000	34,792
Very Special Arts	6,000	8,000	7,483
West Volusia Historical Society	9,250	11,000	11,132
Operating Budget	0	0	0
Transfers	11,950	5,277	0
Reserve for Grant Match	0	6,671	10,000
Payment Private Organization	0	0	164,767
Total Contributions	**$ 449,900**	**$ 528,698**	**$ 706,155**
Expenditures by Category			
Personal Services	$ 0	$ 0	$ 0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Subtotal Operating Expenditures	$ 0	$ 0	$ 0
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	437,950	516,750	696,155
Transfers	11,950	5,277	0
Reserves	0	6,671	10,000
Total Operating Expenditures	**$ 449,900**	**$ 528,698**	**$ 706,155**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 449,900**	**$ 528,698**	**$ 706,155**
Expenditures by Fund			
General	$ 449,900	$ 528,698	$ 706,155
Total Expenditures	**$ 449,900**	**$ 528,698**	**$ 706,155**
No. of Full-Time Positions	0	0	0
No. of Part-Time Positions	0	0	0

Program Information

Cultural Grants Activity has increased slightly from FY 2003-04 based on population growth. The County Council has set aside $1.15 per capita annually to support Cultural Arts Programs in Volusia County. In addition, the County receives proceeds from the sale of the Arts License Plate to be used for Cultural Arts Programs. The Cultural Arts Council reviews grant requests from community organizations and recommends distribution of Cultural Arts funding to the County Council.

Department: Growth and Resource Management **Activity:** Cultural Arts License Plate Program
Division: Leisure Services

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Cultural Art License Plate Program	$ 0	$ 32,000	$ 0
Total Expenditures	**$ 0**	**$ 32,000**	**$ 0**
Expenditures by Category			
Personal Services	$ 0	$ 0	$ 0
Operating	0	0	0
Capital Outlay	0	0	0
Subtotal Operating Expenditures	**$ 0**	**$ 0**	**$ 0**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	32,000	0
Total Operating Expenditures	**$ 0**	**$ 32,000**	**$ 0**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 0**	**$ 32,000**	**$ 0**
Expenditures by Fund			
General	$ 0	$ 32,000	$ 0
Total Expenditures	**$ 0**	**$ 32,000**	**$ 0**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Program Information

The Cultural Art License Plate Program identifies proceeds from the sale of the special art license plate. The money supports County Grants to local cultural, historic and arts organizations. FY 2004-05 the proceeds will go into a grant account.

Department: Growth and Resource Management **Activity:** Operations and Maintenance
Division: Leisure Services

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 1,864,297	$ 2,175,515	$ 2,235,198
Operating	2,134,686	3,036,800	3,396,733
Capital Outlay	74,975	52,600	56,100
Subtotal Operating Expenses	**$ 4,073,958**	**$ 5,264,915**	**$ 5,688,031**
Capital Improvements	211,128	209,636	180,000
Debt Service	0	0	0
Grants and Aids	134,500	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 4,419,586**	**$ 5,474,551**	**$ 5,868,031**
Service Charge Reimbursements	0	(986,318)	(1,175,937)
Net Expenditures	**$ 4,419,586**	**$ 4,488,233**	**$ 4,692,094**
Expenditures by Fund			
General	$ 3,088,235	$ 3,348,750	$ 3,515,848
Municipal Service District	1,331,351	1,139,483	1,176,246
Total Expenditures	**$ 4,419,586**	**$ 4,488,233**	**$ 4,692,094**
Number of Full-Time Positions	50	54	57
Number of Part-Time Positions	27	27	27

Key Objectives

1. Increase maintenance levels at high use facilities via increased site visitations
2. Increase park usage
3. Respond to complaints in a timely and efficient manner
4. Promote cleaner parks through education

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of site inspections	52	65	68
2. Number of people attending park facilities	458,958	465,800	485,000
3. Average number of days for turnaround time on complaints	1	1	1
4. Number of park signs dedicated to promoting cleaner parks through public participation	16	27	35

Highlights

The Operational and Maintenance Activity is responsible for of all County parks, beachfront restrooms, boardwalks, ramps and footpaths. In addition, this activity performs work related to the expansion and improvement of existing and new parks. In FY 2004-05 three full-time Maintenance Worker I positions will be added to Operations and Maintenance to keep pace with expanding park programs.

Department: Growth and Resource Management **Activity:** Facility Planning and Development
Division: Leisure Services

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Facility Planning and Development	$ 512,033	$ 1,393,823	$ 1,966,024
Total Expenditures	**$ 512,033**	**$ 1,393,823**	**$ 1,966,024**
Expenditures by Category			
Personal Services	$ 436,369	$ 520,151	$ 529,246
Operating	54,864	297,356	312,667
Capital Outlay	5,800	3,500	4,600
Subtotal Operating Expenditures	**$ 497,033**	**$ 821,007**	**$ 846,513**
Capital Improvements	15,000	734,500	1,298,500
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 512,033**	**$ 1,555,507**	**$ 2,145,013**
Service Charge Reimbursements	0	(161,684)	(178,989)
Net Expenditures	**$ 512,033**	**$ 1,393,823**	**$ 1,966,024**
Expenditures by Fund			
General	$ 332,555	$ 1,232,139	$ 1,787,035
Municipal Service District	179,478	161,684	178,989
Total Expenditures	**$ 512,033**	**$ 1,393,823**	**$ 1,966,024**
Number of Full-Time Positions	10	10	10
Number of Part-Time Positions	0	0	0

Program Information

This Activity is responsible for the planning, designing and construction of Leisure Services facilities, multi-use trails, and beach walkovers. Facilities planning to open in FY 2003-04 include Lake Monroe Park, and the Mary Keller Seabird Rehabilitation Sanctuary. Park projects planned for FY 2004-05 include: The DeBary Hall Theatre and Trail Head, Flagler Avenue Beach Front Restroom and the Lake Beresford Trail Project. The Strickland Range relocation is planned to be completed in December 2005.

Department: Growth and Resource Management **Activity:** Gemini Springs
Division: Leisure Services

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 130,447	$ 131,834	$ 130,075
Operating	612	17,782	20,014
Capital Outlay	0	0	0
Subtotal Operating Expenses	**$ 131,059**	**$ 149,616**	**$ 150,089**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 131,059**	**$ 149,616**	**$ 150,089**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 131,059**	**$ 149,616**	**$ 150,089**
Expenditures by Fund			
General	$ 131,059	$ 149,616	$ 150,089
Total Expenditures	**$ 131,059**	**$ 149,616**	**$ 150,089**
Number of Full-Time Positions	4	4	4
Number of Part-Time Positions	0	0	0

Key Objectives

1. Generate sufficient revenue to offset operating expenses

2. Increase and control attendance

3. Issue facility usage permits to improve efficiency

4. Promote site as a family camping area to increase occupancy

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Revenue generated	75,432	38,752	10,500
2. Annual attendance	68,520	81,250	95,800
3. Number of permits issued	221	230	250
4. Number of campsites rented	142	155	180

Highlights

The 210 acre Gemini Springs facility was purchased through combined efforts of Volusia County, the Trust for Public Lands, St. John River Water Management District and the Florida Communities Trust. Admission fees to the park were suspended until such time the Spring reopens for swimming. Revenues generated at the park are from camping, canoeing and renting of the pavilions, the revenues are used to offset Gemini Springs expenses.

Department: Growth and Resource Management **Activity:** Maintenance of Beach
Division: Leisure Services

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 68,265	$ 97,920	$ 126,375
Operating	1,499,896	2,209,761	2,010,059
Capital Outlay	1,200	0	0
Subtotal Operating Expenses	**$ 1,569,361**	**$ 2,307,681**	**$ 2,136,434**
Capital Improvements	655,797	325,882	73,000
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 2,225,158**	**$ 2,633,563**	**$ 2,209,434**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 2,225,158**	**$ 2,633,563**	**$ 2,209,434**
Expenditures by Fund			
General	$ 2,225,158	$ 2,633,563	$ 2,209,434
Total Expenditures	**$ 2,225,158**	**$ 2,633,563**	**$ 2,209,434**
Number of Full-Time Positions	2	2	2
Number of Part-Time Positions	0	0	0

Key Objectives

1. Repair and upgrade beach walkovers
2. Repair and upgrade beach front restrooms
3. Improve beach signage
4. Improve the beauty of vehicular ramps

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of work-orders for repairs/upgrades to beach walkovers	275	292	300
2. Number of work-orders for repair/upgrades to the beach restrooms	572	570	575
3. Number of signs improved or installed	52	175	55
4. Vehicular ramps improved	2	2	3

Highlights

Beach maintenance includes responsibility for the dune walkovers and restrooms. Most services are contracted. These include: Trash collection, restroom clean-up, ramp grading, and port-o-let rental.

Department: Growth and Resource Management **Activity:** Repair and Renovation
Division: Leisure Services

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Repair and Renovation	$ 0	$ 310,000	$ 419,000
Total Expenditures	**$ 0**	**$ 310,000**	**$ 419,000**
Expenditures by Category			
Personal Services	$ 0	$ 0	$ 0
Operating	0	0	0
Capital Outlay	0	0	0
Subtotal Operating Expenditures	**$ 0**	**$ 0**	**$ 0**
Capital Improvements	0	310,000	419,000
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 0**	**$ 310,000**	**$ 419,000**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 0**	**$ 310,000**	**$ 419,000**
Expenditures by Fund			
General	$ 0	$ 256,000	$ 419,000
Municipal Services District	0	54,000	0
Total Expenditures	**$ 0**	**$ 310,000**	**$ 419,000**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Program Information

Countywide repair/replacement/development items include: boardwalk/hand rail repair and/or development, pavilions, restrooms, horseshoe pits, floating dock with steps, roof repair (shingles), door and frame repair, restroom partition repair, playground sail repair, flooring repair, parking lot development, parking lot repair, shower repair, cement table slabs, fencing, meeting room repair, storage development, regrading trails, etc.

Department:	Growth and Resource Management	**Activity:**	Park Impact Fees
Division:	Leisure Services		

Expenditures/Positions	**Actual FY 2002-03**	**Estimated FY 2003-04**	**Budget FY 2004-05**
Expenditures by Program			
Park Impact Fees	$ 289,127	$ 248,004	$ 2,831,647
Total Expenditures	**$ 289,127**	**$ 248,004**	**$ 2,831,647**
Expenditures by Category			
Personal Services	$ 0	$ 0	$ 0
Operating Expenses	0	106,200	0
Capital Outlay	0	0	0
Subtotal Operating Expenditures	$ 0	$ 106,200	$ 0
Capital Improvements	289,127	102,777	1,547,103
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	39,027	1,284,544
Total Operating Expenditures	**$ 289,127**	**$ 248,004**	**$ 2,831,647**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 289,127**	**$ 248,004**	**$ 2,831,647**
Expenditures by Fund			
Park Impact Fees - County	$ 289,127	$ 169,950	$ 982,096
Park Impact Fees - Zone 1 NE Quadrant	0	0	568,300
Park Impact Fees - Zone 2 SE Quadrant	0	0	218,696
Park Impact Fees - Zone 3 SW Quadrant	0	0	476,236
Park Impact Fees - Zone 4 NW Quadrant	0	78,054	586,319
Total Expenditures	**$ 289,127**	**$ 248,004**	**$ 2,831,647**
No. of Full-Time Positions	0	0	0
No. of Part-Time Positions	0	0	0

Program Information

Park Impact Fees are collected countywide and by quadrant (zone) for development of growth related district and local park facilities. Over time, sufficient funds are accumulated for initial park development. Revenue generated by quadrant is used for park improvements within respective quadrants. Anticipated projects for FY 2004-05 include Strickland Range Relocation-$300,000, Lake Colby-$319,860, Kaye Property-$75,000, Strickland New Sport Complex-$396,381 and Plymouth Avenue Multi-Purpose-$455,862. Strickland Range Relocation - This project will relocate the existing range from Strickland Range to the donated property off Indian Lake Road. The facility will have shooting lanes of various distances, a restroom building, and a parking area.

Lake Colby - This project will improve the current park to include: restrooms, trails, pavilions, canoe launch, boardwalk, parking, and landscaping. Kaye Property - This project will design and renovate the Kaye Property to provide meeting space at this facility. This facility's ground floor will be converted from an outdated residence to an updated meeting space. The second floor of the facility will not be altered in this phase. Strickland New Sport Complex - Once the shooting range is relocated additional multipurpose fields will be added to this site. Other improvements include restrooms, pavilions, a playground, and tables and benches.

Plymouth Avenue Multi-Purpose - This project will create a district park in the western central area of Volusia County. This project will add multipurpose fields, restrooms, pavilions, a playground, picnic tables and landscaping.

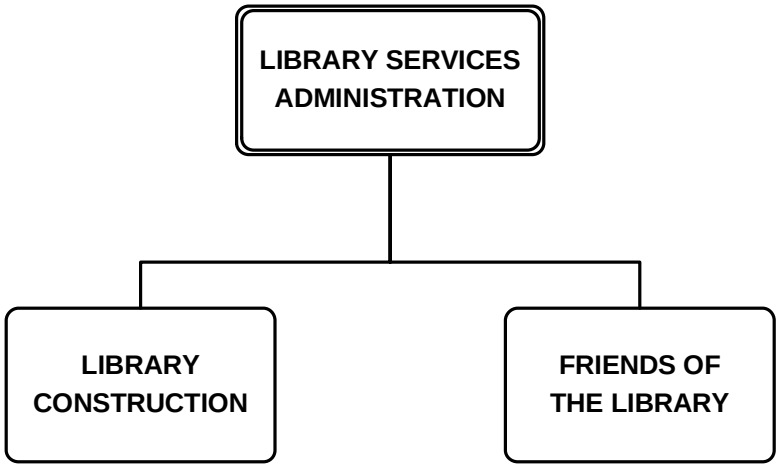
Library Services

	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Administration	$ 10,051,447	$ 11,582,782	$ 15,506,865
Library Construction	1,347,913	1,440,010	4,073,356
Friends of the Library	80,954	157,292	155,000
Total Expenditures	**$ 11,480,314**	**$ 13,180,084**	**$ 19,735,221**
Expenditures by Category			
Personal Services	$ 6,335,707	$ 7,124,334	$ 8,195,748
Operating	3,809,441	4,534,740	5,331,274
Capital Outlay	105,554	255,000	300,500
Subtotal Operating Expenditures	**$ 10,250,702**	**$ 11,914,074**	**$ 13,827,522**
Capital Improvements	616,395	669,550	148,500
Debt Service	0	0	0
Grants and Aids	7	0	0
Transfers	613,210	596,460	953,735
Reserves	0	0	4,805,464
Total Operating Expenditures	**$ 11,480,314**	**$ 13,180,084**	**$ 19,735,221**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 11,480,314**	**$ 13,180,084**	**$ 19,735,221**
Expenditures by Fund			
Library	$ 11,480,314	$ 13,180,084	$ 19,735,221
Total Expenditures	**$ 11,480,314**	**$ 13,180,084**	**$ 19,735,221**
Number of Full-Time Positions	155	158	184
Number of Part-Time Positions	5	4	0

Mission:

To provide citizens and visitors with exceptional library services that facilitate personal growth, economic development, and quality of life in a manner that strengthens community pride while fostering countywide identity and partnership.

COMMUNITY SERVICES DEPARTMENT
LIBRARY SERVICES DIVISION



Department: Community Services **Activity:** Administration
Division: Library Services

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 6,335,707	$ 7,124,334	$ 8,195,748
Operating	3,619,187	4,268,448	5,081,774
Capital Outlay	80,801	190,000	236,000
Subtotal Operating Expenses	**$ 10,035,695**	**$ 11,582,782**	**$ 13,513,522**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	7	0	0
Transfers	15,745	0	0
Reserves	0	0	1,993,343
Total Operating Expenditures	**$ 10,051,447**	**$ 11,582,782**	**$ 15,506,865**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 10,051,447**	**$ 11,582,782**	**$ 15,506,865**
Expenditures by Fund			
Library	$ 10,051,447	$ 11,582,782	$ 15,506,865
Total Expenditures	**$ 10,051,447**	**$ 11,582,782**	**$ 15,506,865**
Number of Full-Time Positions	155	158	184
Number of Part-Time Positions	5	4	0

Key Objectives

1. Expand hours/days of operation at six (6) regional libraries

2. Maintain an adequate collection-item inventory

3. Continue implementation of state-certified information technology plan

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of transactions per employee/per hour	22.3	23.8	25.5
2. Number of collection-item inventory/capita (Level of service standard per comp plan=1.82)	1.89	1.88	1.89
3. Number of users receiving computer/software/internet instruction	157,500	174,094	175,000

Highlights

The countywide Library Fund at a millage rate of .6040 mills was established to account for revenues and expenditures relating to the operation of a public library system, including six (6) regional libraries, ten (10) community branch libraries, and one (1) support/training facility. Popular appeal and population growth resulted in the Library's public service indicators exceeding ten million transactions (10,141,591). FY 2004-05 personnel changes include the addition of 26 full-time and deletion of 4 part-time positions. These additional positions are associated with the Library's expansion of hours/days of operation at the six regional libraries from six (6) days and two (2) evenings per week, to seven (7) days and four (4) evenings per week, as well as customized hours at Community/Branch libraries. The Division captures nearly $1,250,000 in offsetting revenue—fines, earned interest, endowments and Friends of the Library contributions.

Department: Community Services **Activity:** Library Construction
Division: Library Services

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Library Construction	$ 1,347,913	$ 1,440,010	$ 4,073,356
Total Expenditures	**$ 1,347,913**	**$ 1,440,010**	**$ 4,073,356**
Expenditures by Category			
Personal Services	$ 0	$ 0	$ 0
Operating	134,053	174,000	159,000
Capital Outlay	0	0	0
Subtotal Operating Expenditures	**$ 134,053**	**$ 174,000**	**$ 159,000**
Capital Improvements	616,395	669,550	148,500
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	597,465	596,460	953,735
Reserves	0	0	2,812,121
Total Operating Expenditures	**$ 1,347,913**	**$ 1,440,010**	**$ 4,073,356**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 1,347,913**	**$ 1,440,010**	**$ 4,073,356**
Expenditures by Fund			
Library	$ 1,347,913	$ 1,440,010	$ 4,073,356
Total Expenditures	**$ 1,347,913**	**$ 1,440,010**	**$ 4,073,356**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Program Information

Library construction and related activities are funded from a .0870 mill allocation of the Fund's .6040 mills. This activity funds repairs and renovations for the countywide library system, consisting of 6 regional and 10 community libraries. In addition, reserves for future capital are accruing for the future construction of the Deltona Library Expansion and Environmental Learning Center at Lyonia Preserve.

FY 2004-05 renovations/repairs include Oak Hill (interior and exterior paint, carpet, and roof), Port Orange (paint exterior, HVAC condenser repair/coil replacement, and sod replacement), Deltona (HVAC condenser repair), Orange City (interior and exterior paint, carpet, and HVAC system replacement).

Department: Community Services **Activity:** Friends of the Library

Division: Library Services

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Friends of the Library	$ 80,954	$ 157,292	$ 155,000
Total Expenditures	**$ 80,954**	**$ 157,292**	**$ 155,000**
Expenditures by Category			
Personal Services	$ 0	$ 0	$ 0
Operating	56,201	92,292	90,500
Capital Outlay	24,753	65,000	64,500
Subtotal Operating Expenditures	**$ 80,954**	**$ 157,292**	**$ 155,000**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 80,954**	**$ 157,292**	**$ 155,000**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 80,954**	**$ 157,292**	**$ 155,000**
Expenditures by Fund			
Library	$ 80,954	$ 157,292	$ 155,000
Total Expenditures	**$ 80,954**	**$ 157,292**	**$ 155,000**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Program Information

The County of Volusia earns matching funds for the generous gifts raised by fifteen (15) Friends of The Library interest groups and associations. These cooperative partnerships result in additional library collection items, services and information technology for citizens and library users.

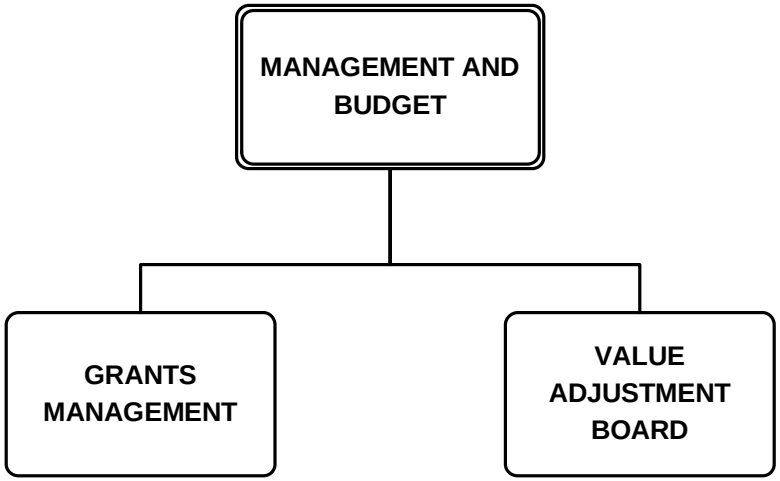
Management and Budget

	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Management and Budget	$ 311,207	$ 933,278	$ 205,173
Total Expenditures	**$ 311,207**	**$ 933,278**	**$ 205,173**
Expenditures by Category			
Personal Services	$ 563,625	$ 641,002	$ 647,354
Operating	25,362	581,668	45,696
Capital Outlay	0	2,123	0
Subtotal Operating Expenditures	**$ 588,987**	**$ 1,224,793**	**$ 693,050**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 588,987**	**$ 1,224,793**	**$ 693,050**
Service Charge Reimbursements	(277,780)	(291,515)	(487,877)
Net Expenditures	**$ 311,207**	**$ 933,278**	**$ 205,173**
Expenditures by Fund			
General	$ 311,207	$ 933,278	$ 205,173
Total Expenditures	**$ 311,207**	**$ 933,278**	**$ 205,173**
Number of Full-Time Positions	11	11	11
Number of Part-Time Positions	0	0	0

Mission:

To make recommendations for the development and allocation of resources to meet citizen, Council, and department priorities in a legal, fair, innovative and efficient manner resulting in the effective and efficient delivery of services that instills public trust and the well being of citizens.

FINANCIAL AID ADMINISTRATIVE SERVICES DEPARTMENT
MANAGEMENT AND BUDGET DIVISION



Division activities/programs shown with dotted lines reflect notable areas not identified as a separate budget page.

Department: Financial and Administrative Services **Activity:** Management and Budget

Division: Management and Budget

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 563,625	$ 641,002	$ 647,354
Operating	25,362	581,668	45,696
Capital Outlay	0	2,123	0
Subtotal Operating Expenses	**$ 588,987**	**$ 1,224,793**	**$ 693,050**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 588,987**	**$ 1,224,793**	**$ 693,050**
Service Charge Reimbursements	(277,780)	(291,515)	(487,877)
Net Expenditures	**$ 311,207**	**$ 933,278**	**$ 205,173**
Expenditures by Fund			
General	$ 311,207	$ 933,278	$ 205,173
Total Expenditures	**$ 311,207**	**$ 933,278**	**$ 205,173**
Number of Full-Time Positions	11	11	11
Number of Part-Time Positions	0	0	0

Key Objectives

1. Project annual general fund revenues within 3% of current budget
2. Publish a budget document meeting Governmental Finance Officers Association (GFOA) standards as a policy document, an operations guide, and as a communications device
3. Evaluate all budget amendment requests prior to County Council approval to determine budgetary needs and insure compliance with statutory mandates for amending the adopted budget

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Accuracy rate in forecasting annual general fund revenue estimates	95	97	97
2. Number of years GFOA Distinguished Budget Presentation Award earned N/A in FY 2001-02 and FY 2002-03, process implemented again in FY 2003-04	10	11	12
3. Number of budget amendments approved by County Council (Grants/Operating)	65/34	70/30	70/25

Highlights

Budget staff worked with the Information Technologies division to convert the Budget Preparation System to run in Microsoft Access 2000, which is the County's standard software package. The converted system was implemented for the FY 2004-05 budget cycle. The Volusia County Grants Manual was published for the first time in FY 2003-04, the Grants Unit will produce annual updates in each fiscal year. The Office of Management and Budget continues to produce the Five-Year Forecast for major funds, providing forecasts, outlining major issues, and creating a tool for future policy decisions.

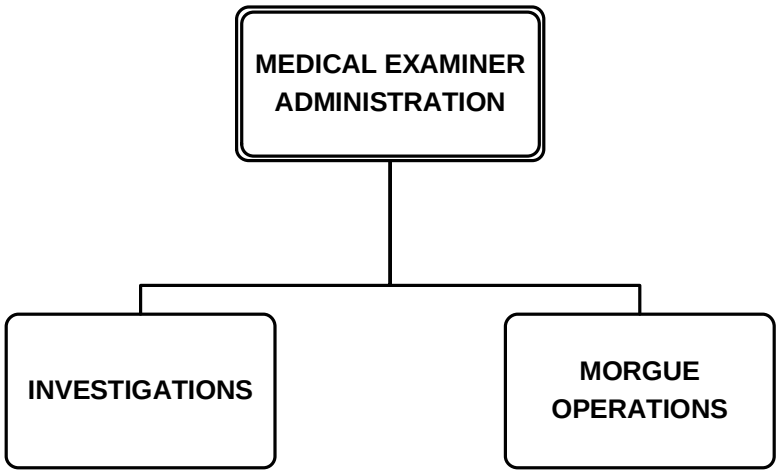
Medical Examiner

	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Administration	$ 715,489	$ 966,763	$ 743,519
Investigations	293,547	358,044	386,705
Morgue Operations	396,918	417,201	479,563
Total Expenditures	**$ 1,405,954**	**$ 1,742,008**	**$ 1,609,787**
Expenditures by Category			
Personal Services	$ 938,965	$ 954,174	$ 939,801
Operating	464,362	780,298	650,586
Capital Outlay	2,627	7,536	19,400
Subtotal Operating Expenditures	**$ 1,405,954**	**$ 1,742,008**	**$ 1,609,787**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 1,405,954**	**$ 1,742,008**	**$ 1,609,787**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 1,405,954**	**$ 1,742,008**	**$ 1,609,787**
Expenditures by Fund			
General	$ 1,405,954	$ 1,742,008	$ 1,609,787
Total Expenditures	**$ 1,405,954**	**$ 1,742,008**	**$ 1,609,787**
Number of Full-Time Positions	15	15	15
Number of Part-Time Positions	0	0	0

Mission:

To accurately and precisely determine the cause, manner and mechanism of death in cases where such death is sudden and unexpected and to provide the appropriate documentation.

PUBLIC PROTECTION DEPARTMENT
MEDICAL EXAMINER DIVISION



Department: Public Protection **Activity:** Administration

Division: Medical Examiner

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 557,701	$ 510,488	$ 470,011
Operating	157,788	456,275	273,508
Capital Outlay	0	0	0
Subtotal Operating Expenses	**$ 715,489**	**$ 966,763**	**$ 743,519**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 715,489**	**$ 966,763**	**$ 743,519**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 715,489**	**$ 966,763**	**$ 743,519**
Expenditures by Fund			
General	$ 715,489	$ 966,763	$ 743,519
Total Expenditures	**$ 715,489**	**$ 966,763**	**$ 743,519**
Number of Full-Time Positions	7	6	6
Number of Part-Time Positions	0	0	0

Key Objectives

1. Prepare, organize and maintain security and control over records, reports, photographs and legal documents originating from investigations and autopsies performed in the Medical Examiner's Office
2. Contract with a Forensic Pathologist to perform autopsies that exceed 300 each for existing staff of Chief Medical Examiner and Associate Medical Examiner
3. Arrange and present expert testimony and evidence in cases where formal claims, disputes or criminal charges are filed as a result of deaths investigated
4. Document and account for billing and collections of charges for services rendered

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. a. Number of cases stored in archives (Volusia only)	1,575	1,811	2,083
b. Number of new case files prepared (Volusia/Seminole)	552 / 236	577 / 251	602 / 266
2. Number of subpoenas scheduled to prepare for depositions and trial testimony	371	427	491
3. Amount of revenue monitored and collected from cremation services and from contracts	$130,020 / $316,900	$149,523 / $364,435	$171,951 / $419,100

Highlights

The Administration Activity oversees the entire Medical Examiner's Office, including Investigations and Morgue Operations. Staff continues to work on development of a database for tracking and summarizing detailed case data for the numerous agencies and individuals who require the information for a myriad of reports and analyses and for dissemination within the profession.

Department: Public Protection **Activity:** Investigations

Division: Medical Examiner

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 253,500	$ 289,673	$ 303,319
Operating	39,247	64,435	79,986
Capital Outlay	800	3,936	3,400
Subtotal Operating Expenses	**$ 293,547**	**$ 358,044**	**$ 386,705**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 293,547**	**$ 358,044**	**$ 386,705**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 293,547**	**$ 358,044**	**$ 386,705**
Expenditures by Fund			
General	$ 293,547	$ 358,044	$ 386,705
Total Expenditures	**$ 293,547**	**$ 358,044**	**$ 386,705**
Number of Full-Time Positions	4	5	5
Number of Part-Time Positions	0	0	0

Key Objectives

1. Investigate all deaths occurring in District 7 (Volusia County) and in District 24 (Seminole County) under circumstances described in Florida Statutes 406.11 for the purpose of making a determination as to cause and manner of death
2. Coordinate and cooperate with area law enforcement officials in the follow-up investigations of all deaths occurring under violent circumstances
3. Provide written approval to any licensed funeral home or crematorium in the State of Florida to cremate remains of persons who die in Volusia County or in Seminole County

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of deaths investigated (Volusia/Seminole)	552 / 236	577 / 251	602 / 266
2. a. Number of homicides investigated (Volusia/Seminole)	24 / 9	28 / 10	32 / 12
b. Number of non-medical examiner cases investigated	479 / 352	551 / 405	634 / 466
3. Number of cremation requests approved (Volusia/Seminole)	3,278 / 1,056	3,770 / 1,214	4,336 / 1,396

Highlights

The staff of forensic investigators remains at a consistent level to handle death calls on a 24 hour a day, 7 day a week rotating schedule. In FY 2004-05 the Medical Examiner's Office will continue its efforts to increase the number of organ/tissue referrals made to the organizations who are participating with the Medical Examiner's Office in this worthwhile program. Successful donations are accomplished by timely notification of death to next-of-kin by law enforcement, so that the donor agencies may secure the necessary approvals from family members. The Medical Examiner's Office will explore ways to assist law enforcement in the timeliness of the notification process.

Department: Public Protection **Activity:** Morgue Operations

Division: Medical Examiner

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 127,764	$ 154,013	$ 166,471
Operating	267,327	259,588	297,092
Capital Outlay	1,827	3,600	16,000
Subtotal Operating Expenses	**$ 396,918**	**$ 417,201**	**$ 479,563**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 396,918**	**$ 417,201**	**$ 479,563**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 396,918**	**$ 417,201**	**$ 479,563**
Expenditures by Fund			
General	$ 396,918	$ 417,201	$ 479,563
Total Expenditures	**$ 396,918**	**$ 417,201**	**$ 479,563**
Number of Full-Time Positions	4	4	4
Number of Part-Time Positions	0	0	0

Key Objectives

1. Receive and establish case records on bodies delivered to the morgue for autopsy and/or examination
2. Perform autopsies and/or laboratory examinations in deaths occurring as defined in Florida Statute 406.11
3. Conduct such forensic and documentary medical procedures as necessary to support the investigation into the determination of cause and manner of death
4. Provide facilities for the extraction and removal of tissues and organs authorized for donation by the deceased or by surviving family members

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of bodies received in the morgue (Volusia/Seminole)	552 / 236	577 / 251	602 / 266
2. Number of autopsies performed (Vol./Sem.) Number of visual exams performed (Vol./Sem.)	504 / 216 48 / 20	522 / 227 55 / 24	545 / 241 57 / 25
3. Number of x-rays taken Number of tissue samples collected	2,160 / 1,440	2,484 / 1,656	2,857 / 1,904
4. Number of organ and tissue retrieval cases handled on site	22	25	29

Highlights

The Medical Examiner's Office is charged with determining the cause of death in specific circumstances pursuant to Florida Statute 406.11. In order to make this determination, the Medical Examiner does visual exam, runs tests or performs autopsies as needed. In FY 2004-05 the Medical Examiner's Office will continue to ensure that the maximum benefit is being realized without unnecessary toxicology tests. In coordination with the investigative staff, increased use of the morgue after hours by the donor agencies for the organ/tissue recovery program is projected to yield added revenue to the General Fund.

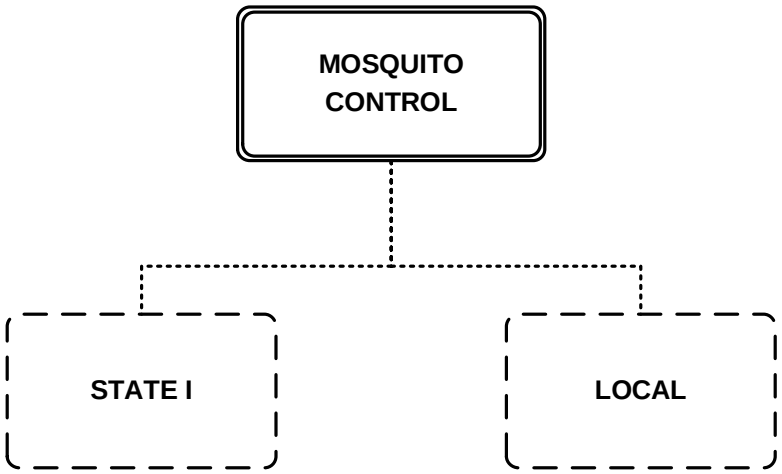
Mosquito Control

	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Mosquito Control	$ 4,140,567	$ 4,563,247	$ 6,187,579
Total Expenditures	**$ 4,140,567**	**$ 4,563,247**	**$ 6,187,579**
Expenditures by Category			
Personal Services	$ 1,707,156	$ 1,790,841	$ 2,060,650
Operating	1,894,816	1,836,686	2,043,572
Capital Outlay	311,182	670,851	693,425
Subtotal Operating Expenditures	**$ 3,913,154**	**$ 4,298,378**	**$ 4,797,647**
Capital Improvements	1,081	0	0
Debt Service	0	0	0
Grants and Aids	109,022	115,000	150,000
Transfers	117,310	149,869	51,736
Reserves	0	0	1,188,196
Total Operating Expenditures	**$ 4,140,567**	**$ 4,563,247**	**$ 6,187,579**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 4,140,567**	**$ 4,563,247**	**$ 6,187,579**
Expenditures by Fund			
E Volusia Mosquito Control	$ 4,140,567	$ 4,563,247	$ 6,187,579
Total Expenditures	**$ 4,140,567**	**$ 4,563,247**	**$ 6,187,579**
Number of Full-Time Positions	42	42	42
Number of Part-Time Positions	7	7	7

Mission:

To provide an integrated pest management program for mosquitoes and other biting arthropods of public health importance that insures an adequate surveillance system for both pest and potential disease-bearing mosquito species; meets acceptable outdoor comfort needs of the public; insures protection of environmental concerns; insures a rigorous pesticide safety program for employees and the public; follows all state and federal law regulations and standards and compiles required record of activities.

PUBLIC WORKS DEPARTMENT
MOSQUITO CONTROL DIVISION



Division activities/programs shown with dotted lines reflect notable areas not identified as a separate budget page.

Department: Public Works **Activity:** Mosquito Control

Division: Mosquito Control

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 1,707,156	$ 1,790,841	$ 2,060,650
Operating	1,894,816	1,836,686	2,043,572
Capital Outlay	311,182	670,851	693,425
Subtotal Operating Expenses	**$ 3,913,154**	**$ 4,298,378**	**$ 4,797,647**
Capital Improvements	1,081	0	0
Debt Service	0	0	0
Grants and Aids	109,022	115,000	150,000
Transfers	117,310	149,869	51,736
Reserves	0	0	1,188,196
Total Operating Expenditures	**$ 4,140,567**	**$ 4,563,247**	**$ 6,187,579**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 4,140,567**	**$ 4,563,247**	**$ 6,187,579**
Expenditures by Fund			
E Volusia Mosquito Control	$ 4,140,567	$ 4,563,247	$ 6,187,579
Total Expenditures	**$ 4,140,567**	**$ 4,563,247**	**$ 6,187,579**
Number of Full-Time Positions	42	42	42
Number of Part-Time Positions	7	7	7

Key Objectives

1. Maintain a records system of pre and post treatment adult mosquito surveillance data in coastal areas adulticided

2. Respond to 100% of the recorded adult mosquito problem service requests received from the public within a three day period

3. Maintain the helicopters so that at least one is always available

4. Herbicide 150 acres of machine ditches bi-annually

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Percentage of operations showing adult reduction of 50% or greater following adulticiding	80%	85%	90%
2. Number of adult mosquito problem service requests/percentage response within three days	2,304/95%	2,300/100%	2,300/100%
3. Percentage of days when all helicopters are available for work (2 helicopters x 365 days=730 days)	90%	90%	90%
4. Acres of machine ditches herbicided/percentage of total	164/132%	300/90%	300/100%

Highlights

Mosquito Control is responsible for weed management as well as mosquito control. Funding for Mosquito Control operations is provided primarily through taxing authority revenue. In FY 2004-05, revenue is based on 0.2380 mills of taxable value of property in the taxing district, which will generate approximately $3,790,331 for operations. The major goal of Mosquito Control is to reduce mosquito production which can best be done by reducing the mosquito production sites. Since salt marsh mosquitoes cause the greatest human annoyance of any mosquito species in the District, rotary ditching will continue in the Tomoka Marsh and Mosquito Lagoon areas. Currently, rotary ditch projects show substantial reduction in use of mosquito control insecticides. Another growing problem is the West Nile Virus carried by mosquitoes. Measuring mosquito annoyance from project areas is difficult, but data is being collected that should show continued reduction in insecticide usage in FY 2004-05.

Nondepartmental

	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Contributions	$ 3,158,644	$ 4,078,011	$ 4,675,686
General Government Services	3,029,223	3,951,688	4,234,286
Interdepartmental Charges	4,261,689	4,587,939	3,970,289
Special Lighting Districts	177,719	199,277	202,596
Transfers	34,726,102	38,985,139	37,855,818
Reserves	0	879,691	21,664,107
Total Expenditures	**$ 45,353,377**	**$ 52,681,745**	**$ 72,602,782**
Expenditures by Category			
Personal Services	$ 26,640	$ 57,660	$ 41,428
Operating	7,441,991	8,681,244	8,365,743
Capital Outlay	0	0	0
Subtotal Operating Expenditures	**$ 7,468,631**	**$ 8,738,904**	**$ 8,407,171**
Capital Improvements	6,969	6,800	6,800
Debt Service	0	0	0
Grants and Aids	3,151,675	4,071,211	4,668,886
Transfers	34,726,102	38,985,139	37,855,818
Reserves	0	879,691	21,664,107
Total Operating Expenditures	**$ 45,353,377**	**$ 52,681,745**	**$ 72,602,782**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 45,353,377**	**$ 52,681,745**	**$ 72,602,782**
Expenditures by Fund			
General	$ 15,209,501	$ 17,617,352	$ 36,629,894
Resort Tax	5,373,509	8,894,157	7,556,321
Sales Tax Trust	18,383,901	18,772,780	18,726,076
Street Lighting Districts	165,887	186,486	187,544
Municipal Service District	6,208,747	7,198,179	9,037,895
Special Assessments	0	0	450,000
Silver Sands/Bethune Beach MSD	11,832	12,791	15,052
Total Expenditures	**$ 45,353,377**	**$ 52,681,745**	**$ 72,602,782**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Department: Other Budgetary Accounts

Division: Nondepartmental

Program Information

Nondepartmental programs incorporate various appropriations that are not directly or entirely associated with one specific department budget. Among the various programs included in this activity are: contributions to cultural arts; interdepartmental service charges; street lighting districts; interfund transfers; and reserves. Programs budgeted under Nondepartmental vary widely based upon the objectives of each fund, therefore appropriations are depicted by fund rather than program.

Summary of Changes	FY 2004-05 Budget Versus FY 2003-04 Estimated	
General Fund		
Community Redevelopment Districts	$ 882,325	Projected 25% increase based on historical payments
Volusia Soil and Water Conservation District	(17,650)	The FY 2004-05 budget of $162,260 represents a decrease of $17,650 from the prior year subsidy. Allocation is based on Memorandum of Understanding with the VSWCD
Headstart	(267,000)	FY 2003-04 funding of $267,000 was for buses; no request received for FY 2004-05
Salary Adjustment Reserves	3,729,876	2% Wage Adjustment; 3% Average Merit
Reserve For Fund Balance Carryover	3,112,756	Reserve for FY 2004-05 Fund Balance
Emergency Reserve	10,093,966	$3,196,387 increase over prior year Emergency Reserve; presently at 6.18% of current revenues
Contingency	0	Contingency total for FY 2004-05 is $500,000
Reserve for Fuel Costs	125,327	Anticipated rising fuel costs
Coke Contract	(154,385)	Negotiations in progress for new contract
Refund Bond Estreatures	(300,000)	Article V Implementation - Clerk of Court responsibility as of July 1, 2004
Utilities	150,000	Utility costs primarily associated with DeLand Admin; new Court House; Historical Court House
EVAC Ambulance Service	500,000	Baker Act and Inmate Transports.
Economic Development Transfer	262,680	One-tenth mill for Economic Development; FY 2004-05 transfer totals $2,313,533
VOTRAN Transfer	1,106,000	General fund assumes $1,050,000 previously paid by LOGT; $56,000 for Saturday service across County
Debt Service - Lease Purchase	(173,747)	Retirement of prior debt service for Sheriff Vehicles and Facility projects; FY 2005 loan for Sheriff Vehicles only
All Other	(37,606)	All Other General fund changes
Total General Fund	**$ 19,012,542**	
Resort Tax		Decrease is due to FY 2003-04 adjustments establishing a Capital fund for the Ocean Center expansion. An additional one cent bed tax effective July 1, 2003 will primarily fund the debt service associated the $60 million in Tourist Development Revenue Bonds issued in August 2004. FY 2004-05 estimated revenue from the total 3 cent Resort Tax is $7.6 million which represents a 4% increase over the FY 2003-04 estimated revenue of $7.3 million.
	$ (1,337,836)	

Department: Other Budgetary Accounts

Division: Nondepartmental

Program Information

Sales Tax Trust		
	$ (46,704)	Sales Tax revenue remains flat for FY 2004-05 due to legislative actions associated with the implementation of Article V. HB 113-A redirects projected growth in state shared revenue so that local governments are held harmless relative to FY 2003-04. A return to sales tax growth is expected for FY 2005-06.
Special Assessments Fund		
	$ 450,000	New Special Assessment Fund established for capital improvement projects that are financed through the County or other sources and repaid by the homeowners with interest through a special assessment on their tax bills.
Municipal Service District		
Salary Adjustment Reserves	$ 886,493	2% Wage Adjustment; 3% Average Merit
Emergency Reserves	1,446,103	$95,316 increase over prior year Emergency Reserve; Presently at 4.37% of current MSD revenues
Contingency	200,000	Contingency total for FY 2004-05
Reserve For Fund Balance Carryover	1,019,577	Reserve for FY 2004-05 Fund Balance
Reserve For Fuel Costs	100,009	Anticipated rising fuel costs
Interdepartmental Charges	(571,417)	Decrease primarily due to Fire Service administrative service charge being moved back to the Fire Fund
Fire Service - Utility Tax	83,246	Transfer of utility tax funds to Fire Services to meet debt service requirements of short term loans associated with SCBA equipment purchased in FY 2002-03 and construction/renovation of two fire stations in FY 2003-04. Total funding requirement for FY 2004-05 is $485,250.
Transfer to County Transportation-Utility Tax	(1,050,000)	Utility tax funding not required in County Transportation Trust as LOGT funding was freed through the assumption of VOTRAN costs by the General fund.
All Other	(274,295)	Miscellaneous General Government Services
Total Municipal Service District	**$ 1,839,716**	
Street Lighting Districts		
	$ 3,319	49 Special Assessment Street Lighting Districts plus Silver Sands MSD. Silver Sands is budgeted at the roll back tax rate of .0230 mills
Total Nondepartmental	**$ 19,921,037**	

Department: Other Budgetary Accounts **Activity:** General Fund

Division: Nondepartmental

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
General Fund			
Payments to Government Agencies			
City of Daytona Beach-800 MHz Interest	$ 11,250	$ 35,000	$ 35,000
Community Redevelopment Districts	2,651,801	3,529,301	4,411,626
DeLand Streetscape Project	58,000	40,000	40,000
Soil and Water Conservation District	75,000	179,910	162,260
Florida Geological Services	20,000	20,000	20,000
] Department of Community Affairs	4,156	0	0
Subtotal Government Agencies	**$ 2,820,207**	**$ 3,804,211**	**$ 4,668,886**
Payments to Private Agencies			
Museum of Arts and Sciences	$ 0	$ 0	$ 0
Athens Theater	32,100	0	0
] Headstart	299,368	267,000	0
Subtotal Private Agencies	**$ 331,468**	**$ 267,000**	**$ 0**
Capital Improvements			
Habitat for Humanity	**$ 6,969**	**$ 6,800**	**$ 6,800**
Total Contributions	**$ 3,158,644**	**$ 4,078,011**	**$ 4,675,686**
Reserves			
Contingency	$ 0	$ 500,000	$ 500,000
Emergency Reserve	0	0	10,093,966
Salary Adjustments	0	106,691	3,729,876
Fund Balance Carryover	0	0	3,112,756
Reserve for Fuel Costs	0	0	125,327
Total Reserves	**$ 0**	**$ 606,691**	**$ 17,561,925**
General Government Services			
VAB-Personal Services	$ 26,640	$ 45,556	$ 41,428
Value Adjustment Board Operating	31,662	29,444	34,433
Coke Contract (see also Interfund Transfers)	17,765	154,385	0
Beach Toll Contract	794,794	745,185	745,185
Legal Expenses	10,145	514,100	500,000
Federal Lobbyist-Crotty	50,506	100,000	100,000
State Lobbyist-Pennington	51,894	50,000	50,000
Audit Contract	202,000	175,000	175,000
Bank Services	148,047	175,000	175,000
TRIM Expenses	90,019	100,000	100,000
Special Projects	35,027	30,000	30,000
Volusia Days	0	80,000	80,000
Rent - Deltona Health Clinic	0	0	20,000
Refund-Bond Estreatures	444,858	300,000	0
Prior Year Expenditures	(3,489)	20,000	20,000
Utilities	914,277	1,000,000	1,150,000
Liability Insurance - Clerk of the Court	0	3,509	0
Property Insurance - Clerk of the Court	0	80,661	13,240
Evac Ambulance Services	0	0	500,000
Miscellaneous Expenses	23,260	128,848	250,000
Total General Government Services	**$ 2,837,405**	**$ 3,731,688**	**$ 3,984,286**

Department: Other Budgetary Accounts **Activity:** General Fund

Division: Nondepartmental

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Transfers			
Transfer to Grants			
Anti-Drug Abuse	$ 18,845	$ 19,041	$ 19,041
Community Service Block Grant	65,000	65,000	75,000
Emergency Shelter	28,500	27,900	30,002
Emergency Management Hazard Mitigation	8,333	0	0
Subtotal Transfer to Grants	**$ 120,678**	**$ 111,941**	**$ 124,043**
Other Transfers			
Economic Development	$ 1,782,317	$ 2,050,853	$ 2,313,533
Volusia Transportation Authority	4,634,148	4,634,148	5,740,148
Daytona Beach International Airport	0	100,000	100,000
Beach Capital - 5th Dollar	675,936	660,000	660,000
Coke Contract Money			
Park Projects (MSC - Bird Sanctuary)	186,000	0	0
Debt Service - Lease/Purchase	1,814,373	1,644,020	1,470,273
Total Transfers	**$ 9,213,452**	**$ 9,200,962**	**$ 10,407,997**
Total General Fund	**$ 15,209,501**	**$ 17,617,352**	**$ 36,629,894**

Department: Other Budgetary Accounts **Activity:** Municipal Service Distict

Division: Nondepartmental

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Municipal Service District			
Personal Services			
Workers Compensation	$ 0	$ 12,104	$ 0
Interdepartmental Charges			
Janitorial Service	$ 47,496	$ 60,437	$ 66,162
Administrative Services	3,502,233	3,935,852	3,434,676
Property Appraiser Commissions	95,602	100,382	106,435
Tax Collector Commissions	143,546	155,593	169,003
Liability Insurance	280,854	91,056	0
Property Insurance	0	250	0
Building Maintenance	97,638	97,385	93,262
Total Interdepartmental Charges	**$ 4,167,369**	**$ 4,440,955**	**$ 3,869,538**
General Government Services			
Legal Expense	$ 2,704	$ 0	$ 0
Volusia Council of Governments	32,184	32,184	31,690
Volusian Water Alliance	60,324	61,810	74,288
Metropolitan Planning Organization (MPO)	10,696	10,749	11,178
West Volusia Mosquito Control	56,064	75,000	75,000
Miscellaneous Services	29,846	40,257	57,844
Total General Government Services	**$ 191,818**	**$ 220,000**	**$ 250,000**
Transfers			
Transfer to General Fund-Sheriff Training Center	$ 20,262	$ 20,312	$ 20,329
Transfer to County Transportation-Utility Tax	1,800,000	1,800,000	750,000
Transfer to Fire Services-Utility Tax Debt Svc	0	402,004	485,250
Transfer to Debt Service-Land Information System	29,298	29,804	10,596
Total Transfers	**$ 1,849,560**	**$ 2,252,120**	**$ 1,266,175**
Reserves			
Contingency	$ 0	$ 0	$ 200,000
Emergency Reserve	0	0	1,446,103
Salary Adjustment	0	273,000	886,493
Reserve for Fuel Costs	0	0	100,009
Fund Balance Carryover	0	0	1,019,577
Total Reserves	**$ -**	**$ 273,000**	**$ 3,652,182**
Total Municipal Service District	**$ 6,208,747**	**$ 7,198,179**	**$ 9,037,895**

Department: Other Budgetary Accounts **Activity:** Special Lighting Districts

Division: Nondepartmental

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
A Quiet Place in the Country	2,387	1,948	2,549
Audubon Park	$ 699	$ 695	$ 761
Autumn Woods	4,849	5,451	5,305
Barrier Isle	493	585	536
Blue Springs Landing	776	856	908
Bon Air	264	308	287
Breezewood Park	7,857	8,543	8,571
Briarwood South	1,168	1,068	1,260
Capistrano	826	832	886
Cliff Street	642	659	701
Cone Road	493	333	535
Coquina Key	2,130	1,662	2,427
Country Club Estates	2,266	2,516	2,475
Coventry Estates	0	0	4,351
Dixie Ridge Estates	2,072	2,238	2,249
Fairwind Estates	1,907	1,909	2,043
Glenwood Hammock	715	810	781
Halifax Plantation Phase I	10,015	10,347	10,752
Hilltop Manor	167	148	182
Island Cay	0	0	867
Jeanette Drive	428	428	451
Knolton Avenue	422	436	462
Lake Waterford	1,017	982	1,087
Lake Winnemissett Oaks	2,663	6,052	3,870
Lakeshore Trails	1,847	1,909	2,015
Long Leaf Plantation	5,679	6,099	6,183
Minaki Heights	1,371	1,514	1,499
Myrtle Jo Drive	887	945	964
North Peninsula	51,181	49,275	55,250
Oakhurst	873	3,462	2,159
Ocean Aire Terrace	1,341	1,398	1,442
Peninsula Winds	685	681	736
Pine Trace	2,289	3,336	2,507
River Park	2,533	2,568	2,722
Riviera Oaks	1,629	1,687	1,763
Rolling Acres	2,678	2,808	2,948
Sandpiper Forest	855	819	921
Seabridge	7,056	7,149	7,571
Seabridge South	2,683	2,734	2,885
Sheridan	553	603	602
Silver Sands/Bethune Beach MSD	11,832	12,791	15,052
Spanish Mission Heights	1,274	1,222	1,370
Spring Forest	926	895	999
Spring Hill	12,793	13,218	14,238
Tanglewood/Tomoka	2,980	14,754	3,218
Trails West	8,681	9,581	9,512
Twin Rivers	1,686	1,727	1,829
Village of Pine Run	3,701	3,674	3,989
Wilbur by the Sea	4,524	4,648	4,916
Woodward Avenue	926	974	1,010
Total Special Lighting Districts	**$ 177,719**	**$ 199,277**	**$ 202,596**
Expenditures by Fund			
Special Lighting Districts	$ 165,887	$ 186,486	$ 187,544
Silver Sands/Bethune Beach MSD	11,832	12,791	15,052
Total Special Lighting Districts	**$ 177,719**	**$ 199,277**	**$ 202,596**

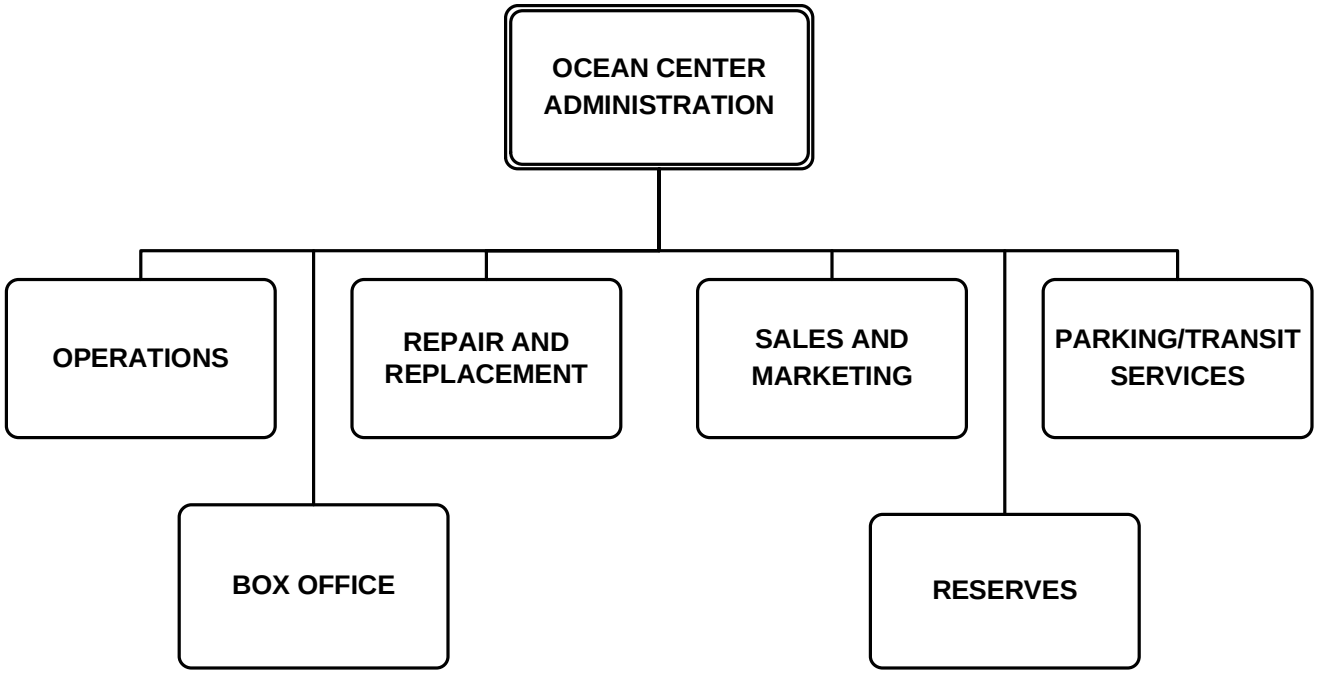
Ocean Center

	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Administration	$ 682,848	$ 827,248	$ 800,530
Operations	1,605,202	1,746,928	2,006,016
Repair and Replacement	1,421,056	303,482	880,000
Sales and Marketing	483,000	672,921	1,356,090
Finance/Box Office	94,663	120,887	126,101
Reserves	0	2,225,595	257,780
Parking/Transit Services	895,548	295,406	302,621
Total Expenditures	**$ 5,182,317**	**$ 6,192,467**	**$ 5,729,138**
Expenditures by Category			
Personal Services	$ 1,070,998	$ 1,230,415	$ 1,367,675
Operating	2,268,885	2,522,668	3,306,183
Capital Outlay	5,144	36,447	47,500
Subtotal Operating Expenditures	**$ 3,345,027**	**$ 3,789,530**	**$ 4,721,358**
Capital Improvements	1,271,645	177,342	750,000
Debt Service	565,645	0	0
Grants and Aids	0	0	0
Transfers	0	2,225,595	0
Reserves	0	0	257,780
Total Operating Expenditures	**$ 5,182,317**	**$ 6,192,467**	**$ 5,729,138**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 5,182,317**	**$ 6,192,467**	**$ 5,729,138**
Expenditures by Fund			
Ocean Center	$ 5,182,317	$ 6,192,467	$ 5,729,138
Total Expenditures	**$ 5,182,317**	**$ 6,192,467**	**$ 5,729,138**
Number of Full-Time Positions	25	25	26
Number of Part-Time Positions	2	2	2

Mission:

To provide Volusia County citizens and area convention and tourism visitors with a quality convention, entertainment and sports venue that creates a positive economic impact for the community through increased convention and related tourism business. The long-term vision of the Ocean Center is to continually monitor trends and anticipate changes in the marketplace to be in position to reconfigure for and capitalize on these changes in the business.

OCEAN CENTER DEPARTMENT



Department: Ocean Center **Activity:** Administration

Division: Ocean Center

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Administration	$ 682,848	$ 827,248	$ 800,530
Total Expenditures	**$ 682,848**	**$ 827,248**	**$ 800,530**
Expenditures by Category			
Personal Services	$ 232,943	$ 246,751	$ 280,719
Operating	447,684	508,633	519,811
Capital Outlay	2,221	4,864	0
Subtotal Operating Expenditures	**$ 682,848**	**$ 760,248**	**$ 800,530**
Capital Improvements	0	67,000	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 682,848**	**$ 827,248**	**$ 800,530**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 682,848**	**$ 827,248**	**$ 800,530**
Expenditures by Fund			
Ocean Center	$ 682,848	$ 827,248	$ 800,530
Total Expenditures	**$ 682,848**	**$ 827,248**	**$ 800,530**
Number of Full-Time Positions	3	3	4
Number of Part-Time Positions	0	0	0

Program Information

The Administration activity is responsible for the overall planning direction and control of the Ocean Center policies and procedures. The Ocean Center staff continues to work closely with tourism officials, other governmental agencies and private industry interests in the strategic redevelopment of the core Daytona Beach tourism district. The Ocean Walk Towers, the Adams Mark expansion, the Ocean Walk Village entertainment and shopping complex and a pedestrian overpass connecting them to the 1,500 space parking garage are now completed. These new facilities, in addition to other newly remodeled or enlarged facilities within the core tourist district and a planned redevelopment of the Boardwalk area, will help fill the hotel rooms and provide a positive economic impact to the overall county. Expansion of the Ocean Center will help to fill that need by increasing the number and size of events and conventions being served. The Adventure Landing water park was purchased from Adventure Golf and Games by Daytona Beach Water Park, LLC on June 28, 2004. Plans are to redevelop and reopen the water park by the spring of 2005. The new agreement calls for land rent paid directly to Volusia County as well as commitments to purchase parking validations totalling a minimum of $5,000 per month in the adjoining parking garage, and a signage fee beginning January 1, 2006 for $50,000 per year, to be increased to $110,000 per year in 2011. The current proposed Ocean Center expansion plans include 100,000 square feet of exhibit area and 30,000 square feet of meeting area. Included with the expansion are the renovations to the existing facility to update mechanical operations, coordinate connectivity, access and overall blending of visual image between the existing and new facility. County Council has authorized a bonding package of approximately $57 million to fund this project. One Staff Assistant will be added in FY 2004-05. With the Ocean Center expansion and a marked increase in marketing activity, the current staff, which helps support Administration, will concentrate much more on marketing activities.

Department: Ocean Center **Activity:** Operations

Division: Ocean Center

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 456,625	$ 556,550	$ 742,105
Operating	1,148,577	1,158,795	1,226,411
Capital Outlay	0	31,583	37,500
Subtotal Operating Expenses	**$ 1,605,202**	**$ 1,746,928**	**$ 2,006,016**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 1,605,202**	**$ 1,746,928**	**$ 2,006,016**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 1,605,202**	**$ 1,746,928**	**$ 2,006,016**
Expenditures by Fund			
Ocean Center	$ 1,605,202	$ 1,746,928	$ 2,006,016
Total Expenditures	**$ 1,605,202**	**$ 1,746,928**	**$ 2,006,016**
Number of Full-Time Positions	14	14	16
Number of Part-Time Positions	2	2	2

Key Objectives

1. Provide safe and comfortable facilities for lessees and patrons who attend various events

2. Provide for a program of preventative maintenance and repair so no client encounters less than a first class facility experience

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. a. Number of concerts/sporting events/family entertainment shows	7/4/4	6/4/6	7/4/5
b. Number of consumer shows and food functions	13/20	14/22	14/22
c. Number of conventions or trade shows	25	28	27
d. Total annual attendance	518,613	543,102	547,000

Highlights

The Operations activity provides event support functions such as set-up, engineering, tear-down and clean-up for conventions, trade shows, concerts and sporting events. The Operations staff also has primary responsibility for maintenance and repairs to the building and exterior grounds. A first class appearance along with proper interior environmental controls are essential to support the ongoing goals of the Administrative activity. There will be two Event Coordinator positions transferred to Operations from Sales and Marketing in FY 2004-05 to better allocate costs associated with event management.

Department: Ocean Center **Activity:** Repair and Replacement
Division: Ocean Center

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Repair and Replacement	$ 1,421,056	$ 303,482	$ 880,000
Total Expenditures	**$ 1,421,056**	**$ 303,482**	**$ 880,000**
Expenditures by Category			
Personal Services	$ 0	$ 0	$ 0
Operating	149,411	193,140	130,000
Capital Outlay	0	0	0
Subtotal Operating Expenditures	**$ 149,411**	**$ 193,140**	**$ 130,000**
Capital Improvements	1,271,645	110,342	750,000
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 1,421,056**	**$ 303,482**	**$ 880,000**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 1,421,056**	**$ 303,482**	**$ 880,000**
Expenditures by Fund			
Ocean Center	$ 1,421,056	$ 303,482	$ 880,000
Total Expenditures	**$ 1,421,056**	**$ 303,482**	**$ 880,000**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Program Information

With the facility in almost continuous use, preventative maintenance and upgrading of the facility is essential. The Ocean Center expansion will include modification of the existing facility and mechanical operations, so upgrades or extensive replacements are not budgeted in this account for FY 2004-05.

One final parcel of land in line for the Ocean Center expansion will be purchased in FY 2004-05. All Ocean Center expansion construction expenditures will be accounted for in the Ocean Center Expansion construction Fund 318.

Department: Ocean Center **Activity:** Sales and Marketing
Division: Ocean Center

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Sales and Marketing	$ 483,000	$ 672,921	$ 1,356,090
Total Expenditures	**$ 483,000**	**$ 672,921**	**$ 1,356,090**
Expenditures by Category			
Personal Services	$ 336,094	$ 373,277	$ 208,956
Operating	146,906	299,644	1,137,134
Capital Outlay	0	0	10,000
Subtotal Operating Expenditures	**$ 483,000**	**$ 672,921**	**$ 1,356,090**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 483,000**	**$ 672,921**	**$ 1,356,090**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 483,000**	**$ 672,921**	**$ 1,356,090**
Expenditures by Fund			
Ocean Center	$ 483,000	$ 672,921	$ 1,356,090
Total Expenditures	**$ 483,000**	**$ 672,921**	**$ 1,356,090**
Number of Full-Time Positions	7	7	4
Number of Part-Time Positions	0	0	0

Program Information

The Sales and Marketing activity is responsible for attracting and booking events and convention business for use of the Ocean Center. Attracting Conventions and trade shows which generate a positive economic impact for the area is the primary focus. With the expansion of the Ocean Center, this effort will become much more intensive.

With a new Ocean Center marketing plan, additional sub-contracted or leased marketing staff will free-up the event coordinators to concentrate on the operational side of event management. Therefore, two Event Coordinators will be transferred to Operations in FY 2004-05 to better allocate costs associated with event management.

The Operations Manager in the Sales and Marketing activity will be transferred to the Parking/Transit Services activity in FY 2004-05 to properly allocate time to the parking garage for supervision of maintenance and repairs to the facility.

Department: Ocean Center **Activity:** Finance/Box Office

Division: Ocean Center

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 45,336	$ 53,837	$ 58,024
Operating	49,327	67,050	68,077
Capital Outlay	0	0	0
Subtotal Operating Expenses	**$ 94,663**	**$ 120,887**	**$ 126,101**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 94,663**	**$ 120,887**	**$ 126,101**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 94,663**	**$ 120,887**	**$ 126,101**
Expenditures by Fund			
Ocean Center	$ 94,663	$ 120,887	$ 126,101
Total Expenditures	**$ 94,663**	**$ 120,887**	**$ 126,101**
Number of Full-Time Positions	1	1	1
Number of Part-Time Positions	0	0	0

Key Objectives

1. Provide quality customer service to Ocean Center patrons in ticket selection through the use of computerized ticketing system

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of Box Office Sales	34,418	59,350	40,308

Highlights

The Ocean Center Box Office Manager coordinates all box office event ticket sales activities and provides accurate and timely data to the accounting department to facilitate settlement of those events. The increase in ticket sales for FY 2003-04 is due to two sold out Cher concerts and tickets sold for non Ocean Center events. In addition, tickets were sold on behalf of Mary McLeod Bethune Performing Arts Center in FY 2003-04. The Performing Arts Center will operate its own box office in FY 2004-05.

Department: Ocean Center **Activity:** Reserves

Division: Ocean Center

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Reserves	$ 0	$ 2,225,595	$ 257,780
Total Expenditures	**$ 0**	**$ 2,225,595**	**$ 257,780**
Expenditures by Category			
Personal Services	$ 0	$ 0	$ 0
Operating	0	0	0
Capital Outlay	0	0	0
Subtotal Operating Expenditures	**$ 0**	**$ 0**	**$ 0**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	2,225,595	0
Reserves	0	0	257,780
Total Operating Expenditures	**$ 0**	**$ 2,225,595**	**$ 257,780**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 0**	**$ 2,225,595**	**$ 257,780**
Expenditures by Fund			
Ocean Center	$ 0	$ 2,225,595	$ 257,780
Total Expenditures	**$ 0**	**$ 2,225,595**	**$ 257,780**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Program Information

The excess of all revenues, net of operating expenditures and encumbrances and debt service, yields the amount held in reserve. This reserve is set aside for future needs including facility repairs, renovations, capital improvements and future developments. Additionally, the 2% tourist development tax revenues accruing to the Ocean Center have been pledged to cover operating shortfalls of the parking garage and debt service, with no specific minimum reserve requirement.

Of the $2,225,595 estimated in FY 2003-04 reserves, $583,438 was transferred to the Ocean Center expansion construction Fund 318, and $1,642,157 went to the Debt Service Fund 203 for sinking fund reserves required under bond covenants.

Department: Ocean Center **Activity:** Parking/Transit Services
Division: Ocean Center

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Parking/Transit Services	$ 895,548	$ 295,406	$ 302,621
Total Expenditures	**$ 895,548**	**$ 295,406**	**$ 302,621**
Expenditures by Category			
Personal Services	$ 0	$ 0	$ 77,871
Operating	326,980	295,406	224,750
Capital Outlay	2,923	0	0
Subtotal Operating Expenditures	**$ 329,903**	**$ 295,406**	**$ 302,621**
Capital Improvements	0	0	0
Debt Service	565,645	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 895,548**	**$ 295,406**	**$ 302,621**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 895,548**	**$ 295,406**	**$ 302,621**
Expenditures by Fund			
Ocean Center	$ 895,548	$ 295,406	$ 302,621
Total Expenditures	**$ 895,548**	**$ 295,406**	**$ 302,621**
Number of Full-Time Positions	0	0	1
Number of Part-Time Positions	0	0	0

Program Information

The Ocean Center provides management oversight services for the 1,500 space parking garage which serves the patrons of the Ocean Center, Ocean Walk Village and other facilities located in the core tourist area. Additionally, the bottom level of the garage functions as a VOTRAN transfer station.

An Operations Manager will be transferred to the Parking/Transit Services activity in FY 2004-05 to properly allocate time to the parking garage for supervision of maintenance and repairs to the facility. The Ocean Center, which currently is responsible for financial oversight of the parking garage, is also assuming responsibility for maintenance and repair of the facility in FY 2004-05.

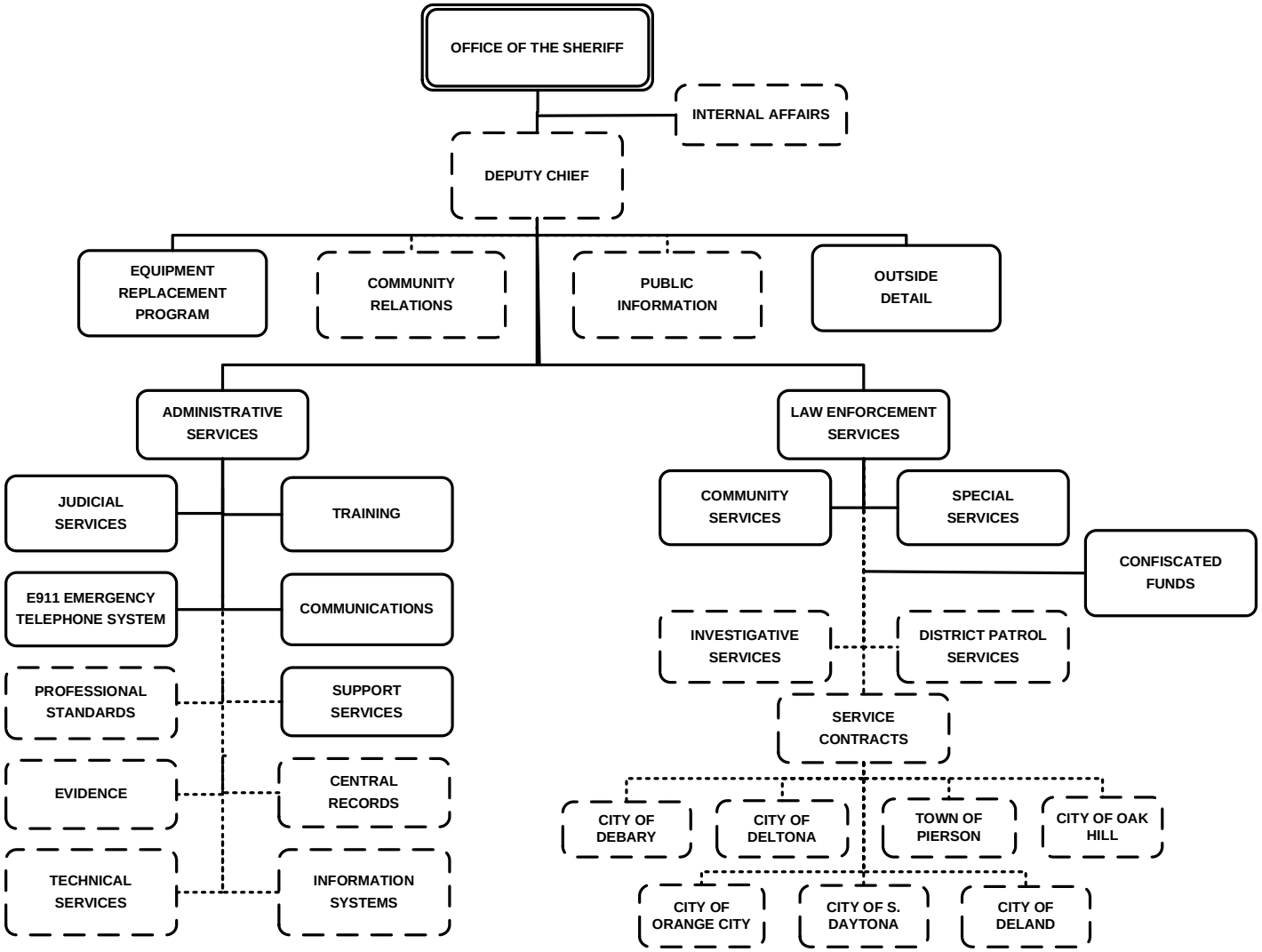
Office of the Sheriff

	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Administrative Services	$ 2,559,974	$ 2,667,026	$ 2,893,364
Judicial Services	8,231,818	8,509,008	9,054,690
Law Enforcement Services	18,598,867	19,665,093	21,834,707
Support Services	0	263,301	222,323
Training	717,350	1,128,758	1,172,906
Special Services	4,237,726	3,978,735	3,842,818
Community Services	3,791,787	4,313,223	4,724,927
Equipment Replacement Program	4,276,808	4,996,995	4,616,986
Communications	2,638,484	3,779,827	5,471,596
Call Center Renovations	137,889	39,538	0
E-911 Emergency Telephone System	1,273,371	2,656,193	4,229,765
Outside Detail	474,840	425,344	443,957
Confiscated Funds	564,352	389,562	527,344
Total Expenditures	**$ 47,503,266**	**$ 52,812,603**	**$ 59,035,383**
Expenditures by Category			
Personal Services	$ 35,564,819	$ 40,009,283	$ 44,751,253
Operating	8,265,418	8,665,619	10,987,051
Capital Outlay	2,425,097	4,054,634	3,551,217
Subtotal Operating Expenditures	**$ 46,255,334**	**$ 52,729,536**	**$ 59,289,521**
Capital Improvements	26,554	25,168	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	2,252,318	2,047,178	1,663,872
Reserves	0	0	2,644,661
Total Operating Expenditures	**$ 48,534,206**	**$ 54,801,882**	**$ 63,598,054**
Service Charge Reimbursements	(1,030,940)	(1,989,279)	(4,562,671)
Net Expenditures	**$ 47,503,266**	**$ 52,812,603**	**$ 59,035,383**
Expenditures by Fund			
General	$ 25,452,312	$ 26,724,312	$ 30,296,755
Municipal Service District	20,213,231	23,042,536	23,981,519
E-911 Emergency Telephone System	1,273,371	2,656,193	4,229,765
Law Enforcement Trust	268,520	238,769	286,823
Federal Forfeiture Sharing Justice	283,930	107,000	228,312
Federal Forfeiture Sharing Trust	11,902	43,793	12,209
Total Expenditures	**$ 47,503,266**	**$ 52,812,603**	**$ 59,035,383**
Number of Full-Time Positions	649	710	716
Number of Part-Time Positions	179	188	188

Mission:

To serve the residents of Volusia County by enforcing all laws, providing for the safety and protection of the public and property, and providing court security and civil process while maintaining cost-efficient, professional and proactive law enforcement services through the use of the latest technological advances, community policing techniques, school-based youth intervention, and crime prevention programs and volunteer services. Maximum public participation is encouraged to help establish the service delivery needs of each community.

OFFICE OF THE SHERIFF DEPARTMENT



Division activities/programs shown with dotted lines reflect notable areas not identified as a separate budget page.

Department: Office of the Sheriff **Activity:** Administrative Services
Division: Office of the Sheriff

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Administrative Services	$ 2,559,974	$ 2,667,026	$ 2,893,364
Total Expenditures	**$ 2,559,974**	**$ 2,667,026**	**$ 2,893,364**
Expenditures by Category			
Personal Services	$ 3,183,571	$ 3,398,245	$ 3,524,908
Operating	400,564	310,134	399,585
Capital Outlay	947	4,000	1,500
Subtotal Operating Expenditures	**$ 3,585,082**	**$ 3,712,379**	**$ 3,925,993**
Capital Improvements	5,832	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 3,590,914**	**$ 3,712,379**	**$ 3,925,993**
Service Charge Reimbursements	(1,030,940)	(1,045,353)	(1,032,629)
Net Expenditures	**$ 2,559,974**	**$ 2,667,026**	**$ 2,893,364**
Expenditures by Fund			
General	$ 2,559,974	$ 2,667,026	$ 2,893,364
Total Expenditures	**$ 2,559,974**	**$ 2,667,026**	**$ 2,893,364**
Number of Full-Time Positions	78	78	77
Number of Part-Time Positions	0	0	0

Program Information

Administrative Services encompasses all the centralized administrative functions within the Sheriff's Office including payroll/personnel, inventory, accounting, budget and grants management. Also budgeted into this Division is the Office of the Sheriff, the Office of the Chief Deputy, Internal Affairs, Professional Standards, and Public Information.

In FY 2004-05, three Office Assistant III positions will be deleted from this organization due to the implementation of Article V, Revision 7 of the State Constitution. Article V, Revision 7 shifts court functions and costs from the counties to the State. This affects the surety bond portion of the Sheriff's Office administration activity. Surety bond processing will now be a function of the Clerk of the Court. Two additional Office Assistant III will be added to address the growing demands of the communications consolidation.

Department: Office of the Sheriff **Activity:** Judicial Services

Division: Office of the Sheriff

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 7,470,285	$ 7,754,596	$ 8,063,588
Operating	755,689	726,176	958,337
Capital Outlay	5,844	27,870	32,765
Subtotal Operating Expenses	**$ 8,231,818**	**$ 8,508,642**	**$ 9,054,690**
Capital Improvements	0	366	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 8,231,818**	**$ 8,509,008**	**$ 9,054,690**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 8,231,818**	**$ 8,509,008**	**$ 9,054,690**
Expenditures by Fund			
General	$ 8,231,818	$ 8,509,008	$ 9,054,690
Total Expenditures	**$ 8,231,818**	**$ 8,509,008**	**$ 9,054,690**
Number of Full-Time Positions	149	152	152
Number of Part-Time Positions	0	0	0

Key Objectives

1. Provide services as required to meet the increasing demand for the transportation/movement of prisoners through the judicial process
2. Provide cost efficient extradition services as requested by the State Attorney's Office and the courts
3. Meet rapidly increasing demands for processing, service and return of legal documents while maximizing revenue reimbursement to the County

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of prisoners handled	17,768	17,190	18,422
2. Number of prisoners transported	15,320	14,934	16,440
3. Number of civil received	98,111	99,634	99,634
4. Number of civil documents served	85,760	87,014	87,884

Highlights

Judicial Services is responsible for duties and functions promulgated in Florida Statutes Chapters 30, 48, and 92. Law enforcement assigned to this activity are responsible for security in Circuit and County courts, transporting and guarding prisoners to and from these courts, and the extradition of prisoners to Volusia County. The Civil section is responsible for the service of subpoenas, writs, and other official papers. Judicial Services manages a security contract with the 5th District Court of Appeals. In FY 2001-02, the Sheriff's Office implemented a Civilian Process Server Program which replaced sworn officers with civilians for the service of non-enforceable writs. In FY 2003-04, three new Deputies were added to provide services to the new courthouse and one new Civil Process Server to address the increase in non-enforceable writs. One Reserve Deputy was deleted. In FY 2004-05, one Captain will be transferred out to the Law Enforcement Services (LES) Activity to serve as the executive officer to the LES Major and one Sergeant will be added to address the span of control in the courts.

Department: Office of the Sheriff **Activity:** Law Enforcement Services

Division: Office of the Sheriff

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 14,916,181	$ 16,854,351	$ 18,774,478
Operating	3,593,521	2,743,719	2,776,298
Capital Outlay	89,165	67,023	283,931
Subtotal Operating Expenses	**$ 18,598,867**	**$ 19,665,093**	**$ 21,834,707**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 18,598,867**	**$ 19,665,093**	**$ 21,834,707**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 18,598,867**	**$ 19,665,093**	**$ 21,834,707**
Expenditures by Fund			
General	$ 3,590,959	$ 3,885,170	$ 4,682,190
Municipal Service District	15,007,908	15,779,923	17,152,517
Total Expenditures	**$ 18,598,867**	**$ 19,665,093**	**$ 21,834,707**
Number of Full-Time Positions	262	272	280
Number of Part-Time Positions	12	10	10

Key Objectives

1. Maintain established district substations and a total community based policing concept

2. Reduce per capita Index crimes (major crimes)

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of calls for service received based on calendar year	192,438	229,512	250,000
2. Number of index crimes per 100,000 residents based on a calendar year	3,212	2,872	2,870

Highlights

Law Enforcement Services (LES) is responsible for functions including uniform patrol and criminal investigations. Calls for service range from emergencies, crimes in progress and major case investigations, to routine complaint taking and traffic stops. In addition to manning five district substations and providing contract services for the cities of Pierson, Deltona and DeBary, the LES activity includes Special Services, Community Services, Investigative Services and Technical Services units. In FY 2003-04, a net increase of 10 positions were added to LES including: 2 Office Assistant II, 1 AFIS Operations Manager, 2 Lieutenants, 1 Crime Analyst, and 7 Deputies. Six of the seven Deputies were for the Deltona contract and were offset with contract revenue. These additions were offset by the transfer out of 2 Administration Coordinator I and 1 Staff Assistant I. Also, 2 part-time Reserve Officer positions were deleted. In FY 2004-05, 8 positions will be added to LES: 1 Lieutenant, 1 Captain, 4 contract positions (three for Deltona, one for Debary) offset by contract revenue, and 2 Deputies for the Indian Lakes Road/Tiger Bay area.

Department: Office of the Sheriff **Activity:** Support Services
Division: Office of the Sheriff

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Support Services	$ 0	$ 263,301	$ 222,323
Total Expenditures	**$ 0**	**$ 263,301**	**$ 222,323**
Expenditures by Category			
Personal Services	$ 0	$ 253,301	$ 212,475
Operating	0	10,000	9,848
Capital Outlay	0	0	0
Subtotal Operating Expenditures	**$ 0**	**$ 263,301**	**$ 222,323**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 0**	**$ 263,301**	**$ 222,323**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 0**	**$ 263,301**	**$ 222,323**
Expenditures by Fund			
General	$ 0	$ 263,301	$ 222,323
Total Expenditures	**$ 0**	**$ 263,301**	**$ 222,323**
Number of Full-Time Positions	0	4	3
Number of Part-Time Positions	0	0	0

Program Information

During the FY 2003-04, the Sheriff's Office created a new operational activity called Support Services. Due to the complexity and span of control of the department, the new activity was created to streamline functions and chain of command. Support Services provides support for Information Services, Training, Evidence, Fleet Management, Communications, and E911.

In FY 2003-04, four (4) positions were transferred to this activity including: one (1) Lieutenant from Communications and three (3) positions from Administrative Services- Lieutenant, Major and a Deputy. In FY 2004-05, one (1) Lieutenant will be transferred out into the Law Enforcement Services activity.

Department: Office of the Sheriff **Activity:** Training

Division: Office of the Sheriff

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 442,700	$ 758,559	$ 762,261
Operating	269,863	349,199	380,546
Capital Outlay	4,787	0	30,099
Subtotal Operating Expenses	**$ 717,350**	**$ 1,107,758**	**$ 1,172,906**
Capital Improvements	0	21,000	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 717,350**	**$ 1,128,758**	**$ 1,172,906**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 717,350**	**$ 1,128,758**	**$ 1,172,906**
Expenditures by Fund			
General	$ 267,027	$ 448,926	$ 491,659
Municipal Service District	450,323	679,832	681,247
Total Expenditures	**$ 717,350**	**$ 1,128,758**	**$ 1,172,906**
Number of Full-Time Positions	9	11	11
Number of Part-Time Positions	0	0	0

Key Objectives

1. Conduct firearms instruction and training for all relevant personnel and range supervision for individuals from other agencies

2. Coordinate all mandatory and other in-house Sheriff's Office training sessions

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Annual VCSO Firing Range Hours of Use	868	955	1,050
2. Annual VCSO Defensive Tactics Room Hours Used	156	172	190
3. Annual VCSO EVOC Track Hours Used	330	363	399

Highlights

Under the command of the Support Services Division, the Training Section focuses exclusively on the skill development and training of law enforcement personnel with particular emphasis on courses in law, firearm use and safety, emergency vehicle operation and self-defense tactics. New deputies are required to complete seventeen weeks of intensive classroom and field training to ensure job proficiency prior to permanent assignment. During FY 2003-04, the Emergency Vehicle Operations course (EVOC) and classroom were refurbished with funds from the County of Volusia, Daytona Beach Community College and the Seminole Sheriff's Office. With forfeiture monies, a new target turning system and FATS simulation package for tasers were purchased and placed in service. During FY 2003-04, one Deputy was transferred in from the Community Services activity and one Deputy was added. Included in this activity is the Basic Law Enforcement (BLE) Scholarship Program which provides economically disadvantaged residents the opportunity to pursue a law enforcement career with Volusia County.

Department: Office of the Sheriff **Activity:** Special Services

Division: Office of the Sheriff

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 3,095,758	$ 3,520,642	$ 3,674,690
Operating	934,719	1,238,139	904,220
Capital Outlay	92,479	49,100	149,522
Subtotal Operating Expenses	**$ 4,122,956**	**$ 4,807,881**	**$ 4,728,432**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	114,770	114,780	114,780
Reserves	0	0	0
Total Operating Expenditures	**$ 4,237,726**	**$ 4,922,661**	**$ 4,843,212**
Service Charge Reimbursements	0	(943,926)	(1,000,394)
Net Expenditures	**$ 4,237,726**	**$ 3,978,735**	**$ 3,842,818**
Expenditures by Fund			
General	$ 3,643,390	$ 3,294,455	$ 3,052,940
Municipal Service District	594,336	684,280	789,878
Total Expenditures	**$ 4,237,726**	**$ 3,978,735**	**$ 3,842,818**
Number of Full-Time Positions	52	52	52
Number of Part-Time Positions	0	0	0

Key Objectives

1. Reduce boating accidents through enforcement of boating safety laws

2. Protect rural livestock through active investigations of abuse/neglect complaints

3. Provide efficient medical transport for accident victims

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of K-9 calls for service	388	450	500
2. Number of boat citations issued	562	750	900
3. Number of medical transports	249	260	300
4. Number of range calls for service	700	800	900

Highlights

Under the direction of the Law Enforcement Services Division, the Special Services section encompasses a number of specialized law enforcement units that operate through Volusia County. Among the units under Special Services are the Aviation Unit, Marine Unit, Range Unit, Prisoner Transport/Reserve Deputy Unit, Traffic Unit, Bomb Disposal Unit, Honor Guard, Breath Alcohol Testing (BAT) Unit, dive Unit, and K-9 Unit. Following the events of September 11, 2001, the Sheriff's Office accepted responsibility for law enforcement services at the Daytona Beach International Airport (DBIA). Since March 2002, the Sheriff's Office has operated a sub-station at DBIA with 17 dedicated employees.

Department: Office of the Sheriff **Activity:** Community Services

Division: Office of the Sheriff

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 3,560,914	$ 4,029,994	$ 4,271,356
Operating	226,467	282,179	453,571
Capital Outlay	4,406	1,050	0
Subtotal Operating Expenses	**$ 3,791,787**	**$ 4,313,223**	**$ 4,724,927**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 3,791,787**	**$ 4,313,223**	**$ 4,724,927**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 3,791,787**	**$ 4,313,223**	**$ 4,724,927**
Expenditures by Fund			
General	$ 3,591,593	$ 4,058,882	$ 4,467,326
Municipal Service District	200,194	254,341	257,601
Total Expenditures	**$ 3,791,787**	**$ 4,313,223**	**$ 4,724,927**
Number of Full-Time Positions	47	44	44
Number of Part-Time Positions	167	178	178

Key Objectives

1. Increase the number of students participating in the Drug Abuse Resistance through Education (DARE) Program in Volusia County schools
2. Support and promote the School Resource Deputy (SRD) Program and its objectives
3. Maintain and expand volunteer participation in the Citizen Observer Program, Chaplain Program and Citizen Volunteer Auxiliary Program, and Victim Advocate Program

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of students completing the DARE Program	1,850	1,900	2,150
2. Number of classroom instruction sessions provided by School Resource Deputies (SRD)	604	750	750
3. Number of civilian volunteers	50	54	54
4. Number of volunteer Victim Advocates	6	6	6

Highlights

Community Services encompasses a number of important programs including Drug Abuse Resistance Education (DARE), School Crossing Guards/school safety, School Resource Deputies, the Police Athletic League (PAL), and citizen volunteer programs such as the Citizens Observer Program (COP), Triad, and Citizen Volunteer Auxiliary Program. The majority of community service programs operate under the direct supervision of the district substation commanders and are fully integrated into all the local communities. In FY 2003-04, one (1) Office Assistant III and one (1) Deputy were transferred to Law Enforcement Services and one (1) Deputy II was transferred to Training. Also, during FY 2003-04, eleven (11) new part-time School Crossing Guards were added. Seven (7) School Crossing Guards were added in preparation for the new elementary school in Deltona. Two (2) were added for the crossing serving Timbercrest Elementary in Deltona and two (2) were added for the crossing serving Debary Elementary.

Department: Office of the Sheriff **Activity:** Equipment Replacement Program
Division: Office of the Sheriff

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Equipment Replacement	$ 4,276,808	$ 4,996,995	$ 4,616,986
Total Expenditures	**$ 4,276,808**	**$ 4,996,995**	**$ 4,616,986**
Expenditures by Category			
Personal Services	$ 0	$ 0	$ 0
Operating	407,608	897,968	522,040
Capital Outlay	1,758,807	2,283,419	2,593,400
Subtotal Operating Expenditures	**$ 2,166,415**	**$ 3,181,387**	**$ 3,115,440**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	2,110,393	1,815,608	1,501,546
Reserves	0	0	0
Total Operating Expenditures	**$ 4,276,808**	**$ 4,996,995**	**$ 4,616,986**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 4,276,808**	**$ 4,996,995**	**$ 4,616,986**
Expenditures by Fund			
General	$ 2,100,248	$ 2,034,759	$ 2,046,358
Municipal Service District	2,176,560	2,962,236	2,570,628
Total Expenditures	**$ 4,276,808**	**$ 4,996,995**	**$ 4,616,986**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Program Information

The Sheriff's Office Equipment Replacement Program includes both vehicle and computer/technology equipment replacement. All vehicles purchased by the Sheriff's Office are financed over three years at current interest rates. Transfers to Debt Service represent the principal and interest expenses associated with the purchase of the budgeted vehicles and those financed in previous years. Computers, hardware, and network equipment are centrally purchased and expensed in this activity. In order to ensure the efficiency and performance of Sheriff's Office personnel, the Information Systems team manages 450+ personal computers and 196 Mobile Data Laptop computers and rotates obsolete, old or damaged pieces through a scheduled replacement program.

In the adopted FY 2002-03 budget, 47 patrol vehicles, two cargo vans, and two heavy-duty work vehicles were approved to replace older, high mileage, high maintenance vehicles. Computer equipment budgeted included: one uninterrupted power supply, nine monitors, 70 replacement personal computers, two network firewalls, and 69 replacement mobile data computers. The FY 2003-04 budget funded the replacement of 69 patrol vehicles. Many of the department's auxiliary vehicles have reached maximum mileage and age, particularly prisoner transport vans, evidence vans, and special service vehicles. The FY 2003-04 budget also funded two replacement prisoner transport vans and ten replacement heavy-duty work vehicles. To ensure equipment reliability and effectiveness, the FY 2003-04 budget included 70 replacement computers, 66 Mobile Data Computers (60 replacement, 6 new), 40 replacement radars and replacement network equipment. The FY 2004-05 budget provides funding for the replacement of 88 vehicles including: heavy-duty work vehicles, prisoner transport vans, and 64 patrol cars. Other approved equipment includes 60 replacement Mobile Data Computers, 70 replacement personal computers, and networking equipment.

Department: Office of the Sheriff **Activity:** Communications

Division: Office of the Sheriff

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 2,347,196	$ 2,911,188	$ 4,869,902
Operating	206,543	265,225	2,771,342
Capital Outlay	84,745	303,414	360,000
Subtotal Operating Expenses	**$ 2,638,484**	**$ 3,479,827**	**$ 8,001,244**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 2,638,484**	**$ 3,479,827**	**$ 8,001,244**
Service Charge Reimbursements	0	0	(2,529,648)
Net Expenditures	**$ 2,638,484**	**$ 3,479,827**	**$ 5,471,596**
Expenditures by Fund			
General	$ 854,574	$ 1,097,903	$ 2,941,948
Municipal Service District	1,783,910	2,681,924	2,529,648
Total Expenditures	**$ 2,638,484**	**$ 3,779,827**	**$ 5,471,596**
Number of Full-Time Positions	50	95	95
Number of Part-Time Positions	0	0	0

Key Objectives

1. Provide uninterrupted 24-hour, 7-day a week communication services in support of Sheriff's Office operations

2. Receive and process all calls for services in a timely and professional manner

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Calls for service processed	253,816	267,888	325,000
2. Telephone calls handled	608,445	512,004	900,000

Highlights

The primary responsibility of the Communications Section is to provide dispatch services for the Sheriff's Office, Beach Safety, and the cities of Lake Helen, Orange City, and Oak Hill. Telecommunicators receive calls, receive and dispatch radio transmissions and teletypes 24-hours, 7-days a week. In FY 2003-04, the cities of South Daytona, DeLand, and Daytona Beach contracted for dispatch services, bringing the number of contracted cities to six. To implement these contracts, South Daytona added four Telecommunicators, Deland added fourteen Telecommunicators and four Supervisors, and Daytona Beach added twenty-five Telecommunicators. Also, two Lieutenants were transferred out. In FY 2004-05, the Sheriff's Office also will provide police dispatching for the City of Holly Hill. Contract discussions for future police dispatching by the Sheriff's Office continue to be held with the City of Daytona Beach Shores. The budget also includes funding for year 2 of 5 in the replacement of the 800 MHz Jaguar radios purchased in FY 2003-04.

Department: Office of the Sheriff **Activity:** Call Center Renovations

Division: Office of the Sheriff

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Call Center Renovations	$ 137,889	$ 39,538	$ 0
Total Expenditures	**$ 137,889**	**$ 39,538**	**$ 0**
Expenditures by Category			
Personal Services	$ 0	$ 0	$ 0
Operating	114,374	25,783	0
Capital Outlay	20,355	12,965	0
Subtotal Operating Expenditures	**$ 134,729**	**$ 38,748**	**$ 0**
Capital Improvements	3,160	790	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 137,889**	**$ 39,538**	**$ 0**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 137,889**	**$ 39,538**	**$ 0**
Expenditures by Fund			
General	$ 137,889	$ 39,538	$ 0
Total Expenditures	**$ 137,889**	**$ 39,538**	**$ 0**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Program Information

The Communications Center is the first point-of-contact for citizens who call the Sheriff's Office seeking public safety services. The Center also is responsible for receiving and transmitting teletypes and coordinating Volusia County's 911 system, which was first activated in December 1983. During calendar year 2003, the Communications Center processed more than 268,000 calls for service. The Communications Center is staffed by 57 employees, including call-takers, dispatchers, supervisors and clerical staff. In June 2001, the Communications Center rolled out a high-tech, enhanced 911 system. The milestone marked the first step in a critical service upgrade that eventually will enable emergency dispatchers to pinpoint the location of 911 calls that originate from cellular telephones. The federal government has mandated that all 911 call centers be equipped with this capability by December 2005. The Volusia County Sheriff's Office has been a leading proponent of the centralization of public safety dispatch services from around the county. Some centralization of emergency dispatch services has already begun in Volusia County. In addition to dispatching Sheriff's deputies and Beach Safety, the Sheriff's Office's Communications Center presently dispatches for the cities of Oak Hill, Orange City, South Daytona, and Lake Helen. In FY 2004-05, the cities of DeLand, Daytona Beach, and Holly Hill are expected to contract for dispatching services. In FY 2002-03, the radio room inside the Communications Center was remodeled to create additional space to accommodate other public safety agencies that decide to join this effort. Completion of this renovation was done in December 2003.

Department: Office of the Sheriff **Activity:** E-911 Emergency Telephone System

Division: Office of the Sheriff

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 73,375	$ 103,063	$ 153,638
Operating	1,034,806	1,610,750	1,675,764
Capital Outlay	165,190	892,559	0
Subtotal Operating Expenses	**$ 1,273,371**	**$ 2,606,372**	**$ 1,829,402**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	49,821	41,481
Reserves	0	0	2,358,882
Total Operating Expenditures	**$ 1,273,371**	**$ 2,656,193**	**$ 4,229,765**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 1,273,371**	**$ 2,656,193**	**$ 4,229,765**
Expenditures by Fund			
E-911 Emergency Telephone System	$ 1,273,371	$ 2,656,193	$ 4,229,765
Total Expenditures	**$ 1,273,371**	**$ 2,656,193**	**$ 4,229,765**
Number of Full-Time Positions	2	2	2
Number of Part-Time Positions	0	0	0

Key Objectives

1. Receive and dispatch E-911 calls in an efficient manner

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of E-911 calls received	237,793	288,906	300,000

Highlights

The Emergency 911 System was activated on December 5, 1983. The system is comprised of 11 Public Safety Answering Points (PSAPs) located in designated Volusia County municipalities, at the Public Protection Services fire/EVAC dispatch center, and at the Sheriff's Office Communications Center (note: the Communications Center also serves as backup to all PSAPs). On-going responsibilities associated with the maintenance of the system includes review and revision of operating protocols; maintenance of the database by which calls are correctly routed by the computer system; and the development of public information programs for various civic groups. The system is funded through a .41 cent per telephone line service charge collected on monthly phone bills and a .50 cent per month charge on cellular phones.

Department: Office of the Sheriff **Activity:** Outside Detail
Division: Office of the Sheriff

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 474,840	$ 425,344	$ 443,957
Operating	0	0	0
Capital Outlay	0	0	0
Subtotal Operating Expenses	**$ 474,840**	**$ 425,344**	**$ 443,957**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 474,840**	**$ 425,344**	**$ 443,957**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 474,840**	**$ 425,344**	**$ 443,957**
Expenditures by Fund			
General	$ 474,840	$ 425,344	$ 443,957
Total Expenditures	**$ 474,840**	**$ 425,344**	**$ 443,957**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Key Objectives

1. Provide requested law enforcement services to governmental, public and private organizations during off duty hours

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of hours worked on outside details	16,880	17,880	18,000

Highlights

This revolving account allows for Deputies to perform law enforcement duties for private and public organizations outside the structure of the Sheriff's Office. The users of this service are billed an hourly rate to cover the cost of the services provided.

Department: Office of the Sheriff **Activity:** Confiscated Funds

Division: Office of the Sheriff

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Confiscated Funds	$ 564,352	$ 389,562	$ 527,344
Total Expenditures	**$ 564,352**	**$ 389,562**	**$ 527,344**
Expenditures by Category			
Personal Services	$ 0	$ 0	$ 0
Operating	321,263	206,347	135,500
Capital Outlay	198,372	113,234	100,000
Subtotal Operating Expenditures	**$ 519,635**	**$ 319,581**	**$ 235,500**
Capital Improvements	17,562	3,012	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	27,155	66,969	6,065
Reserves	0	0	285,779
Total Operating Expenditures	**$ 564,352**	**$ 389,562**	**$ 527,344**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 564,352**	**$ 389,562**	**$ 527,344**
Expenditures by Fund			
Law Enforcement Trust	$ 268,520	$ 238,769	$ 286,823
Federal Forfeiture Sharing Justice	283,930	107,000	228,312
Federal Forfeiture Sharing Treasury	11,902	43,793	12,209
Total Expenditures	**$ 564,352**	**$ 389,562**	**$ 527,344**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Program Information

Trusts that have accounted for funds confiscated by the Office of the Sheriff do not meet the criteria for fiduciary (trust or agency) funds according to the Government Accounting Standards Board (GASB). Therefore, the trusts have been reclassified as special revenue funds. Unlike fiduciary funds, special revenue funds must be appropriated as part of the budget.

The Law Enforcement Trust Fund revenues are primarily generated from locally confiscated drug money. The Federal Forfeiture Sharing Justice Trust (US Department of Justice) revenues are confiscated in cooperation with the Drug Enforcement Agency (DEA), while Federal Forfeiture Sharing Treasury Trust revenues are generated in cooperation with the US Department of Customs and the US Coast Guard.

The main use of the revenue associated with these three funds has been to replace unreliable and inferior equipment. Other uses include: improving the Homeland Security initiative, donating to local organizations, and Deputy training.

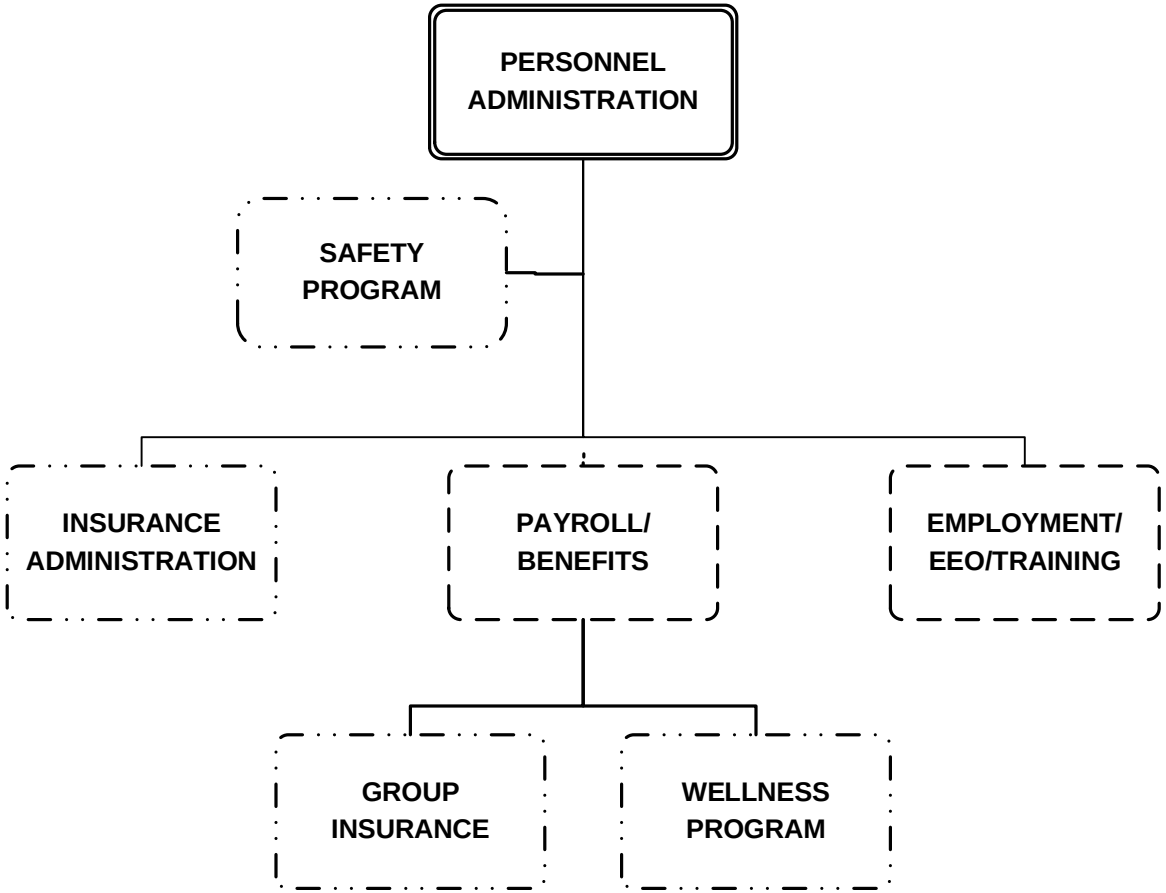
Personnel

	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Personnel	$ 586,072	$ 1,284,428	$ 986,321
Total Expenditures	**$ 586,072**	**$ 1,284,428**	**$ 986,321**
Expenditures by Category			
Personal Services	$ 715,277	$ 801,851	$ 838,383
Operating	294,574	783,109	657,910
Capital Outlay	4,950	119,800	0
Subtotal Operating Expenditures	**$ 1,014,801**	**$ 1,704,760**	**$ 1,496,293**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 1,014,801**	**$ 1,704,760**	**$ 1,496,293**
Service Charge Reimbursements	(428,729)	(420,332)	(509,972)
Net Expenditures	**$ 586,072**	**$ 1,284,428**	**$ 986,321**
Expenditures by Fund			
General	$ 586,072	$ 1,284,428	$ 986,321
Total Expenditures	**$ 586,072**	**$ 1,284,428**	**$ 986,321**
Number of Full-Time Positions	15	15	16
Number of Part-Time Positions	0	0	0

Mission:

To facilitate County government operations through the proactive management of its human resources. To meet the challenges of the changing workplace environment, adhering to and promoting the principles of equal opportunity and racial equity through effective recruitment, training and development programs in conjunction with innovative reward and motivational programs, and to develop a highly qualified productive and responsive workforce equipped with the knowledge, skills and abilities necessary to meet and adapt to the present and future needs of Volusia County.

FINANCIAL AND ADMINISTRATIVE SERVICES DEPARTMENT
PERSONNEL DIVISION



Division activities/programs shown with dotted lines reflect notable areas not identified as a separate budget page, activities/programs in boxes with dots and dashes, are identified separately in the Internal Service Funds section.

Department: Financial and Administrative Services **Activity:** Personnel
Division: Personnel

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 715,277	$ 801,851	$ 838,383
Operating	294,574	783,109	657,910
Capital Outlay	4,950	119,800	0
Subtotal Operating Expenses	**$ 1,014,801**	**$ 1,704,760**	**$ 1,496,293**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 1,014,801**	**$ 1,704,760**	**$ 1,496,293**
Service Charge Reimbursements	(428,729)	(420,332)	(509,972)
Net Expenditures	**$ 586,072**	**$ 1,284,428**	**$ 986,321**
Expenditures by Fund			
General	$ 586,072	$ 1,284,428	$ 986,321
Total Expenditures	**$ 586,072**	**$ 1,284,428**	**$ 986,321**
Number of Full-Time Positions	15	15	16
Number of Part-Time Positions	0	0	0

Key Objectives

1. Recruit qualified applicants for employment; develop and conduct testing and examination; provide career development counseling
2. Provide training for all employees, orientation for new employees, and conduct employee programs/events
3. Promote equal employment opportunity and a drug free workplace, investigate EEOC complaints and grievances, arrange appeal hearings, and negotiate labor agreements
4. Conduct job audits, fringe/salary surveys, re-organizations, and process personnel actions

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of applications processed/tests administered	12,694/40	14,000/45	14,500/50
2. Number of training course attendees/new employee orientation attendees/ employee programs and events	7,260/409/01	7,500/440/01	7,600/480/04
3. EEO complaints received and investigated/appeal hearings and grievances/labor agreements negotiated	03/09/05	10/09/03	10/12/03
4. Number of job audits, fringe and salary surveys/ reorganizations/personnel actions	20/230/14,200	25/250/15,500	30/300/16,000

Highlights

Personnel Division has a dual role in County Government; providing departments with the resources to build a competent and diverse workforce throughout recruitment, selection and training, and ensuring that employees enjoy the right and privileges guaranteed by the County Merit System Rules and Regulations in addition to federal and state legislation. Personnel continues to pursue an ambitious training schedule, including supervisory, diversity and customer service training. Implementation of a new automation system for Time and Attendance will begin in FY 2004-05. Planning and implementation for the Human Resource module for the new Financial System will also begin in FY 2004-05. A new position of Office Assistant III will be added to support the Payroll Section.

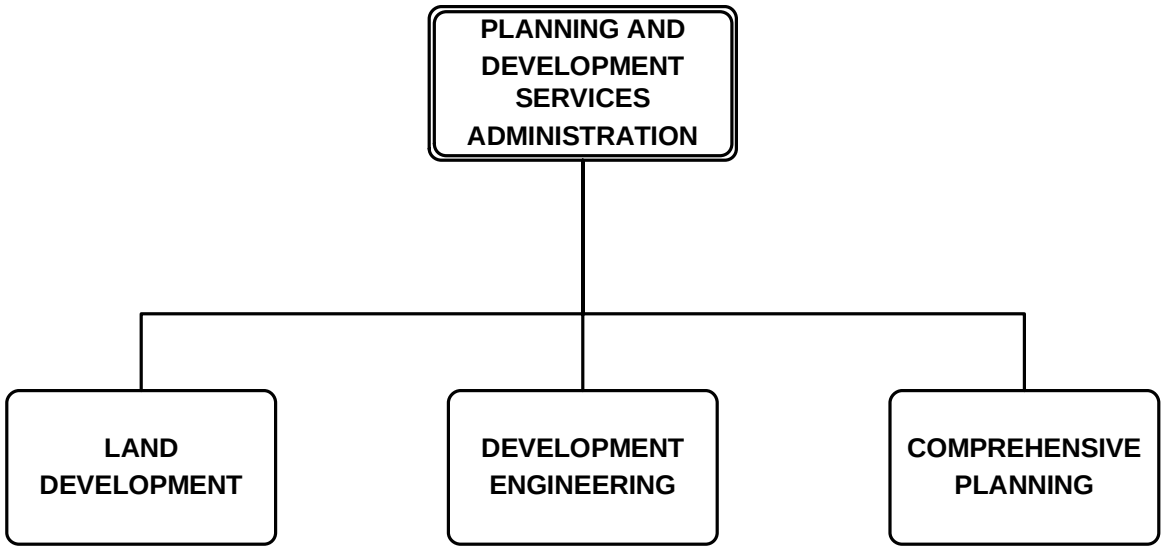
Planning and Development Services

	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Administration	$ 69,986	$ 150,045	$ 148,594
Land Development	177,932	367,178	361,818
Development Engineering	397,275	475,111	444,965
Comprehensive Planning	605,610	974,369	891,282
Total Expenditures	**$ 1,250,803**	**$ 1,966,703**	**$ 1,846,659**
Expenditures by Category			
Personal Services	$ 932,064	$ 1,169,005	$ 1,208,690
Operating	318,739	776,696	635,969
Capital Outlay	0	21,002	2,000
Subtotal Operating Expenditures	**$ 1,250,803**	**$ 1,966,703**	**$ 1,846,659**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 1,250,803**	**$ 1,966,703**	**$ 1,846,659**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 1,250,803**	**$ 1,966,703**	**$ 1,846,659**
Expenditures by Fund			
Municipal Service District	$ 1,250,803	$ 1,920,413	$ 1,846,659
Stormwater Utility	0	46,290	0
Total Expenditures	**$ 1,250,803**	**$ 1,966,703**	**$ 1,846,659**
Number of Full-Time Positions	20	22	21
Number of Part-Time Positions	2	2	2

Mission:

To prepare and implement the County's planning and development programs, which provide guidelines and regulations for the physical growth of Volusia County as governed by the State mandated Volusia County Comprehensive Plan, Land Development Code and best engineering practices.

GROWTH AND RESOURCE MANAGEMENT DEPARTMENT
PLANNING AND DEVELOPMENT SERVICES DIVISION



Department: Growth and Resource Management **Activity:** Administration
Division: Planning and Development Services

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 64,923	$ 64,538	$ 65,919
Operating	5,063	85,507	80,675
Capital Outlay	0	0	2,000
Subtotal Operating Expenses	**$ 69,986**	**$ 150,045**	**$ 148,594**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 69,986**	**$ 150,045**	**$ 148,594**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 69,986**	**$ 150,045**	**$ 148,594**
Expenditures by Fund			
Municipal Service District	$ 69,986	$ 150,045	$ 148,594
Total Expenditures	**$ 69,986**	**$ 150,045**	**$ 148,594**
Number of Full-Time Positions	3	3	3
Number of Part-Time Positions	0	0	0

Key Objectives

1. Continue to develop Joint Planning Agreements with cities

2. Complete Development Orders for Areawide Development of Regional Impact (DRI)

3. Establish additional overlay zones, when needed, outside urban boundaries

4. Update Land Development Code

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Completed Joint Planning Agreements	0	10	6
2. Completed Development Orders	3	4	1
3. Overlay Zones	2	3	1
4. Revisions to Land Development Code	0	5	3

Highlights

Planning and Development Services Administration is responsible for the supervision and direction of Comprehensive Planning, Land Development and Development Engineering. It is also responsible for negotiating joint planning agreements with individual cities, coordinating DRI reviews, interpreting the Comprehensive Plan, working with Volusia County of Government (VCOG) and Volusia County Association for Responsible Development (VCARD) on planning and land development issues, providing materials to assist Economic Development and assisting the School Board during its property acquisition efforts. The Activity also handles the telephones for the Division, Environmental Management Division, and Graphics as well as customers entering Room 202 at the Administration Center.

Department: Growth and Resource Management **Activity:** Land Development
Division: Planning and Development Services

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 163,052	$ 223,658	$ 245,666
Operating	14,880	141,320	116,152
Capital Outlay	0	2,200	0
Subtotal Operating Expenses	**$ 177,932**	**$ 367,178**	**$ 361,818**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 177,932**	**$ 367,178**	**$ 361,818**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 177,932**	**$ 367,178**	**$ 361,818**
Expenditures by Fund			
Municipal Service District	$ 177,932	$ 367,178	$ 361,818
Total Expenditures	**$ 177,932**	**$ 367,178**	**$ 361,818**
Number of Full-Time Positions	4	5	5
Number of Part-Time Positions	0	0	0

Key Objectives

1. Process Land Development Code (LDC) Article III submittals, review for consistency with LDC requirements, distribute plans and related correspondence, and collect appropriate fees
2. Process Land Development Code (LDC) Article II submittals, review for consistency with LDC requirements, distribute plans and related correspondence, and collect appropriate fees
3. Pursue on-line project review system and new software options. Promote timely response from Technical Review Staff to meet LDC requirements

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of final site plan applications and conceptual site plan projects reviewed (Article III)	240	208	210
2. Number of subdivision exemptions, sketch and overall development plans, and preliminary and final	704	749	606
3. Number of projects reviewed on-line	N/A	N/A	50

Highlights

Land Development continues its efforts to streamline the review process by incorporating a dynamic systems approach; by utilizing advanced software to link applicants, County review staff, and outside agencies; and by encouraging commercial and residential development that is both complimentary to and compatible with the needs of Volusia County's residents.

Department: Growth and Resource Management **Activity:** Development Engineering
Division: Planning and Development Services

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 372,605	$ 425,104	$ 404,186
Operating	24,670	31,205	40,779
Capital Outlay	0	18,802	0
Subtotal Operating Expenses	**$ 397,275**	**$ 475,111**	**$ 444,965**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 397,275**	**$ 475,111**	**$ 444,965**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 397,275**	**$ 475,111**	**$ 444,965**
Expenditures by Fund			
Municipal Service District	$ 397,275	$ 428,821	$ 444,965
Stormwater Utility	0	46,290	0
Total Expenditures	**$ 397,275**	**$ 475,111**	**$ 444,965**
Number of Full-Time Positions	6	7	6
Number of Part-Time Positions	0	0	0

Key Objectives

1. Meet the demand for engineering review and inspections of subdivisions, including review and inspection for erosion and sedimentation control
2. Meet the demand for engineering review and inspections of site plans and stormwater plans, including review and inspection for erosion and sedimentation control
3. Meet the demand for review and inspection of use permits
4. Meet the demand for review of subdivision exemption applications

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of subdivision reviews	77	90	90
2. Number of site plan/stormwater reviews	61	50	50
3. Number of use permit applications	1458	1700	1800
4. Number of exemption/vested rights reviews	432	560	560

Highlights

Development Engineering provides professional and technical review and comment on development projects, serves as an important link in the chain of the development review process, provides engineering reviews and inspections for subdivisions and site/stormwater management plans, reviews and makes determinations on subdivision exemption applications, determines vested rights, reviews and approves use permits under Volusia County regulations. A large portion of time is devoted to a variety of requests from citizens and businesses for information regarding current and historic development regulations, status of described properties and requests for copies of material from files. Development Engineering, in cooperation with Public Works, has assumed the review and inspection of construction plans and activities as regards erosion control on construction sites, which has become a priority due to federal and state water quality regulations and National Pollution Discharge Elimination System (NPDES) obligations.

Department: Growth and Resource Management **Activity:** Comprehensive Planning
Division: Planning and Development Services

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 331,484	$ 455,705	$ 492,919
Operating	274,126	518,664	398,363
Capital Outlay	0	0	0
Subtotal Operating Expenses	**$ 605,610**	**$ 974,369**	**$ 891,282**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 605,610**	**$ 974,369**	**$ 891,282**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 605,610**	**$ 974,369**	**$ 891,282**
Expenditures by Fund			
Municipal Service District	$ 605,610	$ 974,369	$ 891,282
Total Expenditures	**$ 605,610**	**$ 974,369**	**$ 891,282**
Number of Full-Time Positions	7	7	7
Number of Part-Time Positions	2	2	2

Key Objectives

1. Prepare plans and programs for Study Areas and Communities of Special Interest
2. Review proposals for conformity with County regulations and policies
3. Review all municipal Comprehensive Plan Amendments and prepare reports
4. Respond to land use inquiries

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of Study Area plans and special projects	5	5	4
2. Large scale developments reviewed	1	2	2
3. Number of Comprehensive Plan amendments reviewed	26	28	30
4. Number of land use inquiries	40	55	50

Highlights

The Comprehensive Planning Activity is responsible for the preparation and implementation of the County's Planning Program, which provides guidance for the physical growth of Volusia County through the development of sound plans, programs, and policies. This responsibility is carried out through the coordination and implementation of the County Comprehensive Plan.

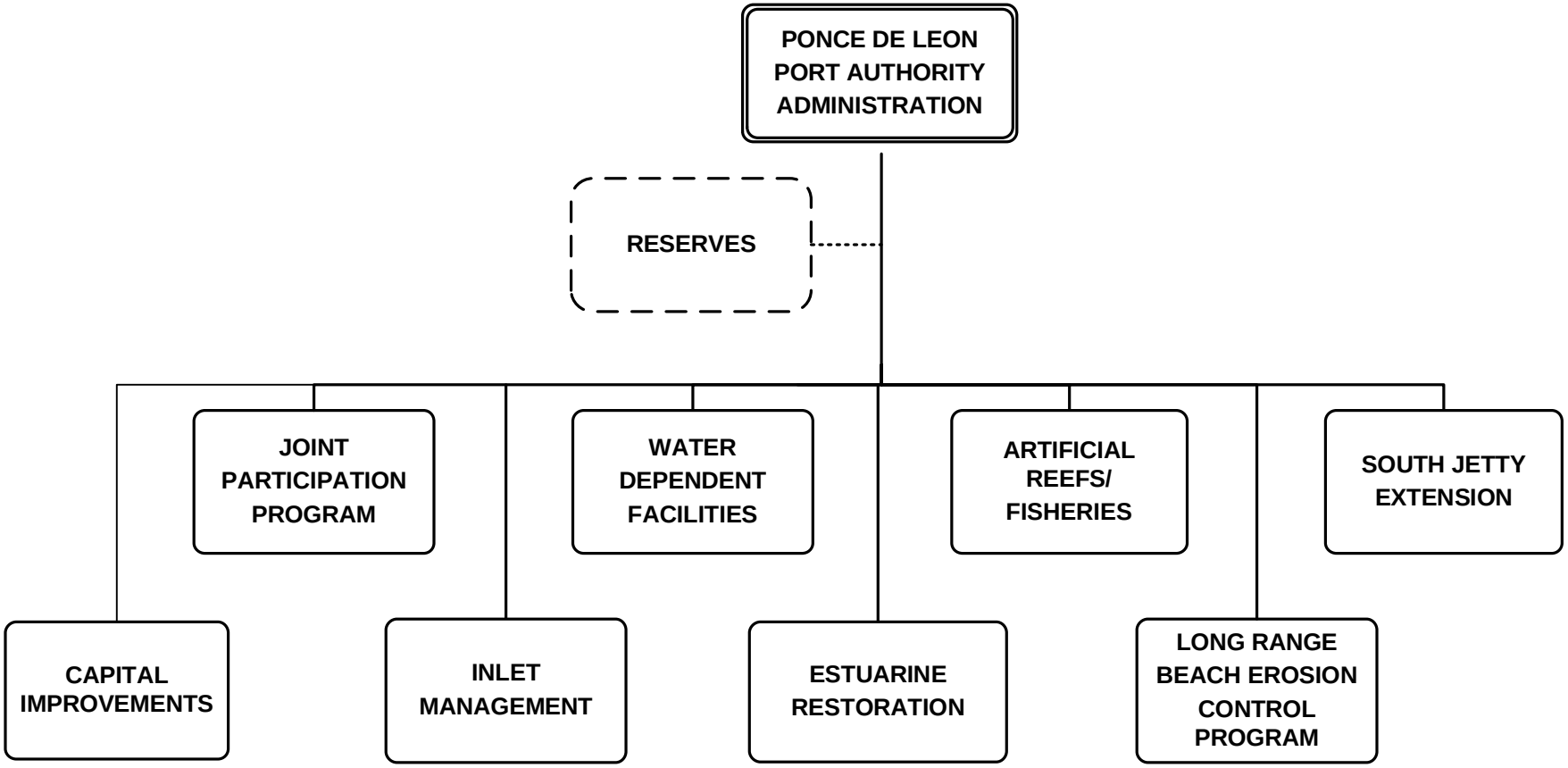
Ponce De Leon Port Authority

	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Joint Participation Program	$ 0	$ 1,667,761	$ 0
Administration	270,801	389,450	5,752,737
Water Dependent Facilities	695,176	1,780,000	135,000
Inlet Management	141,313	250,000	0
Capital Improvements	0	10,559	0
Long-Range Beach Erosion Control Program	17,139	475,000	200,000
Artificial Reefs/Fisheries	15,350	100,000	70,000
Estuarine Restoration	0	185,000	0
South Jetty Extension	0	3,000,000	350,000
Total Expenditures	**$ 1,139,779**	**$ 7,857,770**	**$ 6,507,737**
Expenditures by Category			
Personal Services	$ 81,310	$ 96,834	$ 105,835
Operating	197,275	535,375	605,368
Capital Outlay	0	10,000	5,000
Subtotal Operating Expenditures	**$ 278,585**	**$ 642,209**	**$ 716,203**
Capital Improvements	3,816	700,000	360,000
Debt Service	0	0	0
Grants and Aids	257,378	2,888,300	57,000
Transfers	600,000	152,261	0
Reserves	0	3,475,000	5,374,534
Total Operating Expenditures	**$ 1,139,779**	**$ 7,857,770**	**$ 6,507,737**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 1,139,779**	**$ 7,857,770**	**$ 6,507,737**
Expenditures by Fund			
Ponce De Leon Port Authority	$ 1,139,779	$ 7,857,770	$ 6,507,737
Total Expenditures	**$ 1,139,779**	**$ 7,857,770**	**$ 6,507,737**
Number of Full-Time Positions	2	2	2
Number of Part-Time Positions	0	0	0

Mission:

To manage the inlet, promoting access to and utilization of the navigable waterways of the district for water dependent recreational and commercial facilities; to provide for the needs of recreational and commercial boaters, fishermen, and divers visiting and residing in the Ponce De Leon Port Authority District.

AIRPORT SERVICES AND PORT AUTHORITY DEPARTMENT
PONCE DE LEON PORT AUTHORITY DIVISION



Division activities/programs shown with dotted lines reflect notable areas not identified as a separate budget page.

Department: Airport and Port Services **Activity:** Joint Participation Program

Division: Ponce De Leon Port Authority

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 0	$ 0	$ 0
Operating	0	0	0
Capital Outlay	0	0	0
Subtotal Operating Expenses	**$ 0**	**$ 0**	**$ 0**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	1,530,500	0
Transfers	0	137,261	0
Reserves	0	0	0
Total Operating Expenditures	**$ 0**	**$ 1,667,761**	**$ 0**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 0**	**$ 1,667,761**	**$ 0**
Expenditures by Fund			
Ponce De Leon Port Authority	$ 0	$ 1,667,761	$ 0
Total Expenditures	**$ 0**	**$ 1,667,761**	**$ 0**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Key Objectives

1. Coordinate and manage the 2005 Joint Participation Program (JPP)

2. Establish funding levels and program guidelines in cooperation with the Inlet and Port District Advisory Board

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of JPP Interlocal Agreements executed by Council in support of the 2005 JPP grant awards	9	8	6
2. Council consideration and direction regarding JPP Program budget	1	1	1

Highlights

The Joint Participation Program (JPP) provides, on a cost-share basis, funding to local municipalities and other government agencies for construction of public waterways and beach related recreational access facilities and improvements in the Port District. The JPP is managed as an interlocal grant program with annual available funding based on the interest earned by the Port District Fund. A three year funding commitment for this program ended in FY 2003-04, pending extension by County Council. However, approximately $190,000 in FY 2003-04 project funding will be rebudgeted during FY 2004-05.

Department: Airport and Port Services **Activity:** Administration

Division: Ponce De Leon Port Authority

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 81,310	$ 96,834	$ 105,835
Operating	148,089	229,816	240,368
Capital Outlay	0	0	0
Subtotal Operating Expenses	**$ 229,399**	**$ 326,650**	**$ 346,203**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	41,402	47,800	57,000
Transfers	0	15,000	0
Reserves	0	0	5,349,534
Total Operating Expenditures	**$ 270,801**	**$ 389,450**	**$ 5,752,737**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 270,801**	**$ 389,450**	**$ 5,752,737**
Expenditures by Fund			
Ponce De Leon Port Authority	$ 270,801	$ 389,450	$ 5,752,737
Total Expenditures	**$ 270,801**	**$ 389,450**	**$ 5,752,737**
Number of Full-Time Positions	2	2	2
Number of Part-Time Positions	0	0	0

Key Objectives

1. Provide professional staff support for County Council meetings where Inlet and Port District policy is set forth and business conducted
2. Plan, organize, coordinate, conduct and provide professional staff support for the Inlet and Port District Advisory Board

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of agenda items dealing with expenditures and policy submitted and presented to Council	10	16	16
2. Number of Inlet and Port District Advisory Board meetings where professional staff support is provided	11	7	8

Highlights

The Ponce De Leon Port Authority administrative organization budget will reflect expanded responsibilities for the support staff including the coordination of public workshops, leadership meetings and some field projects. FY 2004-05 millage rate of .0900 is the same rate adopted in FY 2003-04.

Department: Airport and Port Services **Activity:** Water Dependent Facilities
Division: Ponce De Leon Port Authority

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Water Dependent Facilities	$ 695,176	$ 1,780,000	$ 135,000
Total Expenditures	**$ 695,176**	**$ 1,780,000**	**$ 135,000**
Expenditures by Category			
Personal Services	$ 0	$ 0	$ 0
Operating	16,697	150,000	0
Capital Outlay	0	0	0
Subtotal Operating Expenditures	**$ 16,697**	**$ 150,000**	**$ 0**
Capital Improvements	3,816	500,000	135,000
Debt Service	0	0	0
Grants and Aids	74,663	1,130,000	0
Transfers	600,000	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 695,176**	**$ 1,780,000**	**$ 135,000**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 695,176**	**$ 1,780,000**	**$ 135,000**
Expenditures by Fund			
Ponce De Leon Port Authority	$ 695,176	$ 1,780,000	$ 135,000
Total Expenditures	**$ 695,176**	**$ 1,780,000**	**$ 135,000**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Program Information

This program provides funding for coastal property acquisition, improvements of facilities and amenities for inlet and coastal parks, the Clean Vessel assistance program and Environmental Mitigation and Small Navigation Projects Programs with the U.S. Army Corps of Engineers. Council consideration and direction will be sought this year regarding local sponsor support for U.S. Army Corps of Engineers Section 1135 studies (habitat restoration for fish and wildlife resources). A district driven dredging effort will provide navigation improvements at the Lighthouse Point Boat Ramp channel.
A large portion of this account will be part of the FY 2004-05 rebudgets.

Department: Airport and Port Services **Activity:** Inlet Management

Division: Ponce De Leon Port Authority

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Inlet Management	$ 141,313	$ 250,000	$ 0
Total Expenditures	**$ 141,313**	**$ 250,000**	**$ 0**
Expenditures by Category			
Personal Services	$ 0	$ 0	$ 0
Operating	0	50,000	0
Capital Outlay	0	0	0
Subtotal Operating Expenditures	**$ 0**	**$ 50,000**	**$ 0**
Capital Improvements	0	100,000	0
Debt Service	0	0	0
Grants and Aids	141,313	100,000	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 141,313**	**$ 250,000**	**$ 0**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 141,313**	**$ 250,000**	**$ 0**
Expenditures by Fund			
Ponce De Leon Port Authority	$ 141,313	$ 250,000	$ 0
Total Expenditures	**$ 141,313**	**$ 250,000**	**$ 0**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Program Information

The Port District is responsible for maintenance of safe and navigable inland waterways and oceanic access through Ponce De Leon Inlet. A $4 million Congressional appropriation will be sought for Operations and Maintenance funding on behalf of the U.S. Army Corps of Engineers - Jacksonville District for dredging maintenance of the North Cut at Ponce De Leon Inlet. This account will be part of the FY 2004-05 rebudgets.

Department: Airport and Port Services **Activity:** Capital Improvements
Division: Ponce De Leon Port Authority

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Capital Improvements	$ 0	$ 10,559	$ 0
Total Expenditures	**$ 0**	**$ 10,559**	**$ 0**
Expenditures by Category			
Personal Services	$ 0	$ 0	$ 0
Operating	0	10,559	0
Capital Outlay	0	0	0
Subtotal Operating Expenditures	**$ 0**	**$ 10,559**	**$ 0**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 0**	**$ 10,559**	**$ 0**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 0**	**$ 10,559**	**$ 0**
Expenditures by Fund			
Ponce De Leon Port Authority	$ 0	$ 10,559	$ 0
Total Expenditures	**$ 0**	**$ 10,559**	**$ 0**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Program Information

Future accounting for Capital Improvements will be done on a project basis. This account is no longer in use.

Department: Airport and Port Services **Activity:** Long-Range Beach Erosion Control Program
Division: Ponce De Leon Port Authority

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Long-Range Beach Erosion Control Program	$ 17,139	$ 475,000	$ 200,000
Total Expenditures	**$ 17,139**	**$ 475,000**	**$ 200,000**
Expenditures by Category			
Personal Services	$ 0	$ 0	$ 0
Operating	17,139	0	200,000
Capital Outlay	0	0	0
Subtotal Operating Expenditures	**$ 17,139**	**$ 0**	**$ 200,000**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	475,000	0
Total Operating Expenditures	**$ 17,139**	**$ 475,000**	**$ 200,000**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 17,139**	**$ 475,000**	**$ 200,000**
Expenditures by Fund			
Ponce De Leon Port Authority	$ 17,139	$ 475,000	$ 200,000
Total Expenditures	**$ 17,139**	**$ 475,000**	**$ 200,000**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Program Information

In January 2000, the Council unanimously approved the execution of a contract with the State of Florida, Department of Environmental Protection, Offices of Beaches and Coastal System providing for an interagency partnership for long range erosion control on Volusia County beaches. The Erosion Control Program will become an additional major program effort of the Port Authority District this year. The engineering/design and permitting phase of erosion control alternatives for the south beaches are underway and a countywide sand source investigation has been initiated. Public informational workshops seeking community input on this effort will continue in FY 2004-05.

Department: Airport and Port Services **Activity:** Artificial Reefs/Fisheries

Division: Ponce De Leon Port Authority

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Artificial Reefs/Fisheries	$ 15,350	$ 100,000	$ 70,000
Total Expenditures	**$ 15,350**	**$ 100,000**	**$ 70,000**
Expenditures by Category			
Personal Services	$ 0	$ 0	$ 0
Operating	15,350	0	15,000
Capital Outlay	0	0	5,000
Subtotal Operating Expenditures	**$ 15,350**	**$ 0**	**$ 20,000**
Capital Improvements	0	100,000	25,000
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	25,000
Total Operating Expenditures	**$ 15,350**	**$ 100,000**	**$ 70,000**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 15,350**	**$ 100,000**	**$ 70,000**
Expenditures by Fund			
Ponce De Leon Port Authority	$ 15,350	$ 100,000	$ 70,000
Total Expenditures	**$ 15,350**	**$ 100,000**	**$ 70,000**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Program Information

The Artificial Reefs/Fisheries program provides for the construction of artificial reefs on the continental shelf offshore Volusia County. These reefs provide expanded commercial and recreational fishing and diving opportunities and support a charter tourism industry that benefits from half day near shore fishing and diving destinations. Reef construction projects are routinely grant supported by the State of Florida, Fish and Wildlife Conservation Commission. In FY 2004-05, there is a plan to construct two patch reefs using discarded concrete culverts and utility poles and structures.

Department: Airport and Port Services **Activity:** Estuarine Restoration

Division: Ponce De Leon Port Authority

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Estuarine Restoration	$ 0	$ 185,000	$ 0
Total Expenditures	**$ 0**	**$ 185,000**	**$ 0**
Expenditures by Category			
Personal Services	$ 0	$ 0	$ 0
Operating	0	95,000	0
Capital Outlay	0	10,000	0
Subtotal Operating Expenditures	**$ 0**	**$ 105,000**	**$ 0**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	80,000	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 0**	**$ 185,000**	**$ 0**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 0**	**$ 185,000**	**$ 0**
Expenditures by Fund			
Ponce De Leon Port Authority	$ 0	$ 185,000	$ 0
Total Expenditures	**$ 0**	**$ 185,000**	**$ 0**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Program Information

Funding is provided for estuarine related environmental projects that positively impact habitat and water quality in the Halifax and Indian Rivers. This account will be part of the FY 2004-05 rebudgets.

Department: Airport and Port Services **Activity:** South Jetty Extension
Division: Ponce De Leon Port Authority

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
South Jetty Extension	$ 0	$ 3,000,000	$ 350,000
Total Expenditures	**$ 0**	**$ 3,000,000**	**$ 350,000**
Expenditures by Category			
Personal Services	$ 0	$ 0	$ 0
Operating	0	0	150,000
Capital Outlay	0	0	0
Subtotal Operating Expenditures	**$ 0**	**$ 0**	**$ 150,000**
Capital Improvements	0	0	200,000
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	3,000,000	0
Total Operating Expenditures	**$ 0**	**$ 3,000,000**	**$ 350,000**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 0**	**$ 3,000,000**	**$ 350,000**
Expenditures by Fund			
Ponce De Leon Port Authority	$ 0	$ 3,000,000	$ 350,000
Total Expenditures	**$ 0**	**$ 3,000,000**	**$ 350,000**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Program Information

The Port Authority District is the local sponsor for the Federal Navigation Project at Ponce De Leon Inlet. The federal program is implemented by the U.S. Army Corps of Engineers. The navigation project provides for the maintenance of a safe and navigable oceanic access channel through Ponce De Leon Inlet. As the "local sponsor" for this project, the District provides local cost-share funding support to the U.S. Army Corps of Engineers for planning, engineering, design and construction of new channel works projects. The local share from the district will be 50% of an estimated six million dollar total cost for a 1,000 foot extension of the South Jetty at Ponce De Leon Inlet. The project also includes the construction of a 1,200 foot public fishing deck on top of the jetty extension.

The South Jetty Extension project has been delayed since 1999 due to permit negotiations and federal funding availability. The permit was issued in 2003, and the project will be rebudgeted in FY 2004-05 in anticipation of federal funding. There is approximately $3 million in non-Federal cost share funding to be provided to the U.S. Army Corps of Engineers. A major effort will be to secure 50% of the county share of non-Federal funding assistance for this project from the State of Florida - Department of Environmental Protection ($1,500,000) and 25% from the Florida Inland Navigation District ($750,000).
This account is part of the FY 2004-05 rebudgets.

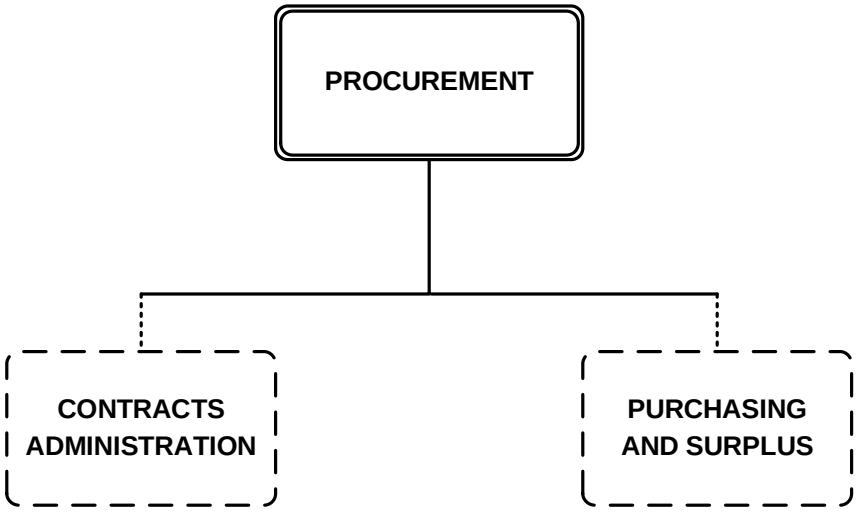
Procurement

	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Purchasing	$ 469,771	$ 499,375	$ 534,087
Auction Services	83,413	49,500	100,350
Total Expenditures	**$ 553,184**	**$ 548,875**	**$ 634,437**
Expenditures by Category			
Personal Services	$ 718,138	$ 808,665	$ 832,463
Operating	191,087	190,882	289,111
Capital Outlay	3,608	0	0
Subtotal Operating Expenditures	**$ 912,833**	**$ 999,547**	**$ 1,121,574**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	9,250	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 912,833**	**$ 1,008,797**	**$ 1,121,574**
Service Charge Reimbursements	(359,649)	(459,922)	(487,137)
Net Expenditures	**$ 553,184**	**$ 548,875**	**$ 634,437**
Expenditures by Fund			
General	$ 553,184	$ 548,875	$ 634,437
Total Expenditures	**$ 553,184**	**$ 548,875**	**$ 634,437**
Number of Full-Time Positions	15	16	16
Number of Part-Time Positions	0	0	0

Mission:

To provide for fair and equitable treatment of all persons involved in public purchasing by the County, to maximize the purchasing value of public funds in procurement, and to provide safeguards for maintaining a procurement system of quality and integrity.

FINANCIAL AND ADMINISTRATIVE SERVICES DEPARTMENT
PROCUREMENT DIVISION



Division activities/programs shown with dotted lines reflect notable areas not identified as a separate budget page.

Department: Financial and Administrative Services **Activity:** Purchasing
Division: Procurement

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 718,138	$ 808,665	$ 832,463
Operating	107,674	150,632	188,761
Capital Outlay	3,608	0	0
Subtotal Operating Expenses	**$ 829,420**	**$ 959,297**	**$ 1,021,224**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 829,420**	**$ 959,297**	**$ 1,021,224**
Service Charge Reimbursements	(359,649)	(459,922)	(487,137)
Net Expenditures	**$ 469,771**	**$ 499,375**	**$ 534,087**
Expenditures by Fund			
General	$ 469,771	$ 499,375	$ 534,087
Total Expenditures	**$ 469,771**	**$ 499,375**	**$ 534,087**
Number of Full-Time Positions	15	16	16
Number of Part-Time Positions	0	0	0

Key Objectives

1. Create a competitive environment for the timely purchase of quality materials, supplies, equipment, professional services, construction and contractual services for the County of Volusia
2. Implement, maintain, and improve E-Commerce/Automated Solutions that add value to the procurement and surplus property disposition services for County Departments
3. Develop a Training Program for County Departments
4. Develop a Training Program for the Vendor Community on How to do Business with Volusia County

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of Formal Solicitations	271	300	300
2. Number of Price Agreements	700	800	800
3. Number of department training classes and seminars	51	82	82
4. Number of vendor training programs and outreach events	7	13	13

Highlights

The Purchasing Staff continues to work closely with their County Departments and the business community to ensure that County business is conducted as efficiently and effectively as possible, and that maximum value is received from tax payer dollars spent on the purchase of commodities, services and construction. Planning and implementation of the Procurement module for the new Financial System will begin in FY 2004-05.

Department: Financial and Administrative Services **Activity:** Auction Services
Division: Procurement

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Auction Services	$ 83,413	$ 49,500	$ 100,350
Total Expenditures	**$ 83,413**	**$ 49,500**	**$ 100,350**
Expenditures by Category			
Personal Services	$ 0	$ 0	$ 0
Operating	83,413	40,250	100,350
Capital Outlay	0	0	0
Subtotal Operating Expenditures	**$ 83,413**	**$ 40,250**	**$ 100,350**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	9,250	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 83,413**	**$ 49,500**	**$ 100,350**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 83,413**	**$ 49,500**	**$ 100,350**
Expenditures by Fund			
General	$ 83,413	$ 49,500	$ 100,350
Total Expenditures	**$ 83,413**	**$ 49,500**	**$ 100,350**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Program Information

The Procurement Division is responsible for the disposal of surplus County equipment and fixed assets in accordance with Florida statutes and the Volusia County Code. This service is contracted with a private vendor to provide the most efficient and cost effective means of disposal and to gain the greatest return for the items auctioned. Costs for the contract and associated storage and auction expenses are offset by proceeds from the auctions.

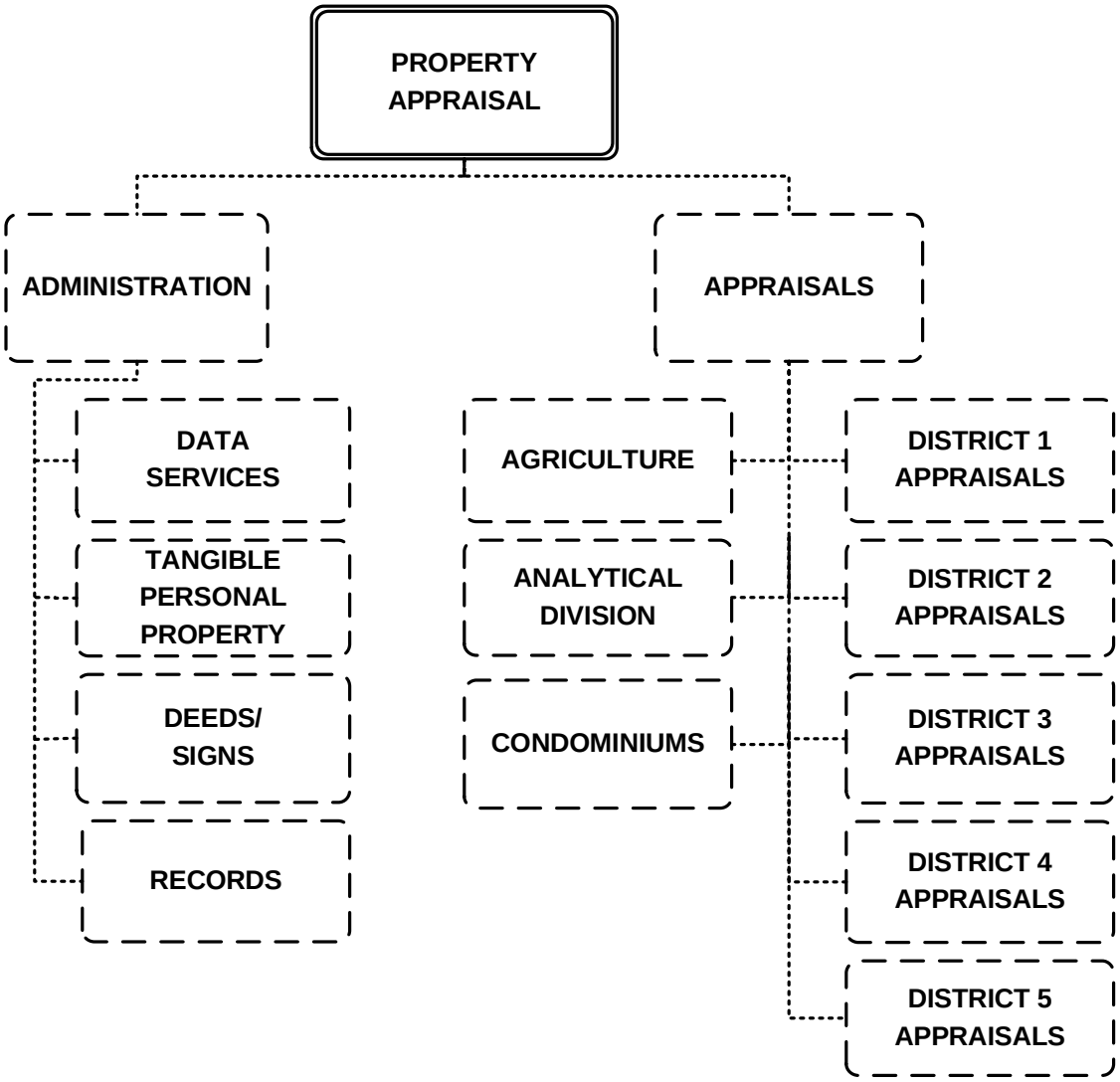
Property Appraisal

	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Property Appraisal	$ 5,606,406	$ 6,104,596	$ 6,460,168
Total Expenditures	**$ 5,606,406**	**$ 6,104,596**	**$ 6,460,168**
Expenditures by Category			
Personal Services	$ 4,675,495	$ 5,199,780	$ 5,181,359
Operating	719,085	754,460	998,883
Capital Outlay	148,438	75,356	104,926
Subtotal Operating Expenditures	**$ 5,543,018**	**$ 6,029,596**	**$ 6,285,168**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	63,388	25,000	0
Reserves	0	50,000	175,000
Total Operating Expenditures	**$ 5,606,406**	**$ 6,104,596**	**$ 6,460,168**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 5,606,406**	**$ 6,104,596**	**$ 6,460,168**
Expenditures by Fund			
General	$ 5,606,406	$ 6,104,596	$ 6,460,168
Total Expenditures	**$ 5,606,406**	**$ 6,104,596**	**$ 6,460,168**
Number of Full-Time Positions	94	96	98
Number of Part-Time Positions	0	0	0

Mission:

To fairly and equitably discover, list, and value all real and tangible personal property in Volusia County for the purpose of creating the annual ad valorem tax roll in accordance with applicable Florida Statutes and Florida Department of Revenue Substantive Regulations. Also, to assist the public (citizens, cities, independent taxing authorities and county government) in accessing and utilizing the tremendous real estate/economic data base, maps, and other associated information maintained and updated by the Property Appraisal Office.

PROPERTY APPRAISAL DEPARTMENT



Division activities/programs shown with dotted lines reflect notable areas not identified as a separate budget page.

Department: Property Appraisal **Activity:** Property Appraisal

Division: Property Appraisal

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 4,675,495	$ 5,199,780	$ 5,181,359
Operating Expenses	719,085	754,460	998,883
Capital Outlay	148,438	75,356	104,926
Subtotal Operating Expenses	**$ 5,543,018**	**$ 6,029,596**	**$ 6,285,168**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	63,388	25,000	0
Reserves	0	50,000	175,000
Total Operating Expenditures	**$ 5,606,406**	**$ 6,104,596**	**$ 6,460,168**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 5,606,406**	**$ 6,104,596**	**$ 6,460,168**
Expenditures by Fund			
General	$ 5,606,406	$ 6,104,596	$ 6,460,168
Total Expenditures	**$ 5,606,406**	**$ 6,104,596**	**$ 6,460,168**
Number of Full-Time Positions	94	96	98
Number of Part-Time Positions	0	0	0

Key Objectives

1. Appraise fair and equitably all real estate and tangible personal property in Volusia County through on site assessments, to include all land, buildings, appurtenances and assets used in business ventures

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Just Value	$ 26,408,729,174	$ 30,339,999,422	$ 35,462,537,248
"Save Our Homes" Reduction	(1,623,497,286)	(2,525,294,579)	(3,851,653,511)
Assessed Value	**$ 24,785,231,888**	**$ 27,814,704,843**	**$ 31,610,883,737**
Homestead Exemptions	(3,091,287,141)	(3,142,458,402)	(3,200,315,227)
"Save Our Seniors" Homestead Exemption	(262,510,888)	(271,871,357)	(275,148,507)
All Other Exemptions	(2,506,465,444)	(2,859,667,290)	(3,414,797,588)
Net Taxable Value	**$ 18,924,968,415**	**$ 21,540,707,794**	**$ 24,720,622,415**
Number of real property parcels	260,998	264,344	269,103
Number of personal property/centrally assessed parcels	44,965	45,387	45,873
Total number of parcels	**305,963**	**309,731**	**314,976**
Real property taxable value	$ 17,079,289,486	$ 19,382,369,378	$ 22,270,813,809
Personal property/centrally assessed taxable value	1,845,678,929	2,158,338,416	2,449,808,606
Total Taxable Value	**$ 18,924,968,415**	**$ 21,540,707,794**	**$ 24,720,622,415**

Highlights

The Property Appraiser's Office is responsible for the annual valuation of all real estate and tangible personal property in Volusia County. This involves the annual review of approximately 72,500 sales, deeds, and related documents, and 11,525 building permits from 17 cities and the County. The office also conducts damage assessment in the event of a natural disaster in order to receive disaster relief declaration and funding. Property Appraisal also investigates fraudulent homestead applications. Pursuant to Florida Statute 192.091, the Property Appraiser charges commission fees for services rendered to taxing authorities, excluding the School Board and municipalities, to offset in part the cost of the department. Property Appraisal maintains a web site at www.volusia.org/property which is used extensively by real estate professionals and citizens to access property data including legal descriptions and maps. Two (2) new Appraiser II positions will be added for FY 2004-05 to address workload in Tangible Personal Property (TPP) and the Southwest District.

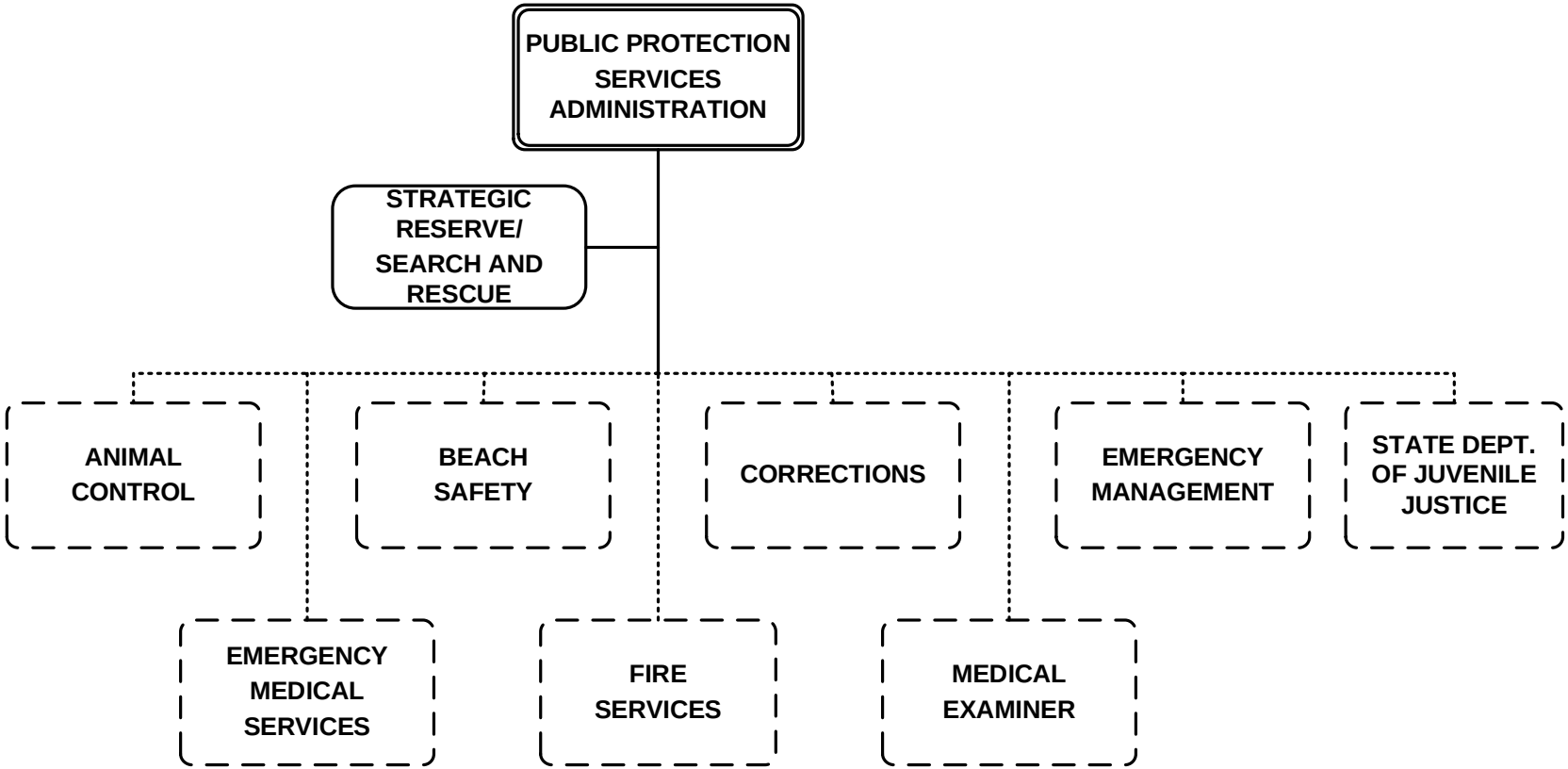
Public Protection Services

	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Administration	$ 405,752	$ 436,431	$ 507,302
Strategic Reserve/Search and Rescue	38,027	66,990	153,807
Total Expenditures	**$ 443,779**	**$ 503,421**	**$ 661,109**
Expenditures by Category			
Personal Services	$ 436,614	$ 462,887	$ 544,198
Operating	48,496	91,581	102,564
Capital Outlay	13,248	0	46,662
Subtotal Operating Expenditures	**$ 498,358**	**$ 554,468**	**$ 693,424**
Capital Improvements	0	0	40,000
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 498,358**	**$ 554,468**	**$ 733,424**
Service Charge Reimbursements	(54,579)	(51,047)	(72,315)
Net Expenditures	**$ 443,779**	**$ 503,421**	**$ 661,109**
Expenditures by Fund			
General	$ 443,779	$ 503,421	$ 661,109
Total Expenditures	**$ 443,779**	**$ 503,421**	**$ 661,109**
Number of Full-Time Positions	5	6	6
Number of Part-Time Positions	0	0	0

Mission:

To provide an integrated quality service level for those activities of County government that impact the daily lives of our residents and visitors most directly and often most traumatically. This is accomplished by maintaining high service standards and a continuous review of service delivery mechanisms, based on the recognition that our customers are of the utmost importance, for without them and their support, our services would not be necessary.

PUBLIC PROTECTION DEPARTMENT
PUBLIC PROTECTION SERVICES DIVISION



Dashed lines represent Divisions reporting to this Department with budgets identified separately within this section.

Department: Public Protection **Activity:** Administration

Division: Public Protection Services

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 436,614	$ 462,887	$ 544,198
Operating	23,717	24,591	35,419
Capital Outlay	0	0	0
Subtotal Operating Expenses	**$ 460,331**	**$ 487,478**	**$ 579,617**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 460,331**	**$ 487,478**	**$ 579,617**
Service Charge Reimbursements	(54,579)	(51,047)	(72,315)
Net Expenditures	**$ 405,752**	**$ 436,431**	**$ 507,302**
Expenditures by Fund			
General	$ 405,752	$ 436,431	$ 507,302
Total Expenditures	**$ 405,752**	**$ 436,431**	**$ 507,302**
Number of Full-Time Positions	5	6	6
Number of Part-Time Positions	0	0	0

Key Objectives

1. Enhance coordination among divisions to expand service capabilities consistent with state and national Homeland Security initiatives
2. Conduct service performance audits to insure efficiency, accountability, and compliance with established standards

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Emergency action plan updates for all Public Protection Divisions	6	6	7
2. Number of service performance evaluations	N/A	0	12

Highlights

Public Protection Services Administration oversees Animal control, Beach Safety, Corrections, Emergency Management, Emergency Medical Services, and the Medical Examiner. The FY 2004-05 budget reflects expenses associated with the administration of the Department of Public Protection.

Department: Public Protection **Activity:** Strategic Reserve/Search and Rescue

Division: Public Protection Services

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 0	$ 0	$ 0
Operating	24,779	66,990	67,145
Capital Outlay	13,248	0	46,662
Subtotal Operating Expenses	**$ 38,027**	**$ 66,990**	**$ 113,807**
Capital Improvements	0	0	40,000
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 38,027**	**$ 66,990**	**$ 153,807**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 38,027**	**$ 66,990**	**$ 153,807**
Expenditures by Fund			
General	$ 38,027	$ 66,990	$ 153,807
Total Expenditures	**$ 38,027**	**$ 66,990**	**$ 153,807**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Key Objectives

1. Continue to integrate the Strategic Reserve with other teams within Volusia County
2. Expand the role and mission of the Strategic Reserve Team (SRT) through training into response, augmentation or resources for security
3. Continue training wildland fire training for the SRT and submit for redcard qualifications as appropriate

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of team members	30	32	30
2. Specialized training courses offered	6	6	8
3. Recurring training per month (hours/members)	4	4	8

Highlights

The Strategic Reserve serves as a support team to assist local public agencies in extinguishing woods/brush fires in the wild/urban interface, assisting in search and rescue operations, and conducting other public protection missions as directed and consistent with established policy. The FY 2004-05 budget continues to focus on training and service improvements, and provides minimal protection from the elements for the vehicles assigned to the team.

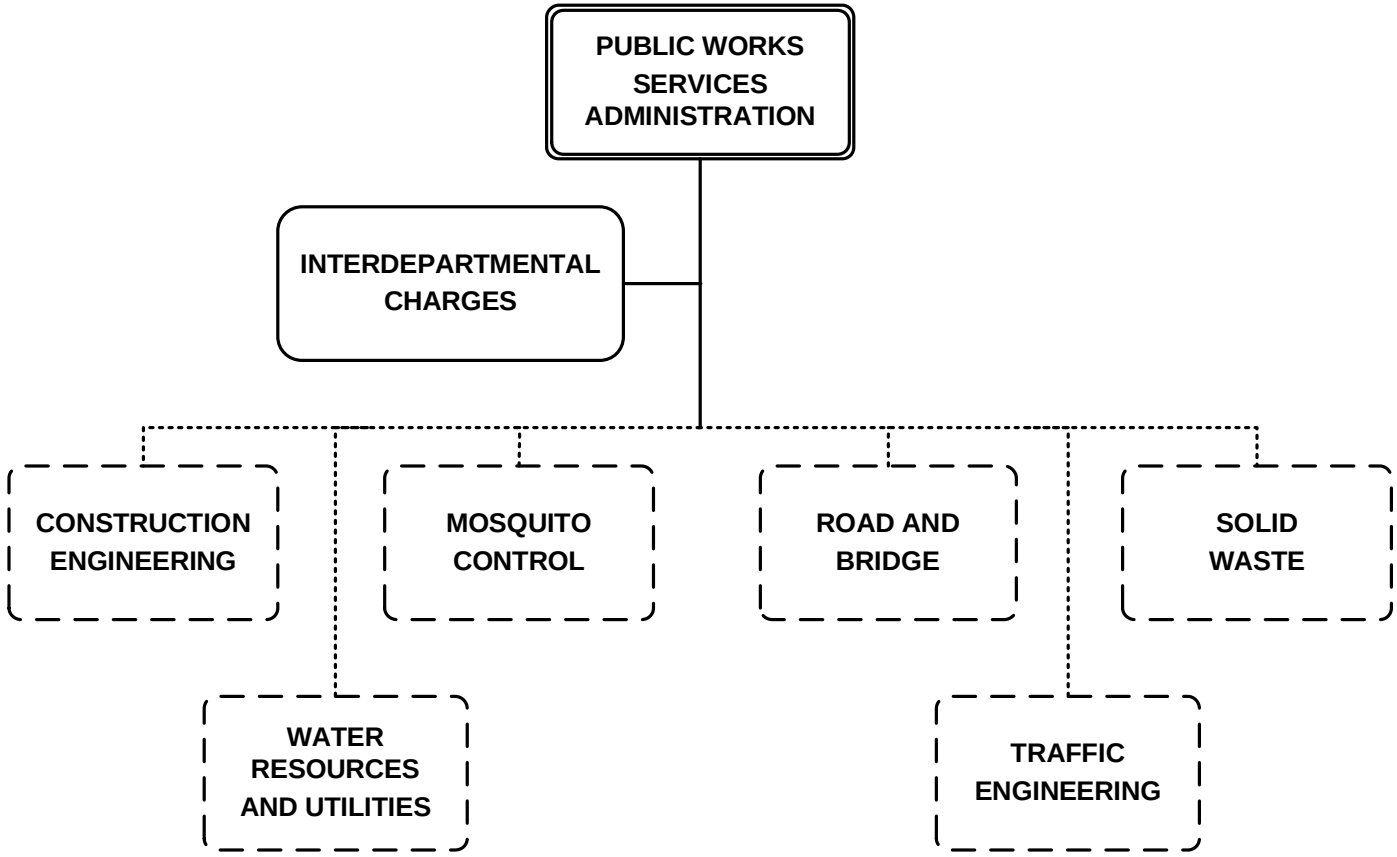
Public Works Services

	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Inter-Departmental Charges	$ 1,291,490	$ 1,383,591	$ 1,268,201
Administration	136,492	390,862	573,975
Total Expenditures	**$ 1,427,982**	**$ 1,774,453**	**$ 1,842,176**
Expenditures by Category			
Personal Services	$ 337,624	$ 401,066	$ 421,962
Operating	1,309,809	1,413,355	1,307,270
Capital Outlay	0	3,199	0
Subtotal Operating Expenditures	**$ 1,647,433**	**$ 1,817,620**	**$ 1,729,232**
Capital Improvements	0	300,000	200,000
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	322,804
Total Operating Expenditures	**$ 1,647,433**	**$ 2,117,620**	**$ 2,252,036**
Service Charge Reimbursements	(219,451)	(343,167)	(409,860)
Net Expenditures	**$ 1,427,982**	**$ 1,774,453**	**$ 1,842,176**
Expenditures by Fund			
County Transportation Trust	$ 1,427,982	$ 1,774,453	$ 1,842,176
Total Expenditures	**$ 1,427,982**	**$ 1,774,453**	**$ 1,842,176**
Number of Full-Time Positions	6	6	6
Number of Part-Time Positions	0	0	0

Mission:

To ensure and enhance the basic quality of life, general welfare and growth of Volusia County by properly managing the County's infrastructure and related support services.

PUBLIC WORKS DEPARTMENT
PUBLIC WORKS SERVICES DIVISION



Dashed lines represent Divisions reporting to this Department with budgets identified separately within this section.

Department: Public Works **Activity:** Inter-Departmental Charges

Division: Public Works Services

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Inter-Departmental Charges	$ 1,291,490	$ 1,383,591	$ 1,268,201
Total Expenditures	**$ 1,291,490**	**$ 1,383,591**	**$ 1,268,201**
Expenditures by Category			
Personal Services	$ 0	$ 0	$ 0
Operating	1,291,490	1,383,591	1,268,201
Capital Outlay	0	0	0
Subtotal Operating Expenditures	**$ 1,291,490**	**$ 1,383,591**	**$ 1,268,201**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 1,291,490**	**$ 1,383,591**	**$ 1,268,201**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 1,291,490**	**$ 1,383,591**	**$ 1,268,201**
Expenditures by Fund			
County Transportation Trust	$ 1,291,490	$ 1,383,591	$ 1,268,201
Total Expenditures	**$ 1,291,490**	**$ 1,383,591**	**$ 1,268,201**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Program Information

The inter-departmental charges in this organization include charges for janitorial services, administrative services and building maintenance for all divisions within the County Transportation Trust fund.

Department: Public Works **Activity:** Administration

Division: Public Works Services

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Administration	$ 136,492	$ 390,862	$ 573,975
Total Expenditures	**$ 136,492**	**$ 390,862**	**$ 573,975**
Expenditures by Category			
Personal Services	$ 337,624	$ 401,066	$ 421,962
Operating	18,319	29,764	39,069
Capital Outlay	0	3,199	0
Subtotal Operating Expenditures	**$ 355,943**	**$ 434,029**	**$ 461,031**
Capital Improvements	0	300,000	200,000
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	322,804
Total Operating Expenditures	**$ 355,943**	**$ 734,029**	**$ 983,835**
Service Charge Reimbursements	(219,451)	(343,167)	(409,860)
Net Expenditures	**$ 136,492**	**$ 390,862**	**$ 573,975**
Expenditures by Fund			
County Transportation Trust	$ 136,492	$ 390,862	$ 573,975
Total Expenditures	**$ 136,492**	**$ 390,862**	**$ 573,975**
Number of Full-Time Positions	6	6	6
Number of Part-Time Positions	0	0	0

Program Information

With a goal to ensure and enhance the basic quality of life, general welfare and growth of Volusia County, the Public Works Administration activity directs and manages the operations of six divisions, 417 employees and a budget of nearly $100 million. Operating Divisions include the following: Construction Engineering with primary responsibility for new road, bike trails and sidewalk construction; Road and Bridge with primary responsibility for maintenance of roadways (both paved and unpaved); Traffic Engineering with primary responsibilities for traffic control and systems maintenance throughout the County; Mosquito Control with responsibility for managing an integrated pest control program designed to control the weed, mosquito and insect biting population through maintenance of canals/ditches and insecticide spraying, while ensuring public safety and environmental concerns; Solid Waste with responsibility for the collection and proper disposal of solid waste materials; Stormwater with responsibility to manage the Counties storm water systems; and Water Resources and Utilities with responsibility to provide water, re-use water and waste water services to residents of the County. Public Works employees are responsible for maintaining 1,426 miles of roads (approximately 190 miles are unpaved) and 110 bridges, along with serving nearly 14,000 water and sewer customers and processing nearly 660,000 tons of solid waste annually.

In FY 2004-05, there will be expenditures on engineering design for a new Public Works east side operations facility.

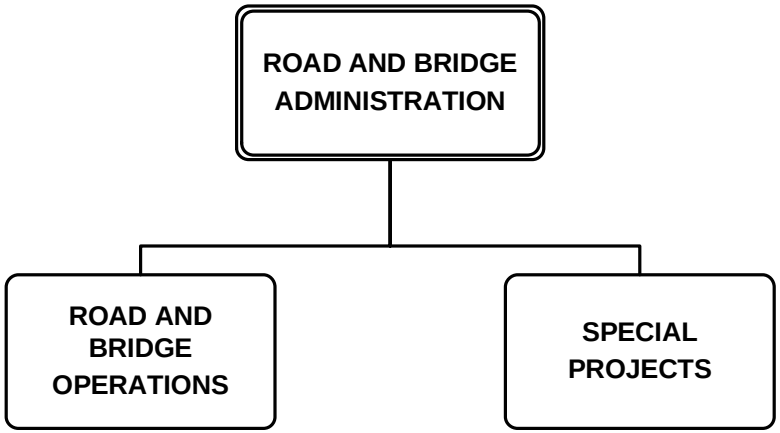
Road and Bridge

	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Road and Bridge Administration	$ 523,898	$ 678,463	$ 822,734
Road and Bridge Operations	11,400,835	12,859,960	13,397,069
Special Projects	700,273	181,350	181,350
Total Expenditures	**$ 12,625,006**	**$ 13,719,773**	**$ 14,401,153**
Expenditures by Category			
Personal Services	$ 5,704,246	$ 6,497,193	$ 6,567,403
Operating	5,046,583	5,838,277	6,074,992
Capital Outlay	1,227,913	1,384,303	1,478,758
Subtotal Operating Expenditures	**$ 11,978,742**	**$ 13,719,773**	**$ 14,121,153**
Capital Improvements	548,264	0	0
Debt Service	0	0	0
Grants and Aids	98,000	0	0
Transfers	0	0	0
Reserves	0	0	280,000
Total Operating Expenditures	**$ 12,625,006**	**$ 13,719,773**	**$ 14,401,153**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 12,625,006**	**$ 13,719,773**	**$ 14,401,153**
Expenditures by Fund			
County Transportation Trust	$ 12,625,006	$ 13,719,773	$ 14,401,153
Total Expenditures	**$ 12,625,006**	**$ 13,719,773**	**$ 14,401,153**
Number of Full-Time Positions	147	147	147
Number of Part-Time Positions	4	4	4

Mission:

To maintain the County's transportation system of roads and bridges, to provide a safe system, and to protect the investment in that system. To develop and provide levels of service by planning, directing and controlling work.

PUBLIC WORKS DEPARTMENT
ROAD AND BRIDGE DIVISION



Department: Public Works **Activity:** Road and Bridge Administration

Division: Road and Bridge

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Road and Bridge Administration	$ 523,898	$ 678,463	$ 822,734
Total Expenditures	**$ 523,898**	**$ 678,463**	**$ 822,734**
Expenditures by Category			
Personal Services	$ 436,868	$ 467,387	$ 546,475
Operating	87,030	196,076	212,001
Capital Outlay	0	15,000	39,258
Subtotal Operating Expenditures	**$ 523,898**	**$ 678,463**	**$ 797,734**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	25,000
Total Operating Expenditures	**$ 523,898**	**$ 678,463**	**$ 822,734**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 523,898**	**$ 678,463**	**$ 822,734**
Expenditures by Fund			
County Transportation Trust	$ 523,898	$ 678,463	$ 822,734
Total Expenditures	**$ 523,898**	**$ 678,463**	**$ 822,734**
Number of Full-Time Positions	10	10	10
Number of Part-Time Positions	0	0	0

Program Information

Road and Bridge Administration provides administrative support functions necessary for the field employees in operations to provide road maintenance services. The specific functions include personnel, payroll, scheduling, fiscal affairs and purchasing. A major addition to this budget is the installation of a GPS, Global Positioning System, which will give us the capability of tracking county vehicles. Another request is to upgrade an existing Equipment Operator I position to an Engineering Assistant I. This position will perform the duties of AutoCAD/Design and review of plans; database management of the Transportation Information System (TIS) and contracts management for all of Road and Bridge's contracts.

Department: Public Works **Activity:** Road and Bridge Operations

Division: Road and Bridge

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 5,267,378	$ 6,029,806	$ 6,020,928
Operating	4,807,544	5,460,851	5,681,641
Capital Outlay	1,227,913	1,369,303	1,439,500
Subtotal Operating Expenses	**$ 11,302,835**	**$ 12,859,960**	**$ 13,142,069**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	98,000	0	0
Transfers	0	0	0
Reserves	0	0	255,000
Total Operating Expenditures	**$ 11,400,835**	**$ 12,859,960**	**$ 13,397,069**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 11,400,835**	**$ 12,859,960**	**$ 13,397,069**
Expenditures by Fund			
County Transportation Trust	$ 11,400,835	$ 12,859,960	$ 13,397,069
Total Expenditures	**$ 11,400,835**	**$ 12,859,960**	**$ 13,397,069**
Number of Full-Time Positions	137	137	137
Number of Part-Time Positions	4	4	4

Key Objectives

1. Redefine existing levels of service in order to improve efficiency and to better utilize our resources

2. Upgrade stormwater systems and water quality of stormwater discharge

3. Privatize portions of right-of-way mowing and litter removal on County roads

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of days to grade all dirt roads	10	10	10
2. Number of feet of new stormwater pipe installed or retrofitted	3,055	3,055	3,055
3. Cost per acre to mow & pick up litter by contract	$69	$70	$70

Highlights

Road and Bridge operations will continue to maintain approximately 1,200 miles of County roads and more than 51 bridges, which includes three bascule bridges that operate around the clock. During emergencies or disasters such as fires, thunderstorms, or hurricanes, Road and Bridge provides the manpower to fight fires, clear the roadways of debris, or operate heavy equipment where it is needed. The division will step up their sidewalk program and enhance the shoulder repair program. Road and Bridge will continue the dirt road paving program, and to work with the cities of Deltona and DeBary by contracting public works services.

Department: Public Works **Activity:** Special Projects

Division: Road and Bridge

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Bascule Bridges Repair	$ 579,860	$ 0	$ 0
Special Projects	120,413	181,350	181,350
Total Expenditures	**$ 700,273**	**$ 181,350**	**$ 181,350**
Expenditures by Category			
Personal Services	$ 0	$ 0	$ 0
Operating	152,009	181,350	181,350
Capital Outlay	0	0	0
Subtotal Operating Expenditures	**$ 152,009**	**$ 181,350**	**$ 181,350**
Capital Improvements	548,264	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 700,273**	**$ 181,350**	**$ 181,350**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 700,273**	**$ 181,350**	**$ 181,350**
Expenditures by Fund			
County Transportation Trust	$ 700,273	$ 181,350	$ 181,350
Total Expenditures	**$ 700,273**	**$ 181,350**	**$ 181,350**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Program Information

In the past, bascule bridges repair and maintenance has been an on-going responsibility of the Road and Bridge Division. In FY 2002-03, the bridge repair responsibilities were transferred to the Construction Engineering Division. The bridge maintenance responsibilities will remain within the Road and Bridge Division. There are three bascule bridges located within Volusia County; Highbridge, Main Street and Orange Avenue.

The Special Projects activity accounts for numerous roadway activities performed by Road and Bridge. Examples of these non-related activities include support of the Volusia County Fairgrounds and Keep DeLand Beautiful. In addition, this activity is responsible for the maintenance of abandoned cemeteries located within the County and other functions as needed/directed.

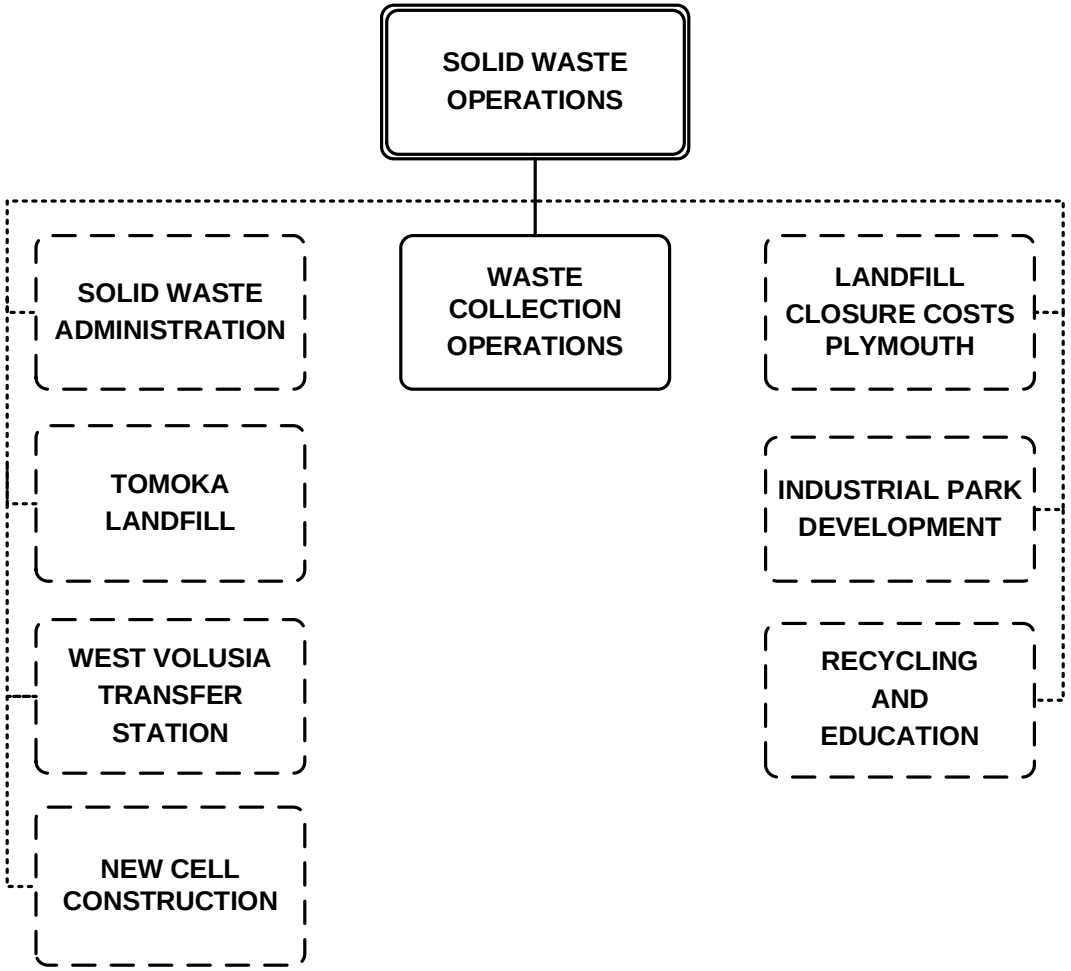
Solid Waste

	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Waste Collection Operations	$ 4,962,794	$ 5,209,268	$ 6,193,105
Solid Waste Operations	17,883,078	21,232,962	23,670,360
Total Expenditures	**$ 22,845,872**	**$ 26,442,230**	**$ 29,863,465**
Expenditures by Category			
Personal Services	$ 3,198,613	$ 3,555,010	$ 3,728,270
Operating	12,773,520	12,208,140	11,942,570
Capital Outlay	3,021,257	1,298,467	1,846,400
Subtotal Operating Expenditures	**$ 18,993,390**	**$ 17,061,617**	**$ 17,517,240**
Capital Improvements	999,811	5,340,315	3,150,080
Debt Service	77,932	1,265,559	1,265,559
Grants and Aids	2,274,739	2,274,739	2,274,739
Transfers	500,000	500,000	0
Reserves	0	0	5,655,847
Total Operating Expenditures	**$ 22,845,872**	**$ 26,442,230**	**$ 29,863,465**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 22,845,872**	**$ 26,442,230**	**$ 29,863,465**
Expenditures by Fund			
Waste Collection	$ 4,962,794	$ 5,209,268	$ 6,193,105
Solid Waste	17,883,078	21,232,962	23,670,360
Total Expenditures	**$ 22,845,872**	**$ 26,442,230**	**$ 29,863,465**
Number of Full-Time Positions	75	75	75
Number of Part-Time Positions	1	1	1

Mission:

To provide efficient solid waste collection, reduction, disposal services and facilities to promote and protect the health and well being of our community and the environment.

PUBLIC WORKS DEPARTMENT
SOLID WASTE DIVISION



Division activities/programs shown with dotted lines reflect notable areas not identified as a separate budget page.

Department: Public Works **Activity:** Waste Collection Operations

Division: Solid Waste

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 0	$ 0	$ 0
Operating	4,962,794	5,209,268	6,126,668
Capital Outlay	0	0	0
Subtotal Operating Expenses	**$ 4,962,794**	**$ 5,209,268**	**$ 6,126,668**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	66,437
Total Operating Expenditures	**$ 4,962,794**	**$ 5,209,268**	**$ 6,193,105**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 4,962,794**	**$ 5,209,268**	**$ 6,193,105**
Expenditures by Fund			
Waste Collection	$ 4,962,794	$ 5,209,268	$ 6,193,105
Total Expenditures	**$ 4,962,794**	**$ 5,209,268**	**$ 6,193,105**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Key Objectives

1. Provide effective collection services for unincorporated Volusia County

2. Promote proper waste management and waste reduction/recycling through public education programs

3. Administer collection services to protect the health and well-being of the community

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of unincorporated residential units served per year	39,951	40,750	41,973
2. Percent of residential waste collected for recycling opportunities per year	35%	37%	39%
3. Percent of satisfactorily resolved complaints per year	99.6%	99.8%	99.8%

Highlights

Waste Collection Operation's mission is to administer efficient and cost effective collection services and mechanisms for solid waste and recycling programs. The unincorporated residential collection assessment is billed annually to support collection services. A major initiative this year includes continuation of the successful dual-sort institutional recycling program and vast educational outreach initiative for commercial recycling. Keep Volusia County Beautiful will continue educational outreach to residents and visitors to reduce litter and promote waste reduction. On May 20, 2004, Volusia County Council approved a non-ad valorem special assessment rate increase from $108 to $132. The rate increase which will generate approximately $1 million will be used to offset an increase in the waste collection contract effective January 1, 2005, as well as other operating expenses.

State Department of Juvenile Justice

	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Juvenile Justice Pre-disposition Detention	$ 0	$ 0	$ 3,100,000
Total Expenditures	**$ 0**	**$ 0**	**$ 3,100,000**
Expenditures by Category			
Personal Services	$ 0	$ 0	$ 0
Operating	0	0	0
Capital Outlay	0	0	0
Subtotal Operating Expenditures	**$ 0**	**$ 0**	**$ 0**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	3,100,000
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 0**	**$ 0**	**$ 3,100,000**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 0**	**$ 0**	**$ 3,100,000**
Expenditures by Fund			
General	$ 0	$ 0	$ 3,100,000
Total Expenditures	**$ 0**	**$ 0**	**$ 3,100,000**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Mission:

This division is created to comply with s. 985.2155 F.S. passed in the 2004 Legislative Session. This law requires Volusia County to budget the estimated cost of pre-disposition detention of juveniles who reside in the County.

Department: Public Protection **Activity:** Juvenile Justice Pre-disposition Detention

Division: State Department of Juvenile Justice

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Juvenile Justice Pre-disposition Detention	$ 0	$ 0	$ 3,100,000
Total Expenditures	**$ 0**	**$ 0**	**$ 3,100,000**
Expenditures by Category			
Personal Services	$ 0	$ 0	$ 0
Operating	0	0	0
Capital Outlay	0	0	0
Subtotal Operating Expenditures	**$ 0**	**$ 0**	**$ 0**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	3,100,000
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 0**	**$ 0**	**$ 3,100,000**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 0**	**$ 0**	**$ 3,100,000**
Expenditures by Fund			
General	$ 0	$ 0	$ 3,100,000
Total Expenditures	**$ 0**	**$ 0**	**$ 3,100,000**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Program Information

State statute 985.2155, passed by the Legislature in 2004, requires certain counties to pay for the cost of pre-trial detention of juveniles who are county residents. This law, which is effective October 1, 2004, requires every county, not designated "fiscally constrained", to include in its budget for FY 2004-05, the estimated cost of pre-trial detention of county residents under the age of 18. The amount estimated for Volusia County in FY 2004-05 is approximately $3.1 million.

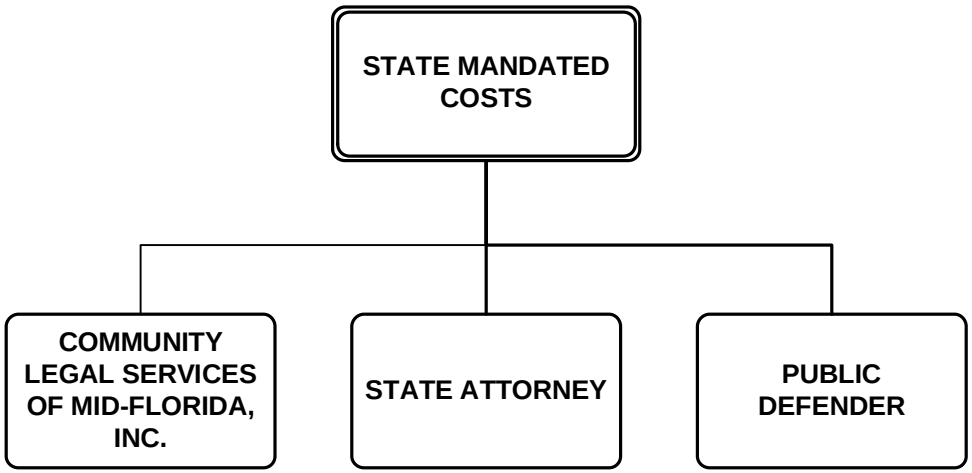
State Mandated Costs

	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Community Legal Services of Mid-Florida, Inc.	$ 0	$ 129,496	$ 639,218
State Attorney	646,444	686,825	503,063
Public Defender	406,439	466,202	347,201
Total Expenditures	**$ 1,052,883**	**$ 1,282,523**	**$ 1,489,482**
Expenditures by Category			
Personal Services	$ 425	$ 435	$ 0
Operating	1,050,407	1,252,081	1,394,130
Capital Outlay	2,051	15,859	95,352
Subtotal Operating Expenditures	**$ 1,052,883**	**$ 1,268,375**	**$ 1,489,482**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	14,148	0
Total Operating Expenditures	**$ 1,052,883**	**$ 1,282,523**	**$ 1,489,482**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 1,052,883**	**$ 1,282,523**	**$ 1,489,482**
Expenditures by Fund			
General	$ 288,995	$ 795,023	$ 1,489,482
	763,888	487,500	0
Total Expenditures	**$ 1,052,883**	**$ 1,282,523**	**$ 1,489,482**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Mission:

To provide access to justice through quality legal assistance to low-income individuals

JUSTICE SYSTEM DEPARTMENT
STATE MANDATED COSTS DIVISION



Department: State Mandated Costs **Activity:** Community Legal Services of Mid-Florida, Inc.
Division: State Mandated Costs

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Community Legal Services of Mid-Florida, Inc.	$ 0	$ 129,496	$ 639,218
Total Expenditures	**$ 0**	**$ 129,496**	**$ 639,218**
Expenditures by Category			
Personal Services	$ 0	$ 0	$ 0
Operating	0	129,496	639,218
Capital Outlay	0	0	0
Subtotal Operating Expenditures	**$ 0**	**$ 129,496**	**$ 639,218**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 0**	**$ 129,496**	**$ 639,218**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 0**	**$ 129,496**	**$ 639,218**
Expenditures by Fund			
General	$ 0	$ 129,496	$ 639,218
Total Expenditures	**$ 0**	**$ 129,496**	**$ 639,218**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Program Information

Community Legal Services of Mid-Florida, Inc. (CLSMF), formerly Central Florida Legal Services, is the only provider of free legal services to low-income Volusia County residents. CLSMF offers legal advice, assistance, and representation with regard to the following civil (non-criminal) legal matters--issues that impact the everyday lives of Volusia County citizens; housing; public benefits; consumer problems; health care issues; family law; focusing on matters related to domestic violence; education; and elder law. In addition, CLSMF operates a Reduced Fee Program for those ineligible for free services but who cannot afford regular attorney fees and a Volunteer Lawyer Project.

Prior to the implementation of Article V, Revision 7, CLSMF was funded from a filing fee. Effective July 1, 2004, the revenue collected from the filing fee will go to the State. Article V, Revision 7 defines legal aid programs as a local requirement of the County. Three months of funding was budgeted in the County's FY 2003-04 budget to replace the loss in filing fees. In FY 2004-05, a full year of funding was provided for the program. Senate Bill 2962, amending House Bill 113A, created s. 939.185, F.S., authorizing county commissioners to adopt a mandatory court cost of up to $65 on those who plead guilty or nolo contendre to, or are found guilty of a felony, misdemeanor ro criminal traffic offense. Twenty-five percent of the revenue generated could be used to help in funding legal aid programs required in s. 29.008(3)(a).

Department: State Mandated Costs **Activity:** State Attorney
Division: State Mandated Costs

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
State Attorney	$ 646,444	$ 686,825	$ 503,063
Total Expenditures	**$ 646,444**	**$ 686,825**	**$ 503,063**
Expenditures by Category			
Personal Services	$ 425	$ 435	$ 0
Operating	643,968	670,531	407,711
Capital Outlay	2,051	15,859	95,352
Subtotal Operating Expenditures	**$ 646,444**	**$ 686,825**	**$ 503,063**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 646,444**	**$ 686,825**	**$ 503,063**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 646,444**	**$ 686,825**	**$ 503,063**
Expenditures by Fund			
General	$ 186,938	$ 369,950	$ 503,063
Criminal Justice Reimbursement	459,506	316,875	0
Total Expenditures	**$ 646,444**	**$ 686,825**	**$ 503,063**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Program Information

The State Attorney's Office is responsible for criminal prosecutions in Volusia County ranging from first-degree murder to disorderly conduct. The budget for the State Attorney's Office, including staff salaries, is primarily funded by the State. Article V, Revision 7 of the State constitution calls for full state funding of the court system on July 1, 2004. However, the County is still responsible for the costs of communications, information systems, and facilities under House Bill 113A. Costs included in these categories include: computer hardware and software, information technology support staff and equipment, property and liability insurance, building maintenance and security, lease/rent, and utilities. Until the implementation of Article V, a partial expense reimbursement was provided by an additional court cost on felonies, misdemeanors, and criminal traffic offenses. In FY 2003-04, nine months of the revenue will be collected by the County. In FY 2004-05, there will be no reimbursement. The revenue will be redirected to the Clerk of the Court.

Department: State Mandated Costs **Activity:** Public Defender
Division: State Mandated Costs

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Public Defender	$ 406,439	$ 466,202	$ 347,201
Total Expenditures	**$ 406,439**	**$ 466,202**	**$ 347,201**
Expenditures by Category			
Personal Services	$ 0	$ 0	$ 0
Operating	406,439	452,054	347,201
Capital Outlay	0	0	0
Subtotal Operating Expenditures	**$ 406,439**	**$ 452,054**	**$ 347,201**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	14,148	0
Total Operating Expenditures	**$ 406,439**	**$ 466,202**	**$ 347,201**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 406,439**	**$ 466,202**	**$ 347,201**
Expenditures by Fund			
General	$ 102,057	$ 295,577	$ 347,201
Criminal Justice Reimbursement	304,382	170,625	0
Total Expenditures	**$ 406,439**	**$ 466,202**	**$ 347,201**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Program Information

In accordance with Section 27.51(1), Florida Statutes, Public Defenders are charged with representation of indigent defendants. The duties and responsibilities of the Public Defender's Office are constantly expanding. The budget for the Public Defender's Office, including staff salaries, is primarily funded by the State. Article V, Revision 7 of the State constitution calls for full state funding of the court system on July 1, 2004. However, the County is still responsible for the costs of communications, information systems, and facilities under House Bill 113A. Costs included in these categories include: computer hardware and software, information technology support staff and equipment, property and liability insurance, building maintenance and security, lease/rent, and utilities. Until the implementation of Article V, a partial expense reimbursement was provided by an additional court cost on felonies, misdemeanors, and criminal traffic offenses. In FY 2003-04, nine months of the revenue will be collected by the County. In FY 2004-05, there will be no reimbursement. The revenue will be redirected to the Clerk of the Court.

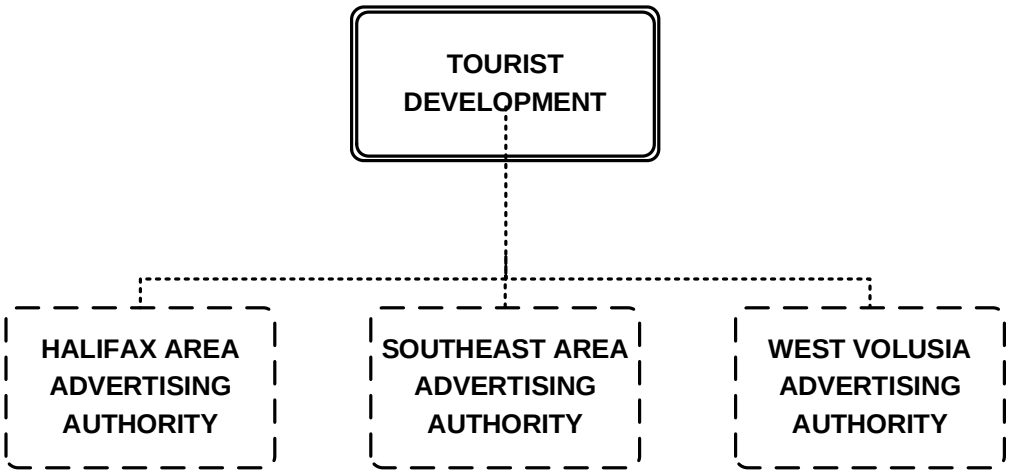
Tourist Development

	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Tourist Development Advertising	$ 7,105,245	$ 7,637,202	$ 7,840,645
Total Expenditures	**$ 7,105,245**	**$ 7,637,202**	**$ 7,840,645**
Expenditures by Category			
Personal Services	$ 0	$ 102,508	$ 0
Operating	7,105,245	7,534,694	7,840,645
Capital Outlay	0	0	0
Subtotal Operating Expenditures	**$ 7,105,245**	**$ 7,637,202**	**$ 7,840,645**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 7,105,245**	**$ 7,637,202**	**$ 7,840,645**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 7,105,245**	**$ 7,637,202**	**$ 7,840,645**
Expenditures by Fund			
Advertising Authorities	$ 7,105,245	$ 6,463,021	$ 6,481,350
Southeast Volusia Advertising Authority	0	1,174,181	1,359,295
Total Expenditures	**$ 7,105,245**	**$ 7,637,202**	**$ 7,840,645**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Mission:

To promote tourism in Volusia County through statewide and national promotions which highlight the County's diverse qualities and attributes.

TOURIST DEVELOPMENT



Division activities/programs shown with dotted lines reflect notable areas not identified as a separate budget page.

Department: Tourist Development **Activity:** Tourist Development Advertising

Division: Tourist Development

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Halifax Area Advertising Authority	$ 5,835,727	$ 6,115,594	$ 6,106,100
Southeast Volusia Advertising Authority	938,446	1,174,181	1,359,295
West Volusia Advertising Authority	331,072	347,427	375,250
Total Expenditures	**$ 7,105,245**	**$ 7,637,202**	**$ 7,840,645**
Expenditures by Category			
Personal Services	$ 0	$ 102,508	$ 0
Operating	7,105,245	7,534,694	7,840,645
Capital Outlay	0	0	0
Subtotal Operating Expenditures	**$ 7,105,245**	**$ 7,637,202**	**$ 7,840,645**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 7,105,245**	**$ 7,637,202**	**$ 7,840,645**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 7,105,245**	**$ 7,637,202**	**$ 7,840,645**
Expenditures by Fund			
Advertising Authorities	$ 7,105,245	$ 6,463,021	$ 6,481,350
Southeast Volusia Advertising Authority	0	1,174,181	1,359,295
Total Expenditures	**$ 7,105,245**	**$ 7,637,202**	**$ 7,840,645**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Program Information

The Tourist Development Advertising Authority Funds account for revenues raised from hotel/motel rooms and other short term rentals. The Halifax Area Advertising Authority expends these funds for tourism promotions through a contract with the Daytona Beach Convention and Visitors Bureau. The Southeast Volusia Advertising Authority and the West Volusia Advertising Authority conduct promotion and advertising programs in their respective areas. The Advertising Authorities have a uniform tax rate of 3%. The Halifax and Southeast Volusia Area Authorities are projected to have a 5% increase in revenues, due to economic recovery in the tourism sector. The West Volusia Area Authority is projected to see an 3% increase in revenues, due mainly to the slower recovery in the non-coastal areas.

Because of concerns about the propriety of expenditures made by the Southeast Advertising Authority, the County Council directed that their budget be administered through the County's financial system beginning in FY 2003-04. A separate Advertising Authority Fund 112 was established for this purpose. The Council restored the deposit authority for the Southeast Volusia Advertising Authority for FY 2004-05.

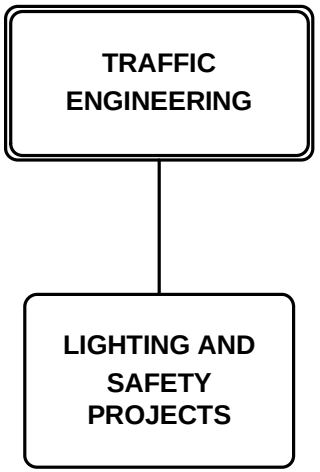
Traffic Engineering

	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Traffic Engineering	$ 2,327,732	$ 2,719,708	$ 2,869,180
Lighting and Safety Projects	787,768	818,424	825,339
Total Expenditures	**$ 3,115,500**	**$ 3,538,132**	**$ 3,694,519**
Expenditures by Category			
Personal Services	$ 1,440,808	$ 1,653,048	$ 1,738,690
Operating	1,471,658	1,703,684	1,833,637
Capital Outlay	56,935	97,400	36,088
Subtotal Operating Expenditures	**$ 2,969,401**	**$ 3,454,132**	**$ 3,608,415**
Capital Improvements	146,099	84,000	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	86,104
Total Operating Expenditures	**$ 3,115,500**	**$ 3,538,132**	**$ 3,694,519**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 3,115,500**	**$ 3,538,132**	**$ 3,694,519**
Expenditures by Fund			
County Transportation Trust	$ 3,115,500	$ 3,538,132	$ 3,694,519
Total Expenditures	**$ 3,115,500**	**$ 3,538,132**	**$ 3,694,519**
Number of Full-Time Positions	33	33	33
Number of Part-Time Positions	0	0	0

Mission:

To enhance the quality of life for residents and visitors by providing essential services for the safe and efficient movement of both vehicular and pedestrian traffic throughout Volusia County, through the design, implementation and maintenance of traffic control devices. This is accomplished through the design, implementation and maintenance of traffic control devices (such as traffic signals, school zone flashers, curve warning flashers, roadway signing, or pavement markings) and in accordance with standard engineering practices. The Department assists numerous municipalities and the Florida Department of Transportation in accomplishing this same mission.

PUBLIC WORKS DEPARTMENT
TRAFFIC ENGINEERING DIVISION



Department: Public Works **Activity:** Traffic Engineering

Division: Traffic Engineering

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 1,440,808	$ 1,653,048	$ 1,738,690
Operating	839,387	989,260	1,014,098
Capital Outlay	47,537	77,400	30,288
Subtotal Operating Expenses	**$ 2,327,732**	**$ 2,719,708**	**$ 2,783,076**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	86,104
Total Operating Expenditures	**$ 2,327,732**	**$ 2,719,708**	**$ 2,869,180**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 2,327,732**	**$ 2,719,708**	**$ 2,869,180**
Expenditures by Fund			
County Transportation Trust	$ 2,327,732	$ 2,719,708	$ 2,869,180
Total Expenditures	**$ 2,327,732**	**$ 2,719,708**	**$ 2,869,180**
Number of Full-Time Positions	33	33	33
Number of Part-Time Positions	0	0	0

Key Objectives

1. Provide a comprehensive program of scheduled maintenance for all existing electronic traffic control devices

2. Provide a comprehensive traffic control signing program to install warranted new signs and maintain/repair existing signs

3. Provide a comprehensive program of roadway pavement markings for existing and new County roads, to include restriping approximately 130 miles of road per year

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of traffic signals and other electronic traffic control devices maintained	528	423	392
2. Number of signs installed/replaced/repaired	8,166	10,000	10,000
3. Number of miles of road restriped per year	91	130	130

Highlights

The Traffic Engineering Division is responsible for the proper design, installation and maintenance of traffic signals, signs, and pavement markings. The Traffic Signal and Design Section will expand its incident detection capabilities by adding one traffic monitoring camera bringing the total to fifteen. The Traffic Signing Section will continue to gather field data for the sign inventory which insures timely replacement. The Traffic Studies Section will continue to maintain traffic crash records and analyze crash data to identify and implement appropriate corrective safety measures. Traffic Count data and other traffic safety studies will be used to recommend and prioritize needs for other roadway safety improvements, new roadway construction and levels of service for Construction Engineering, Road and Bridge, and Growth Management. The Development Review Section will continue to evaluate traffic engineering elements on development projects such as site plans, rezonings and special exceptions. The Transportation Planning Section will assist Growth Management in Comprehensive Plan Amendments and Concurrency.

Department: Public Works **Activity:** Lighting and Safety Projects
Division: Traffic Engineering

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Arterial Lighting/Signals	$ 265,641	$ 307,700	$ 316,931
Traffic Signal Modernization	321,900	249,879	230,800
Railroad Crossing Maintenance	200,227	132,400	144,200
FDOT Traffic Signal Update	0	128,445	133,408
Total Expenditures	**$ 787,768**	**$ 818,424**	**$ 825,339**
Expenditures by Category			
Personal Services	$ 0	$ 0	$ 0
Operating	632,271	714,424	819,539
Capital Outlay	9,398	20,000	5,800
Subtotal Operating Expenditures	**$ 641,669**	**$ 734,424**	**$ 825,339**
Capital Improvements	146,099	84,000	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 787,768**	**$ 818,424**	**$ 825,339**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 787,768**	**$ 818,424**	**$ 825,339**
Expenditures by Fund			
County Transportation Trust	$ 787,768	$ 818,424	$ 825,339
Total Expenditures	**$ 787,768**	**$ 818,424**	**$ 825,339**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Program Information

The Traffic Engineering Division manages several programs responsible for street lighting and traffic safety within the County. These programs include arterial street lighting, traffic signal modernization and railroad crossing maintenance.

Arterial Street Lighting - these funds pay for street lighting fixture rental and electrical use for lighting on major County and State roads in the unincorporated areas. The arterial lighting program also addresses the installations of street lights at school bus stops and identified night-time crash locations. The need for arterial lighting on various roadways is reviewed periodically as traffic demands change.

Traffic Signal Modernization - these funds are primarily for the reconstruction or refurbishing of the existing traffic signals. Traffic signal installations have a lifespan of approximately two years beachside and five to seven years in-land. The Traffic Engineering Division rebuilds, modifies or replaces approximately ten signals per year. In FY 2004-05, one new trimble Geoxt handheld GPS unit with software will be purchased.

Railroad Crossing Maintenance - these funds are used to pay for annual maintenance on railroad crossing signals and gates on all railroad crossings on County maintained roads. They are also used to pay for reconstruction and enhancement of railroad crossings periodically. A new operating account, Other Repairs and Maintenance, is being used in FY 2004-05 instead of the construction account for railroad grade crossing rebuilds reimbursements to FEC/CSX.

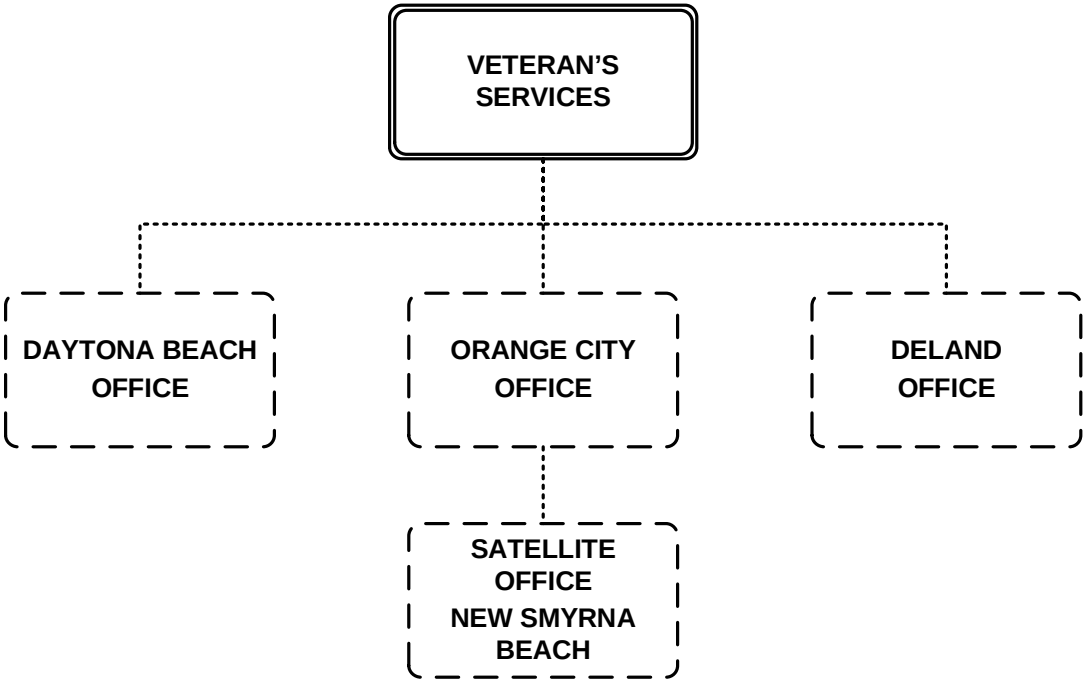
Veterans' Services

	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Veterans' Services	$ 511,766	$ 530,337	$ 566,836
Total Expenditures	**$ 511,766**	**$ 530,337**	**$ 566,836**
Expenditures by Category			
Personal Services	$ 470,282	$ 478,123	$ 504,281
Operating	41,484	52,214	62,555
Capital Outlay	0	0	0
Subtotal Operating Expenditures	**$ 511,766**	**$ 530,337**	**$ 566,836**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 511,766**	**$ 530,337**	**$ 566,836**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 511,766**	**$ 530,337**	**$ 566,836**
Expenditures by Fund			
General	$ 511,766	$ 530,337	$ 566,836
Total Expenditures	**$ 511,766**	**$ 530,337**	**$ 566,836**
Number of Full-Time Positions	10	10	10
Number of Part-Time Positions	0	0	0

Mission:

To provide comprehensive service to all veterans and their dependents without regard to race, color, origin, age, sex, physical or mental disabilities. To inform the veterans/dependents of benefits to which they may be entitled and to assist them in obtaining those benefits by filing a claim and supporting documents that will justify their claim. To maintain the highest standards of honesty, integrity, impartial conduct and judgment. To work with veterans organizations within Volusia County, and the State of Florida, and function as a liaison between these organizations and the Veterans' Services Division.

COMMUNITY SERVICES DEPARTMENT
VETERAN'S SERVICES DIVISION



Division activities/programs shown with dotted lines reflect notable areas not identified as a separate budget page.

Department: Community Services **Activity:** Veterans' Services

Division: Veterans' Services

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 470,282	$ 478,123	$ 504,281
Operating	41,484	52,214	62,555
Capital Outlay	0	0	0
Subtotal Operating Expenses	**$ 511,766**	**$ 530,337**	**$ 566,836**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 511,766**	**$ 530,337**	**$ 566,836**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 511,766**	**$ 530,337**	**$ 566,836**
Expenditures by Fund			
General	$ 511,766	$ 530,337	$ 566,836
Total Expenditures	**$ 511,766**	**$ 530,337**	**$ 566,836**
Number of Full-Time Positions	10	10	10
Number of Part-Time Positions	0	0	0

Key Objectives

1. File all requested claims

2. Serve all veterans/dependents including shut-ins and those in nursing homes

3. Perfect appeals on behalf of Veterans and their dependents

4. Conduct homeless outreach programs

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of claims developed and filed	750	850	1,000
2. Number of total client contacts including Nursing Home and shut-in visits	57,235	60,000	62,000
3. Number of appeals accomplished	427	500	550
4. Number of homeless outreach programs	2	0	2

Highlights

Florida Statute 292.11 allows for the county to employ a Veterans Service Officer and staff. Veteran Services is responsible for assisting Veterans/Dependents by filing claims and supporting documents to justify claims to the U.S. Department of Veterans Affairs. With the establishment of the Court of Veterans Appeals, it has become extremely important that training is emphasized. Through the training provided by the State of Florida Department of Veterans Affairs', staff develops and improves skills necessary to insure the best possible service to Volusia County's Veterans/Dependents. Training is important to keep abreast of all changes in laws and regulations. The current proposed budget will allow for continued quality of service without placing an undue burden on the Volusia County Taxpayers. The Veterans' Service office continues to obtain medical and financial support to Veterans/Dependents, thereby improving their quality of life and lowering cost of services which Volusia County would otherwise have to provide.

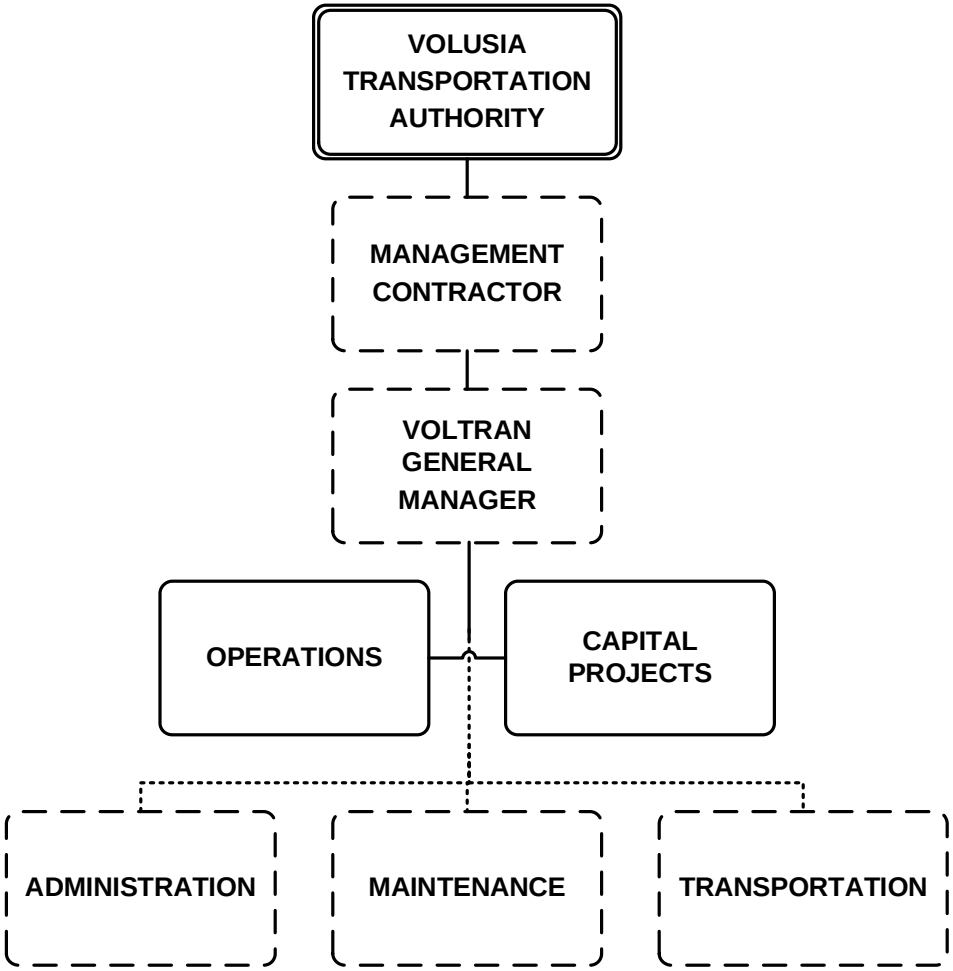
Volusia Transportation Authority

	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Operations	$ 14,162,611	$ 15,461,737	$ 17,450,027
Capital Projects	3,349,187	9,629,393	6,038,762
Total Expenditures	**$ 17,511,798**	**$ 25,091,130**	**$ 23,488,789**
Expenditures by Category			
Personal Services	$ 8,535,399	$ 9,398,445	$ 10,323,198
Operating	6,103,532	7,188,292	7,215,412
Capital Outlay	2,826,828	8,304,393	3,910,954
Subtotal Operating Expenditures	**$ 17,465,759**	**$ 24,891,130**	**$ 21,449,564**
Capital Improvements	46,039	200,000	2,039,225
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 17,511,798**	**$ 25,091,130**	**$ 23,488,789**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 17,511,798**	**$ 25,091,130**	**$ 23,488,789**
Expenditures by Fund			
Volusia Transportation Authority	$ 17,511,798	$ 25,091,130	$ 23,488,789
Total Expenditures	**$ 17,511,798**	**$ 25,091,130**	**$ 23,488,789**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Mission:

To provide safe, reliable, and clean transportation in the most efficient and cost effective manner possible.

COMMUNITY SERVICES DEPARTMENT
VOLUSIA TRANSPORTATION AUTHORITY DIVISION



Division activities/programs shown with dotted lines reflect notable areas not identified as a separate budget page.

Department: Community Services **Activity:** Operations

Division: Volusia Transportation Authority

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 8,535,399	$ 9,398,445	$ 10,323,198
Operating	5,627,212	6,063,292	7,126,829
Capital Outlay	0	0	0
Subtotal Operating Expenses	**$ 14,162,611**	**$ 15,461,737**	**$ 17,450,027**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 14,162,611**	**$ 15,461,737**	**$ 17,450,027**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 14,162,611**	**$ 15,461,737**	**$ 17,450,027**
Expenditures by Fund			
Volusia Transportation Authority	$ 14,162,611	$ 15,461,737	$ 17,450,027
Total Expenditures	**$ 14,162,611**	**$ 15,461,737**	**$ 17,450,027**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Key Objectives

1. Maintain an "on-time" performance at 95%

2. Respond to complaints promptly

3. Increase the level of ridership by 2.75%

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Percent of on-time performance	92%	93%	95%
2. Number of complaints	224	210	260
3. Total passengers	2,678,191	2,740,563	2,809,108

Highlights

VOTRAN is a countywide transportation system providing bus service, trolley service, van pool service and transportation for the physically challenged. Fare box revenues, County ad valorem taxes, Federal Transit Administration funds and Florida Department of Transportation provide funding for VOTRAN. Beginning in FY 2004-05 $1,050,000 of Gas Tax funding will be eliminated from VOTRAN's operating budget and replaced by County-wide General Fund revenues. This results in local funding totaling $5,740,148, which equates to nearly thirty three percent (33%) of VOTRAN's operating budget.

Department: Community Services **Activity:** Capital Projects
Division: Volusia Transportation Authority

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Capital Projects	$ 3,349,187	$ 9,629,393	$ 6,038,762
Total Expenditures	**$ 3,349,187**	**$ 9,629,393**	**$ 6,038,762**
Expenditures by Category			
Personal Services	$ 0	$ 0	$ 0
Operating	476,320	1,125,000	88,583
Capital Outlay	2,826,828	8,304,393	3,910,954
Subtotal Operating Expenditures	**$ 3,303,148**	**$ 9,429,393**	**$ 3,999,537**
Capital Improvements	46,039	200,000	2,039,225
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 3,349,187**	**$ 9,629,393**	**$ 6,038,762**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 3,349,187**	**$ 9,629,393**	**$ 6,038,762**
Expenditures by Fund			
Volusia Transportation Authority	$ 3,349,187	$ 9,629,393	$ 6,038,762
Total Expenditures	**$ 3,349,187**	**$ 9,629,393**	**$ 6,038,762**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Program Information

VOTRAN's capital projects require no local funding. All funding for capital projects is provided by State toll revenue credits applied towards the Federal match. The Federal grant for FY 2004-05 will be used to continue enhancing the Intelligent Transportation System (ITS) which includes Global Positioning Satellite (GPS), Automatic Vehicle Locator (AVL) and Automatic Passenger Counter (APC). Grant dollars will also be used for bus shelters, replacement of commuter vans, paratransit and fixed route vehicles. Additional Federal dollars for the FY 2002-03 and FY 2003- 04 Capital Grants have been awarded for the Westside Maintenance Facility and the ITS.

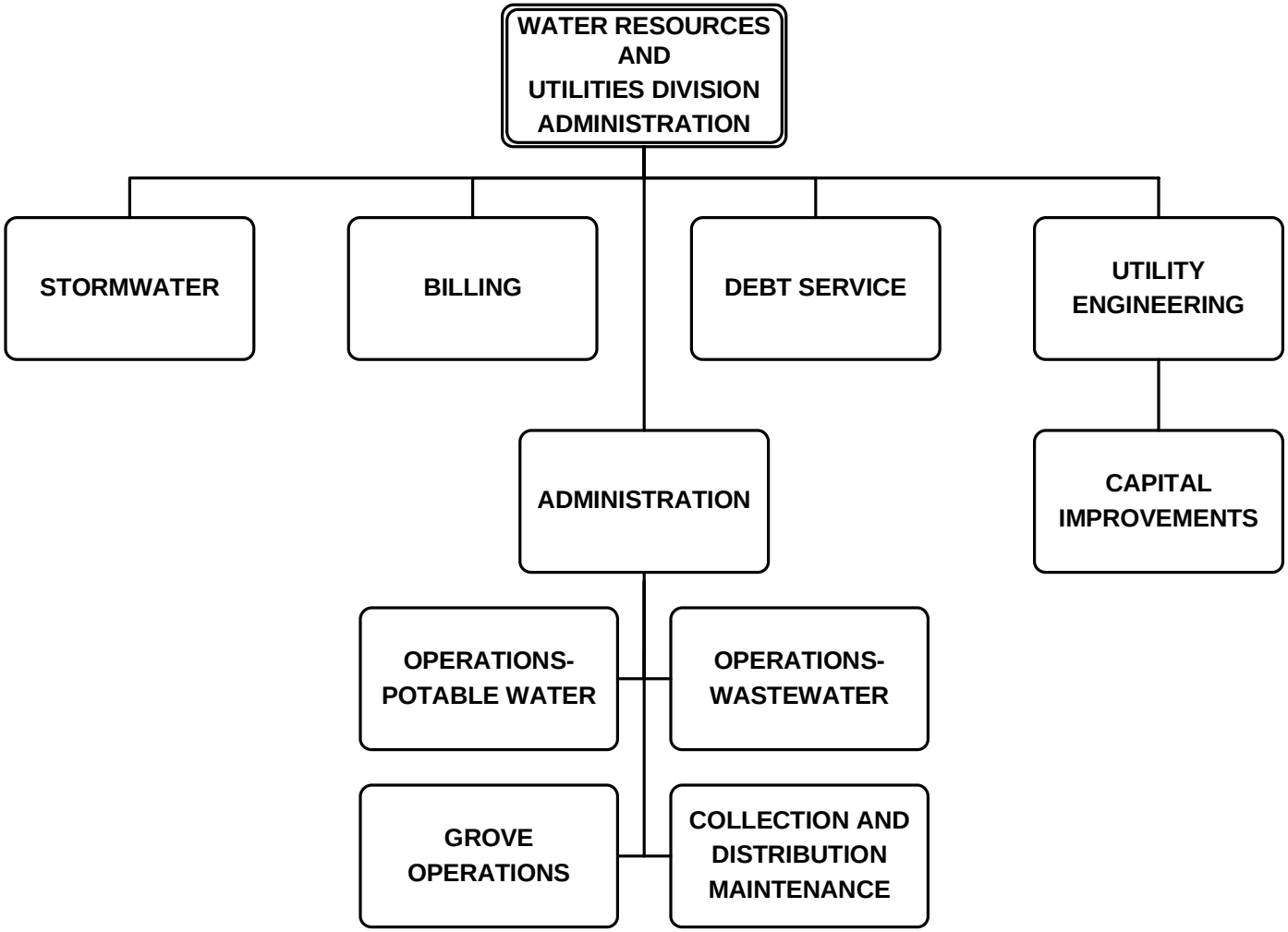
Water Resources and Utilities

	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Stormwater	$ 2,806,954	$ 3,308,557	$ 1,834,304
Division Administration	264,157	313,859	3,858,280
Billing	288,676	312,373	371,944
Administration	1,260,882	897,633	956,118
Utility Engineering	438,546	657,967	724,308
Operations - Potable Water	1,476,113	1,397,414	1,524,953
Operations - Wastewater	2,044,608	2,019,925	2,164,279
Grove Operations	105,124	145,734	107,468
Collection and Distribution Maintenance	743,377	837,959	924,187
Capital Improvements	4,721,423	5,360,827	4,196,800
Debt Service	929,164	2,232,427	3,213,386
Total Expenditures	**$ 15,079,024**	**$ 17,484,675**	**$ 19,876,027**
Expenditures by Category			
Personal Services	$ 2,672,670	$ 2,691,964	$ 2,920,400
Operating	6,827,554	6,052,807	6,387,977
Capital Outlay	79,590	463,073	318,275
Subtotal Operating Expenditures	**$ 9,579,814**	**$ 9,207,844**	**$ 9,626,652**
Capital Improvements	5,496,679	7,198,020	4,160,000
Debt Service	2,531	1,179,591	1,090,672
Grants and Aids	0	0	0
Transfers	0	30,000	0
Reserves	0	0	5,223,523
Total Operating Expenditures	**$ 15,079,024**	**$ 17,615,455**	**$ 20,100,847**
Service Charge Reimbursements	0	(130,780)	(224,820)
Net Expenditures	**$ 15,079,024**	**$ 17,484,675**	**$ 19,876,027**
Expenditures by Fund			
Stormwater Utility	$ 2,806,954	$ 3,308,557	$ 1,834,304
Water and Sewer Utilities	12,272,070	14,176,118	18,041,723
Total Expenditures	**$ 15,079,024**	**$ 17,484,675**	**$ 19,876,027**
Number of Full-Time Positions	52	55	56
Number of Part-Time Positions	1	0	0

Mission:

To protect Volusia County's water resources for both current and future users by expanding water and wastewater facilities to accommodate new development and allow for elimination of package plants and septic systems, and planning stormwater projects to reduce flooding and treat stormwater runoff.

PUBLIC WORKS DEPARTMENT
WATER RESOURCES AND UTILITIES DIVISION



Department: Public Works **Activity:** Stormwater

Division: Water Resources and Utilities

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 112,278	$ 170,081	$ 211,981
Operating	1,653,672	805,128	1,212,354
Capital Outlay	8,631	135,000	175,000
Subtotal Operating Expenses	**$ 1,774,581**	**$ 1,110,209**	**$ 1,599,335**
Capital Improvements	1,032,373	2,168,348	230,000
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	30,000	0
Reserves	0	0	4,969
Total Operating Expenditures	**$ 2,806,954**	**$ 3,308,557**	**$ 1,834,304**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 2,806,954**	**$ 3,308,557**	**$ 1,834,304**
Expenditures by Fund			
Stormwater Utility	$ 2,806,954	$ 3,308,557	$ 1,834,304
Total Expenditures	**$ 2,806,954**	**$ 3,308,557**	**$ 1,834,304**
Number of Full-Time Positions	2	1	2
Number of Part-Time Positions	0	0	0

Key Objectives

1. Reduce flooding and environmental degradation problems through a stormwater improvement implementation program using utility staff, other in-house resources and local contract forces
2. Develop stormwater systems in the unincorporated areas through a strong maintenance program for existing systems, construction of new and upgraded drainage systems and acquisition of land for retention and recharge projects
3. Encourage watershed based initiatives, to include local, state and intra agency partnerships and funding opportunities to achieve regional water resource benefits and flood reduction goals
4. Maximize both resource and public use benefits through the integration of stormwater's best management practices, esthetic design, and recreational / educational features

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Feet of drainage pipe replaced/repaired	6,280	7,323	8,500
2. Project meetings with the public	4	4	6
3. Acres of land acquisition	30	27	>10
4. Interlocal agreements	3	5	5

Highlights

The Stormwater program, funded by an annual $30 non ad valorem assessment per Equivalent Residential Unit (ERU), continues to de developed both for County and partnership projects. The Capital Improvement Plan for this activity focuses on two components: water quality / flood reduction projects and stormwater conservation projects. Major projects planned for FY 2004-05 include Indian River Lagoon canal flow structure, Gabordy Basin improvements and McGarity Basin outfall improvements. In FY 2003-04, a Senior Engineering Inspector was transferred to Utility Engineering. In FY 2004-05, an Engineering Inspector will be transferred from Planning and Development Services - Development Engineering into Stormwater.

Department: Public Works **Activity:** Division Administration

Division: Water Resources and Utilities

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Division Administration	$ 264,157	$ 313,859	$ 3,858,280
Total Expenditures	**$ 264,157**	**$ 313,859**	**$ 3,858,280**
Expenditures by Category			
Personal Services	$ 232,032	$ 324,870	$ 236,488
Operating	32,125	119,769	103,751
Capital Outlay	0	0	16,000
Subtotal Operating Expenditures	**$ 264,157**	**$ 444,639**	**$ 356,239**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	3,726,861
Total Operating Expenditures	**$ 264,157**	**$ 444,639**	**$ 4,083,100**
Service Charge Reimbursements	0	(130,780)	(224,820)
Net Expenditures	**$ 264,157**	**$ 313,859**	**$ 3,858,280**
Expenditures by Fund			
Water and Sewer Utilities	$ 264,157	$ 313,859	$ 3,858,280
Total Expenditures	**$ 264,157**	**$ 313,859**	**$ 3,858,280**
Number of Full-Time Positions	4	5	4
Number of Part-Time Positions	0	0	0

Program Information

The Division Administration activity includes the Division Director's office and all administrative support for both Stormwater and Water/Wastewater Utilities. Division Administration provides support to personnel, training, budget, purchasing, project activities and directs the utility billing operation. This activity also assists with the promotion of conservation programs through public education, landscaping, a toilet rebate incentive and residential water audit programs. Volusia County Water Resources and Utilities owns and maintains 11 water and 15 wastewater treatment plants, 103 lift stations and 3 reuse water systems providing water and wastewater service to unincorporated parts of the county and some areas within unincorporated Volusia County. In addition, Utilities also maintains 11 other water systems for Leisure Services. The primary service areas include Southwest Volusia, Deltona North, Spruce Creek, Halifax and Southeast Volusia.

The Engineering Assistant that was added in FY 2003-04 will be transferring out of Division Administration and into Utility Engineering in FY 2004-05 as this position will be working directly for the Civil Engineer and Construction Manager.

Department: Public Works **Activity:** Billing

Division: Water Resources and Utilities

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 103,842	$ 109,678	$ 140,716
Operating	184,834	202,695	225,228
Capital Outlay	0	0	6,000
Subtotal Operating Expenses	**$ 288,676**	**$ 312,373**	**$ 371,944**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 288,676**	**$ 312,373**	**$ 371,944**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 288,676**	**$ 312,373**	**$ 371,944**
Expenditures by Fund			
Water and Sewer Utilities	$ 288,676	$ 312,373	$ 371,944
Total Expenditures	**$ 288,676**	**$ 312,373**	**$ 371,944**
Number of Full-Time Positions	3	4	4
Number of Part-Time Positions	1	0	0

Key Objectives

1. Produce and provide utility bills to all active Volusia County utility customers

2. Process all calls for utility billing questions within an eight hour day

3. Reduce utility billing errors with large upgrade to current billing system

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of bills mailed to active water and sewer accounts per month	13,085 / 8,770	13,860 / 9,653	14,830 / 10,425
2. Percentage of utility inquiries resolved within eight hours	90%	95%	95%
3. Percentage of utility billing errors in the monthly billing cycle due to software conversion update	30%	20%	5%

Highlights

The Billing Activity manages billing functions for over 14,830 water customers and 10,425 sewer customers countywide. The meter reading function is contracted to an outside agency. There was a large upgrade to the current billing system with DataWest in FY 2003-04. The software update conversion caused billing errors, which will be minimized in FY 2004-05.

There had been no increase in clerical personnel in billing since Volusia County took over utilities billing twelve years ago. During FY 2003-04, an Accounting Clerk position was added to cover the customer increase over those years.

Department: Public Works **Activity:** Administration

Division: Water Resources and Utilities

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 207,629	$ 185,731	$ 197,887
Operating	1,040,773	688,902	721,783
Capital Outlay	12,480	23,000	30,000
Subtotal Operating Expenses	**$ 1,260,882**	**$ 897,633**	**$ 949,670**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	6,448
Total Operating Expenditures	**$ 1,260,882**	**$ 897,633**	**$ 956,118**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 1,260,882**	**$ 897,633**	**$ 956,118**
Expenditures by Fund			
Water and Sewer Utilities	$ 1,260,882	$ 897,633	$ 956,118
Total Expenditures	**$ 1,260,882**	**$ 897,633**	**$ 956,118**
Number of Full-Time Positions	4	4	4
Number of Part-Time Positions	0	0	0

Key Objectives

1. Provide support services to operating divisions to allow for maximum service for water and sewer customers

2. Process all requests for new residential installations within three working days

3. Process all calls for utility service within 72 hours

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of customers: water/sewer	13,085 / 8,770	13,860 / 9,653	14,830 / 10,425
2. Percent of installations completed within three working days	86%	90%	90%
3. Number of work orders for service referred to field divisions within 72 hours	6,053	8,000	8,000

Highlights

The Administration Activity consists of four employees which support operating sections by processing calls for service and new installations for over 14,830 customers. New installations are completed within an average of three days.

In FY 2004-05, a complete workstation for the imaging program by Liberty, a reconditioned forklift to be used at the warehouse and five hand-held radios will be purchased.

Department: Public Works **Activity:** Utility Engineering

Division: Water Resources and Utilities

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 281,278	$ 314,362	$ 411,154
Operating	157,268	343,605	300,385
Capital Outlay	0	0	0
Subtotal Operating Expenses	**$ 438,546**	**$ 657,967**	**$ 711,539**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	12,769
Total Operating Expenditures	**$ 438,546**	**$ 657,967**	**$ 724,308**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 438,546**	**$ 657,967**	**$ 724,308**
Expenditures by Fund			
Water and Sewer Utilities	$ 438,546	$ 657,967	$ 724,308
Total Expenditures	**$ 438,546**	**$ 657,967**	**$ 724,308**
Number of Full-Time Positions	4	5	6
Number of Part-Time Positions	0	0	0

Key Objectives

1. Work with planning, construction engineering and developers to forecast the need to expand the utility system
2. Determine the future needs and develop a five year CIP program to be used in budget projections, also manage the design, bidding and construction inspection activities for utility CIP projects and manage inspection of private utility projects
3. Assist with asset summary for all utilities
4. Provide technical assistance to operations, the public and utility professionals as needed

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Percent of overall system growth	8%	10%	8%
2. Number of permit applications submitted	44	20	25
3. Percent of utility infrastructure mapping	20%	40%	60%
4. Number of requests for technical assistance	360	384	400

Highlights

The Utility Engineering Activity supports the water/wastewater system by overseeing the capital improvement program and supporting the maintenance and upgrade work performed by the Operations activities.

In FY 2003-04, a Senior Engineering Inspector payroll was transferred from Stormwater to Utility Engineering. In FY 2004-05, an Engineering Assistant is being transferred into Utility Engineering from Division Administration to work directly for the Civil Engineer and Construction Manager.

Department: Public Works **Activity:** Operations-Potable Water

Division: Water Resources and Utilities

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 469,286	$ 442,430	$ 487,919
Operating	985,066	916,984	997,059
Capital Outlay	21,761	38,000	39,975
Subtotal Operating Expenses	**$ 1,476,113**	**$ 1,397,414**	**$ 1,524,953**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 1,476,113**	**$ 1,397,414**	**$ 1,524,953**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 1,476,113**	**$ 1,397,414**	**$ 1,524,953**
Expenditures by Fund			
Water and Sewer Utilities	$ 1,476,113	$ 1,397,414	$ 1,524,953
Total Expenditures	**$ 1,476,113**	**$ 1,397,414**	**$ 1,524,953**
Number of Full-Time Positions	9	10	10
Number of Part-Time Positions	0	0	0

Key Objectives

1. Provide treatment of potable water to meet demands of customer base

2. Improve customer water quality confidence

3. Reduce loss water, meters, leaks

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. a. Number of plants owned/maintained by Utilities	11	11	11
b. Other systems maintained for Leisure Services	12	11	11
c. Amount of water processed (millions of gallons)	1,222	1,270	1,300
2. Number of repeat customer complaints (taste and color)	122	180	150
3. Number of water pressure complaints that are corrected and recommendations made	46	42	45

Highlights

Potable Water Operations primary functions are to provide treatment of potable water, improve customer water quality confidence and take measures to reduce water loss. This activity will continue its water meter change-out-program, water main replacement program and well field management program. The number of plants maintained by Utilities for Leisure Services is reduced by one to eleven plants in FY 2003-04. Sugar Mill Ruins is a small water treatment plant owned by Leisure Services but maintained by Utilities Operations. New Smyrna Beach Utilities is scheduled to extend a water main, so this water treatment plant will then be abandoned in FY 2003-04.

In FY 2004-05, the following equipment purchases will be made: (1) hydro flushing valve needed for chlorination adjustment to meet state standards, (5) aerator hardening used at Spruce Creek, Halifax and Deltona North plants, (3) security cameras used at Spruce Creek, Halifax and Deltona North plants and (1) US filter 6201 Controller used at Spruce Creek to control pumps.

Department: Public Works **Activity:** Operations-Wastewater

Division: Water Resources and Utilities

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 875,399	$ 782,899	$ 819,142
Operating	1,150,657	1,183,028	1,293,715
Capital Outlay	18,552	53,998	27,000
Subtotal Operating Expenses	**$ 2,044,608**	**$ 2,019,925**	**$ 2,139,857**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	24,422
Total Operating Expenditures	**$ 2,044,608**	**$ 2,019,925**	**$ 2,164,279**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 2,044,608**	**$ 2,019,925**	**$ 2,164,279**
Expenditures by Fund			
Water and Sewer Utilities	$ 2,044,608	$ 2,019,925	$ 2,164,279
Total Expenditures	**$ 2,044,608**	**$ 2,019,925**	**$ 2,164,279**
Number of Full-Time Positions	16	16	16
Number of Part-Time Positions	0	0	0

Key Objectives

1. Consolidate wastewater treatment facilities

2. Treat wastewater to meet the demands of the customer base

3. Operate all systems within permit parameters

4. Reduce sludge hauling cost, sludge press

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of plants owned/maintained	16	15	15
2. Amount of wastewater processed (millions of gallons)	605	596	600
3. Percent of operations within permit parameters	0.7%	0.5%	0.25%
4. Amount of sludge hauling cost (annually)	$320,340	$326,855	$337,000

Highlights

Wastewater Operations will continue to improve plants to meet customer needs. Major capital improvement projects impacting this function and planned for FY 2004-05 include one new metal building to be located at Halifax Plantation and one new telemeter setup for Deltona Water Wastewater Treatment Plant. The number of wastewater plants owned/maintained is reduced by one to fifteen in FY 2003-04. Stone Island subdivision has a small wastewater treatment plant that Utilities Operations maintains. A new force main and lift stations are in place to pump the sewage to Deltona. The County is waiting for approval by City of Deltona to accept the sewage. This sewer treatment plant will be abandoned in FY 2003-04.

One Treatment Plant Operator position was added and one Tradesworker I vacant position was deleted in FY 2003-04 as the Southwest Regional Water Reclamation Facility has to be operated 24 hours a day.

Department: Public Works **Activity:** Grove Operations

Division: Water Resources and Utilities

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 56,221	$ 54,994	$ 59,912
Operating	48,903	48,740	45,921
Capital Outlay	0	42,000	0
Subtotal Operating Expenses	**$ 105,124**	**$ 145,734**	**$ 105,833**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	1,635
Total Operating Expenditures	**$ 105,124**	**$ 145,734**	**$ 107,468**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 105,124**	**$ 145,734**	**$ 107,468**
Expenditures by Fund			
Water and Sewer Utilities	$ 105,124	$ 145,734	$ 107,468
Total Expenditures	**$ 105,124**	**$ 145,734**	**$ 107,468**
Number of Full-Time Positions	2	2	2
Number of Part-Time Positions	0	0	0

Key Objectives

1. Operate a citrus farm located on County-owned property (adjacent to wastewater treatment plant)

2. Project to enhance production by using reclaimed water for irrigation

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Income generated from sale of citrus crop	$95,299	$95,000	$95,000
2. New acreage irrigated with reclaimed water	104	87.5	0

Highlights

The citrus grove located in Oak Hill on the site of a wastewater treatment plant owned and operated by Volusia County Water Resources and Utilities Division was contractor operated prior to FY 2001-02. Effective with the adoption of the FY 2001-02 budget, two Equipment Operator positions were added to replace previously contracted services. The annual revenues generated on the sale of fruit has remained steady. This activity will review other options for fruit sales, including the sale of fruit overseas. The capital project to enhance production by using reclaimed water for irrigation was finished in FY 2003-04.

Department: Public Works **Activity:** Collection and Distribution Maintenance

Division: Water Resources and Utilities

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 334,706	$ 306,919	$ 355,201
Operating	408,671	426,915	534,840
Capital Outlay	0	104,125	24,300
Subtotal Operating Expenses	**$ 743,377**	**$ 837,959**	**$ 914,341**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	9,846
Total Operating Expenditures	**$ 743,377**	**$ 837,959**	**$ 924,187**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 743,377**	**$ 837,959**	**$ 924,187**
Expenditures by Fund			
Water and Sewer Utilities	$ 743,377	$ 837,959	$ 924,187
Total Expenditures	**$ 743,377**	**$ 837,959**	**$ 924,187**
Number of Full-Time Positions	8	8	8
Number of Part-Time Positions	0	0	0

Key Objectives

1. Provide water and sewer connections for new customers
2. Implement a new lift station telemetry program
3. Repair water distribution system
4. Implement scheduled sewer main cleaning

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of new meter installations/sewer connections/reclaimed	786 / 820 / 60	650 / 770 / 220	700 / 650 / 200
2. Number of new telemetry systems	12	6	6
3. Number of large water main outages repaired	12	22	20
4. Sewer mains cleaned (feet)	6,200	7,500	15,000

Highlights

This activity functions to provide water and sewer connections for new customers, repair water distribution system and conduct scheduled sewer main cleanings.

In FY 2004-05, the following equipment purchases will be made:
- one mini color camera (300 ft.) with telescope and jetting trailer,
- one air compressor, goes with air missile for jack and bores/tamper,
- one concrete mixer,
- one stomper/tamper.

Department: Public Works **Activity:** Capital Improvements

Division: Water Resources and Utilities

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Capital Improvements	$ 4,721,423	$ 5,360,827	$ 4,196,800
Total Expenditures	**$ 4,721,423**	**$ 5,360,827**	**$ 4,196,800**
Expenditures by Category			
Personal Services	$ 0	$ 0	$ 0
Operating	238,952	264,205	266,800
Capital Outlay	18,167	66,950	0
Subtotal Operating Expenditures	**$ 257,119**	**$ 331,155**	**$ 266,800**
Capital Improvements	4,464,304	5,029,672	3,930,000
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 4,721,423**	**$ 5,360,827**	**$ 4,196,800**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 4,721,423**	**$ 5,360,827**	**$ 4,196,800**
Expenditures by Fund			
Water and Sewer Utilities	$ 4,721,423	$ 5,360,827	$ 4,196,800
Total Expenditures	**$ 4,721,423**	**$ 5,360,827**	**$ 4,196,800**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Program Information

Capital projects in FY 2004-05 budget include the following:

Halifax Plantation Water Treatment Plant Improvements - $270,000
Halifax Plantation Wastewater Treatment Plant Upgrade - $400,000
Deltona North Water Treatment Plant Improvements - $75,000
Deltona North Wastewater Treatment Plant Upgrade - $100,000
Water and Wastewater Plant Chlorination Improvements - $300,000
Spruce Creek Road Plant Improvements - $40,000
Pine Island Watermain Improvements - $60,000
Southwest Reclaimed System Expansion - $1,490,000
Southwest Water Reclamation Facility Expansion - $650,000
Enterprise Road Sewer Improvements - $150,000
Four Towns Lift Station By-Pass - $60,000
Progress Energy entrance road irrigation - $165,000
The purpose of this project is to expand the existing reclaimed water irrigation system along the entrance road to Progress Energy's DeBary facility. Volusia County has an agreement with Progress Energy to use their site for affluent irrigation.

Department: Public Works **Activity:** Debt Service

Division: Water Resources and Utilities

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Debt Service	$ 929,164	$ 2,232,427	$ 3,213,386
Total Expenditures	**$ 929,164**	**$ 2,232,427**	**$ 3,213,386**
Expenditures by Category			
Personal Services	$ 0	$ 0	$ 0
Operating	926,633	1,052,836	686,141
Capital Outlay	0	0	0
Subtotal Operating Expenditures	**$ 926,633**	**$ 1,052,836**	**$ 686,141**
Capital Improvements	0	0	0
Debt Service	2,531	1,179,591	1,090,672
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	1,436,573
Total Operating Expenditures	**$ 929,164**	**$ 2,232,427**	**$ 3,213,386**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 929,164**	**$ 2,232,427**	**$ 3,213,386**
Expenditures by Fund			
Water and Sewer Utilities	$ 929,164	$ 2,232,427	$ 3,213,386
Total Expenditures	**$ 929,164**	**$ 2,232,427**	**$ 3,213,386**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Program Information

Funds budgeted within this activity are required in order to meet debt service obligations associated with the 1193 and 1198 Water and Sewer Revenue Refunding and Improvement Bonds, and State Revolving Fund Loans for the Southeast Wastewater Treatment Plant, Deltona North upgrade and Southwest Regional Reclamation Facility.

In July 2003, the Water and Sewer Revenue Refunding and Improvement Bonds, Series 1993, were refunded to take advantage of lower interest rates resulting in a savings of $815,123 over 17 years in interest costs.

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FY 2004-05 DIVISION OPERATING BUDGETS BY DEPARTMENT

Division	Personal Services	Operating	Capital	All Other	Total	Personnel		
						FT	PT	Total FTE
Non-Operating								
Financial and Administrative Services								
Fleet Management	$ 2,649,086	$ 5,960,211	$ 2,243,477	$ 825,410	$ 11,678,184	49	0	49
Information Technology	$ 0	$ 192,200	$ 1,207,984	$ 240,681	$ 1,640,865	0	0	0
Personnel	$ 690,141	$ 29,384,571	$ 41,630	$ 6,229,190	$ 36,345,532	12	2	13
Total Financial and Administrative Services	**$ 3,339,227**	**$ 35,536,982**	**$ 3,493,091**	**$ 7,295,281**	**$ 49,664,581**	**61**	**2**	**62**
Total Non-Operating	**$ 3,339,227**	**$ 35,536,982**	**$ 3,493,091**	**$ 7,295,281**	**$ 49,664,581**	**61**	**2**	**62**

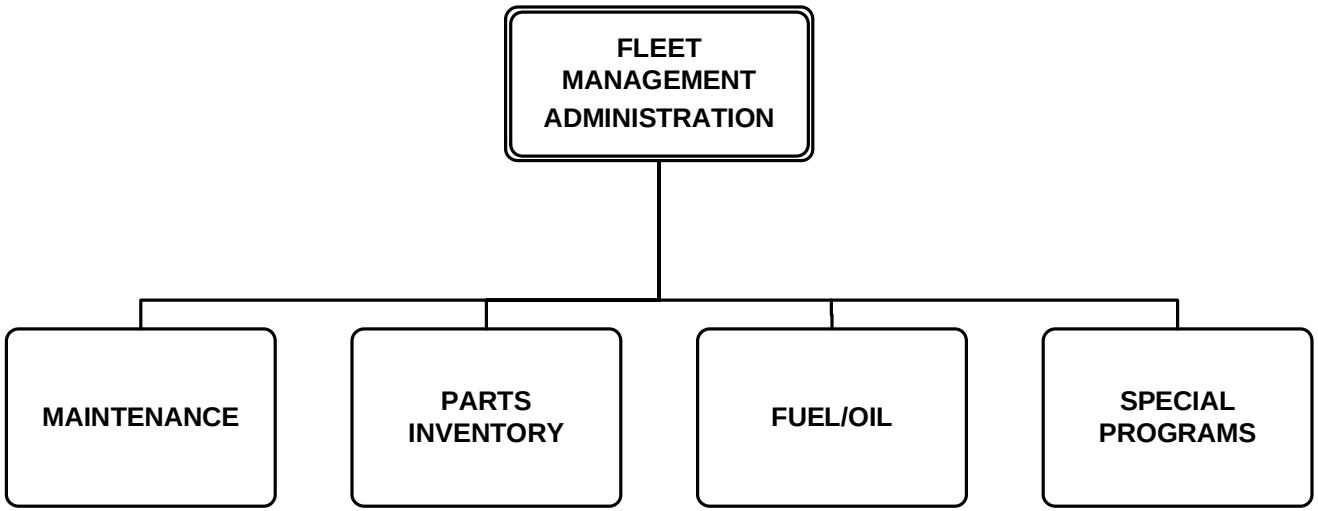
Fleet Management

	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Appropriated Reserves	$ 1,209,788	$ 1,800,734	$ 2,734,183
Administration	398,578	326,073	328,074
Maintenance	2,071,587	2,038,894	2,311,313
Pool Cars	14,214	14,080	69,857
Fuel/Oil	2,723,673	2,890,084	3,698,175
Parts Inventory	2,740,253	2,609,908	2,523,817
Fuel Cleanup	760	0	12,765
Total Expenditures	**$ 9,158,853**	**$ 9,679,773**	**$ 11,678,184**
Expenditures by Category			
Personal Services	$ 2,326,692	$ 2,455,658	$ 2,649,086
Operating	5,502,061	5,421,928	5,960,211
Capital Outlay	1,322,323	1,790,087	2,243,477
Subtotal Operating Expenditures	**$ 9,151,076**	**$ 9,667,673**	**$ 10,852,774**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	7,777	12,100	8,600
Transfers	0	0	0
Reserves	0	0	816,810
Total Operating Expenditures	**$ 9,158,853**	**$ 9,679,773**	**$ 11,678,184**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 9,158,853**	**$ 9,679,773**	**$ 11,678,184**
Expenditures by Fund			
Equipment Maintenance	$ 9,158,853	$ 9,679,773	$ 11,678,184
Total Expenditures	**$ 9,158,853**	**$ 9,679,773**	**$ 11,678,184**
Number of Full-Time Positions	49	49	49
Number of Part-Time Positions	0	0	0

Mission:

To establish efficient County Fleet services by providing customer agencies with quality transportation and related services at competitive rates.

FINANCIAL AND ADMINISTRATIVE SERVICES DEPARTMENT
FLEET MANAGEMENT DIVISION



Department: Financial and Administrative Services **Activity:** Appropriated Reserves
Division: Fleet Management

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 42,575	$ 50,110	$ 103,556
Operating	624	624	1,703
Capital Outlay	1,166,589	1,750,000	2,006,000
Subtotal Operating Expenses	**$ 1,209,788**	**$ 1,800,734**	**$ 2,111,259**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	622,924
Total Operating Expenditures	**$ 1,209,788**	**$ 1,800,734**	**$ 2,734,183**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 1,209,788**	**$ 1,800,734**	**$ 2,734,183**
Expenditures by Fund			
Equipment Maintenance	$ 1,209,788	$ 1,800,734	$ 2,734,183
Total Expenditures	**$ 1,209,788**	**$ 1,800,734**	**$ 2,734,183**
Number of Full-Time Positions	1	1	2
Number of Part-Time Positions	0	0	0

Key Objectives

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05

Highlights

The number of vehicles in the Lease/Rental Program will continue to increase as vehicles purchased in FY 2003-04 are added to the Lease Replacement program in FY 2004-05. The Lease/Rental fleet composition ranges from passenger vehicles to heavy fire engines. Ninety (90) vehicles are due for replacement in FY 2004-05.

One Administrative Coordinator positon was transferred in from the Fuel/Oil activity to assist in monitoring the Vehicle Replacement Program.

Department: Financial and Administrative Services **Activity:** Administration
Division: Fleet Management

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 223,000	$ 231,291	$ 225,916
Operating	163,622	83,282	85,161
Capital Outlay	4,544	0	0
Subtotal Operating Expenses	**$ 391,166**	**$ 314,573**	**$ 311,077**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	7,412	11,500	8,000
Transfers	0	0	0
Reserves	0	0	8,997
Total Operating Expenditures	**$ 398,578**	**$ 326,073**	**$ 328,074**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 398,578**	**$ 326,073**	**$ 328,074**
Expenditures by Fund			
Equipment Maintenance	$ 398,578	$ 326,073	$ 328,074
Total Expenditures	**$ 398,578**	**$ 326,073**	**$ 328,074**
Number of Full-Time Positions	3	4	4
Number of Part-Time Positions	0	0	0

Key Objectives

1. Process accounts payable in a timely manner

2. Provide high quality services and ensure customer satisfaction

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. On-time accounts payable processing rate	97%	98%	98%
2. Overall customer satisfaction rate	N/A	94%	96%

Highlights

With the state-of-the-art fleet management software system installed in FY 2003-04, the Fleet Management Division has created a website on the Intranet for customers to access maintenance information on their fleets. Standard management reports will also be available to departments to show fleet size, maintenance costs and fuel costs against the respective budgets, and updates, critical issues and special projects.

One position, Administrative Coordinator, was transferred in from the Maintenance Activity in FY 2003-04.

Department: Financial and Administrative Services **Activity:** Maintenance
Division: Fleet Management

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 1,699,792	$ 1,789,238	$ 1,871,577
Operating	309,682	237,638	274,328
Capital Outlay	62,113	12,018	52,477
Subtotal Operating Expenses	**$ 2,071,587**	**$ 2,038,894**	**$ 2,198,382**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	112,931
Total Operating Expenditures	**$ 2,071,587**	**$ 2,038,894**	**$ 2,311,313**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 2,071,587**	**$ 2,038,894**	**$ 2,311,313**
Expenditures by Fund			
Equipment Maintenance	$ 2,071,587	$ 2,038,894	$ 2,311,313
Total Expenditures	**$ 2,071,587**	**$ 2,038,894**	**$ 2,311,313**
Number of Full-Time Positions	36	35	34
Number of Part-Time Positions	0	0	0

Key Objectives

1. Maintain an aggressive program for the measurement, analysis, and improvement of labor productivity

2. Provide quality maintenance work

3. Conduct a Preventive Maintenance Program

4. Provide a competitive labor rate

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Billable mechanic hours	48,090	48,701	45,975
2. Maintenance return rate	within 2%	within 2%	within 2%
3. Vehicle availability rate	98%	98%	98%
4. Fully burdened labor rate	$45 per hour	$45 per hour	$45 per hour

Highlights

Maintenance - One more technician had newly achieved the Automotive Service Excellence (Master Mechanic) status in FY2003-04. Two-thirds of the technicians obtained higher qualifications in the "One-Mechanic Concept".
Services - Fleet Management is in the process of formulating standard labor times in maintenance repair/services. It expanded the field services before and after duty hours. It also instituted a 'Fast-Track" service and emergency repair procedures. An Intranet website on maintenance information has been created.
One position, Administrative Coordinator, was transferred to the Administration Activity in FY 2003-04. A Master Mechanic position will be transferred to the Pool Cars activity in FY 2004-05 to serve as a Customer Service Liaison

Department: Financial and Administrative Services **Activity:** Pool Cars
Division: Fleet Management

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 0	$ 0	$ 50,828
Operating	0	0	0
Capital Outlay	14,214	14,080	17,000
Subtotal Operating Expenses	**$ 14,214**	**$ 14,080**	**$ 67,828**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	2,029
Total Operating Expenditures	**$ 14,214**	**$ 14,080**	**$ 69,857**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 14,214**	**$ 14,080**	**$ 69,857**
Expenditures by Fund			
Equipment Maintenance	$ 14,214	$ 14,080	$ 69,857
Total Expenditures	**$ 14,214**	**$ 14,080**	**$ 69,857**
Number of Full-Time Positions	0	0	1
Number of Part-Time Positions	0	0	0

Key Objectives

1. Maintain a high availability rate for short-term rental vehicles

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Vehicle availability rate	88%	90%	93%

Highlights

The Pool Car Program continues to be self-sufficient . Fleet Management will continue to upgrade the pool fleet and pool car availability to customers, one position (Master Mechanic) was transferred from the Maintenance activity for FY 2004-05 to improve customer service.

Department: Financial and Administrative Services **Activity:** Fuel/Oil
Division: Fleet Management

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 101,439	$ 98,158	$ 100,369
Operating	2,547,006	2,791,326	3,375,572
Capital Outlay	74,863	0	168,000
Subtotal Operating Expenses	**$ 2,723,308**	**$ 2,889,484**	**$ 3,643,941**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	365	600	600
Transfers	0	0	0
Reserves	0	0	53,634
Total Operating Expenditures	**$ 2,723,673**	**$ 2,890,084**	**$ 3,698,175**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 2,723,673**	**$ 2,890,084**	**$ 3,698,175**
Expenditures by Fund			
Equipment Maintenance	$ 2,723,673	$ 2,890,084	$ 3,698,175
Total Expenditures	**$ 2,723,673**	**$ 2,890,084**	**$ 3,698,175**
Number of Full-Time Positions	2	2	1
Number of Part-Time Positions	0	0	0

Key Objectives

1. Ensure maximum fuel inventory accountability

2. Maintain a minimum level of fuel cost mark-up to customers to ensure a competitive market price per gallon

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Fuel inventory accountability	95%	97%	98%
2. Fuel price adjustments	+12 cents/gal	+11 cents/gal	+10 cents/gal

Highlights

Fuel consumption will increase due to the increasing demand from County departments. Fuel prices had reached an all time high and will continue to fluctuate. Fleet Management is able to provide customers with fuel at competitive prices.

Fleet Management will upgrade its fuel equipment and facilities and enlarging fuel storage capacity. Contingency plans are available for implementation in case of emergency or during fuel crises (shortage).

One position, Administrative Coordinator, was transferred to the Appropriated Reserves activity to assist with the Vehicle Replacement Program.

Department: Financial and Administrative Services **Activity:** Parts Inventory
Division: Fleet Management

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 259,886	$ 286,861	$ 296,840
Operating	2,480,367	2,309,058	2,215,123
Capital Outlay	0	13,989	0
Subtotal Operating Expenses	**$ 2,740,253**	**$ 2,609,908**	**$ 2,511,963**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	11,854
Total Operating Expenditures	**$ 2,740,253**	**$ 2,609,908**	**$ 2,523,817**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 2,740,253**	**$ 2,609,908**	**$ 2,523,817**
Expenditures by Fund			
Equipment Maintenance	$ 2,740,253	$ 2,609,908	$ 2,523,817
Total Expenditures	**$ 2,740,253**	**$ 2,609,908**	**$ 2,523,817**
Number of Full-Time Positions	7	7	7
Number of Part-Time Positions	0	0	0

Key Objectives

1. Maintain a minimum level of parts costs mark-up to customers to ensure a competitive price

2. Issue repair parts in a timely manner to support the maintenance and service operations

3. Ensure parts inventory accountability

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Parts price adjustments	+13%	+13%	+13%
2. Parts availability rate	93%	94%	94%
3. Parts inventory accuracy rate	98%	98%	99%

Highlights

The parts receiving and issuing processes are much simplified in the new fleet management software. An audit trail of parts received, issued, returned and transferred is also available. Parts accountability is greatly enhanced.

Department: Financial and Administrative Services **Activity:** Fuel Cleanup
Division: Fleet Management

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Fuel Cleanup	$ 760	$ 0	$ 12,765
Total Expenditures	**$ 760**	**$ 0**	**$ 12,765**
Expenditures by Category			
Personal Services	$ 0	$ 0	$ 0
Operating	760	0	8,324
Capital Outlay	0	0	0
Subtotal Operating Expenditures	**$ 760**	**$ 0**	**$ 8,324**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	4,441
Total Operating Expenditures	**$ 760**	**$ 0**	**$ 12,765**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 760**	**$ 0**	**$ 12,765**
Expenditures by Fund			
Equipment Maintenance	$ 760	$ 0	$ 12,765
Total Expenditures	**$ 760**	**$ 0**	**$ 12,765**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Program Information

Fuel Cleanup funds are set aside to address hazardous material mitigation issues as required by state or federal regulations.

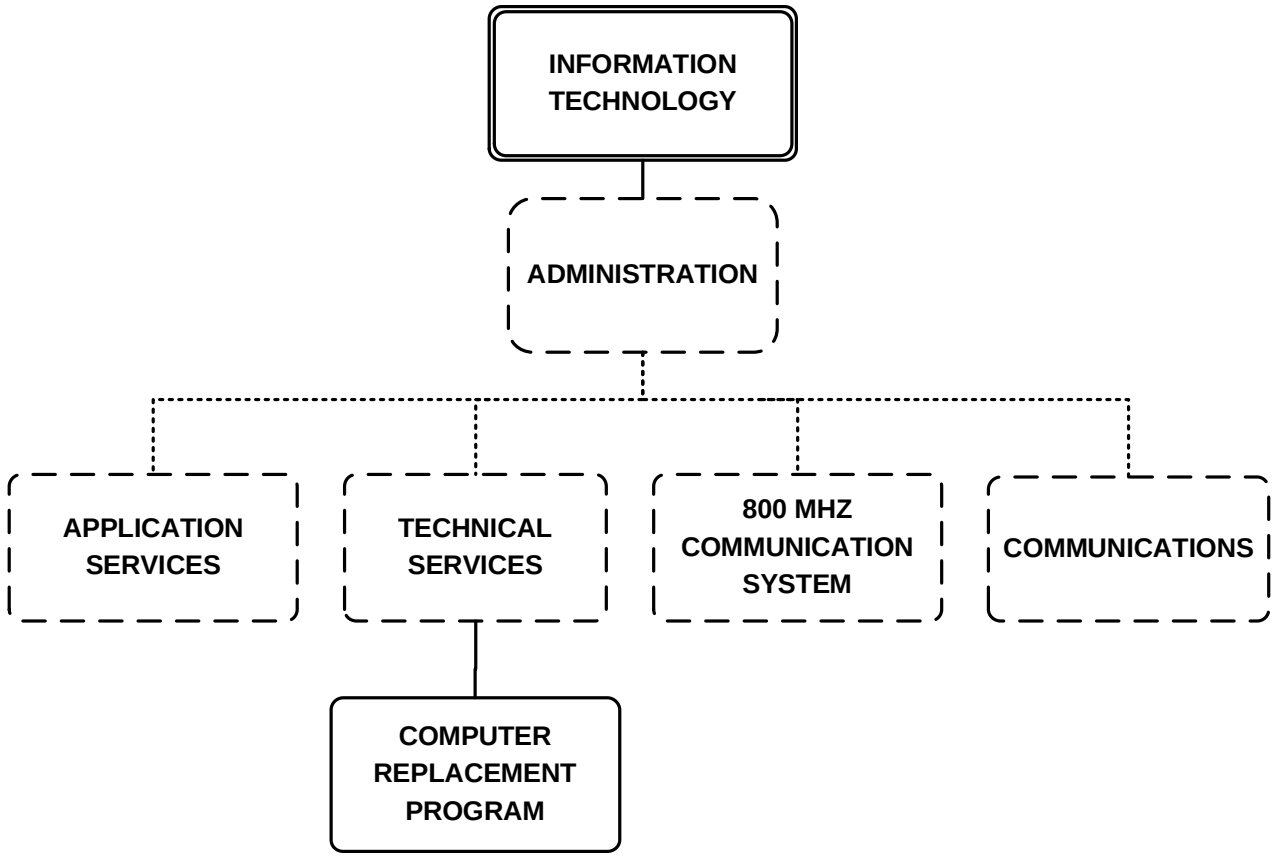
Information Technology

	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Computer Replacement Program	$ 992,753	$ 970,563	$ 1,640,865
Total Expenditures	**$ 992,753**	**$ 970,563**	**$ 1,640,865**
Expenditures by Category			
Personal Services	$ 0	$ 0	$ 0
Operating	23,650	152,195	192,200
Capital Outlay	901,877	763,368	1,207,984
Subtotal Operating Expenditures	**$ 925,527**	**$ 915,563**	**$ 1,400,184**
Capital Improvements	0	0	0
Debt Service	67,226	55,000	65,100
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	175,581
Total Operating Expenditures	**$ 992,753**	**$ 970,563**	**$ 1,640,865**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 992,753**	**$ 970,563**	**$ 1,640,865**
Expenditures by Fund			
Computer Replacement	$ 992,753	$ 970,563	$ 1,640,865
Total Expenditures	**$ 992,753**	**$ 970,563**	**$ 1,640,865**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Mission:

To provide Volusia County agencies with integrated information technology solutions, which facilitate decision making and streamline operations for improved service delivery.

FINANCIAL AND ADMINISTRATIVE SERVICES DEPARTMENT
INFORMATION TECHNOLOGY DIVISION
NON-OPERATING



Division programs shown with dotted lines reflect activities within this Division identified separately in the Operating Budget section.

Department: Financial and Administrative Services **Activity:** Computer Replacement Program
Division: Information Technology

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Computer Replacement Program	$ 992,753	$ 970,563	$ 1,640,865
Total Expenditures	**$ 992,753**	**$ 970,563**	**$ 1,640,865**
Expenditures by Category			
Personal Services	$ 0	$ 0	$ 0
Operating	23,650	152,195	192,200
Capital Outlay	901,877	763,368	1,207,984
Subtotal Operating Expenditures	**$ 925,527**	**$ 915,563**	**$ 1,400,184**
Capital Improvements	0	0	0
Debt Service	67,226	55,000	65,100
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	175,581
Total Operating Expenditures	**$ 992,753**	**$ 970,563**	**$ 1,640,865**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 992,753**	**$ 970,563**	**$ 1,640,865**
Expenditures by Fund			
Computer Replacement	$ 992,753	$ 970,563	$ 1,640,865
Total Expenditures	**$ 992,753**	**$ 970,563**	**$ 1,640,865**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Program Information

This fund was established in FY 2000-01 as a financial vehicle for the planned replacement of computer equipment on a coordinated countywide basis. A lower maintenance workload is achieved by consolidating the acquisition process, volume price discounts, and standardized equipment. The program has standardized the County's personal computer equipment for both desktops and laptops. All systems replaced have been standardized on the Microsoft Windows 2000 Professional operating system and the Microsoft Office 2000 Office Suite.

During FY 2004-05 a new equipment and services contract will be established. The existing contract will expire in January 2005.

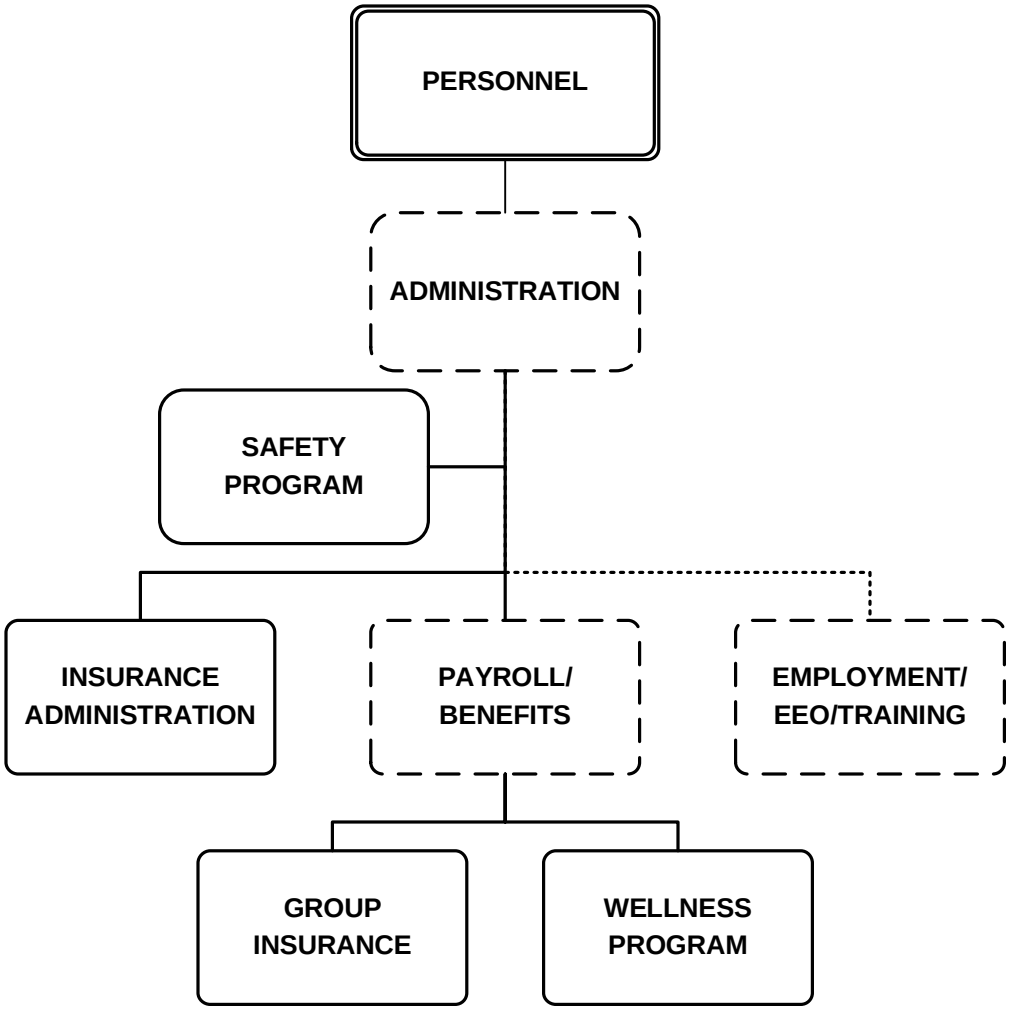
Personnel

	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Wellness Program	$ 145,577	$ 174,481	$ 259,505
Insurance Administration	668,886	918,415	1,856,810
Workers Compensation	3,132,463	2,453,145	2,539,861
Property/Physical Damage	1,136,933	1,584,038	1,782,365
Liability	5,117,335	3,807,248	3,821,527
Commercial Insurance	213,824	324,825	346,215
Loss Control Program	228,335	292,864	270,058
Group Insurance	16,132,705	20,237,468	25,469,191
Total Expenditures	$ **26,776,058**	$ **29,792,484**	$ **36,345,532**
Expenditures by Category			
Personal Services	$ 566,571	$ 713,079	$ 690,141
Operating	26,024,629	28,726,165	29,384,571
Capital Outlay	6,595	73,240	41,630
Subtotal Operating Expenditures	**$ 26,597,795**	**$ 29,512,484**	**$ 30,116,342**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	178,263	280,000	280,000
Transfers	0	0	0
Reserves	0	0	5,949,190
Total Operating Expenditures	**$ 26,776,058**	**$ 29,792,484**	**$ 36,345,532**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 26,776,058**	**$ 29,792,484**	**$ 36,345,532**
Expenditures by Fund			
Insurance Management	$ 10,643,353	$ 9,555,016	$ 10,876,341
Group Insurance	16,132,705	20,237,468	25,469,191
Total Expenditures	**$ 26,776,058**	**$ 29,792,484**	**$ 36,345,532**
Number of Full-Time Positions	12	12	12
Number of Part-Time Positions	2	2	2

Mission:

To facilitate County government operations through the proactive management of its human resources. To meet the challenges of the changing workplace environment, adhering to and promoting the principles of equal opportunity and social equity through effective recruitment, training, and development of programs in conjunction with innovative reward and motivational programs. To develop a highly qualified productive and responsive workplace equipped with the knowledge, skills, and abilities necessary to meet and adapt to the present and future needs of Volusia County.

FINANCIAL AND ADMINISTRATIVE SERVICES DEPARTMENT
PERSONNEL DIVISION
NON-OPERATING



Division activities/programs shown with dotted lines reflect activities within this Division identified separately in the Operating Budget Section.

Department: Financial and Administrative Services **Activity:** Wellness Program

Division: Personnel

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 118,885	$ 131,529	$ 140,074
Operating	24,493	40,352	77,618
Capital Outlay	2,199	2,600	41,630
Subtotal Operating Expenses	**$ 145,577**	**$ 174,481**	**$ 259,322**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	183
Total Operating Expenditures	**$ 145,577**	**$ 174,481**	**$ 259,505**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 145,577**	**$ 174,481**	**$ 259,505**
Expenditures by Fund			
Insurance Management	$ 145,577	$ 174,481	$ 259,505
Total Expenditures	**$ 145,577**	**$ 174,481**	**$ 259,505**
Number of Full-Time Positions	2	2	2
Number of Part-Time Positions	2	2	2

Key Objectives

1. Promote educational awareness programs to employees as they relate to healthy lifestyles and encourage behavioral changes

2. Develop physical fitness conditioning programs for employee lifestyle enhancement

3. Encourage employees to participate in the Health, Wellness and Benefits Fair

4. Educate employees on health issues to prevent illness and injury, and monitor compliance with OSHA regulations

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Number of employees participating in Wellness Program	4,068	4,250	4,500
2. Number of employees participating in a physical fitness conditioning program	600	650	675
3. Number of employees participating in Wellness Fair	1,509	1,550	1,600
4. Number of workplace safety programs/contacts	1,800	2,000	2,000

Highlights

The Wellness Program promotes the development of healthy lifestyles through education, awareness and behavior changes. Continued emphasis will be made in FY 2004-05 to lower health care costs through education. The Wellness Program will be expanded in FY 2004-05 to improve services to staff in the southeast area of Volusia County. Two part time interns are located in the DeLand Wellness Center and Daytona Wellness Center who work closely with employees on personal training and training on the machines and free weights. The interns enhance the County program with their training and the County enhances their education through practical experience and application. The Safety Coordinator performs in-house safety inspections, training, safety program evaluations, claim investigations, claims, analyses, emergency evacuation drills and safety for Volusia County Fire Services.

Department: Financial and Administrative Services **Activity:** Workers Compensation
Division: Personnel

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Workers Compensation	$ 3,132,463	$ 2,453,145	$ 2,539,861
Total Expenditures	**$ 3,132,463**	**$ 2,453,145**	**$ 2,539,861**
Expenditures by Category			
Personal Services	$ 21,530	$ 41,131	$ 39,615
Operating	2,932,670	2,132,014	2,120,246
Capital Outlay	0	0	0
Subtotal Operating Expenditures	**$ 2,954,200**	**$ 2,173,145**	**$ 2,159,861**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	178,263	280,000	280,000
Transfers	0	0	0
Reserves	0	0	100,000
Total Operating Expenditures	**$ 3,132,463**	**$ 2,453,145**	**$ 2,539,861**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 3,132,463**	**$ 2,453,145**	**$ 2,539,861**
Expenditures by Fund			
Insurance Management	$ 3,132,463	$ 2,453,145	$ 2,539,861
Total Expenditures	**$ 3,132,463**	**$ 2,453,145**	**$ 2,539,861**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Program Information

Volusia County provides cost effective, expedient and effective administration of Workers Compensation claims. Changes in the state's Workers Compensation laws increased both medical treatment fees and payments to the state, resulting in a 5% increase from FY 2003-04 budget.

Department: Financial and Administrative Services **Activity:** Insurance Administration
Division: Personnel

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 273,267	$ 345,176	$ 314,477
Operating	395,619	527,799	549,959
Capital Outlay	0	45,440	0
Subtotal Operating Expenses	**$ 668,886**	**$ 918,415**	**$ 864,436**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	992,374
Total Operating Expenditures	**$ 668,886**	**$ 918,415**	**$ 1,856,810**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 668,886**	**$ 918,415**	**$ 1,856,810**
Expenditures by Fund			
Insurance Management	$ 668,886	$ 918,415	$ 1,856,810
Total Expenditures	**$ 668,886**	**$ 918,415**	**$ 1,856,810**
Number of Full-Time Positions	7	7	7
Number of Part-Time Positions	0	0	0

Key Objectives

1. Provide personnel the opportunity to advance their professionalism through continuing education in the fields of risk and insurance management
2. Endeavor to foster 100% closure ratio of liability and workers' compensation claims, thereby reducing reserves
3. Maintain a reasonably competitive insurance market in the interest of premium reduction with innovative approaches to all insurance markets

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. State mandated reports filed on time/medical payments paid in a timely manner	100%	100%	100%
2. Closure ratio (opened vs. closed)	100%	100%	100%
3. Number of policies and premium amounts	17/$1,542,921	17/$1,996,046	15/$1,850,618

Highlights

Insurance Administration provides administrative services, investigations, and processing for Worker's Compensation, Liability, Commercial Insurance, and Property/Physical Damage policies and claims, as well as support for the Wellness Program, Safety Officer, and the Risk Management medical staff.

Department: Financial and Administrative Services **Activity:** Workers Compensation
Division: Personnel

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Workers Compensation	$ 3,132,463	$ 2,453,145	$ 2,539,861
Total Expenditures	**$ 3,132,463**	**$ 2,453,145**	**$ 2,539,861**
Expenditures by Category			
Personal Services	$ 21,530	$ 41,131	$ 39,615
Operating	2,932,670	2,132,014	2,120,246
Capital Outlay	0	0	0
Subtotal Operating Expenditures	**$ 2,954,200**	**$ 2,173,145**	**$ 2,159,861**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	178,263	280,000	280,000
Transfers	0	0	0
Reserves	0	0	100,000
Total Operating Expenditures	**$ 3,132,463**	**$ 2,453,145**	**$ 2,539,861**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 3,132,463**	**$ 2,453,145**	**$ 2,539,861**
Expenditures by Fund			
Insurance Management	$ 3,132,463	$ 2,453,145	$ 2,539,861
Total Expenditures	**$ 3,132,463**	**$ 2,453,145**	**$ 2,539,861**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Program Information

Volusia County provides cost effective, expedient and effective administration of Workers Compensation claims. Changes in the state's Workers Compensation laws increased both medical treatment fees and payments to the state, resulting in a 5% increase from FY 2003-04 budget.

Department: Financial and Administrative Services **Activity:** Property/Physical Damage
Division: Personnel

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Property Insurance	$ 1,136,933	$ 1,584,038	$ 1,782,365
Total Expenditures	**$ 1,136,933**	**$ 1,584,038**	**$ 1,782,365**
Expenditures by Category			
Personal Services	$ 0	$ 0	$ 0
Operating	1,136,933	1,584,038	1,782,365
Capital Outlay	0	0	0
Subtotal Operating Expenditures	**$ 1,136,933**	**$ 1,584,038**	**$ 1,782,365**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 1,136,933**	**$ 1,584,038**	**$ 1,782,365**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 1,136,933**	**$ 1,584,038**	**$ 1,782,365**
Expenditures by Fund			
Insurance Management	$ 1,136,933	$ 1,584,038	$ 1,782,365
Total Expenditures	**$ 1,136,933**	**$ 1,584,038**	**$ 1,782,365**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Program Information

Volusia County has facilities with a total value of over $216 million. Property and Physical Damage policies are maintained for these facilities through the Insurance Management Fund. Policy premiums are expected to increase 10% from FY 2003-04 to FY 2004-05.

Department: Financial and Administrative Services **Activity:** Liability
Division: Personnel

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Liability	$ 5,117,335	$ 3,807,248	$ 3,821,527
Total Expenditures	**$ 5,117,335**	**$ 3,807,248**	**$ 3,821,527**
Expenditures by Category			
Personal Services	$ 0	$ 0	$ 0
Operating	5,117,335	3,807,248	3,621,527
Capital Outlay	0	0	0
Subtotal Operating Expenditures	**$ 5,117,335**	**$ 3,807,248**	**$ 3,621,527**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	200,000
Total Operating Expenditures	**$ 5,117,335**	**$ 3,807,248**	**$ 3,821,527**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 5,117,335**	**$ 3,807,248**	**$ 3,821,527**
Expenditures by Fund			
Insurance Management	$ 5,117,335	$ 3,807,248	$ 3,821,527
Total Expenditures	**$ 5,117,335**	**$ 3,807,248**	**$ 3,821,527**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Program Information

The Liability Activity accounts for settlement costs and the County's Excess Policy premium. The Excess Policy is projected to increase 20% in FY 2004-05. Liability claims (including legal fees, claims expenses, and settlements) are projected by the County's actuary to decrease by 5%.

Department: Financial and Administrative Services **Activity:** Commercial Insurance
Division: Personnel

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Program			
Commercial Insurance	$ 213,824	$ 324,825	$ 346,215
Total Expenditures	**$ 213,824**	**$ 324,825**	**$ 346,215**
Expenditures by Category			
Personal Services	$ 0	$ 0	$ 0
Operating	213,824	324,825	346,215
Capital Outlay	0	0	0
Subtotal Operating Expenditures	**$ 213,824**	**$ 324,825**	**$ 346,215**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 213,824**	**$ 324,825**	**$ 346,215**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 213,824**	**$ 324,825**	**$ 346,215**
Expenditures by Fund			
Insurance Management	$ 213,824	$ 324,825	$ 346,215
Total Expenditures	**$ 213,824**	**$ 324,825**	**$ 346,215**
Number of Full-Time Positions	0	0	0
Number of Part-Time Positions	0	0	0

Program Information

Commercial Insurance policies are required for the County's elected officials, law enforcement and high risk employees, medical malpractice, liability for Fleet Management and Votran, liability for Leisure Services' recreation programs, and aviation policies for the Daytona Beach International Airport, Sheriff, and Mosquito Control. Commercial Insurance policy premiums are projected to increase 7% in FY 2004-05.

Department: Financial and Administrative Services **Activity:** Loss Control Program
Division: Personnel

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 125,502	$ 148,742	$ 144,522
Operating	98,437	118,922	125,536
Capital Outlay	4,396	25,200	0
Subtotal Operating Expenses	**$ 228,335**	**$ 292,864**	**$ 270,058**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Operating Expenditures	**$ 228,335**	**$ 292,864**	**$ 270,058**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 228,335**	**$ 292,864**	**$ 270,058**
Expenditures by Fund			
Insurance Management	$ 228,335	$ 292,864	$ 270,058
Total Expenditures	**$ 228,335**	**$ 292,864**	**$ 270,058**
Number of Full-Time Positions	2	2	2
Number of Part-Time Positions	0	0	0

Key Objectives

1. Maintain 4 day turnaround time for physical examinations

2. Provide mandated Fitness For Duty physicals. Medical Surveillance physicals and pre-employment physicals as efficiently and expeditiously as possible

Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Percentage of physicals with 4 day turnaround	94%	98%	98%
2. Number of mandated Fitness For Duty physicals, Medical Surveillance physicals and pre-employment	1,500	1,500	1,735

Highlights

The Loss Control Program includes the County's medical staff, who are contracted to provide pre-employment physicals and drug screenings. The medical staff also conducts Fitness for Duty exams for employees returning to duty from Workers Compensation as well as medical and drug screening as required by licensing or other regulations for certain job classifications.

Department: Financial and Administrative Services **Activity:** Group Insurance
Division: Personnel

Expenditures/Positions	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
Expenditures by Category			
Personal Services	$ 27,387	$ 46,501	$ 51,453
Operating	16,105,318	20,190,967	20,761,105
Capital Outlay	0	0	0
Subtotal Operating Expenses	**$ 16,132,705**	**$ 20,237,468**	**$ 20,812,558**
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	4,656,633
Total Operating Expenditures	**$ 16,132,705**	**$ 20,237,468**	**$ 25,469,191**
Service Charge Reimbursements	0	0	0
Net Expenditures	**$ 16,132,705**	**$ 20,237,468**	**$ 25,469,191**
Expenditures by Fund			
Group Insurance	$ 16,132,705	$ 20,237,468	$ 25,469,191
Total Expenditures	**$ 16,132,705**	**$ 20,237,468**	**$ 25,469,191**
Number of Full-Time Positions	1	1	1
Number of Part-Time Positions	0	0	0

Key Objectives

1. Provide affordable, high quality health care to county employees

2. Stabilize claim costs per employee per month through education and wellness programs

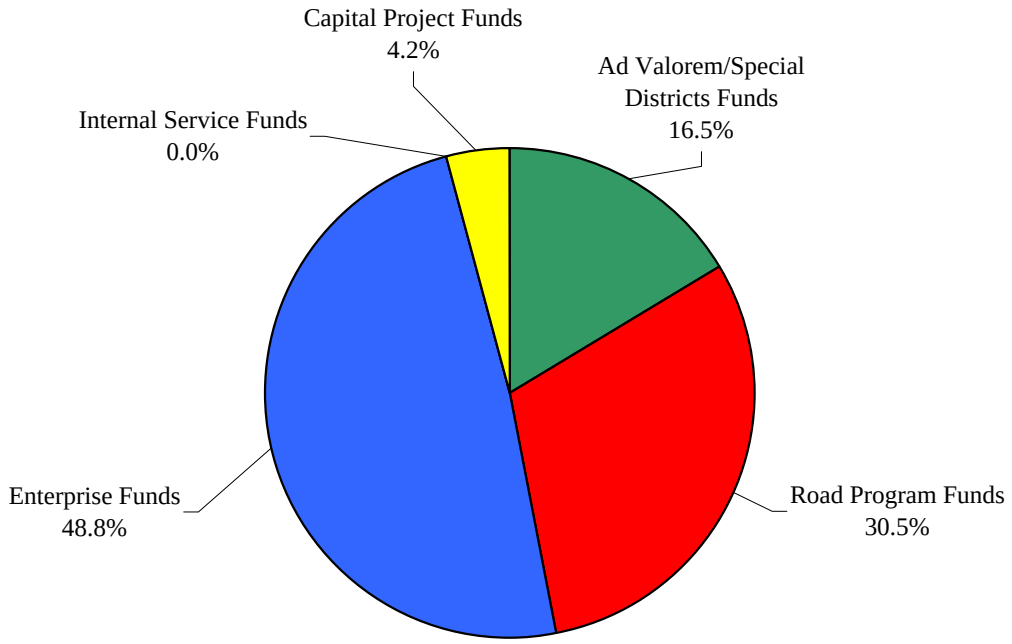
Performance Measures	Actual FY 2002-03	Estimated FY 2003-04	Budget FY 2004-05
1. Stabilize health claim costs per employee per month	419	456	501
2. Increase number of employees who qualify for wellness incentive	1,604	1,700	1,750

Highlights

The Group Insurance Fund reflects the employer/employee health plan contributions and payment of claims. The dual option plan has a managed care side and a preferred provider side. The wellness incentive was increased from $150 flex dollars which can be used to purchase benefits or dependent coverage. On line enrollment on the Web was introduced so employees can enroll from the home or office computer through the internet.

COUNTY OF VOLUSIA FLORIDA
Capital Improvement Program

Fiscal Year 2004-05



FUND CATEGORY	TOTAL REVENUE
Ad Valorem/Special Districts Funds	$ 10,103,903
Road Program Funds	18,687,344
Enterprise Funds	29,929,305
Operating Budget	**$ 58,720,552**
Internal Service Funds	$ 0
Capital Project Funds	2,575,473
Non-Operating Budget	**$ 2,575,473**
Total Revenues	**$ 61,296,025**

Summary of Capital Improvements by Fund
FY 2004-05

Fund/Division	Total
Countywide Funds	
General	5,498,300
County Transportation Trust	10,172,078
Library	148,500
Volusia Forever	160,000
Total Countywide Funds	15,978,878
Special Revenue Funds	
Ponce De Leon Port Authority	360,000
Ocean Center	750,000
Road Impact Fees-Zone 1	5,803,581
Road Impact Fees-Zone 2	675,000
Road Impact Fees-Zone 3	1,948,685
Road Impact Fees-Zone 4	88,000
Park Impact Fees-County	300,000
Park Impact Fees-Zone 1	471,381
Park Impact Fees-Zone 3	319,860
Park Impact Fees-Zone 4	455,862
Fire Services	1,410,000
Stormwater Utility	230,000
Total Special Revenue Funds	12,812,369
Enterprise Funds	
Solid Waste	3,150,080
Daytona Beach International Airport	20,810,000
Volusia Transportation Authority	2,039,225
Water and Sewer Utilities	3,930,000
Total Enterprise Funds	29,929,305
Total Operating Budget	58,720,552
Capital Projects Funds	
Beach Capital Projects	2,445,473
Park Projects	130,000
Total Capital Projects Funds	2,575,473
Total Non-operating Budget	2,575,473
Total Capital Improvement Program	**61,296,025**

Detail of Capital Improvements by Fund
FY 2004-05

Fund/Division/Project	Cost
Countywide Funds	
General	
Leisure Services	
DeBary Hall Phase VI	350,000
Flagler Ave. Beach Front Restroom	150,000
Highway Crossover at Spruce Creek Park	148,500
Misc. Beach Ramp Improvements	73,000
Misc. Park Repair and Renovations	419,000
New Smyrna Sugar Mill Stabilization Phase II	50,000
Playground Replacement	180,000
Strickland Range Relocation	1,000,000
Total Leisure Services	**$2,370,500**
Land Acquisition and Management	
Small Lot Acquisition	20,000
Total Land Acquisition and Management	**$20,000**
Public Protection Services	
Strategic Reserve Equip./Apparatus Security Area	40,000
Total Public Protection Services	**$40,000**
Facilities	
Building Renovations - DeLand Info Systems	130,000
Carpet Replacement - DeLand Administration	75,000
Ceiling & lighting replacement - DeLand Admin	45,000
DeLand Complex	1,000,000
Exterior DeLand Courthouse	50,000
HVAC - Air handler replacement - Branch Jail	50,000
HVAC - Automation Upgrades DeLand Admin	28,000
HVAC - Correctional Facility	35,000
HVAC - DeLand Administration	50,000
HVAC - Emergency Management Daytona Beach	75,000
HVAC-Daytona Beach Courthouse Annex	100,000
Paint exterior - Vehicle Maintenance	60,000
Remodel Interior-D.B. Adm. Center	115,000
Replace Rotted Windows - Halifax Law Center	35,000
Replace Stairs & Sidewalk - DB Courthouse Annex	75,000
Replace windows - DB Courthouse Annex	60,000
Roof - Branch Jail, Daytona Beach	135,000
Roof - Daytona Beach Admin	120,000
Roof - Daytona Beach Library Operations	30,000
Roof - Emergency Management Daytona Beach	45,000
Roof - Sheriff's Operations	35,000
Roof - Vehicle Maintenance	70,000
Roof - Voting Machine Warehouse	45,000

Detail of Capital Improvements by Fund
FY 2004-05

Fund/Division/Project	Cost
Roof Replacement-Correctional Facility	538,000
Security upgrades - DeLand Admin	60,000
Total Facilities	**$3,061,000**
Non-Departmental	
Habitat For Humanity	6,800
Total Non-Departmental	**$6,800**
Total General	**$5,498,300**
County Transportation Trust	
Public Works Services	
East Side Operations	200,000
Total Public Works Services	**$200,000**
Construction Engineering	
Airport Road	1,570,000
Highway Landscaping	100,000
Major Bridge Repair Program	950,000
New Traffic Signals	180,000
Resurfacing	1,500,000
Total Construction Engineering	**$4,300,000**
LOGT 5 Road Projects	
Advanced Engineering and Permitting	49,489
Advanced Right of Way Acquisition	100,000
Countywide Sidewalks	600,000
DeBary Avenue	1,000,000
Dirt Road Reduction Program	500,000
Enterprise Rd, Saxon to Deltona	62,589
Howland Boulevard	110,000
LPGA Bl	400,000
Safety Projects, Countywide	250,000
Saxon Boulevard	100,000
Tenth St Widening	2,300,000
Westside Parkway Phase I	200,000
Total LOGT 5 Road Projects	**$5,672,078**
Total County Transportation Trust	**$10,172,078**
Library	
Library Services	
Library Renovations	148,500
Total Library Services	**$148,500**
Total Library	**$148,500**
Volusia Forever	
Land Acquisition and Management	
Pavilions	160,000

Detail of Capital Improvements by Fund
FY 2004-05

Fund/Division/Project	Cost
Total Land Acquisition and Management	**$160,000**
Total Volusia Forever	**$160,000**
Total Countywide Funds	**$15,978,878**
Special Revenue Funds	
Ponce De Leon Port Authority	
Ponce De Leon Port Authority	
Artificial Reef Construction	25,000
Ponce Inlet Control Tower - South Side	135,000
South Jetty Seaward Extension	200,000
Total Ponce De Leon Port Authority	**$360,000**
Total Ponce De Leon Port Authority	**$360,000**
Ocean Center	
Ocean Center	
Land for Expansion	750,000
Total Ocean Center	**$750,000**
Total Ocean Center	**$750,000**
Road Impact Fees-Zone 1	
Construction Engineering	
Advance Right of Way Acquisition	300,000
Advanced Engineering and Permitting	100,000
Airport Road	150,000
Airport Road @ Hangar Way	110,000
Airport Road Widening	1,730,000
Clyde Morris Boulevard	300,000
Clyde Morris Boulevard Phase I	343,581
Dunn Avenue (Williamson to Tomoka Farms)	480,000
LPGA Blvd, 5 Laning, Phase II	810,000
Madeline Avenue	600,000
Taylor Road, Becarro to Williamson	200,000
Tymber Creek & Airport Road	180,000
Williamson Boulevard	500,000
Total Construction Engineering	**$5,803,581**
Total Road Impact Fees-Zone 1	**$5,803,581**
Road Impact Fees-Zone 2	
Construction Engineering	
Old Mission Rd	475,000
Tenth St.	200,000
Total Construction Engineering	**$675,000**
Total Road Impact Fees-Zone 2	**$675,000**

Detail of Capital Improvements by Fund
FY 2004-05

Fund/Division/Project	Cost
Road Impact Fees-Zone 3	
Construction Engineering	
DeBary Avenue	608,685
E Deltona Connector Analysis	150,000
Providence Boulevard	100,000
Rhode Island	910,000
Saxon Boulevard	180,000
Total Construction Engineering	**$1,948,685**
Total Road Impact Fees-Zone 3	**$1,948,685**
Road Impact Fees-Zone 4	
Construction Engineering	
Beresford Avenue (Blue Lake to Kepler)	88,000
Total Construction Engineering	**$88,000**
Total Road Impact Fees-Zone 4	**$88,000**
Park Impact Fees-County	
Leisure Services	
Strickland Range Relocation	300,000
Total Leisure Services	**$300,000**
Total Park Impact Fees-County	**$300,000**
Park Impact Fees-Zone 1	
Leisure Services	
Kaye Property	75,000
Strickland New Sports Complex	396,381
Total Leisure Services	**$471,381**
Total Park Impact Fees-Zone 1	**$471,381**
Park Impact Fees-Zone 3	
Leisure Services	
Lake Colby	319,860
Total Leisure Services	**$319,860**
Total Park Impact Fees-Zone 3	**$319,860**
Park Impact Fees-Zone 4	
Leisure Services	
Plymouth Ave. Multi-Purpose	455,862
Total Leisure Services	**$455,862**
Total Park Impact Fees-Zone 4	**$455,862**
Fire Services	
Fire Services	
Fire Station 14 North Pen Construction	1,150,000
Fire Station 16 Halifax Plantation - 800 MHz Twr	150,000
Fire Station 16 Halifax Plantation Construction	75,000

Detail of Capital Improvements by Fund
FY 2004-05

Fund/Division/Project	Cost
Temporary Housing at Station 43	35,000
Total Fire Services	**$1,410,000**
Total Fire Services	**$1,410,000**
Stormwater Utility	
Water Resources and Utilities	
Gabordy Basin Improvements	150,000
McGarity Basin Outfall Improvements	50,000
NPDES	5,000
River Breeze Park	10,000
Swale Construction	15,000
Total Water Resources and Utilities	**$230,000**
Total Stormwater Utility	**$230,000**
Total Special Revenue Funds	**$12,812,369**
Enterprise Funds	
Solid Waste	
Solid Waste	
Closure/Care Tomoka/Plymouth	770,000
IPUD Development	1,720,000
New Cell Construction	207,080
Repair/Replace Infrastructure (Tomoka Landfill)	158,000
Repair/Replace Infrastructure (Transfer Station)	195,000
Stormwater/Borrow Ponds	100,000
Total Solid Waste	**$3,150,080**
Total Solid Waste	**$3,150,080**
Daytona Beach International Airport	
Airport	
FAR 139 Inspection Compliance Issues	250,000
Flight Information Display System (FIDS) - Upgrade	160,000
Hangars on the Southeast Ramp	1,500,000
Instrument Landing System (ILS) for Runway 25R	2,500,000
Land Acquisition South Side	8,050,000
Perimeter Road/Phase 3	3,000,000
Perimeter Road/Phase II	2,300,000
Taxiway Echo 2 Strengthening	750,000
Taxiway November (N3) to West End	1,000,000
Terminal Security System	1,300,000
Total Airport	**$20,810,000**
Total Daytona Beach International Airport	**$20,810,000**
Volusia Transportation Authority	
Volusia Transportation Authority	

Detail of Capital Improvements by Fund
FY 2004-05

Fund/Division/Project	Cost
Bus Shelters	965,058
Westside Facility	1,074,167
Total Volusia Transportation Authority	**$2,039,225**
Total Volusia Transportation Authority	**$2,039,225**
Water and Sewer Utilities	
Water Resources and Utilities	
Deltona North WTP Improvements	75,000
Deltona North WWTP Upgrade	100,000
Enterprise Road Sewer Improvements	150,000
Four Towns Lift Station By-Pass	30,000
Halifax Plantation WTP Improvements	270,000
Halifax Plantation WWTP Upgrade	400,000
Pine Island Watermain Improvements	60,000
Progress Energy Entrance Irrigation	165,000
Repairs to Existing Structures	200,000
Southwest Reclaimed System Expansion	1,490,000
Southwest Water Reclamation Facility Exp.	650,000
Spruce Creek RO Plant Improvements	40,000
Water & Wastewater Plant Chlorination Improvements	300,000
Total Water Resources and Utilities	**$3,930,000**
Total Water and Sewer Utilities	**$3,930,000**
Total Enterprise Funds	**$29,929,305**
Total Operating	**$58,720,552**
Capital Projects Funds	
Beach Capital Projects	
Capital Projects	
Beach Capital Improvements	87,288
Beach Patrol Headquarters	2,358,185
Total Capital Projects	**$2,445,473**
Total Beach Capital Projects	**$2,445,473**
Park Projects	
Leisure Services	
Lighthouse Point Park Improvements	130,000
Total Leisure Services	**$130,000**
Total Park Projects	**$130,000**
Total Capital Projects Funds	**$2,575,473**
Total Non-operating	**$2,575,473**
Total Capital Improvement Program	**$61,296,025**

COUNTY OF VOLUSIA, FLORIDA

MISCELLANEOUS STATISTICAL DATA

Date of Charter	January 1, 1971
Form of Government	Council/Manager
Number of Employees	3,166
Area in square miles	1,207

Name of Government facilities and services:

Daytona Beach International Airport:	
Number of commercial airlines	6
Airline activities:	
Enplanements (passengers)	270,664
Deplanements (passengers)	269,565
Air freight (pounds)	142,039
Air express (pounds)	121,775
Air mail (pounds)	55
Aircraft movements:	
Air carrier	3,952
Air taxi	5,717
General aviation	266,373
Military	983
Civil	63,988
Bridges:	
County:	
Halifax River	3
State:	
St. Johns River	2
Lake Monroe	2
Halifax River	4
Indian River (New Smyrna Beach Area)	2
Cultural and Recreation:	
Beaches, Lakes and Rivers:	
Atlantic Ocean (miles)	47
Lakes (large)	2
Springs	4
Rivers	3
Parks:	
County	54
State	6
Federal	1
Other:	
Convention Center (Ocean Center)	1
Golf Courses	24
Tennis Courts	63
Elections:	
Registered voters (March, 2003)	276,443
Number of votes cast in last County-wide general election (11/5/02)	159,797
Percentage of registered voters voting in the general election	58.0
Fire Protection:	
Dependent:	
Number of stations	22
Number of career fire personnel	130
Number of volunteer fire personnel	239

COUNTY OF VOLUSIA, FLORIDA

MISCELLANEOUS STATISTICAL DATA

Sewer System:	
Number of treatment plants	15
Number of customers	10,425
Water System:	
Number of plants	11
Number of customers	14,830
Miles of streets:	
County:	
Paved	908.1
Unpaved	145.6
Bike Paths/Sidewalks:	
Paved	147.5
Refuse Disposal:	
Tomoka Landfill:	
Tons	423,060
Cubic Yards	1,692,240
Transfer Station:	
Tons	152,508
Cubic Yards	610,032
Volusia Transportation Authority (VOTRAN):	
Fixed Route:	
Passengers	2,563,430
Revenue Miles	2,486,912
Gold Paratransit:	
Passengers	296,943
Revenue Miles	1,499,672

Facilities and services not included in the reporting entity:

Education: (1)	
Number of:	
Elementary schools	45
Middle schools	11
Secondary schools	9
Special education schools	1
Community colleges	1
Universities	4
Employment by industry (April 2003): (2)	
Service	58,600
Trade (wholesale and retail)	36,600
Government	26,300
Manufacturing	10,300
Construction	10,200
Finance, Insurance and Real Estate	7,600
Transportation, Communications and Public Utilities	5,900
Gross sales – retail (in millions): (3)	
Fiscal year 2003	10,901.4
Fiscal year 2002	11,204.1
Fiscal year 2001	10,008.7
Fiscal year 2000	9,394.9
Fiscal year 1999	9,013.6
Fiscal year 1998	8,064.6
Fiscal year 1997	7,878.6

Sources: (1) School Board of Volusia County
(2) Florida Department of Labor and Employment Security
(3) Florida Department of Revenue

Glossary

Activity - Sub-organizational unit of a Division established to provide specialized service to citizens.

Accounting System - A system of financial record-keeping that records, classifies, and reports information on the financial status and operation of an organization.

Adopted Budget - The budget approved by the County Council.

Ad Valorem Tax - The primary source of revenue for the County. For purposes of taxation, real property includes land and buildings, as well as improvements erected or affixed to the land. The Property Appraiser determines the value of all taxable real property.

Allocation - The distribution of available monies among various County departments, divisions or cost centers.

Amendment 10 (Save Our Homes) Value Cap - This is the amount homesteaded properties can increase since Amendment 10 was implemented.

Annual Budget - An estimate of expenditures for specific purposes during the fiscal year (Oct. 1 - Sept. 30) and the estimated revenues for financing those activities.

Appropriation - An authorization by the County Council to make expenditures and incur obligations from County funds for purposes approved by Council.

Assessed Valuation - A valuation set upon real estate or personal property by the County's Property Appraiser and the State as a basis for levying taxes.

Audit - A review of the County's accounting system to ensure that financial records are accurate and in compliance with all legal requirements for handling of public funds, including state law and County Charter.

Balanced Budget - A budget in which revenues and expenditures are equal (no deficit spending).

Benchmarking - Process of comparing organizational practices to those of peer organizations as a basis for developing and striving to exceed standards.

Bond Funds - The revenues derived from issuance of bonds used to finance capital projects.

Budget (Operating) - A financial plan of operation which includes an estimate of proposed expenditures and revenues for a given period.

Budget Calendar - The schedule of key dates or milestones which a government follows in the preparation and adoption of the budget.

Budget Message - A general discussion of the recommended budget as presented in writing by the County Manager to the County Council as a part of the budget document.

Budget Transfer - A budgetary transaction that modifies the adopted line item appropriations within a budget.

Capital Budget - An annual plan of proposed expenditures for capital improvements and the means of financing these expenditures.

Capital Improvement Project - Includes land acquisitions, building improvements, transportation improvements, improvements to other public facilities, and equipment over $25,000.

Capital Outlay - Those items with a per unit cost of more than $750 which include furniture and equipment.

Charges for Service - (Also called User Charges or Fees) The charge for goods or services provided by local government to those private individuals who receive the service. Such charges reduce the reliance on property tax funding.

Contingency - An appropriation of funds to cover unforeseen events that occur during the fiscal year, such as federal mandates, short-falls in revenue and unanticipated expenditures.

Contractual Service - A service rendered to the County by private firms, individuals or other County departments on a contract basis

Debt Service - The payment of principal and interest obligations resulting from the issuance of bonds.

Deficit or Budget Deficit - The excess of budget expenditures over revenue receipts.

Delinquent Property Tax - The revenue collected on property taxes from persons who are overdue in paying their property tax bills.

Department - Broad organization unit of the County established to efficiently meet the needs of citizens.

Designated Fund Equity - Reservations of fund balance and retained earnings which represent that portion that is not appropriable for expenditure or is legally segregated for a specific future use.

Encumbrance - An obligation in the form of a purchase order, contract, or formal agreement which is chargeable to an appropriation and for which a part of the appropriation is reserved. The obligation ceases to be an encumbrance when the obligation is paid.

Enterprise Fund - A fund established to account for operations that are financed and operated in a manner similar to private business enterprises. The intent is that the full cost of providing the goods or services to be financed primarily through charges and fees, thus removing the expense from the tax rate.

Expenditure - The sum of money actually paid from County funds.

Fiscal Year - The twelve-month financial period used by the County that begins October 1 and ends September 30 of the following calendar year. The year is represented by the date on which it ends. Example: October 1, 2002 to September 30, 2003 would be fiscal year 2003.

FTE - Full-time equivalent position. Also referred to as "staff-year". Staff-year is based upon the number of hours for which a position is budgeted during the year.

WORKWEEK 40 HOURS	
1 Staff-year =	2,080 hrs
.5 Staff-year =	1,040 hrs
.25 Staff-year =	520 hrs

Full and Fair Market Valuation - The requirement, by state law, that all real and personal property be assessed at 100% of fair market value for taxation purposes.

Fund - A set of interrelated accounts that records assets and liabilities related to a specific purpose. Also, a sum of money available for specified purposes.

Fund Balance - The amount available within a fund at the close of the fiscal year that can be carried over as a revenue for the upcoming fiscal year.

General Purpose Funds - Those funds supported by taxes and fees that have unrestricted use.

Grant - A contribution of assets by one governmental unit, or other organization, to another. Typically, these contributions are made to local governments. Grants are usually made for specified purposes.

Interest Income - The revenue derived from the County's regular investment of temporarily idle cash. Interest rates, and hence the earnings, are commercially determined and subject to fluctuating market conditions.

Interfund Transaction - A financial transaction from one fund to another that results in the recording of a receipt and expenditure.

Internal Service Fund - A fund established for the financing of goods or services provided by one department or agency to other departments or agencies on a cost reimbursement basis.

Intrafund Transaction - A financial transaction between activities within the same fund. Example: Budget transfers.

Just Value - Florida Statute 193.011(1) defines just value as the present cash value of the property, which is the amount a willing purchaser would pay a willing seller, exclusive of reasonable fees and costs of purchase True Value of Property.

Lease/Purchase Payment - A payment made to private corporations under lease-purchase agreements for equipment purchases.

License and Permit Fees - A charge for specific items as required and approved by local and state regulations, i.e., building permit, mobile home, etc.

Lighting District - A revenue source derived from the funds received by the County from residents of a special district established to finance street lighting.

Local Option Gas Tax - An ordinance of the County Council of Volusia County, Florida pursuant to section 336.025(1)(b), F.S. levying and imposing a local option fuel tax of 6 cents upon every gallon of motor fuel sold in the County of Volusia with the proceeds from said tax being distributed as provided by law. Beginning January 1, 2000 an additional 5 cents was levied and imposed upon every gallon of motor fuel oil, excluding diesel.

Mill - One one-thousandth of a United States dollar. In terms of the millage rate, 1 mill is equal to $1 per $1,000 of assessed valuation.

Budget Terms

Mission - Statement of purpose that defines the business of the organization.

Municipal Service District (MSD) - The Municipal Service District provides municipal (city) type services to residents in the unincorporated areas of the County.

Non-Operating Budget - The capital budget and the internal service budget.

Non-Tax Revenue - The revenue derived from non-tax sources, including licenses and permits, intergovernmental revenue, charges for service, fines and forfeitures, and various other miscellaneous revenue.

Objective - Specific, measurable statement, consistent with goals and mission, that targets a desired future state.

Operating Budget - An annual plan of proposed expenditures for the on-going operations of county government. The operating budget excludes the capital and internal service budgets.

Ordinance - A formal legislative enactment by the County Council. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the county.

Performance Measures - A means used to evaluate a program and insure that approved levels of funding yield expected results.

Personal Property Tax - A tax assessed on all personal property (equipment) of business firms, mobile homes with permanent additions, and condominiums, if rented, within the County.

Potable Water - Water that does not contain pollution, contamination, objectionable minerals, or infective agents and is considered satisfactory for domestic consumption. A good synonym is drinking water.

Purchase Order - A document issued to authorize a vendor (s) to deliver specified merchandise or render a specified service for a stated estimated price. Outstanding purchase orders are called encumbrances.

Reserve - An account used to indicate that a portion of fund equity is legally restricted for a specific appropriation and subsequent spending.

Reserve for Contingencies - A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise provided for in the budget.

Rollback Ad Valorem Tax Rate - The millage rate needed to be levied in order to generate the same amount of tax dollars as collected in the previous fiscal year.

State Mandated Cost -Legislation passed by state government requiring action or provision of services and/or programs.

Service - Work provided to meet the needs or satisfy the requirements of the citizens and/or employees.

Surplus - The difference between revenues received and expenditures made within the current fiscal year.

Tax Levy - The total amount of revenue to be raised by general property taxes.

Tax Rate - The amount of tax stated in terms of a unit of the tax base. Example: 1.880 mills per $1,000 of assessed valuation of taxable property.

Truth In Millage Law (TRIM) - A 1980 Florida Law which changed the budget process for local taxing governments. It was designed to keep the public informed about the taxing intentions of the various taxing authorities.

Undesignated Fund Equity - That portion of fund balance and retained earnings that are appropriable for expenditure.

User (Fees) Charges - The payment of a fee for direct receipt of a public service by those individuals benefiting from the service.

Vision - Most desirable future state.

Warrant - A written order drawn to pay a specified amount of County funds to the bearer, either for services rendered or items purchased.

Budget Terms

Acronyms

ADMIN. -Administration

AFIS - Automated Fingerprinting Information System

ALS - Advanced Life Support

BIS - Business Information Systems

CAD - Computer Assisted Dispatch System

CEB - Code Enforcement Board

CEMP - Comprehensive Emergency Management Plans

CEOC - County's Emergency Operations Center

CFO - Chief Financial Officer

CIP - Capital Improvement Program

CJIS - Criminal Justice Information Systems

COE - U.S. Army Corps Of Engineers

COP - Citizen Observe Patrol

DARE - Drug Abuse Resistance through Education

DBCC - Daytona Beach Community College

DEP - Department of Environmental Protection

DPO - Delegated Purchase Order

DRC -Development Review Committee

E-911 - Emergency Telephone System

ECHO TOURISM - Ecological, Cultural, Heritage and Outdoor Tourism

EEOC - Equal Employment Opportunity Commission

EMS - Emergency Medical Services

ERU - equivalent residential unit

FAA - Federal Aviation Administration

FAC - Florida Administrative Code

FCT - Florida Community Trust

FDOT - Florida Department of Transportation

FEMA - Federal Emergency Management Administration

FGFOA - Florida Government Finance Officers Association

FTE - Full-Time Equivalent position

FY - Fiscal Year

FYE - Fiscal Year Ending

GASB - Government Accounting Standards Board

GFOA - Government Finance Officers Association

GIS - Geographic Information System

HAZMAT - Hazardous Material

HMO - Health Maintenance Organization

HVAC - heating, ventilation and air conditioning

IAQ - Indoor Air Quality

ICS - Incident Command System

IT - Information Technology

LAP - Local Agency Program

LAT - Lands Available for Taxes

LES - Law Enforcement Services

LGFS - Local Government Financial System

LMS - Local Mitigation Strategy

MHz - megahertz radio frequency unit (800 MHz Radio Communication System)

MSD - Municipal Service District

NASCAR - National Association for Stock Car Auto Racing

NIMBY - Not In My Back Yard

NPDES - National Pollutant Discharge Elimination System

OASIS - Online Appraisal statistical

OEDP - Overall Economic Development Plan Committee

OSHA - Occupational Safety & Health Administration

PAL - Police Athletic League

PLDRC - Planning and Land Development Regulation Commission

PPO - Preferred Provider Organization

PSAPs - Public Safety Answering Points

PSN - Persons with special needs

RAD - Rapid Application Development

SPSI - Strategic Plan Significant Issue

TRIM - Truth in Millage Law

VAB - Value Adjustment Board

VCBDC - Volusia County Business Development Corporation

VCSO- Volusia County Sheriff's Office

VOTRAN - Volusia Transportation Authority

WTP - Water treatment plant

WWTP - Wastewater treatment plant

Y2K - Year 2000