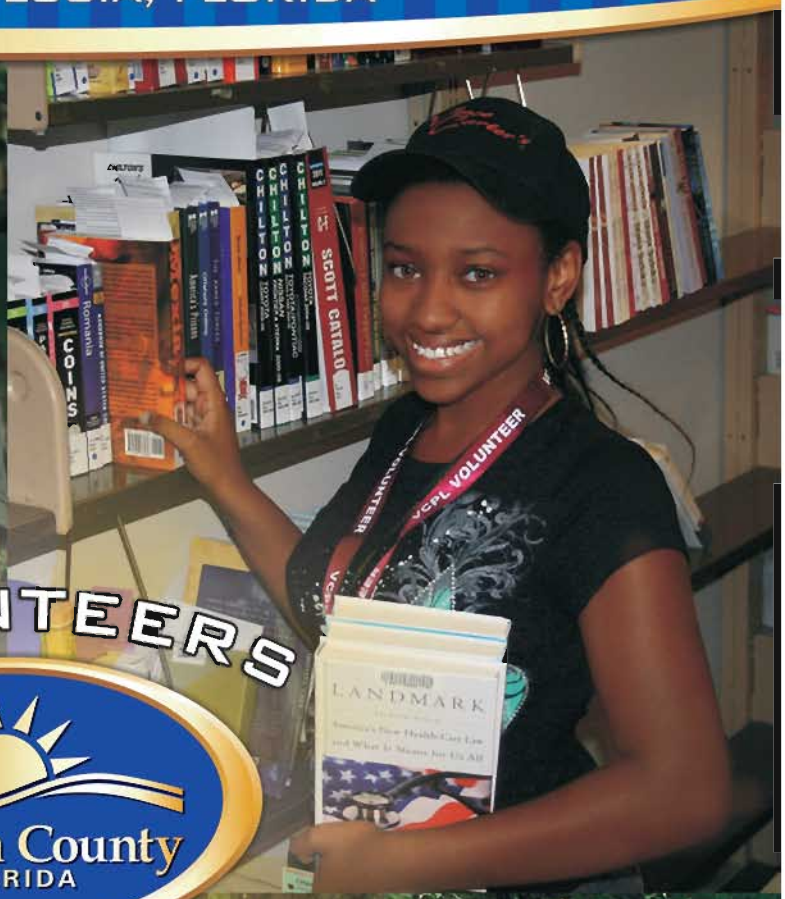
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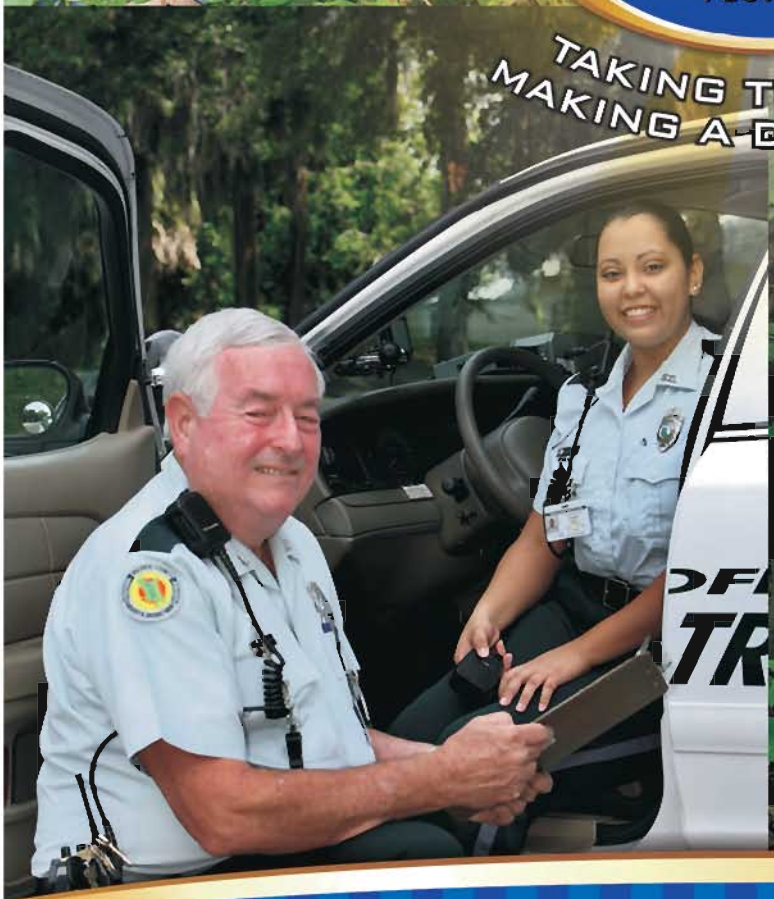


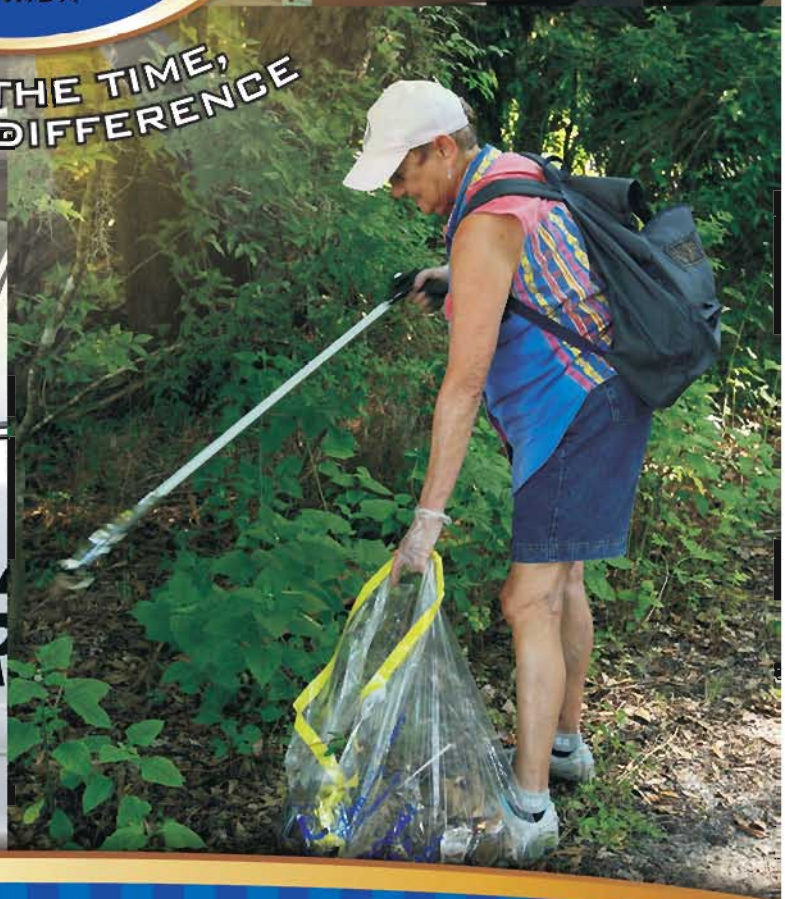


VOLUNTEERS

Volusia County
FLORIDA

TAKING THE TIME, MAKING A DIFFERENCE





ADOPTED BUDGET
FISCAL YEAR 2010-2011

ADOPTED BUDGET
FY 2010-2011

FRANK T. BRUNO JR., COUNTY CHAIR

JOIE ALEXANDER, VICE-CHAIR, AT-LARGE

ANDY KELLY, DISTRICT 1

JOSHUA WAGNER, DISTRICT 2

JACK HAYMAN, DISTRICT 3

CARL PERSIS, DISTRICT 4

PATRICIA NORTHEY, DISTRICT 5





JAMES T. DINNEEN,
COUNTY MANAGER

CHARLENE WEAVER, CPA
Deputy County Manager/
Chief Financial Officer

TAMMY J. BONG
Management and Budget Director

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.

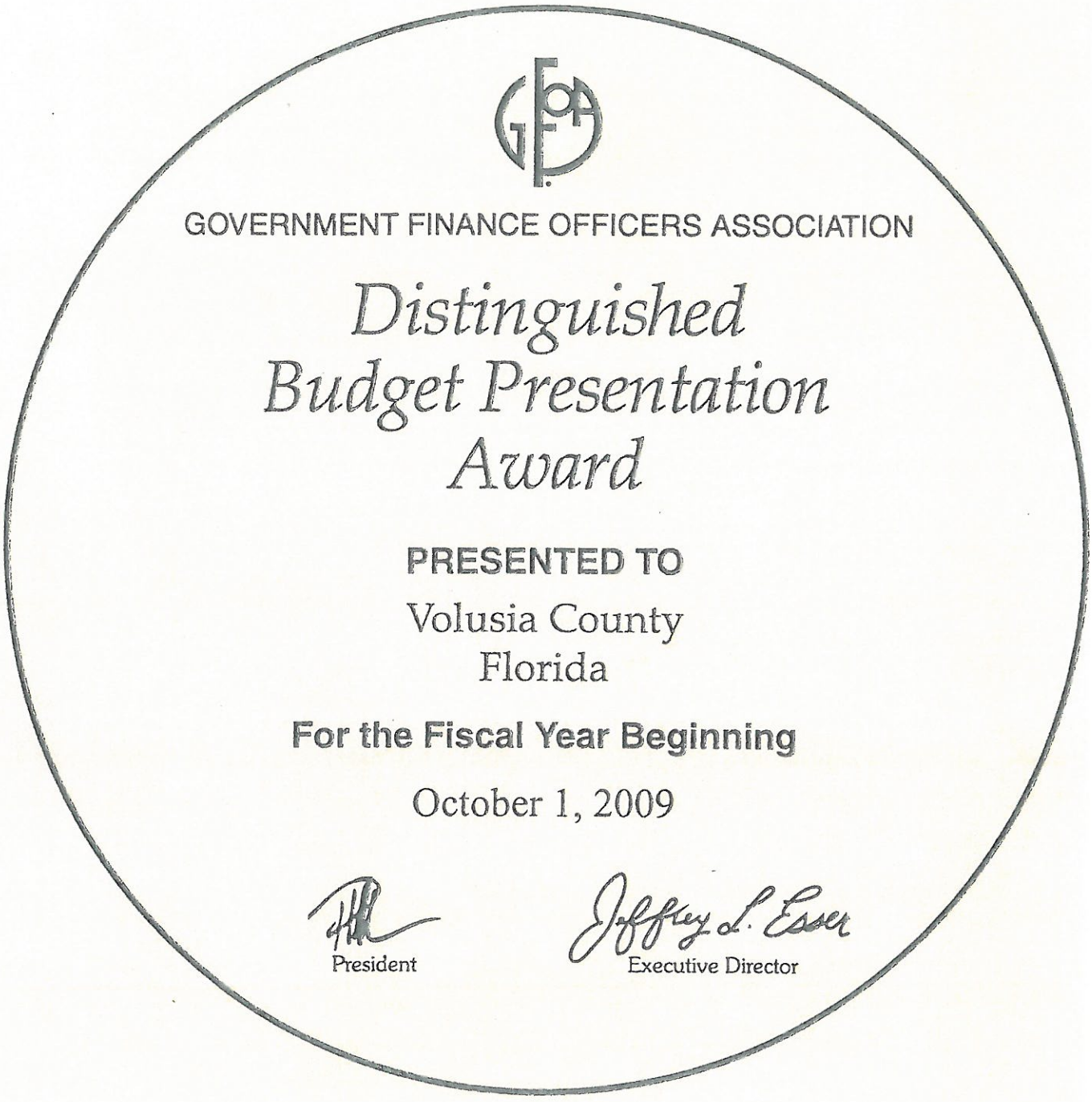
The Management and Budget team is commended for their expertise and perpetual efforts put forth in the research, analysis and compilation of the information published in this document.

MANAGEMENT AND BUDGET TEAM

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To Community Information, our sincere gratitude for the creative and technical contributions in preparing the budget cover for this document.

The Office of Management and Budget also recognizes the Information Technology Technical Services staff for their extensive labor in the implementation of the new budget system.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Volusia County
Florida

For the Fiscal Year Beginning

October 1, 2009

President

Executive Director

DISTINGUISHED BUDGET PRESENTATION AWARD

The Government Finance Officers Association of the United States and Canada (GFOA) presented a distinguished Budget Presentation Award to the County of Volusia, Florida for its annual budget for the fiscal year beginning October 1, 2009.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is a valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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.

The document is presented as follows:

TABLE OF CONTENTS

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.

COUNTY OVERVIEW
This section identifies the mission of Volusia County government, key goals and critical success factors. The graphic display of the organization and inclusion of historic, statistical and economic data gives context for Volusia County government and the needs of its citizens.

BUDGET OVERVIEW
This section provides an overview of the fiscal year budget, including graphs and schedules that provide information about revenues, expenditures and issues addressed by the County budget.

BUDGET BY FUND - OPERATING
The County Council officially adopts the budget at the 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 Projects 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 Revenue Funds
- Debt Service Funds
- Enterprise Funds
- Capital Projects 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 2008-09, Adopted FY 2009-10, Estimated FY 2009-10 and Budget FY 2010-11. The number of authorized full-time and part-time positions is also indicated.

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.

DEBT SERVICE-NON-OPERATING

This section provides detailed information related to outstanding debt service obligations for the County.

INTERNAL SERVICE FUNDS- NON-OPERATING

This section presents the budget for the Internal Service Funds in a program format. Internal Service Funds are used to accumulate and allocate costs internally among the County's various functions. The County of Volusia uses Internal Service Funds to account for its computer replacement, vehicle maintenance, self-insurance and risk management, and employee group insurance programs.

CAPITAL IMPROVEMENT PROGRAM – NON-OPERATING

This section identifies the County of Volusia's capital improvement program for the 2010-11 fiscal year. A long-range capital improvement program has also been developed and is updated annually.

FINANCIAL PROCEDURES

The Financial Procedures 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 line.

APPENDIX

The Appendix contains miscellaneous charts, graphs, schedules, statistical data and a glossary of budget terms and acronyms.

Airport Ambassadors

Seventy-five friendly volunteers greet passengers, answer general questions, give out flight information, offer hotel and taxi information, and point out area sights.



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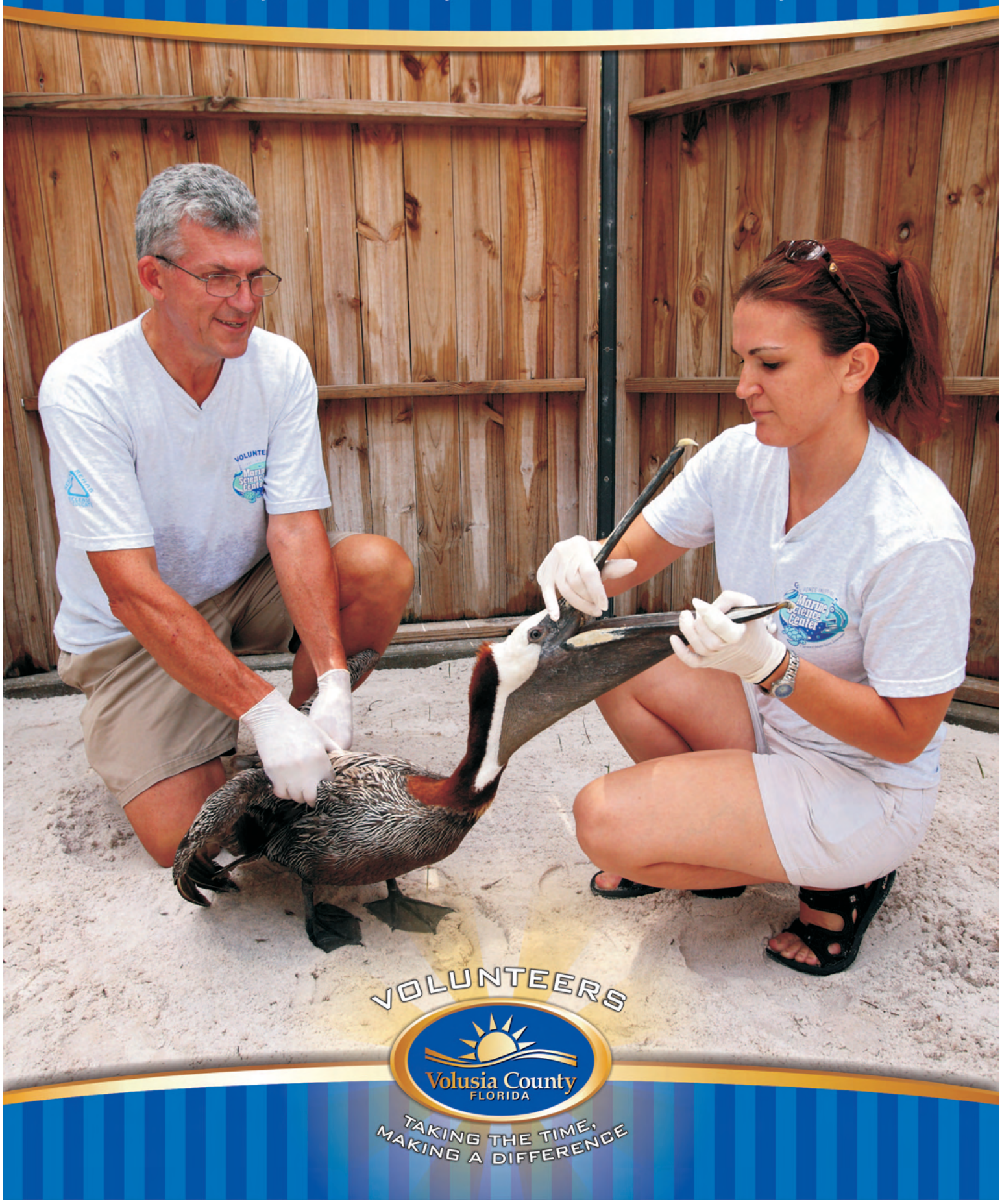
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Mary Keller Seabird Rehabilitation Sanctuary
Trained volunteers assist staff with the care and treatment of sick and injured birds at the Mary Keller Seabird Rehabilitation Sanctuary.



Volusia County
FLORIDA

County Manager

FRANK T. BRUNO, JR.
COUNTY CHAIR

JOIE ALEXANDER
VICE-CHAIR, AT-LARGE

ANDY KELLY
DISTRICT 1

JOSHUA J. WAGNER
DISTRICT 2

JACK H. HAYMAN
DISTRICT 3

CARL G. PERSIS
DISTRICT 4

PATRICIA NORTHEY
DISTRICT 5

JAMES T. DINNEEN
COUNTY MANAGER

October 1, 2010

Honorable Members of the County Council:

In compliance with provisions of the County Charter and State of Florida Statutes, I am pleased to submit the adopted budget for Fiscal Year 2010-11. The operating budget is $594,792,049, a reduction of $19.4 million from FY 2009-10.

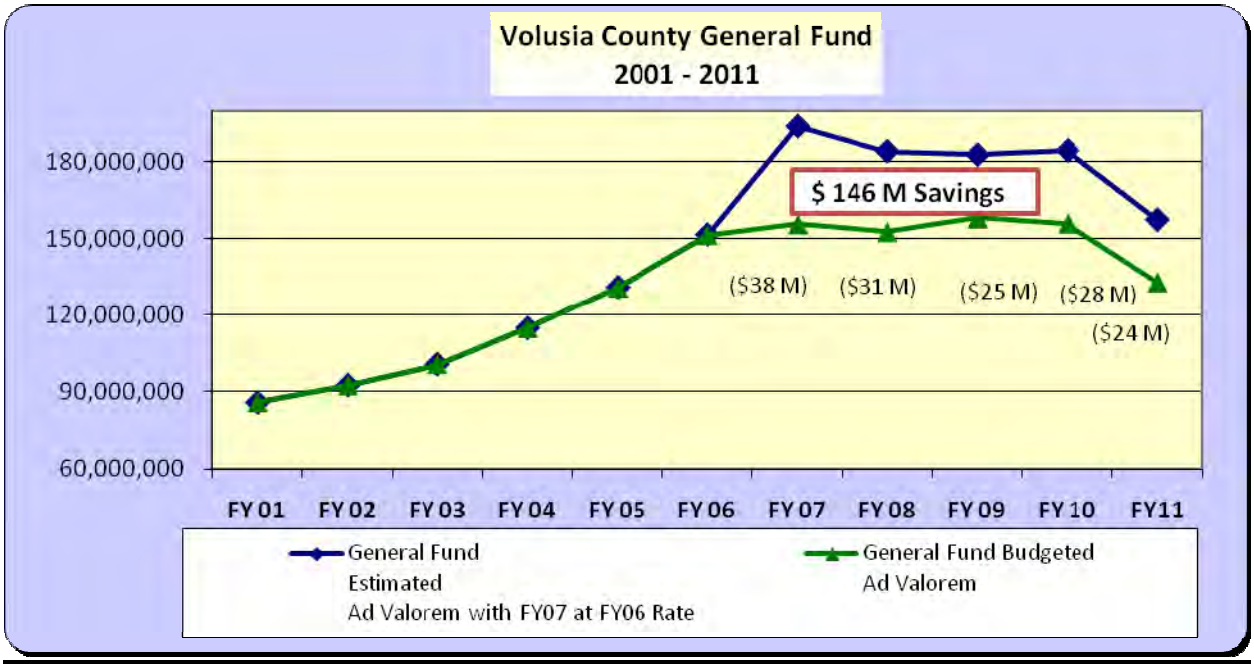
We recognized quite early that the FY 2010-11 would be another difficult budget year. We began the development of this budget on October 15, 2009, with a 3-year forecast of our major funds. We discussed long-term financial planning, the resources that will be sustainable into the future and conducted mini- budget workshop meetings every two weeks to review department operations, set policy and seek direction.

Volusia County has been making adjustments to account for reduced revenues for the last four years. Due to the reduction in the taxable values, the FY 2010-11 budget reflects a decrease in total property taxes levied by $32 million, a reduction of 12% from last year. In order to help offset the mandated state increase in taxable values for some homesteaded properties (due to Save our Homes), I have further reduced the budget submittal by an additional $2,144,640 as a good faith effort to minimize the impact. This resulted in our general fund tax rates to drop from 5.36829 to 5.3005.

	2009/10 Ad Valorem Revenues	2009/10 Rate	2010/11 at prior year's rate	2010/11 Ad Valorem Revenues	**SOH Reduction**	2010/11 Rate
General Fund	156,090,171	5.36829	134,716,594	133,015,411	(1,701,183)	5.3005
Library Fund	17,621,683	0.60605	15,208,752	15,107,118	(101,634)	0.6020
East Mosquito Control District	4,242,517	0.20966	3,711,366	3,681,981	(29,385)	0.2080
Ponce De Leon Port Authority	1,818,105	0.09360	1,656,896	1,644,504	(12,392)	0.0929
Municipal Service District	12,327,396	1.87829	10,819,912	10,720,313	(99,599)	1.8610
Fire Service District	24,951,952	3.66510	21,864,896	21,664,449	(200,447)	3.6315
					(2,144,640)	

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The County Council's actions for the past four fiscal years, coupled with this budget submittal will result in $146 million within the General Fund tax savings to the citizens. This represents the path of turning the ship early and not going the route many other organizations took, leaving the taxes as uncollected and in the taxpayers' pockets.



The County's tax base fell 13.2% from $30.1 billion in FY 2009-10 to $26 billion for FY 2010-11. The most significant reduction occurred in the net reassessment of real estate, falling by $4.2 billion. General fund property tax revenues will be at the level of 6 years ago, beginning October 1, 2004 where the taxes budgeted totaled $131 million. While the property tax revenue has been decreasing, the cost to provide the service has continued to rise. The cost of providing $100 worth of service in 2004, for example, now costs $114; a 14% increase. In order to continue providing the same level of service, the County had to absorb this increase within its operating budget. This was achieved through expenditure reductions.

We have developed a system that is adaptable and regenerative in a word: …resilient. To stay financially healthy, we have used a combination of strategies. We have reduced taxes by decreasing operating expenditures through efficiencies, increasing users fees where appropriate, reasonably extending the life of capital outlay and deferring non-critical capital projects. We also looked at ways to decrease future on-going expenditures by using one-time revenues to pay down future debt service. This action resulted in a reduction of $17.1 million over the five years.

Targeted reductions have proven to be a much more effective method than the 15% across-the-board cost-cutting approach. Instead, we focused our efforts where the largest amount of savings could be realized and restricted filling positions very early beginning in FY 2007-08. This enabled us to downsize the workforce by 467 positions (12%) through attrition rather than layoffs. While some would criticize us for not having "blood in the streets" by laying off employees, our approach is certainly more humane, and has kept morale high and instead, resulted in all employees working toward a common goal of expenditure reductions.

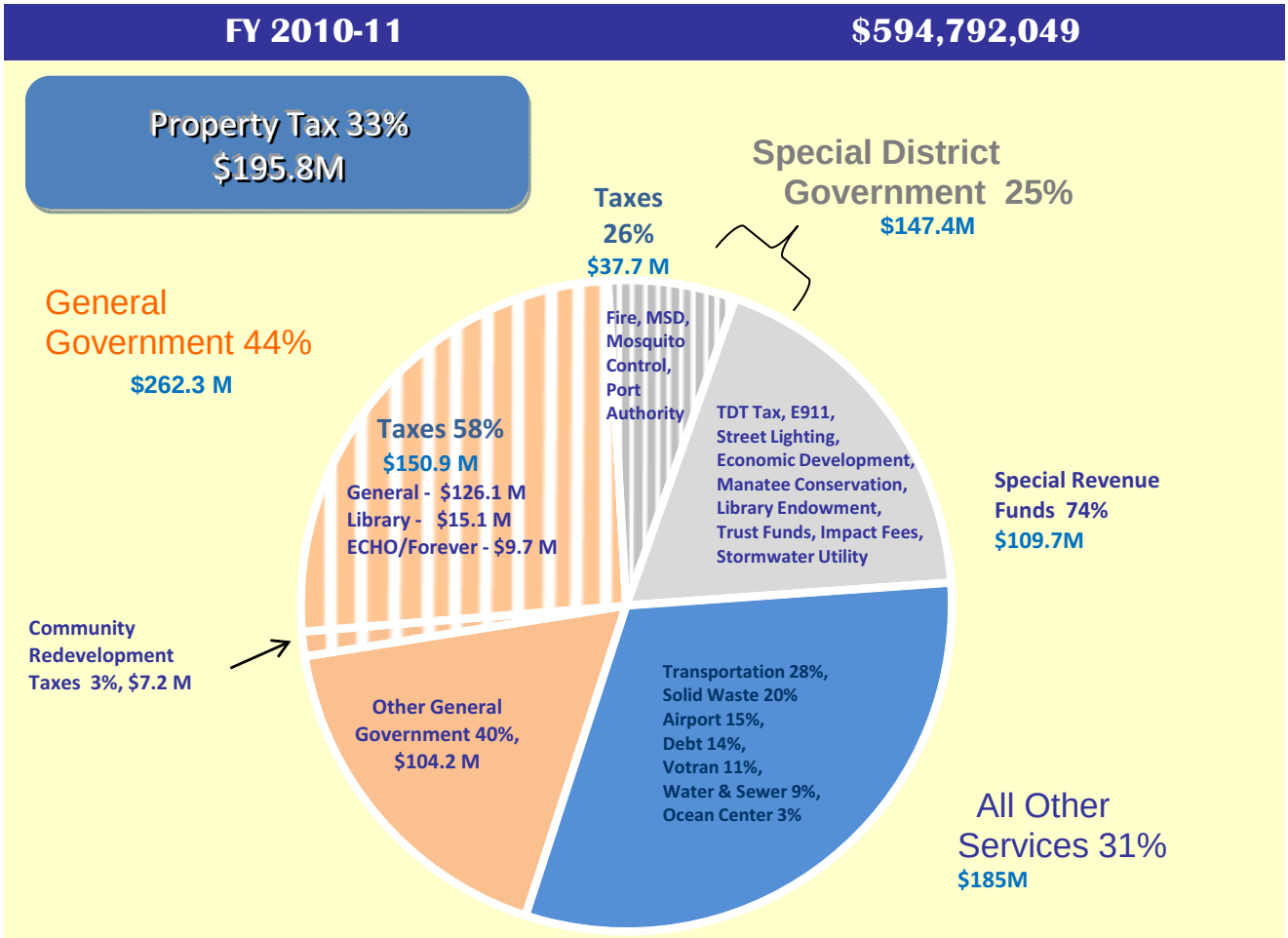
The prolonged recession has adversely affected other revenue sources within the organization. A portion of current revenues is used for one-time expenditures such as capital projects or grant matches. Many sources of revenues generated within special revenue funds are earmarked specifically for this purpose. The chart below represents the revenues that are used for the day-to-day operations.

Countywide Operating Revenues	FY 2009-10	FY 2010-11	Dollar Change	% Change
Taxes	$267,889,870	$236,168,807	($31,721,063)	-11.8%
Licenses & Permits	$1,839,248	$1,395,087	($444,161)	-24.1%
Intergovernmental	$59,181,436	$49,107,934	($10,073,502)	-17.0%
Charges for Services	$99,646,072	$95,774,014	($3,872,058)	-3.9%
Fines & Forfeitures	$3,557,965	$3,499,067	($58,898)	-1.7%
Miscellaneous	$14,432,888	$11,966,380	($2,466,508)	-17.1%

The recommended budget reflects a continuation of what has now become a trend: severely reduced revenue, reduced expenditures and, in some circumstances, service level reductions. The reduction to the overall budget would have been an additional $51 million without the inclusion of project rebudgets which have historically been appropriated in the first quarter of the fiscal year. Such projects are multi-year in nature and include sidewalks, roads, bridges, sewer or water projects, and airport projects. In all, the total Operating Expenditure Budget, comprised of Personal Services, Operating Expenditures and Capital Outlay, was reduced from last year as illustrated in the chart below:

Countywide Operating Expenses	FY 2009-10	FY 2010-11	Dollar Change	% Change
Personal Services	$204,353,710	$194,809,750	($9,543,960)	-4.7%
Operating Expenditures	$162,021,546	$152,673,341	($9,348,205)	-5.8%
Reimbursements	($21,046,515)	($20,215,918)	$830,597	-3.9%
Capital Outlay	$11,444,757	$8,846,869	($2,597,888)	-22.7%
Debt Service	$35,863,324	$32,482,744	($3,380,580)	-9.4%
Grants and Aids	$36,818,420	$36,249,682	($568,738)	-1.5%

The FY 2010-11 Adopted Budget can be separated into three segments: 44% for General Government, 25% for Special District Government and 31% for Other Services. The graph below illustrates that $195.8 million, or 33% of the County's total operational funding comes specifically from property taxes. Of that, a estimated total of $7 million for Community Redevelopment Districts is collected by the county but then passed through to those entities for expenditure. Another $37.7 million in property taxes provides funding for certain Special District Government functions including Fire Services and the Municipal Services for the unincorporated residents, and Mosquito Control and the Port District.



General Government:		Special District Government:	All Other Services:
Corrections	Beach	Fire Services	Airport
ECHO/Forever	Elections	Growth Management	Ocean Center
Judicial System	Health	Mosquito Control	Solid Waste
Libraries	Parks, Recreation, Culture	Port District	Votran
Sheriff	Community Services	Sheriff	Water and Sewer
Medical Examiner	Emergency Management		Transportation
Facilities	Environmental Management		Debt Service
Revenue	Information Technology		
Veterans	Administrative Functions		

Reserves

The reserve policy was implemented in FY 1999-00, the Council approved ad valorem tax funds retain an emergency reserve between 5% and 10% of current revenues. By using these funds for emergency situations only, our fiscal health has remained strong and we have received favorable comments from both the external independent auditor, as well as, bond rating agencies. The importance of these reserves became very evident in 2004 when we experienced the financial burden of four hurricanes. The emergency reserves budgeted in FY 2009-10 have been maintained in this recommended budget. The following chart details the emergency reserve balances and associated percentages of current revenues.

Emergency Reserves	FY 2009-10	FY 2010-11	% of revenues
General Fund	15,616,023	15,616,023	9%
Library	1,234,065	1,234,065	7%
East Volusia Mosquito Control	490,108	398,674	10%
Ponce De Leon Inlet & Port District	222,357	204,550	10%
Municipal Service District	1,851,918	1,851,918	5%
Fire Services	2,594,144	2,193,604	10%

Staffing

The County Council wisely established a transition reserve in FY 2007-08 using a one-time revenue source to enable a reduction of positions through attrition. Forty-two employees are slated to retire within FY 2010-11 or FY 2011-12 and their positions will be unfunded upon their retirement. A total of 467 positions have been unfunded or eliminated since FY 2007.

Planning for the Future

While we can't predict the future, we can hear its footsteps approaching. I believe the historic financial issues that we faced this year will continue next year and will require further reductions. During this year's legislative session, many proposals were offered that may have an enormous impact on our budget. The issues range from TABOR, increased Florida Retirement System rates, funding shifts for pre-trial release and Medicaid-Nursing Home, to health care reform. Taking a proactive approach, I have set aside funding within the General Fund Reserves to address some of these issues. Four million dollars is set aside in a Reserve for FRS and five million is set aside in a Reserve for Unfunded Mandates. This funding was made possible from prior year's cost saving measures implemented by elected officials and county departments. This is a one-time revenue source that would be used to build a bridge until alternative plans are developed.

Two funds will require considerable focus and discussion for FY 2011-12. Both the Municipal Services District (MSD) and the Fire Services funds are being balanced this year with one-time revenue. While I do not normally favor that approach, I believe we need more time to concentrate on the service levels for the citizens in the unincorporated areas. The unincorporated area is as large as the City of Ormond Beach and City of Daytona Beach combined. While the Fire Fund rate is the highest in the county, the MSD rate is among the lowest in comparison to the cities who provide similar municipal services. This discussion will begin in November of 2010.

Closing

In closing, I want to point out that we featured the many citizen volunteers who play such a vital role for Volusia County government on our cover. Not only do they contribute personal time in various operations of county government but they are also a positive voice within the community. Volunteers improve our services and serve as an effective conduit to educate individuals outside the governmental circles. Volunteers provide enthusiasm, extra resources and many times, much needed skills. I know the County Council joins me in thanking them for their dedicated service and shining example for others to follow. We are all better people for having known them and having the honor of working with them.

Again, I want to stress how important it is that we all work together to reduce costs and adapt to new ways of doing business. I am very proud of the cost reductions we have made and the spirit of understanding and cooperation shown by county employees at all levels of the organization. By working together and being flexible, we have become stronger. Our employees do an incredible job and I want to thank them along with each Elected Official and Judicial System for their dedication. I want to express my appreciation to the Finance and Budget team for their hard work in evaluating and making sense out of uncharted financial seas. As public service employees, we are entrusted with taxpayer dollars. This is a trust I hold in the highest regard. During these tough times, I believe the leadership and stability of county government becomes even more important as public and private entities struggle with the challenge of the current financial environment.

I want to thank each of the Council members for their diligence during the past year. The County Council's leadership and continued prudent and careful review of expenditures has resulted in a budget that is fiscally sound, sustainable and continues to provide a consistent program of public service to our citizens.

Sincerely,

James T. Dinneen
County Manager

Rose Garden Society
Members tend to the rose bushes near the county's
Information Technology building in DeLand.



County Overview

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Volusia County
FLORIDA

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, 100 miles south of the city of Jacksonville, 100 miles northeast of the city of Tampa, 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 people 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 507,105 people call Volusia County home. Our 47 miles of Atlantic Beaches to the east provide a world class playground for both water and land sports. The Daytona International Speedway is home to the world-famous Daytona 500 NASCAR 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 official American 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 a one hour 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 in the 2004 election were implemented and changed the composition of the seven-member County Council. The County Council now has a Council Chair who is elected countywide and serves a four-year term. One at-large council position, elected countywide, and five district council positions, elected by the voters of their districts, serve four-year terms. The Council is responsible for the promulgation and adoption of policy. The Council-appointed County Manager is responsible for the execution of said county policy.

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 is determined on the bases 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, FLORIDA
MISCELLANEOUS STATISTICAL DATA

Date of Charter	January 1, 1971
Form of Government	Council/Manager
Number of Employees (Full Time and Part Time)	3.762
Area in square miles	1,207
Name of Government facilities and services:	
Daytona Beach International Airport:	
Number of commercial airlines	4
Airline activities:	
Enplanements (passengers)	213,065
Deplanements (passengers)	210,660
Air freight (pounds)	171,349
Air express (pounds)	6,536
Aircraft movements:	
Air carrier	2,773
Air taxi	4,558
General aviation	215,850
Military	889
Civil	87,701
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	55
State	6
Federal	1
Other:	
Convention Center (Ocean Center)	1
Golf Courses	24
Tennis Courts	63
Elections:	
Registered voters (November, 2009)	309,719
Number of votes cast in last County-wide general election (11/4/08)	244,855
Percentage of registered voters voting in the general election	79.1%
Fire Protection:	
Dependent:	
Number of stations	23
Number of career fire personnel	198
Number of volunteer fire personnel	146
Sewer System:	
Number of treatment plants	12
Number of customers	10,834

VOLUSIA COUNTY, FLORIDA
MISCELLANEOUS STATISTICAL DATA

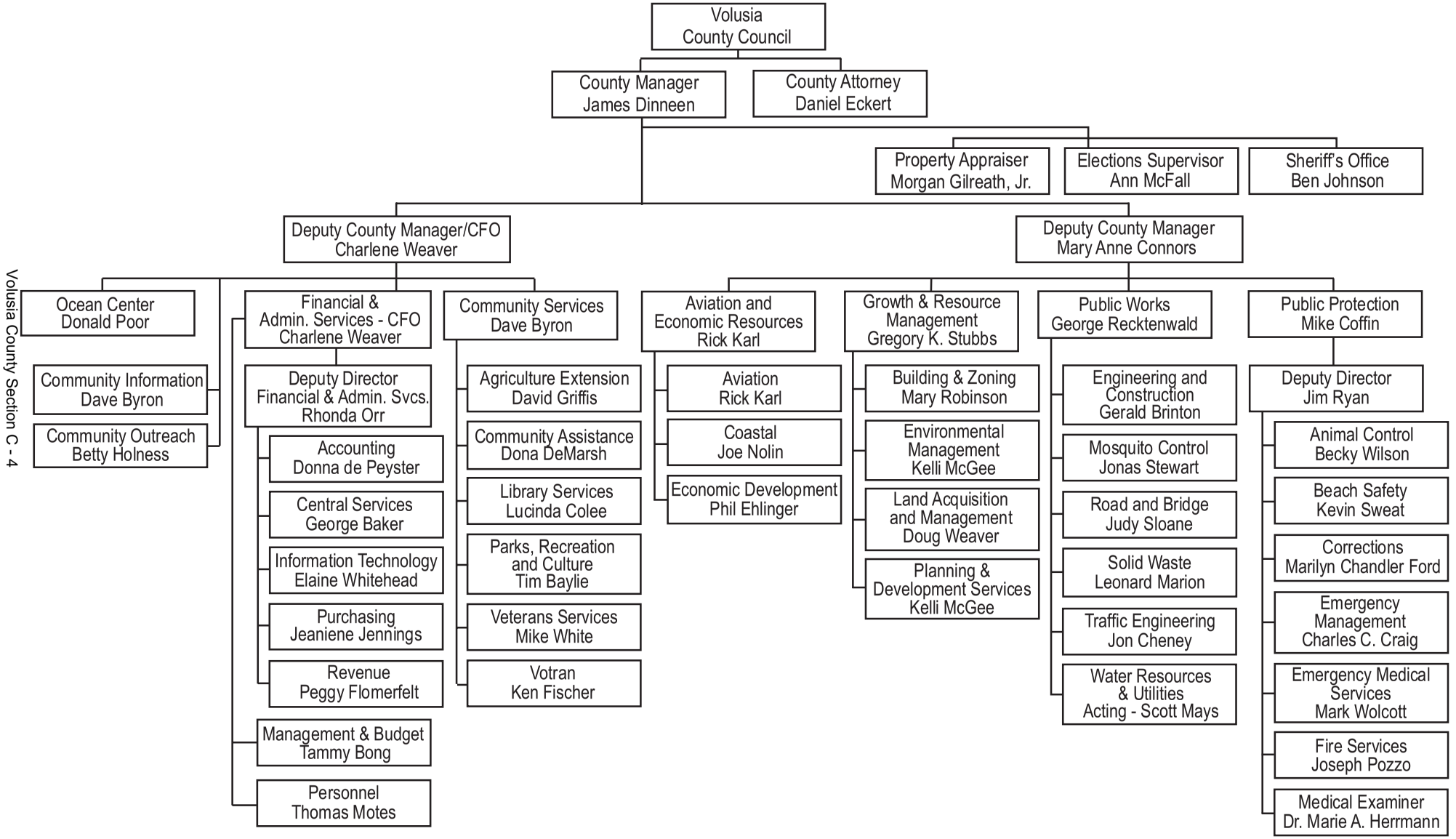
Water System:	
Number of plants	12
Number of customers	14,428
Miles of streets:	
County:	
Paved	1,563
Unpaved	94
Bike Paths/Sidewalks:	
Paved	157
Refuse Disposal:	
Tomoka Landfill:	
Tons	392,314
Cubic Yards	1,569,256
Transfer Station:	
Tons	148,678
Cubic Yards	594,712
Volusia Transportation Authority (VOTRAN):	
Fixed Route:	
Passengers	3,071,297
Revenue Miles	2,451,082
Gold Paratransit:	
Passengers	245,403
Revenue Miles	1,113,888

Facilities and services not included in the reporting entity:

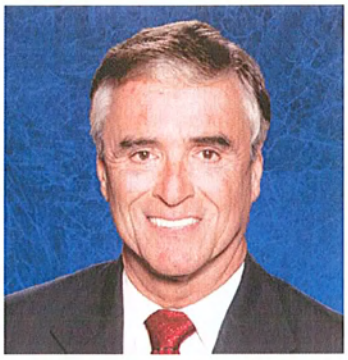
Education: (1)	
Number of:	
Elementary schools	45
Middle schools	13
Secondary schools	10
Special education schools	5
Charter Schools	7
Universities	8
Employment by industry (2009): (2)	
Service	139,800
Trade (wholesale and retail)	30,000
Government	22,300
Manufacturing	7,800
Construction	8,800
Finance, Insurance and Real Estate	7,000
Transportation, Communications and Public Utilities	30,900
Education and Health	31,300
Hospitality	21,000
Gross sales – retail (in millions): (3)	
Fiscal year 2009	11,677.9
Fiscal year 2008	13,197.1
Fiscal year 2007	14,724.2
Fiscal year 2006	14,842.3
Fiscal year 2005	12,882.8
Fiscal year 2004	12,198.2

Sources: (1) School Board of Volusia County
(2) Florida Research and Economic Database
(3) Florida Department of Revenue (http://dor.myflorida.com/dor/taxes/colls_from_7_2003.html)

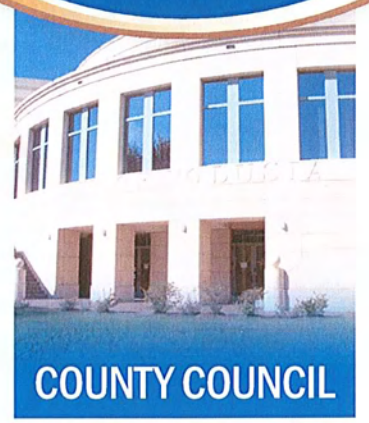
Volusia County Organizational Chart



Volusia County
FLORIDA



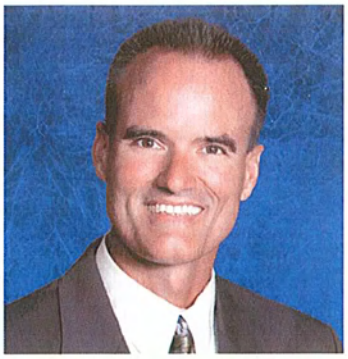
FRANK BRUNO JR.
COUNTY CHAIR



COUNTY COUNCIL



JOIE ALEXANDER
VICE-CHAIR, AT LARGE



ANDY KELLY
DISTRICT 1



JOSHUA J. WAGNER
DISTRICT 2



JACK H. HAYMAN
DISTRICT 3



CARL G. PERSIS
DISTRICT 4



PATRICIA NORTHEY
DISTRICT 5



JAMES DINNEEN
COUNTY MANAGER

COUNTY COUNCIL MEMBERS/ELECTED OFFICIALS/APPOINTED OFFICIALS

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At-Large
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Vice Chair
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Supervisor of Elections
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Sheriff
Ben Johnson
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Rick Karl
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Volusia County Council Mission Statement

Mission: To nourish good citizenship by promoting democratic values and earning public trust; to respond effectively to citizens' needs for health, safety and general welfare; to allocate limited public resources fairly and efficiently; to provide leadership and high quality service by consistently communicating with the citizens about their needs and aspirations.

Strategic Goals

- **Customer/Partner Relations: Maintain and foster productive working relationships with partners while providing a high level of customer service.**

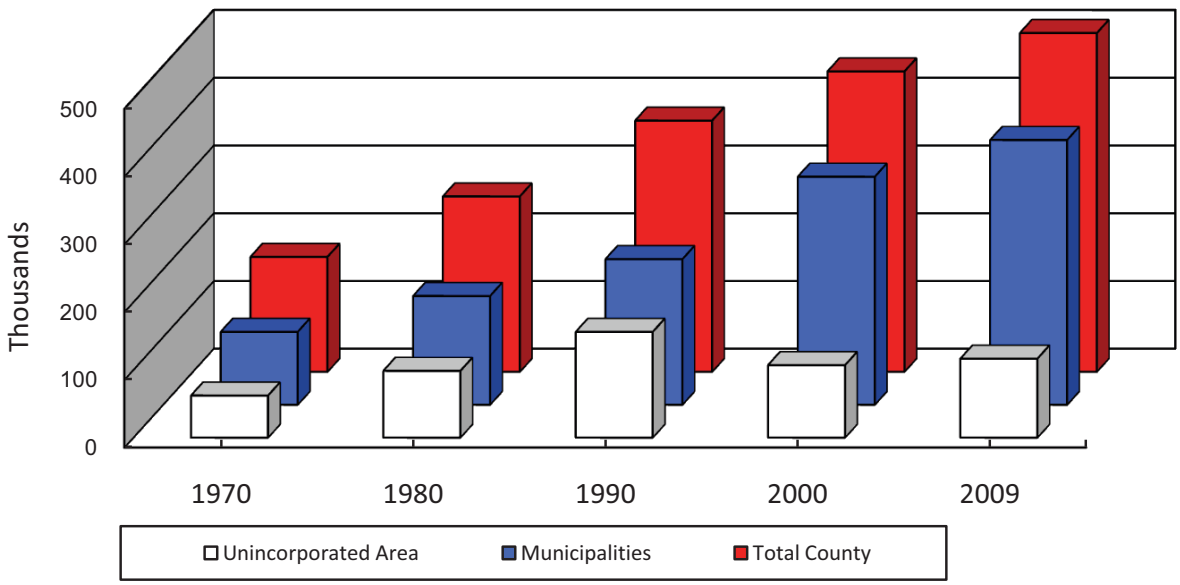
- **Quality Services: Provide a broad range of services in ways that meet community expectations for quality.**

- **Community Quality of Life: Engage in infrastructure, regulatory, and leadership actions, which protect and enhance the resident's experience of Volusia County as a distinctive and satisfying place to live and work.**

- **Economic and Financial Vitality: Strengthen the economic health of the community to foster quality job growth and a financial base for public sector activities.**

VOLUSIA COUNTY, FLORIDA

Population



Population Distribution

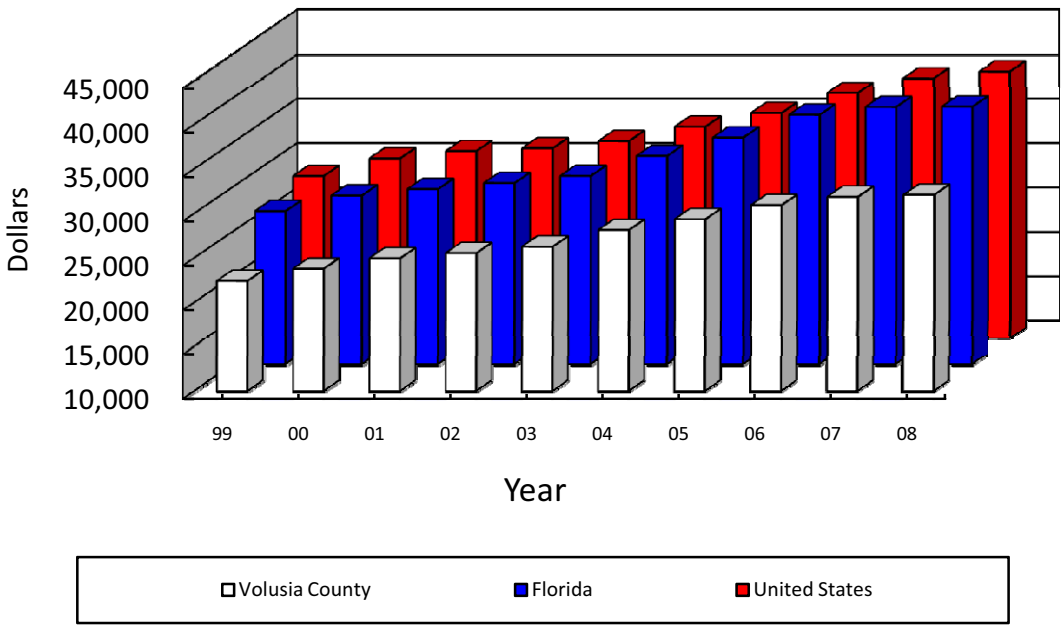
	1970	1980	1990	2000	2009	Average Annual Growth 2000-2009
Daytona Beach	45,300	54,200	61,991	64,112	65,208	0.2%
Daytona Beach Shores	770	1,300	2,197	4,299	5,475	3.0%
DeBary*	N/A	N/A	N/A	15,559	18,741	2.3%
DeLand	11,600	15,350	16,622	20,904	27,123	3.3%
Deltona*	N/A	N/A	N/A	69,543	84,264	2.4%
Edgewater	3,350	6,700	15,351	18,668	21,394	1.6%
Flagler Beach	N/A	N/A	N/A	76	76	0.0%
Holly Hill	8,200	10,000	11,141	12,119	12,851	0.7%
Lake Helen	1,300	2,000	2,344	2,743	2,878	0.5%
New Smyrna Beach	10,600	13,650	16,549	20,048	23,449	1.9%
Oak Hill	750	900	917	1,378	1,984	4.9%
Orange City	1,800	2,800	5,347	6,604	10,203	6.1%
Ormond Beach	14,050	21,400	29,721	36,301	40,832	1.4%
Pierson	650	1,000	2,988	2,596	2,651	0.2%
Ponce Inlet	330	1,000	1,704	2,513	3,266	3.3%
Port Orange	3,800	18,800	35,399	45,823	56,732	2.6%
South Daytona	5,000	11,300	12,488	13,177	13,530	0.3%
Unincorporated	62,000	98,400	155,978	106,880	116,448	1.0%
TOTAL	**169,500**	**258,800**	**370,737**	**443,343**	**507,105**	**1.6%**

Source: Florida Office of Economic and Demographic Research

*Incorporated after April 1, 1990

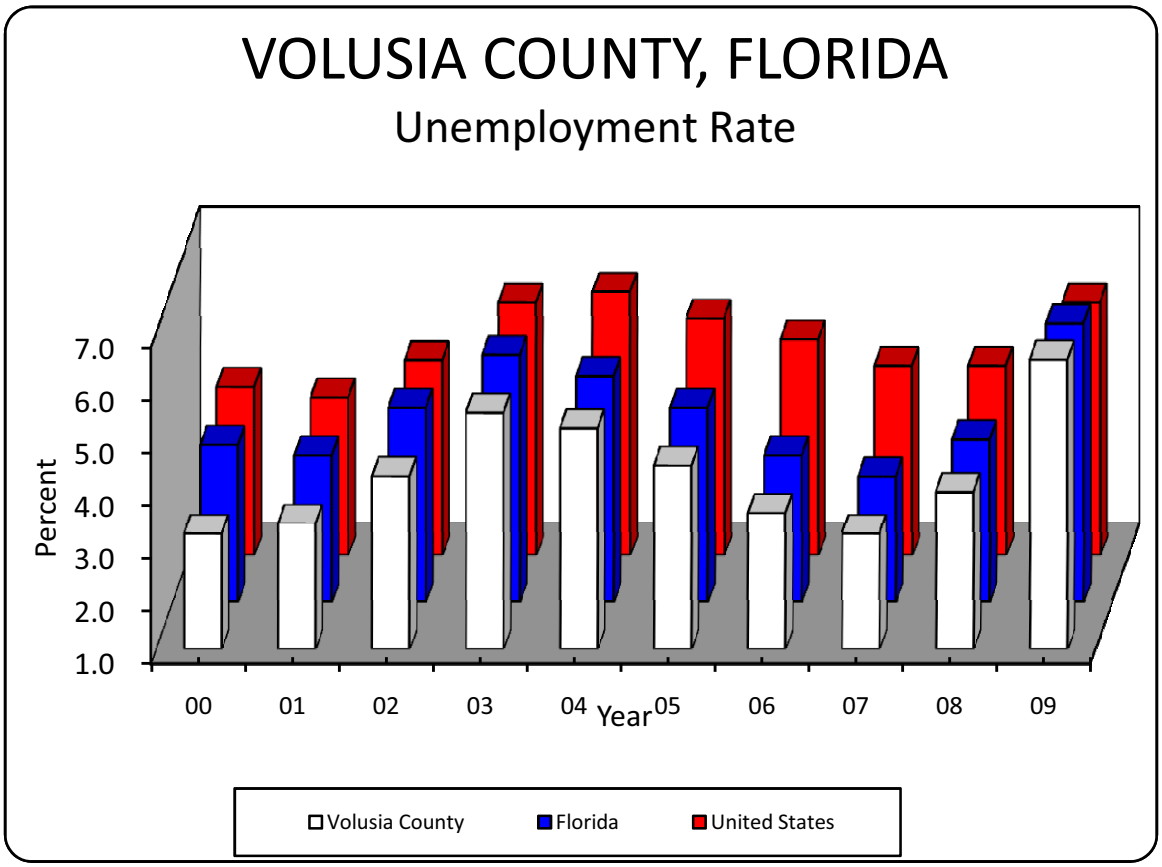
VOLUSIA COUNTY, FLORIDA

Per Capita Personal Income



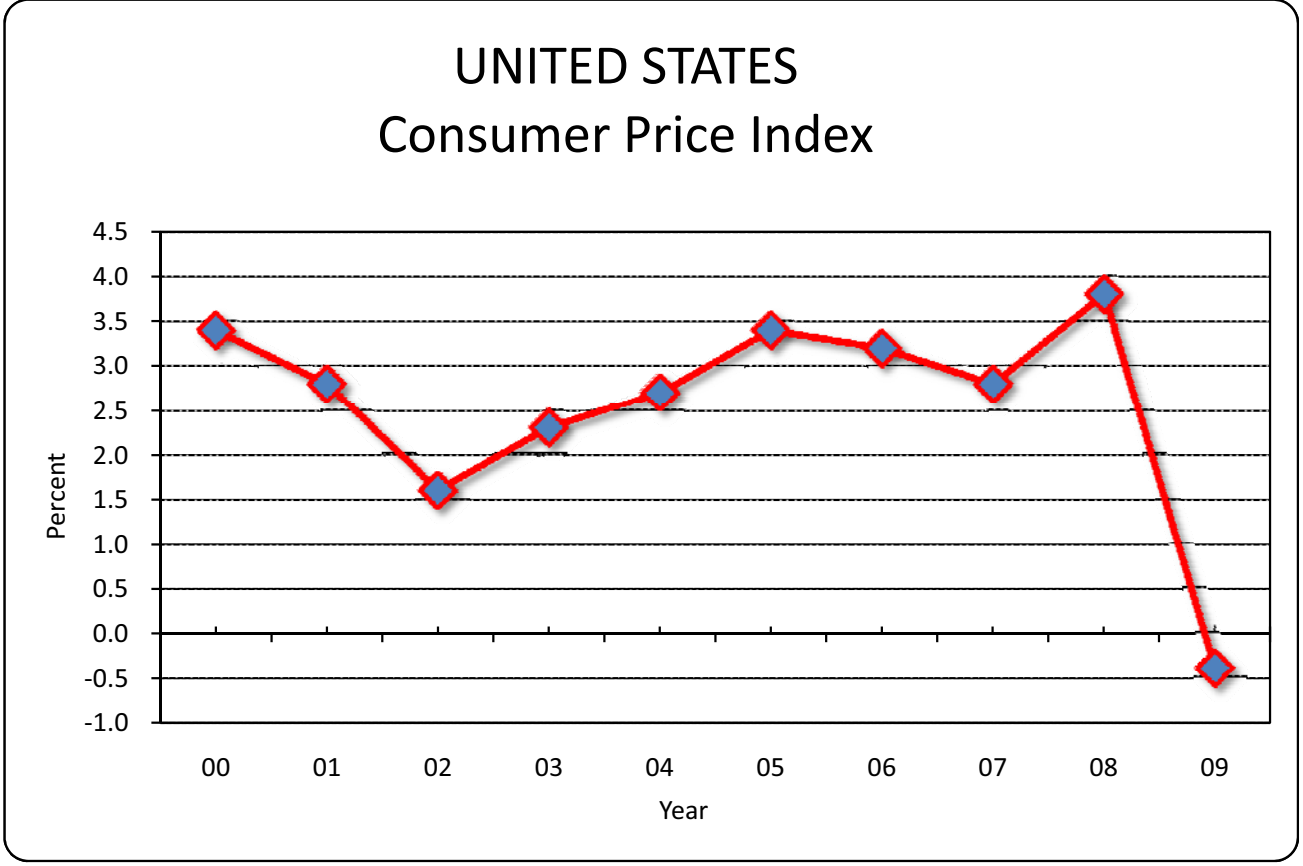
Per Capita Personal Income						
	Volusia	Percent Change	Florida	Percent Change	U.S.	Percent Change
1999	22,417	3.30%	27,329	3.30%	28,333	3.90%
2000	23,780	6.10%	29,080	6.40%	30,318	7.00%
2001	24,955	4.90%	29,810	2.50%	31,145	2.70%
2002	25,543	2.40%	30,479	2.20%	31,462	1.00%
2003	26,269	2.80%	31,283	2.60%	32,271	2.60%
2004	28,149	7.20%	33,540	7.20%	33,881	5.00%
2005	29,346	4.30%	35,605	6.20%	35,424	4.60%
2006	30,937	5.40%	38,161	7.20%	37,698	6.40%
2007	31,869	3.00%	39,036	2.30%	39,392	4.50%
2008	32,098	0.70%	39,064	0.10%	40,166	2.00%

Sources: U.S. Department of Commerce, Bureau of Economic Analysis, Survey of Current Business; Regional Economic Information System, Bureau of Economic Analysis; and the Office of Economic & Demographic Research, The Florida Legislature.



Unemployment Rate			
Year	Volusia County	Florida	United States
2000	3.4	3.8	4.0
2001	4.3	4.7	4.7
2002	5.5	5.7	5.8
2003	5.2	5.3	6.0
2004	4.5	4.7	5.5
2005	3.6	3.8	5.1
2006	3.2	3.4	4.6
2007	4.0	4.1	4.6
2008	6.5	6.3	5.8
2009	**11.0**	**10.5**	**9.3**

Source: Florida Research & Economic Database



Consumer Price Index

Year	U.S. Index 1982-1984=100	Inflation Percent
2000	172.2	3.4%
2001	177.1	2.8%
2002	179.9	1.6%
2003	184.0	2.3%
2004	188.9	2.7%
2005	195.3	3.4%
2006	201.6	3.2%
2007	207.3	2.8%
2008	215.3	3.8%
2009	**214.5**	**-0.4%**

Source: U.S. Department of Labor, Bureau of Labor Statistics United States index, using CPI-U (All urban consumers).

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.

Volunteer Firefighters

Volunteer firefighters respond to emergencies and help extinguish fires, clean and care for equipment, complete and maintain reports, and assist at community presentations.



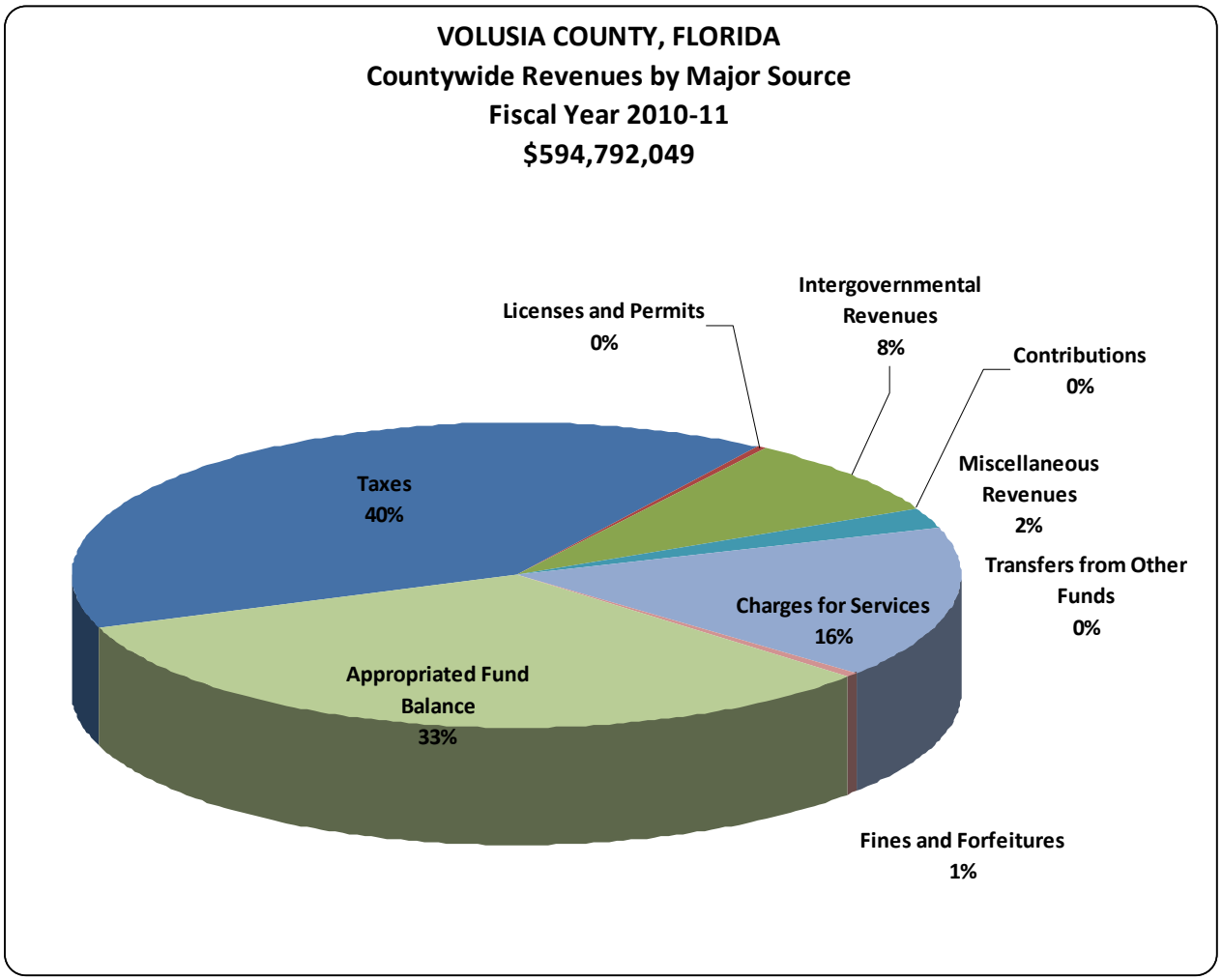
Fiscal Year 2010-11
VOLUSIA, FLORIDA
ADOPTED BUDGET

TOTAL COUNTY REVENUES

Volusia County's FY 2010-11 Adopted Budget is $692.6 million and provides sources and uses for Operating and Non-Operating functions of the County. The Operating Budget, $594.8 million, is $19.4 million or 3.2% below the FY 2009-10 Adopted Budget and provides funding for the following governmental functions: General Government, Public Safety, Environmental Services, Economic Development, Human Services, Transportation, and Culture and Recreation. The Non-Operating Budget provides for the County's Capital Project and Internal Service Funds. The total Non-Operating Budget is $98.5 million, reduced by $8.4 million compared to FY 2009-10. The largest reason for this reduction is an interfund transfer totaling $7.0 million budgeted in FY 2009-10 budget, from a one-time source, for the County's jail project. The following narrative explains the basis for the County's operating budget.

Basis for Projections – Revenue estimates are based on historical data, trend analysis, discussions with department directors, review of proposed initiatives, estimates from the State Department of Revenue and the Florida Legislature's Office of Demographic and Economic Research, and analysis of economic data from various sources, including the University of Florida Bureau of Economic and Business Research (BEBR). Within the County significant indicators are declining population; downward shifts in property values; continued foreclosures; decreased housing starts, permitting and development activity. Our county continues to experience a depressed economy and high unemployment which impacts a wide variety of revenue sources such as sales tax revenue, user fees, and impact fees. The analysis of federal and state-funded programs is also critical in determining whether sufficient revenue streams will be available for some of the County's human services programs and public transportation.

Multi-year projections for major operating funds are prepared using the forecasting tools mentioned above. This year 5-year forecasts for General Fund, Library, Municipal Services District, and Fire District funds were prepared based upon continuing decline in the economy for FY 2010-11. An additional 15% drop in property values was anticipated, with continued declines in values through 2014. Staff worked together with departments to forecast current year revenue and expenditure estimates for all funds providing the estimated beginning fund balance for FY 2010-11. By estimating potential shortfalls early, it allows for service level modifications to be considered. By contrast, early identification of funding availability allows County Council some flexibility in decision-making for priorities now and into the future. During the FY 2009-10 budget year, 30 mini budget workshops were conducted to review department operations, set policy, and seek direction.



FY2010-11 Taxes

All taxes, including the property tax, utility tax, convention development tax and local option gas tax are the County's primary revenue source. Approximately $236.2 million, or 39.7% of the operating funds for the FY 2010-11 budget are generated from these taxes. The FY 2010-11 budget has a reduction in tax revenues of $31.7 million. Total tax reductions are summarized below:

Taxes:	FY10 (Millions)	FY 11 (Millions)	$ Change (Millions)
Property Taxes - All Funds	$229.4	$196.6	($32.8)
Resort Tax/Convention Development Tax	13.0	13.2	0.2
Local Option Gas Taxes	14.8	14.3	(0.5)
Franchise Fees	0.7	0.6	(0.1)
Utility Taxes	6.2	7.0	0.8
Communication Tax	3.8	4.5	0.7
Total Taxes	$267.9	$236.2	($31.7)

The following chart is a listing of all taxing funds with corresponding millage rates. The rolled-back rate mentioned below is the rate that generates the same tax dollars as the prior year, not including new construction.

Millage Rate Comparison	Millage Rate 2009-10	Millage Rate 2010-11	Rolled-back Rate 2010-11	Rolled-back Rate Change
Countywide Funds				
General	5.36829	5.3005	6.1925	-0.8920
Library	0.60605	0.6020	0.7048	-0.1028
Volusia Forever *	0.08187	0.0632	N/A	N/A
Volusia Forever - Voted Debt*	0.11813	0.1368	N/A	N/A
Volusia Echo*	0.20000	0.2000	N/A	N/A
Total Countywide Funds	**6.37434**	**6.3025**		
Special Taxing Districts				
East Volusia Mosquito Control District	0.20966	0.2080	0.2379	-0.0299
Ponce De Leon Port Authority	0.09360	0.0929	0.1062	-0.0133
Municipal Service District	1.87829	1.8610	2.1339	-0.2729
Silver Sands-Bethune Beach	0.01732	0.0163	0.0187	-0.0024
Fire Services District	3.66510	3.6315	4.1689	-0.5374

* Maximum 0.2000 mills per voter referendum for Volusia Forever, Forever Debt, and Volusia Echo

Licenses & Permits are primarily collected in the unincorporated areas of the County. Major revenue sources include building permits, occupational licenses, contractor licenses and boat slip mitigation fees. FY 2010-11 revenues are estimated at $1.4 million, a reduction from $1.8 million last year. This decrease is attributed to a total reduction in occupational licenses and building permit revenues, indicating the continuation of our slowed economy next year.

Inter-Governmental Revenues include gas taxes, sales taxes, state revenue sharing, payment-in-lieu of taxes, as well as miscellaneous Federal and State revenues for agency reimbursed programs that include the following funds: Mosquito Control, Library, Daytona International Airport and the Public Transportation. This revenue category makes up 8.3% of the operating budget. Intergovernmental Revenues are estimated at $49.1 million, down $10.0 million or 20% from prior year due primarily to allocating grant proceeds upon official award.

Charges for Services include county officer fees related to tax collections, elections, property appraisals, waste collection, law enforcement, park and road impact fees, motor vehicle fees, parking garage fees, and other miscellaneous charges, totaling $95.8 million for FY 2010-11, a reduction of $3.9 million, or -3.9% due primarily to reduced impact fees.

Fines and Forfeitures include court-related fines, library fines, beach fines, and 800 MHz radio system traffic fine surcharges totaling $3.5 million, a reduction of $58,898.

Miscellaneous Revenues totals $12.0 million, a decrease of $2.5 million, or -17.1%, compared to prior year. The main source in this category is interest income earned on investments. Investment income varies depending on the timing of revenue collections and interest rates in the financial market. Currently, the County is experiencing very low interest earnings, averaging 1.0%.

Transfers from Other Funds has reduced by $8.3 million due primarily to the payoff of Subordinate Lien Sales Tax bonds 1998, 2001A and 2001B for the Port Orange and Deltona libraries, purchase of Gemini Springs, court facilities, Branch Jail facility, Vehicle Maintenance Facility, the Justice Center, and Beach Street facilities in FY 2009-10.

Proceeds from Notes Payable The FY 2010-11 Adopted Budget does not include anticipated borrowings.

Appropriated Fund Balance comprises of 32.7% of the County's resources. Fund Balance, also known as carryover, is not considered an ongoing revenue. Rather, it is an one-time source that can be used to fund operating expenditures as a bridge until a modification to service levels can be put into place. This revenue source can also be used for one-time expenditure for such items as capital outlay or capital repairs/renovations.

The FY 2010-11 Recommended Budget includes $194,701,980 in Appropriated Fund Balance, an increase of $33.9 million or 21.1% above the $160.8 million budgeted in the previous year. This increased can be attributed to departments cost efficiencies that had been implemented over the past few years. Also included within this number is the carry forward of funding for future capital improvement projects which are identified within the 5-year capital improvement plan. The final element of this account is funding for emergency reserves which range from 5% to 10% within the taxing funds totaling $21.5 million.

Changes in Fund Balance greater than 10% is driven by reduction in anticipated revenues or the spend down of available funds to complete projects and take advantage of market favorability for Debt Service.

General Fund	(26.59%)	Spend down of available funds for Jail Capital Project and payoff of long-term debt
Waste Collection Fund	(48.17%)	Spend down of available funds to repay Solid Waste subsidy
VOTRAN	(18.76%)	Budget adjustment for Federal Mass Transit funding
Water and Sewer Utilities	(80.32%)	Unappropriated capital project funding due to project delays
Non Major Funds	(13.85%)	Completion of multi-year grant projects, roads, resurfacing, and other funding initiatives that were carried over from prior years

Revenues by Fund

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Countywide Funds				
001 - General	$ 205,403,734	$ 236,177,968	$ 265,385,850	$ 220,974,421
103 - County Transportation Trust	32,950,112	44,012,110	60,287,310	52,067,578
104 - Library	19,146,819	26,301,175	27,835,883	25,442,455
160 - Volusia ECHO	7,465,625	6,430,236	18,783,066	8,954,519
161 - Volusia Forever	4,006,231	17,631,862	17,364,187	15,369,697
Total Countywide Funds	**$ 268,972,521**	**$ 330,553,351**	**$ 389,656,296**	**$ 322,808,670**
Special Revenue Funds				
105 - East Volusia Mosquito Control	$ 6,543,517	$ 10,931,077	$ 11,583,645	$ 11,134,226
106 - Resort Tax	6,863,277	6,476,788	6,469,905	6,599,300
108 - Sales Tax Trust	15,493,143	14,791,240	15,815,006	16,131,066
111 - Convention Development Tax	6,859,715	6,589,890	6,306,097	6,621,555
114 - Ponce De Leon Inlet and Port District	2,122,865	5,575,183	8,997,911	9,226,696
115 - E-911 Emergency Telephone System	2,603,457	6,438,748	7,115,706	7,567,652
116 - Special Lighting Districts	306,666	288,361	294,332	305,588
118 - Ocean Center	4,046,216	5,143,262	5,380,008	5,240,425
119 - Road District Maintenance	211,517	251,315	345,240	305,925
120 - Municipal Service District	44,414,761	48,272,832	49,109,982	46,332,627
121 - Special Assessments	1,886,581	313,666	1,468,757	1,532,591
122 - Manatee Conservation	37,133	448,600	226,657	87,796
123 - Inmate Welfare Trust	374,818	1,658,278	1,577,090	1,586,998
124 - Library Endowment	107,174	276,573	703,923	716,410
130 - Economic Development	2,198,742	3,688,546	8,894,416	7,631,398
131 - Road Impact Fees-Zone 1 (Northeast)	1,574,732	6,324,000	5,457,788	2,595,616
132 - Road Impact Fees-Zone 2 (Southeast)	378,885	1,601,755	1,548,190	1,179,668
133 - Road Impact Fees-Zone 3 (Southwest)	926,940	1,360,510	1,010,831	1,174,831
134 - Road Impact Fees-Zone 4 (Northwest)	842,204	8,882,076	8,858,034	8,931,382
135 - Park Impact Fees-County	90,330	280,720	1,870,426	1,950,426
136 - Park Impact Fees-Zone 1 (Northeast)	21,923	545,391	789,302	345,602
137 - Park Impact Fees-Zone 2 (Southeast)	12,115	265,781	353,653	374,653
138 - Park Impact Fees-Zone 3 (Southwest)	8,473	7,587	17,208	16,065
139 - Park Impact Fees-Zone 4 (Northwest)	29,012	654,283	625,180	645,180
140 - Fire Services	28,391,937	32,321,523	36,118,947	32,530,308
151 - Fire Impact Fees-Zone 1 (Northeast)	25,887	167,120	160,595	176,795
152 - Fire Impact Fees-Zone 2 (Southeast)	10,726	276,309	283,425	296,425
153 - Fire Impact Fees-Zone 3 (Southwest)	37,449	644,071	606,504	632,504
154 - Fire Impact Fees-Zone 4 (Northwest)	45,116	508,983	447,695	427,208
157 - Silver Sands/Bethune Beach MSD	18,351	18,263	18,291	15,932
158 - Gemini Springs Endowment	3,141	124,081	107,343	103,878
159 - Stormwater Utility	4,868,151	7,618,407	9,416,534	10,628,809
170 - Law Enforcement Trust	372,242	691,810	1,036,159	947,566
171 - Beach Enforcement Trust	4,809	10,929	16,297	16,472

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
172 - Federal Forfeiture Sharing Justice	985,629	252,125	1,128,448	803,180
173 - Federal Forfeiture Sharing Treasury	98	4,406	4,304	6,304
Total Special Revenue Funds	**$ 132,717,732**	**$ 173,704,489**	**$ 194,163,829**	**$ 184,819,057**
Debt Service Funds				
201 - Subordinate Lien Sales Tax Revenue	$ 16,846,398	$ 11,025,356	$ 12,220,609	$ 7,116,566
203 - Tourist Development Tax Revenue Bond	4,745,046	7,391,916	7,359,158	7,390,823
206 - Florida Assn. of Counties Commercial Paper	7,431,532	7,977,379	9,980,592	3,292,495
234 - LOGT Revenue Bond Series 2004	4,890,898	4,895,648	4,895,648	4,891,748
261 - Limited Tax General Obligation Bonds Series 2005	3,508,230	3,689,573	3,765,601	3,764,893
295 - Public Transportation Debt Service	0	0	0	1,200,000
297 - 2009A/B Debt Service Fund	14,621	0	1,573,261	1,657,240
Total Debt Service Funds	**$ 37,436,725**	**$ 34,979,872**	**$ 39,794,869**	**$ 29,313,765**
Enterprise Funds				
440 - Waste Collection	$ 7,400,660	$ 8,989,192	$ 8,855,692	$ 8,660,751
450 - Solid Waste	16,325,323	31,843,362	28,937,424	28,346,946
451 - Daytona Beach International Airport	15,998,511	37,787,481	26,906,312	28,120,667
456 - Volusia Transportation Authority	19,552,671	23,133,964	41,725,601	19,593,646
457 - Water and Sewer Utilities	12,528,360	25,947,216	32,552,296	17,543,063
475 - Parking Garage	2,441,796	2,329,433	2,316,140	2,292,420
Total Enterprise Funds	**$ 74,247,321**	**$ 130,030,648**	**$ 141,293,465**	**$ 104,557,493**
Subtotal Operating Budget	**$ 513,374,299**	**$ 669,268,360**	**$ 764,908,459**	**$ 641,498,985**
Less Operating Transfers	51,242,642	54,999,114	62,931,142	46,706,936
Total Operating Budget	**$ 462,131,657**	**$ 614,269,246**	**$ 701,977,317**	**$ 594,792,049**
Capital Projects Funds				
301 - Volusia County Courthouse	$ 244,737	$ 2,246,939	$ 2,250,278	$ 0
305 - Capital Outlay	1,014,981	586,933	10,087,424	563,394
308 - Capital Improvement Projects	408,490	0	15,282,420	0
309 - Branch Jail Expansion	3,056,495	10,673,136	15,648,296	0
310 - Residential Treatment Facility	66	3,777	3,777	0
313 - Beach Capital Projects	1,623,862	460,000	1,311,525	775,413
317 - Library Construction	254,278	1,406,800	5,161,568	0
318 - Ocean Center	14,734,535	0	1,786,530	0
320 - Sheriff's Evidence Complex	348	15,620	15,620	0
322 - I.T. Capital Projects	5,202,936	0	11,092,452	0
326 - Park Projects	784,947	0	1,709,970	682,813
328 - Trail Projects	1,203,538	1,000,000	5,998,708	2,937,194

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
334 - Bond Funded Road Program	962,747	0	28,188,342	0
361 - Forever Capital Projects	230,660	0	1,630,260	0
Total Capital Projects Funds	**$ 29,722,620**	**$ 16,393,205**	**$ 100,167,170**	**$ 4,958,814**
Internal Service Funds				
511 - Computer Replacement	$ 848,081	$ 3,393,951	$ 3,507,837	$ 3,489,374
513 - Equipment Maintenance	13,948,094	19,591,897	18,589,074	19,760,273
521 - Insurance Management	10,288,254	19,833,289	23,605,890	20,757,185
530 - Group Insurance	33,907,898	47,672,090	51,308,224	49,498,146
Total Internal Service Funds	**$ 58,992,327**	**$ 90,491,227**	**$ 97,011,025**	**$ 93,504,978**
Total Non-Operating Budget	**$ 88,714,947**	**$ 106,884,432**	**$ 197,178,195**	**$ 98,463,792**

Revenues by Major Sources and Fund Operating Budget

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Taxes				
001 - General	$ 159,038,056	$ 157,095,171	$ 157,268,066	$ 134,029,586
103 - County Transportation Trust	15,138,028	14,780,000	14,168,000	14,300,000
104 - Library	17,637,561	17,651,683	17,651,683	15,127,118
105 - East Volusia Mosquito Control	5,044,933	4,257,517	4,045,391	3,696,981
106 - Resort Tax	6,853,970	6,470,788	6,469,215	6,598,600
111 - Convention Development Tax	6,853,973	6,585,290	6,304,921	6,619,105
114 - Ponce De Leon Inlet and Port District	1,907,197	1,820,105	1,820,000	1,646,504
120 - Municipal Service District	22,395,407	22,400,210	24,170,742	22,213,307
140 - Fire Services	26,596,499	24,986,952	24,986,952	21,709,449
157 - Silver Sands/Bethune Beach MSD	11,605	11,630	11,655	10,205
160 - Volusia ECHO	7,044,409	5,815,262	5,300,000	5,018,976
161 - Volusia Forever	3,603,501	5,815,262	5,815,262	1,585,996
261 - Limited Tax General Obligation Bonds Series 2005	3,440,441	0	0	3,432,980
440 - Waste Collection	218,466	0	0	0
450 - Solid Waste	0	200,000	180,000	180,000
Total Taxes	**$ 275,784,046**	**$ 267,889,870**	**$ 268,191,887**	**$ 236,168,807**
Licenses and Permits				
001 - General	$ 443,816	$ 437,274	$ 413,916	$ 440,703
120 - Municipal Service District	1,225,085	1,292,974	903,410	915,384
122 - Manatee Conservation	27,000	100,000	30,000	30,000
450 - Solid Waste	14,530	9,000	9,000	9,000
Total Licenses and Permits	**$ 1,710,431**	**$ 1,839,248**	**$ 1,356,326**	**$ 1,395,087**
Intergovernmental Revenues				
001 - General	$ 9,357,819	$ 8,300,583	$ 8,992,930	$ 8,334,451
103 - County Transportation Trust	8,517,644	7,186,900	9,586,831	7,066,900
104 - Library	395,791	344,054	344,054	358,977
105 - East Volusia Mosquito Control	197,639	298,250	286,817	236,000
108 - Sales Tax Trust	15,493,143	14,791,240	15,803,006	16,119,066
114 - Ponce De Leon Inlet and Port District	278	0	0	0
115 - E-911 Emergency Telephone System	2,503,385	2,700,000	2,769,741	3,000,000
120 - Municipal Service District	169,530	160,000	172,000	162,000
140 - Fire Services	72,090	42,512	42,512	42,872
160 - Volusia ECHO	964	0	0	0
161 - Volusia Forever	312	0	29,895	0
261 - Limited Tax General Obligation Bonds Series 2005	652	0	0	0
326 - Park Projects	168,963	0	0	0
440 - Waste Collection	13,714	0	18,528	0
451 - Daytona Beach International Airport	2,947,751	16,166,670	4,927,094	6,639,507
456 - Volusia Transportation Authority	5,759,114	9,191,227	28,042,170	7,148,161
Total Intergovernmental Revenues	**$ 45,598,789**	**$ 59,181,436**	**$ 71,015,578**	**$ 49,107,934**

Revenues by Major Sources and Fund Operating Budget

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Charges for Services				
001 - General	$ 21,373,476	$ 19,857,235	$ 20,496,478	$ 19,925,260
103 - County Transportation Trust	6,337,641	2,549,558	2,503,503	2,573,804
104 - Library	165,001	158,000	165,000	162,000
105 - East Volusia Mosquito Control	764,270	150,000	150,000	150,000
114 - Ponce De Leon Inlet and Port District	0	0	0	293,000
115 - E-911 Emergency Telephone System	973	0	0	0
116 - Special Lighting Districts	306,666	288,361	294,332	305,588
118 - Ocean Center	1,271,504	1,516,758	1,294,523	1,409,868
119 - Road District Maintenance	211,517	251,315	212,000	212,000
120 - Municipal Service District	12,346,279	12,424,116	12,350,491	12,429,429
131 - Road Impact Fees-Zone 1 (Northeast)	1,444,755	2,000,000	1,444,000	1,444,000
132 - Road Impact Fees-Zone 2 (Southeast)	338,142	450,000	340,000	350,000
133 - Road Impact Fees-Zone 3 (Southwest)	928,372	1,200,000	926,000	957,000
134 - Road Impact Fees-Zone 4 (Northwest)	634,763	909,000	634,000	635,000
140 - Fire Services	1,179,567	419,941	163,687	56,000
159 - Stormwater Utility	4,717,141	6,510,000	6,300,000	6,898,122
161 - Volusia Forever	36,742	32,000	248,783	100,000
440 - Waste Collection	5,682,685	8,330,360	8,196,743	8,238,210
450 - Solid Waste	15,319,384	16,871,589	14,253,501	14,253,501
451 - Daytona Beach International Airport	6,089,496	7,108,852	7,639,527	7,344,248
456 - Volusia Transportation Authority	3,089,193	2,861,137	2,618,220	2,856,744
457 - Water and Sewer Utilities	10,969,170	13,626,850	11,643,000	12,900,000
475 - Parking Garage	2,022,754	2,131,000	2,126,058	2,280,240
Total Charges for Services	**$ 95,229,491**	**$ 99,646,072**	**$ 93,999,846**	**$ 95,774,014**
Fines and Forfeitures				
001 - General	$ 3,093,302	$ 2,687,965	$ 2,748,465	$ 2,837,067
103 - County Transportation Trust	0	0	0	30,000
104 - Library	467,567	720,000	500,000	500,000
120 - Municipal Service District	181,409	150,000	133,408	132,000
450 - Solid Waste	1,280	0	0	0
Total Fines and Forfeitures	**$ 3,743,558**	**$ 3,557,965**	**$ 3,381,873**	**$ 3,499,067**
Miscellaneous Revenues				
001 - General	$ 6,340,280	$ 4,767,933	$ 4,176,939	$ 3,214,550
103 - County Transportation Trust	1,158,775	422,000	409,652	382,000
104 - Library	366,607	485,250	486,850	516,958
105 - East Volusia Mosquito Control	536,675	166,000	199,287	127,000
106 - Resort Tax	9,307	6,000	690	700
108 - Sales Tax Trust	0	0	12,000	12,000
111 - Convention Development Tax	5,742	4,600	1,176	2,450
114 - Ponce De Leon Inlet and Port District	207,531	400,000	106,000	106,000
115 - E-911 Emergency Telephone System	99,099	106,000	100,000	100,000

Revenues by Major Sources and Fund Operating Budget

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
118 - Ocean Center	697,844	410,341	337,112	399,941
120 - Municipal Service District	490,509	255,000	415,350	413,817
121 - Special Assessments	456,581	313,666	405,166	377,500
122 - Manatee Conservation	10,133	10,000	2,000	2,000
123 - Inmate Welfare Trust	374,691	394,085	381,085	381,085
124 - Library Endowment	7,174	4,756	4,800	10,487
130 - Economic Development	155,902	75,050	147,500	150,000
131 - Road Impact Fees-Zone 1 (Northeast)	129,977	150,000	150,000	100,000
132 - Road Impact Fees-Zone 2 (Southeast)	40,743	40,000	30,000	40,000
133 - Road Impact Fees-Zone 3 (Southwest)	(1,432)	45,000	10,000	15,000
134 - Road Impact Fees-Zone 4 (Northwest)	207,441	100,000	200,000	40,000
135 - Park Impact Fees-County	90,330	114,860	73,000	80,000
136 - Park Impact Fees-Zone 1 (Northeast)	21,923	34,048	15,600	14,000
137 - Park Impact Fees-Zone 2 (Southeast)	12,115	20,960	17,100	21,000
138 - Park Impact Fees-Zone 3 (Southwest)	8,473	7,587	5,200	5,200
139 - Park Impact Fees-Zone 4 (Northwest)	29,012	38,132	19,100	20,000
140 - Fire Services	542,634	248,456	217,055	127,720
151 - Fire Impact Fees-Zone 1 (Northeast)	25,887	21,000	13,686	16,200
152 - Fire Impact Fees-Zone 2 (Southeast)	10,726	11,500	20,389	13,000
153 - Fire Impact Fees-Zone 3 (Southwest)	37,449	48,000	20,375	26,000
154 - Fire Impact Fees-Zone 4 (Northwest)	45,116	48,000	18,232	22,500
157 - Silver Sands/Bethune Beach MSD	148	51	54	37
158 - Gemini Springs Endowment	3,141	0	1,586	1,535
159 - Stormwater Utility	92,827	60,000	60,000	60,000
160 - Volusia ECHO	420,252	515,000	323,000	192,000
161 - Volusia Forever	365,676	384,600	142,500	149,500
170 - Law Enforcement Trust	83,512	30,000	438,530	33,000
171 - Beach Enforcement Trust	309	175	175	175
172 - Federal Forfeiture Sharing Justice	977	3,500	4,200	4,200
173 - Federal Forfeiture Sharing Treasury	98	150	100	2,000
201 - Subordinate Lien Sales Tax Revenue	140,156	0	0	0
203 - Tourist Development Tax Revenue Bond	51,749	0	0	0
234 - LOGT Revenue Bond Series 2004	58,343	0	0	0
261 - Limited Tax General Obligation Bonds Series 2005	67,137	0	0	0
301 - Volusia County Courthouse	62,799	0	0	0
305 - Capital Outlay	351,981	0	0	0
308 - Capital Improvement Projects Fund	408,490	0	0	0
309 - Branch Jail Expansion	56,495	0	0	0
310 - Residential Treatment Facility	66	0	0	0
313 - Beach Capital Projects	55,166	0	0	0
317 - Library Construction	192,734	0	0	0

Revenues by Major Sources and Fund Operating Budget

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
318 - Ocean Center	30,642	0	0	0
320 - Sheriff's Evidence Complex	348	0	0	0
322 - I.T. Capital Projects	266,436	0	0	0
326 - Park Projects	148,714	0	0	0
328 - Trail Projects	149,154	0	0	0
334 - Bond Funded Road Program	962,747	0	0	0
361 - Forever Capital Projects	230,660	0	0	0
440 - Waste Collection	170,959	216,000	189,089	193,000
450 - Solid Waste	738,388	736,600	468,750	468,750
451 - Daytona Beach International Airport	3,610,183	3,006,888	2,834,620	3,443,895
456 - Volusia Transportation Authority	74,791	30,000	32,783	30,000
457 - Water and Sewer Utilities	878,641	689,500	590,000	639,000
475 - Parking Garage	11,497	12,200	12,200	12,180
511 - Computer Replacement	69,654	60,000	25,183	32,000
513 - Equipment Maintenance	5,531,139	5,426,932	5,578,685	5,264,218
521 - Insurance Management	568,724	600,000	306,167	300,000
530 - Group Insurance	853,408	300,000	350,250	350,250
Total Miscellaneous Revenues	**$ 28,825,385**	**$ 20,819,820**	**$ 19,353,216**	**$ 17,912,848**
Non-Revenues				
001 - General	$ 5,756,985	$ 43,031,807	$ 71,289,056	$ 52,192,804
103 - County Transportation Trust	1,798,024	19,073,652	33,619,324	27,714,874
104 - Library	114,292	6,942,188	8,688,296	8,777,402
105 - East Volusia Mosquito Control	0	6,059,310	6,902,150	6,924,245
114 - Ponce De Leon Inlet and Port District	7,859	3,355,078	7,071,911	7,181,192
115 - E-911 Emergency Telephone System	0	3,632,748	4,245,965	4,467,652
118 - Ocean Center	2,076,868	3,216,163	3,748,373	3,430,616
119 - Road District Maintenance	0	0	133,240	93,925
120 - Municipal Service District	7,606,542	11,590,532	10,964,581	10,066,690
121 - Special Assessments	1,430,000	0	1,063,591	1,155,091
122 - Manatee Conservation	0	338,600	194,657	55,796
123 - Inmate Welfare Trust	127	1,264,193	1,196,005	1,205,913
124 - Library Endowment	100,000	271,817	699,123	705,923
130 - Economic Development	2,042,840	3,613,496	8,746,916	7,481,398
131 - Road Impact Fees-Zone 1 (Northeast)	0	4,174,000	3,863,788	1,051,616
132 - Road Impact Fees-Zone 2 (Southeast)	0	1,111,755	1,178,190	789,668
133 - Road Impact Fees-Zone 3 (Southwest)	0	115,510	74,831	202,831
134 - Road Impact Fees-Zone 4 (Northwest)	0	7,873,076	8,024,034	8,256,382
135 - Park Impact Fees-County	0	165,860	1,797,426	1,870,426
136 - Park Impact Fees-Zone 1 (Northeast)	0	511,343	773,702	331,602
137 - Park Impact Fees-Zone 2 (Southeast)	0	244,821	336,553	353,653
138 - Park Impact Fees-Zone 3 (Southwest)	0	0	12,008	10,865

Revenues by Major Sources and Fund Operating Budget

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
139 - Park Impact Fees-Zone 4 (Northwest)	0	616,151	606,080	625,180
140 - Fire Services	1,147	6,623,662	10,708,741	10,594,267
151 - Fire Impact Fees-Zone 1 (Northeast)	0	146,120	146,909	160,595
152 - Fire Impact Fees-Zone 2 (Southeast)	0	264,809	263,036	283,425
153 - Fire Impact Fees-Zone 3 (Southwest)	0	596,071	586,129	606,504
154 - Fire Impact Fees-Zone 4 (Northwest)	0	460,983	429,463	404,708
157 - Silver Sands/Bethune Beach MSD	6,598	6,582	6,582	5,690
158 - Gemini Springs Endowment	0	124,081	105,757	102,343
159 - Stormwater Utility	58,183	1,048,407	3,056,534	3,670,687
160 - Volusia ECHO	0	99,974	13,160,066	3,743,543
161 - Volusia Forever	0	11,400,000	11,127,747	13,534,201
170 - Law Enforcement Trust	288,730	661,810	597,629	914,566
171 - Beach Enforcement Trust	4,500	10,754	16,122	16,297
172 - Federal Forfeiture Sharing Justice	984,652	248,625	1,124,248	798,980
173 - Federal Forfeiture Sharing Treasury	0	4,256	4,204	4,304
201 - Subordinate Lien Sales Tax Revenue	16,706,242	11,025,356	12,220,609	7,116,566
203 - Tourist Development Tax Revenue Bond	4,693,297	7,391,916	7,359,158	7,390,823
206 - Florida Assn. of Counties Commercial Paper	7,431,532	7,977,379	9,980,592	3,292,495
234 - LOGT Revenue Bond Series 2004	4,832,555	4,895,648	4,895,648	4,891,748
261 - Limited Tax General Obligation Bonds Series 2005	0	3,689,573	3,765,601	331,913
295 - Public Transportation Debt Service	0	0	0	1,200,000
297 - 2009A/B Debt Service Fund	14,621	0	1,573,261	1,657,240
301 - Volusia County Courthouse	181,938	2,246,939	2,250,278	0
305 - Capital Outlay	663,000	586,933	10,087,424	563,394
308 - Capital Improvement Projects Fund	0	0	15,282,420	0
309 - Branch Jail Expansion	3,000,000	10,673,136	15,648,296	0
310 - Residential Treatment Facility	0	3,777	3,777	0
313 - Beach Capital Projects	1,568,696	460,000	1,311,525	775,413
317 - Library Construction	61,544	1,406,800	5,161,568	0
318 - Ocean Center	14,703,893	0	1,786,530	0
320 - Sheriff's Evidence Complex	0	15,620	15,620	0
322 - I.T. Capital Projects	4,936,500	0	11,092,452	0
326 - Park Projects	467,270	0	1,709,970	682,813
328 - Trail Projects	1,054,384	1,000,000	5,998,708	2,937,194
334 - Bond Funded Road Program	0	0	28,188,342	0
361 - Forever Capital Projects	0	0	1,630,260	0
440 - Waste Collection	1,314,836	442,832	451,332	229,541
450 - Solid Waste	251,741	14,026,173	14,026,173	13,435,695
451 - Daytona Beach International Airport	3,351,081	11,505,071	11,505,071	10,693,017
456 - Volusia Transportation Authority	10,629,573	11,051,600	11,032,428	9,558,741
457 - Water and Sewer Utilities	680,549	11,630,866	20,319,296	4,004,063

Revenues by Major Sources and Fund Operating Budget

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
475 - Parking Garage	407,545	186,233	177,882	0
511 - Computer Replacement	0	2,534,792	2,688,772	2,675,848
513 - Equipment Maintenance	81,894	4,418,905	3,440,041	4,980,474
521 - Insurance Management	0	9,994,488	13,940,922	12,299,823
530 - Group Insurance	143,686	15,622,447	19,178,755	19,872,136
Total Non-Revenues	**$ 99,453,724**	**$ 271,684,718**	**$ 453,285,678**	**$ 288,374,791**
Internal Service Revenues				
511 - Computer Replacement	$ 778,427	$ 799,159	$ 793,882	$ 781,526
513 - Equipment Maintenance	8,335,061	9,746,060	9,570,348	9,515,581
521 - Insurance Management	9,719,530	9,238,801	9,358,801	8,157,362
530 - Group Insurance	32,910,804	31,749,643	31,779,219	29,275,760
Total Internal Service Revenues	**$ 51,743,822**	**$ 51,533,663**	**$ 51,502,250**	**$ 47,730,229**
Total Budget *	**$ 602,089,246**	**$ 776,152,792**	**$ 962,086,654**	**$ 739,962,777**

* Not adjusted for Transfers

Estimated Fund Balances

	Fund Balance October 1, 2009	Revenue Projection FY 2009-10	Expenditure Projection FY 2009-10	Fund Balance September 30, 2010
Countywide Funds				
001 - General	$ 63,166,118	$ 202,219,732	$ 219,016,009	$ 46,369,841
103 - County Transportation Trust	32,088,413	28,198,897	35,703,347	24,583,963
104 - Library	8,595,296	19,240,587	19,153,968	8,681,915
160 - Volusia ECHO	13,160,066	5,623,000	15,039,523	3,743,543
161 - Volusia Forever	11,127,747	6,236,440	3,969,914	13,394,273
Total Countywide Funds	**$ 128,137,640**	**$ 261,518,656**	**$ 292,882,761**	**$ 96,773,535**
Special Revenue Funds				
105 - East Volusia Mosquito Control	$ 6,902,150	$ 4,681,495	$ 4,731,627	$ 6,852,018
106 - Resort Tax	0	6,469,905	6,469,905	0
108 - Sales Tax Trust	0	15,815,006	15,815,006	0
111 - Convention Development Tax	0	6,306,097	6,306,097	0
114 - Ponce De Leon Inlet and Port District	7,071,911	1,926,000	1,816,719	7,181,192
115 - E-911 Emergency Telephone System	4,245,965	2,869,741	2,648,054	4,467,652
116 - Special Lighting Districts	0	294,332	294,332	0
118 - Ocean Center	896,227	4,483,781	4,993,577	386,431
119 - Road District Maintenance	133,240	212,000	251,315	93,925
120 - Municipal Service District	7,478,301	41,631,681	41,813,052	7,296,930
121 - Special Assessments	1,063,591	405,166	313,666	1,155,091
122 - Manatee Conservation	194,657	32,000	170,861	55,796
123 - Inmate Welfare Trust	1,195,985	381,105	371,177	1,205,913
124 - Library Endowment	377,623	326,300	8,000	695,923
130 - Economic Development	6,691,026	2,203,390	2,990,461	5,903,955
131 - Road Impact Fees-Zone 1 (Northeast)	3,863,788	1,594,000	4,406,172	1,051,616
132 - Road Impact Fees-Zone 2 (Southeast)	1,178,190	370,000	758,522	789,668
133 - Road Impact Fees-Zone 3 (Southwest)	74,831	936,000	808,000	202,831
134 - Road Impact Fees-Zone 4 (Northwest)	8,024,034	834,000	601,652	8,256,382
135 - Park Impact Fees-County	1,797,426	73,000	0	1,870,426
136 - Park Impact Fees-Zone 1 (Northeast)	773,702	15,600	457,700	331,602
137 - Park Impact Fees-Zone 2 (Southeast)	336,553	17,100	0	353,653
138 - Park Impact Fees-Zone 3 (Southwest)	12,008	5,200	6,343	10,865
139 - Park Impact Fees-Zone 4 (Northwest)	606,080	19,100	0	625,180
140 - Fire Services	10,708,656	25,410,291	25,524,680	10,594,267
151 - Fire Impact Fees-Zone 1 (Northeast)	146,909	13,686	0	160,595
152 - Fire Impact Fees-Zone 2 (Southeast)	263,036	20,389	0	283,425
153 - Fire Impact Fees-Zone 3 (Southwest)	586,129	20,375	0	606,504
154 - Fire Impact Fees-Zone 4 (Northwest)	429,463	18,232	42,987	404,708
157 - Silver Sands/Bethune Beach MSD	0	18,291	15,855	2,436
158 - Gemini Springs Endowment	105,757	1,586	5,000	102,343
159 - Stormwater Utility	3,056,534	6,360,000	5,745,847	3,670,687

Estimated Fund Balances

	Fund Balance October 1, 2009	Revenue Projection FY 2009-10	Expenditure Projection FY 2009-10	Fund Balance September 30, 2010
170 - Law Enforcement Trust	467,629	568,530	701,593	334,566
171 - Beach Enforcement Trust	16,122	175	0	16,297
172 - Federal Forfeiture Sharing Justice	924,248	204,200	1,100,268	28,180
173 - Federal Forfeiture Sharing Treasury	4,204	100	0	4,304
Total Special Revenue Funds	**$ 69,625,975**	**$ 124,537,854**	**$ 129,168,468**	**$ 64,995,361**
Debt Service Funds				
201 - Subordinate Lien Sales Tax Revenue	$ 1,027,624	$ 11,192,985	$ 11,192,985	$ 1,027,624
203 - Tourist Development Tax Revenue Bond	2,643,633	4,715,525	4,715,525	2,643,633
206 - Florida Assn. of Counties Commercial Paper	0	9,980,592	9,980,592	0
234 - LOGT Revenue Bond Series 2004	0	4,895,648	4,895,648	0
261 - Limited Tax General Obligation Bonds Series 2005	331,913	3,433,688	3,433,688	331,913
297 - 2009A/B Debt Service Fund	0	1,573,261	1,573,261	0
Total Debt Service Funds	**$ 4,003,170**	**$ 35,791,699**	**$ 35,791,699**	**$ 4,003,170**
Enterprise Funds				
440 - Waste Collection	$ 442,832	$ 8,412,860	$ 8,626,151	$ 229,541
450 - Solid Waste	12,456,833	16,480,591	17,071,069	11,866,355
451 - Daytona Beach International Airport	11,505,071	15,401,241	16,213,295	10,693,017
456 - Volusia Transportation Authority	2,667,297	39,058,304	39,558,663	2,166,938
457 - Water and Sewer Utilities	20,189,296	12,363,000	28,578,233	3,974,063
475 - Parking Garage	81,849	2,234,291	2,316,140	0
Total Enterprise Funds	**$ 47,343,178**	**$ 93,950,287**	**$ 112,363,551**	**$ 28,929,914**
Capital Projects Funds				
301 - Volusia County Courthouse	$ 2,250,278	$ 0	$ 2,250,278	$ 0
305 - Capital Outlay	9,524,030	563,394	10,087,424	0
308 - Capital Improvement Projects Fund	15,282,420	0	15,282,420	0
309 - Branch Jail Expansion	4,975,160	10,673,136	15,648,296	0
310 - Residential Treatment Facility	3,777	0	3,777	0
313 - Beach Capital Projects	212,284	1,099,241	1,278,567	32,958
317 - Library Construction	4,161,568	1,000,000	5,161,568	0
318 - Ocean Center	1,786,530	0	1,786,530	0
320 - Sheriff's Evidence Complex	15,620	0	15,620	0
322 - I.T. Capital Projects	7,192,452	3,900,000	11,092,452	0
326 - Park Projects	1,487,832	222,138	1,490,695	219,275

Estimated Fund Balances

	Fund Balance October 1, 2009	Revenue Projection FY 2009-10	Expenditure Projection FY 2009-10	Fund Balance September 30, 2010
328 - Trail Projects	4,446,642	1,552,066	5,748,708	250,000
334 - Bond Funded Road Program	28,188,342	0	28,188,342	0
361 - Forever Capital Projects	1,630,260	0	1,630,260	0
Total Capital Projects Funds	**$ 81,157,195**	**$ 19,009,975**	**$ 99,664,937**	**$ 502,233**
Internal Service Funds				
511 - Computer Replacement	$ 2,688,772	$ 819,065	$ 831,989	$ 2,675,848
513 - Equipment Maintenance	3,440,041	15,149,033	13,608,600	4,980,474
521 - Insurance Management	13,940,922	9,664,968	11,306,067	12,299,823
530 - Group Insurance	18,852,755	32,455,469	31,512,088	19,796,136
Total Internal Service Funds	**$ 38,922,490**	**$ 58,088,535**	**$ 57,258,744**	**$ 39,752,281**

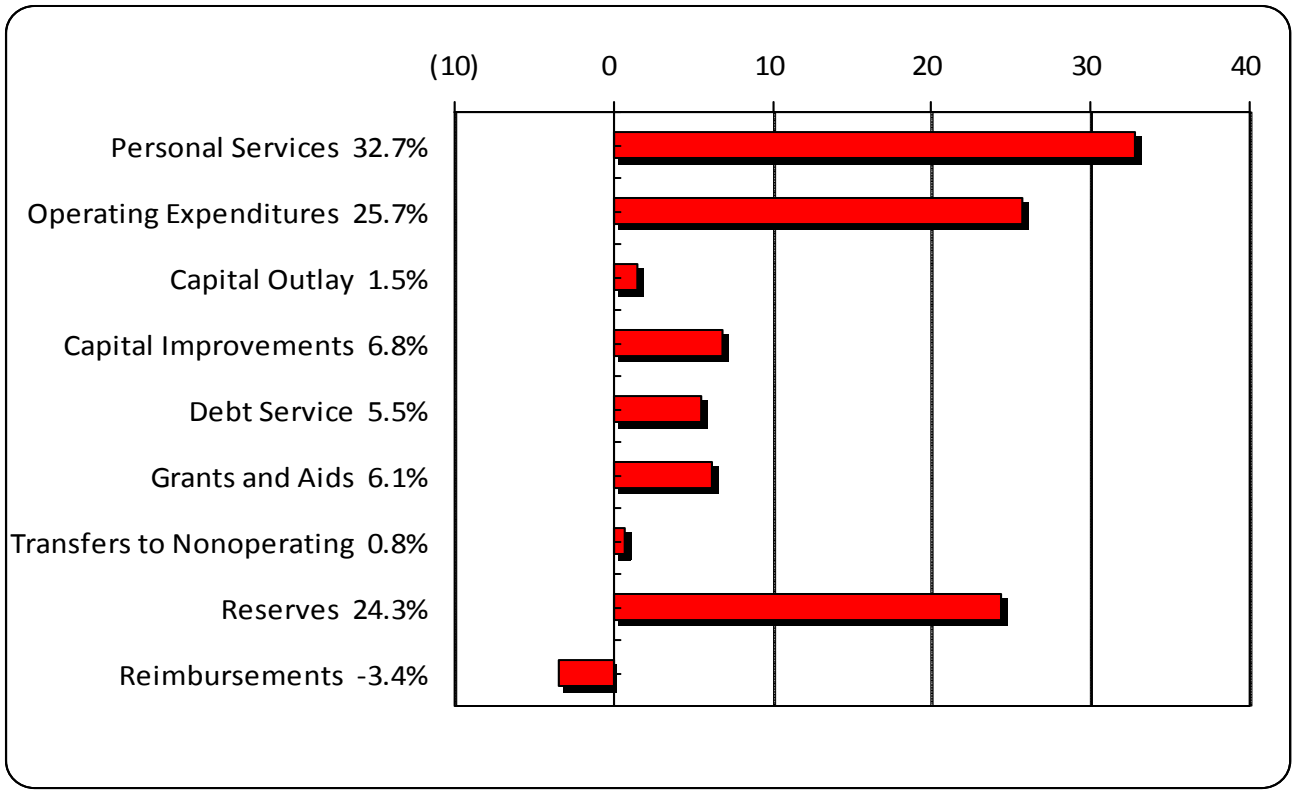
TOTAL COUNTY EXPENDITURES

The FY 2010-11 operating budget totals $594.8, a reduction of $19.4 million from the FY 2009-10 budget. In a budget as large and as complex as Volusia County's, there are many increases and decreases in programs that comprise this overall decrease. The graph and discussion that follows will highlight the County's expenditures.

Expenditures by Category

FY2010-11

$594,792,049



Personal Services expenditures are comprised of salaries and benefits and are 32.7% of the County's operating budget. As the largest component of any organization, Personal Services totals $194.8 million, a decrease of $9.6 million, or -4.7%. A total of 212 Full-Time Equivalent (FTE) are unfunded, although still authorized, in the FY 2010-11 budget. This means no funding is provided for these specified positions, although they are still authorized to be filled in future years if funding permits.

The chart on the following pages illustrates the changes in Full-Time, Part-Time and FTEs for the period FY 2009-10 through FY 2010-11 for both operating and non-operating funds. The FY 2010-11 budget includes 3,163.04 FTEs, comprised of 2,906 Full-Time positions and 752.75 Part-Time positions. This represents a decrease of 22.51 FTEs from 3,185.55 in FY 2009-10.

Personnel Authorization Summary By Division

Division	Actual FY2008-09			Adopted FY2009-10			Estimated FY2009-10			Budget FY2010-11		
	Full Time	Part Time	F/T Equiv	Full Time	Part Time	F/T Equiv	Full Time	Part Time	F/T Equiv	Full Time	Part Time	F/T Equiv
Accounting	29.00	2.00	30.00	29.00	2.00	30.00	29.00	2.00	30.00	29.00	2.00	30.00
Airport	40.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00	40.00
Animal Control	15.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	15.00
Beach Safety	75.00	324.00	130.00	75.00	324.00	130.00	75.00	324.00	130.00	75.00	324.00	130.00
Building, Zoning and Code Administration	59.00	0.00	59.00	47.00	0.00	47.00	42.00	0.00	42.00	38.00	0.00	38.00
Central Services	87.00	0.00	87.00	87.00	0.00	87.00	87.00	0.00	87.00	90.00	0.00	90.00
Children's Services	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
Coastal	13.00	1.00	13.25	14.00	0.00	14.00	14.00	0.00	14.00	21.00	0.00	21.00
Community Assistance	14.00	0.00	14.00	14.00	0.00	14.00	14.00	0.00	14.00	14.00	0.00	14.00
Construction Engineering	54.00	0.00	54.00	53.00	0.00	53.00	53.00	0.00	53.00	53.00	0.00	53.00
Cooperative Extension	16.00	1.00	16.50	16.00	1.00	16.50	15.00	1.00	15.50	15.00	1.00	15.50
Corrections	348.00	2.00	349.00	348.00	4.00	350.00	349.00	4.00	351.00	348.00	4.00	350.00
County Attorney	30.00	0.00	30.00	30.00	0.00	30.00	30.00	0.00	30.00	30.00	0.00	30.00
County Council	7.00	0.00	7.00	7.00	0.00	7.00	7.00	0.00	7.00	7.00	0.00	7.00
County Manager	25.00	1.00	26.00	25.00	1.00	26.00	25.00	1.75	26.25	23.00	1.75	24.25
Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Economic Development	11.00	0.00	11.00	11.00	0.00	11.00	11.00	0.00	11.00	11.00	0.00	11.00
Elections	33.00	1.00	33.50	33.00	1.00	33.50	32.00	1.00	32.50	32.00	1.00	32.50
Emergency Management	7.00	0.00	7.00	7.00	0.00	7.00	7.00	0.00	7.00	6.00	0.00	6.00
Emergency Medical Services	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
Environmental Management	21.00	26.00	25.75	21.00	27.00	26.25	23.00	25.00	27.79	23.00	25.00	27.79
Fire Services	227.00	0.00	227.00	220.00	0.00	220.00	214.00	0.00	214.00	214.00	0.00	214.00
Growth and Resource Management	14.00	0.00	14.00	17.00	0.00	17.00	18.00	0.00	18.00	18.00	0.00	18.00
Information Technology	81.00	0.00	81.00	81.00	0.00	81.00	81.00	0.00	81.00	78.00	0.00	78.00
Justice System	42.00	0.00	42.00	42.00	0.00	42.00	42.00	0.00	42.00	42.00	0.00	42.00
Land Acquisition and Management	22.00	0.00	22.00	22.00	0.00	22.00	22.00	0.00	22.00	21.00	0.00	21.00
Library Services	181.00	0.00	181.00	181.00	11.00	186.50	181.00	11.00	186.50	181.00	11.00	186.50
Management and Budget	12.00	0.00	12.00	12.00	0.00	12.00	12.00	0.00	12.00	12.00	0.00	12.00
Medical Examiner	16.00	0.00	16.00	16.00	0.00	16.00	16.00	0.00	16.00	16.00	0.00	16.00
Mosquito Control	42.00	7.00	47.00	29.00	4.00	31.75	29.00	1.00	29.75	28.00	1.00	28.75
Ocean Center	42.00	1.00	42.50	42.00	1.00	42.50	42.00	1.00	42.50	42.00	1.00	42.50
Office of the CFO	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00
Office of the Sheriff	744.00	189.00	838.50	744.00	189.00	838.50	744.00	168.00	828.00	742.00	168.00	826.00
Parks Recreation and Culture	84.00	207.00	117.50	84.00	207.00	117.50	85.00	203.00	117.75	75.00	203.00	107.75
Personnel	31.00	2.00	32.00	31.00	2.00	32.00	31.00	2.00	32.00	31.00	2.00	32.00

Personnel Authorization Summary By Division

Division	Actual FY2008-09			Adopted FY2009-10			Estimated FY2009-10			Budget FY2010-11		
	Full Time	Part Time	F/T Equiv	Full Time	Part Time	F/T Equiv	Full Time	Part Time	F/T Equiv	Full Time	Part Time	F/T Equiv
Planning and Development Services	14.00	2.00	15.00	17.00	2.00	18.00	17.00	2.00	18.00	17.00	2.00	18.00
Procurement	16.00	0.00	16.00	16.00	0.00	16.00	16.00	0.00	16.00	16.00	0.00	16.00
Property Appraisal	99.00	0.00	99.00	99.00	0.00	99.00	99.00	0.00	99.00	100.00	0.00	100.00
Public Protection Services	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00
Public Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Public Transportation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Public Works Services	6.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00	6.00
Revenue	81.00	2.00	82.00	81.00	2.00	82.00	82.00	2.00	83.00	80.00	2.00	81.00
Road and Bridge	167.00	4.00	169.00	132.00	4.00	134.00	132.00	4.00	134.00	131.00	4.00	133.00
Solid Waste	74.00	1.00	74.75	74.00	1.00	74.75	73.00	1.00	73.75	73.00	1.00	73.75
State Department of Juvenile Justice	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
State Mandated Costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
Stormwater	0.00	0.00	0.00	49.00	1.00	49.75	49.00	1.00	49.75	56.00	1.00	56.75
Traffic Engineering	21.00	0.00	21.00	21.00	0.00	21.00	21.00	0.00	21.00	21.00	0.00	21.00
Transition Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.00	0.00	13.00
Veterans' Services	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00
Water Resources and Utilities	64.00	0.00	64.00	65.00	0.00	65.00	64.00	0.00	64.00	60.00	0.00	60.00
Total of All Funds	**2,988.00**	**773.00**	**3,191.25**	**2,977.00**	**784.00**	**3,185.50**	**2,968.00**	**754.75**	**3,163.04**	**2,968.00**	**754.75**	**3,163.04**

Operating Expenditures include contractual services, professional services, training costs, road materials, utilities, and operating supplies. The total FY 2010-11 operating budget includes $152.6million, which is a reduction of $9.3 million, or -5.8%. Departments have continued to look for ways to maintain levels of service while reducing on-going costs. Reimbursements include allocations for central service divisions and other departmental overhead costs shown as reductions to expenses in the amount of $20.2 million. Therefore, the net total of Expenditures and Reimbursements for FY 2010-11 is $132.4 million.

Capital Outlay expenditures are for various items over $1,000 such as computers or other operating equipment. Total Capital Outlay for FY 2010-11 is $8.8 million, a reduction of $2.6 million, or 22.7%. Fund balance is used to fund a one-time purchase for the Supervisor of Elections Office totaling $2.8 million. Details of capital outlay can be found within the Appendix section.

Capital Improvement expenditures are land; right-of-way acquisition; buildings; water and sewer; engineering; design and construction. The first year of the County's Five-Year Capital Improvement Program (CIP) is included in this category. The Adopted Budget is $40.3 million, of which $18.5 million is from carry forward of prior years allocation for projects that will not be completed by the end of the fiscal year. The largest component is $26.8 million for Public Works construction projects, comprising 66% of

total Capital Improvements.

Grants and Aids provides funding to community agencies to provide health care, housing assistance, elderly assistance, drug treatment, counseling, and other services. In addition, funding for land conservation, management, and cultural, historical and outdoor recreation projects is provided through the Volusia Forever and Volusia ECHO programs, for a combined $14.4 million. Community Services comprises the next largest funding with $5.1 million for Community Assistance Funding and $1.6 million for Children's Services. The total Grants and Aids FY 2010-11 budget is $36.3 million, a decrease of $.5 million, or -1.3%.

Non-Departmental Budgets are established for various appropriations not specifically associated with one specific department and serve the organization as a whole. Among the programs included in this activity are payments to other government agencies for environmental, beautification, or redevelopment purposes; reserves for unanticipated expenditures and emergencies, salary adjustments and future expenditures. In addition, funding is provided for various general government services such as the Value Adjustment Board; Truth in Millage (TRIM) printing and mailings; Mosquito Control for unincorporated Volusia County; Volusia Council of Governments; the Water Authority of Volusia; interdepartmental charges to the Municipal Service District for countywide services; and to the Resort Tax fund for administering collection of the bed tax.

Transfers To Other Funds are payments for services provided within other funds and would essentially be double-counted if included in totals. Transfers to operating funds in FY 2010-11 provide for trails; economic development; public transportation; debt service; allocations of sales tax and resort tax revenues; and other purposes. The budget $4.6 million, a reduction of $9 million, or -50% due to payoff of various debt service obligations in FY 2009-10.

Reserves are one of the main components of non-departmental budgets and total $145 million. This county has experienced many major natural disasters, fires, and other acts of nature for which reserves were utilized. Many reserves are specific to the funds they are obtained and are pending appropriation upon development of projects.

Service Reductions were generally not contemplated in this budget. However, the next two years will require closer analysis. As mentioned previously, the Municipal Service District (MSD) and Fire Funds will require considerable focus. These funds provide municipal services to the unincorporated county. Compared to the cities that provide similar services, rates for the MSD are among the lowest and rates for Fire are among the highest in the area. In addition, staffing reductions will require review of service levels as several employees are slated for retirement over the next two years, and will be unfunded upon their retirement.

For FY 2010-11, service levels were reduced in Libraries in Daytona Beach and Orange City and in Road and Bridge. Other cost-saving measures were implemented throughout the organization and, this year, will be absorbed by existing staff to maintain our current delivery of service.

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Expenditures by Fund and Category FY 2010-11

	Personal Services	Operating Expenditures	Capital Outlay	Subtotal Operating Expenditures	Capital Improvements
Countywide Funds					
001 - General	$ 107,809,654	$ 55,964,552	$ 4,277,572	$ 168,051,778	$ 2,677,530
103 - County Transportation Trust	10,446,257	8,936,471	778,770	20,161,498	9,459,452
104 - Library	9,248,920	6,596,378	376,600	16,221,898	963,580
160 - Volusia ECHO	0	0	0	0	0
161 - Volusia Forever	206,512	4,452,700	310,000	4,969,212	250,078
Total Countywide Funds	**$ 127,711,343**	**$ 75,950,101**	**$ 5,742,942**	**$ 209,404,386**	**$ 13,350,640**
Special Revenue Funds					
105 - East Volusia Mosquito Control	$ 1,411,382	$ 2,304,984	$ 81,427	$ 3,797,793	$ 0
106 - Resort Tax	0	87,904	0	87,904	0
108 - Sales Tax Trust	0	0	0	0	0
111 - Convention Development Tax	0	6,621,555	0	6,621,555	0
114 - Ponce De Leon Inlet and Port District	410,875	478,835	0	889,710	4,650,000
115 - E-911 Emergency Telephone System	119,974	1,685,037	0	1,805,011	0
116 - Special Lighting Districts	0	305,588	0	305,588	0
118 - Ocean Center	1,691,941	2,757,108	22,000	4,471,049	0
119 - Road District Maintenance	0	181,089	0	181,089	0
120 - Municipal Service District	22,960,331	14,234,711	1,443,333	38,638,375	30,000
121 - Special Assessments	0	0	0	0	0
122 - Manatee Conservation	0	20,762	0	20,762	0
123 - Inmate Welfare Trust	85,179	176,401	0	261,580	120,000
124 - Library Endowment	0	0	0	0	0
130 - Economic Development	749,527	2,575,236	0	3,324,763	2,650,000
131 - Road Impact Fees-Zone 1 (Northeast)	0	0	0	0	358,000
132 - Road Impact Fees-Zone 2 (Southeast)	0	0	0	0	200,000
133 - Road Impact Fees-Zone 3 (Southwest)	0	0	0	0	200,000
134 - Road Impact Fees-Zone 4 (Northwest)	0	0	0	0	640,000
135 - Park Impact Fees-County	0	0	0	0	400,000
136 - Park Impact Fees-Zone 1 (Northeast)	0	0	0	0	0
137 - Park Impact Fees-Zone 2 (Southeast)	0	0	0	0	0
138 - Park Impact Fees-Zone 3 (Southwest)	0	0	0	0	0
139 - Park Impact Fees-Zone 4 (Northwest)	0	0	0	0	0
140 - Fire Services	14,899,966	8,527,847	393,997	23,821,810	588,815
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	250,000
154 - Fire Impact Fees-Zone 4 (Northwest)	0	0	0	0	380,000
157 - Silver Sands/Bethune Beach MSD	0	15,932	0	15,932	0
158 - Gemini Springs Endowment	0	5,000	0	5,000	0
159 - Stormwater Utility	2,770,864	1,638,063	478,670	4,887,597	3,161,527
170 - Law Enforcement Trust	0	428,000	150,000	578,000	0

Expenditures by Fund and Category FY 2010-11

	Debt Service	Grants and Aids	Transfers	Reserves	Charge Reimb	Total Expenditures
Countywide Funds						
001 - General	$ 0	$ 19,525,469	$ 12,133,520	$ 38,008,156	$ (19,422,032)	$ 220,974,421
103 - County Transportation Trust	0	0	1,497,574	21,482,178	(533,124)	52,067,578
104 - Library	0	0	314,585	7,942,392	0	25,442,455
160 - Volusia ECHO	0	4,948,752	3,893,187	112,580	0	8,954,519
161 - Volusia Forever	0	9,900,407	0	250,000	0	15,369,697
Total Countywide Funds	**$ 0**	**$ 34,374,628**	**$ 17,838,866**	**$ 67,795,306**	**$ (19,955,156)**	**$ 322,808,670**
Special Revenue Funds						
105 - East Volusia Mosquito Control	$ 0	$ 270,877	$ 0	$ 7,065,556	$ 0	$ 11,134,226
106 - Resort Tax	0	0	6,511,396	0	0	6,599,300
108 - Sales Tax Trust	0	0	16,131,066	0	0	16,131,066
111 - Convention Development Tax	0	0	0	0	0	6,621,555
114 - Ponce De Leon Inlet and Port District	0	506,919	0	3,180,067	0	9,226,696
115 - E-911 Emergency Telephone System	0	0	815,363	4,947,278	0	7,567,652
116 - Special Lighting Districts	0	0	0	0	0	305,588
118 - Ocean Center	0	0	644,000	125,376	0	5,240,425
119 - Road District Maintenance	0	0	30,911	93,925	0	305,925
120 - Municipal Service District	0	10,405	3,949,594	3,704,253	0	46,332,627
121 - Special Assessments	0	0	261,000	1,271,591	0	1,532,591
122 - Manatee Conservation	0	13,421	33,018	20,595	0	87,796
123 - Inmate Welfare Trust	0	0	0	1,205,418	0	1,586,998
124 - Library Endowment	0	0	10,487	705,923	0	716,410
130 - Economic Development	0	300,000	0	1,356,635	0	7,631,398
131 - Road Impact Fees-Zone 1 (Northeast)	0	0	1,656,000	581,616	0	2,595,616
132 - Road Impact Fees-Zone 2 (Southeast)	0	0	538,522	441,146	0	1,179,668
133 - Road Impact Fees-Zone 3 (Southwest)	0	0	808,000	166,831	0	1,174,831
134 - Road Impact Fees-Zone 4 (Northwest)	0	0	391,652	7,899,730	0	8,931,382
135 - Park Impact Fees-County	0	0	0	1,550,426	0	1,950,426
136 - Park Impact Fees-Zone 1 (Northeast)	0	0	0	345,602	0	345,602
137 - Park Impact Fees-Zone 2 (Southeast)	0	0	0	374,653	0	374,653
138 - Park Impact Fees-Zone 3 (Southwest)	0	0	0	16,065	0	16,065
139 - Park Impact Fees-Zone 4 (Northwest)	0	0	0	645,180	0	645,180
140 - Fire Services	0	23,432	0	8,128,174	(31,923)	32,530,308
151 - Fire Impact Fees-Zone 1 (Northeast)	0	0	0	176,795	0	176,795
152 - Fire Impact Fees-Zone 2 (Southeast)	0	0	0	296,425	0	296,425
153 - Fire Impact Fees-Zone 3 (Southwest)	0	0	0	382,504	0	632,504
154 - Fire Impact Fees-Zone 4 (Northwest)	0	0	0	47,208	0	427,208
157 - Silver Sands/Bethune Beach MSD	0	0	0	0	0	15,932
158 - Gemini Springs Endowment	0	0	0	98,878	0	103,878
159 - Stormwater Utility	60,052	0	0	2,519,633	0	10,628,809
170 - Law Enforcement Trust	0	0	35,000	334,566	0	947,566

Expenditures by Fund and Category FY 2010-11

	Personal Services	Operating Expenditures	Capital Outlay	Subtotal Operating Expenditures	Capital Improvements
171 - Beach Enforcement Trust	0	0	0	0	0
172 - Federal Forfeiture Sharing Justice	0	75,000	0	75,000	700,000
173 - Federal Forfeiture Sharing Treasury	0	2,000	0	2,000	0
Total Special Revenue Funds	**$ 45,100,039**	**$ 42,121,052**	**$ 2,569,427**	**$ 89,790,518**	**$ 14,328,342**
Debt Service Funds					
201 - Subordinate Lien Sales Tax 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
234 - LOGT Revenue Bond Series 2004	0	0	0	0	0
261 - Limited Tax General Obligation Bonds Series 2005	0	0	0	0	0
295 - Public Transportation Debt Service	0	0	0	0	0
297 - 2009A/B Debt Service Fund	0	0	0	0	0
Total Debt Service Funds	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Enterprise Funds					
440 - Waste Collection	$ 0	$ 7,069,340	$ 0	$ 7,069,340	$ 0
450 - Solid Waste	3,689,601	7,635,988	493,500	11,819,089	1,389,500
451 - Daytona Beach International Airport	3,419,645	5,694,573	2,000	9,116,218	5,423,889
456 - Volusia Transportation Authority	11,231,205	7,300,698	0	18,531,903	0
457 - Water and Sewer Utilities	3,550,051	5,757,847	30,000	9,337,898	5,824,559
475 - Parking Garage	107,866	1,143,742	9,000	1,260,608	0
Total Enterprise Funds	**$ 21,998,368**	**$ 34,602,188**	**$ 534,500**	**$ 57,135,056**	**$ 12,637,948**
Subtotal Operating Budget	**$ 194,809,750**	**$ 152,673,341**	**$ 8,846,869**	**$ 356,329,960**	**$ 40,316,930**
Less Operating Transfers	0	0	0	0	0
Total Operating Budget	**$ 194,809,750**	**$ 152,673,341**	**$ 8,846,869**	**$ 356,329,960**	**$ 40,316,930**
Capital Projects Funds					
305 - Capital Outlay	0	0	0	0	0
313 - Beach Capital Projects	0	0	0	0	742,455
326 - Park Projects	0	0	0	0	463,538
328 - Trail Projects	0	0	0	0	2,096,699
Total Capital Projects Funds	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 3,302,692**
Internal Service Funds					
511 - Computer Replacement	$ 0	$ 150,000	$ 675,000	$ 825,000	$ 0
513 - Equipment Maintenance	2,703,962	9,015,143	2,557,533	14,276,638	0
521 - Insurance Management	882,606	9,599,836	0	10,482,442	0
530 - Group Insurance	69,471	32,932,578	0	33,002,049	0
Total Internal Service Funds	**$ 3,656,039**	**$ 51,697,557**	**$ 3,232,533**	**$ 58,586,129**	**$ 0**
Total Non-Operating Budget	**$ 3,656,039**	**$ 51,697,557**	**$ 3,232,533**	**$ 58,586,129**	**$ 3,302,692**

Expenditures by Fund and Category FY 2010-11

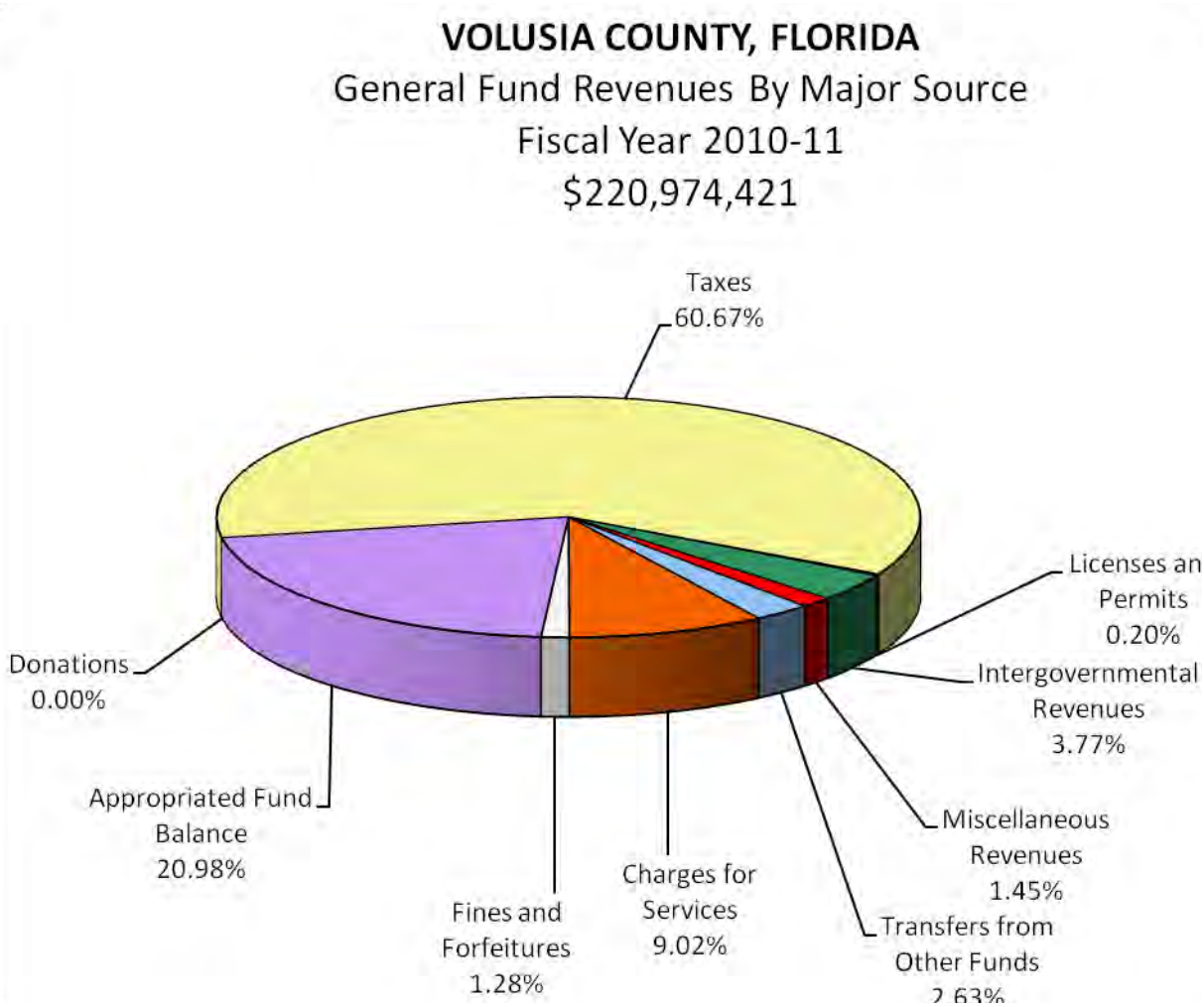
	Debt Service	Grants and Aids	Transfers	Reserves	Charge Reimb	Total Expenditures
171 - Beach Enforcement Trust	0	0	0	16,472	0	16,472
172 - Federal Forfeiture Sharing Justice	0	0	0	28,180	0	803,180
173 - Federal Forfeiture Sharing Treasury	0	0	0	4,304	0	6,304
Total Special Revenue Funds	**$ 60,052**	**$ 1,125,054**	**$ 31,816,009**	**$ 47,731,005**	**$ (31,923)**	**$ 184,819,057**
Debt Service Funds						
201 - Subordinate Lien Sales Tax Revenue	$ 6,332,477	$ 0	$ 0	$ 784,089	$ 0	$ 7,116,566
203 - Tourist Development Tax Revenue Bond	4,714,432	0	0	2,676,391	0	7,390,823
206 - Florida Assn. of Counties Commercial Paper	3,292,495	0	0	0	0	3,292,495
234 - LOGT Revenue Bond Series 2004	4,891,748	0	0	0	0	4,891,748
261 - Limited Tax General Obligation Bonds Series 2005	3,431,388	0	0	333,505	0	3,764,893
295 - Public Transportation Debt Service	1,200,000	0	0	0	0	1,200,000
297 - 2009A/B Debt Service Fund	1,657,240	0	0	0	0	1,657,240
Total Debt Service Funds	**$ 25,519,780**	**$ 0**	**$ 0**	**$ 3,793,985**	**$ 0**	**$ 29,313,765**
Enterprise Funds						
440 - Waste Collection	$ 0	$ 0	$ 1,569,340	$ 22,071	$ 0	$ 8,660,751
450 - Solid Waste	0	750,000	0	14,388,357	0	28,346,946
451 - Daytona Beach International Airport	3,935,379	0	0	9,874,020	(228,839)	28,120,667
456 - Volusia Transportation Authority	0	0	0	1,061,743	0	19,593,646
457 - Water and Sewer Utilities	2,004,046	0	0	376,560	0	17,543,063
475 - Parking Garage	963,487	0	0	68,325	0	2,292,420
Total Enterprise Funds	**$ 6,902,912**	**$ 750,000**	**$ 1,569,340**	**$ 25,791,076**	**$ (228,839)**	**$ 104,557,493**
Subtotal Operating Budget	**$ 32,482,744**	**$ 36,249,682**	**$ 51,224,215**	**$ 145,111,372**	**$ (20,215,918)**	**$ 641,498,985**
Less Operating Transfers	0	0	46,706,936	0	0	46,706,936
Total Operating Budget	**$ 32,482,744**	**$ 36,249,682**	**$ 4,517,279**	**$ 145,111,372**	**$ (20,215,918)**	**$ 594,792,049**
Capital Projects Funds						
305 - Capital Outlay	0	0	0	563,394	0	563,394
313 - Beach Capital Projects	0	0	32,958	0	0	775,413
326 - Park Projects	0	0	219,275	0	0	682,813
328 - Trail Projects	0	0	840,495	0	0	2,937,194
Total Capital Projects Funds	**$ 0**	**$ 0**	**$ 1,092,728**	**$ 563,394**	**$ 0**	**$ 4,958,814**
Internal Service Funds						
511 - Computer Replacement	$ 0	$ 0	$ 0	$ 2,664,374	$ 0	$ 3,489,374
513 - Equipment Maintenance	0	18,500	0	5,465,135	0	19,760,273
521 - Insurance Management	0	200,000	0	10,074,743	0	20,757,185
530 - Group Insurance	0	0	0	16,496,097	0	49,498,146
Total Internal Service Funds	**$ 0**	**$ 218,500**	**$ 0**	**$ 34,700,349**	**$ 0**	**$ 93,504,978**
Total Non-operating Budget	**$ 0**	**$ 218,500**	**$ 1,092,728**	**$ 35,263,743**	**$ 0**	**$ 98,463,792**

The following is a discussion of specific major funds included in the FY 2010-11 budget as a complement to the financial data presented in the FY 2010-11 Operating Budget schedule.

GENERAL (FUND 001)

Budget Cross-reference Page: E-2

The FY 2010-11 budget totals $220,974,421, a reduction of $15.2 million, or -6.4%. The primary funding source is property taxes, established at 5.3005 mills, a 0.06779 decrease from the FY 2009-10 rate of 5.36829 mills. The charts and graphs that follow illustrate changes in revenues for this fund.



FY 2010-11 General Fund Revenue	Change From FY 2009-10 (Millions)
Ad Valorem Taxes at 5.3005 Mills	($23.1)
Sale of Surplus Equipment	(1.3)
Transfer from Other Funds	1.3
Proceeds from Notes Payable	(2.2)
Appropriated Fund Balance	10.0
All Other	0.1
Total General Fund Revenue	**($15.2)**

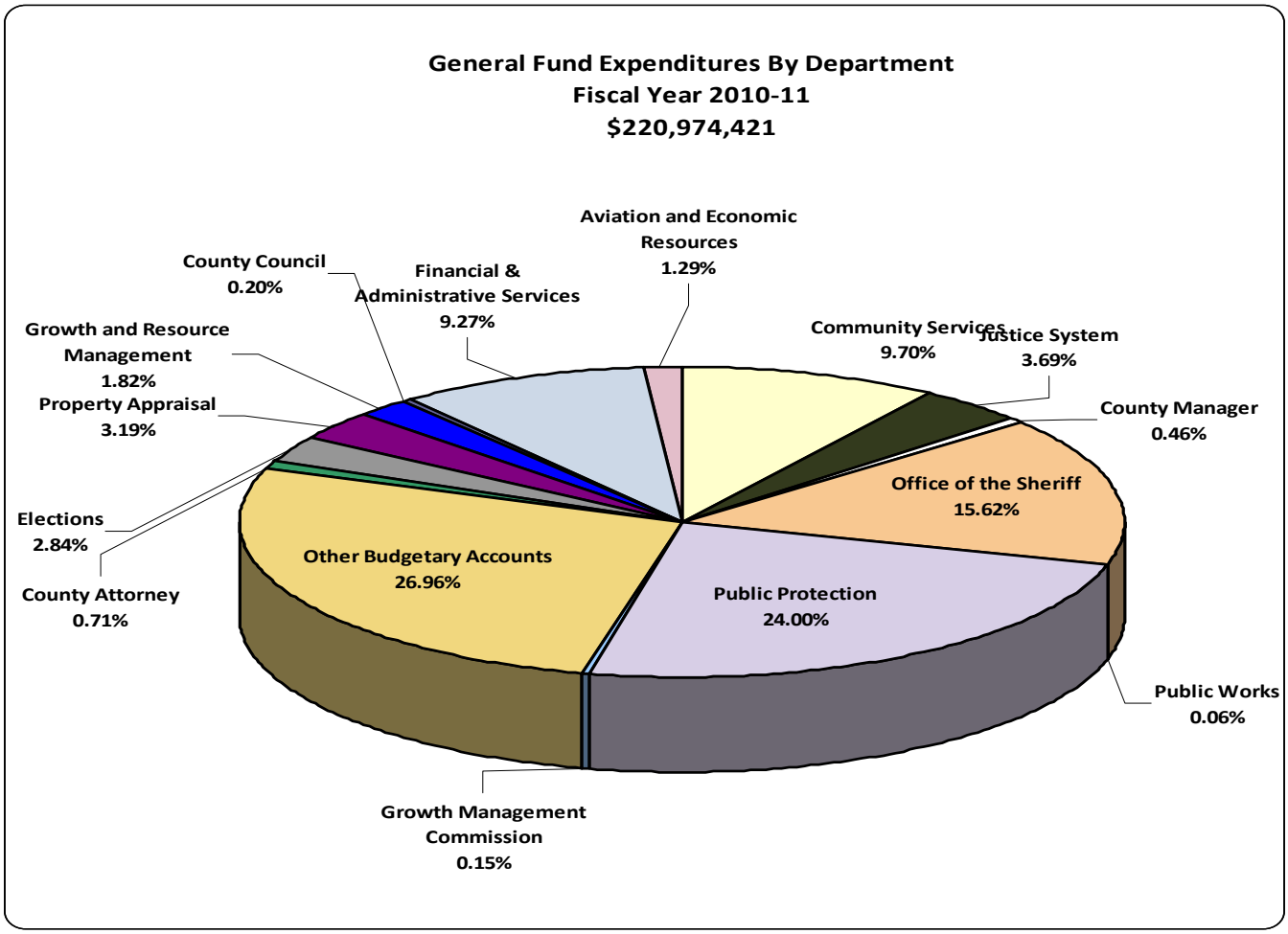
Ad Valorem Taxes – The ad valorem tax revenue will generate $133,015,411, or 60.2% of all General Fund revenues based on the recommended millage rate of 5.3005, which is 0.06779 mills below the prior year's rate of 5.36829. The County experienced a 14.0% devaluation of Countywide property values compared to a 17% devaluation last year. The recommended millage rate is 0.09137 mills below the rolled-back rate of 6.2142. A rolled-back tax rate generates the same revenue as in the previous year, less revenues associated with new construction.

Sale of Surplus Equipment – The FY 2010-11 budget is $132,000 compared to last year's $1.4 million based on timing of the sale of surplus equipment such as Sheriff's helicopters.

Transfer From Other Funds – The $1.3 million increase from $4.5 million in FY 2009-10 to $5.8 million in FY 2010-11 is a result of reallocation of additional Sales Tax funds due to payoff of pledged debt service in the prior year.

Proceeds from Notes Payable – No borrowing is included in the budget submittal.

Appropriated Fund Balance – Appropriated Fund Balance carryover is predicated on analysis of excess revenue and expenditure savings from the prior year, resulting in $46.4 million in carryover revenue. The direction given to all operating departments was to look for ways to reduce costs and to hold the line last year. Many operating departments have delayed filling positions and making operating purchases. Additionally, several positions were placed on "Unfunded" status during FY 2009-10.



General Fund Expenditures By Department Fiscal Year 2010-11				
County Council	$	442,051	Justice System	8,281,542
County Manager		1,007,207	Office of the Sheriff	34,513,524
County Attorney		1,564,160	Public Protection	53,022,264
Elections		6,275,857	Community Services	21,427,494
Coastal		2,858,929	Public Works	140,595
Property Appraisal		7,048,619	Financial and Administrative Services	20,476,121
Growth Management Commission		320,841	Other Budgetary Accounts	59,580,456
Growth and Resource Management		4,014,761		
			TOTAL EXPENDITURES	**$ 220,974,421**

The General Fund expenditure budget decreased $15,203,547, or -6.4%. Major changes in General Fund expenses are as follows:

Division/Department	Change From FY 2009-10 (Millions)
Financial and Administrative Services	($2.0)
Community Services	(1.8)
Public Protection	(5.6)
Other Budgetary Accounts	(3.1)
Elections (one-time capital expense)	2.9
Office of the Sheriff	(4.4)
All Other	(1.2)
Total General Fund Expenditures	**($15.2)**

COUNTY TRANSPORTATION TRUST (FUND 103)

Budget Cross-reference Pages: E-14, F-89, F-325, F-335, F-373

Major revenues in the County Transportation Trust fund include: the 6 Cents Local Option Gas Tax; 5 cents (Second) Local Option Gas Tax; the 5th and 6th Cent Constitutional gas tax; 7th cent County Gas Tax; the 9th Cent Gas Tax; and utility taxes transferred from the Municipal Service District.

The FY 2010-11 budget of $52,067,578 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. Major capital improvement projects funded from Transportation Trust funds include: sidewalk construction - $250,000; road resurfacing - $2,600,000; Countywide safety projects - $750,000; Saxon Blvd / I-4 to Enterprise Road - $2,750,000; Taylor Rd - Forest Preserve/Summertree - $1,880,000; Pioneer Trail/Turnbull Bay - $1,325,000. A total of $1,497,574 is being transferred to the Debt Service Fund for Bond payment for Gas Tax Revenue Bonds.

LIBRARY (FUND 104)

Budget Cross-reference Pages: E-18, F-225

The countywide Library fund was established to account for revenues and expenses related to the operation of the library system which includes six regional libraries, eight community/branch libraries and the library operations center. The FY 2010-11 budget of $25,442,455 is funded at a rate of .6020 mills, which is 0.1028 below the rolled-back rate. The FY 2010-11 rate is a decrease of 0.00405 mills from the 0.60605 rate adopted in FY 2009-10.

The FY 2010-11 budget is reduced $858,720 due to reduced property values with corresponding reductions in level of service at the following locations: closing the bookmobile location in DeLeon

Springs, closing the S. Cornelia Young Library in Daytona Beach, reducing the service hours at the John H. Dickerson Library in Daytona Beach, and the Orange City Dickinson Memorial Library.

VOLUSIA ECHO (FUND 160)

Budget Cross-reference Pages: E-22, F-187

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. The FY 2010-11 millage rate is .2000 mills, the maximum allowed per voter referendum. The County Council created the ECHO Advisory Committee to develop the program procedures and application guidelines.

Since the inception of this program, 94 awards have been approved and over $31 million awarded to construct projects throughout Volusia County. In addition, beginning in FY 2004-05 the County Council earmarked $1 million annually from ECHO revenues to meet debt service requirements for the countywide Master Trail Program. The cumulative percentages of awards from 2002–2008 for the three eligible applicant types were distributed as follows: 36% to not-for-profits, 34% to municipalities, and 30% to the County of Volusia. The FY 2010-11 budget totals $8,954,519.

VOLUSIA FOREVER (FUND 161)

Budget Cross-reference Pages: E-24, F-213

The Volusia Forever program, created by a 61% majority of the County's electorate in the year 2000, provides for the acquisition and improvement of environmentally sensitive, water resource protection and outdoor recreation lands. The program is supported by a county-wide ad valorem assessment of up to 0.2 mills. This voter approved referendum included authorization for the issuance of general obligation bonds up to $40 million. In accordance with this directive, the County Council, in October of 2005, approved the issuance of $39.875 million in Limited Tax General Obligation Bonds to support the program.

Volusia Forever is a voluntary program which relies exclusively upon participation by willing sellers. The currently approved list of Volusia Forever programs includes 41 projects which are about evenly divided between Groups "A" and "B". This listing also includes project areas, such as the Volusia Conservation Corridor.

The Volusia Forever program seeks to maximize the effectiveness of local tax dollars by using these monies to leverage available funds from other public and private non-profit sources. To date, the program has acquired, fee-simple and conservation easement, 43 properties and nearly 33,000 acres. The total value of these acquisitions exceeds $87 million. Of this amount, the Volusia Forever program has contributed approximately $53 million, with the funding partners contributing approximately $34 million.

The merit and success of the Volusia Forever program has been recognized at the state and national levels. The program has been the recipient of the "Better Community Award" (1000 Friends of Florida), the "County Leadership in Conservation Award" (a nationally competitive award presented by the National Association of Counties and the Trust for Public Lands) and an "Achievement Award" (National Association of Counties).

Ten percent (10%) of Volusia Forever annual revenue is dedicated to support land management; up to 5% of annual revenue is dedicated to support small lot acquisition efforts.

The FY 2010-11 Volusia Forever budget totals $15,369,697, a decrease of 12.8% below the FY 2009-10 adopted budget due to declining property values. As a result 68%, or $3.4 million, of the maximum authorized millage is required to meet the debt service requirements of the Limited Tax General Obligation Bonds, Series 2005 (Fund 261). The millage needed to meet this obligation is 0.1368; the amount available to fund current projects in the Volusia Forever fund is $1.6 million, as generated by the remaining millage of .0632 mills.

EAST VOLUSIA MOSQUITO CONTROL DISTRICT (FUND 105)

Budget Cross-reference Pages: E-28, F-243

The East Volusia Mosquito Control District is supported by State funds and local property taxes from the district, whose boundary encompasses the area east of Interstate 95. The FY 2010-11 budget totals $11,134,226, an 1.9% increase over prior year. The majority of this increase is related to cash carry forward which is set aside in reserves for future capital needs. The District is funded by a millage rate of 0.2080, representing a reduction of 0.00166 mills from FY 2009-10 rate and a 0.0299 decrease from the rolled-back rate. In FY 2009-10, 14 full-time and 2 part-time positions and personnel were transferred to the Stormwater (Fund 159) Drainage Task Team as a result of a reorganization.

RESORT TAX (FUND 106)

Budget Cross-reference Pages: E-32, F-252

The Tourist Development Agency revenues of $6,599,300 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 helped fund the expansion of the 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-34, F-253

The Sales Tax Trust fund allows the pooling of the Local Government Half-Cent Sales Tax revenue to first meet debt service requirements with the balance of funds being allocated to the Ocean Center, General, and MSD funds. Tourism has a direct relationship to the amount of sales tax collected for Volusia County. It is estimated 36% of sales taxes are generated are directly contributed to tourism.

Sales tax revenue is expected to increase $1.3 million over the prior year adopted budget. The projected sales tax is $16.1 million of which $7.5 million, or 47%, is currently budgeted to meet principal and interest payments on four different bond issues. During FY 2009-10, Council approved the use of Sales Tax for distribution to the Ocean Center. As a result, the chart below shows the planned distribution for FY 2010-11.

General Fund	$ 4,644,503
MSD	2,724,397
Ocean Center	1,279,979
Debt Service	7,482,187
Total	$16,131,066

PONCE INLET PORT DISTRICT (FUND 114)

Budget Cross-reference Pages: E-38, F-65

The FY 2010-11 budget totals $9,226,696 and is funded by an ad valorem millage rate of .0929 mills, which is 0.0133 below the rolled-back rate and 0.0007 lower than last year's millage rate. The Port District provides funding for coastal property acquisition; improvements to facilities and amenities for inlet and coastal parks; the clean vessel assistance program, coastal recreation, artificial reef development, environmental mitigation and small navigation projects in cooperation with the U.S. Army Corps of Engineers, and the Coastal Partnership Program. As a result of a parks reorganization, Lighthouse Point Park and Smyrna Dunes Park are incorporated into the Ponce Inlet Port District beginning in FY 2010-11.

OCEAN CENTER (FUND 118)

Budget Cross-reference Pages: E-48, F-2517'

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 2010-11 totals $5,240,425 and is supported by revenues generated from events, sales tax, and resort tax funds not required for long-term debt service payments. 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 (TDT) increase was to fund expansion of the Ocean Center adding a 100,000 square foot exhibition hall and 30,000 square feet of new meeting rooms.

MUNICIPAL SERVICE DISTRICT (FUND 120)

Budget Cross-reference Pages: E-54, F-21, F-35, F-151, F-250, F-269, F-283, F-329

The Municipal Service District provides municipal type services to the unincorporated areas of Volusia County. The FY 2010-11 budget totals $46,332,627 and is supported by an ad valorem tax millage of 1.8610 mills which is 0.2729 greater than the rolled-back tax rate. The chart below identifies the major changes in revenues for this fund.

FY 2010-11 Municipal Service District Revenue	Change from FY 2009-10 (Millions)
Ad Valorem Taxes at 1.8610 Mills	($1.6)
Utility Tax	0.7
Communications Services Tax	0.7
Transfers from Other Funds	(1.2)
Proceeds from Notes Payable	(1.4)
All Other	0.9
Total Revenue Reduction	**(1.9)**

Ad Valorem Taxes - The FY 2010-11 Municipal Service District budget is predicated on an ad valorem tax rate of 1.8610 mills, which generate $10,720,313, or -13% below last year.

Utility Tax - Volusia County levies a 10% Public Service Utility Tax on electricity and metered or bottled gas in the unincorporated area. The public service utility tax is estimated at $7.0 million in FY 2010-11 which is $726,245 greater than the prior year. A portion of this revenue is transferred annually to the Transportation Trust Fund (103) to support road maintenance projects. The transfer for FY 2010-11 is proposed at $3.1 million, an increase of $1.6 million.

Communications Services Tax – The FY 2010-11 budget is $4.5 million, up 18% from the adopted FY 2009-10 amount of $3.8 million based on year-to-date collections and trend analysis.

Transfers From Other Funds – The decrease in transfers from other funds is $1.2 million, due to a transfer from General Fund that was budgeted last year but is not anticipated in FY 2010-11.

Appropriated Fund Balance - The Appropriated Fund Balance carryover of $7.3 million is predicated on the FY 2009-10 Financial Analysis of excess revenues over anticipated expenditures. The FY 2010-11 Appropriated Fund Balance is $1.1 million, or 17% greater than the prior year fund balance due to staffing adjustments and other cost-saving measures.

Municipal Service District Expenditures

The FY 2010-11 Municipal Service District budget totals $46,332,627, a reduction of 4% from prior year adopted budget. Major changes in Municipal Service District expenses are as follows:

FY 2010-11 Municipal Service District Expenses	Change from FY 2009-10 (Millions)
Building, Zoning, Code Enforcement	(0.6)
Office of the Sheriff	(0.8)
Transfers	1.5
Reserves	(1.4)
All Other	(0.6)
Total Expense Reduction	**(1.9)**

ECONOMIC DEVELOPMENT (FUND 130)

Budget Cross-reference Pages: E-68, F-127

In a continued effort to strengthen economic and workforce diversity, Economic Development continues to encourage value-added growth in both private-sector capital investments and employment opportunities through various initiatives that include advertising, direct mail, telemarketing, and participation in industry trade shows. These initiatives focus on recruitment of new businesses, as well as retention of existing businesses.

The FY 2010-11 budget totals $7,631,398 which provides for the costs associated with the support of the professional staff and the implementation of the County Council goal of comprehensive countywide economic development.

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

Budget Cross-reference Pages: E-71 to E-75, F-96

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.

Road Impact fee revenues are estimated at $3,386,000, $195,000 for earned interest, and carryover revenues in the amount of $10,300,497 are budgeted for FY 2010-11. The total budget for all road impact

fee programs is $13,881,497, more than 23% below $18.2 million budgeted last year. The high carryover, 78% of total revenues, 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. Where available, road impact fee revenues are used to fund debt service requirements on the $65 million in bonds issued in FY 2004-05 to advance construction of several road projects.

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

Budget Cross-reference Pages: E-78 to E-86, F-291

In FY 1989-90, the County Council 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 2010-11 total $3,331,926 and are comprised of $86,500 in impact fees, $53,700 in interest income, and $3,191,726 in carryover revenues from FY 2009-10. The FY 2010-11 budget represents a 90% increase compared to the adopted FY 2009-10 budget due to carryover of fund reserves in Zone 1.

FIRE SERVICES (FUND 140)

Budget Cross-reference Pages: E-88, F-167

The FY 2010-11 Fire Services budget totals $32,530,308, which is $208,785 more than the prior year adopted budget due to increased cash carry forward from cost saving measures in FY 2009-10. The FY 2010-11 budget is predicated on a countywide 3.6315 millage rate, which is 0.0336 below the FY 2009-10 rate. The Fire Services function moved to a 6-Hub staffing model in FY 2009-10, allowing for the reduction of 27 positions over a transitional period.

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

Budget Cross-reference Pages: E-92 to E-98, F-167

In May 1989, the County Council authorized the collection of Fire/Rescue Service Impact Fees. These revenues are authorized 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 2010-11 total $1,532,932 and are comprised of $63,000 in impact fees, $14,700 in interest income, and $1,455,232 in carryover revenues. Planned expenditures for FY 2010-11 include Zone 3 – land purchase for new station (Station 38) construction; and Zone 4 – partial funding for Station 46 (Glenwood) renovations to accommodate 24/7 operations.

STORMWATER UTILITY (FUND 159)

Budget Cross-reference Pages: E-104, F-363

The FY 2010-11 budget, including carryover revenues, totals $10,628,809 and is 39.5% over prior year. The most significant change in revenues is the establishment of Charges for Labor, budgeted at $2.69

million, for services provided by the County's new Drainage Task Team. The Stormwater Program is also funded by a non ad valorem assessment per Equivalent Residential Unit (ERU). The original assessment of $30 was established in 1993. In June 2005, the County Council approved an increase in stormwater fees from $30 per year per ERU to $72 per year per ERU. This assessment is projected to provide $4,200,000 in stormwater revenues for FY 2010-11 and represents no increase from FY 2009-10. Since 1993, the stormwater program has grown from basin watershed planning to program implementation, including construction projects and stormwater system maintenance. The number of customer requests for stormwater maintenance services (ditch maintenance, inlet and pipe cleaning, etc.) exceeds 1,000 per year. A well maintained drainage system reduces flooding and water quality problems. Major construction projects for FY 2010-11 include: Daytona Park Estates, McGarity Basin, North Peninsula, Spruce Creek Sub Basin, and Rio Way Pond purchase.

DEBT SERVICE (FUNDS 201, 203, 206, 234, 261, 295, 297)

Budget Cross-reference Pages: G-9 to G-22

Seven debt service funds totaling $29,313,765 have been established to repay the principal and interest expenses related to long-term debt on various revenue bond issues and lease purchases from commercial paper loans for shorter-term financing. Details on each fund can be found within Debt Service section of this document.

WASTE COLLECTION (FUND 440)

Budget Cross-reference Pages: E-130, F-349

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 2010-11 the budget totals $7,091,411, net of operating transfers, or 5% below prior year. The cost of mandatory trash collection is funded by a non-ad valorem special assessment of $190 per residence in order to maintain current levels of service.

SOLID WASTE (FUND 450)

Budget Cross-reference Pages: E-132, F-345

The Solid Waste fund derives revenues from landfill charges at a rate of $34 per ton at the Tomoka Landfill in Daytona Beach. The FY 2010-11 budget totals $28,346,946. Major initiatives for FY 2010-11 include closure design and remediation, stormwater improvements, and industrial park infrastructure development.

DAYTONA BEACH INTERNATIONAL AIRPORT (FUND 451)

Budget Cross-reference Pages: E-136, F-9

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). The FY 2010-11 budget totals $28,120,667 which includes $22,961,639 for Airport operations, and $3,935,379 for debt service. In addition, $1,223,649 for Fire Services is provided in this year's budget, down 2% from prior year. Major capital projects planned for FY 2010-11, which are primarily funded 95% by federal and state revenues, include building renovations, including bathrooms and roof replacement, Safety Area Stabilization-construction, ILS Runway 25R, parking design, Runway 7L/25R Lighting and Pavement rehabilitation, and updating the Airport Master Plan.

VOLUSIA TRANSPORTATION AUTHORITY (FUND 456)

Budget Cross-reference Pages: E-140, F-322

Votran provides 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.

The FY 2010-11 budget provides $19,593,646 for the operation of the countywide bus/transportation system. Of this amount, $7,391,803 represents a subsidy from General fund revenues. Other revenues include $7,148,161 in federal and state grants and $2,886,744 in fare and miscellaneous revenues.

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. Federal grant funding will be used to purchase buses, vehicles and computer equipment.

WATER AND SEWER UTILITIES (FUND 457)

Budget Cross-reference Pages: E-144, F-393

Volusia County Water Resources and Utilities owns and operates 12 water and 12 wastewater treatment plants, 107 lift stations, and three reuse water systems that provide water and wastewater service to unincorporated parts of the county and some areas within incorporated Volusia County. In addition, Utilities maintains 13 water systems and 1 wastewater system for other agencies. The primary service areas include Southwest Volusia, Deltona North, Spruce Creek, Northeast Volusia, Pine Island, Stone Island and New Hope Villas of Seville. The combined system serves over 15,000 water and 10,000 sewer customers throughout Volusia County.

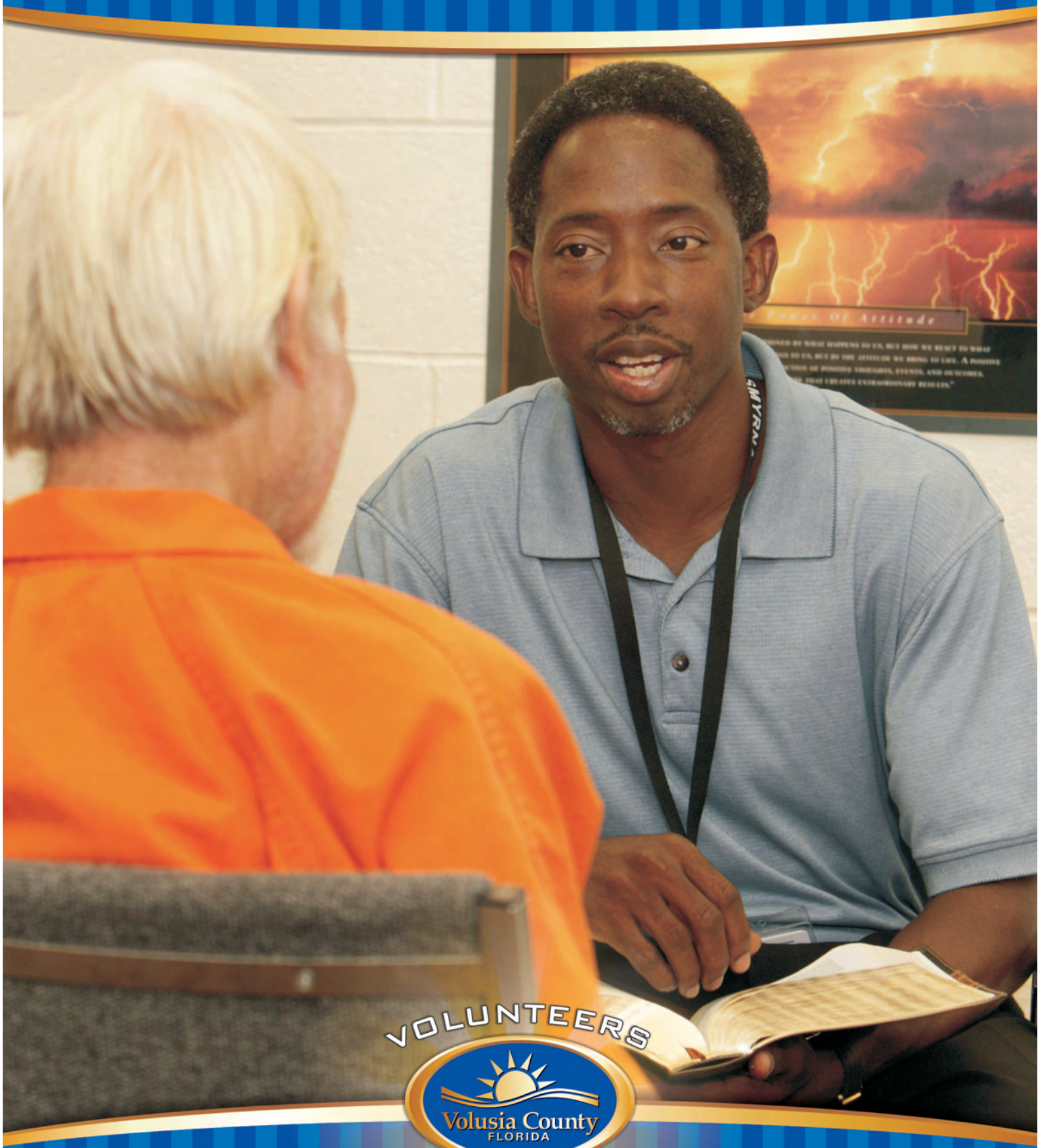
The FY 2010-11 budget totals $17,543,063, a reduction of $8 million, or -32%. Capital improvements, which total $5,824,559 include the following construction or improvements: Inflow & Infiltration Work, Portable 30w Generator, STP-7 Influent Bar Screen, Well Field Maintenance, Well Pump Replacement, WTP-8 RO Membrane,WTP-8 Skid Clearing Equipment, Deltona North Wellfield, Deltona North Engineering, Deltona North Construction, Alternative Water Supply, Glen Abbey WTP Water Quality Engineering, Glen Abbey WTP Water Quality Construction, 4 Towns To Rhode Island FM Improvement Engineering, and 4 Towns To Rhode Island FM Improvement Construction.

PARKING GARAGE (FUND 475)

Budget Cross-reference Pages: E-148, F-262

The Parking Garage, located on Earl Street in Daytona Beach, is a 1,500-space parking facility that services patrons of the Ocean Center, Ocean Walk Shops, Daytona Lagoon Water Park, several hotels and the Boardwalk area. The lower level of the garage serves as a transfer station for Votran buses. Prior to FY 2007-08, the Volusia Redevelopment Parking Corporation provided management oversight and close financial review of the facility. The FY 2010-11 budget totals $2,292,420 and is comprised of $2,280,240 in parking revenues. Debt service for this facility totals $963,487, or 42% of parking revenues.

Corrections Volunteers
Volunteer chaplains provide spiritual guidance to inmates
at the Volusia County Branch Jail.



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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 operation of each fund is 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 accounts for all financial resources, except those required to be accounted for in another fund.

   Special Revenue Funds - Special Revenue Funds account for revenues from specific taxes or other earmarked revenue sources which, by law, are designated to finance particular functions or activities of government.

   Debt Service Funds - Debt Service Funds 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 account for the financial resources used to acquire or construct major capital facilities other than those financed by proprietary 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 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 a cost reimbursement basis.

3. Fiduciary Funds

   Trust and Agency Funds - Trust and Agency Funds account for assets held by the County in a trustee or custodial capacity. Agency funds typically involve only the receipt, temporary investment, and remittance of fiduciary resources to individuals, private organizations, or other governments. Budgetary data for Trust and Agency Funds are not included in the budget document.

Summary: The General Fund is used to account for all financial resources except those required to be accounted for in another fund. The Countywide millage rate is 5.3005 and is the basis for the calculation of countywide ad valorem property tax collections, the largest source of revenue for the County. General Fund operations include three independently elected officers: Supervisor of Elections, Property Appraiser, and the Sheriff. The Sheriff's budget is divided between Countywide functions in the General Fund and the Unincorporated area as defined by the Municipal Service District which is funded by a separate millage. Other countywide expenditures include the courthouse security, facilities maintenance, growth management, county administration, the judiciary, parks and recreation, and community services. Central service costs are allocated to various departments based on the County's administrative cost allocation model. Interfund transfers from other funds are for Library debt service and Environmental Learning Center assistance (104); Sales Tax Revenue (108); Sheriff's Training Center debt service (120); Sheriff's water enforcement (122); E-911 communication system (115). Transfers out to other funds are for Silver Sands/ Bethune Beach MSD (157); Criminal Justice Information Systems (CJIS) debt service (206); debt service for Commuter Rail (297); 800MHz capital (305); Economic Development (130); Votran (456).

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Current Revenues		
Taxes	$ 157,095,171	$ 134,029,586
Licenses and Permits	437,274	440,703
Intergovernmental Revenues	8,300,583	8,334,451
Charges for Services	19,857,235	19,925,260
Fines and Forfeitures	2,687,965	2,837,067
Miscellaneous Revenues	4,767,933	3,214,550
Subtotal Current Revenues	**$ 193,146,161**	**$ 168,781,617**
Non-Current Revenues		
Transfers from Other Funds	4,526,311	5,820,663
Proceeds from Notes Payable	2,180,000	0
Donations	2,500	0
Donations-Comm Svcs	2,300	2,300
Appropriated Fund Balance	36,320,696	46,369,841
Subtotal Non-current Revenues	**$ 43,031,807**	**$ 52,192,804**
Total Revenues	**$ 236,177,968**	**$ 220,974,421**
Less Operating Transfers	17,988,785	11,544,428
Total Operating Revenues	**$ 218,189,183**	**$ 209,429,993**
Expenditures		
Personal Services	$ 112,463,005	$ 107,809,654
Operating Expenses	60,610,578	55,964,552
Reimbursements	(20,388,720)	(19,422,032)
Capital Outlay	5,338,092	4,277,572

Capital Improvements	4,196,941	2,677,530
Grants and Aids	20,357,533	19,525,469
Interfund Transfers	26,035,718	12,133,520
Reserves	27,564,821	38,008,156
Total Expenditures	**$ 236,177,968**	**$ 220,974,421**
Less Operating Transfers	17,988,785	11,544,428
Total Operating Expenditures	**$ 218,189,183**	**$ 209,429,993**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Current Revenues				
Taxes				
Current Ad Valorem Taxes	$ 157,988,332	$ 156,090,171	$ 156,090,171	$ 133,015,411
Delinquent Ad Valorem Taxes	658,218	550,000	726,825	550,000
Franchise Fees	391,506	455,000	451,070	464,175
Total Taxes	**$ 159,038,056**	**$ 157,095,171**	**$ 157,268,066**	**$ 134,029,586**
Licenses and Permits				
Occupational Licenses	128,442	142,800	128,442	128,469
Occ Lic-Haz Waste Sur Chg	116,955	117,000	100,000	100,000
Licenses-Contractors	157,399	146,000	146,000	174,675
Trades-Miscellaneous	1,395	1,474	1,474	2,559
Concession License	5,000	0	0	0
Sludge Permit Fees	13,587	15,000	13,000	15,000
Commercial Solicitation Permit	21,038	15,000	25,000	20,000
Total Licenses and Permits	**$ 443,816**	**$ 437,274**	**$ 413,916**	**$ 440,703**
Intergovernmental Revenues				
Payment in Lieu of Taxes-Fed	1,021,700	1,005,000	1,000,000	750,000
State-Comm Affairs	65,961	0	0	0
DOE-Volusia Cty Schl Brd	1,160,480	1,188,657	1,188,657	1,188,860
State Revenue Sharing	6,493,676	5,717,276	6,278,210	5,938,210
Insurance Agents	100,219	91,800	91,800	91,800
Beverage Licenses	196,171	81,600	168,682	100,000
Racing-Extra Distribution	241,331	190,000	241,331	241,331
State Sales & Use Commission	4,516	2,250	2,250	2,250
Other Human Svcs-License Plates	22,054	24,000	22,000	22,000
Other Local Unit-Public Safety	51,711	0	0	0
Total Intergovernmental Revenues	**$ 9,357,819**	**$ 8,300,583**	**$ 8,992,930**	**$ 8,334,451**
Charges for Services				
Addl Tx Sale	220,857	330,000	225,000	330,000
Value Adjustment Board Fees	161,373	120,000	101,373	160,000
Sales-Maps	24,540	24,000	24,000	15,000
Research Services	4,525	5,000	5,000	5,000
Co Off Fees-Tax Collection	4,636,164	4,000,000	4,200,000	4,027,462
Co Off Fees-Sheriff	709,398	645,300	700,400	700,400
Co Off Fees-Suprv of Elections	9,318	10,000	10,000	20,000
Co Off Fees-Property Appraiser	933,897	800,000	910,000	910,000
Excess Fees Clerk Circuit Ct	1,225,569	800,000	900,000	250,000
Court Facility Fees	867,968	884,801	1,425,589	1,425,589
Drug Lab Fee	101,517	113,000	127,648	145,000
Hunting & Fishing License Fees	7,435	11,500	7,000	7,500

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Co Off Fees-Motor Vehicle Fees	2,579,552	2,380,000	2,185,000	2,400,000
Co Off Fees-Boat Fees	357,812	215,000	300,000	230,000
Delinq Tax Commissions & Fees	74,121	75,000	75,000	69,999
Admin Service Charge	240,116	411,000	226,887	161,461
Sheriff Services	24,190	15,000	12,000	15,000
Sheriff Svcs-RMS	0	0	0	54,600
Sheriff Svc-Dispatch	3,122,446	3,143,954	3,301,454	3,177,164
Housing of Prisoners	28,435	15,000	26,873	26,873
Prisoner Reporting-Incentive Payment	66,400	40,000	68,640	68,640
Emergency Medical Director Services	9,833	0	0	0
Medical Examiner's Fees	713,371	635,850	674,000	804,000
Water Connection Fees	0	0	75	0
Extension Program Revenues-Fee	28,116	0	34,000	33,500
Other Physical Environment	15,611	111,300	0	0
Land Management Fees	97,932	150,000	97,932	97,932
Charges for Services	61,719	40,000	56,914	40,000
Charges for Labor	573,294	672,163	597,163	618,500
Charges for Equipment-FEMA	1,089	0	0	0
Environmental Health Lab Fees	26,016	28,898	28,898	28,000
Recreation Fees	125,599	100,000	150,000	232,359
League Registration Fees	414,809	475,000	410,000	410,000
Camping Fees	66,536	75,000	50,000	20,000
Power Ski Registration Fees	11,800	9,000	11,000	11,250
Park Fees	489,495	629,799	524,000	342,031
Beach Access Fees	2,666,655	2,300,000	2,500,000	2,500,000
Marine Science Center Entrance Fees	144,669	85,170	85,170	100,000
Marine Science Center Field Trips	9,143	8,500	8,500	10,529
Special Events	8,009	10,000	8,000	14,375
Marine Science Center Special Events	15,808	12,000	12,000	21,376
Sp Rec Fac-Concessions	3,701	1,000	3,701	3,700
Marine Science Center Gift Shop/Novelties	119,476	150,000	87,461	113,020
Surcharges - Judicial	366,158	325,000	325,000	325,000
Other Charges for Services	9,004	0	800	0
Total Charges for Services	**$ 21,373,476**	**$ 19,857,235**	**$ 20,496,478**	**$ 19,925,260**
Fines and Forfeitures				
Felony Fines	24,869	19,133	20,525	20,525
800 MHz Comm Surchg-Trffc Fine	575,013	586,933	523,394	563,394
Restitution	1,763	1,800	1,760	1,760
Crim Misd Fines	154,456	133,851	170,000	170,000
Teen Court Costs	236,598	232,040	231,098	230,000
Fines-HB Assmts-Police Educatn	112,613	120,000	123,754	123,754

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Fines-HB Assmts-Airport Secrty	2,963	1,700	2,189	2,189
Fines-HB Assmts-Corrections Ed	83,988	90,000	62,021	62,021
Fines-HB Assmts-Beach Protectn	10,655	6,000	7,867	7,867
Fines-Assmts-Drug Abuse Trtmnt	22,882	22,973	23,051	23,051
Volusia County Law Library	437,548	436,452	412,680	432,680
Mid Florida Community Legal Services	148,225	141,342	157,976	157,976
Court Technology	713,168	576,773	620,000	695,000
Other Fines and Forfeitures	304,376	293,568	294,000	329,000
Pollution Control Violations	0	700	100	0
Beach Fines	17,241	16,500	17,000	17,000
Penalty Fee	4,006	0	0	0
Unlicensed Contractors	6,000	7,200	6,000	250
Trade Board Fines	0	1,000	0	100
Water Violations	0	0	0	500
Abandoned Property	236,938	0	75,050	0
Total Fines and Forfeitures	**$ 3,093,302**	**$ 2,687,965**	**$ 2,748,465**	**$ 2,837,067**
Miscellaneous Revenues				
Interest Income	471,244	170,000	100,000	170,000
Investment Income	1,997,116	1,285,413	1,098,877	1,100,000
Rent	195,206	145,000	145,000	145,000
Commissions	136,719	145,000	145,000	145,000
Corrections Commissions	494,362	500,000	500,000	500,000
Commissions-Coke Contract	35,399	25,000	25,000	5,000
Sale-Land	1	0	30,800	0
Sale-Surplus Furn/Fixtr/Equip	1,806,039	1,428,208	1,085,000	132,000
Ins Proceeds-Loss Furn/Equip	42,261	0	20,000	20,000
City Elections-Supplies/Expens	16,381	76,498	28,000	0
Sale of Recyclables	1,544	0	1,500	1,500
Other Contributions & Donation	0	0	12,112	0
Donations - Environmental	2,750	4,400	2,750	850
Donations-Project Related	0	0	30,000	0
Miscellaneous Revenue	314,624	212,000	212,100	212,000
Outside Revenue	466,400	466,400	720,800	763,200
Refund of Prior Year Expendtrs	13,405	0	0	0
Other Reimbursements	346,829	310,014	20,000	20,000
Total Miscellaneous Revenues	**$ 6,340,280**	**$ 4,767,933**	**$ 4,176,939**	**$ 3,214,550**
Subtotal Current Revenues	**$ 199,646,749**	**$ 193,146,161**	**$ 194,096,794**	**$ 168,781,617**
Non-Current Revenues				
Non-Revenues				
Transfers from Other Funds	2,494,828	4,526,311	7,874,641	5,820,663
Proceeds from Sale of Bonds	2,351,000	0	0	0

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Proceeds from Notes Payable	1,086,000	2,180,000	0	0
Donations	11,500	2,500	11,500	0
Donations-Comm Svcs	2,650	2,300	2,300	2,300
Appropriated Fund Balance	0	36,320,696	63,166,118	46,369,841
A/R Initializing	(188,993)	0	234,497	0
Total Non-Revenues	**$ 5,756,985**	**$ 43,031,807**	**$ 71,289,056**	**$ 52,192,804**
Subtotal Non-Current Revenues	**$ 5,756,985**	**$ 43,031,807**	**$ 71,289,056**	**$ 52,192,804**
Total Revenues	**$ 205,403,734**	**$ 236,177,968**	**$ 265,385,850**	**$ 220,974,421**

Expenditure Detail	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Accounting				
Accounting	$ 1,558,716	$ 1,108,465	$ 1,023,201	$ 1,083,698
Total Accounting	**$ 1,558,716**	**$ 1,108,465**	**$ 1,023,201**	**$ 1,083,698**
Beach Safety				
Beach Patrol	6,015,127	6,985,428	6,056,914	5,992,271
Beach Safety Specialists	683,454	755,034	615,293	552,262
Outside Detail	178,977	110,830	113,384	112,289
Seasonal Lifeguards	1,652,140	1,404,428	1,405,599	1,074,709
Total Beach Safety	**$ 8,529,697**	**$ 9,255,720**	**$ 8,191,190**	**$ 7,731,531**
Building, Zoning and Code Administration				
Code Enforcement	20,333	0	11,016	0
Contractor Licensing	97,187	75,924	72,227	75,236
Permit Processing	187,106	95,548	92,778	61,510
Total Building, Zoning and Code Administration	**$ 304,625**	**$ 171,472**	**$ 176,021**	**$ 136,746**
Central Services				
ADA Projects	0	10,000	10,000	10,000
Court Facilities	1,849,116	1,961,705	1,947,505	1,901,416
Document Processing	159,316	153,903	148,617	154,110
Facility Maintenance	2,741,528	2,509,377	2,940,906	2,756,304
Projects	2,409,783	2,583,000	5,746,904	2,169,016
Security	307,939	315,519	318,960	316,062
Total Central Services	**$ 7,467,682**	**$ 7,533,504**	**$ 11,112,892**	**$ 7,306,908**
Children's Services				
Administration	60,884	67,290	65,129	66,920
Children's Contributions CFAB	1,716,536	1,916,510	2,019,776	1,629,033
Choose Life License Plate Program	14,134	25,000	97,805	22,174
Guardian Ad Litem	58,784	60,948	56,331	59,662
Total Children's Services	**$ 1,850,338**	**$ 2,069,748**	**$ 2,239,041**	**$ 1,777,789**

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Clerk of the Circuit Court				
Clerk of the Circuit Court	2,471,803	2,519,557	2,519,557	2,276,042
Information Systems	0	222,000	222,000	222,000
Total Clerk of the Circuit Court	**$ 2,471,803**	**$ 2,741,557**	**$ 2,741,557**	**$ 2,498,042**
Coastal				
Beach Concessions	0	0	10,000	9,508
Beach Maintenance Contracts	840,203	1,650,135	1,656,154	1,645,501
Coastal Parks	771,990	848,576	758,279	1,026,372
Public Access	0	0	0	177,548
Total Coastal	**$ 1,612,193**	**$ 2,498,711**	**$ 2,424,433**	**$ 2,858,929**
Community Assistance				
Administration	462,825	427,707	415,448	390,203
Client Services	707,364	1,277,500	972,500	955,000
Community Assistance Contracts	3,638,011	3,867,719	3,867,719	3,686,061
Continuing Client Support	928,594	1,300,000	1,020,000	1,025,000
Contributions (CFAB)	716,183	712,846	712,846	617,319
Dori Slosberg Driver Ed Program	352,957	0	300,000	855,879
Human Services	692,823	671,418	622,956	635,036
Payments F/O Contributions	535	69,589	1,000	5,481
Total Community Assistance	**$ 7,499,292**	**$ 8,326,779**	**$ 7,912,469**	**$ 8,169,979**
Construction Engineering				
Vertical Construction	311,036	168,572	134,596	140,595
Total Construction Engineering	**$ 311,036**	**$ 168,572**	**$ 134,596**	**$ 140,595**
Cooperative Extension				
Cooperative Extension	738,675	781,804	710,081	664,434
Extension Services	24,091	111,300	32,000	163,808
Facilities	34,834	44,500	79,100	44,500
Total Cooperative Extension	**$ 797,601**	**$ 937,604**	**$ 821,181**	**$ 872,742**
Corrections				
Administration	1,106,027	1,125,110	1,168,078	1,115,635
Branch Jail	14,280,913	14,352,738	15,230,041	14,283,351
Correctional Facility	9,786,195	9,844,550	10,412,129	9,893,126
Corrections Clinic	6,352,854	7,677,587	7,656,202	6,908,828
HBA-Training	30,794	30,000	30,010	30,000
Maintenance-Facilities	1,364,599	1,458,877	1,350,802	1,358,786
Program Services	1,690,332	1,793,790	1,635,331	1,619,570
Transfer to Other Funds	0	568,301	568,301	0
Total Corrections	**$ 34,611,714**	**$ 36,850,953**	**$ 38,050,894**	**$ 35,209,296**
County Attorney				
County Attorney	1,635,434	1,704,659	1,633,651	1,564,160
Total County Attorney	**$ 1,635,434**	**$ 1,704,659**	**$ 1,633,651**	**$ 1,564,160**
County Council				
County Council	372,313	431,577	508,988	442,051

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Total County Council	**$ 372,313**	**$ 431,577**	**$ 508,988**	**$ 442,051**
County Manager				
Community Information	523,800	590,658	625,425	436,897
County Manager	567,590	706,951	643,080	570,310
Total County Manager	**$ 1,091,390**	**$ 1,297,609**	**$ 1,268,505**	**$ 1,007,207**
Elections				
City Elections	15,443	76,498	77,506	0
Elections	1,292,798	1,360,752	1,149,003	4,328,728
Poll Worker Recruitment and Training	196,866	224,375	239,264	214,938
Registration	1,573,388	1,570,163	1,561,510	1,600,783
Variable Elections	23,783	0	0	0
Voter Education	109,166	102,275	88,622	131,408
Total Elections	**$ 3,211,443**	**$ 3,334,063**	**$ 3,115,905**	**$ 6,275,857**
Emergency Management				
Operations	876,172	921,705	910,108	751,054
Public Protection Initiatives	206,071	217,788	252,171	0
Total Emergency Management	**$ 1,082,243**	**$ 1,139,493**	**$ 1,162,279**	**$ 751,054**
Emergency Medical Services				
Emergency Medical Services	3,914,967	3,686,002	1,926,164	1,790,621
Total Emergency Medical Services	**$ 3,914,967**	**$ 3,686,002**	**$ 1,926,164**	**$ 1,790,621**
Environmental Management				
Administration	161,874	104,308	79,974	16,837
Environmental Health Laboratory	195,159	75,985	61,252	132,054
Field Sampling	(17,595)	63,795	66,011	0
Green Volusia Program	24,520	10,000	10,000	10,000
Marine Science Center	1,135,953	1,182,863	1,069,306	1,184,314
Natural Resources	241,610	257,257	214,853	253,614
Pollution Control	363,456	339,897	315,144	276,343
Sea Turtle Conservation Program	416,995	435,098	447,643	423,562
Total Environmental Management	**$ 2,521,973**	**$ 2,469,203**	**$ 2,264,183**	**$ 2,296,724**
Fire Services				
Mitigation/Disaster Management	105,679	122,806	104,977	101,562
Prescribed Burns Wildfire Prevention	108,878	170,052	163,165	221,766
Station 15/HAZMAT	927,465	1,029,650	1,029,438	956,984
Total Fire Services	**$ 1,142,023**	**$ 1,322,508**	**$ 1,297,580**	**$ 1,280,312**
Growth Management Commission				
Growth Management Commission	267,861	316,500	416,719	320,841
Total Growth Management Commission	**$ 267,861**	**$ 316,500**	**$ 416,719**	**$ 320,841**
Growth and Resource Management				
Administration	159,485	319,487	307,350	320,980
ECHO Program Administration	157,020	212,393	209,797	256,484
Total Growth and Resource Management	**$ 316,505**	**$ 531,880**	**$ 517,147**	**$ 577,464**

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Health Services				
Health Services	2,868,785	2,874,455	2,883,879	2,486,493
Total Health Services	**$ 2,868,785**	**$ 2,874,455**	**$ 2,883,879**	**$ 2,486,493**
Information Technology				
800 MHz Communication System	1,003,034	1,317,666	1,105,964	1,144,194
Administration	216,317	218,030	215,539	207,582
Application Services	1,347,043	1,305,321	1,327,613	926,792
Communications	1,178,820	2,053,598	1,664,067	1,855,752
Technical Services	2,281,715	3,137,889	3,288,614	2,772,522
Total Information Technology	**$ 6,026,928**	**$ 8,032,504**	**$ 7,601,797**	**$ 6,906,842**
Justice System				
Alternative Dispute Resolution	10,525	10,525	10,525	10,525
Court Administration	344,051	364,712	364,639	333,350
Court Interpreters	1,920	5,000	2,000	2,000
Court Services Discretionary	308	0	0	0
Drug Court	242,383	359,468	355,011	362,691
Information Systems	225,197	297,165	294,885	236,779
Judicial Support	54,734	45,788	56,355	40,204
Juvenile Drug Court	114,771	0	347	0
Other Circuit Court Juvenile	287,054	326,735	249,933	237,251
Other Operating Costs	435,764	439,131	437,091	446,002
Pre-trial Release	1,392,834	1,429,601	1,354,841	1,350,779
Witness Coordination/Mgt	2,054	2,052	0	0
Total Justice System	**$ 3,111,594**	**$ 3,280,177**	**$ 3,125,627**	**$ 3,019,581**
Land Acquisition and Management				
Administration	247,974	255,123	250,878	111,972
FOREVER Programs	108,495	107,109	102,524	105,172
Lake George	168,576	160,688	160,257	162,613
Land Acquisition Program	269,038	244,357	236,097	186,940
Land Management Program	415,911	729,265	986,406	437,130
Total Land Acquisition and Management	**$ 1,209,993**	**$ 1,496,542**	**$ 1,736,162**	**$ 1,003,827**
Management and Budget				
Internal Auditing	2,305	0	0	0
Management and Budget	488,727	494,204	451,581	477,128
Total Management and Budget	**$ 491,031**	**$ 494,204**	**$ 451,581**	**$ 477,128**
Medical Examiner				
Administration	892,229	991,105	954,658	957,750
Investigations	374,224	480,553	702,133	487,468
Morgue Operations	490,076	531,056	532,279	533,284
Total Medical Examiner	**$ 1,756,529**	**$ 2,002,714**	**$ 2,189,070**	**$ 1,978,502**
Non-Departmental				
Appropriated Reserves	17,411	21,503,722	363,480	32,017,538
Coke Contract	250,257	255,000	251,000	250,500

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Contracts-Culture/Rec	1,077,779	883,033	1,183,033	1,000,000
Contracts-General Government Service	9,674,248	8,109,826	7,912,383	7,059,325
Contracts-Physical Environment	47,324	58,000	58,000	58,000
FEMA Non Reimburseable Expense	228,144	0	0	0
Facilities Maintenance-Other Agencies	971,099	1,030,500	1,124,213	1,061,415
Facilities Maintenance-P.I.C.	586,400	709,060	680,000	651,000
Transfers to Other Funds	14,883,863	24,339,395	34,330,062	10,933,520
Total Non-Departmental	**$ 27,736,524**	**$ 56,888,536**	**$ 45,902,171**	**$ 53,031,298**
Office of the CFO				
CFO/Treasury	298,386	367,311	327,672	282,104
Total Office of the CFO	**$ 298,386**	**$ 367,311**	**$ 327,672**	**$ 282,104**
Office of the Sheriff				
Administrative Services	2,922,048	3,090,885	2,839,808	2,798,364
Communications	6,238,324	5,895,500	5,620,021	5,782,441
Community Services	3,436,165	3,601,750	3,283,795	3,125,206
Equipment Replacement Program	2,483,474	760,363	1,031,896	806,825
Judicial Services	11,388,349	11,253,459	11,261,487	11,356,465
Law Enforcement Services	5,173,449	4,854,483	4,897,573	5,003,502
Outside Detail	439,346	554,232	554,232	595,170
Special Services	6,373,534	6,472,799	6,696,707	3,779,788
Support Services	653,550	553,631	619,885	691,509
Training	548,211	721,827	946,659	574,254
Transfer to Other Funds	0	1,128,022	1,128,022	0
Transition Office of the Sheriff	3,313	0	0	79,606
Total Office of the Sheriff	**$ 39,659,763**	**$ 38,886,951**	**$ 38,880,085**	**$ 34,593,130**
Parks Recreation and Culture				
Administration	250,103	376,149	320,452	313,789
Cultural And Historic Programs	753,939	674,925	742,739	626,226
Cultural Arts	715,017	719,715	704,715	611,758
Environmental And Outdoor Programs	919,370	1,043,647	856,635	880,975
Facility Planning And Develop	449,888	423,206	504,606	0
Lyonia Preserve Environmental Center	0	280,539	120,932	306,317
Maintenance Of Beach	767,675	530,000	569,917	0
Operations And Maintenance	3,272,596	3,887,615	3,665,970	3,574,074
Repair And Renovation	194,455	327,423	327,423	77,000
Total Parks Recreation and Culture	**$ 7,323,043**	**$ 8,263,219**	**$ 7,813,389**	**$ 6,390,139**
Personnel				
Personnel	877,330	953,074	819,756	745,751
Total Personnel	**$ 877,330**	**$ 953,074**	**$ 819,756**	**$ 745,751**
Procurement				
Auction Services	172,679	100,000	100,000	100,000
Procurement	674,207	614,762	495,323	582,303
Total Procurement	**$ 846,887**	**$ 714,762**	**$ 595,323**	**$ 682,303**

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Property Appraisal				
Property Appraisal	7,214,937	7,099,927	7,017,931	7,048,619
Total Property Appraisal	**$ 7,214,937**	**$ 7,099,927**	**$ 7,017,931**	**$ 7,048,619**
Public Protection Services				
Administration	442,090	516,575	455,270	395,734
Strategic Reserve/Search and Rescue	91,723	131,797	171,751	91,157
Total Public Protection Services	**$ 533,813**	**$ 648,372**	**$ 627,021**	**$ 486,891**
Public Transportation				
Commuter Rail Transit Project	0	0	0	1,200,000
Total Public Transportation	**$ 0**	**$ 0**	**$ 0**	**$ 1,200,000**
Revenue				
Public Services Tax Administration	0	0	45,787	0
Revenue	3,126,339	3,290,174	3,108,517	2,962,648
Tourist Development Administration	(60,975)	26,862	21,515	28,739
Total Revenue	**$ 3,065,364**	**$ 3,317,036**	**$ 3,175,819**	**$ 2,991,387**
State Department of Juvenile Justice				
Pre-disposition Detention	3,740,995	3,794,057	3,671,181	3,794,057
Total State Department of Juvenile Justice	**$ 3,740,995**	**$ 3,794,057**	**$ 3,671,181**	**$ 3,794,057**
State Mandated Costs				
Community Legal Services of Mid-Florida	861,220	896,000	896,000	896,000
Law Library	558,736	590,945	590,721	602,301
Public Defender	421,225	444,165	444,165	488,211
Public Guardianship	105,200	125,924	125,924	126,000
State Attorney	520,982	658,940	653,800	651,407
Total State Mandated Costs	**$ 2,467,363**	**$ 2,715,974**	**$ 2,710,610**	**$ 2,763,919**
Transition Expenses				
Transition Central Services	0	0	0	57,279
Transition Corrections	0	0	0	48,586
Transition County Manager's Office	0	0	0	115,366
Transition Emergency Management	0	0	0	96,486
Transition Expenses	0	5,848,454	0	5,848,454
Transition IT	0	0	0	86,243
Transition Land Management	0	0	0	61,863
Transition Property Appraiser	0	0	0	49,513
Transition Revenue Division	0	0	0	105,762
Total Transition Expenses	**$ 0**	**$ 5,848,454**	**$ 0**	**$ 6,469,552**
Veterans' Services				
Veterans' Services	591,608	603,120	548,287	530,352
Total Veterans' Services	**$ 591,608**	**$ 603,120**	**$ 548,287**	**$ 530,352**
Total Expenditures	**$ 192,391,722**	**$ 236,177,968**	**$ 219,015,957**	**$ 220,974,421**

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County Transportation Trust Fund - 103

Summary: The County Transportation Trust is comprised of Public Works Services, Construction Engineering, Road and Bridge, and Traffic Engineering Divisions. During FY 2008-09, Vertical Construction from the General Fund and Development Engineering from the MSD were added to Construction Engineering. Revenue sources for the County Transportation Trust fund include: the 6 Cents Local Option Gas Tax; 5 cents Second Local Option Gas Tax; the 5th and 6th Cent Constitutional gas tax; 7th cent County Gas Tax; the 9th Cent Gas Tax, and utility taxes transferred from the Municipal Service District. The FY 2010-11 budget of $52,067,578 provides for road and bridge operations, maintenance and repairs to the bascule bridges, engineering services, arterial street lighting, railroad crossing maintenance including $100,000 for traffic signal. Major capital improvement projects funded from Transportation Trust funds include: sidewalk construction - $250,000; road resurfacing - $2,600,000; Countywide safety projects - $750,000; Taylor Rd - Forest Preserve/Summertree - $1,880,000; Pioneer Trail/Turnbull Bay - $1,325,000. A total of $1,497,574 is being transferred to the Debt Service Fund for Bond payment for Gas Tax Revenue Bonds. Funds transferred from the Utility Tax (Fund 120) were increased from $1.6M to $3.1M. These funds are revenue distribution for maintenance services provided in the unincorporated areas of the County. Reserves for FY 2010-11 were increased as a result of several projects being moved out several years and the funds moved into Reserves, in addition, the funding for the Saxon Blvd project ($3.0M) was switched to bond funds. Lastly, several bids came in under budget and the resulting surplus was placed into Reserves.

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Current Revenues		
Taxes	$ 14,780,000	$ 14,300,000
Intergovernmental Revenues	7,186,900	7,066,900
Charges for Services	2,549,558	2,573,804
Fines and Forfeitures	0	30,000
Miscellaneous Revenues	422,000	382,000
Subtotal Current Revenues	**$ 24,938,458**	**$ 24,352,704**
Non-Current Revenues		
Transfers from Other Funds	1,530,911	3,130,911
Appropriated Fund Balance	17,542,741	24,583,963
Subtotal Non-current Revenues	**$ 19,073,652**	**$ 27,714,874**
Total Revenues	**$ 44,012,110**	**$ 52,067,578**
Less Operating Transfers	857,302	1,497,574
Total Operating Revenues	**$ 43,154,808**	**$ 50,570,004**
Expenditures		
Personal Services	$ 10,685,147	$ 10,446,257
Operating Expenses	9,109,507	8,936,471
Reimbursements	(533,124)	(533,124)
Capital Outlay	698,400	778,770
Capital Improvements	12,644,698	9,459,452
Interfund Transfers	857,302	1,497,574
Reserves	10,550,180	21,482,178
Total Expenditures	**$ 44,012,110**	**$ 52,067,578**
Less Operating Transfers	857,302	1,497,574
Total Operating Expenditures	**$ 43,154,808**	**$ 50,570,004**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

County Transportation Trust Fund - 103

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Current Revenues				
Taxes				
Voted One Cent Gas Tax	$ 2,305,144	$ 2,250,000	$ 2,175,000	$ 2,175,000
Local Option Gas Tax	7,317,476	7,180,000	6,950,000	6,950,000
Local Option 5th Cent Gas Tax	5,515,408	5,350,000	5,043,000	5,175,000
Total Taxes	**$ 15,138,028**	**$ 14,780,000**	**$ 14,168,000**	**$ 14,300,000**
Intergovernmental Revenues				
State-Dept of Transportation	75,000	0	0	0
State Revenue Sharing	181,900	181,900	181,900	181,900
Municipal Fuel Tax	486,452	300,000	300,000	300,000
Gas Tax-5th & 6th Cents	4,722,499	4,600,000	4,565,000	4,565,000
Gas Tax-7th Cent	2,075,577	2,090,000	2,005,000	2,005,000
Other Transportation	19,829	15,000	7,000	15,000
Other Local Unit-Transportation	956,387	0	2,527,931	0
Total Intergovernmental Revenues	**$ 8,517,644**	**$ 7,186,900**	**$ 9,586,831**	**$ 7,066,900**
Charges for Services				
Sales-Maps	5	1,500	200	500
Transportation Svcs-DeBary	873,183	30,000	20,000	40,000
Transportation Svcs-Deltona	350	0	0	0
Transportation Svcs-Other	502,905	120,000	175,000	175,000
Maintenance Agreements	177,727	183,058	191,303	191,304
Charges for Labor	4,611,184	2,215,000	2,117,000	2,167,000
Charges for Equipment-FEMA	172,287	0	0	0
Total Charges for Services	**$ 6,337,641**	**$ 2,549,558**	**$ 2,503,503**	**$ 2,573,804**
Fines and Forfeitures				
Other Fines and Forfeitures	0	0	0	30,000
Total Fines and Forfeitures	**$ 0**	**$ 0**	**$ 0**	**$ 30,000**
Miscellaneous Revenues				
Investment Income	591,157	300,000	300,000	300,000
Rent	21,315	12,000	12,000	12,000
Sale-Surplus Furn/Fixtr/Equip	340,472	30,000	72,000	30,000
Ins Proceeds-Loss Furn/Equip	29,759	10,000	5,652	10,000
Miscellaneous Revenue	46,851	70,000	20,000	30,000
Outside Revenue	129,221	0	0	0
Total Miscellaneous Revenues	**$ 1,158,775**	**$ 422,000**	**$ 409,652**	**$ 382,000**
Subtotal Current Revenues	**$ 31,152,088**	**$ 24,938,458**	**$ 26,667,986**	**$ 24,352,704**

County Transportation Trust Fund - 103

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Non-Current Revenues				
Non-Revenues				
Transfers from Other Funds	1,798,024	1,530,911	1,530,911	3,130,911
Appropriated Fund Balance	0	17,542,741	32,088,413	24,583,963
Total Non-Revenues	**$ 1,798,024**	**$ 19,073,652**	**$ 33,619,324**	**$ 27,714,874**
Subtotal Non-Current Revenues	**$ 1,798,024**	**$ 19,073,652**	**$ 33,619,324**	**$ 27,714,874**
Total Revenues	**$ 32,950,112**	**$ 44,012,110**	**$ 60,287,310**	**$ 52,067,578**

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditure Detail				
Construction Engineering				
Adeline St Reconstruction	$ 0	$ 0	$ 2,000	$ 0
Advanced Engineering & Permitting	51,802	390,484	300,000	9,246,524
Advanced R/W Acquisition	11,061	200,000	500,000	500,000
Airport Rd/Sunshine Bl Interse	6,351	0	100,000	0
Appropriated Reserves	0	0	0	1,810,515
Bridge Repair Program	99,732	700,000	749,728	350,000
Bridge Study Orange Avenue	1,005	0	0	0
CR415, SR44-US92, 4Ln	7,282	0	10,000	0
Clyde Morris-Aberdeen-Hand Ave 4LN	194,117	0	0	0
Clyde Morris-Ciac-Floridian Bk	128,750	0	0	0
Clyde Morris-LPGA-Aberdeen	195,062	0	0	0
Clyde Morris-Olu	405,139	0	0	0
Construction Engineering	2,842,787	4,267,461	2,696,247	2,740,928
Countywide Safety Projects	120,003	750,000	150,000	750,000
Countywide Sidewalks	(6,693)	250,000	270,000	250,000
Cra1a/Dunlawton Mast Arm	0	0	100,000	0
DeBary Av-I4-Providence 4Ln	398,784	110,000	1,619,000	0
Dunn Av-CR415 to Williamson	17,805	25,000	56,000	0
Dunn-415-Williamson-D Bch-Olu	0	0	1,755,548	494,452
Hazen Rd - SR 44 - Minnesota	0	0	355,000	0
Hazen, SR44-Plymouth,Dev Funds	0	0	150,000	0
Howland-Providence-Elkcam-4LN	0	600,000	0	0
Howland/Elkcam Mast Arm OLU	0	0	162,641	0
LPGA Bl-Jimmy Ann-Nova 5Ln	1,034,539	0	2,000,000	80,000
Minnesota-Hazen-SR 15A	7,623	0	50,000	0
New Construction Projects	276,724	329,180	329,180	207,172
Old Mission Rd-Park-Josephine	3,140	400,000	50,000	100,000
Paige Avenue	0	0	0	35,000

County Transportation Trust Fund - 103

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Pioneer Trail/Turnbull Bay Rd	37,906	1,550,000	225,000	1,325,000
RailRoad Corssings - Annual	0	0	0	200,000
Resurfacing	1,356,513	2,550,000	4,247,000	2,600,000
Rhode Island Ex-Westside Pky-1792	781,389	0	187,460	0
Saxon Blvd, Enterprise-14 6Ln	29,855	3,000,000	150,000	0
Taylor Rd-Forest Pre/Summertre	0	2,000,000	180,000	1,880,000
Transfer to Other Funds	900,000	857,302	1,301,302	1,497,574
Transfers to Other Funds	9,780	0	0	0
Williamson-Dunn Ave-LPGA 4LN	0	0	151,000	145,000
Williamson-Dunn-Lpga-Olu	0	0	811,192	0
Total Construction Engineering	**$ 8,910,458**	**$ 17,979,427**	**$ 18,658,298**	**$ 24,212,165**
Public Works Services				
Administration	85,665	1,712,694	117,554	114,592
Appropriated Reserves	0	0	0	1,484,366
Inter-Departmental Charges	1,140,899	1,032,802	1,032,802	989,160
Total Public Works Services	**$ 1,226,564**	**$ 2,745,496**	**$ 1,150,356**	**$ 2,588,118**
Road and Bridge				
Appropriated Reserves	0	0	0	7,957,599
Arterial Lighting/Signals	118,406	129,233	135,146	129,335
Drainage Task Team	1,527,490	0	7,624	0
Outside Operations	107,166	181,350	181,350	181,350
Railroad Crossing Maintenance	61,772	160,000	160,000	0
Road and Bridge Administration	800,082	6,901,472	744,783	816,987
Road and Bridge Operations	7,911,272	9,721,146	9,357,681	9,963,516
Signs and Striping	1,270,585	1,560,395	1,506,937	1,536,435
Total Road and Bridge	**$ 11,796,773**	**$ 18,653,596**	**$ 12,093,521**	**$ 20,585,222**
Traffic Engineering				
Appropriated Reserves	0	0	0	1,360,337
FDOT Traffic Signal Upgrades	104,390	183,058	219,000	191,304
Traffic Engineering	1,457,372	2,463,446	1,186,853	1,122,544
Traffic Signal Modernization	1,837,685	1,987,087	2,395,319	2,007,888
Total Traffic Engineering	**$ 3,399,447**	**$ 4,633,591**	**$ 3,801,172**	**$ 4,682,073**
Total Expenditures	**$ 25,333,243**	**$ 44,012,110**	**$ 35,703,347**	**$ 52,067,578**

Summary: Volusia County's public library system includes six regional libraries, eight community branch libraries and one support/training facility. A countywide Library Fund millage rate of 0.602 accounts for the revenues and expenditures relating to the operation of our library system. Volusia County earns State Aid grant funds based on a match of up to $0.25 on local funds expended centrally by the library and the Friends of the Library groups. Service reductions include closing the bookmobile location in DeLeon Springs, closing the S. Cornelia Young Library in Daytona Beach and reducing service hours at the John H. Dickerson Library in Daytona Beach and the Orange City Dickinson Memorial Library.

Capital Improvements program for FY 2010-11 includes, $23,580 for repairs needed throughout the year, $300,000 for the Volusia County Library Center-City Island roof repair, $40,000 for A/C return unit replacement for Ormond Beach Regional Library, and $235,000 to replace the existing air handlers and install frequency drives to control air handlers in the original Deltona Regional Library, and $30,000 for HVAC at Indian Lake Road facility.

Transfers to the general fund include funds for staff at the Environmental Learning Center from Library Administration and funds for debt service from Library Construction.

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Current Revenues		
Taxes	$ 17,651,683	$ 15,127,118
Intergovernmental Revenues	344,054	358,977
Charges for Services	158,000	162,000
Fines and Forfeitures	720,000	500,000
Miscellaneous Revenues	485,250	516,958
Subtotal Current Revenues	**$ 19,358,987**	**$ 16,665,053**
Non-Current Revenues		
Transfers from Other Funds	60,000	10,487
Library Contributions	155,000	85,000
Appropriated Fund Balance	6,727,188	8,681,915
Subtotal Non-current Revenues	**$ 6,942,188**	**$ 8,777,402**
Total Revenues	**$ 26,301,175**	**$ 25,442,455**
Less Operating Transfers	1,074,704	314,585
Total Operating Revenues	**$ 25,226,471**	**$ 25,127,870**
Expenditures		
Personal Services	$ 9,801,531	$ 9,248,920
Operating Expenses	7,430,067	6,596,378
Capital Outlay	406,600	376,600
Capital Improvements	598,580	963,580
Interfund Transfers	1,074,704	314,585
Reserves	6,989,693	7,942,392
Total Expenditures	**$ 26,301,175**	**$ 25,442,455**
Less Operating Transfers	1,074,704	314,585
Total Operating Expenditures	**$ 25,226,471**	**$ 25,127,870**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Current Revenues				
Taxes				
Current Ad Valorem Taxes	$ 17,564,613	$ 17,621,683	$ 17,621,683	$ 15,107,118
Delinquent Ad Valorem Taxes	72,948	30,000	30,000	20,000
Total Taxes	**$ 17,637,561**	**$ 17,651,683**	**$ 17,651,683**	**$ 15,127,118**
Intergovernmental Revenues				
Payment in Lieu of Taxes-Fed	2,412	600	600	600
State Aid to Library	393,379	343,454	343,454	358,377
Total Intergovernmental Revenues	**$ 395,791**	**$ 344,054**	**$ 344,054**	**$ 358,977**
Charges for Services				
Sales-Maps	71,055	60,000	70,000	70,000
Charges for Labor	2,868	0	0	0
Library Service Charges	43,253	50,000	50,000	47,000
Library Service-Lost Cards	25,797	23,000	25,000	25,000
Library Service-Lost Books	22,028	25,000	20,000	20,000
Total Charges for Services	**$ 165,001**	**$ 158,000**	**$ 165,000**	**$ 162,000**
Fines and Forfeitures				
Library Fines	467,567	720,000	500,000	500,000
Total Fines and Forfeitures	**$ 467,567**	**$ 720,000**	**$ 500,000**	**$ 500,000**
Miscellaneous Revenues				
Interest Income	27,047	30,000	30,000	22,000
Investment Income	271,941	104,544	104,544	145,000
Rent	4,545	3,000	3,000	5,800
Commissions	5,257	5,000	5,000	5,900
Sale-Surplus Furn/Fixtr/Equip	462	400	2,000	2,000
Donations-Project Related	0	250,000	250,000	250,000
Miscellaneous Revenue	2,367	2,500	2,500	2,600
Refund of Prior Year Expendtrs	54,988	89,806	89,806	83,658
Total Miscellaneous Revenues	**$ 366,607**	**$ 485,250**	**$ 486,850**	**$ 516,958**
Subtotal Current Revenues	**$ 19,032,527**	**$ 19,358,987**	**$ 19,147,587**	**$ 16,665,053**
Non-Current Revenues				
Non-Revenues				

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Transfers from Other Funds	47,170	60,000	8,000	10,487
Library Contributions	67,122	155,000	85,000	85,000
Appropriated Fund Balance	0	6,727,188	8,595,296	8,681,915
Total Non-Revenues	**$ 114,292**	**$ 6,942,188**	**$ 8,688,296**	**$ 8,777,402**
Subtotal Non-Current Revenues	**$ 114,292**	**$ 6,942,188**	**$ 8,688,296**	**$ 8,777,402**
Total Revenues	**$ 19,146,819**	**$ 26,301,175**	**$ 27,835,883**	**$ 25,442,455**
Expenditure Detail				
Library Services				
Administration	$ 15,670,410	$ 21,411,629	$ 16,250,190	$ 24,938,006
Friends of the Library	68,229	155,000	85,000	85,000
Library Construction	1,212,944	3,659,842	2,818,778	307,207
Library Services	0	0	0	112,242
Transfers To Other Funds	0	1,074,704	0	0
Total Library Services	**$ 16,951,584**	**$ 26,301,175**	**$ 19,153,968**	**$ 25,442,455**
Total Expenditures	**$ 16,951,584**	**$ 26,301,175**	**$ 19,153,968**	**$ 25,442,455**

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Volusia ECHO Fund - 160

Summary: On November 7, 2000 voters elected to levy up to .2 mill of ad valorem tax for 20 years to create the ECHO program and the issuance of $40,000,000 Limited Tax General Obligation Bonds payable from the tax levy for financing. The ECHO program provides funding for Educational, Cultural, Historical and Outdoor (ECHO) recreation capital projects. Non-profit and municipal organizations within the County's boundaries as well as the County are eligible to apply for grant funding to assist with acquisiton, restoration, construciton or improvement of facilties to be used for any of the four critieria (ECHO) of the program. On June 3, 2004, the County Council approved allocation of $1 Million dollars of ECHO funds each year for the countywide Master Trail Program for the remaining life of the ECHO program which is transferred to the the Trails capital fund. The fund budget for FY 2010-11 has increased due to prior year carry forward.

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Current Revenues		
Taxes	$ 5,815,262	$ 5,018,976
Miscellaneous Revenues	515,000	192,000
Subtotal Current Revenues	**$ 6,330,262**	**$ 5,210,976**
Non-Current Revenues		
Appropriated Fund Balance	99,974	3,743,543
Subtotal Non-current Revenues	**$ 99,974**	**$ 3,743,543**
Total Revenues	**$ 6,430,236**	**$ 8,954,519**
Total Operating Revenues	**$ 6,430,236**	**$ 8,954,519**
Expenditures		
Grants and Aids	$ 5,330,236	$ 4,948,752
Interfund Transfers	1,000,000	3,893,187
Reserves	100,000	112,580
Total Expenditures	**$ 6,430,236**	**$ 8,954,519**
Total Operating Expenditures	**$ 6,430,236**	**$ 8,954,519**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

Volusia ECHO Fund - 160

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Current Revenues				
Taxes				
Current Ad Valorem Taxes	$ 7,016,643	$ 5,815,262	$ 5,300,000	$ 5,018,976
Delinquent Ad Valorem Taxes	27,766	0	0	0
Total Taxes	**$ 7,044,409**	**$ 5,815,262**	**$ 5,300,000**	**$ 5,018,976**
Intergovernmental Revenues				
Payment in Lieu of Taxes-Fed	964	0	0	0
Total Intergovernmental Revenues	**$ 964**	**$ 0**	**$ 0**	**$ 0**
Miscellaneous Revenues				
Interest Income	10,803	15,000	3,000	0
Investment Income	409,449	500,000	320,000	192,000
Total Miscellaneous Revenues	**$ 420,252**	**$ 515,000**	**$ 323,000**	**$ 192,000**
Subtotal Current Revenues	**$ 7,465,625**	**$ 6,330,262**	**$ 5,623,000**	**$ 5,210,976**
Non-Current Revenues				
Non-Revenues				
Appropriated Fund Balance	0	99,974	13,160,066	3,743,543
Total Non-Revenues	**$ 0**	**$ 99,974**	**$ 13,160,066**	**$ 3,743,543**
Subtotal Non-Current Revenues	**$ 0**	**$ 99,974**	**$ 13,160,066**	**$ 3,743,543**
Total Revenues	**$ 7,465,625**	**$ 6,430,236**	**$ 18,783,066**	**$ 8,954,519**
Expenditure Detail				
Growth and Resource Management				
ECHO Program Administration	$ 399,673	$ 267,684	$ 265,656	$ 208,130
ECHO Program FY 2009-10	0	6,162,552	4,813,953	306,505
ECHO Program FY 2010-11	0	0	0	5,853,202
ECHO Programs FY 2002-03	370,193	0	0	0
ECHO Programs FY 2003-04	210,074	0	1,380	0
ECHO Programs FY 2004-05	221,909	0	208,632	0
ECHO Programs FY 2005-06	749,152	0	543,490	0
ECHO Programs FY 2006-07	1,164,869	0	1,900,803	463,538
ECHO Programs FY 2007-08	4,952,965	0	1,915,594	647,934
ECHO Programs FY 2008-09	1,075,325	0	5,390,015	1,475,210
Total Growth and Resource Management	**$ 9,144,160**	**$ 6,430,236**	**$ 15,039,523**	**$ 8,954,519**
Total Expenditures	**$ 9,144,160**	**$ 6,430,236**	**$ 15,039,523**	**$ 8,954,519**

Volusia Forever Fund - 161

Summary: The Volusia Forever program seeks to maximize the effectiveness of local tax dollars by using these monies to leverage available funds from other public and private non-profit sources. To date, the program has acquired, fee-simple and conservation easement, 43 properties and nearly 33,000 acres. The total value of these acquisitions exceeds $87 million. Of this amount, the Volusia Forever program has contributed approximately $53 million, with the funding partners contributing approximately $34 million.

The merit and success of the Volusia Forever program has been recognized at the state and national levels. The program has been the recipient of the "Better Community Award" (1000 Friends of Florida), the "County Leadership in Conservation Award" (a nationally competitive award presented by the National Association of Counties and the Trust for Public Lands) and an "Achievement Award" (National Association of Counties).

Ten percent (10%) and up to five percent (5%) of Volusia Forever annual revenue is dedicated to support land management and small lot acquisition efforts, respectively. Millage rates are established, first to meet the debt service obligations, and second to fund current projects. The FY 2010-11 millage to meet the debt service requirements of the Limited Tax General Obligation Bonds, Series 2005 (Fund 261) is 0.1368; and 0.0632 mills for operating costs for a total millage of 0.20000.

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Current Revenues		
Taxes	$ 5,815,262	$ 1,585,996
Charges for Services	32,000	100,000
Miscellaneous Revenues	384,600	149,500
Subtotal Current Revenues	**$ 6,231,862**	**$ 1,835,496**
Non-Current Revenues		
Transfers from Other Funds	0	139,928
Appropriated Fund Balance	11,400,000	13,394,273
Subtotal Non-current Revenues	**$ 11,400,000**	**$ 13,534,201**
Total Revenues	**$ 17,631,862**	**$ 15,369,697**
Less Operating Transfers	3,434,688	0
Total Operating Revenues	**$ 14,197,174**	**$ 15,369,697**
Expenditures		
Personal Services	$ 156,472	$ 206,512
Operating Expenses	3,758,957	4,452,700
Capital Outlay	0	310,000
Capital Improvements	299,201	250,078
Grants and Aids	9,172,314	9,900,407
Interfund Transfers	3,434,688	0
Reserves	810,230	250,000
Total Expenditures	**$ 17,631,862**	**$ 15,369,697**
Less Operating Transfers	3,434,688	0
Total Operating Expenditures	**$ 14,197,174**	**$ 15,369,697**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

Volusia Forever Fund - 161

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Current Revenues				
Taxes				
Current Ad Valorem Taxes	$ 3,586,723	$ 5,815,262	$ 5,815,262	$ 1,585,996
Delinquent Ad Valorem Taxes	16,778	0	0	0
Total Taxes	**$ 3,603,501**	**$ 5,815,262**	**$ 5,815,262**	**$ 1,585,996**
Intergovernmental Revenues				
Payment in Lieu of Taxes-Fed	312	0	0	0
Other Local Unit-Phys Environm	0	0	29,895	0
Total Intergovernmental Revenues	**$ 312**	**$ 0**	**$ 29,895**	**$ 0**
Charges for Services				
Land Management Fees	36,742	32,000	248,783	100,000
Total Charges for Services	**$ 36,742**	**$ 32,000**	**$ 248,783**	**$ 100,000**
Miscellaneous Revenues				
Interest Income	5,523	2,600	1,500	1,500
Investment Income	271,629	350,000	125,000	132,000
Land Rentals	7,649	32,000	16,000	16,000
Mitigation Fees	80,000	0	0	0
Sale-Easements	875	0	0	0
Total Miscellaneous Revenues	**$ 365,676**	**$ 384,600**	**$ 142,500**	**$ 149,500**
Subtotal Current Revenues	**$ 4,006,231**	**$ 6,231,862**	**$ 6,236,440**	**$ 1,835,496**
Non-Current Revenues				
Non-Revenues				
Transfers from Other Funds	0	0	0	139,928
Appropriated Fund Balance	0	11,400,000	11,127,747	13,394,273
Total Non-Revenues	**$ 0**	**$ 11,400,000**	**$ 11,127,747**	**$ 13,534,201**
Subtotal Non-Current Revenues	**$ 0**	**$ 11,400,000**	**$ 11,127,747**	**$ 13,534,201**
Total Revenues	**$ 4,006,231**	**$ 17,631,862**	**$ 17,364,187**	**$ 15,369,697**

Expenditure Detail				
Land Acquisition and Management				
10% Land Management Services	$ 363,929	$ 4,645,659	$ 258,522	$ 4,832,604
Barberville Mitigation Tract	0	0	0	348,783
Bayou Bay Property	1,392,214	0	0	0
FOREVER Programs	204,290	9,172,314	109,579	9,900,407
Hicks Trust	0	80,000	42,175	37,825
Small Lot Acquisition	370,339	299,201	125,950	250,078
Transfers To Other Funds	0	3,434,688	3,433,688	0
Total Land Acquisition and Management	**$ 2,330,771**	**$ 17,631,862**	**$ 3,969,914**	**$ 15,369,697**
Total Expenditures	**$ 2,330,771**	**$ 17,631,862**	**$ 3,969,914**	**$ 15,369,697**

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East Volusia Mosquito Control Fund - 105

Summary: Under the authority of F.S. Title XXIX, Chapter 388, Volusia County Mosquito Control is responsible for nuisance and disease mosquito control in Volusia County. To achieve its major goal of reducing mosquito production, Mosquito Control must reduce the mosquito production sites and control immature mosquitoes before they become flying adult mosquitoes. Funding for Mosquito Control is provided primarily through the ad valorem millage rate of 0.20800 for FY 2010-11 for the East Volusia Mosquito Control Special District. Income from services provided to Volusia County School Board, municipalities outside the special district, and Florida Department of Environmental Protection is an additional source. In FY 2009-10, 14 full-time and 2 part-time positions and personnel were moved to the Stormwater (Fund 159) Drainage Task Team as a result of a reorganization.

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Current Revenues		
Taxes	$ 4,257,517	$ 3,696,981
Intergovernmental Revenues	298,250	236,000
Charges for Services	150,000	150,000
Miscellaneous Revenues	166,000	127,000
Subtotal Current Revenues	**$ 4,871,767**	**$ 4,209,981**
Non-Current Revenues		
Appropriated Interfund Loan Pr	0	72,227
Appropriated Fund Balance	6,059,310	6,852,018
Subtotal Non-current Revenues	**$ 6,059,310**	**$ 6,924,245**
Total Revenues	**$ 10,931,077**	**$ 11,134,226**
Total Operating Revenues	**$ 10,931,077**	**$ 11,134,226**
Expenditures		
Personal Services	$ 1,727,151	$ 1,411,382
Operating Expenses	2,959,537	2,304,984
Capital Outlay	83,624	81,427
Capital Improvements	78,800	0
Grants and Aids	274,963	270,877
Reserves	5,807,002	7,065,556
Total Expenditures	**$ 10,931,077**	**$ 11,134,226**
Total Operating Expenditures	**$ 10,931,077**	**$ 11,134,226**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

East Volusia Mosquito Control Fund - 105

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Current Revenues				
Taxes				
Current Ad Valorem Taxes	$ 5,023,670	$ 4,242,517	$ 4,030,391	$ 3,681,981
Delinquent Ad Valorem Taxes	21,263	15,000	15,000	15,000
Total Taxes	**$ 5,044,933**	**$ 4,257,517**	**$ 4,045,391**	**$ 3,696,981**
Intergovernmental Revenues				
Payment in Lieu of Taxes-Fed	736	250	250	0
State-Environmental Regulation	0	30,000	0	0
State Mosquito Control I	37,023	18,000	36,567	36,000
SJRWMD Grants	159,880	250,000	250,000	200,000
Total Intergovernmental Revenues	**$ 197,639**	**$ 298,250**	**$ 286,817**	**$ 236,000**
Charges for Services				
Charges for Labor	573,767	100,000	100,000	100,000
Charges for Equipment-FEMA	87,171	0	0	0
Mosquito Control Sle Insp/Spr	103,332	50,000	50,000	50,000
Total Charges for Services	**$ 764,270**	**$ 150,000**	**$ 150,000**	**$ 150,000**
Miscellaneous Revenues				
Interest Income	7,578	10,000	10,000	7,000
Investment Income	162,099	20,000	106,800	80,000
Rental of Equipment	213,957	125,000	30,000	30,000
Sale-Surplus Furn/Fixtr/Equip	151,918	10,000	15,373	10,000
Miscellaneous Revenue	1,123	1,000	37,114	0
Total Miscellaneous Revenues	**$ 536,675**	**$ 166,000**	**$ 199,287**	**$ 127,000**
Subtotal Current Revenues	**$ 6,543,517**	**$ 4,871,767**	**$ 4,681,495**	**$ 4,209,981**
Non-Current Revenues				
Non-Revenues				
Appropriated Interfund Loan Pr	0	0	0	72,227
Appropriated Fund Balance	0	6,059,310	6,902,150	6,852,018
Total Non-Revenues	**$ 0**	**$ 6,059,310**	**$ 6,902,150**	**$ 6,924,245**
Subtotal Non-Current Revenues	**$ 0**	**$ 6,059,310**	**$ 6,902,150**	**$ 6,924,245**
Total Revenues	**$ 6,543,517**	**$ 10,931,077**	**$ 11,583,645**	**$ 11,134,226**

East Volusia Mosquito Control Fund - 105

Expenditure Detail				
Mosquito Control				
Drainage Task Team	$ 1,055,982	$ 0	$ 1,510	$ 0
Mosquito Control	3,330,284	10,478,150	4,457,392	10,744,450
State I	128,624	452,927	272,725	375,249
Total Mosquito Control	**$ 4,514,890**	**$ 10,931,077**	**$ 4,731,627**	**$ 11,119,699**
Transition Expenses				
Transition Mosquito Control	0	0	0	14,527
Total Transition Expenses	**$ 0**	**$ 0**	**$ 0**	**$ 14,527**
Total Expenditures	**$ 4,514,890**	**$ 10,931,077**	**$ 4,731,627**	**$ 11,134,226**

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Summary: Tourist Development/Resort Tax - a 3% tax on short term rentals (6 months or less) of living accommodations. Of these funds, 2% provides funding for the debt service on the 2002 Tourist Development Tax bond issue for the construction on the Ocean Center. The additional 1% provides funding for the 2004 Tourist Development Tax bond issue on the expansion of the Ocean Center. The administrative service charge is taken from 2% tax only. The Tourist Development/Resort Tax was enacted in 1978 levying a two percent tax on short term rentals of living accommodations for six months or less. On April 24, 2003 the Volusia County Council adopted Ordinance 2003-07 raising the tax to three percent effective as of July 1, 2003. Revenue from these funds are pledged to secure and liquidate revenue bonds for the acquisition, construction, extension, enlargement, remodeling, repair, improvement, maintenance, operation or promotion of one or more publicly owned and operated convention centers, sports stadiums, sports arenas, coliseums or auditoriums within Volusia County. Interfund transfers for FY 2010-11 are Debt Service Fund (203) $4,747,190 and Ocean Center Fund (118) $1,764,206.

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Current Revenues		
Taxes	$ 6,470,788	$ 6,598,600
Miscellaneous Revenues	6,000	700
Subtotal Current Revenues	**$ 6,476,788**	**$ 6,599,300**
Non-Current Revenues		
Subtotal Non-current Revenues	**$ 0**	**$ 0**
Total Revenues	**$ 6,476,788**	**$ 6,599,300**
Less Operating Transfers	6,376,788	6,511,396
Total Operating Revenues	**$ 100,000**	**$ 87,904**
Expenditures		
Operating Expenses	$ 100,000	$ 87,904
Interfund Transfers	6,376,788	6,511,396
Total Expenditures	**$ 6,476,788**	**$ 6,599,300**
Less Operating Transfers	6,376,788	6,511,396
Total Operating Expenditures	**$ 100,000**	**$ 87,904**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

Resort Tax Fund - 106

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Current Revenues				
Taxes				
Resort Tax	$ 4,571,469	$ 4,313,880	$ 4,312,832	$ 4,399,088
Resort Tax - Additional 1 Cent	2,282,501	2,156,908	2,156,383	2,199,512
Total Taxes	**$ 6,853,970**	**$ 6,470,788**	**$ 6,469,215**	**$ 6,598,600**
Miscellaneous Revenues				
Investment Income	9,307	6,000	690	700
Total Miscellaneous Revenues	**$ 9,307**	**$ 6,000**	**$ 690**	**$ 700**
Subtotal Current Revenues	**$ 6,863,277**	**$ 6,476,788**	**$ 6,469,905**	**$ 6,599,300**
Non-Current Revenues				
Subtotal Non-Current Revenues	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Total Revenues	**$ 6,863,277**	**$ 6,476,788**	**$ 6,469,905**	**$ 6,599,300**
Expenditure Detail				
Non-Departmental				
Contracts-General Government Service	$ 0	$ 0	$ 0	$ 87,904
Transfers to Other Funds	6,863,277	6,476,788	6,469,905	6,511,396
Total Non-Departmental	**$ 6,863,277**	**$ 6,476,788**	**$ 6,469,905**	**$ 6,599,300**
Total Expenditures	**$ 6,863,277**	**$ 6,476,788**	**$ 6,469,905**	**$ 6,599,300**

Summary: The primary purpose for the Sales Tax Fund is to record the County's receipt of the Half-Cent Sales Tax that is received from the State on a monthly basis. Funds are authorized by ss. 212.20(6) and 218.60-.67, F.S. for countywide purposes, including debt service. Sales Tax revenues are allocated first to meet debt service requirements. The remainder is distributed as follows: 31.5% to Municipal Service District Fund (120); a flat rate of $1,279,979 to the Ocean Center (118); and the remainder to General Fund (001). Amounts for debt service are transfered to the Subordinate Sales Tax Lien Debt Service Fund (201) and the Capital Improvement Debt Service Fund (297).

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Current Revenues		
Intergovernmental Revenues	$ 14,791,240	$ 16,119,066
Miscellaneous Revenues	0	12,000
Subtotal Current Revenues	**$ 14,791,240**	**$ 16,131,066**
Non-Current Revenues		
Subtotal Non-current Revenues	**$ 0**	**$ 0**
Total Revenues	**$ 14,791,240**	**$ 16,131,066**
Less Operating Transfers	14,791,240	16,131,066
Total Operating Revenues	**$ 0**	**$ 0**
Expenditures		
Interfund Transfers	$ 14,791,240	$ 16,131,066
Total Expenditures	**$ 14,791,240**	**$ 16,131,066**
Less Operating Transfers	14,791,240	16,131,066
Total Operating Expenditures	**$ 0**	**$ 0**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

Sales Tax Trust Fund - 108

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Current Revenues				
Intergovernmental Revenues				
State Sales Tax	$ 15,493,143	$ 14,791,240	$ 15,803,006	$ 16,119,066
Total Intergovernmental Revenues	**$ 15,493,143**	**$ 14,791,240**	**$ 15,803,006**	**$ 16,119,066**
Miscellaneous Revenues				
Investment Income	0	0	12,000	12,000
Total Miscellaneous Revenues	**$ 0**	**$ 0**	**$ 12,000**	**$ 12,000**
Subtotal Current Revenues	**$ 15,493,143**	**$ 14,791,240**	**$ 15,815,006**	**$ 16,131,066**
Non-Current Revenues				
Subtotal Non-Current Revenues	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Total Revenues	**$ 15,493,143**	**$ 14,791,240**	**$ 15,815,006**	**$ 16,131,066**
Expenditure Detail				
Non-Departmental				
Transfers to Other Funds	$ 15,493,143	$ 14,791,240	$ 15,815,006	$ 16,131,066
Total Non-Departmental	**$ 15,493,143**	**$ 14,791,240**	**$ 15,815,006**	**$ 16,131,066**
Total Expenditures	**$ 15,493,143**	**$ 14,791,240**	**$ 15,815,006**	**$ 16,131,066**

Summary: The Convention Development Tax was originally authorized under Florida Law Chapter 84-324 for the Halifax Advertising Tax District, replacing an ad valorem advertising tax which had been authorized under Florida Law Chapter 26294 (1949). The County ended the ad valorem tax with the 1984-85 budget, and created the Halifax Area Advertising Authority and authorized a 1% tax on short term rental accommodations within the district under Florida Statute 212.03 (1983). In 1987, the County created the West Volusia Convention Development Tax District, the West Volusia Advertising Authority, the Southeast Volusia Convention Development Tax District, and the Southeast Volusia Advertising Authority and authorized a 1% tax on short term rental accommodations for each district as authorized in Florida Statutes 212.0305. Volusia County, as a charter county, was authorized by state statute and local ordinance to do self-collection and administration of the convention development taxes. In 1991, the rate for all three districts was increased from 1% to 2%. In 1995, the rate for Halifax and West Volusia was increased to 3%, while Southeast Volusia remained at 2%. The Southeast Volusia rate was increased to 3% in 2000.

The Convention Development Tax is used by the Advertising Authority for each district to promote and advertise tourism and to fund convention and visitors bureaus.

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Current Revenues		
Taxes	$ 6,585,290	$ 6,619,105
Miscellaneous Revenues	4,600	2,450
Subtotal Current Revenues	**$ 6,589,890**	**$ 6,621,555**
Non-Current Revenues		
Subtotal Non-current Revenues	**$ 0**	**$ 0**
Total Revenues	**$ 6,589,890**	**$ 6,621,555**
Total Operating Revenues	**$ 6,589,890**	**$ 6,621,555**
Expenditures		
Operating Expenses	$ 6,589,890	$ 6,621,555
Total Expenditures	**$ 6,589,890**	**$ 6,621,555**
Total Operating Expenditures	**$ 6,589,890**	**$ 6,621,555**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

Convention Development Tax Fund - 111

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Current Revenues				
Taxes				
Convention Development Tax	$ 6,853,973	$ 6,585,290	$ 6,304,921	$ 6,619,105
Total Taxes	**$ 6,853,973**	**$ 6,585,290**	**$ 6,304,921**	**$ 6,619,105**
Miscellaneous Revenues				
Investment Income	5,742	4,600	1,176	2,450
Total Miscellaneous Revenues	**$ 5,742**	**$ 4,600**	**$ 1,176**	**$ 2,450**
Subtotal Current Revenues	**$ 6,859,715**	**$ 6,589,890**	**$ 6,306,097**	**$ 6,621,555**
Non-Current Revenues				
Subtotal Non-Current Revenues	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Total Revenues	**$ 6,859,715**	**$ 6,589,890**	**$ 6,306,097**	**$ 6,621,555**
Expenditure Detail				
Tourist Development				
Halifax Area Advertising Authority	$ 5,441,805	$ 5,136,560	$ 4,912,608	$ 5,137,025
Southeast Volusia Advertising Authority	1,078,471	1,118,613	1,118,438	1,164,080
West Volusia Advertising Authority	339,439	334,717	275,051	320,450
Total Tourist Development	**$ 6,859,715**	**$ 6,589,890**	**$ 6,306,097**	**$ 6,621,555**
Total Expenditures	**$ 6,859,715**	**$ 6,589,890**	**$ 6,306,097**	**$ 6,621,555**

Ponce De Leon Inlet and Port District Fund - 114

Ponce De Leon Inlet and Port District Fund - 114

Summary: Port district activities include local sponsorship of the South Jetty Extension Federal Navigation Project, the Coastal Participation Grant Program (CPP) and a proposed Public Access Program.

Budget highlights include: 1) $2,500,000.00 in reserve set aside for the south jetty project. This represents approximately 1/2 of the non-federal obligation for this project and preserves the county's federal responsibility for inlet management. State funding sources are also identified to assist with the non-federal responsibility; 2) A public access CIP will be initiated in FY 2010-11 with port startup capital of $2,500,000.00. This would not impact port's obligation to the federal jetty project or the CPP. Subsequent funding for the CIP of $293,000/year is proposed and will be augmented by inlet park entrance fee net revenue. FY 2010-11 gross inlet park gate revenue is estimated at $293,000; 3) A revised funding arrangement whereby port would directly fund operational expenses for Lighthouse Point and New Smyrna Dunes inlet parks is proposed. This will reduce the general fund, simplify accounting, eliminate the need for an annual port transfer and more tangibly identify port with coastal facilities and public access infrastructure. A port parks budget organization would be established within the Port Authority Fund (114) to account for the port parks.

Lastly, a port district millage rate of 0.0929 is proposed. Based on this rate and in consideration of a reduction in property values, port district ad valorem tax revenue of $1,644,504 is planned.

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Current Revenues		
Taxes	$ 1,820,105	$ 1,646,504
Charges for Services	0	293,000
Miscellaneous Revenues	400,000	106,000
Subtotal Current Revenues	**$ 2,220,105**	**$ 2,045,504**
Non-Current Revenues		
Appropriated Fund Balance	3,355,078	7,181,192
Subtotal Non-current Revenues	**$ 3,355,078**	**$ 7,181,192**
Total Revenues	**$ 5,575,183**	**$ 9,226,696**
Less Operating Transfers	517,837	0
Total Operating Revenues	**$ 5,057,346**	**$ 9,226,696**
Expenditures		
Personal Services	$ 234,221	$ 410,875
Operating Expenses	597,955	478,835
Capital Improvements	1,150,000	4,650,000
Grants and Aids	522,065	506,919
Interfund Transfers	517,837	0
Reserves	2,553,105	3,180,067
Total Expenditures	**$ 5,575,183**	**$ 9,226,696**
Less Operating Transfers	517,837	0
Total Operating Expenditures	**$ 5,057,346**	**$ 9,226,696**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

Ponce De Leon Inlet and Port District Fund - 114

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Current Revenues				
Taxes				
Current Ad Valorem Taxes	$ 1,899,162	$ 1,818,105	$ 1,818,000	$ 1,644,504
Delinquent Ad Valorem Taxes	8,035	2,000	2,000	2,000
Total Taxes	**$ 1,907,197**	**$ 1,820,105**	**$ 1,820,000**	**$ 1,646,504**
Intergovernmental Revenues				
Payment in Lieu of Taxes-Fed	278	0	0	0
Total Intergovernmental Revenues	**$ 278**	**$ 0**	**$ 0**	**$ 0**
Charges for Services				
Park Fees	0	0	0	293,000
Total Charges for Services	**$ 0**	**$ 0**	**$ 0**	**$ 293,000**
Miscellaneous Revenues				
Interest Income	2,865	200,000	2,000	2,000
Investment Income	204,666	200,000	104,000	104,000
Total Miscellaneous Revenues	**$ 207,531**	**$ 400,000**	**$ 106,000**	**$ 106,000**
Subtotal Current Revenues	**$ 2,115,006**	**$ 2,220,105**	**$ 1,926,000**	**$ 2,045,504**
Non-Current Revenues				
Non-Revenues				
Transfers from Other Funds	7,859	0	0	0
Appropriated Fund Balance	0	3,355,078	7,071,911	7,181,192
Total Non-Revenues	**$ 7,859**	**$ 3,355,078**	**$ 7,071,911**	**$ 7,181,192**
Subtotal Non-Current Revenues	**$ 7,859**	**$ 3,355,078**	**$ 7,071,911**	**$ 7,181,192**
Total Revenues	**$ 2,122,865**	**$ 5,575,183**	**$ 8,997,911**	**$ 9,226,696**
Expenditure Detail				
Coastal				
Administration	$ 653,323	$ 669,706	$ 579,670	$ 525,209
Appropriated Reserves	478,315	2,553,105	0	3,180,067
Artificial Reefs/Fisheries	0	50,000	50,000	2,000,000
Beach Ramp Beautification	0	100,000	0	100,000
Coastal Partnership Program	201,533	250,000	123,500	250,000

Estuarine Restoration	66,448	80,000	80,378	0
Long-Range Beach Erosion Control Program	110,341	80,000	115,334	10,000
Port Inlet Parks	0	0	0	446,420
Public Access	0	0	0	2,500,000
Rose Bay Grant	300,000	0	0	0
South Jetty Extension	6,760	274,535	0	0
Transfer to Other Fund	1,035,191	517,837	517,837	0
Water Dependent Facilities	210,038	1,000,000	350,000	215,000
Total Coastal	**$ 3,061,949**	**$ 5,575,183**	**$ 1,816,719**	**$ 9,226,696**
Total Expenditures	**$ 3,061,949**	**$ 5,575,183**	**$ 1,816,719**	**$ 9,226,696**

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E-911 Emergency Telephone System Fund - 115

E-911 Emergency Telephone System Fund - 115

Summary: The "Florida Emergency Communications Number E911 State Plan Act" (ss. 356.171- 365.173, F.S.), outlines the establishment, use and distribution of "911" fee revenues. Service providers collect the fees levied on subscribers and remit them to the State E911 Board. On a monthly basis, the Board distributes to the counties 67% of the monies collected in the wireless category, and 97% of the monies collected in the non-wireless category.

Any county that receives these funds is required to establish a unique trust fund to be used exclusively for the receipt and expenditure of these revenues. Under the guidelines of the Act, the Florida Legislature specifically enumerates allowable expenditures from the fund for costs attributable to the establishment and/or provision of "911 services" per ss. 365.172 (9), F.S.

The FY 2010-11 budget includes transfers of $40,363 to the 120 fund (Municipal Service District) for GIS support and $775,000 to the 001 fund (General Fund) for E911 services (land and wireless).

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Current Revenues		
Intergovernmental Revenues	$ 2,700,000	$ 3,000,000
Miscellaneous Revenues	106,000	100,000
Subtotal Current Revenues	**$ 2,806,000**	**$ 3,100,000**
Non-Current Revenues		
Appropriated Fund Balance	3,632,748	4,467,652
Subtotal Non-current Revenues	**$ 3,632,748**	**$ 4,467,652**
Total Revenues	**$ 6,438,748**	**$ 7,567,652**
Less Operating Transfers	665,363	815,363
Total Operating Revenues	**$ 5,773,385**	**$ 6,752,289**
Expenditures		
Personal Services	$ 119,951	$ 119,974
Operating Expenses	1,586,083	1,685,037
Interfund Transfers	665,363	815,363
Reserves	4,067,351	4,947,278
Total Expenditures	**$ 6,438,748**	**$ 7,567,652**
Less Operating Transfers	665,363	815,363
Total Operating Expenditures	**$ 5,773,385**	**$ 6,752,289**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

E-911 Emergency Telephone System Fund - 115

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Current Revenues				
Intergovernmental Revenues				
Wireless 911 Distributions	$ 2,503,385	$ 2,700,000	$ 2,500,000	$ 2,500,000
E911 Non-Wireless Distribution	0	0	269,741	500,000
Total Intergovernmental Revenues	**$ 2,503,385**	**$ 2,700,000**	**$ 2,769,741**	**$ 3,000,000**
Charges for Services				
E-911 Telephone Surcharge	973	0	0	0
Total Charges for Services	**$ 973**	**$ 0**	**$ 0**	**$ 0**
Miscellaneous Revenues				
Investment Income	99,099	106,000	100,000	100,000
Total Miscellaneous Revenues	**$ 99,099**	**$ 106,000**	**$ 100,000**	**$ 100,000**
Subtotal Current Revenues	**$ 2,603,457**	**$ 2,806,000**	**$ 2,869,741**	**$ 3,100,000**
Non-Current Revenues				
Non-Revenues				
Appropriated Fund Balance	0	3,632,748	4,245,965	4,467,652
Total Non-Revenues	**$ 0**	**$ 3,632,748**	**$ 4,245,965**	**$ 4,467,652**
Subtotal Non-Current Revenues	**$ 0**	**$ 3,632,748**	**$ 4,245,965**	**$ 4,467,652**
Total Revenues	**$ 2,603,457**	**$ 6,438,748**	**$ 7,115,706**	**$ 7,567,652**
Expenditure Detail				
Office of the Sheriff				
E-911 Emergency Telephone System	$ 237,518	$ 236,546	$ 232,994	$ 222,974
E-911 PSAP Expenses	1,155,012	4,539,733	1,624,337	6,273,078
E-911 Wireless	628,709	1,662,469	790,723	1,071,600
Total Office of the Sheriff	**$ 2,021,239**	**$ 6,438,748**	**$ 2,648,054**	**$ 7,567,652**
Total Expenditures	**$ 2,021,239**	**$ 6,438,748**	**$ 2,648,054**	**$ 7,567,652**

Special Lighting Districts Fund - 116

Special Lighting Districts Fund - 116

Summary: Special Lighting Districts fund was established to account for street lighting utility expenditures in 55 specified street lighting districts (SLD) in unincorporated Volusia County. Revenue for this fund is generated through the levy of a non-ad valorem assessment for each lot within the specified district and is calculated based on the estimated cost of providing street lighting within each district. The FY 2010-11 budget for this fund is predicated on assessment rates ranging from $0.23 to $325 per year.

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Current Revenues		
Charges for Services	$ 288,361	$ 305,588
Subtotal Current Revenues	**$ 288,361**	**$ 305,588**
Non-Current Revenues		
Subtotal Non-current Revenues	**$ 0**	**$ 0**
Total Revenues	**$ 288,361**	**$ 305,588**
Total Operating Revenues	**$ 288,361**	**$ 305,588**
Expenditures		
Operating Expenses	$ 288,361	$ 305,588
Total Expenditures	**$ 288,361**	**$ 305,588**
Total Operating Expenditures	**$ 288,361**	**$ 305,588**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

Special Lighting Districts Fund - 116

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Current Revenues				
Charges for Services				
Street Lighting Districts	$ 306,666	$ 288,361	$ 294,332	$ 305,588
Total Charges for Services	**$ 306,666**	**$ 288,361**	**$ 294,332**	**$ 305,588**
Subtotal Current Revenues	**$ 306,666**	**$ 288,361**	**$ 294,332**	**$ 305,588**
Non-Current Revenues				
Subtotal Non-Current Revenues	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Total Revenues	**$ 306,666**	**$ 288,361**	**$ 294,332**	**$ 305,588**
Expenditure Detail				
Non-Departmental				
A Quiet Place in the Country	$ 2,608	$ 2,735	$ 2,835	$ 2,941
Audubon Park	979	1,016	1,046	1,095
Autumn Woods	6,759	6,912	7,186	7,486
Barrier Isle	576	611	633	657
Berry's Ridge Street Lighting District	0	0	5,000	5,591
Blue Springs Landing	1,136	1,166	1,216	1,268
Bon Air	359	376	389	407
Breezewood Park	10,801	11,171	11,514	11,998
Briarwood South	1,515	1,543	1,627	1,698
Capistrano	959	1,009	1,046	1,084
Cliff Street	901	933	962	1,003
Cone Road Street Lighting District	576	609	631	658
Coquina Key	2,527	2,656	2,753	2,859
Country Club Estates	3,167	3,273	3,376	3,594
Coventry Estates SLD	5,868	5,989	6,264	6,518
Dixie Ridge Estates	2,420	2,572	2,663	2,757
Fairwind Estates	2,200	2,305	2,391	2,487
Glenwood Hammock	976	1,000	1,037	1,077
Halifax Plantation Phase I	11,613	12,181	12,632	13,120
Hilltop Manor	232	241	246	256
Island Cay SLD	650	683	707	736
Jeanette Dr SLD	551	567	589	617
June Terrace	953	1,043	1,090	1,096
Knolton Avenue	551	578	590	615
Lake Waterford	1,153	1,189	1,007	1,012
Lake Winnemissett Oaks	3,555	3,914	4,364	4,519
Lakeshore Trails	2,400	2,436	2,554	2,660
Long Leaf Plantation	7,864	8,109	8,405	8,763

Minaki Heights	1,842	1,911	1,966	2,046
Myrtle Jo Drive	1,037	1,099	1,138	1,179
North Peninsula	61,558	64,931	67,243	69,985
North Ridge	21,051	27,021	22,512	22,831
Oakhurst SLD	2,270	2,315	2,445	2,547
Ocean Aire Terrace	1,580	1,661	1,963	1,790
Peninsula Winds	760	800	830	860
Pine Terrace	3,129	3,197	3,324	3,466
Redfish Cove	82	726	2,081	2,304
Ridgewood Crossing	8,941	22,423	18,539	18,851
River Park	3,220	3,418	3,540	3,664
Riviera Oaks	1,993	2,112	2,187	2,267
Rolling Acres	3,806	3,952	4,026	4,197
Sandpiper Forest	962	1,015	1,052	1,093
Seabridge	8,187	8,589	8,907	9,260
Seabridge South	3,153	3,318	3,439	3,570
Sheridan	686	706	738	768
Spanish Mission Heights	1,386	1,488	1,456	1,508
Spring Forest	1,074	1,135	1,084	1,120
Spring Hill	26,979	28,346	28,573	29,799
Tanglewood/Tomoka	3,588	3,792	3,929	4,082
Trails West	11,782	12,100	12,534	13,048
Twin Rivers	2,072	2,194	2,272	2,364
Village of Pine Run	4,434	4,676	4,845	5,088
Wilbur by the Sea	5,786	6,114	6,333	6,591
Wood Site Drive	1,171	1,155	1,233	1,283
Woodward Avenue	1,304	1,350	1,390	1,455
Total Non-Departmental	**$ 257,683**	**$ 288,361**	**$ 294,332**	**$ 305,588**
Total Expenditures	**$ 257,683**	**$ 288,361**	**$ 294,332**	**$ 305,588**

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Summary: The Ocean Center provides convention and tourism visitors with a quality convention, entertainment and sports venue in Volusia County. The Ocean Center Department was created under Ord. No. 94-7, adopted April 14, 1994 and is mainly funded by the three cent Tourist Development Tax, per F.S. § 125.0104. The tax is used to fund the outstanding debt service for the original bonds and for the bonds issued for expansion in FY 2003-04, taxes available after debt service requirements are transferred from the Resort Tax Fund to the Ocean Center Fund to be used for Ocean Center operations. Additional revenue is transferred to the Ocean Center from the Half-Cent Sales Tax revenue. Since a percentage of sales tax is generated by tourism, this revenue source can assist with the operating expenses of the Ocean Center. The County completed a 100,000 square foot addition to the Ocean Center , with the a new exhibit hall and meeting rooms, with a grand opening on February 22, 2009. The Ocean Center Department is responsible for the overall planning, direction, and control of the Ocean Center and Parking Garage. The FY 2010-11 budget includes a transfer of $644,000 to the 206 fund (Florida Association of Counties Commercial Paper) for debt service for the Ocean Center Expansion.

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Current Revenues		
Charges for Services	$ 1,516,758	$ 1,409,868
Miscellaneous Revenues	410,341	399,941
Subtotal Current Revenues	**$ 1,927,099**	**$ 1,809,809**
Non-Current Revenues		
Transfers from Other Funds	2,881,626	3,044,185
Appropriated Fund Balance	334,537	386,431
Subtotal Non-current Revenues	**$ 3,216,163**	**$ 3,430,616**
Total Revenues	**$ 5,143,262**	**$ 5,240,425**
Less Operating Transfers	477,117	644,000
Total Operating Revenues	**$ 4,666,145**	**$ 4,596,425**
Expenditures		
Personal Services	$ 1,733,381	$ 1,691,941
Operating Expenses	2,889,536	2,757,108
Capital Outlay	6,000	22,000
Interfund Transfers	477,117	644,000
Reserves	37,228	125,376
Total Expenditures	**$ 5,143,262**	**$ 5,240,425**
Less Operating Transfers	477,117	644,000
Total Operating Expenditures	**$ 4,666,145**	**$ 4,596,425**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

Ocean Center Fund - 118

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Current Revenues				
Charges for Services				
Ocean Center Revenues	$ 21,420	$ 40,000	$ 30,000	$ 40,000
Sp Rec Fac-Arena	294,902	448,000	343,250	332,994
Sp Rec Fac-Conference Center	418,933	456,258	341,150	470,624
Sp Rec Fac-Equipment	102,266	100,000	105,000	110,000
Ocean Center Business Center Sales	514	500	500	500
Sp Rec Fac-Concessions	6,369	10,000	10,525	8,000
Concession-Stands	102,050	130,000	80,098	107,750
Concession-Catering	203,299	200,629	287,000	255,000
Concession-Beverages	8,302	4,371	0	0
Management Fee	42,000	42,000	42,000	0
Sp Rec Fac-Reimbursable-Staff	71,449	85,000	55,000	85,000
Total Charges for Services	**$ 1,271,504**	**$ 1,516,758**	**$ 1,294,523**	**$ 1,409,868**
Miscellaneous Revenues				
Interest Income	9	0	0	0
Investment Income	17,007	20,000	10,000	10,000
Rent	281,896	257,175	234,410	287,175
Utilities-Rent Related	117,089	125,000	61,285	70,000
Commissions	90	500	25	100
Sale-Surplus Furn/Fixtr/Equip	893	0	0	0
Other Contributions & Donation	272,500	6,666	29,166	31,666
Miscellaneous Revenue	8,360	1,000	2,226	1,000
Total Miscellaneous Revenues	**$ 697,844**	**$ 410,341**	**$ 337,112**	**$ 399,941**
Subtotal Current Revenues	**$ 1,969,348**	**$ 1,927,099**	**$ 1,631,635**	**$ 1,809,809**
Non-Current Revenues				
Non-Revenues				
Transfers from Other Funds	2,076,868	2,881,626	2,852,146	3,044,185
Appropriated Fund Balance	0	334,537	896,227	386,431
Total Non-Revenues	**$ 2,076,868**	**$ 3,216,163**	**$ 3,748,373**	**$ 3,430,616**
Subtotal Non-Current Revenues	**$ 2,076,868**	**$ 3,216,163**	**$ 3,748,373**	**$ 3,430,616**
Total Revenues	**$ 4,046,216**	**$ 5,143,262**	**$ 5,380,008**	**$ 5,240,425**

Expenditure Detail

Ocean Center				
Administration	$ 955,439	$ 836,329	$ 863,365	$ 781,828
Finance/Box Office	125,666	121,763	115,578	117,185
Operations	2,969,954	3,001,612	2,889,153	2,907,902
Reserves	0	37,228	0	125,376
Sales and Marketing	989,719	669,213	648,364	664,134
Transfers to Other Funds	0	477,117	477,117	644,000
Total Ocean Center	**$ 5,040,778**	**$ 5,143,262**	**$ 4,993,577**	**$ 5,240,425**
Total Expenditures	**$ 5,040,778**	**$ 5,143,262**	**$ 4,993,577**	**$ 5,240,425**

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Road District Maintenance Fund - 119

Summary: FY 2008-09 was the first year for the Road Maintenance District Fund. This maintenance pertains to the West Highlands Maintenance District. On December 21, 2006, the County Council approved County Ordinance 2006-28 and the tentative assessment roll creating the West Highlands/Highland Park Road special assessment district. The ordinance provided for the establishment, construction, repair and maintenance of dirt roads in dedicated rights-of-way within the district boundaries. The assessment for the annual maintenance project for property owners is $56.70 per 25 foot lot. The Road and Bridge Division manages the maintenance program using subcontractors to effect repairs as warranted. The road maintenance assessment is adjusted annually based on actual costs plus an administrative fee included in the current proposed annual maintenance cost.

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Current Revenues		
Charges for Services	$ 251,315	$ 212,000
Subtotal Current Revenues	**$ 251,315**	**$ 212,000**
Non-Current Revenues		
Appropriated Fund Balance	0	93,925
Subtotal Non-current Revenues	**$ 0**	**$ 93,925**
Total Revenues	**$ 251,315**	**$ 305,925**
Less Operating Transfers	30,911	30,911
Total Operating Revenues	**$ 220,404**	**$ 275,014**
Expenditures		
Operating Expenses	$ 220,404	$ 181,089
Interfund Transfers	30,911	30,911
Reserves	0	93,925
Total Expenditures	**$ 251,315**	**$ 305,925**
Less Operating Transfers	30,911	30,911
Total Operating Expenditures	**$ 220,404**	**$ 275,014**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

Road District Maintenance Fund - 119

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Current Revenues				
Charges for Services				
Road Maintenance District Charges	$ 211,517	$ 251,315	$ 212,000	$ 212,000
Total Charges for Services	**$ 211,517**	**$ 251,315**	**$ 212,000**	**$ 212,000**
Subtotal Current Revenues	**$ 211,517**	**$ 251,315**	**$ 212,000**	**$ 212,000**
Non-Current Revenues				
Non-Revenues				
Appropriated Fund Balance	0	0	133,240	93,925
Total Non-Revenues	**$ 0**	**$ 0**	**$ 133,240**	**$ 93,925**
Subtotal Non-Current Revenues	**$ 0**	**$ 0**	**$ 133,240**	**$ 93,925**
Total Revenues	**$ 211,517**	**$ 251,315**	**$ 345,240**	**$ 305,925**
Expenditure Detail				
Road and Bridge				
W Highlands/Highlands Park	$ 167,053	$ 251,315	$ 251,315	$ 305,925
Total Road and Bridge	**$ 167,053**	**$ 251,315**	**$ 251,315**	**$ 305,925**
Total Expenditures	**$ 167,053**	**$ 251,315**	**$ 251,315**	**$ 305,925**

Municipal Service District Fund - 120

Summary: The Municipal Service District (MSD) was established by County Ordinance 73-21. The boundaries of the Municipal Service District are coincident with those boundaries defining all of the unincorporated areas of the county. Per the ordinance, the County may levy ad valorem millage not to exceed 10 mills; the proposed millage rate is 1.8610. Other revenues include the utilities tax, communications services tax, development-related fees, and animal control fees. The County has entered into agreements with the Cities of DeBary, Deltona, and Pierson for provision of Sheriff Services and the associated revenue is recorded in this fund. The MSD Fund includes expenditures for Sheriff operations for the unincorporated area; Animal Control; Building, Zoning, and Code Administration; Construction Engineering; Environmental Management; Fire Services; Growth and Resource Management Graphics; Parks, Recreation and Culture; Planning; and Public Service Tax Administration. Interfund Transfers from other funds are 31.5% of Local Government Half-Cent Sales Tax revenues after debt service obligations (108) and cost sharing for GIS maintenance for E-911 system (115). Transfers to other funds include a portion of Utilities Services Tax for road maintenance (103), on-going debt service for sheriff vehicles (206) and (297). Capital improvements are included for the Environmental Permitting division.

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Current Revenues		
Taxes	$ 22,400,210	$ 22,213,307
Licenses and Permits	1,292,974	915,384
Intergovernmental Revenues	160,000	162,000
Charges for Services	12,424,116	12,429,429
Fines and Forfeitures	150,000	132,000
Miscellaneous Revenues	255,000	413,817
Subtotal Current Revenues	**$ 36,682,300**	**$ 36,265,937**
Non-Current Revenues		
Transfers from Other Funds	3,970,503	2,764,760
Proceeds from Notes Payable	1,400,000	0
Animal Welfare Donations	5,000	5,000
Appropriated Fund Balance	6,215,029	7,296,930
Subtotal Non-current Revenues	**$ 11,590,532**	**$ 10,066,690**
Total Revenues	**$ 48,272,832**	**$ 46,332,627**
Less Operating Transfers	2,789,162	3,949,594
Total Operating Revenues	**$ 45,483,670**	**$ 42,383,033**
Expenditures		
Personal Services	$ 23,903,018	$ 22,960,331
Operating Expenses	15,055,820	14,234,711
Capital Outlay	1,598,882	1,443,333
Capital Improvements	54,510	30,000
Grants and Aids	127,241	10,405
Interfund Transfers	2,789,162	3,949,594
Reserves	4,744,199	3,704,253
Total Expenditures	**$ 48,272,832**	**$ 46,332,627**
Less Operating Transfers	2,789,162	3,949,594
Total Operating Expenditures	**$ 45,483,670**	**$ 42,383,033**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Current Revenues				
Taxes				
Current Ad Valorem Taxes	$ 11,171,589	$ 12,327,396	$ 12,204,122	$ 10,720,313
Delinquent Ad Valorem Taxes	44,876	30,000	44,876	44,876
Utility Tax	6,766,077	6,242,814	7,442,685	6,969,059
Communication Services Tax	4,412,865	3,800,000	4,479,059	4,479,059
Total Taxes	**$ 22,395,407**	**$ 22,400,210**	**$ 24,170,742**	**$ 22,213,307**
Licenses and Permits				
Occupational Licenses	189,450	190,000	94,725	94,725
Building Permits	852,408	900,000	716,023	716,023
Utility Use Permit Fees	112,533	120,000	31,840	38,196
Exam Fees	2,000	2,200	2,000	3,500
Animal Control Licenses	23,876	35,000	23,300	24,000
Sign Permits	38,134	33,140	33,000	33,140
Special Event Permit	5,084	11,834	1,522	5,000
Farm Pond Permit	1,600	800	1,000	800
Total Licenses and Permits	**$ 1,225,085**	**$ 1,292,974**	**$ 903,410**	**$ 915,384**
Intergovernmental Revenues				
Payment in Lieu of Taxes-Fed	6,757	3,000	3,000	3,000
Licenses-Mobile Homes	147,850	132,000	155,000	145,000
Beverage Licenses	14,923	25,000	14,000	14,000
Total Intergovernmental Revenues	**$ 169,530**	**$ 160,000**	**$ 172,000**	**$ 162,000**
Charges for Services				
Zoning Fees	86,692	62,000	78,120	60,660
Concurrency Review	8,622	12,817	9,500	11,160
Sales-Maps	274	4,000	400	400
Planning Development Fees	65,033	75,000	83,116	111,732
Itinerant Merchant Admin Svcs	172,788	192,576	140,000	180,000
Sheriff Svcs-DeBary	2,792,904	2,812,611	2,812,611	2,812,611
Sheriff Svcs-Deltona	8,709,447	8,729,714	8,729,714	8,729,714
Sheriff Svcs - Pierson	247,167	248,912	248,912	248,912
False Alarm Fees	26,653	25,000	25,000	25,000
Animal Control - Svc Charges	27,857	14,600	22,000	30,000
Wellfield Protectn Prmt Review	1,257	0	1,000	1,000
Storm Water Management Fees	26,796	23,000	10,051	10,051
Tree Preservation Ordinance	22,471	30,000	24,370	30,000
Tree Replacement Fee	26,016	35,000	26,000	18,000
Development Order Review Appli	6,480	6,102	3,990	4,788
Other Wetland Application	20,332	25,000	18,814	25,000
Mitigation Plan Review	0	500	0	500

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Environmental - Cities	63	1,000	0	1,000
Concurrency Management Review	4,144	6,060	3,528	4,236
Maintenance Fees	28,518	30,000	20,000	30,000
Charges for Labor	2,063	0	2,442	2,442
Animal Control Fees	4,632	1,500	1,200	2,500
Animal Control Fees-DeBary	64,142	88,724	88,723	88,723
Other Charges for Services	1,928	0	1,000	1,000
Total Charges for Services	**$ 12,346,279**	**$ 12,424,116**	**$ 12,350,491**	**$ 12,429,429**
Fines and Forfeitures				
Fines-Police Ed-Training	60,150	53,000	50,000	50,000
Mitigation Violations	4,851	7,000	3,408	7,000
Code Enforcement Fines	116,408	90,000	80,000	75,000
Total Fines and Forfeitures	**$ 181,409**	**$ 150,000**	**$ 133,408**	**$ 132,000**
Miscellaneous Revenues				
Interest Income	18,414	0	12,000	12,000
Investment Income	220,008	200,000	200,000	200,000
Mitigation Fees	30,132	45,000	30,132	30,000
Sale-Surplus Furn/Fixtr/Equip	147,642	5,000	100,000	100,000
Ins Proceeds-Loss Furn/Equip	34,591	0	48,875	48,875
Miscellaneous Revenue	11,603	5,000	22,437	22,942
Outside Revenue	0	0	1,906	0
Other Reimbursements	28,119	0	0	0
Total Miscellaneous Revenues	**$ 490,509**	**$ 255,000**	**$ 415,350**	**$ 413,817**
Subtotal Current Revenues	**$ 36,808,219**	**$ 36,682,300**	**$ 38,145,401**	**$ 36,265,937**
Non-Current Revenues				
Non-Revenues				
Transfers from Other Funds	4,569,330	3,970,503	3,473,280	2,764,760
Proceeds from Sale of Bonds	1,367,000	0	0	0
Proceeds from Notes Payable	1,669,000	1,400,000	0	0
Animal Welfare Donations	1,212	5,000	13,000	5,000
Appropriated Fund Balance	0	6,215,029	7,478,301	7,296,930
Total Non-Revenues	**$ 7,606,542**	**$ 11,590,532**	**$ 10,964,581**	**$ 10,066,690**
Subtotal Non-Current Revenues	**$ 7,606,542**	**$ 11,590,532**	**$ 10,964,581**	**$ 10,066,690**
Total Revenues	**$ 44,414,761**	**$ 48,272,832**	**$ 49,109,982**	**$ 46,332,627**

Expenditure Detail				
Animal Control				
Administration	$ 1,097,630	$ 1,122,399	$ 1,125,752	$ 1,120,990
Animal Welfare Program	0	5,000	0	18,000
Mobile Spay/Neuter Clinic	202,283	257,403	258,493	238,697
Total Animal Control	**$ 1,299,913**	**$ 1,384,802**	**$ 1,384,245**	**$ 1,377,687**
Building, Zoning and Code Administration				
Administration	574,239	430,653	428,623	435,575
Building Code Administration	1,893,435	1,506,699	1,447,245	1,307,851
Code Enforcement	685,775	720,265	619,221	614,085
Permit Processing	383,107	283,775	309,258	241,170
Transition Building Zoning and Code Enforcement	0	409,516	133,435	61,650
Zoning	664,707	229,046	87,934	0
Total Building, Zoning and Code Administration	**$ 4,201,263**	**$ 3,579,954**	**$ 3,025,716**	**$ 2,660,331**
Construction Engineering				
Development Engineering	443,401	462,705	439,770	445,039
Total Construction Engineering	**$ 443,401**	**$ 462,705**	**$ 439,770**	**$ 445,039**
Environmental Management				
Environmental Permitting	550,883	0	0	0
Tree Replacement	148,839	417,037	73,489	286,725
Total Environmental Management	**$ 699,722**	**$ 417,037**	**$ 73,489**	**$ 286,725**
Fire Services				
Management Services	322,642	0	0	0
Total Fire Services	**$ 322,642**	**$ 0**	**$ 0**	**$ 0**
Growth and Resource Management				
Graphics	450,408	477,614	452,076	374,480
Total Growth and Resource Management	**$ 450,408**	**$ 477,614**	**$ 452,076**	**$ 374,480**
Land Acquisition and Management				
Environmental Permitting	51,844	598,844	602,036	552,687
Total Land Acquisition and Management	**$ 51,844**	**$ 598,844**	**$ 602,036**	**$ 552,687**
Non-Departmental				
Appropriated Reserves	0	4,556,795	85,000	3,686,253
Contracts-General Government Service	7,000	0	0	0
Inter-Departmental Charges	4,421,026	4,412,008	4,397,008	4,216,873
Transfers to Other Funds	2,649,149	1,569,909	1,520,465	3,120,599
Total Non-Departmental	**$ 7,077,175**	**$ 10,538,712**	**$ 6,002,473**	**$ 11,023,725**
Office of the Sheriff				
Communications	2,474,719	2,555,738	2,555,738	2,289,006
Community Services	305,562	313,493	313,667	328,467
Equipment Replacement Program	2,343,760	1,964,882	2,069,207	1,825,333
Law Enforcement Services	18,921,204	19,340,770	19,276,420	19,258,828
Special Services	806,034	761,487	798,667	842,295
Training	596,507	638,197	676,775	641,370
Transfer to Other Funds	0	1,219,253	826,910	828,995
Total Office of the Sheriff	**$ 25,447,787**	**$ 26,793,820**	**$ 26,517,384**	**$ 26,014,294**

Parks Recreation and Culture				
Environmental And Outdoor Programs	450,398	421,735	421,735	397,279
Facility Planning And Develop	192,035	136,153	136,153	0
Operations And Maintenance	1,341,667	1,210,447	1,210,447	1,328,813
Repair And Renovation	89,062	102,673	102,673	102,673
Total Parks Recreation and Culture	**$ 2,073,162**	**$ 1,871,008**	**$ 1,871,008**	**$ 1,828,765**
Planning and Development Services				
Administration	344,803	282,512	284,125	287,843
Comprehensive Planning	900,060	938,128	513,773	744,249
Current Planning	0	379,000	351,926	384,133
Land Development	266,155	320,505	295,031	306,882
Transition Planning and Development Services	2,631	0	0	0
Total Planning and Development Services	**$ 1,513,648**	**$ 1,920,145**	**$ 1,444,855**	**$ 1,723,107**
Revenue				
Public Services Tax Administration	44,969	45,787	0	45,787
Total Revenue	**$ 44,969**	**$ 45,787**	**$ 0**	**$ 45,787**
Transition Expenses				
Transition Expenses	0	182,404	0	0
Total Transition Expenses	**$ 0**	**$ 182,404**	**$ 0**	**$ 0**
Total Expenditures	**$ 43,625,933**	**$ 48,272,832**	**$ 41,813,052**	**$ 46,332,627**

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Summary: Volusia County Code Chapter 110, Article III (Special Assessment District (SAD) and Operation) provides guidelines by which property owners desiring certain infrastructure improvements may petition their neighbors for the creation of a special assessment district. The Capri Drive Special Assessment District (SAD) was created on April 1, 2004 through ordinance 2004-02 for the purpose of road construction and paving of Capri Drive including installation of water and sewer utility lines. On December 21, 2006, the County Council approved ordinance 2006-28 creating the West Highlands/Highland Park special assessment district. The ordinance provided for the establishment, construction, repair and maintenance of dirt roads in dedicated right-of-way within the district boundaries. Budget in this fund is provided to comply with the FY 2010-11 Debt Service payments.

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Current Revenues		
Miscellaneous Revenues	$ 313,666	$ 377,500
Subtotal Current Revenues	**$ 313,666**	**$ 377,500**
Non-Current Revenues		
Appropriated Fund Balance	0	1,155,091
Subtotal Non-current Revenues	**$ 0**	**$ 1,155,091**
Total Revenues	**$ 313,666**	**$ 1,532,591**
Less Operating Transfers	313,666	261,000
Total Operating Revenues	**$ 0**	**$ 1,271,591**
Expenditures		
Interfund Transfers	$ 313,666	$ 261,000
Reserves	0	1,271,591
Total Expenditures	**$ 313,666**	**$ 1,532,591**
Less Operating Transfers	313,666	261,000
Total Operating Expenditures	**$ 0**	**$ 1,271,591**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

Special Assessments Fund - 121

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Current Revenues				
Miscellaneous Revenues				
Investment Income	$ 6,593	$ 0	$ 6,500	$ 6,500
Special Assessment Levy	322,223	313,666	313,666	261,000
Interest-Special Assessments	127,765	0	85,000	110,000
Total Miscellaneous Revenues	**$ 456,581**	**$ 313,666**	**$ 405,166**	**$ 377,500**
Subtotal Current Revenues	**$ 456,581**	**$ 313,666**	**$ 405,166**	**$ 377,500**
Non-Current Revenues				
Non-Revenues				
Proceeds from Notes Payable	1,430,000	0	0	0
Appropriated Fund Balance	0	0	1,063,591	1,155,091
Total Non-Revenues	**$ 1,430,000**	**$ 0**	**$ 1,063,591**	**$ 1,155,091**
Subtotal Non-Current Revenues	**$ 1,430,000**	**$ 0**	**$ 1,063,591**	**$ 1,155,091**
Total Revenues	**$ 1,886,581**	**$ 313,666**	**$ 1,468,757**	**$ 1,532,591**
Expenditure Detail				
Construction Engineering				
Capri Dr SAD	$ 98,945	$ 126,285	$ 126,285	$ 1,370,591
West Highlands SAD	159,784	187,381	187,381	162,000
Total Construction Engineering	**$ 258,729**	**$ 313,666**	**$ 313,666**	**$ 1,532,591**
Total Expenditures	**$ 258,729**	**$ 313,666**	**$ 313,666**	**$ 1,532,591**

Manatee Conservation Fund - 122

Summary: Manatee Protection Phase II was drafted by Florida Fish and Wildlife Conservation Commission (FWCC) and approved by the Volusia County Council on September 8, 2005.

The Manatee Conservation Fund (MCF) will provide additional funding for increased on-the-water enforcement and manatee conservation through the collection of mitigation fees. The MCF was formed through the creation of the Manatee Protection Plan (MPP) for Volusia County at the request of the State.

Under MPP, all new or expanded boat facilities (with the exception of docks for single family residences) will pay a one-time mitigation fee of $1,000 per wet slip, ramp parking space, or dry storage space. Single family boat docks will pay a one-time mitigation fee of $250. Funds are transferred to the General Fund to assist the Sheriff's Department with on-the-water law enforcement efforts. This plan is designed to decrease the potential for watercraft to collide with manatees and minimize indirect impacts of marine facilities on manatee populations.

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Current Revenues		
Licenses and Permits	$ 100,000	$ 30,000
Miscellaneous Revenues	10,000	2,000
Subtotal Current Revenues	**$ 110,000**	**$ 32,000**
Non-Current Revenues		
Appropriated Fund Balance	338,600	55,796
Subtotal Non-current Revenues	**$ 338,600**	**$ 55,796**
Total Revenues	**$ 448,600**	**$ 87,796**
Less Operating Transfers	13,865	33,018
Total Operating Revenues	**$ 434,735**	**$ 54,778**
Expenditures		
Operating Expenses	$ 6,500	$ 20,762
Grants and Aids	5,636	13,421
Interfund Transfers	13,865	33,018
Reserves	422,599	20,595
Total Expenditures	**$ 448,600**	**$ 87,796**
Less Operating Transfers	13,865	33,018
Total Operating Expenditures	**$ 434,735**	**$ 54,778**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

Manatee Conservation Fund - 122

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Current Revenues				
Licenses and Permits				
Boat Slip Mitigation Fee	$ 27,000	$ 100,000	$ 30,000	$ 30,000
Total Licenses and Permits	**$ 27,000**	**$ 100,000**	**$ 30,000**	**$ 30,000**
Miscellaneous Revenues				
Investment Income	10,133	10,000	2,000	2,000
Total Miscellaneous Revenues	**$ 10,133**	**$ 10,000**	**$ 2,000**	**$ 2,000**
Subtotal Current Revenues	**$ 37,133**	**$ 110,000**	**$ 32,000**	**$ 32,000**
Non-Current Revenues				
Non-Revenues				
Appropriated Fund Balance	0	338,600	194,657	55,796
Total Non-Revenues	**$ 0**	**$ 338,600**	**$ 194,657**	**$ 55,796**
Subtotal Non-Current Revenues	**$ 0**	**$ 338,600**	**$ 194,657**	**$ 55,796**
Total Revenues	**$ 37,133**	**$ 448,600**	**$ 226,657**	**$ 87,796**
Expenditure Detail				
Environmental Management				
Appropriated Reserves	$ 0	$ 422,599	$ 106,617	$ 20,595
Manatee Protection	100,408	12,136	30,898	34,183
Transfers to Other Funds	136,609	13,865	33,346	33,018
Total Environmental Management	**$ 237,017**	**$ 448,600**	**$ 170,861**	**$ 87,796**
Total Expenditures	**$ 237,017**	**$ 448,600**	**$ 170,861**	**$ 87,796**

Inmate Welfare Trust Fund - 123

Summary: The Corrections Welfare Trust Fund, commonly referred to as the Inmate Welfare Trust Fund, exists by way of statutory authority (Chapter 951.23(9), F.S.) granted to the Volusia County Division of Corrections in order to establish, maintain and operate certain services to be provided to inmates incarcerated at the county jail. The sales price of articles offered for sale through commissary are fixed with profits from the sales placed into the trust fund. In addition to the revenue generated from commissary sales, commissions received from a telephone service provider used by inmates while incarcerated fall under the statutory authority and are also deposited in the Inmate Welfare Trust Fund.

Proceeds from this fund are used to improve visitation facilities, provide inmates with recreational activities, as well as supply personal care items, law library materials and legal access to indigent inmates. The Division is in the process of establishing the "Inmate Culinary Arts Program", designed to enhance inmates' ability to seek employment and become working, law-abiding citizens upon their release from incarceration. The Capital Improvements program for FY 2010-11 includes $120,000 for removal of the existing small front portico and construction of a full-length portico and installation of a walkway from the existing public parking area to the Video Visitation building. This project was funded in FY 2009-10, however it was not completed.

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Current Revenues		
Miscellaneous Revenues	$ 394,085	$ 381,085
Subtotal Current Revenues	**$ 394,085**	**$ 381,085**
Non-Current Revenues		
Appropriated Fund Balance	1,264,193	1,205,913
Subtotal Non-current Revenues	**$ 1,264,193**	**$ 1,205,913**
Total Revenues	**$ 1,658,278**	**$ 1,586,998**
Total Operating Revenues	**$ 1,658,278**	**$ 1,586,998**
Expenditures		
Personal Services	$ 75,740	$ 85,179
Operating Expenses	175,443	176,401
Capital Improvements	120,000	120,000
Reserves	1,287,095	1,205,418
Total Expenditures	**$ 1,658,278**	**$ 1,586,998**
Total Operating Expenditures	**$ 1,658,278**	**$ 1,586,998**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

Inmate Welfare Trust Fund - 123

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Current Revenues				
Miscellaneous Revenues				
Investment Income	$ 30,573	$ 31,000	$ 18,000	$ 18,000
Commissions	344,118	363,085	363,085	363,085
Total Miscellaneous Revenues	**$ 374,691**	**$ 394,085**	**$ 381,085**	**$ 381,085**
Subtotal Current Revenues	**$ 374,691**	**$ 394,085**	**$ 381,085**	**$ 381,085**
Non-Current Revenues				
Non-Revenues				
Corrections Welfare Trust	127	0	20	0
Appropriated Fund Balance	0	1,264,193	1,195,985	1,205,913
Total Non-Revenues	**$ 127**	**$ 1,264,193**	**$ 1,196,005**	**$ 1,205,913**
Subtotal Non-Current Revenues	**$ 127**	**$ 1,264,193**	**$ 1,196,005**	**$ 1,205,913**
Total Revenues	**$ 374,818**	**$ 1,658,278**	**$ 1,577,090**	**$ 1,586,998**
Expenditure Detail				
Corrections				
Inmate Welfare Services	$ 514,058	$ 1,658,278	$ 371,177	$ 1,586,998
Total Corrections	**$ 514,058**	**$ 1,658,278**	**$ 371,177**	**$ 1,586,998**
Total Expenditures	**$ 514,058**	**$ 1,658,278**	**$ 371,177**	**$ 1,586,998**

Summary: The Library Endowment Fund was created via Resolution 2007-77, Section X. Gifts, endowments, or other specially earmarked funds presented to the Library for the furtherance of library service should remain under the exclusive control of the Library and not diverted to other purposes in the general fund of county government. Nor should the receipt of gift funds be used as a reason for decreasing local tax support or holding it to a level less than necessary to meet standards. Such gifts shall be deposited with the Chief Financial Officer of the County of Volusia in a separate fund earning interest to be added to the fund balance and subject to all audits and procedures governing such other county special funds.

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Current Revenues		
Miscellaneous Revenues	$ 4,756	$ 10,487
Subtotal Current Revenues	**$ 4,756**	**$ 10,487**
Non-Current Revenues		
Library Contributions	0	10,000
Appropriated Fund Balance	271,817	695,923
Subtotal Non-current Revenues	**$ 271,817**	**$ 705,923**
Total Revenues	**$ 276,573**	**$ 716,410**
Less Operating Transfers	60,000	10,487
Total Operating Revenues	**$ 216,573**	**$ 705,923**
Expenditures		
Interfund Transfers	$ 60,000	$ 10,487
Reserves	216,573	705,923
Total Expenditures	**$ 276,573**	**$ 716,410**
Less Operating Transfers	60,000	10,487
Total Operating Expenditures	**$ 216,573**	**$ 705,923**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

Library Endowment Fund - 124

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Current Revenues				
Miscellaneous Revenues				
Investment Income	$ 7,174	$ 4,756	$ 4,800	$ 10,487
Total Miscellaneous Revenues	**$ 7,174**	**$ 4,756**	**$ 4,800**	**$ 10,487**
Subtotal Current Revenues	**$ 7,174**	**$ 4,756**	**$ 4,800**	**$ 10,487**
Non-Current Revenues				
Non-Revenues				
Library Endowments	100,000	0	321,500	0
Library Contributions	0	0	0	10,000
Appropriated Fund Balance	0	271,817	377,623	695,923
Total Non-Revenues	**$ 100,000**	**$ 271,817**	**$ 699,123**	**$ 705,923**
Subtotal Non-Current Revenues	**$ 100,000**	**$ 271,817**	**$ 699,123**	**$ 705,923**
Total Revenues	**$ 107,174**	**$ 276,573**	**$ 703,923**	**$ 716,410**
Expenditure Detail				
Library Services				
Appropriated Reserves	$ 0	$ 216,573	$ 0	$ 705,923
Transfers To Other Funds	47,170	60,000	8,000	10,487
Total Library Services	**$ 47,170**	**$ 276,573**	**$ 8,000**	**$ 716,410**
Total Expenditures	**$ 47,170**	**$ 276,573**	**$ 8,000**	**$ 716,410**

Economic Development Fund - 130

Summary: The Economic Development fund was created in 2001 to promote and implement the County Council goals for a comprehensive countywide economic development program. Economic Development provides administration, marketing, and grants-in-aid to support the community wide effort in diverse, quality recruitment and expansion of employment opportunities, while fostering positive local inter-governmental partnering. Economic Development receives funding from the General Fund to support all economic development programs and services. The budget provides for the costs associated with the support of the professional staff and the implementation of the County Council goal of comprehensive countywide economic development. Development Programming provides grants-in-aid for business development and business recruitment activities in coordination with the goals and objectives outlined in the County's Economic Development Strategic Plan. Local funds are leveraged through cooperative programs such as the state's Qualified Tax Incentive (QTI) and Qualified Defense Contractor (QDC) Programs to expand the benefits for Volusia County manufacturers and businesses.

DeLand Crossings Business Park is a 43 acre County-owned industrial site that contains 6 lots as well as areas for wetland preservation. Economic Development leveraged local, state and federal funds to construct infrastructure including roads, water and sewer, electrical utilities and a lift station at this site. Economic Development will continue to market the remaining sites to attract new businesses or allow existing businesses to expand.

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Current Revenues		
Miscellaneous Revenues	$ 75,050	$ 150,000
Subtotal Current Revenues	**$ 75,050**	**$ 150,000**
Non-Current Revenues		
Transfers from Other Funds	3,169,496	1,577,443
Appropriated Fund Balance	444,000	5,903,955
Subtotal Non-current Revenues	**$ 3,613,496**	**$ 7,481,398**
Total Revenues	**$ 3,688,546**	**$ 7,631,398**
Total Operating Revenues	**$ 3,688,546**	**$ 7,631,398**
Expenditures		
Personal Services	$ 884,158	$ 749,527
Operating Expenses	918,778	2,575,236
Capital Improvements	0	2,650,000
Grants and Aids	0	300,000
Reserves	1,885,610	1,356,635
Total Expenditures	**$ 3,688,546**	**$ 7,631,398**
Total Operating Expenditures	**$ 3,688,546**	**$ 7,631,398**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

Economic Development Fund - 130

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Current Revenues				
Miscellaneous Revenues				
Investment Income	$ 134,517	$ 75,000	$ 140,000	$ 140,000
Sale-Surplus Furn/Fixtr/Equip	2	50	0	0
Miscellaneous Revenue	21,383	0	7,500	10,000
Total Miscellaneous Revenues	**$ 155,902**	**$ 75,050**	**$ 147,500**	**$ 150,000**
Subtotal Current Revenues	**$ 155,902**	**$ 75,050**	**$ 147,500**	**$ 150,000**
Non-Current Revenues				
Non-Revenues				
Transfers from Other Funds	2,042,840	3,169,496	2,055,890	1,577,443
Appropriated Fund Balance	0	444,000	6,691,026	5,903,955
Total Non-Revenues	**$ 2,042,840**	**$ 3,613,496**	**$ 8,746,916**	**$ 7,481,398**
Subtotal Non-Current Revenues	**$ 2,042,840**	**$ 3,613,496**	**$ 8,746,916**	**$ 7,481,398**
Total Revenues	**$ 2,198,742**	**$ 3,688,546**	**$ 8,894,416**	**$ 7,631,398**
Expenditure Detail				
Economic Development				
Administration	$ 1,029,350	$ 1,585,165	$ 876,633	$ 976,241
DBIA Corporate Park	0	0	0	1,250,000
Development Programming	382,745	1,713,681	1,758,876	2,882,307
Incubator Program	0	0	0	2,300,000
Marketing	145,548	389,700	354,952	222,850
Total Economic Development	**$ 1,557,643**	**$ 3,688,546**	**$ 2,990,461**	**$ 7,631,398**
Total Expenditures	**$ 1,557,643**	**$ 3,688,546**	**$ 2,990,461**	**$ 7,631,398**

Road Impact Fees-Zone 1 (Northeast) Fund - 131

Road Impact Fees-Zone 1 (Northeast) Fund - 131

Summary: The Thoroughfare Road Impact Fees were established by ordinance in 1986, and are incorporated in Chapter 70, Article I and III of the Volusia County Code. The impact fee revenues are collected by zone to pay for the proportionate share of capital improvement needs related to growth. The impact fees apply to both residential and commercial properties. Impact fees are used to fund specific improvements to meet concurrency requirements as adopted in the County's comprehensive plan. Each fiscal year the Public Works Department is responsible for preparing a preliminary capital improvement road program for review by the transportation advisory committee (TAC) for each impact fee zone. The County Manager then presents the proposed road program, including TAC comments, to the County Council. The impact fee is subject to review by the County Council at least every four (4) years. Revenues not expended in any fiscal year are carried forward to the next fiscal year. Fees are considered expended in the order in which they are collected. Impact fees must be expended within five (5) years of collection or the fee payer may apply for a refund of the un-used fees, the refund must be paid back with interest at the rate of 6% per year. In FY 2004-05, the County issued $65 million in bonds to fund the road program. Impact fee revenues collected in Zone 1 are used to pay the debt service on the bonded road projects within the zone, as well as continue with expansion and improvements. FY 2010-11, 64% of the budget is for debt service, 27% is in reserves for future projects, with the remainder ($230,000) budgeted for the Capital Improvement programs for advanced engineering and right of way acquisition in Zone 1.

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Current Revenues		
Charges for Services	$ 2,000,000	$ 1,444,000
Miscellaneous Revenues	150,000	100,000
Subtotal Current Revenues	**$ 2,150,000**	**$ 1,544,000**
Non-Current Revenues		
Appropriated Fund Balance	4,174,000	1,051,616
Subtotal Non-current Revenues	**$ 4,174,000**	**$ 1,051,616**
Total Revenues	**$ 6,324,000**	**$ 2,595,616**
Less Operating Transfers	2,056,172	1,656,000
Total Operating Revenues	**$ 4,267,828**	**$ 939,616**
Expenditures		
Capital Improvements	$ 200,000	$ 358,000
Interfund Transfers	2,056,172	1,656,000
Reserves	4,067,828	581,616
Total Expenditures	**$ 6,324,000**	**$ 2,595,616**
Less Operating Transfers	2,056,172	1,656,000
Total Operating Expenditures	**$ 4,267,828**	**$ 939,616**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

Road Impact Fees-Zone 1 (Northeast) Fund - 131

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Current Revenues				
Charges for Services				
Road Impact Fees	$ 1,444,755	$ 2,000,000	$ 1,444,000	$ 1,444,000
Total Charges for Services	**$ 1,444,755**	**$ 2,000,000**	**$ 1,444,000**	**$ 1,444,000**
Miscellaneous Revenues				
Investment Income	129,927	150,000	150,000	100,000
Fair Share	(19,450)	0	0	0
Transportation	19,500	0	0	0
Total Miscellaneous Revenues	**$ 129,977**	**$ 150,000**	**$ 150,000**	**$ 100,000**
Subtotal Current Revenues	**$ 1,574,732**	**$ 2,150,000**	**$ 1,594,000**	**$ 1,544,000**
Non-Current Revenues				
Non-Revenues				
Appropriated Fund Balance	0	4,174,000	3,863,788	1,051,616
Total Non-Revenues	**$ 0**	**$ 4,174,000**	**$ 3,863,788**	**$ 1,051,616**
Subtotal Non-Current Revenues	**$ 0**	**$ 4,174,000**	**$ 3,863,788**	**$ 1,051,616**
Total Revenues	**$ 1,574,732**	**$ 6,324,000**	**$ 5,457,788**	**$ 2,595,616**
Expenditure Detail				
Construction Engineering				
11th St-Jimmy Ann Dr-Nova Rd	$ 24,151	$ 0	$ 0	$ 0
Airport Rd-Tymber Creek-US 1	922	0	0	0
Airport Road at Sunshine Blvd Intersection Impr	9,645	0	0	0
Clyde Morris, Aberdeen-Fall Way	679,524	0	0	0
Hand-Tymber Cr-Williamson	0	0	0	128,000
Impact Fees-Dist 1 Roads	28,734	4,267,828	200,000	781,616
Taylor Rd-Dunlawton-Spruce Creek	555,220	0	100,000	30,000
Taylor Road-Forest Preserve Bl-Summertrees Bl-4LN	399,753	0	80,000	0
Transfers to Other Funds	1,978,459	2,056,172	2,056,172	1,656,000
Williamson Bl, Indigo Dr - LPGA Bl	10,496	0	170,000	0
Williamson Bl-Mason-Lpga	0	0	1,800,000	0
Total Construction Engineering	**$ 3,686,904**	**$ 6,324,000**	**$ 4,406,172**	**$ 2,595,616**
Total Expenditures	**$ 3,686,904**	**$ 6,324,000**	**$ 4,406,172**	**$ 2,595,616**

Road Impact Fees-Zone 2 (Southeast) Fund - 132

Summary: The Thoroughfare Road Impact Fees were established by ordinance in 1986, and are incorporated in Chapter 70, Article I and III of the Volusia County Code. The impact fee revenues are collected by zone to pay for the proportionate share of capital improvement needs related to growth. The impact fees apply to both residential and commercial properties. Impact fees are used to fund specific improvements to meet concurrency requirements as adopted in the County's comprehensive plan. Each fiscal year the Public Works Department is responsible for preparing a preliminary capital improvement road program for review by the transportation advisory committee (TAC) for each impact fee zone. The County Manager then presents the proposed road program, including TAC comments, to the County Council. The impact fee is subject to review by the County Council at least every four (4) years. Revenues not expended in any fiscal year are carried forward to the next fiscal year. Fees are considered expended in the order in which they are collected. Impact fees must be expended within five (5) years of collection or the fee payer may apply for a refund of the un-used fees, the refund must be paid back with interest at the rate of 6% per year. In FY 2004-05 the County issued $65 million in bonds to fund the road program. Impact fee revenues collected in Zone 2 are used to pay the debt service on the bonded road projects within the zone, as well as continue with expansion and improvements. FY 2010-11, 46% of the budget is for debt service, the Capital Improvements program is $200,000 (17%) for advanced engineering and right of way acquisition and 37% is in reserves.

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Current Revenues		
Charges for Services	$ 450,000	$ 350,000
Miscellaneous Revenues	40,000	40,000
Subtotal Current Revenues	**$ 490,000**	**$ 390,000**
Non-Current Revenues		
Appropriated Fund Balance	1,111,755	789,668
Subtotal Non-current Revenues	**$ 1,111,755**	**$ 789,668**
Total Revenues	**$ 1,601,755**	**$ 1,179,668**
Less Operating Transfers	538,522	538,522
Total Operating Revenues	**$ 1,063,233**	**$ 641,146**
Expenditures		
Capital Improvements	$ 200,000	$ 200,000
Interfund Transfers	538,522	538,522
Reserves	863,233	441,146
Total Expenditures	**$ 1,601,755**	**$ 1,179,668**
Less Operating Transfers	538,522	538,522
Total Operating Expenditures	**$ 1,063,233**	**$ 641,146**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

Road Impact Fees-Zone 2 (Southeast) Fund - 132

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Current Revenues				
Charges for Services				
Road Impact Fees	$ 338,142	$ 450,000	$ 340,000	$ 350,000
Total Charges for Services	**$ 338,142**	**$ 450,000**	**$ 340,000**	**$ 350,000**
Miscellaneous Revenues				
Investment Income	32,743	40,000	30,000	40,000
Transportation	8,000	0	0	0
Total Miscellaneous Revenues	**$ 40,743**	**$ 40,000**	**$ 30,000**	**$ 40,000**
Subtotal Current Revenues	**$ 378,885**	**$ 490,000**	**$ 370,000**	**$ 390,000**
Non-Current Revenues				
Non-Revenues				
Appropriated Fund Balance	0	1,111,755	1,178,190	789,668
Total Non-Revenues	**$ 0**	**$ 1,111,755**	**$ 1,178,190**	**$ 789,668**
Subtotal Non-Current Revenues	**$ 0**	**$ 1,111,755**	**$ 1,178,190**	**$ 789,668**
Total Revenues	**$ 378,885**	**$ 1,601,755**	**$ 1,548,190**	**$ 1,179,668**
Expenditure Detail				
Construction Engineering				
Impact Fees-Dist 2 Roads	$ 14,349	$ 1,063,233	$ 200,000	$ 641,146
Pioneer Trail at Turnbull-Intersect Imprv	18,970	0	20,000	0
Transfers to Other Funds	553,783	538,522	538,522	538,522
Total Construction Engineering	**$ 587,102**	**$ 1,601,755**	**$ 758,522**	**$ 1,179,668**
Total Expenditures	**$ 587,102**	**$ 1,601,755**	**$ 758,522**	**$ 1,179,668**

Road Impact Fees-Zone 3 (Southwest) Fund - 133

Summary: The Thoroughfare Road Impact Fees were established by ordinance in 1986, and are incorporated in Chapter 70, Article I and III of the Volusia County Code. The impact fee revenues are collected by zone to pay for the proportionate share of capital improvement needs related to growth. The impact fees apply to both residential and commercial properties. Impact fees are used to fund specific improvements to meet concurrency requirements as adopted in the County's comprehensive plan. Each fiscal year the Public Works Department is responsible for preparing a preliminary capital improvement road program for review by the transportation advisory committee (TAC) for each impact fee zone. The County Manager then presents the proposed road program, including TAC comments, to the County Council. The impact fee is subject to review by the County Council at least every four (4) years. Revenues not expended in any fiscal year are carried forward to the next fiscal year. Fees are considered expended in the order in which they are collected. Impact fees must be expended within five (5) years of collection or the fee payer may apply for a refund of the un-used fees, the refund must be paid back with interest at the rate of 6% per year. In FY 2004-05 the County issued $65 million in bonds to fund the road program. Impact fee revenues collected in Zone 3 are used to pay the debt service on the bonded road projects within the zone, as well as continue with expansion and improvements. FY 2010-11, 69% of the budget is for debt service, the Capital Improvements program is $200,000 (17%) for advance engineering and right of way acquisition, and 14% is in reserves.

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Current Revenues		
Charges for Services	$ 1,200,000	$ 957,000
Miscellaneous Revenues	45,000	15,000
Subtotal Current Revenues	**$ 1,245,000**	**$ 972,000**
Non-Current Revenues		
Appropriated Fund Balance	115,510	202,831
Subtotal Non-current Revenues	**$ 115,510**	**$ 202,831**
Total Revenues	**$ 1,360,510**	**$ 1,174,831**
Less Operating Transfers	1,052,000	808,000
Total Operating Revenues	**$ 308,510**	**$ 366,831**
Expenditures		
Capital Improvements	$ 0	$ 200,000
Interfund Transfers	1,052,000	808,000
Reserves	308,510	166,831
Total Expenditures	**$ 1,360,510**	**$ 1,174,831**
Less Operating Transfers	1,052,000	808,000
Total Operating Expenditures	**$ 308,510**	**$ 366,831**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

Road Impact Fees-Zone 3 (Southwest) Fund - 133

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Current Revenues				
Charges for Services				
Road Impact Fees	$ 928,372	$ 1,200,000	$ 926,000	$ 957,000
Total Charges for Services	**$ 928,372**	**$ 1,200,000**	**$ 926,000**	**$ 957,000**
Miscellaneous Revenues				
Investment Income	(4,952)	45,000	10,000	15,000
Transportation	3,520	0	0	0
Total Miscellaneous Revenues	**$ (1,432)**	**$ 45,000**	**$ 10,000**	**$ 15,000**
Subtotal Current Revenues	**$ 926,940**	**$ 1,245,000**	**$ 936,000**	**$ 972,000**
Non-Current Revenues				
Non-Revenues				
Appropriated Fund Balance	0	115,510	74,831	202,831
Total Non-Revenues	**$ 0**	**$ 115,510**	**$ 74,831**	**$ 202,831**
Subtotal Non-Current Revenues	**$ 0**	**$ 115,510**	**$ 74,831**	**$ 202,831**
Total Revenues	**$ 926,940**	**$ 1,360,510**	**$ 1,010,831**	**$ 1,174,831**
Expenditure Detail				
Construction Engineering				
Impact Fees-Dist 3 Roads	$ 0	$ 308,510	$ 200,000	$ 366,831
Rhode Island, Schoolsite-17/92 2Ln	8,057	0	0	0
Transfers to Other Funds	1,016,561	1,052,000	608,000	808,000
Total Construction Engineering	**$ 1,024,618**	**$ 1,360,510**	**$ 808,000**	**$ 1,174,831**
Total Expenditures	**$ 1,024,618**	**$ 1,360,510**	**$ 808,000**	**$ 1,174,831**

Road Impact Fees-Zone 4 (Northwest) Fund - 134

Summary: The Thoroughfare Road Impact Fees were established by ordinance in 1986, and are incorporated in Chapter 70, Article I and III of the Volusia County Code. The impact fee revenues are collected by zone to pay for the proportionate share of capital improvement needs related to growth. The impact fees apply to residential and commercial properties. Impact fees are used to fund specific improvements to meet concurrency requirements as adopted in the County's comprehensive plan. Each fiscal year the Public Works Department is responsible for preparing a preliminary capital improvement road program for review by the transportation advisory committee (TAC) for each impact fee zone. The County Manager then presents the proposed road program, including TAC comments, to the County Council. The impact fee is subject to review by the County Council at least every four (4) years. Revenues not expended in any fiscal year are carried forward to the next fiscal year. Fees are considered expended in the order in which they are collected. Impact fees must be expended within five (5) years of collection or the fee payer may apply for a refund of the un-used fees, the refund must be paid back with interest at the rate of 6% per year. In FY 2004-05 the County issued $65 million in bonds to fund the road program. Impact fee revenues collected in Zone 4 are used to pay the debt service on the bonded road projects within the zone, as well as continue with expansion and improvements. FY 2010-11, 4% of the budget is for debt service, 75% for the following projects: Advanced engineering and right of way acquisition, Plymouth Ave-15A-US17/92 - 4 Laning, Orange Camp Rd, MLK to US 17/92 - 4 Laning, Kepler - SR44 to US 92 - 3 Laning; with the remaining 21% in reserves.

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Current Revenues		
Charges for Services	$ 909,000	$ 635,000
Miscellaneous Revenues	100,000	40,000
Subtotal Current Revenues	**$ 1,009,000**	**$ 675,000**
Non-Current Revenues		
Appropriated Fund Balance	7,873,076	8,256,382
Subtotal Non-current Revenues	**$ 7,873,076**	**$ 8,256,382**
Total Revenues	**$ 8,882,076**	**$ 8,931,382**
Less Operating Transfers	391,652	391,652
Total Operating Revenues	**$ 8,490,424**	**$ 8,539,730**
Expenditures		
Capital Improvements	$ 650,000	$ 640,000
Interfund Transfers	391,652	391,652
Reserves	7,840,424	7,899,730
Total Expenditures	**$ 8,882,076**	**$ 8,931,382**
Less Operating Transfers	391,652	391,652
Total Operating Expenditures	**$ 8,490,424**	**$ 8,539,730**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

Road Impact Fees-Zone 4 (Northwest) Fund - 134

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Current Revenues				
Charges for Services				
Road Impact Fees	$ 634,763	$ 909,000	$ 634,000	$ 635,000
Total Charges for Services	**$ 634,763**	**$ 909,000**	**$ 634,000**	**$ 635,000**
Miscellaneous Revenues				
Investment Income	199,941	100,000	200,000	40,000
Transportation	7,500	0	0	0
Total Miscellaneous Revenues	**$ 207,441**	**$ 100,000**	**$ 200,000**	**$ 40,000**
Subtotal Current Revenues	**$ 842,204**	**$ 1,009,000**	**$ 834,000**	**$ 675,000**
Non-Current Revenues				
Non-Revenues				
Appropriated Fund Balance	0	7,873,076	8,024,034	8,256,382
Total Non-Revenues	**$ 0**	**$ 7,873,076**	**$ 8,024,034**	**$ 8,256,382**
Subtotal Non-Current Revenues	**$ 0**	**$ 7,873,076**	**$ 8,024,034**	**$ 8,256,382**
Total Revenues	**$ 842,204**	**$ 8,882,076**	**$ 8,858,034**	**$ 8,931,382**
Expenditure Detail				
Construction Engineering				
Beresford Ave-Blue Lake Ave-CR4139	$ 230	$ 0	$ 0	$ 0
Impact Fees-Dist 4 Roads	9,509	8,040,424	200,000	8,099,730
Kepler At Sr 44 Intersection	230	0	0	0
Orange Camp-MLK-US 1792 4Ln Sty	0	50,000	10,000	440,000
Plymouth Av, SR151 - US17-92 4LN	0	400,000	0	0
Transfers to Other Funds	386,276	391,652	391,652	391,652
Total Construction Engineering	**$ 396,246**	**$ 8,882,076**	**$ 601,652**	**$ 8,931,382**
Total Expenditures	**$ 396,246**	**$ 8,882,076**	**$ 601,652**	**$ 8,931,382**

Park Impact Fees-County Fund - 135

Park Impact Fees-County Fund - 135

Summary: The Parks Impact Fee was established by ordinance and is incorporated in Chapter 70, Article IV of the Volusia County Code. The impact fee revenues 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 collected from impact fees by quadrant is used for park improvements within the respective quadrants. The impact fee applies to residential properties and is adjusted annually based on annual percentage changes in the Consumer Price Index (CPI) and become effective on May 1 of each year, based upon the index change for the 12 months ending on December 31 of the previous year. The impact fee is subject to review by the County Council no less than once every six years.

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Current Revenues		
Miscellaneous Revenues	$ 114,860	$ 80,000
Subtotal Current Revenues	**$ 114,860**	**$ 80,000**
Non-Current Revenues		
Appropriated Fund Balance	165,860	1,870,426
Subtotal Non-current Revenues	**$ 165,860**	**$ 1,870,426**
Total Revenues	**$ 280,720**	**$ 1,950,426**
Total Operating Revenues	**$ 280,720**	**$ 1,950,426**
Expenditures		
Capital Improvements	$ 0	$ 400,000
Reserves	280,720	1,550,426
Total Expenditures	**$ 280,720**	**$ 1,950,426**
Total Operating Expenditures	**$ 280,720**	**$ 1,950,426**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

Park Impact Fees-County Fund - 135

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Current Revenues				
Miscellaneous Revenues				
Investment Income	$ 44,586	$ 54,860	$ 27,000	$ 30,000
Culture/Recreation	45,744	60,000	46,000	50,000
Total Miscellaneous Revenues	**$ 90,330**	**$ 114,860**	**$ 73,000**	**$ 80,000**
Subtotal Current Revenues	**$ 90,330**	**$ 114,860**	**$ 73,000**	**$ 80,000**
Non-Current Revenues				
Non-Revenues				
Appropriated Fund Balance	0	165,860	1,797,426	1,870,426
Total Non-Revenues	**$ 0**	**$ 165,860**	**$ 1,797,426**	**$ 1,870,426**
Subtotal Non-Current Revenues	**$ 0**	**$ 165,860**	**$ 1,797,426**	**$ 1,870,426**
Total Revenues	**$ 90,330**	**$ 280,720**	**$ 1,870,426**	**$ 1,950,426**
Expenditure Detail				
Parks Recreation and Culture				
Parks-County Wide	$ 0	$ 280,720	$ 0	$ 1,950,426
Total Parks Recreation and Culture	**$ 0**	**$ 280,720**	**$ 0**	**$ 1,950,426**
Total Expenditures	**$ 0**	**$ 280,720**	**$ 0**	**$ 1,950,426**

Park Impact Fees-Zone 1 (Northeast) Fund - 136

Park Impact Fees-Zone 1 (Northeast) Fund - 136

Summary: The Parks Impact Fee was established by ordinance and is incorporated in Chapter 70, Article IV of the Volusia County Code. The impact fee revenues 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 collected from impact fees by quadrant is used for park improvements within the respective quadrants. The impact fee applies to residential properties and is adjusted annually based on annual percentage changes in the Consumer Price Index (CPI) and become effective on May 1 of each year, based upon the index change for the 12 months ending on December 31 of the previous year. The impact fee is subject to review by the County Council no less than once every six years.

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Current Revenues		
Miscellaneous Revenues	$ 34,048	$ 14,000
Subtotal Current Revenues	**$ 34,048**	**$ 14,000**
Non-Current Revenues		
Appropriated Fund Balance	511,343	331,602
Subtotal Non-current Revenues	**$ 511,343**	**$ 331,602**
Total Revenues	**$ 545,391**	**$ 345,602**
Total Operating Revenues	**$ 545,391**	**$ 345,602**
Expenditures		
Capital Improvements	$ 257,500	$ 0
Reserves	287,891	345,602
Total Expenditures	**$ 545,391**	**$ 345,602**
Total Operating Expenditures	**$ 545,391**	**$ 345,602**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

Park Impact Fees-Zone 1 (Northeast) Fund - 136

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Current Revenues				
Miscellaneous Revenues				
Investment Income	$ 19,371	$ 30,048	$ 11,600	$ 10,000
Culture/Recreation	2,552	4,000	4,000	4,000
Total Miscellaneous Revenues	**$ 21,923**	**$ 34,048**	**$ 15,600**	**$ 14,000**
Subtotal Current Revenues	**$ 21,923**	**$ 34,048**	**$ 15,600**	**$ 14,000**
Non-Current Revenues				
Non-Revenues				
Appropriated Fund Balance	0	511,343	773,702	331,602
Total Non-Revenues	**$ 0**	**$ 511,343**	**$ 773,702**	**$ 331,602**
Subtotal Non-Current Revenues	**$ 0**	**$ 511,343**	**$ 773,702**	**$ 331,602**
Total Revenues	**$ 21,923**	**$ 545,391**	**$ 789,302**	**$ 345,602**
Expenditure Detail				
Parks Recreation and Culture				
Parks-Zone 1-Ne Quadrant	$ 0	$ 545,391	$ 457,700	$ 345,602
Total Parks Recreation and Culture	**$ 0**	**$ 545,391**	**$ 457,700**	**$ 345,602**
Total Expenditures	**$ 0**	**$ 545,391**	**$ 457,700**	**$ 345,602**

Park Impact Fees-Zone 2 (Southeast) Fund - 137

Park Impact Fees-Zone 2 (Southeast) Fund - 137

Summary: The Parks Impact Fee was established by ordinance and is incorporated in Chapter 70, Article IV of the Volusia County Code. The impact fee revenues 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 collected from impact fees by quadrant is used for park improvements within the respective quadrants. The impact fee applies to residential properties and is adjusted annually based on annual percentage changes in the Consumer Price Index (CPI) and become effective on May 1 of each year, based upon the index change for the 12 months ending on December 31 of the previous year. The impact fee is subject to review by the County Council no less than once every six years.

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Current Revenues		
Miscellaneous Revenues	$ 20,960	$ 21,000
Subtotal Current Revenues	**$ 20,960**	**$ 21,000**
Non-Current Revenues		
Appropriated Fund Balance	244,821	353,653
Subtotal Non-current Revenues	**$ 244,821**	**$ 353,653**
Total Revenues	**$ 265,781**	**$ 374,653**
Total Operating Revenues	**$ 265,781**	**$ 374,653**
Expenditures		
Reserves	$ 265,781	$ 374,653
Total Expenditures	**$ 265,781**	**$ 374,653**
Total Operating Expenditures	**$ 265,781**	**$ 374,653**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

Park Impact Fees-Zone 2 (Southeast) Fund - 137

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Current Revenues				
Miscellaneous Revenues				
Investment Income	$ 8,395	$ 12,960	$ 5,100	$ 5,500
Culture/Recreation	3,720	8,000	12,000	15,500
Total Miscellaneous Revenues	**$ 12,115**	**$ 20,960**	**$ 17,100**	**$ 21,000**
Subtotal Current Revenues	**$ 12,115**	**$ 20,960**	**$ 17,100**	**$ 21,000**
Non-Current Revenues				
Non-Revenues				
Appropriated Fund Balance	0	244,821	336,553	353,653
Total Non-Revenues	**$ 0**	**$ 244,821**	**$ 336,553**	**$ 353,653**
Subtotal Non-Current Revenues	**$ 0**	**$ 244,821**	**$ 336,553**	**$ 353,653**
Total Revenues	**$ 12,115**	**$ 265,781**	**$ 353,653**	**$ 374,653**
Expenditure Detail				
Parks Recreation and Culture				
Parks-Zone 2-Se Quadrant	$ 0	$ 265,781	$ 0	$ 374,653
Total Parks Recreation and Culture	**$ 0**	**$ 265,781**	**$ 0**	**$ 374,653**
Total Expenditures	**$ 0**	**$ 265,781**	**$ 0**	**$ 374,653**

Park Impact Fees-Zone 3 (Southwest) Fund - 138

Summary: The Parks Impact Fee was established by ordinance and is incorporated in Chapter 70, Article IV of the Volusia County Code. The impact fee revenues 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 collected from impact fees by quadrant is used for park improvements within the respective quadrants. The impact fee applies to residential properties and is adjusted annually based on annual percentage changes in the Consumer Price Index (CPI) and become effective on May 1 of each year, based upon the index change for the 12 months ending on December 31 of the previous year. The impact fee is subject to review by the County Council no less than once every six years.

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Current Revenues		
Miscellaneous Revenues	$ 7,587	$ 5,200
Subtotal Current Revenues	**$ 7,587**	**$ 5,200**
Non-Current Revenues		
Appropriated Fund Balance	0	10,865
Subtotal Non-current Revenues	**$ 0**	**$ 10,865**
Total Revenues	**$ 7,587**	**$ 16,065**
Total Operating Revenues	**$ 7,587**	**$ 16,065**
Expenditures		
Reserves	$ 7,587	$ 16,065
Total Expenditures	**$ 7,587**	**$ 16,065**
Total Operating Expenditures	**$ 7,587**	**$ 16,065**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

Park Impact Fees-Zone 3 (Southwest) Fund - 138

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Current Revenues				
Miscellaneous Revenues				
Investment Income	$ 579	$ 587	$ 200	$ 200
Culture/Recreation	7,894	7,000	5,000	5,000
Total Miscellaneous Revenues	**$ 8,473**	**$ 7,587**	**$ 5,200**	**$ 5,200**
Subtotal Current Revenues	**$ 8,473**	**$ 7,587**	**$ 5,200**	**$ 5,200**
Non-Current Revenues				
Non-Revenues				
Appropriated Fund Balance	0	0	12,008	10,865
Total Non-Revenues	**$ 0**	**$ 0**	**$ 12,008**	**$ 10,865**
Subtotal Non-Current Revenues	**$ 0**	**$ 0**	**$ 12,008**	**$ 10,865**
Total Revenues	**$ 8,473**	**$ 7,587**	**$ 17,208**	**$ 16,065**
Expenditure Detail				
Parks Recreation and Culture				
Parks-Zone 3-Sw Quadrant	$ 21,021	$ 7,587	$ 6,343	$ 16,065
Total Parks Recreation and Culture	**$ 21,021**	**$ 7,587**	**$ 6,343**	**$ 16,065**
Total Expenditures	**$ 21,021**	**$ 7,587**	**$ 6,343**	**$ 16,065**

Park Impact Fees-Zone 4 (Northwest) Fund - 139

Summary: The Parks Impact Fee was established by ordinance and is incorporated in Chapter 70, Article IV of the Volusia County Code. The impact fee revenues 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 collected from impact fees by quadrant is used for park improvements within the respective quadrants. The impact fee applies to residential properties and is adjusted annually based on annual percentage changes in the Consumer Price Index (CPI) and become effective on May 1 of each year, based upon the index change for the 12 months ending on December 31 of the previous year. The impact fee is subject to review by the County Council no less than once every six years.

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Current Revenues		
Miscellaneous Revenues	$ 38,132	$ 20,000
Subtotal Current Revenues	**$ 38,132**	**$ 20,000**
Non-Current Revenues		
Appropriated Fund Balance	616,151	625,180
Subtotal Non-current Revenues	**$ 616,151**	**$ 625,180**
Total Revenues	**$ 654,283**	**$ 645,180**
Total Operating Revenues	**$ 654,283**	**$ 645,180**
Expenditures		
Reserves	$ 654,283	$ 645,180
Total Expenditures	**$ 654,283**	**$ 645,180**
Total Operating Expenditures	**$ 654,283**	**$ 645,180**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

Park Impact Fees-Zone 4 (Northwest) Fund - 139

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Current Revenues				
Miscellaneous Revenues				
Investment Income	$ 15,050	$ 23,132	$ 9,100	$ 8,000
Culture/Recreation	13,962	15,000	10,000	12,000
Total Miscellaneous Revenues	**$ 29,012**	**$ 38,132**	**$ 19,100**	**$ 20,000**
Subtotal Current Revenues	**$ 29,012**	**$ 38,132**	**$ 19,100**	**$ 20,000**
Non-Current Revenues				
Non-Revenues				
Appropriated Fund Balance	0	616,151	606,080	625,180
Total Non-Revenues	**$ 0**	**$ 616,151**	**$ 606,080**	**$ 625,180**
Subtotal Non-Current Revenues	**$ 0**	**$ 616,151**	**$ 606,080**	**$ 625,180**
Total Revenues	**$ 29,012**	**$ 654,283**	**$ 625,180**	**$ 645,180**
Expenditure Detail				
Parks Recreation and Culture				
Parks-Zone 4-Nw Quadrant	$ 0	$ 654,283	$ 0	$ 645,180
Total Parks Recreation and Culture	**$ 0**	**$ 654,283**	**$ 0**	**$ 645,180**
Total Expenditures	**$ 0**	**$ 654,283**	**$ 0**	**$ 645,180**

Summary: The Fire Services Fund was established in FY 1999-2000 and replaced six (6) separate fire districts. The unified district was created to provide a uniform level of service at a single tax rate. The ad valorem millage rate for FY 2010-11 is 3.6315. Property taxes are 97% of the revenues for the fire district. There are 23 stations in the Fire District, one of which is a cooperative effort with Flagler County and is staffed by Flagler County, and the Lake Harney station (Station 37) is staffed by volunteers. Fire Administration manages the fire station at the Daytona Beach International Airport, which is funded by the airport, and a central HAZMAT station which is funded by the General Fund and coordinates with all municipalities to provide Hazardous Materials and Strategic Search and Rescue teams. The Fire District funds the Fire Services Institute, which provides countywide and regional training and certification for firefighters. The Fire District provides Emergency Medical Services to manage emergency medical care delivered by Volusia County Fire Services, including ongoing training for medically certified personnel. The Fire Services function moved to a 6-Hub staffing level in FY 2009-10 allowing for the reduction of 27 positions over a transitional period. The Capital Improvements program for FY 2010-11 is $295,497 for renovations of Station 11 (Holly Hill); $65,080 for renovations to Station 12 (Taylor Rd); $49,119 for renovations to Station 46 (Glenwood); an additional $380,000 is funded in the Impact Fee Fund for this zone; and $179,119 for renovations to Station 34 (Indian Mound). All of these projects began in FY 2009-10 and funds are being carried forward to FY 2010-11 to complete each.

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Current Revenues		
Taxes	$ 24,986,952	$ 21,709,449
Intergovernmental Revenues	42,512	42,872
Charges for Services	419,941	56,000
Miscellaneous Revenues	248,456	127,720
Subtotal Current Revenues	**$ 25,697,861**	**$ 21,936,041**
Non-Current Revenues		
Appropriated Fund Balance	6,623,662	10,594,267
Subtotal Non-current Revenues	**$ 6,623,662**	**$ 10,594,267**
Total Revenues	**$ 32,321,523**	**$ 32,530,308**
Less Operating Transfers	0	0
Total Operating Revenues	**$ 32,321,523**	**$ 32,530,308**
Expenditures		
Personal Services	$ 16,908,298	$ 14,899,966
Operating Expenses	9,093,199	8,527,847
Reimbursements	(31,923)	(31,923)
Capital Outlay	406,695	393,997
Capital Improvements	219,119	588,815
Grants and Aids	23,432	23,432
Reserves	5,702,703	8,128,174
Total Expenditures	**$ 32,321,523**	**$ 32,530,308**
Less Operating Transfers	0	0
Total Operating Expenditures	**$ 32,321,523**	**$ 32,530,308**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Current Revenues				
Taxes				
Current Ad Valorem Taxes	$ 26,495,414	$ 24,951,952	$ 24,951,952	$ 21,664,449
Delinquent Ad Valorem Taxes	101,085	35,000	35,000	45,000
Total Taxes	**$ 26,596,499**	**$ 24,986,952**	**$ 24,986,952**	**$ 21,709,449**
Intergovernmental Revenues				
Payment in Lieu of Taxes-Fed	15,448	5,672	5,672	5,672
Wireless 911	28,321	36,840	36,840	37,200
Firefighters Supplemental Comp	28,321	0	0	0
Total Intergovernmental Revenues	**$ 72,090**	**$ 42,512**	**$ 42,512**	**$ 42,872**
Charges for Services				
Fire Protection Svcs-DeBary	1,091,825	363,941	107,687	0
Fire Training Charges	75,244	56,000	56,000	56,000
Charges for Labor	12,498	0	0	0
Total Charges for Services	**$ 1,179,567**	**$ 419,941**	**$ 163,687**	**$ 56,000**
Miscellaneous Revenues				
Interest Income	39,505	18,000	12,666	3,000
Investment Income	468,400	230,306	188,743	121,670
Sale-Surplus Furn/Fixtr/Equip	32,894	0	15,055	3,000
Miscellaneous Revenue	1,339	150	591	50
Other Reimbursements	496	0	0	0
Total Miscellaneous Revenues	**$ 542,634**	**$ 248,456**	**$ 217,055**	**$ 127,720**
Subtotal Current Revenues	**$ 28,390,790**	**$ 25,697,861**	**$ 25,410,206**	**$ 21,936,041**
Non-Current Revenues				
Non-Revenues				
Transfers from Other Funds	1,121	0	0	0
Contributions	26	0	85	0
Appropriated Fund Balance	0	6,623,662	10,708,656	10,594,267
Total Non-Revenues	**$ 1,147**	**$ 6,623,662**	**$ 10,708,741**	**$ 10,594,267**
Subtotal Non-Current Revenues	**$ 1,147**	**$ 6,623,662**	**$ 10,708,741**	**$ 10,594,267**
Total Revenues	**$ 28,391,937**	**$ 32,321,523**	**$ 36,118,947**	**$ 32,530,308**

Expenditure Detail

Fire Services				
Administration	$ 197,594	$ 445,720	$ 305,389	$ 407,329
Appropriated Reserves	1,091,126	5,539,059	1,000,000	2,193,604
Child Passenger Safety Program	0	0	1,713	750
Emergency Medical Services (EMS)	259,306	287,796	281,074	0
Fire Services	0	1,742,870	1,121,726	1,128,771
Fire Transition Reserves	0	0	0	5,934,570
Logistics	5,066,639	5,128,892	5,220,348	5,086,251
Management Services	479,244	724,288	634,957	481,880
Operations	18,607,039	17,187,301	15,944,265	15,682,846
Road Network for FSI	6,400	0	0	0
Station 11 Renovation	7,505	0	47,496	344,616
Station 12 Addition (Spruce Creek)	13,094	0	86,827	65,080
Station 16 With Flagler County	16,340	19,000	19,311	19,694
Station 18 with Flagler County	9,646	10,900	13,742	9,910
Station 34 Renovation	0	0	0	179,119
Station 46 Addition (Glenwood)	0	179,119	0	0
Support Services	245,145	272,196	271,192	455,273
Training and Maintenance	13,364	241,589	79,794	36,550
Training	599,539	542,793	496,846	504,065
Total Fire Services	**$ 26,611,981**	**$ 32,321,523**	**$ 25,524,680**	**$ 32,530,308**
Total Expenditures	**$ 26,611,981**	**$ 32,321,523**	**$ 25,524,680**	**$ 32,530,308**

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Fire Impact Fees-Zone 1 (Northeast) Fund - 151

Summary: The Fire/Rescue Impact Fees were established by ordinance in 1989, and are incorporated in Chapter 70, Article II of the Volusia County Code. The impact fee revenues are collected by zone to pay for capital improvement needs related to growth. The impact fees apply to both residential and commercial properties. Impact fees are used to fund specific improvements in facilities or capital equipment. The fee is adjusted annually based on annual percentage changes in the Consumer Price Index (CPI). The index change for the 12 months ending December 31 of the previous year is used to make adjustments effective May 1 of each year. The impact fee is subject to review by the County Council at least every six (6) years. Revenues not expended in any fiscal year are carried forward to the next fiscal year. Fees are considered expended in the order in which they are collected.

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Current Revenues		
Miscellaneous Revenues	$ 21,000	$ 16,200
Subtotal Current Revenues	**$ 21,000**	**$ 16,200**
Non-Current Revenues		
Appropriated Fund Balance	146,120	160,595
Subtotal Non-current Revenues	**$ 146,120**	**$ 160,595**
Total Revenues	**$ 167,120**	**$ 176,795**
Total Operating Revenues	**$ 167,120**	**$ 176,795**
Expenditures		
Reserves	$ 167,120	$ 176,795
Total Expenditures	**$ 167,120**	**$ 176,795**
Total Operating Expenditures	**$ 167,120**	**$ 176,795**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

Fire Impact Fees-Zone 1 (Northeast) Fund - 151

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Current Revenues				
Miscellaneous Revenues				
Investment Income	$ 2,445	$ 3,000	$ 1,075	$ 1,200
Public Safety	23,442	18,000	12,611	15,000
Total Miscellaneous Revenues	**$ 25,887**	**$ 21,000**	**$ 13,686**	**$ 16,200**
Subtotal Current Revenues	**$ 25,887**	**$ 21,000**	**$ 13,686**	**$ 16,200**
Non-Current Revenues				
Non-Revenues				
Appropriated Fund Balance	0	146,120	146,909	160,595
Total Non-Revenues	**$ 0**	**$ 146,120**	**$ 146,909**	**$ 160,595**
Subtotal Non-Current Revenues	**$ 0**	**$ 146,120**	**$ 146,909**	**$ 160,595**
Total Revenues	**$ 25,887**	**$ 167,120**	**$ 160,595**	**$ 176,795**
Expenditure Detail				
Fire Services				
Fire Impact Fees - Zone 1	$ 0	$ 167,120	$ 0	$ 176,795
Total Fire Services	**$ 0**	**$ 167,120**	**$ 0**	**$ 176,795**
Total Expenditures	**$ 0**	**$ 167,120**	**$ 0**	**$ 176,795**

Fire Impact Fees-Zone 2 (Southeast) Fund - 152

Summary: The Fire/Rescue Impact Fees were established by ordinance in 1989, and are incorporated in Chapter 70, Article II of the Volusia County Code. The impact fee revenues are collected by zone to pay for capital improvement needs related to growth. The impact fees apply to both residential and commercial properties. Impact fees are used to fund specific improvements in facilities or capital equipment. The fee is adjusted annually based on annual percentage changes in the Consumer Price Index (CPI). The index change for the 12 months ending December 31 of the previous year is used to make adjustments effective May 1 of each year. The impact fee is subject to review by the County Council at least every six (6) years. Revenues not expended in any fiscal year are carried forward to the next fiscal year. Fees are considered expended in the order in which they are collected.

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Current Revenues		
Miscellaneous Revenues	$ 11,500	$ 13,000
Subtotal Current Revenues	**$ 11,500**	**$ 13,000**
Non-Current Revenues		
Appropriated Fund Balance	264,809	283,425
Subtotal Non-current Revenues	**$ 264,809**	**$ 283,425**
Total Revenues	**$ 276,309**	**$ 296,425**
Total Operating Revenues	**$ 276,309**	**$ 296,425**
Expenditures		
Reserves	$ 276,309	$ 296,425
Total Expenditures	**$ 276,309**	**$ 296,425**
Total Operating Expenditures	**$ 276,309**	**$ 296,425**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

Fire Impact Fees-Zone 2 (Southeast) Fund - 152

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Current Revenues				
Miscellaneous Revenues				
Investment Income	$ 5,441	$ 3,500	$ 2,500	$ 3,000
Public Safety	5,285	8,000	17,889	10,000
Total Miscellaneous Revenues	**$ 10,726**	**$ 11,500**	**$ 20,389**	**$ 13,000**
Subtotal Current Revenues	**$ 10,726**	**$ 11,500**	**$ 20,389**	**$ 13,000**
Non-Current Revenues				
Non-Revenues				
Appropriated Fund Balance	0	264,809	263,036	283,425
Total Non-Revenues	**$ 0**	**$ 264,809**	**$ 263,036**	**$ 283,425**
Subtotal Non-Current Revenues	**$ 0**	**$ 264,809**	**$ 263,036**	**$ 283,425**
Total Revenues	**$ 10,726**	**$ 276,309**	**$ 283,425**	**$ 296,425**
Expenditure Detail				
Fire Services				
Fire Impact Fees - Zone 2	$ 0	$ 276,309	$ 0	$ 296,425
Total Fire Services	**$ 0**	**$ 276,309**	**$ 0**	**$ 296,425**
Total Expenditures	**$ 0**	**$ 276,309**	**$ 0**	**$ 296,425**

Fire Impact Fees-Zone 3 (Southwest) Fund - 153

Summary: The Fire/Rescue Impact Fees were established by ordinance in 1989, and are incorporated in Chapter 70, Article II of the Volusia County Code. The impact fee revenues are collected by zone to pay for capital improvement needs related to growth. The impact fees apply to both residential and commercial properties. Impact fees are used to fund specific improvements in facilities or capital equipment. The fee is adjusted annually based on annual percentage changes in the Consumer Price Index (CPI). The index change for the 12 months ending December 31 of the previous year is used to make adjustments effective May 1 of each year. The impact fee is subject to review by the County Council at least every six (6) years. Revenues not expended in any fiscal year are carried forward to the next fiscal year. Fees are considered expended in the order in which they are collected. $250,000 has been budgeted in FY 2010-11 for the purchase of land to be used for the construction of a new fire station in this zone (Station 38).

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Current Revenues		
Miscellaneous Revenues	$ 48,000	$ 26,000
Subtotal Current Revenues	**$ 48,000**	**$ 26,000**
Non-Current Revenues		
Appropriated Fund Balance	596,071	606,504
Subtotal Non-current Revenues	**$ 596,071**	**$ 606,504**
Total Revenues	**$ 644,071**	**$ 632,504**
Total Operating Revenues	**$ 644,071**	**$ 632,504**
Expenditures		
Capital Improvements	$ 250,000	$ 250,000
Reserves	394,071	382,504
Total Expenditures	**$ 644,071**	**$ 632,504**
Total Operating Expenditures	**$ 644,071**	**$ 632,504**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

Fire Impact Fees-Zone 3 (Southwest) Fund - 153

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Current Revenues				
Miscellaneous Revenues				
Investment Income	$ 13,355	$ 8,000	$ 5,479	$ 6,000
Public Safety	24,094	40,000	14,896	20,000
Total Miscellaneous Revenues	**$ 37,449**	**$ 48,000**	**$ 20,375**	**$ 26,000**
Subtotal Current Revenues	**$ 37,449**	**$ 48,000**	**$ 20,375**	**$ 26,000**
Non-Current Revenues				
Non-Revenues				
Appropriated Fund Balance	0	596,071	586,129	606,504
Total Non-Revenues	**$ 0**	**$ 596,071**	**$ 586,129**	**$ 606,504**
Subtotal Non-Current Revenues	**$ 0**	**$ 596,071**	**$ 586,129**	**$ 606,504**
Total Revenues	**$ 37,449**	**$ 644,071**	**$ 606,504**	**$ 632,504**
Expenditure Detail				
Fire Services				
Fire Impact Fees - Zone 3	$ 0	$ 394,071	$ 0	$ 382,504
Station 34 Renovation	0	250,000	0	0
Station 38	0	0	0	250,000
Total Fire Services	**$ 0**	**$ 644,071**	**$ 0**	**$ 632,504**
Total Expenditures	**$ 0**	**$ 644,071**	**$ 0**	**$ 632,504**

Fire Impact Fees-Zone 4 (Northwest) Fund - 154

Summary: The Fire/Rescue Impact Fees were established by ordinance in 1989, and are incorporated in Chapter 70, Article II of the Volusia County Code. The impact fee revenues are collected by zone to pay for capital improvement needs related to growth. The impact fees apply to both residential and commercial properties. Impact fees are used to fund specific improvements in facilities or capital equipment. The fee is adjusted annually based on annual percentage changes in the Consumer Price Index (CPI). The index change for the 12 months ending December 31 of the previous year is used to make adjustments effective May 1 of each year. The impact fee is subject to review by the County Council at least every six (6) years. Revenues not expended in any fiscal year are carried forward to the next fiscal year. Fees are considered expended in the order in which they are collected. $380,000 is budgeted in FY 2010-11 for an addition at Station 46 (Glenwood). Additional funding will be provided by the Fire Services Fund to complete the project.

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Current Revenues		
Miscellaneous Revenues	$ 48,000	$ 22,500
Subtotal Current Revenues	**$ 48,000**	**$ 22,500**
Non-Current Revenues		
Appropriated Fund Balance	460,983	404,708
Subtotal Non-current Revenues	**$ 460,983**	**$ 404,708**
Total Revenues	**$ 508,983**	**$ 427,208**
Total Operating Revenues	**$ 508,983**	**$ 427,208**
Expenditures		
Capital Improvements	$ 380,000	$ 380,000
Reserves	128,983	47,208
Total Expenditures	**$ 508,983**	**$ 427,208**
Total Operating Expenditures	**$ 508,983**	**$ 427,208**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

Fire Impact Fees-Zone 4 (Northwest) Fund - 154

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Current Revenues				
Miscellaneous Revenues				
Investment Income	$ 9,284	$ 8,000	$ 3,791	$ 4,500
Public Safety	35,832	40,000	14,441	18,000
Total Miscellaneous Revenues	**$ 45,116**	**$ 48,000**	**$ 18,232**	**$ 22,500**
Subtotal Current Revenues	**$ 45,116**	**$ 48,000**	**$ 18,232**	**$ 22,500**
Non-Current Revenues				
Non-Revenues				
Appropriated Fund Balance	0	460,983	429,463	404,708
Total Non-Revenues	**$ 0**	**$ 460,983**	**$ 429,463**	**$ 404,708**
Subtotal Non-Current Revenues	**$ 0**	**$ 460,983**	**$ 429,463**	**$ 404,708**
Total Revenues	**$ 45,116**	**$ 508,983**	**$ 447,695**	**$ 427,208**
Expenditure Detail				
Fire Services				
Fire Impact Fees - Zone 4	$ 0	$ 128,983	$ 0	$ 47,208
Station 43 Replacement	0	230,000	0	0
Station 46 Addition (Glenwood)	6,686	150,000	42,987	380,000
Total Fire Services	**$ 6,686**	**$ 508,983**	**$ 42,987**	**$ 427,208**
Total Expenditures	**$ 6,686**	**$ 508,983**	**$ 42,987**	**$ 427,208**

Silver Sands/Bethune Beach MSD Fund - 157

Summary: The Silver Sands/Bethune Beach Municipal Service District (MSD) was established by Volusia County Ordinances 77-30 and 79-18. Municipal services provided within the District are determined by the Volusia County Council and funded through the levy of a millage as authorized by the constitution and statutory law. The FY 2010-11 proposed millage is 0.01630 mills. In addition, a subsidy of $3,254 is required from the General Fund to offset increased utilities and operating costs.

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Current Revenues		
Taxes	$ 11,630	$ 10,205
Miscellaneous Revenues	51	37
Subtotal Current Revenues	**$ 11,681**	**$ 10,242**
Non-Current Revenues		
Transfers from Other Funds	6,582	3,254
Appropriated Fund Balance	0	2,436
Subtotal Non-current Revenues	**$ 6,582**	**$ 5,690**
Total Revenues	**$ 18,263**	**$ 15,932**
Total Operating Revenues	**$ 18,263**	**$ 15,932**
Expenditures		
Operating Expenses	$ 18,263	$ 15,932
Total Expenditures	**$ 18,263**	**$ 15,932**
Total Operating Expenditures	**$ 18,263**	**$ 15,932**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

Silver Sands/Bethune Beach MSD Fund - 157

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Current Revenues				
Taxes				
Current Ad Valorem Taxes	$ 11,564	$ 11,630	$ 11,630	$ 10,205
Delinquent Ad Valorem Taxes	41	0	25	0
Total Taxes	**$ 11,605**	**$ 11,630**	**$ 11,655**	**$ 10,205**
Miscellaneous Revenues				
Interest Income	16	0	4	0
Investment Income	132	51	50	37
Total Miscellaneous Revenues	**$ 148**	**$ 51**	**$ 54**	**$ 37**
Subtotal Current Revenues	**$ 11,753**	**$ 11,681**	**$ 11,709**	**$ 10,242**
Non-Current Revenues				
Non-Revenues				
Transfers from Other Funds	6,598	6,582	6,582	3,254
Appropriated Fund Balance	0	0	0	2,436
Total Non-Revenues	**$ 6,598**	**$ 6,582**	**$ 6,582**	**$ 5,690**
Subtotal Non-Current Revenues	**$ 6,598**	**$ 6,582**	**$ 6,582**	**$ 5,690**
Total Revenues	**$ 18,351**	**$ 18,263**	**$ 18,291**	**$ 15,932**
Expenditure Detail				
Non-Departmental				
Silver Sands/Bethune Beach MSD	$ 16,159	$ 18,263	$ 15,855	$ 15,932
Total Non-Departmental	**$ 16,159**	**$ 18,263**	**$ 15,855**	**$ 15,932**
Total Expenditures	**$ 16,159**	**$ 18,263**	**$ 15,855**	**$ 15,932**

Gemini Springs Endowment Fund - 158

Gemini Springs Endowment Fund - 158

Summary: Gemini Springs Endowment Fund received an initial check dated September 6, 2002 in the amount of $100,000 from the St. John's River Water Management District. The funds are to provide security and maintenance assistance for the trail connecting Lake Monroe Park and Gemini Springs Park.

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Current Revenues		
Miscellaneous Revenues	$ 0	$ 1,535
Subtotal Current Revenues	**$ 0**	**$ 1,535**
Non-Current Revenues		
Appropriated Fund Balance	124,081	102,343
Subtotal Non-current Revenues	**$ 124,081**	**$ 102,343**
Total Revenues	**$ 124,081**	**$ 103,878**
Less Operating Transfers	0	0
Total Operating Revenues	**$ 124,081**	**$ 103,878**
Expenditures		
Operating Expenses	$ 5,000	$ 5,000
Reserves	119,081	98,878
Total Expenditures	**$ 124,081**	**$ 103,878**
Less Operating Transfers	0	0
Total Operating Expenditures	**$ 124,081**	**$ 103,878**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

Gemini Springs Endowment Fund - 158

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Current Revenues				
Miscellaneous Revenues				
Investment Income	$ 3,141	$ 0	$ 1,586	$ 1,535
Total Miscellaneous Revenues	**$ 3,141**	**$ 0**	**$ 1,586**	**$ 1,535**
Subtotal Current Revenues	**$ 3,141**	**$ 0**	**$ 1,586**	**$ 1,535**
Non-Current Revenues				
Non-Revenues				
Appropriated Fund Balance	0	124,081	105,757	102,343
Total Non-Revenues	**$ 0**	**$ 124,081**	**$ 105,757**	**$ 102,343**
Subtotal Non-Current Revenues	**$ 0**	**$ 124,081**	**$ 105,757**	**$ 102,343**
Total Revenues	**$ 3,141**	**$ 124,081**	**$ 107,343**	**$ 103,878**
Expenditure Detail				
Parks Recreation and Culture				
Gemini Springs Endowment	$ 0	$ 124,081	$ 5,000	$ 103,878
Transfers To Other Funds	20,000	0	0	0
Total Parks Recreation and Culture	**$ 20,000**	**$ 124,081**	**$ 5,000**	**$ 103,878**
Total Expenditures	**$ 20,000**	**$ 124,081**	**$ 5,000**	**$ 103,878**

Stormwater Utility Fund - 159

Summary: The Stormwater Utility Fund was established in 1993 and is funded by a special assessment fee on parcels in unincorporated Volusia County. The Stormwater fee was originally assessed in FY 1993-94, as established by Ordinance 92-89. The full stormwater authorization is contained in County Code Chapter 122, Article IV. The fee is collected on developed lots or parcels, based on the impervious surface calculated for an Equivalent Residential Unit (ERU). The fee was revised in 2005 to be $72 per year per ERU. The fee is to fund the stormwater management system which is designed to control discharges from rainfall and runoff to collect, store, treat or reuse water to prevent or reduce flooding, environmental degradation and water pollution. In FY 2009-10, Stormwater Utility established a new organization entitled the "Drainage Task Team" and received a total of 52 positions and personnel transferred from Road and Bridge, Construction Engineering and Mosquito Control. The additional revenue necessary to support these personnel was derived by charging Mosquito Control, the Transportation Trust and other cities upon request for services rendered by the Drainage Task team.

The Capital Improvements program for FY 2010-11 includes $237,500 for land acquisition, $170,000 for Total Maximum Daily Load (TMDL) assessments, $200,000 for swale construction, and $1,350,000 for improvements at Daytona Park Estates, McGarity Basin, North Peninsula, Spruce Creek Sub Basin, Rio Way Pond purchase, and other local projects. In addition to these Capital Projects, $3.1M is held in Reserves for the purchase of flood-prone properties and the construction of countywide retention ponds to address flooding and water quality issues.

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Current Revenues		
Charges for Services	$ 6,510,000	$ 6,898,122
Miscellaneous Revenues	60,000	60,000
Subtotal Current Revenues	**$ 6,570,000**	**$ 6,958,122**
Non-Current Revenues		
Appropriated Fund Balance	1,048,407	3,670,687
Subtotal Non-current Revenues	**$ 1,048,407**	**$ 3,670,687**
Total Revenues	**$ 7,618,407**	**$ 10,628,809**
Total Operating Revenues	**$ 7,618,407**	**$ 10,628,809**
Expenditures		
Personal Services	$ 2,866,460	$ 2,770,864
Operating Expenses	1,859,566	1,638,063
Capital Outlay	546,128	478,670
Capital Improvements	1,715,000	3,161,527
Debt Service	0	60,052
Reserves	631,253	2,519,633
Total Expenditures	**$ 7,618,407**	**$ 10,628,809**
Total Operating Expenditures	**$ 7,618,407**	**$ 10,628,809**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

Stormwater Utility Fund - 159

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Current Revenues				
Charges for Services				
Storm Water Management Fees	$ 4,637,910	$ 4,200,000	$ 4,200,000	$ 4,200,000
Charges for Labor	16,098	2,310,000	2,100,000	2,698,122
Charges for Equipment-FEMA	63,133	0	0	0
Total Charges for Services	**$ 4,717,141**	**$ 6,510,000**	**$ 6,300,000**	**$ 6,898,122**
Miscellaneous Revenues				
Investment Income	92,810	60,000	60,000	60,000
Other Reimbursements	17	0	0	0
Total Miscellaneous Revenues	**$ 92,827**	**$ 60,000**	**$ 60,000**	**$ 60,000**
Subtotal Current Revenues	**$ 4,809,968**	**$ 6,570,000**	**$ 6,360,000**	**$ 6,958,122**
Non-Current Revenues				
Non-Revenues				
Transfers from Other Funds	58,183	0	0	0
Appropriated Fund Balance	0	1,048,407	3,056,534	3,670,687
Total Non-Revenues	**$ 58,183**	**$ 1,048,407**	**$ 3,056,534**	**$ 3,670,687**
Subtotal Non-Current Revenues	**$ 58,183**	**$ 1,048,407**	**$ 3,056,534**	**$ 3,670,687**
Total Revenues	**$ 4,868,151**	**$ 7,618,407**	**$ 9,416,534**	**$ 10,628,809**
Expenditure Detail				
Stormwater				
Appropriated Reserves	$ 0	$ 0	$ 0	$ 2,447,406
Daytona Park Est SW Master Plan	88,605	25,000	25,000	0
Daytona Pk Est SW Mstr Plan	0	0	0	60,000
Deep Creek	106,329	0	0	0
Drainage Task Team	0	3,226,431	3,022,690	4,036,529
Gabordy Basin Improvements	49,088	50,000	49,948	0
Local Projects	141,554	450,000	565,876	500,000
Maintenance Activities	125,925	0	0	0
McGarity Basin Outfall Improvements	975	200,000	23,645	200,000
Miller Lake Improvements	0	200,000	0	0
N Peninsula SW Impr PhI	0	0	0	240,000
N Peninsula SW Impr Phase 1	169,896	275,000	268,745	0
NPDES	12,084	30,000	30,000	30,000
Nova Canal Improvements	0	0	0	53,298
Raleigh Atl Culverhse Drainage	690	0	0	0
Rio Way	0	0	0	953,229
Spruce Cr Sub Basin	0	0	0	250,000

Spruce Creek Sub Basin	121,174	200,000	50,000	0
Stormwater Admin	0	0	0	1,388,347
Swale Construction	0	100,000	0	0
Swales Construction	0	0	0	200,000
TMDL	0	0	0	170,000
Tanglewood Pump Station Improv	0	100,000	0	0
Tanglwood Pump Station Impr	0	0	0	100,000
Tomoka View Estates	4,786	175,000	0	0
Total Maximum Daily Load (TMDL)	72,000	130,000	130,000	0
Total Stormwater	**$ 893,105**	**$ 5,161,431**	**$ 4,165,904**	**$ 10,628,809**
Water Resources and Utilities				
Administration	3,511,764	2,456,976	1,579,943	0
Total Water Resources and Utilities	**$ 3,511,764**	**$ 2,456,976**	**$ 1,579,943**	**$ 0**
Total Expenditures	**$ 4,404,869**	**$ 7,618,407**	**$ 5,745,847**	**$ 10,628,809**

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Law Enforcement Trust Fund - 170

Summary: Pursuant to provisions of the "Florida Contraband Forfeiture Act", ss. 932.701-932.704, F.S. local boards of county commissioners or the governing body of a municipality can establish law enforcement trust funds in which to deposit the proceeds from confiscated property seized during arrests. The funds deposited in this trust fund and any interest earned are to be used only for law enforcement purposes.

Upon request by the Sheriff to the County Council, these funds may be expended to defray the costs of protracted or complex investigations; to provide additional technical equipment or expertise; to provide matching funds to obtain state and federal grants; or for such other law enforcement purposes as the council deems appropriate, but shall not be a source of revenue to meet normal operating needs of the law enforcement agency.

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Current Revenues		
Miscellaneous Revenues	$ 30,000	$ 33,000
Subtotal Current Revenues	**$ 30,000**	**$ 33,000**
Non-Current Revenues		
Confiscated Property Trust Rev	275,000	560,000
Awarded Evidence Funds	12,000	20,000
Appropriated Fund Balance	374,810	334,566
Subtotal Non-current Revenues	**$ 661,810**	**$ 914,566**
Total Revenues	**$ 691,810**	**$ 947,566**
Total Operating Revenues	**$ 691,810**	**$ 947,566**
Expenditures		
Operating Expenses	$ 403,000	$ 428,000
Capital Outlay	0	150,000
Interfund Transfers	0	35,000
Reserves	288,810	334,566
Total Expenditures	**$ 691,810**	**$ 947,566**
Total Operating Expenditures	**$ 691,810**	**$ 947,566**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

Law Enforcement Trust Fund - 170

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Current Revenues				
Miscellaneous Revenues				
Investment Income	$ 14,568	$ 15,000	$ 15,000	$ 15,000
Sale-Surplus Furn/Fixtr/Equip	68,944	15,000	20,000	18,000
Ins Proceeds-Loss Furn/Equip	0	0	3,530	0
Other Contributions & Donation	0	0	400,000	0
Total Miscellaneous Revenues	**$ 83,512**	**$ 30,000**	**$ 438,530**	**$ 33,000**
Subtotal Current Revenues	**$ 83,512**	**$ 30,000**	**$ 438,530**	**$ 33,000**
Non-Current Revenues				
Non-Revenues				
Confiscated Property Trust Rev	281,975	275,000	0	560,000
Awarded Evidence Funds	6,755	12,000	130,000	20,000
Appropriated Fund Balance	0	374,810	467,629	334,566
Total Non-Revenues	**$ 288,730**	**$ 661,810**	**$ 597,629**	**$ 914,566**
Subtotal Non-Current Revenues	**$ 288,730**	**$ 661,810**	**$ 597,629**	**$ 914,566**
Total Revenues	**$ 372,242**	**$ 691,810**	**$ 1,036,159**	**$ 947,566**
Expenditure Detail				
Office of the Sheriff				
Trust Accounts	$ 326,654	$ 691,810	$ 701,593	$ 947,566
Total Office of the Sheriff	**$ 326,654**	**$ 691,810**	**$ 701,593**	**$ 947,566**
Total Expenditures	**$ 326,654**	**$ 691,810**	**$ 701,593**	**$ 947,566**

Beach Enforcement Trust Fund - 171

Beach Enforcement Trust Fund - 171

Summary: Pursuant to provisions of the "Florida Contraband Forfeiture Act", ss. 932.701-932.704, F.S. local boards of county commissioners or the governing body of a municipality can establish law enforcement trust funds in which to deposit the proceeds from confiscated property seized during arrests. The funds deposited in this trust fund and any interest earned are to be used only for law enforcement purposes.

Upon request by the Division of Beach Safety to the County Council, these funds may be expended to defray the costs of protracted or complex investigations; to provide additional technical equipment or expertise; to provide matching funds to obtain state and federal grants; or for such other law enforcement purposes as the council deems appropriate, but shall not be a source of revenue to meet normal operating needs of the law enforcement agency.

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Current Revenues		
Miscellaneous Revenues	$ 175	$ 175
Subtotal Current Revenues	**$ 175**	**$ 175**
Non-Current Revenues		
Appropriated Fund Balance	10,754	16,297
Subtotal Non-current Revenues	**$ 10,754**	**$ 16,297**
Total Revenues	**$ 10,929**	**$ 16,472**
Total Operating Revenues	**$ 10,929**	**$ 16,472**
Expenditures		
Reserves	$ 10,929	$ 16,472
Total Expenditures	**$ 10,929**	**$ 16,472**
Total Operating Expenditures	**$ 10,929**	**$ 16,472**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

Beach Enforcement Trust Fund - 171

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Current Revenues				
Miscellaneous Revenues				
Investment Income	$ 309	$ 175	$ 175	$ 175
Total Miscellaneous Revenues	**$ 309**	**$ 175**	**$ 175**	**$ 175**
Subtotal Current Revenues	**$ 309**	**$ 175**	**$ 175**	**$ 175**
Non-Current Revenues				
Non-Revenues				
Awarded Evidence Funds	4,500	0	0	0
Appropriated Fund Balance	0	10,754	16,122	16,297
Total Non-Revenues	**$ 4,500**	**$ 10,754**	**$ 16,122**	**$ 16,297**
Subtotal Non-Current Revenues	**$ 4,500**	**$ 10,754**	**$ 16,122**	**$ 16,297**
Total Revenues	**$ 4,809**	**$ 10,929**	**$ 16,297**	**$ 16,472**
Expenditure Detail				
Beach Safety				
Trust Accounts	$ 0	$ 10,929	$ 0	$ 16,472
Total Beach Safety	**$ 0**	**$ 10,929**	**$ 0**	**$ 16,472**
Total Expenditures	**$ 0**	**$ 10,929**	**$ 0**	**$ 16,472**

Federal Forfeiture Sharing Justice Fund - 172

Federal Forfeiture Sharing Justice Fund - 172

Summary: Pursuant to provisions of the "Florida Contraband Forfeiture Act", ss. 932.701-932.704, F.S. local boards of county commissioners or the governing body of a municipality can establish law enforcement trust funds in which to deposit the proceeds from confiscated property seized during arrests. The funds deposited in this trust fund and any interest earned are to be used only for law enforcement purposes.

Upon request by the Sheriff to the County Council, these funds may be expended to defray the costs of protracted or complex investigations; to provide additional technical equipment or expertise; to provide matching funds to obtain state and federal grants; or for such other law enforcement purposes as the council deems appropriate, but shall not be a source of revenue to meet normal operating needs of the law enforcement agency.

The FY 2010-11 budget includes the Tiger Bay - Equipment Storage Facility project in the amount of $700,000.

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Current Revenues		
Miscellaneous Revenues	$ 3,500	$ 4,200
Subtotal Current Revenues	**$ 3,500**	**$ 4,200**
Non-Current Revenues		
Justice-Confiscated Property	150,000	770,800
Appropriated Fund Balance	98,625	28,180
Subtotal Non-current Revenues	**$ 248,625**	**$ 798,980**
Total Revenues	**$ 252,125**	**$ 803,180**
Total Operating Revenues	**$ 252,125**	**$ 803,180**
Expenditures		
Operating Expenses	$ 170,000	$ 75,000
Capital Improvements	0	700,000
Reserves	82,125	28,180
Total Expenditures	**$ 252,125**	**$ 803,180**
Total Operating Expenditures	**$ 252,125**	**$ 803,180**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

Federal Forfeiture Sharing Justice Fund - 172

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Current Revenues				
Miscellaneous Revenues				
Investment Income	$ 977	$ 1,500	$ 4,000	$ 4,000
Sale-Surplus Furn/Fixtr/Equip	0	2,000	200	200
Total Miscellaneous Revenues	**$ 977**	**$ 3,500**	**$ 4,200**	**$ 4,200**
Subtotal Current Revenues	**$ 977**	**$ 3,500**	**$ 4,200**	**$ 4,200**
Non-Current Revenues				
Non-Revenues				
Justice-Confiscated Property	984,652	150,000	200,000	770,800
Appropriated Fund Balance	0	98,625	924,248	28,180
Total Non-Revenues	**$ 984,652**	**$ 248,625**	**$ 1,124,248**	**$ 798,980**
Subtotal Non-Current Revenues	**$ 984,652**	**$ 248,625**	**$ 1,124,248**	**$ 798,980**
Total Revenues	**$ 985,629**	**$ 252,125**	**$ 1,128,448**	**$ 803,180**
Expenditure Detail				
Office of the Sheriff				
Trust Accounts	$ 219,196	$ 252,125	$ 1,100,268	$ 803,180
Total Office of the Sheriff	**$ 219,196**	**$ 252,125**	**$ 1,100,268**	**$ 803,180**
Total Expenditures	**$ 219,196**	**$ 252,125**	**$ 1,100,268**	**$ 803,180**

Federal Forfeiture Sharing Treasury Fund - 173

Summary: Pursuant to provisions of the "Florida Contraband Forfeiture Act", ss. 932.701-932.704, F.S. local boards of county commissioners or the governing body of a municipality can establish law enforcement trust funds in which to deposit the proceeds from confiscated property seized during arrests. The funds deposited in this trust fund and any interest earned are to be used only for law enforcement purposes.

Upon request by the Sheriff to the County Council, these funds may be expended to defray the costs of protracted or complex investigations; to provide additional technical equipment or expertise; to provide matching funds to obtain state and federal grants; or for such other law enforcement purposes as the council deems appropriate, but shall not be a source of revenue to meet normal operating needs of the law enforcement agency.

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Current Revenues		
Miscellaneous Revenues	$ 150	$ 2,000
Subtotal Current Revenues	**$ 150**	**$ 2,000**
Non-Current Revenues		
Appropriated Fund Balance	4,256	4,304
Subtotal Non-current Revenues	**$ 4,256**	**$ 4,304**
Total Revenues	**$ 4,406**	**$ 6,304**
Total Operating Revenues	**$ 4,406**	**$ 6,304**
Expenditures		
Operating Expenses	$ 2,000	$ 2,000
Reserves	2,406	4,304
Total Expenditures	**$ 4,406**	**$ 6,304**
Total Operating Expenditures	**$ 4,406**	**$ 6,304**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

Federal Forfeiture Sharing Treasury Fund - 173

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Current Revenues				
Miscellaneous Revenues				
Investment Income	$ 98	$ 150	$ 100	$ 2,000
Total Miscellaneous Revenues	**$ 98**	**$ 150**	**$ 100**	**$ 2,000**
Subtotal Current Revenues	**$ 98**	**$ 150**	**$ 100**	**$ 2,000**
Non-Current Revenues				
Non-Revenues				
Appropriated Fund Balance	0	4,256	4,204	4,304
Total Non-Revenues	**$ 0**	**$ 4,256**	**$ 4,204**	**$ 4,304**
Subtotal Non-Current Revenues	**$ 0**	**$ 4,256**	**$ 4,204**	**$ 4,304**
Total Revenues	**$ 98**	**$ 4,406**	**$ 4,304**	**$ 6,304**
Expenditure Detail				
Office of the Sheriff				
Trust Accounts	$ 0	$ 4,406	$ 0	$ 6,304
Total Office of the Sheriff	**$ 0**	**$ 4,406**	**$ 0**	**$ 6,304**
Total Expenditures	**$ 0**	**$ 4,406**	**$ 0**	**$ 6,304**

Subordinate Lien Sales Tax Revenue Fund -201

Summary: The Subordinate Lien Sales Tax Revenue Debt Service Fund provides funding for two Sales Tax Refunding Revenue Bonds issues, Series 2003 and 2008. Series 2003 bonds were issued to advance refund a portion of the Sales Tax Improvement Refunding Revenue Bonds, Series 1993 which refunded 1991 bonds used to finance the Justice Center, acquire 250 N. Beach Street, and other projects. Series 2008 bonds were issued to advance refund a portion of the Sales Tax Improvement Refunding Revenue Bonds, Series 1996 and 1998, issued for court improvements. Revenue for debt service is transferred from the Sales Tax Fund (108).

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Current Revenues		
Subtotal Current Revenues	**$ 0**	**$ 0**
Non-Current Revenues		
Transfers from Other Funds	$ 8,528,869	$ 6,088,942
Appropriated Fund Balance	2,496,487	1,027,624
Subtotal Non-current Revenues	**$ 11,025,356**	**$ 7,116,566**
Total Revenues	**$ 11,025,356**	**$ 7,116,566**
Total Operating Revenues	**$ 11,025,356**	**$ 7,116,566**
Expenditures		
Debt Service	$ 8,528,856	$ 6,332,477
Reserves	2,496,500	784,089
Total Expenditures	**$ 11,025,356**	**$ 7,116,566**
Total Operating Expenditures	**$ 11,025,356**	**$ 7,116,566**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

Subordinate Lien Sales Tax Revenue Fund -201

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Current Revenues				
Miscellaneous Revenues				
Investment Income	$ 140,156	$ 0	$ 0	$ 0
Total Miscellaneous Revenues	**$ 140,156**	**$ 0**	**$ 0**	**$ 0**
Subtotal Current Revenues	**$ 140,156**	**$ 0**	**$ 0**	**$ 0**
Non-Current Revenues				
Non-Revenues				
Transfers from Other Funds	10,894,242	8,528,869	11,192,985	6,088,942
Proceeds from Sale of Bonds	5,812,000	0	0	0
Appropriated Fund Balance	0	2,496,487	1,027,624	1,027,624
Total Non-Revenues	**$ 16,706,242**	**$ 11,025,356**	**$ 12,220,609**	**$ 7,116,566**
Subtotal Non-Current Revenues	**$ 16,706,242**	**$ 11,025,356**	**$ 12,220,609**	**$ 7,116,566**
Total Revenues	**$ 16,846,398**	**$ 11,025,356**	**$ 12,220,609**	**$ 7,116,566**
Expenditure Detail				
Debt Service				
Appropriated Reserves	$ 0	$ 0	$ 0	$ 784,089
Sales Tax Refunding Bonds, Series 2003	620,278	627,239	627,239	621,345
Sub Lien Sales Tax Series 1998	7,369,375	4,851,450	485	0
Sub Lien Sales Tax Series 2008	1,919,381	1,921,132	1,921,132	5,711,132
Sublien Sales Tax Series 2001A	1,433,828	1,430,125	6,448,719	0
Sublien Sales Tax Series 2001B	3,347,548	2,195,410	2,195,410	0
Total Debt Service	**$ 14,690,410**	**$ 11,025,356**	**$ 11,192,985**	**$ 7,116,566**
Total Expenditures	**$ 14,690,410**	**$ 11,025,356**	**$ 11,192,985**	**$ 7,116,566**

Tourist Development Tax Revenue Bond Fund - 203

Summary: The Tourist Development Tax Revenue Bond Fund provides for debt service costs and required reserves for two Tourist Development Tax Revenue Bonds, Series 2002 and Series 2004. Series 2002 bonds were issued to refund Series 1993 bonds, which refunded 1986 bonds issued for the construction of the Ocean Center. Debt service funding is provided by the 2¢ Tourist Development Tax. Series 2004 bonds were issued to provide funding for the Ocean Center expansion and renovations, debt service funding is provided by the additional 1¢ Tourist Development Tax. Revenue for this debt service fund is provided by transfer from the Tourist Development Tax Fund (106).

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Current Revenues		
Subtotal Current Revenues	**$ 0**	**$ 0**
Non-Current Revenues		
Transfers from Other Funds	$ 4,775,141	$ 4,747,190
Appropriated Fund Balance	2,616,775	2,643,633
Subtotal Non-current Revenues	**$ 7,391,916**	**$ 7,390,823**
Total Revenues	**$ 7,391,916**	**$ 7,390,823**
Total Operating Revenues	**$ 7,391,916**	**$ 7,390,823**
Expenditures		
Debt Service	$ 4,715,525	$ 4,714,432
Reserves	2,676,391	2,676,391
Total Expenditures	**$ 7,391,916**	**$ 7,390,823**
Total Operating Expenditures	**$ 7,391,916**	**$ 7,390,823**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

Tourist Development Tax Revenue Bond Fund - 203

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Current Revenues				
Miscellaneous Revenues				
Investment Income	$ 51,749	$ 0	$ 0	$ 0
Total Miscellaneous Revenues	**$ 51,749**	**$ 0**	**$ 0**	**$ 0**
Subtotal Current Revenues	**$ 51,749**	**$ 0**	**$ 0**	**$ 0**
Non-Current Revenues				
Non-Revenues				
Transfers from Other Funds	4,693,297	4,775,141	4,715,525	4,747,190
Appropriated Fund Balance	0	2,616,775	2,643,633	2,643,633
Total Non-Revenues	**$ 4,693,297**	**$ 7,391,916**	**$ 7,359,158**	**$ 7,390,823**
Subtotal Non-Current Revenues	**$ 4,693,297**	**$ 7,391,916**	**$ 7,359,158**	**$ 7,390,823**
Total Revenues	**$ 4,745,046**	**$ 7,391,916**	**$ 7,359,158**	**$ 7,390,823**
Expenditure Detail				
Debt Service				
Tourist Dev Tax Imp Bonds 2004	$ 2,249,500	$ 3,000,258	$ 2,250,750	$ 3,000,258
Tourist Dev Tax Ref Bonds 2002	2,468,688	4,391,658	2,464,775	4,390,565
Total Debt Service	**$ 4,718,188**	**$ 7,391,916**	**$ 4,715,525**	**$ 7,390,823**
Total Expenditures	**$ 4,718,188**	**$ 7,391,916**	**$ 4,715,525**	**$ 7,390,823**

Florida Assn. of Counties Commercial Paper Fund - 206

Summary: The Commercial Paper Debt Service Fund provides for short-term, low-interest loans for several projects including CJIS Computer Equipment, Trails program, Capri Drive Special Assessment District improvements, Sheriff's vehicles, West Highlands Special Assessment District improvements, and the Ocean Center Expansion. Interfund transfers for Debt Service are provided by the General Fund (001), Ocean Center (118), Municpal Service District (120), and the Trails Projects (328) funds.

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Current Revenues		
Subtotal Current Revenues	**$ 0**	**$ 0**
Non-Current Revenues		
Transfers from Other Funds	$ 7,977,379	$ 3,292,495
Subtotal Non-current Revenues	**$ 7,977,379**	**$ 3,292,495**
Total Revenues	**$ 7,977,379**	**$ 3,292,495**
Total Operating Revenues	**$ 7,977,379**	**$ 3,292,495**
Expenditures		
Debt Service	$ 7,977,379	$ 3,292,495
Total Expenditures	**$ 7,977,379**	**$ 3,292,495**
Total Operating Expenditures	**$ 7,977,379**	**$ 3,292,495**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

Florida Assn. of Counties Commercial Paper Fund - 206

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Current Revenues				
Subtotal Current Revenues	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Non-Current Revenues				
Non-Revenues				
Transfers from Other Funds	$ 7,431,532	$ 7,977,379	$ 9,980,592	$ 3,292,495
Total Non-Revenues	**$ 7,431,532**	**$ 7,977,379**	**$ 9,980,592**	**$ 3,292,495**
Subtotal Non-Current Revenues	**$ 7,431,532**	**$ 7,977,379**	**$ 9,980,592**	**$ 3,292,495**
Total Revenues	**$ 7,431,532**	**$ 7,977,379**	**$ 9,980,592**	**$ 3,292,495**
Expenditure Detail				
Debt Service				
20-2 CJIS Equipment	$ 491,224	$ 588,569	$ 588,569	$ 492,000
24-1 Sheriff Equipment 001	374,289	492,859	726,366	0
25-1 Sheriff Equipment 120	575,809	1,219,253	591,655	565,000
26-1 W Highlands SAD	159,784	187,381	187,381	162,000
27-1 Ocean Center Expansion	117,100	477,117	477,117	644,000
Branch Jail Utility Upgrade	35,445	568,301	1,867,821	0
Capri Dr Sad	98,945	126,285	126,285	99,000
Forever - Bayou Bay	1,392,214	0	0	0
Information Systems Equipment	1,324,420	1,957,660	2,255,734	740,000
S.O. Helicopter Note	0	737,685	0	0
Sheriff's Evidence Complex	306,774	332,511	1,236,239	0
Sheriff's Hangar	309,262	327,339	1,153,768	0
Sheriff's Vehicles-General Fund	858,267	302,652	109,890	0
Volusia County Trails Program	517,820	659,767	659,767	590,495
Zone 1 Fire Equipment	870,179	0	0	0
Total Debt Service	**$ 7,431,531**	**$ 7,977,379**	**$ 9,980,592**	**$ 3,292,495**
Total Expenditures	**$ 7,431,531**	**$ 7,977,379**	**$ 9,980,592**	**$ 3,292,495**

LOGT Revenue Bond Series 2004 Fund - 234

Summary: The Local Option Gas Tax Revenue Bond, Series 2004 Debt Service Fund provides for debt service costs and required reserves for the Gas Tax Revenue Bonds, Series 2004 issued to finance acquisition, construction, and reconstruction of roads, bridges, and other transportation improvements. The pledged funding source for this obligation is the Six Cents Local Option Gas Tax. Planned transfers from this fund for FY 2010-11 are provided by the Transportation Trust Fund (103) and the Road Impact Fee funds (131-134).

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Current Revenues		
Subtotal Current Revenues	**$ 0**	**$ 0**
Non-Current Revenues		
Transfers from Other Funds	$ 4,895,648	$ 4,891,748
Subtotal Non-current Revenues	**$ 4,895,648**	**$ 4,891,748**
Total Revenues	**$ 4,895,648**	**$ 4,891,748**
Total Operating Revenues	**$ 4,895,648**	**$ 4,891,748**
Expenditures		
Debt Service	$ 4,895,648	$ 4,891,748
Total Expenditures	**$ 4,895,648**	**$ 4,891,748**
Total Operating Expenditures	**$ 4,895,648**	**$ 4,891,748**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

LOGT Revenue Bond Series 2004 Fund - 234

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Current Revenues				
Miscellaneous Revenues				
Investment Income	$ 58,343	$ 0	$ 0	$ 0
Total Miscellaneous Revenues	**$ 58,343**	**$ 0**	**$ 0**	**$ 0**
Subtotal Current Revenues	**$ 58,343**	**$ 0**	**$ 0**	**$ 0**
Non-Current Revenues				
Non-Revenues				
Transfers from Other Funds	4,832,555	4,895,648	4,895,648	4,891,748
Total Non-Revenues	**$ 4,832,555**	**$ 4,895,648**	**$ 4,895,648**	**$ 4,891,748**
Subtotal Non-Current Revenues	**$ 4,832,555**	**$ 4,895,648**	**$ 4,895,648**	**$ 4,891,748**
Total Revenues	**$ 4,890,898**	**$ 4,895,648**	**$ 4,895,648**	**$ 4,891,748**
Expenditure Detail				
Debt Service				
LOGT Improvement Bonds 2004	$ 4,890,898	$ 4,895,648	$ 4,895,648	$ 4,891,748
Total Debt Service	**$ 4,890,898**	**$ 4,895,648**	**$ 4,895,648**	**$ 4,891,748**
Total Expenditures	**$ 4,890,898**	**$ 4,895,648**	**$ 4,895,648**	**$ 4,891,748**

Limited Tax General Obligation Bonds Series 2005 Fund - 261

Summary: Volusia Forever is a voter approved millage of 0.2000 for land acquisition and improvement and the issuance of $39,875,000 Limited Tax General Obligation Bonds payable from the tax levy for financing. The Limited Tax General Obligation Bonds Debt Service Fund provides for debt service costs and required reserves for the Series 2005 bonds issued to finance acquisition and improvement of environmentally sensitive lands, water resource protection, and outdoor recreation lands for the Volusia Forever program. FY 2010-11 millage for debt service is 0.1368.

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Current Revenues		
Taxes	$ 0	$ 3,432,980
Subtotal Current Revenues	**$ 0**	**$ 3,432,980**
Non-Current Revenues		
Transfers from Other Funds	3,434,688	0
Appropriated Fund Balance	254,885	331,913
Subtotal Non-current Revenues	**$ 3,689,573**	**$ 331,913**
Total Revenues	**$ 3,689,573**	**$ 3,764,893**
Total Operating Revenues	**$ 3,689,573**	**$ 3,764,893**
Expenditures		
Debt Service	$ 3,434,688	$ 3,431,388
Reserves	254,885	333,505
Total Expenditures	**$ 3,689,573**	**$ 3,764,893**
Total Operating Expenditures	**$ 3,689,573**	**$ 3,764,893**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

Limited Tax General Obligation Bonds Series 2005 Fund - 261

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Current Revenues				
Taxes				
Current Ad Valorem Taxes	$ 3,429,575	$ 0	$ 0	$ 3,432,980
Delinquent Ad Valorem Taxes	10,866	0	0	0
Total Taxes	**$ 3,440,441**	**$ 0**	**$ 0**	**$ 3,432,980**
Intergovernmental Revenues				
Payment in Lieu of Taxes-Fed	652	0	0	0
Total Intergovernmental Revenues	**$ 652**	**$ 0**	**$ 0**	**$ 0**
Miscellaneous Revenues				
Interest Income	5,282	0	0	0
Investment Income	61,855	0	0	0
Total Miscellaneous Revenues	**$ 67,137**	**$ 0**	**$ 0**	**$ 0**
Subtotal Current Revenues	**$ 3,508,230**	**$ 0**	**$ 0**	**$ 3,432,980**
Non-Current Revenues				
Non-Revenues				
Transfers from Other Funds	0	3,434,688	3,433,688	0
Appropriated Fund Balance	0	254,885	331,913	331,913
Total Non-Revenues	**$ 0**	**$ 3,689,573**	**$ 3,765,601**	**$ 331,913**
Subtotal Non-Current Revenues	**$ 0**	**$ 3,689,573**	**$ 3,765,601**	**$ 331,913**
Total Revenues	**$ 3,508,230**	**$ 3,689,573**	**$ 3,765,601**	**$ 3,764,893**
Expenditure Detail				
Debt Service				
Endangered Lands Bond Issue	$ 3,431,201	$ 3,689,573	$ 3,433,688	$ 3,764,893
Total Debt Service	**$ 3,431,201**	**$ 3,689,573**	**$ 3,433,688**	**$ 3,764,893**
Total Expenditures	**$ 3,431,201**	**$ 3,689,573**	**$ 3,433,688**	**$ 3,764,893**

Public Transportation Debt Service Fund - 295

Summary: The Public Transportation Debt Service Fund provides funding for the construction, reconstruction, or improvements of transportation and rail facilities. The fund consists of a State Infrastructure Bank (SIB) loan through the State Department of Transportation.

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Current Revenues		
Non-Current Revenues		
Transfers from Other Funds	$ 0	$ 1,200,000
Subtotal Non-current Revenues	**$ 0**	**$ 1,200,000**
Total Revenues	**$ 0**	**$ 1,200,000**
Total Operating Revenues	**$ 0**	**$ 1,200,000**
Expenditures		
Debt Service	$ 0	$ 1,200,000
Total Expenditures	**$ 0**	**$ 1,200,000**
Total Operating Expenditures	**$ 0**	**$ 1,200,000**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

Public Transportation Debt Service Fund - 295

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Current Revenues				
Subtotal Current Revenues	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Non-Current Revenues				
Non-Revenues				
Transfers from Other Funds	$ 0	$ 0	$ 0	$ 1,200,000
Total Non-Revenues	**$ 0**	**$ 0**	**$ 0**	**$ 1,200,000**
Subtotal Non-Current Revenues	**$ 0**	**$ 0**	**$ 0**	**$ 1,200,000**
Total Revenues	**$ 0**	**$ 0**	**$ 0**	**$ 1,200,000**
Expenditure Detail				
Debt Service				
Public Transportation Debt Service	$ 0	$ 0	$ 0	$ 1,200,000
Total Debt Service	**$ 0**	**$ 0**	**$ 0**	**$ 1,200,000**
Total Expenditures	**$ 0**	**$ 0**	**$ 0**	**$ 1,200,000**

2009A/B Debt Service Fund Fund - 297

Summary: The Capital Improvement Debt Service Fund provides for Series 2009A and Series 2009B Revenue Bonds. Series 2009A bonds were issued to finance capital expenditures, including the purchase of Sheriff's vehicles and a helicopter. Series 2009B bonds were issued to refinance all of the County's outstanding Subordinate Lien Sales Tax Revenue Bonds, Series 1998. Revenue for debt service is transferred from the Sales Tax Fund (108).

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Current Revenues		
Subtotal Current Revenues	**$ 0**	**$ 0**
Non-Current Revenues		
Transfers from Other Funds	$ 0	$ 1,657,240
Subtotal Non-current Revenues	**$ 0**	**$ 1,657,240**
Total Revenues	**$ 0**	**$ 1,657,240**
Total Operating Revenues	**$ 0**	**$ 1,657,240**
Expenditures		
Debt Service	$ 0	$ 1,657,240
Total Expenditures	**$ 0**	**$ 1,657,240**
Total Operating Expenditures	**$ 0**	**$ 1,657,240**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

2009A/B Debt Service Fund Fund - 297

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Current Revenues				
Subtotal Current Revenues	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Non-Current Revenues				
Non-Revenues				
Transfers from Other Funds	$ 14,621	$ 0	$ 1,573,261	$ 1,657,240
Total Non-Revenues	**$ 14,621**	**$ 0**	**$ 1,573,261**	**$ 1,657,240**
Subtotal Non-Current Revenues	**$ 14,621**	**$ 0**	**$ 1,573,261**	**$ 1,657,240**
Total Revenues	**$ 14,621**	**$ 0**	**$ 1,573,261**	**$ 1,657,240**
Expenditure Detail				
Debt Service				
Capital Improv Series 2009A	$ 14,621	$ 0	$ 653,488	$ 735,319
Capital Improv Series 2009B	0	0	919,773	921,921
Total Debt Service	**$ 14,621**	**$ 0**	**$ 1,573,261**	**$ 1,657,240**
Total Expenditures	**$ 14,621**	**$ 0**	**$ 1,573,261**	**$ 1,657,240**

Waste Collection Fund - 440

Summary: Volusia County established the Waste Collection fund to account for collection services and mechanisms for solid waste and recycling programs. The unincorporated residential collection assessment is billed annually with property taxes. The current annual non-ad valorem special assessment rate is $190 per year, per unincorporated household and includes garbage collection, yard waste collection and recycling collection. All collection services are provided through contracts with private companies. FY 2010-11 is the second and final year the Waste Collection fund will transfer $1.5M to repay Fund 450 (Solid Waste) for supplemental transfers received over the last 7 fiscal years supporting Waste Collection during the time period when contracted expenses exceeded revenues.

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Current Revenues		
Charges for Services	$ 8,330,360	$ 8,238,210
Miscellaneous Revenues	216,000	193,000
Subtotal Current Revenues	**$ 8,546,360**	**$ 8,431,210**
Non-Current Revenues		
Appropriated Fund Balance	442,832	229,541
Subtotal Non-current Revenues	**$ 442,832**	**$ 229,541**
Total Revenues	**$ 8,989,192**	**$ 8,660,751**
Less Operating Transfers	1,569,340	1,569,340
Total Operating Revenues	**$ 7,419,852**	**$ 7,091,411**
Expenditures		
Operating Expenses	$ 7,162,631	$ 7,069,340
Interfund Transfers	1,569,340	1,569,340
Reserves	257,221	22,071
Total Expenditures	**$ 8,989,192**	**$ 8,660,751**
Less Operating Transfers	1,569,340	1,569,340
Total Operating Expenditures	**$ 7,419,852**	**$ 7,091,411**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

Waste Collection Fund - 440

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Current Revenues				
Taxes				
SW Non-exclusive Franchise Fee	$ 218,466	$ 0	$ 0	$ 0
Total Taxes	**$ 218,466**	**$ 0**	**$ 0**	**$ 0**
Intergovernmental Revenues				
In-kind Public Safety	0	0	5,014	0
Landfill Grants	13,714	0	13,514	0
Total Intergovernmental Revenues	**$ 13,714**	**$ 0**	**$ 18,528**	**$ 0**
Charges for Services				
Waste Collection Services	5,682,685	8,330,360	8,196,743	8,238,210
Total Charges for Services	**$ 5,682,685**	**$ 8,330,360**	**$ 8,196,743**	**$ 8,238,210**
Miscellaneous Revenues				
Interest Income	0	1,000	1,000	1,000
Investment Income	46,092	30,000	24,089	25,000
Sale-Surplus Furn/Fixtr/Equip	(2,000)	0	0	0
Sales-Fuels, Materials, Supplies	26,677	35,000	29,000	25,000
Sale of Recyclables	98,190	150,000	135,000	142,000
Gain on Disposal of Assets	2,000	0	0	0
Total Miscellaneous Revenues	**$ 170,959**	**$ 216,000**	**$ 189,089**	**$ 193,000**
Subtotal Current Revenues	**$ 6,085,824**	**$ 8,546,360**	**$ 8,404,360**	**$ 8,431,210**
Non-Current Revenues				
Non-Revenues				
Transfers from Other Funds	1,314,836	0	0	0
County Match Funds	0	0	8,500	0
Appropriated Fund Balance	0	442,832	442,832	229,541
Total Non-Revenues	**$ 1,314,836**	**$ 442,832**	**$ 451,332**	**$ 229,541**
Subtotal Non-Current Revenues	**$ 1,314,836**	**$ 442,832**	**$ 451,332**	**$ 229,541**
Total Revenues	**$ 7,400,660**	**$ 8,989,192**	**$ 8,855,692**	**$ 8,660,751**
Expenditure Detail				
Solid Waste				
Collection	$ 7,009,101	$ 7,394,852	$ 7,029,597	$ 7,076,411
Keep America Beautiful Grant	15,890	25,000	27,214	15,000
Recycling and Education	554	0	0	0
Transfer to Other Funds	0	1,569,340	1,569,340	1,569,340
Total Solid Waste	**$ 7,025,545**	**$ 8,989,192**	**$ 8,626,151**	**$ 8,660,751**
Total Expenditures	**$ 7,025,545**	**$ 8,989,192**	**$ 8,626,151**	**$ 8,660,751**

Summary: The Solid Waste Division operates under the authority of F.S. § 125.01, and chapter 110, article IV, division 2, for municipal service districts and F.S. § 403.706 for local government solid waste management responsibilities. The primary function of the Solid Waste Division is to provide safe and efficient transfer and disposal of solid waste at our two facilities: West Volusia Transfer Station and the Tomoka Farms Road Landfill. The core of this operation provides multiple services to include Class I and Class III waste disposal and Construction and Demolition. Public-private partnership programs include recycling, sludge processing, methane gas recovery to energy and other special wastes services that include household hazardous waste disposal and electronics and fluorescent bulb recycling. The FY 2010-11 budget totals $28,346,946 for operations, projects, debt service and mandatory reserves. The Capital Improvements program includes: Side Slope Risers/Pumps $126,000, Stormwater Improvements/Road Resurfacing $100,000, Work Station $7,000, Repair and Replace Infrastructure $219,500, Landfill Fas Expansion/Blower Upgrades $675,000, Closure Design $210,000, and Closure Remediation Costs $52,000. In addition to these Capital Projects, $14.3M is reserved for the State Mandated closure of the Tomoka landfill ($9.6M), Eastside Dept of Public Works building ($2.5M), buyout for Recycling Facility ($485K), and New Cell construction ($1.6M).

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Current Revenues		
Taxes	$ 200,000	$ 180,000
Licenses and Permits	9,000	9,000
Charges for Services	16,871,589	14,253,501
Miscellaneous Revenues	736,600	468,750
Subtotal Current Revenues	**$ 17,817,189**	**$ 14,911,251**
Non-Current Revenues		
Transfers from Other Funds	1,569,340	1,569,340
Appropriated Fund Balance	12,456,833	11,866,355
Subtotal Non-current Revenues	**$ 14,026,173**	**$ 13,435,695**
Total Revenues	**$ 31,843,362**	**$ 28,346,946**
Less Operating Transfers	0	0
Total Operating Revenues	**$ 31,843,362**	**$ 28,346,946**
Expenditures		
Personal Services	$ 3,998,229	$ 3,689,601
Operating Expenses	9,381,467	7,635,988
Capital Outlay	852,000	493,500
Capital Improvements	2,186,419	1,389,500
Debt Service	110,000	0
Grants and Aids	1,005,000	750,000
Reserves	14,310,247	14,388,357
Total Expenditures	**$ 31,843,362**	**$ 28,346,946**
Less Operating Transfers	0	0
Total Operating Expenditures	**$ 31,843,362**	**$ 28,346,946**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Current Revenues				
Taxes				
SW Non-exclusive Franchise Fee	$ 0	$ 200,000	$ 180,000	$ 180,000
Total Taxes	**$ 0**	**$ 200,000**	**$ 180,000**	**$ 180,000**
Licenses and Permits				
Garbage Haul Permit	14,530	9,000	9,000	9,000
Total Licenses and Permits	**$ 14,530**	**$ 9,000**	**$ 9,000**	**$ 9,000**
Charges for Services				
Landfill Charges	13,482,483	15,100,000	12,500,000	12,500,000
Waste Collection Services	1,738,731	1,771,589	1,753,501	1,753,501
Charges for Labor	17,457	0	0	0
Charges for Equipment-FEMA	80,713	0	0	0
Total Charges for Services	**$ 15,319,384**	**$ 16,871,589**	**$ 14,253,501**	**$ 14,253,501**
Fines and Forfeitures				
Restitution	1,280	0	0	0
Total Fines and Forfeitures	**$ 1,280**	**$ 0**	**$ 0**	**$ 0**
Miscellaneous Revenues				
Interest Income	37,207	48,000	10,000	10,000
Investment Income	311,308	210,000	100,000	100,000
Rent	56,000	184,000	184,000	184,000
Rent - Facilities	54,726	74,000	74,000	74,000
Sale-Land	20,314	0	0	0
Sale-Easements	9,000	0	0	0
Sale-Surplus Furn/Fixtr/Equip	871	100,000	0	0
Sales-Surplus Matls & Scrap	17,067	10,000	10,000	10,000
Sale Methane	56,516	60,000	50,000	50,000
Miscellaneous Revenue	10	0	0	0
Other Reimbursements	1,837	600	750	750
Late Charges	131,022	50,000	40,000	40,000
Gain on Disposal of Assets	42,510	0	0	0
Total Miscellaneous Revenues	**$ 738,388**	**$ 736,600**	**$ 468,750**	**$ 468,750**
Subtotal Current Revenues	**$ 16,073,582**	**$ 17,817,189**	**$ 14,911,251**	**$ 14,911,251**
Non-Current Revenues				
Non-Revenues				

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Transfers from Other Funds	0	1,569,340	1,569,340	1,569,340
Contributions	251,741	0	0	0
Appropriated Fund Balance	0	12,456,833	12,456,833	11,866,355
Total Non-Revenues	**$ 251,741**	**$ 14,026,173**	**$ 14,026,173**	**$ 13,435,695**
Subtotal Non-Current Revenues	**$ 251,741**	**$ 14,026,173**	**$ 14,026,173**	**$ 13,435,695**
Total Revenues	**$ 16,325,323**	**$ 31,843,362**	**$ 28,937,424**	**$ 28,346,946**
Expenditure Detail				
Solid Waste				
Administration	$ 1,602,073	$ 1,783,464	$ 1,406,236	$ 1,872,044
Industrial Park Development	(1,815)	0	0	0
Landfill Closure Cost-Plymouth	1,021,738	0	0	0
Leachate Treatment	0	173,020	121,557	544,775
New Cell Construction	4,172,804	1,876,532	1,489,118	2,370,656
Plymouth Closure/Care	0	438,560	258,941	234,229
Recycling and Education	305,306	363,688	268,575	242,835
Special Waste	518,613	717,983	644,670	583,929
Tomoka Closure/Care	0	10,297,041	519,297	10,418,051
Tomoka Landfill	11,373,517	13,032,081	9,635,375	9,126,757
West Volusia Transfer Station	2,479,089	3,160,993	2,727,300	2,953,670
Total Solid Waste	**$ 21,471,325**	**$ 31,843,362**	**$ 17,071,069**	**$ 28,346,946**
Total Expenditures	**$ 21,471,325**	**$ 31,843,362**	**$ 17,071,069**	**$ 28,346,946**

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Daytona Beach International Airport Fund - 451

Summary: Volusia County took over what had originally been Daytona Beach Municipal Airport in 1969, and operated it as Daytona Beach Regional Airport until a $46 million expansion in 1992 transformed the airport to Daytona Beach International Airport (DBIA). The operations are authorized under Chapter 18 of the Volusia County Code. The airport is served by 5 airlines and 7 rental car companies, providing passengers with premiere customer service, convenience and hassle-free travel. The capital and security projects at the airport are funded primarily through Federal Aviation Administration and Florida Department of Transportation grants, these grants account for 39.7% of the annual budget. Debt service accounts for an additional 12.1% of the budget. Airline fees, passenger fees and rental income generate the operating revenues for the airport. DBIA provides facilities and services to NASCAR, Embry-Riddle Aeronautical University and many other local industries. The terminal also contains space for meetings, banquets and many corporate events. DBIA also has leases for land and buildings for hotel, restaurant, office, cargo, hangar, and industrial spaces on airport property.

The Capital Improvements program consists of projects supported by Federal Aviation Administration (FAA) and Florida Department of Transporation (FDOT) grants, with 5% to 50% local match requirements. Projects for FY 2010-11 are Aircraft Apron & Itinerant Parking, Airfield Signs Lens Replacement, Bathroom Renovations, Hangar, ILS Runway 25R, Land Acquisition, Holding Position Signs, Roof Repairs, RSAT Cut Over Taxiway, Runway 7L/25R Pavement Rehab & Lighting, Safety Area Stabilization, "Security/Flex, Taxiway Sierra Pavement, Wildlife Hazard Issues, Electrical System-RWY 16-34 TWY Echo & Whiskey, Papi's & Reils 16-34, Airport Beacon Tower, Papi's on Rwy 7R-25L, Airfield Lighting Control Panel,Ticket Counter Modification, South Taxilanes, Update Airport Master Plan.

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Current Revenues		
Intergovernmental Revenues	$ 16,166,670	$ 6,639,507
Charges for Services	7,108,852	7,344,248
Miscellaneous Revenues	3,006,888	3,443,895
Subtotal Current Revenues	**$ 26,282,410**	**$ 17,427,650**
Non-Current Revenues		
Appropriated Fund Balance	11,505,071	10,693,017
Subtotal Non-current Revenues	**$ 11,505,071**	**$ 10,693,017**
Total Revenues	**$ 37,787,481**	**$ 28,120,667**
Total Operating Revenues	**$ 37,787,481**	**$ 28,120,667**
Expenditures		
Personal Services	$ 3,640,723	$ 3,419,645
Operating Expenses	6,187,141	5,694,573
Reimbursements	(92,748)	(228,839)
Capital Outlay	13,000	2,000
Capital Improvements	4,628,710	5,423,889
Debt Service	3,963,137	3,935,379
Reserves	19,447,518	9,874,020
Total Expenditures	**$ 37,787,481**	**$ 28,120,667**
Total Operating Expenditures	**$ 37,787,481**	**$ 28,120,667**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

Daytona Beach International Airport Fund - 451

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Current Revenues				
Intergovernmental Revenues				
Federal Airport Aid	$ 2,668,043	$ 9,382,279	$ 2,668,043	$ 3,508,916
Payment in Lieu of Taxes-Fed	178,985	179,172	225,831	225,830
State Airport Aid	100,710	6,605,219	2,033,220	2,904,761
State Sales & Use Commission	13	0	0	0
Total Intergovernmental Revenues	**$ 2,947,751**	**$ 16,166,670**	**$ 4,927,094**	**$ 6,639,507**
Charges for Services				
Sales-Maps	3,554	5,500	5,500	5,500
Storm Water Management Fees	90,074	50,646	80,554	80,554
Terminal-Airlines	1,264,124	1,387,352	1,542,455	1,542,706
Terminal-Concession	2,284,163	2,882,014	2,882,014	2,804,645
Airfield	410,556	508,000	508,000	371,749
Hangar Area	719,177	717,014	717,014	682,091
Passenger Facility Charge	780,507	1,245,346	1,245,346	1,122,742
Ground Handling Service Fee	4,160	12,480	408,144	425,309
Charges for Labor	142,965	0	0	0
Charges for Equipment-FEMA	880	0	0	0
Special Events	388,509	300,000	250,000	308,452
Concession-Beverages	827	500	500	500
Total Charges for Services	**$ 6,089,496**	**$ 7,108,852**	**$ 7,639,527**	**$ 7,344,248**
Miscellaneous Revenues				
Investment Income	350,897	173,648	0	175,000
Rent	597,999	353,751	353,751	376,400
Rent-Air Cargo Building	34,236	33,846	33,846	34,523
Land Rentals	2,395,512	2,168,383	2,168,086	2,139,862
Apron Rent	192,665	223,260	223,260	223,260
Sale-Surplus Furn/Fixtr/Equip	(1,000)	0	1,677	0
Ins Proceeds-Loss Furn/Equip	1,399	0	0	0
Sales-Fuels, Materials, Supplies	10,757	4,000	4,000	10,000
Other Contributions & Donation	0	50,000	50,000	469,850
Miscellaneous Revenue	1,644	0	0	0
Refund of Prior Year Expendtrs	1,500	0	0	0
Other Reimbursements	12,566	0	0	15,000
Grant Related Reimbursements	9,156	0	0	0
Gain on Disposal of Assets	2,852	0	0	0
Total Miscellaneous Revenues	**$ 3,610,183**	**$ 3,006,888**	**$ 2,834,620**	**$ 3,443,895**
Subtotal Current Revenues	**$ 12,647,430**	**$ 26,282,410**	**$ 15,401,241**	**$ 17,427,650**

Daytona Beach International Airport Fund - 451

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Non-Current Revenues				
Non-Revenues				
Contributions	3,351,081	0	0	0
Appropriated Fund Balance	0	11,505,071	11,505,071	10,693,017
Total Non-Revenues	**$ 3,351,081**	**$ 11,505,071**	**$ 11,505,071**	**$ 10,693,017**
Subtotal Non-Current Revenues	**$ 3,351,081**	**$ 11,505,071**	**$ 11,505,071**	**$ 10,693,017**
Total Revenues	**$ 15,998,511**	**$ 37,787,481**	**$ 26,906,312**	**$ 28,120,667**
Expenditure Detail				
Airport				
Administration	$ 1,485,597	$ 1,901,873	$ 1,794,841	$ 1,339,517
Air Service Development/Marketing	568,054	552,171	497,081	770,636
Airport Revenue Bonds 2000	1,660,778	2,837,989	2,837,989	2,839,789
Airport Revenue Bonds 2003	298,314	839,575	839,575	844,590
Airport South Side Land Acquisition	32,862	285,573	285,573	251,000
Environmental Cleanup	136,015	0	249,250	0
FAR 139 Compliance - Contracted	156,376	0	0	0
Fdot418494-Aircraft Apron-N 26	102,915	1,981,996	19,265	0
Food Services	33,540	40,400	40,000	40,000
Grant Match Reserves	0	12,940,745	0	0
Ground Handling	(10,257)	16,403	406,358	497,040
ILS for Rwy 25R	0	1,220,132	217,400	1,239,626
International Services	300,857	161,238	160,913	162,063
Maintenance	3,001,974	3,672,007	3,313,927	3,138,898
Operations	1,012,353	1,118,607	990,640	899,779
Painted Holding Position Signs	8,329	0	26,094	11,500
Perimeter Road Phase 4	150,386	0	0	0
Perimeter Road Phase 5	271,294	0	0	0
RSAT Cut over Taxiway	0	0	0	8,316
Reserves/Transfers	0	6,452,595	0	9,874,020
Runway Extension 7L/25R	59,510	0	626,507	29,622
Safety Area Stabilization	0	0	0	9,166
Security	1,038,585	762,078	771,886	815,797
Surety Bond Projects	507,906	0	674,812	0
T-Hangar Const - ID#414434	0	1,426,582	693,213	2,692,398
Terminal Security System - Phase 1	2,941,474	332,327	483,466	1,433,261
Total Airport	**$ 13,756,861**	**$ 36,542,291**	**$ 14,928,790**	**$ 26,897,018**
Fire Services				
Airport Fire	1,339,769	1,245,190	1,284,505	1,223,649
Total Fire Services	**$ 1,339,769**	**$ 1,245,190**	**$ 1,284,505**	**$ 1,223,649**
Total Expenditures	**$ 15,096,629**	**$ 37,787,481**	**$ 16,213,295**	**$ 28,120,667**

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Volusia Transportation Authority Fund - 456

Summary: The Volusia County Council created Volusia County's public transportation system (VOTRAN) in 1975 which provides transportation to all urban areas of the county. VOTRAN also provides its Gold Service to clients who, because of physical or mental disability or age, are unable to transport themselves and cannot use the fixed-route service. VOTRAN's fleet includes 49 revenue-producing fixed-route buses, four trackless trolleys and 44 paratransit vehicles.

This budget is funded through passenger fares, ad valorem taxes, Federal Transit Administrations funds, and Florida Department of Transportation funds. Additional funds are derived from bus advertising and charges for services. VOTRAN's capital projects require no local funding and are appropriated when grant funds are awarded. These funds are used to purchase buses, vans, office equipment and any scheduled construction.

On March 4, 2010 Votran participated in a mini budget workshop before County Council. In that presentation, we discussed a 15% reduction in subsidy and recommended eliminating Routes 24, 42, 43, 44, 200, trolley service and holiday service. On June 17, 2010, County Council restored funding for Routes 24 and 200 and requested alternatives for the remaining service reductions. Votran will appear before council on July 8th to discuss options.

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Current Revenues		
Intergovernmental Revenues	$ 9,191,227	$ 7,148,161
Charges for Services	2,861,137	2,856,744
Miscellaneous Revenues	30,000	30,000
Subtotal Current Revenues	**$ 12,082,364**	**$ 10,034,905**
Non-Current Revenues		
Transfers from Other Funds	8,365,131	7,391,803
Appropriated Fund Balance	2,686,469	2,166,938
Subtotal Non-current Revenues	**$ 11,051,600**	**$ 9,558,741**
Total Revenues	**$ 23,133,964**	**$ 19,593,646**
Total Operating Revenues	**$ 23,133,964**	**$ 19,593,646**
Expenditures		
Personal Services	$ 11,466,071	$ 11,231,205
Operating Expenses	7,905,921	7,300,698
Capital Outlay	1,333,596	0
Capital Improvements	1,363,629	0
Reserves	1,064,747	1,061,743
Total Expenditures	**$ 23,133,964**	**$ 19,593,646**
Total Operating Expenditures	**$ 23,133,964**	**$ 19,593,646**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

Volusia Transportation Authority Fund - 456

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Current Revenues				
Intergovernmental Revenues				
Federal Urban Mass Transit	$ 2,457,579	$ 3,060,894	$ 21,111,837	$ 0
Other Fed Urban Mass Transit	6,252	3,420,332	4,220,332	4,411,102
State Mass Transit	3,295,283	2,710,001	2,710,001	2,737,059
Total Intergovernmental Revenues	**$ 5,759,114**	**$ 9,191,227**	**$ 28,042,170**	**$ 7,148,161**
Charges for Services				
Mass Transit Fares	2,638,138	2,597,511	2,328,500	2,534,388
Contracted Transportation	46,239	44,000	35,000	101,290
Other Mass Transit-Advertising	240,723	198,560	198,560	200,000
Other Mass Transit-Concessions	163,683	20,000	55,600	20,000
Other Mass Transit-ID Cards	410	1,066	560	1,066
Total Charges for Services	**$ 3,089,193**	**$ 2,861,137**	**$ 2,618,220**	**$ 2,856,744**
Miscellaneous Revenues				
Investment Income	20,331	25,000	7,500	25,000
Sale-Surplus Furn/Fixtr/Equip	964	5,000	5,000	5,000
Ins Proceeds-Loss Furn/Equip	24,798	0	6,500	0
Miscellaneous Revenue	33,610	0	13,783	0
Gain on Disposal of Assets	(4,912)	0	0	0
Total Miscellaneous Revenues	**$ 74,791**	**$ 30,000**	**$ 32,783**	**$ 30,000**
Subtotal Current Revenues	**$ 8,923,098**	**$ 12,082,364**	**$ 30,693,173**	**$ 10,034,905**
Non-Current Revenues				
Non-Revenues				
Transfers from Other Funds	9,611,830	8,365,131	8,365,131	7,391,803
Contributions	1,017,743	0	0	0
Appropriated Fund Balance	0	2,686,469	2,667,297	2,166,938
Total Non-Revenues	**$ 10,629,573**	**$ 11,051,600**	**$ 11,032,428**	**$ 9,558,741**
Subtotal Non-Current Revenues	**$ 10,629,573**	**$ 11,051,600**	**$ 11,032,428**	**$ 9,558,741**
Total Revenues	**$ 19,552,671**	**$ 23,133,964**	**$ 41,725,601**	**$ 19,593,646**

Expenditure Detail				
Public Transportation				
04 Capital Grant	$ 150	$ 0	$ 264	$ 0
Administration	647,534	968,159	981,041	892,201
FY 01 Capital Grant	0	0	1,092	0
FY 03 Grant	37,137	0	2,724	0
FY 05 Capital Grant	25,000	0	73	0
FY 08 Capital Grant	716,912	0	0	0
FY 2000 Capital Grant	26,525	0	0	0
FY99 Capital Grant	209,270	3,060,894	19,889,859	0
Fy09 Capital Grant	199,996	0	39,650	0
Indirect Costs	1,704,532	1,892,484	1,785,061	1,945,191
Medicaid Service	2,065	0	530	0
New Smyrna Beach Service	0	0	0	341,310
Non-Vehicle Maintenance	590,196	632,792	626,532	595,131
Orlando Express	163,313	169,556	169,556	162,856
Paratransit Service	5,004,265	5,263,139	5,207,167	5,454,388
Public Transportation	6,735,618	7,980,180	7,817,851	7,077,767
Van Pool	191,204	177,642	151,759	168,447
Vehicle Maintenance	1,539,806	1,792,077	1,771,487	1,619,328
Westside Circulator	939,040	1,197,041	1,114,017	1,337,027
Total Public Transportation	**$ 18,732,562**	**$ 23,133,964**	**$ 39,558,663**	**$ 19,593,646**
Total Expenditures	**$ 18,732,562**	**$ 23,133,964**	**$ 39,558,663**	**$ 19,593,646**

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Water and Sewer Utilities Fund - 457

Summary: Water and Sewer Utilities are operated under the authority of Volusia County Code, Chapter 122, Articles II, III and V. The County operates 12 water and 12 wastewater treatment plants, 107 lift stations and 3 reuse water systems providing water and wastewater service to unincorporated parts of the County and some areas in incorporated Volusia County. Utilities also maintains 13 water systems and 1 wastewater system belonging to other agencies. The utility owns Oak Hill citrus grove, a site approved by the Federal Department of Environmental Protection for disposing reclaimed water. The County promotes education programs, rebates and vouchers to increase conservation, and works with the St. Johns Water Management District and the Water Authority of Volusia (WAV) to address regional issues regarding water availability, use and treatment. Revenues are generated through user fees, with large capital improvements financed through the State Revolving Fund program, which pools available funds from utilities throughout the state to finance projects, with the loans paid back from user fee revenues. Monthly water and sewer rates shall be adjusted upward annually based on changes in the Consumer Price Index (CPI) of July 1, from prior year, (CPI +1%). However, based on the economy, this calculation resulted in no increase in the water rate. Capital Improvements for FY 2010-11 include: Inflow & Infiltration Work, Portable 30w Generator, STP-7 Influent Bar Screen, Well Field Maintenance, Well Pump Replacement, WTP-8 RO Membrane,WTP-8 Skid Clearing Equipment, Deltona North Wellfield, Deltona North Engineering, Deltona North Construction, Alternative Water Supply, Glen Abbey WTP Water Quality Engineering, Glen Abbey WTP Water Quality Construction, 4 Towns To Rhode Island FM Improvement Engineering, and 4 Towns To Rhode Island FM Improvement Construction.

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Current Revenues		
Charges for Services	$ 13,626,850	$ 12,900,000
Miscellaneous Revenues	689,500	639,000
Subtotal Current Revenues	**$ 14,316,350**	**$ 13,539,000**
Non-Current Revenues		
Proceeds from Notes Payable	2,000,000	0
Contributions	30,000	30,000
Appropriated Fund Balance	9,600,866	3,974,063
Subtotal Non-current Revenues	**$ 11,630,866**	**$ 4,004,063**
Total Revenues	**$ 25,947,216**	**$ 17,543,063**
Total Operating Revenues	**$ 25,947,216**	**$ 17,543,063**
Expenditures		
Personal Services	$ 3,552,138	$ 3,550,051
Operating Expenses	6,352,777	5,757,847
Capital Outlay	161,740	30,000
Capital Improvements	14,159,980	5,824,559
Debt Service	1,275,984	2,004,046
Reserves	444,597	376,560
Total Expenditures	**$ 25,947,216**	**$ 17,543,063**
Total Operating Expenditures	**$ 25,947,216**	**$ 17,543,063**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Current Revenues				
Charges for Services				
Sales-Maps	$ 0	$ 350	$ 0	$ 0
Planning Development Fees	0	1,500	0	0
Water Sales	5,337,161	6,000,000	5,500,000	6,000,000
Water Connection Fees	16,470	150,000	50,000	50,000
Meter Disconnection Fee	55,363	25,000	45,000	45,000
Meter Installation	8,960	20,000	8,000	10,000
Water C.I.A.C. Fees	0	125,000	120,000	25,000
Inspection Fees	0	15,000	0	15,000
Water-Capacity Reserve	52,986	35,000	50,000	35,000
Reclaimed Water Sales	417,962	500,000	400,000	500,000
Sewer Sales	4,869,682	5,900,000	5,000,000	5,900,000
Sewer Connection Fees	17,754	425,000	200,000	200,000
Sewer C.I.A.C. Fees	0	375,000	190,000	40,000
Sewer-Capacity Reserve	80,176	55,000	80,000	80,000
Charges for Labor	8,634	0	0	0
Charges for Equipment-FEMA	5,357	0	0	0
Other Charges for Services	98,665	0	0	0
Total Charges for Services	**$ 10,969,170**	**$ 13,626,850**	**$ 11,643,000**	**$ 12,900,000**
Miscellaneous Revenues				
Interest Income	3,094	12,000	5,000	5,000
Investment Income	296,251	175,000	200,000	200,000
Interest-Special Assessments	0	7,500	5,000	4,000
Sale-Surplus Furn/Fixtr/Equip	(2,000)	0	0	200,000
Sale of Supplies	91,490	225,000	200,000	0
Miscellaneous Revenue	9,512	5,000	0	0
Outside Revenue	241,375	195,000	110,000	100,000
Other Reimbursements	69,152	0	0	0
Late Charges	160,528	70,000	70,000	130,000
Gain on Disposal of Assets	9,239	0	0	0
Total Miscellaneous Revenues	**$ 878,641**	**$ 689,500**	**$ 590,000**	**$ 639,000**
Subtotal Current Revenues	**$ 11,847,811**	**$ 14,316,350**	**$ 12,233,000**	**$ 13,539,000**
Non-Current Revenues				
Non-Revenues				

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Proceeds from Notes Payable	0	2,000,000	0	0
Contributions	680,549	30,000	130,000	30,000
Appropriated Fund Balance	0	9,600,866	20,189,296	3,974,063
Total Non-Revenues	**$ 680,549**	**$ 11,630,866**	**$ 20,319,296**	**$ 4,004,063**
Subtotal Non-Current Revenues	**$ 680,549**	**$ 11,630,866**	**$ 20,319,296**	**$ 4,004,063**
Total Revenues	**$ 12,528,360**	**$ 25,947,216**	**$ 32,552,296**	**$ 17,543,063**
Expenditure Detail				
Water Resources and Utilities				
4 Towns To Ri Fm Improve	$ 0	$ 0	$ 0	$ 300,000
Activity Center / Arbor Ridge Rclm Water Ext.	51,243	1,500,000	1,596,388	0
Administration	1,155,773	1,216,107	1,108,729	1,102,893
Billing	450,673	452,908	413,998	444,996
Breezewood Wtp Improvements	38,734	0	113,270	0
Capital Improvements	283,769	498,200	295,700	861,468
Collection and Distribution Maintenance	1,246,733	1,261,744	1,207,181	1,156,824
Debary Utilities Adjustments	111,068	0	1,615	0
Del N Perc Pond Add	1,050	0	1,124,120	0
Deltona North SRL Note Pay	26,055	117,886	117,886	117,886
Deltona North Wellfield	58,988	980,000	2,255	980,000
Division Administration	283,170	716,114	352,558	715,438
Glen Abbey WTP Water Qual Impr	0	500,000	0	600,000
Glen Abbey WTP-Design Dist W/M	230,655	0	19,265	0
Grove Operations	210,754	277,801	257,601	233,470
Halifax Plantation WTP	131,374	600,000	612,532	0
Halifax Plantation-Treatmnt/Disposal	178,551	0	66,059	0
Meadowlea FM Extension	0	0	20,863	0
Meadowlea Lift Station	0	200,000	200,000	0
Meadowlea WWTP	0	10,000	10,000	3,500
Operations-Potable Water	1,885,159	1,975,890	1,919,092	1,809,716
Operations-Wastewater	2,875,789	2,755,386	2,622,176	2,590,190
Pine Island Watermain Improve	10,676	0	0	0
Rclmd Wtr Mn To Prog Energy Tk	0	0	1,322	0
Recl Water Interconnect SW-Deltona N	0	1,650,000	0	0
Reclaimed Ext To Del North	0	0	1,996,400	0
River Road Force Main	54,560	0	305,000	0
SE Regional WWTP	7,351	0	0	0
SE Wtr Reclamatn System Expansion	5,700	0	322,780	0
SW Reclaimed System Expansion	59,365	2,000,000	2,191,171	0
SW Wtr Reclamation Facility Exp	4,367,622	0	5,029,365	0

Shell Rd Recl Watermain Ext.	2,231,294	0	0	0
Southeast SRL Note Pay	160,990	564,345	564,345	564,345
Southwest Reclaimed Augmentation	62,848	2,434,980	2,884,844	0
Southwest Region WWTP Upgrade	0	0	151,937	0
Southwest SRL Note Pay	57,759	196,789	196,789	198,915
Southwest SRL2 Note Pay	0	0	0	675,000
St. John's River Surface Water Plant	155,578	2,000,000	500,000	3,384,559
Stone Island WW Sys. Upgrade	0	326,382	400,700	206,400
Stone Island Water Treatment Plant	0	63,500	63,500	56,400
Utility Engineering	631,542	753,830	693,838	649,609
W. Volusia Interconnects	0	2,000,000	0	0
Water & Wastewater Plant Chlorination Improvements	0	0	319,600	0
Water/Sewer Refunding 1998	89,348	492,974	492,974	204,274
Water/Sewer Refunding 2003	210,289	402,380	402,380	687,180
Total Water Resources and Utilities	**$ 17,324,458**	**$ 25,947,216**	**$ 28,578,233**	**$ 17,543,063**
Total Expenditures	**$ 17,324,458**	**$ 25,947,216**	**$ 28,578,233**	**$ 17,543,063**

Parking Garage Fund - 475

Summary: Full ownership, management and operational responsibilities for the parking facility transferred from Volusia Redevelopment Parking Corporation to Volusia County in FY 2007-08. The major revenue sources for the Parking Garage fund are daily and special event parking receipts. The FY 2010-11 budget includes principal, interest and bond reissuance to fulfill debt obligations. The Parking Garage is expected to play an integral role in the development of the Main Street Entertainment District and providing complementary patron parking for the functioning expanded Ocean Center during the coming year.

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Current Revenues		
Charges for Services	$ 2,131,000	$ 2,280,240
Miscellaneous Revenues	12,200	12,180
Subtotal Current Revenues	**$ 2,143,200**	**$ 2,292,420**
Non-Current Revenues		
Appropriated Fund Balance	186,233	0
Subtotal Non-current Revenues	**$ 186,233**	**$ 0**
Total Revenues	**$ 2,329,433**	**$ 2,292,420**
Total Operating Revenues	**$ 2,329,433**	**$ 2,292,420**
Expenditures		
Personal Services	$ 138,016	$ 107,866
Operating Expenses	1,183,165	1,143,742
Capital Outlay	0	9,000
Debt Service	962,107	963,487
Reserves	46,145	68,325
Total Expenditures	**$ 2,329,433**	**$ 2,292,420**
Total Operating Expenditures	**$ 2,329,433**	**$ 2,292,420**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

Parking Garage Fund - 475

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Current Revenues				
Charges for Services				
Daily Parking	$ 1,015,463	$ 1,100,000	$ 1,088,645	$ 1,191,998
Monthly Parking	147,807	200,000	172,160	202,704
Validation Parking	174,403	150,000	188,915	209,200
Special Event Parking	628,743	600,000	620,000	620,000
Water Park Parking	56,338	81,000	56,338	56,338
Total Charges for Services	**$ 2,022,754**	**$ 2,131,000**	**$ 2,126,058**	**$ 2,280,240**
Miscellaneous Revenues				
Investment Income	10,610	12,000	12,000	12,000
Miscellaneous Revenue	887	200	200	180
Total Miscellaneous Revenues	**$ 11,497**	**$ 12,200**	**$ 12,200**	**$ 12,180**
Subtotal Current Revenues	**$ 2,034,251**	**$ 2,143,200**	**$ 2,138,258**	**$ 2,292,420**
Non-Current Revenues				
Non-Revenues				
Transfers from Other Funds	400,000	0	96,033	0
Contributions	7,545	0	0	0
Appropriated Fund Balance	0	186,233	81,849	0
Total Non-Revenues	**$ 407,545**	**$ 186,233**	**$ 177,882**	**$ 0**
Subtotal Non-Current Revenues	**$ 407,545**	**$ 186,233**	**$ 177,882**	**$ 0**
Total Revenues	**$ 2,441,796**	**$ 2,329,433**	**$ 2,316,140**	**$ 2,292,420**
Expenditure Detail				
Ocean Center				
Parking/Operations	$ 1,894,139	$ 2,329,433	$ 2,316,140	$ 2,292,420
Total Ocean Center	**$ 1,894,139**	**$ 2,329,433**	**$ 2,316,140**	**$ 2,292,420**
Total Expenditures	**$ 1,894,139**	**$ 2,329,433**	**$ 2,316,140**	**$ 2,292,420**

Volusia County Courthouse Fund - 301

Summary: This fund accounts for the financial resources used to acquire, install, construct, and equip the County's courthouse, historic courthouse, and other related capital improvements.

Capital projects are appropriated by Council and this is life to date appropriation as outlined inCounty's Appropriation Procedures, which states: "Appropriations for capital projects and federal, state or local grants will continue in force until the purposes for which they were approved have been accomplished or abandoned.."

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Non-Current Revenues		
Appropriated Fund Balance	$ 2,246,939	$ 0
Subtotal Non-current Revenues	**$ 2,246,939**	**$ 0**
Total Revenues	**$ 2,246,939**	**$ 0**
Total Operating Revenues	**$ 2,246,939**	**$ 0**
Expenditures		
Interfund Transfers	$ 2,246,939	$ 0
Total Expenditures	**$ 2,246,939**	**$ 0**
Total Operating Expenditures	**$ 2,246,939**	**$ 0**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

Volusia County Courthouse Fund - 301

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Miscellaneous Revenues				
Investment Income	$ 62,799	$ 0	$ 0	$ 0
Total Miscellaneous Revenues	**$ 62,799**	**$ 0**	**$ 0**	**$ 0**
Subtotal Current Revenues	**$ 62,799**	**$ 0**	**$ 0**	**$ 0**
Non-Current Revenues				
Non-Revenues				
Contributions	181,938	0	0	0
Appropriated Fund Balance	0	2,246,939	2,250,278	0
Total Non-Revenues	**$ 181,938**	**$ 2,246,939**	**$ 2,250,278**	**$ 0**
Subtotal Non-Current Revenues	**$ 181,938**	**$ 2,246,939**	**$ 2,250,278**	**$ 0**
Total Revenues	**$ 244,737**	**$ 2,246,939**	**$ 2,250,278**	**$ 0**
Expenditure Detail				
Capital Projects				
Courthouse Renovation	$ 3,333	$ 0	$ 0	$ 0
Historic Courthouse Plaza	650,764	0	3,339	0
Transfers to Other Funds	0	2,246,939	2,246,939	0
Volusia County Courthouse Fire Safety System	5,882	0	0	0
Total Capital Projects	**$ 659,979**	**$ 2,246,939**	**$ 2,250,278**	**$ 0**
Total Expenditures	**$ 659,979**	**$ 2,246,939**	**$ 2,250,278**	**$ 0**

Capital Outlay Fund - 305

Summary: This fund is used for the construction and upgrade of the 800 MHz public safety radio system. This includes technology upgrades comprised of software, equipment, GPS simulcast, and radio towers. Annual revenue collected from the 800 MHz system traffic fine surcharge is applied to this fund.

Capital projects are appropriated by Council and this is life to date appropriation as outlined in County's Appropriation Procedures, which states: "Appropriations for capital projects and federal, state or local grants will continue in force until the purposes for which they were approved have been accomplished or abandoned."

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Non-Current Revenues		
Transfers from Other Funds	$ 586,933	$ 563,394
Subtotal Non-current Revenues	**$ 586,933**	**$ 563,394**
Total Revenues	**$ 586,933**	**$ 563,394**
Total Operating Revenues	**$ 586,933**	**$ 563,394**
Expenditures		
Reserves	$ 586,933	$ 563,394
Total Expenditures	**$ 586,933**	**$ 563,394**
Total Operating Expenditures	**$ 586,933**	**$ 563,394**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

Capital Outlay Fund - 305

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Miscellaneous Revenues				
Investment Income	$ 351,981	$ 0	$ 0	$ 0
Total Miscellaneous Revenues	**$ 351,981**	**$ 0**	**$ 0**	**$ 0**
Subtotal Current Revenues	**$ 351,981**	**$ 0**	**$ 0**	**$ 0**
Non-Current Revenues				
Non-Revenues				
Transfers from Other Funds	663,000	586,933	563,394	563,394
Appropriated Fund Balance	0	0	9,524,030	0
Total Non-Revenues	**$ 663,000**	**$ 586,933**	**$ 10,087,424**	**$ 563,394**
Subtotal Non-Current Revenues	**$ 663,000**	**$ 586,933**	**$ 10,087,424**	**$ 563,394**
Total Revenues	**$ 1,014,981**	**$ 586,933**	**$ 10,087,424**	**$ 563,394**
Expenditure Detail				
Capital Projects				
800 MHz Communication System	$ 0	$ 586,933	$ 7,146,600	$ 563,394
EOC Tower Replacement	1,230,398	0	367,910	0
Southwest Volusia Tower	8,731	0	1,516,611	0
Transfers to Other Funds	3,436,500	0	0	0
Total Capital Projects	**$ 4,675,629**	**$ 586,933**	**$ 9,031,121**	**$ 563,394**
Non-Departmental				
Appropriated Reserves	0	0	1,056,303	0
Total Non-Departmental	**$ 0**	**$ 0**	**$ 1,056,303**	**$ 0**
Total Expenditures	**$ 4,675,629**	**$ 586,933**	**$ 10,087,424**	**$ 563,394**

Capital Improvement Projects Fund - 308

Summary: This fund consists of funding for various County Council approved projects, which will be paid for with cash and will help stimulate construction, within the local economy. Projects include the consolidated Dispatch/Emergency Operation Center (EOC) and the renovation of the EOC into an IT computer data center.

Capital projects are appropriated by Council and this is life to date appropriation as outlined in County's Appropriation Procedures, which states: "Appropriations for capital projects and federal, state or local grants will continue in force until the purposes for which they were approved have been accomplished or abandoned."

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Non-Current Revenues		
Subtotal Non-current Revenues	$ 0	$ 0
Total Revenues	$ 0	$ 0
Total Operating Revenues	$ 0	$ 0
Expenditures		
Total Expenditures	$ 0	$ 0
Total Operating Expenditures	$ 0	$ 0
Net Revenues Less Expenditures	$ 0	$ 0

Capital Improvement Projects Fund - 308

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Miscellaneous Revenues				
Investment Income	$ 408,490	$ 0	$ 0	$ 0
Total Miscellaneous Revenues	**$ 408,490**	**$ 0**	**$ 0**	**$ 0**
Subtotal Current Revenues	**$ 408,490**	**$ 0**	**$ 0**	**$ 0**
Non-Current Revenues				
Non-Revenues				
Appropriated Fund Balance	0	0	15,282,420	0
Total Non-Revenues	**$ 0**	**$ 0**	**$ 15,282,420**	**$ 0**
Subtotal Non-Current Revenues	**$ 0**	**$ 0**	**$ 15,282,420**	**$ 0**
Total Revenues	**$ 408,490**	**$ 0**	**$ 15,282,420**	**$ 0**
Expenditure Detail				
Capital Projects				
DeLand Complex	$ 7,121	$ 0	$ 13,945,534	$ 0
Fatio Property	0	0	1,336,886	0
Total Capital Projects	**$ 7,121**	**$ 0**	**$ 15,282,420**	**$ 0**
Total Expenditures	**$ 7,121**	**$ 0**	**$ 15,282,420**	**$ 0**

Branch Jail Expansion Fund - 309

Summary: This fund consists of funding for various potential capital projects within the public safety areas of Volusia County. Anticipated capital projects for this fund include replacing inmate dormitories at the correctional facility, expanding inmate intake/booking at the branch jail and renovating medical/mental health services at the branch jail.

Capital projects are appropriated by Council and this is life to date appropriation as outlined in County's Appropriation Procedures, which states: "Appropriations for capital projects and federal, state or local grants will continue in force until the purposes for which they were approved have been accomplished or abandoned."

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Non-Current Revenues		
Transfers from Other Funds	$ 10,673,136	$ 0
Subtotal Non-current Revenues	**$ 10,673,136**	**$ 0**
Total Revenues	**$ 10,673,136**	**$ 0**
Total Operating Revenues	**$ 10,673,136**	**$ 0**
Expenditures		
Capital Improvements	$ 10,673,136	$ 0
Total Expenditures	**$ 10,673,136**	**$ 0**
Total Operating Expenditures	**$ 10,673,136**	**$ 0**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

Branch Jail Expansion Fund - 309

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Miscellaneous Revenues				
Investment Income	$ 56,495	$ 0	$ 0	$ 0
Total Miscellaneous Revenues	**$ 56,495**	**$ 0**	**$ 0**	**$ 0**
Subtotal Current Revenues	**$ 56,495**	**$ 0**	**$ 0**	**$ 0**
Non-Current Revenues				
Non-Revenues				
Transfers from Other Funds	3,000,000	10,673,136	10,673,136	0
Appropriated Fund Balance	0	0	4,975,160	0
Total Non-Revenues	**$ 3,000,000**	**$ 10,673,136**	**$ 15,648,296**	**$ 0**
Subtotal Non-Current Revenues	**$ 3,000,000**	**$ 10,673,136**	**$ 15,648,296**	**$ 0**
Total Revenues	**$ 3,056,495**	**$ 10,673,136**	**$ 15,648,296**	**$ 0**
Expenditure Detail				
Capital Projects				
Branch Jail Expansion	$ 0	$ 10,673,136	$ 12,648,296	$ 0
Dorm Replacement	0	0	3,000,000	0
Total Capital Projects	**$ 0**	**$ 10,673,136**	**$ 15,648,296**	**$ 0**
Total Expenditures	**$ 0**	**$ 10,673,136**	**$ 15,648,296**	**$ 0**

Residential Treatment Facility Fund - 310

Summary: The purpose of this fund is to account for the purchase of property which was converted to a residential treatment facility for Veterans and special needs.

Capital projects are appropriated by Council and this is life to date appropriation as outlined in County's Appropriation Procedures, which states: "Appropriations for capital projects and federal, state or local grants will continue in force until the purposes for which they were approved have been accomplished or abandoned."

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Non-Current Revenues		
Appropriated Fund Balance	$ 3,777	$ 0
Subtotal Non-current Revenues	**$ 3,777**	**$ 0**
Total Revenues	**$ 3,777**	**$ 0**
Less Operating Transfers	0	0
Total Operating Revenues	**$ 3,777**	**$ 0**
Expenditures		
Interfund Transfers	$ 3,777	$ 0
Total Expenditures	**$ 3,777**	**$ 0**
Less Operating Transfers	0	0
Total Operating Expenditures	**$ 3,777**	**$ 0**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

Residential Treatment Facility Fund - 310

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Miscellaneous Revenues				
Investment Income	$ 66	$ 0	$ 0	$ 0
Total Miscellaneous Revenues	**$ 66**	**$ 0**	**$ 0**	**$ 0**
Subtotal Current Revenues	**$ 66**	**$ 0**	**$ 0**	**$ 0**
Non-Current Revenues				
Non-Revenues				
Appropriated Fund Balance	0	3,777	3,777	0
Total Non-Revenues	**$ 0**	**$ 3,777**	**$ 3,777**	**$ 0**
Subtotal Non-Current Revenues	**$ 0**	**$ 3,777**	**$ 3,777**	**$ 0**
Total Revenues	**$ 66**	**$ 3,777**	**$ 3,777**	**$ 0**
Expenditure Detail				
Capital Projects				
Residental Treatment Fac	$ 3,741	$ 0	$ 0	$ 0
Transfers to Other Funds	0	3,777	3,777	0
Total Capital Projects	**$ 3,741**	**$ 3,777**	**$ 3,777**	**$ 0**
Total Expenditures	**$ 3,741**	**$ 3,777**	**$ 3,777**	**$ 0**

Beach Capital Projects Fund - 313

Summary: This fund is used to account for various beach related capital projects. Such projects may include the acquisition or construction of off beach parking at multiple locations. Annual revenue collected from 5th Dollar Beach Access Fee is transferred to this fund for beach projects. This funding has been suspended for Fiscal Year 2010-11. The transfer from other funds is to carryforward a prior award from ECHO fund for Dahlia, Toronita, and Sun Splash Park.

Capital projects are appropriated by Council and this is life to date appropriation as outlined in County's Appropriation Procedures, which states: "Appropriations for capital projects and federal, state or local grants will continue in force until the purposes for which they were approved have been accomplished or abandoned."

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Non-Current Revenues		
Transfers from Other Funds	$ 460,000	$ 742,455
Appropriated Fund Balance	0	32,958
Subtotal Non-current Revenues	**$ 460,000**	**$ 775,413**
Total Revenues	**$ 460,000**	**$ 775,413**
Less Operating Transfers	32,744	32,958
Total Operating Revenues	**$ 427,256**	**$ 742,455**
Expenditures		
Capital Improvements	$ 427,256	$ 742,455
Interfund Transfers	32,744	32,958
Total Expenditures	**$ 460,000**	**$ 775,413**
Less Operating Transfers	32,744	32,958
Total Operating Expenditures	**$ 427,256**	**$ 742,455**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

Beach Capital Projects Fund - 313

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Miscellaneous Revenues				
Investment Income	$ 55,166	$ 0	$ 0	$ 0
Total Miscellaneous Revenues	**$ 55,166**	**$ 0**	**$ 0**	**$ 0**
Subtotal Current Revenues	**$ 55,166**	**$ 0**	**$ 0**	**$ 0**
Non-Current Revenues				
Non-Revenues				
Transfers from Other Funds	1,568,696	460,000	1,099,241	742,455
Appropriated Fund Balance	0	0	212,284	32,958
Total Non-Revenues	**$ 1,568,696**	**$ 460,000**	**$ 1,311,525**	**$ 775,413**
Subtotal Non-Current Revenues	**$ 1,568,696**	**$ 460,000**	**$ 1,311,525**	**$ 775,413**
Total Revenues	**$ 1,623,862**	**$ 460,000**	**$ 1,311,525**	**$ 775,413**
Expenditure Detail				
Capital Projects				
Beach Dept Capital Improvements	$ 32,846	$ 0	$ 0	$ 0
Beach Patrol Headquarters	189,642	0	0	0
Dahlia Park	0	0	0	92,751
Off-beach Parking	15,598	427,256	500,000	0
Ormond by the Sea	0	0	487,989	0
Rockefeller	73,601	0	257,834	0
Sunsplash Park Renovation	0	0	0	213,754
Toronita	0	0	0	435,950
Transfers to Other Funds	0	32,744	32,744	32,958
Total Capital Projects	**$ 311,687**	**$ 460,000**	**$ 1,278,567**	**$ 775,413**
Total Expenditures	**$ 311,687**	**$ 460,000**	**$ 1,278,567**	**$ 775,413**

Library Construction Fund - 317

Summary: The purpose of this fund is to account for the Deltona Library Expansion including the development and construction of the Environmental Learning Center, amphitheater, Lyonia Preserve and other Library facilities.

Capital projects are appropriated by Council and this is life to date appropriation as outlined in County's Appropriation Procedures, which states: "Appropriations for capital projects and federal, state or local grants will continue in force until the purposes for which they were approved have been accomplished or abandoned."

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Non-Current Revenues		
Appropriated Fund Balance	$ 1,406,800	$ 0
Subtotal Non-current Revenues	**$ 1,406,800**	**$ 0**
Total Revenues	**$ 1,406,800**	**$ 0**
Total Operating Revenues	**$ 1,406,800**	**$ 0**
Expenditures		
Interfund Transfers	$ 1,406,800	$ 0
Total Expenditures	**$ 1,406,800**	**$ 0**
Total Operating Expenditures	**$ 1,406,800**	**$ 0**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

Library Construction Fund - 317

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Miscellaneous Revenues				
Investment Income	$ 192,734	$ 0	$ 0	$ 0
Total Miscellaneous Revenues	**$ 192,734**	**$ 0**	**$ 0**	**$ 0**
Subtotal Current Revenues	**$ 192,734**	**$ 0**	**$ 0**	**$ 0**
Non-Current Revenues				
Non-Revenues				
Transfers from Other Funds	61,544	0	1,000,000	0
Appropriated Fund Balance	0	1,406,800	4,161,568	0
Total Non-Revenues	**$ 61,544**	**$ 1,406,800**	**$ 5,161,568**	**$ 0**
Subtotal Non-Current Revenues	**$ 61,544**	**$ 1,406,800**	**$ 5,161,568**	**$ 0**
Total Revenues	**$ 254,278**	**$ 1,406,800**	**$ 5,161,568**	**$ 0**
Expenditure Detail				
Capital Projects				
Environmental Learning Center	$ 8,321,102	$ 0	$ 3,754,768	$ 0
Transfers to Other Funds	0	1,406,800	1,406,800	0
Total Capital Projects	**$ 8,321,102**	**$ 1,406,800**	**$ 5,161,568**	**$ 0**
Total Expenditures	**$ 8,321,102**	**$ 1,406,800**	**$ 5,161,568**	**$ 0**

Ocean Center Fund - 318

Summary: This fund accounts for the fiscal activity relating to the construction of additional exhibition space and meeting room at the Ocean Center. The final phase of renovations includes the HVAC, mezzanine meeting rooms, and administrative offices.

Capital projects are appropriated by Council and this is life to date appropriation as outlined in County's Appropriation Procedures, which states: "Appropriations for capital projects and federal, state or local grants will continue in force until the purposes for which they were approved have been accomplished or abandoned."

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Non-Current Revenues		
Subtotal Non-current Revenues	$ 0	$ 0
Total Revenues	$ 0	$ 0
Total Operating Revenues	$ 0	$ 0
Expenditures		
Total Expenditures	$ 0	$ 0
Total Operating Expenditures	$ 0	$ 0
Net Revenues Less Expenditures	$ 0	$ 0

Ocean Center Fund - 318

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Miscellaneous Revenues				
Investment Income	$ 23,105	$ 0	$ 0	$ 0
Miscellaneous Revenue	7,537	0	0	0
Total Miscellaneous Revenues	**$ 30,642**	**$ 0**	**$ 0**	**$ 0**
Subtotal Current Revenues	**$ 30,642**	**$ 0**	**$ 0**	**$ 0**
Non-Current Revenues				
Non-Revenues				
Transfers from Other Funds	3,584,574	0	0	0
Proceeds from Notes Payable	10,000,000	0	0	0
Contributions	1,119,319	0	0	0
Appropriated Fund Balance	0	0	1,786,530	0
Total Non-Revenues	**$ 14,703,893**	**$ 0**	**$ 1,786,530**	**$ 0**
Subtotal Non-Current Revenues	**$ 14,703,893**	**$ 0**	**$ 1,786,530**	**$ 0**
Total Revenues	**$ 14,734,535**	**$ 0**	**$ 1,786,530**	**$ 0**
Expenditure Detail				
Capital Projects				
Ocean Center Expansion	$ 9,719,007	$ 0	$ 1,786,530	$ 0
Total Capital Projects	**$ 9,719,007**	**$ 0**	**$ 1,786,530**	**$ 0**
Total Expenditures	**$ 9,719,007**	**$ 0**	**$ 1,786,530**	**$ 0**

Sheriff's Evidence Complex Fund - 320

Summary: This fund consists of the land and hanger purchase for the Sherriff's Office. Future potential development includes the construction of a new evidence storage facility and District 2 headquarters.

Capital projects are appropriated by Council and this is life to date appropriation as outlined in County's Appropriation Procedures, which states: "Appropriations for capital projects and federal, state or local grants will continue in force until the purposes for which they were approved have been accomplished or abandoned."

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Non-Current Revenues		
Appropriated Fund Balance	$ 15,620	$ 0
Subtotal Non-current Revenues	**$ 15,620**	**$ 0**
Total Revenues	**$ 15,620**	**$ 0**
Total Operating Revenues	**$ 15,620**	**$ 0**
Expenditures		
Interfund Transfers	$ 15,620	$ 0
Total Expenditures	**$ 15,620**	**$ 0**
Total Operating Expenditures	**$ 15,620**	**$ 0**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

Sheriff's Evidence Complex Fund - 320

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Miscellaneous Revenues				
Investment Income	$ 348	$ 0	$ 0	$ 0
Total Miscellaneous Revenues	**$ 348**	**$ 0**	**$ 0**	**$ 0**
Subtotal Current Revenues	**$ 348**	**$ 0**	**$ 0**	**$ 0**
Non-Current Revenues				
Non-Revenues				
Appropriated Fund Balance	0	15,620	15,620	0
Total Non-Revenues	**$ 0**	**$ 15,620**	**$ 15,620**	**$ 0**
Subtotal Non-Current Revenues	**$ 0**	**$ 15,620**	**$ 15,620**	**$ 0**
Total Revenues	**$ 348**	**$ 15,620**	**$ 15,620**	**$ 0**
Expenditure Detail				
Capital Projects				
Transfers to Other Funds	$ 0	$ 15,620	$ 15,620	$ 0
Total Capital Projects	**$ 0**	**$ 15,620**	**$ 15,620**	**$ 0**
Total Expenditures	**$ 0**	**$ 15,620**	**$ 15,620**	**$ 0**

I.T. Capital Projects Fund - 322

Summary: This fund provides for the development and implementation of the County's Criminal Justice Information System (CJIS). Phase I & II of the CJIS system are complete. The final phase, phase III, will include a Case Management System, a Warrant System, a data exchange hub, a portal for querying, and a central data repository and reporting system. Additional I.T. projects around the County include the upgrade of the County's financial and telephone systems.

Capital projects are appropriated by Council and this is life to date appropriation as outlined in County's Appropriation Procedures, which states: "Appropriations for capital projects and federal, state or local grants will continue in force until the purposes for which they were approved have been accomplished or abandoned."

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Non-Current Revenues		
Subtotal Non-current Revenues	$ 0	$ 0
Total Revenues	$ 0	$ 0
Total Operating Revenues	$ 0	$ 0
Expenditures		
Total Expenditures	$ 0	$ 0
Total Operating Expenditures	$ 0	$ 0
Net Revenues Less Expenditures	$ 0	$ 0

I.T. Capital Projects Fund - 322

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Miscellaneous Revenues				
Investment Income	$ 266,436	$ 0	$ 0	$ 0
Total Miscellaneous Revenues	**$ 266,436**	**$ 0**	**$ 0**	**$ 0**
Subtotal Current Revenues	**$ 266,436**	**$ 0**	**$ 0**	**$ 0**
Non-Current Revenues				
Non-Revenues				
Transfers from Other Funds	436,500	0	3,900,000	0
Proceeds from Notes Payable	4,500,000	0	0	0
Appropriated Fund Balance	0	0	7,192,452	0
Total Non-Revenues	**$ 4,936,500**	**$ 0**	**$ 11,092,452**	**$ 0**
Subtotal Non-Current Revenues	**$ 4,936,500**	**$ 0**	**$ 11,092,452**	**$ 0**
Total Revenues	**$ 5,202,936**	**$ 0**	**$ 11,092,452**	**$ 0**
Expenditure Detail				
Capital Projects				
CJIS	$ 3,066,298	$ 0	$ 6,693,086	$ 0
Financial System	2,252,798	0	873,981	0
Tax Collection Automation System	850,000	0	150,000	0
Voice Over IP Telephone System	79,407	0	3,375,385	0
Total Capital Projects	**$ 6,248,503**	**$ 0**	**$ 11,092,452**	**$ 0**
Total Expenditures	**$ 6,248,503**	**$ 0**	**$ 11,092,452**	**$ 0**

Park Projects Fund - 326

Summary: This fund incorporates revenue from the Florida Boating Improvement Program (FBIP) and ECHO funding. Proceeds may be used for construction or renovations such as sea walls, restrooms, and boat ramps. Anticipated locations include Ed Stone, Lake Colby, and Beck Ranch Parks.

The transfer from other funds is to carryforward a prior award from ECHO fund for Beck Ranch and Colby-Alderman Park.
Annual revenue collected from Florida Boating Improvements fee is allocated to this fund.

Capital projects are appropriated by Council and this is life to date appropriation as outlined in County's Appropriation Procedures, which states: "Appropriations for capital projects and federal, state or local grants will continue in force until the purposes for which they were approved have been accomplished or abandoned."

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Non-Current Revenues		
Transfers from Other Funds	$ 0	$ 463,538
Appropriated Fund Balance	0	219,275
Subtotal Non-current Revenues	**$ 0**	**$ 682,813**
Total Revenues	**$ 0**	**$ 682,813**
Total Operating Revenues	**$ 0**	**$ 682,813**
Expenditures		
Capital Improvements	$ 0	$ 463,538
Interfund Transfers	0	219,275
Total Expenditures	**$ 0**	**$ 682,813**
Total Operating Expenditures	**$ 0**	**$ 682,813**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

Park Projects Fund - 326

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Intergovernmental Revenues				
Fla Boating Improvements	$ 168,963	$ 0	$ 0	$ 0
Total Intergovernmental Revenues	**$ 168,963**	**$ 0**	**$ 0**	**$ 0**
Miscellaneous Revenues				
Investment Income	26,677	0	0	0
Miscellaneous Revenue	122,037	0	0	0
Total Miscellaneous Revenues	**$ 148,714**	**$ 0**	**$ 0**	**$ 0**
Subtotal Current Revenues	**$ 317,677**	**$ 0**	**$ 0**	**$ 0**
Non-Current Revenues				
Non-Revenues				
Transfers from Other Funds	467,270	0	222,138	463,538
Appropriated Fund Balance	0	0	1,487,832	219,275
Total Non-Revenues	**$ 467,270**	**$ 0**	**$ 1,709,970**	**$ 682,813**
Subtotal Non-Current Revenues	**$ 467,270**	**$ 0**	**$ 1,709,970**	**$ 682,813**
Total Revenues	**$ 784,947**	**$ 0**	**$ 1,709,970**	**$ 682,813**
Expenditure Detail				
Capital Projects				
Acquisitions and Renovations	$ 66,401	$ 0	$ 1,402,158	$ 0
Beck Ranch Project 2	0	0	0	442,108
Fla Boating Improvemnt Program	0	0	88,537	219,275
Lake Colby Park	0	0	0	21,430
Total Capital Projects	**$ 66,401**	**$ 0**	**$ 1,490,695**	**$ 682,813**
Total Expenditures	**$ 66,401**	**$ 0**	**$ 1,490,695**	**$ 682,813**

Trail Projects Fund - 328

Summary: The purpose of this fund is to account for both the East Central Regional Rail Trail and the Spring-to-Spring Trails. County Council has committed $1 million of ECHO funds, annually, to be used toward bonds and the trail projects. The East Central Regional Rail Trail is expected to be over 50 miles in length and will become part of a five county, 260 mile loop, which is anticipated to be complete in 2013. The Spring-to-Spring Trail is constructed in multiple phases and will include multi-use, bicycle/pedestrian, and riding trails.

The transfer from other funds is to carryforward a prior award from ECHO funds for East Central Regional Rail Trail Spring-to-Spring and $1 million of FY 2010-11 ECHO funds to be designated as projects are determined.

Capital projects are appropriated by Council and this is life to date appropriation as outlined in County's Appropriation Procedures, which states: "Appropriations for capital projects and federal, state or local grants will continue in force until the purposes for which they were approved have been accomplished or abandoned."

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Non-Current Revenues		
Transfers from Other Funds	$ 1,000,000	$ 2,687,194
Appropriated Fund Balance	0	250,000
Subtotal Non-current Revenues	**$ 1,000,000**	**$ 2,937,194**
Total Revenues	**$ 1,000,000**	**$ 2,937,194**
Less Operating Transfers	659,767	590,495
Total Operating Revenues	**$ 340,233**	**$ 2,346,699**
Expenditures		
Capital Improvements	$ 340,233	$ 2,096,699
Interfund Transfers	659,767	840,495
Total Expenditures	**$ 1,000,000**	**$ 2,937,194**
Less Operating Transfers	659,767	590,495
Total Operating Expenditures	**$ 340,233**	**$ 2,346,699**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

Trail Projects Fund - 328

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Miscellaneous Revenues				
Investment Income	$ 149,154	$ 0	$ 0	$ 0
Total Miscellaneous Revenues	**$ 149,154**	**$ 0**	**$ 0**	**$ 0**
Subtotal Current Revenues	**$ 149,154**	**$ 0**	**$ 0**	**$ 0**
Non-Current Revenues				
Non-Revenues				
Transfers from Other Funds	1,054,384	1,000,000	1,552,066	2,687,194
Appropriated Fund Balance	0	0	4,446,642	250,000
Total Non-Revenues	**$ 1,054,384**	**$ 1,000,000**	**$ 5,998,708**	**$ 2,937,194**
Subtotal Non-Current Revenues	**$ 1,054,384**	**$ 1,000,000**	**$ 5,998,708**	**$ 2,937,194**
Total Revenues	**$ 1,203,538**	**$ 1,000,000**	**$ 5,998,708**	**$ 2,937,194**
Expenditure Detail				
Capital Projects				
East Central Rail Trail	$ 0	$ 150,000	$ 340,233	$ 0
Spring to Spring Trail	611,801	190,233	4,748,708	2,346,699
Total Capital Projects	**$ 611,801**	**$ 340,233**	**$ 5,088,941**	**$ 2,346,699**
Non-Departmental				
Transfers to Other Funds	517,820	659,767	659,767	590,495
Total Non-Departmental	**$ 517,820**	**$ 659,767**	**$ 659,767**	**$ 590,495**
Total Expenditures	**$ 1,129,621**	**$ 1,000,000**	**$ 5,748,708**	**$ 2,937,194**

Bond Funded Road Program Fund - 334

Summary: This fund consists of a $70 million Gas Tax Revenue Bond. Proceeds are used for road construction projects based upon input from local cities, existing traffic demands, and economic development.

Capital projects are appropriated by Council and this is life to date appropriation as outlined in County's Appropriation Procedures, which states: "Appropriations for capital projects and federal, state or local grants will continue in force until the purposes for which they were approved have been accomplished or abandoned."

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Non-Current Revenues		
Subtotal Non-current Revenues	$ 0	$ 0
Total Revenues	$ 0	$ 0
Total Operating Revenues	$ 0	$ 0
Expenditures		
Total Expenditures	$ 0	$ 0
Total Operating Expenditures	$ 0	$ 0
Net Revenues Less Expenditures	$ 0	$ 0

Bond Funded Road Program Fund - 334

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Miscellaneous Revenues				
Investment Income	$ 962,747	$ 0	$ 0	$ 0
Total Miscellaneous Revenues	**$ 962,747**	**$ 0**	**$ 0**	**$ 0**
Subtotal Current Revenues	**$ 962,747**	**$ 0**	**$ 0**	**$ 0**
Non-Current Revenues				
Non-Revenues				
Appropriated Fund Balance	0	0	28,188,342	0
Total Non-Revenues	**$ 0**	**$ 0**	**$ 28,188,342**	**$ 0**
Subtotal Non-Current Revenues	**$ 0**	**$ 0**	**$ 28,188,342**	**$ 0**
Total Revenues	**$ 962,747**	**$ 0**	**$ 28,188,342**	**$ 0**
Expenditure Detail				
Construction Engineering				
Howland Blvd - Courtland to SR415	$ 50,828	$ 0	$ 10,259,971	$ 0
Howland Blvd - Elkcam to Newmark	2,225,397	0	2,250,000	0
I-4 Frontage-Cassadaga to Orange Camp	0	0	1,024,000	0
Rhode Island Ext-VMP to Normandy	243,948	0	766,137	0
Rhode Island Partnership / Norm	1,142	0	0	0
Tenth St- Tatum St to Myrtle 4 lane	(58,911)	0	0	0
Tenth St-Phase 2-Myrtle to US 1	74,775	0	4,455,000	0
Tymber Creek Rd-SR 40 to Airport Rd	590,861	0	6,700,000	0
Williamson Bl-US 92-Dunn	14,634	0	0	0
Williamson Blvd-Dunn Av to Hand	67,965	0	1,000,000	0
Williamson Blvd-Sabal to Spruce Creek	1,042,438	0	35,000	0
Williamson Blvd-Spruce Creek to Taylor	1,967,072	0	1,698,234	0
Total Construction Engineering	**$ 6,220,149**	**$ 0**	**$ 28,188,342**	**$ 0**
Total Expenditures	**$ 6,220,149**	**$ 0**	**$ 28,188,342**	**$ 0**

Forever Capital Projects Fund - 361

Summary: This fund provides for the acquisition and improvement of environmentally sensitive, water resource protection, and outdoor recreation lands for the purpose of conservation.

Capital projects are appropriated by Council and this is life to date appropriation as outlined in County's Appropriation Procedures, which states: "Appropriations for capital projects and federal, state or local grants will continue in force until the purposes for which they were approved have been accomplished or abandoned."

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Non-Current Revenues		
Subtotal Non-current Revenues	$ 0	$ 0
Total Revenues	$ 0	$ 0
Total Operating Revenues	$ 0	$ 0
Expenditures		
Total Expenditures	$ 0	$ 0
Total Operating Expenditures	$ 0	$ 0
Net Revenues Less Expenditures	$ 0	$ 0

Forever Capital Projects Fund - 361

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Miscellaneous Revenues				
Investment Income	$ 176,386	$ 0	$ 0	$ 0
Sale-Easements	37,750	0	0	0
Miscellaneous Revenue	16,524	0	0	0
Total Miscellaneous Revenues	**$ 230,660**	**$ 0**	**$ 0**	**$ 0**
Subtotal Current Revenues	**$ 230,660**	**$ 0**	**$ 0**	**$ 0**
Non-Current Revenues				
Non-Revenues				
Appropriated Fund Balance	0	0	1,630,260	0
Total Non-Revenues	**$ 0**	**$ 0**	**$ 1,630,260**	**$ 0**
Subtotal Non-Current Revenues	**$ 0**	**$ 0**	**$ 1,630,260**	**$ 0**
Total Revenues	**$ 230,660**	**$ 0**	**$ 1,630,260**	**$ 0**
Expenditure Detail				
Land Acquisition and Management				
David Strawn Properties	$ 3,758,428	$ 0	$ 0	$ 0
Ford Ocklawaha Property	16,963	0	0	0
Forever Capital Projects	0	0	1,611,975	0
Glenwood Park	9,898	0	0	0
Hicks Trust	1,238,577	0	0	0
Hughes/Huntington Trust Property	1,010,644	0	0	0
Kagel-Butts Property	1,400	0	5,185	0
Lake George Fernery-Cade Prop	0	0	5,100	0
Leffler Property	21,650	0	5,000	0
Pacetta Preserve	8,000	0	3,000	0
Smith, Corbett Properties	518,663	0	0	0
Thornby Property	1,508,250	0	0	0
Whiting Limited	85	0	0	0
Total Land Acquisition and Management	**$ 8,092,558**	**$ 0**	**$ 1,630,260**	**$ 0**
Total Expenditures	**$ 8,092,558**	**$ 0**	**$ 1,630,260**	**$ 0**

Computer Replacement Fund - 511

Summary: The fund was established in FY 2000-01 as a financial vehicle for the planned replacement of computer equipment.

With just a few exceptions, all desktop, laptop, and toughbook computers for Council-operated departments are in this program. The Public Defender's Office, Judiciary, Court Administrator's Office, and Property Appraiser's Office also participate in this program. Department computers not in the program are primarily those funded by grants or by Friends of the Library.

There are over 2,000 units in the program. The initial program contract deployed PCs on a 3-year replacement cycle with the equipment leased from the contractor. Effective with the current contract established in FY 2007-08, the County now purchases the equipment, and has transitioned from a 3-year replacement cycle to a 4-year replacement cycle. The Information Technology Division manages the contract and coordinates with the departments and the contractor for equipment replacement. The FY 2010-11 budget funds replacement of over 550 desktop, laptop and tablet computers.

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Current Revenues		
Miscellaneous Revenues	$ 60,000	$ 32,000
Subtotal Current Revenues	**$ 60,000**	**$ 32,000**
Non-Current Revenues		
Appropriated Fund Balance	2,534,792	2,675,848
Information Systems Revenue	799,159	781,526
Subtotal Non-current Revenues	**$ 3,333,951**	**$ 3,457,374**
Total Revenues	**$ 3,393,951**	**$ 3,489,374**
Total Operating Revenues	**$ 3,393,951**	**$ 3,489,374**
Expenditures		
Operating Expenses	$ 141,989	$ 150,000
Capital Outlay	726,454	675,000
Reserves	2,525,508	2,664,374
Total Expenditures	**$ 3,393,951**	**$ 3,489,374**
Total Operating Expenditures	**$ 3,393,951**	**$ 3,489,374**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

Computer Replacement Fund - 511

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Current Revenues				
Miscellaneous Revenues				
Investment Income	$ 71,998	$ 60,000	$ 25,000	$ 32,000
Sale-Surplus Furn/Fixtr/Equip	(1)	0	183	0
Gain on Disposal of Assets	(2,343)	0	0	0
Total Miscellaneous Revenues	**$ 69,654**	**$ 60,000**	**$ 25,183**	**$ 32,000**
Subtotal Current Revenues	**$ 69,654**	**$ 60,000**	**$ 25,183**	**$ 32,000**
Non-Current Revenues				
Non-Revenues				
Appropriated Fund Balance	0	2,534,792	2,688,772	2,675,848
Total Non-Revenues	**$ 0**	**$ 2,534,792**	**$ 2,688,772**	**$ 2,675,848**
Internal Service Revenues				
Information Systems Revenue	778,427	799,159	793,882	781,526
Total Internal Service Revenues	**$ 778,427**	**$ 799,159**	**$ 793,882**	**$ 781,526**
Subtotal Non-Current Revenues	**$ 778,427**	**$ 3,333,951**	**$ 3,482,654**	**$ 3,457,374**
Total Revenues	**$ 848,081**	**$ 3,393,951**	**$ 3,507,837**	**$ 3,489,374**

Equipment Maintenance Fund - 513

Summary: The Vehicle Replacement Program is used to stabilize and amortize the cost of acquiring and replacing the County fleet. Fleet composition ranges from passenger vehicles to fire engines. Initially the Departments purchase vehicles, then the vehicles are enrolled in the Vehicle Replacement Program where they are scheduled for replacement based on vehicle type, age, annual mileage, type of use and other factors. Once a vehicle is added to the program, the Department pays an annual service charge to accumulate funds to replace the vehicle. The County first purchased hybrid vehicles in FY 2005-06. The purchase of hybrids and environmentally-friendly vehicles will be expanded. The FY 2010-11 budget includes the scheduled replacement of 58 vehicles in the Replacement Program.

Fleet Management is responsible for the maintenance of all County vehicles and equipment as well as 108 emergency generators countywide, and performs preventative maintenance and load bank testing on each generator twice a year. The fund also centralizes the costs for fuel and oil, parts inventory and fuel cleanup. The division operates a motor pool for use when vehicles are in for repair or for occasional users without assigned vehicles.

The division also provides service to outside agencies including: City of Holly Hill, EVAC, Clerk of the Circuit Court, Department of Forestry (state), New Smyrna Beach Utilities Commission, City of New Smyrna Beach, Volusia County School Board, City of DeBary, and State Attorney.

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Current Revenues		
Miscellaneous Revenues	$ 5,426,932	$ 5,264,218
Subtotal Current Revenues	**$ 5,426,932**	**$ 5,264,218**
Non-Current Revenues		
Appropriated Fund Balance	4,418,905	4,980,474
Maintenance of Vehicles	2,962,018	2,541,696
Vehicle Maint Serv Chg	1,920,664	1,905,077
Gas & Oil	4,791,378	5,003,516
Pool Cars	72,000	65,292
Subtotal Non-current Revenues	**$ 14,164,965**	**$ 14,496,055**
Total Revenues	**$ 19,591,897**	**$ 19,760,273**
Total Operating Revenues	**$ 19,591,897**	**$ 19,760,273**
Expenditures		
Personal Services	$ 2,850,802	$ 2,703,962
Operating Expenses	9,397,737	9,015,143
Capital Outlay	2,735,500	2,557,533
Grants and Aids	12,500	18,500
Reserves	4,595,358	5,465,135
Total Expenditures	**$ 19,591,897**	**$ 19,760,273**
Total Operating Expenditures	**$ 19,591,897**	**$ 19,760,273**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

Equipment Maintenance Fund - 513

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Current Revenues				
Miscellaneous Revenues				
Investment Income	$ 50,682	$ 42,500	$ 42,500	$ 35,000
Rental of Equipment	4,259,121	4,167,995	4,290,649	4,038,234
Sale-Surplus Furn/Fixtr/Equip	1,482	0	125,000	0
Ins Proceeds-Loss Furn/Equip	535	0	0	0
Miscellaneous Revenue	10,536	8,000	8,000	10,000
Outside Revenue	1,088,053	1,188,437	1,092,536	1,156,984
Reimb-Warranty Rev-Maintenance	24,148	20,000	20,000	24,000
Gain on Disposal of Assets	96,582	0	0	0
Total Miscellaneous Revenues	**$ 5,531,139**	**$ 5,426,932**	**$ 5,578,685**	**$ 5,264,218**
Subtotal Current Revenues	**$ 5,531,139**	**$ 5,426,932**	**$ 5,578,685**	**$ 5,264,218**
Non-Current Revenues				
Non-Revenues				
Contributions	81,894	0	0	0
Appropriated Fund Balance	0	4,418,905	3,440,041	4,980,474
Total Non-Revenues	**$ 81,894**	**$ 4,418,905**	**$ 3,440,041**	**$ 4,980,474**
Internal Service Revenues				
Maintenance of Vehicles	2,451,042	2,962,018	2,894,882	2,541,696
Vehicle Maint Serv Chg	1,960,102	1,920,664	1,940,964	1,905,077
Gas & Oil	3,854,995	4,791,378	4,678,352	5,003,516
Pool Cars	68,922	72,000	56,150	65,292
Total Internal Service Revenues	**$ 8,335,061**	**$ 9,746,060**	**$ 9,570,348**	**$ 9,515,581**
Subtotal Non-Current Revenues	**$ 8,416,955**	**$ 14,164,965**	**$ 13,010,389**	**$ 14,496,055**
Total Revenues	**$ 13,948,094**	**$ 19,591,897**	**$ 18,589,074**	**$ 19,760,273**

Insurance Management Fund - 521

Summary: Risk Management is part of the Personnel Division. The fund includes the Wellness Centers, the Safety Officer, Insurance Administration, Workers Compensation, Liability, Property Insurance, Commercial Insurance, and Loss Control, which includes the County's medical staff. Risk Management provides pre-employment physicals and drug screening to outside agencies on a cost-recovery basis. The claims and settlement expenses are reviewed by an outside actuary each year to provide the basis for budget projections. Internal Service Charges for Worker's Compensation are allocated based on claims history plus 75% of the fund overhead. Internal Service Charges for Liability are allocated based on FTE's plus 25% of the fund overhead. Internal Service Charges for Property/Physical Damage are allocated based on the property value. Commercial insurance policies are direct-billed to the responsible agency.

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Current Revenues		
Miscellaneous Revenues	$ 600,000	$ 300,000
Subtotal Current Revenues	**$ 600,000**	**$ 300,000**
Non-Current Revenues		
Appropriated Fund Balance	9,994,488	12,299,823
Contributions-Workers' Compens	2,984,951	2,814,168
Contributions-Liability	2,676,944	3,039,584
Contributions-Physical Damage	3,195,878	1,922,582
Contributions-Commercial Ins	381,028	381,028
Subtotal Non-current Revenues	**$ 19,233,289**	**$ 20,457,185**
Total Revenues	**$ 19,833,289**	**$ 20,757,185**
Total Operating Revenues	**$ 19,833,289**	**$ 20,757,185**
Expenditures		
Personal Services	$ 857,492	$ 882,606
Operating Expenses	9,965,717	9,599,836
Capital Outlay	8,000	0
Grants and Aids	253,300	200,000
Reserves	8,748,780	10,074,743
Total Expenditures	**$ 19,833,289**	**$ 20,757,185**
Total Operating Expenditures	**$ 19,833,289**	**$ 20,757,185**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

Insurance Management Fund - 521

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Current Revenues				
Miscellaneous Revenues				
Investment Income	$ 554,777	$ 600,000	$ 300,000	$ 300,000
Child Recrtn Prog-Contr	12,429	0	1,260	0
Miscellaneous Revenue	1,518	0	4,907	0
Total Miscellaneous Revenues	**$ 568,724**	**$ 600,000**	**$ 306,167**	**$ 300,000**
Subtotal Current Revenues	**$ 568,724**	**$ 600,000**	**$ 306,167**	**$ 300,000**
Non-Current Revenues				
Non-Revenues				
Appropriated Fund Balance	0	9,994,488	13,940,922	12,299,823
Total Non-Revenues	**$ 0**	**$ 9,994,488**	**$ 13,940,922**	**$ 12,299,823**
Internal Service Revenues				
Recoveries-Claims	258,616	0	120,000	0
Contributions-Workers' Compens	3,854,558	2,984,951	2,984,951	2,814,168
Contributions-Liability	3,001,819	2,676,944	2,676,944	3,039,584
Contributions-Physical Damage	2,484,072	3,195,878	3,195,878	1,922,582
Contributions-Commercial Ins	120,465	381,028	381,028	381,028
Total Internal Service Revenues	**$ 9,719,530**	**$ 9,238,801**	**$ 9,358,801**	**$ 8,157,362**
Subtotal Non-Current Revenues	**$ 9,719,530**	**$ 19,233,289**	**$ 23,299,723**	**$ 20,457,185**
Total Revenues	**$ 10,288,254**	**$ 19,833,289**	**$ 23,605,890**	**$ 20,757,185**

Group Insurance Fund - 530

Summary: The Group Insurance fund reflects both employer and employee health plan contributions and payment of claims. The program costs include employee-paid options such as dependent coverage, cancer insurance, and dental coverage. Additionally, the program includes retirees who continue to participate in the County's plan. The County continues to provide flex dollars to employees who meet wellness standards and do not use tobacco. The Personnel Division conducts ongoing programs to educate employees on using the health plan and getting the best care. Due to GASB 45, the County established reserves in the Group Insurance Fund based on actuarial data regarding current and future retirees. This amount is currently estimated to be $2.3 million annually.

Contributions have been set at a rate to build the fund balance to industry standard. Nationwide the industry standard is 2 months of claims in reserve (16.6%). The State of Florida Department of Insurance has recommended a standard of 3 months of claims in reserve (25%).

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Current Revenues		
Miscellaneous Revenues	$ 300,000	$ 350,250
Subtotal Current Revenues	**$ 300,000**	**$ 350,250**
Non-Current Revenues		
Flex Benefit Revenues	275,000	25,000
Group Insurance Trust Revenues	51,000	51,000
Appropriated Fund Balance	15,296,447	19,796,136
Recoveries-Claims	0	29,576
Health Insurance	24,818,825	22,892,238
Life Insurance	0	200,000
Disability Insurance	0	50,000
Cobra/Retirees	1,767,979	1,914,838
Health Ins-Dependent Contr	4,945,150	3,951,321
Vision Insurance Contribution	217,689	237,787
Subtotal Non-current Revenues	**$ 47,372,090**	**$ 49,147,896**
Total Revenues	**$ 47,672,090**	**$ 49,498,146**
Total Operating Revenues	**$ 47,672,090**	**$ 49,498,146**
Expenditures		
Personal Services	$ 67,568	$ 69,471
Operating Expenses	35,232,460	32,932,578
Reserves	12,372,062	16,496,097
Total Expenditures	**$ 47,672,090**	**$ 49,498,146**
Total Operating Expenditures	**$ 47,672,090**	**$ 49,498,146**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

Group Insurance Fund - 530

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Current Revenues				
Miscellaneous Revenues				
Interest Income	$ 2,073	$ 0	$ 250	$ 250
Investment Income	851,335	300,000	350,000	350,000
Total Miscellaneous Revenues	**$ 853,408**	**$ 300,000**	**$ 350,250**	**$ 350,250**
Subtotal Current Revenues	**$ 853,408**	**$ 300,000**	**$ 350,250**	**$ 350,250**
Non-Current Revenues				
Non-Revenues				
Flex Benefit Revenues	109,607	275,000	275,000	25,000
Group Insurance Trust Revenues	34,079	51,000	51,000	51,000
Appropriated Fund Balance	0	15,296,447	18,852,755	19,796,136
Total Non-Revenues	**$ 143,686**	**$ 15,622,447**	**$ 19,178,755**	**$ 19,872,136**
Internal Service Revenues				
Recoveries-Claims	1,045,770	0	29,576	29,576
Health Insurance	24,705,713	24,818,825	24,818,825	22,892,238
Life Insurance	711,166	0	0	200,000
Disability Insurance	0	0	0	50,000
Cobra/Retirees	1,909,544	1,767,979	1,767,979	1,914,838
Health Ins-Dependent Contr	4,310,080	4,945,150	4,945,150	3,951,321
Vision Insurance Contribution	228,531	217,689	217,689	237,787
Total Internal Service Revenues	**$ 32,910,804**	**$ 31,749,643**	**$ 31,779,219**	**$ 29,275,760**
Subtotal Non-Current Revenues	**$ 33,054,490**	**$ 47,372,090**	**$ 50,957,974**	**$ 49,147,896**
Total Revenues	**$ 33,907,898**	**$ 47,672,090**	**$ 51,308,224**	**$ 49,498,146**

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Marine Science Center Volunteer Corp

Fifty trained volunteers work in the sea turtle and bird rehabilitation hospitals, assist with educational programs and summer camps, and work with the center's aquariums and life support systems.



VOLUNTEERS

Volusia County
FLORIDA

TAKING THE TIME, MAKING A DIFFERENCE

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Summary Operating Budgets by Department

	Personal Services	Operating Expenses	Capital Outlay	All Other	Total	FT	PT	Total FTE
Aviation and Economic Resources								
Airport	$ 2,402,975	$ 5,487,594	$ 2,000	$ 19,004,449	$ 26,897,018	40.00	0.00	40.00
Coastal	912,025	2,836,614	0	8,336,986	12,085,625	21.00	0.00	21.00
Economic Development	749,527	2,575,236	0	4,306,635	7,631,398	11.00	0.00	11.00
Subtotal	**$ 4,064,527**	**$ 10,899,444**	**$ 2,000**	**$ 31,648,070**	**$ 46,614,041**	**72.00**	**0.00**	**72.00**
Clerk of the Circuit Court								
Clerk of the Circuit Court	$ 16,923	$ 700,571	$ 0	$ 1,780,548	$ 2,498,042	0.00	0.00	0.00
Subtotal	**$ 16,923**	**$ 700,571**	**$ 0**	**$ 1,780,548**	**$ 2,498,042**	**0.00**	**0.00**	**0.00**
Community Services								
Children's Services	$ 100,442	$ 48,314	$ 0	$ 1,629,033	$ 1,777,789	2.00	0.00	2.00
Community Assistance	924,369	2,086,351	0	5,159,259	8,169,979	14.00	0.00	14.00
Cooperative Extension	519,080	353,662	0	0	872,742	15.00	1.00	15.50
Health Services	0	2,486,493	0	0	2,486,493	0.00	0.00	0.00
Library Services	9,248,920	6,596,378	376,600	9,936,967	26,158,865	181.00	11.00	186.50
Parks Recreation and Culture	4,215,234	4,903,037	63,500	2,472,937	11,654,708	75.00	203.00	107.75
Public Services	0	0	0	0	0	0.00	0.00	0.00
Public Transportation	11,231,205	7,300,698	0	2,261,743	20,793,646	0.00	0.00	0.00
Veterans' Services	473,882	56,470	0	0	530,352	10.00	0.00	10.00
Subtotal	**$ 26,713,132**	**$ 23,831,403**	**$ 440,100**	**$ 21,459,939**	**$ 72,444,574**	**297.00**	**215.00**	**335.75**
County Attorney								
County Attorney	$ 2,824,811	$ 270,741	$ 0	$ (1,531,392)	$ 1,564,160	30.00	0.00	30.00
Subtotal	**$ 2,824,811**	**$ 270,741**	**$ 0**	**$ (1,531,392)**	**$ 1,564,160**	**30.00**	**0.00**	**30.00**
County Council								
County Council	$ 417,108	$ 325,643	$ 0	$ (300,700)	$ 442,051	7.00	0.00	7.00
Subtotal	**$ 417,108**	**$ 325,643**	**$ 0**	**$ (300,700)**	**$ 442,051**	**7.00**	**0.00**	**7.00**
County Manager								
County Manager	$ 1,685,045	$ 235,582	$ 0	$ (913,420)	$ 1,007,207	23.00	1.75	24.25
Subtotal	**$ 1,685,045**	**$ 235,582**	**$ 0**	**$ (913,420)**	**$ 1,007,207**	**23.00**	**1.75**	**24.25**
Elections								
Elections	$ 1,782,158	$ 1,466,043	$ 3,017,656	$ 10,000	$ 6,275,857	32.00	1.00	32.50
Subtotal	**$ 1,782,158**	**$ 1,466,043**	**$ 3,017,656**	**$ 10,000**	**$ 6,275,857**	**32.00**	**1.00**	**32.50**
Financial and Administrative Services								
Accounting	$ 1,620,350	$ 550,674	$ 0	$ (1,087,326)	$ 1,083,698	29.00	2.00	30.00
Central Services	2,337,087	3,530,931	15,000	1,423,890	7,306,908	41.00	0.00	41.00
Information Technology	4,930,805	4,979,385	136,000	(3,139,348)	6,906,842	78.00	0.00	78.00
Management and Budget	794,789	45,009	0	(362,670)	477,128	12.00	0.00	12.00
Office of the CFO	479,446	27,281	0	(224,623)	282,104	5.00	0.00	5.00
Personnel	1,026,863	431,417	0	(712,529)	745,751	18.00	0.00	18.00
Procurement	951,299	194,495	0	(463,491)	682,303	16.00	0.00	16.00
Revenue	3,221,723	1,575,817	0	(1,760,366)	3,037,174	80.00	2.00	81.00
Subtotal	**$ 15,362,362**	**$ 11,335,009**	**$ 151,000**	**$ (6,326,463)**	**$ 20,521,908**	**279.00**	**4.00**	**281.00**
Growth Management Commission								
Growth Management Commission	$ 27,989	$ 292,852	$ 0	$ 0	$ 320,841	0.00	0.00	0.00

Summary Operating Budgets by Department

	Personal Services	Operating Expenses	Capital Outlay	All Other	Total	FT	PT	Total FTE
Subtotal	**$ 27,989**	**$ 292,852**	**$ 0**	**$ 0**	**$ 320,841**	**0.00**	**0.00**	**0.00**
Growth and Resource Management								
Building, Zoning and Code Administration	$ 1,924,141	$ 872,936	$ 0	$ 0	$ 2,797,077	38.00	0.00	38.00
Environmental Management	1,305,163	1,467,035	10,000	(110,953)	2,671,245	23.00	25.00	27.79
Growth and Resource Management	1,062,894	71,903	0	8,771,666	9,906,463	18.00	0.00	18.00
Land Acquisition and Management	1,287,088	4,898,638	310,000	10,430,485	16,926,211	21.00	0.00	21.00
Planning and Development Services	1,164,160	558,947	0	0	1,723,107	17.00	2.00	18.00
Subtotal	**$ 6,743,446**	**$ 7,869,459**	**$ 320,000**	**$ 19,091,198**	**$ 34,024,103**	**117.00**	**27.00**	**122.79**
Justice System								
Justice System	$ 2,181,725	$ 827,331	$ 0	$ 10,525	$ 3,019,581	42.00	0.00	42.00
Subtotal	**$ 2,181,725**	**$ 827,331**	**$ 0**	**$ 10,525**	**$ 3,019,581**	**42.00**	**0.00**	**42.00**
Ocean Center								
Ocean Center	$ 1,799,807	$ 3,900,850	$ 31,000	$ 1,801,188	$ 7,532,845	42.00	1.00	42.50
Subtotal	**$ 1,799,807**	**$ 3,900,850**	**$ 31,000**	**$ 1,801,188**	**$ 7,532,845**	**42.00**	**1.00**	**42.50**
Office of the Sheriff								
Office of the Sheriff	$ 52,281,058	$ 12,739,326	$ 2,489,524	$ 2,422,218	$ 69,932,126	742.00	168.00	826.00
Subtotal	**$ 52,281,058**	**$ 12,739,326**	**$ 2,489,524**	**$ 2,422,218**	**$ 69,932,126**	**742.00**	**168.00**	**826.00**
Other Budgetary Accounts								
Non-Departmental	$ 51,066	$ 8,364,201	$ 0	$ 78,370,122	$ 86,785,389	0.00	0.00	0.00
Non-Departmental	0	321,520	0	0	321,520	0.00	0.00	0.00
Subtotal	**$ 51,066**	**$ 8,685,721**	**$ 0**	**$ 78,370,122**	**$ 87,106,909**	**0.00**	**0.00**	**0.00**
Property Appraiser								
Property Appraisal	$ 6,155,537	$ 893,082	$ 0	$ 0	$ 7,048,619	100.00	0.00	100.00
Subtotal	**$ 6,155,537**	**$ 893,082**	**$ 0**	**$ 0**	**$ 7,048,619**	**100.00**	**0.00**	**100.00**
Public Protection								
Animal Control	$ 770,044	$ 589,643	$ 0	$ 18,000	$ 1,377,687	15.00	0.00	15.00
Beach Safety	6,156,284	1,152,417	42,300	397,002	7,748,003	75.00	324.00	130.00
Corrections	23,090,422	12,380,454	0	1,325,418	36,796,294	348.00	4.00	350.00
Emergency Management	445,863	244,841	0	60,350	751,054	6.00	0.00	6.00
Emergency Medical Services	142,413	1,648,208	0	0	1,790,621	2.00	0.00	2.00
Fire Services	17,046,985	8,852,405	393,997	10,273,814	36,567,201	214.00	0.00	214.00
Medical Examiner	1,358,027	620,475	0	0	1,978,502	16.00	0.00	16.00
Public Protection Services	456,385	97,333	15,000	(81,827)	486,891	5.00	0.00	5.00
State Department of Juvenile Justice	0	0	0	3,794,057	3,794,057	0.00	0.00	0.00
Subtotal	**$ 49,466,423**	**$ 25,585,776**	**$ 451,297**	**$ 15,786,814**	**$ 91,290,310**	**681.00**	**328.00**	**738.00**
Public Works								
Construction Engineering	$ 3,051,226	$ 631,431	$ 0	$ 36,529,230	$ 40,211,887	53.00	0.00	53.00
Mosquito Control	1,396,855	2,304,984	81,427	7,336,433	11,119,699	28.00	1.00	28.75
Public Works Services	557,678	1,079,198	0	951,242	2,588,118	6.00	0.00	6.00
Road and Bridge	6,126,980	5,810,797	775,654	8,177,716	20,891,147	131.00	4.00	133.00
Solid Waste	3,689,601	14,705,328	493,500	18,119,268	37,007,697	73.00	1.00	73.75

Summary Operating Budgets by Department

	Personal Services	Operating Expenses	Capital Outlay	All Other	Total	FT	PT	Total FTE
Stormwater	2,770,864	1,638,063	478,670	5,741,212	10,628,809	56.00	1.00	56.75
Traffic Engineering	1,371,778	1,669,286	3,116	1,637,893	4,682,073	21.00	0.00	21.00
Water Resources and Utilities	3,550,051	5,757,847	30,000	8,205,165	17,543,063	60.00	0.00	60.00
Subtotal	**$ 22,515,033**	**$ 33,596,934**	**$ 1,862,367**	**$ 86,698,159**	**$144,672,493**	**428.00**	**7.00**	**432.25**
State Mandated Costs								
State Mandated Costs	$ 85,975	$ 2,596,019	$ 81,925	$ 0	$ 2,763,919	1.00	0.00	1.00
Subtotal	**$ 85,975**	**$ 2,596,019**	**$ 81,925**	**$ 0**	**$ 2,763,919**	**1.00**	**0.00**	**1.00**
Tourist Development								
Tourist Development	$ 0	$ 6,621,555	$ 0	$ 0	$ 6,621,555	0.00	0.00	0.00
Subtotal	**$ 0**	**$ 6,621,555**	**$ 0**	**$ 0**	**$ 6,621,555**	**0.00**	**0.00**	**0.00**
Transition Reserves								
Transition Expenses	$ 635,625	$ 0	$ 0	$ 5,848,454	$ 6,484,079	13.00	0.00	13.00
Subtotal	**$ 635,625**	**$ 0**	**$ 0**	**$ 5,848,454**	**$ 6,484,079**	**13.00**	**0.00**	**13.00**
Total Operating Budget	**$194,809,750**	**$152,673,341**	**$ 8,846,869**	**$255,855,260**	**$612,185,220**	**2,906.00**	**752.75**	**3,100.04**

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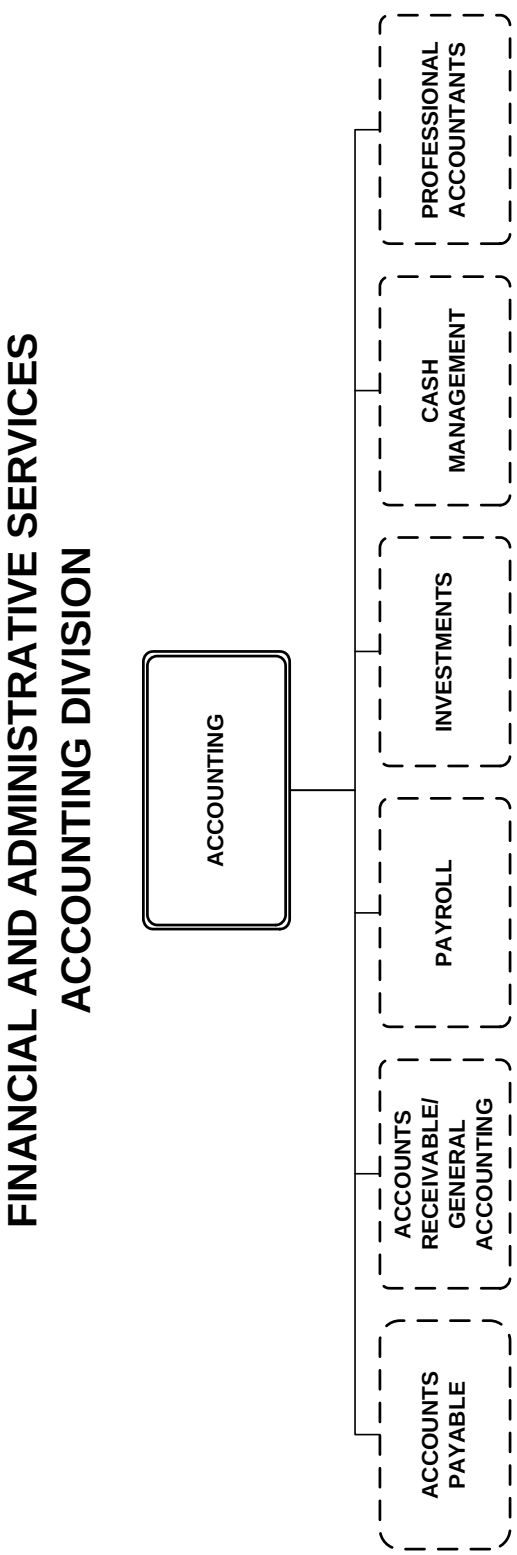
Accounting

Department: Financial and Administrative Services

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Program				
Accounting	$ 1,558,716	$ 1,108,465	$ 1,023,201	$ 1,083,698
Total Expenditures	**$ 1,558,716**	**$ 1,108,465**	**$ 1,023,201**	**$ 1,083,698**
Expenditures by Category				
Personal Services	$ 1,700,676	$ 1,725,901	$ 1,612,936	$ 1,620,350
Operating Expenses	876,508	653,275	680,976	550,674
Subtotal Operating Expenditures	**$ 2,577,184**	**$ 2,379,176**	**$ 2,293,912**	**$ 2,171,024**
Total Operating Expenditures	**$ 2,577,184**	**$ 2,379,176**	**$ 2,293,912**	**$ 2,171,024**
Reimbursements	(1,018,468)	(1,270,711)	(1,270,711)	(1,087,326)
Net Expenditures	**$ 1,558,716**	**$ 1,108,465**	**$ 1,023,201**	**$ 1,083,698**
Expenditures by Fund				
General	$ 1,558,716	$ 1,108,465	$ 1,023,201	$ 1,083,698

Number of Full Time Positions	29.00	29.00	29.00	29.00
Number of Part Time Positions	2.00	2.00	2.00	2.00
Number of Full Time Equivalent Positions	30.00	30.00	30.00	30.00

Mission: To account for the County's fiscal activities in accordance with generally accepted accounting principals, to include payment of all County financial obligations, billing and collection of receivables, fixed assets inventory; provide accurate and timely financial information to key decision makers.



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

Accounting

Department: Financial and Administrative Services

Activity: Accounting

Account: 8250000

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 1,700,676	$ 1,725,901	$ 1,612,936	$ 1,620,350
Operating Expenses	876,508	653,275	680,976	550,674
Subtotal Operating Expenditures	**$ 2,577,184**	**$ 2,379,176**	**$ 2,293,912**	**$ 2,171,024**
Total Operating Expenditures	**$ 2,577,184**	**$ 2,379,176**	**$ 2,293,912**	**$ 2,171,024**
Reimbursements	(1,018,468)	(1,270,711)	(1,270,711)	(1,087,326)
Net Expenditures	**$ 1,558,716**	**$ 1,108,465**	**$ 1,023,201**	**$ 1,083,698**
Expenditures by Fund				
General	$ 1,558,716	$ 1,108,465	$ 1,023,201	$ 1,083,698

Number of Full Time Positions	29.00	29.00	29.00	29.00
Number of Part Time Positions	2.00	2.00	2.00	2.00
Number of Full Time Equivalent Positions	30.00	30.00	30.00	30.00

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 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of invoices processed for payment	0.00	81,000.00	80,000.00
2. Number of invoices/statements mailed	6,024.00	6,350.00	6,500.00
3. Number of payroll checks/electronic fund transfers produced	85,472.00	86,500.00	86,500.00
4. Number of fixed assets records maintained	21,155.00	22,700.00	23,900.00

Highlights

The Accounting Division, with its professional accountants and clerical staff, is responsible for maintaining and monitoring the accounting and financial transactions of the County. Over 140 funds have been established in the County's general ledger to assist in this task. Each year the Division prepares the comprehensive annual financial report which is audited by an independent, external auditor selected by County Council. Within Accounting, operational sections are set up to handle accounts receivable, accounts payable, fixed asset tracking, payroll, and cash management functions. The new financial reporting system implementation was completed during fiscal year 2010. In FY 2010-11, the Accounting Division will implement GASB Statement No. 51, Accounting and Financial Reporting for Intangible Assets. The FY 2010-11 budget includes three unfunded positions.

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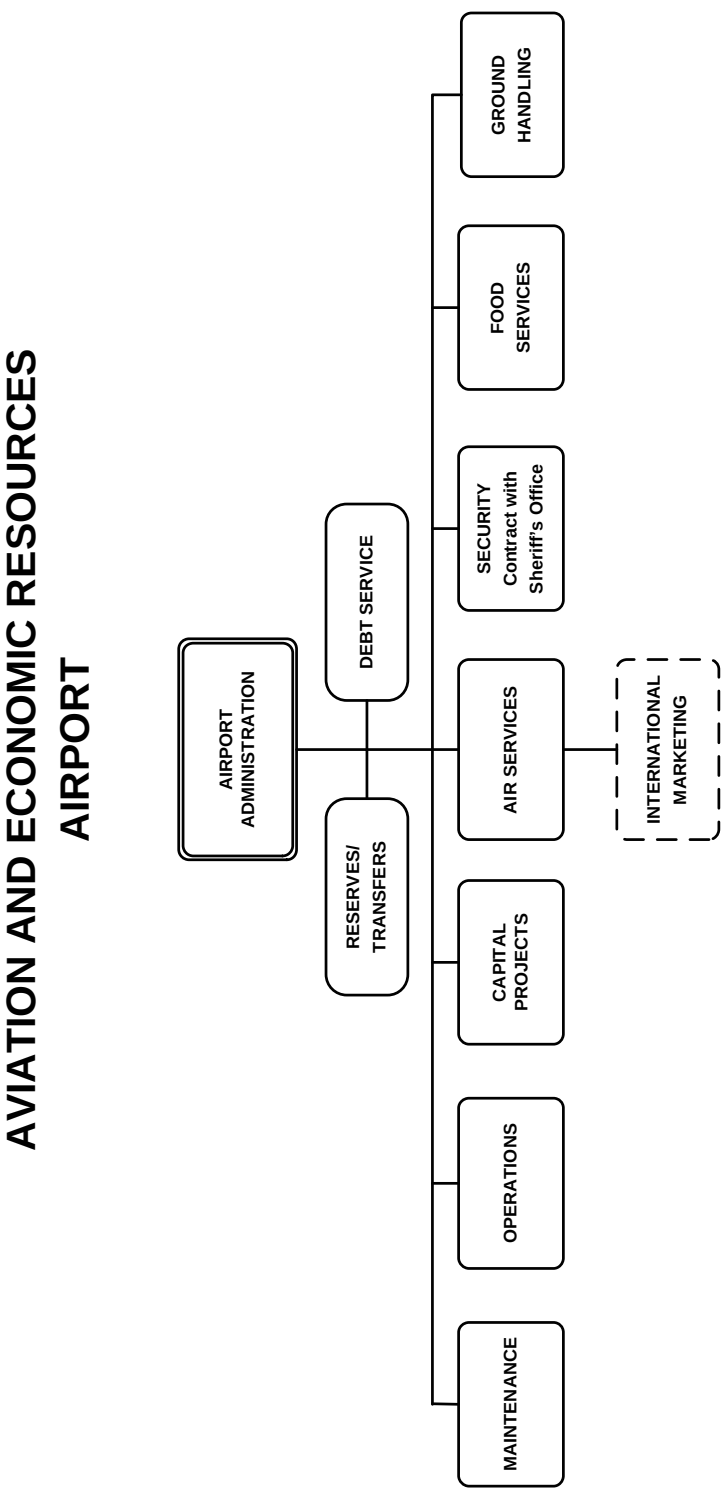
Airport

Department: Aviation and Economic Resources

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Program				
Air Services	$ 868,911	$ 713,409	$ 657,994	$ 932,699
Airport Administration	1,485,595	1,901,873	1,794,841	1,339,517
Airport Capital Projects	4,334,205	4,961,037	2,990,007	5,423,889
Airport Debt Service	1,991,954	3,963,137	3,963,137	3,935,379
Airport Reserves & Transfers	0	19,393,340	0	9,874,020
Food Services	33,540	40,400	40,000	40,000
Ground Handling	(10,257)	16,403	406,358	497,040
Maintenance	3,001,976	3,672,007	3,313,927	3,138,898
Operations	1,012,352	1,118,607	990,640	899,779
Security	1,038,586	762,078	771,886	815,797
Total Expenditures	**$ 13,756,862**	**$ 36,542,291**	**$ 14,928,790**	**$ 26,897,018**
Expenditures by Category				
Personal Services	$ 2,531,937	$ 2,616,824	$ 2,407,375	$ 2,402,975
Operating Expenses	5,287,692	5,976,639	6,437,128	5,487,594
Capital Outlay	220,262	13,000	200,918	2,000
Subtotal Operating Expenditures	**$ 8,039,891**	**$ 8,606,463**	**$ 9,045,421**	**$ 7,892,569**
Capital Improvements	3,847,072	4,628,710	2,012,980	5,423,889
Debt Service	1,991,954	3,963,137	3,963,137	3,935,379
Reserves	0	19,436,729	0	9,874,020
Subtotal Other Operating Expenditures	**$ 5,839,026**	**$ 28,028,576**	**$ 5,976,117**	**$ 19,233,288**
Total Operating Expenditures	**$ 13,878,917**	**$ 36,635,039**	**$ 15,021,538**	**$ 27,125,857**
Reimbursements	(122,055)	(92,748)	(92,748)	(228,839)
Net Expenditures	**$ 13,756,862**	**$ 36,542,291**	**$ 14,928,790**	**$ 26,897,018**
Expenditures by Fund				
Daytona Beach International Airport	$ 13,756,862	$ 36,542,291	$ 14,928,790	$ 26,897,018

Number of Full Time Positions	40.00	40.00	40.00	40.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	40.00	40.00	40.00	40.00

Mission: To ensure Daytona Beach International Airport provides safe, efficient and cost effective air transportation facilities to the airline community allowing the commercial air carriers to provide economical air service that supports the area's economic growth and development.



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

Account: 1101500, 1101600

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 254,226	$ 244,165	$ 238,301	$ 241,175
Operating Expenses	614,685	464,929	419,693	691,524
Subtotal Operating Expenditures	**$ 868,911**	**$ 709,094**	**$ 657,994**	**$ 932,699**
Reserves	0	4,315	0	0
Subtotal Other Operating Expenditures	**$ 0**	**$ 4,315**	**$ 0**	**$ 0**
Total Operating Expenditures	**$ 868,911**	**$ 713,409**	**$ 657,994**	**$ 932,699**
Reimbursements	0	0	0	0
Net Expenditures	**$ 868,911**	**$ 713,409**	**$ 657,994**	**$ 932,699**
Expenditures by Fund				
Daytona Beach International Airport	$ 868,911	$ 713,409	$ 657,994	$ 932,699

Number of Full Time Positions	4.00	4.00	4.00	4.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	4.00	4.00	4.00	4.00

Key Objectives

1. Expand air service in domestic and international markets
2. Increase airline competition
3. Increase number of travelers through Daytona Beach International Airport
4. Promote optimum aeronautical and non-aeronautical property development, implement effective property management practices and maximize revenue development

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Average number of flights per day	6.00	10.00	12.00
2. Number of separate airlines (includes FAR Part 121 major carriers and subsidiaries)	2.00	2.00	3.00
3. Number of total passengers	638,741.00	500,000.00	650,000.00
4. New long-term lease agreements	1.00	1.00	1.00

Highlights

Air Service and Business Development is responsible for promotion of domestic and international passenger and air cargo services and communicating airport benefits to the full range of potential customers within the community and market specific areas served by the Airport. Air Service Development activities include on-going communication and contact with airlines, development of air service proposals, and market research. Marketing and promotional activities associated with Air Service Development include presentations to area civic groups, educational institutions, and other public and private forums. Activities also include exhibitions at local and nationwide tradeshows and advertisements in industry- related publications. Business Development activities include development and promotion of aeronautical and non-aeronautical land uses, property management, planning, and revenue maximization. Additional responsibilities include oversight of Operations, Security and Ground Handling Functions. The FY 2010-11 budget includes one unfunded position.

Account: 1100100

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 538,093	$ 650,361	$ 574,753	$ 559,917
Operating Expenses	1,069,557	1,332,803	1,312,836	917,642
Subtotal Operating Expenditures	**$ 1,607,650**	**$ 1,983,164**	**$ 1,887,589**	**$ 1,477,559**
Reserves	0	11,457	0	0
Subtotal Other Operating Expenditures	**$ 0**	**$ 11,457**	**$ 0**	**$ 0**
Total Operating Expenditures	**$ 1,607,650**	**$ 1,994,621**	**$ 1,887,589**	**$ 1,477,559**
Reimbursements	(122,055)	(92,748)	(92,748)	(138,042)
Net Expenditures	**$ 1,485,595**	**$ 1,901,873**	**$ 1,794,841**	**$ 1,339,517**
Expenditures by Fund				
Daytona Beach International Airport	$ 1,485,595	$ 1,901,873	$ 1,794,841	$ 1,339,517

Number of Full Time Positions	7.00	7.00	8.00	8.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	7.00	7.00	8.00	8.00

Key Objectives

1. Oversee staffing levels to ensure adequate services are provided for all divisions within the department
2. Obtain funds for capital projects that enhance the Airport's operation
3. Provide project management to ensure coordination of capital projects

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of staff members	38.00	39.00	40.00
2. Number of grants obtained	7.00	6.00	3.00
3. Number of capital projects in progress	16.00	15.00	15.00

Highlights

Airport Administration provides the central interface with Volusia County Government entities, tenants and general public. Airport Administration is responsible for planning, development, grant management, financial management, personnel administration, meeting coordination, procurement, and maintenance of all files and records in accordance with state law. The Administration Division oversees all areas of the airport to ensure the citizens and visitors have a first class facility that accommodates their air travel needs and provides a positive first impression of our community. In FY 2009-10 one Engineering Assistant position was transferred in from Operations. The FY 2010-11 budget includes one unfunded position.

Account: 1104350, 1104380, 1104422, 1104423, 1104470, 1104500, 1104501, 1104502, 1104505, 1104506, 1105070, 1105080, 1107001

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Operating Expenses	$ 474,586	$ 332,327	$ 977,027	$ 0
Capital Outlay	12,547	0	0	0
Subtotal Operating Expenditures	**$ 487,133**	**$ 332,327**	**$ 977,027**	**$ 0**
Capital Improvements	3,847,072	4,628,710	2,012,980	5,423,889
Subtotal Other Operating Expenditures	**$ 3,847,072**	**$ 4,628,710**	**$ 2,012,980**	**$ 5,423,889**
Total Operating Expenditures	**$ 4,334,205**	**$ 4,961,037**	**$ 2,990,007**	**$ 5,423,889**
Reimbursements	0	0	0	0
Net Expenditures	**$ 4,334,205**	**$ 4,961,037**	**$ 2,990,007**	**$ 5,423,889**
Expenditures by Fund				
Daytona Beach International Airport	$ 4,334,205	$ 4,961,037	$ 2,990,007	$ 5,423,889

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Highlights

Capital projects are funded through a combination of Federal, and State grants, and local revenues.

Federal grants are funded 95% with Federal dollars with the remaining 5% split evenly between State and local revenues.

State grants are generally 50% State, and 50% local funded.

Projects scheduled for FY 2010-11 include:

Aircraft Apron & Itinerant Parking-Design; Airfield Signs Lens Replacement-Phase 3; Bathroom Renovations-Phases 1 a/b; Hangar - Design & Construction; ILS Runway 25R (Phase 2); Land Acquisition; Painted Holding Position Signs; Roof Repairs, Phase I; RSAT Cut Over Taxiway - Design; Runway 7L/25R Pavement Rehab & Lighting-Design; Safety Area Stabilization - Design; Security/Flex, Phase 2; Taxiway Sierra Pavement Rehab - Design; Wildlife Hazard Issues; Electrical System Upgrade-RWY 16-34 TWY Echo & Whiskey; Replace Papi's & Reils 16-34-Design; Replace Airport Beacon Tower with Foundation-Design; Replace Papi's on Rwy 7R-25L-Design;Airfield Lighting Control Panel Upgrade-Design; Ticket Counter Modification; Taxi lanes to the South of the Airport-Design; Update Airport Master Plan; RWY 7L-25R Pavement & Lighting Rehab-Construction Phase 2; Airport Fire Station Relocation-Design; Airfield Draining & Ditch Repair Replacement; Lighting in Terminal & Parking Lot.

Account: 9100142, 9107020, 9107030

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Debt Service	$ 1,991,954	$ 3,963,137	$ 3,963,137	$ 3,935,379
Subtotal Other Operating Expenditures	**$ 1,991,954**	**$ 3,963,137**	**$ 3,963,137**	**$ 3,935,379**
Total Operating Expenditures	**$ 1,991,954**	**$ 3,963,137**	**$ 3,963,137**	**$ 3,935,379**
Reimbursements	0	0	0	0
Net Expenditures	**$ 1,991,954**	**$ 3,963,137**	**$ 3,963,137**	**$ 3,935,379**
Expenditures by Fund				
Daytona Beach International Airport	$ 1,991,954	$ 3,963,137	$ 3,963,137	$ 3,935,379

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Highlights

The Revenue Bond 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.

In FY 2005-06, the Airport issued additional debt in order to acquire contiguous land to enhance the Airport's landing holdings for flood plain compensation and aviation related development.

Account: 1109000, 1109990

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Reserves	$ 0	$ 19,393,340	$ 0	$ 9,874,020
Subtotal Other Operating Expenditures	**$ 0**	**$ 19,393,340**	**$ 0**	**$ 9,874,020**
Total Operating Expenditures	**$ 0**	**$ 19,393,340**	**$ 0**	**$ 9,874,020**
Reimbursements	0	0	0	0
Net Expenditures	**$ 0**	**$ 19,393,340**	**$ 0**	**$ 9,874,020**
Expenditures by Fund				
Daytona Beach International Airport	$ 0	$ 19,393,340	$ 0	$ 9,874,020

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Highlights

This account establishes maintenance, operating, debt payment, and equipment renewal and/or replacement reserves as stipulated in signatory agreements with the major air carriers that service Daytona Beach International Airport.

In FY 2010-11, reserve funding includes:

$5,744,332 Unobligated Reserves

1,540,944 Reserve for Maintenance and Operations

1,500,000 Reserve for Passenger Facility Charges

500,000 Reserve for Future Capital

250,000 Reserve for Equipment Replacement

250,000 Bond Restricted reserve for emergency repairs of equipment

Account: 1101700

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Operating Expenses	$ 33,540	$ 40,400	$ 40,000	$ 40,000
Subtotal Operating Expenditures	**$ 33,540**	**$ 40,400**	**$ 40,000**	**$ 40,000**
Total Operating Expenditures	**$ 33,540**	**$ 40,400**	**$ 40,000**	**$ 40,000**
Reimbursements	0	0	0	0
Net Expenditures	**$ 33,540**	**$ 40,400**	**$ 40,000**	**$ 40,000**
Expenditures by Fund				
Daytona Beach International Airport	$ 33,540	$ 40,400	$ 40,000	$ 40,000

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Highlights

On June 14, 2004, Main Street Eatery (MSE) International of Florida, LLC began operating all food and beverage facilities in the Domestic Terminal at Daytona Beach International Airport under a ten-year Concession Agreement. For all months during the agreement term when the reported passenger enplanement level from the Domestic Terminal is between 300,000 and 399,999 for the preceding twelve month period, MSE will pay the greater of the minimum annual guarantee (MAG) or 8.25% of gross receipts on all food and beverage products sold, plus 12.25% of the gross receipts on all alcoholic beverages sold.

The current MAG is $65,000, and is increased by $5,000 every two years. If reported passenger enplanements exceed an annual level of 400,000 for the preceding twelve month period, MSE will pay the greater of the minimum annual guarantee of $70,000 or 12% of gross receipts on all food and beverage products sold, plus 18% of the gross receipts on all alcoholic beverages sold. Revenue generated from the Concession Agreement is approximately $86,000.

An August 29, 2005 agreement with MSE included contract services for a Banquet Manager and miscellaneous items needed for the banquet facility. The $40,000 expense budget for the Banquet Manager and operating is offset by the revenue from the Concession Agreement.

Account: 1101900

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ (10,257)	$ 0	$ 4,993	$ 50,527
Operating Expenses	0	16,403	401,365	446,513
Subtotal Operating Expenditures	**$ (10,257)**	**$ 16,403**	**$ 406,358**	**$ 497,040**
Total Operating Expenditures	**$ (10,257)**	**$ 16,403**	**$ 406,358**	**$ 497,040**
Reimbursements	0	0	0	0
Net Expenditures	**$ (10,257)**	**$ 16,403**	**$ 406,358**	**$ 497,040**
Expenditures by Fund				
Daytona Beach International Airport	$ (10,257)	$ 16,403	$ 406,358	$ 497,040

Number of Full Time Positions	0.00	0.00	1.00	1.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	1.00	1.00

Key Objectives

1. Provide safe, reliable ground handling services to commercial air carriers
2. Reduce cost of operation to the air carriers to enhance their profitability at Daytona Beach International Airport
3. Encourage additional flight service through economically attractive pricing

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Flight Delays due to ground handling	2.00	2.00	2.00
2. Aircraft Damage	0.00	0.00	0.00
3. Delivery of 1st bag to Baggage Claim Area (minutes)	12.00	12.00	10.00

Highlights

During FY 2007-08, the Ground Handling Activity was created to provide ground handling services to our commercial airline customers. Services to our customers include the following: Acceptance and sorting of outbound baggage; delivery and loading of baggage onto outbound flights; unloading and delivery to the baggage claim area of arriving baggage; cleaning and re-provisioning of aircraft interior between flights. Additional duties include operation of the courtesy shuttle between the passenger terminal and the long and short term parking lots as well as performing ramp security checks.

The operating budget includes funding for maintenance and temporary employees through Tri-State for ground handling service for Island Pass. In FY 2009-10, one Airport Operations Agent was transferred from the Operations unit as the result of a new contract with Delta.

Account: 1101000

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 1,007,904	$ 992,767	$ 947,434	$ 958,340
Operating Expenses	1,804,631	2,650,064	2,175,154	2,269,355
Capital Outlay	189,441	13,000	191,339	2,000
Subtotal Operating Expenditures	**$ 3,001,976**	**$ 3,655,831**	**$ 3,313,927**	**$ 3,229,695**
Reserves	0	16,176	0	0
Subtotal Other Operating Expenditures	**$ 0**	**$ 16,176**	**$ 0**	**$ 0**
Total Operating Expenditures	**$ 3,001,976**	**$ 3,672,007**	**$ 3,313,927**	**$ 3,229,695**
Reimbursements	0	0	0	(90,797)
Net Expenditures	**$ 3,001,976**	**$ 3,672,007**	**$ 3,313,927**	**$ 3,138,898**
Expenditures by Fund				
Daytona Beach International Airport	$ 3,001,976	$ 3,672,007	$ 3,313,927	$ 3,138,898

Number of Full Time Positions	16.00	16.00	16.00	16.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	16.00	16.00	16.00	16.00

Key Objectives

1. Maintain facilities using preventative maintenance program
2. Complete work orders in a timely fashion
3. Coordinate the roofing and other building enhancement projects
4. Complete HVAC upgrades to include variable speed drives on FIS and International departures air handlers for 100% completion

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Percentage of scheduled preventive maintenance completed	100.00	100.00	100.00
2. Average work order completion time	2.00	1.00	1.00
3. Roofing and building enhancement projects	50.00	50.00	50.00
4. HVAC upgrades	60.00	60.00	80.00

Highlights

Airport Maintenance is responsible for maintaining and repairing Daytona Beach International Airport facilities and equipment. Its areas of responsibilities include: the terminals, airport buildings, airport landscape (outside the scope of contracts), airfield grounds and lighting, signage, parking areas, gates and pavements. All maintenance must be accomplished in accordance with County policies and State and Federal requirements.

Account: 1101100

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 633,297	$ 620,241	$ 533,367	$ 483,143
Operating Expenses	360,781	488,787	447,694	416,636
Capital Outlay	18,274	0	9,579	0
Subtotal Operating Expenditures	**$ 1,012,352**	**$ 1,109,028**	**$ 990,640**	**$ 899,779**
Reserves	0	9,579	0	0
Subtotal Other Operating Expenditures	**$ 0**	**$ 9,579**	**$ 0**	**$ 0**
Total Operating Expenditures	**$ 1,012,352**	**$ 1,118,607**	**$ 990,640**	**$ 899,779**
Reimbursements	0	0	0	0
Net Expenditures	**$ 1,012,352**	**$ 1,118,607**	**$ 990,640**	**$ 899,779**
Expenditures by Fund				
Daytona Beach International Airport	$ 1,012,352	$ 1,118,607	$ 990,640	$ 899,779

Number of Full Time Positions	11.00	11.00	9.00	9.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	11.00	11.00	9.00	9.00

Key Objectives

1. Maintain and improve the Wildlife Hazard Management Plan to enhance airfield safety
2. Reduce runway incursions by general education measures for airfield tenants and by providing Airport Ground Vehicle Operations (AGVO) training to each airfield driver annually
3. Enhance passenger satisfaction by implementing consequence procedures for driver violations in Ground Transportation Organization (GTO)
4. Maintain airfield and records in accordance with Federal Aviation Regulation (FAR) Part 139

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of bird/wildlife strikes commercial aviation	0.00	0.00	0.00
2. Number of bird/wildlife strikes General Aviation	3.00	3.00	3.00
3. Number of runway incursions	6.00	3.00	3.00
4. Number of GTO driver violations resolved through hearing process	0.00	0.00	0.00
5. Number of discrepancies found by FAA during inspection for 139 compliance	0.00	0.00	0.00

Highlights

Airport Operations is responsible for maintaining the Airport in accordance with Federal Aviation Regulation (FAR) Part 139 for commercial service airports. Compliance involves airfield maintenance, management of the Wildlife Plan, training, fuel inspections, etc. The Operations division issues Notices to Airmen (NOTAMs), maintains numerous required operational/airfield logs and submits reports to the Federal Aviation Administration (FAA) as required. In FY 2009-10 one Engineering Assistant was transferred to Administration and one Airport Operations Agent was transferred to Ground Handling. The FY 2010-11 budget includes one unfunded position.

Account: 1101300

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 108,674	$ 109,290	$ 108,527	$ 109,873
Operating Expenses	929,912	650,926	663,359	705,924
Subtotal Operating Expenditures	**$ 1,038,586**	**$ 760,216**	**$ 771,886**	**$ 815,797**
Reserves	0	1,862	0	0
Subtotal Other Operating Expenditures	**$ 0**	**$ 1,862**	**$ 0**	**$ 0**
Total Operating Expenditures	**$ 1,038,586**	**$ 762,078**	**$ 771,886**	**$ 815,797**
Reimbursements	0	0	0	0
Net Expenditures	**$ 1,038,586**	**$ 762,078**	**$ 771,886**	**$ 815,797**
Expenditures by Fund				
Daytona Beach International Airport	$ 1,038,586	$ 762,078	$ 771,886	$ 815,797

Number of Full Time Positions	2.00	2.00	2.00	2.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	2.00	2.00	2.00	2.00

Key Objectives

1. Ensure compliance with TSA regulations and directives

2. Enhance overall airport security by means of increased daily random security checks

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Increase random daily security checks	9.00	10.00	11.00

Highlights

In the years following the attacks on the World Trade Center and Pentagon, responsibility for aviation security was transferred from the Federal Aviation Administration to the newly-created Transportation Security Administration (TSA). Airports across the country were mandated by federal regulation to improve and enhance security systems and procedures to protect the traveling public from future attacks. In addition to overseeing the installation and operation of the new security system, the Airport Security group is responsible for ensuring compliance with all of the various regulations and directives issued by TSA . Although some of these mandates were funded through federal and state grants, responsibilities for most have fallen upon the individual airports. Security is supplemented by law enforcement contracted services with the Volusia County Sheriff's office. In FY 2008-09, one Administrative Coordinator position was transferred from Ground Handling and one position was transferred from General Fund, Office of the Sheriff. The contract with the Volusia County Sheriff's office was reduced from 15 to 8 Law Enforcement Officers in FY 2009-10.

Animal Control

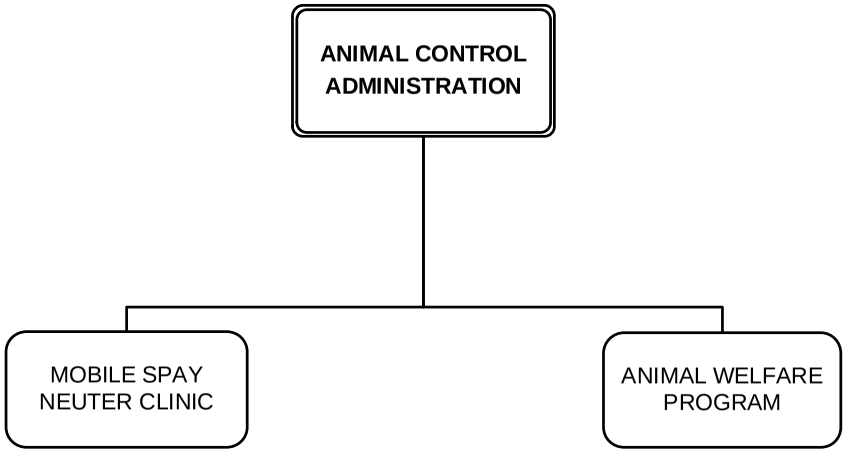
Department: Public Protection

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Program				
Animal Control Administration	$ 1,097,628	$ 1,122,399	$ 1,125,752	$ 1,120,990
Animal Welfare Program	0	5,000	0	18,000
Mobile Spay/Neuter Clinic	202,283	257,403	258,493	238,697
Total Expenditures	**$ 1,299,911**	**$ 1,384,802**	**$ 1,384,245**	**$ 1,377,687**
Expenditures by Category				
Personal Services	$ 768,134	$ 764,354	$ 732,647	$ 770,044
Operating Expenses	531,777	615,448	651,598	589,643
Subtotal Operating Expenditures	**$ 1,299,911**	**$ 1,379,802**	**$ 1,384,245**	**$ 1,359,687**
Reserves	0	5,000	0	18,000
Subtotal Other Operating Expenditures	**$ 0**	**$ 5,000**	**$ 0**	**$ 18,000**
Total Operating Expenditures	**$ 1,299,911**	**$ 1,384,802**	**$ 1,384,245**	**$ 1,377,687**
Reimbursements	0	0	0	0
Net Expenditures	**$ 1,299,911**	**$ 1,384,802**	**$ 1,384,245**	**$ 1,377,687**
Expenditures by Fund				
Municipal Service District	$ 1,299,911	$ 1,384,802	$ 1,384,245	$ 1,377,687

Number of Full Time Positions	15.00	15.00	15.00	15.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	15.00	15.00	15.00	15.00

Mission: To promote responsible pet ownership through education & enforcement of local and state animal laws. To protect people and their property from animals. To protect animals from abuse.

PUBLIC PROTECTION
ANIMAL CONTROL DIVISION



Animal Control

Department: Public Protection

Activity: Animal Control Administration

Account: 5100100

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 611,384	$ 604,584	$ 574,337	$ 611,224
Operating Expenses	486,244	517,815	551,415	509,766
Subtotal Operating Expenditures	**$ 1,097,628**	**$ 1,122,399**	**$ 1,125,752**	**$ 1,120,990**
Total Operating Expenditures	**$ 1,097,628**	**$ 1,122,399**	**$ 1,125,752**	**$ 1,120,990**
Reimbursements	0	0	0	0
Net Expenditures	**$ 1,097,628**	**$ 1,122,399**	**$ 1,125,752**	**$ 1,120,990**
Expenditures by Fund				
Municipal Service District	$ 1,097,628	$ 1,122,399	$ 1,125,752	$ 1,120,990

Number of Full Time Positions	12.00	12.00	12.00	12.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	12.00	12.00	12.00	12.00

Key Objectives

1. Minimize the risk of a rabies outbreak in domestic animals and the threat to public health by the immunization of dogs/cats and 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 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of licenses sold (rabies shots required)	5,414.00	5,450.00	5,500.00
2. Number of dogs and cats picked up by Animal Control	2,803.00	1,257.00	1,200.00
3. Number of dogs and cats brought in by citizens	1,791.00	1,281.00	1,150.00
4. Number of responses to routine complaints	5,759.00	5,600.00	5,700.00
5. Number of information calls received	6,731.00	6,148.00	6,200.00
6. Number of educational presentations	33.00	33.00	35.00
7. Number of educational presentation participants	17,951.00	18,000.00	18,000.00

Highlights

Volusia County Animal Services provides animal services to citizens in the unincorporated area and citizens in the City of DeBary. Services are provided by seven Animal Control Officers five days a week. Officers respond to emergencies 24 hours a day, 7 days a week, 365 days a year. The services include response to nuisance animal complaints, investigation of animal bites, animal quarantines, investigation of dangerous dogs, animal neglect, animal cruelty and the pick up and impoundment of stray animals. Animal Services provides community outreach programs for adults and children of all ages including a bite prevention program and a disaster preparedness program. Animal Services is the lead agency during emergencies and manages evacuation shelters for pets.

Animal Control

Department: Public Protection

Activity: Animal Welfare Program

Account: 5101500

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Reserves	$ 0	$ 5,000	$ 0	$ 18,000
Subtotal Other Operating Expenditures	**$ 0**	**$ 5,000**	**$ 0**	**$ 18,000**
Total Operating Expenditures	**$ 0**	**$ 5,000**	**$ 0**	**$ 18,000**
Reimbursements	0	0	0	0
Net Expenditures	**$ 0**	**$ 5,000**	**$ 0**	**$ 18,000**
Expenditures by Fund				
Municipal Service District	$ 0	$ 5,000	$ 0	$ 18,000

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Key Objectives

1. Increase the number of free roaming cats altered
2. Increase the number of animal fighting investigations
3. Increase the number of animals rescued from animal fighting cases

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of cats altered on the Pet Vet Cruiser	1,348.00	1,400.00	1,450.00
2. Number of animal fighting investigations	4.00	4.00	4.00
3. Number of animals rescued from animal fighting cases	255.00	150.00	150.00

Highlights

Within the unincorporated area of Volusia County, of the total number of animals impounded and subsequently euthanized at animal shelters, approximately 30% are dogs and 70% are cats, of which 40% of those cats are unowned and free roaming. This program will support ongoing efforts to provide for affordable spay and neuter for dogs and cats, specifically free roaming and feral cats. This will provide a way for persons to take ownership of some of the cats that they already feed but cannot afford to have sterilized.

Animal fighting is a 3rd degree felony and continues to be a part of the animal culture within our county. This program will help support the costs associated with the investigation, treatment, and housing of animals rescued from this horrible crime.

Account: 5101100

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 156,750	$ 159,770	$ 158,310	$ 158,820
Operating Expenses	45,533	97,633	100,183	79,877
Subtotal Operating Expenditures	**$ 202,283**	**$ 257,403**	**$ 258,493**	**$ 238,697**
Total Operating Expenditures	**$ 202,283**	**$ 257,403**	**$ 258,493**	**$ 238,697**
Reimbursements	0	0	0	0
Net Expenditures	**$ 202,283**	**$ 257,403**	**$ 258,493**	**$ 238,697**
Expenditures by Fund				
Municipal Service District	$ 202,283	$ 257,403	$ 258,493	$ 238,697

Number of Full Time Positions	3.00	3.00	3.00	3.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	3.00	3.00	3.00	3.00

Key Objectives

1. Reduce the number of unwanted animals that are eventually destroyed each year
2. Reduce the outbreak of rabies
3. Reduce the number of animals picked up

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of animals sterilized	2,369.00	2,400.00	2,600.00
2. Number of animals vaccinated against rabies	5,414.00	5,000.00	5,500.00
3. Number of stray animals picked up	2,803.00	2,155.00	2,000.00

Highlights

The Mobile Spay/Neuter Clinic, also known as the "Pet Vet Cruiser" (PVC), is a state of the art veterinary clinic that offers low cost animal sterilizations as a strategy to eventually reduce the total number of unwanted animals born, sheltered and destroyed in Volusia County. The Mobile spay neuter bus travels to the unincorporated areas of Volusia County providing services to economically challenged citizens. The PVC provides rabies vaccinations which results in a greater level of public saftey against the rabies disease. Additionally, participants receive educational materials that advocate responsible pet ownership and good veterinary care to ensure that citizens will continue with required rabies vaccinations and health care for the life of their pet. The PVC operates 5 days a week, 240 days a year with one veterinarian and two veterinarian assistants. Last year the PVC performed 2,369 surgeries.

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Beach Safety

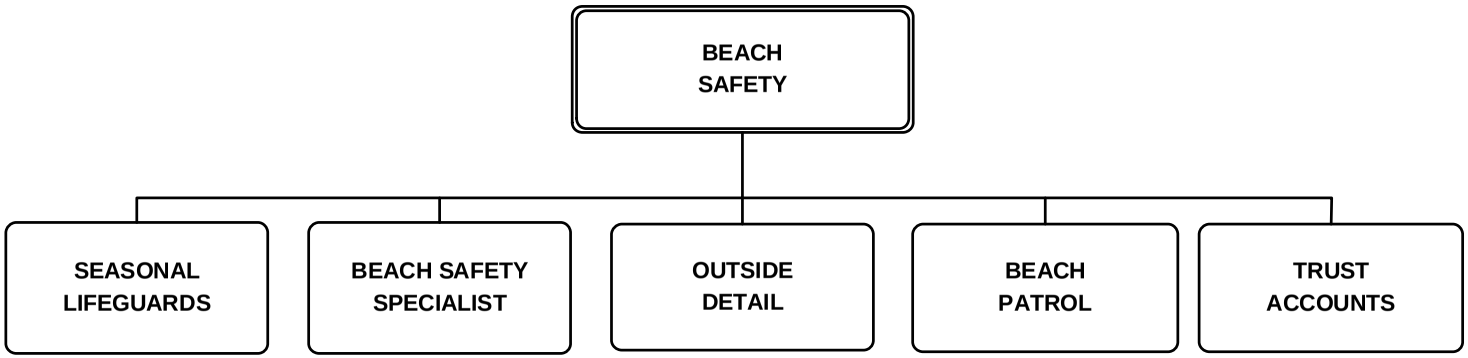
Department: Public Protection

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Program				
Beach Patrol	$ 6,015,125	$ 6,985,428	$ 6,056,914	$ 5,992,271
Beach Safety Specialists	683,453	755,034	615,293	552,262
Outside Detail	178,977	110,830	113,384	112,289
Seasonal Lifeguards	1,652,140	1,404,428	1,405,599	1,074,709
Trust Accounts	0	10,929	0	16,472
Total Expenditures	**$ 8,529,695**	**$ 9,266,649**	**$ 8,191,190**	**$ 7,748,003**
Expenditures by Category				
Personal Services	$ 7,298,716	$ 7,410,960	$ 6,794,888	$ 6,156,284
Operating Expenses	1,166,874	1,226,760	1,239,298	1,152,417
Capital Outlay	43,641	53,000	76,434	42,300
Subtotal Operating Expenditures	**$ 8,509,231**	**$ 8,690,720**	**$ 8,110,620**	**$ 7,351,001**
Capital Improvements	13,131	565,000	79,570	380,530
Interfund Transfers	7,333	0	1,000	0
Reserves	0	10,929	0	16,472
Subtotal Other Operating Expenditures	**$ 20,464**	**$ 575,929**	**$ 80,570**	**$ 397,002**
Total Operating Expenditures	**$ 8,529,695**	**$ 9,266,649**	**$ 8,191,190**	**$ 7,748,003**
Reimbursements	0	0	0	0
Net Expenditures	**$ 8,529,695**	**$ 9,266,649**	**$ 8,191,190**	**$ 7,748,003**
Expenditures by Fund				
Beach Enforcement Trust	$ 0	$ 10,929	$ 0	$ 16,472
General	8,529,695	9,255,720	8,191,190	7,731,531

Number of Full Time Positions	75.00	75.00	75.00	75.00
Number of Part Time Positions	324.00	324.00	324.00	324.00
Number of Full Time Equivalent Positions	130.00	130.00	130.00	124.82

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

PUBLIC PROTECTION
BEACH SAFETY DIVISION



Beach Safety

Department: Public Protection

Activity: Beach Patrol

Account: 5708000

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 4,868,925	$ 5,225,545	$ 4,745,489	$ 4,489,724
Operating Expenses	1,082,095	1,141,883	1,154,421	1,079,717
Capital Outlay	43,641	53,000	76,434	42,300
Subtotal Operating Expenditures	**$ 5,994,661**	**$ 6,420,428**	**$ 5,976,344**	**$ 5,611,741**
Capital Improvements	13,131	565,000	79,570	380,530
Interfund Transfers	7,333	0	1,000	0
Subtotal Other Operating Expenditures	**$ 20,464**	**$ 565,000**	**$ 80,570**	**$ 380,530**
Total Operating Expenditures	**$ 6,015,125**	**$ 6,985,428**	**$ 6,056,914**	**$ 5,992,271**
Reimbursements	0	0	0	0
Net Expenditures	**$ 6,015,125**	**$ 6,985,428**	**$ 6,056,914**	**$ 5,992,271**
Expenditures by Fund				
General	$ 6,015,125	$ 6,985,428	$ 6,056,914	$ 5,992,271

Number of Full Time Positions	69.00	69.00	69.00	69.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	69.00	69.00	69.00	69.00

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 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of victims assisted in water related rescues	4,076.00	2,500.00	2,500.00
2. Number of arrests; NTA's	539.00	400.00	400.00
3. Number of serious accident victims	344.00	250.00	250.00

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 by providing Law Enforcement, Emergency Medical Assistance and lifeguard protection. Additional responsibilities of this activity include regulation of the Habitat Conservation Plan and preservation of numerous coastal resources, administration of the Solicitor Licensing program pursuant to the solicitation ordinance, and processing Special Event applications for beach activities.

A mini-budget workshop took place on March 18, 2010 where Council made a level of service changes totaling $496,916.The FY 2010-2011 budget request includes a Carry Forward amount of $170,430 in Buildings and Structures (6200) for the completion of the Cardinal Avenue (Ormond) Lifeguard Station remodeling project; a Carry Forward in Construction (6530) of $175,000 for the Control Tower at the Main Street Pier and $35,100 in Engineering (6510) associated with the Lifeguard Zone Station at Flagler Avenue.

Beach Safety

Department: Public Protection

Activity: Beach Safety Specialists

Account: 5701500

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 665,867	$ 738,981	$ 599,240	$ 536,861
Operating Expenses	17,586	16,053	16,053	15,401
Subtotal Operating Expenditures	**$ 683,453**	**$ 755,034**	**$ 615,293**	**$ 552,262**
Total Operating Expenditures	**$ 683,453**	**$ 755,034**	**$ 615,293**	**$ 552,262**
Reimbursements	0	0	0	0
Net Expenditures	**$ 683,453**	**$ 755,034**	**$ 615,293**	**$ 552,262**
Expenditures by Fund				
General	$ 683,453	$ 755,034	$ 615,293	$ 552,262

Number of Full Time Positions	6.00	6.00	6.00	6.00
Number of Part Time Positions	10.00	10.00	10.00	10.00
Number of Full Time Equivalent Positions	15.00	15.00	15.00	15.00

Key Objectives

1. Provide quality lifeguard services and emergency first aid to 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 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of hours Beach Safety Specialists performed duties on portable lifeguard towers	5,504.00	3,500.00	3,500.00
2. Number of Individual Commercial Solicitation Permits issued	45.00	40.00	40.00
3. Number of hours Beach Safety Specialists performed maintenance duties	2,432.00	2,500.00	2,500.00

Highlights

The Beach Safety Specialists Activity is comprised of employees required to be certified in Aquatic Rescue and Emergency Medical Technician.

These positions perform various duties throughout the year which include but are not limited to supplementing the seasonal lifeguard staff on portable towers during critical special event and peak periods, performing maintenance duties including repair and painting of portable lifeguard towers, constructing and painting sign holders, in-house maintenance of lifeguard headquarters during the off-season, assisting in the enforcement of the Solicitation Ordinance as well as filling non-law enforcement lunch relief or station positions.

On March 18, 2010, the Volusia County Council made a determination to not fund four (4) part-time Beach Safety Specialist vacant positions in the FY11 request, including benefits and O/T, and to reduce operating costs based on those unfunded positions for a total activity reduction of $202,772.00.

Beach Safety

Department: Public Protection

Activity: Outside Detail

Account: 5709999

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 178,977	$ 110,830	$ 113,384	$ 112,289
Subtotal Operating Expenditures	**$ 178,977**	**$ 110,830**	**$ 113,384**	**$ 112,289**
Total Operating Expenditures	**$ 178,977**	**$ 110,830**	**$ 113,384**	**$ 112,289**
Reimbursements	0	0	0	0
Net Expenditures	**$ 178,977**	**$ 110,830**	**$ 113,384**	**$ 112,289**
Expenditures by Fund				
General	$ 178,977	$ 110,830	$ 113,384	$ 112,289

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Key Objectives

1. Provide for-hire law enforcement services to public and private organizations during off-duty hours
2. Provide for-hire Emergency Medical Technician (EMT) services to public and private organizations during off-duty hours
3. Provide for-hire lifeguard services to public and private organizations during off-duty hours

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of law enforcement staff hours worked on outside detail	4,274.00	3,200.00	3,200.00
2. Number of EMT staff hours worked on outside detail	103.00	200.00	200.00
3. Number of Life Guard staff hours worked on outside detail	36.00	100.00	100.00

Highlights

The Beach Outside Detail 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 and revenues collected directly offset these expenditures.

It is projected that 3,200 hours of Law Enforcement services, 200 hours of Emergency Medical Technician services and 100 hours of lifeguard services will be provided through this activity for FY10-11.

Beach Safety

Department: Public Protection

Activity: Seasonal Lifeguards

Account: 5701000

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 1,584,947	$ 1,335,604	$ 1,336,775	$ 1,017,410
Operating Expenses	67,193	68,824	68,824	57,299
Subtotal Operating Expenditures	**$ 1,652,140**	**$ 1,404,428**	**$ 1,405,599**	**$ 1,074,709**
Total Operating Expenditures	**$ 1,652,140**	**$ 1,404,428**	**$ 1,405,599**	**$ 1,074,709**
Reimbursements	0	0	0	0
Net Expenditures	**$ 1,652,140**	**$ 1,404,428**	**$ 1,405,599**	**$ 1,074,709**
Expenditures by Fund				
General	$ 1,652,140	$ 1,404,428	$ 1,405,599	$ 1,074,709

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	314.00	314.00	314.00	314.00
Number of Full Time Equivalent Positions	46.00	46.00	46.00	40.82

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 the strategic placement of portable towers in areas of high bather concentration

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of water related rescues	2,201.00	1,700.00	1,700.00
2. Number of serious first aid cases treated by personnel	344.00	250.00	250.00
3. Number of Lifeguards per weekend day (peak season)	100.00	100.00	77.00
4. Number of Lifeguards per weekday (peak season)	85.00	85.00	65.00

Highlights

The Seasonal Lifeguards Activity consists of part-time Aquatic Rescue and First Responder certified Lifeguards. The Lifeguards provide beach visitor protection and assistance primarily from portable lifeguard towers and also provide non-law enforcement lunch relief or station positions during the off-season periods and summer season. Portable towers are strategically placed in areas of high bather concentration.

On March 18, 2010, the Volusia County Council eliminated the Hiring Incentive of $40,000 from Personal Services. Council also reduced the number of work days by 3,009 resulting in a Personal Services reduction of $318,194.

Account: 5702900

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Reserves	$ 0	$ 10,929	$ 0	$ 16,472
Subtotal Other Operating Expenditures	**$ 0**	**$ 10,929**	**$ 0**	**$ 16,472**
Total Operating Expenditures	**$ 0**	**$ 10,929**	**$ 0**	**$ 16,472**
Reimbursements	0	0	0	0
Net Expenditures	**$ 0**	**$ 10,929**	**$ 0**	**$ 16,472**
Expenditures by Fund				
Beach Enforcement Trust	$ 0	$ 10,929	$ 0	$ 16,472

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Highlights

Expenditures from the Beach Law Enforcement Trust Fund may only be used for specific law enforcement purposes. Revenues collected on the beach in fines and forfeitures directly offset these expenditures.

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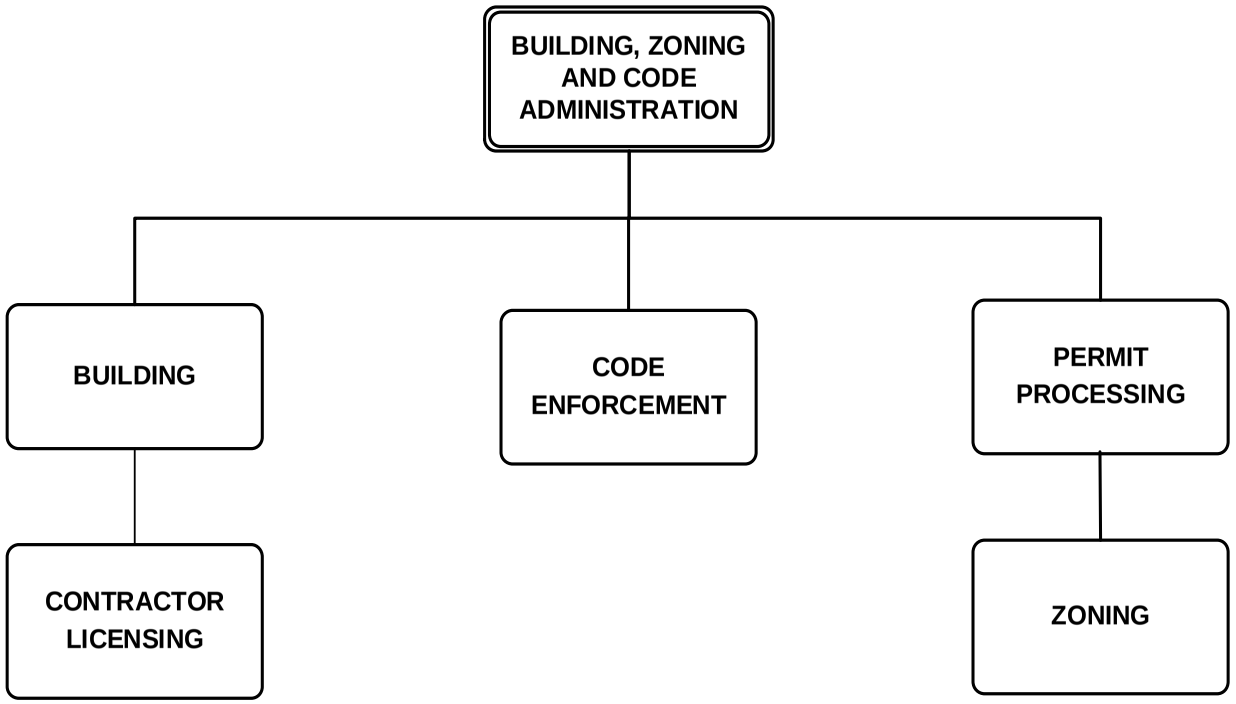
Building, Zoning and Code Administration

Department: Growth and Resource Management

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Program				
Building	$ 1,893,436	$ 1,916,215	$ 1,580,680	$ 1,369,501
Building, Zoning, and Code Administration	574,238	430,653	428,623	435,575
Code Enforcement	706,107	720,265	630,237	614,085
Contractor Licensing	97,187	75,924	72,227	75,236
Permit Processing	1,234,921	608,369	489,970	302,680
Total Expenditures	**$ 4,505,889**	**$ 3,751,426**	**$ 3,201,737**	**$ 2,797,077**
Expenditures by Category				
Personal Services	$ 3,536,964	$ 2,805,754	$ 2,391,046	$ 1,924,141
Operating Expenses	996,355	945,672	809,415	872,936
Capital Outlay	9,874	0	1,276	0
Subtotal Operating Expenditures	**$ 4,543,193**	**$ 3,751,426**	**$ 3,201,737**	**$ 2,797,077**
Total Operating Expenditures	**$ 4,543,193**	**$ 3,751,426**	**$ 3,201,737**	**$ 2,797,077**
Reimbursements	(37,304)	0	0	0
Net Expenditures	**$ 4,505,889**	**$ 3,751,426**	**$ 3,201,737**	**$ 2,797,077**
Expenditures by Fund				
General	$ 304,626	$ 171,472	$ 176,021	$ 136,746
Municipal Service District	4,201,263	3,579,954	3,025,716	2,660,331
Number of Full Time Positions	59.00	47.00	42.00	38.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	59.00	47.00	42.00	38.00

Mission: To provide a better quality of life for all 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
BUILDING, ZONING AND CODE ADMINISTRATION DIVISION



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

Building, Zoning and Code Administration

Department: Growth and Resource Management — Activity: Building

Account: 2252300, 9662250

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 1,549,587	$ 1,496,532	$ 1,198,925	$ 982,948
Operating Expenses	371,496	419,683	381,755	386,553
Capital Outlay	9,657	0	0	0
Subtotal Operating Expenditures	**$ 1,930,740**	**$ 1,916,215**	**$ 1,580,680**	**$ 1,369,501**
Total Operating Expenditures	**$ 1,930,740**	**$ 1,916,215**	**$ 1,580,680**	**$ 1,369,501**
Reimbursements	(37,304)	0	0	0
Net Expenditures	**$ 1,893,436**	**$ 1,916,215**	**$ 1,580,680**	**$ 1,369,501**
Expenditures by Fund				
Municipal Service District	$ 1,893,436	$ 1,916,215	$ 1,580,680	$ 1,369,501

Number of Full Time Positions	23.00	22.00	18.00	15.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	23.00	22.00	18.00	15.00

Key Objectives

1. Review single family home, additions, alterations and mobile home permits within 10 (ten) working days
2. Review aluminum, pool and miscellaneous permits within 10 (ten) working days
3. Review commercial new construction permits and addition/alteration permits within 10 (ten) working days
4. Review permits for Fire Safety within 10 (ten) working days
5. 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 (twelve)

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Percent of residential review time in working days	94.00	99.40	99.00
2. Percent of miscellaneous residential review time in working days	94.00	99.70	99.00
3. Percent of commercial review time in working days	90.00	93.00	95.00
4. Percent of fire safety permits reviewed within 10 working days	0.00	98.90	99.00
5. Average number of daily inspections performed by each inspector	17.00	10.00	12.00

Highlights

Building Code Administration 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. Strict compliance with code requirements by plan review and inspections is essential to establish the minimum requirements to safeguard the public health, safety and general welfare. Through plan review and inspection, staff is able to determine compliance with code requirements for structural strength, means of egress facilities, stability, sanitation, adequate light and ventilation, energy conservation, and safety to life and property from fire and other hazards attributed to the built environment and to provide safety to firefighters and emergency responders during emergency operations.

The Building activity is also tasked with enforcing the State of Florida adopted requirements for fire protection in new and renovated structures through plan review and inspections. This task was formerly the responsibility of Fire Services. This responsibility has required additional licensing and training for personnel assigned to these duties.

The activity is divided into two sections.

The Plans Examination section is responsible for reviewing plans and related documents with the persons who are licensed under licensure per F.S. 468 and mandated to meet the requirements of the Florida Building Code regulations and ordinances.

The Building Inspection section is responsible for performing inspections to ensure compliance with the reviewed plans, codes and ordinances with personnel licensed under F.S. 468.

One position was transferred to the Coastal Division. Six positions that were in Transition Reserves for FY 2009-10 were deleted for the FY 2010-11 budget. The FY 2010-11 budget includes one unfunded position.

Building, Zoning and Code Administration

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

Account: 2250100

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 250,807	$ 222,579	$ 221,257	$ 225,007
Operating Expenses	323,431	208,074	207,366	210,568
Subtotal Operating Expenditures	**$ 574,238**	**$ 430,653**	**$ 428,623**	**$ 435,575**
Total Operating Expenditures	**$ 574,238**	**$ 430,653**	**$ 428,623**	**$ 435,575**
Reimbursements	0	0	0	0
Net Expenditures	**$ 574,238**	**$ 430,653**	**$ 428,623**	**$ 435,575**
Expenditures by Fund				
Municipal Service District	$ 574,238	$ 430,653	$ 428,623	$ 435,575

Number of Full Time Positions	3.00	3.00	3.00	3.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	3.00	3.00	3.00	3.00

Highlights

Administration oversees the following Activities: Customer Service Permit Processing, Building & Zoning Compliance and Building Code Administration which includes Contractor Licensing. Administration ensures that each Activity Work Plan is implemented throughout the fiscal year.

Building, Zoning and Code Administration

Department: Growth and Resource Management — Activity: Code Enforcement

Account: 2253100

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 525,421	$ 478,643	$ 477,194	$ 404,068
Operating Expenses	180,686	241,622	151,767	210,017
Capital Outlay	0	0	1,276	0
Subtotal Operating Expenditures	**$ 706,107**	**$ 720,265**	**$ 630,237**	**$ 614,085**
Total Operating Expenditures	**$ 706,107**	**$ 720,265**	**$ 630,237**	**$ 614,085**
Reimbursements	0	0	0	0
Net Expenditures	**$ 706,107**	**$ 720,265**	**$ 630,237**	**$ 614,085**
Expenditures by Fund				
General	$ 20,332	$ 0	$ 11,016	$ 0
Municipal Service District	685,775	720,265	619,221	614,085

Number of Full Time Positions	10.00	8.00	8.00	7.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	10.00	8.00	8.00	7.00

Key Objectives

1. Respond to and pursue compliance on all reports of ordinance violations
2. Provide educational services and materials to the citizens of Volusia County to promote a safe and healthy business and residential community
3. Assure that all signs meet ordinance requirements through issuance of new sign renewal permits
4. Schedule and coordinate all Departmental requests for Code Enforcement Board hearings following legal requirements for case docketing and notification

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of violations responded to and processed	10,500.00	14,000.00	16,000.00
2. Number of new and renewal sign permits issued	400.00	700.00	400.00
3. Number of countywide code enforcement board cases processed	1,211.00	1,300.00	1,350.00
4. Number of Code Enforcement Board Hearings	12.00	12.00	12.00

Highlights

Building and Zoning Compliance is responsible for enforcement of Chapter 72, Article II, Zoning and the Florida Building Code. Building and Zoning Compliance responds to all building, zoning and related complaints received in the unincorporated areas of Volusia County. This section reviews and enforces the Outdoor Entertainment Event permits, Host Itinerant Merchant Licenses and temporary campgrounds during Special Events in the unincorporated County. This section also administers sign regulations and lot maintenance regulations, and serves as staff to the Code Enforcement Board and the Special Magistrate. Revenues of approximately $200,000 are generated from Code Enforcement fines, sign permits and maintenance fees. One position was transferred to the Marine Science Center to address staffing needs.

Building, Zoning and Code Administration

Department: Growth and Resource Management | Activity: Contractor Licensing

Account: 2252400

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 79,443	$ 52,793	$ 52,686	$ 53,520
Operating Expenses	17,527	23,131	19,541	21,716
Capital Outlay	217	0	0	0
Subtotal Operating Expenditures	**$ 97,187**	**$ 75,924**	**$ 72,227**	**$ 75,236**
Total Operating Expenditures	**$ 97,187**	**$ 75,924**	**$ 72,227**	**$ 75,236**
Reimbursements	0	0	0	0
Net Expenditures	**$ 97,187**	**$ 75,924**	**$ 72,227**	**$ 75,236**
Expenditures by Fund				
General	$ 97,187	$ 75,924	$ 72,227	$ 75,236

Number of Full Time Positions	3.00	3.00	3.00	3.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	3.00	3.00	3.00	3.00

Key Objectives

1. Issue licenses daily upon receipt of required documentation, input insurance information, upload contractor information to internet site before 8:30 a.m. the following day for use by cities, print and mail computer generated licenses

2. Investigate reported unlicensed contractor activity, investigate violations against licensed contractors within 10 working days and prepare cases for Contractor Licensing and Construction Appeals Board (CLCA) meetings and file liens

3. Review applications, process payments, sponsor testing and issue specialty trade licenses in Volusia County

4. Encourage all cities to participate in the Volusia County Licensing Program and provide on-going license training and education to participating cities (1 remains non-participating)

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Percentage of input and issuance of licenses within time frame	100.00	100.00	100.00
2. Percentage of investigations completed within 10 working days	50.00	25.00	25.00
3. Number of new Local Specialty Licenses issued and applications processed	50.00	50.00	50.00
4. Number of participating cities	15.00	15.00	15.00

Highlights

Contractor Licensing has jurisdiction over contractors licensed per FS 489, parts I & II and Local Specialty Licenses regulated by Volusia County Ordinance Chapter 22. This activity has licensing powers within any city in Volusia County that has entered into an inter-local agreement. Cases brought by Contractor Licensing against certified and registered contractors are heard by the Volusia County Contractor Licensing & Construction Appeals Board (CLCA). The activity maintains a database of these contractors. All contractors participating in the program must pay a fee and meet the State requirements for insurance to obtain permits and to maintain their active status. Registered and Local Specialty Contractors are required to participate. Certified Contractors may decline participation in the program. Contractor Licensing operates with one Staff Assistant II who is responsible for the day to day licensing activity, issuing licenses, maintaining the database, collecting fees, processing complaints, scheduling, attending and taking minutes at the Board meetings. The Staff Assistant II reports to the Chief Building Official who presides over the monthly CLCA meetings, presents cases, reviews licensing applications, interacts with City and State Officials in licensing matters, acts as liaison with the cities for licensed, unlicensed information.

The CLCA Board hears cases for unlicensed activity, cases against licensed contractors, cases for code appeals and enforcement of the Unsafe Dilapidated Ordinance. The FY 2010-11 budget includes two unfunded positions.

Building, Zoning and Code Administration

Department: Growth and Resource Management — Activity: Permit Processing

Account: 2253000, 2259400

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 1,131,706	$ 555,207	$ 440,984	$ 258,598
Operating Expenses	103,215	53,162	48,986	44,082
Subtotal Operating Expenditures	**$ 1,234,921**	**$ 608,369**	**$ 489,970**	**$ 302,680**
Total Operating Expenditures	**$ 1,234,921**	**$ 608,369**	**$ 489,970**	**$ 302,680**
Reimbursements	0	0	0	0
Net Expenditures	**$ 1,234,921**	**$ 608,369**	**$ 489,970**	**$ 302,680**
Expenditures by Fund				
General	$ 187,107	$ 95,548	$ 92,778	$ 61,510
Municipal Service District	1,047,814	512,821	397,192	241,170

Number of Full Time Positions	20.00	11.00	10.00	10.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	20.00	11.00	10.00	10.00

Key Objectives

1. Process rezoning, variance, special exception, appeal and ordinance amendment requests, prepare staff analysis & recommendations for the Planning & Land Development Regulations Commission, forward commission actions to County Council
2. Implement the County's Comprehensive Plan, Land Development Code and Zoning Ordinances
3. Provide project management for planning program objectives
4. Provide responsive customer service to inquiries relating to Current Planning issues, including interdepartmental and citizen inquiries
5. Intake, review and distribute permit applications to appropriate staff within 2 business days
6. Track status of permits and notify applicants of issues within 2 business days
7. Cross train permit and zoning technicians on Florida Building Code, County zoning ordinance, current planning and land development guidelines to better serve customers
8. Administer countywide impact fee program (thoroughfare roads, schools, parks and fire) including review of non-residential impact fee projects within 3 days
9. Monitor the daily status of the online applications for interlocal collection of impact fees including verification of parcel numbers, addresses and amounts collected
10. Data scrub impact fee records to ensure an efficient and accurate record of impact fee credit accounts

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of zoning application processes administered	113.00	98.00	100.00
2. Number of other agency applications reviewed	478.00	442.00	416.00
3. Number of planning program objectives initiated	5.00	8.00	6.00
4. Number of customer inquiries	8,500.00	8,000.00	7,500.00

Building, Zoning and Code Administration

Department: Growth and Resource Management

Activity: Permit Processing

Highlights

The Building and Zoning Permit Processing Activity is responsible for accepting, distributing, reviewing, processing, expediting, and archiving division information. The data collected and maintained in the Permit Center includes applications, checklists, surveys, plans, and any other related construction documentation required to implement the Volusia County Code of Ordinances.

The Permit Processing Activity is also responsible for implementing and administering the County's Road, Fire, Parks and School impact fee programs. With the advent of AMANDA, old impact fee records, such as credit assignments, and exemption records, were reorganized into an efficient database. Certificates of Occupancy records from municipalities are also reviewed to ensure all impact fees are collected.

One position was transferred to the Marine Science Center to address staffing needs. The FY 2010-11 budget includes three unfunded positions.

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Central Services

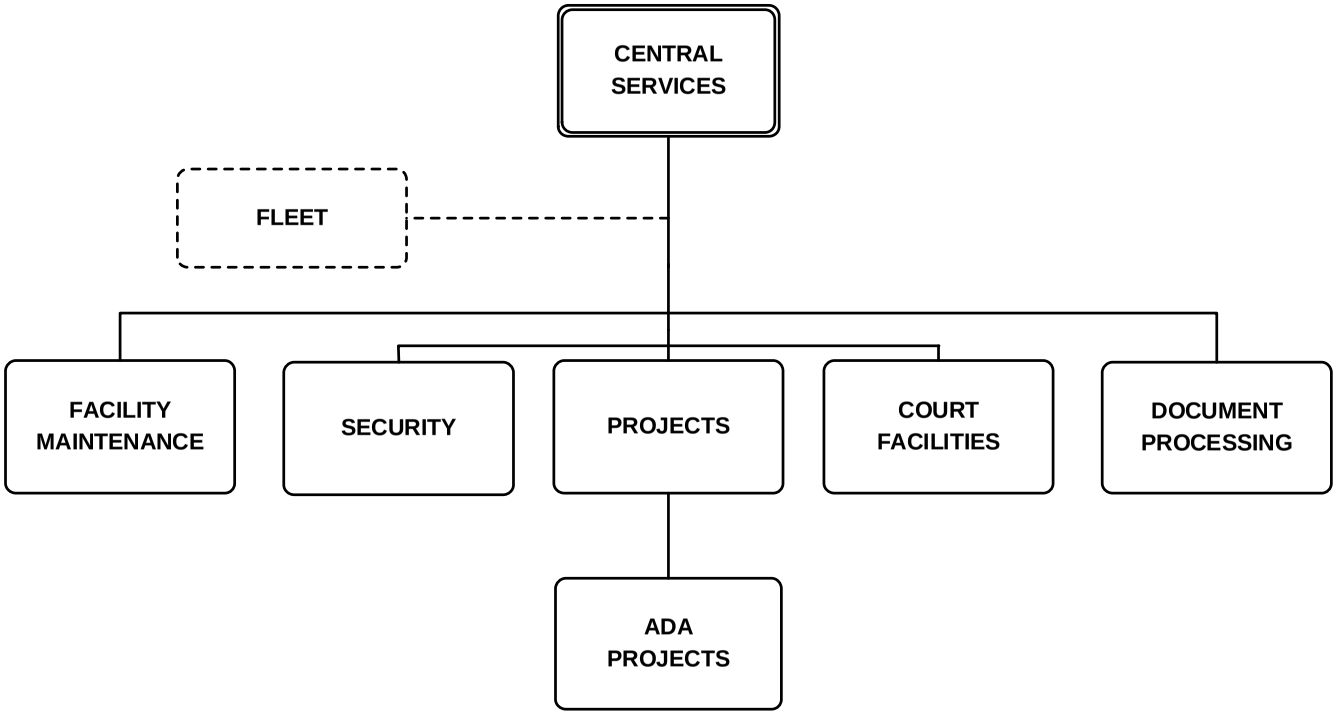
Department: Financial and Administrative Services

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Program				
ADA Projects	$ 0	$ 10,000	$ 10,000	$ 10,000
Court Facilities	1,849,118	1,961,705	1,947,505	1,901,416
Document Processing	159,317	153,903	148,617	154,110
Facility Maintenance	2,741,528	2,509,377	2,940,906	2,756,304
Projects	2,409,783	2,583,000	5,746,904	2,169,016
Security	307,938	315,519	318,960	316,062
Total Expenditures	**$ 7,467,684**	**$ 7,533,504**	**$ 11,112,892**	**$ 7,306,908**
Expenditures by Category				
Personal Services	$ 2,390,180	$ 2,294,999	$ 2,281,444	$ 2,337,087
Operating Expenses	3,696,954	3,641,279	4,063,515	3,530,931
Capital Outlay	273,367	0	24,207	15,000
Subtotal Operating Expenditures	**$ 6,360,501**	**$ 5,936,278**	**$ 6,369,166**	**$ 5,883,018**
Capital Improvements	1,996,178	2,540,000	5,686,500	2,122,000
Subtotal Other Operating Expenditures	**$ 1,996,178**	**$ 2,540,000**	**$ 5,686,500**	**$ 2,122,000**
Total Operating Expenditures	**$ 8,356,679**	**$ 8,476,278**	**$ 12,055,666**	**$ 8,005,018**
Reimbursements	(888,995)	(942,774)	(942,774)	(698,110)
Net Expenditures	**$ 7,467,684**	**$ 7,533,504**	**$ 11,112,892**	**$ 7,306,908**
Expenditures by Fund				
General	$ 7,467,684	$ 7,533,504	$ 11,112,892	$ 7,306,908

Number of Full Time Positions	38.00	38.00	38.00	41.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	38.00	38.00	38.00	41.00

Mission: The Central Services Division is comprised of two activities: Facilities Management and Fleet Management. The Division is responsible for the planning, construction, procurement, and maintenance of all county facilities and vehicles. The goal of this support division is to maximize the utilitarian value of county resources while optimizing operational and capital costs. Strategic planning and visionary leadership will determine the destiny of the division. Central Service team members are proud to provide safe, clean, and environmentally-friendly county facilities and vehicles, as well as efficient, cost-effective, customer-focused repair and maintenance services.

FINANCIAL AND ADMINISTRATIVE SERVICES
CENTRAL SERVICES DIVISION
OPERATING



Programs shown with dotted lines reflect activities within this Division identified separately in the Internal Service Funds section.

Account: 8704201

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Operating Expenses	$ 0	$ 10,000	$ 10,000	$ 10,000
Subtotal Operating Expenditures	**$ 0**	**$ 10,000**	**$ 10,000**	**$ 10,000**
Total Operating Expenditures	**$ 0**	**$ 10,000**	**$ 10,000**	**$ 10,000**
Reimbursements	0	0	0	0
Net Expenditures	**$ 0**	**$ 10,000**	**$ 10,000**	**$ 10,000**
Expenditures by Fund				
General	$ 0	$ 10,000	$ 10,000	$ 10,000

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

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
4. Improve signage throughout all County facilities

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Corrections of Parking/Access	3.00	5.00	3.00
2. Changes to Entrances/Interiors	1.00	2.00	3.00
3. Restrooms free of barriers	5.00	1.00	3.00

Highlights

This activity administers compliance with the "Americans with Disabilities Act" (ADA) of January 26, 1992 (Revised in 1994) and currently adopted into the Southern Building Codes. All county facilities are inspected to insure continued accessibility. Any new county leased or owned space is inspected and updated to meet ADA accessibility requirements. Also, Elections polling facilities are reconfigured for ADA parking and entrance capabilities.

Account: 8704300

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 587,845	$ 572,816	$ 581,728	$ 573,752
Operating Expenses	1,035,575	1,029,889	1,006,248	965,664
Capital Outlay	32,620	0	9,529	10,000
Subtotal Operating Expenditures	**$ 1,656,040**	**$ 1,602,705**	**$ 1,597,505**	**$ 1,549,416**
Capital Improvements	193,078	359,000	350,000	352,000
Subtotal Other Operating Expenditures	**$ 193,078**	**$ 359,000**	**$ 350,000**	**$ 352,000**
Total Operating Expenditures	**$ 1,849,118**	**$ 1,961,705**	**$ 1,947,505**	**$ 1,901,416**
Reimbursements	0	0	0	0
Net Expenditures	**$ 1,849,118**	**$ 1,961,705**	**$ 1,947,505**	**$ 1,901,416**
Expenditures by Fund				
General	$ 1,849,118	$ 1,961,705	$ 1,947,505	$ 1,901,416

Number of Full Time Positions	4.00	4.00	4.00	4.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	4.00	4.00	4.00	4.00

Key Objectives

1. Maintain court buildings in a efficient, timely and cost effective manner
2. Administer non-capital improvement projects for court buildings

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Square feet maintained/5 days of service per week	303,178.00	303,178.00	410,389.00
2. Number of capital improvement projects	5.00	3.00	10.00
3. Number of non-capital projects	10.00	12.00	1.00

Highlights

Court facilities represent approximately 32% of county maintained facilities. The following projects will be initiated in FY 2010-11. Roof replacement for Brandywine NY Avenue, courtroom renovations at City Island Annex, and renovations at Deland Courthouse.

Account: 8704700

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 70,592	$ 71,276	$ 70,480	$ 71,301
Operating Expenses	196,035	195,934	191,444	195,340
Subtotal Operating Expenditures	**$ 266,627**	**$ 267,210**	**$ 261,924**	**$ 266,641**
Total Operating Expenditures	**$ 266,627**	**$ 267,210**	**$ 261,924**	**$ 266,641**
Reimbursements	(107,310)	(113,307)	(113,307)	(112,531)
Net Expenditures	**$ 159,317**	**$ 153,903**	**$ 148,617**	**$ 154,110**
Expenditures by Fund				
General	$ 159,317	$ 153,903	$ 148,617	$ 154,110

Number of Full Time Positions	1.00	1.00	1.00	1.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	1.00	1.00	1.00	1.00

Key Objectives

1. Provide delivery of inter-office mail between offices within two business days
2. Distribute all incoming and process all outgoing U.S. mail on a same day basis

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of courier stops per day	340.00	343.00	340.00
2. Number of pieces of outgoing mail processed	1,063,245.00	1,169,570.00	805,000.00

Highlights

Document Processing provides services to all county offices for mail delivery, courier service and copy machines.

Account: 8704000

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 1,625,214	$ 1,547,901	$ 1,522,789	$ 1,588,844
Operating Expenses	1,880,585	1,790,943	2,243,310	1,748,039
Capital Outlay	17,414	0	4,274	5,000
Subtotal Operating Expenditures	**$ 3,523,213**	**$ 3,338,844**	**$ 3,770,373**	**$ 3,341,883**
Total Operating Expenditures	**$ 3,523,213**	**$ 3,338,844**	**$ 3,770,373**	**$ 3,341,883**
Reimbursements	(781,685)	(829,467)	(829,467)	(585,579)
Net Expenditures	**$ 2,741,528**	**$ 2,509,377**	**$ 2,940,906**	**$ 2,756,304**
Expenditures by Fund				
General	$ 2,741,528	$ 2,509,377	$ 2,940,906	$ 2,756,304

Number of Full Time Positions	30.00	30.00	30.00	33.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	30.00	30.00	30.00	33.00

Key Objectives

1. Budget and schedule replacement of HVAC (Heating, Ventilation and Air Conditioning) systems; provide cyclic preventive maintenance and repair services; provide labor and expertise for construction and renovations
2. Provide a cyclic painting program for interiors and exteriors of all county-owned/maintained buildings
3. Provide operational electrical and 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
5. Provide flooring material replacement

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of HVAC service calls, preventive maintenance calls	781.00	800.00	2,045.00
2. Number of interiors and exteriors painted	62.00	70.00	61.00
3. Number of electrical and plumbing service calls, renovation projects	442.00	475.00	850.00
4. Number of carpentry and utility service calls, renovation projects	300.00	350.00	546.00

Highlights

Central Services division provides on-call services and planned maintenance for 450 county owned buildings that contain over 1,739,000 square feet. A computerized work order system records all service activities, creating a service history on each building to enable proper budgeting and planning for future needs. Roof Manager software is used to track all major roofs, enabling the systematic tracking of the economic life of the roofs. Facilities oversees five major contracts to ensure that performance standards are met. Service responsibilities also include grounds maintenance, parking lots, HVAC, painting, electrical, plumbing and re-carpeting to maintain efficient and effective facilities as the buildings age and their usage changes. The FY 2010-11 budget includes four unfunded positions and one position was transferred to the transition organization due to retirement and the position will not be funded once it has been vacated.

As part of Phase I of an efficiency study that was conducted by L.A. Consulting, the maintenance and repair of Parks and Coastal buildings will be reorganized and transferred to Facilities Management, along with four (4) Parks Trades Worker positions and three (3) vehicles.

Account: 8704200

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Operating Expenses	$ 383,350	$ 402,000	$ 400,000	$ 399,016
Capital Outlay	223,333	0	10,404	0
Subtotal Operating Expenditures	**$ 606,683**	**$ 402,000**	**$ 410,404**	**$ 399,016**
Capital Improvements	1,803,100	2,181,000	5,336,500	1,770,000
Subtotal Other Operating Expenditures	**$ 1,803,100**	**$ 2,181,000**	**$ 5,336,500**	**$ 1,770,000**
Total Operating Expenditures	**$ 2,409,783**	**$ 2,583,000**	**$ 5,746,904**	**$ 2,169,016**
Reimbursements	0	0	0	0
Net Expenditures	**$ 2,409,783**	**$ 2,583,000**	**$ 5,746,904**	**$ 2,169,016**
Expenditures by Fund				
General	$ 2,409,783	$ 2,583,000	$ 5,746,904	$ 2,169,016

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Key Objectives

1. Plan, contract, monitor, and complete projects for agencies in a timely, cost effective manner

2. Administer non-capital improvement projects for County facilities

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of small projects	110.00	98.00	2.00
2. Number of capital improvement projects	6.00	6.00	11.00
3. Number of non-capital improvement projects	47.00	51.00	10.00

Highlights

Central Services will initiate the following projects for FY 2010-11. Sheriff Operations roof replacement. TCK Administration: cooling towers, VAV controls upgrade 195 units, VFD controls for chiller water pumps, controls at chiller plant/ tower/pumps. Emergency Management EOC replacement HVAC. Library Operations replacement HVAC. Medical Examiner replacement HVAC and emergency transfer switch. Agriculture Center replace HVAC package units.

Account: 8704100

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 106,529	$ 103,006	$ 106,447	$ 103,190
Operating Expenses	201,409	212,513	212,513	212,872
Subtotal Operating Expenditures	**$ 307,938**	**$ 315,519**	**$ 318,960**	**$ 316,062**
Total Operating Expenditures	**$ 307,938**	**$ 315,519**	**$ 318,960**	**$ 316,062**
Reimbursements	0	0	0	0
Net Expenditures	**$ 307,938**	**$ 315,519**	**$ 318,960**	**$ 316,062**
Expenditures by Fund				
General	$ 307,938	$ 315,519	$ 318,960	$ 316,062

Number of Full Time Positions	3.00	3.00	3.00	3.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	3.00	3.00	3.00	3.00

Key Objectives

1. Provide security services for major County administrative and Judicial facilities

2. Provide security for special events at county facilities

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of buildings for which security is provided	5.00	5.00	5.00

Highlights

Central Services manages the county's security needs for the following buildings: DeLand Administration, Volusia County Courthouse, Daytona Beach Administration, Daytona Beach Courthouse Annex, and the Volusia County Justice Center. County of Volusia security personnel are located at the DeLand Administration building and the Volusia County Courthouse. County security personnel, as well as contracted security staff, provide daily and after-hour security duties within these highly complex building environments. Seven-day, 24-hour services are provided at the DeLand Administration building. Courthouse complexes are provided services for judicial areas and nightshift.

Children's Services

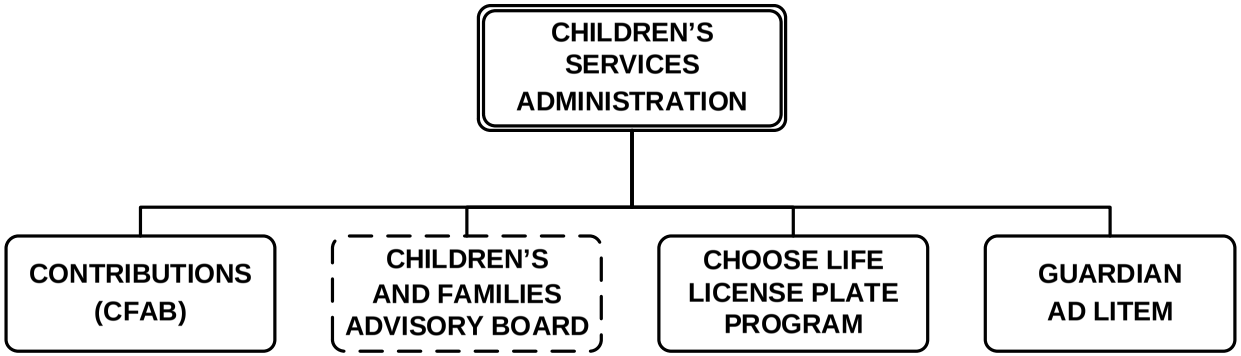
Department: Community Services

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Program				
Administration	$ 60,884	$ 67,290	$ 65,129	$ 66,920
Children's Contributions CFAB	1,716,536	1,916,510	2,019,776	1,629,033
Choose Life License Plate Program	14,134	25,000	97,805	22,174
Guardian Ad Litem	58,785	60,948	56,331	59,662
Total Expenditures	**$ 1,850,339**	**$ 2,069,748**	**$ 2,239,041**	**$ 1,777,789**
Expenditures by Category				
Personal Services	$ 92,664	$ 100,431	$ 98,404	$ 100,442
Operating Expenses	41,139	52,807	328,991	48,314
Subtotal Operating Expenditures	**$ 133,803**	**$ 153,238**	**$ 427,395**	**$ 148,756**
Grants and Aids	1,716,536	1,916,510	1,811,646	1,629,033
Subtotal Other Operating Expenditures	**$ 1,716,536**	**$ 1,916,510**	**$ 1,811,646**	**$ 1,629,033**
Total Operating Expenditures	**$ 1,850,339**	**$ 2,069,748**	**$ 2,239,041**	**$ 1,777,789**
Reimbursements	0	0	0	0
Net Expenditures	**$ 1,850,339**	**$ 2,069,748**	**$ 2,239,041**	**$ 1,777,789**
Expenditures by Fund				
General	$ 1,850,339	$ 2,069,748	$ 2,239,041	$ 1,777,789

Number of Full Time Positions	2.00	2.00	2.00	2.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	2.00	2.00	2.00	2.00

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 and approved by Volusia County Council. 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
COMMUNITY ASSISTANCE DIVISION
CHILDREN'S SERVICES



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

Children's Services

Department: Community Services

Activity: Administration

Account: 6200100

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 56,583	$ 64,086	$ 62,445	$ 64,117
Operating Expenses	4,301	3,204	2,684	2,803
Subtotal Operating Expenditures	**$ 60,884**	**$ 67,290**	**$ 65,129**	**$ 66,920**
Total Operating Expenditures	**$ 60,884**	**$ 67,290**	**$ 65,129**	**$ 66,920**
Reimbursements	0	0	0	0
Net Expenditures	**$ 60,884**	**$ 67,290**	**$ 65,129**	**$ 66,920**
Expenditures by Fund				
General	$ 60,884	$ 67,290	$ 65,129	$ 66,920

Number of Full Time Positions	1.00	1.00	1.00	1.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	1.00	1.00	1.00	1.00

Key Objectives

1. Evaluate the needs of children and families in Volusia County and identify strategies to best meet those needs

2. Ensure that each agency providing services funded by Volusia County enters into and complies with all contractual agreements with the County which state the terms and conditions of said funding

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of Children and Families Advisory Board Meetings	10.00	5.00	5.00
2. Number on-site & desk monitoring	55.00	37.00	40.00

Highlights

The primary objective of the Children and Families program is to promote healthy children and develop strong families. Agencies are awarded funding for children's programs based on a funding criteria and evaluation elements established by the Children and Families Advisory Board (CFAB) and approved by the County Council. The Children and Families Advisory Board continues to be active in the development of a joint grant application with United Way. The Children and Community Programs Coordinator serves as liaison to the Children and Families Advisory Board where strategies to best meet the needs of children and families in Volusia County are recommended to and approved by Volusia County Council. The coordinator also monitors the progress of the funded programs.

Children's Services

Department: Community Services

Activity: Children's Contributions CFAB

Account: 6202800

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Operating Expenses	$ 0	$ 0	$ 208,130	$ 0
Subtotal Operating Expenditures	**$ 0**	**$ 0**	**$ 208,130**	**$ 0**
Grants and Aids				
Payments to Government Agency	$ 0	$ 0	$ 0	$ 3,509
Lake Helen Teen Program	69,707	69,707	69,707	0
FL DOH CMS	20,079	0	0	0
Summer Recreation Programs	299,755	350,000	350,000	350,000
Payments to Private Agencies	0	104,864	0	0
Children's Home Society	81,000	81,000	81,000	74,925
Domestic Abuse Council	89,458	98,404	98,404	91,024
The House Next Door	97,289	101,608	101,608	93,988
Children's Advocacy Center	143,154	172,114	172,114	160,799
W V YMCA	0	77,609	0	0
Boys and Girls Club Volusia	215,190	247,469	247,469	228,909
Neighbor to Family	5,500	5,520	5,520	1,850
Grace House Pregnancy Resource Center Inc	15,300	15,300	15,300	14,153
Great Kids Explorer Club	31,652	33,783	33,783	31,249
Outreach Community Care Network	15,000	15,000	15,000	0
Volusia Literacy Council	36,458	42,476	42,476	39,290
New Hope Human Services	30,139	30,139	30,139	24,714
Jewish Federation of Volusia/Flagler	5,728	5,728	5,728	0
Our Children First	21,708	0	0	0
Volusia Sickle Cell Foundation	25,915	27,891	27,891	25,152
Pace Center for Girls	35,312	35,312	35,312	32,664
Easter Seal	29,873	34,354	34,354	34,354
Police Athletic League of DB	43,143	43,143	43,143	39,907
Healthy Start Coalition	33,600	38,640	38,640	38,640
Big Brothers Big Sisters	29,425	29,425	29,425	26,409
Halifax Healthy Communities	15,532	15,532	15,532	14,367
Resource Women	6,250	0	0	0
Early Learning Coalition	241,492	241,492	241,492	241,492
Volusia/Flagler YMCA	73,502	0	77,609	61,638
Efficacy Inc	375	0	0	0
G.I.F.T.S.	2,500	0	0	0
Florida Lions Conklin Center	2,500	0	0	0
Subtotal Grants and Aids	**$ 1,716,536**	**$ 1,916,510**	**$ 1,811,646**	**$ 1,629,033**
Total Operating Expenditures	**$ 1,716,536**	**$ 1,916,510**	**$ 2,019,776**	**$ 1,629,033**
Reimbursements	0	0	0	0
Net Expenditures	**$ 1,716,536**	**$ 1,916,510**	**$ 2,019,776**	**$ 1,629,033**
Expenditures by Fund				
General	$ 1,716,536	$ 1,916,510	$ 2,019,776	$ 1,629,033

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Highlights

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. 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. The amount in the estimated column represents funds awarded to The Early Learning Coalition of Flagler and Volusia for a pilot program for homeless children and youth.

Account: 6202801

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Operating Expenses	$ 14,134	$ 25,000	$ 97,805	$ 22,174
Subtotal Operating Expenditures	**$ 14,134**	**$ 25,000**	**$ 97,805**	**$ 22,174**
Total Operating Expenditures	**$ 14,134**	**$ 25,000**	**$ 97,805**	**$ 22,174**
Reimbursements	0	0	0	0
Net Expenditures	**$ 14,134**	**$ 25,000**	**$ 97,805**	**$ 22,174**
Expenditures by Fund				
General	$ 14,134	$ 25,000	$ 97,805	$ 22,174

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Highlights

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. The estimated figure includes prior year's unspent funds appropriated mid-year.

Account: 6202900

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 36,081	$ 36,345	$ 35,959	$ 36,325
Operating Expenses	22,704	24,603	20,372	23,337
Subtotal Operating Expenditures	**$ 58,785**	**$ 60,948**	**$ 56,331**	**$ 59,662**
Total Operating Expenditures	**$ 58,785**	**$ 60,948**	**$ 56,331**	**$ 59,662**
Reimbursements	0	0	0	0
Net Expenditures	**$ 58,785**	**$ 60,948**	**$ 56,331**	**$ 59,662**
Expenditures by Fund				
General	$ 58,785	$ 60,948	$ 56,331	$ 59,662

Number of Full Time Positions	1.00	1.00	1.00	1.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	1.00	1.00	1.00	1.00

Key Objectives

1. Increase the representation of dependent children by certified community or staff advocates from 85% to 90%
2. Increase the number of community advocates by 15
3. Maintain a minimum annual retention rate of certified community advocates of 90%

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Percent of representation of dependent children by volunteers	80.00	85.00	90.00
2. Number of certified community advocates	145.00	165.00	180.00
3. Percent of advocates retained annually	90.00	90.00	90.00

Highlights

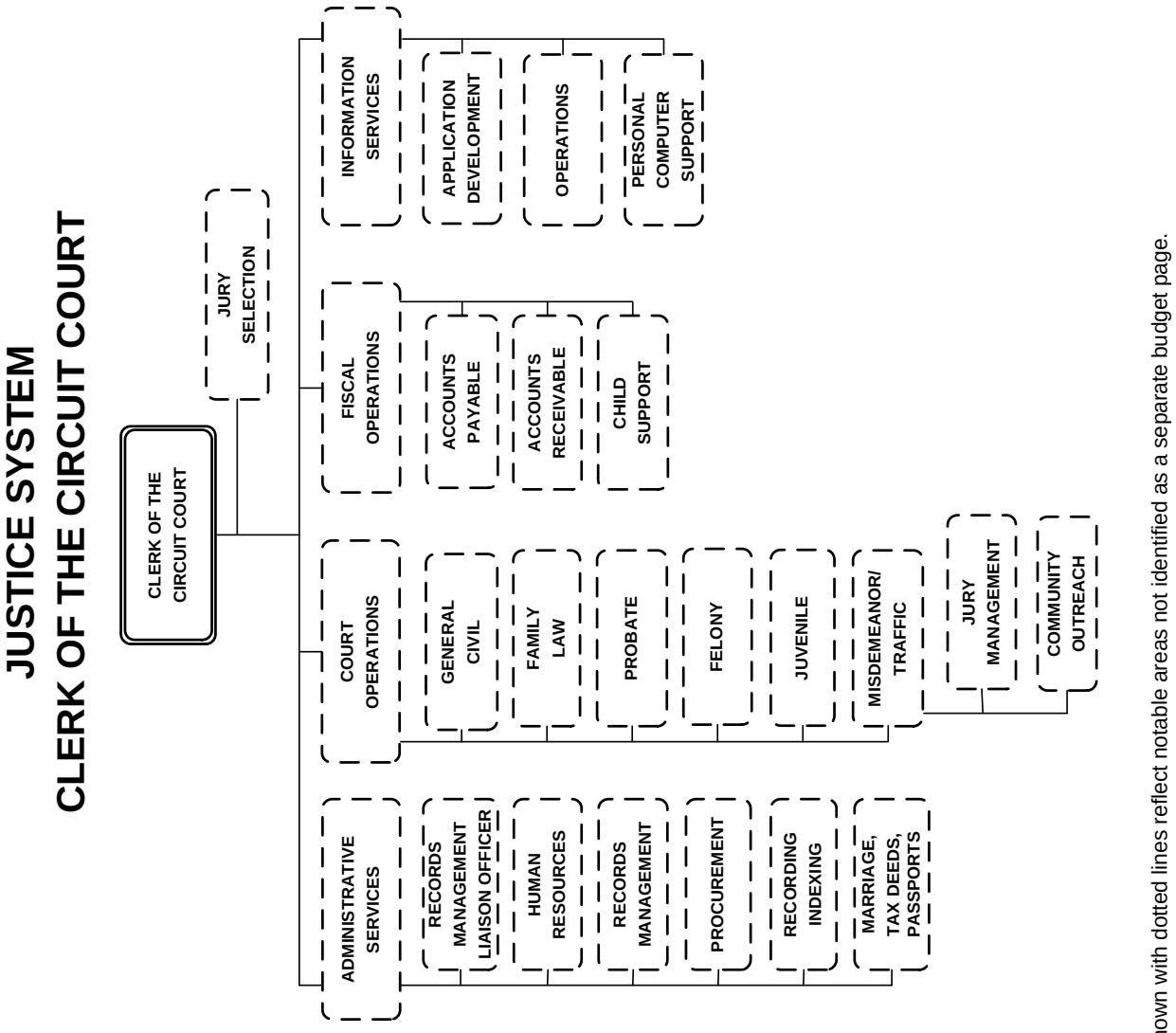
The Florida Guardian Ad Litem program is a partnership of community advocates and professional staff partnering to provide a powerful voice in court and positive systematic change on behalf of Florida's abused and neglected children. Federal, state and local government agencies, non-profit and faith-based organizations, private foundations and corporations are working together to support the efforts of the Guardian Ad Litem program. The program's sole responsibility is to represent the best interests of children who are involved in dependency court proceedings; every child appointed to the program is provided with an attorney. With this single mission, the program is uniquely independent in its advocacy. We currently have more than 149 volunteers in Volusia County and represent more than 71% of the children in the local child welfare system. Collectively, the program's current certified volunteers have provided over 350 years of service. During the implementation of Article V, Revision 7 on July 1, 2004, the Guardian Ad Litem program was removed from the judicial branch of the government.

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Department: Clerk of the Circuit Court

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Program				
Clerk of Circuit Court	$ 2,471,803	$ 2,741,557	$ 2,741,557	$ 2,498,042
Total Expenditures	**$ 2,471,803**	**$ 2,741,557**	**$ 2,741,557**	**$ 2,498,042**
Expenditures by Category				
Personal Services	$ 42,692	$ 33,060	$ 33,060	$ 16,923
Operating Expenses	521,221	855,413	855,413	700,571
Subtotal Operating Expenditures	**$ 563,913**	**$ 888,473**	**$ 888,473**	**$ 717,494**
Grants and Aids	1,907,890	1,853,084	1,853,084	1,780,548
Subtotal Other Operating Expenditures	**$ 1,907,890**	**$ 1,853,084**	**$ 1,853,084**	**$ 1,780,548**
Total Operating Expenditures	**$ 2,471,803**	**$ 2,741,557**	**$ 2,741,557**	**$ 2,498,042**
Reimbursements	0	0	0	0
Net Expenditures	**$ 2,471,803**	**$ 2,741,557**	**$ 2,741,557**	**$ 2,498,042**
Expenditures by Fund				
General	$ 2,471,803	$ 2,741,557	$ 2,741,557	$ 2,498,042
Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Mission: To provide the highest level of service to the public and judiciary. To preserve the integrity of the official records of the County of Volusia. To enhance productivity and expand useful public access to information by utilizing sound technologies in a cost effective manner. The funding levels shown are only contributions provided by the County. Positions and other judicial functions are provided by the State of Florida. The State funding for the FY 2010-11 budget is $12,022,934.



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

Account: 3106000, 3107130

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 42,692	$ 33,060	$ 33,060	$ 16,923
Operating Expenses	521,221	855,413	855,413	700,571
Subtotal Operating Expenditures	**$ 563,913**	**$ 888,473**	**$ 888,473**	**$ 717,494**
Grants and Aids	1,907,890	1,853,084	1,853,084	1,780,548
Subtotal Other Operating Expenditures	**$ 1,907,890**	**$ 1,853,084**	**$ 1,853,084**	**$ 1,780,548**
Total Operating Expenditures	**$ 2,471,803**	**$ 2,741,557**	**$ 2,741,557**	**$ 2,498,042**
Reimbursements	0	0	0	0
Net Expenditures	**$ 2,471,803**	**$ 2,741,557**	**$ 2,741,557**	**$ 2,498,042**
Expenditures by Fund				
General	$ 2,471,803	$ 2,741,557	$ 2,741,557	$ 2,498,042

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

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, Misdemeanor, Juvenile Delinquency, and Criminal Traffic 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 traffic citations, Circuit Civil, County Civil, Probate, Family, and Juvenile cases

3. Maintain all official records of Volusia County. Maintain all court records and evidence until retention period has been met; at which time they are microfilmed and destroyed

4. Maintain all court records and evidence until retention period has been met; at which time they are microfilmed and destroyed

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of Criminal Court cases per year	59,189.00	55,160.00	58,092.00
2. Number of Civil Court cases per year	132,236.00	128,472.00	137,014.00
3. Number of recorded instruments	237,478.00	250,000.00	260,000.00

Highlights

The Clerk of the Circuit 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 provides 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 Florida Statutes. The County is responsible for all facility, maintenance, security, communication, utilities, information system and other costs as defined in Florida Statute 29.008.

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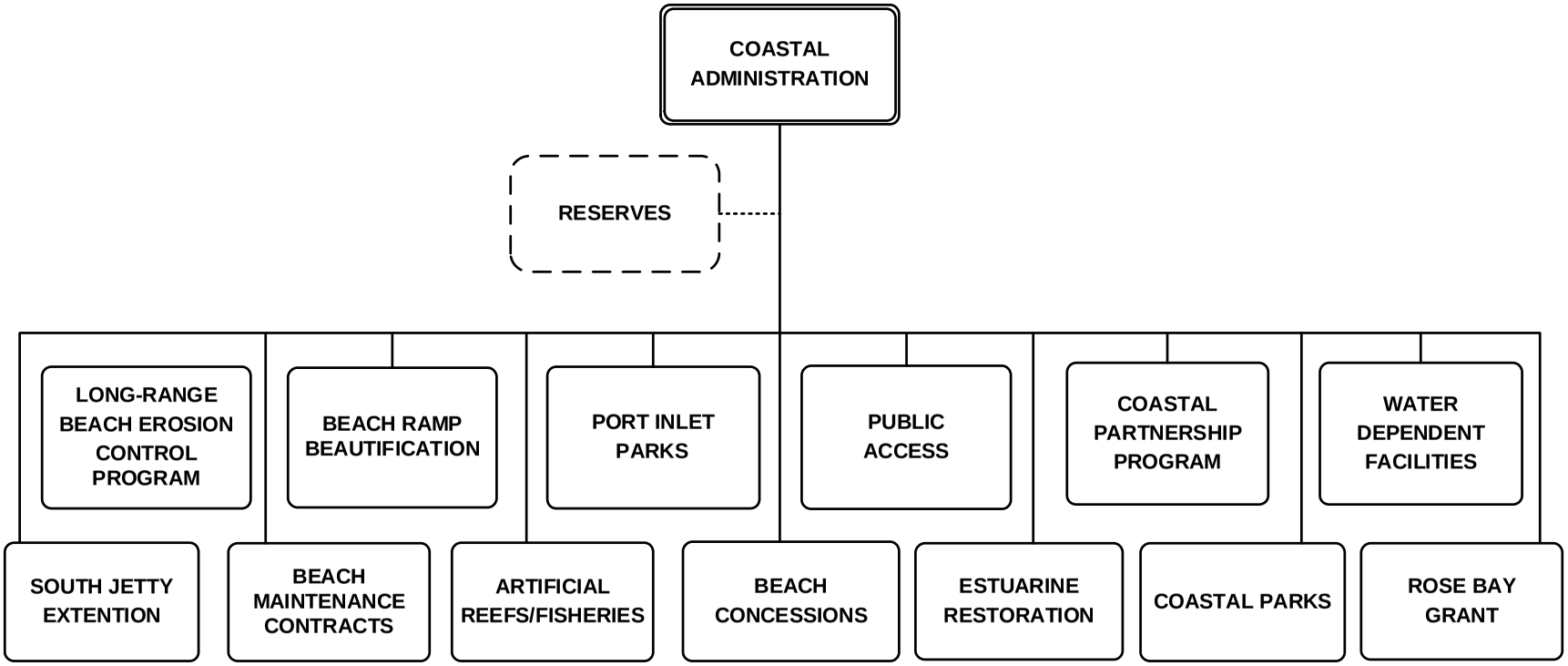
Department: Aviation and Economic Resources

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Program				
Administration	$ 2,166,828	$ 3,740,648	$ 1,097,507	$ 3,705,276
Artificial Reefs/Fisheries	0	50,000	50,000	2,000,000
Beach Concessions	0	0	10,000	9,508
Beach Maintenance Contracts	840,203	1,650,135	1,656,154	1,645,501
Beach Ramp Beautification	0	100,000	0	100,000
Coastal Parks	771,990	848,576	758,279	1,026,372
Coastal Partnership Program	201,533	250,000	123,500	250,000
Estuarine Restoration	66,448	80,000	80,378	0
Long-Range Beach Erosion Control Program	110,341	80,000	115,334	10,000
Port Inlet Parks	0	0	0	446,420
Public Access	0	0	0	2,677,548
Rose Bay Grant	300,000	0	0	0
South Jetty Extension	6,760	274,535	0	0
Water Dependent Facilities	210,039	1,000,000	350,000	215,000
Total Expenditures	**$ 4,674,142**	**$ 8,073,894**	**$ 4,241,152**	**$ 12,085,625**
Expenditures by Category				
Personal Services	$ 673,695	$ 797,640	$ 690,610	$ 912,025
Operating Expenses	2,086,145	2,533,247	2,558,276	2,836,614
Capital Outlay	32,857	0	0	0
Subtotal Operating Expenditures	**$ 2,792,697**	**$ 3,330,887**	**$ 3,248,886**	**$ 3,748,639**
Capital Improvements	22,543	1,150,000	200,000	4,650,000
Grants and Aids	345,396	522,065	274,429	506,919
Interfund Transfers	1,513,506	517,837	517,837	0
Reserves	0	2,553,105	0	3,180,067
Subtotal Other Operating Expenditures	**$ 1,881,445**	**$ 4,743,007**	**$ 992,266**	**$ 8,336,986**
Total Operating Expenditures	**$ 4,674,142**	**$ 8,073,894**	**$ 4,241,152**	**$ 12,085,625**
Reimbursements	0	0	0	0
Net Expenditures	**$ 4,674,142**	**$ 8,073,894**	**$ 4,241,152**	**$ 12,085,625**
Expenditures by Fund				
General	$ 1,612,193	$ 2,498,711	$ 2,424,433	$ 2,858,929
Ponce De Leon Inlet and Port District	3,061,949	5,575,183	1,816,719	9,226,696

Number of Full Time Positions	13.00	14.00	14.00	21.00
Number of Part Time Positions	1.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	13.25	14.00	14.00	21.00

Mission: To effectively and efficiently manage, maintain and improve coastal public access infrastructure.

AVIATION AND ECONOMIC RESOURCES
COASTAL



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

Volusia County FLORIDA

Account: 1500012, 1500013, 1501000

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 150,667	$ 234,221	$ 168,232	$ 163,395
Operating Expenses	352,607	313,420	290,509	254,895
Subtotal Operating Expenditures	**$ 503,274**	**$ 547,641**	**$ 458,741**	**$ 418,290**
Grants and Aids	150,048	122,065	120,929	106,919
Interfund Transfers	1,513,506	517,837	517,837	0
Reserves	0	2,553,105	0	3,180,067
Subtotal Other Operating Expenditures	**$ 1,663,554**	**$ 3,193,007**	**$ 638,766**	**$ 3,286,986**
Total Operating Expenditures	**$ 2,166,828**	**$ 3,740,648**	**$ 1,097,507**	**$ 3,705,276**
Reimbursements	0	0	0	0
Net Expenditures	**$ 2,166,828**	**$ 3,740,648**	**$ 1,097,507**	**$ 3,705,276**
Expenditures by Fund				
Ponce De Leon Inlet and Port District	$ 2,166,828	$ 3,740,648	$ 1,097,507	$ 3,705,276

Number of Full Time Positions	3.00	3.00	3.00	3.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	3.00	3.00	3.00	3.00

Highlights

Coastal administrative management costs will decrease as the agency implements efficiency study recommendations. The FY 2010-11 budget includes one unfunded position.

Account: 1506010

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Operating Expenses	$ 0	$ 50,000	$ 50,000	$ 0
Subtotal Operating Expenditures	**$ 0**	**$ 50,000**	**$ 50,000**	**$ 0**
Capital Improvements	0	0	0	2,000,000
Subtotal Other Operating Expenditures	**$ 0**	**$ 0**	**$ 0**	**$ 2,000,000**
Total Operating Expenditures	**$ 0**	**$ 50,000**	**$ 50,000**	**$ 2,000,000**
Reimbursements	0	0	0	0
Net Expenditures	**$ 0**	**$ 50,000**	**$ 50,000**	**$ 2,000,000**
Expenditures by Fund				
Ponce De Leon Inlet and Port District	$ 0	$ 50,000	$ 50,000	$ 2,000,000

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Key Objectives

1. Renew federal permitting for 12 of the 13 existing county artifical reef sites
2. Secure federal permits for 5 to 10 new artificial sites
3. Identify suitable reef construction materials available in NE and Central FL region
4. Establish a reef program steering committee
5. Bid reef construction projects and build new reefs

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of federal reef site permits renewed	0.00	0.00	10.00
2. Number of new reef sites federally permitted	0.00	0.00	5.00
3. Tonnage of reef materials located	0.00	0.00	10,000.00
4. Number of new reef sites constructed	0.00	0.00	20.00

Highlights

An artificial reef expansion initiative has been directed by council in response to federal fishing regulations aimed at rebuilding the Red Snapper stocks in the South Atlantic. The regulations will close a large area offshore Volusia County to bottom fishing for snapper-grouper species. Increased fishing pressure on county artificial reefs lying outside the closed area is predicted. In support of the economic value of the fishing industry and the ecological value of marine habitat, council seeks to double the number of artificial reefs.

Account: 1506300

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Operating Expenses	$ 0	$ 0	$ 10,000	$ 9,508
Subtotal Operating Expenditures	**$ 0**	**$ 0**	**$ 10,000**	**$ 9,508**
Total Operating Expenditures	**$ 0**	**$ 0**	**$ 10,000**	**$ 9,508**
Reimbursements	0	0	0	0
Net Expenditures	**$ 0**	**$ 0**	**$ 10,000**	**$ 9,508**
Expenditures by Fund				
General	$ 0	$ 0	$ 10,000	$ 9,508

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Key Objectives

1. Maintain concession appearance standards
2. Maintain concession revenue records
3. Support safe and reliable concession operations
4. Assist concessions in maximizing revenue

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of concession complaints	0.00	0.00	10.00
2. Number of revenue reports developed for Council	0.00	1.00	2.00
3. Revenue received	259,782.00	451,000.00	451,000.00

Highlights

In 2009 the county competitively bid concession services for food and sundries, beach equipment rental and motorized vehicle rentals. Four private corporations were awarded 5-year franchise contracts to provide these services. Contract management was reassigned from Beach Safety to Coastal. Expenses include printing of informational signs, concession employee badges and concession location maps.

Account: 1506200

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 46,819	$ 72,726	$ 70,099	$ 72,732
Operating Expenses	793,384	1,577,409	1,586,055	1,572,769
Subtotal Operating Expenditures	**$ 840,203**	**$ 1,650,135**	**$ 1,656,154**	**$ 1,645,501**
Total Operating Expenditures	**$ 840,203**	**$ 1,650,135**	**$ 1,656,154**	**$ 1,645,501**
Reimbursements	0	0	0	0
Net Expenditures	**$ 840,203**	**$ 1,650,135**	**$ 1,656,154**	**$ 1,645,501**
Expenditures by Fund				
General	$ 840,203	$ 1,650,135	$ 1,656,154	$ 1,645,501

Number of Full Time Positions	0.00	1.00	1.00	1.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	1.00	1.00	1.00

Key Objectives

1. Maintain vehicular ramps along the beach daily
2. Collect and dispose of trash and recycling along the beach daily
3. Provide cleaning services for permanent restroom facilities along the beach
4. Provide port-o-let units along the beach where permanent facilities are not available

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of vehicular access points maintained along the beach everyday	40.00	40.00	40.00
2. Number of days trash and recycling are collected each year	365.00	365.00	365.00
3. Number of permanent restroom facilities cleaned each day	20.00	20.00	20.00
4. Number of port-o-let units provided and serviced	41.00	41.00	41.00

Highlights

Maintenance contracts for beach trash collection, ramp grading, restroom janitorial and port-a-let rental continues to be a high priority cost-center for county beach management.

Account: 1505120

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Grants and Aids	$ 0	$ 100,000	$ 0	$ 100,000
Subtotal Other Operating Expenditures	**$ 0**	**$ 100,000**	**$ 0**	**$ 100,000**
Total Operating Expenditures	**$ 0**	**$ 100,000**	**$ 0**	**$ 100,000**
Reimbursements	0	0	0	0
Net Expenditures	**$ 0**	**$ 100,000**	**$ 0**	**$ 100,000**
Expenditures by Fund				
Ponce De Leon Inlet and Port District	$ 0	$ 100,000	$ 0	$ 100,000

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Key Objectives
1. Provide small matching grants to beachfront municipalities in support of beach ramp beautification

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of beach ramps improved/beautified	0.00	0.00	4.00

Highlights
The Beach Ramp Beautification Grant Program will continue to provide matching grants of $10,000/ramp to the beachfront municipalities.

Account: 1506100

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 476,209	$ 490,693	$ 452,279	$ 428,418
Operating Expenses	270,540	357,883	306,000	597,954
Capital Outlay	24,893	0	0	0
Subtotal Operating Expenditures	**$ 771,642**	**$ 848,576**	**$ 758,279**	**$ 1,026,372**
Grants and Aids	348	0	0	0
Subtotal Other Operating Expenditures	**$ 348**	**$ 0**	**$ 0**	**$ 0**
Total Operating Expenditures	**$ 771,990**	**$ 848,576**	**$ 758,279**	**$ 1,026,372**
Reimbursements	0	0	0	0
Net Expenditures	**$ 771,990**	**$ 848,576**	**$ 758,279**	**$ 1,026,372**
Expenditures by Fund				
General	$ 771,990	$ 848,576	$ 758,279	$ 1,026,372

Number of Full Time Positions	10.00	10.00	10.00	11.00
Number of Part Time Positions	1.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	10.25	10.00	10.00	11.00

Key Objectives

1. Maintain and support responsible, reliable and conscientious park staff
2. Maintain clean, safe and customer-friendly park facilities
3. Maintain efficient, effective, customer service-oriented park operating procedures and practices

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of months parks operate fully staffed	4.00	6.00	12.00
2. Number of adopted park operating procedures	0.00	5.00	5.00

Highlights

Beginning FY 2010-11, Coastal will absorb the maintenance and management of an additional 9 beachside parks, 50 off-beach parking areas, 12 beachside restroom facilities, 100+ dune walkovers, and 40 beach ramps. The addition of these responsibilities will result in significant increases in this organization's budget for consolidation of management, maintenance and capital improvement of beachside public access infrastructure. The additional position is for a Plans Examiner that was previously budgeted in Building and Code Administration.

Account: 1500200

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Operating Expenses	$ 6,533	$ 0	$ 0	$ 0
Subtotal Operating Expenditures	**$ 6,533**	**$ 0**	**$ 0**	**$ 0**
Grants and Aids	195,000	250,000	123,500	250,000
Subtotal Other Operating Expenditures	**$ 195,000**	**$ 250,000**	**$ 123,500**	**$ 250,000**
Total Operating Expenditures	**$ 201,533**	**$ 250,000**	**$ 123,500**	**$ 250,000**
Reimbursements	0	0	0	0
Net Expenditures	**$ 201,533**	**$ 250,000**	**$ 123,500**	**$ 250,000**
Expenditures by Fund				
Ponce De Leon Inlet and Port District	$ 201,533	$ 250,000	$ 123,500	$ 250,000

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Key Objectives

1. Provide funding support for public waterway and coastal facility improvements
2. Coordinate and manage the Coastal Partnership Program (CPP) grant program

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of CPP grant applications considered by council	0.00	1.00	3.00
2. Number of CPP Interlocal Agreements executed by council	0.00	1.00	3.00

Highlights

The coastal joint participation program will continue to provide matching grants to municipalities for coastal public access and waterway related improvements.

Account: 1506020

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Operating Expenses	$ 66,448	$ 80,000	$ 80,378	$ 0
Subtotal Operating Expenditures	**$ 66,448**	**$ 80,000**	**$ 80,378**	**$ 0**
Total Operating Expenditures	**$ 66,448**	**$ 80,000**	**$ 80,378**	**$ 0**
Reimbursements	0	0	0	0
Net Expenditures	**$ 66,448**	**$ 80,000**	**$ 80,378**	**$ 0**
Expenditures by Fund				
Ponce De Leon Inlet and Port District	$ 66,448	$ 80,000	$ 80,378	$ 0

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Highlights
The estuarine restoration program will not be funded in FY 2010-11 to reduce costs.

Account: 1505100

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Operating Expenses	$ 110,341	$ 80,000	$ 115,334	$ 10,000
Subtotal Operating Expenditures	**$ 110,341**	**$ 80,000**	**$ 115,334**	**$ 10,000**
Total Operating Expenditures	**$ 110,341**	**$ 80,000**	**$ 115,334**	**$ 10,000**
Reimbursements	0	0	0	0
Net Expenditures	**$ 110,341**	**$ 80,000**	**$ 115,334**	**$ 10,000**
Expenditures by Fund				
Ponce De Leon Inlet and Port District	$ 110,341	$ 80,000	$ 115,334	$ 10,000

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Key Objectives
1. State permit compliance

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Final project report acceptance by state regulatory agency	1.00	1.00	1.00

Highlights
Funding is provided in support of a state legislative budget request of $3,000,000 for the federal south jetty extension inlet navigation project.

Account: 1506110

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 247,480
Operating Expenses	0	0	0	198,940
Subtotal Operating Expenditures	**$ 0**	**$ 0**	**$ 0**	**$ 446,420**
Total Operating Expenditures	**$ 0**	**$ 0**	**$ 0**	**$ 446,420**
Reimbursements	0	0	0	0
Net Expenditures	**$ 0**	**$ 0**	**$ 0**	**$ 446,420**
Expenditures by Fund				
Ponce De Leon Inlet and Port District	$ 0	$ 0	$ 0	$ 446,420

Number of Full Time Positions	0.00	0.00	0.00	6.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	6.00

Key Objectives
1. Efficiently and effectively manage the inlet parks

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of pavilion rentals	0.00	0.00	200.00
2. Number of park complaints	0.00	0.00	10.00

Highlights
In FY 2010-11 Lighthouse Point and Smyrna Dunes Parks will be organized under the Inlet & Port District Fund. These parks were originally acquired and developed by the Port District and represent unique inlet-associated waterfront access. Both facilities will benefit from reorganization under the Coastal Division.

Account: 1505130

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Operating Expenses	$ 0	$ 0	$ 0	$ 177,548
Subtotal Operating Expenditures	**$ 0**	**$ 0**	**$ 0**	**$ 177,548**
Capital Improvements	0	0	0	2,500,000
Subtotal Other Operating Expenditures	**$ 0**	**$ 0**	**$ 0**	**$ 2,500,000**
Total Operating Expenditures	**$ 0**	**$ 0**	**$ 0**	**$ 2,677,548**
Reimbursements	0	0	0	0
Net Expenditures	**$ 0**	**$ 0**	**$ 0**	**$ 2,677,548**
Expenditures by Fund				
General	$ 0	$ 0	$ 0	$ 177,548
Ponce De Leon Inlet and Port District	0	0	0	2,500,000

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Key Objectives

1. Develop a coastal facilities capital improvement program (CIP)
2. Identify project priorities according to condition and need
3. Establish CIP budget for engineering, design, permitting & construction
4. Initiate projects

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. CIP programs developed	0.00	0.00	1.00
2. Capital projects identified & planned	0.00	0.00	5.00
3. CIP budgets developed	0.00	0.00	1.00
4. Number of projects designed & permitted	0.00	0.00	2.00

Highlights

A capital improvement program for coastal public access facilities will be supported by the Coastal Division. Upgrades to beach and waterfront facilities including off-beach parking areas and beachfront parks are planned. Priorities are Flagler Avenue parking area and lifeguard station in New Smyrna Beach and Cardinal Avenue beach ramp restrooms and lifeguard facility in Ormond Beach.

Account: 1509001

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Operating Expenses	$ 300,000	$ 0	$ 0	$ 0
Subtotal Operating Expenditures	**$ 300,000**	**$ 0**	**$ 0**	**$ 0**
Total Operating Expenditures	**$ 300,000**	**$ 0**	**$ 0**	**$ 0**
Reimbursements	0	0	0	0
Net Expenditures	**$ 300,000**	**$ 0**	**$ 0**	**$ 0**
Expenditures by Fund				
Ponce De Leon Inlet and Port District	$ 300,000	$ 0	$ 0	$ 0

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Account: 1507100

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Operating Expenses	$ 6,760	$ 74,535	$ 0	$ 0
Subtotal Operating Expenditures	**$ 6,760**	**$ 74,535**	**$ 0**	**$ 0**
Capital Improvements	0	200,000	0	0
Subtotal Other Operating Expenditures	**$ 0**	**$ 200,000**	**$ 0**	**$ 0**
Total Operating Expenditures	**$ 6,760**	**$ 274,535**	**$ 0**	**$ 0**
Reimbursements	0	0	0	0
Net Expenditures	**$ 6,760**	**$ 274,535**	**$ 0**	**$ 0**
Expenditures by Fund				
Ponce De Leon Inlet and Port District	$ 6,760	$ 274,535	$ 0	$ 0

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Highlights
The county share of the jetty project will be held in the port appropriated reserves account.

Account: 1502000

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Operating Expenses	$ 179,532	$ 0	$ 120,000	$ 15,000
Capital Outlay	7,964	0	0	0
Subtotal Operating Expenditures	**$ 187,496**	**$ 0**	**$ 120,000**	**$ 15,000**
Capital Improvements	22,543	950,000	200,000	150,000
Grants and Aids	0	50,000	30,000	50,000
Subtotal Other Operating Expenditures	**$ 22,543**	**$ 1,000,000**	**$ 230,000**	**$ 200,000**
Total Operating Expenditures	**$ 210,039**	**$ 1,000,000**	**$ 350,000**	**$ 215,000**
Reimbursements	0	0	0	0
Net Expenditures	**$ 210,039**	**$ 1,000,000**	**$ 350,000**	**$ 215,000**
Expenditures by Fund				
Ponce De Leon Inlet and Port District	$ 210,039	$ 1,000,000	$ 350,000	$ 215,000

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Key Objectives

1. Project funding support for the removal of derelict vessels from district waterways
2. Provide funding for the development of off-beach parking and coastal recreational access facilities

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of derelict vessels removed from district waterways	3.00	4.00	6.00
2. Number of off-beach parking facilities constructed/developed	0.00	1.00	1.00

Highlights

This organization provides funding for derelict vessel removal and minor coastal park improvements as directed by the manager and council. Landscape and sidewalk improvements at the Wilbur-by-the-Sea off-beach parking facility are planned.

Community Assistance

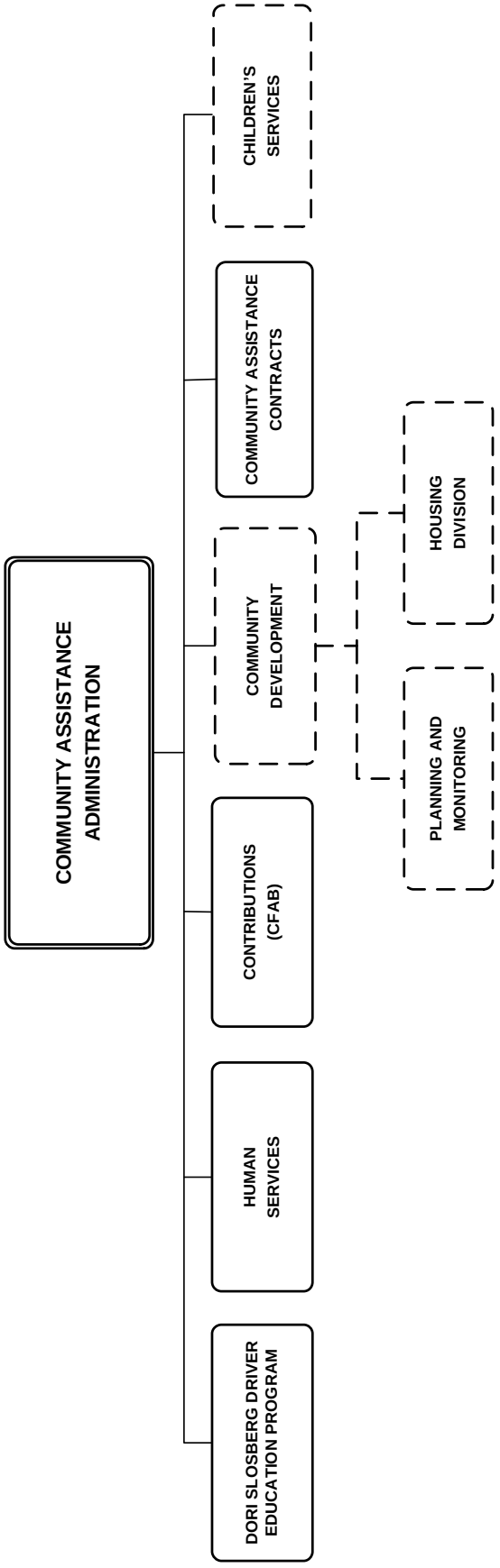
Department: Community Services

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Program				
Administration	$ 462,824	$ 427,707	$ 415,448	$ 390,203
Community Assistance Contracts	3,638,011	3,867,719	3,867,719	3,686,061
Contributions (CFAB)	716,183	712,846	712,846	617,319
Dori Slosberg Driver Ed Program	352,957	0	300,000	855,879
Human Services	2,329,317	3,318,507	2,616,456	2,620,517
Total Expenditures	**$ 7,499,292**	**$ 8,326,779**	**$ 7,912,469**	**$ 8,169,979**
Expenditures by Category				
Personal Services	$ 1,037,677	$ 994,073	$ 918,612	$ 924,369
Operating Expenses	1,753,747	2,684,852	2,113,292	2,086,351
Capital Outlay	717	0	0	0
Subtotal Operating Expenditures	**$ 2,792,141**	**$ 3,678,925**	**$ 3,031,904**	**$ 3,010,720**
Capital Improvements	0	67,289	0	0
Grants and Aids	4,707,151	4,580,565	4,880,565	5,159,259
Subtotal Other Operating Expenditures	**$ 4,707,151**	**$ 4,647,854**	**$ 4,880,565**	**$ 5,159,259**
Total Operating Expenditures	**$ 7,499,292**	**$ 8,326,779**	**$ 7,912,469**	**$ 8,169,979**
Reimbursements	0	0	0	0
Net Expenditures	**$ 7,499,292**	**$ 8,326,779**	**$ 7,912,469**	**$ 8,169,979**
Expenditures by Fund				
General	$ 7,499,292	$ 8,326,779	$ 7,912,469	$ 8,169,979

Number of Full Time Positions	14.00	14.00	14.00	14.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	14.00	14.00	14.00	14.00

Mission: To improve the quality of life for Volusia County citizens.

COMMUNITY SERVICES
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.

Community Assistance

Department: Community Services

Activity: Administration

Account: 6300100

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 391,554	$ 361,696	$ 340,982	$ 327,884
Operating Expenses	70,553	66,011	74,466	62,319
Capital Outlay	717	0	0	0
Subtotal Operating Expenditures	**$ 462,824**	**$ 427,707**	**$ 415,448**	**$ 390,203**
Total Operating Expenditures	**$ 462,824**	**$ 427,707**	**$ 415,448**	**$ 390,203**
Reimbursements	0	0	0	0
Net Expenditures	**$ 462,824**	**$ 427,707**	**$ 415,448**	**$ 390,203**
Expenditures by Fund				
General	$ 462,824	$ 427,707	$ 415,448	$ 390,203

Number of Full Time Positions	4.00	4.00	4.00	4.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	4.00	4.00	4.00	4.00

Key Objectives

1. Meet with Activity Managers to plan, discuss and monitor Division goals and services
2. Meet with private, non-profit and state agencies to coordinate services for Volusia County citizens
3. Attend community meetings to provide information and updates on services
4. Attend other relevant community and agency meetings

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of meetings with Activity Managers	46.00	46.00	50.00
2. Number of meetings with private and state agencies	55.00	37.00	15.00
3. Number of community meetings and updates given	14.00	12.00	12.00
4. Number of other relevant community and agency meetings	10.00	12.00	12.00

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 need and coordinating services with private and non-profit community service agencies. Funding for these diversified services is provided by local resources and various grants. The FY 2010-11 budget includes one unfunded position.

Community Assistance

Department: Community Services

Activity: Community Assistance Contracts

Account: 6302500

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Grants and Aids				
Volusia Council on Aging	$ 12,000	$ 11,000	$ 11,000	$ 0
SMA Behavioral Health Sciences	3,092,204	3,092,204	3,092,204	2,937,594
Haven Recovery Center	238,466	238,466	238,466	296,906
Mental Health Association	12,677	14,505	14,505	14,505
The House Next Door	89,704	89,770	89,770	85,282
Community Outreach Service	69,948	70,000	70,000	0
United Way	42,274	42,274	42,274	42,274
One Voice for Volusia	22,500	22,500	22,500	22,500
Family Crisis Help Center	58,238	0	0	0
Drug Assessment-Corrections	0	287,000	287,000	287,000
Subtotal Grants and Aids	**$ 3,638,011**	**$ 3,867,719**	**$ 3,867,719**	**$ 3,686,061**
Total Operating Expenditures	**$ 3,638,011**	**$ 3,867,719**	**$ 3,867,719**	**$ 3,686,061**
Reimbursements	0	0	0	0
Net Expenditures	**$ 3,638,011**	**$ 3,867,719**	**$ 3,867,719**	**$ 3,686,061**
Expenditures by Fund				
General	$ 3,638,011	$ 3,867,719	$ 3,867,719	$ 3,686,061

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Highlights

Contracts are established with private agencies to primarily meet the County's responsibility for mental health, alcohol, and drug abuse treatment pursuant to Florida Statute 394. This statute requires local match funding of 25% for State-funded mental health, alcohol and drug treatment programs. To meet the requirement, the County contracts with provider agencies such as Serenity House and SMA Behavioral Health Services. Because of a change in the State's payment method, shifting from variable fees-for-service to a capitated, fixed monthly payment for every Medicaid-eligible client, agency requests continue to increase.

Account: 6302400

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Grants and Aids				
Payments to Government Agency	$ 0	$ 0	$ 0	$ 999
FL DOH CMS	9,382	0	0	0
Payments to Private Agencies	0	38	38	0
Volusia Council on Aging	111,532	119,785	119,785	119,785
United Cerebral Palsy of East Central Florida	45,760	45,760	45,760	38,896
ARC of Volusia	34,490	35,352	35,352	30,049
Neighborhood Cntr-W. Volusia	40,831	43,852	43,852	37,274
Domestic Abuse Council	78,352	82,651	82,651	70,253
Responsible Choices Outreach Center Inc	6,854	6,854	6,854	5,141
Mental Health Association	28,687	29,006	29,006	24,655
Salvation Army	4,000	4,000	4,000	3,400
The House Next Door	12,726	13,044	13,044	11,087
Children's Advocacy Center	82,127	93,797	93,797	79,727
Family Crisis Help Center	8,425	0	0	0
Tab of Praise	13,770	13,770	13,770	10,328
First United Methodist Church	14,445	14,806	14,806	0
Center for Visually Impaired	9,634	9,634	9,634	8,189
Volusia Literacy Council	6,018	0	0	0
New Hope Human Services	15,248	15,248	15,248	12,961
Family Renew	75,000	75,000	75,000	63,750
Second Harvest Food	6,600	6,600	6,600	6,600
Volusia Sickle Cell Foundation	29,548	29,549	29,549	24,180
Pace Center for Girls	13,500	13,500	13,500	11,475
Easter Seal	30,140	30,653	30,653	28,592
Central Florida Pregnancy Center	0	0	0	11,400
Mid-Florida Housing Partnership	8,090	8,090	8,090	0
Halifax Urban Ministries	16,467	16,879	16,879	14,347
Catholic Charities of Central Florida	4,978	4,978	4,978	4,231
Volusia/Flagler YMCA	7,079	0	0	0
Florida Lions Conklin Center	2,500	0	0	0
Subtotal Grants and Aids	**$ 716,183**	**$ 712,846**	**$ 712,846**	**$ 617,319**
Total Operating Expenditures	**$ 716,183**	**$ 712,846**	**$ 712,846**	**$ 617,319**
Reimbursements	0	0	0	0
Net Expenditures	**$ 716,183**	**$ 712,846**	**$ 712,846**	**$ 617,319**
Expenditures by Fund				
General	$ 716,183	$ 712,846	$ 712,846	$ 617,319

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Community Assistance

Department: Community Services

Activity: Contributions (CFAB)

Highlights

The Children and Families 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.

Account: 6301200

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Grants and Aids	$ 352,957	$ 0	$ 300,000	$ 855,879
Subtotal Other Operating Expenditures	**$ 352,957**	**$ 0**	**$ 300,000**	**$ 855,879**
Total Operating Expenditures	**$ 352,957**	**$ 0**	**$ 300,000**	**$ 855,879**
Reimbursements	0	0	0	0
Net Expenditures	**$ 352,957**	**$ 0**	**$ 300,000**	**$ 855,879**
Expenditures by Fund				
General	$ 352,957	$ 0	$ 300,000	$ 855,879

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Highlights

F.S. 318.1215, the Dori Slosberg Driver Education Safety Act, has been amended to permit the County of Volusia to adopt an ordinance increasing from $3.00 to $5.00 the amount the Clerk of Court is required to collect with each civil traffic fine or penalty in addition to all other sums required by law or ordinance. These monies shall be deposited into a driver and traffic safety education account to be used for enhancement of driver and traffic safety education programs in public and nonpublic schools within the County. These funds may not be used to offset existing funding sources or for administration costs. Grant recipients shall be selected through procedures developed by the County Manager and approved by the County Council. Ordinance No. 2006-20 established a driver and traffic safety education program funded through collection of $5.00 for each civil traffic fine or penalty. The carry forward revenue for this program amounts to $855,879, plus anticipated revenue of $325,000. Funding for this program will be presented before County Council through a separate agenda during FY 2010-11.

Account: 6302000, 6302100, 6302200, 6302920, 6304920

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 646,123	$ 632,377	$ 577,630	$ 596,485
Operating Expenses	1,683,194	2,618,841	2,038,826	2,024,032
Subtotal Operating Expenditures	**$ 2,329,317**	**$ 3,251,218**	**$ 2,616,456**	**$ 2,620,517**
Capital Improvements	0	67,289	0	0
Subtotal Other Operating Expenditures	**$ 0**	**$ 67,289**	**$ 0**	**$ 0**
Total Operating Expenditures	**$ 2,329,317**	**$ 3,318,507**	**$ 2,616,456**	**$ 2,620,517**
Reimbursements	0	0	0	0
Net Expenditures	**$ 2,329,317**	**$ 3,318,507**	**$ 2,616,456**	**$ 2,620,517**
Expenditures by Fund				
General	$ 2,329,317	$ 3,318,507	$ 2,616,456	$ 2,620,517

Number of Full Time Positions	10.00	10.00	10.00	10.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	10.00	10.00	10.00	10.00

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 and determine eligibility for the Health Care Responsibility Act
3. Monitor, review and prepare reports for compliance with local, state, and federal regulations
4. Determine eligibility for in-county and out-of-county Health Care Responsibility Act and complete reports for state compliance

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Units of service for clients receiving emergency assistance to outside agencies	3,174.00	2,970.00	3,200.00
2. Units of service for clients receiving direct referrals to outside agencies	1,646.00	1,056.00	1,200.00
3. Number of clients receiving assistance for nursing home/ Medicaid hospital care	2,717.00	2,724.00	2,800.00
4. Number of monthly on-site meetings held with social worker supervisors	10.00	18.00	15.00
5. Number of clients screened for eligibility for HCRA in-& out-of-county	426.00	380.00	350.00

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. Eligibility is based on requirements that include household income, size of household and reason for crisis. Emergency assistance includes financial assistance to prevent eviction and foreclosure, utility disconnection, emergency dental, medical, prescriptions and for indigent burials. The FY 2010-11 budget includes one unfunded position.

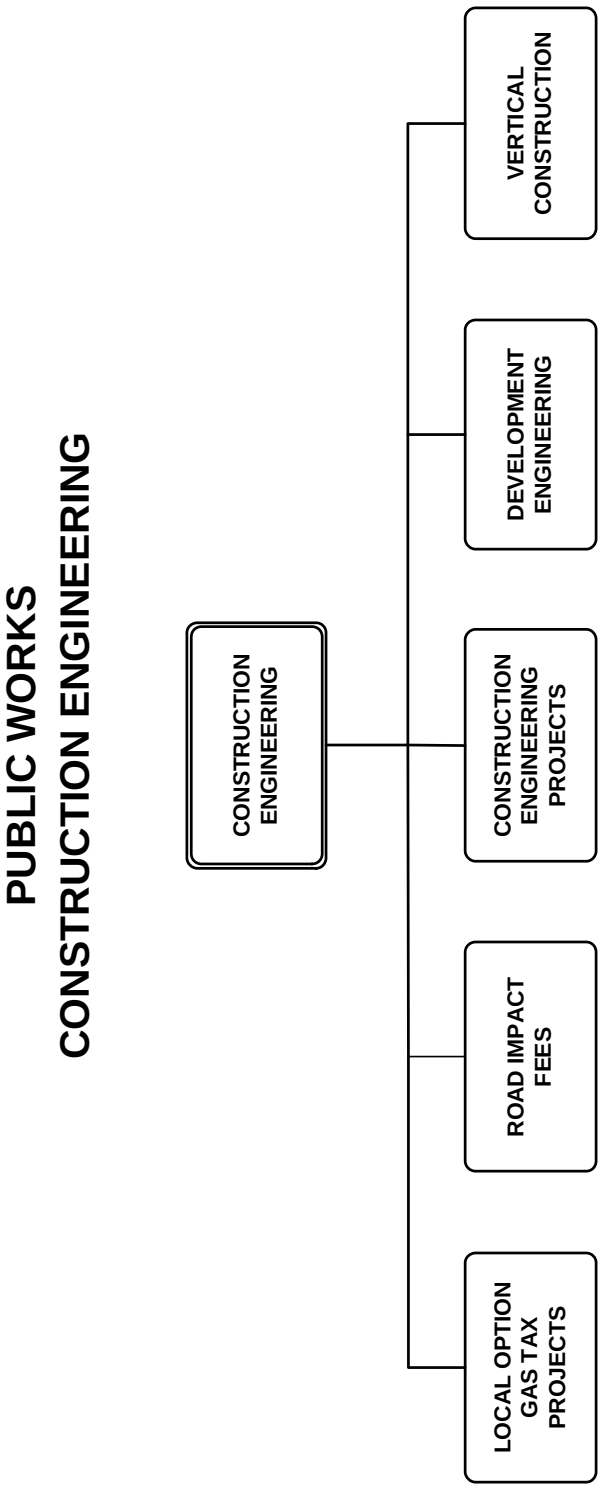
Construction Engineering

Department: Public Works

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Program				
Construction Engineering	$ 2,842,792	$ 4,267,461	$ 2,696,247	$ 4,551,443
Construction Engineering Projects	2,518,895	4,142,846	8,788,955	5,634,215
Development Engineering	443,404	462,705	439,770	445,039
Local Option Gax Tax Projects	3,797,725	9,882,786	7,486,762	15,559,098
Road Impact Fees	5,704,649	18,168,341	6,574,346	13,881,497
Vertical Construction	311,036	168,572	134,596	140,595
Total Expenditures	**$ 15,618,501**	**$ 37,092,711**	**$ 26,120,676**	**$ 40,211,887**
Expenditures by Category				
Personal Services	$ 3,289,995	$ 3,089,327	$ 2,992,746	$ 3,051,226
Operating Expenses	613,401	745,200	737,038	631,431
Capital Outlay	0	9,100	30,682	0
Subtotal Operating Expenditures	**$ 3,903,396**	**$ 3,843,627**	**$ 3,760,466**	**$ 3,682,657**
Capital Improvements	6,640,957	13,444,698	17,296,758	10,607,452
Interfund Transfers	5,103,588	5,209,314	5,209,314	5,152,748
Reserves	0	14,740,934	0	20,917,953
Subtotal Other Operating Expenditures	**$ 11,744,545**	**$ 33,394,946**	**$ 22,506,072**	**$ 36,678,153**
Total Operating Expenditures	**$ 15,647,941**	**$ 37,238,573**	**$ 26,266,538**	**$ 40,360,810**
Reimbursements	(29,440)	(145,862)	(145,862)	(148,923)
Net Expenditures	**$ 15,618,501**	**$ 37,092,711**	**$ 26,120,676**	**$ 40,211,887**
Expenditures by Fund				
County Transportation Trust	$ 8,910,463	$ 17,979,427	$ 18,658,298	$ 24,212,165
General	311,036	168,572	134,596	140,595
Municipal Service District	443,404	462,705	439,770	445,039
Road Impact Fees-Zone 1 (Northeast)	3,686,904	6,324,000	4,406,172	2,595,616
Road Impact Fees-Zone 2 (Southeast)	587,102	1,601,755	758,522	1,179,668
Road Impact Fees-Zone 3 (Southwest)	1,024,618	1,360,510	808,000	1,174,831
Road Impact Fees-Zone 4 (Northwest)	396,245	8,882,076	601,652	8,931,382
Special Assessments	258,729	313,666	313,666	1,532,591

Number of Full Time Positions	54.00	53.00	53.00	53.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	54.00	53.00	53.00	53.00

Mission: To provide quality and timely engineering, survey, right of way and construction engineering inspection 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
CONSTRUCTION ENGINEERING
CONSTRUCTION ENGINEERING
VERTICAL CONSTRUCTION
DEVELOPMENT ENGINEERING
CONSTRUCTION ENGINEERING PROJECTS
ROAD IMPACT FEES
LOCAL OPTION GAS TAX PROJECTS

Construction Engineering

Department: Public Works

Activity: Construction Engineering

Account: 7100013, 7102000

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 2,558,828	$ 2,379,191	$ 2,339,268	$ 2,389,821
Operating Expenses	283,964	349,017	341,108	351,107
Capital Outlay	0	9,100	15,871	0
Subtotal Operating Expenditures	**$ 2,842,792**	**$ 2,737,308**	**$ 2,696,247**	**$ 2,740,928**
Reserves	0	1,530,153	0	1,810,515
Subtotal Other Operating Expenditures	**$ 0**	**$ 1,530,153**	**$ 0**	**$ 1,810,515**
Total Operating Expenditures	**$ 2,842,792**	**$ 4,267,461**	**$ 2,696,247**	**$ 4,551,443**
Reimbursements	0	0	0	0
Net Expenditures	**$ 2,842,792**	**$ 4,267,461**	**$ 2,696,247**	**$ 4,551,443**
Expenditures by Fund				
County Transportation Trust	$ 2,842,792	$ 4,267,461	$ 2,696,247	$ 4,551,443

Number of Full Time Positions	46.00	45.00	45.00	45.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	46.00	45.00	45.00	45.00

Key Objectives

1. Eliminate missing links in the County's sidewalk network that provide access to elementary schools, middle schools, high schools, libraries, parks, shopping centers, bus stops and other pedestrian attractions
2. Prepare Access Management Plans for all major County thoroughfares identifying proposed median crossovers as a planning tool for future development along the road corridors
3. Scan archived road project files into the Liberty System to conserve space by eliminating hard copies of close out files and to improve access and retrieval of archived information for countywide staff
4. Implement a pavement management system using "Micropaver" software

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Percent of sidewalks examined for missing links	10.00	10.00	10.00
2. Number of roads identified in each of the four zones that need Access Management Plans	2.00	2.00	2.00
3. Percentage of closed out road project files scanned into the Liberty System per year.	15.00	20.00	20.00
4. Percentage of County roads evaluated to perform comprehensive ratings using Micropaver	33.00	33.00	33.00

Construction Engineering

Department: Public Works

Activity: Construction Engineering

Highlights

The primary duty of Engineering & Construction 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 Road Program through construction. The Division also assists other County Divisions and Departments in developing and building their construction projects. Engineering & Construction 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 road rights-of-way, road maintenance, abandonments, special assessment districts, benchmarks, control data, etc.

Vertical Construction (001-710-2100) funded in the General Fund and Development Engineering (120-710-2200) funded by Municipal Service District funds are activities of the Engineering & Construction Division. Program information for these activities can be found under their respective funding sections.

The FY 2010-11 budget includes 12 unfunded positions.

Construction Engineering

Department: Public Works

Activity: Construction Engineering Projects

Account: 7104330, 7104810, 7104900, 7106010, 7106100, 7106110, 7106112, 7106115, 7106120, 7107340, 7107360, 7109011, 7109100

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Operating Expenses	$ 276,724	$ 329,180	$ 329,180	$ 207,172
Capital Outlay	0	0	14,811	0
Subtotal Operating Expenditures	**$ 276,724**	**$ 329,180**	**$ 343,991**	**$ 207,172**
Capital Improvements	1,983,442	3,500,000	8,131,298	3,894,452
Interfund Transfers	258,729	313,666	313,666	261,000
Reserves	0	0	0	1,271,591
Subtotal Other Operating Expenditures	**$ 2,242,171**	**$ 3,813,666**	**$ 8,444,964**	**$ 5,427,043**
Total Operating Expenditures	**$ 2,518,895**	**$ 4,142,846**	**$ 8,788,955**	**$ 5,634,215**
Reimbursements	0	0	0	0
Net Expenditures	**$ 2,518,895**	**$ 4,142,846**	**$ 8,788,955**	**$ 5,634,215**
Expenditures by Fund				
County Transportation Trust	$ 2,260,166	$ 3,829,180	$ 8,475,289	$ 4,101,624
Special Assessments	258,729	313,666	313,666	1,532,591

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Highlights

Projects in this Activity are adopted as part of the County's Five Year Road Program. The Road Program is a five year work schedule for road maintenance and construction approved by County Council on an annual basis for inclusion in the Capital Improvement Program. Funds to support the Road Program are generated by gas tax revenue sharing including; 5th and 6th Cent used for maintenance, 7th Cent - for operations and maintenance, and a 9th Cent County Voted - for resurfacing and construction. On June 27, 1985 County Council adopted a 6 Cent Local Option Gas Tax, and by Interlocal agreement the County receives 57.239% and the cities receive the balance 42.761%. Four cents are to be used on operations and maintenance. Projects done with gas tax revenue also are found in Road and Bridge and Traffic Engineering, which with Construction Engineering make up the County Transportation Trust.

Construction Engineering projects for FY 2010-11 include:

Bridge Repair Program - Capital improvement repairs to bridges, primarily to the 3 bascule bridges.

Countywide Sidewalk Projects - sidewalks/bike paths construction to typically complete the 'missing links' in the existing system; primarily to serve schools.

Resurfacing - resurfacing of various older countywide roads for the purpose of service life extension of these roads.

Construction Engineering

Department: Public Works

Activity: Development Engineering

Account: 7102200

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 414,231	$ 424,486	$ 401,450	$ 406,260
Operating Expenses	29,173	38,219	38,320	38,779
Subtotal Operating Expenditures	**$ 443,404**	**$ 462,705**	**$ 439,770**	**$ 445,039**
Total Operating Expenditures	**$ 443,404**	**$ 462,705**	**$ 439,770**	**$ 445,039**
Reimbursements	0	0	0	0
Net Expenditures	**$ 443,404**	**$ 462,705**	**$ 439,770**	**$ 445,039**
Expenditures by Fund				
Municipal Service District	$ 443,404	$ 462,705	$ 439,770	$ 445,039

Number of Full Time Positions	5.00	5.00	5.00	5.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	5.00	5.00	5.00	5.00

Key Objectives

1. Perform engineering reviews and inspections of subdivisions, including future cluster subdivisions
2. Perform engineering review and inspections of site plans and stormwater plans, as well as State and Federally mandated NPDES inspections
3. Review and inspect use permits
4. Review subdivision exemptions applications, including future minor subdivisions/exceptions

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of subdivision reviews (including future cluster subdivisions)	11.00	25.00	30.00
2. Number of site plan/stormwater reviews	32.00	40.00	50.00
3. Number of use permit applications	419.00	420.00	450.00
4. Number of exemption/vested rights reviews (including future minor subdivisions / exceptions)	65.00	100.00	110.00

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, and provides engineering reviews and inspections for subdivisions and site/ stormwater management permits under Volusia County regulations. Development Engineering also performs inspection and tracking of National Discharge Elimination System (NPDES) sites and assists in the preparation of the annual report to the State. 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.

Account: 7900012, 7904022, 7904025, 7904030, 7904032, 7904033, 7904034, 7904036, 7904037, 7904040, 7904046, 7904048, 7904049, 7904050, 7904053, 7904400, 7904404, 7904405, 7904406, 7904408, 7904409, 7904410, 7904500, 7904700

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Capital Improvements	$ 2,897,725	$ 8,894,698	$ 6,185,460	$ 5,315,000
Interfund Transfers	900,000	857,302	1,301,302	1,497,574
Reserves	0	130,786	0	8,746,524
Subtotal Other Operating Expenditures	**$ 3,797,725**	**$ 9,882,786**	**$ 7,486,762**	**$ 15,559,098**
Total Operating Expenditures	**$ 3,797,725**	**$ 9,882,786**	**$ 7,486,762**	**$ 15,559,098**
Reimbursements	0	0	0	0
Net Expenditures	**$ 3,797,725**	**$ 9,882,786**	**$ 7,486,762**	**$ 15,559,098**
Expenditures by Fund				
County Transportation Trust	$ 3,797,725	$ 9,882,786	$ 7,486,762	$ 15,559,098

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Highlights

Revenue for this Activity comes from a County Council authorized additional 5 Cent Local Option Gas Tax (adopted May 6, 1999) of which 57.239% goes to the County for transportation expenditures required to meet the Capital Improvement Element of the Comprehensive Plan and 42.761% goes to the various cities. Funding is to be used to meet immediate local transportation problems and for other transportation-related expenditures that are critical for building comprehensive roadway networks by local governments.

Local Option Gas Tax Projects for FY 2010-11:

Saxon Boulevard - widening of Saxon Boulevard to 6 lanes from I-4 to Enterprise Road including access management improvements to median openings.

Debary Avenue Bypass - the 4-lane construction of new roadway of DeBary Avenue from Deltona Boulevard to Providence Boulevard.

Taylor Road - Forest Preserve to Summertree - Acquisition of additional right of way for the future widening of Taylor Road from Forrest Preserve Boulevard to Summertree Boulevard.

Pioneer Trail at Turnbull Bay Road - reducing the sharpness of the curve at the intersection of Pioneer Trail and Turnbull Bay Road.

Dunn Avenue from CR415 to Williamson Boulevard - construction of an extension of Dunn Avenue from Tomoka Farms Road to Williamson Boulevard including a bridge over I-95.

Safety Projects, Countywide - to fund countywide safety related projects to be determined throughout the year.

Old Mission Road - Installation of a guardrail from Park Avenue to Josephine. A length of .87 miles.

Advanced Right of Way Acquisition - to fund right of way costs for countywide projects programmed in future years.

Advanced Engineering and Permitting is to fund nominal expenditures for permitting and advance engineering for future countywide projects programmed in outer years.

Construction Engineering

Department: Public Works

Activity: Road Impact Fees

Account: 7100012, 7108000, 7108003, 7108005, 7108008, 7108009, 7108012, 7108025, 7108046, 7108047, 7108122, 7108300, 7108321, 7108500, 7108542, 7108800, 7108803, 7108817, 7108823, 7108826

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Capital Improvements	$ 1,759,790	$ 1,050,000	$ 2,980,000	$ 1,398,000
Interfund Transfers	3,944,859	4,038,346	3,594,346	3,394,174
Reserves	0	13,079,995	0	9,089,323
Subtotal Other Operating Expenditures	**$ 5,704,649**	**$ 18,168,341**	**$ 6,574,346**	**$ 13,881,497**
Total Operating Expenditures	**$ 5,704,649**	**$ 18,168,341**	**$ 6,574,346**	**$ 13,881,497**
Reimbursements	0	0	0	0
Net Expenditures	**$ 5,704,649**	**$ 18,168,341**	**$ 6,574,346**	**$ 13,881,497**
Expenditures by Fund				
County Transportation Trust	$ 9,780	$ 0	$ 0	$ 0
Road Impact Fees-Zone 1 (Northeast)	3,686,904	6,324,000	4,406,172	2,595,616
Road Impact Fees-Zone 2 (Southeast)	587,102	1,601,755	758,522	1,179,668
Road Impact Fees-Zone 3 (Southwest)	1,024,618	1,360,510	808,000	1,174,831
Road Impact Fees-Zone 4 (Northwest)	396,245	8,882,076	601,652	8,931,382

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Highlights

The Road Impact Fee Trust Funds obtain revenue from transportation impact fee charges against new construction in the County. Road projects must be growth-related and located in one of the four districts in which the funds are collected. Road Impact Fees - Zones 1 through 4 include the following major road projects and Debt Service for FY 2010-11:

Zone 1 - Advanced Engineering and Permitting is to fund nominal expenditures for permitting and advance engineering for future projects in Impact Fee Zone 1 in outer years.

Advanced Right of Way Acquisition - to fund right of way costs for projects programmed in Impact Fee Zone 1 in future years.

Debt Service - to fund the Zone 1 share of the Bond Funded Road Program Debt Service

Zone 2 - Advanced Engineering and Permitting is to fund nominal expenditures for permitting and advance engineering for future projects in Impact Fee Zone 2 in outer years.

Advanced Right of Way Acquisition - to fund right of way costs for projects programmed in Impact Fee Zone 2 in future years.

Debt Service - to fund the Zone 2 share of the Bond Funded Road Program Debt Service

Zone 3 - Debt Service - to fund the Zone 3 share of the Bond Funded Road Program Debt Service

Zone 4 - Advanced Engineering and Permitting is to fund nominal expenditures for permitting and advance engineering for future projects in Impact Fee Zone 4 in outer years.

Advanced Right of Way Acquisition - to fund right of way costs for projects programmed in Impact Fee Zone 4 in future years.

Orange Camp Road/Frontage Stub out- widening of Orange Camp Road from I-4 Frontage Road stub out to MLK Boulevard plus construction of an I-4 Frontage Road stub out relating to a right of way settlement.

Plymouth Av - the five laning of Plymouth Avenue from SR15A to US 17/92

Debt Service - to fund the Zone 4 share of the Bond Funded Road Program Debt Service

Construction Engineering

Department: Public Works

Activity: Vertical Construction

Account: 7102100

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 316,936	$ 285,650	$ 252,028	$ 255,145
Operating Expenses	23,540	28,784	28,430	34,373
Subtotal Operating Expenditures	**$ 340,476**	**$ 314,434**	**$ 280,458**	**$ 289,518**
Total Operating Expenditures	**$ 340,476**	**$ 314,434**	**$ 280,458**	**$ 289,518**
Reimbursements	(29,440)	(145,862)	(145,862)	(148,923)
Net Expenditures	**$ 311,036**	**$ 168,572**	**$ 134,596**	**$ 140,595**
Expenditures by Fund				
General	$ 311,036	$ 168,572	$ 134,596	$ 140,595

Number of Full Time Positions	3.00	3.00	3.00	3.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	3.00	3.00	3.00	3.00

Key Objectives

1. Construct county facilities in the most effective manner
2. Strive to include Green characteristics in every building with emphasis on energy efficiency, while not necessarily achieving LEED certification on every building
3. Strive to accommodate current and future department needs for each capital improvement during design

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Percent of projects to bring in within anticipated engineer/ architects estimates	70.00	75.00	75.00
2. Percent of structures which display characteristics common to LEED certification	70.00	75.00	75.00
3. Percent of changes to design after construction bidding	35.00	30.00	30.00

Highlights

Vertical Construction is responsible for the administration, planning, design, permitting and construction of capital facility projects in the county; including long-range planning, value engineering, quality control and owner's representation on facility construction. This organization is also responsible for establishing space and construction standards, space allocation, and design and construction programs which are not road and bridge or water system projects for Department/Divisions within Volusia County.

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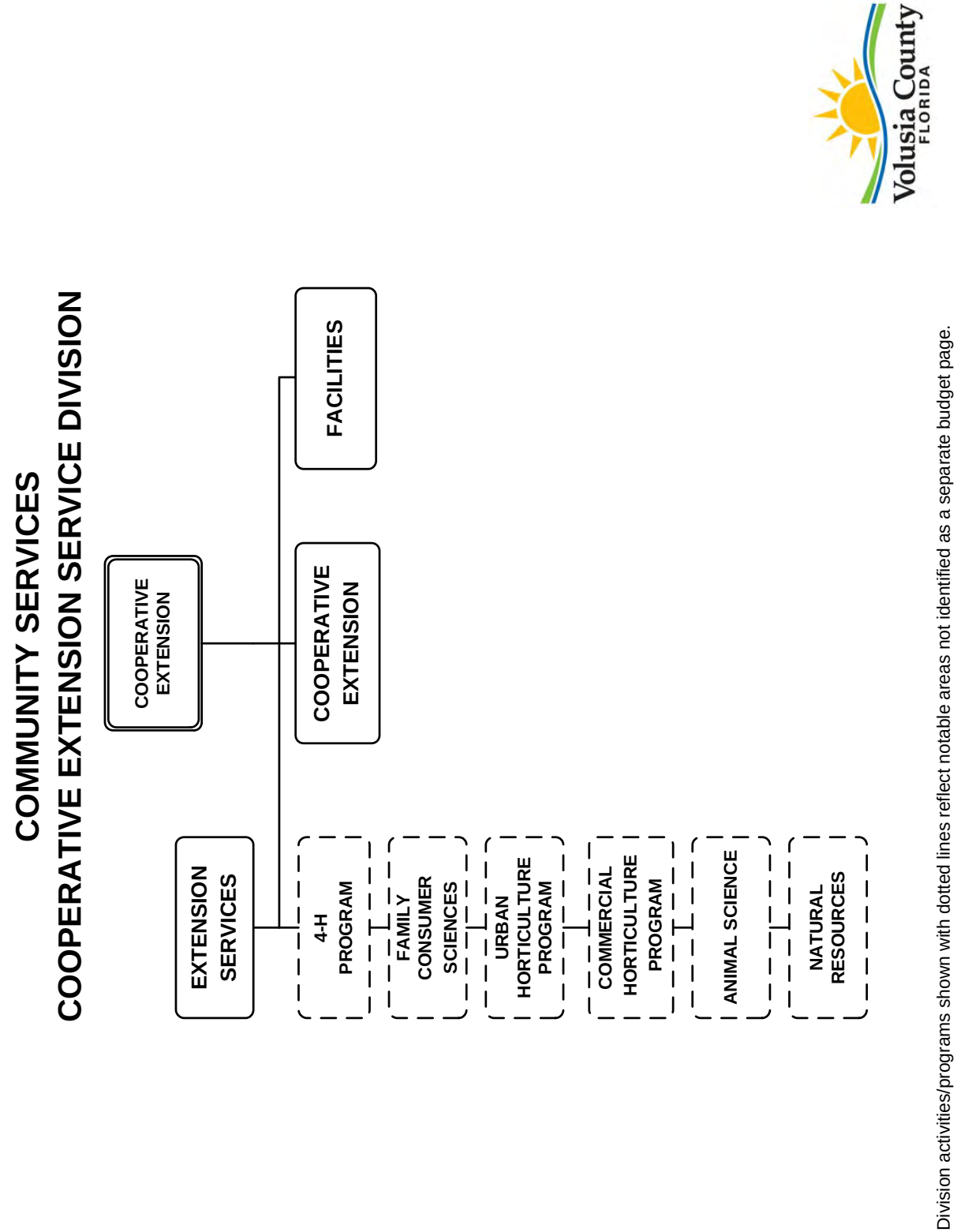
Cooperative Extension

Department: Community Services

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Program				
Cooperative Extension	$ 738,675	$ 781,804	$ 710,081	$ 664,434
Extension Services	24,090	111,300	32,000	163,808
Facilities	34,835	44,500	79,100	44,500
Total Expenditures	**$ 797,600**	**$ 937,604**	**$ 821,181**	**$ 872,742**
Expenditures by Category				
Personal Services	$ 595,876	$ 604,187	$ 549,702	$ 519,080
Operating Expenses	201,724	333,417	271,479	353,662
Subtotal Operating Expenditures	**$ 797,600**	**$ 937,604**	**$ 821,181**	**$ 872,742**
Total Operating Expenditures	**$ 797,600**	**$ 937,604**	**$ 821,181**	**$ 872,742**
Reimbursements	0	0	0	0
Net Expenditures	**$ 797,600**	**$ 937,604**	**$ 821,181**	**$ 872,742**
Expenditures by Fund				
General	$ 797,600	$ 937,604	$ 821,181	$ 872,742
Number of Full Time Positions	16.00	16.00	15.00	15.00
Number of Part Time Positions	1.00	1.00	1.00	1.00
Number of Full Time Equivalent Positions	16.50	16.50	15.50	15.50

Mission: To develop knowledge in agricultural, human and natural resources and life sciences and to make that knowledge accessible to people to sustain and enhance the quality of human life as well as to provide a family-friendly educational and entertainment venue which will foster a positive economic impact for Volusia County.

Cooperative Extension



Cooperative Extension

Department: Community Services

Activity: Cooperative Extension

Account: 6100000

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 595,876	$ 604,187	$ 549,702	$ 519,080
Operating Expenses	142,799	177,617	160,379	145,354
Subtotal Operating Expenditures	**$ 738,675**	**$ 781,804**	**$ 710,081**	**$ 664,434**
Total Operating Expenditures	**$ 738,675**	**$ 781,804**	**$ 710,081**	**$ 664,434**
Reimbursements	0	0	0	0
Net Expenditures	**$ 738,675**	**$ 781,804**	**$ 710,081**	**$ 664,434**
Expenditures by Fund				
General	$ 738,675	$ 781,804	$ 710,081	$ 664,434

Number of Full Time Positions	16.00	16.00	15.00	15.00
Number of Part Time Positions	1.00	1.00	1.00	1.00
Number of Full Time Equivalent Positions	16.50	16.50	15.50	15.50

Key Objectives

1. Provide University of Florida research based educational information to develop knowledge in agricultural, human, and natural resources and make that knowledge accessible to people to sustain and enhance the quality of human life

2. Perform soil and water testing for suitability for urban development, landscape maintenance and crop production. Conduct disease and pest identification for urban and agricultural clients

3. Recruit and manage Extension educated volunteers to assist with numerous community educational programs such as Master Gardeners, Home and Community Educators and 4-H leaders

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 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Educational program attendances and client contacts	510,617.00	515,723.00	520,880.00
2. Number of diagnoses performed	729.00	736.00	743.00
3. Number of volunteer hours	16,763.00	16,930.00	17,099.00
4. Value of volunteer time @ $18.54/hr	310,786.00	313,882.00	317,015.00
5. Number of County Extension functions	1,723.00	1,740.00	1,757.00

Highlights

The Volusia County/University of Florida (IFAS) Extension enriches the lives of residents via education. Extension roots founded in agriculture have expanded to include Family and Consumer Sciences and other issues related to living in an urban environment. Youth develop life skills through the 4-H program. The motto "To Make the Best Better" uses the time proven "learn by doing" approach with ample adult mentoring. The adult outreach programs teach agricultural and urban horticultural best management practices, consumer safety, food handling, money management, homebuyer education, home maintenance and responsible natural resource utilization, which save the taxpayer time and money while enhancing our local environment. The Agricultural Center continues to provide rental facilities to a variety of community and governmental agencies for meetings, Farmer's Market, trade shows, Volusia County Fair and Youth Show, fundraisers and private functions. Rental revenues average $60,000 annually and are collected in the General Fund. The FY 2010-11 budget includes one unfunded position.

Cooperative Extension

Department: Community Services

Activity: Extension Services

Account: 6102000

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Operating Expenses	$ 24,090	$ 111,300	$ 32,000	$ 163,808
Subtotal Operating Expenditures	**$ 24,090**	**$ 111,300**	**$ 32,000**	**$ 163,808**
Total Operating Expenditures	**$ 24,090**	**$ 111,300**	**$ 32,000**	**$ 163,808**
Reimbursements	0	0	0	0
Net Expenditures	**$ 24,090**	**$ 111,300**	**$ 32,000**	**$ 163,808**
Expenditures by Fund				
General	$ 24,090	$ 111,300	$ 32,000	$ 163,808

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Highlights

Designated revenues for 4-H, Horticulture and Master Gardener, Family and Consumer Sciences, Soils and Water and Animal Science.

Cooperative Extension

Department: Community Services

Activity: Facilities

Account: 6101000

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Operating Expenses	$ 34,835	$ 44,500	$ 79,100	$ 44,500
Subtotal Operating Expenditures	**$ 34,835**	**$ 44,500**	**$ 79,100**	**$ 44,500**
Total Operating Expenditures	**$ 34,835**	**$ 44,500**	**$ 79,100**	**$ 44,500**
Reimbursements	0	0	0	0
Net Expenditures	**$ 34,835**	**$ 44,500**	**$ 79,100**	**$ 44,500**
Expenditures by Fund				
General	$ 34,835	$ 44,500	$ 79,100	$ 44,500

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Highlights

Budget for expenses related to events such as 4-H Awards Night, Share-the-Fun, and Plant Fair held at the Agriculture Center in the commercial buildings or grounds.

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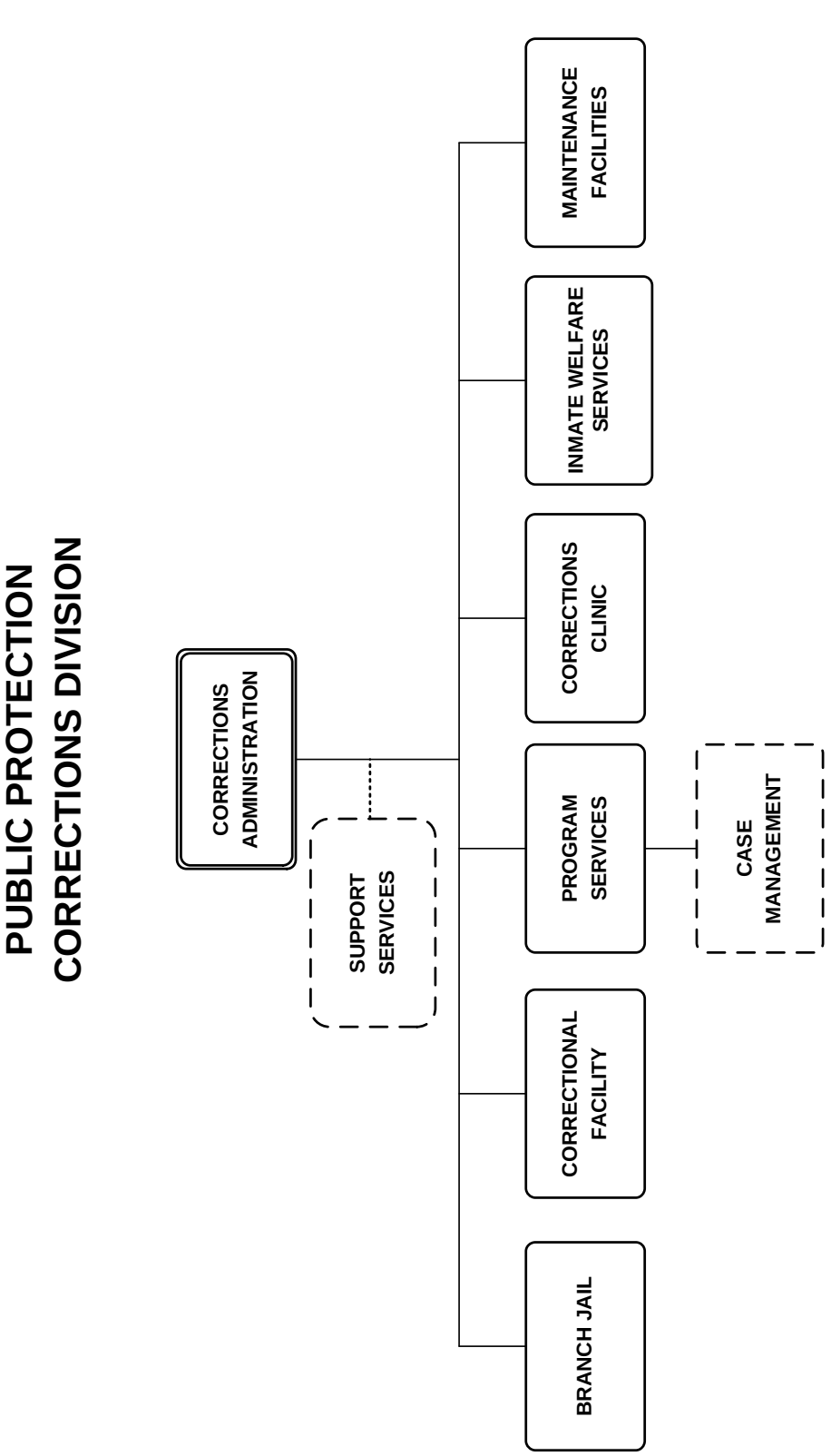
Corrections

Department: Public Protection

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Program				
Branch Jail	$ 14,280,914	$ 14,921,039	$ 15,798,342	$ 14,283,351
Correctional Facility	9,786,194	9,844,550	10,412,129	9,893,126
Corrections Administration	1,136,822	1,155,110	1,198,088	1,145,635
Corrections Clinic	6,352,854	7,677,587	7,656,202	6,908,828
Inmate Welfare Services	514,058	1,658,278	371,177	1,586,998
Maintenance-Facilities	1,364,599	1,458,877	1,350,802	1,358,786
Program Services	1,690,333	1,793,790	1,635,331	1,619,570
Total Expenditures	**$ 35,125,774**	**$ 38,509,231**	**$ 38,422,071**	**$ 36,796,294**
Expenditures by Category				
Personal Services	$ 23,330,876	$ 23,325,527	$ 23,290,268	$ 23,090,422
Operating Expenses	11,718,913	13,208,308	13,363,531	12,380,454
Capital Outlay	40,540	0	1,078,971	0
Subtotal Operating Expenditures	**$ 35,090,329**	**$ 36,533,835**	**$ 37,732,770**	**$ 35,470,876**
Capital Improvements	0	120,000	120,000	120,000
Interfund Transfers	35,445	568,301	569,301	0
Reserves	0	1,287,095	0	1,205,418
Subtotal Other Operating Expenditures	**$ 35,445**	**$ 1,975,396**	**$ 689,301**	**$ 1,325,418**
Total Operating Expenditures	**$ 35,125,774**	**$ 38,509,231**	**$ 38,422,071**	**$ 36,796,294**
Reimbursements	0	0	0	0
Net Expenditures	**$ 35,125,774**	**$ 38,509,231**	**$ 38,422,071**	**$ 36,796,294**
Expenditures by Fund				
General	$ 34,611,716	$ 36,850,953	$ 38,050,894	$ 35,209,296
Inmate Welfare Trust	514,058	1,658,278	371,177	1,586,998

Number of Full Time Positions	348.00	348.00	349.00	348.00
Number of Part Time Positions	2.00	4.00	4.00	4.00
Number of Full Time Equivalent Positions	349.00	350.00	351.00	350.00

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
CORRECTIONS DIVISION
CORRECTIONS ADMINISTRATION
SUPPORT SERVICES
PROGRAM SERVICES
CASE MANAGEMENT
CORRECTIONAL FACILITY
BRANCH JAIL
CORRECTIONS CLINIC
INMATE WELFARE SERVICES
MAINTENANCE FACILITIES
Division activities/programs shown with dotted lines reflect notable areas not identified as a separate budget page.

Account: 5200012, 5201500

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 11,021,862	$ 10,942,732	$ 10,983,472	$ 10,888,030
Operating Expenses	3,193,051	3,410,006	3,563,497	3,395,321
Capital Outlay	30,556	0	682,072	0
Subtotal Operating Expenditures	**$ 14,245,469**	**$ 14,352,738**	**$ 15,229,041**	**$ 14,283,351**
Interfund Transfers	35,445	568,301	569,301	0
Subtotal Other Operating Expenditures	**$ 35,445**	**$ 568,301**	**$ 569,301**	**$ 0**
Total Operating Expenditures	**$ 14,280,914**	**$ 14,921,039**	**$ 15,798,342**	**$ 14,283,351**
Reimbursements	0	0	0	0
Net Expenditures	**$ 14,280,914**	**$ 14,921,039**	**$ 15,798,342**	**$ 14,283,351**
Expenditures by Fund				
General	$ 14,280,914	$ 14,921,039	$ 15,798,342	$ 14,283,351

Number of Full Time Positions	164.00	164.00	165.00	165.00
Number of Part Time Positions	2.00	2.00	2.00	2.00
Number of Full Time Equivalent Positions	165.00	165.00	166.00	166.00

Key Objectives

1. House all inmates in accordance with the Florida Model Jail Standards while providing a safe, secure and clean working environment for employees
2. Receive, process and classify all inmates booked
3. Transfer or release inmates in accordance with the law
4. Provide work, training and other services and programs relevant to the needs and security of inmates

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Average daily inmate population	926.00	975.00	995.00
2. Number of inmates booked	27,703.00	27,828.00	28,384.00
3. Number of inmates released	27,669.00	27,775.00	28,330.00
4. Number of inmates in work/vocational programs	7,575.00	7,727.00	7,881.00

Highlights

The Branch Jail operates an efficient detention facility with a rated capacity for housing 899 inmates. The Branch Jail houses male inmates classified as maximum security and all pre-trial, male felon detainees. The Division provides food, medical, clothing, and hygiene items to the inmate population. Additional services include: religious, self-improvement, and treatment programs for various conditions. Inmates are offered the opportunity to earn their general education diploma (GED) while in custody. The Branch Jail serves as the central point for receiving and processing inmates and is the repository for male inmates' property storage.

The FY 2010-11 budget includes four unfunded positions.

Account: 5202000

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 8,495,065	$ 8,421,213	$ 8,571,612	$ 8,498,776
Operating Expenses	1,281,145	1,423,337	1,445,776	1,394,350
Capital Outlay	9,984	0	394,741	0
Subtotal Operating Expenditures	**$ 9,786,194**	**$ 9,844,550**	**$ 10,412,129**	**$ 9,893,126**
Total Operating Expenditures	**$ 9,786,194**	**$ 9,844,550**	**$ 10,412,129**	**$ 9,893,126**
Reimbursements	0	0	0	0
Net Expenditures	**$ 9,786,194**	**$ 9,844,550**	**$ 10,412,129**	**$ 9,893,126**
Expenditures by Fund				
General	$ 9,786,194	$ 9,844,550	$ 10,412,129	$ 9,893,126

Number of Full Time Positions	120.00	120.00	119.00	119.00
Number of Part Time Positions	0.00	2.00	2.00	2.00
Number of Full Time Equivalent Positions	120.00	121.00	120.00	120.00

Key Objectives

1. House all inmates in accordance with the Florida Model Jail Standards while providing a safe, secure and clean working environment for employees

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

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Average Daily Population	433.00	495.00	495.00
2. Number of inmates active in education programs	606.00	612.00	618.00
3. Number of inmates active in work/vocational programs	480.00	485.00	489.00

Highlights

The Correctional Facility operates an efficient detention facility with a rated capacity for housing 595 inmates. The Correctional Facility houses male inmates sentenced to one year or less, pre-trial detainees with misdemeanor charges and all female inmates. The Division provides food, medical, clothing and hygiene items to the inmate population as well as religious and vocational programs and other types of self improvement programs. Inmates are offered the opportunity to earn their general education diplomas (GED) while in custody.

Account: 5200100, 5200110

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 1,055,234	$ 1,076,857	$ 1,119,356	$ 1,068,631
Operating Expenses	81,588	78,253	78,732	77,004
Subtotal Operating Expenditures	**$ 1,136,822**	**$ 1,155,110**	**$ 1,198,088**	**$ 1,145,635**
Total Operating Expenditures	**$ 1,136,822**	**$ 1,155,110**	**$ 1,198,088**	**$ 1,145,635**
Reimbursements	0	0	0	0
Net Expenditures	**$ 1,136,822**	**$ 1,155,110**	**$ 1,198,088**	**$ 1,145,635**
Expenditures by Fund				
General	$ 1,136,822	$ 1,155,110	$ 1,198,088	$ 1,145,635

Number of Full Time Positions	18.00	18.00	18.00	17.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	18.00	18.00	18.00	17.00

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 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of Certified Corrections Officers hired	3.00	3.00	3.00
2. Number of Non-certified officers hired	11.00	3.00	10.00
3. Number of in-service training hours provided	16,883.00	14,584.00	17,000.00

Highlights

Corrections Administration develops administrative policies and provides support to operations in budget oversight, purchasing, recruitment, staff development and training, inventory control, central supplies, inmate accounting and mail. This Activity 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. Staff continues to improve the automated monitoring of the budget, purchasing, recruitment, personnel activities and inmate banking with the aim of incorporating these processes into the new Jail Management System (JMS), which is part of the Criminal Justice Information System (CJIS). The FY 2010-11 budget includes one unfunded position. One position was transferred to the transition organization due to retirement and the position will not be funded once it has been vacated.

Account: 5204000

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Operating Expenses	$ 6,352,854	$ 7,677,587	$ 7,656,202	$ 6,908,828
Subtotal Operating Expenditures	**$ 6,352,854**	**$ 7,677,587**	**$ 7,656,202**	**$ 6,908,828**
Total Operating Expenditures	**$ 6,352,854**	**$ 7,677,587**	**$ 7,656,202**	**$ 6,908,828**
Reimbursements	0	0	0	0
Net Expenditures	**$ 6,352,854**	**$ 7,677,587**	**$ 7,656,202**	**$ 6,908,828**
Expenditures by Fund				
General	$ 6,352,854	$ 7,677,587	$ 7,656,202	$ 6,908,828

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Key Objectives

1. Provide a medical and mental health screening for each individual taken into custody
2. Complete a physical examination on any inmate in custody within 14 days of the initial incarceration
3. Provide regular and emergency medical health care to all inmates during incarcerations

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of Intake Screenings	23,500.00	25,800.00	28,500.00
2. Number of physicals for inmates remaining in custody longer than a week	5,300.00	6,500.00	7,250.00
3. Number of medical exams performed	16,850.00	18,550.00	20,500.00
4. Number of mental health evaluations performed	7,280.00	8,100.00	9,000.00

Highlights

The Corrections Clinic, through a contracted service provider, provides round-the-clock medical and mental health care for all inmates incarcerated at the Branch Jail and Correctional Facility in compliance with and as prescribed by State and Federal law. Based on historical experience, the FY 2010-11 budget also includes funding to address inmate medical costs for unanticipated catastrophic hospitalizations, chronic illnesses and mental health issues that exceed limits specified within the contract. These costs are variable and dependent upon factors such as inmate age, medical history, and other demographic, social and environmental trends.

Account: 5203500

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 64,239	$ 75,740	$ 76,366	$ 85,179
Operating Expenses	449,819	175,443	174,811	176,401
Subtotal Operating Expenditures	**$ 514,058**	**$ 251,183**	**$ 251,177**	**$ 261,580**
Capital Improvements	0	120,000	120,000	120,000
Reserves	0	1,287,095	0	1,205,418
Subtotal Other Operating Expenditures	**$ 0**	**$ 1,407,095**	**$ 120,000**	**$ 1,325,418**
Total Operating Expenditures	**$ 514,058**	**$ 1,658,278**	**$ 371,177**	**$ 1,586,998**
Reimbursements	0	0	0	0
Net Expenditures	**$ 514,058**	**$ 1,658,278**	**$ 371,177**	**$ 1,586,998**
Expenditures by Fund				
Inmate Welfare Trust	$ 514,058	$ 1,658,278	$ 371,177	$ 1,586,998

Number of Full Time Positions	0.00	0.00	1.00	1.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	1.00	1.00

Key Objectives

1. Provide inmate access to the courts via law library services
2. Provide outdoor and indoor recreational equipment for inmate diversion
3. Provide visitation for inmates and their families and friends

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of Law Library Requests	10,807.00	10,950.00	11,100.00
2. Number of Recreational Periods	2,658.00	2,792.00	2,890.00
3. Number of Family & Visitors	33,504.00	34,179.00	35,185.00

Highlights

The Inmate Welfare Trust Fund (IWF), overseen by the Volusia County Division of Corrections, provides service to inmates including commissary and telephone services. Through the profits of commissary sales and telephone usage, the IWF provides direct services and products that otherwise may not be funded for the benefit of the inmates.

Account: 5206500

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 1,050,781	$ 1,059,962	$ 948,498	$ 978,613
Operating Expenses	313,818	398,915	400,146	380,173
Capital Outlay	0	0	2,158	0
Subtotal Operating Expenditures	**$ 1,364,599**	**$ 1,458,877**	**$ 1,350,802**	**$ 1,358,786**
Total Operating Expenditures	**$ 1,364,599**	**$ 1,458,877**	**$ 1,350,802**	**$ 1,358,786**
Reimbursements	0	0	0	0
Net Expenditures	**$ 1,364,599**	**$ 1,458,877**	**$ 1,350,802**	**$ 1,358,786**
Expenditures by Fund				
General	$ 1,364,599	$ 1,458,877	$ 1,350,802	$ 1,358,786

Number of Full Time Positions	16.00	16.00	16.00	16.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	16.00	16.00	16.00	16.00

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 and oversee various construction projects

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of HVAC service calls	4,488.00	4,712.00	4,285.00
2. Number of electrical service calls	2,245.00	2,358.00	2,475.00
3. Number of plumbing service calls	2,928.00	3,074.00	3,225.00
4. Number of miscellaneous service calls	3,170.00	3,329.00	3,495.00

Highlights

The Facilities team provides "on-site" services, 24 hours a day, 7 days a week, to the Branch Jail and Correctional Facility using a highly trained technical staff. Work orders are generated via computer for daily services and planned maintenance. The performance contract with FPL guarantees savings of $300,000 annually on utilities for both facilities. The FY 2010-11 budget includes two unfunded positions.

Account: 5203000

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 1,643,695	$ 1,749,023	$ 1,590,964	$ 1,571,193
Operating Expenses	46,638	44,767	44,367	48,377
Subtotal Operating Expenditures	**$ 1,690,333**	**$ 1,793,790**	**$ 1,635,331**	**$ 1,619,570**
Total Operating Expenditures	**$ 1,690,333**	**$ 1,793,790**	**$ 1,635,331**	**$ 1,619,570**
Reimbursements	0	0	0	0
Net Expenditures	**$ 1,690,333**	**$ 1,793,790**	**$ 1,635,331**	**$ 1,619,570**
Expenditures by Fund				
General	$ 1,690,333	$ 1,793,790	$ 1,635,331	$ 1,619,570

Number of Full Time Positions	30.00	30.00	30.00	30.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	30.00	30.00	30.00	30.00

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 treatment programs to the inmates
4. Continue to provide recreation, chaplaincy, and library services along with enhancing the access to the courts through operation of the automated law library

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of inmates oriented, classified and counseled	16,000.00	16,160.00	16,332.00
2. Number of inmate records maintained	27,703.00	27,828.00	28,384.00
3. Number of inmates in work, vocational, educational and or addiction treatment programs	6,500.00	6,565.00	6,600.00
4. Number of General Education Diplomas (GED) earned	71.00	75.00	75.00

Highlights

The Program Services Activity 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 service, calculating sentences and tracking end of sentence (release) dates as adjustments occur based on inmate institutional behavior. The Division facilitates the provision and operation of educational, vocational, religious, and other self-improvement programs. The FY 2010-11 budget includes four unfunded positions.

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Department: County Attorney

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Program				
County Attorney	$ 1,635,435	$ 1,704,659	$ 1,633,651	$ 1,564,160
Total Expenditures	**$ 1,635,435**	**$ 1,704,659**	**$ 1,633,651**	**$ 1,564,160**
Expenditures by Category				
Personal Services	$ 2,844,787	$ 2,919,038	$ 2,853,665	$ 2,824,811
Operating Expenses	224,253	266,216	267,281	270,741
Capital Outlay	0	6,700	0	0
Subtotal Operating Expenditures	**$ 3,069,040**	**$ 3,191,954**	**$ 3,120,946**	**$ 3,095,552**
Total Operating Expenditures	**$ 3,069,040**	**$ 3,191,954**	**$ 3,120,946**	**$ 3,095,552**
Reimbursements	(1,433,605)	(1,487,295)	(1,487,295)	(1,531,392)
Net Expenditures	**$ 1,635,435**	**$ 1,704,659**	**$ 1,633,651**	**$ 1,564,160**
Expenditures by Fund				
General	$ 1,635,435	$ 1,704,659	$ 1,633,651	$ 1,564,160

Number of Full Time Positions	30.00	30.00	30.00	30.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	30.00	30.00	30.00	30.00

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.

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Account: 0300100

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 2,844,787	$ 2,919,038	$ 2,853,665	$ 2,824,811
Operating Expenses	224,253	266,216	267,281	270,741
Capital Outlay	0	6,700	0	0
Subtotal Operating Expenditures	**$ 3,069,040**	**$ 3,191,954**	**$ 3,120,946**	**$ 3,095,552**
Total Operating Expenditures	**$ 3,069,040**	**$ 3,191,954**	**$ 3,120,946**	**$ 3,095,552**
Reimbursements	(1,433,605)	(1,487,295)	(1,487,295)	(1,531,392)
Net Expenditures	**$ 1,635,435**	**$ 1,704,659**	**$ 1,633,651**	**$ 1,564,160**
Expenditures by Fund				
General	$ 1,635,435	$ 1,704,659	$ 1,633,651	$ 1,564,160

Number of Full Time Positions	30.00	30.00	30.00	30.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	30.00	30.00	30.00	30.00

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 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of new cases managed	948.00	1,050.00	1,200.00
2. Number of ordinances and resolutions adopted	228.00	260.00	290.00

Highlights

The County Attorney's office 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 and administrative proceedings. Litigation proceedings in state and federal courts include, but are not limited to: eminent domain, civil rights actions, claims of negligence resulting in property damage, personal injury and wrongful death, 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. Administrative proceedings include, but are not limited to: internal hearings of the Personnel and Animal Control Boards, and hearings before state administrative hearing officers in unemployment compensation cases, personnel and labor cases, and environmental cases. Attorneys also provide counsel to the County Council in planning and zoning hearings. The County Attorney's office is responsible for conducting legal research, drafting and revising ordinances, resolutions, contracts, real property instruments, legislation, etc. The County Attorney's office updates bankruptcy files on notices of bankruptcy, collects delinquent taxes, fees and special assessments, and where necessary, files claims. Attorneys represent the County in appeals in state and federal courts.

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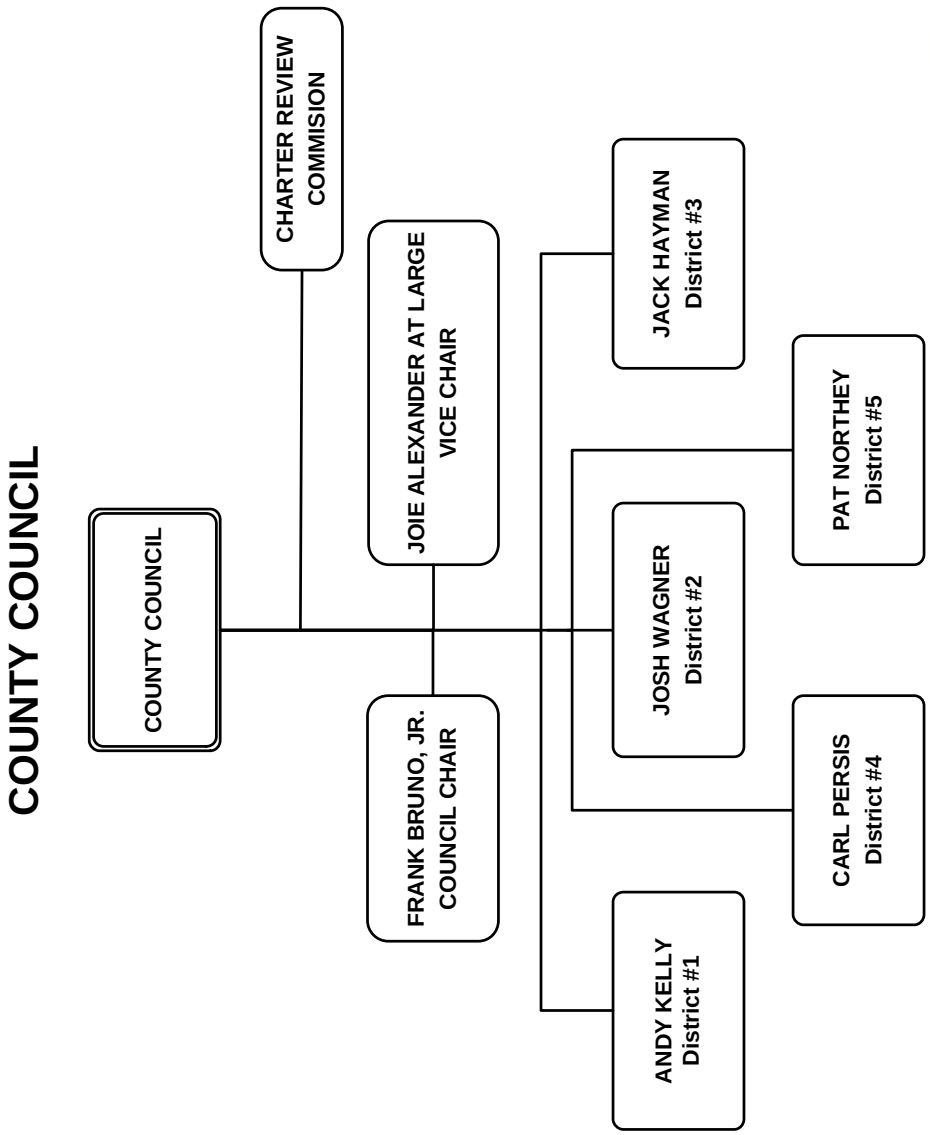
Department: County Council

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Program				
County Council	$ 372,313	$ 431,577	$ 508,988	$ 442,051
Total Expenditures	**$ 372,313**	**$ 431,577**	**$ 508,988**	**$ 442,051**
Expenditures by Category				
Personal Services	$ 427,113	$ 431,734	$ 425,545	$ 417,108
Operating Expenses	285,615	347,232	430,832	325,643
Subtotal Operating Expenditures	**$ 712,728**	**$ 778,966**	**$ 856,377**	**$ 742,751**
Total Operating Expenditures	**$ 712,728**	**$ 778,966**	**$ 856,377**	**$ 742,751**
Reimbursements	(340,415)	(347,389)	(347,389)	(300,700)
Net Expenditures	**$ 372,313**	**$ 431,577**	**$ 508,988**	**$ 442,051**
Expenditures by Fund				
General	$ 372,313	$ 431,577	$ 508,988	$ 442,051

Number of Full Time Positions	7.00	7.00	7.00	7.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	7.00	7.00	7.00	7.00

Mission: To promote good citizenship by supporting democratic values and earning public trust in good government. To respond effectively to citizen needs for health, safety, and general welfare. To allocate limited public resources equitably and efficiently. To provide leadership and high quality of government service by consistently communicating with the citizens about their needs.

Department: County Council



County Council

Department: County Council

Activity: County Council

Account: 0101000

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 427,113	$ 431,734	$ 425,545	$ 417,108
Operating Expenses	285,615	347,232	430,832	325,643
Subtotal Operating Expenditures	**$ 712,728**	**$ 778,966**	**$ 856,377**	**$ 742,751**
Total Operating Expenditures	**$ 712,728**	**$ 778,966**	**$ 856,377**	**$ 742,751**
Reimbursements	(340,415)	(347,389)	(347,389)	(300,700)
Net Expenditures	**$ 372,313**	**$ 431,577**	**$ 508,988**	**$ 442,051**
Expenditures by Fund				
General	$ 372,313	$ 431,577	$ 508,988	$ 442,051

Number of Full Time Positions	7.00	7.00	7.00	7.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	7.00	7.00	7.00	7.00

Highlights

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 seven-member County Council is responsible for the promulgation and adoption of policy. The Council-appointed County Manager is responsible for the execution of policy. The County Council identifies the long-range goals and issues and works with County staff to identify ways to address these issues. The Council continues to work on: 1) Improving customer/partner relations; 2) Delivering quality services; 3) Improving the County's economic and financial vitality; and 4) Implementing smart growth principles.

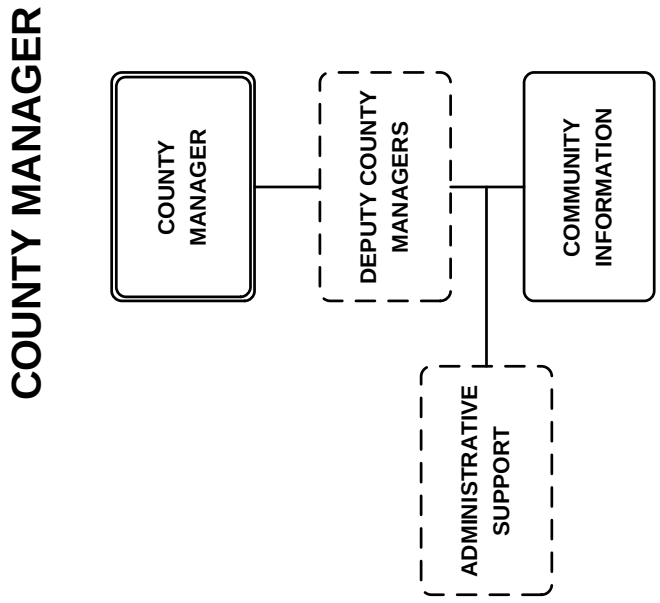
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Department: County Manager

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Program				
Community Information	$ 523,797	$ 590,658	$ 625,425	$ 436,897
County Manager	567,590	706,951	643,080	570,310
Total Expenditures	**$ 1,091,387**	**$ 1,297,609**	**$ 1,268,505**	**$ 1,007,207**
Expenditures by Category				
Personal Services	$ 1,940,675	$ 1,995,170	$ 1,915,191	$ 1,685,045
Operating Expenses	224,317	333,615	313,523	235,582
Capital Outlay	0	0	70,967	0
Subtotal Operating Expenditures	**$ 2,164,992**	**$ 2,328,785**	**$ 2,299,681**	**$ 1,920,627**
Total Operating Expenditures	**$ 2,164,992**	**$ 2,328,785**	**$ 2,299,681**	**$ 1,920,627**
Reimbursements	(1,073,605)	(1,031,176)	(1,031,176)	(913,420)
Net Expenditures	**$ 1,091,387**	**$ 1,297,609**	**$ 1,268,505**	**$ 1,007,207**
Expenditures by Fund				
General	$ 1,091,387	$ 1,297,609	$ 1,268,505	$ 1,007,207
Number of Full Time Positions	25.00	25.00	25.00	23.00
Number of Part Time Positions	1.00	1.00	1.75	1.75
Number of Full Time Equivalent Positions	26.00	26.00	26.25	24.25

Mission: To support 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.



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

Account: 0204000

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 787,372	$ 783,303	$ 754,705	$ 697,638
Operating Expenses	120,722	196,052	195,185	122,388
Capital Outlay	0	0	64,232	0
Subtotal Operating Expenditures	**$ 908,094**	**$ 979,355**	**$ 1,014,122**	**$ 820,026**
Total Operating Expenditures	**$ 908,094**	**$ 979,355**	**$ 1,014,122**	**$ 820,026**
Reimbursements	(384,297)	(388,697)	(388,697)	(383,129)
Net Expenditures	**$ 523,797**	**$ 590,658**	**$ 625,425**	**$ 436,897**
Expenditures by Fund				
General	$ 523,797	$ 590,658	$ 625,425	$ 436,897

Number of Full Time Positions	11.00	11.00	11.00	11.00
Number of Part Time Positions	0.50	0.50	0.75	0.75
Number of Full Time Equivalent Positions	11.50	11.50	11.75	11.75

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 marketing support to the County's Economic Development Department, Daytona Beach International Airport, Ocean Center and Votran Public Transportation
3. Oversee and implement successful emergency public information during community-wide threats or incidents of widespread news media interest

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of news releases past, estimated present and projected future.	576.00	600.00	575.00
2. Number of publications/print projects past, estimated present and projected future.	178.00	175.00	150.00
3. Number of internet users	5,371,368.00	5,500,000.00	5,700,000.00
4. Number of hotline calls handled past, estimated present and projected future.	13,780.00	13,500.00	13,500.00

Highlights

In support of the goals and directives established by the County's leadership, Community Information oversees the County's internal and external communications and public relations efforts. Community Information strives to increase public 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. The FY 2010-11 budget has one unfunded position.

Account: 0202000

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 1,153,303	$ 1,211,867	$ 1,160,486	$ 987,407
Operating Expenses	103,595	137,563	118,338	113,194
Capital Outlay	0	0	6,735	0
Subtotal Operating Expenditures	**$ 1,256,898**	**$ 1,349,430**	**$ 1,285,559**	**$ 1,100,601**
Total Operating Expenditures	**$ 1,256,898**	**$ 1,349,430**	**$ 1,285,559**	**$ 1,100,601**
Reimbursements	(689,308)	(642,479)	(642,479)	(530,291)
Net Expenditures	**$ 567,590**	**$ 706,951**	**$ 643,080**	**$ 570,310**
Expenditures by Fund				
General	$ 567,590	$ 706,951	$ 643,080	$ 570,310

Number of Full Time Positions	14.00	14.00	14.00	12.00
Number of Part Time Positions	0.50	0.50	1.00	1.00
Number of Full Time Equivalent Positions	14.50	14.50	14.50	12.50

Highlights

The County Manager executes the policies established by the County Council and is responsible for the overall supervision of County government. In order to be responsive to the needs of the County Council and the citizens of Volusia County, budgeted expenditures are consistent with the operational needs of the County Manager's Office. The FY 2010-11 budget has two unfunded positions. The positions have been moved to the transition organization due to retirement and the positions will not be funded once vacated.

Economic Development

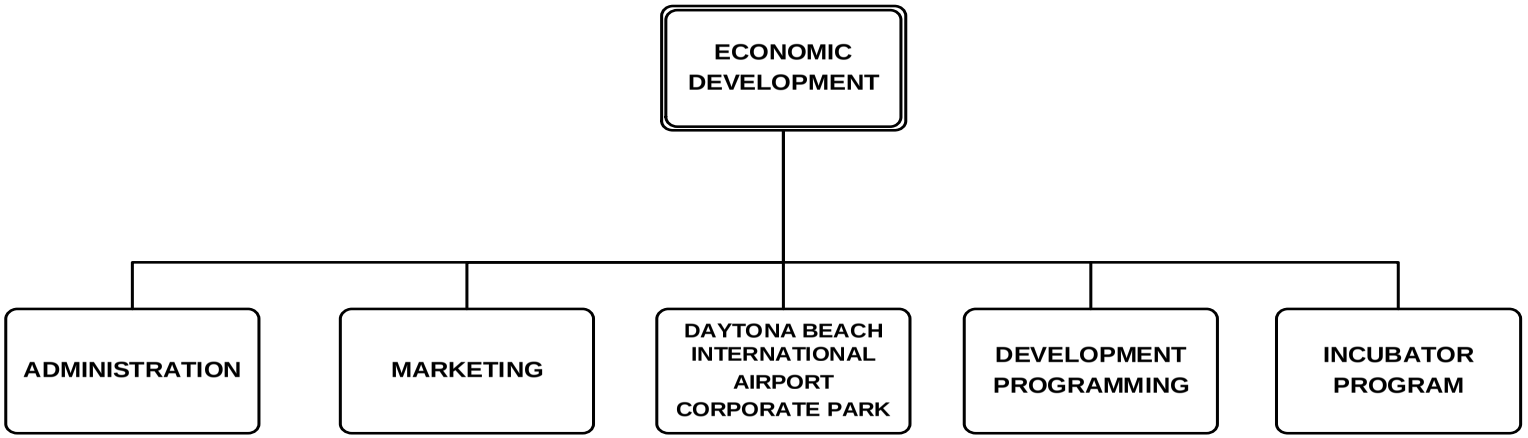
Department: Aviation and Economic Resources

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Program				
Economic Development Administration	$ 1,029,351	$ 1,585,165	$ 876,633	$ 976,241
Economic Development Corporate Park	0	0	0	1,250,000
Economic Development Programming	382,745	1,713,681	1,758,876	2,882,307
Incubator Program	0	0	0	2,300,000
Marketing	145,548	389,700	354,952	222,850
Total Expenditures	**$ 1,557,644**	**$ 3,688,546**	**$ 2,990,461**	**$ 7,631,398**
Expenditures by Category				
Personal Services	$ 946,883	$ 884,158	$ 763,497	$ 749,527
Operating Expenses	278,741	918,778	1,688,164	2,575,236
Capital Outlay	5,020	0	0	0
Subtotal Operating Expenditures	**$ 1,230,644**	**$ 1,802,936**	**$ 2,451,661**	**$ 3,324,763**
Capital Improvements	0	0	0	2,650,000
Grants and Aids	327,000	0	538,800	300,000
Reserves	0	1,885,610	0	1,356,635
Subtotal Other Operating Expenditures	**$ 327,000**	**$ 1,885,610**	**$ 538,800**	**$ 4,306,635**
Total Operating Expenditures	**$ 1,557,644**	**$ 3,688,546**	**$ 2,990,461**	**$ 7,631,398**
Reimbursements	0	0	0	0
Net Expenditures	**$ 1,557,644**	**$ 3,688,546**	**$ 2,990,461**	**$ 7,631,398**
Expenditures by Fund				
Economic Development	$ 1,557,644	$ 3,688,546	$ 2,990,461	$ 7,631,398

Number of Full Time Positions	11.00	11.00	11.00	11.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	11.00	11.00	11.00	11.00

Mission: To promote and implement the County Council goals for a comprehensive countywide economic development program. The Department of Economic Development provides administration, marketing, and grants-in-aid to support the community wide effort in diverse, quality recruitment and expansion of employment opportunities, while fostering positive local inter-governmental partnering.

AVIATION AND ECONOMIC RESOURCES
ECONOMIC DEVELOPMENT



Economic Development

Department: Aviation and Economic Resources

Activity: Economic Development Administration

Account: 1000100

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 946,883	$ 884,158	$ 763,497	$ 749,527
Operating Expenses	77,448	95,376	113,136	226,714
Capital Outlay	5,020	0	0	0
Subtotal Operating Expenditures	**$ 1,029,351**	**$ 979,534**	**$ 876,633**	**$ 976,241**
Reserves	0	605,631	0	0
Subtotal Other Operating Expenditures	**$ 0**	**$ 605,631**	**$ 0**	**$ 0**
Total Operating Expenditures	**$ 1,029,351**	**$ 1,585,165**	**$ 876,633**	**$ 976,241**
Reimbursements	0	0	0	0
Net Expenditures	**$ 1,029,351**	**$ 1,585,165**	**$ 876,633**	**$ 976,241**
Expenditures by Fund				
Economic Development	$ 1,029,351	$ 1,585,165	$ 876,633	$ 976,241

Number of Full Time Positions	11.00	11.00	11.00	11.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	11.00	11.00	11.00	11.00

Key Objectives

1. Provide for administrative and operational support for facilities, programming, materials, communications and technical services

Highlights

Economic Development receives funding from the General Fund to support all economic development programs and services. The Administration Activity provides the continued professional staffing. The budget provides for the administrative and operational costs associated with the support of the professional staff and continued implementation of the County Council goal of comprehensive countywide economic development.

Administration also provides professional staff supporting the Volusia County Industrial Development Authority and liaisons to the municipalities with Community Redevelopment Areas (CRA).

The FY 2010-11 budget includes two unfunded positions.

Account: 1003130

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Capital Improvements	$ 0	$ 0	$ 0	$ 1,250,000
Subtotal Other Operating Expenditures	**$ 0**	**$ 0**	**$ 0**	**$ 1,250,000**
Total Operating Expenditures	**$ 0**	**$ 0**	**$ 0**	**$ 1,250,000**
Reimbursements	0	0	0	0
Net Expenditures	**$ 0**	**$ 0**	**$ 0**	**$ 1,250,000**
Expenditures by Fund				
Economic Development	$ 0	$ 0	$ 0	$ 1,250,000

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Key Objectives

1. Initiate engineering, flood plain study, and Beville Road intersection improvements

Highlights

As part of the ongoing master planning for the airport acreage on the south side of the runways adjacent to Beville Road, an opportunity exists to create a signalized intersection. This intersection will be opposite the East Gate of the Pelican Bay Residential community and adjacent to the City of Daytona Beach Fire Station on the North side of Beville Road.

While no firm plans exist for the development of the airport acreage, and no infrastructure improvements (water, electric, sewer) are planned, the location of this intersection will be crucial in any future development. It will provide access to the interior of the Daytona Beach International Airport (DBIA) property, as well as allow connectivity to Bellevue Avenue on the north, and the opportunity to extend Hancock Boulevard from the east.

The intersection improvements will complement the planning for the airport property. It will also allow a base to develop a plan for the ultimate development along the north side of Beville Road as an attractive planned gateway to the City of Daytona Beach.

Economic Development

Department: Aviation and Economic Resources

Activity: Economic Development Programming

Account: 1004000

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Operating Expenses	$ 55,745	$ 433,702	$ 1,220,076	$ 1,825,672
Subtotal Operating Expenditures	**$ 55,745**	**$ 433,702**	**$ 1,220,076**	**$ 1,825,672**
Grants and Aids	327,000	0	538,800	300,000
Reserves	0	1,279,979	0	756,635
Subtotal Other Operating Expenditures	**$ 327,000**	**$ 1,279,979**	**$ 538,800**	**$ 1,056,635**
Total Operating Expenditures	**$ 382,745**	**$ 1,713,681**	**$ 1,758,876**	**$ 2,882,307**
Reimbursements	0	0	0	0
Net Expenditures	**$ 382,745**	**$ 1,713,681**	**$ 1,758,876**	**$ 2,882,307**
Expenditures by Fund				
Economic Development	$ 382,745	$ 1,713,681	$ 1,758,876	$ 2,882,307

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Key Objectives

1. Provide financial support in the goals and objectives of the County's Economic Development Strategic Plan

2. Provide funding to capital projects that support the overall goals as outlined in the County's Economic Development Strategic Plan, i.e.: grant match for QTI and QDSC employment incentives, roads, utility infrastructure

3. Identify, recruit and fund a minimum of 3 targeted industries for participation in the Qualified Targeted Industry Tax Refund Program with average employee annual salary bases in excess of 115% of the County's average wage.

4. Partner with area cities to leverage resources to support the expansion of industrial acreage and required infrastructure

Highlights

Development Programming provides grants-in-aid for business development and business recruitment activities, in coordination with goals outlined in the Strategic Plan. Local funds are leveraged through cooperative programs such as, the State's Qualified Tax Incentive (QTI), and Qualified Defense and Space Contractor (QDSC) , which expand the benefits for Volusia County businesses.

The remaining vacant lots in DeLand Crossings Business Park will continue to be marketed to attract new businesses or allow existing businesses to expand.

SCORE, Workforce Development Board, and international trade sponsorships are supported by Development Programming through contributions.

Account: 1003140

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Operating Expenses	$ 0	$ 0	$ 0	$ 300,000
Subtotal Operating Expenditures	**$ 0**	**$ 0**	**$ 0**	**$ 300,000**
Capital Improvements	0	0	0	1,400,000
Reserves	0	0	0	600,000
Subtotal Other Operating Expenditures	**$ 0**	**$ 0**	**$ 0**	**$ 2,000,000**
Total Operating Expenditures	**$ 0**	**$ 0**	**$ 0**	**$ 2,300,000**
Reimbursements	0	0	0	0
Net Expenditures	**$ 0**	**$ 0**	**$ 0**	**$ 2,300,000**
Expenditures by Fund				
Economic Development	$ 0	$ 0	$ 0	$ 2,300,000

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Key Objectives

1. Create an incubator program designed to accelerate the growth and success of entrepreneurial companies through an array of business support resources and services including physical space, coaching, and networking connections.

Highlights

Renovation of unused space in the International Terminal building at Daytona Beach International Airport suitable for the incubator progarm. Commencement of the incubation program by the University of Central Florida, with whom the county has contracted to run the program.

Account: 1003000

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Operating Expenses	$ 145,548	$ 389,700	$ 354,952	$ 222,850
Subtotal Operating Expenditures	**$ 145,548**	**$ 389,700**	**$ 354,952**	**$ 222,850**
Total Operating Expenditures	**$ 145,548**	**$ 389,700**	**$ 354,952**	**$ 222,850**
Reimbursements	0	0	0	0
Net Expenditures	**$ 145,548**	**$ 389,700**	**$ 354,952**	**$ 222,850**
Expenditures by Fund				
Economic Development	$ 145,548	$ 389,700	$ 354,952	$ 222,850

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Key Objectives

1. Create marketing exposure to targeted industries through print media and direct mail campaigns

2. Create a series of targeted advertisements, direct mail and telemarketing campaigns

3. Travel support for participation in specialized industry trade shows and individualized presentations to key site selection and business prospects

Highlights

The Marketing Activity provides the technical support necessary to implement the goals and objectives of the County's Economic Development Strategic Plan. The budget includes both professional and technical contracts. These contracts are used to support the development of marketing and collateral literature and electronic media; and to acquire the technical and informational data necessary to implement direct mail and other marketing initiatives need to enhance the overall economic development efforts. The Marketing Activity also supports participation in print advertising, trade shows, and face-to-face presentations to potential businesses, developers, and/or investors. Marketing efforts include participation in the Volusia Information Partnership, which brings together the Chambers of Commerce, Workforce Development, Daytona State College, Volusia County Community Information Activity, and all the municipalities in a cooperative venture to develop and distribute marketing information and materials. Its efforts also include the commercial realtors' luncheon, the Quarterly briefing, Florida High Tech Corridor, and the Volusia Manufacturers events.

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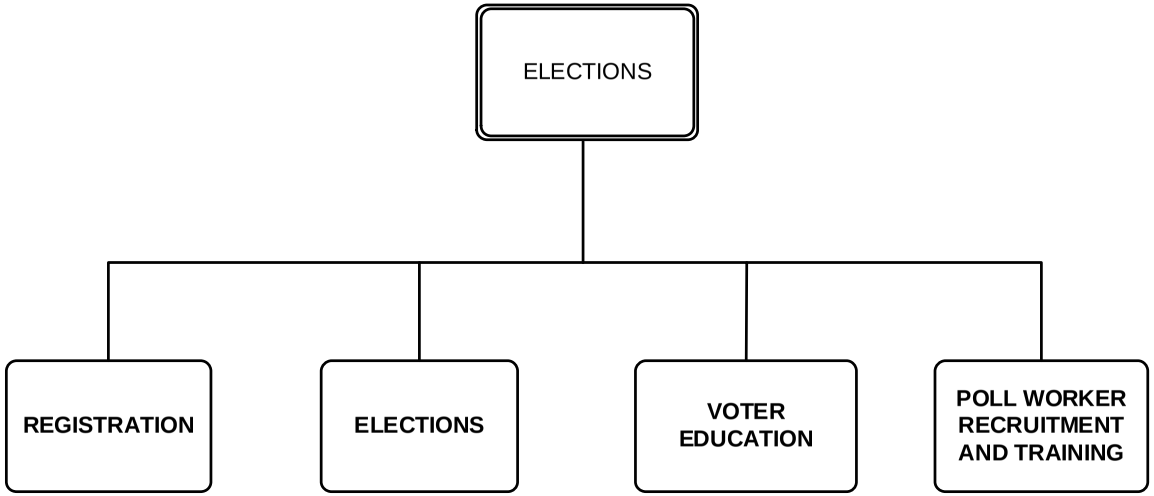
Department: Elections

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Program				
Elections	$ 1,332,024	$ 1,437,250	$ 1,226,509	$ 4,328,728
Poll Worker Recruitment and Training	196,866	224,375	239,264	214,938
Registration	1,573,390	1,570,163	1,561,510	1,600,783
Voter Education	109,168	102,275	88,622	131,408
Total Expenditures	**$ 3,211,448**	**$ 3,334,063**	**$ 3,115,905**	**$ 6,275,857**
Expenditures by Category				
Personal Services	$ 2,023,690	$ 2,059,333	$ 2,000,543	$ 1,782,158
Operating Expenses	1,166,752	1,052,511	1,049,193	1,466,043
Capital Outlay	21,006	173,719	66,169	3,017,656
Subtotal Operating Expenditures	**$ 3,211,448**	**$ 3,285,563**	**$ 3,115,905**	**$ 6,265,857**
Reserves	0	48,500	0	10,000
Subtotal Other Operating Expenditures	**$ 0**	**$ 48,500**	**$ 0**	**$ 10,000**
Total Operating Expenditures	**$ 3,211,448**	**$ 3,334,063**	**$ 3,115,905**	**$ 6,275,857**
Reimbursements	0	0	0	0
Net Expenditures	**$ 3,211,448**	**$ 3,334,063**	**$ 3,115,905**	**$ 6,275,857**
Expenditures by Fund				
General	$ 3,211,448	$ 3,334,063	$ 3,115,905	$ 6,275,857

Number of Full Time Positions	33.00	33.00	32.00	32.00
Number of Part Time Positions	1.00	1.00	1.00	1.00
Number of Full Time Equivalent Positions	33.50	33.50	32.50	32.50

Mission: To provide all eligible citizens of Volusia County convenient access to voter registration; to provide all registered voters accessible locations and voting equipment so they may exercise their right to vote; to hold fair, equitable and accurate elections in accordance with federal, state and local election laws; to educate and encourage maximum participation by all eligible citizens in the electoral process; to maintain registration, campaign finance reports, and other election-related data accurately and in a form that is accessible to the public; and to conduct all activities transparently and in a cost-effective manner.

ELECTIONS


ELECTIONS
REGISTRATION
ELECTIONS
VOTER EDUCATION
POLL WORKER RECRUITMENT AND TRAINING

Account: 0403000, 0407000, 0409000

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 622,588	$ 655,658	$ 581,515	$ 386,289
Operating Expenses	709,436	602,992	608,944	948,583
Capital Outlay	0	143,600	36,050	2,993,856
Subtotal Operating Expenditures	**$ 1,332,024**	**$ 1,402,250**	**$ 1,226,509**	**$ 4,328,728**
Reserves	0	35,000	0	0
Subtotal Other Operating Expenditures	**$ 0**	**$ 35,000**	**$ 0**	**$ 0**
Total Operating Expenditures	**$ 1,332,024**	**$ 1,437,250**	**$ 1,226,509**	**$ 4,328,728**
Reimbursements	0	0	0	0
Net Expenditures	**$ 1,332,024**	**$ 1,437,250**	**$ 1,226,509**	**$ 4,328,728**
Expenditures by Fund				
General	$ 1,332,024	$ 1,437,250	$ 1,226,509	$ 4,328,728

Number of Full Time Positions	9.00	9.00	8.00	8.00
Number of Part Time Positions	1.00	1.00	1.00	1.00
Number of Full Time Equivalent Positions	9.50	9.50	8.50	8.50

Key Objectives

1. Conduct all elections in accordance with federal, state, county and local statutes transparently, accurately and cost-effectively while maintaining the security of the voting system, voting equipment and ballots

2. Provide the public with a wide range of opportunities to vote by conducting absentee voting, early voting and election day voting

3. Accurately maintain absentee and early voter records; process absentee ballot requests and issue ballots accurately and in a timely manner; accurately count all valid voted absentee and early ballots

4. Provide a sufficient number of early voting sites which are geographically dispersed to provide adequate access to all voters; provide polling sites meeting ADA requirements and that accommodate space/parking needs of the voters for each precinct

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of municipal elections conducted	5.00	14.00	16.00
2. Number of countywide elections conducted	1.00	1.00	1.00
3. Number of special elections conducted	3.00	2.00	0.00
4. Number of registered voters casting ballots	245,853.00	125,000.00	200,000.00
5. Number of absentee requests	52,045.00	30,000.00	40,000.00
6. Number of early voters	68,371.00	15.00	40,000.00
7. Number of precincts	179.00	179.00	179.00
8. Number of early voting sites	5.00	5.00	5.00

Highlights

The Elections Management Division is responsible for implementing and conducting all city, county, state, and federal elections in accordance with the election laws of the State of Florida. Functions include managing the election system used to program elections and tabulate election returns; managing the absentee and early voting processes; contracting with the polling sites for every precinct; and securing, testing, and preparing the equipment and supplies used at all voting centers.

Account: 0405000

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 189,725	$ 198,297	$ 213,186	$ 156,902
Operating Expenses	7,141	26,078	26,078	58,036
Subtotal Operating Expenditures	**$ 196,866**	**$ 224,375**	**$ 239,264**	**$ 214,938**
Total Operating Expenditures	**$ 196,866**	**$ 224,375**	**$ 239,264**	**$ 214,938**
Reimbursements	0	0	0	0
Net Expenditures	**$ 196,866**	**$ 224,375**	**$ 239,264**	**$ 214,938**
Expenditures by Fund				
General	$ 196,866	$ 224,375	$ 239,264	$ 214,938

Number of Full Time Positions	3.00	3.00	3.00	3.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	3.00	3.00	3.00	3.00

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 in compliance with Florida Statutes and be certain poll workers demonstrate a working knowledge of job duties and responsibilities

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of orientation sessions conducted	10.00	25.00	10.00
2. Number of training classes conducted	115.00	80.00	90.00
3. Number of training hours conducted	460.00	320.00	360.00

Highlights

The Poll Worker Recruitment and Training Activity is responsible for recruiting, hiring, scheduling, and training poll workers for all city, county, state, and federal elections. A countywide election requires more than 1,800 poll workers receive training classes, which range from two to eight hours. Florida Statutes 102.014 mandates the training of all poll workers prior to each election for the purpose of instructing individuals in their duties and responsibilities as election officials.

The department is implementing a switch from the use of temporary county positions for elections to using employment agency contracts for the poll workers. The budget reflects this change from personal services to operating expenses.

Account: 0402000

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 1,155,178	$ 1,151,761	$ 1,152,378	$ 1,186,268
Operating Expenses	397,206	388,283	379,013	390,715
Capital Outlay	21,006	30,119	30,119	23,800
Subtotal Operating Expenditures	**$ 1,573,390**	**$ 1,570,163**	**$ 1,561,510**	**$ 1,600,783**
Total Operating Expenditures	**$ 1,573,390**	**$ 1,570,163**	**$ 1,561,510**	**$ 1,600,783**
Reimbursements	0	0	0	0
Net Expenditures	**$ 1,573,390**	**$ 1,570,163**	**$ 1,561,510**	**$ 1,600,783**
Expenditures by Fund				
General	$ 1,573,390	$ 1,570,163	$ 1,561,510	$ 1,600,783

Number of Full Time Positions	20.00	20.00	20.00	20.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	20.00	20.00	20.00	20.00

Key Objectives

1. Process new voter registrations in an efficient and timely manner while encouraging new registration through accessible and convenient voter registration sites around the county

2. Maintain and update voter registration records (i.e. changes in name, address, party affiliation, precinct boundary, etc.) in an efficient and timely manner

3.Verify and certify signatures in an efficient and timely manner on all petitions

4.Provide prompt and courteous election services through candidate/committee requests as well as public records requests

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of new registrations processed	20,256.00	10,000.00	10,000.00
2. Number of registered voters	309,375.00	320,000.00	320,000.00
3. Number of registration updates processed	80,000.00	90,000.00	90,000.00
4. Number of petition signatures verified	35,000.00	50,000.00	40,000.00
5. Number of candidates	45.00	78.00	80.00
6. Number of committees	21.00	25.00	20.00
7. Number of public records requests	314.00	700.00	700.00

Highlights

The Administration and Registration activity provides the administrative support for the Department of Elections. This activity includes personnel management, candidate and campaign services, and information technology. The voter registration division is responsible for administering Volusia County voter registration in conjunction with the Florida Voter Registration (FVRS-the state-wide database of registered voters). Specifically, the voter registration division registers citizens to vote, updates voter registration records, and verifies petition signatures.

Account: 0404000

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 56,199	$ 53,617	$ 53,464	$ 52,699
Operating Expenses	52,969	35,158	35,158	68,709
Subtotal Operating Expenditures	**$ 109,168**	**$ 88,775**	**$ 88,622**	**$ 121,408**
Reserves	0	13,500	0	10,000
Subtotal Other Operating Expenditures	**$ 0**	**$ 13,500**	**$ 0**	**$ 10,000**
Total Operating Expenditures	**$ 109,168**	**$ 102,275**	**$ 88,622**	**$ 131,408**
Reimbursements	0	0	0	0
Net Expenditures	**$ 109,168**	**$ 102,275**	**$ 88,622**	**$ 131,408**
Expenditures by Fund				
General	$ 109,168	$ 102,275	$ 88,622	$ 131,408

Number of Full Time Positions	1.00	1.00	1.00	1.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	1.00	1.00	1.00	1.00

Key Objectives

1. Develop community outreach projects that encourage voter participation and a desire to educate oneself in the electoral process
2. Provide Volusia County high school students with an opportunity to experience the electoral process first-hand, by holding in-school registration drives, educational presentations and Student Government Association elections
3. Access all sectors of our community with an educational and informative message about how to register and vote
4. Develop and maintain a web site that is accurate, informative and educational

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of outreach projects conducted	115.00	100.00	100.00
2. Number of schools visited	15.00	15.00	15.00
3. Number of nursing homes visited	60.00	45.00	45.00
4. Number of outreach materials developed and distributed	105.00	105.00	105.00
5. Number of updates and new information placed on web site	85.00	100.00	100.00

Highlights

The Voter Education Activity develops nonpartisan informational materials and programs designed to inform the public regarding voters' rights and responsibilities, election dates, early voting, registration deadlines, how to register to vote, voting systems, absentee voting, polling information, sample ballots, and balloting procedures. Various methods are employed to disseminate information to the public including public speaking engagements, community events, school programs, educational pamphlets and advertisements, voter registration drives, and the Elections Department web site at http://www/volusia.org/elections.

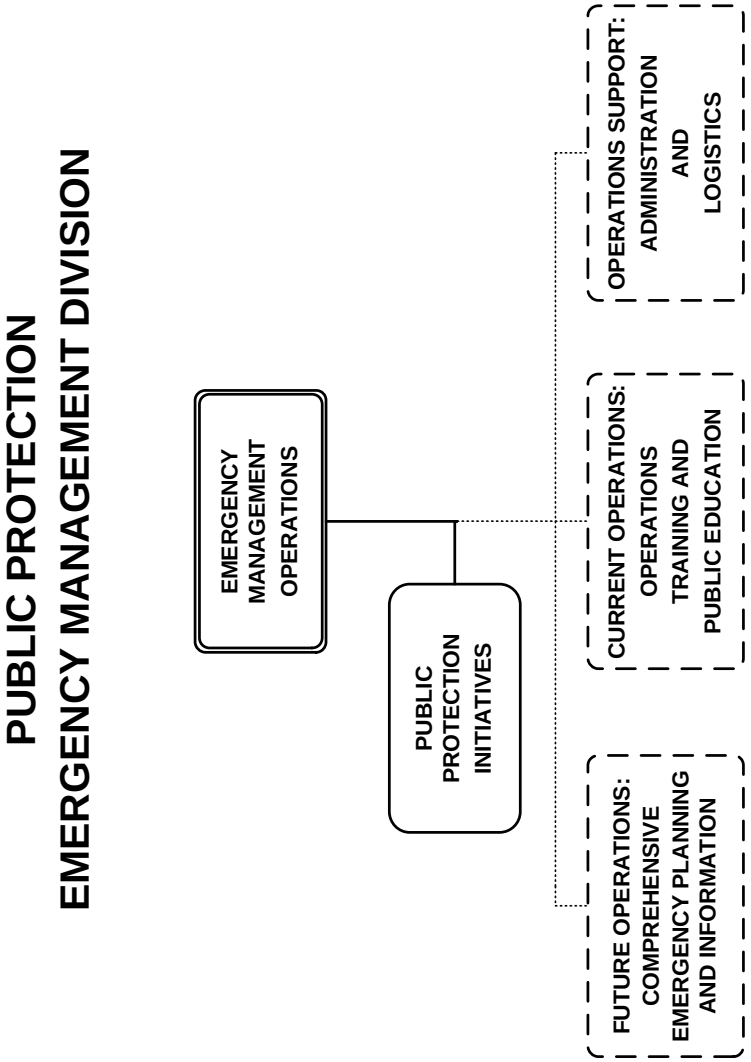
Emergency Management

Department: Public Protection

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Program				
Emergency Management Operations	$ 876,172	$ 921,705	$ 910,108	$ 751,054
Public Protection Initiatives	206,071	217,788	252,171	0
Total Expenditures	**$ 1,082,243**	**$ 1,139,493**	**$ 1,162,279**	**$ 751,054**
Expenditures by Category				
Personal Services	$ 456,139	$ 539,108	$ 576,641	$ 445,863
Operating Expenses	381,756	322,247	301,467	244,841
Capital Outlay	5,247	0	32,000	0
Subtotal Operating Expenditures	**$ 843,142**	**$ 861,355**	**$ 910,108**	**$ 690,704**
Capital Improvements	3,380	100,000	100,000	0
Grants and Aids	116,446	117,788	152,171	0
Interfund Transfers	119,275	0	0	0
Reserves	0	60,350	0	60,350
Subtotal Other Operating Expenditures	**$ 239,101**	**$ 278,138**	**$ 252,171**	**$ 60,350**
Total Operating Expenditures	**$ 1,082,243**	**$ 1,139,493**	**$ 1,162,279**	**$ 751,054**
Reimbursements	0	0	0	0
Net Expenditures	**$ 1,082,243**	**$ 1,139,493**	**$ 1,162,279**	**$ 751,054**
Expenditures by Fund				
General	$ 1,082,243	$ 1,139,493	$ 1,162,279	$ 751,054

Number of Full Time Positions	7.00	7.00	7.00	6.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	7.00	7.00	7.00	6.00

Mission: To be committed to proactive planning, preparation, and education in support of all-hazards preparedness, mitigation, response, and recovery in our community, seeking to provide a quality customer-oriented service through teamwork.



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

Emergency Management

Department: Public Protection

Activity: Emergency Management Operations

Account: 5301000

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 456,139	$ 539,108	$ 576,641	$ 445,863
Operating Expenses	295,131	322,247	301,467	244,841
Capital Outlay	5,247	0	32,000	0
Subtotal Operating Expenditures	**$ 756,517**	**$ 861,355**	**$ 910,108**	**$ 690,704**
Capital Improvements	380	0	0	0
Interfund Transfers	119,275	0	0	0
Reserves	0	60,350	0	60,350
Subtotal Other Operating Expenditures	**$ 119,655**	**$ 60,350**	**$ 0**	**$ 60,350**
Total Operating Expenditures	**$ 876,172**	**$ 921,705**	**$ 910,108**	**$ 751,054**
Reimbursements	0	0	0	0
Net Expenditures	**$ 876,172**	**$ 921,705**	**$ 910,108**	**$ 751,054**
Expenditures by Fund				
General	$ 876,172	$ 921,705	$ 910,108	$ 751,054

Number of Full Time Positions	7.00	7.00	7.00	6.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	7.00	7.00	7.00	6.00

Key Objectives

1. Ensure the Comprehensive Emergency Management Plan (CEMP) is consistent with Chapter 9G-6 Florida Administrative Code guidelines - Strategic Plan Goal (SPG) 1.1

2. Maintain capability to activate the County Emergency Operations Center (CEOC) using state-of-the-art technology, facilities, staff and systems to provide notification, provide for continuity of government, local response and recovery capabilities-SPG 3.1

3. Provide integrated, countywide emergency management planning, coordination and response or recovery operations for local government and businesses by providing all-hazard exercises and drills - SPG 6.1 and 4.1

4. Increase public awareness by providing 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 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of formal reviews of CEMP Emergency Support function	7.00	7.00	7.00
2. Number of partial or full activations of the CEOC	4.00	4.00	4.00
3. Number of preparedness exercises, training and drills conducted for local government and businesses	5.00	5.00	6.00
4. Number of preparedness presentations given to organizations throughout the community	45.00	45.00	50.00

Emergency Management

Department: Public Protection

Activity: Emergency Management Operations

Highlights

The Emergency Management Division is responsible under Chapter 252, Florida Statutes, for the county-wide organization and administration of an emergency operations center and a wide variety of all hazards emergency management activities, services and programs. These activities require proactive, year-round planning and coordination among a variety of private and county, city, state and federal agencies. Supporting sustainable community development is a fundamental public value provided by Emergency Management but requires balance between a response operations posture and one of proactive, comprehensive planning. Activities, services and programs reflect the essential broad scope of Emergency Management involvement in all political and social institutions within our community. These activities are demonstrated year round in the functions of: awareness, risk assessment, prevention, mitigation preparedness, response and recovery-dozens of plans, dozens of public presentations, more complex exercises, and year round training, all of which make our community more disaster resistant. One position was transferred to the transition organization due to retirement and the position will not be funded once it has been vacated.

Account: 5305000

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Operating Expenses	$ 86,625	$ 0	$ 0	$ 0
Subtotal Operating Expenditures	**$ 86,625**	**$ 0**	**$ 0**	**$ 0**
Capital Improvements	3,000	100,000	100,000	0
Grants and Aids	116,446	117,788	152,171	0
Subtotal Other Operating Expenditures	**$ 119,446**	**$ 217,788**	**$ 252,171**	**$ 0**
Total Operating Expenditures	**$ 206,071**	**$ 217,788**	**$ 252,171**	**$ 0**
Reimbursements	0	0	0	0
Net Expenditures	**$ 206,071**	**$ 217,788**	**$ 252,171**	**$ 0**
Expenditures by Fund				
General	$ 206,071	$ 217,788	$ 252,171	$ 0

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Key Objectives

1. The Public Protection Initiative funding will be suspended for FY 2010-11

2. Generators for schools used as shelters during emergencies will be re-evaluated in FY 2011-12

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Shelter capacity	20,735.00	21,035.00	21,035.00
2. Number of generators installed at General/Special population shelters for (A/C) requirements	3.00	1.00	0.00

Highlights

The Public Protection Initiatives activity funds projects identified as part of a continuing program to identify and address vulnerabilities through mechanisms such as local mitigation strategy (LMS) that enable federal disaster mitigation grant funding. Recent projects have aimed to increase American Red Cross (ARC) standard compliant shelter space, enable more responsive and efficient emergency shelter operations, increase survivability of homes and facilities, and promote continuity of core government services and operations in response to homeland security concerns. In the future, the Division hopes to introduce projects that will minimize the vulnerability of businesses and residences to flooding and wind-borne debris, thereby enabling a more rapid recovery from the potential impact of severe storms.

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Emergency Medical Services

Department: Public Protection

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Program				
Emergency Medical Services	$ 3,914,966	$ 3,686,002	$ 1,926,164	$ 1,790,621
Total Expenditures	**$ 3,914,966**	**$ 3,686,002**	**$ 1,926,164**	**$ 1,790,621**
Expenditures by Category				
Personal Services	$ 290,854	$ 142,290	$ 140,739	$ 142,413
Operating Expenses	3,624,112	3,543,712	1,785,425	1,648,208
Subtotal Operating Expenditures	**$ 3,914,966**	**$ 3,686,002**	**$ 1,926,164**	**$ 1,790,621**
Total Operating Expenditures	**$ 3,914,966**	**$ 3,686,002**	**$ 1,926,164**	**$ 1,790,621**
Reimbursements	0	0	0	0
Net Expenditures	**$ 3,914,966**	**$ 3,686,002**	**$ 1,926,164**	**$ 1,790,621**
Expenditures by Fund				
General	$ 3,914,966	$ 3,686,002	$ 1,926,164	$ 1,790,621

Number of Full Time Positions	2.00	2.00	2.00	2.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	2.00	2.00	2.00	2.00

Mission: To ensure 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.

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Emergency Medical Services

Department: Public Protection

Activity: Emergency Medical Services

Account: 5601100

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 290,854	$ 142,290	$ 140,739	$ 142,413
Operating Expenses	3,624,112	3,543,712	1,785,425	1,648,208
Subtotal Operating Expenditures	**$ 3,914,966**	**$ 3,686,002**	**$ 1,926,164**	**$ 1,790,621**
Total Operating Expenditures	**$ 3,914,966**	**$ 3,686,002**	**$ 1,926,164**	**$ 1,790,621**
Reimbursements	0	0	0	0
Net Expenditures	**$ 3,914,966**	**$ 3,686,002**	**$ 1,926,164**	**$ 1,790,621**
Expenditures by Fund				
General	$ 3,914,966	$ 3,686,002	$ 1,926,164	$ 1,790,621

Number of Full Time Positions	2.00	2.00	2.00	2.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	2.00	2.00	2.00	2.00

Key Objectives

1. Continue to explore multi-unit response reduction philosophy through expansion of emergency dispatch
2. Continue to enhance prehospital patient care through the continued review of prehospital patient care reports and data
3. Analyze data to better illustrate value of emergency medical services and its impact on patient outcome

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of dispatch incident types modified (5 identified in FY10)	0.00	5.00	32.00
2. Number of reports reviewed by Medical Director for prehospital protocols	2,000.00	2,000.00	2,000.00
3. Number of agencies where analysis of care performed (13 total)	1.00	13.00	13.00

Highlights

The EMS Division's FY2010-11 budget request reflects one area of substantial savings: reduction of ambulance subsidy. EVAC Ambulance's budget reduces requested subsidy by $1,797,303, or over 50%. In spite of the reduction, EVAC anticipates that they will continue to meet contractual performance parameters. Apart from this reduction, the Division anticipates being able to meet functions including: quality assurance, administrative oversight, enhancement of system performance, data collection, credentialing, continuing education and system coordination.

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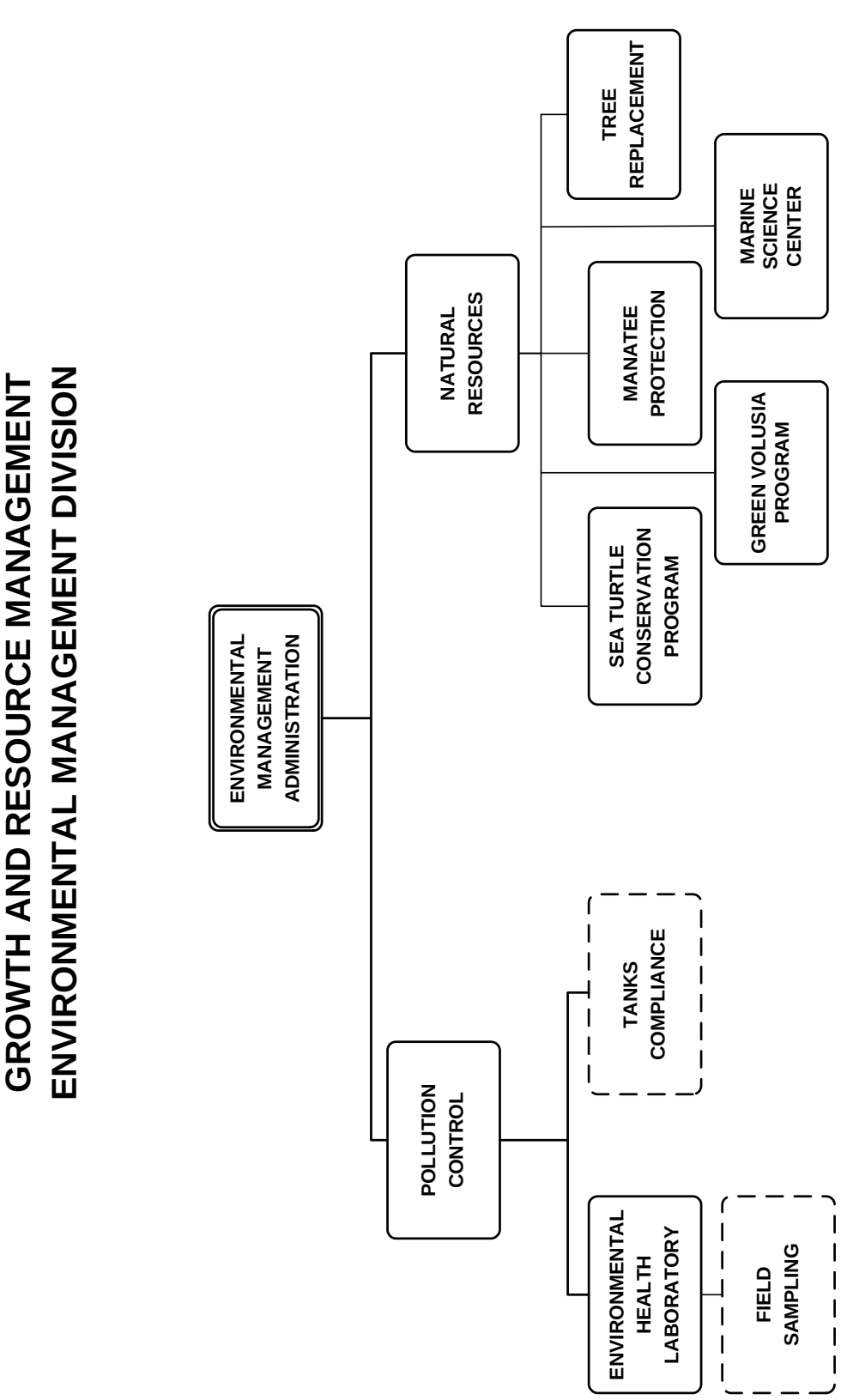
Environmental Management

Department: Growth and Resource Management

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Program				
Administration	$ 161,875	$ 104,308	$ 79,974	$ 16,837
Environmental Health Laboratory	195,158	75,985	61,252	132,054
Environmental Permitting	550,883	0	0	0
Field Sampling	(17,595)	63,795	66,011	0
Green Volusia Program	24,520	10,000	10,000	10,000
Manatee Protection	237,017	448,600	170,861	87,796
Marine Science Center	1,135,953	1,182,863	1,069,306	1,184,314
Natural Resources	241,613	257,257	214,853	253,614
Pollution Control	363,456	339,897	315,144	276,343
Sea Turtle Conservation Program	416,996	435,098	447,643	423,562
Tree Replacement	148,839	417,037	73,489	286,725
Total Expenditures	**$ 3,458,715**	**$ 3,334,840**	**$ 2,508,533**	**$ 2,671,245**
Expenditures by Category				
Personal Services	$ 1,998,980	$ 1,564,933	$ 1,458,979	$ 1,305,163
Operating Expenses	1,297,554	1,366,794	996,808	1,467,035
Capital Outlay	17,193	24,000	18,917	10,000
Subtotal Operating Expenditures	**$ 3,313,727**	**$ 2,955,727**	**$ 2,474,704**	**$ 2,782,198**
Capital Improvements	44,680	0	0	0
Grants and Aids	93,746	120,636	71,853	13,421
Interfund Transfers	208,153	13,865	33,346	33,018
Reserves	0	422,599	106,617	20,595
Subtotal Other Operating Expenditures	**$ 346,579**	**$ 557,100**	**$ 211,816**	**$ 67,034**
Total Operating Expenditures	**$ 3,660,306**	**$ 3,512,827**	**$ 2,686,520**	**$ 2,849,232**
Reimbursements	(201,591)	(177,987)	(177,987)	(177,987)
Net Expenditures	**$ 3,458,715**	**$ 3,334,840**	**$ 2,508,533**	**$ 2,671,245**
Expenditures by Fund				
General	$ 2,521,976	$ 2,469,203	$ 2,264,183	$ 2,296,724
Manatee Conservation	237,017	448,600	170,861	87,796
Municipal Service District	699,722	417,037	73,489	286,725

Number of Full Time Positions	21.00	21.00	23.00	23.00
Number of Part Time Positions	26.00	27.00	25.00	25.00
Number of Full Time Equivalent Positions	25.75	26.25	27.79	27.79

Mission: To preserve, protect and restore the county's unique natural resources; to monitor the condition and health of aquatic ecosystems; to regulate pollution control facilities to minimize environmental impacts; to balance the quality of life and economic interest of our citizens.


GROWTH AND RESOURCE MANAGEMENT
ENVIRONMENTAL MANAGEMENT DIVISION
ENVIRONMENTAL MANAGEMENT ADMINISTRATION
POLLUTION CONTROL
ENVIRONMENTAL HEALTH LABORATORY
FIELD SAMPLING
TANKS COMPLIANCE
NATURAL RESOURCES
SEA TURTLE CONSERVATION PROGRAM
MANATEE PROTECTION
GREEN VOLUSIA PROGRAM
TREE REPLACEMENT
MARINE SCIENCE CENTER
Division activities/programs shown with dotted lines reflect notable areas not identified as a separate budget page.

Account: 2100100

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 236,069	$ 180,624	$ 156,348	$ 97,044
Operating Expenses	16,317	16,671	16,613	12,780
Subtotal Operating Expenditures	**$ 252,386**	**$ 197,295**	**$ 172,961**	**$ 109,824**
Total Operating Expenditures	**$ 252,386**	**$ 197,295**	**$ 172,961**	**$ 109,824**
Reimbursements	(90,511)	(92,987)	(92,987)	(92,987)
Net Expenditures	**$ 161,875**	**$ 104,308**	**$ 79,974**	**$ 16,837**
Expenditures by Fund				
General	$ 161,875	$ 104,308	$ 79,974	$ 16,837

Number of Full Time Positions	3.00	3.00	3.00	3.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	3.00	3.00	3.00	3.00

Key Objectives

1. Provide supervision, clerical and administrative support for the Division
2. Monitor the Division's budget and expenditures
3. Provide financial administration of grants

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of Division employees supported	55.00	48.00	50.00
2. Number of budget organizations monitored	23.00	23.00	22.00
3. Number of grants administered	7.00	7.00	7.00

Highlights

The Administration activity provides clerical and administrative support to the Environmental Management Division. The operating budget increased due to a correction to the copier billing accounts. In June 2009, the Environmental Permitting activity was reorganized into Land Acquisition and Management Division. Prior to the reorganiztion charges for the division's copier were budgeted in the Environmental Permitting Activity. There is a corresponding decrease in the Environmental Permitting budget. The division is also moving the special program budget for the Halifax/Indian River Cleanup to the Pollution Control unit. This will consolidate all cleanup budgets.

Account: 2102500

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 142,001	$ 62,743	$ 61,831	$ 117,341
Operating Expenses	53,157	73,242	59,421	74,713
Subtotal Operating Expenditures	**$ 195,158**	**$ 135,985**	**$ 121,252**	**$ 192,054**
Total Operating Expenditures	**$ 195,158**	**$ 135,985**	**$ 121,252**	**$ 192,054**
Reimbursements	0	(60,000)	(60,000)	(60,000)
Net Expenditures	**$ 195,158**	**$ 75,985**	**$ 61,252**	**$ 132,054**
Expenditures by Fund				
General	$ 195,158	$ 75,985	$ 61,252	$ 132,054

Number of Full Time Positions	1.00	1.00	1.00	3.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	1.00	1.00	1.00	3.00

Key Objectives

1. Conduct laboratory analyses on drinking water samples
2. Conduct laboratory analyses on surface water samples
3. Conduct laboratory analyses on waste water samples
4. Provide technical advice, assistance and consultation regarding water issues to county departments, consultants and the general public
5. Conduct water quality sampling collection and data analysis for Total Maximum Daily Load (TMDL) program
6. Conduct stormwater sampling and analyses
7. Conduct Deep Creek Total Maximum Daily Load (TMDL) sampling and analyses

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of drinking water analyses per event	3,131.00	2,952.00	2,981.00
2. Number of analyses performed on surface water	14,959.00	16,220.00	16,584.00
3. Number of waste water analyses performed	4,148.00	3,996.00	4,036.00
4. Number of assistance requests filled	3,380.00	3,380.00	3,380.00
5. Number of sampling days	92.00	115.00	131.00
6. Number of stormwater analyses	194.00	200.00	200.00
7. Number of Deep Creek (TMDL) Analyses	212.00	215.00	215.00

Highlights

The Environmental Health Lab was created by the merger of the Environmental Management Laboratory and the Health Department's Environmental Health Division Laboratory. It continues to demonstrate the efficacy of the partnership between the two agencies. The laboratory maintains National Environmental Laboratory Accreditation Program (NELAP) certification. This certification is sponsored by the Environmental Protection Agency (EPA) and ensures that decisions made from the Lab's analytical data have a sound technical, scientific and statistical basis.

The Lab generates revenue by analyzing drinking water, ground water, storm water, surface water, and wastewater samples for both private and public entities. Statistical analyses, charts, and graphs are generated from the many years of accumulated data for the Halifax River, Indian River Lagoon, and the St. Johns River. The laboratory's surface water projects also include the monitoring of Blue, DeLeon, Green, and Gemini Springs. As needed and/or upon request staff conducts special projects such as investigation of water quality problems and fish kills.

Projected revenues from lab operations are $28,000.

For FY 2010-11 the Environmental Managament division is consolidating the Field Sampling Unit with the Environmental Health Lab. This includes moving the two (2) positions from Field Sampling to the Environmental Health Lab. Field Sampling duties consolidated under the lab include establishing the Total Maximum Daily Load (TMDL) on Volusia's surface water bodies, ensuring that the quality of the waters of the County are maintained. This program is conducted in partnership with the Florida Department of Environmental Protection (FDEP) and the St. Johns River Water Management District (SJRWMD). The FY 2010-11 budget includes one unfunded position.

Account: 2103400

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 301,577	$ 0	$ 0	$ 0
Operating Expenses	202,246	0	0	0
Capital Outlay	2,380	0	0	0
Subtotal Operating Expenditures	**$ 506,203**	**$ 0**	**$ 0**	**$ 0**
Capital Improvements	44,680	0	0	0
Subtotal Other Operating Expenditures	**$ 44,680**	**$ 0**	**$ 0**	**$ 0**
Total Operating Expenditures	**$ 550,883**	**$ 0**	**$ 0**	**$ 0**
Reimbursements	0	0	0	0
Net Expenditures	**$ 550,883**	**$ 0**	**$ 0**	**$ 0**
Expenditures by Fund				
Municipal Service District	$ 550,883	$ 0	$ 0	$ 0

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Account: 2102101

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 86,637	$ 54,314	$ 57,805	$ 0
Operating Expenses	6,848	9,481	8,206	0
Subtotal Operating Expenditures	**$ 93,485**	**$ 63,795**	**$ 66,011**	**$ 0**
Total Operating Expenditures	**$ 93,485**	**$ 63,795**	**$ 66,011**	**$ 0**
Reimbursements	(111,080)	0	0	0
Net Expenditures	**$ (17,595)**	**$ 63,795**	**$ 66,011**	**$ 0**
Expenditures by Fund				
General	$ (17,595)	$ 63,795	$ 66,011	$ 0

Number of Full Time Positions	2.00	2.00	2.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	2.00	2.00	2.00	0.00

Highlights

Environmental Management ensures that the quality of the waters of the County are maintained by conducting field sampling to establish Total Maximum Daily Loads (TMDL) on Volusia's surface water bodies., Its Field Sampling Activity is conducted in partnership with Florida Department of Environmental Protection (FDEP) and St. Johns River Water Management District (SJRWMD). The importance of surface water sampling will continue to increase as the full effect of the newly-introduced EPA Numeric Criteria standards unfold. This budget and the two (2) positions are consolidated with the Environmental Health Lab effective in the FY 2010-11 budget.

Account: 2102900

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 329	$ 0	$ 0	$ 0
Operating Expenses	24,191	10,000	10,000	10,000
Subtotal Operating Expenditures	**$ 24,520**	**$ 10,000**	**$ 10,000**	**$ 10,000**
Total Operating Expenditures	**$ 24,520**	**$ 10,000**	**$ 10,000**	**$ 10,000**
Reimbursements	0	0	0	0
Net Expenditures	**$ 24,520**	**$ 10,000**	**$ 10,000**	**$ 10,000**
Expenditures by Fund				
General	$ 24,520	$ 10,000	$ 10,000	$ 10,000

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Key Objectives

1. Identify green practices that can be incorporated into County operations
2. Develop and disseminate information to the citizens of Volusia County
3. Participate in public education and outreach opportunities

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of policy/procedure changes	12.00	8.00	8.00
2. Number of visits to greenvolusia.org	3,000.00	6,000.00	6,000.00
3. Number of public events	6.00	10.00	10.00

Highlights

On June 5, 2008, the Green Volusia Program was established by the County Council as a long-term initiative intended to promote the sustainable use of county resources and educate our citizens.

There are no personal services requested, as the program is managed by existing county staff. Operating funds are requested to support the marketing and promotional aspects of the program, and to renew memberships in green development organizations: United States Green Building Council (USGBC), International Council for Local Environmental Initiatives (ICLEI), and Florida Green Building Coalition (FGBC).

Account: 2100012, 2100013, 2102710

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Operating Expenses	$ 70,209	$ 6,500	$ 24,045	$ 20,762
Subtotal Operating Expenditures	**$ 70,209**	**$ 6,500**	**$ 24,045**	**$ 20,762**
Grants and Aids	30,199	5,636	6,853	13,421
Interfund Transfers	136,609	13,865	33,346	33,018
Reserves	0	422,599	106,617	20,595
Subtotal Other Operating Expenditures	**$ 166,808**	**$ 442,100**	**$ 146,816**	**$ 67,034**
Total Operating Expenditures	**$ 237,017**	**$ 448,600**	**$ 170,861**	**$ 87,796**
Reimbursements	0	0	0	0
Net Expenditures	**$ 237,017**	**$ 448,600**	**$ 170,861**	**$ 87,796**
Expenditures by Fund				
Manatee Conservation	$ 237,017	$ 448,600	$ 170,861	$ 87,796

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Key Objectives

1. To disburse funding to the Volusia County Sheriff's Office and cities to implement additional on-the-water manatee conservation enforcement

2. Coordinate habitat restoration, interagency partnerships, and public education programs

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of grants disbursed for manatee enforcement	5.00	8.00	6.00
2. Number of partnerships initiated to establish educational demonstration projects	15.00	18.00	20.00

Highlights

Phase II of the Manatee Protection Plan (MPP) for Volusia County is the Boat Facility Siting Plan. This plan is designed to decrease the potential for watercraft to collide with manatees and minimize indirect impacts of marine facilities on manatee populations. Section B.4A of Phase II requires that all permit applicants with new or expanding boat facilities must pay a one-time mitigation fee for each new or expanded boat slip, ramp parking space, and/or dry storage space. These fees shall be paid into a dedicated, interest bearing account named the Manatee Conservation Fund. The Manatee Conservation Fund will provide funding for increased enforcement of manatee speed zones, additional equipment for on-the-water law enforcement efforts, and manatee conservation and education, through a grant program. In addition to mitigation fees, other sources of revenue such as fines, penalties, donations, grants or other contributions may be accepted for use in the Manatee Conservation Fund. The first $500,000 collected may be used entirely for enforcement, manatee conservation, and/or education purposes. Thereafter only interest earned on the fund balance may be expended. Transfer to General Fund is for manatee enforcement and protection by the Volusia County Sheriff's Office.

Account: 1506101, 2102730

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 674,873	$ 667,206	$ 608,713	$ 513,990
Operating Expenses	455,502	505,657	450,593	660,324
Capital Outlay	5,578	10,000	10,000	10,000
Subtotal Operating Expenditures	**$ 1,135,953**	**$ 1,182,863**	**$ 1,069,306**	**$ 1,184,314**
Total Operating Expenditures	**$ 1,135,953**	**$ 1,182,863**	**$ 1,069,306**	**$ 1,184,314**
Reimbursements	0	0	0	0
Net Expenditures	**$ 1,135,953**	**$ 1,182,863**	**$ 1,069,306**	**$ 1,184,314**
Expenditures by Fund				
General	$ 1,135,953	$ 1,182,863	$ 1,069,306	$ 1,184,314

Number of Full Time Positions	7.00	7.00	9.00	9.00
Number of Part Time Positions	26.00	27.00	25.00	25.00
Number of Full Time Equivalent Positions	11.75	12.25	13.79	13.79

Key Objectives

1. Increase the number of visitors to the Marine Science Center
2. Rehabilitate sick/injured sea turtles
3. Educate the public through "Bird Day" and "Turtle Day" annual events
4. Rehabilitate sick/injured sea birds

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of visitors	47,226.00	50,000.00	54,174.00
2. Number of sea turtles in rehabilitation	72.00	140.00	75.00
3. Number of people in attendance at events	4,200.00	4,500.00	4,500.00
4. Number of people in attendance at outreach programs	10,430.00	11,000.00	12,000.00
5. Number of birds in rehabilitation	1,062.00	1,100.00	1,100.00

Highlights

The Marine Science Center (MSC) was transferred from the Parks, Recreation and Culture Division to the Coastal Division in FY 2007-08, and then to Envrionmental Management Division (EMD) in 2009. This is the first time that EMD has had a full year of expense data from which to prepare an accurate budget. Due to this, there has not been an accurate accounting of annual expenses for the last several years. Many items which are now being budgeted were in FY 2007-08 and FY 2008-09 paid by Parks or by Coastal. For this reason many expenses appear to have increases, when in fact the costs are merely being allocated so that all MSC costs are accounted for in the MSC budget.

Personal Services has decreased as a result of staff implementing operational efficiencies to reduce hours worked, yet maintain a minimum level of service.

Capital Outlay funds are being requested for replacement of two (2) aquarium chillers ($10,000 = ($5,000 x 2).

Account: 2103000

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 163,758	$ 164,833	$ 162,817	$ 164,851
Operating Expenses	77,855	92,424	52,036	88,763
Subtotal Operating Expenditures	**$ 241,613**	**$ 257,257**	**$ 214,853**	**$ 253,614**
Total Operating Expenditures	**$ 241,613**	**$ 257,257**	**$ 214,853**	**$ 253,614**
Reimbursements	0	0	0	0
Net Expenditures	**$ 241,613**	**$ 257,257**	**$ 214,853**	**$ 253,614**
Expenditures by Fund				
General	$ 241,613	$ 257,257	$ 214,853	$ 253,614

Number of Full Time Positions	2.00	2.00	2.00	2.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	2.00	2.00	2.00	2.00

Key Objectives

1. Implement Phase II, the Boat Facility Siting portion of the County's Manatee Protection Plan (MPP), continue implementing Phase I of the MPP: enforcement, education, interagency coordination, restoration and habitat conservation objectives

2. Develop scrub habitat conservation and education programs

3. Conserve and enhance fragile estuarine and coastal dune species and habitats within the County

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of manatee projects and partnerships	40.00	45.00	45.00
2. Number of scrub habitat projects and partnerships	7.00	10.00	10.00
3. Number of habitat restoration and other partnerships	30.00	35.00	40.00

Highlights

The Natural Resources Activity encompasses protected species and habitat management to ensure that County activities comply with all applicable state and federal laws. Project areas include: manatee protection, estuarine shoreline restoration, exotic vegetation removal, native vegetation planting, and GIS capabilities. All programs within Natural Resources provide education and outreach opportunities for the public so that resources will be conserved in a manner that may decrease the need for additional regulatory requirements.

Account: 2103200

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 243,423	$ 245,890	$ 238,659	$ 239,832
Operating Expenses	120,033	119,007	101,485	61,511
Subtotal Operating Expenditures	**$ 363,456**	**$ 364,897**	**$ 340,144**	**$ 301,343**
Total Operating Expenditures	**$ 363,456**	**$ 364,897**	**$ 340,144**	**$ 301,343**
Reimbursements	0	(25,000)	(25,000)	(25,000)
Net Expenditures	**$ 363,456**	**$ 339,897**	**$ 315,144**	**$ 276,343**
Expenditures by Fund				
General	$ 363,456	$ 339,897	$ 315,144	$ 276,343

Number of Full Time Positions	3.00	3.00	3.00	3.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	3.00	3.00	3.00	3.00

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 for the Wastewater and Small Quantity Generator (SQG)
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 Hazardous Materials (HAZMAT) Response Team and assures appropriate remediation actions are performed for Hazmat and non-Hazmat incidents

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of inspections performed & permits issued-wastewater/Number of inspections performed- SQG program	180.00	180.00	180.00
2. Number of enforcement actions processed	165.00	165.00	165.00
3. Number of complaints investigated	130.00	135.00	130.00
4. Number of EERT calls	11.00	12.00	12.00

Highlights

The Pollution Control Activity consists of six program areas, two of which provide offsetting revenue, managed by two Environmental Specialists (ES) and one Activity Project Manager. Programs include domestic waste, industrial waste, solid waste, hazardous waste, bio-residuals, and water conservation/resource protection. One ES participates on the Environmental Emergency Response Team (EERT).

The Activity coordinates the Halifax/Indian River, the St. Johns River and the DeLeon Springs Community Cleanups.

Total operating expenses are reduced for FY 2010-11. The contract with USF for the Volusia County Water Atlas has been terminated and the contract employee position that served in the Small Quantity Generator (SQG) program has been eliminated.

Memberships have increased due to this budget bearing the full costs for the membership in Florida Local Environmental Regulators Association (FLERA), which was previously divided among all division activities.

The revenue from the SQG inspection program is $100,000. The revenue from sludge permit fees is projected at $15,000.

Certain programs in Pollution Control are mandated by statutes/ordinances as follows: Residuals DEP 62-640 and County Chapter 50, Article V, Solid Waste Management Facilities DEP 62-701, Noise County Chapter 50, Article VI, Wastewater Treatment Facilities DEP 62-601, Small Quantity Generator (SQG) Assessment, Notification and Verification Program is Chapters 403, 62-730, and 62-731.030(1), Florida Administrative Code (F.A.C.) as adopted by Chapter 50 of the Volusia County Code of Ordinances, Water resources protection is Chapter 50, Division 8 of the Volusia County Code.

Account: 2102700

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 150,313	$ 189,323	$ 172,806	$ 172,105
Operating Expenses	257,448	231,775	265,920	251,457
Capital Outlay	9,235	14,000	8,917	0
Subtotal Operating Expenditures	**$ 416,996**	**$ 435,098**	**$ 447,643**	**$ 423,562**
Total Operating Expenditures	**$ 416,996**	**$ 435,098**	**$ 447,643**	**$ 423,562**
Reimbursements	0	0	0	0
Net Expenditures	**$ 416,996**	**$ 435,098**	**$ 447,643**	**$ 423,562**
Expenditures by Fund				
General	$ 416,996	$ 435,098	$ 447,643	$ 423,562

Number of Full Time Positions	3.00	3.00	3.00	3.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	3.00	3.00	3.00	3.00

Key Objectives

1. Manage the United States Fish and Wildlife Service (USFWS) Incidental Take Permit (ITP) and associated HCP (Habitat Conservation Plan) for sea turtles and listed species

2. Protect endangered species habitat on Volusia County beaches including areas for nesting sea turtles, and migratory and wintering birds

3. Coordinate conservation and enhancement of fragile coastal habitat in cooperation with various local, state and federal agencies and programs as required by the implemented HCP and as needed

4. Evaluate data collected over time to analyze current needs and direction for future study and items of concern

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of nests laid on Volusia County managed beaches	562.00	649.00	550.00
2. Number of documented Incidental Take of listed species by vehicles	5.00	0.00	4.00
3. Number of Coastal Area Partnerships	55.00	60.00	100.00
4. Number of Coastal Construction Activities reviewed	150.00	160.00	120.00

Highlights

The beach Incidental Take Permit (ITP) was renewed in 2005 for 25 years. Part of this permit renewal includes the Habitat Conservation Plan (HCP), which describes the various programs, policies, and measures proposed by the County to mitigate the take or incidental harm or death to nesting sea turtles, hatchlings, and wintering piping plovers caused by beach driving on 35.6 miles of county managed beaches.

The sea turtle program includes sea turtle nest monitoring and reporting, small and large scale habitat restoration projects, review of coastal development projects, beach lighting enforcement, conservation zone management, and coordination with Parks, Coastal, Beach Safety and others.

The Environmental Management Division has changed from using special workers (temporary County employees) to contracted labor for the HCP required rut-raking operation. In the 2009 sea turtle season, the Environmental Management Division partnered with the Coastal Division to combine rut-raking activities with beach trash removal through a contract with the Anderson Company. This creates efficiencies in the removal of trash, and transfers the program cost from personal services to contracted services. In addition, the Anderson Company provides all vehicles, fuel, maintenance, and staff oversight, saving additional county resources.

Account: 2103300

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Operating Expenses	$ 13,748	$ 302,037	$ 8,489	$ 286,725
Subtotal Operating Expenditures	**$ 13,748**	**$ 302,037**	**$ 8,489**	**$ 286,725**
Grants and Aids	63,547	115,000	65,000	0
Interfund Transfers	71,544	0	0	0
Subtotal Other Operating Expenditures	**$ 135,091**	**$ 115,000**	**$ 65,000**	**$ 0**
Total Operating Expenditures	**$ 148,839**	**$ 417,037**	**$ 73,489**	**$ 286,725**
Reimbursements	0	0	0	0
Net Expenditures	**$ 148,839**	**$ 417,037**	**$ 73,489**	**$ 286,725**
Expenditures by Fund				
Municipal Service District	$ 148,839	$ 417,037	$ 73,489	$ 286,725

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Key Objectives

1. Coordinate habitat restoration, interagency partnerships, and public education programs

2. Facilitate the planting of native trees in public areas to benefit all citizens of Volusia County

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of partnerships established for educational demonstration projects	10.00	3.00	5.00
2. Replanting along Volusia County scenic roadways	0.00	4.00	4.00

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. In 2002, Council passed Ordinance 2002-13, which provides for payment of a replacement contribution into the Volusia County Tree Replacement Trust Account if on-site tree replacement is not feasible (Section 1012(10)). Section 1016(3) establishes the trust account that will 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". This Activity offers grants to public agencies throughout the County that wish to showcase native vegetation and promote water wise landscaping.

Projected revenue for FY 2010-11 is $18,000 with an additional $268,725 in fund balance.

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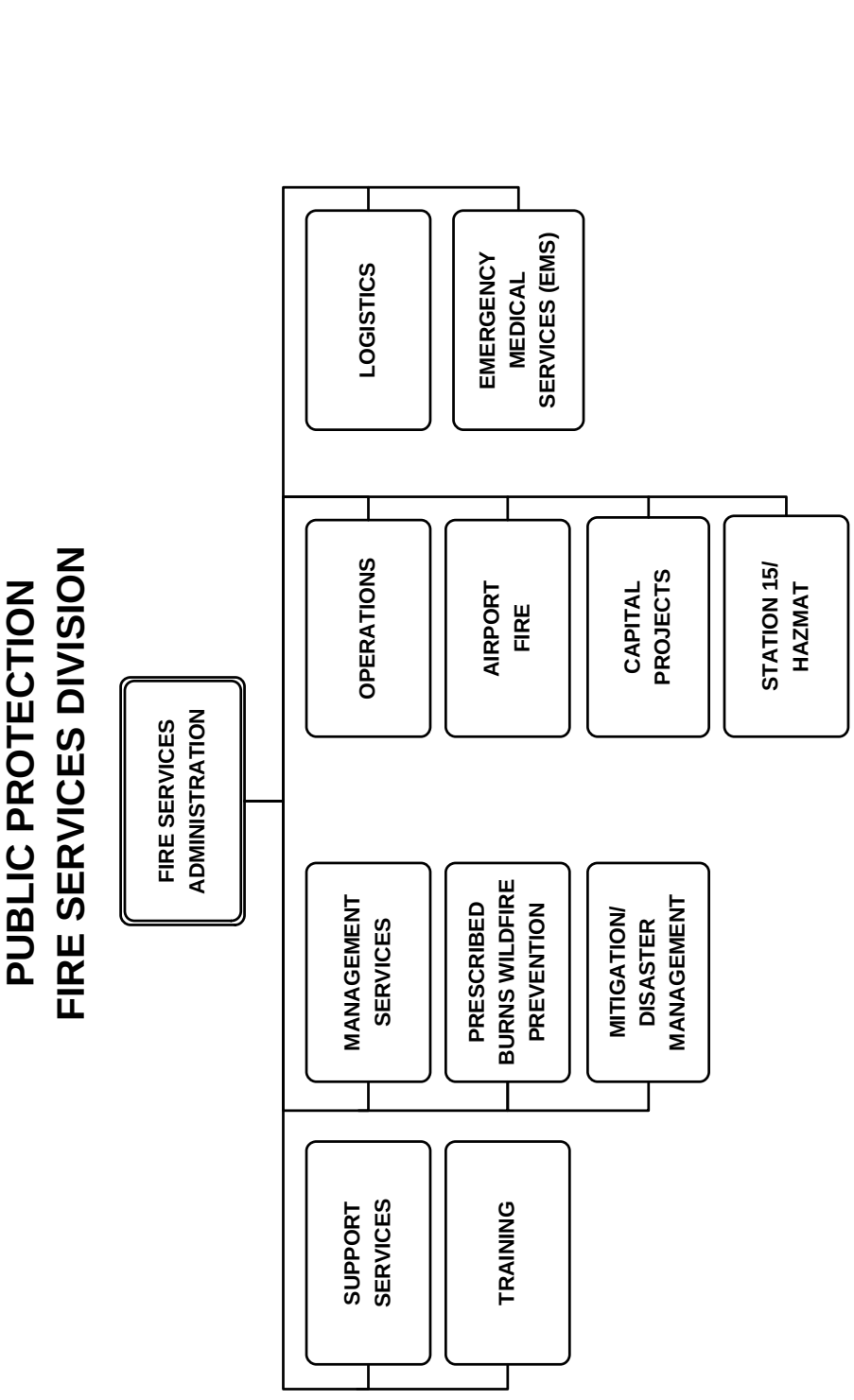
Fire Services

Department: Public Protection

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Program				
Airport Fire	$ 1,339,770	$ 1,245,190	$ 1,284,505	$ 1,223,649
Emergency Medical Services (EMS)	259,306	287,796	281,074	0
Fire Administration	1,288,720	5,984,779	1,305,389	8,535,503
Fire Capital Projects	33,685	1,775,602	177,310	2,121,747
Logistics	5,066,640	5,128,892	5,220,348	5,086,251
Management Services	801,884	724,288	634,957	481,880
Mitigation/Disaster Management	105,679	122,806	104,977	101,562
Operations	18,633,028	18,960,071	17,100,757	16,841,971
Prescribed Burns Wildfire Prevention	108,878	170,052	163,165	221,766
Station 15/HAZMAT	927,469	1,029,650	1,029,438	956,984
Support Services	245,145	272,196	271,192	455,273
Training	612,904	784,382	576,640	540,615
Total Expenditures	**$ 29,423,108**	**$ 36,485,704**	**$ 28,149,752**	**$ 36,567,201**
Expenditures by Category				
Personal Services	$ 18,626,916	$ 19,055,309	$ 17,138,174	$ 17,046,985
Operating Expenses	9,436,294	9,460,213	9,231,409	8,852,405
Capital Outlay	252,875	417,195	514,030	393,997
Subtotal Operating Expenditures	**$ 28,316,085**	**$ 28,932,717**	**$ 26,883,613**	**$ 26,293,387**
Capital Improvements	159,157	849,119	242,782	1,218,815
Grants and Aids	74,909	55,816	55,280	55,816
Interfund Transfers	904,254	0	0	0
Reserves	0	6,679,975	1,000,000	9,031,106
Subtotal Other Operating Expenditures	**$ 1,138,320**	**$ 7,584,910**	**$ 1,298,062**	**$ 10,305,737**
Total Operating Expenditures	**$ 29,454,405**	**$ 36,517,627**	**$ 28,181,675**	**$ 36,599,124**
Reimbursements	(31,297)	(31,923)	(31,923)	(31,923)
Net Expenditures	**$ 29,423,108**	**$ 36,485,704**	**$ 28,149,752**	**$ 36,567,201**
Expenditures by Fund				
Daytona Beach International Airport	$ 1,339,770	$ 1,245,190	$ 1,284,505	$ 1,223,649
Fire Impact Fees-Zone 1 (Northeast)	0	167,120	0	176,795
Fire Impact Fees-Zone 2 (Southeast)	0	276,309	0	296,425
Fire Impact Fees-Zone 3 (Southwest)	0	644,071	0	632,504
Fire Impact Fees-Zone 4 (Northwest)	6,686	508,983	42,987	427,208
Fire Services	26,611,985	32,321,523	25,524,680	32,530,308
General	1,142,026	1,322,508	1,297,580	1,280,312
Municipal Service District	322,641	0	0	0

Number of Full Time Positions	227.00	220.00	214.00	214.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	227.00	220.00	214.00	214.00

Mission: Volusia County Fire Services is committed to protecting life, property, and the environment throughout the community we serve. We will provide the highest level of customer service through continuous improvement, reflecting pride and respect for our citizens, our organization and ourselves.


PUBLIC PROTECTION
FIRE SERVICES DIVISION
FIRE SERVICES ADMINISTRATION
OPERATIONS
AIRPORT FIRE
CAPITAL PROJECTS
STATION 15/ HAZMAT
LOGISTICS
EMERGENCY MEDICAL SERVICES (EMS)
MANAGEMENT SERVICES
PRESCRIBED BURNS WILDFIRE PREVENTION
MITIGATION/ DISASTER MANAGEMENT
SUPPORT SERVICES
TRAINING

Account: 5404500

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 1,167,346	$ 1,023,899	$ 1,057,724	$ 1,016,670
Operating Expenses	172,424	210,502	226,781	206,979
Subtotal Operating Expenditures	**$ 1,339,770**	**$ 1,234,401**	**$ 1,284,505**	**$ 1,223,649**
Reserves	0	10,789	0	0
Subtotal Other Operating Expenditures	**$ 0**	**$ 10,789**	**$ 0**	**$ 0**
Total Operating Expenditures	**$ 1,339,770**	**$ 1,245,190**	**$ 1,284,505**	**$ 1,223,649**
Reimbursements	0	0	0	0
Net Expenditures	**$ 1,339,770**	**$ 1,245,190**	**$ 1,284,505**	**$ 1,223,649**
Expenditures by Fund				
Daytona Beach International Airport	$ 1,339,770	$ 1,245,190	$ 1,284,505	$ 1,223,649

Number of Full Time Positions	10.00	10.00	9.00	9.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	10.00	10.00	9.00	9.00

Key Objectives

1. Ensure the deployment of fire rescue resources and extinguishing agents to any incident scene within the Federal Aviation Regulations (FAR) Part 139 parameters of 3 minutes

2. Provide requested mutual aid fire rescue support to incidents in the established response area outside of the Aircraft Operations Area (AOA)

3. Ensure compliance with all applicable Fire Codes, FAA requirement and State Fire Marshal mandates at all AOA sites, and assigned business adjacent to the Airport Facility

4. Comply with the annual FAA Inspection requirements without deficiency

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of minutes to deploy Aircraft Rescue Fire Fighting equipment	3.00	3.00	3.00
2. Number of scheduled building (Airport Complex) inspections	50.00	50.00	50.00

Highlights

Airport Fire is committed to the protection of Daytona Beach International Airport (DBIA) customers, clients, property and the environment through continuous training, personnel improvement, inspections and testing. We have recently increased the number of Aircraft Rescue Firefighting (ARFF) certified members to service the airport. The 2009 annual Federal Aviation Administration (FAA) inspection resulted in the sixth consecutive year with no ARFF deficiencies cited. Firefighters assigned to the ARFF are trained in Aircraft Rescue Fire Fighting as well as being cross trained as structural firefighters and Emergency Medical Technicians. 24-Hour Emergency response coverage is provided by a three member crew operating three ARFF vehicles. A working relationship with Daytona Beach Fire Department is in place as non-airfield incidents fall within their jurisdiction and they can provide needed resources with VCFS if needed on the airfield. Work continues with Fire House Records Management System (RMS) to provide Alert and Incident data collection, training records for required FAA training, company inspections, and pre-incident planning.

Account: 5408000

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 88,626	$ 87,314	$ 85,642	$ 0
Operating Expenses	163,168	200,482	195,432	0
Capital Outlay	7,512	0	0	0
Subtotal Operating Expenditures	**$ 259,306**	**$ 287,796**	**$ 281,074**	**$ 0**
Total Operating Expenditures	**$ 259,306**	**$ 287,796**	**$ 281,074**	**$ 0**
Reimbursements	0	0	0	0
Net Expenditures	**$ 259,306**	**$ 287,796**	**$ 281,074**	**$ 0**
Expenditures by Fund				
Fire Services	$ 259,306	$ 287,796	$ 281,074	$ 0

Number of Full Time Positions	1.00	1.00	1.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	1.00	1.00	1.00	0.00

Highlights

The Emergency Medical Services function has been combined with the Logistics organization (5407000) for FY 2010-11. One position previously funded here has been moved to the Logistics organization as well.

Account: 5400013, 5400100, 9665401

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 190,004	$ 441,216	$ 300,885	$ 398,957
Operating Expenses	194,462	4,504	4,504	8,372
Subtotal Operating Expenditures	**$ 384,466**	**$ 445,720**	**$ 305,389**	**$ 407,329**
Interfund Transfers	904,254	0	0	0
Reserves	0	5,539,059	1,000,000	8,128,174
Subtotal Other Operating Expenditures	**$ 904,254**	**$ 5,539,059**	**$ 1,000,000**	**$ 8,128,174**
Total Operating Expenditures	**$ 1,288,720**	**$ 5,984,779**	**$ 1,305,389**	**$ 8,535,503**
Reimbursements	0	0	0	0
Net Expenditures	**$ 1,288,720**	**$ 5,984,779**	**$ 1,305,389**	**$ 8,535,503**
Expenditures by Fund				
Fire Services	$ 1,288,720	$ 5,984,779	$ 1,305,389	$ 8,535,503

Number of Full Time Positions	2.00	3.00	3.00	3.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	2.00	3.00	3.00	3.00

Highlights

Fire Services Administration provides management and oversight to agency programs and personnel ensuring effective and efficient services are delivered to the unincorporated and the serviced municipalities of the County.

For FY 2010-11, Fire Administration will continue to review allocated resources for efficiencies. Included in this review will be alternate platforms from which resources will be deployed to emergency and non-emergency incidents, reviewing the current HUB Model and determining the most effective and efficient service delivery model, and ensuring organizational programs and structure effectively supports the core mission of the agency.

During FY 2010-11, Fire Administration will continue to provide overarching organizational leadership and direction through a comprehensive policy and guideline review, to ensure organizational and service delivery components are effectively and efficiently managed and remain accountable. Fire Administration will also complete a comprehensive review of agency performance measures to ensure core mission functions are correctly measured, so that programs and operational components are managed effectively and the agency can identify performance improvement opportunities.

Account: 5404110, 5404210, 5404310, 5404410, 5405110, 5405120, 5405150, 5405170, 5405171, 5405172, 5405173

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Capital Improvements	$ 33,685	$ 809,119	$ 177,310	$ 1,218,815
Reserves	0	966,483	0	902,932
Subtotal Other Operating Expenditures	**$ 33,685**	**$ 1,775,602**	**$ 177,310**	**$ 2,121,747**
Total Operating Expenditures	**$ 33,685**	**$ 1,775,602**	**$ 177,310**	**$ 2,121,747**
Reimbursements	0	0	0	0
Net Expenditures	**$ 33,685**	**$ 1,775,602**	**$ 177,310**	**$ 2,121,747**
Expenditures by Fund				
Fire Impact Fees-Zone 1 (Northeast)	$ 0	$ 167,120	$ 0	$ 176,795
Fire Impact Fees-Zone 2 (Southeast)	0	276,309	0	296,425
Fire Impact Fees-Zone 3 (Southwest)	0	644,071	0	632,504
Fire Impact Fees-Zone 4 (Northwest)	6,686	508,983	42,987	427,208
Fire Services	26,999	179,119	134,323	588,815

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Highlights

Capital Improvement Projects for FY 2010-11 are carried forward from FY 2009-10:

Station 11 Revovations, Station 12 Addition, Station 34 Renovations, Station 46 Addition (utilizing both Fire Services and Impact Fee Funds) and Station 38 Land Acquisition.

Reserves funded in the Impact Fee Funds are shown here as well. See Budget by Fund section for details.

Account: 5407000

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 491,311	$ 360,890	$ 378,414	$ 448,087
Operating Expenses	4,305,387	4,365,802	4,338,230	4,259,167
Capital Outlay	230,666	402,200	478,232	378,997
Subtotal Operating Expenditures	**$ 5,027,364**	**$ 5,128,892**	**$ 5,194,876**	**$ 5,086,251**
Capital Improvements	39,276	0	25,472	0
Subtotal Other Operating Expenditures	**$ 39,276**	**$ 0**	**$ 25,472**	**$ 0**
Total Operating Expenditures	**$ 5,066,640**	**$ 5,128,892**	**$ 5,220,348**	**$ 5,086,251**
Reimbursements	0	0	0	0
Net Expenditures	**$ 5,066,640**	**$ 5,128,892**	**$ 5,220,348**	**$ 5,086,251**
Expenditures by Fund				
Fire Services	$ 5,066,640	$ 5,128,892	$ 5,220,348	$ 5,086,251

Number of Full Time Positions	6.00	5.00	5.00	6.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	6.00	5.00	5.00	6.00

Key Objectives

1. Enhance accountability for the Divisions' apparatus, equipment, facilities and personnel inventories
2. Maintain facilities, equipment and apparatus in a state of readiness through preplanning and preventive maintenance
3. Continue the establishment of replacement programs for equipment and apparatus
4. Develop a standardization program for all facets of equipment under this activity

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Reduction of operating costs for facilities	0.00	4,000.00	10,000.00
2. Reduction of major end-items time out of operation	0.00	4.00	2.00
3. Number of items inventoried and monitored	8,500.00	10,000.00	12,500.00
4. Number of replacement programs (ie. facilities, apparatus, equipment and gear)planned or in place	10.00	12.00	16.00

Highlights

The Logistics activity provides adequate and safe facilities, equipment, apparatus and clothing for the Division. In addition, the team supports the health, fitness, and welfare of employees by offering dynamic programs and staff support. This activity continues to proactively maintain, repair, replace and acquire products designed to ensure physical conditioning and occupational safety for the Fire Services personnel. In recent years, this activity has continued to improve on the overall status of equipment available to department personnel/stations through the establishment of replacement and standardization programs. In FY 2010-11, one position and all associated operating costs are being transferred in from the Emergency Medical Services organization (5408000).

Account: 5403000

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 504,829	$ 388,607	$ 360,176	$ 366,865
Operating Expenses	295,621	335,681	274,781	100,015
Capital Outlay	1,434	0	0	15,000
Subtotal Operating Expenditures	**$ 801,884**	**$ 724,288**	**$ 634,957**	**$ 481,880**
Total Operating Expenditures	**$ 801,884**	**$ 724,288**	**$ 634,957**	**$ 481,880**
Reimbursements	0	0	0	0
Net Expenditures	**$ 801,884**	**$ 724,288**	**$ 634,957**	**$ 481,880**
Expenditures by Fund				
Fire Services	$ 479,243	$ 724,288	$ 634,957	$ 481,880
Municipal Service District	322,641	0	0	0

Number of Full Time Positions	5.00	5.00	5.00	5.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	5.00	5.00	5.00	5.00

Key Objectives

1. Create a database and tracking system to monitor overtime costs and overtime savings related to use of Transitional Reserve (floater) personnel. Implement any operational changes based upon 6 HUB Model to reduce annual overtime costs

2. Implement Deccan software programs to assess service delivery and evaluate models for improving efficiency or reducing costs throughout unincorporated service area

3.Improve data management systems and continue implementation of FireHouse (FH) software as the primary reporting and RMS for Fire Services

4. Review and update contractual service and closest unit response agreements to assure efficiency and compliance with EMS Ordinance

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Percentage of overtime monitored by database	0.00	80.00	95.00
2. Percentage of the Deccan program implemented and operational	0.00	50.00	75.00
3. Percentage of the RMS & reporting processes transfered to FH	0.00	50.00	80.00
4. Percentage of agreements reviewed and updated	0.00	50.00	100.00

Highlights

This activity of Fire Services was re-structured and re-organized in FY 2009-10. The Management Services activity oversees the majority of the Report Management Systems (RMS) for the division. The RMS includes the Fire House software systems, used for Fire and EMS incident reporting, inventory, training records, personnel information, etc. Management Services has primary responsibility for monitoring operational efficiencies and cost savings for the division, especially those related to labor costs and overtime. Additional responsibilities for this group include EMS oversight, risk assessment, and strategic planning as it relates to service delivery, fire station location, staffing needs, and evaluation of operating efficiency. The FY 2010-11 budget includes one unfunded position.

Account: 5403030

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 85,011	$ 78,504	$ 59,435	$ 63,488
Operating Expenses	20,668	44,302	45,542	38,074
Subtotal Operating Expenditures	**$ 105,679**	**$ 122,806**	**$ 104,977**	**$ 101,562**
Total Operating Expenditures	**$ 105,679**	**$ 122,806**	**$ 104,977**	**$ 101,562**
Reimbursements	0	0	0	0
Net Expenditures	**$ 105,679**	**$ 122,806**	**$ 104,977**	**$ 101,562**
Expenditures by Fund				
General	$ 105,679	$ 122,806	$ 104,977	$ 101,562

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Key Objectives

1. Meet State of Florida US&R technician level training requirement for rope rescue
2. Meet State of Florida US&R technician level training requirement for confined space & trench rescue
3. Meet State of Florida US&R technician level training requirement for structural collapse
4. Increase the number of team members from the municipalities

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Percentage of new team members to be trained in Rope Rescue Technician	60.00	75.00	100.00
2. Percentage of new team members to be trained in Confined Space and Trench Rescue Technician	50.00	75.00	90.00
3. Percentage of new team members to be trained in Structural Collapse Technician	65.00	75.00	100.00
4. Percentage of team members recruited from the municipalities	25.00	25.00	30.00

Highlights

The Mitigation/Disaster Management activity strives to respond to technical rescues. The activity also maintains Task Force Nine, the urban search and rescue team, which is one of only two Type III response teams statewide that can field floodwater rescues and lost-person searches. Team members have responded to disasters locally, regionally, and statewide (with a three-hour unit rolling time) and with up to twenty-two personnel. The sixty-six person team is staffed by personnel from Volusia County Fire Services, Corrections, and Beach Safety, as well as fifteen members from city fire departments. Since 2004, the team has been mobilized five times to participate in high profile searches. The team responded to local calls for assistance from Volusia County Sheriff's Office and the DeLand Police Department, including a "live find" of an Alzheimer's patient who had been missing for 4 days. The team assisted with flooding issues during 2009 in Holly Hill and also responded to the state's request for assistance for flood water rescue in April 2009 in Hamilton County's severe flooding of the Suwannee River.

Account: 5401400, 5404000, 5404116, 5404118, 9665400

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 14,737,356	$ 15,102,531	$ 13,378,088	$ 13,167,520
Operating Expenses	3,872,941	3,866,031	3,731,696	3,682,942
Capital Outlay	11,967	0	0	0
Subtotal Operating Expenditures	**$ 18,622,264**	**$ 18,968,562**	**$ 17,109,784**	**$ 16,850,462**
Grants and Aids	42,061	23,432	22,896	23,432
Subtotal Other Operating Expenditures	**$ 42,061**	**$ 23,432**	**$ 22,896**	**$ 23,432**
Total Operating Expenditures	**$ 18,664,325**	**$ 18,991,994**	**$ 17,132,680**	**$ 16,873,894**
Reimbursements	(31,297)	(31,923)	(31,923)	(31,923)
Net Expenditures	**$ 18,633,028**	**$ 18,960,071**	**$ 17,100,757**	**$ 16,841,971**
Expenditures by Fund				
Fire Services	$ 18,633,028	$ 18,960,071	$ 17,100,757	$ 16,841,971

Number of Full Time Positions	184.00	177.00	172.00	172.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	184.00	177.00	172.00	172.00

Key Objectives

1. Deliver quality emergency and non-emergency fire-rescue services to the citizens and visitors of Volusia County in an efficient and effective manner in accordance with Emergency Medical Dispatch protocols
2. Maintain an active volunteer/reserve force that is able to assist Fire Services in a support and/or supplemental role, especially during major incidents/events
3. Continue the support and enhancement of special operations technologies to meet the service needs of the County; provide an appropriate measured response to incident/events that require these services
4. Evaluate station locations and fire-rescue capabilities based on call loads and time

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Percent of reduction in response to non-emergency medical incidents	0.00	5.00	10.00
2. Number of volunteer personnel	210.00	140.00	100.00
3. Number of Advanced Life Support (ALS) Stations	17.00	16.00	16.00
4. Number of Advanced Life Support -Squad Stations	5.00	5.00	5.00
5. Number of Advanced Life Support Special Operations fire stations	5.00	5.00	5.00
6. Overtime savings achieved by utilization of shift relief personnel and implementation of 6 Hub model (based on FY09-10 staffing numbers)	0.00	1,200,000.00	1,300,000.00

Highlights

Fire-Rescue Operations responds to emergency and non-emergency calls. These include medical, structure fires, vehicle fires, wild land fires, smoke and/or odor investigations, motor vehicle crashes, marine response, aircraft emergencies, citizen assist requests, man-made and natural disaster incidents, hazardous materials spills/release, and special event standbys, and other special operational incidents. Fire Services staff also support a number of public safety educational events through fire prevention and smoke detector programs, fire safety education and company inspections. Preventative functions include pre-planning, fire hydrant inspection/testing and wild land fuels management. Operations provide automatic and/or mutual aid assistance to the incorporated areas as well as to all adjacent counties. Volusia County Fire Services (VCFS) will continue to assure closest unit first response for all emergency medical incidents and other cooperative response operations with jurisdictions and public safety agencies. The FY 2010-11 budget includes two unfunded positions. This organization includes positions that have been funded as transition employees in both FY 2009-10 and FY 2010-11 as part of the Fire Services Fund's cost saving measures. During FY 2009-10, five positions were eliminated through attrition.

Account: 5403020

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 60,766	$ 118,129	$ 112,842	$ 175,350
Operating Expenses	15,264	19,539	17,939	14,032
Subtotal Operating Expenditures	**$ 76,030**	**$ 137,668**	**$ 130,781**	**$ 189,382**
Grants and Aids	32,848	32,384	32,384	32,384
Subtotal Other Operating Expenditures	**$ 32,848**	**$ 32,384**	**$ 32,384**	**$ 32,384**
Total Operating Expenditures	**$ 108,878**	**$ 170,052**	**$ 163,165**	**$ 221,766**
Reimbursements	0	0	0	0
Net Expenditures	**$ 108,878**	**$ 170,052**	**$ 163,165**	**$ 221,766**
Expenditures by Fund				
General	$ 108,878	$ 170,052	$ 163,165	$ 221,766

Number of Full Time Positions	1.00	1.00	1.00	1.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	1.00	1.00	1.00	1.00

Key Objectives

1. Reduce hazardous fuel accumulations to lessen the threat of catastrophic wildfire
2. Support/assist the efforts of adjoining or cooperating agencies/jurisdictions that could result in the reduction of wildland fuels
3. Support wildfire operations with specialized training, technology, and equipment
4. Conduct public education programs relating to wildland hazard reduction

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Acres managed through prescribed burning	18.00	50.00	200.00
2. Acres managed through other methods	50.00	75.00	200.00
3. Acres managed through prescribed burning with Volusia County Fire Services (VCFS) assistance	0.00	720.00	1,500.00
4. Number of man hours directed to control Wildland fires	567.00	400.00	400.00

Highlights

The Prescribed Burns Activity strives 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 Wildland/Urban interface. This is primarily accomplished through prescribed burning, mechanical thinning and mowing. The application of prescribed burns, however, is heavily dependent on weather conditions. Severe drought conditions (Keetch-Byram drought index above 450) can hamper fuel reduction efforts. Many of the wildland fires that threaten structures and improvements start outside of the Wildland/Urban interface and move toward it. Fire Services continues to foster relationships with outside agencies responsible for land management in the County by assisting their fuel management programs through technical expertise, manpower and equipment. This activity plans to identify more projects where protection of the interface can be accomplished.

Account: 5405000

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 837,401	$ 926,479	$ 907,795	$ 891,511
Operating Expenses	90,068	92,671	94,709	65,473
Capital Outlay	0	10,500	26,934	0
Subtotal Operating Expenditures	**$ 927,469**	**$ 1,029,650**	**$ 1,029,438**	**$ 956,984**
Total Operating Expenditures	**$ 927,469**	**$ 1,029,650**	**$ 1,029,438**	**$ 956,984**
Reimbursements	0	0	0	0
Net Expenditures	**$ 927,469**	**$ 1,029,650**	**$ 1,029,438**	**$ 956,984**
Expenditures by Fund				
General	$ 927,469	$ 1,029,650	$ 1,029,438	$ 956,984

Number of Full Time Positions	10.00	10.00	10.00	10.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	10.00	10.00	10.00	10.00

Key Objectives

1. Coordinate inter-agency participation and personnel scheduling to ensure response readiness
2. Continue to conduct competency based performance evaluations for responders and provide drill training to improve effectiveness through teamwork
3. Provide members academic and/or advanced training opportunities

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of HAZMAT personnel on countywide team	80.00	80.00	62.00
2. Number of HAZMAT drills conducted during the year	11.00	11.00	11.00
3. Number of hours of training	3,000.00	4,000.00	2,480.00

Highlights

The Hazardous Materials (HAZMAT) Team continues to improve its response capabilities throughout Volusia County. The continuing support of State grant funding has allowed the team to sustain specialized equipment and continue countywide training. Countywide training has developed and improved our response capabilities across the county. Goals for FY 2010-11 include continued equipment maintenance of specialized equipment and annual refresher training. The accomplishment of these goals will enhance our capabilities to provide quicker and more effective responses. Cost saving measures include a reduction in budgeted overtime dollars as well as operating expenses for training and travel.

Account: 5401000

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 190,578	$ 198,854	$ 196,350	$ 198,909
Operating Expenses	54,567	73,342	74,842	256,364
Subtotal Operating Expenditures	**$ 245,145**	**$ 272,196**	**$ 271,192**	**$ 455,273**
Total Operating Expenditures	**$ 245,145**	**$ 272,196**	**$ 271,192**	**$ 455,273**
Reimbursements	0	0	0	0
Net Expenditures	**$ 245,145**	**$ 272,196**	**$ 271,192**	**$ 455,273**
Expenditures by Fund				
Fire Services	$ 245,145	$ 272,196	$ 271,192	$ 455,273

Number of Full Time Positions	3.00	3.00	3.00	3.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	3.00	3.00	3.00	3.00

Highlights

The Support Services Activity provides logistical support in several categories including personnel, purchasing, accounts payable and receivable, as well as budget preparation and management. Personnel functions include responsibility for payroll calculations, documentation, coordination of all new hires and processing of personnel related forms for promotions, demotions, disciplinary actions, performance evaluations, requisitions and retirements. Support Services also handles the procurement of supplies for the Division. Additionally, this activity is responsible for documenting all emergencies and disaster situations that are or may be eligible for state or federal reimbursement.

Account: 5402000, 5402010

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 273,688	$ 328,886	$ 300,823	$ 319,628
Operating Expenses	251,724	247,357	226,953	220,987
Capital Outlay	1,296	4,495	8,864	0
Subtotal Operating Expenditures	**$ 526,708**	**$ 580,738**	**$ 536,640**	**$ 540,615**
Capital Improvements	86,196	40,000	40,000	0
Reserves	0	163,644	0	0
Subtotal Other Operating Expenditures	**$ 86,196**	**$ 203,644**	**$ 40,000**	**$ 0**
Total Operating Expenditures	**$ 612,904**	**$ 784,382**	**$ 576,640**	**$ 540,615**
Reimbursements	0	0	0	0
Net Expenditures	**$ 612,904**	**$ 784,382**	**$ 576,640**	**$ 540,615**
Expenditures by Fund				
Fire Services	$ 612,904	$ 784,382	$ 576,640	$ 540,615

Number of Full Time Positions	5.00	5.00	5.00	5.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	5.00	5.00	5.00	5.00

Key Objectives

1. Continue to offer quality multi-discipline training that will provide continuous improvement in skills, knowledge, and ability through the Target Safety software program
2. Provide training and education recognized by Insurance Services Organization (ISO), State of Florida Emergency Medical Services (EMS) requirements, and Division continued evaluations
3. Continue to provide training and education that enhances volunteer and career interaction
4. Provide training and education to supervisory personnel that will improve their skills, knowledge, and ability to manage personnel issues in the workplace with the use of the Target Safety software

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Percentage of staff receiving in-station/field instruction	185.00	295.00	400.00
2. Percentage of training database completed	75.00	85.00	100.00
3. Percentage of training conducted	85.00	95.00	100.00
4. Percent completion for an officer candidate curriculum	50.00	60.00	100.00

Highlights

During FY 2010-11 required training will focus specifically on field supervisors and command staff. The training will be conducted by the Volusia County Personnel Department, private vendors and fire division training personnel. Training will also focus on Division-wide safety training for all stations and administrative officers and completion of Fire Services officer candidate curriculum.

The activity will continue to update and monitor our newly developed new hire/probationary orientation book. The procedures in this book will empower station officers to carry out the required training thus reducing the time required to complete our new hire academy from nine to five weeks and ultimately save overtime dollars and obtain 100% completion of the FY 2010-2011 objectives. Some priorities are being shifted in order to work toward completion of mandated National Incident Management System (NIMS) training for all fire officers and continued countywide interagency training (Regional Fire Training Drills) with all fire departments within Volusia County.

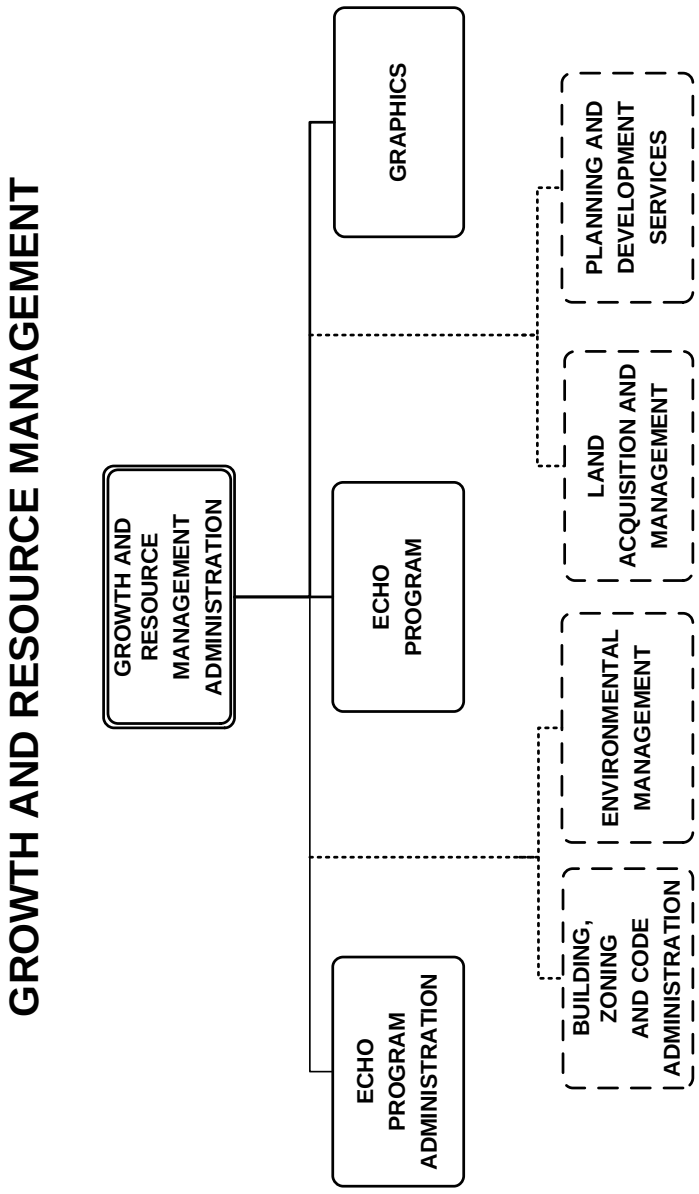
Growth and Resource Management

Department: Growth and Resource Management

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Program				
Administration	$ 159,485	$ 319,487	$ 307,350	$ 320,980
ECHO PROGRAM	8,744,487	6,162,552	14,773,867	8,746,389
ECHO Program Administration	556,694	480,077	475,453	464,614
Graphics	450,410	477,614	452,076	374,480
Total Expenditures	**$ 9,911,076**	**$ 7,439,730**	**$ 16,008,746**	**$ 9,906,463**
Expenditures by Category				
Personal Services	$ 888,745	$ 1,116,827	$ 1,102,551	$ 1,062,894
Operating Expenses	51,382	75,520	49,525	71,903
Subtotal Operating Expenditures	**$ 940,127**	**$ 1,192,347**	**$ 1,152,076**	**$ 1,134,797**
Grants and Aids	4,615,890	5,330,236	11,666,078	4,948,752
Interfund Transfers	4,528,270	1,000,000	3,373,445	3,893,187
Reserves	0	100,000	0	112,580
Subtotal Other Operating Expenditures	**$ 9,144,160**	**$ 6,430,236**	**$ 15,039,523**	**$ 8,954,519**
Total Operating Expenditures	**$ 10,084,287**	**$ 7,622,583**	**$ 16,191,599**	**$ 10,089,316**
Reimbursements	(173,211)	(182,853)	(182,853)	(182,853)
Net Expenditures	**$ 9,911,076**	**$ 7,439,730**	**$ 16,008,746**	**$ 9,906,463**
Expenditures by Fund				
General	$ 316,506	$ 531,880	$ 517,147	$ 577,464
Municipal Service District	450,410	477,614	452,076	374,480
Volusia ECHO	9,144,160	6,430,236	15,039,523	8,954,519

Number of Full Time Positions	14.00	17.00	18.00	18.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	14.00	17.00	18.00	18.00

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.



Dashed lined represent Divisions reporting to this Department with budgets identified separately within this section.

Department: Growth and Resource Management Activity: Administration

Account: 2000100

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 314,642	$ 468,139	$ 464,651	$ 473,569
Operating Expenses	18,054	34,201	25,552	30,264
Subtotal Operating Expenditures	**$ 332,696**	**$ 502,340**	**$ 490,203**	**$ 503,833**
Total Operating Expenditures	**$ 332,696**	**$ 502,340**	**$ 490,203**	**$ 503,833**
Reimbursements	(173,211)	(182,853)	(182,853)	(182,853)
Net Expenditures	**$ 159,485**	**$ 319,487**	**$ 307,350**	**$ 320,980**
Expenditures by Fund				
General	$ 159,485	$ 319,487	$ 307,350	$ 320,980

Number of Full Time Positions	4.00	6.00	6.00	6.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	4.00	6.00	6.00	6.00

Key Objectives

1. Implement the online, web based functions of AMANDA
2. Streamline the permit process to cut permit review time in half
3. Oversee the implementation of Smart Growth principles
4. Implement the Unified Land Development Code

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of divisions supported	4.00	4.00	4.00
2. Number of department employees supported	131.00	125.00	123.00

Highlights

Growth and Resource Management Administration provides overall management of four divisions: Building, Zoning and Code Administration, Environmental Management, Land Acquisition and Management, Planning and Development Services. It also administers the Environmental, Cultural, Historic/Heritage and Outdoor Recreation (ECHO) Program and Graphics activity. Administration is also responsible for the AMANDA software system, which is used to integrate all permitting and land development functions. The system provides licensing functionality for Comprehensive Planning, Building, Permitting, Code Enforcement, Development Engineering, Land Development, and Contractor Licensing. The next generation of the AMANDA based system will provide web-based functionality and improved customer service. To accomplish this, an Administrative Coordinator I position from Land Development was placed under this Division. The Division also embarked on a program to streamline the building, zoning and land development process with the goal to reduce permit review time in half. To accomplish this the Permit Processing Manager from Building & Zoning was brought under this Division in FY 2009-10 to lead this effort.

Account: 2001003, 2001004, 2001005, 2001006, 2001007, 2001008, 2001009, 2001010, 2001011

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Grants and Aids	$ 4,216,217	$ 5,062,552	$ 11,400,422	$ 4,740,622
Interfund Transfers	4,528,270	1,000,000	3,373,445	3,893,187
Reserves	0	100,000	0	112,580
Subtotal Other Operating Expenditures	**$ 8,744,487**	**$ 6,162,552**	**$ 14,773,867**	**$ 8,746,389**
Total Operating Expenditures	**$ 8,744,487**	**$ 6,162,552**	**$ 14,773,867**	**$ 8,746,389**
Reimbursements	0	0	0	0
Net Expenditures	**$ 8,744,487**	**$ 6,162,552**	**$ 14,773,867**	**$ 8,746,389**
Expenditures by Fund				
Volusia ECHO	$ 8,744,487	$ 6,162,552	$ 14,773,867	$ 8,746,389

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Highlights

The ECHO program is a competitive grant program that provides match funding to non-profits, municipalities of Volusia County and County departments to finance acquisition, restoration, renovation, construction and improvement of Environmental, Cultural, Historic/ Heritage and Outdoor Recreation facilities for public use. Administration includes researching and analyzing program procedures and grant award results, developing and maintaining data tracking procedures, planning, assigning and managing related tasks in support of the Advisory Committee and Program Applicants. Since the inception of the program ninety-four awards have been approved and over $31 million dollars have been awarded to construct 75 projects throughout Volusia County. The ECHO Advisory Board reviews the existing policies and procedures annually and makes recommendations to the County Council.

Account: 2001000

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 152,034	$ 206,942	$ 204,511	$ 250,178
Operating Expenses	4,987	5,451	5,286	6,306
Subtotal Operating Expenditures	**$ 157,021**	**$ 212,393**	**$ 209,797**	**$ 256,484**
Grants and Aids	399,673	267,684	265,656	208,130
Subtotal Other Operating Expenditures	**$ 399,673**	**$ 267,684**	**$ 265,656**	**$ 208,130**
Total Operating Expenditures	**$ 556,694**	**$ 480,077**	**$ 475,453**	**$ 464,614**
Reimbursements	0	0	0	0
Net Expenditures	**$ 556,694**	**$ 480,077**	**$ 475,453**	**$ 464,614**
Expenditures by Fund				
General	$ 157,021	$ 212,393	$ 209,797	$ 256,484
Volusia ECHO	399,673	267,684	265,656	208,130

Number of Full Time Positions	3.00	3.00	5.00	5.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	3.00	3.00	5.00	5.00

Key Objectives

1. Conduct site visits of no less than 50% of the existing grant projects, currently 75 project sites, to ensure compliance with the ECHO Agreement and program goals set in the grantee's ECHO application

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Conduct site visits of 50% of the grant projects and track compliance with a site visit report form	37.00	37.00	40.00

Highlights

The ECHO program is a competitive grant program that provides match funding to non-profits, municipalities of Volusia County and County departments to finance acquisition, restoration, renovation, construction and improvement of Environmental, Cultural, Historic/ Heritage and Outdoor Recreation facilities for public use. Administration includes researching and analyzing program procedures and grant award results, developing and maintaining data tracking procedures, planning, assigning and managing related tasks in support of the Advisory Committee and Program Applicants. Since the inception of the program ninety-four awards have been approved and over $31 million dollars have been awarded to construct 75 projects throughout Volusia County. The ECHO Advisory Board reviews the existing policies and procedures annually and makes recommendations to the County Council. For FY 2009-10 a Planner II position was transferred from Comprehensive Planning and a Management Specialist position was transferred from Graphics to assist with the ECHO Program.

Account: 2009300

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 422,069	$ 441,746	$ 433,389	$ 339,147
Operating Expenses	28,341	35,868	18,687	35,333
Subtotal Operating Expenditures	**$ 450,410**	**$ 477,614**	**$ 452,076**	**$ 374,480**
Total Operating Expenditures	**$ 450,410**	**$ 477,614**	**$ 452,076**	**$ 374,480**
Reimbursements	0	0	0	0
Net Expenditures	**$ 450,410**	**$ 477,614**	**$ 452,076**	**$ 374,480**
Expenditures by Fund				
Municipal Service District	$ 450,410	$ 477,614	$ 452,076	$ 374,480

Number of Full Time Positions	7.00	8.00	7.00	7.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	7.00	8.00	7.00	7.00

Key Objectives

1. Oversee maintenance of the County's E-911 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 Geographical Information System library
4. Provide complete mapping services to the Growth and Resource Management Department

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of updates for County's CAD system provided within the first week of each month	12.00	12.00	12.00
2. Number of zoning amendments added to County's zoning map within three working days of receipt	48.00	24.00	20.00
3. Number of exempt subdivisions added to the exempt map layer within five working days of receipt	250.00	175.00	150.00
4. Number of mapping requests begun within five working days of receipt	260.00	175.00	175.00

Highlights

The Graphics Activity oversees maintenance of the County's Emergency 911 and Computer Aided Design (CAD) databases and provides monthly updates. The Activity also updates and integrates the Geographic Information System (GIS) for the Growth and Resource Management Department. In addition, with the implementation of AMANDA, a centralized scanning function was created under this Activity. The scanning function operates both the AMANDA and Liberty EDMS systems.

A reduction in Personal Services is due to the retirement of the Special Projects Coordinator and the position becoming unfunded. One Management Specialist position was transferred to ECHO Program Administration in FY 2009-10 to support that program.

Growth Management Commission

Department: Growth Management Commission

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Program				
Growth Management Commission	$ 267,860	$ 316,500	$ 416,719	$ 320,841
Total Expenditures	**$ 267,860**	**$ 316,500**	**$ 416,719**	**$ 320,841**
Expenditures by Category				
Personal Services	$ 24,262	$ 24,760	$ 23,470	$ 27,989
Operating Expenses	243,598	291,740	393,249	292,852
Subtotal Operating Expenditures	**$ 267,860**	**$ 316,500**	**$ 416,719**	**$ 320,841**
Total Operating Expenditures	**$ 267,860**	**$ 316,500**	**$ 416,719**	**$ 320,841**
Reimbursements	0	0	0	0
Net Expenditures	**$ 267,860**	**$ 316,500**	**$ 416,719**	**$ 320,841**
Expenditures by Fund				
General	$ 267,860	$ 316,500	$ 416,719	$ 320,841

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

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.

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Growth Management Commission

Department: Growth Management Commission

Activity: Growth Management Commission

Account: 2300000

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 24,262	$ 24,760	$ 23,470	$ 27,989
Operating Expenses	243,598	291,740	393,249	292,852
Subtotal Operating Expenditures	**$ 267,860**	**$ 316,500**	**$ 416,719**	**$ 320,841**
Total Operating Expenditures	**$ 267,860**	**$ 316,500**	**$ 416,719**	**$ 320,841**
Reimbursements	0	0	0	0
Net Expenditures	**$ 267,860**	**$ 316,500**	**$ 416,719**	**$ 320,841**
Expenditures by Fund				
General	$ 267,860	$ 316,500	$ 416,719	$ 320,841

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Key Objectives

1. Review the Comprehensive Plans and all plan amendments for each governmental entity in Volusia County

2. Ensure intergovernmental coordination and cooperation regarding comprehensive plans and amendments

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of applications reviewed	81.00	80.00	80.00
2. Number of cases with Request for Additional Information	20.00	20.00	20.00

Highlights

The Volusia Growth Management Commission (VGMC) is comprised of 21 voting and two non-voting members. The voting members include one representative appointed by each of the 16 municipalities in Volusia County and five members appointed by the County Council to represent the unincorporated area of Volusia County. The two non-voting members represent the Volusia County School Board and the St. Johns River Water Management District. VGMC's primary responsibility is to review comprehensive plans and plan amendments for each governmental entity in Volusia County to determine consistency with the comprehensive plans of adjacent or affected jurisdictions and to insure intergovernmental coordination and cooperation. The VGMC utilizes contracted legal and planning services and employs one in-house, part-time Staff Coordinator who is paid through the Commission.

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Health Services

Department: Community Services

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Program				
Health Services	$ 2,868,785	$ 2,874,455	$ 2,883,879	$ 2,486,493
Total Expenditures	**$ 2,868,785**	**$ 2,874,455**	**$ 2,883,879**	**$ 2,486,493**
Expenditures by Category				
Operating Expenses	$ 2,868,785	$ 2,874,455	$ 2,883,879	$ 2,486,493
Subtotal Operating Expenditures	**$ 2,868,785**	**$ 2,874,455**	**$ 2,883,879**	**$ 2,486,493**
Total Operating Expenditures	**$ 2,868,785**	**$ 2,874,455**	**$ 2,883,879**	**$ 2,486,493**
Reimbursements	0	0	0	0
Net Expenditures	**$ 2,868,785**	**$ 2,874,455**	**$ 2,883,879**	**$ 2,486,493**
Expenditures by Fund				
General	$ 2,868,785	$ 2,874,455	$ 2,883,879	$ 2,486,493
Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Mission: To protect, promote and improve the health of our community by assuring the provision of essential public health services and to promote and protect the health and safety of all people in Florida through the delivery of quality public health services and the promotion of health care standards.

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Account: 6507000

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Operating Expenses	$ 2,868,785	$ 2,874,455	$ 2,883,879	$ 2,486,493
Subtotal Operating Expenditures	**$ 2,868,785**	**$ 2,874,455**	**$ 2,883,879**	**$ 2,486,493**
Total Operating Expenditures	**$ 2,868,785**	**$ 2,874,455**	**$ 2,883,879**	**$ 2,486,493**
Reimbursements	0	0	0	0
Net Expenditures	**$ 2,868,785**	**$ 2,874,455**	**$ 2,883,879**	**$ 2,486,493**
Expenditures by Fund				
General	$ 2,868,785	$ 2,874,455	$ 2,883,879	$ 2,486,493

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Key Objectives

1. Expand provision of communicable disease control services including the areas of school and general population immunizations, sexually transmissible diseases and tuberculosis
2. Expand provision of primary care and preventive services to all Volusia County residents and visitors, to include acute care, chronic disease detection and treatment, school health and the Women, Infant and Children (WIC) program
3. Increase the quality and number of environmental health services to protect the health of the general public in food hygiene, safe drinking water, sewage and solid waste disposal and occupational health

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of communicable disease control services provided to all residents and visitors	133,263.00	152,388.00	138,188.00
2. Number of primary care services provided to all residents and visitors	841,150.00	999,864.00	840,386.00
3. Number of environmental health services provided	34,215.00	30,002.00	29,693.00

Highlights

The Volusia County Health Department emphasizes five main themes pursuant to fulfilling its mission statement. The first and second, focus is on Community Health Status and Public Health Preparedness. The main thrust stresses an attack upon problems such a smoking, diabetes, obesity and exploring and implementing different medical care provision models to assure access to care for all of those who are in need. Therefore, the focus remains on representing a vanguard of change and constantly acting in a proactive and progressive manner in the provision of primary care, environmental health and communicable disease prevention and control services. Emphasis has been placed in the Epidemiology department on bio-terrorism community preparedness for natural and man-made disasters. The remaining three areas focus on financial viability and internal and external service level improvements by tapping all sources to provide a positive client experience and to enhance employee recruitment, retention and education. The FY 2010-11 budget reflects an approximate 13% reduction including an adjustment for fee increases.

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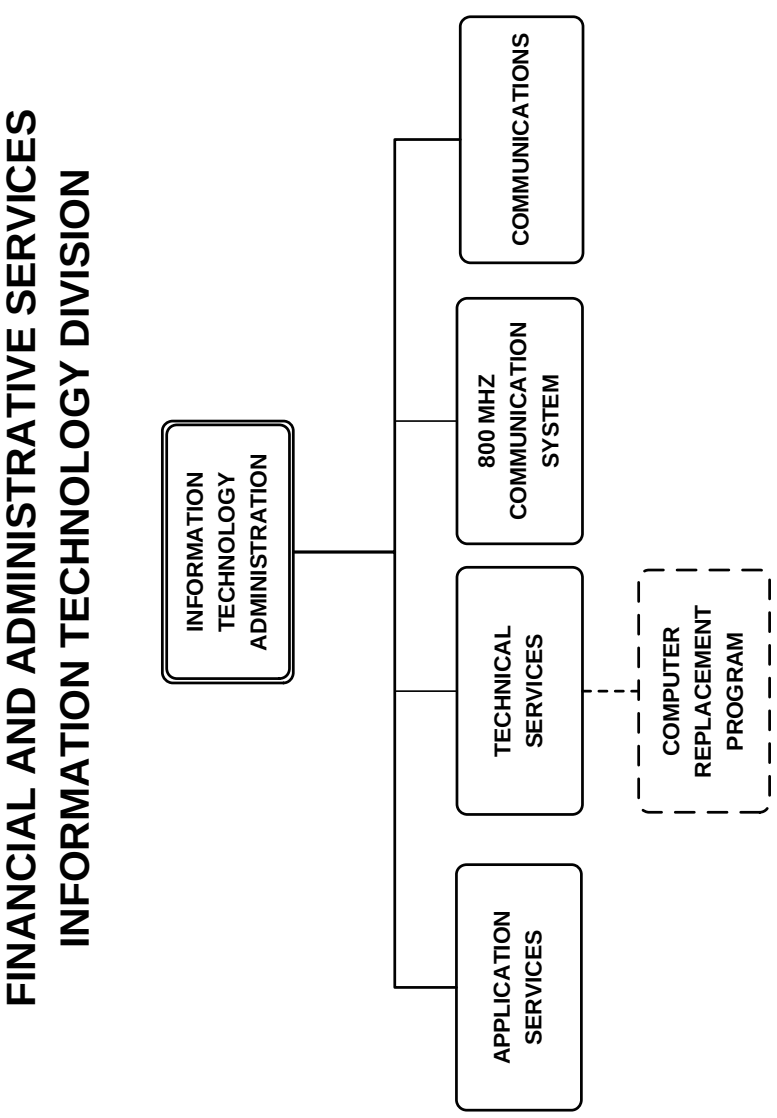
Information Technology

Department: Financial and Administrative Services

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Program				
800 MHz Communication System	$ 1,003,035	$ 1,317,666	$ 1,105,964	$ 1,144,194
Administration	216,318	218,030	215,539	207,582
Application Services	1,347,044	1,305,321	1,327,613	926,792
Communications	1,178,821	2,053,598	1,664,067	1,855,752
Technical Services	2,281,714	3,137,889	3,288,614	2,772,522
Total Expenditures	**$ 6,026,932**	**$ 8,032,504**	**$ 7,601,797**	**$ 6,906,842**
Expenditures by Category				
Personal Services	$ 5,250,238	$ 5,657,767	$ 5,294,724	$ 4,930,805
Operating Expenses	4,428,422	5,245,340	5,022,346	4,979,385
Capital Outlay	265,705	583,469	738,799	136,000
Subtotal Operating Expenditures	**$ 9,944,365**	**$ 11,486,576**	**$ 11,055,869**	**$ 10,046,190**
Total Operating Expenditures	**$ 9,944,365**	**$ 11,486,576**	**$ 11,055,869**	**$ 10,046,190**
Reimbursements	(3,917,433)	(3,454,072)	(3,454,072)	(3,139,348)
Net Expenditures	**$ 6,026,932**	**$ 8,032,504**	**$ 7,601,797**	**$ 6,906,842**
Expenditures by Fund				
General	$ 6,026,932	$ 8,032,504	$ 7,601,797	$ 6,906,842

Number of Full Time Positions	81.00	81.00	81.00	78.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	81.00	81.00	81.00	78.00

Mission: To provide Volusia County agencies with a secure and reliable information technology and communications infrastructure along with the IT products, services, and knowledge necessary to streamline operations and deliver the highest quality customer service.



Division programs shown with dotted lines reflect activities within this Division identified separately in the Internal Service Funds section.

Account: 8204100

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 331,835	$ 337,701	$ 318,944	$ 271,507
Operating Expenses	611,890	979,965	781,807	872,687
Capital Outlay	59,310	0	5,213	0
Subtotal Operating Expenditures	**$ 1,003,035**	**$ 1,317,666**	**$ 1,105,964**	**$ 1,144,194**
Total Operating Expenditures	**$ 1,003,035**	**$ 1,317,666**	**$ 1,105,964**	**$ 1,144,194**
Reimbursements	0	0	0	0
Net Expenditures	**$ 1,003,035**	**$ 1,317,666**	**$ 1,105,964**	**$ 1,144,194**
Expenditures by Fund				
General	$ 1,003,035	$ 1,317,666	$ 1,105,964	$ 1,144,194

Number of Full Time Positions	4.00	4.00	4.00	4.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	4.00	4.00	4.00	4.00

Key Objectives

1. Maintain the reliability of the 800 MHz Communication System
2. Expand and modernize the 800 MHz Radio System

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Incidents of site(s) being off air (unable to simulcast for 30 seconds or longer)	3.00	3.00	3.00
2. Percentage of expansion complete	0.00	100.00	0.00
3. Percentage of modernization complete	0.00	90.00	100.00

Highlights

The Radio Services Section operates and maintains the countywide 800 MHz Radio System, providing critical two-way communications for all Law Enforcement, Fire, EMS, and public services agencies in Volusia County. In FY 2010-11, Radio Services will complete the GPS simulcast technology modernization project and continue to work on the federally mandated radio frequency reconfiguration project. The FY 2010-11 budget includes one unfunded position.

Account: 8200100

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 332,507	$ 333,545	$ 332,674	$ 337,457
Operating Expenses	13,277	16,578	14,958	16,008
Subtotal Operating Expenditures	**$ 345,784**	**$ 350,123**	**$ 347,632**	**$ 353,465**
Total Operating Expenditures	**$ 345,784**	**$ 350,123**	**$ 347,632**	**$ 353,465**
Reimbursements	(129,466)	(132,093)	(132,093)	(145,883)
Net Expenditures	**$ 216,318**	**$ 218,030**	**$ 215,539**	**$ 207,582**
Expenditures by Fund				
General	$ 216,318	$ 218,030	$ 215,539	$ 207,582

Number of Full Time Positions	3.00	3.00	3.00	3.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	3.00	3.00	3.00	3.00

Key Objectives

1. Provide direction and oversight for Information Technology (IT) Modernization Program
2. Increase ITD (Information Technology Division) customer satisfaction
3. Develop and maintain ITD staff skills

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Percentage of Modernization Program completed	93.00	97.00	100.00
2. Percentage of customers satisfied with ITD Support Desk services	97.00	97.00	98.00
3. Percentage of staff trained on new technologies	96.00	98.00	100.00

Highlights

The Administration Activity is responsible for developing internal procedures and providing overall direction to the operating activities (Technical Services, Application Services, and Communication Services).

Account: 8201100

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 1,668,335	$ 1,885,793	$ 1,688,825	$ 1,405,810
Operating Expenses	528,650	466,868	673,717	447,898
Capital Outlay	0	0	12,411	0
Subtotal Operating Expenditures	**$ 2,196,985**	**$ 2,352,661**	**$ 2,374,953**	**$ 1,853,708**
Total Operating Expenditures	**$ 2,196,985**	**$ 2,352,661**	**$ 2,374,953**	**$ 1,853,708**
Reimbursements	(849,941)	(1,047,340)	(1,047,340)	(926,916)
Net Expenditures	**$ 1,347,044**	**$ 1,305,321**	**$ 1,327,613**	**$ 926,792**
Expenditures by Fund				
General	$ 1,347,044	$ 1,305,321	$ 1,327,613	$ 926,792

Number of Full Time Positions	24.00	24.00	24.00	21.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	24.00	24.00	24.00	21.00

Key Objectives

1. Provide satisfactory application programming, customization, integration and consulting services to customers

2. Replace enterprise legacy systems with user-friendly systems that utilize web technology and offer increased functionality

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Percentage of service requests completed per statement of work	100.00	100.00	100.00
2. Percentage of legacy systems replacement program completed	78.00	99.00	100.00

Highlights

The Application Services Activity is comprised of staff supporting Business, Criminal Justice, Geographic, and Land Information systems. In FY 2010-11, Application Services will continue to focus on enhancing the functionality of core systems to satisfy evolving business requirements. Examples of systems within this category are Criminal Justice, Human Resources, Financial, and Growth and Resource Management. The FY 2010-11 budget includes two positions transferred to the Property Appraisal Office and one position was transferred to the transition organization due to retirement and the position will not be funded once it has been vacated.

Account: 8201500

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 919,214	$ 1,007,253	$ 913,150	$ 862,776
Operating Expenses	1,795,540	2,224,400	1,928,849	2,138,345
Capital Outlay	118,119	102,969	103,092	0
Subtotal Operating Expenditures	**$ 2,832,873**	**$ 3,334,622**	**$ 2,945,091**	**$ 3,001,121**
Total Operating Expenditures	**$ 2,832,873**	**$ 3,334,622**	**$ 2,945,091**	**$ 3,001,121**
Reimbursements	(1,654,052)	(1,281,024)	(1,281,024)	(1,145,369)
Net Expenditures	**$ 1,178,821**	**$ 2,053,598**	**$ 1,664,067**	**$ 1,855,752**
Expenditures by Fund				
General	$ 1,178,821	$ 2,053,598	$ 1,664,067	$ 1,855,752

Number of Full Time Positions	16.00	16.00	16.00	16.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	16.00	16.00	16.00	16.00

Key Objectives

1. Implement new Voice-over-IP (VoIP) telephone system
2. Ensure the integrity, reliability, and availability of the County's network
3. Plan and develop the network infrastructure to support secure wireless access
4. Implement Wide Area Network (WAN) redundancy to ITD data center for major sites

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Percentage of system implemented	0.00	40.00	100.00
2. Percentage of Local Area Network (LAN) uptime	99.76	99.99	99.99
3. Percentage of project completed	90.00	100.00	0.00
4. Percentage of project completed	0.00	100.00	0.00

Highlights

The Communication Services Activity provides data, voice, and video services for county departments and elected offices, as well as non-county agencies such as Judicial Services, Clerk of the Court, Public Defender, and State Attorney. Communication Services provides and supports the network infrastructure and cross-county circuits for the county voice and data networks and handles the billing for local, long distance, and toll-free number services. In FY 2010-11, Communication Services will focus on replacing the county's 25 year old telephone system that has reached its end of life. The FY 2010-11 budget includes two unfunded positions.

Information Technology

Department: Financial and Administrative Services

Activity: Technical Services

Account: 8201200

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 1,998,347	$ 2,093,475	$ 2,041,131	$ 2,053,255
Operating Expenses	1,479,065	1,557,529	1,623,015	1,504,447
Capital Outlay	88,276	480,500	618,083	136,000
Subtotal Operating Expenditures	**$ 3,565,688**	**$ 4,131,504**	**$ 4,282,229**	**$ 3,693,702**
Total Operating Expenditures	**$ 3,565,688**	**$ 4,131,504**	**$ 4,282,229**	**$ 3,693,702**
Reimbursements	(1,283,974)	(993,615)	(993,615)	(921,180)
Net Expenditures	**$ 2,281,714**	**$ 3,137,889**	**$ 3,288,614**	**$ 2,772,522**
Expenditures by Fund				
General	$ 2,281,714	$ 3,137,889	$ 3,288,614	$ 2,772,522

Number of Full Time Positions	34.00	34.00	34.00	34.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	34.00	34.00	34.00	34.00

Key Objectives

1. Ensure the integrity, reliability and availability of the county's mainframe system
2. Develop secure and reliable server environment
3. Reduce the number of analyst visits to user desktops
4. Increase the number of Support Desk calls resolved at Tier 1

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Percentage of scheduled hours system is operational	99.80	99.90	99.90
2. Number of incidents of servers being offline greater than an hour due to hardware, security, operating system, or database failure	7.00	8.00	8.00
3. Percentage of work orders resolved through telephone & email	31.30	40.80	45.00
4. Percentage of Support Desk calls resolved at Tier 1	57.00	59.00	60.00

Highlights

The Technical Services Activity provides hardware and software support for over 250 servers housed in the central data center. The Technical Services Activity also staffs an ITD Support Desk on a 24 hour a day basis and supports over 1,900 personal computers located in various departments.

In FY 2010-11, Technical Services will continue to enhance the availability and recoverability of the county's computer systems and upgrade the virtual server infrastructure to 64-bit architecture to accommodate growth and improve performance. Additional projects include expanding the storage area network and testing desktop virtualization solutions to reduce PC related support costs.

The FY 2010-11 budget includes one unfunded position.

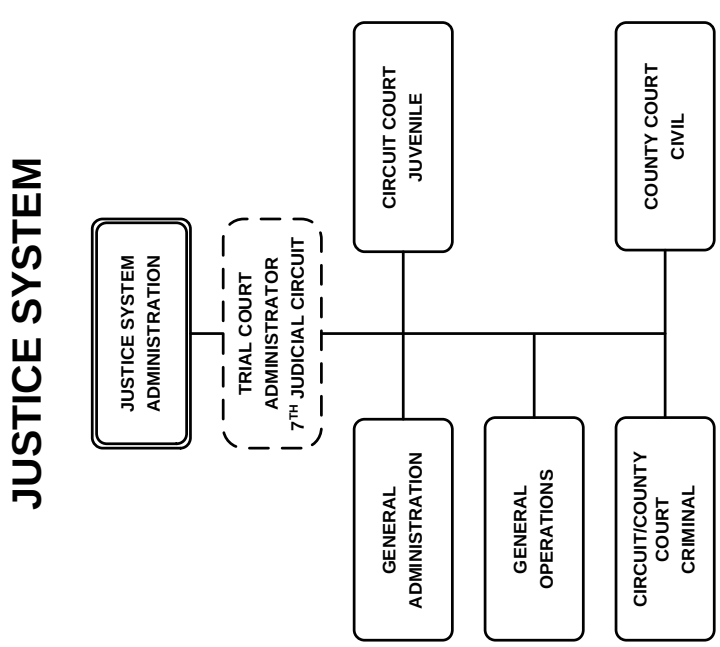
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Department: Justice System

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Program				
Circuit Court Criminal	$ 1,639,192	$ 1,796,121	$ 1,711,852	$ 1,715,470
Circuit Court Juvenile	401,825	326,735	250,280	237,251
County Court Civil	10,525	10,525	10,525	10,525
Justice System Administration	399,093	410,500	420,994	373,554
Justice System General Operations	660,963	736,296	731,976	682,781
Total Expenditures	**$ 3,111,598**	**$ 3,280,177**	**$ 3,125,627**	**$ 3,019,581**
Expenditures by Category				
Personal Services	$ 2,259,358	$ 2,331,290	$ 2,172,181	$ 2,181,725
Operating Expenses	841,715	903,162	907,721	827,331
Capital Outlay	0	35,200	35,200	0
Subtotal Operating Expenditures	**$ 3,101,073**	**$ 3,269,652**	**$ 3,115,102**	**$ 3,009,056**
Grants and Aids	10,525	10,525	10,525	10,525
Subtotal Other Operating Expenditures	**$ 10,525**	**$ 10,525**	**$ 10,525**	**$ 10,525**
Total Operating Expenditures	**$ 3,111,598**	**$ 3,280,177**	**$ 3,125,627**	**$ 3,019,581**
Reimbursements	0	0	0	0
Net Expenditures	**$ 3,111,598**	**$ 3,280,177**	**$ 3,125,627**	**$ 3,019,581**
Expenditures by Fund				
General	$ 3,111,598	$ 3,280,177	$ 3,125,627	$ 3,019,581
Number of Full Time Positions	42.00	42.00	42.00	42.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	42.00	42.00	42.00	42.00

Mission: To furnish programmatic, technical, and support services to enhance the Court's ability to conduct effective and efficient services; and to coordinate procedural and policy development between the Executive and Judicial branches of government.



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

Account: 3256170, 3256180, 3256220, 3256230

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 1,533,936	$ 1,662,946	$ 1,584,340	$ 1,598,839
Operating Expenses	105,256	133,175	127,512	116,631
Subtotal Operating Expenditures	**$ 1,639,192**	**$ 1,796,121**	**$ 1,711,852**	**$ 1,715,470**
Total Operating Expenditures	**$ 1,639,192**	**$ 1,796,121**	**$ 1,711,852**	**$ 1,715,470**
Reimbursements	0	0	0	0
Net Expenditures	**$ 1,639,192**	**$ 1,796,121**	**$ 1,711,852**	**$ 1,715,470**
Expenditures by Fund				
General	$ 1,639,192	$ 1,796,121	$ 1,711,852	$ 1,715,470

Number of Full Time Positions	27.00	29.00	29.00	29.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	27.00	29.00	29.00	29.00

Key Objectives

1. Integration of alcohol and other drug treatment services with justice system case processing
2. Access to a continuum of alcohol, drug, and other related treatment and rehabilitation services and abstinence monitoring by frequent alcohol and other drug testing
3. Monitoring and evaluation to measure the achievement of program goals and gauge effectiveness
4. Pretrial Assessment gathers comprehensive information including criminal histories of all arrestees booked into the Volusia County jail and provides this information to the Court
5. Pretrial Assessment conducts interviews with arrestees booked into the Volusia County Jail as part of a comprehensive information gathering process to provide the Court information needed for well-informed release decisions at 1st Appearances
6. Pretrial Supervision provides multi-layered levels of community based supervision of arrestees released into the Pretrial Supervision program by the Court to assure compliance with all release conditions and arrestees appearance at scheduled court events

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of participants in Drug Court	100.00	120.00	140.00
2. Percentage of retention rate	80.00	50.00	50.00
3. Number of graduates in Drug Court	67.00	65.00	65.00

Highlights

The Court Interpreters provide ADA sign language or other communication assistance for non due process events at the courthouse are provided through coordination with the department. Examples are jury duty, civil events, traffic court.

Adult offenders with substance abuse problems are mandated to treatment and supervised closely under the frequent judicial intervention of the Court. Many community stakeholders collaborate in a concerted effort to better address substance abuse among adult criminal offenders. Participating entities include: Volusia County, Judiciary, Court Administration, State Attorney's Office, Public Defender's Office, Department of Corrections, Stewart-Marchman Center, ACT Corporation, etc.

Pretrial Assessment gathers criminal history information on all arrestees booked into the Volusia County Jail to determine if arrestees qualify for Pretrial Supervision. Pretrial Assessment then conducts interviews with arrestees to verify community ties. All information is provided to the Court in order to assist in making well informed release decisions.

Pretrial Services is responsible for supervision of qualified defendants awaiting completion of their criminal case by providing community-based supervision.

Pretrial Services monitors compliance with all release conditions and appearance at all scheduled court events.

The FY 2010-11 budget includes one unfunded position.

Account: 3456840, 3456890

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 328,533	$ 267,302	$ 191,011	$ 176,727
Operating Expenses	73,292	59,433	59,269	60,524
Subtotal Operating Expenditures	**$ 401,825**	**$ 326,735**	**$ 250,280**	**$ 237,251**
Total Operating Expenditures	**$ 401,825**	**$ 326,735**	**$ 250,280**	**$ 237,251**
Reimbursements	0	0	0	0
Net Expenditures	**$ 401,825**	**$ 326,735**	**$ 250,280**	**$ 237,251**
Expenditures by Fund				
General	$ 401,825	$ 326,735	$ 250,280	$ 237,251

Number of Full Time Positions	8.00	6.00	6.00	6.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	8.00	6.00	6.00	6.00

Key Objectives

1. Teen Court diverts less serious juvenile offenders from the traditional delinquency process by disposing of cases through a program of peer accountability
2. Teen Court disposes of cases referred and provides an opportunity for youth to acknowledge responsibility for their actions, and learn alternative behaviors
3. The program provides valuable experiences for youth and gives them the opportunities to act as jurors, clerks, prosecuting attorneys and defense attorneys
4. Aside from sentencing and monitoring the sentence, Teen Court educates and motivates both defendants and student participants to learn to make positive choices within their everyday life experiences and routines

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of case referrals	709.00	940.00	1,034.00
2. Number of program completions	559.00	604.00	664.00
3. Number of student volunteer hours	5,814.00	5,700.00	6,270.00
4. Number of volunteer hours	6,864.00	6,356.00	6,991.00

Highlights

By settling cases through a program of peer accountability,Teen Court diverts juvenile offenders who have committed less serious crimes from the traditional juvenile delinquency process. The program provides an opportunity for youth to acknowledge responsibility for their actions and learn alternative behaviors. Additionally, the program provides valuable experiences for youth to act as jurors, bailiffs, clerks, prosecuting, and defense attorneys, who participate in the sentencing and its monitoring. Teen Court also motivates both defendants and student participants to make positive choices within their everyday life experiences and routines.

The Volusia County Teen Court provides a forum for diverting less serious juvenile offenders from the traditional juvenile court process. Teen Court also provides a forum for juvenile offenders to accept responsibility for their actions and for student volunteers to participate in the operation of the program.

The FY 2010-11 budget includes two unfunded positions.

Account: 3607520

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Grants and Aids	$ 10,525	$ 10,525	$ 10,525	$ 10,525
Subtotal Other Operating Expenditures	**$ 10,525**	**$ 10,525**	**$ 10,525**	**$ 10,525**
Total Operating Expenditures	**$ 10,525**	**$ 10,525**	**$ 10,525**	**$ 10,525**
Reimbursements	0	0	0	0
Net Expenditures	**$ 10,525**	**$ 10,525**	**$ 10,525**	**$ 10,525**
Expenditures by Fund				
General	$ 10,525	$ 10,525	$ 10,525	$ 10,525

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Highlights

The primary mission of the Citizens Dispute Program is to provide the public with an alternative to resolving disputes through the court system. The program provides mediation services for County civil and small claims cases as well as for "citizen disputes" (non-court cases involving neighborhood disputes in the unincorporated areas of the County and disputes between citizens and County agencies and boards). The program is provided by the Volusia County Mediation Services, which is responsible for the intake, scheduling and monitoring of cases as well as the recruitment and training of the mediation staff.

Article V, Revision 7, effective July 1, 2004 defined "mediation and arbitration" as an element of the State Court system, and therefore the State's responsibility to fund; however, the definition did not include the Citizens Dispute portion of the program. The County has been funding this portion of the program since FY 2004-05.

Account: 3050200, 3056010, 3056050

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 402	$ 312	$ 312	$ 0
Operating Expenses	398,691	410,188	420,682	373,554
Subtotal Operating Expenditures	**$ 399,093**	**$ 410,500**	**$ 420,994**	**$ 373,554**
Total Operating Expenditures	**$ 399,093**	**$ 410,500**	**$ 420,994**	**$ 373,554**
Reimbursements	0	0	0	0
Net Expenditures	**$ 399,093**	**$ 410,500**	**$ 420,994**	**$ 373,554**
Expenditures by Fund				
General	$ 399,093	$ 410,500	$ 420,994	$ 373,554

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Key Objectives

1. To provides administrative support to the Circuit and County judges of the Seventh Judicial Circuit. Management and supervision of court programs are integral components of this service
2. Adjudicate criminal, civil, family and juvenile, and probate cases filed within the Circuit Court
3. Adjudicate criminal, civil and traffic cases filed within the County Court

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of circuit court filings	31,074.00	33,000.00	34,000.00
2. Number of county court filings	82,773.00	83,500.00	84,500.00

Highlights

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.

This request covers the court's share of utilities, and other services. The Judicial Support budget provides for funding of certain expenses associated with the operation of the Volusia County trial judges' offices, courtrooms, and hearing rooms as mandated by F.S. Sec. 29.00. This request includes funds to replace furnishings in one courtroom at the City Island Annex.

Judicial Support provides funding for certain expenses associated with the operation of the trial judges' offices which Florida Statute 29.008 mandates as County responsibilities.

Account: 3157130, 3157190

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 396,487	$ 400,730	$ 396,518	$ 406,159
Operating Expenses	264,476	300,366	300,258	276,622
Capital Outlay	0	35,200	35,200	0
Subtotal Operating Expenditures	**$ 660,963**	**$ 736,296**	**$ 731,976**	**$ 682,781**
Total Operating Expenditures	**$ 660,963**	**$ 736,296**	**$ 731,976**	**$ 682,781**
Reimbursements	0	0	0	0
Net Expenditures	**$ 660,963**	**$ 736,296**	**$ 731,976**	**$ 682,781**
Expenditures by Fund				
General	$ 660,963	$ 736,296	$ 731,976	$ 682,781

Number of Full Time Positions	7.00	7.00	7.00	7.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	7.00	7.00	7.00	7.00

Key Objectives

1. Maintain availability of all data services

2. To provide judges, their assistants and court administration staff software and hardware support

3. Continue to increase community and user group awareness of Law Library resources and services

4.Continue to develop and provide useful educational opportunities for Library users

5. Continue to selectively develop and define the Law Library resources to meet user needs

6. Continue to develop staff skills and knowledge

7. The Urinalysis Lab provides accurate and timely screening results of individuals ordered by the Court to undergo screening.

8. The Urinalysis Lab conducts drug screening on samples provided by clients of Pretrial Services, Adult Drug Court, Juvenile Drug Court, Teen Court

9. The Urinalysis Lab also conducts drug screening for community based agencies including JCS Misdemeanor Probation, Community Based Care (CBC), Neighbor to Family, Family Renew Communities and Stewart Marchman-Act Behavioral Healthcare ADI1 and ADI2 programs. Payments from these agreements are deposited with Volusia County.

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of subjects tested	16,153.00	16,200.00	16,250.00
2. Number of specimens tested	36,680.00	37,000.00	38,000.00
3. Number of individual tests performed	273,084.00	270,000.00	278,000.00

Highlights

Information Technical support for all judicial operations in the Circuit and County Courts are provided through this program.

The Court Administration Urinalysis Laboratories are located in court facilities on the east and west sides of Volusia County. The labs perform urinalysis screening upon the request of the judiciary and for court programs such as Pretrial Services, Teen Court, and Drug Court. The Urinalysis Labs also have contracts with community agencies such as Stewart-Marchman, Community Based Care and Judicial Correction Services that pay for said services.

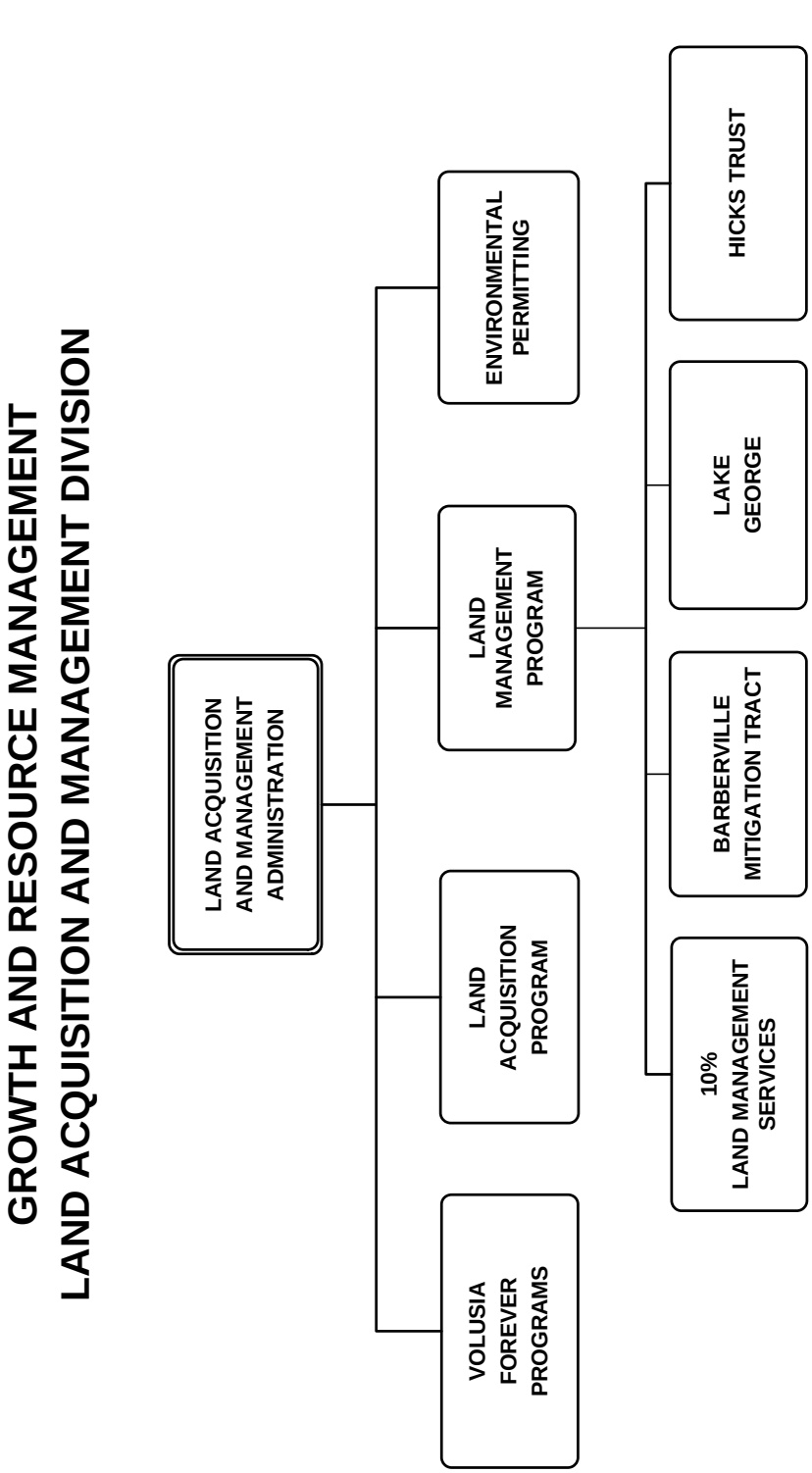
Land Acquisition and Management

Department: Growth and Resource Management

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Program				
10% Land Management Services	$ 363,928	$ 4,645,659	$ 258,522	$ 4,832,604
Administration	247,973	255,123	250,878	111,972
Barberville Mitigation Tract	0	0	0	348,783
Environmental Permitting	51,845	598,844	602,036	552,687
FOREVER Program	2,075,339	13,013,312	3,771,741	10,255,657
Hicks Trust	0	80,000	42,175	37,825
Lake George	168,577	160,688	160,257	162,613
Land Acquisition Program	269,036	244,357	236,097	186,940
Land Management Program	415,909	729,265	986,406	437,130
Total Expenditures	**$ 3,592,607**	**$ 19,727,248**	**$ 6,308,112**	**$ 16,926,211**
Expenditures by Category				
Personal Services	$ 1,201,184	$ 1,434,947	$ 1,483,948	$ 1,287,088
Operating Expenses	376,983	4,204,863	547,969	4,898,638
Capital Outlay	7,732	0	0	310,000
Subtotal Operating Expenditures	**$ 1,585,899**	**$ 5,639,810**	**$ 2,031,917**	**$ 6,495,726**
Capital Improvements	410,204	670,206	732,928	280,078
Grants and Aids	204,290	9,172,314	109,579	9,900,407
Interfund Transfers	1,392,214	3,434,688	3,433,688	0
Reserves	0	810,230	0	250,000
Subtotal Other Operating Expenditures	**$ 2,006,708**	**$ 14,087,438**	**$ 4,276,195**	**$ 10,430,485**
Total Operating Expenditures	**$ 3,592,607**	**$ 19,727,248**	**$ 6,308,112**	**$ 16,926,211**
Reimbursements	0	0	0	0
Net Expenditures	**$ 3,592,607**	**$ 19,727,248**	**$ 6,308,112**	**$ 16,926,211**
Expenditures by Fund				
General	$ 1,209,991	$ 1,496,542	$ 1,736,162	$ 1,003,827
Municipal Service District	51,845	598,844	602,036	552,687
Volusia Forever	2,330,771	17,631,862	3,969,914	15,369,697

Number of Full Time Positions	22.00	22.00	22.00	21.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	22.00	22.00	22.00	21.00

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
LAND ACQUISITION AND MANAGEMENT DIVISION
LAND ACQUISITION AND MANAGEMENT ADMINISTRATION
VOLUSIA FOREVER PROGRAMS
LAND ACQUISITION PROGRAM
LAND MANAGEMENT PROGRAM
ENVIRONMENTAL PERMITTING
10% LAND MANAGEMENT SERVICES
BARBERVILLE MITIGATION TRACT
LAKE GEORGE
HICKS TRUST

Land Acquisition and Management

Department: Growth and Resource Management — Activity: 10% Land Management Services

Account: 2500900

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 159,070	$ 156,472	$ 183,250	$ 206,512
Operating Expenses	162,992	3,678,957	75,272	4,066,092
Capital Outlay	7,732	0	0	310,000
Subtotal Operating Expenditures	**$ 329,794**	**$ 3,835,429**	**$ 258,522**	**$ 4,582,604**
Capital Improvements	34,134	0	0	0
Reserves	0	810,230	0	250,000
Subtotal Other Operating Expenditures	**$ 34,134**	**$ 810,230**	**$ 0**	**$ 250,000**
Total Operating Expenditures	**$ 363,928**	**$ 4,645,659**	**$ 258,522**	**$ 4,832,604**
Reimbursements	0	0	0	0
Net Expenditures	**$ 363,928**	**$ 4,645,659**	**$ 258,522**	**$ 4,832,604**
Expenditures by Fund				
Volusia Forever	$ 363,928	$ 4,645,659	$ 258,522	$ 4,832,604

Number of Full Time Positions	3.00	3.00	3.00	3.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	3.00	3.00	3.00	3.00

Key Objectives

1. Provide public access to Volusia County conservation lands
2. Provide pubilc education opportunities on Volusia County conservation lands
3. Provide land management activities on Volusia County conservation lands (see Land Management)

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Construction and maintenance of passive trails on conservation properties (number of miles)	40.00	40.00	50.00
2. Number of public education classes	140.00	150.00	150.00
3. Number of acres actively managed	30,000.00	30,000.00	34,000.00

Highlights

The 10% Land Management Program Activity was established to provide the necessary funds to finance the management, restoration, and public access of conservation lands purchased under the Volusia Forever Program, as well as conservation lands purchased under previous land acquisition programs. To date, the total number of acres under management is approximately 30,000. Regarding public access, 84 Outreach classes/events have been conducted in FY 2009-10 (through June, 2010) with 2,781 attendees/participants. Personal Services increase is for additional overtime due to expanded acreage and assignment of senior employees with higher salaries to the positions in this organization.

Land Acquisition and Management

Department: Growth and Resource Management | Activity: Administration

Account: 2500100

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 229,465	$ 232,242	$ 229,547	$ 91,852
Operating Expenses	18,508	22,881	21,331	20,120
Subtotal Operating Expenditures	**$ 247,973**	**$ 255,123**	**$ 250,878**	**$ 111,972**
Total Operating Expenditures	**$ 247,973**	**$ 255,123**	**$ 250,878**	**$ 111,972**
Reimbursements	0	0	0	0
Net Expenditures	**$ 247,973**	**$ 255,123**	**$ 250,878**	**$ 111,972**
Expenditures by Fund				
General	$ 247,973	$ 255,123	$ 250,878	$ 111,972

Number of Full Time Positions	3.00	3.00	3.00	2.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	3.00	3.00	3.00	2.00

Key Objectives

1. Maintain relationships with key Federal, State and St. Johns River Water Management District (SJRWMD) personnel
2. Maintain relationships with other Land Acquisition and Management staff (i.e., governmental, nonprofit, etc.)

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of meetings with key State and SJRWMD land acquisition staff	5.00	5.00	5.00
2. Number of meetings with other Land Acquisition and Management staff (i.e. governmental, nonprofit, etc.)	3.00	3.00	3.00

Highlights

Land Acquistion and Management Administration is responsible for coordinating the activities of four Activities: Volusia Forever, Land Acquisition, Land Management and Environmental Permitting (trees, wetland, and gopher tortoise). In addition, the Director is responsible for developing and maintaining relationships with Federal and State agencies, municipalities, the St. Johns River Water Management District, and non-profit land conservation organizations, such as Trust for Public Lands and The Nature Conservancy, to ensure that the Volusia Forever Program has cost sharing partners. For FY 2010-11 one position was transferred to Transition Reserves.

Land Acquisition and Management

Department: Growth and Resource Management

Activity: Barberville Mitigation Tract

Account: 2501010

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Operating Expenses	$ 0	$ 0	$ 0	$ 348,783
Subtotal Operating Expenditures	**$ 0**	**$ 0**	**$ 0**	**$ 348,783**
Total Operating Expenditures	**$ 0**	**$ 0**	**$ 0**	**$ 348,783**
Reimbursements	0	0	0	0
Net Expenditures	**$ 0**	**$ 0**	**$ 0**	**$ 348,783**
Expenditures by Fund				
Volusia Forever	$ 0	$ 0	$ 0	$ 348,783

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Highlights

The Barberville property is a wetland mitigation bank, permitted through the St. Johns River Water Management District and the U. S. Army Corp of Engineers. The permitting requirements include dedication of funds for the perpetual management of the site.

Land Acquisition and Management

Department: Growth and Resource Management | Activity: Environmental Permitting

Account: 2502700

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 49,917	$ 316,424	$ 352,844	$ 313,871
Operating Expenses	1,928	227,910	219,286	208,816
Subtotal Operating Expenditures	**$ 51,845**	**$ 544,334**	**$ 572,130**	**$ 522,687**
Capital Improvements	0	54,510	29,906	30,000
Subtotal Other Operating Expenditures	**$ 0**	**$ 54,510**	**$ 29,906**	**$ 30,000**
Total Operating Expenditures	**$ 51,845**	**$ 598,844**	**$ 602,036**	**$ 552,687**
Reimbursements	0	0	0	0
Net Expenditures	**$ 51,845**	**$ 598,844**	**$ 602,036**	**$ 552,687**
Expenditures by Fund				
Municipal Service District	$ 51,845	$ 598,844	$ 602,036	$ 552,687

Number of Full Time Positions	6.00	6.00	6.00	6.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	6.00	6.00	6.00	6.00

Key Objectives

1. Review development projects for compliance with environmental provisions of the County Land Development Regulations, including the tree ordinance, wetland ordinance, Indian River Lagoon Surface Water Improvements and Management Overlay Zone (Class II overlay), and gopher tortoise ordinance requirements. Also review projects for compliance with environmental provisions of the Zoning Ordinance, including those for farm ponds, and state and federal protected species requirements.

2. Implement and enforce the tree preservation ordinance through issuance of tree removal permits for residential and non-residential construction. Also implement and enforce Class II regulations.

3. Implement and enforce the wetlands protection ordinance and other water body regulations through issuance of wetland alteration permits. Also assist with implementation of the farm pond program, previously administered by the Volusia Soil and Water Conservation District.

4. Perform environmental permitting and enforcement field inspections. Provide information to the public regarding environmental protection and County permitting requirements.

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of site plan and subdivision reviews, planning and zoning reviews, and follow up reviews	885.00	896.00	950.00
2. Number of tree permits issued	130.00	125.00	150.00
3. Number of Class II permits	30.00	24.00	35.00
4. Number of field inspections	2,197.00	1,820.00	2,250.00
5. Number of wetland alteration permits issued	85.00	56.00	90.00
6. Number of farm pond permits issued	2.00	2.00	3.00
7. Number of number of phone calls, emails and walk in requests	22,560.00	17,324.00	23,000.00

Highlights

Environmental Permitting is primarily responsible for administration and enforcement of the County's tree preservation and wetlands protection ordinances. Permitting staff have been cross trained to provide on-site inspection and review for a variety of environmental resources including trees, wetlands and wetland buffers, and the Indian River Lagoon Surface Water Improvements and Management Overlay Zone (Class II overlay).

Environmental Permitting implements the permitting requirements of the Manatee Protection Plan, coordinates with state and federal agencies for review and permitting of developments that may affect threatened or endangered species such as the Florida scrub jay and gopher tortoise, and administers and enforces the County gopher tortoise ordinance, which Volusia County recently passed. Environmental Permitting also assists with inspections and implementation of the farm pond program, previously administered by the Volusia Soil and Water Conservation District. Environmental Permitting supplements county land management projects on conservation lands. The FY 2010-11 budget includes one unfunded position.

Land Acquisition and Management

Department: Growth and Resource Management | Activity: FOREVER Program

Account: 2500012, 2501100, 2501116, 2501120

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 98,641	$ 99,450	$ 98,327	$ 99,482
Operating Expenses	9,855	7,659	4,197	5,690
Subtotal Operating Expenditures	**$ 108,496**	**$ 107,109**	**$ 102,524**	**$ 105,172**
Capital Improvements	370,339	299,201	125,950	250,078
Grants and Aids	204,290	9,172,314	109,579	9,900,407
Interfund Transfers	1,392,214	3,434,688	3,433,688	0
Subtotal Other Operating Expenditures	**$ 1,966,843**	**$ 12,906,203**	**$ 3,669,217**	**$ 10,150,485**
Total Operating Expenditures	**$ 2,075,339**	**$ 13,013,312**	**$ 3,771,741**	**$ 10,255,657**
Reimbursements	0	0	0	0
Net Expenditures	**$ 2,075,339**	**$ 13,013,312**	**$ 3,771,741**	**$ 10,255,657**
Expenditures by Fund				
General	$ 108,496	$ 107,109	$ 102,524	$ 105,172
Volusia Forever	1,966,843	12,906,203	3,669,217	10,150,485

Number of Full Time Positions	1.00	1.00	1.00	1.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	1.00	1.00	1.00	1.00

Key Objectives

1. Conduct Volusia Forever Advisory Committee meetings, including annual property ranking sessions, and present the Committee's recommendations to the County Council as outlined in Resolutions 2004-80, as amended, and 2007-79

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 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of advisory committee meetings	4.00	4.00	4.00
2. Number of property applications processed	20.00	16.00	20.00
3. Conduct County Council ranking sessions	2.00	2.00	2.00

Highlights

Volusia Forever is a nationally and state recognized 20-year program established in 2000 to acquire environmentally sensitive, water resource protection, and outdoor recreation lands. The program, funded by a 0.2 mil ad valorem assessment, is administered by a Program Coordinator guided by a nine member citizens Advisory Committee. Portions of the program's annual revenues are dedicated in support of small lot acquisitions (up to 5%) and land management (10%) endeavors. Since the program's inception, nearly 33,000 acres of conservation lands (fee-simple and conservation easement) have been acquired at a total cost of over $87 million. Volusia Forever funds represent approximately $53 million of this amount, with the balance being contributed by various acquisition partners.

Land Acquisition and Management

Department: Growth and Resource Management | Activity: Hicks Trust

Account: 2501171

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Operating Expenses	$ 0	$ 80,000	$ 42,175	$ 37,825
Subtotal Operating Expenditures	**$ 0**	**$ 80,000**	**$ 42,175**	**$ 37,825**
Total Operating Expenditures	**$ 0**	**$ 80,000**	**$ 42,175**	**$ 37,825**
Reimbursements	0	0	0	0
Net Expenditures	**$ 0**	**$ 80,000**	**$ 42,175**	**$ 37,825**
Expenditures by Fund				
Volusia Forever	$ 0	$ 80,000	$ 42,175	$ 37,825

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Key Objectives

1.Develop and implement an acceptable scrub habitat restoration project

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of acres restored	0.00	72.00	70.00

Highlights

In August of 2008, the County Council approved Resolution No. 2008-130 vacating a portion of the Sandpiper Forest subdivision. As part of this action, the applicant provided $80,000 to the County as mitigation for the loss of scrub jay habitat within the vacated area. This money is to be used by the County for restoration of scrub habitat on County-owned property. The Hicks property, acquired by the County in November of 2008, was identified during the Council's consideration as a location providing sufficient mitigation to off-set any impacts associated with the requested vacation. This County-owned property, consisting of approximately 72 acres, is situated adjacent to the County's Lake Beresford Park and Blue Springs State Park.

Land Acquisition and Management

Department: Growth and Resource Management | Activity: Lake George

Account: 2503100

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 143,052	$ 133,593	$ 133,162	$ 134,041
Operating Expenses	25,525	27,095	27,095	28,572
Subtotal Operating Expenditures	**$ 168,577**	**$ 160,688**	**$ 160,257**	**$ 162,613**
Total Operating Expenditures	**$ 168,577**	**$ 160,688**	**$ 160,257**	**$ 162,613**
Reimbursements	0	0	0	0
Net Expenditures	**$ 168,577**	**$ 160,688**	**$ 160,257**	**$ 162,613**
Expenditures by Fund				
General	$ 168,577	$ 160,688	$ 160,257	$ 162,613

Number of Full Time Positions	2.00	2.00	2.00	2.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	2.00	2.00	2.00	2.00

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 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of acres subjected to prescribed burning	600.00	700.00	1,000.00
2. Number of site preparation and replanting acres for restoration and reforestation	800.00	900.00	900.00
3. Number of forested acres thinned and cut for canopy openings, restoration, fire, disease and insect control	600.00	0.00	300.00

Highlights

The Lake George Activity is responsible for management of the Lake George Conservation Area, a joint partnership with the St. Johns River Water Management District. The County manages over 8,000 acres of this 19,800 acre conservation area. Sustainable forestry is practiced to generate revenue. Recreation activities in the Lake George Conservation Area include hunting, hiking, equestrian, fishing, off road biking, wildlife viewing, and primitive camping.

Land Acquisition and Management

Department: Growth and Resource Management

Activity: Land Acquisition Program

Account: 2502200

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 254,774	$ 230,886	$ 223,044	$ 175,493
Operating Expenses	14,243	13,471	13,053	11,447
Subtotal Operating Expenditures	**$ 269,017**	**$ 244,357**	**$ 236,097**	**$ 186,940**
Capital Improvements	19	0	0	0
Subtotal Other Operating Expenditures	**$ 19**	**$ 0**	**$ 0**	**$ 0**
Total Operating Expenditures	**$ 269,036**	**$ 244,357**	**$ 236,097**	**$ 186,940**
Reimbursements	0	0	0	0
Net Expenditures	**$ 269,036**	**$ 244,357**	**$ 236,097**	**$ 186,940**
Expenditures by Fund				
General	$ 269,036	$ 244,357	$ 236,097	$ 186,940

Number of Full Time Positions	3.00	3.00	3.00	3.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	3.00	3.00	3.00	3.00

Key Objectives

1. Submit land acquisition grant applications or reimbursement requests to state and federal land acquisition programs, as appropriate, to secure matching funding
2. Acquire as many Volusia Forever A List properties -- including in-holdings within the Volusia Conservation Corridor (VCC), Lake George Conservation Area (LGCA) and Doris Leeper Spruce Creek Preserve (DLSCP), as deemed necessary
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 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of grant applications submitted	0.00	0.00	1.00
2. Number of Forever A List, VCC, LGCA and DLSCP properties acquired	5.00	2.00	3.00
3. Number of Small Lot parcels (in acres) acquired	399.00	219.00	250.00
4. Number of monitored and/or attended tax deed sales	24.00	24.00	24.00

Highlights

This Activity provides land acquisition services such as title searches, coordinating boundary surveys, writing and submitting grant applications/reimbursement requests for funding partners, negotiating with land owners, securing environmental audits, and participating in tax deed sales. It also has responsibility for acquiring lands under the Volusia Forever Small Lot Acquisition Program, as well as assisting other County Departments/Divisions (Community Assistance, Neighborhood Stabilization Program, Fire Services, Sheriff's Office, Airport, Beach Services, Health and Parks/Recreation/Culture) with the acquisition and disposal of County-owned lands.

Land Acquisition and Management

Department: Growth and Resource Management | Activity: Land Management Program

Account: 2502300

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 266,265	$ 265,880	$ 263,774	$ 265,837
Operating Expenses	143,932	146,890	145,560	171,293
Subtotal Operating Expenditures	**$ 410,197**	**$ 412,770**	**$ 409,334**	**$ 437,130**
Capital Improvements	5,712	316,495	577,072	0
Subtotal Other Operating Expenditures	**$ 5,712**	**$ 316,495**	**$ 577,072**	**$ 0**
Total Operating Expenditures	**$ 415,909**	**$ 729,265**	**$ 986,406**	**$ 437,130**
Reimbursements	0	0	0	0
Net Expenditures	**$ 415,909**	**$ 729,265**	**$ 986,406**	**$ 437,130**
Expenditures by Fund				
General	$ 415,909	$ 729,265	$ 986,406	$ 437,130

Number of Full Time Positions	4.00	4.00	4.00	4.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	4.00	4.00	4.00	4.00

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 reforestation
4. Increase public awareness of County-owned natural lands through outreach and education

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of management plans initiated through public participation, implemented and completed	1.00	1.00	2.00
2. Number of acres subjected to prescribed burning	800.00	1,000.00	1,200.00
3. Number of acres reforested, restored or enhanced through innovative harvesting techniques	800.00	1,200.00	1,400.00
4. Number of people attending Outreach classes/events	4,000.00	4,000.00	4,000.00

Highlights

This Activity is responsible for managing all of the County's conservation lands, including Lake George Conservation Area, a joint partnership with the St. Johns River Water Management District. Staff is responsible for managing approximately 30,000 acres. In addition, this activity is responsible for the County's conservation lands Outreach Program, a program designed to highlight to the citizens the ecosystems of the County by giving them a hands-on experience. Since the inception of this program, over 20,000 people have attended the various classes, hikes and tours.

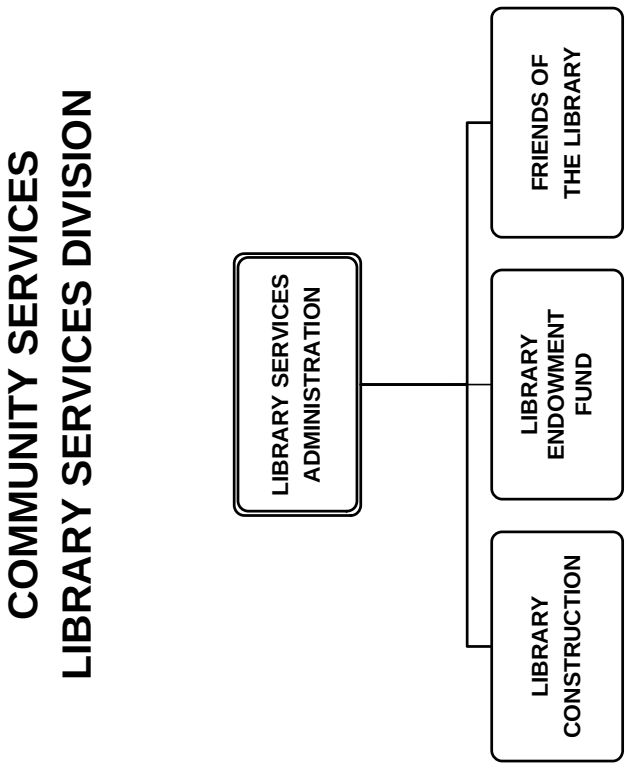
Library Services

Department: Community Services

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Program				
Friends of the Library	$ 68,230	$ 155,000	$ 85,000	$ 85,000
Library Administration	15,670,410	21,411,629	16,250,190	25,050,248
Library Construction	1,212,944	3,876,415	2,818,778	1,013,130
Transfers To Other Funds	47,170	1,134,704	8,000	10,487
Total Expenditures	**$ 16,998,754**	**$ 26,577,748**	**$ 19,161,968**	**$ 26,158,865**
Expenditures by Category				
Personal Services	$ 9,337,005	$ 9,801,531	$ 9,241,020	$ 9,248,920
Operating Expenses	6,310,289	7,430,067	6,803,830	6,596,378
Capital Outlay	198,868	406,600	342,500	376,600
Subtotal Operating Expenditures	**$ 15,846,162**	**$ 17,638,198**	**$ 16,387,350**	**$ 16,221,898**
Capital Improvements	94,907	598,580	263,580	963,580
Interfund Transfers	1,057,685	1,134,704	2,511,038	325,072
Reserves	0	7,206,266	0	8,648,315
Subtotal Other Operating Expenditures	**$ 1,152,592**	**$ 8,939,550**	**$ 2,774,618**	**$ 9,936,967**
Total Operating Expenditures	**$ 16,998,754**	**$ 26,577,748**	**$ 19,161,968**	**$ 26,158,865**
Reimbursements	0	0	0	0
Net Expenditures	**$ 16,998,754**	**$ 26,577,748**	**$ 19,161,968**	**$ 26,158,865**
Expenditures by Fund				
Library	$ 16,951,584	$ 26,301,175	$ 19,153,968	$ 25,442,455
Library Endowment	47,170	276,573	8,000	716,410

Number of Full Time Positions	181.00	181.00	181.00	181.00
Number of Part Time Positions	0.00	11.00	11.00	11.00
Number of Full Time Equivalent Positions	181.00	186.50	186.50	186.50

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 a countywide identity and partnerships.


COMMUNITY SERVICES
LIBRARY SERVICES DIVISION
LIBRARY SERVICES ADMINISTRATION
LIBRARY ENDOWMENT FUND
FRIENDS OF THE LIBRARY
LIBRARY CONSTRUCTION

Account: 6402200

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Operating Expenses	$ 53,424	$ 105,000	$ 70,000	$ 70,000
Capital Outlay	14,806	50,000	15,000	15,000
Subtotal Operating Expenditures	**$ 68,230**	**$ 155,000**	**$ 85,000**	**$ 85,000**
Total Operating Expenditures	**$ 68,230**	**$ 155,000**	**$ 85,000**	**$ 85,000**
Reimbursements	0	0	0	0
Net Expenditures	**$ 68,230**	**$ 155,000**	**$ 85,000**	**$ 85,000**
Expenditures by Fund				
Library	$ 68,230	$ 155,000	$ 85,000	$ 85,000

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Highlights

The County earns matching state funds for contributions raised by special interest groups, non-profit associations, and Friends of the Library. These cooperative partnerships result in additional publications, furniture, fixtures, equipment, services and programs for library users.

Library Services

Department: Community Services

Activity: Library Administration

Account: 6401500, 9666400

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 9,337,005	$ 9,801,531	$ 9,241,020	$ 9,248,920
Operating Expenses	6,094,543	7,151,067	6,559,830	6,526,378
Capital Outlay	184,062	356,600	327,500	361,600
Subtotal Operating Expenditures	**$ 15,615,610**	**$ 17,309,198**	**$ 16,128,350**	**$ 16,136,898**
Capital Improvements	0	0	0	963,580
Interfund Transfers	54,800	0	121,840	314,585
Reserves	0	4,102,431	0	7,635,185
Subtotal Other Operating Expenditures	**$ 54,800**	**$ 4,102,431**	**$ 121,840**	**$ 8,913,350**
Total Operating Expenditures	**$ 15,670,410**	**$ 21,411,629**	**$ 16,250,190**	**$ 25,050,248**
Reimbursements	0	0	0	0
Net Expenditures	**$ 15,670,410**	**$ 21,411,629**	**$ 16,250,190**	**$ 25,050,248**
Expenditures by Fund				
Library	$ 15,670,410	$ 21,411,629	$ 16,250,190	$ 25,050,248

Number of Full Time Positions	181.00	181.00	181.00	181.00
Number of Part Time Positions	0.00	11.00	11.00	11.00
Number of Full Time Equivalent Positions	181.00	186.50	186.50	186.50

Key Objectives

1. Maintain an adequate collection-item inventory of library materials
2. Continue implementation of state-certified technology plan
3. Continue the development of system-wide adult, teen and juvenile program planning and implementation

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of collection-items per capita (level of service = 1.82 items per capita)	1.98	1.94	1.90
2. Number of users of electronic resources per year	1,554,016.00	1,550,000.00	1,600,000.00
3. Number of Program Attendees	90,723.00	90,000.00	92,000.00

Highlights

Library Administration is responsible for revenues and expenditures relating to the operation of a public library system, including six (6) regional libraries, eight (8) community branch libraries, and one (1) support/training facility. The popularity of the Library System continues to grow resulting in the Library's public service indicators exceeding eleven million transactions (11,231,025) during FY 2009-10. The Division expects to receive in excess of $1.4 million in offsetting revenue from state aid, fines, earned interest, endowment, Friends of the Library contribution, and the City of Deltona contribution. The FY 2010-11 budget includes eight unfunded positions.

Capital projects include: roof replacement/repairs at City Island and Port Orange. HVAC repairs at DeLand, Ormond Beach and Deltona libraries and Indian Lake Road.

Library Services

Department: Community Services

Activity: Library Construction

Account: 6400013, 6401800

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Operating Expenses	$ 162,322	$ 174,000	$ 174,000	$ 0
Subtotal Operating Expenditures	**$ 162,322**	**$ 174,000**	**$ 174,000**	**$ 0**
Capital Improvements	94,907	598,580	263,580	0
Interfund Transfers	955,715	0	2,381,198	0
Reserves	0	3,103,835	0	1,013,130
Subtotal Other Operating Expenditures	**$ 1,050,622**	**$ 3,702,415**	**$ 2,644,778**	**$ 1,013,130**
Total Operating Expenditures	**$ 1,212,944**	**$ 3,876,415**	**$ 2,818,778**	**$ 1,013,130**
Reimbursements	0	0	0	0
Net Expenditures	**$ 1,212,944**	**$ 3,876,415**	**$ 2,818,778**	**$ 1,013,130**
Expenditures by Fund				
Library	$ 1,212,944	$ 3,659,842	$ 2,818,778	$ 307,207
Library Endowment	0	216,573	0	705,923

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Key Objectives

1. Continue funding ongoing repairs and improvements at library facilities

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of square feet per capita (level of service = 0.39 per capita)	0.45	0.51	0.51

Highlights

Library construction funds repairs, capital expansions and improvements at fifteen (15) library facilities. Repairs and small capital improvement projects are proposed in Daytona Beach, Port Orange, Ormond Beach, New Smyrna Beach, and Deltona.

Account: 6400012

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Interfund Transfers	$ 47,170	$ 1,134,704	$ 8,000	$ 10,487
Subtotal Other Operating Expenditures	**$ 47,170**	**$ 1,134,704**	**$ 8,000**	**$ 10,487**
Total Operating Expenditures	**$ 47,170**	**$ 1,134,704**	**$ 8,000**	**$ 10,487**
Reimbursements	0	0	0	0
Net Expenditures	**$ 47,170**	**$ 1,134,704**	**$ 8,000**	**$ 10,487**
Expenditures by Fund				
Library	$ 0	$ 1,074,704	$ 0	$ 0
Library Endowment	47,170	60,000	8,000	10,487

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Highlights

The Library Endowment Fund was created via Resolution 2007-77, Section X. Gifts, endowments, or other specially earmarked funds presented to the Library for the furtherance of library service should remain under the exclusive control of the Library and not diverted to other purposes in the general fund of county government. Nor should the receipt of gift funds be used as a reason for decreasing local tax support or holding it to a level less than necessary to meet standards. Such gifts shall be deposited with the Chief Financial Officer of the County of Volusia in a separate fund earning interest to be added to the fund balance and subject to all audits and procedures governing such other county special funds.

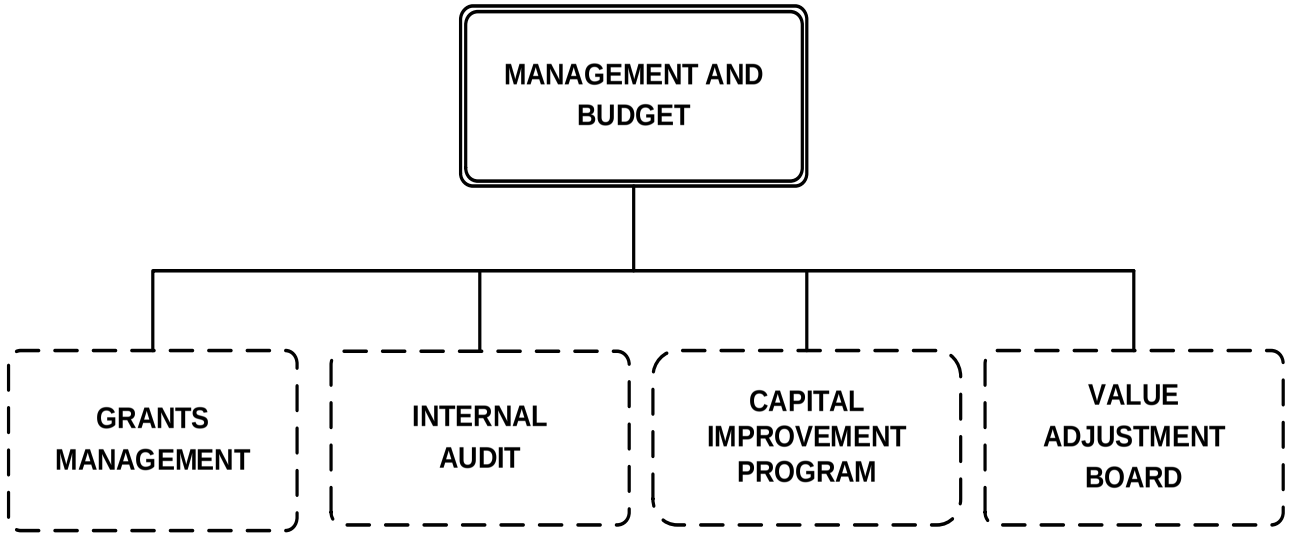
Management and Budget

Department: Financial and Administrative Services

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Program				
Management and Budget	$ 491,033	$ 494,204	$ 451,581	$ 477,128
Total Expenditures	**$ 491,033**	**$ 494,204**	**$ 451,581**	**$ 477,128**
Expenditures by Category				
Personal Services	$ 811,208	$ 833,867	$ 796,088	$ 794,789
Operating Expenses	50,702	45,781	40,937	45,009
Subtotal Operating Expenditures	**$ 861,910**	**$ 879,648**	**$ 837,025**	**$ 839,798**
Total Operating Expenditures	**$ 861,910**	**$ 879,648**	**$ 837,025**	**$ 839,798**
Reimbursements	(370,877)	(385,444)	(385,444)	(362,670)
Net Expenditures	**$ 491,033**	**$ 494,204**	**$ 451,581**	**$ 477,128**
Expenditures by Fund				
General	$ 491,033	$ 494,204	$ 451,581	$ 477,128
Number of Full Time Positions	12.00	12.00	12.00	12.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	12.00	12.00	12.00	12.00

Mission: To make recommendations for the development and allocation of resources to meet citizen, County Council and Department priorities in a legal, innovative and efficient manner resulting in the effective and efficient delivery of services that instills public trust and the well being of citizens.

FINANCIAL AND ADMINISTRATIVE SERVICES
MANAGEMENT AND BUDGET DIVISION



Volusia County

Account: 0500000, 8300100

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 811,208	$ 833,867	$ 796,088	$ 794,789
Operating Expenses	50,702	45,781	40,937	45,009
Subtotal Operating Expenditures	**$ 861,910**	**$ 879,648**	**$ 837,025**	**$ 839,798**
Total Operating Expenditures	**$ 861,910**	**$ 879,648**	**$ 837,025**	**$ 839,798**
Reimbursements	(370,877)	(385,444)	(385,444)	(362,670)
Net Expenditures	**$ 491,033**	**$ 494,204**	**$ 451,581**	**$ 477,128**
Expenditures by Fund				
General	$ 491,033	$ 494,204	$ 451,581	$ 477,128

Number of Full Time Positions	12.00	12.00	12.00	12.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	12.00	12.00	12.00	12.00

Key Objectives

1. Project annual General Fund revenues within 4% of actual collections
2. Publish a budget document meeting Governmental Finance Officers Association (GFOA) standards as a policy document, financial plan, 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 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Accuracy rate in forecasting annual General fund revenue estimates	96.00	96.00	96.00
2. GFOA Distinguished Budget Presentation Award earned	1.00	1.00	1.00
3. Number of budget amendments approved by County Council (Grants/Operating)	97.00	95.00	95.00

Highlights

The Office of Management and Budget includes the County's Budget operations, along wtih the Grants, Internal Audit, and the Value Adjustment Board (VAB). Final phases are in the process for the implementation of the new budget development software. End-user reports will be developed for monitoring of the budget-to-actuals. An element of the software implementation is dashboard reporting and will be completed late 2010. This application will give management a snap shot of the operation from their desktop. The FY 2010-11 budget includes one unfunded position.

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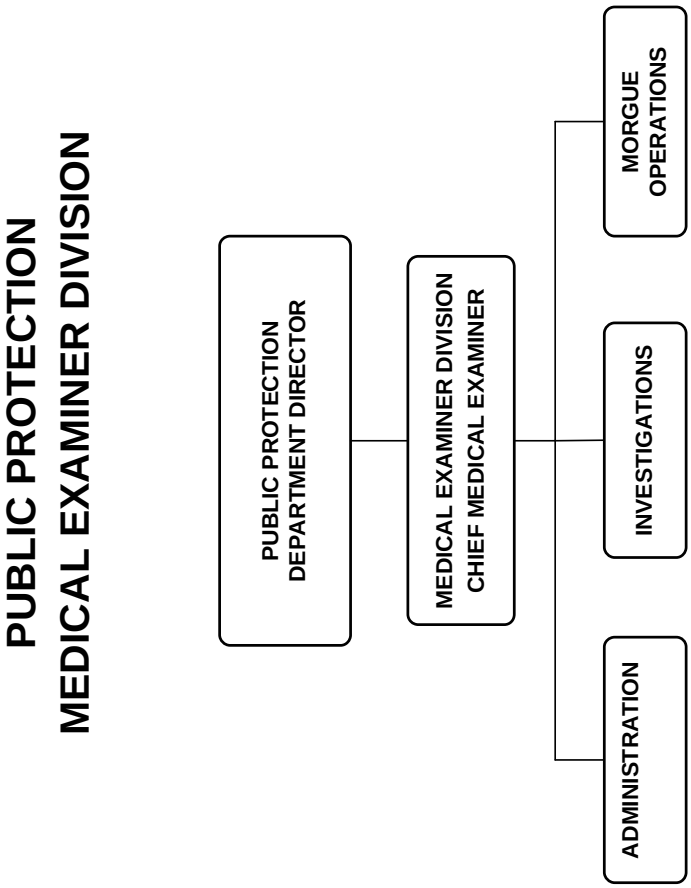
Medical Examiner

Department: Public Protection

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Program				
Investigations	$ 374,224	$ 480,553	$ 702,133	$ 487,468
Medical Examiner Administration	892,229	991,105	954,658	957,750
Morgue Operations	490,076	531,056	532,279	533,284
Total Expenditures	**$ 1,756,529**	**$ 2,002,714**	**$ 2,189,070**	**$ 1,978,502**
Expenditures by Category				
Personal Services	$ 1,267,371	$ 1,363,713	$ 1,321,436	$ 1,358,027
Operating Expenses	489,158	639,001	864,634	620,475
Capital Outlay	0	0	3,000	0
Subtotal Operating Expenditures	**$ 1,756,529**	**$ 2,002,714**	**$ 2,189,070**	**$ 1,978,502**
Total Operating Expenditures	**$ 1,756,529**	**$ 2,002,714**	**$ 2,189,070**	**$ 1,978,502**
Reimbursements	0	0	0	0
Net Expenditures	**$ 1,756,529**	**$ 2,002,714**	**$ 2,189,070**	**$ 1,978,502**
Expenditures by Fund				
General	$ 1,756,529	$ 2,002,714	$ 2,189,070	$ 1,978,502

Number of Full Time Positions	16.00	16.00	16.00	16.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	16.00	16.00	16.00	16.00

Mission: To determine the cause and manner of death in cases falling under Medical Examiner jurisdiction, in a timely, compassionate and professional manner, with sensitivity toward the decedent's family.


PUBLIC PROTECTION
MEDICAL EXAMINER DIVISION
PUBLIC PROTECTION
DEPARTMENT DIRECTOR
MEDICAL EXAMINER DIVISION
CHIEF MEDICAL EXAMINER
MORGUE
OPERATIONS
INVESTIGATIONS
ADMINISTRATION

Account: 5501000

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 328,001	$ 345,097	$ 323,917	$ 351,030
Operating Expenses	46,223	135,456	378,216	136,438
Subtotal Operating Expenditures	**$ 374,224**	**$ 480,553**	**$ 702,133**	**$ 487,468**
Total Operating Expenditures	**$ 374,224**	**$ 480,553**	**$ 702,133**	**$ 487,468**
Reimbursements	0	0	0	0
Net Expenditures	**$ 374,224**	**$ 480,553**	**$ 702,133**	**$ 487,468**
Expenditures by Fund				
General	$ 374,224	$ 480,553	$ 702,133	$ 487,468

Number of Full Time Positions	5.00	5.00	5.00	5.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	5.00	5.00	5.00	5.00

Key Objectives

1. Investigate reported deaths in District 7 (Volusia) and in District 24 (Seminole) under circumstances described in Section 406.11, Florida Statute, for the purpose of making a jurisdictional determination as a medical examiner case
2. Perform death scene response by ME investigator in support of law enforcement in Volusia and Seminole counties in accordance with office policies and procedures
3. Investigate reported deaths in District 7 (Volusia) and in District 24 (Seminole) that are subsequently classified as a non-medical examiner (NME) case, following inquiry and coordination
4. Review requests to cremate the remains of persons who die in Volusia and Seminole counties

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of deaths investigated and accepted (Volusia)	675.00	633.00	635.00
2. Number of deaths investigated and accepted (Seminole)	280.00	339.00	350.00
3. Number of death scene responses performed (Volusia)	385.00	270.00	275.00
4. Number of death scene responses performed (Seminole)	59.00	48.00	70.00
5. Number of deaths investigated and determined to be non-medical(Volusia)	400.00	375.00	400.00
6. Number of deaths investigated and subsequently determined to be non-medical examiner (NME) case (Seminole)	269.00	273.00	300.00
7. Number of cremation requests reviewed (Volusia)	3,543.00	3,510.00	3,600.00
8. Number of cremation requests reviewed (Seminole)	1,542.00	1,539.00	1,600.00

Medical Examiner

Department: Public Protection

Activity: Investigations

Highlights

The Investigations Activity handles about 2,000 death calls per year, and about 5,200 cause of death reviews for cremation approval in Volusia and Seminole counties. This function requires Medical Examiner Assistants (Forensic Investigators) to rotate on call assignment due to the 24/7/365 nature of the work. Forensic Investigators determine Medical Examiner jurisdiction based on Florida Statute requirements and then accept or decline cases. Accepted cases are logged, entered into the ME 2000 database and transported to the facility for postmortem examination. Staff documents the circumstances surrounding the death and closely coordinate with law enforcement agencies and the State Attorney's Office, as necessary. This intake function requires the ability to communicate effectively with law enforcement agencies, physicians, other medical professionals, hospitals, attorneys, funeral homes, the county public information officer, and next of kin and other family members.

Cremation approvals in Volusia and Seminole counties generate revenue, with funeral homes paying $30 per approval to the County.

Medical Examiner

Department: Public Protection

Activity: Medical Examiner Administration

Account: 5500100

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 760,653	$ 811,994	$ 792,054	$ 797,975
Operating Expenses	131,576	179,111	162,604	159,775
Subtotal Operating Expenditures	**$ 892,229**	**$ 991,105**	**$ 954,658**	**$ 957,750**
Total Operating Expenditures	**$ 892,229**	**$ 991,105**	**$ 954,658**	**$ 957,750**
Reimbursements	0	0	0	0
Net Expenditures	**$ 892,229**	**$ 991,105**	**$ 954,658**	**$ 957,750**
Expenditures by Fund				
General	$ 892,229	$ 991,105	$ 954,658	$ 957,750

Number of Full Time Positions	7.00	7.00	7.00	7.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	7.00	7.00	7.00	7.00

Key Objectives

1. Prepare, organize and maintain all records, reports, photographs and legal documents, comprising the official case file, originating from new investigations and postmortem examinations
2. Schedule depositions and calendar court appearances for medical examiners and other support staff in response to subpoenas for expert testimony in cases where formal claims, disputes or criminal charges are filed
3. Scan all case documents into the Liberty system for digital storage and retrieval of records
4. Invoice funeral homes for cremation approvals; invoice Seminole County for postmortem examinations; and invoice tissue procurement agencies for use of the facility during tissue recovery procedures

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of new case files prepared (Volusia)	675.00	633.00	635.00
2. Number of new case files prepared (Seminole)	280.00	339.00	350.00
3. Number of subpoenas received and processed	214.00	300.00	325.00
4. Number of pages scanned into Liberty system	23,425.00	24,300.00	24,625.00
5. Amount of revenue collected from tissue recovery cases	15,044.00	16,000.00	17,000.00
6. Amount of revenue collected from cremation approvals	152,550.00	151,470.00	156,000.00
7. Amount of revenue collected from Seminole contract	504,000.00	610,200.00	630,000.00

Medical Examiner

Department: Public Protection

Activity: Medical Examiner Administration

Highlights

The Administration Activity provides pathologist services, management, accounting and clerical support for the Division and community/ educational outreach with organizations, institutions, schools, various task forces and medical facilities. Section 406.11, Florida Statute, mandates Medical Examiner jurisdiction in specified situations to determine the cause and manner of death. The District 7 (Volusia) ME Office also handles the District 24 (Seminole) cases via a contractual agreement. The annual caseload, a function of population, continues to fluctuate but is generally increasing in both counties due in part to the transient population of seasonal visitors and tourists. This Activity also transcribes autopsy findings and produces final postmortem reports. The Division now scans and stores all case files in electronic format on the Liberty Document Management System, for efficient storage and retrieval of data, in accordance with state and local retention schedules.

The Seminole County contract generates revenue at the rate of $1,800 per examination and death certificate prepared, and $30 per death review for cremation approval.

The FY 2010-11 budget includes one unfunded position.

Account: 5502000

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 178,717	$ 206,622	$ 205,465	$ 209,022
Operating Expenses	311,359	324,434	323,814	324,262
Capital Outlay	0	0	3,000	0
Subtotal Operating Expenditures	**$ 490,076**	**$ 531,056**	**$ 532,279**	**$ 533,284**
Total Operating Expenditures	**$ 490,076**	**$ 531,056**	**$ 532,279**	**$ 533,284**
Reimbursements	0	0	0	0
Net Expenditures	**$ 490,076**	**$ 531,056**	**$ 532,279**	**$ 533,284**
Expenditures by Fund				
General	$ 490,076	$ 531,056	$ 532,279	$ 533,284

Number of Full Time Positions	4.00	4.00	4.00	4.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	4.00	4.00	4.00	4.00

Key Objectives

1. Prepare decedents and assist medical examiners in conducting postmortem autopsy examinations
2. Prepare decedents and assist medical examiners in conducting postmortem external examinations
3. Take radiographs and collect specimens and samples for analysis, to support the death opinion, including histology, toxicology and other tests as necessary
4. Provide facilities and supervise tissue procurement procedures authorized for donation

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of autopsies performed (Volusia)	486.00	417.00	470.00
2. Number of autopsies performed (Seminole)	233.00	258.00	280.00
3. Number of external examinations performed (Volusia)	182.00	216.00	165.00
4. Number of external examinations performed (Seminole)	42.00	72.00	70.00
5. Number of radiographs taken	625.00	650.00	675.00
6. Number of histology specimens submitted	704.00	675.00	750.00
7. Number of toxicology samples submitted	669.00	645.00	725.00
8. Number of on-site tissue procurements	54.00	60.00	65.00

Highlights

The Morgue Operations Activity supports the postmortem procedures and specialized tests required by statute for medical examiners to certify the death. The morgue is a restricted access, continually monitored facility, with a cold storage cooler, an autopsy suite, x-ray room, secure evidence room and storage areas for specimens, samples, supplies and equipment. The facility is designated a biohazardous environment, requiring staff to wear personal protective equipment and to observe universal safety protocols. Forensic Technicians prepare decedents for and assist the medical examiners with postmortem examinations. Specimens for histology and samples for toxicology are routinely collected and shipped to private laboratories for analyses to help determine the cause and manner of death. A limited number of tests are also performed in-house. Replacement of consumed medical supplies and worn-out equipment is on-going to maintain inventory. This Activity also funds livery transport services for both Volusia and Seminole counties. In addition, staff supervises tissue recovery procedures that are performed on decedents at the facility, once the appropriate next of kin consent has been obtained.

Tissue recovery procedures are performed in the morgue, which generates revenue for the County. Revenue includes a fee for use of the facility and reimbursement of personnel costs, for after hours supervision.

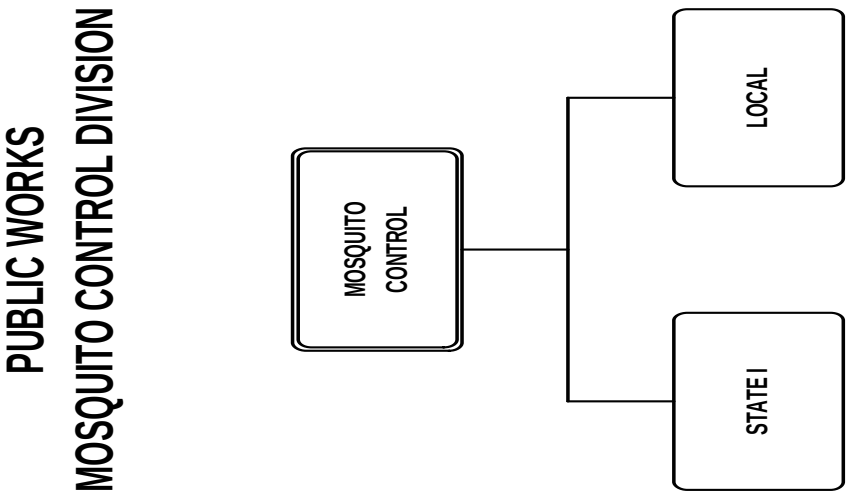
Mosquito Control

Department: Public Works

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Program				
Drainage Task Team	$ 1,055,981	$ 0	$ 1,510	$ 0
Mosquito Control	3,458,909	10,931,077	4,730,117	11,119,699
Total Expenditures	**$ 4,514,890**	**$ 10,931,077**	**$ 4,731,627**	**$ 11,119,699**
Expenditures by Category				
Personal Services	$ 2,261,805	$ 1,727,151	$ 1,449,544	$ 1,396,855
Operating Expenses	1,775,984	2,959,537	2,749,768	2,304,984
Capital Outlay	80,189	83,624	182,643	81,427
Subtotal Operating Expenditures	**$ 4,117,978**	**$ 4,770,312**	**$ 4,381,955**	**$ 3,783,266**
Capital Improvements	0	78,800	78,800	0
Grants and Aids	396,912	274,963	270,872	270,877
Reserves	0	5,807,002	0	7,065,556
Subtotal Other Operating Expenditures	**$ 396,912**	**$ 6,160,765**	**$ 349,672**	**$ 7,336,433**
Total Operating Expenditures	**$ 4,514,890**	**$ 10,931,077**	**$ 4,731,627**	**$ 11,119,699**
Reimbursements	0	0	0	0
Net Expenditures	**$ 4,514,890**	**$ 10,931,077**	**$ 4,731,627**	**$ 11,119,699**
Expenditures by Fund				
East Volusia Mosquito Control	$ 4,514,890	$ 10,931,077	$ 4,731,627	$ 11,119,699

Number of Full Time Positions	42.00	29.00	29.00	28.00
Number of Part Time Positions	7.00	4.00	1.00	1.00
Number of Full Time Equivalent Positions	47.00	31.75	29.75	28.75

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
MOSQUITO CONTROL DIVISION
MOSQUITO CONTROL
LOCAL
STATE I

Mosquito Control

Department: Public Works

Activity: Drainage Task Team

Account: 7409100

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 684,666	$ 0	$ 1,510	$ 0
Operating Expenses	368,995	0	0	0
Capital Outlay	2,320	0	0	0
Subtotal Operating Expenditures	**$ 1,055,981**	**$ 0**	**$ 1,510**	**$ 0**
Total Operating Expenditures	**$ 1,055,981**	**$ 0**	**$ 1,510**	**$ 0**
Reimbursements	0	0	0	0
Net Expenditures	**$ 1,055,981**	**$ 0**	**$ 1,510**	**$ 0**
Expenditures by Fund				
East Volusia Mosquito Control	$ 1,055,981	$ 0	$ 1,510	$ 0

Number of Full Time Positions	13.00	0.00	0.00	0.00
Number of Part Time Positions	3.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	15.25	0.00	0.00	0.00

Key Objectives

1. Inspect and efficiently evaluate, clean and apply herbicide on storm water systems in the unincorporated areas

2. Evaluate the level of maintenance requirements

Highlights

In FY 2009-10 all the Mosquito Control Drainage Task Team personnel and positions were moved to Stormwater Fund (159).

Mosquito Control

Department: Public Works

Activity: Mosquito Control

Account: 7400001, 7400003

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 1,577,139	$ 1,727,151	$ 1,448,034	$ 1,396,855
Operating Expenses	1,406,989	2,959,537	2,749,768	2,304,984
Capital Outlay	77,869	83,624	182,643	81,427
Subtotal Operating Expenditures	**$ 3,061,997**	**$ 4,770,312**	**$ 4,380,445**	**$ 3,783,266**
Capital Improvements	0	78,800	78,800	0
Grants and Aids	396,912	274,963	270,872	270,877
Reserves	0	5,807,002	0	7,065,556
Subtotal Other Operating Expenditures	**$ 396,912**	**$ 6,160,765**	**$ 349,672**	**$ 7,336,433**
Total Operating Expenditures	**$ 3,458,909**	**$ 10,931,077**	**$ 4,730,117**	**$ 11,119,699**
Reimbursements	0	0	0	0
Net Expenditures	**$ 3,458,909**	**$ 10,931,077**	**$ 4,730,117**	**$ 11,119,699**
Expenditures by Fund				
East Volusia Mosquito Control	$ 3,458,909	$ 10,931,077	$ 4,730,117	$ 11,119,699

Number of Full Time Positions	29.00	29.00	29.00	28.00
Number of Part Time Positions	4.00	4.00	1.00	1.00
Number of Full Time Equivalent Positions	31.75	31.75	29.75	28.75

Key Objectives

1. Maintain a records system of pre and post spray treatment from mosquito surveillance data to measure reduction in adult mosquitoes
2. Respond to 80% urban adult mosquito problem service requests received from the public within a two day period
3. Utilize biological organisms to control immature mosquitoes

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Percentage of operations showing adult mosquito reduction 75% or greater following adulticiding	87.00	85.00	90.00
2. Number of adult mosquito problem service requests response within in two days	702.00	1,000.00	1,000.00
3. Percentage of adult mosquito problem service requests response within two days	86.00	80.00	80.00
4. Percentage of days when one helicopter is available for work	100.00	100.00	95.00
5. Number of immature mosquito sites with newly stocked minnows	25.00	60.00	60.00

Highlights

Volusia County Mosquito Control is responsible for nuisance and disease mosquito control in Volusia County. To achieve its major goal of reducing mosquito production, Mosquito Control must reduce the mosquito production sites and control immature mosquitoes before they become flying adult mosquitoes. Funding for Mosquito Control is provided primarily through the Special Taxing District, East Volusia Mosquito Control. Since property values are decreasing, we project approximately 15% less revenues from property taxes at current millage rate. Our FY 2010-11 expenditures in operating and capital are therefore reduced. The FY 2010-11 budget includes seven unfunded positions.

Department: Other Budgetary Accounts

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Program				
Non-Departmental	$ 57,443,961	$ 89,001,900	$ 74,499,742	$ 87,106,909
Total Expenditures	**$ 57,443,961**	**$ 89,001,900**	**$ 74,499,742**	**$ 87,106,909**
Expenditures by Category				
Personal Services	$ 28,729	$ 51,052	$ 35,576	$ 51,066
Operating Expenses	8,922,980	8,988,227	9,269,561	8,685,721
Subtotal Operating Expenditures	**$ 8,951,709**	**$ 9,039,279**	**$ 9,305,137**	**$ 8,736,787**
Capital Improvements	27,324	38,000	38,000	38,000
Debt Service	18,000	0	0	0
Grants and Aids	9,037,226	7,360,146	7,232,241	6,518,310
Interfund Transfers	39,982,255	47,077,332	58,049,258	36,696,581
Reserves	0	26,060,517	448,480	35,690,605
Subtotal Other Operating Expenditures	**$ 49,064,805**	**$ 80,535,995**	**$ 65,767,979**	**$ 78,943,496**
Total Operating Expenditures	**$ 58,016,514**	**$ 89,575,274**	**$ 75,073,116**	**$ 87,680,283**
Reimbursements	(572,553)	(573,374)	(573,374)	(573,374)
Net Expenditures	**$ 57,443,961**	**$ 89,001,900**	**$ 74,499,742**	**$ 87,106,909**
Expenditures by Fund				
General	$ 27,736,526	$ 56,888,536	$ 45,902,171	$ 53,031,298
Municipal Service District	7,077,174	10,538,712	6,002,473	11,023,725
Resort Tax	6,863,277	6,476,788	6,469,905	6,599,300
Sales Tax Trust	15,493,144	14,791,240	15,815,006	16,131,066
Silver Sands/Bethune Beach MSD	16,159	18,263	15,855	15,932
Special Lighting Districts	257,681	288,361	294,332	305,588
Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Account: 9200002, 9200005, 9200006, 9200009, 9200011, 9200012, 9200013, 9200200, 9200700

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services				
Salaries & Wages	$ 16,835	$ 35,984	$ 23,145	$ 35,986
Overtime	23	0	0	0
FICA	1,239	2,753	1,774	2,754
Retirement	1,661	3,872	2,355	3,884
Group Insurance	8,782	8,040	8,040	8,040
Life Insurance	189	403	262	402
Subtotal Personal Services	**$ 28,729**	**$ 51,052**	**$ 35,576**	**$ 51,066**
Operating Expenses				
Legal Expenses	$ 168,831	$ 300,000	$ 300,000	$ 300,000
Value Adjustment Board	219,830	223,715	220,000	171,403
Audit Services	221,124	229,286	229,286	236,165
Contracted Services	1,571,744	1,331,533	1,622,581	1,348,548
Banking Services	164,866	150,000	166,000	170,000
Contracted Svc-Admin	0	45,000	0	0
Computer Replacement Charge	460	802	802	1,722
Utilities	1,557,499	1,739,560	1,804,213	1,712,415
Insurance-Liability	0	0	0	958
Property Insurance	17,411	21,940	21,940	13,186
Trim Bill-Expenditures	165,849	120,000	120,000	100,000
Promotional/Entertainment Expenses	7,475	0	0	0
Computer Software	16,000	0	0	0
Prior Period Expense	43,987	20,000	3,605	15,432
Subtotal Operating Expenses	**$ 4,155,076**	**$ 4,181,836**	**$ 4,488,427**	**$ 4,069,829**
Capital Outlay				
Capital Improvements				
Impact Fees	$ 27,324	$ 38,000	$ 38,000	$ 38,000
Subtotal Capital Improvements	**$ 27,324**	**$ 38,000**	**$ 38,000**	**$ 38,000**
Debt Service				
Bond Issuance Costs	$ 11,000	$ 0	$ 0	$ 0
Subtotal Debt Service	**$ 11,000**	**$ 0**	**$ 0**	**$ 0**
Grants and Aids				
Payments to Government Agency	$ 0	$ 40,000	$ 0	$ 0
Fla Geological Survey	20,000	20,000	20,000	20,000
TITF-Payments	8,998,827	7,287,905	7,200,000	6,487,905
Subtotal Grants and Aids	**$ 9,018,827**	**$ 7,347,905**	**$ 7,220,000**	**$ 6,507,905**
Interfund Transfers				
Transfers to Municipal Service District Fund	$ 0	$ 1,140,000	$ 0	$ 0
Transfers to Debt Service Fund	1,815,643	3,611,253	11,813,156	1,232,000
Transfers to Capital Projects Fund	1,196,505	8,046,933	11,963,394	563,394
Transfers to Grants	394,707	0	125,909	25,698
Transfers to Economic Development	2,042,840	3,169,496	2,055,890	1,577,443
Transfers to E Volusia Transit District	9,611,830	8,365,131	8,365,131	7,391,803
Transfers to Silver Sands/Bethune Beach MSD	6,598	6,582	6,582	3,254
Transfers to Volusia Forver	0	0	0	139,928

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Subtotal Interfund Transfers	**$ 15,068,123**	**$ 24,339,395**	**$ 34,330,062**	**$ 10,933,520**
Reserves				
Reserves	$ 0	$ 4,050,111	$ 363,480	$ 4,966,500
Contingency Reserves	0	500,000	0	500,000
Special Programs Reserves	0	1,337,588	0	1,436,206
FRS Projected Impact Reserves	0	0	0	4,000,000
Unfunded Mandate Reserves	0	0	0	5,485,623
Emergencies Reserves	0	15,616,023	0	15,616,023
Subtotal Reserves	**$ 0**	**$ 21,503,722**	**$ 363,480**	**$ 32,004,352**
Total Operating Expenditures	**$ 28,309,079**	**$ 57,461,910**	**$ 46,475,545**	**$ 53,604,672**
Reimbursements	(572,553)	(573,374)	(573,374)	(573,374)
Net Expenditures	**$ 27,736,526**	**$ 56,888,536**	**$ 45,902,171**	**$ 53,031,298**
Expenditures by Fund				
General	$ 228,144	$ 0	$ 0	$ 0

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Highlights

Non-departmental expenditures in the General Fund include reserves, payments to other entities, transfers to other funds for grant match, debt service, and other purposes, and direct expenditures for General Government services such as utilities, Value Adjustment Board expenditures, and other professional services for the County as a whole. Overall, the FY 2010-11 budget shows an decrease of $3.9 million compared to FY 2009-10 Adopted Budget, the result of combined reductions and increases. Significant decreases occur this year in Interfund Transfers, including $7.0 million reduction in one-time transfer for the Jail Expansion project, and payoff of the 2001A Subordinate Lien Sales Tax Debt Service and various Commercial Paper debt obligations, Mass Transit and Economic Development. Total reserves increased by $10.5 million including reserves for unfunded mandates and proposed increases in the Florida Retirement System (FRS).

Account: 9200004, 9200011, 9200012, 9200013

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services				
Operating Expenses				
Contracted Services	$ 53,814	$ 75,000	$ 55,000	$ 75,000
W Volusia Mosquito Control	103,114	50,000	55,000	50,000
Janitorial Services	34,592	41,177	41,177	41,177
Administrative Service Charge	2,257,439	2,262,506	2,262,506	2,059,629
Admin Svc Chg-Prop Appraiser	103,449	103,449	103,449	103,449
Admin Svc Chg-Ad Valorem Tax	229,413	233,402	233,402	255,683
Administrative Fee Expense	1,488,508	1,512,128	1,512,128	1,512,128
Property Insurance	250	250	250	0
Bldg Maint Service Charge	132,047	121,855	121,855	103,875
Interest Expense	0	0	0	5,527
Subtotal Operating Expenses	**$ 4,402,626**	**$ 4,399,767**	**$ 4,384,767**	**$ 4,206,468**
Debt Service				
Bond Issuance Costs	$ 7,000	$ 0	$ 0	$ 0
Subtotal Debt Service	**$ 7,000**	**$ 0**	**$ 0**	**$ 0**
Grants and Aids				
TITF-Payments	$ 18,399	$ 12,241	$ 12,241	$ 10,405
Subtotal Grants and Aids	**$ 18,399**	**$ 12,241**	**$ 12,241**	**$ 10,405**
Interfund Transfers				
Transfers to General Fund	$ 20,529	$ 69,909	$ 20,465	$ 20,599
Transfers to Transportation Trust Fund	1,750,000	1,500,000	1,500,000	3,100,000
Transfers to Debt Service Fund	870,179	0	0	0
Transfers to Grants	8,441	0	0	0
Subtotal Interfund Transfers	**$ 2,649,149**	**$ 1,569,909**	**$ 1,520,465**	**$ 3,120,599**
Reserves				
Reserves	$ 0	$ 2,279,877	$ 85,000	$ 1,461,841
Contingency Reserves	0	200,000	0	200,000
Special Programs Reserves	0	225,000	0	172,494
Emergencies Reserves	0	1,851,918	0	1,851,918
Subtotal Reserves	**$ 0**	**$ 4,556,795**	**$ 85,000**	**$ 3,686,253**
Total Operating Expenditures	**$ 7,077,174**	**$ 10,538,712**	**$ 6,002,473**	**$ 11,023,725**
Reimbursements	0	0	0	0
Net Expenditures	**$ 7,077,174**	**$ 10,538,712**	**$ 6,002,473**	**$ 11,023,725**
Expenditures by Fund				
General	$ 17,411	$ 21,503,722	$ 363,480	$ 32,017,538
Municipal Service District	0	4,556,795	85,000	3,686,253

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Highlights

Non-departmental expenditures in the Municipal Service Fund include reserves, payments to other entities, transfers to other funds for debt service and other purposes, and direct expenditures for General Government services such as collection commissions and CRA payments. Overall, the FY 2010-11 budget increased slightly compared to FY 2009-10, the combined result of decreased reserves in the amount of $870,542 and increased transfers to other funds in the amount of $1.5 million. Reserve reductions are the result of decreased fund balance reserve and personal services reserves to offset continued reductions in revenue collections. Utility Services Tax revenues in the amount of $3.1 million will be transferred to the Transportation Trust Fund (103) in FY 2010-11, up from $1.5 million in the previous year, to fund roadway maintenance.

Account: 9200004, 9200012

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Operating Expenses				
Admin Svc Chg-Ad Valorem Tax	$ 91,438	$ 100,000	$ 86,180	$ 87,904
Subtotal Operating Expenses	**$ 91,438**	**$ 100,000**	**$ 86,180**	**$ 87,904**
Interfund Transfers				
Transfers to Debt Service Fund	$ 4,810,397	$ 4,775,141	$ 4,715,525	$ 4,747,190
Transfers to Capital Projects Fund	584,574	0	0	0
Transfers to Ocean Center	976,868	1,601,647	1,572,167	1,764,206
Transfers to Parking Garage	400,000	0	96,033	0
Subtotal Interfund Transfers	**$ 6,771,839**	**$ 6,376,788**	**$ 6,383,725**	**$ 6,511,396**
Total Operating Expenditures	**$ 6,863,277**	**$ 6,476,788**	**$ 6,469,905**	**$ 6,599,300**
Reimbursements	0	0	0	0
Net Expenditures	**$ 6,863,277**	**$ 6,476,788**	**$ 6,469,905**	**$ 6,599,300**
Expenditures by Fund				
General	$ 14,883,863	$ 24,339,395	$ 34,330,062	$ 10,933,520
Municipal Service District	2,649,149	1,569,909	1,520,465	3,120,599
Resort Tax	6,863,277	6,476,788	6,469,905	6,511,396
Sales Tax Trust	15,493,144	14,791,240	15,815,006	16,131,066

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Highlights

Non-departmental expenditures in the Resort Tax Fund include reserves, payments for administrative charges, and transfers to other funds for debt service and other purposes. Pursuant to 125.0104(3)(c) F.S. the first two cents of bed tax provides funding for the 2002 and 2004 Tourist Development Refunding bonds via interfund transfer of $2.4 and $2.3 million, respectively. Additional debt service for the Ocean Center Expansion project is also included. An additional one cent bed tax, levied per 125.0104(3)(l) F.S., provides FY 2010-11 transfers in the amount of $1.8 million for the Ocean Center.

Account: 9200012

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Interfund Transfers				
Transfers to General Fund	$ 0	$ 2,192,252	$ 4,142,211	$ 4,644,503
Transfers to Municipal Service District Fund	3,484,281	2,790,140	3,432,917	2,724,397
Transfers to Debt Service Fund	10,908,863	8,528,869	6,959,899	7,482,187
Transfers to Ocean Center	1,100,000	1,279,979	1,279,979	1,279,979
Subtotal Interfund Transfers	**$ 15,493,144**	**$ 14,791,240**	**$ 15,815,006**	**$ 16,131,066**
Total Operating Expenditures	**$ 15,493,144**	**$ 14,791,240**	**$ 15,815,006**	**$ 16,131,066**
Reimbursements	0	0	0	0
Net Expenditures	**$ 15,493,144**	**$ 14,791,240**	**$ 15,815,006**	**$ 16,131,066**
Expenditures by Fund				
General	$ 14,883,863	$ 24,339,395	$ 34,330,062	$ 10,933,520
Municipal Service District	2,649,149	1,569,909	1,520,465	3,120,599
Resort Tax	6,863,277	6,476,788	6,469,905	6,511,396
Sales Tax Trust	15,493,144	14,791,240	15,815,006	16,131,066

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Highlights

Non-departmental expenditures in the Sales Tax Fund increased $1.3 million in anticipation of a slowly recovering housing market, consumer durables, construction, and business investments that impact disbursements from the State. Revenues are authorized for General Fund, the MSD Fund, and Ocean Center, with debt service coming from the General Fund portion. In FY2010-11, distributions were adjusted due to payoff of the 1998 and 2001A Subordinate Sales Tax Bonds and various Commercial Paper debt obligations during the last 2 years. As a result, $1.3 million will be distributed to Ocean Center, $7.5 million for debt requirements, and the remainder to MSD and General Fund.

Account: 9500200

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Operating Expenses				
Admin Svc Chg-Prop Appraiser	$ 109	$ 109	$ 109	$ 109
Admin Svc Chg-Ad Valorem Tax	246	246	246	251
Arterial Lighting	15,804	17,908	15,500	15,572
Subtotal Operating Expenses	**$ 16,159**	**$ 18,263**	**$ 15,855**	**$ 15,932**
Total Operating Expenditures	**$ 16,159**	**$ 18,263**	**$ 15,855**	**$ 15,932**
Reimbursements	0	0	0	0
Net Expenditures	**$ 16,159**	**$ 18,263**	**$ 15,855**	**$ 15,932**
Expenditures by Fund				
Silver Sands/Bethune Beach MSD	$ 16,159	$ 18,263	$ 15,855	$ 15,932

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

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	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Operating Expenses				
Administrative Service Charge	$ 13,793	$ 13,441	$ 13,001	$ 14,195
Admin Svc Chg-Ad Valorem Tax	5,097	6,309	6,309	5,312
Utilities	238,791	268,611	275,022	286,081
Subtotal Operating Expenses	**$ 257,681**	**$ 288,361**	**$ 294,332**	**$ 305,588**
Total Operating Expenditures	**$ 257,681**	**$ 288,361**	**$ 294,332**	**$ 305,588**
Reimbursements	0	0	0	0
Net Expenditures	**$ 257,681**	**$ 288,361**	**$ 294,332**	**$ 305,588**
Expenditures by Fund				
Special Lighting Districts	$ 5,868	$ 5,989	$ 6,264	$ 6,518

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

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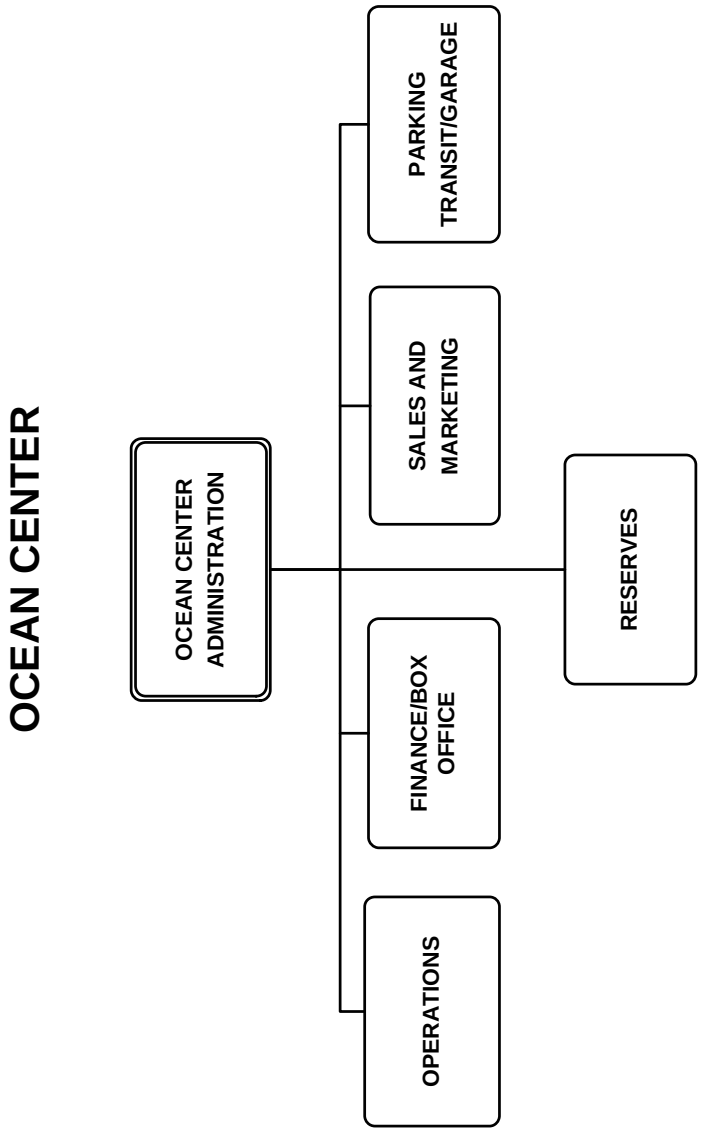
Department: Ocean Center

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Program				
Finance/Box Office	$ 125,666	$ 121,763	$ 115,578	$ 117,185
Ocean Center Administration	955,439	1,313,446	1,340,482	1,425,828
Operations	2,969,954	3,001,612	2,889,153	2,907,902
Parking/Operations	1,894,139	2,329,433	2,316,140	2,292,420
Reserves	0	37,228	0	125,376
Sales and Marketing	989,720	669,213	648,364	664,134
Total Expenditures	**$ 6,934,918**	**$ 7,472,695**	**$ 7,309,717**	**$ 7,532,845**
Expenditures by Category				
Personal Services	$ 1,798,053	$ 1,871,397	$ 1,795,589	$ 1,799,807
Operating Expenses	4,523,842	4,072,701	4,014,282	3,900,850
Capital Outlay	41,979	6,000	60,795	31,000
Subtotal Operating Expenditures	**$ 6,363,874**	**$ 5,950,098**	**$ 5,870,666**	**$ 5,731,657**
Capital Improvements	38,400	0	0	0
Debt Service	532,644	962,107	961,934	963,487
Interfund Transfers	0	477,117	477,117	644,000
Reserves	0	83,373	0	193,701
Subtotal Other Operating Expenditures	**$ 571,044**	**$ 1,522,597**	**$ 1,439,051**	**$ 1,801,188**
Total Operating Expenditures	**$ 6,934,918**	**$ 7,472,695**	**$ 7,309,717**	**$ 7,532,845**
Reimbursements	0	0	0	0
Net Expenditures	**$ 6,934,918**	**$ 7,472,695**	**$ 7,309,717**	**$ 7,532,845**
Expenditures by Fund				
Ocean Center	$ 5,040,779	$ 5,143,262	$ 4,993,577	$ 5,240,425
Parking Garage	1,894,139	2,329,433	2,316,140	2,292,420

Number of Full Time Positions	42.00	42.00	42.00	42.00
Number of Part Time Positions	1.00	1.00	1.00	1.00
Number of Full Time Equivalent Positions	42.50	42.50	42.50	42.50

Mission: The mission of the Ocean Center is to generate economic impact for the community, improve the quality of life, operate efficiently, and provide a positive experience.

Department: Ocean Center



Account: 1301500

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 80,165	$ 72,926	$ 72,039	$ 72,942
Operating Expenses	45,501	48,837	43,539	44,243
Subtotal Operating Expenditures	**$ 125,666**	**$ 121,763**	**$ 115,578**	**$ 117,185**
Total Operating Expenditures	**$ 125,666**	**$ 121,763**	**$ 115,578**	**$ 117,185**
Reimbursements	0	0	0	0
Net Expenditures	**$ 125,666**	**$ 121,763**	**$ 115,578**	**$ 117,185**
Expenditures by Fund				
Ocean Center	$ 125,666	$ 121,763	$ 115,578	$ 117,185

Number of Full Time Positions	2.00	2.00	2.00	2.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	2.00	2.00	2.00	2.00

Key Objectives

1. Provide efficient, convenient, and quality customer service to Ocean Center patrons in ticket selection through the use of a computerized ticketing system and a full service Business Center to meet the needs of the traveling business person

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Box Office Sales	367,815.00	1,151,750.00	500,000.00

Highlights

The Ocean Center Finance/Box Office activity coordinates all event ticket sales activities and provides accurate and timely reporting to accounting personnel as part of the promoter settlement process for events. In addition, this activity also serves as the central collection point for deposits made to the County's depository bank not only for ticket sales but also other Ocean Center and Parking Garage receipts. It also serves as a business center providing and selling supplies and business services to clients using the Ocean Center for events and conferences. The activity can also provide UPS pickup service, exhibitor parking passes, and take applications for exhibitor utility and internet services. Its one-stop business service convenience offered to convention participants enhances and makes comfortable convention participants experiences while attending functions at the Ocean Center. The FY 2010-11 budget includes one unfunded position.

Account: 1300012, 1300100

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 233,944	$ 319,047	$ 359,174	$ 357,673
Operating Expenses	721,495	517,282	504,191	418,155
Capital Outlay	0	0	0	6,000
Subtotal Operating Expenditures	**$ 955,439**	**$ 836,329**	**$ 863,365**	**$ 781,828**
Interfund Transfers	0	477,117	477,117	644,000
Subtotal Other Operating Expenditures	**$ 0**	**$ 477,117**	**$ 477,117**	**$ 644,000**
Total Operating Expenditures	**$ 955,439**	**$ 1,313,446**	**$ 1,340,482**	**$ 1,425,828**
Reimbursements	0	0	0	0
Net Expenditures	**$ 955,439**	**$ 1,313,446**	**$ 1,340,482**	**$ 1,425,828**
Expenditures by Fund				
Ocean Center	$ 955,439	$ 1,313,446	$ 1,340,482	$ 1,425,828

Number of Full Time Positions	6.00	6.00	6.00	6.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	6.00	6.00	6.00	6.00

Key Objectives

1. Market the Ocean Center as a convention and trade show venue in order to provide a positive economic impact for Volusia County
2. Book entertainment and sports events for the enjoyment of the residents of Volusia County
3. Operate the Ocean Center in the most prudent and cost effective manner possible to ensure economic viability within the revenue sources available to it

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of conventions/trade shows	10.00	15.00	15.00
2. Number of consumer shows/food functions	21.00	20.00	20.00
3. Number of concerts/sporting events/family entertainment	31.00	40.00	37.00
4. Annual attendance	274,252.00	275,000.00	275,000.00

Highlights

The Ocean Center Administration activity is responsible for the overall planning, directing and control of the Ocean Center and Parking Garage policies and procedures. Staff works closely with tourism officials, other governmental entities, and private industry interests in the strategic development of the core Daytona Beach tourism district to attract and provide various convention, entertainment, sports, and learning opportunities for visitors and residents alike. The FY 2010-11 budget includes two unfunded positions.

Account: 1301000

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 1,039,394	$ 1,036,762	$ 951,786	$ 956,606
Operating Expenses	1,892,160	1,964,850	1,932,167	1,935,296
Capital Outlay	0	0	5,200	16,000
Subtotal Operating Expenditures	**$ 2,931,554**	**$ 3,001,612**	**$ 2,889,153**	**$ 2,907,902**
Capital Improvements	38,400	0	0	0
Subtotal Other Operating Expenditures	**$ 38,400**	**$ 0**	**$ 0**	**$ 0**
Total Operating Expenditures	**$ 2,969,954**	**$ 3,001,612**	**$ 2,889,153**	**$ 2,907,902**
Reimbursements	0	0	0	0
Net Expenditures	**$ 2,969,954**	**$ 3,001,612**	**$ 2,889,153**	**$ 2,907,902**
Expenditures by Fund				
Ocean Center	$ 2,969,954	$ 3,001,612	$ 2,889,153	$ 2,907,902

Number of Full Time Positions	22.00	22.00	22.00	22.00
Number of Part Time Positions	1.00	1.00	1.00	1.00
Number of Full Time Equivalent Positions	22.50	22.50	22.50	22.50

Key Objectives
1. Provide safe and comfortable facilities for lessees and patrons who attend various events

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of event days facility utilized	212.00	223.00	256.00
2. Number of events	62.00	75.00	72.00

Highlights
The Operations activity provides functions such as, set-up, engineering, building access monitoring, on-going show support, tear-down, and post event clean-up that support conventions, trade shows, concerts, and sporting events. Operations also is responsible for year-round maintenance and repair of the building and the its exterior grounds. The FY 2010-11 budget includes eight unfunded positions.

Account: 1302500

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 126,766	$ 138,016	$ 111,506	$ 107,866
Operating Expenses	1,192,750	1,183,165	1,193,105	1,143,742
Capital Outlay	41,979	0	49,595	9,000
Subtotal Operating Expenditures	**$ 1,361,495**	**$ 1,321,181**	**$ 1,354,206**	**$ 1,260,608**
Debt Service	532,644	962,107	961,934	963,487
Reserves	0	46,145	0	68,325
Subtotal Other Operating Expenditures	**$ 532,644**	**$ 1,008,252**	**$ 961,934**	**$ 1,031,812**
Total Operating Expenditures	**$ 1,894,139**	**$ 2,329,433**	**$ 2,316,140**	**$ 2,292,420**
Reimbursements	0	0	0	0
Net Expenditures	**$ 1,894,139**	**$ 2,329,433**	**$ 2,316,140**	**$ 2,292,420**
Expenditures by Fund				
Parking Garage	$ 1,894,139	$ 2,329,433	$ 2,316,140	$ 2,292,420

Number of Full Time Positions	6.00	6.00	6.00	6.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	6.00	6.00	6.00	6.00

Highlights

Parking Operations handles management and operational responsibilities for the garage parking facility,and both the South and West surface lots. A user fee is collected for daily, monthly, and various validation-type parking. The operation provides parking for those attending events/activities at the Ocean Center, the Peabody Auditorium and Main Street and those who work or patronize the Ocean Walk Shoppes, movies, and the beach. The FY 2010-11 budget includes four unfunded positions.

Account: 1301700

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Reserves	$ 0	$ 37,228	$ 0	$ 125,376
Subtotal Other Operating Expenditures	**$ 0**	**$ 37,228**	**$ 0**	**$ 125,376**
Total Operating Expenditures	**$ 0**	**$ 37,228**	**$ 0**	**$ 125,376**
Reimbursements	0	0	0	0
Net Expenditures	**$ 0**	**$ 37,228**	**$ 0**	**$ 125,376**
Expenditures by Fund				
Ocean Center	$ 0	$ 37,228	$ 0	$ 125,376

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Highlights

The excess of revenues above operating expenditures and debt service is reflected as the amount held in reserve. These funds are set aside to address future needs for facility repairs, renovations, capital improvements and future developments.

Account: 1301400

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 317,784	$ 304,646	$ 301,084	$ 304,720
Operating Expenses	671,936	358,567	341,280	359,414
Capital Outlay	0	6,000	6,000	0
Subtotal Operating Expenditures	**$ 989,720**	**$ 669,213**	**$ 648,364**	**$ 664,134**
Total Operating Expenditures	**$ 989,720**	**$ 669,213**	**$ 648,364**	**$ 664,134**
Reimbursements	0	0	0	0
Net Expenditures	**$ 989,720**	**$ 669,213**	**$ 648,364**	**$ 664,134**
Expenditures by Fund				
Ocean Center	$ 989,720	$ 669,213	$ 648,364	$ 664,134

Number of Full Time Positions	6.00	6.00	6.00	6.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	6.00	6.00	6.00	6.00

Key Objectives

1. Increase number of bookings and total event days
2. Market Daytona Beach area as an attractive and affordable convention destination generating positive economic impact
3. Market the expanded Ocean Center

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of event days facility is utilized	212.00	223.00	256.00
2. Number of events held	62.00	75.00	72.00
3. Trade shows attended	15.00	12.00	18.00

Highlights

The Sales & Marketing activity is responsible for attracting and booking events and convention business for use of the Ocean Center. Its primary focus is to attract conventions and trade shows, because these events generate a positive economic impact on the Volusia County community. The FY 2010-11 budget includes two unfunded positions.

Office of the CFO

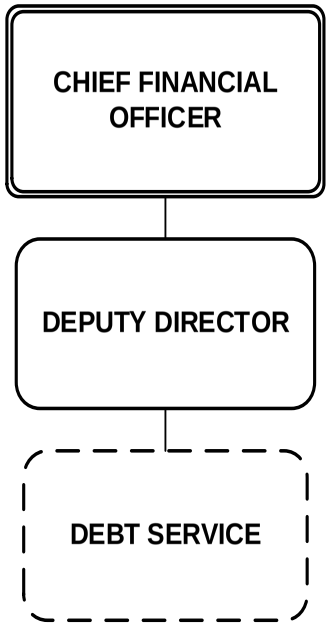
Department: Financial and Administrative Services

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Program				
CFO	$ 298,388	$ 367,311	$ 327,672	$ 282,104
Total Expenditures	**$ 298,388**	**$ 367,311**	**$ 327,672**	**$ 282,104**
Expenditures by Category				
Personal Services	$ 511,449	$ 563,632	$ 523,993	$ 479,446
Operating Expenses	20,964	26,390	26,390	27,281
Subtotal Operating Expenditures	**$ 532,413**	**$ 590,022**	**$ 550,383**	**$ 506,727**
Total Operating Expenditures	**$ 532,413**	**$ 590,022**	**$ 550,383**	**$ 506,727**
Reimbursements	(234,025)	(222,711)	(222,711)	(224,623)
Net Expenditures	**$ 298,388**	**$ 367,311**	**$ 327,672**	**$ 282,104**
Expenditures by Fund				
General	$ 298,388	$ 367,311	$ 327,672	$ 282,104

Number of Full Time Positions	5.00	5.00	5.00	5.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	5.00	5.00	5.00	5.00

Mission: To professionally and responsibly manage the financial affairs of the county, to protect and further the county's strong financial position, 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
OFFICE OF THE CHIEF FINANCIAL OFFICER



Office of the CFO

Department: Financial and Administrative Services

Activity: CFO

Account: 8001000

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 511,449	$ 563,632	$ 523,993	$ 479,446
Operating Expenses	20,964	26,390	26,390	27,281
Subtotal Operating Expenditures	**$ 532,413**	**$ 590,022**	**$ 550,383**	**$ 506,727**
Total Operating Expenditures	**$ 532,413**	**$ 590,022**	**$ 550,383**	**$ 506,727**
Reimbursements	(234,025)	(222,711)	(222,711)	(224,623)
Net Expenditures	**$ 298,388**	**$ 367,311**	**$ 327,672**	**$ 282,104**
Expenditures by Fund				
General	$ 298,388	$ 367,311	$ 327,672	$ 282,104

Number of Full Time Positions	5.00	5.00	5.00	5.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	5.00	5.00	5.00	5.00

Highlights

The Office of the Chief Financial Officer heads the Financial and Administrative Services Department. Divisions in the department provide administrative and operational support services to both internal and external customers. The divisions are: Accounting, Central Services, Information Technology, Management and Budget, Personnel, Purchasing, and Revenue. Activities managed by the divisions include: accounting, tax collection, county cashier, treasury, financial planning, countywide capital improvement program, data warehousing and distribution, communications and 800 MHz radios, budget, grants, Value Adjustment Board, employee benefit administration, risk management, purchase of goods and services, and contract management. Additional departmental responsibilities include maintenance, repair and renovation of county facilities, along with maintenance and replacement of county vehicles. The FY 2010-11 budget includes one unfunded position.

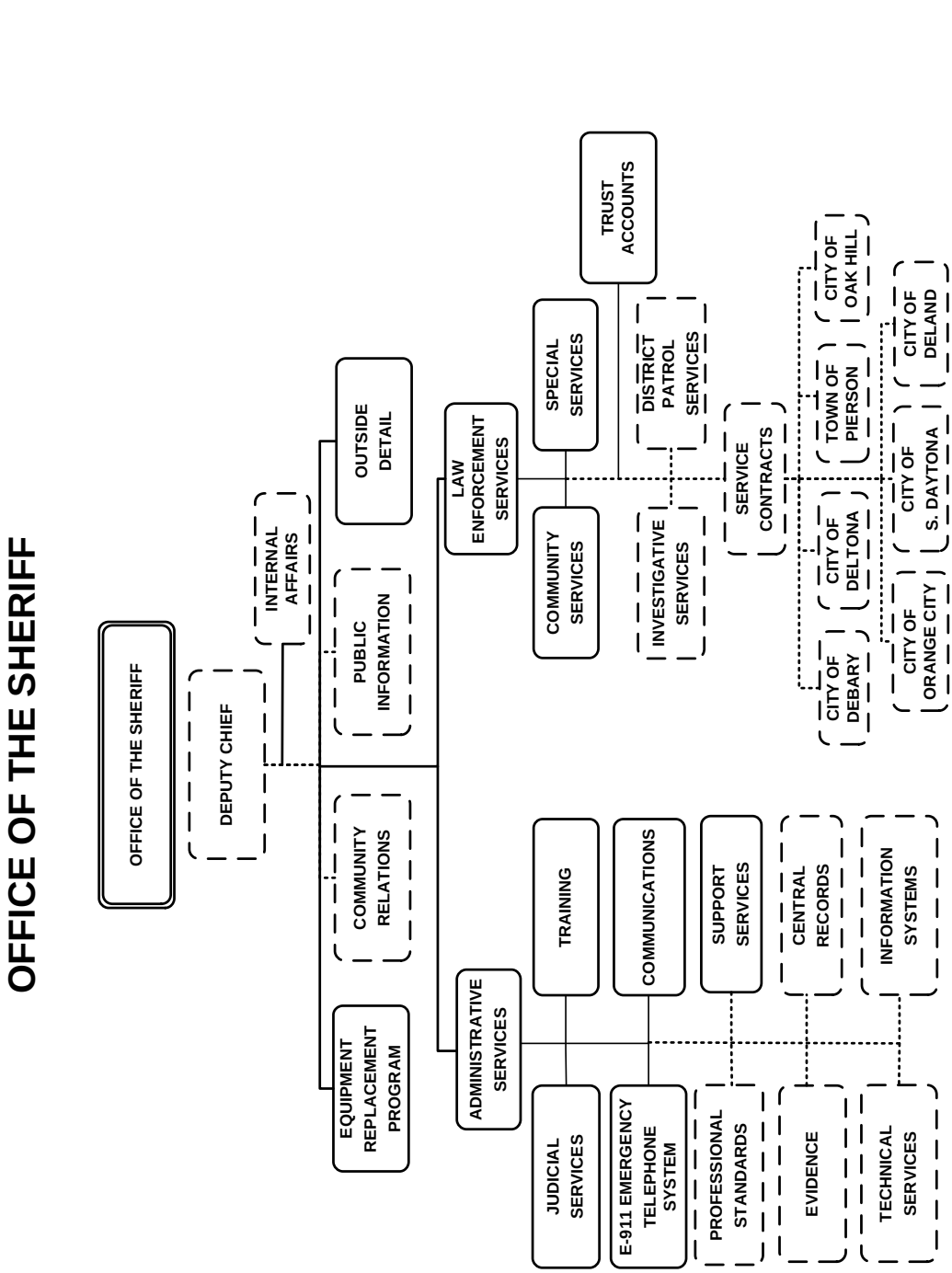
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Department: Office of the Sheriff

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Program				
Administrative Services	$ 2,922,048	$ 5,438,160	$ 4,794,740	$ 3,627,359
Communications	8,713,044	8,451,238	8,175,759	8,071,447
Community Services	3,741,730	3,915,243	3,597,462	3,453,673
Enforcement Services	24,097,966	24,195,253	24,173,993	24,341,936
Equipment Replacement Program	4,827,234	2,725,245	3,101,103	2,632,158
Judicial Services	11,388,347	11,253,459	11,261,487	11,356,465
Outside Detail	439,346	554,232	554,232	595,170
Sheriff E911	2,021,240	6,438,748	2,648,054	7,567,652
Special Services	7,179,568	7,234,286	7,495,374	4,622,083
Support Services	653,551	553,631	619,885	691,509
Training	1,144,717	1,360,024	1,623,434	1,215,624
Trust Accounts	545,851	948,341	1,801,861	1,757,050
Total Expenditures	**$ 67,674,642**	**$ 73,067,860**	**$ 69,847,384**	**$ 69,932,126**
Expenditures by Category				
Personal Services	$ 52,735,146	$ 52,122,007	$ 51,244,215	$ 52,281,058
Operating Expenses	11,418,549	12,874,773	13,988,428	12,739,326
Capital Outlay	5,877,435	5,739,186	6,734,754	2,489,524
Subtotal Operating Expenditures	**$ 70,031,130**	**$ 70,735,966**	**$ 71,967,397**	**$ 67,509,908**
Capital Improvements	2,054	138,932	477,000	700,000
Interfund Transfers	3,057,145	3,012,638	2,663,355	1,679,358
Reserves	0	4,440,692	0	5,314,328
Subtotal Other Operating Expenditures	**$ 3,059,199**	**$ 7,592,262**	**$ 3,140,355**	**$ 7,693,686**
Total Operating Expenditures	**$ 73,090,329**	**$ 78,328,228**	**$ 75,107,752**	**$ 75,203,594**
Reimbursements	(5,415,687)	(5,260,368)	(5,260,368)	(5,271,468)
Net Expenditures	**$ 67,674,642**	**$ 73,067,860**	**$ 69,847,384**	**$ 69,932,126**
Expenditures by Fund				
E-911 Emergency Telephone System	$ 2,021,240	$ 6,438,748	$ 2,648,054	$ 7,567,652
Federal Forfeiture Sharing Justice	219,197	252,125	1,100,268	803,180
Federal Forfeiture Sharing Treasury	0	4,406	0	6,304
General	39,659,766	38,886,951	38,880,085	34,593,130
Law Enforcement Trust	326,654	691,810	701,593	947,566
Municipal Service District	25,447,785	26,793,820	26,517,384	26,014,294

Number of Full Time Positions	744.00	744.00	744.00	742.00
Number of Part Time Positions	189.00	189.00	168.00	168.00
Number of Full Time Equivalent Positions	838.50	838.50	828.00	826.00

Mission: To serve the residents of Volusia County by enforcing all laws, providing for the safety and protection of public and property, and providing court security and civil process while maintaining cost-efficient, professional and pro-active law enforcement services through the use of the latest technological advances, community policing techniques, school-based youth intervention, crime prevention programs and volunteer services. Maximum public participation is encouraged to establish the service of delivery needs of each community.



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

Account: 4000012, 4001100

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 3,954,147	$ 4,140,262	$ 3,869,963	$ 3,851,617
Operating Expenses	294,987	301,782	321,004	297,906
Capital Outlay	6,579	0	0	0
Subtotal Operating Expenditures	**$ 4,255,713**	**$ 4,442,044**	**$ 4,190,967**	**$ 4,149,523**
Interfund Transfers	0	2,347,275	1,954,932	828,995
Subtotal Other Operating Expenditures	**$ 0**	**$ 2,347,275**	**$ 1,954,932**	**$ 828,995**
Total Operating Expenditures	**$ 4,255,713**	**$ 6,789,319**	**$ 6,145,899**	**$ 4,978,518**
Reimbursements	(1,333,665)	(1,351,159)	(1,351,159)	(1,351,159)
Net Expenditures	**$ 2,922,048**	**$ 5,438,160**	**$ 4,794,740**	**$ 3,627,359**
Expenditures by Fund				
General	$ 2,922,048	$ 4,218,907	$ 3,967,830	$ 2,798,364
Municipal Service District	0	1,219,253	826,910	828,995

Number of Full Time Positions	73.00	73.00	73.00	73.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	73.00	73.00	73.00	73.00

Key Objectives

1. Manage and oversee Evidence process pursuant to state and federal laws

2. Investigate 100% of citizen complaints within 45 days; complete background investigations and internal investigations in a timely manner

3. Effectively disseminate information from the VCSO Public Information Office to the media and public regarding criminal cases, arrests and newsworthy events and programs

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Citizen Complaint Resolution	49.00	50.00	50.00
2. News releases disseminated to public/media	233.00	250.00	250.00
3. Staff inspections by Professional Standards	4.00	10.00	5.00

Highlights

The Administrative Division includes the Office of the Sheriff, Office of the Chief Deputy, Administrative Services (finance, travel/printing, inventory, grants, payroll and personnel), Professional Standards, Internal Affairs, Special Projects, and Public Information, Operating and personnel costs for the Evidence Unit, Information Services Unit, and Central Records Unit are also budgeted to this account. The FY 2010-11 budget includes three unfunded positions.

Account: 4003000

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 8,124,066	$ 7,991,122	$ 7,714,347	$ 8,191,159
Operating Expenses	3,302,552	3,287,824	3,289,120	3,029,837
Capital Outlay	526,325	493,210	493,210	171,369
Subtotal Operating Expenditures	**$ 11,952,943**	**$ 11,772,156**	**$ 11,496,677**	**$ 11,392,365**
Total Operating Expenditures	**$ 11,952,943**	**$ 11,772,156**	**$ 11,496,677**	**$ 11,392,365**
Reimbursements	(3,239,899)	(3,320,918)	(3,320,918)	(3,320,918)
Net Expenditures	**$ 8,713,044**	**$ 8,451,238**	**$ 8,175,759**	**$ 8,071,447**
Expenditures by Fund				
General	$ 6,238,325	$ 5,895,500	$ 5,620,021	$ 5,782,441
Municipal Service District	2,474,719	2,555,738	2,555,738	2,289,006

Number of Full Time Positions	133.00	133.00	133.00	132.00
Number of Part Time Positions	2.00	2.00	2.00	2.00
Number of Full Time Equivalent Positions	134.00	134.00	134.00	133.00

Key Objectives

1. Provide uninterrupted 24-hour, 7-day a week emergency communication services in support of the Sheriff's Office, Beach Services, EVAC, VOTRAN and the contracted cities of DeLand, Daytona Beach, Oak Hill, Lake Helen, Orange City, South Daytona, Holly Hill, Daytona Beach Shores, Ormond Beach.

2. Receive and process all calls for services in a timely and professional manner

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Calls for service processed	935,746.00	954,460.00	973,550.00
2. Telephone calls handled	996,485.00	976,553.00	957,022.00

Highlights

The primary responsibility of the Communications Section is to provide emergency dispatch services to the Sheriff's Office, Beach Safety, and contracted cities. Telecommunicators receive calls, receive and dispatch radio transmissions and teletypes 24/7.

The Sheriff's Office contracts with EVAC, Votran, and nine cities for dispatch services: South Daytona (police dispatch), Lake Helen (police dispatch), Orange City (police dispatch), Oak Hill (police dispatch), Daytona Beach (police and fire dispatch), Daytona Beach Shores (police dispatch), DeLand (police and fire dispatch), Ormond Beach (police and fire dispatch), and Holly Hill (police and fire dispatch).

The FY 2010-11 budget includes five unfunded positions and one position was transferred to the transition organization due to retirement and the position will not be funded once it has been vacated.

Account: 4002100

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 3,361,584	$ 3,527,153	$ 3,207,080	$ 3,081,574
Operating Expenses	380,146	388,090	390,382	372,099
Subtotal Operating Expenditures	**$ 3,741,730**	**$ 3,915,243**	**$ 3,597,462**	**$ 3,453,673**
Total Operating Expenditures	**$ 3,741,730**	**$ 3,915,243**	**$ 3,597,462**	**$ 3,453,673**
Reimbursements	0	0	0	0
Net Expenditures	**$ 3,741,730**	**$ 3,915,243**	**$ 3,597,462**	**$ 3,453,673**
Expenditures by Fund				
General	$ 3,436,166	$ 3,601,750	$ 3,283,795	$ 3,125,206
Municipal Service District	305,564	313,493	313,667	328,467

Number of Full Time Positions	28.00	28.00	28.00	28.00
Number of Part Time Positions	179.00	179.00	158.00	158.00
Number of Full Time Equivalent Positions	117.50	117.50	107.00	107.00

Key Objectives

1.Provide Crime Prevention and Neighborhood Watch presentations to the community

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 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Crime Prevention/Neighborhood Watch Presentations	83.00	90.00	100.00
2. Number of classroom instruction sessions provided by School Resource Deputies (SRD)	170.00	180.00	200.00
3. Number of civilian volunteers	258.00	260.00	260.00

Highlights

Community Services encompasses a number of important community oriented programs including: School Crossing Guards, School Resource Deputy Program, Police Athletic League (PAL), Chaplain Program, Victim Advocates Program, Citizens Observer Program (COP), and the Citizen Volunteer Auxiliary Program (CVAP).

The majority of the Community Services programs operate under the direct supervision of the district commanders and are fully intergraded into all the local communities.

The FY 2010-11 budget includes forty-four unfunded positions (19.06 FTE's).

Account: 4001300, 9664000

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 21,061,504	$ 20,834,869	$ 20,700,760	$ 20,989,561
Operating Expenses	2,934,078	3,347,894	3,373,093	3,344,795
Capital Outlay	94,915	12,490	95,036	7,580
Subtotal Operating Expenditures	**$ 24,090,497**	**$ 24,195,253**	**$ 24,168,889**	**$ 24,341,936**
Interfund Transfers	7,469	0	5,104	0
Subtotal Other Operating Expenditures	**$ 7,469**	**$ 0**	**$ 5,104**	**$ 0**
Total Operating Expenditures	**$ 24,097,966**	**$ 24,195,253**	**$ 24,173,993**	**$ 24,341,936**
Reimbursements	0	0	0	0
Net Expenditures	**$ 24,097,966**	**$ 24,195,253**	**$ 24,173,993**	**$ 24,341,936**
Expenditures by Fund				
General	$ 5,176,764	$ 4,854,483	$ 4,897,573	$ 5,083,108
Municipal Service District	18,921,202	19,340,770	19,276,420	19,258,828

Number of Full Time Positions	284.00	284.00	284.00	284.00
Number of Part Time Positions	8.00	8.00	8.00	8.00
Number of Full Time Equivalent Positions	288.00	288.00	288.00	288.00

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 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of calls for service received based on calendar year	328,138.00	321,576.00	330,000.00
2. Number of index crimes per 100,000 residents based on a calendar year	3,087.00	2,999.00	2,900.00

Highlights

Law Enforcement Services (LES) within the Law Enforcement Services Division is responsible for all functions associated with 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 maintaining five district substations and the central Operations Center, LES is responsible for patrol/investigative services for the contracted cities of Deltona, DeBary and the Town of Pierson.

Also included in the Law Enforcement Services Division are the Community Services, Technical Services (Fingerprints), Special Services, and Investigative Services units.

The FY 2010-11 budget includes six unfunded positions.

Department: Office of the Sheriff

Activity: Equipment Replacement Program

Account: 4002400

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Operating Expenses	$ 507,433	$ 595,500	$ 602,886	$ 616,600
Capital Outlay	1,895,401	2,129,745	2,498,217	2,015,558
Subtotal Operating Expenditures	**$ 2,402,834**	**$ 2,725,245**	**$ 3,101,103**	**$ 2,632,158**
Interfund Transfers	2,424,400	0	0	0
Subtotal Other Operating Expenditures	**$ 2,424,400**	**$ 0**	**$ 0**	**$ 0**
Total Operating Expenditures	**$ 4,827,234**	**$ 2,725,245**	**$ 3,101,103**	**$ 2,632,158**
Reimbursements	0	0	0	0
Net Expenditures	**$ 4,827,234**	**$ 2,725,245**	**$ 3,101,103**	**$ 2,632,158**
Expenditures by Fund				
General	$ 2,483,474	$ 760,363	$ 1,031,896	$ 806,825
Municipal Service District	2,343,760	1,964,882	2,069,207	1,825,333

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Highlights

The Sheriff's Office Equipment Replacement Program includes both vehicle and computer/technology 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 Unit manages 500+ personal computers and 200+ Mobile Data Computers (MDC).

Account: 4001200

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 10,320,918	$ 10,030,081	$ 10,033,468	$ 10,129,742
Operating Expenses	1,026,350	1,219,383	1,224,024	1,208,078
Capital Outlay	41,079	3,995	3,995	18,645
Subtotal Operating Expenditures	**$ 11,388,347**	**$ 11,253,459**	**$ 11,261,487**	**$ 11,356,465**
Total Operating Expenditures	**$ 11,388,347**	**$ 11,253,459**	**$ 11,261,487**	**$ 11,356,465**
Reimbursements	0	0	0	0
Net Expenditures	**$ 11,388,347**	**$ 11,253,459**	**$ 11,261,487**	**$ 11,356,465**
Expenditures by Fund				
General	$ 11,388,347	$ 11,253,459	$ 11,261,487	$ 11,356,465

Number of Full Time Positions	160.00	160.00	160.00	159.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	160.00	160.00	160.00	159.00

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 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of prisoners handled	22,560.00	20,900.00	22,969.00
2. Number of prisoners transported	18,250.00	16,631.00	18,581.00
3. Number of civil documents received	85,444.00	83,193.00	85,000.00
4. Number of civil documents served	79,100.00	77,757.00	80,000.00

Highlights

The Judicial Services Division is responsible for the duties and functions promulgated in Florida Statutes Chapters 30, 48, and 92. Law Enforcement assigned to this division is 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 court papers. In an effort to reduce costs, in FY 2003-04 all non-enforceable writs (those not requiring a police action) were delivered by non-sworn Civilian Process Servicers (CPS). Since that time, the cadre of CPS has grown to twelve positions. The FY 2010-11 budget includes two unfunded positions and one position was transferred to the transition organization due to retirement and the position will not be funded once it has been vacated.

Account: 4009999

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 439,346	$ 554,232	$ 554,232	$ 595,170
Subtotal Operating Expenditures	**$ 439,346**	**$ 554,232**	**$ 554,232**	**$ 595,170**
Total Operating Expenditures	**$ 439,346**	**$ 554,232**	**$ 554,232**	**$ 595,170**
Reimbursements	0	0	0	0
Net Expenditures	**$ 439,346**	**$ 554,232**	**$ 554,232**	**$ 595,170**
Expenditures by Fund				
General	$ 439,346	$ 554,232	$ 554,232	$ 595,170

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Key Objectives

1. Provide requested law enforcement services to governmental, public and private organizations during off duty hours

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of hours worked on outside details	406.00	400.00	400.00

Highlights

This revolving account allows 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 costs of services provided.

Account: 4003100, 4003150, 4003151

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 117,483	$ 119,951	$ 118,348	$ 119,974
Operating Expenses	1,314,185	1,586,083	1,608,793	1,685,037
Capital Outlay	0	0	255,550	0
Subtotal Operating Expenditures	**$ 1,431,668**	**$ 1,706,034**	**$ 1,982,691**	**$ 1,805,011**
Interfund Transfers	589,572	665,363	665,363	815,363
Reserves	0	4,067,351	0	4,947,278
Subtotal Other Operating Expenditures	**$ 589,572**	**$ 4,732,714**	**$ 665,363**	**$ 5,762,641**
Total Operating Expenditures	**$ 2,021,240**	**$ 6,438,748**	**$ 2,648,054**	**$ 7,567,652**
Reimbursements	0	0	0	0
Net Expenditures	**$ 2,021,240**	**$ 6,438,748**	**$ 2,648,054**	**$ 7,567,652**
Expenditures by Fund				
E-911 Emergency Telephone System	$ 2,021,240	$ 6,438,748	$ 2,648,054	$ 7,567,652

Number of Full Time Positions	2.00	2.00	2.00	2.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	2.00	2.00	2.00	2.00

Key Objectives

1. Receive and dispatch E-911 calls in an efficient manner

2. Ensure that the E-911 database is updated in a correct and timely manner

3. Ensure that all PSAPS meet state guidelines for 90% of E-911 calls answered within 10 seconds

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of E-911 calls received VCSO	277,082.00	304,790.00	335,269.00
2. Number of E-911 calls received by all Primary PSAPS	320,920.00	353,012.00	388,313.00

Highlights

The Emergency 911 System was activated on December 5, 1983. The system is comprised of five Public Safety Answering Points (PSAP's) located in designated Volusia County municipalities (Ormond Beach Police, Ponce Inlet Police, the Regional Communication Center, Deltona Fire), and at the Sheriff's Office Communications Center (which serves as the PSAP for eight contracted cities). The Sheriff's Office Communications Center also serves as backup to all the PSAP's.

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 cents per month telephone line service charge collected on monthly phone bills and a .50 cents per month charge on cellular phones.

Account: 4002000

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 4,063,245	$ 3,739,856	$ 3,847,117	$ 4,011,918
Operating Expenses	734,869	984,975	1,138,802	1,086,684
Capital Outlay	3,223,577	3,097,746	3,097,746	122,872
Subtotal Operating Expenditures	**$ 8,021,691**	**$ 7,822,577**	**$ 8,083,665**	**$ 5,221,474**
Total Operating Expenditures	**$ 8,021,691**	**$ 7,822,577**	**$ 8,083,665**	**$ 5,221,474**
Reimbursements	(842,123)	(588,291)	(588,291)	(599,391)
Net Expenditures	**$ 7,179,568**	**$ 7,234,286**	**$ 7,495,374**	**$ 4,622,083**
Expenditures by Fund				
General	$ 6,373,535	$ 6,472,799	$ 6,696,707	$ 3,779,788
Municipal Service District	806,033	761,487	798,667	842,295

Number of Full Time Positions	49.00	49.00	49.00	49.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	49.00	49.00	49.00	49.00

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 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of boat citations issued	734.00	775.00	800.00
2. Number of K-9 calls for service	3,404.00	3,500.00	3,700.00
3. Number of range calls for service	507.00	600.00	650.00
4. Number of medical transports	167.00	180.00	200.00
5. Number of prisoners transported	7,671.00	8,000.00	8,500.00

Highlights

Under the direction of the Law Enforcement Services Division, the Special Services Section encompasses a number of specialized law enforcement units that operate throughout 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).

In April 2006, the Special Services unit moved into the new Sheriff's Office hangar and offices at the DeLand Municipal Airport.

No helicopter replacement was included in FY 2010-11 budget.

The FY 2010-11 budget includes five unfunded positions.

Account: 4001500

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 551,278	$ 425,030	$ 478,001	$ 560,218
Operating Expenses	102,273	128,601	141,884	127,791
Capital Outlay	0	0	0	3,500
Subtotal Operating Expenditures	**$ 653,551**	**$ 553,631**	**$ 619,885**	**$ 691,509**
Total Operating Expenditures	**$ 653,551**	**$ 553,631**	**$ 619,885**	**$ 691,509**
Reimbursements	0	0	0	0
Net Expenditures	**$ 653,551**	**$ 553,631**	**$ 619,885**	**$ 691,509**
Expenditures by Fund				
General	$ 653,551	$ 553,631	$ 619,885	$ 691,509

Number of Full Time Positions	4.00	4.00	4.00	4.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	4.00	4.00	4.00	4.00

Key Objectives

1. Safely and efficiently manage evidence

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Evidence items received	20,616.00	21,647.00	22,729.00
2. Evidence items handled	23,913.00	25,109.00	26,364.00

Highlights

Created in FY 2003-04, the Support Services Division oversees the management of the Evidence Unit, Information Systems Unit, Communications/E911 Section, Fleet Management, and Facility Management.

Account: 4001700

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 741,575	$ 759,451	$ 720,899	$ 750,125
Operating Expenses	399,189	459,641	493,535	465,499
Capital Outlay	1,899	2,000	32,000	0
Subtotal Operating Expenditures	**$ 1,142,663**	**$ 1,221,092**	**$ 1,246,434**	**$ 1,215,624**
Capital Improvements	2,054	138,932	377,000	0
Subtotal Other Operating Expenditures	**$ 2,054**	**$ 138,932**	**$ 377,000**	**$ 0**
Total Operating Expenditures	**$ 1,144,717**	**$ 1,360,024**	**$ 1,623,434**	**$ 1,215,624**
Reimbursements	0	0	0	0
Net Expenditures	**$ 1,144,717**	**$ 1,360,024**	**$ 1,623,434**	**$ 1,215,624**
Expenditures by Fund				
General	$ 548,210	$ 721,827	$ 946,659	$ 574,254
Municipal Service District	596,507	638,197	676,775	641,370

Number of Full Time Positions	11.00	11.00	11.00	11.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	11.00	11.00	11.00	11.00

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 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of annual hours of use at the Volusia County Sheriff's Office (VCSO) Firing Range	2,145.00	2,359.00	2,145.00
2. Number of annual hours of use at the VCSO Defensive Tactics Room	286.00	315.00	286.00
3. Number of annual hours of use at the VCSO Emergency Vehicle Operations Course (EVOC)	1,241.00	1,365.00	1,241.00

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.

Account: 4002900

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Operating Expenses	$ 422,487	$ 575,000	$ 1,404,905	$ 505,000
Capital Outlay	87,660	0	259,000	150,000
Subtotal Operating Expenditures	**$ 510,147**	**$ 575,000**	**$ 1,663,905**	**$ 655,000**
Capital Improvements	0	0	100,000	700,000
Interfund Transfers	35,704	0	37,956	35,000
Reserves	0	373,341	0	367,050
Subtotal Other Operating Expenditures	**$ 35,704**	**$ 373,341**	**$ 137,956**	**$ 1,102,050**
Total Operating Expenditures	**$ 545,851**	**$ 948,341**	**$ 1,801,861**	**$ 1,757,050**
Reimbursements	0	0	0	0
Net Expenditures	**$ 545,851**	**$ 948,341**	**$ 1,801,861**	**$ 1,757,050**
Expenditures by Fund				
Federal Forfeiture Sharing Justice	$ 219,197	$ 252,125	$ 1,100,268	$ 803,180
Federal Forfeiture Sharing Treasury	0	4,406	0	6,304
Law Enforcement Trust	326,654	691,810	701,593	947,566

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Highlights

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 federal 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 (U.S. Department of Justice) revenues are confiscated in cooperation with the Drug Enforcement Agency (DEA), while the Federal Forfeiture Sharing Treasury Trust revenues are generated in cooperation with the U.S. Department of Customs and the U.S. Coast Guard.

The main use of the revenue associated with the three funds has been to purchase new technology and to replace unreliable and inferior equipment. Other uses include: improving Homeland Security initiatives, donations to local not-for-profit organizations, training and facility improvement.

Parks Recreation and Culture

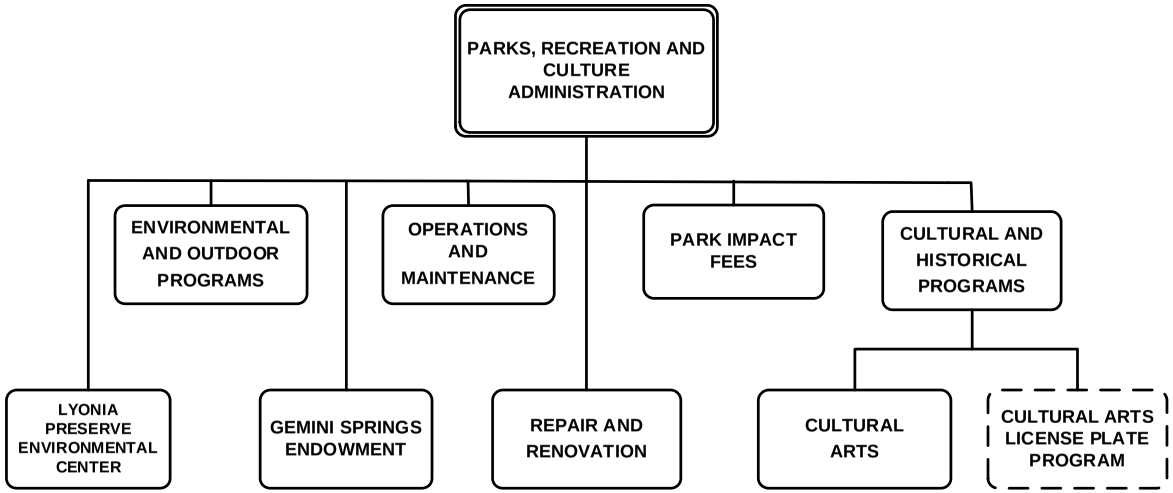
Department: Community Services

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Program				
Cultural Arts	$ 715,017	$ 719,715	$ 704,715	$ 611,758
Environmental And Outdoor Programs	1,369,769	1,465,382	1,278,370	1,278,254
Gemini Springs Endowment	0	124,081	5,000	103,878
Lyonia Preserve Environmental Center	0	280,539	120,932	306,317
Maintenance Of Beach	767,676	530,000	569,917	0
Park Impact Fees	21,021	1,753,762	464,043	3,331,926
Parks Administration	270,101	376,149	320,452	313,789
Parks Historic Programs	753,939	674,925	742,739	626,226
Parks Operations & Maintenance	5,256,188	5,657,421	5,517,176	4,902,887
Repair And Renovation	283,517	430,096	430,096	179,673
Total Expenditures	**$ 9,437,228**	**$ 12,012,070**	**$ 10,153,440**	**$ 11,654,708**
Expenditures by Category				
Personal Services	$ 4,605,443	$ 4,830,633	$ 4,596,095	$ 4,215,234
Operating Expenses	5,857,487	5,803,667	5,637,067	4,903,037
Capital Outlay	81,854	74,400	115,900	63,500
Subtotal Operating Expenditures	**$ 10,544,784**	**$ 10,708,700**	**$ 10,349,062**	**$ 9,181,771**
Capital Improvements	142,031	688,725	705,490	537,000
Grants and Aids	705,164	704,715	704,715	611,758
Interfund Transfers	69,368	0	203,381	0
Reserves	0	1,719,138	0	3,115,804
Subtotal Other Operating Expenditures	**$ 916,563**	**$ 3,112,578**	**$ 1,613,586**	**$ 4,264,562**
Total Operating Expenditures	**$ 11,461,347**	**$ 13,821,278**	**$ 11,962,648**	**$ 13,446,333**
Reimbursements	(2,024,119)	(1,809,208)	(1,809,208)	(1,791,625)
Net Expenditures	**$ 9,437,228**	**$ 12,012,070**	**$ 10,153,440**	**$ 11,654,708**
Expenditures by Fund				
Gemini Springs Endowment	$ 20,000	$ 124,081	$ 5,000	$ 103,878
General	7,323,045	8,263,219	7,813,389	6,390,139
Municipal Service District	2,073,162	1,871,008	1,871,008	1,828,765
Park Impact Fees-County	0	280,720	0	1,950,426
Park Impact Fees-Zone 1 (Northeast)	0	545,391	457,700	345,602
Park Impact Fees-Zone 2 (Southeast)	0	265,781	0	374,653
Park Impact Fees-Zone 3 (Southwest)	21,021	7,587	6,343	16,065
Park Impact Fees-Zone 4 (Northwest)	0	654,283	0	645,180

Number of Full Time Positions	84.00	84.00	85.00	75.00
Number of Part Time Positions	207.00	207.00	203.00	203.00
Number of Full Time Equivalent Positions	117.50	117.50	117.75	107.75

Mission: To responsibly manage resources and provide a wide variety of leisure time opportunities to the public through quality recreational and educational programming, facility planning, development and maintenance, cultural awareness, historical preservation and environmental conservation.

COMMUNITY SERVICES
PARKS, RECREATION AND CULTURE DIVISION



Division activities/programs shown with dotted lines reflect activities within this Division identified separately in the Operating Budget Section.

Account: 6803010

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Grants and Aids				
Museum of Florida Art	$ 53,649	$ 62,327	$ 62,327	$ 53,189
Museum of Arts & Sciences	84,111	79,818	79,818	70,785
Black Heritage Festival	6,188	4,635	4,635	4,347
Cinderic Documentaries Inc	6,752	6,132	6,132	0
Atlantic Center for the Arts	71,542	78,996	78,996	69,890
DeBary Art League	23,263	22,810	22,810	21,359
W V Historical Society	9,309	12,099	12,099	9,947
Commemorative Air Force	6,365	7,720	7,720	6,316
African-American Museum	5,329	7,043	7,043	4,648
O Bch Memorial Arts	29,867	31,062	31,062	27,049
Art Haus	13,242	10,453	10,453	14,039
Surfscape Contemporary Dance	9,878	14,794	14,794	11,907
Iranian-American Society	11,331	12,823	12,823	8,446
Deland Naval Air Station Museum	5,796	0	0	0
Daytona Beach Symphony Society	68,633	57,618	57,618	53,371
Theatre Center Inc	48,247	46,368	46,368	39,159
Art League of Daytona Beach	11,632	10,548	10,548	10,142
Daytona Beach Choral Society	1,815	1,793	1,793	1,637
Halifax Historical Society	11,676	11,858	11,858	10,749
Very Special Arts	11,550	10,097	10,097	8,871
Little Theatre NSB	23,354	27,370	27,370	23,611
Pioneer Art Settlement	33,934	29,756	29,756	23,837
City of Lake Helen	9,969	9,677	9,677	0
Ormond Beach Historical Trust	18,853	16,505	16,505	13,123
Cinematique of Daytona Beach	7,290	8,153	8,153	6,455
Deland Little Symphony	4,951	3,749	3,749	0
Deland Fall Festival of the Arts	17,498	15,993	15,993	14,438
Images: A Fine Arts Festival	20,326	19,467	19,467	15,269
Sister Cities of Volusia	7,045	8,692	8,692	5,859
Daytona Beach International Festival	71,769	76,359	76,359	66,463
Volusia Community Symphony	0	0	0	3,350
Shoestring Theater	0	0	0	7,843
Heritage Preservation Trust	0	0	0	5,659
Subtotal Grants and Aids	**$ 705,164**	**$ 704,715**	**$ 704,715**	**$ 611,758**

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Interfund Transfers	9,853	0	0	0
Reserves	0	15,000	0	0
Subtotal Other Operating Expenditures	**$ 9,853**	**$ 15,000**	**$ 0**	**$ 0**
Total Operating Expenditures	**$ 715,017**	**$ 719,715**	**$ 704,715**	**$ 611,758**
Reimbursements	0	0	0	0
Net Expenditures	**$ 715,017**	**$ 719,715**	**$ 704,715**	**$ 611,758**
Expenditures by Fund				
General	$ 715,017	$ 719,715	$ 704,715	$ 611,758

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Key Objectives

1. Provide match funding for Local Arts Agency Grant from Department of State

2. Increase exposure of Community Cultural Grants to organizations

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of Local Arts Agency grants	1.00	0.00	1.00
2. Number of organizations funded	29.00	29.00	29.00

Highlights

Pursuant to the Volusia County Comprehensive Plan the County Council has set aside funding from the General Fund annually to support cultural and historical programs within Volusia County. The Cultural Council reviews the grant requests from the cultural and historical organizations and recommends distribution of funding to the County Council.

Account: 6802000

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 976,421	$ 943,144	$ 796,434	$ 823,648
Operating Expenses	732,686	833,977	793,675	766,345
Capital Outlay	1,288	0	0	0
Subtotal Operating Expenditures	**$ 1,710,395**	**$ 1,777,121**	**$ 1,590,109**	**$ 1,589,993**
Total Operating Expenditures	**$ 1,710,395**	**$ 1,777,121**	**$ 1,590,109**	**$ 1,589,993**
Reimbursements	(340,626)	(311,739)	(311,739)	(311,739)
Net Expenditures	**$ 1,369,769**	**$ 1,465,382**	**$ 1,278,370**	**$ 1,278,254**
Expenditures by Fund				
General	$ 919,371	$ 1,043,647	$ 856,635	$ 880,975
Municipal Service District	450,398	421,735	421,735	397,279

Number of Full Time Positions	7.00	3.00	3.00	3.00
Number of Part Time Positions	187.00	187.00	183.00	183.00
Number of Full Time Equivalent Positions	35.20	31.20	30.45	30.45

Key Objectives

1. Work with user groups to coordinate activities (i.e. ball field use, special events, programs, etc.)
2. Increase the number of cost neutral programs
3. Create better awareness of programs and activities
4. Integrate ECHO programs into summer recreation programs

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of coordinated activities	10.00	10.00	20.00
2. Number of program participants	25,000.00	20,000.00	22,500.00
3. Number of integrated ECHO programs in recreation	0.00	8.00	10.00
4. Amount of Recreation revenues received	1,150,000.00	1,250,000.00	1,250,000.00

Highlights

Environmental and Outdoor Programs provide leisure and recreation activities for the residents of Volusia County. Ongoing recreational programs have been developed to meet the needs of the community. Staff continues to work with the Volusia County School Board to offer programs during the student holidays throughout the school year. The Parks, Recreation and Culture Division will continue to evaluate the Summer Recreation Program to address the growth and changing needs of the community.

Account: 6801030

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Operating Expenses	$ 0	$ 5,000	$ 5,000	$ 5,000
Subtotal Operating Expenditures	**$ 0**	**$ 5,000**	**$ 5,000**	**$ 5,000**
Reserves	0	119,081	0	98,878
Subtotal Other Operating Expenditures	**$ 0**	**$ 119,081**	**$ 0**	**$ 98,878**
Total Operating Expenditures	**$ 0**	**$ 124,081**	**$ 5,000**	**$ 103,878**
Reimbursements	0	0	0	0
Net Expenditures	**$ 0**	**$ 124,081**	**$ 5,000**	**$ 103,878**
Expenditures by Fund				
Gemini Springs Endowment	$ 0	$ 124,081	$ 5,000	$ 103,878

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Highlights

Endowment from the St. John's River Water Management District (SJRWMD) for operation and maintenance of the Spring-to-Spring Trail that runs through Gemini Springs Park. The water management district donated $100,000 to Volusia County in FY 2002-03, to be used to offset the costs of the trail.

Account: 6802010

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 0	$ 216,267	$ 32,160	$ 246,839
Operating Expenses	0	64,272	88,772	59,478
Subtotal Operating Expenditures	**$ 0**	**$ 280,539**	**$ 120,932**	**$ 306,317**
Total Operating Expenditures	**$ 0**	**$ 280,539**	**$ 120,932**	**$ 306,317**
Reimbursements	0	0	0	0
Net Expenditures	**$ 0**	**$ 280,539**	**$ 120,932**	**$ 306,317**
Expenditures by Fund				
General	$ 0	$ 280,539	$ 120,932	$ 306,317

Number of Full Time Positions	0.00	0.00	4.00	4.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	4.00	4.00

Key Objectives

1. Provide quality environmental education programs for all demographics
2. Encourage discovery and exploration of Volusia County ecosystems
3. Promote stewardship of our natural resources
4. Foster community involvement in the conservation of wildlife and the habitat we share

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of Programs	0.00	68.00	75.00
2. Number of visitors to the Center	0.00	6,000.00	9,000.00
3. Number of student participants in Volusia County Schools Environmental Services Learn and Serve Legacy Program	0.00	5,000.00	5,000.00
4. Number of outreach and special programs at the Center	0.00	15.00	17.00

Highlights

The Environmental Learning Center at Lyonia Preserve will provide visitors with a unique insight into Volusia County's fragile ecosystems. The Center will promote an understanding of the County's natural environement, the heritage it sustains, and the challenges it faces.

Account: 6801010

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 69,169	$ 0	$ 0	$ 0
Operating Expenses	698,507	530,000	544,917	0
Capital Outlay	0	0	5,000	0
Subtotal Operating Expenditures	**$ 767,676**	**$ 530,000**	**$ 549,917**	**$ 0**
Capital Improvements	0	0	20,000	0
Subtotal Other Operating Expenditures	**$ 0**	**$ 0**	**$ 20,000**	**$ 0**
Total Operating Expenditures	**$ 767,676**	**$ 530,000**	**$ 569,917**	**$ 0**
Reimbursements	0	0	0	0
Net Expenditures	**$ 767,676**	**$ 530,000**	**$ 569,917**	**$ 0**
Expenditures by Fund				
General	$ 767,676	$ 530,000	$ 569,917	$ 0

Number of Full Time Positions	1.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	1.00	0.00	0.00	0.00

Highlights

Maintenance of the beach includes various maintenance projects and responsibilities: dune walkover repairs, curbing and gutter construction for erosion control, safety curbing and handrails for pedestrian safety, dune walkover repairs, restroom repairs and renovations, stabilizing ramps affected by sand erosion and general deterioration and ramp beautification projects. The majority of previous year budgeted funds are being shifted to the Coastal Division in FY 2010-11. The balance is being transferred to 680-1000 Operations and Maintenance.

Account: 6805100, 6805200, 6805300, 6805400, 6805500

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Operating Expenses	$ 21,021	$ 0	$ 6,343	$ 0
Subtotal Operating Expenditures	**$ 21,021**	**$ 0**	**$ 6,343**	**$ 0**
Capital Improvements	0	257,500	257,700	400,000
Interfund Transfers	0	0	200,000	0
Reserves	0	1,496,262	0	2,931,926
Subtotal Other Operating Expenditures	**$ 0**	**$ 1,753,762**	**$ 457,700**	**$ 3,331,926**
Total Operating Expenditures	**$ 21,021**	**$ 1,753,762**	**$ 464,043**	**$ 3,331,926**
Reimbursements	0	0	0	0
Net Expenditures	**$ 21,021**	**$ 1,753,762**	**$ 464,043**	**$ 3,331,926**
Expenditures by Fund				
Park Impact Fees-County	$ 0	$ 280,720	$ 0	$ 1,950,426
Park Impact Fees-Zone 1 (Northeast)	0	545,391	457,700	345,602
Park Impact Fees-Zone 2 (Southeast)	0	265,781	0	374,653
Park Impact Fees-Zone 3 (Southwest)	21,021	7,587	6,343	16,065
Park Impact Fees-Zone 4 (Northwest)	0	654,283	0	645,180

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Highlights

Park impact fees are collected countywide and by quadrant (zone) for development of growth related district and local park facilities. Through time, sufficient funds are accumulated for initial park development. Revenue generated by quadrants is used for park improvements within respective areas.

Account: 6800012, 6800100

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 358,041	$ 342,725	$ 342,732	$ 339,859
Operating Expenses	34,708	145,450	89,746	85,956
Subtotal Operating Expenditures	**$ 392,749**	**$ 488,175**	**$ 432,478**	**$ 425,815**
Interfund Transfers	20,000	0	0	0
Subtotal Other Operating Expenditures	**$ 20,000**	**$ 0**	**$ 0**	**$ 0**
Total Operating Expenditures	**$ 412,749**	**$ 488,175**	**$ 432,478**	**$ 425,815**
Reimbursements	(142,648)	(112,026)	(112,026)	(112,026)
Net Expenditures	**$ 270,101**	**$ 376,149**	**$ 320,452**	**$ 313,789**
Expenditures by Fund				
Gemini Springs Endowment	$ 20,000	$ 0	$ 0	$ 0
General	250,101	376,149	320,452	313,789

Number of Full Time Positions	6.00	6.00	6.00	6.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	6.00	6.00	6.00	6.00

Key Objectives

1. Issue facility usage permits in an accurate and timely manner
2. Promote Educational, Cultural, Historical and Outdoor (ECHO) activities and events
3. Provide good customer service and information about Volusia County Parks, Recreation and Culture Services

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of permits issued	5,000.00	5,500.00	6,000.00
2. Number of permit users	560,000.00	575,000.00	580,000.00
3. Number of events, activities promoted	100.00	100.00	100.00
4. Number of phone calls processed	2,700.00	2,800.00	3,000.00

Highlights

The Administration activity of Parks, Recreation and Culture is a diverse and vital part of the division. The major responsibility of Administration is providing a comprehensive array of support to all activities within this division. The public relies on the Administration activity to provide information regarding park operations, including permits, schedules, program registration, regulations, hours of operation, facility bookings and maintenance. Parks, Recreation and Culture also cooperated with the School Board and the cities in the establishment of interlocal agreements for recreation services and programs. Agreements with the School Board have enabled the City recreation departments within Volusia County to use school buses for recreation programs. Further agreements with the schools have provided the County access to recreational facilities after hours and on weekends.

Account: 6803000

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 545,159	$ 459,520	$ 625,365	$ 418,428
Operating Expenses	165,602	126,610	111,993	122,798
Capital Outlay	3,663	0	0	0
Subtotal Operating Expenditures	**$ 714,424**	**$ 586,130**	**$ 737,358**	**$ 541,226**
Capital Improvements	0	0	2,000	0
Interfund Transfers	39,515	0	3,381	0
Reserves	0	88,795	0	85,000
Subtotal Other Operating Expenditures	**$ 39,515**	**$ 88,795**	**$ 5,381**	**$ 85,000**
Total Operating Expenditures	**$ 753,939**	**$ 674,925**	**$ 742,739**	**$ 626,226**
Reimbursements	0	0	0	0
Net Expenditures	**$ 753,939**	**$ 674,925**	**$ 742,739**	**$ 626,226**
Expenditures by Fund				
General	$ 753,939	$ 674,925	$ 742,739	$ 626,226

Number of Full Time Positions	9.00	10.00	6.00	6.00
Number of Part Time Positions	6.00	6.00	6.00	6.00
Number of Full Time Equivalent Positions	10.80	11.80	7.80	7.80

Key Objectives

1. Coordinate and conduct quasi judicial historic preservation board meetings
2. Coordinate and conduct Cultural Council meetings
3. Increase awareness of DeBary Hall
4. Provide quality tours and educational programs

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of Historic Preservation Board meetings conducted	6.00	6.00	6.00
2. Number of Cultural Council meetings conducted	7.00	7.00	7.00
3. Number of DeBary Hall visitors	21,903.00	22,000.00	25,000.00
4. Number of programs at DeBary Hall	48.00	94.00	100.00

Highlights

The Cultural and Historic Programs activity oversees the management of the DeBary Hall Historic Site, interpretation and capital improvements of County historic sites, regulates the County Historic Preservation Ordinance, administers the Community Cultural Grant, creates and implements cultural and historical public and educational programs and serves as the liaison to the Cultural Council and Historic Preservation Board.

Account: 6801000, 6804000

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 2,656,653	$ 2,868,977	$ 2,799,404	$ 2,386,460
Operating Expenses	3,965,676	3,995,685	3,893,948	3,760,787
Capital Outlay	76,903	74,400	110,900	63,500
Subtotal Operating Expenditures	**$ 6,699,232**	**$ 6,939,062**	**$ 6,804,252**	**$ 6,210,747**
Capital Improvements	8,739	6,000	565	0
Subtotal Other Operating Expenditures	**$ 8,739**	**$ 6,000**	**$ 565**	**$ 0**
Total Operating Expenditures	**$ 6,707,971**	**$ 6,945,062**	**$ 6,804,817**	**$ 6,210,747**
Reimbursements	(1,451,783)	(1,287,641)	(1,287,641)	(1,307,860)
Net Expenditures	**$ 5,256,188**	**$ 5,657,421**	**$ 5,517,176**	**$ 4,902,887**
Expenditures by Fund				
General	$ 3,722,486	$ 4,310,821	$ 4,170,576	$ 3,574,074
Municipal Service District	1,533,702	1,346,600	1,346,600	1,328,813

Number of Full Time Positions	61.00	65.00	66.00	56.00
Number of Part Time Positions	14.00	14.00	14.00	14.00
Number of Full Time Equivalent Positions	64.50	68.50	69.50	59.50

Key Objectives

1. Provide cost efficient maintenance levels at high use facilities
2. Increase park usage
3. Respond to complaints in a timely and efficient manner
4. Promote green initiatives throughout Volusia County Parks

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of site inspections	1,456.00	1,456.00	1,456.00
2. Number of park attendees	490,000.00	500,000.00	525,000.00
3. Average number of response days	1.00	1.00	1.00
4. Green initiatives implements	1.00	5.00	6.00

Highlights

The Operations and Maintenance activity is responsible for mowing, ball field maintenance, upkeep of the facilities and expansion/ improvements at all county parks and trails. In FY 2010-11, this activity has been merged with the Facilities and Planning activity. Also in FY 2010-11, maintenance of beachfront parks, restrooms, boardwalks, off-beach parking areas, and vehicle access points have been transferred to the Coastal Division. The FY 2010-11 budget includes two unfunded positions.

Account: 6801020

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Operating Expenses	$ 239,287	$ 102,673	$ 102,673	$ 102,673
Subtotal Operating Expenditures	**$ 239,287**	**$ 102,673**	**$ 102,673**	**$ 102,673**
Capital Improvements	133,292	425,225	425,225	137,000
Subtotal Other Operating Expenditures	**$ 133,292**	**$ 425,225**	**$ 425,225**	**$ 137,000**
Total Operating Expenditures	**$ 372,579**	**$ 527,898**	**$ 527,898**	**$ 239,673**
Reimbursements	(89,062)	(97,802)	(97,802)	(60,000)
Net Expenditures	**$ 283,517**	**$ 430,096**	**$ 430,096**	**$ 179,673**
Expenditures by Fund				
General	$ 194,455	$ 327,423	$ 327,423	$ 77,000
Municipal Service District	89,062	102,673	102,673	102,673

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Key Objectives

1. Meet ADA requirements in restrooms
2. Replace playground equipment
3. Replace playground safety surfaces
4. Improve parks and facilities

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of restrooms renovated	6.00	5.00	4.00
2. Number of parks with new playground equipment	3.00	1.00	2.00
3. Number of playground safety surfaces replaced	4.00	1.00	2.00
4. Number of parks and facilities improved	6.00	7.00	4.00

Highlights

The Repair and Renovation activity manages countywide repair and replacement of park facilities to include:pavilions, restrooms, floating docks and steps, roof repairs (shingles), door frame repairs, restroom partition repairs, playground repairs, parking lot development, parking lot repairs, shower repairs, cement table slabs, fencing, meeting room repairs, storage development, repairs due to vandalism, restroom fixture replacement, and other tasks as required to meet health and safety standards.

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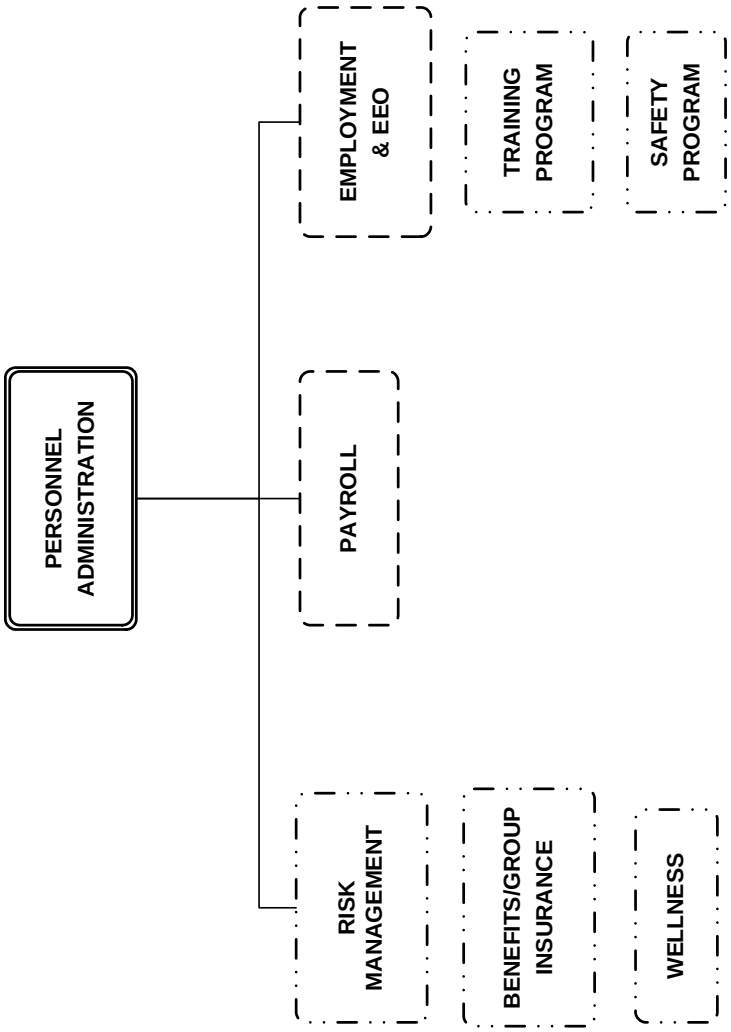
Department: Financial and Administrative Services

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Program				
Personnel	$ 877,332	$ 953,074	$ 819,756	$ 745,751
Total Expenditures	**$ 877,332**	**$ 953,074**	**$ 819,756**	**$ 745,751**
Expenditures by Category				
Personal Services	$ 1,195,411	$ 1,177,325	$ 1,071,007	$ 1,026,863
Operating Expenses	493,432	458,629	431,629	431,417
Capital Outlay	1,188	0	0	0
Subtotal Operating Expenditures	**$ 1,690,031**	**$ 1,635,954**	**$ 1,502,636**	**$ 1,458,280**
Total Operating Expenditures	**$ 1,690,031**	**$ 1,635,954**	**$ 1,502,636**	**$ 1,458,280**
Reimbursements	(812,699)	(682,880)	(682,880)	(712,529)
Net Expenditures	**$ 877,332**	**$ 953,074**	**$ 819,756**	**$ 745,751**
Expenditures by Fund				
General	$ 877,332	$ 953,074	$ 819,756	$ 745,751

Number of Full Time Positions	18.00	18.00	18.00	18.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	18.00	18.00	18.00	18.00

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
PERSONNEL SERVICES 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.

Personnel

Department: Financial and Administrative Services

Activity: Personnel

Account: 8400100

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 1,195,411	$ 1,177,325	$ 1,071,007	$ 1,026,863
Operating Expenses	493,432	458,629	431,629	431,417
Capital Outlay	1,188	0	0	0
Subtotal Operating Expenditures	**$ 1,690,031**	**$ 1,635,954**	**$ 1,502,636**	**$ 1,458,280**
Total Operating Expenditures	**$ 1,690,031**	**$ 1,635,954**	**$ 1,502,636**	**$ 1,458,280**
Reimbursements	(812,699)	(682,880)	(682,880)	(712,529)
Net Expenditures	**$ 877,332**	**$ 953,074**	**$ 819,756**	**$ 745,751**
Expenditures by Fund				
General	$ 877,332	$ 953,074	$ 819,756	$ 745,751

Number of Full Time Positions	18.00	18.00	18.00	18.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	18.00	18.00	18.00	18.00

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, salary and benefit surveys, reorganizations, and process personnel actions

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of applications processed/tests administered	32,432.00	30,000.00	18,749.00
2. Number of training course attendees/new employee orientation attendees/ employee programs and events	2,000.00	2,600.00	2,600.00
3. EEO complaints received and investigated/appeal hearings and grievances/labor agreements negotiated	6.00	1.00	1.00
4. Number of job audits and salary and benefit surveys/ reorganizations/personnel actions	20.00	50.00	50.00

Personnel

Department: Financial and Administrative Services

Activity: Personnel

Highlights

The Personnel Division has a dual role: providing Departments with the resources to build a competent and diverse workforce through recruitment, selection, and training; and ensuring that employees enjoy the rights and privileges guaranteed by the County Merit System Rules and Regulations in addition to federal and state legislation. Personnel continues to pursue an ambitious schedule including supervisory, diversity and customer service training.

To become more efficient and to keep up with the changing State and Federal laws/regulations, Personnel has implemented the following:

- In FY 2007-08 Personnel successfully implemented the AMS Advantage Human Resources Management and Financial Management System. Personnel recently went live with the workflow portion of AMS; the workflow project will process personnel actions forms electronically from the departments to Personnel and will reduce a large amount of paperwork.

- The Employee Self-Service (ESS) was launched for open enrollment and allows employees to see their own personal information, pay checks, and benefit information.

- The Family Medical Leave Act (FMLA) procedures have been revised to comply with the new federal regulations.

- NEOGOV was implemented to replace the previous online application processing system with an updated all electronic applicant system, thus eliminating the use of paper all together.

- Risk Management implemented CS Stars at the end of FY 2008-09 to comply with the new state filing laws. CS Stars is the electronic claims data system to track workers compensation as well as liability claims.

- Established a monthly Safety News letter.

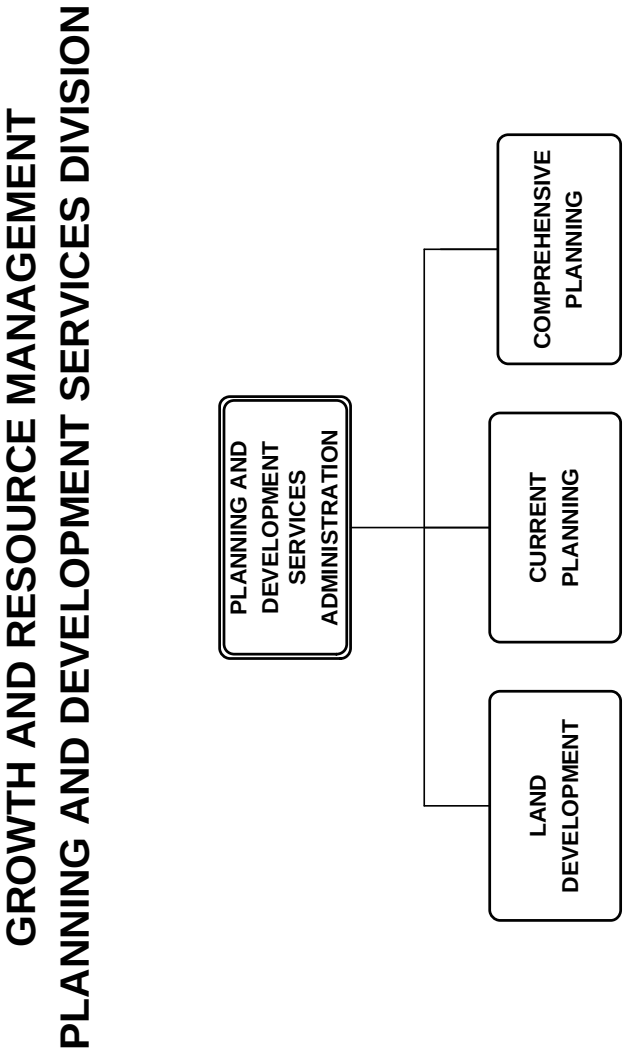
The FY 2010-11 budget includes two unfunded positions.

Planning and Development Services

Department: Growth and Resource Management

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Program				
Administration	$ 344,803	$ 282,512	$ 284,125	$ 287,843
Comprehensive Planning	900,062	938,128	513,773	744,249
Current Planning	0	379,000	351,926	384,133
Land Development	268,785	320,505	295,031	306,882
Total Expenditures	**$ 1,513,650**	**$ 1,920,145**	**$ 1,444,855**	**$ 1,723,107**
Expenditures by Category				
Personal Services	$ 1,037,057	$ 1,168,649	$ 1,147,399	$ 1,164,160
Operating Expenses	471,583	751,496	297,456	558,947
Capital Outlay	5,010	0	0	0
Subtotal Operating Expenditures	**$ 1,513,650**	**$ 1,920,145**	**$ 1,444,855**	**$ 1,723,107**
Total Operating Expenditures	**$ 1,513,650**	**$ 1,920,145**	**$ 1,444,855**	**$ 1,723,107**
Reimbursements	0	0	0	0
Net Expenditures	**$ 1,513,650**	**$ 1,920,145**	**$ 1,444,855**	**$ 1,723,107**
Expenditures by Fund				
Municipal Service District	$ 1,513,650	$ 1,920,145	$ 1,444,855	$ 1,723,107
Number of Full Time Positions	14.00	17.00	17.00	17.00
Number of Part Time Positions	2.00	2.00	2.00	2.00
Number of Full Time Equivalent Positions	15.00	18.00	18.00	18.00

Mission: To facilitate sustainable growth through the implementation of smart growth principles that support a thriving economy, protect our natural resources, and produce a high quality of life for Volusia County citizens and businesses.


GROWTH AND RESOURCE MANAGEMENT
PLANNING AND DEVELOPMENT SERVICES DIVISION
PLANNING AND DEVELOPMENT SERVICES ADMINISTRATION
COMPREHENSIVE PLANNING
CURRENT PLANNING
LAND DEVELOPMENT

Planning and Development Services

Department: Growth and Resource Management — Activity: Administration

Account: 2600100

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 336,538	$ 272,612	$ 274,701	$ 277,778
Operating Expenses	8,265	9,900	9,424	10,065
Subtotal Operating Expenditures	**$ 344,803**	**$ 282,512**	**$ 284,125**	**$ 287,843**
Total Operating Expenditures	**$ 344,803**	**$ 282,512**	**$ 284,125**	**$ 287,843**
Reimbursements	0	0	0	0
Net Expenditures	**$ 344,803**	**$ 282,512**	**$ 284,125**	**$ 287,843**
Expenditures by Fund				
Municipal Service District	$ 344,803	$ 282,512	$ 284,125	$ 287,843

Number of Full Time Positions	5.00	4.00	4.00	4.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	5.00	4.00	4.00	4.00

Key Objectives

1. Continue to develop Smart Growth tools and partnerships with cities, stakeholders, major land owners and developers
2. Work with local stakeholders to create sustainable communities and promote economic development
3. Remove hurdles to smart growth by updating the Land Development and Zoning Codes

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Smart Growth tools and partnerships	18.00	25.00	30.00
2. Number of community and economic development projects	2.00	8.00	10.00
3. Number of revisions to the Land Development and Zoning Codes	2.00	5.00	10.00

Highlights

Planning and Development Services Administration is responsible for the supervision and direction of Comprehensive Planning, Current Planning, and Land Development. The divisional responsibilities include negotiating joint planning agreements with individual cities, coordinating Development of Regional Impact (DRI) review, interpreting and amending the Comprehensive Plan, working with Volusia Council of Governments (VCOG) and Volusia County Association for Responsible Development (VCARD) on the planning and land development issues, providing materials to assist Economic Development and assisting the School Board during its planning and acquisition efforts. The Division also oversees variances, special exceptions, and other applications through the Planning and Land Development Review Committee (PLDRC) hearing process. The FY 2010-11 budget includes one unfunded position.

Planning and Development Services

Department: Growth and Resource Management — Activity: Comprehensive Planning

Account: 2609000

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 456,423	$ 306,196	$ 302,735	$ 306,305
Operating Expenses	438,629	631,932	211,038	437,944
Capital Outlay	5,010	0	0	0
Subtotal Operating Expenditures	**$ 900,062**	**$ 938,128**	**$ 513,773**	**$ 744,249**
Total Operating Expenditures	**$ 900,062**	**$ 938,128**	**$ 513,773**	**$ 744,249**
Reimbursements	0	0	0	0
Net Expenditures	**$ 900,062**	**$ 938,128**	**$ 513,773**	**$ 744,249**
Expenditures by Fund				
Municipal Service District	$ 900,062	$ 938,128	$ 513,773	$ 744,249

Number of Full Time Positions	3.00	3.00	4.00	4.00
Number of Part Time Positions	2.00	2.00	2.00	2.00
Number of Full Time Equivalent Positions	4.00	4.00	5.00	5.00

Key Objectives

1. Administer all aspects of the Comprehensive Plan; maintain compliance with state requirements; process applications for Comprehensive Plan Amendments

2. Review in-house rezoning, site plans and subdivisions for compliance with Comprehensive Plan. Review and monitor annexations, comprehensive plan amendments, EARs (Evaluation and Appraisal Reports), CIPs, Water Supply Work Plans, etc.

3. Provide project management for planning program objectives including: Smart Growth Initiatives - Phase 2 (Map B/NRMA); Transfer of Development Rights Program; Local Area Studies; Joint Planning Agreements

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of comprehensive Plan amendments administered	23.00	19.00	20.00
2. Number of agency applications reviewed	105.00	113.00	120.00
3. Number of planning program objectives initiated	2.00	7.00	11.00

Highlights

For FY 2010-11 the comprehensive planning activity is focused on developing phase II policies of the Smart Growth Initiative which started in FY 2008-09. Phase II implementation may include drafting provisions for Map B lands, Natural Resource Management Areas (NRMA), and a Transfer of Development Rights (TDR) program. Comprehensive Planning activity will also be the city/county coordination point regarding proposed/initiated joint planning agreements for water supply planning, enclave reduction and land use plans.

Contracted Services includes consultant budget for all of the planning projects within the entire Planning and Development Services Division. It includes $205,000 in carryover from FY 2009-10 for multi-year planning projects and new planning projects such as Development of Regional Impact (DRI) reviews, City Joint Planning Agreement (JPAs) and amendments or new elements of the comprehensive plan. FY 2009-10 position change is a Staff Assistant moved from Division Administration. The FY 2010-11 budget includes two unfunded positions.

Planning and Development Services

Department: Growth and Resource Management

Activity: Current Planning

Account: 2603000

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 0	$ 307,811	$ 301,155	$ 307,920
Operating Expenses	0	71,189	50,771	76,213
Subtotal Operating Expenditures	**$ 0**	**$ 379,000**	**$ 351,926**	**$ 384,133**
Total Operating Expenditures	**$ 0**	**$ 379,000**	**$ 351,926**	**$ 384,133**
Reimbursements	0	0	0	0
Net Expenditures	**$ 0**	**$ 379,000**	**$ 351,926**	**$ 384,133**
Expenditures by Fund				
Municipal Service District	$ 0	$ 379,000	$ 351,926	$ 384,133

Number of Full Time Positions	0.00	4.00	4.00	4.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	4.00	4.00	4.00

Key Objectives

1. Process rezoning, variance, special exception, appeal and ordinance amendment requests, prepare staff analysis and recommendations for the Planning and Land Development Regulations Commission, forward commission actions to the County Council

2. Implement the County's Comprehensive Plan, Land Development Code and Zoning Ordinances, which regulates what & where various land uses can be located and how structures must be built, through the site plans and subdivisions compliance review

3. Provide project management for planning program objectives including: Smart Growth Initiatives; Transfer of Development Rights Program; Local Area Studies; Joint Planning Agreements

4. Provide responsive customer service to inquiries relating to Current Planning issues, including interdepartmental and citizen inquiries

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of zoning application processes administered (rezonings, variances, special exceptions, ordinances)	0.00	98.00	100.00
2. Number of other agency applications reviewed (county departments & outside agencies)	0.00	442.00	416.00
3. Number of planning program objectives initiated	0.00	8.00	6.00
4. Number of customer inquiries serviced	0.00	8,000.00	7,500.00

Highlights

Current Planning is responsible for processing all applications for rezoning, special exceptions, variances, and amendments to Chapter 72 of the Volusia County Code of Ordinances.

Planning and Development Services

Department: Growth and Resource Management — Activity: Land Development

Account: 2601500, 9662600

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 244,096	$ 282,030	$ 268,808	$ 272,157
Operating Expenses	24,689	38,475	26,223	34,725
Subtotal Operating Expenditures	**$ 268,785**	**$ 320,505**	**$ 295,031**	**$ 306,882**
Total Operating Expenditures	**$ 268,785**	**$ 320,505**	**$ 295,031**	**$ 306,882**
Reimbursements	0	0	0	0
Net Expenditures	**$ 268,785**	**$ 320,505**	**$ 295,031**	**$ 306,882**
Expenditures by Fund				
Municipal Service District	$ 268,785	$ 320,505	$ 295,031	$ 306,882

Number of Full Time Positions	6.00	6.00	5.00	5.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	6.00	6.00	5.00	5.00

Key Objectives

1. Process Land Development Code (LDC), Article III, commercial development submissions, review for consistency with LDC requirements, distribute plans and related correspondence, and collect appropriate fees
2. Process LDC, Article II, subdivision development submissions, review for consistency with LDC requirements, distribute plans and related correspondence, and collect appropriate fees
3. Provide project management for vacations, rezoning and use permit reviews as well as projects reviewed through Technical Review Committee (TRC) meetings
4. Adopt Smart Growth initiatives by amending the LDC to address dirt road subdivisions; minor subdivisions; conservation subdivisions; unified land development code; streamlined review process and simplified staff reports

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of final site plan applications and conceptual site plan projects reviewed (Article III)	85.00	106.00	96.00
2. Number of subdivision exemptions, sketch plans, overall development plans, and preliminary plats	309.00	263.00	236.00
3. Number of vacations, rezonings and use permits reviewed as well as project requests reviewed	545.00	447.00	414.00
4. Number of Smart Growth related LDC amendments processed	1.00	4.00	5.00

Highlights

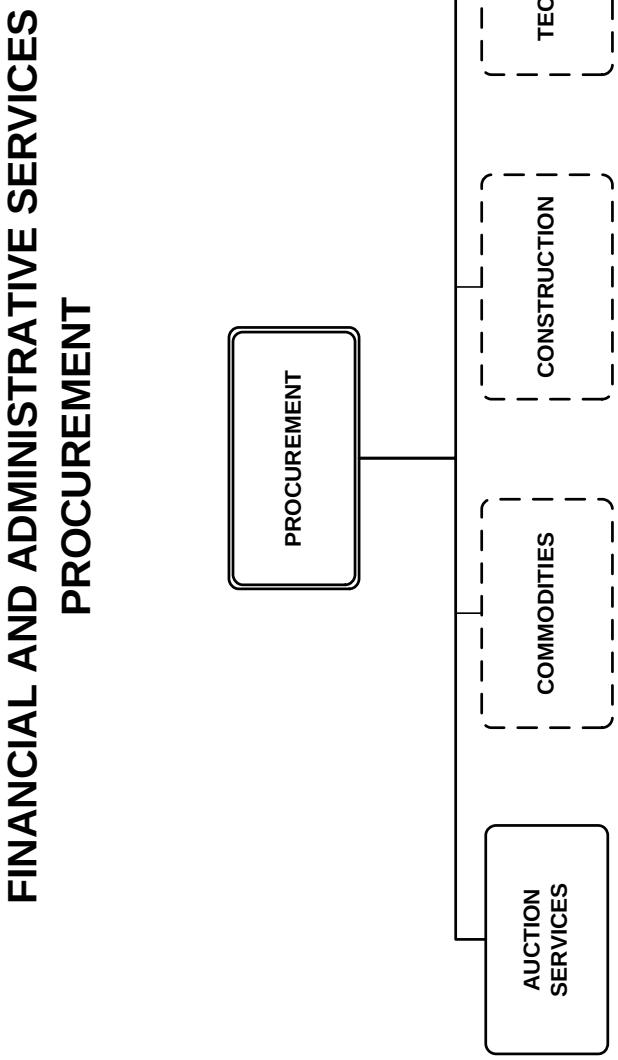
Land Development continues its efforts to streamline the review process by incorporating a dynamic systems approach; by utilizing advanced software to link applicants, County review staff and outside agencies; and by encouraging commercial and residential development that supports a thriving economy and creates vibrant neighborhoods that are both complimentary to and compatible with the needs of Volusia County residents.

Procurement

Department: Financial and Administrative Services

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Program				
Auction Services	$ 172,679	$ 100,000	$ 100,000	$ 100,000
Procurement	674,208	614,762	495,323	582,303
Total Expenditures	**$ 846,887**	**$ 714,762**	**$ 595,323**	**$ 682,303**
Expenditures by Category				
Personal Services	$ 1,032,051	$ 1,042,436	$ 948,047	$ 951,299
Operating Expenses	239,195	211,962	186,912	194,495
Subtotal Operating Expenditures	**$ 1,271,246**	**$ 1,254,398**	**$ 1,134,959**	**$ 1,145,794**
Total Operating Expenditures	**$ 1,271,246**	**$ 1,254,398**	**$ 1,134,959**	**$ 1,145,794**
Reimbursements	(424,359)	(539,636)	(539,636)	(463,491)
Net Expenditures	**$ 846,887**	**$ 714,762**	**$ 595,323**	**$ 682,303**
Expenditures by Fund				
General	$ 846,887	$ 714,762	$ 595,323	$ 682,303
Number of Full Time Positions	16.00	16.00	16.00	16.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	16.00	16.00	16.00	16.00

Mission: To provide 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.



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

Account: 8504100

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Operating Expenses	$ 172,679	$ 100,000	$ 100,000	$ 100,000
Subtotal Operating Expenditures	**$ 172,679**	**$ 100,000**	**$ 100,000**	**$ 100,000**
Total Operating Expenditures	**$ 172,679**	**$ 100,000**	**$ 100,000**	**$ 100,000**
Reimbursements	0	0	0	0
Net Expenditures	**$ 172,679**	**$ 100,000**	**$ 100,000**	**$ 100,000**
Expenditures by Fund				
General	$ 172,679	$ 100,000	$ 100,000	$ 100,000

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Highlights

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.

Procurement

Department: Financial and Administrative Services

Activity: Procurement

Account: 8504000

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 1,032,051	$ 1,042,436	$ 948,047	$ 951,299
Operating Expenses	66,516	111,962	86,912	94,495
Subtotal Operating Expenditures	**$ 1,098,567**	**$ 1,154,398**	**$ 1,034,959**	**$ 1,045,794**
Total Operating Expenditures	**$ 1,098,567**	**$ 1,154,398**	**$ 1,034,959**	**$ 1,045,794**
Reimbursements	(424,359)	(539,636)	(539,636)	(463,491)
Net Expenditures	**$ 674,208**	**$ 614,762**	**$ 495,323**	**$ 582,303**
Expenditures by Fund				
General	$ 674,208	$ 614,762	$ 495,323	$ 582,303

Number of Full Time Positions	16.00	16.00	16.00	16.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	16.00	16.00	16.00	16.00

Key Objectives

1. Create a competitive environment for the timely purchase of quality materials, supplies, equipment, professional services, construction and contractual services for Volusia County
2. Implement, maintain, and improve E-Commerce/Automated Solutions that add value to the procurement and surplus property disposition services for County Departments
3. Consider carefully each expenditure for necessity and public safety
4. Complete the implementation of the Purchasing portion of the AMS Financial system as a cohesive segment of the overall upgrade

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of Formal and Informal Solicitations	265.00	300.00	360.00
2. Number of Price Agreements	872.00	890.00	910.00
3. Hours of Department training classes and seminars	240.00	275.00	285.00
4. Number of vendor training programs and outreach events	4.00	1.00	3.00

Highlights

The Procurement Division staff continues to work closely with 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. The Division has implemented a new Purchasing section of the Financial System, and continues to add elements for automation and tracking. A vacant position will remain unfunded.

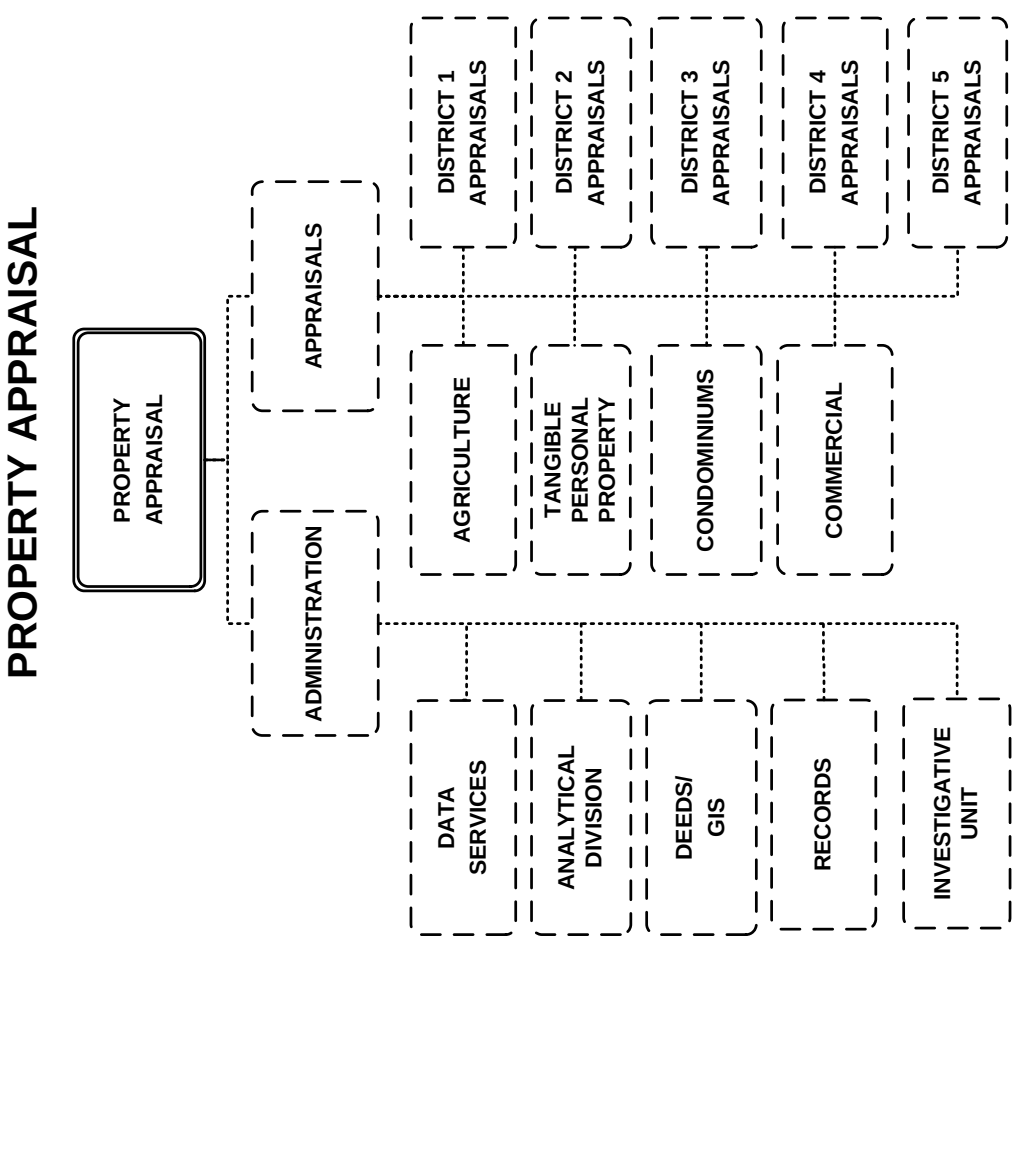
Property Appraisal

Department: Property Appraiser

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Program				
Property Appraisal	$ 7,214,943	$ 7,099,927	$ 7,017,931	$ 7,048,619
Total Expenditures	**$ 7,214,943**	**$ 7,099,927**	**$ 7,017,931**	**$ 7,048,619**
Expenditures by Category				
Personal Services	$ 6,367,420	$ 6,228,408	$ 6,146,412	$ 6,155,537
Operating Expenses	847,523	871,519	871,519	893,082
Subtotal Operating Expenditures	**$ 7,214,943**	**$ 7,099,927**	**$ 7,017,931**	**$ 7,048,619**
Total Operating Expenditures	**$ 7,214,943**	**$ 7,099,927**	**$ 7,017,931**	**$ 7,048,619**
Reimbursements	0	0	0	0
Net Expenditures	**$ 7,214,943**	**$ 7,099,927**	**$ 7,017,931**	**$ 7,048,619**
Expenditures by Fund				
General	$ 7,214,943	$ 7,099,927	$ 7,017,931	$ 7,048,619

Number of Full Time Positions	99.00	99.00	99.00	100.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	99.00	99.00	99.00	100.00

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. To assist the public (citizens, cities, independent taxing authorities and County government) in accessing and utilizing the real estate/economic data base, maps, and other associated information maintained and updated by the Property Appraisal Office.



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

Property Appraisal

Department: Property Appraiser

Activity: Property Appraisal

Account: 0600000

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 6,367,420	$ 6,228,408	$ 6,146,412	$ 6,155,537
Operating Expenses	847,523	871,519	871,519	893,082
Subtotal Operating Expenditures	**$ 7,214,943**	**$ 7,099,927**	**$ 7,017,931**	**$ 7,048,619**
Total Operating Expenditures	**$ 7,214,943**	**$ 7,099,927**	**$ 7,017,931**	**$ 7,048,619**
Reimbursements	0	0	0	0
Net Expenditures	**$ 7,214,943**	**$ 7,099,927**	**$ 7,017,931**	**$ 7,048,619**
Expenditures by Fund				
General	$ 7,214,943	$ 7,099,927	$ 7,017,931	$ 7,048,619

Number of Full Time Positions	99.00	99.00	99.00	100.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	99.00	99.00	99.00	100.00

Highlights

The Property Appraiser is responsible for the annual valuation of all real estate and tangible personal property in Volusia County. In addition to review of sales, deeds, and related documents, staff must review building permits from several municipalities and the County. The Department also conducts damage assessment after natural disasters needed to receive disaster relief declaration and funding; investigates fraudulent homestead applications; and maintains a web site used extensively by real estate professionals and citizens to access property data, including legal descriptions and maps. 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 some of its operating costs. The FY 2010-11 budget includes six (6) unfunded positions. The FY 2010-11 budget also includes one position transferred out to transition reserves due to retirement, and two positions transferred in from the Information Technology Division.

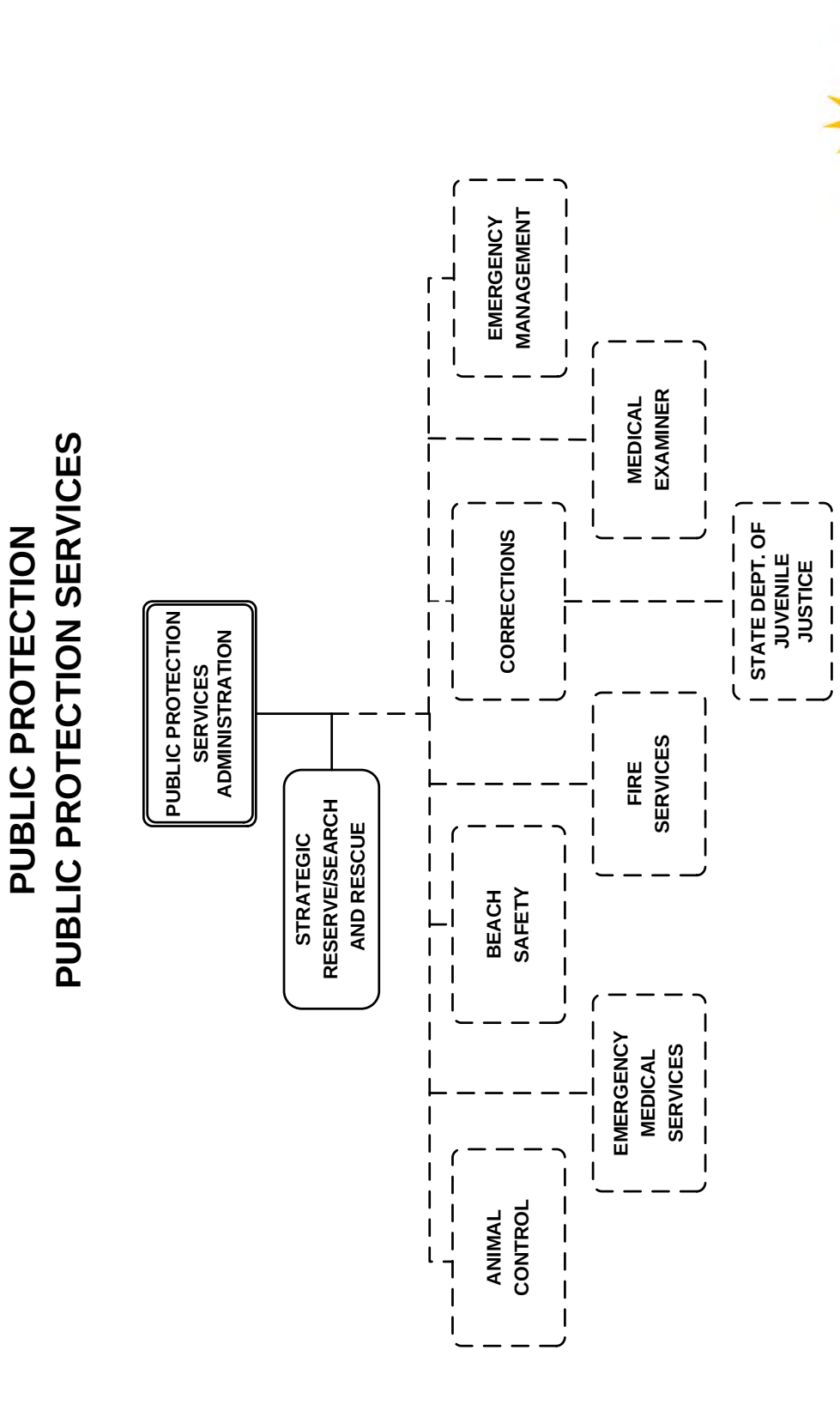
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Department: Public Protection

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Program				
Public Protection Services Administration	$ 442,091	$ 516,575	$ 455,270	$ 395,734
Strategic Reserve/Search and Rescue	91,724	131,797	171,751	91,157
Total Expenditures	**$ 533,815**	**$ 648,372**	**$ 627,021**	**$ 486,891**
Expenditures by Category				
Personal Services	$ 490,094	$ 567,355	$ 509,907	$ 456,385
Operating Expenses	86,070	120,044	113,487	97,333
Capital Outlay	19,693	42,800	45,454	15,000
Subtotal Operating Expenditures	**$ 595,857**	**$ 730,199**	**$ 668,848**	**$ 568,718**
Capital Improvements	11,041	0	40,000	0
Subtotal Other Operating Expenditures	**$ 11,041**	**$ 0**	**$ 40,000**	**$ 0**
Total Operating Expenditures	**$ 606,898**	**$ 730,199**	**$ 708,848**	**$ 568,718**
Reimbursements	(73,083)	(81,827)	(81,827)	(81,827)
Net Expenditures	**$ 533,815**	**$ 648,372**	**$ 627,021**	**$ 486,891**
Expenditures by Fund				
General	$ 533,815	$ 648,372	$ 627,021	$ 486,891
Number of Full Time Positions	5.00	5.00	5.00	5.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	5.00	5.00	5.00	5.00

Mission: To deliver efficient and effective public safety services to everyone in Volusia County.


PUBLIC PROTECTION
PUBLIC PROTECTION SERVICES
PUBLIC PROTECTION SERVICES ADMINISTRATION
STRATEGIC RESERVE/SEARCH AND RESCUE
ANIMAL CONTROL
BEACH SAFETY
EMERGENCY MEDICAL SERVICES
FIRE SERVICES
CORRECTIONS
STATE DEPT. OF JUVENILE JUSTICE
MEDICAL EXAMINER
EMERGENCY MANAGEMENT
Dashed lines represent Divisions reporting to this Department with budgets identified separately within this section.

Account: 5000100

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 484,094	$ 562,355	$ 504,907	$ 445,245
Operating Expenses	31,080	36,047	32,190	32,316
Subtotal Operating Expenditures	**$ 515,174**	**$ 598,402**	**$ 537,097**	**$ 477,561**
Total Operating Expenditures	**$ 515,174**	**$ 598,402**	**$ 537,097**	**$ 477,561**
Reimbursements	(73,083)	(81,827)	(81,827)	(81,827)
Net Expenditures	**$ 442,091**	**$ 516,575**	**$ 455,270**	**$ 395,734**
Expenditures by Fund				
General	$ 442,091	$ 516,575	$ 455,270	$ 395,734

Number of Full Time Positions	5.00	5.00	5.00	5.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	5.00	5.00	5.00	5.00

Key Objectives

1. Reduce annual budget operating costs by 5% as a result of service efficiencies

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Reduction in operating budget	31,080.00	31,990.00	31,736.00

Highlights

The Administration activity oversees seven divisions within the Department of Public Protection which include Animal Services, Beach Safety, Corrections, Emergency Management, Emergency Medical Services, Fire Services and the Medical Examiner. The FY 2010-11 budget reflects the consolidation of expenses associated with services provided by the Administration activity of the Department of Public Protection.

Account: 5001000

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 6,000	$ 5,000	$ 5,000	$ 11,140
Operating Expenses	54,990	83,997	81,297	65,017
Capital Outlay	19,693	42,800	45,454	15,000
Subtotal Operating Expenditures	**$ 80,683**	**$ 131,797**	**$ 131,751**	**$ 91,157**
Capital Improvements	11,041	0	40,000	0
Subtotal Other Operating Expenditures	**$ 11,041**	**$ 0**	**$ 40,000**	**$ 0**
Total Operating Expenditures	**$ 91,724**	**$ 131,797**	**$ 171,751**	**$ 91,157**
Reimbursements	0	0	0	0
Net Expenditures	**$ 91,724**	**$ 131,797**	**$ 171,751**	**$ 91,157**
Expenditures by Fund				
General	$ 91,724	$ 131,797	$ 171,751	$ 91,157

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Key Objectives

1. Strengthen the Strategic Reserve Team's integration with other teams within Volusia County
2. Strengthen the role and mission of the Strategic Reserve Team (SRT) through additional response training, security assignments, and recovery operations
3. Continue position specific training commensurate with National Incident Management System (NIMS) requirements for and relating to Incident Management Teams (IMT)
4. Establish an all hazards, multiple discipline Incident Management Team (IMT)

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of team members	30.00	30.00	30.00
2. Number of specialized training courses offered	8.00	8.00	8.00
3. Number of recurring training hours per month	4.00	4.00	4.00
4. Number of training hours per position in National Incident Management System (NIMS) and Incident Command System (ICS)	20.00	20.00	20.00

Highlights

The FY 2010-11 budget continues to focus on team training and service improvements. Overtime and related FICA and retirement benefits are budgeted here in order to reimburse the Correction's Department when their employees participate in these exercises.

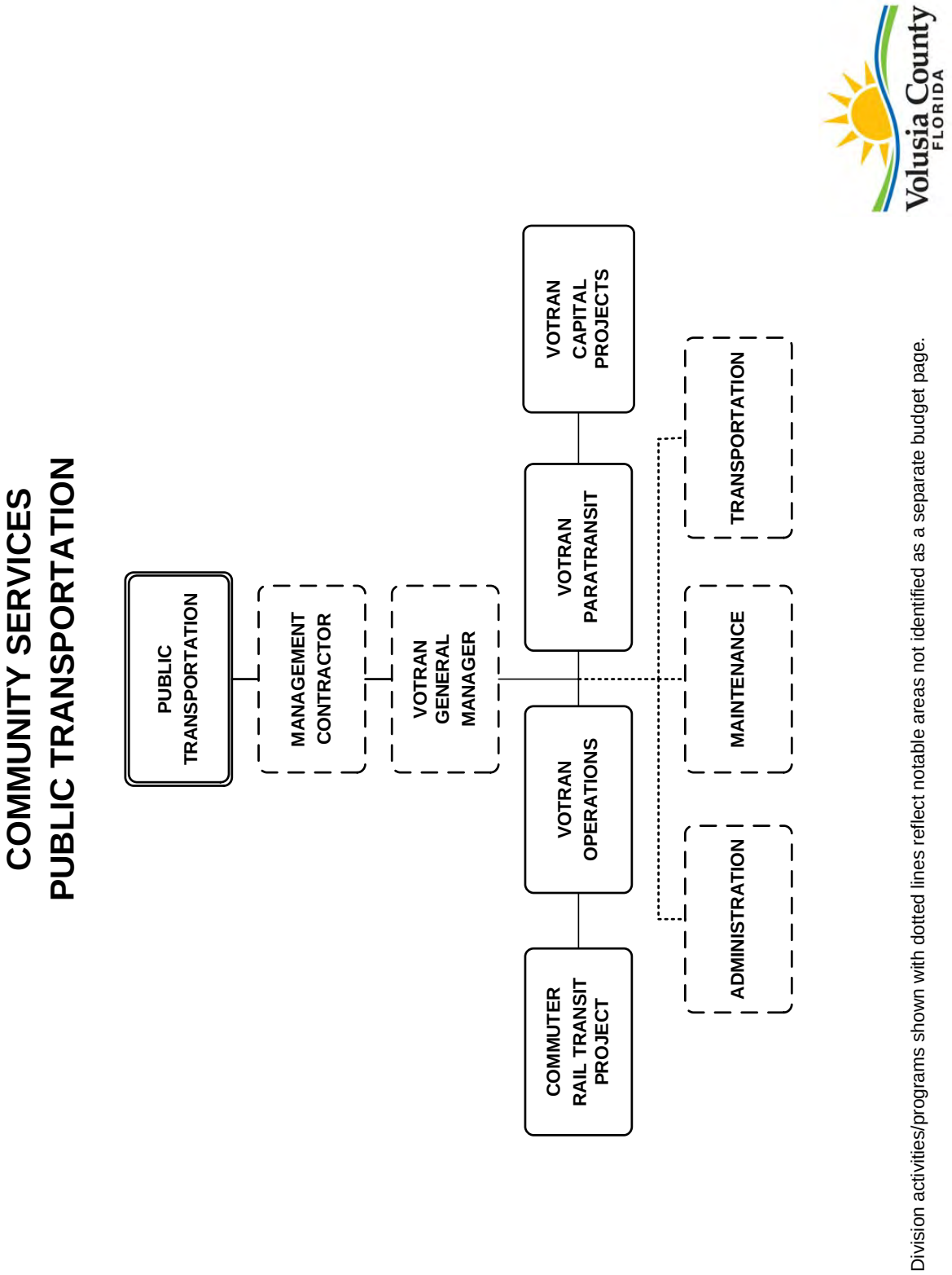
Public Transportation

Department: Community Services

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Program				
Commuter Rail Transit Project	$ 0	$ 0	$ 0	$ 1,200,000
VOTRAN Capital Projects	1,214,991	3,060,894	19,933,662	0
VOTRAN Operations	12,511,247	14,809,931	14,417,304	14,139,258
VOTRAN Paratransit	5,006,330	5,263,139	5,207,697	5,454,388
Total Expenditures	**$ 18,732,568**	**$ 23,133,964**	**$ 39,558,663**	**$ 20,793,646**
Expenditures by Category				
Personal Services	$ 10,633,285	$ 11,466,071	$ 11,159,578	$ 11,231,205
Operating Expenses	7,194,940	7,905,921	9,779,513	7,300,698
Capital Outlay	882,818	1,333,596	13,935,144	0
Subtotal Operating Expenditures	**$ 18,711,043**	**$ 20,705,588**	**$ 34,874,235**	**$ 18,531,903**
Capital Improvements	21,525	1,363,629	4,684,428	0
Interfund Transfers	0	0	0	1,200,000
Reserves	0	1,064,747	0	1,061,743
Subtotal Other Operating Expenditures	**$ 21,525**	**$ 2,428,376**	**$ 4,684,428**	**$ 2,261,743**
Total Operating Expenditures	**$ 18,732,568**	**$ 23,133,964**	**$ 39,558,663**	**$ 20,793,646**
Reimbursements	0	0	0	0
Net Expenditures	**$ 18,732,568**	**$ 23,133,964**	**$ 39,558,663**	**$ 20,793,646**
Expenditures by Fund				
General	$ 0	$ 0	$ 0	$ 1,200,000
Volusia Transportation Authority	18,732,568	23,133,964	39,558,663	19,593,646

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Mission: To provide safe, reliable, and clean transportation in the most efficient and cost effective manner possible.


COMMUNITY SERVICES
PUBLIC TRANSPORTATION
PUBLIC TRANSPORTATION
MANAGEMENT CONTRACTOR
VOTRAN GENERAL MANAGER
VOTRAN OPERATIONS
VOTRAN PARATRANSIT
VOTRAN CAPITAL PROJECTS
COMMUTER RAIL TRANSIT PROJECT
ADMINISTRATION
MAINTENANCE
TRANSPORTATION
Division activities/programs shown with dotted lines reflect notable areas not identified as a separate budget page.

Public Transportation

Department: Community Services

Activity: Commuter Rail Transit Project

Account: 6702010

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Interfund Transfers	$ 0	$ 0	$ 0	$ 1,200,000
Subtotal Other Operating Expenditures	**$ 0**	**$ 0**	**$ 0**	**$ 1,200,000**
Total Operating Expenditures	**$ 0**	**$ 0**	**$ 0**	**$ 1,200,000**
Reimbursements	0	0	0	0
Net Expenditures	**$ 0**	**$ 0**	**$ 0**	**$ 1,200,000**
Expenditures by Fund				
General	$ 0	$ 0	$ 0	$ 1,200,000

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Highlights

In 2010, the Florida Legislature passed legislation creating Sun Rail for Central Florida. The system will link Volusia County with Seminole, Orange, Osceola Counties when completely finished. Phase I construction is scheduled to start in 2013 and will service Deltona to Orlando at an estimated construction cost of $5.6 million. Phase II includes design and additional construction and is scheduled to be completed in 2015. This phase will connect Deland to Poinciana in Osceola County. The FY 2010-11 budget represents a transfer from General Fund providing funding for debt service on a State Infrastructure Bank Loan (SIB) in the amount of $10.2 million, anticipated during FY 2010-11. See Public Transportation Debt Service Fund, 295, in the Debt Service section of this document.

Account: 6705308, 6705309, 6706200, 6706300, 6706400, 6706600, 6706700, 6706800

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Operating Expenses	$ 310,648	$ 363,669	$ 1,314,090	$ 0
Capital Outlay	882,818	1,333,596	13,935,144	0
Subtotal Operating Expenditures	**$ 1,193,466**	**$ 1,697,265**	**$ 15,249,234**	**$ 0**
Capital Improvements	21,525	1,363,629	4,684,428	0
Subtotal Other Operating Expenditures	**$ 21,525**	**$ 1,363,629**	**$ 4,684,428**	**$ 0**
Total Operating Expenditures	**$ 1,214,991**	**$ 3,060,894**	**$ 19,933,662**	**$ 0**
Reimbursements	0	0	0	0
Net Expenditures	**$ 1,214,991**	**$ 3,060,894**	**$ 19,933,662**	**$ 0**
Expenditures by Fund				
Volusia Transportation Authority	$ 1,214,991	$ 3,060,894	$ 19,933,662	$ 0

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Highlights

Votran's capital projects require no local match. All funding for capital projects is provided by State toll revenue credits applied as a match for the Federal grants. The Federal grant for FY 2010-11, total $18,595,557. The grant will be appropriated when final award is received. The money is set aside to refurbish 9 para transit vehicles and 14 commuter vans, renovate the base facility to a "green" status, West Side maintenance facility, upgrade amenities such as transfer points and shelters and upgrading technology.

Public Transportation

Department: Community Services

Activity: VOTRAN Operations

Account: 6700100, 6700200, 6700300, 6700400, 6700500, 6700700, 6700900, 6701000, 6701400

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 7,934,127	$ 8,731,209	$ 8,455,707	$ 8,477,510
Operating Expenses	4,577,120	5,013,975	5,961,597	4,600,005
Subtotal Operating Expenditures	**$ 12,511,247**	**$ 13,745,184**	**$ 14,417,304**	**$ 13,077,515**
Reserves	0	1,064,747	0	1,061,743
Subtotal Other Operating Expenditures	**$ 0**	**$ 1,064,747**	**$ 0**	**$ 1,061,743**
Total Operating Expenditures	**$ 12,511,247**	**$ 14,809,931**	**$ 14,417,304**	**$ 14,139,258**
Reimbursements	0	0	0	0
Net Expenditures	**$ 12,511,247**	**$ 14,809,931**	**$ 14,417,304**	**$ 14,139,258**
Expenditures by Fund				
Volusia Transportation Authority	$ 12,511,247	$ 14,809,931	$ 14,417,304	$ 14,139,258

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Key Objectives

1. Maintain an "on-time" performance at 90%
2. Respond to complaints promptly
3. Increase the level of ridership by 2.75%

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Percent of on-time performance	88.00	89.00	90.00
2. Number of complaints	267.00	277.00	295.00
3. Number of passengers	3,071,297.00	3,132,722.00	3,226,705.00

Highlights

The Volusia County Council created Volusia County's public transportation system, called Votran, in 1975, which provides transportation to all urban areas of the county with a fleet of 49 revenue-producing fixed route buses, four trackless trolleys, and 42 paratransit vehicles. The budget is funded through passenger fare revenues, ad valorem taxes, Federal Transit Administration and Florida Department of Transportation funds. The FY 2010-2011 budgets $19,593,646 for operation of the countywide bus transportation system. Of this amount $7,391,803 represents subsidy from the General Fund. Other revenues include $7,148,161 in federal and state grants, $2,886,744 in fares and miscellaneous revenues and $2,166,938 in fund balance.

On March 4, 2010 Votran participated in a mini budget workshop before County Council. In that presentation, we discussed a 15% reduction in subsidy and recommended eliminating Routes 24, 42, 43, 44, 200, trolley service and holiday service. On June 17, 2010, County Council restored funding for Routes 24 and 200 and requested alternatives for the remaining service reductions. Votran will appear before council on July 8th to discuss options.

Public Transportation

Department: Community Services

Activity: VOTRAN Paratransit

Account: 6700600, 6700800

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 2,699,158	$ 2,734,862	$ 2,703,871	$ 2,753,695
Operating Expenses	2,307,172	2,528,277	2,503,826	2,700,693
Subtotal Operating Expenditures	**$ 5,006,330**	**$ 5,263,139**	**$ 5,207,697**	**$ 5,454,388**
Total Operating Expenditures	**$ 5,006,330**	**$ 5,263,139**	**$ 5,207,697**	**$ 5,454,388**
Reimbursements	0	0	0	0
Net Expenditures	**$ 5,006,330**	**$ 5,263,139**	**$ 5,207,697**	**$ 5,454,388**
Expenditures by Fund				
Volusia Transportation Authority	$ 5,006,330	$ 5,263,139	$ 5,207,697	$ 5,454,388

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Key Objectives

1. Maintain on-time performance at 90%

2. Respond to complaints promptly

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Percent of on-time performance	91.00	91.00	91.00
2. Number of complaints	196.00	206.00	215.00

Highlights

Votran offers its Gold service to clients who, because of a physical or mental disability or age, are unable to transport themselves and cannot use fixed-route bus service. Assisting devices such as wheelchair lifts and lower step for boarding access meet the requirments of the Americans with Disability Act. Votran drivers are given special training in personal assistance. Service is available throughout Volusia County for those who meet the eligibility requirements.

Public Works Services

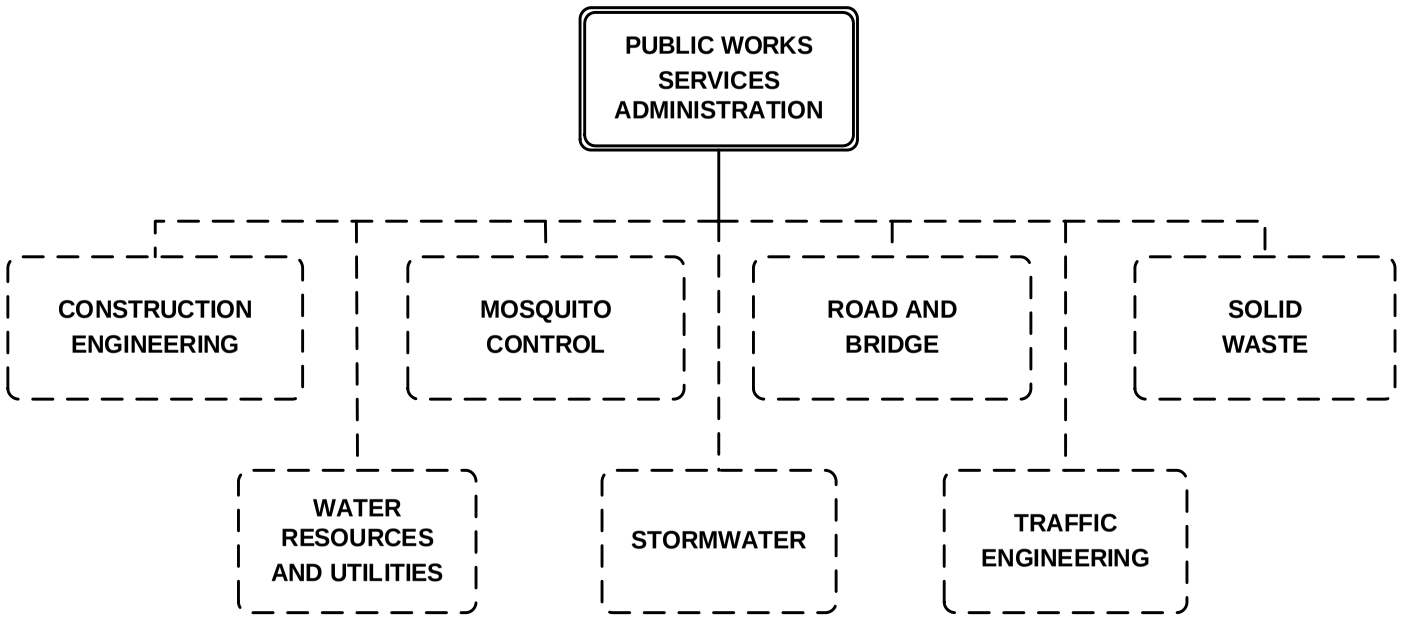
Department: Public Works

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Program				
Public Works Services	$ 1,226,562	$ 2,745,496	$ 1,150,356	$ 2,588,118
Total Expenditures	**$ 1,226,562**	**$ 2,745,496**	**$ 1,150,356**	**$ 2,588,118**
Expenditures by Category				
Personal Services	$ 570,860	$ 565,965	$ 550,177	$ 557,678
Operating Expenses	1,258,260	1,135,335	1,133,303	1,079,198
Capital Outlay	3,527	0	0	0
Subtotal Operating Expenditures	**$ 1,832,647**	**$ 1,701,300**	**$ 1,683,480**	**$ 1,636,876**
Reserves	0	1,577,320	0	1,484,366
Subtotal Other Operating Expenditures	**$ 0**	**$ 1,577,320**	**$ 0**	**$ 1,484,366**
Total Operating Expenditures	**$ 1,832,647**	**$ 3,278,620**	**$ 1,683,480**	**$ 3,121,242**
Reimbursements	(606,085)	(533,124)	(533,124)	(533,124)
Net Expenditures	**$ 1,226,562**	**$ 2,745,496**	**$ 1,150,356**	**$ 2,588,118**
Expenditures by Fund				
County Transportation Trust	$ 1,226,562	$ 2,745,496	$ 1,150,356	$ 2,588,118

Number of Full Time Positions	6.00	6.00	6.00	6.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	6.00	6.00	6.00	6.00

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
PUBLIC WORKS SERVICES



Dashed lines represent Divisions reporting to this Department with budgets identified separately within this section.

Public Works Services

Department: Public Works

Activity: Public Works Services

Account: 7000011, 7000013, 7000100

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 570,860	$ 565,965	$ 550,177	$ 557,678
Operating Expenses	1,258,260	1,135,335	1,133,303	1,079,198
Capital Outlay	3,527	0	0	0
Subtotal Operating Expenditures	**$ 1,832,647**	**$ 1,701,300**	**$ 1,683,480**	**$ 1,636,876**
Reserves	0	1,577,320	0	1,484,366
Subtotal Other Operating Expenditures	**$ 0**	**$ 1,577,320**	**$ 0**	**$ 1,484,366**
Total Operating Expenditures	**$ 1,832,647**	**$ 3,278,620**	**$ 1,683,480**	**$ 3,121,242**
Reimbursements	(606,085)	(533,124)	(533,124)	(533,124)
Net Expenditures	**$ 1,226,562**	**$ 2,745,496**	**$ 1,150,356**	**$ 2,588,118**
Expenditures by Fund				
County Transportation Trust	$ 1,226,562	$ 2,745,496	$ 1,150,356	$ 2,588,118

Number of Full Time Positions	6.00	6.00	6.00	6.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	6.00	6.00	6.00	6.00

Key Objectives

1. Implement operational efficiencies identified as a result of a department organization evaluation

2. Promote fiscal accountability

3. Introduce asset management technology to improve operations and cost efficiency

4. Identify new revenue sources to fund increased road construction and maintenance costs related to the countywide transportation network

Highlights

With a goal to ensure and enhance the basic quality of life, general welfare, and growth of Volusia County, the Public Works Administration organization directs and manages the operation of six Divisions, 378 employees, and a budget over $100 million. Operating Divisions and their primary responsibilities include: Construction Engineering- new roads, bike trails, and sidewalk construction; Road and Bridge - maintenance of roadways; Traffic engineering - traffic control and system maintenance; Mosquito Control an integrated pest control program designed to control the weed, mosquito, and other biting insect population through maintenance of canals/ditches and insecticide spraying while ensuring public and environmental concerns; Solid Waste - collection and proper disposal of solid waste materials; Stormwater Utilities - stormwater systems managment; and Water Resources and Utilities water, reuse water, and waste water services to residents.

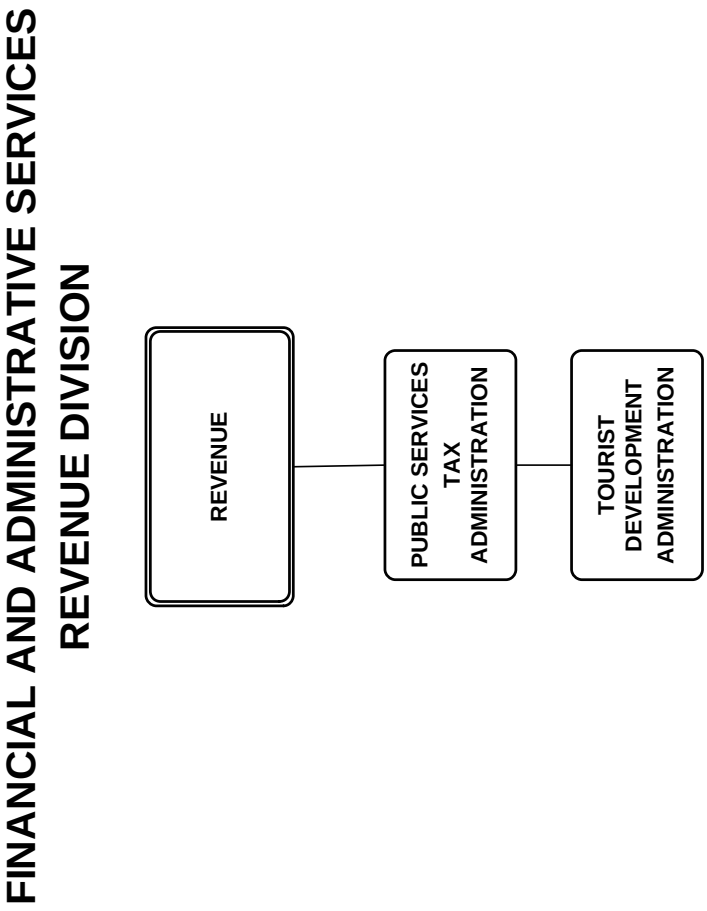
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Department: Financial and Administrative Services

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Program				
Public Services Tax Administration	$ 44,969	$ 45,787	$ 45,787	$ 45,787
Revenue	3,126,340	3,290,174	3,108,517	2,962,648
Tourist Development Administration	(60,973)	26,862	21,515	28,739
Total Expenditures	**$ 3,110,336**	**$ 3,362,823**	**$ 3,175,819**	**$ 3,037,174**
Expenditures by Category				
Personal Services	$ 3,634,041	$ 3,548,927	$ 3,423,552	$ 3,221,723
Operating Expenses	1,223,439	1,607,049	1,537,635	1,575,817
Capital Outlay	0	0	7,785	0
Subtotal Operating Expenditures	**$ 4,857,480**	**$ 5,155,976**	**$ 4,968,972**	**$ 4,797,540**
Total Operating Expenditures	**$ 4,857,480**	**$ 5,155,976**	**$ 4,968,972**	**$ 4,797,540**
Reimbursements	(1,747,144)	(1,793,153)	(1,793,153)	(1,760,366)
Net Expenditures	**$ 3,110,336**	**$ 3,362,823**	**$ 3,175,819**	**$ 3,037,174**
Expenditures by Fund				
General	$ 3,065,367	$ 3,317,036	$ 3,175,819	$ 2,991,387
Municipal Service District	44,969	45,787	0	45,787
Number of Full Time Positions	81.00	81.00	82.00	80.00
Number of Part Time Positions	2.00	2.00	2.00	2.00
Number of Full Time Equivalent Positions	82.00	82.00	83.00	81.00

Mission: To utilize the most effecient and effective methods of revenue collection, documentation, and distribution in accordance with Florida Statutes, Administrative Code, and local ordinances, while providing excellent customer service.


FINANCIAL AND ADMINISTRATIVE SERVICES
REVENUE DIVISION
REVENUE
PUBLIC SERVICES
TAX
ADMINISTRATION
TOURIST
DEVELOPMENT
ADMINISTRATION

Account: 8058310

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Operating Expenses	$ 44,969	$ 45,787	$ 45,787	$ 45,787
Subtotal Operating Expenditures	**$ 44,969**	**$ 45,787**	**$ 45,787**	**$ 45,787**
Total Operating Expenditures	**$ 44,969**	**$ 45,787**	**$ 45,787**	**$ 45,787**
Reimbursements	0	0	0	0
Net Expenditures	**$ 44,969**	**$ 45,787**	**$ 45,787**	**$ 45,787**
Expenditures by Fund				
General	$ 0	$ 0	$ 45,787	$ 0
Municipal Service District	44,969	45,787	0	45,787

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

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

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of utility tax returns processed	305.00	300.00	300.00
2. Number of registered utility accounts	26.00	25.00	25.00
3. Number of updated utility street listings mailed; now available through web site, no longer mailed	101.00	0.00	0.00

Highlights

Public Services Tax Administration provides street listings to the State of Florida and utility companies for determination of which taxing authorities should receive tax revenues. Staffing is provided by the Revenue Division, and time spent on Municipal Service District (MSD) Communications and Utility Taxes is recovered from the MSD via an administrative service fee.

Account: 8058200

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 3,486,253	$ 3,412,149	$ 3,287,621	$ 3,080,571
Operating Expenses	1,168,841	1,544,378	1,479,464	1,516,626
Capital Outlay	0	0	7,785	0
Subtotal Operating Expenditures	**$ 4,655,094**	**$ 4,956,527**	**$ 4,774,870**	**$ 4,597,197**
Total Operating Expenditures	**$ 4,655,094**	**$ 4,956,527**	**$ 4,774,870**	**$ 4,597,197**
Reimbursements	(1,528,754)	(1,666,353)	(1,666,353)	(1,634,549)
Net Expenditures	**$ 3,126,340**	**$ 3,290,174**	**$ 3,108,517**	**$ 2,962,648**
Expenditures by Fund				
General	$ 3,126,340	$ 3,290,174	$ 3,108,517	$ 2,962,648

Number of Full Time Positions	77.00	77.00	78.00	76.00
Number of Part Time Positions	1.00	1.00	1.00	1.00
Number of Full Time Equivalent Positions	77.50	77.50	78.50	76.50

Key Objectives

1. Collect, process and distribute current ad valorem taxes and non-ad valorem assessments on behalf of taxing authorities in accordance with State Statutes and County Ordinances
2. Collect local business taxes in accordance with State Statutes and County Ordinances
3. Collect and process delinquent personal property taxes in accordance with State Statutes
4. Ensure chain of ownership and payment of mandated taxes and fees per State Statutes and Department of Highway Safety and Motor Vehicle rules and regulations

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Total taxes collected for authorities	762,800,715.00	703,658,364.00	725,000,000.00
2. Total revenue collected from occupational licenses	832,017.00	845,000.00	860,000.00
3. Dollar amount of delinquent tangible personal property taxes collected	421,743.00	400,000.00	400,000.00
4. Number of vehicle, mobile home, and vessel transactions	628,548.00	611,000.00	594,500.00

Highlights

The Revenue Division serves as an agent for the state under the Department of Revenue, by collecting and distributing property tax, the Fish and Wildlife Commission, by selling hunting and fishing licenses, and the Department of Highway Safety and Motor Vehicles, by handling tag and title transactions. Oversight for collection of business tax receipts falls under the Revenue Division, as well as cashiering for other revenues such as building permits, Votran passes, and utility payments.

The FY 2010-11 budget reflects savings and efficiencies over last year due to implementation of the new TaxSys system for taxes and business tax receipts, utilization of a mailing and processing vendor for business tax receipts, and changes in requirements for legal advertising. The FY 2010-11 budget includes twelve unfunded positions.

Account: 8058100

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 147,788	$ 136,778	$ 135,931	$ 141,152
Operating Expenses	9,629	16,884	12,384	13,404
Subtotal Operating Expenditures	**$ 157,417**	**$ 153,662**	**$ 148,315**	**$ 154,556**
Total Operating Expenditures	**$ 157,417**	**$ 153,662**	**$ 148,315**	**$ 154,556**
Reimbursements	(218,390)	(126,800)	(126,800)	(125,817)
Net Expenditures	**$ (60,973)**	**$ 26,862**	**$ 21,515**	**$ 28,739**
Expenditures by Fund				
General	$ (60,973)	$ 26,862	$ 21,515	$ 28,739

Number of Full Time Positions	4.00	4.00	4.00	4.00
Number of Part Time Positions	1.00	1.00	1.00	1.00
Number of Full Time Equivalent Positions	4.50	4.50	4.50	4.50

Key Objectives

1. Collect, process and distribute tourist development taxes to the three Advertising Authorities
2. Verify that taxpayers who rent accommodations for six months or less, are remitting the required tourist development taxes
3. Follow up on referrals from various sources for unreported Tourist Development Tax and Convention Development Tax
4. Pursue collection of delinquent tourist development taxes from persons renting accommodations for six months or less

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of tax returns processed	13,541.00	15,800.00	17,500.00
2. Number of new taxpayers registered	191.00	200.00	200.00
3. Number of referral follow-ups	68.00	75.00	75.00
4. Number of field visits	32.00	40.00	40.00

Highlights

Tourist Development Administration oversees the registering of all short term rentals, as required in Florida Statutes 125 and 212.0305, for collection of Convention Development and Tourist Development Tax. The Convention Development Tax is used for promoting tourism and is distributed to three authorities: Halifax Area Advertising Authority, Southeast Volusia Advertising Authority, and West Volusia Advertising Authority. The Tourist Development Tax is dedicated to the debt service and operations of the Ocean Center. Responsibilities for Tourist Development Advertising staff include collection of monthly taxes from approximately 1,200 accounts, reconciling monthly returns and enforcing collections through field calls and levies as required.

The FY 2010-11 budget reflects savings and efficiencies over last year due to utilization of the new TaxSys system for Tourist Development Tax and a mailing and processing vendor. The FY 2010-11 budget includes two unfunded positions.

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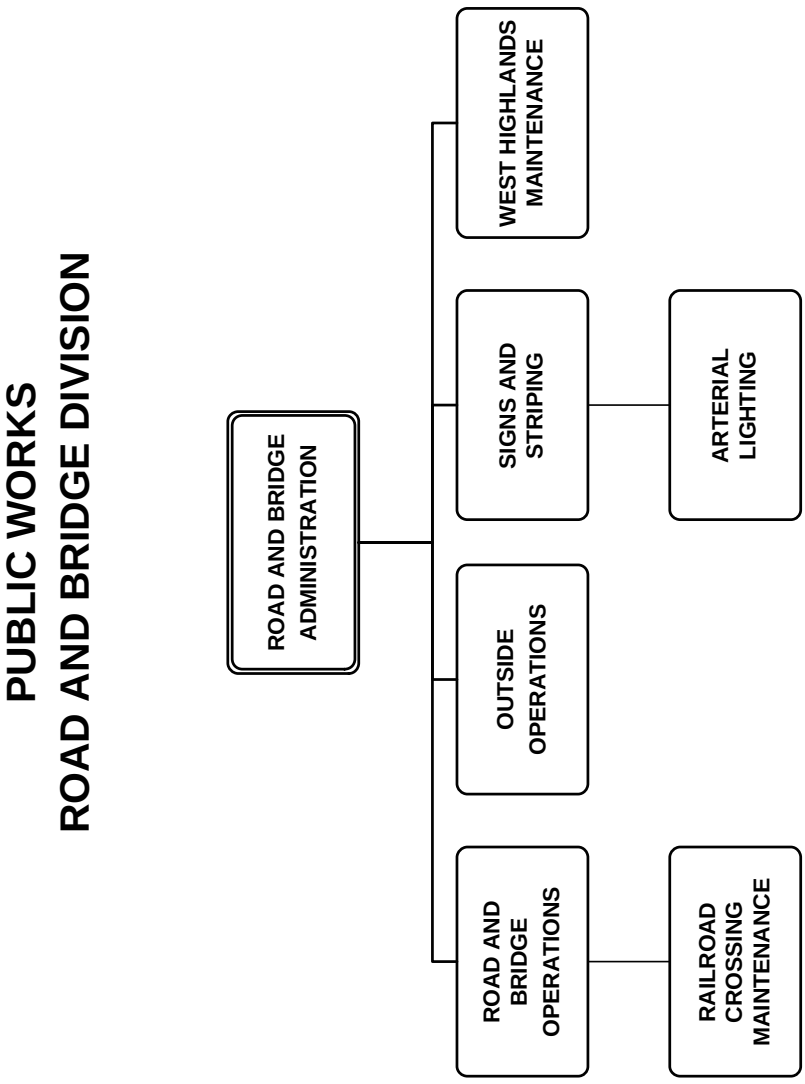
Road and Bridge

Department: Public Works

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Program				
Arterial Lighting/Signals	$ 118,408	$ 129,233	$ 135,146	$ 129,335
Drainage Task Team	1,527,490	0	7,624	0
Outside Operations	107,166	181,350	181,350	181,350
Railroad Crossing Maintenance	61,772	160,000	160,000	0
Road & Bridge Administration	800,081	6,901,472	744,783	8,774,586
Road and Bridge Operations	7,911,272	9,721,146	9,357,681	9,963,516
Signs and Striping	1,270,586	1,560,395	1,506,937	1,536,435
W Highlands/Highlands Park	167,053	251,315	251,315	305,925
Total Expenditures	**$ 11,963,828**	**$ 18,904,911**	**$ 12,344,836**	**$ 20,891,147**
Expenditures by Category				
Personal Services	$ 7,631,015	$ 6,199,306	$ 5,684,194	$ 6,126,980
Operating Expenses	4,070,787	5,904,297	5,851,321	5,810,797
Capital Outlay	259,526	658,700	778,410	775,654
Subtotal Operating Expenditures	**$ 11,961,328**	**$ 12,762,303**	**$ 12,313,925**	**$ 12,713,431**
Capital Improvements	2,500	0	0	0
Interfund Transfers	0	30,911	30,911	30,911
Reserves	0	6,111,697	0	8,146,805
Subtotal Other Operating Expenditures	**$ 2,500**	**$ 6,142,608**	**$ 30,911**	**$ 8,177,716**
Total Operating Expenditures	**$ 11,963,828**	**$ 18,904,911**	**$ 12,344,836**	**$ 20,891,147**
Reimbursements	0	0	0	0
Net Expenditures	**$ 11,963,828**	**$ 18,904,911**	**$ 12,344,836**	**$ 20,891,147**
Expenditures by Fund				
County Transportation Trust	$ 11,796,775	$ 18,653,596	$ 12,093,521	$ 20,585,222
Road District Maintenance	167,053	251,315	251,315	305,925

Number of Full Time Positions	167.00	132.00	132.00	131.00
Number of Part Time Positions	4.00	4.00	4.00	4.00
Number of Full Time Equivalent Positions	169.00	134.00	134.00	133.00

Mission: To maintain the County's transportation system of roads and bridges, provide a safe system, and protect the investment in that system. To develop and provide levels of service by planning, scheduling, directing and controlling work.


PUBLIC WORKS
ROAD AND BRIDGE DIVISION
ROAD AND BRIDGE ADMINISTRATION
WEST HIGHLANDS MAINTENANCE
SIGNS AND STRIPING
ARTERIAL LIGHTING
OUTSIDE OPERATIONS
ROAD AND BRIDGE OPERATIONS
RAILROAD CROSSING MAINTENANCE

Account: 7504701

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 56,034	$ 60,410	$ 59,815	$ 61,162
Operating Expenses	62,374	67,698	75,331	67,048
Subtotal Operating Expenditures	**$ 118,408**	**$ 128,108**	**$ 135,146**	**$ 128,210**
Reserves	0	1,125	0	1,125
Subtotal Other Operating Expenditures	**$ 0**	**$ 1,125**	**$ 0**	**$ 1,125**
Total Operating Expenditures	**$ 118,408**	**$ 129,233**	**$ 135,146**	**$ 129,335**
Reimbursements	0	0	0	0
Net Expenditures	**$ 118,408**	**$ 129,233**	**$ 135,146**	**$ 129,335**
Expenditures by Fund				
County Transportation Trust	$ 118,408	$ 129,233	$ 135,146	$ 129,335

Number of Full Time Positions	1.00	1.00	1.00	1.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	1.00	1.00	1.00	1.00

Key Objectives

1. Provide and activate street lighting program for County roadways to enhance the safety of vehicular and pedestrian safety
2. Assist the County in establishing Special Street Lighting Districts. The City of Debary is also supported by County staff in establishing street lighting districts
3. Provide additional street lighting as need to improve safety at school bus stops

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of quarterly inspections of arterial lighting	6.00	8.00	8.00
2. Number of established Special Street lighting districts	3.00	3.00	3.00
3. Number of school bus stops, streetlights	4.00	10.00	10.00

Highlights

Volusia County Road and Bridge division is responsible for coordination and implementation of all street lighting activities. Requests are processed and forwarded to the appropriate Utility Company for installation.

Road and Bridge

Department: Public Works

Activity: Drainage Task Team

Account: 7509100

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 1,315,318	$ 0	$ 7,624	$ 0
Operating Expenses	209,580	0	0	0
Capital Outlay	2,592	0	0	0
Subtotal Operating Expenditures	**$ 1,527,490**	**$ 0**	**$ 7,624**	**$ 0**
Total Operating Expenditures	**$ 1,527,490**	**$ 0**	**$ 7,624**	**$ 0**
Reimbursements	0	0	0	0
Net Expenditures	**$ 1,527,490**	**$ 0**	**$ 7,624**	**$ 0**
Expenditures by Fund				
County Transportation Trust	$ 1,527,490	$ 0	$ 7,624	$ 0

Number of Full Time Positions	27.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	27.00	0.00	0.00	0.00

Key Objectives

1. Maintain 36 miles per cycle/3 cycles per year of roads cleaned by street sweeper
2. Remove 1200 cubic yards of material from storm drains
3. Clean 15 miles of ditch systems
4. Clean 25,000 feet of drainage systems

Highlights

There were 27 positions consisting of Supervisors, Equipment Operator and Trades workers funded in this budget that supported the construction and maintenance of the unincorporated storm water systems within Volusia County consistent with the goals of the Stormwater division. These positions were moved from Road and Bridge to create a new organization to accomplish the goals stated above. In FY 2009-10 these 27 positions were moved to the new Stormwater Drainage Task Team to meet the requirements of establishing a new organization within the Stormwater Division.

Account: 7506800

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Operating Expenses	$ 107,166	$ 181,350	$ 181,350	$ 181,350
Subtotal Operating Expenditures	**$ 107,166**	**$ 181,350**	**$ 181,350**	**$ 181,350**
Total Operating Expenditures	**$ 107,166**	**$ 181,350**	**$ 181,350**	**$ 181,350**
Reimbursements	0	0	0	0
Net Expenditures	**$ 107,166**	**$ 181,350**	**$ 181,350**	**$ 181,350**
Expenditures by Fund				
County Transportation Trust	$ 107,166	$ 181,350	$ 181,350	$ 181,350

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Highlights

The Outside Operations Activity accounts for numerous roadway projects and services performed including support and maintenance of the Volusia County Fairgrounds and Keep DeLand Beautiful project. This Activity is also responsible for the maintenance of abandoned cemeteries located throughout the County and other special projects as needed.

Account: 7504703

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Operating Expenses	$ 61,772	$ 160,000	$ 160,000	$ 0
Subtotal Operating Expenditures	**$ 61,772**	**$ 160,000**	**$ 160,000**	**$ 0**
Total Operating Expenditures	**$ 61,772**	**$ 160,000**	**$ 160,000**	**$ 0**
Reimbursements	0	0	0	0
Net Expenditures	**$ 61,772**	**$ 160,000**	**$ 160,000**	**$ 0**
Expenditures by Fund				
County Transportation Trust	$ 61,772	$ 160,000	$ 160,000	$ 0

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Key Objectives

1. Ensure the safety of motorist and pedestrian at all railroad grade crossings on County maintained roads

2. Ensure adequate maintenance of traffic patterns are provided for all railroad construction projects on county maintained roads

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of minor repairs at RR grade crossings	20.00	20.00	10.00
2. Number of major rebuilds at RR grade crossings	2.00	2.00	2.00

Highlights

Volusia County Road and Bridge division is responsible for all railroad grade crossing maintenance and repair on County maintained roads. Work is performed by the railroad and approved contractors. In FY 2010-11 this program will be transferred to Construction Engineering and Road and Bridge Operations.

Account: 7500013, 7500200

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 608,109	$ 582,485	$ 467,242	$ 535,826
Operating Expenses	189,472	301,371	276,341	281,161
Capital Outlay	0	1,200	1,200	0
Subtotal Operating Expenditures	**$ 797,581**	**$ 885,056**	**$ 744,783**	**$ 816,987**
Capital Improvements	2,500	0	0	0
Reserves	0	6,016,416	0	7,957,599
Subtotal Other Operating Expenditures	**$ 2,500**	**$ 6,016,416**	**$ 0**	**$ 7,957,599**
Total Operating Expenditures	**$ 800,081**	**$ 6,901,472**	**$ 744,783**	**$ 8,774,586**
Reimbursements	0	0	0	0
Net Expenditures	**$ 800,081**	**$ 6,901,472**	**$ 744,783**	**$ 8,774,586**
Expenditures by Fund				
County Transportation Trust	$ 800,081	$ 6,901,472	$ 744,783	$ 8,774,586

Number of Full Time Positions	11.00	10.00	10.00	9.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	11.00	10.00	10.00	9.00

Key Objectives

1. Continue the transfer of all historical paper files into the Liberty Imaging System and also scan current paper files as they are received
2. Continue to provide training for administrative and field employees
3. Continue implementing the GBA system and insuring the information being put into that system is accurate

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Continue to work with IT to migrate existing mainframe systems to new client server environment on-site	1.00	1.00	1.00
2. Train 50% of employees through off-site training programs	60.00	60.00	60.00
3. Properly route requests for service to appropriate staff for response in a timely manner	2,378.00	2,000.00	2,000.00
4. Provide monthly budget expenditure and revenue within two weeks after end of the month for staff to review	4.00	12.00	12.00

Highlights

In FY 2010-11, Road and Bridge Administration will continue to provide efficient and effective transportation services for the citizens of Volusia County. Road and Bridge Administration will continue with the Liberty Imaging process by completing the imaging of historic files and continuing to scan current files. Staff will support Operations surpervisors and employees and continue entering and editing all infrastructure that is maintained by Road and Bridge in ArcGIS. The FY 2010-11 budget includes one unfunded position and an Engineering Assistant position transferred to Stormwater Administration (751-0100).

Road and Bridge

Department: Public Works

Activity: Road and Bridge Operations

Account: 7503000

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 5,124,536	$ 4,960,741	$ 4,587,176	$ 4,867,183
Operating Expenses	2,550,347	4,142,926	4,116,795	4,244,100
Capital Outlay	236,389	534,000	653,710	768,754
Subtotal Operating Expenditures	**$ 7,911,272**	**$ 9,637,667**	**$ 9,357,681**	**$ 9,880,037**
Reserves	0	83,479	0	83,479
Subtotal Other Operating Expenditures	**$ 0**	**$ 83,479**	**$ 0**	**$ 83,479**
Total Operating Expenditures	**$ 7,911,272**	**$ 9,721,146**	**$ 9,357,681**	**$ 9,963,516**
Reimbursements	0	0	0	0
Net Expenditures	**$ 7,911,272**	**$ 9,721,146**	**$ 9,357,681**	**$ 9,963,516**
Expenditures by Fund				
County Transportation Trust	$ 7,911,272	$ 9,721,146	$ 9,357,681	$ 9,963,516

Number of Full Time Positions	115.00	108.00	108.00	108.00
Number of Part Time Positions	4.00	4.00	4.00	4.00
Number of Full Time Equivalent Positions	117.00	110.00	110.00	110.00

Key Objectives

1. Redefine existing levels of service in order to improve efficiency and to better utilize resources

2. Work strenuously to maintain an acceptable, safe, level of service with a constricted budget

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of hours to grade all dirt roads	3,289.00	3,720.00	3,720.00
2. Cost to grade dirt roads per mile	159.37	153.58	153.58
3. Number of Acres Mowed	6,975.00	7,500.00	7,760.00

Highlights

In FY 2009-10, budget cuts to personnel, materials and equipment required Road and Bridge to reduce their levels of service to the citizens of Volusia County. Further reductions in personnel, proposed for FY 2010-11, require additional reductions in level of service. Previously, the gateways and thoroughfare roads were mowed eight times per year. In FY 2008-09, this was reduced to six times per year. In FY 2009-10 this was reduced to five times per year. Previously, dirt roads were graded every ten days. In FY 2008-09, this was reduced to every twenty one days. In FY 2009-10, it was reduced to every twenty eight days. Repair of sidewalks has been reduced to trip hazards only. In FY 2010-11, every effort will be made to not further reduce these levels of service. The FY 2010-11 budget includes 11 unfunded positions.

Account: 7504704

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 527,018	$ 595,670	$ 562,337	$ 662,809
Operating Expenses	723,023	830,548	821,100	856,049
Capital Outlay	20,545	123,500	123,500	6,900
Subtotal Operating Expenditures	**$ 1,270,586**	**$ 1,549,718**	**$ 1,506,937**	**$ 1,525,758**
Reserves	0	10,677	0	10,677
Subtotal Other Operating Expenditures	**$ 0**	**$ 10,677**	**$ 0**	**$ 10,677**
Total Operating Expenditures	**$ 1,270,586**	**$ 1,560,395**	**$ 1,506,937**	**$ 1,536,435**
Reimbursements	0	0	0	0
Net Expenditures	**$ 1,270,586**	**$ 1,560,395**	**$ 1,506,937**	**$ 1,536,435**
Expenditures by Fund				
County Transportation Trust	$ 1,270,586	$ 1,560,395	$ 1,506,937	$ 1,536,435

Number of Full Time Positions	13.00	13.00	13.00	13.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	13.00	13.00	13.00	13.00

Key Objectives

1. Ensure the highest possible level of service with existing resources through effective organization and management of all work performed
2. Continue maintenance activities within the 12 established maintenance zones by conducting scheduled inspections and identifying maintenance needs, as well as hazard reduction
3. Continue to improve on our pavement markings operation based on visual zone inspections as well as a scheduled work plan
4. Implementation of in-house thermo plastic application

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of signs installed/repaired/replaced	13,394.00	12,400.00	12,400.00
2. Number of signs fabricated	4,918.00	4,111.00	4,000.00
3. Number of applied pavement markings, roadway miles	215.00	220.00	220.00
4. Number of maintenance zones inspected and upgraded	12.00	12.00	12.00

Highlights

The Road and Bridge Division Signs and Striping is responsible for the fabrication, installation and maintenance of all traffic control signs and pavement markings within Volusia County on all County maintained roadways. They are also responsible for providing special sign fabrication for other County divisions, as well as support for local municipalities as needed. The Traffic Operations section provides twenty-four hour emergency response for incidents, and special event traffic management. The Traffic Operations section reviews and approves all Maintenance of Traffic (MOT) plans for roadway construction and repair work for both county and private contractors. In FY 2009-10 a new Thermo Plastic trailer and applicator was budgeted. Estimation of the cost effectiveness of the program versus painting will be reviewed in FY 2010-11. The FY 2010-11 budget includes one unfunded position.

Account: 7507001

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Operating Expenses	$ 167,053	$ 220,404	$ 220,404	$ 181,089
Subtotal Operating Expenditures	**$ 167,053**	**$ 220,404**	**$ 220,404**	**$ 181,089**
Interfund Transfers	0	30,911	30,911	30,911
Reserves	0	0	0	93,925
Subtotal Other Operating Expenditures	**$ 0**	**$ 30,911**	**$ 30,911**	**$ 124,836**
Total Operating Expenditures	**$ 167,053**	**$ 251,315**	**$ 251,315**	**$ 305,925**
Reimbursements	0	0	0	0
Net Expenditures	**$ 167,053**	**$ 251,315**	**$ 251,315**	**$ 305,925**
Expenditures by Fund				
Road District Maintenance	$ 167,053	$ 251,315	$ 251,315	$ 305,925

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Highlights
Provide maintenance for the West Highlands maintenance district for FY 2010-11. T

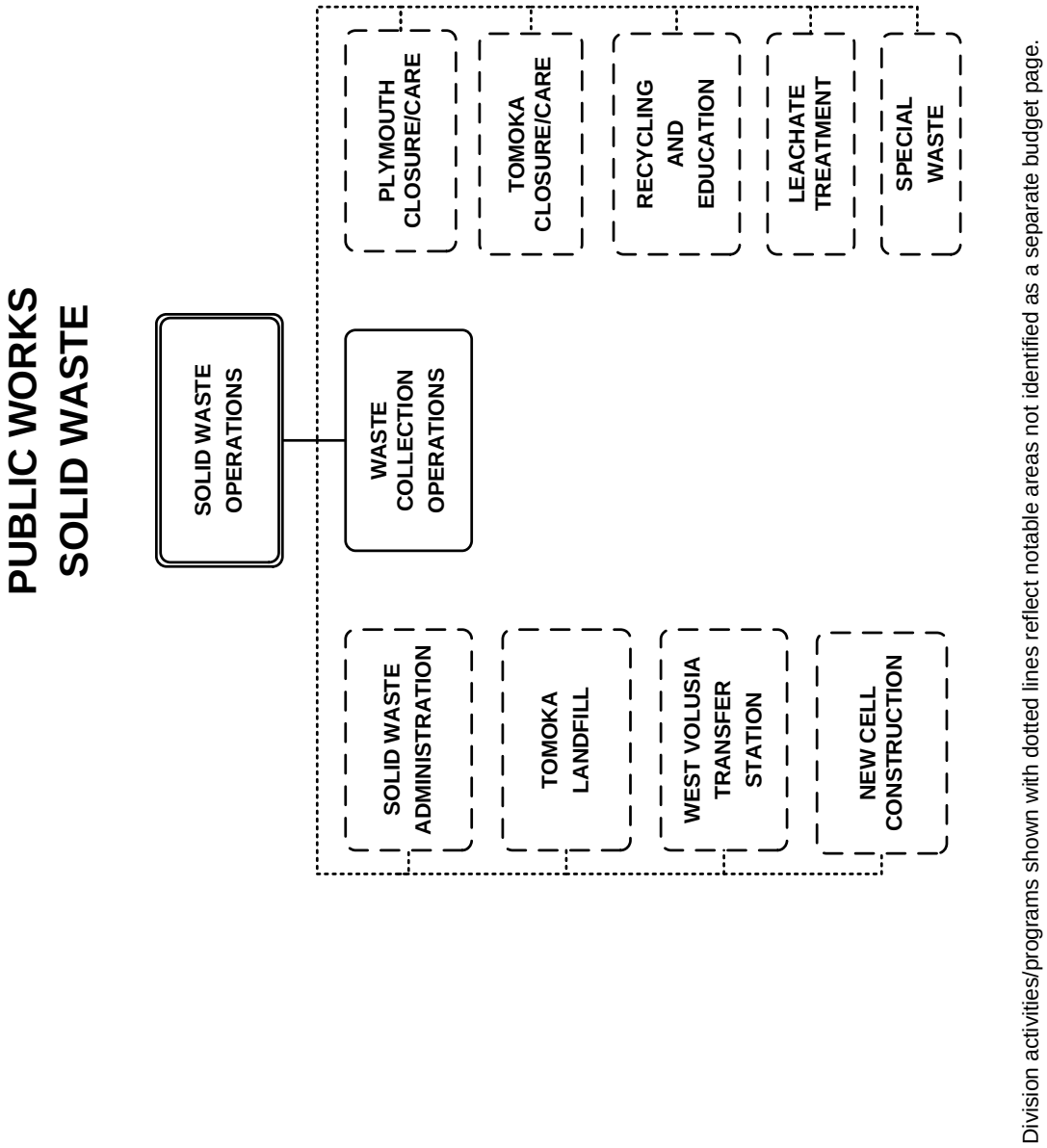
Solid Waste

Department: Public Works

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Program				
Solid Waste Administration	$ 21,471,883	$ 31,843,362	$ 17,071,069	$ 28,346,946
Solid Waste Collection	7,024,991	8,989,192	8,626,151	8,660,751
Total Expenditures	**$ 28,496,874**	**$ 40,832,554**	**$ 25,697,220**	**$ 37,007,697**
Expenditures by Category				
Personal Services	$ 3,765,069	$ 3,998,229	$ 3,643,398	$ 3,689,601
Operating Expenses	16,947,279	16,544,098	15,376,794	14,705,328
Capital Outlay	857,113	852,000	899,140	493,500
Subtotal Operating Expenditures	**$ 21,569,461**	**$ 21,394,327**	**$ 19,919,332**	**$ 18,888,429**
Capital Improvements	4,605,246	2,186,419	3,099,548	1,389,500
Debt Service	7,331	110,000	104,000	0
Grants and Aids	1,000,000	1,005,000	1,005,000	750,000
Interfund Transfers	1,314,836	1,569,340	1,569,340	1,569,340
Reserves	0	14,567,468	0	14,410,428
Subtotal Other Operating Expenditures	**$ 6,927,413**	**$ 19,438,227**	**$ 5,777,888**	**$ 18,119,268**
Total Operating Expenditures	**$ 28,496,874**	**$ 40,832,554**	**$ 25,697,220**	**$ 37,007,697**
Reimbursements	0	0	0	0
Net Expenditures	**$ 28,496,874**	**$ 40,832,554**	**$ 25,697,220**	**$ 37,007,697**
Expenditures by Fund				
Solid Waste	$ 21,471,329	$ 31,843,362	$ 17,071,069	$ 28,346,946
Waste Collection	7,025,545	8,989,192	8,626,151	8,660,751

Number of Full Time Positions	74.00	74.00	73.00	73.00
Number of Part Time Positions	1.00	1.00	1.00	1.00
Number of Full Time Equivalent Positions	74.75	74.75	73.75	73.75

Mission: To provide our citizens and customers with an integrated, cost effective and environmentally sound solid waste management system that adheres to all local, state and federal regulations.


PUBLIC WORKS
SOLID WASTE
SOLID WASTE OPERATIONS
WASTE COLLECTION OPERATIONS
SOLID WASTE ADMINISTRATION
TOMOKA LANDFILL
WEST VOLUSIA TRANSFER STATION
NEW CELL CONSTRUCTION
PLYMOUTH CLOSURE/CARE
TOMOKA CLOSURE/CARE
RECYCLING AND EDUCATION
LEACHATE TREATMENT
SPECIAL WASTE
Division activities/programs shown with dotted lines reflect notable areas not identified as a separate budget page.

Account: 7600500, 7605000, 7605080, 7605110, 7605120, 7605210, 7605220, 7605230, 7605300, 7605600, 7605610

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 3,765,069	$ 3,998,229	$ 3,643,398	$ 3,689,601
Operating Expenses	9,922,288	9,381,467	8,319,983	7,635,988
Capital Outlay	857,113	852,000	899,140	493,500
Subtotal Operating Expenditures	**$ 14,544,470**	**$ 14,231,696**	**$ 12,862,521**	**$ 11,819,089**
Capital Improvements	4,605,246	2,186,419	3,099,548	1,389,500
Debt Service	7,331	110,000	104,000	0
Grants and Aids	1,000,000	1,005,000	1,005,000	750,000
Interfund Transfers	1,314,836	0	0	0
Reserves	0	14,310,247	0	14,388,357
Subtotal Other Operating Expenditures	**$ 6,927,413**	**$ 17,611,666**	**$ 4,208,548**	**$ 16,527,857**
Total Operating Expenditures	**$ 21,471,883**	**$ 31,843,362**	**$ 17,071,069**	**$ 28,346,946**
Reimbursements	0	0	0	0
Net Expenditures	**$ 21,471,883**	**$ 31,843,362**	**$ 17,071,069**	**$ 28,346,946**
Expenditures by Fund				
Solid Waste	$ 21,471,329	$ 31,843,362	$ 17,071,069	$ 28,346,946
Waste Collection	554	0	0	0

Number of Full Time Positions	74.00	74.00	73.00	73.00
Number of Part Time Positions	1.00	1.00	1.00	1.00
Number of Full Time Equivalent Positions	74.75	74.75	73.75	73.75

Key Objectives

1. Administer solid waste programs at the County landfill and transfer facility in accordance with applicable laws, rules and regulations
2. Provide safe and economical transfer of solid waste to Tomoka Landfill
3. Administer recycling and education programs to promote recycling, reuse, waste reduction and other alternative waste options
4. Provide adequate disposal capacity for current and future waste volumes

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Tons of solid waste processed per year	540,992.00	508,532.00	523,788.00
2. Tons of transported waste per year	147,127.00	131,358.00	135,299.00
3. Percent recycled materials per year	35.00	36.00	37.00
4. Years of available permitted capacity	6.00	5.00	4.00

Highlights

The primary function of the Solid Waste Division is to provide safe and efficient transfer and disposal of solid waste at our two facilities: West Volusia Transfer Station and the Tomoka Farms Road Landfill. The core of this operation provides multiple services to include Class I, Class III, construction & demolition waste disposal, and grinding yard trash into mulch for reuse. Additional environmental programs, to include: recycling, sludge processing, methane gas recovery to energy, household hazardous waste disposal, and electronic and fluorescent bulb recycling are managed through public/private partnerships. Planned activities include design of a citizen's drop-off area, expansion of the employee multi-purpose room, along with partial closure of the south, west and north slope sections at the Tomoka Farms Road Landfill. One position was transferred to Transition Reserves. The FY 2010-11 budget includes five unfunded positions.

Account: 7600012, 7600600, 7605303

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Operating Expenses	$ 7,024,991	$ 7,162,631	$ 7,056,811	$ 7,069,340
Subtotal Operating Expenditures	**$ 7,024,991**	**$ 7,162,631**	**$ 7,056,811**	**$ 7,069,340**
Interfund Transfers	0	1,569,340	1,569,340	1,569,340
Reserves	0	257,221	0	22,071
Subtotal Other Operating Expenditures	**$ 0**	**$ 1,826,561**	**$ 1,569,340**	**$ 1,591,411**
Total Operating Expenditures	**$ 7,024,991**	**$ 8,989,192**	**$ 8,626,151**	**$ 8,660,751**
Reimbursements	0	0	0	0
Net Expenditures	**$ 7,024,991**	**$ 8,989,192**	**$ 8,626,151**	**$ 8,660,751**
Expenditures by Fund				
Waste Collection	$ 7,024,991	$ 8,989,192	$ 8,626,151	$ 8,660,751

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Key Objectives

1. Provide effective collection services for unincorporated Volusia County
2. Promote proper waste management, waste reduction and recycling through public education programs to exceed state waste reduction goal of 30%
3. Administer collection services to protect the health and well-being of the community
4. Provide continuing education for proper waste reduction, recycling and disposal

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of unicorporated residential units served per year	44,406.00	44,435.00	44,700.00
2. Percent of residential waste collected for recycling	35.00	36.00	37.00
3. Percent of complaints resolved in 24 hours	98.90	99.10	99.30
4. Number of residential education contacts	47,150.00	47,300.00	47,550.00

Highlights

The mission of the Waste Collection Operations Activity 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 with property taxes and other special assessments. The current annual non ad valorem special assessment rate is $190 per year, per unincorporated household.

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State Department of Juvenile Justice

Department: Public Protection

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Program				
Pre-disposition Detention	$ 3,740,995	$ 3,794,057	$ 3,671,181	$ 3,794,057
Total Expenditures	**$ 3,740,995**	**$ 3,794,057**	**$ 3,671,181**	**$ 3,794,057**
Expenditures by Category				
Grants and Aids	$ 3,740,995	$ 3,794,057	$ 3,671,181	$ 3,794,057
Subtotal Other Operating Expenditures	**$ 3,740,995**	**$ 3,794,057**	**$ 3,671,181**	**$ 3,794,057**
Total Operating Expenditures	**$ 3,740,995**	**$ 3,794,057**	**$ 3,671,181**	**$ 3,794,057**
Reimbursements	0	0	0	0
Net Expenditures	**$ 3,740,995**	**$ 3,794,057**	**$ 3,671,181**	**$ 3,794,057**
Expenditures by Fund				
General	$ 3,740,995	$ 3,794,057	$ 3,671,181	$ 3,794,057
Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Mission: To comply with s. 985.2155 F.S. passed in the 2004 Legislative Session. This law requires County of Volusia to reimburse the State for the estimated cost of pre-disposition detention of juveniles who reside in the County.

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State Department of Juvenile Justice

Department: Public Protection

Activity: Pre-disposition Detention

Account: 5901000

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Grants and Aids	$ 3,740,995	$ 3,794,057	$ 3,671,181	$ 3,794,057
Subtotal Other Operating Expenditures	**$ 3,740,995**	**$ 3,794,057**	**$ 3,671,181**	**$ 3,794,057**
Total Operating Expenditures	**$ 3,740,995**	**$ 3,794,057**	**$ 3,671,181**	**$ 3,794,057**
Reimbursements	0	0	0	0
Net Expenditures	**$ 3,740,995**	**$ 3,794,057**	**$ 3,671,181**	**$ 3,794,057**
Expenditures by Fund				
General	$ 3,740,995	$ 3,794,057	$ 3,671,181	$ 3,794,057

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Highlights

Florida State Statue 985.2155, approved by the legislature in 2004, requires counties, except those that have been designated as "fiscally constrained" to pay for costs associated with the pre-trial detention of juveniles who are County residents.

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State Mandated Costs

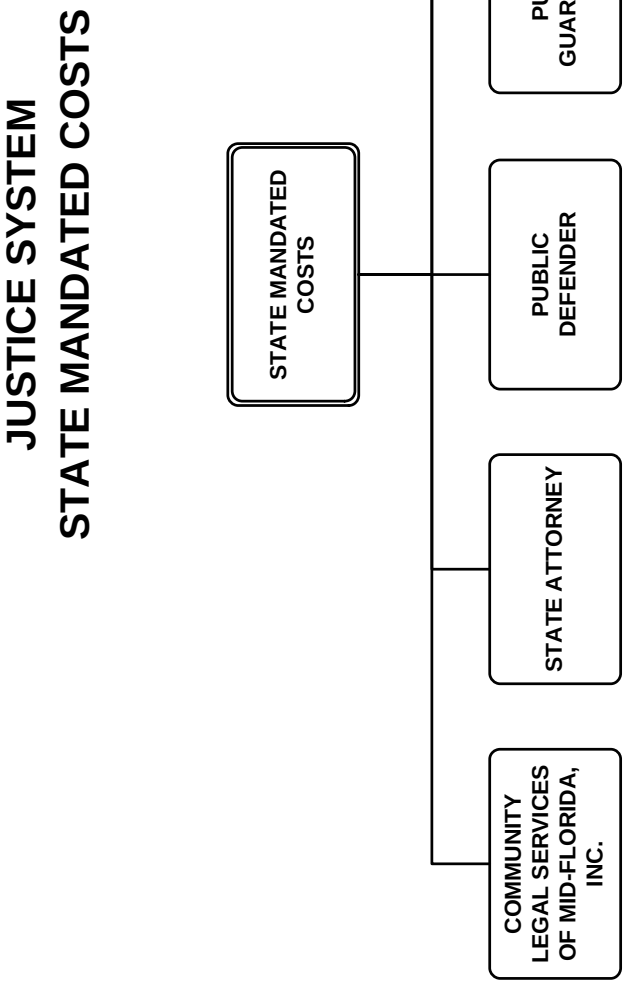
Department: State Mandated Costs

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Program				
Community Legal Services of Mid-Florida	$ 861,220	$ 896,000	$ 896,000	$ 896,000
Law Library	558,736	590,945	590,721	602,301
Public Defender	421,224	444,165	444,165	488,211
Public Guardianship	105,200	125,924	125,924	126,000
State Attorney	520,982	658,940	653,800	651,407
Total Expenditures	**$ 2,467,362**	**$ 2,715,974**	**$ 2,710,610**	**$ 2,763,919**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 85,975
Operating Expenses	2,389,190	2,521,974	2,516,610	2,596,019
Capital Outlay	78,172	194,000	194,000	81,925
Subtotal Operating Expenditures	**$ 2,467,362**	**$ 2,715,974**	**$ 2,710,610**	**$ 2,763,919**
Total Operating Expenditures	**$ 2,467,362**	**$ 2,715,974**	**$ 2,710,610**	**$ 2,763,919**
Reimbursements	0	0	0	0
Net Expenditures	**$ 2,467,362**	**$ 2,715,974**	**$ 2,710,610**	**$ 2,763,919**
Expenditures by Fund				
General	$ 2,467,362	$ 2,715,974	$ 2,710,610	$ 2,763,919

Number of Full Time Positions	0.00	0.00	0.00	1.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	1.00

Mission: To provide a safe environment and community to the citizens of County of Volusia through the elected State Attorney, whose office prosecutes criminal acts on behalf of both the State and County; the elected Public Defender, whose office provides effective assistance of counsel to indigent persons who are charged with criminal violations of law; the Volusia County Law Library; the Council On Aging, operating as the Office of Public Guardianship for Volusia County; and Community Legal Services of Mid-Florida, whose office is charged with providing low cost or free civil legal services.

Department: State Mandated Costs



Department: State Mandated Costs

Activity: Community Legal Services of Mid-Florida

Account: 3304100

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Operating Expenses	$ 861,220	$ 896,000	$ 896,000	$ 896,000
Subtotal Operating Expenditures	**$ 861,220**	**$ 896,000**	**$ 896,000**	**$ 896,000**
Total Operating Expenditures	**$ 861,220**	**$ 896,000**	**$ 896,000**	**$ 896,000**
Reimbursements	0	0	0	0
Net Expenditures	**$ 861,220**	**$ 896,000**	**$ 896,000**	**$ 896,000**
Expenditures by Fund				
General	$ 861,220	$ 896,000	$ 896,000	$ 896,000

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of cases closed by staff attorneys	0.00	0.00	0.00
2. Number of cases referred to and closed by pro bono attorneys	0.00	0.00	0.00
3. Number of workshops and legal clinics offered for Volusia County residents	0.00	0.00	0.00

Highlights

CLSMF operates a Legal Advice/Intake Helpline that provides centralized intake, legal advice, brief services and referrals and allows expert CLSMF attorneys to assist clients throughout our 12-county service area without regard to location. In 2009, the Legal region-wide indicated a 93% satisfaction rate with the provision of legal services, and over 80% of clients surveyed said that legal assistance through the Helpline them resolve their legal issue.

CLSMF's Volunteer Lawyers Program (VLP) provides free legal assistance to clients by referring cases to volunteer attorneys. In 2009, a total of 430 cases from Volusia County were referred. In addition, the VLP in 2009 instituted a weekly foreclosure/bankruptcy legal advice clinic in the Daytona Beach office in response to the increasing numbers of foreclosure clients from Daytona Beach/Ormond Beach/Deltona. This clinic is in addition to CLSMF's general legal advice clinics that are offered weekly in Daytona Beach and twice a month in DeLand.

CLSMF has also responded to the foreclosure crisis by re-allocating staff, resulting in a unit of seven attorneys (5.25 FTEs) with expertise to handle complex mortgage foreclosure cases. One full-time foreclosure attorney is located in the Daytona Beach office.

Department: State Mandated Costs

Activity: Law Library

Account: 3307140

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Operating Expenses	$ 558,736	$ 590,945	$ 590,721	$ 602,301
Subtotal Operating Expenditures	**$ 558,736**	**$ 590,945**	**$ 590,721**	**$ 602,301**
Total Operating Expenditures	**$ 558,736**	**$ 590,945**	**$ 590,721**	**$ 602,301**
Reimbursements	0	0	0	0
Net Expenditures	**$ 558,736**	**$ 590,945**	**$ 590,721**	**$ 602,301**
Expenditures by Fund				
General	$ 558,736	$ 590,945	$ 590,721	$ 602,301

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Highlights

The Volusia County Law Library (VCLL) provides the necessary resources and services to facilitate meaningful access to the legal information needs of its user groups. Users of the VCLL include the general public, attorneys, judges, court and government agencies, students and members of the business community. Referrals from other agencies and libraries are common. The legal resources and reference services required by these user groups vary in terms of type, degree and complexity.

The Volusia County Law Library operates branches in Daytona Beach, DeLand and New Smyrna and legal research workstations in Deltona and Ormond Beach. The Law Library operates a website at www.vclawlib.org.

The VCLL maintains the core collection standards in accordance with the American Association of Law Libraries. It maintains a collection of key supplementary resources including topical treatises, practice manuals and form books to assist in the practice and procedures of law.

The VCLL provides free access to fee based legal databases for all its patrons. Educational CDs and DVDs are available to assist patrons in learning about various areas of law. Legal research seminars and library orientation tours are offered by the Library on a regular basis.

Department: State Mandated Costs

Activity: Public Defender

Account: 3307000

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Operating Expenses	$ 421,224	$ 444,165	$ 444,165	$ 488,211
Subtotal Operating Expenditures	**$ 421,224**	**$ 444,165**	**$ 444,165**	**$ 488,211**
Total Operating Expenditures	**$ 421,224**	**$ 444,165**	**$ 444,165**	**$ 488,211**
Reimbursements	0	0	0	0
Net Expenditures	**$ 421,224**	**$ 444,165**	**$ 444,165**	**$ 488,211**
Expenditures by Fund				
General	$ 421,224	$ 444,165	$ 444,165	$ 488,211

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Highlights

In accordance with Section 27.51(1), Florida Statutes, Public Defenders are charged with the representation of indigent defendants. The duties and responsibilities of the Public Defender's Office are constantly expanding. The County is responsible for funding communications, information systems and networks, utilities facilities, maintenance, security and technology equipment. The FY 2010-11 budget includes additional funding for communications and for rental of office space for Appellate Division of the Public Defender's Office located at 444 Seabreeze Blvd.

Department: State Mandated Costs

Activity: Public Guardianship

Account: 3307040

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Operating Expenses	$ 105,200	$ 125,924	$ 125,924	$ 126,000
Subtotal Operating Expenditures	**$ 105,200**	**$ 125,924**	**$ 125,924**	**$ 126,000**
Total Operating Expenditures	**$ 105,200**	**$ 125,924**	**$ 125,924**	**$ 126,000**
Reimbursements	0	0	0	0
Net Expenditures	**$ 105,200**	**$ 125,924**	**$ 125,924**	**$ 126,000**
Expenditures by Fund				
General	$ 105,200	$ 125,924	$ 125,924	$ 126,000

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Highlights

The Council on Aging has been operating as the Office of Public Guardianship for Volusia County since 2003. Staff provide a necessary service to those age 18 or older who lack the capacity to make their own decisions; do not have a willing and qualified family member or friend to serve as a guardian; and do not have adequate income or assets to pay for a professional guardian. Through this program, the Council provides services for forty active public wards, which is the maximum allowed for one ward manager by the Statewide Public Guardianship Office. Natural attrition of this population allows staff to serve approximately 50 wards in any year. On a daily basis the program provides wards with health care management, residential placement, and financial management. Many of these residents are extremely frail residents in nursing homes while others are developmentally disabled and have resided in group homes for most of their lives. The Office is able to assist these individuals to obtain the least restrictive and the most productive life possible.

Account: 3305000

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 85,975
Operating Expenses	442,810	464,940	459,800	483,507
Capital Outlay	78,172	194,000	194,000	81,925
Subtotal Operating Expenditures	**$ 520,982**	**$ 658,940**	**$ 653,800**	**$ 651,407**
Total Operating Expenditures	**$ 520,982**	**$ 658,940**	**$ 653,800**	**$ 651,407**
Reimbursements	0	0	0	0
Net Expenditures	**$ 520,982**	**$ 658,940**	**$ 653,800**	**$ 651,407**
Expenditures by Fund				
General	$ 520,982	$ 658,940	$ 653,800	$ 651,407

Number of Full Time Positions	0.00	0.00	0.00	1.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	1.00

Highlights

The State Attorney's Office, Seventh Judicial Circuit is responsible for Criminal Prosecutions in Volusia, Flagler, St. Johns and Putman Counties 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 called for full State funding on July 1, 2004. However, the County is still responsible for costs of communications, information systems, and facilities. These costs include information technology (hardware, software and equipment), rent, utilities, building maintenance, security, property insurance and liability insurance. The FY 2010-11 budget includes funding for a full-time Senior Systems Programmer at $85,975.

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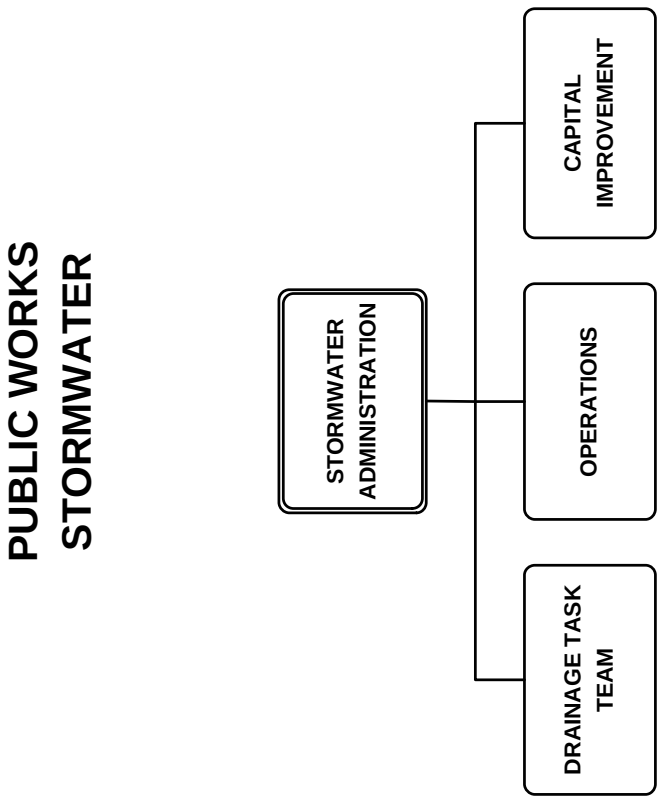
Department: Public Works

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Program				
Drainage Task Team	$ 0	$ 3,226,431	$ 3,022,690	$ 4,036,529
Stormwater Administration	0	0	0	3,835,753
Stormwater Capital Improvements	893,106	1,935,000	1,143,214	2,756,527
Total Expenditures	**$ 893,106**	**$ 5,161,431**	**$ 4,165,904**	**$ 10,628,809**
Expenditures by Category				
Personal Services	$ 0	$ 2,490,817	$ 2,278,900	$ 2,770,864
Operating Expenses	366,538	1,243,102	1,399,666	1,638,063
Capital Outlay	0	0	0	478,670
Subtotal Operating Expenditures	**$ 366,538**	**$ 3,733,919**	**$ 3,678,566**	**$ 4,887,597**
Capital Improvements	420,369	1,395,000	487,338	3,161,527
Debt Service	0	0	0	60,052
Interfund Transfers	106,199	0	0	0
Reserves	0	32,512	0	2,519,633
Subtotal Other Operating Expenditures	**$ 526,568**	**$ 1,427,512**	**$ 487,338**	**$ 5,741,212**
Total Operating Expenditures	**$ 893,106**	**$ 5,161,431**	**$ 4,165,904**	**$ 10,628,809**
Reimbursements	0	0	0	0
Net Expenditures	**$ 893,106**	**$ 5,161,431**	**$ 4,165,904**	**$ 10,628,809**
Expenditures by Fund				
Stormwater Utility	$ 893,106	$ 5,161,431	$ 4,165,904	$ 10,628,809

Number of Full Time Positions	0.00	49.00	49.00	56.00
Number of Part Time Positions	0.00	1.00	1.00	1.00
Number of Full Time Equivalent Positions	0.00	49.75	49.75	56.75

Mission: Stormwater management provides for physical structures, natural systems and maintenance activities to protect people, infrastructure, property and water resources from the hazards of flooding, inadequate drainage and stormwater pollutants.

Department: Public Works



Account: 7519100, 7809100

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 0	$ 2,490,817	$ 2,278,900	$ 2,395,332
Operating Expenses	0	703,102	743,790	1,030,248
Capital Outlay	0	0	0	478,670
Subtotal Operating Expenditures	**$ 0**	**$ 3,193,919**	**$ 3,022,690**	**$ 3,904,250**
Debt Service	0	0	0	60,052
Reserves	0	32,512	0	72,227
Subtotal Other Operating Expenditures	**$ 0**	**$ 32,512**	**$ 0**	**$ 132,279**
Total Operating Expenditures	**$ 0**	**$ 3,226,431**	**$ 3,022,690**	**$ 4,036,529**
Reimbursements	0	0	0	0
Net Expenditures	**$ 0**	**$ 3,226,431**	**$ 3,022,690**	**$ 4,036,529**
Expenditures by Fund				
Stormwater Utility	$ 0	$ 3,226,431	$ 3,022,690	$ 4,036,529

Number of Full Time Positions	0.00	49.00	49.00	48.00
Number of Part Time Positions	0.00	1.00	1.00	1.00
Number of Full Time Equivalent Positions	0.00	49.75	49.75	48.75

Key Objectives

1. Inspect and efficiently evaluate, clean, and apply herbicide on storm water systems in the unincorporated areas
2. Perform drainage ditch cleaning mechanically to improve water quality and quantity flow
3. Maintain County retention areas using hand mowers and herbicide application to enhance appearance and effectiveness
4. Clean drainage systems within the County using vacuum equipment to remove debris

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of catch basins inspected	14,040.00	18,000.00	18,205.00
2. Feet of ditch systems cleaned	163,638.00	197,061.00	197,061.00
3. Acres of retention areas maintained	771.00	1,960.00	2,100.00
4. Feet of drainage systems cleaned	45,440.00	67,392.00	72,255.00

Highlights

The Stormwater program, funded by an annual $72 non-ad valorem assessment per Equivalent Residential Unit (ERU), continues to develop and implement projects for County and partnership benefits. The Capital Improvement Plan focuses on water quality, flood reduction and water recharge benefits. Projects to continue in FY 2010-11 include Miller Lake improvements, North Peninsula Drainage Improvements and Spruce Creek Sub Basin improvements. The maintenance program has been further enhanced this year by the addition of a Roadside Ditch cleaning crew and the replacement of existing equipment to increase productivity and accessibility of Drainage infrastructure. Increase in operating costs due to FY 2010-11 being the first full year of the Drainage Task Team operating under Stormwater following the prior year reorganization.

Account: 7510013, 7510100

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 375,532
Operating Expenses	0	0	0	577,815
Subtotal Operating Expenditures	**$ 0**	**$ 0**	**$ 0**	**$ 953,347**
Capital Improvements	0	0	0	435,000
Reserves	0	0	0	2,447,406
Subtotal Other Operating Expenditures	**$ 0**	**$ 0**	**$ 0**	**$ 2,882,406**
Total Operating Expenditures	**$ 0**	**$ 0**	**$ 0**	**$ 3,835,753**
Reimbursements	0	0	0	0
Net Expenditures	**$ 0**	**$ 0**	**$ 0**	**$ 3,835,753**
Expenditures by Fund				
Stormwater Utility	$ 0	$ 0	$ 0	$ 3,835,753

Number of Full Time Positions	0.00	0.00	0.00	8.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	8.00

Key Objectives

1. Inventory and map pipe systems within the County using ArcGIS
2. Clean curbs and gutters within the County using Street Sweeper
3. Inventory and map drainage structures using ArcGIS

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Feet of pipe inventoried and mapped using ArcGIS	116,419.00	120,000.00	130,000.00
2. Linear miles of streets	771.00	1,960.00	2,100.00
3. Number of drainage structures inventoried and mapped	1,250.00	1,550.00	1,700.00

Highlights

The Stormwater program, funded by an annual $72 non-ad valorem assessment per Equivalent Residential Unit (ERU), continues to develop and implement projects for County and partnership benefits. Stormwater administration provides the first line of service to the citizens who reside within the County limits. Administration is currently in the process of entering all stormwater infrastructures, including over 1 million feet of pipe and over 10,000 drainage structures. The FY 2010-11 budget includes three unfunded positions. These positions and budget were originally under Water Resources and Utilities (780-0100) and were moved under Stormwater as part of the FY 2009-10 reorganization. To better track the budget and expenditures associated with this Activity a new code was established (751-0100).

Account: 7512280, 7512460, 7512470, 7512490, 7512500, 7512520, 7512560, 7512590, 7513000, 7517120, 7517140, 7802280, 7802450, 7802470, 7802480, 7802490, 7802500, 7802510, 7802520, 7802550, 7802560, 7802580, 7803000, 7807110, 7807120, 7807140

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Operating Expenses	$ 366,538	$ 540,000	$ 655,876	$ 30,000
Subtotal Operating Expenditures	**$ 366,538**	**$ 540,000**	**$ 655,876**	**$ 30,000**
Capital Improvements	420,369	1,395,000	487,338	2,726,527
Interfund Transfers	106,199	0	0	0
Subtotal Other Operating Expenditures	**$ 526,568**	**$ 1,395,000**	**$ 487,338**	**$ 2,726,527**
Total Operating Expenditures	**$ 893,106**	**$ 1,935,000**	**$ 1,143,214**	**$ 2,756,527**
Reimbursements	0	0	0	0
Net Expenditures	**$ 893,106**	**$ 1,935,000**	**$ 1,143,214**	**$ 2,756,527**
Expenditures by Fund				
Stormwater Utility	$ 893,106	$ 1,935,000	$ 1,143,214	$ 2,756,527

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

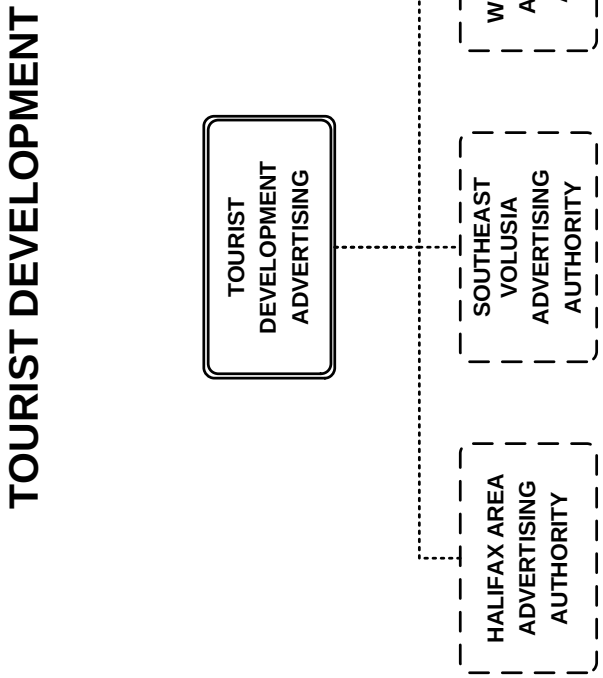
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Department: Tourist Development

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Program				
Tourist Development	$ 6,859,715	$ 6,589,890	$ 6,306,097	$ 6,621,555
Total Expenditures	**$ 6,859,715**	**$ 6,589,890**	**$ 6,306,097**	**$ 6,621,555**
Expenditures by Category				
Operating Expenses	$ 6,859,715	$ 6,589,890	$ 6,306,097	$ 6,621,555
Subtotal Operating Expenditures	**$ 6,859,715**	**$ 6,589,890**	**$ 6,306,097**	**$ 6,621,555**
Total Operating Expenditures	**$ 6,859,715**	**$ 6,589,890**	**$ 6,306,097**	**$ 6,621,555**
Reimbursements	0	0	0	0
Net Expenditures	**$ 6,859,715**	**$ 6,589,890**	**$ 6,306,097**	**$ 6,621,555**
Expenditures by Fund				
Convention Development Tax	$ 6,859,715	$ 6,589,890	$ 6,306,097	$ 6,621,555
Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Mission: To promote tourism in Volusia County through statewide and national promotions which highlight the County's diverse qualities and attributes.



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

Tourist Development

Department: Tourist Development

Activity: Tourist Development

Account: 1705000, 1706000, 1707000

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Operating Expenses	$ 6,859,715	$ 6,589,890	$ 6,306,097	$ 6,621,555
Subtotal Operating Expenditures	**$ 6,859,715**	**$ 6,589,890**	**$ 6,306,097**	**$ 6,621,555**
Total Operating Expenditures	**$ 6,859,715**	**$ 6,589,890**	**$ 6,306,097**	**$ 6,621,555**
Reimbursements	0	0	0	0
Net Expenditures	**$ 6,859,715**	**$ 6,589,890**	**$ 6,306,097**	**$ 6,621,555**
Expenditures by Fund				
Convention Development Tax	$ 6,859,715	$ 6,589,890	$ 6,306,097	$ 6,621,555

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Highlights

The Tourist Development Advertising Authorities account for revenues raised from 3% tax on hotel 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 campaigns in their respective areas.

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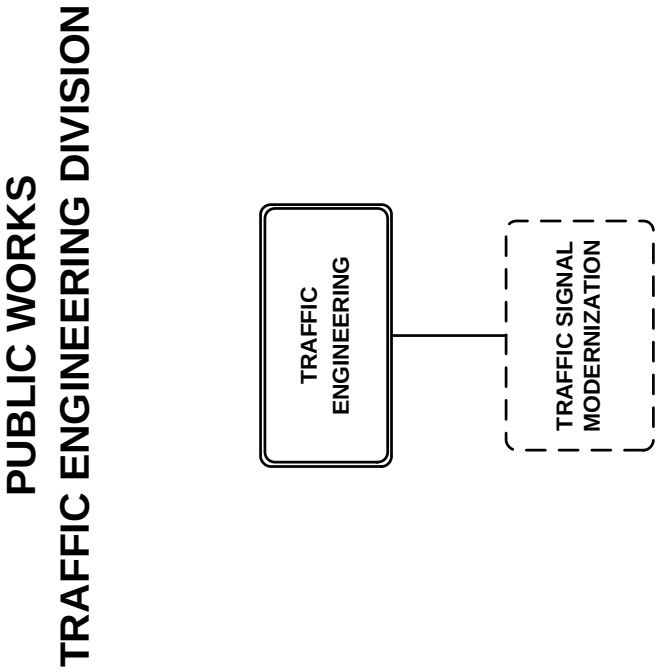
Traffic Engineering

Department: Public Works

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Program				
Traffic Engineering	$ 3,399,447	$ 4,633,591	$ 3,801,172	$ 4,682,073
Total Expenditures	**$ 3,399,447**	**$ 4,633,591**	**$ 3,801,172**	**$ 4,682,073**
Expenditures by Category				
Personal Services	$ 1,502,678	$ 1,540,685	$ 1,334,578	$ 1,371,778
Operating Expenses	1,685,301	1,612,082	1,891,276	1,669,286
Capital Outlay	198,746	30,600	34,098	3,116
Subtotal Operating Expenditures	**$ 3,386,725**	**$ 3,183,367**	**$ 3,259,952**	**$ 3,044,180**
Capital Improvements	12,722	250,000	373,520	250,000
Interfund Transfers	0	0	167,700	0
Reserves	0	1,200,224	0	1,387,893
Subtotal Other Operating Expenditures	**$ 12,722**	**$ 1,450,224**	**$ 541,220**	**$ 1,637,893**
Total Operating Expenditures	**$ 3,399,447**	**$ 4,633,591**	**$ 3,801,172**	**$ 4,682,073**
Reimbursements	0	0	0	0
Net Expenditures	**$ 3,399,447**	**$ 4,633,591**	**$ 3,801,172**	**$ 4,682,073**
Expenditures by Fund				
County Transportation Trust	$ 3,399,447	$ 4,633,591	$ 3,801,172	$ 4,682,073

Number of Full Time Positions	21.00	21.00	21.00	21.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	21.00	21.00	21.00	21.00

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. This is accomplished through the planning, design, implementation and maintenance of traffic control devices (such as traffic signals, school zone flashers, curve warning flashers) in accordance with standard engineering practices. The Department assists numerous municipalities and the Florida Department of Transportation in accomplishing this same mission.


PUBLIC WORKS
TRAFFIC ENGINEERING DIVISION
TRAFFIC ENGINEERING
TRAFFIC SIGNAL MODERNIZATION

Traffic Engineering

Department: Public Works

Activity: Traffic Engineering

Account: 7700013, 7702500, 7702502, 7702505

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 1,502,678	$ 1,540,685	$ 1,334,578	$ 1,371,778
Operating Expenses	1,685,301	1,612,082	1,891,276	1,669,286
Capital Outlay	198,746	30,600	34,098	3,116
Subtotal Operating Expenditures	**$ 3,386,725**	**$ 3,183,367**	**$ 3,259,952**	**$ 3,044,180**
Capital Improvements	12,722	250,000	373,520	250,000
Interfund Transfers	0	0	167,700	0
Reserves	0	1,200,224	0	1,387,893
Subtotal Other Operating Expenditures	**$ 12,722**	**$ 1,450,224**	**$ 541,220**	**$ 1,637,893**
Total Operating Expenditures	**$ 3,399,447**	**$ 4,633,591**	**$ 3,801,172**	**$ 4,682,073**
Reimbursements	0	0	0	0
Net Expenditures	**$ 3,399,447**	**$ 4,633,591**	**$ 3,801,172**	**$ 4,682,073**
Expenditures by Fund				
County Transportation Trust	$ 3,399,447	$ 4,633,591	$ 3,801,172	$ 4,682,073

Number of Full Time Positions	21.00	21.00	21.00	21.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	21.00	21.00	21.00	21.00

Key Objectives

1. Provide a comprehensive program of scheduled maintenance two times per year for all existing electronic traffic control devices.
2. Provide as needed traffic studies and obtain annual traffic count station data
3. Evaluate development review projects for transportation

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of traffic signals and other electronic traffic control devices maintained and upgrade of controllers.	616.00	500.00	542.00
2. Number of traffic studies and volume counts.	976.00	1,300.00	934.00
3. Number of development projects reviewed.	739.00	450.00	850.00

Highlights

Traffic Engineering is responsible for transportation planning and proper design, installation and maintenance of traffic signals. Traffic signal modernization and traffic signal update for the Florida Department of Transportation are all responsibilities of the Traffic Engineering Division. The modernization will include adding one additional new mast arm signal (Mason Ave & Jimmy Ann Dr) and additional installations of fiber optic communication cable are planned in FY 2010-11. The Division continues to maintain and analyze traffic crash records to identify and implement appropriate corrective safety measures, and also evaluate traffic engineering elements on projects such as site plans, rezoning and special exceptions. The FY 2010-11 budget includes one unfunded position.

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Transition Expenses

Department: Transition Reserves

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Program				
Transition Central Services	$ 0	$ 0	$ 0	$ 57,279
Transition Corrections	0	0	0	48,586
Transition County Manager's Office	0	0	0	115,366
Transition Emergency Management	0	0	0	96,486
Transition Expenses	0	6,030,858	0	5,848,454
Transition IT	0	0	0	86,243
Transition Land Management	0	0	0	61,863
Transition Mosquito Control	0	0	0	14,527
Transition Property Appraiser	0	0	0	49,513
Transition Revenue Division	0	0	0	105,762
Total Expenditures	**$ 0**	**$ 6,030,858**	**$ 0**	**$ 6,484,079**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 635,625
Subtotal Operating Expenditures	**$ 0**	**$ 0**	**$ 0**	**$ 635,625**
Reserves	0	6,030,858	0	5,848,454
Subtotal Other Operating Expenditures	**$ 0**	**$ 6,030,858**	**$ 0**	**$ 5,848,454**
Total Operating Expenditures	**$ 0**	**$ 6,030,858**	**$ 0**	**$ 6,484,079**
Reimbursements	0	0	0	0
Net Expenditures	**$ 0**	**$ 6,030,858**	**$ 0**	**$ 6,484,079**
Expenditures by Fund				
East Volusia Mosquito Control	$ 0	$ 0	$ 0	$ 14,527
General	0	5,848,454	0	6,469,552
Municipal Service District	0	182,404	0	0

Number of Full Time Positions	0.00	0.00	0.00	13.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	13.00

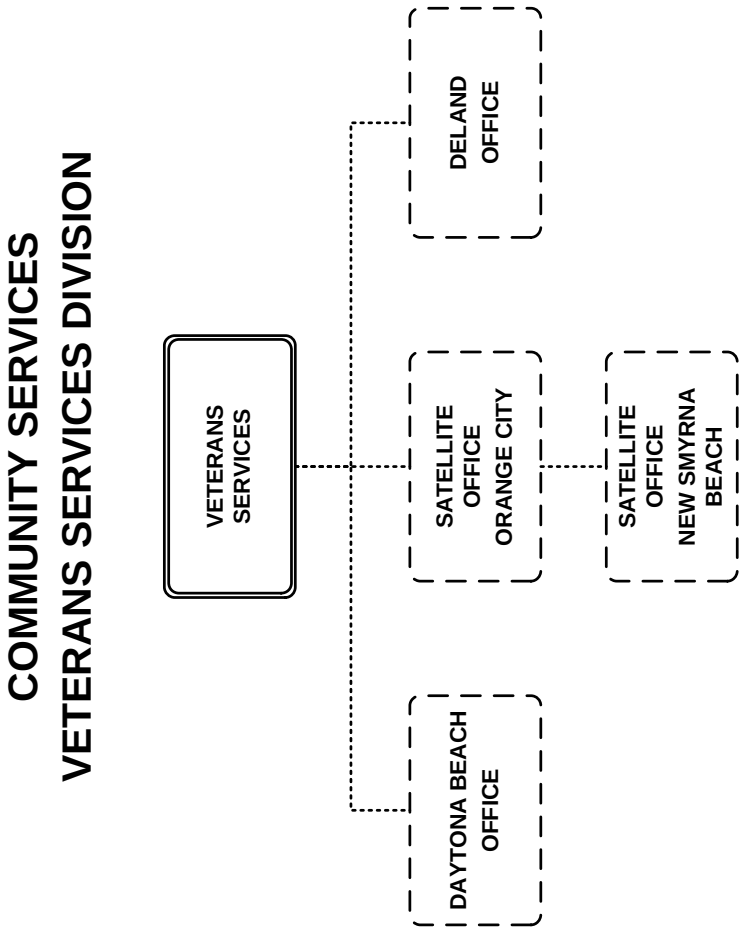
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Veterans' Services

Department: Community Services

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Program				
Veterans' Services	$ 591,609	$ 603,120	$ 548,287	$ 530,352
Total Expenditures	**$ 591,609**	**$ 603,120**	**$ 548,287**	**$ 530,352**
Expenditures by Category				
Personal Services	$ 534,104	$ 547,072	$ 494,579	$ 473,882
Operating Expenses	56,788	56,048	53,708	56,470
Capital Outlay	717	0	0	0
Subtotal Operating Expenditures	**$ 591,609**	**$ 603,120**	**$ 548,287**	**$ 530,352**
Total Operating Expenditures	**$ 591,609**	**$ 603,120**	**$ 548,287**	**$ 530,352**
Reimbursements	0	0	0	0
Net Expenditures	**$ 591,609**	**$ 603,120**	**$ 548,287**	**$ 530,352**
Expenditures by Fund				
General	$ 591,609	$ 603,120	$ 548,287	$ 530,352
Number of Full Time Positions	10.00	10.00	10.00	10.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	10.00	10.00	10.00	10.00

Mission: To inform the veterans and or their dependents of benefits to which they may be entitled and to assist them in obtaining those benefits by filing claims and supporting documents that will justify those claims.



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

Veterans' Services

Department: Community Services

Activity: Veterans' Services

Account: 6603000

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 534,104	$ 547,072	$ 494,579	$ 473,882
Operating Expenses	56,788	56,048	53,708	56,470
Capital Outlay	717	0	0	0
Subtotal Operating Expenditures	**$ 591,609**	**$ 603,120**	**$ 548,287**	**$ 530,352**
Total Operating Expenditures	**$ 591,609**	**$ 603,120**	**$ 548,287**	**$ 530,352**
Reimbursements	0	0	0	0
Net Expenditures	**$ 591,609**	**$ 603,120**	**$ 548,287**	**$ 530,352**
Expenditures by Fund				
General	$ 591,609	$ 603,120	$ 548,287	$ 530,352

Number of Full Time Positions	10.00	10.00	10.00	10.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	10.00	10.00	10.00	10.00

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. Maintain Client Support

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of claims developed and filed	5,615.00	6,300.00	6,300.00
2. Number of client contacts including nursing home and shut-in visits	8,666.00	8,500.00	8,500.00
3. Number of appeals accomplished	836.00	710.00	711.00
4. Number of Client Support Actions	79,548.00	70,000.00	70,000.00

Highlights

Florida Statute 292.11 allows for the County to employ a Veterans' Services Officer and Staff. The Volusia County Veterans' Services Division assists all former and present members of the Armed Forces and their dependents in preparing claims for compensation, hospitalization, vocational training, and other benefits and privileges to which they are entitled under Federal and State Laws and County regulations. Offices are located in Daytona Beach, DeLand, New Smyrna Beach, and Orange City. Due to frequent changes in the laws and regulations, training and certification of staff is essential. Continued Certification and Accreditation is a necessity through the training provided by the Florida Department of Veterans Affairs (FDVA), the Department of Veterans Affairs (VA), and internally by this Division. The Division has been honored as being the Service Office of the Year for two years in a row for the State of Florida. In FY 2008-09 the Division was successful in recovering retroactive pay in the amount of $8,278,684.16 for our clients, along with an annual income for our Veterans in compensation and pension benefits of $141,392,425.00, and $1.3 billion plus in Home Loan Guarantees for Volusia County Veterans. The FY 2010-11 budget includes one unfunded position.

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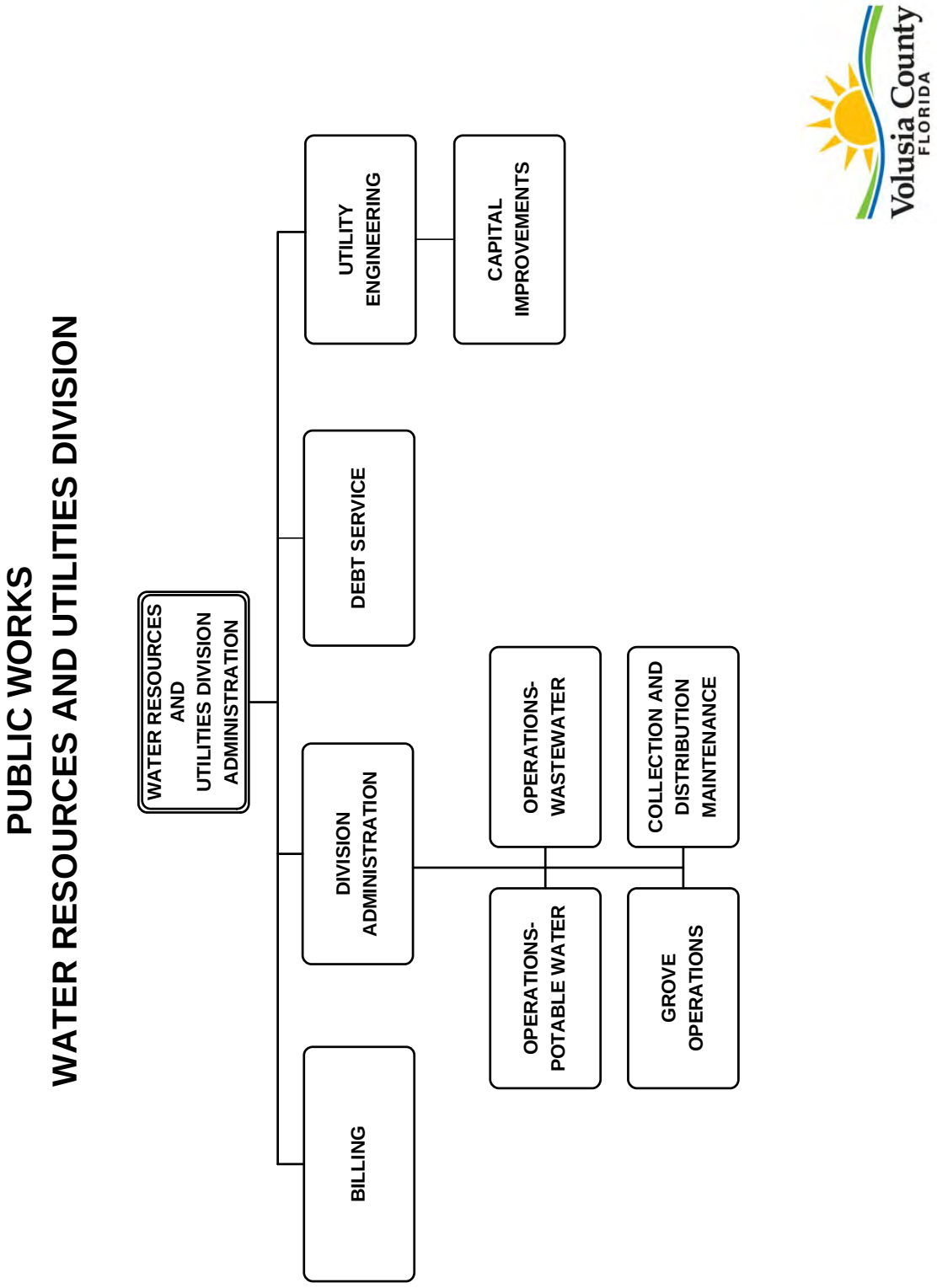
Water Resources and Utilities

Department: Public Works

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Program				
Billing	$ 450,675	$ 452,908	$ 413,998	$ 444,996
Collection and Distribution Maintenance	1,246,734	1,261,744	1,207,181	1,156,824
Grove Operations	210,753	277,801	257,601	233,470
Operations-Potable Water	1,885,157	1,975,890	1,919,092	1,809,716
Operations-Wastewater	2,875,786	2,755,386	2,622,176	2,590,190
Utility Engineering	631,541	753,830	693,838	649,609
Water Utilities Capital Improvements	8,040,428	14,763,062	18,228,686	6,392,327
Water Utilities Debt Service	544,441	1,774,374	1,774,374	2,447,600
Water Utilities Division Administration	4,950,708	4,389,197	3,041,230	1,818,331
Total Expenditures	**$ 20,836,223**	**$ 28,404,192**	**$ 30,158,176**	**$ 17,543,063**
Expenditures by Category				
Personal Services	$ 3,692,512	$ 3,927,781	$ 3,598,126	$ 3,550,051
Operating Expenses	8,674,651	6,969,241	7,022,520	5,757,847
Capital Outlay	704,712	707,868	615,135	30,000
Subtotal Operating Expenditures	**$ 13,071,875**	**$ 11,604,890**	**$ 11,235,781**	**$ 9,337,898**
Capital Improvements	7,757,270	14,479,980	17,646,411	5,824,559
Debt Service	7,078	1,275,984	1,275,984	2,004,046
Reserves	0	1,043,338	0	376,560
Subtotal Other Operating Expenditures	**$ 7,764,348**	**$ 16,799,302**	**$ 18,922,395**	**$ 8,205,165**
Total Operating Expenditures	**$ 20,836,223**	**$ 28,404,192**	**$ 30,158,176**	**$ 17,543,063**
Reimbursements	0	0	0	0
Net Expenditures	**$ 20,836,223**	**$ 28,404,192**	**$ 30,158,176**	**$ 17,543,063**
Expenditures by Fund				
Stormwater Utility	$ 3,511,764	$ 2,456,976	$ 1,579,943	$ 0
Water and Sewer Utilities	17,324,459	25,947,216	28,578,233	17,543,063

Number of Full Time Positions	64.00	65.00	64.00	60.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	64.00	65.00	64.00	60.00

Mission: To provide a safe and reliable water supply to our customers and to collect, treat and dispose of wastewater in an environmentally acceptable way; to protect and promote conservation of our water resources for both current and future users while planning for new development.


PUBLIC WORKS
WATER RESOURCES AND UTILITIES DIVISION
WATER RESOURCES AND UTILITIES DIVISION ADMINISTRATION
UTILITY ENGINEERING
CAPITAL IMPROVEMENTS
DEBT SERVICE
DIVISION ADMINISTRATION
OPERATIONS-WASTEWATER
COLLECTION AND DISTRIBUTION MAINTENANCE
OPERATIONS-POTABLE WATER
GROVE OPERATIONS
BILLING

Account: 7800800

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 161,422	$ 163,105	$ 139,652	$ 164,427
Operating Expenses	266,421	281,951	269,839	280,569
Capital Outlay	22,832	5,240	4,507	0
Subtotal Operating Expenditures	**$ 450,675**	**$ 450,296**	**$ 413,998**	**$ 444,996**
Reserves	0	2,612	0	0
Subtotal Other Operating Expenditures	**$ 0**	**$ 2,612**	**$ 0**	**$ 0**
Total Operating Expenditures	**$ 450,675**	**$ 452,908**	**$ 413,998**	**$ 444,996**
Reimbursements	0	0	0	0
Net Expenditures	**$ 450,675**	**$ 452,908**	**$ 413,998**	**$ 444,996**
Expenditures by Fund				
Water and Sewer Utilities	$ 450,675	$ 452,908	$ 413,998	$ 444,996

Number of Full Time Positions	4.00	4.00	4.00	4.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	4.00	4.00	4.00	4.00

Key Objectives

1. Produce and provide utility bills to all active Volusia County utility customers
2. Increase Automatic Clearing House (ACH) and online payments by our Utility customers
3. Reduce the number of customers with a balance in 60-90 days

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of bills mailed to active water and sewer accounts per month	14,518.00	14,500.00	15,000.00
2. Number of ACH and online payments	2,110.00	2,000.00	2,200.00
3. Number of customers with balances over 90 days	110.00	110.00	50.00

Highlights

The Billing Activity manages billing functions for approximately 15,000 water customers and over 10,000 sewer customers countywide. The meter reading function is contracted to an outside agency. This has proven to be the most cost effective way to do this procedure and is supported by a study performed by Lorrick Associates, a third party consultant.

The Billing Activity will continue to promote the convenience of ACH and has also begun discussions regarding e-bill, which will allow customers to view and pay their bills online. The Billing Activity recently converted from in-house processing to a contracted lockbox service to improve efficiency.

The Water Resources and Utilities raises the availability and usage rates based on the Consumer Price Index (CPI) plus 1% on an annual basis. The rates were increased by 6.6% on October 1, 2008, with no rate increases anticipated for this fiscal year.

Account: 7806010

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 423,161	$ 459,640	$ 420,404	$ 465,622
Operating Expenses	815,751	795,036	786,777	691,202
Capital Outlay	7,822	0	0	0
Subtotal Operating Expenditures	**$ 1,246,734**	**$ 1,254,676**	**$ 1,207,181**	**$ 1,156,824**
Reserves	0	7,068	0	0
Subtotal Other Operating Expenditures	**$ 0**	**$ 7,068**	**$ 0**	**$ 0**
Total Operating Expenditures	**$ 1,246,734**	**$ 1,261,744**	**$ 1,207,181**	**$ 1,156,824**
Reimbursements	0	0	0	0
Net Expenditures	**$ 1,246,734**	**$ 1,261,744**	**$ 1,207,181**	**$ 1,156,824**
Expenditures by Fund				
Water and Sewer Utilities	$ 1,246,734	$ 1,261,744	$ 1,207,181	$ 1,156,824

Number of Full Time Positions	9.00	9.00	9.00	9.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	9.00	9.00	9.00	9.00

Key Objectives

1. Provide water, sewer and reclaimed connections for new customers and continue with the meter change out program
2. Provide timely utility locates when requested
3. Maintain leak detection program to minimize water loss
4. Maintain fire hydrant repair and flow test program and the valve exercising program per regulatory standards

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of meter conversions to radio reads	910.00	1,300.00	1,300.00
2. Number of utility locates	3,005.00	2,900.00	3,000.00
3. Percent of lift stations out of service goal <1.5%	1.00	0.90	0.80
4. Number of valves exercised	2,976.00	2,000.00	2,000.00
5. Number of hydrants tested	1,137.00	1,500.00	1,500.00

Highlights

The Collection and Distribution Activity provides water and sewer connection for new customers, repairs of water distribution and sewer collection systems and conducts scheduled sewer main cleanings. Conversion of water meters to radio read type 10% of total/year.

Account: 7805090

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 120,021	$ 123,763	$ 118,826	$ 115,100
Operating Expenses	90,732	152,813	138,775	118,370
Subtotal Operating Expenditures	**$ 210,753**	**$ 276,576**	**$ 257,601**	**$ 233,470**
Reserves	0	1,225	0	0
Subtotal Other Operating Expenditures	**$ 0**	**$ 1,225**	**$ 0**	**$ 0**
Total Operating Expenditures	**$ 210,753**	**$ 277,801**	**$ 257,601**	**$ 233,470**
Reimbursements	0	0	0	0
Net Expenditures	**$ 210,753**	**$ 277,801**	**$ 257,601**	**$ 233,470**
Expenditures by Fund				
Water and Sewer Utilities	$ 210,753	$ 277,801	$ 257,601	$ 233,470

Number of Full Time Positions	2.00	2.00	2.00	2.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	2.00	2.00	2.00	2.00

Key Objectives

1. Sell citrus grown on the property adjacent to the Southeast Wastewater Treatment Plant

2. Replace dead trees on grove property with new ones

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Amount of income generated from sale of citrus crop	92,000.00	290,000.00	225,000.00
2. Number of replacement trees planted	300.00	300.00	300.00
3. Dendroremediation project trees planted	0.00	0.00	4,500.00

Highlights

The County owns and operates a citrus grove in Oak Hill, a site approved by the Federal Department of Environmental Protection for the disposal of treated effluent (reclaimed water). The primary objective is to operate the grove to meet all state and federal agriculture regulations and harvest the fruit to offset the operational costs.

A pilot project for dendroremediation will be conducted using eucalyptus grandis trees in the next fiscal year. This project is being conducted to help eliminate nutrients deposited in the soil without additional fertilizers that have a potential to leach into the surrounding water bodies.

Account: 7804000

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 626,616	$ 673,585	$ 590,517	$ 619,244
Operating Expenses	1,254,967	1,240,805	1,293,075	1,160,472
Capital Outlay	3,574	51,500	35,500	30,000
Subtotal Operating Expenditures	**$ 1,885,157**	**$ 1,965,890**	**$ 1,919,092**	**$ 1,809,716**
Reserves	0	10,000	0	0
Subtotal Other Operating Expenditures	**$ 0**	**$ 10,000**	**$ 0**	**$ 0**
Total Operating Expenditures	**$ 1,885,157**	**$ 1,975,890**	**$ 1,919,092**	**$ 1,809,716**
Reimbursements	0	0	0	0
Net Expenditures	**$ 1,885,157**	**$ 1,975,890**	**$ 1,919,092**	**$ 1,809,716**
Expenditures by Fund				
Water and Sewer Utilities	$ 1,885,157	$ 1,975,890	$ 1,919,092	$ 1,809,716

Number of Full Time Positions	11.00	11.00	10.00	10.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	11.00	11.00	10.00	10.00

Key Objectives

1. Provide safe and reliable potable water that meets the customer's demands
2. Improve customer confidence by producing/providing a very high quality water
3. Reduce unaccounted for water (produced vs. billed metered water)

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Amount of potable water processed (million gallons per year)	1,286.00	1,400.00	1,200.00
2. Number of customer complaints (taste and color)	31.00	40.00	30.00
3. Number of water pressure complaints that are corrected and recommendations made	12.00	10.00	8.00
4. Amount (percent) of out of service equipment, WTP (6 plants) < 5%	3.10	2.00	1.50

Highlights

The primary functions of the Potable Water Operations Activity is to provide treatment of potable water, well field management program, improve customer water quality and to reduce water loss.

Account: 7805000

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 1,074,227	$ 1,085,746	$ 1,047,162	$ 1,039,998
Operating Expenses	1,755,194	1,547,117	1,535,889	1,550,192
Capital Outlay	46,365	105,000	29,000	0
Subtotal Operating Expenditures	**$ 2,875,786**	**$ 2,737,863**	**$ 2,612,051**	**$ 2,590,190**
Capital Improvements	0	0	10,125	0
Reserves	0	17,523	0	0
Subtotal Other Operating Expenditures	**$ 0**	**$ 17,523**	**$ 10,125**	**$ 0**
Total Operating Expenditures	**$ 2,875,786**	**$ 2,755,386**	**$ 2,622,176**	**$ 2,590,190**
Reimbursements	0	0	0	0
Net Expenditures	**$ 2,875,786**	**$ 2,755,386**	**$ 2,622,176**	**$ 2,590,190**
Expenditures by Fund				
Water and Sewer Utilities	$ 2,875,786	$ 2,755,386	$ 2,622,176	$ 2,590,190

Number of Full Time Positions	18.00	18.00	18.00	18.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	18.00	18.00	18.00	18.00

Key Objectives

1. Reduce the number of wastewater treatment plants and stand alone package plants that are not connected to a central sewer system
2. Provide safe and reliable wastewater treatment that meets State regulations and the customer's demands
3. Increase reclaimed water availability

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of plants owned	12.00	12.00	13.00
2. Wastewater processed (million gallons per year)	667.00	760.00	700.00
3. Wastewater processed/residential reclaimed water pumped (million gallons per year)	594.00	620.00	650.00
4. Percent of out of service equipment, WWTP (5 plants) < 5%	4.80	2.00	1.50
5. Percent of FDEP permit effluent compliance > 99%	100.00	99.00	99.00

Highlights

Wastewater Operations continues to improve plants to meet increasing customer needs.

Account: 7801000

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 491,046	$ 490,401	$ 484,520	$ 491,281
Operating Expenses	131,578	254,621	209,318	158,328
Capital Outlay	8,917	0	0	0
Subtotal Operating Expenditures	**$ 631,541**	**$ 745,022**	**$ 693,838**	**$ 649,609**
Reserves	0	8,808	0	0
Subtotal Other Operating Expenditures	**$ 0**	**$ 8,808**	**$ 0**	**$ 0**
Total Operating Expenditures	**$ 631,541**	**$ 753,830**	**$ 693,838**	**$ 649,609**
Reimbursements	0	0	0	0
Net Expenditures	**$ 631,541**	**$ 753,830**	**$ 693,838**	**$ 649,609**
Expenditures by Fund				
Water and Sewer Utilities	$ 631,541	$ 753,830	$ 693,838	$ 649,609

Number of Full Time Positions	6.00	6.00	6.00	6.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	6.00	6.00	6.00	6.00

Key Objectives

1. Determine the future needs and develop a five year CIP program to be used in budget projections
2. Update and manage the GIS Database of all County owned facilities
3. Develop a hydraulic model for each of the County utility service areas and use field tests to calibrate models

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Cost of Construction Improvement Projects	0.00	0.00	0.00
2. GPS all water and sewer valves	0.00	3,000.00	3,000.00
3. Number of hydraulic models created and calibrated	0.00	1.00	4.00

Highlights

The Utility Engineering Activity supports the water/wastewater system by overseeing capital improvement projects (CIP) and supporting maintenance and upgrade work performed by the Operations Activity.

Account: 7804100, 7804230, 7804310, 7804460, 7804470, 7804510, 7804520, 7804580, 7804620, 7804630, 7804635, 7804640, 7804670, 7804692, 7804730, 7804750, 7804760, 7804780, 7804790, 7804801, 7804810, 7804820, 7805130, 7805160, 7805240, 7805270, 7805440, 7805555, 7805560, 7805561, 7805580

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Operating Expenses	$ 281,279	$ 603,082	$ 677,400	$ 567,768
Capital Outlay	2,490	0	0	0
Subtotal Operating Expenditures	**$ 283,769**	**$ 603,082**	**$ 677,400**	**$ 567,768**
Capital Improvements	7,756,659	14,159,980	17,551,286	5,824,559
Subtotal Other Operating Expenditures	**$ 7,756,659**	**$ 14,159,980**	**$ 17,551,286**	**$ 5,824,559**
Total Operating Expenditures	**$ 8,040,428**	**$ 14,763,062**	**$ 18,228,686**	**$ 6,392,327**
Reimbursements	0	0	0	0
Net Expenditures	**$ 8,040,428**	**$ 14,763,062**	**$ 18,228,686**	**$ 6,392,327**
Expenditures by Fund				
Water and Sewer Utilities	$ 8,040,428	$ 14,763,062	$ 18,228,686	$ 6,392,327

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Account: 7804202, 7804203, 7804206, 7804207, 7804208, 7804209

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Operating Expenses	$ 537,363	$ 498,390	$ 498,390	$ 443,554
Subtotal Operating Expenditures	**$ 537,363**	**$ 498,390**	**$ 498,390**	**$ 443,554**
Debt Service	7,078	1,275,984	1,275,984	2,004,046
Subtotal Other Operating Expenditures	**$ 7,078**	**$ 1,275,984**	**$ 1,275,984**	**$ 2,004,046**
Total Operating Expenditures	**$ 544,441**	**$ 1,774,374**	**$ 1,774,374**	**$ 2,447,600**
Reimbursements	0	0	0	0
Net Expenditures	**$ 544,441**	**$ 1,774,374**	**$ 1,774,374**	**$ 2,447,600**
Expenditures by Fund				
Water and Sewer Utilities	$ 544,441	$ 1,774,374	$ 1,774,374	$ 2,447,600

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Highlights

Funds budgeted are required to meet debt service obligations with the 1998 and 2003 Water and Sewer Refunding and Improvement Bonds, and State Revolving Fund Loans for the Southeast Wastewater Treatment Plant, Deltona north upgrade and Southwest Regional Reclamation Facility.

Water Resources and Utilities

Department: Public Works

Activity: Water Utilities Division Administration

Account: 7800100, 7800200

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 796,019	$ 931,541	$ 797,045	$ 654,379
Operating Expenses	3,541,366	1,595,426	1,613,057	787,392
Capital Outlay	612,712	546,128	546,128	0
Subtotal Operating Expenditures	**$ 4,950,097**	**$ 3,073,095**	**$ 2,956,230**	**$ 1,441,771**
Capital Improvements	611	320,000	85,000	0
Reserves	0	996,102	0	376,560
Subtotal Other Operating Expenditures	**$ 611**	**$ 1,316,102**	**$ 85,000**	**$ 376,560**
Total Operating Expenditures	**$ 4,950,708**	**$ 4,389,197**	**$ 3,041,230**	**$ 1,818,331**
Reimbursements	0	0	0	0
Net Expenditures	**$ 4,950,708**	**$ 4,389,197**	**$ 3,041,230**	**$ 1,818,331**
Expenditures by Fund				
Stormwater Utility	$ 3,511,764	$ 2,456,976	$ 1,579,943	$ 0
Water and Sewer Utilities	1,438,944	1,932,221	1,461,287	1,818,331

Number of Full Time Positions	14.00	15.00	15.00	11.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	14.00	15.00	15.00	11.00

Key Objectives

1. Provide Administrative staff flexibility in cross training with different administrative functions of the Water & Utilities Group
2. Update water and wastewater charges for special services
3. Pursue service area agreements

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of customers: water	14,881.00	15,000.00	15,000.00
2. Number of customers: sewer	10,834.00	11,000.00	11,000.00
3. Number of invoices processed annually	2,668.00	4,200.00	4,200.00
4. Number of work orders for service referred to field divisions within 72 hours	7,727.00	8,200.00	8,200.00

Highlights

The Division Administration Activity includes the Division Director's office and administrative support for Engineering, Water/Wastewater Operations and Collection/Distribution activities. Division Administration provides support for personnel, training, budget, purchasing, projects activities and directs the billing operation. This Activity also assists with the promotion of conservation programs through public education, rebate incentives and a rain barrel voucher program. Volusia County Water Resources and Utilities owns, operates and maintains 12 water and 12 wastewater treatment plants, 107 lift stations and three reuse water systems providing water and wastewater service to unincorporated parts of the County and some areas within incorporated Volusia County. Utilities also maintains 13 water systems and one wastewater system belonging to other agencies. FY 2010-11 budget and position count reflect the move of all Stormwater activities from the Water Utilities Division to the Stormwater Division.

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Citizen Observer Program (COP)
More than 200 volunteers assist deputies in combating crime by patrolling neighborhoods and acting as an extra set of eyes and ears for the Volusia County Sheriff's Office.



Debt Service

Volusia County Debt Service G-1
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Volusia County
FLORIDA

VOLUSIA COUNTY DEBT SERVICE

This section provides information related to outstanding debt and debt service obligations for the County. There are no additional planned commercial paper or lease purchase borrowings for FY 2010-11. Following this executive summary starting on page G-5 is a Debt Service Requirements schedule showing the appropriated principal and interest payments for FY 2010-11.

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.

The Government Finance Officers Association (GFOA) and other national associations have published best practices promoting efficiency in government and solvency in public finance. The major credit rating agencies use these and other quantitative measures to determine credit rating. Fitch Ratings and Standard and Poor's consider continued funding of the General Fund Reserve a "best practice" and have a "very significant" rating value. In keeping with this "best practice", the County Council adopted a minimum goal of 5 percent of current revenues to fund this reserve in both the General Fund and the Municipal Service District Fund. For FY 2010-11, approximately 9.3% has been reserved in the General Fund and 5.0% in the Municipal Service District Fund. Other emergency reserves include the Library at 7.4%; Ponce DeLeon Port Authority at 10%; Mosquito Control at 10%; and Fires Services at 10%. Funding of the reserve provides the County flexibility in responding to natural disasters, economic downturns, or sudden changes in revenue.

The FY 2010-11 budget includes funding for the County's debt obligations. Total debt service is $36,656,640, including $3,541,495 in commercial paper loans, $1,200,000 in State Infrastructure Bank Loans, $1,556,147 in State Revolving Loans, $24,819,678 in non-self supporting debt including $3,763,301 in General Obligation Bonds, and $5,539,320 in self-supporting debt.

NOTABLES

The ramifications of the meltdown in the sub-prime mortgage market have rippled through the global financial markets. Many, in fact most, of the major financial market participants have had to take significant write-offs and expect ongoing challenges. Typically, the tax-exempt municipal market is insulated from corporate credit issues. However, that is not the case now as all of the global financial markets are increasingly tied together. Of particular interest to the County, the municipal bond insurers that have historically provided AAA rated credit enhancement to debt issues, have significant exposure to the sub-prime market since they enhanced some of the mortgage-backed securities and related products. Their involvement has led the credit rating agencies (Moody's Investor Services, Standard and Poor's, and Fitch Ratings) to assign negative outlooks to most insurers, followed by

downgrades below the AAA for some.[1] All of the County's outstanding long-term debt is fixed rate debt and carries credit enhancement offered by insurance companies. This insurance allows the bonds to carry the credit rating of the insurer, which is usually AAA. The investors in fixed rate bonds took on the risk of insurer downgrades at the time of the investment, so the initial downgrading did not create a financial exposure for the County, but the County was required to file material events notices to stay in compliance with outstanding bond covenants.

In August of 2008, Municipal Bond Insurance Association (MBIA), the surety holder for most of the sales tax revenue bonds, was again downgraded by the rating agencies. This round of downgrades required the County to fund the sales tax debt service reserves or replace the surety with another reserve account letter of credit. Due to the unstable market, the County elected to fund the reserve semi-annually over a five-year period. In November of 2008, MBIA was downgraded again, requiring acceleration of the funding requirement to the debt service reserve ($2.5 million), from five years to ten months. While MBIA also provided the surety for the County's Airport System Revenue Bonds, the downgrades did not require the County to fund the reserves with cash because the ratings requirements only applied at the time of acquiring the surety. The same is true of Financial Guaranty Insurance Company (FGIC), who provided the surety for the Water and Sewer Bonds (2003).

ON THE HORIZON

Tax reform has been a major topic in the Florida Legislature again this year. With the passage of Amendment 1 in January 2008 and the unknown impact of other tax reform initiatives underway, there is concern of declining tax revenues. Further tax reductions will have an impact on the local government's ability to continue services and programs at current levels or expand them because of growth demands. Staff continues to evaluate and prioritize programs and services should further reductions become necessary.

On November 19, 2009, the County Council conducted a mini-budget workshop to discuss capital improvement projects and associated funding. To help stimulate the local economy and because there was available cash in the capital accounts, council directed staff to procure architectural and engineering services for replacement of inmate dormitories, branch jail renovations, information technology building renovations and a consolidated dispatch/emergency operations center. All other new capital projects are currently on hold.

COUNTY DEBT MANAGEMENT

During FY 2009-10, council authorized the use of $17 million of fund balance for the repayment of several commercial paper loans, outstanding loans used to fund the construction of two regional libraries, and retirement of the outstanding Subordinate Lien Sales Tax Refunding Revenue Bonds, Series 2001A. Use of this one-time revenue resulted in interest savings and reduction of debt service payments in future years, estimated at $4.2 million.

[1] Provided by Public Financial Management

Strong financial management, manageable debt levels, and financial flexibility, are all indicators of good fiscal health. The County's overall debt profile is characterized by good debt service coverage from its pledged revenues in conformance with all compliance covenants and fiscal policy. Management continues to monitor declining revenues and their potential impact on bond covenants and debt service requirements. The debt burden is low, and the County has significant debt capacity remaining. The County has no specified debt limit; however, the Debt Procedures provide guidelines for prudent fiscal management of all obligations.

Fiscal Year 2010-11 Debt Service Summary

Bond Issue	Original Amount	Final Maturity	Pledged Source	Purpose
Airport System Refunding Revenue Bonds, Series 2003	$11,110,000	October 1, 2021	Net revenues derived from operation of Airport System	To advance refund a portion of County's outstanding Airport System Refunding Revenue Bonds, Series 1993, which refunded a portion of 1991 bonds, originally used to finance construction of new airport terminal and related improvements at Daytona Beach International Airport.
Airport System Refunding Revenue Bonds, Series 2000	$30,795,000	October 1, 2021	Net revenues derived from operation of Airport System	To advance refund a portion of County's outstanding Airport System Refunding Revenue Bonds, Series 1991, originally used to finance acquisition, expansion and installation of new terminals at Daytona Beach International Airport.
Capital Improvement Revenue Bond, Series 2009A	$3,718,000	October 1, 2014	Subordinate lien on the Local Government Half Cent Sales Tax	To finance capital expenditures including the purchase of Sheriff's vehicles and a helicopter.
Capital Improvement Revenue Bond, Series 2009B	$5,812,000	October 1, 2016	Subordinate lien on the Local Government Half Cent Sales Tax	To refinance all of the County's outstanding Subordinate Lien Sales Tax Revenue Bonds, Series 1998.
Gas Tax Revenue Bonds, Series 2004	$64,215,000	October 1, 2024	Six Cents Local Option Gas Tax	To finance costs of transportation improvements within the County.
Limited Tax General Obligation Bonds, Series 2005	$39,875,000	October 1, 2021	Volusia Forever Ad Valorem Millage	To finance cost of acquisition and improvement of environmentally sensitive, water resource protection and outdoor recreation lands.
Parking Facility Revenue Bonds, Series 2007	$10,815,000	April 1, 2024	Net revenues of the parking garage, and a subordinate lien on Tourist Development Tax Revenues	To finance acquisition of Ocean Center Parking Garage from the Volusia Redevelopment Parking Corporation.
Subordinate Lien Sales Tax Refunding Revenue Bonds, Series 2008	$42,605,000	October 1, 2018	Local Government Half-Cent Sales Tax	To advance refund a portion of the Sales Tax Improvement Refunding Revenue Bonds, Series 1996 and 1998, issued for court improvements.
Subordinate Lien Sales Tax Refunding Revenue Bonds, Series 2003	$8,255,000	October 1, 2021	Local Government Half-Cent Sales Tax	To advance refund a portion of the Sales Tax Improvement Refunding Revenue Bonds, Series 1993, which refunded Series 1991 bonds, originally issued to finance the Justice Center, acquire 250 N. Beach Street, and other projects.
Tourist Development Tax Revenue Bond, Series 2004	$55,451,336	December 1, 2034	Tourist Development Tax	To fund renovation and expansion of Ocean Center.
Tourist Development Tax Revenue Bond, Series 2002	$22,565,000	December 1, 2013	Tourist Development Tax	To advance refund portion of Tourist Development Tax Refunding Revenue Bonds, Series 1993, which refunded the 1986 issue, to construct the Ocean Center.
Water and Sewer Refunding Revenue Bonds, Series 2003	$6,975,000	October 1, 2019	Net Revenues from operation of County's Water and Sewer System connection fees and investment earnings.	To advance refund portion of Water and Sewer Revenue Refunding and Improvement Bonds, Series 1993, to finance the cost of improvements.
Water and Sewer Refunding Revenue Bonds, Series 1998	$5,085,000	October 1, 2016	Net Revenues from operation of County's Water and Sewer System connection fees and investment earnings.	To advance refund portion of Water and Sewer Revenue Refunding and Improvement Bonds, Series 1989, to finance the cost of improvements.

VOLUSIA COUNTY, FLORIDA
SCHEDULE OF DEBT SERVICE REQUIREMENTS
FY 2010-11

				DEBT REQUIREMENT			
				FY 2010-2011 PRINCIPAL	FY 2010-2011 INTEREST	FY 2010-2011 OTHER FEES	FY 2010-2011
		FUND		PAYMENT	PAYMENT	AND RESERVES	TOTALS
Commercial Paper Loans	**Loan Amount**						
2006 Florida Local Government Finance Commission Trails Program	1,700,000	206		120,000	41,130	0	161,130
Airport - Land	2,257,000	451	*	224,000	25,000	0	249,000
2007 Florida Local Government Finance Commission Information Technology - CJIS Trails Program Road Project - Capri Drive	10,300,000	206		944,000	148,490	0	1,092,490
2008 Florida Local Government Finance Comission-2009 Information Technology - CJIS Road Project - West Highlands Ocean Center Expansion	15,930,000	206		1,096,000	202,000	0	1,298,000
2009 Florida Local Government Finance Commission Trails Program Sheriff's Equipment MSD	3,185,000	206		685,000	55,875	0	740,875
Total Commercial Paper Loans				**$3,069,000**	**$472,495**	**$0**	**$3,541,495**
State Infrastructure Bank Loan (SIB)							
2011 Commuter Rail Loan	10,200,000	295		1,100,000	100,000	0	1,200,000
Total State Infrastructure Bank Loans (SIB)				**$1,100,000**	**$100,000**	**$0**	**$1,200,000**
Southeast Wastewater Facility	11,508,943	457	*	439,477	124,869	0	564,346
Deltona North Water Reclamation Facility	1,776,210	457	*	96,487	21,399	0	117,886
Southwest Regional Water Reclamation Facility	12,947,063	457	*	823,083	50,832	0	873,915
Total State Revolving Loans (SRF)				**$1,359,047**	**$197,100**	**$0**	**$1,556,147**
Non-Self Supporting Bonded Debt							
2004 Tourist Development Tax Revenue Bonds		203		$0	$2,248,750	$751,508	$3,000,258
2002 Tourist Development Tax Refunding Revenue Bonds		203		2,190,000	271,682	1,928,883	4,390,565
2004 Gas Tax Revenue Bonds		234		2,705,000	2,184,748	2,000	4,891,748
2009 A Capital Improvement Bonds		297		650,000	83,319	2,000	735,319
2009 B Capital Improvement Bonds		297		787,000	132,921	2,000	921,921
2003 Sales Tax Refunding Revenue Bonds		201		420,000	199,345	2,000	621,345
2008 Sales Tax Refunding Revenue Bonds		201		3,790,000	1,919,132	786,089	6,495,221
2005 Limited Tax General Obligation Bonds		261		2,235,000	1,194,388	335,505	3,764,893
Total Non-Self Supporting Bonded Debt				**$12,777,000**	**$8,234,285**	**$3,809,985**	**$24,821,270**

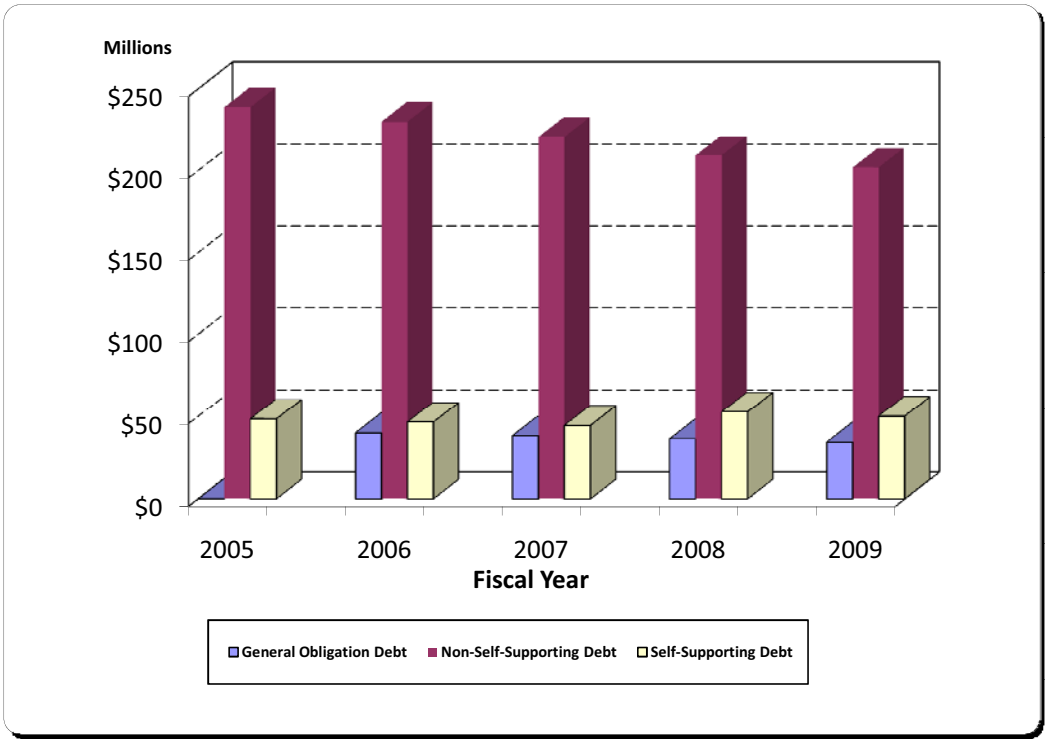
VOLUSIA COUNTY, FLORIDA
SCHEDULE OF DEBT SERVICE REQUIREMENTS
FY 2010-11

	FUND		DEBT REQUIREMENT FY 2010-2011 PRINCIPAL PAYMENT	FY 2010-2011 INTEREST PAYMENT	FY 2010-2011 OTHER FEES AND RESERVES	FY 2010-2011 TOTALS
Self Supporting Bonded Debt						
2000 Airport System Refunding Revenue Bonds	451	*	$1,350,000	$1,489,250	$539	$2,839,789
2003 Airport System Refunding Revenue Bonds	451	*	575,000	269,590	0	844,590
1998 Water and Sewer Refunding Revenue Bonds	457	*	155,000	49,274	0	204,274
2003 Water and Sewer Refunding Revenue Bonds	457	*	490,000	197,180	0	687,180
2007 Parking Facility Revenue Bonds	475	*	475,000	483,160	5,327	963,487
Total Self Supporting Bonded Debt			**$3,045,000**	**$2,488,454**	**$5,866**	**$5,539,320**
Total Debt Service			**$21,350,047**	**$11,492,334**	**$3,815,851**	**$36,658,232**

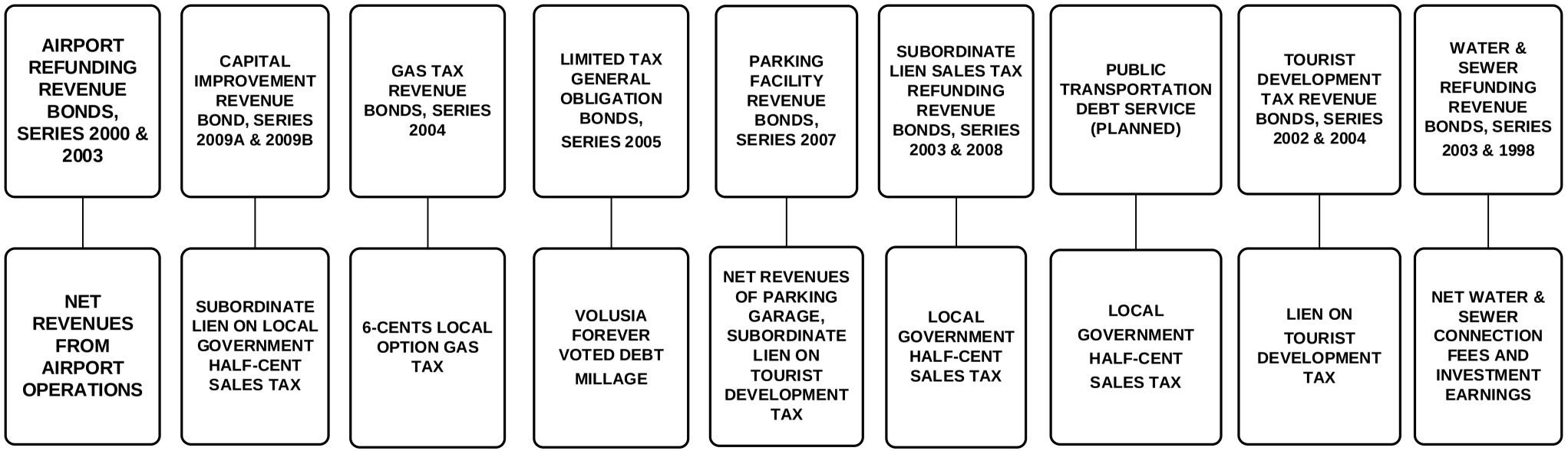
* Shown here for informational purposes only. The budgeted debt service is reflected in the Water Resources and Utilities, Airport, and Ocean Center/Parking Facility sections of the budget document.

Volusia County Bonded Debt
Summary of Outstanding Bond Debt
Last Five Fiscal Years

	Fiscal Year Ended September 30				
	2005	2006	2007	2008	2009
General Obligation Debt					
Limited Tax G.O. Bonds, Series 2005	**$0**	**$39,875,000**	**$38,190,000**	**$36,245,000**	**$34,230,000**
Non-Self-Supporting Debt					
Capital Improvement Revenue Bonds	-	-	-	-	9,530,000
Gas Tax Revenue Bonds	64,310,000	62,135,000	59,795,000	57,385,000	54,900,000
Subordinate Lien: Sales Tax	90,665,000	85,980,000	81,110,000	73,850,000	61,525,000
Tourist Development Tax Revenue Bonds	83,930,000	82,015,000	80,045,000	78,030,000	75,960,000
Total Non-Self-Supporting Debt	**$238,905,000**	**$230,130,000**	**$220,950,000**	**$209,265,000**	**$201,915,000**
Self-Supporting Debt					
Parking Facility Revenue Bonds	-	-	-	10,420,000	9,995,000
Water & Sewer Revenue Refunding Bonds	10,135,000	9,610,000	9,070,000	8,505,000	7,925,000
Airport System Revenue Bonds	38,320,000	36,915,000	35,440,000	33,890,000	32,255,000
Total Self-Supporting Debt	**$48,455,000**	**$46,525,000**	**$44,510,000**	**$52,815,000**	**$50,175,000**
Total Bonded Debt	**$287,360,000**	**$316,530,000**	**$303,650,000**	**$298,325,000**	**$286,320,000**



VOLUSIA COUNTY DEBT SERVICE
PLEDGED REVENUE



Volusia County
FLORIDA

Subordinate Lien Sales Tax Revenue Fund - 201

Summary: The Subordinate Lien Sales Tax Revenue Debt Service Fund provides funding for two Sales Tax Refunding Revenue Bonds issues, Series 2003 and 2008. Series 2003 bonds were issued to advance refund a portion of the Sales Tax Improvement Refunding Revenue Bonds, Series 1993 which refunded 1991 bonds used to finance the Justice Center, acquire 250 N. Beach Street, and other projects. Series 2008 bonds were issued to advance refund a portion of the Sales Tax Improvement Refunding Revenue Bonds, Series 1996 and 1998, issued for court improvements. Revenue for debt service is transferred from the Sales Tax Fund (108).

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Non-Current Revenues		
Transfers from Other Funds	$ 8,528,869	$ 6,088,942
Appropriated Fund Balance	2,496,487	1,027,624
Subtotal Non-current Revenues	**$ 11,025,356**	**$ 7,116,566**
Total Revenues	**$ 11,025,356**	**$ 7,116,566**
Total Operating Revenues	**$ 11,025,356**	**$ 7,116,566**
Expenditures		
Debt Service	$ 8,528,856	$ 6,332,477
Reserves	2,496,500	784,089
Total Expenditures	**$ 11,025,356**	**$ 7,116,566**
Total Operating Expenditures	**$ 11,025,356**	**$ 7,116,566**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

Subordinate Lien Sales Tax Revenue Fund - 201

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Miscellaneous Revenues				
Investment Income	$ 140,156	$ 0	$ 0	$ 0
Total Miscellaneous Revenues	**$ 140,156**	**$ 0**	**$ 0**	**$ 0**
Subtotal Current Revenues	**$ 140,156**	**$ 0**	**$ 0**	**$ 0**
Non-Current Revenues				
Non-Revenues				
Transfers from Other Funds	10,894,242	8,528,869	11,192,985	6,088,942
Proceeds from Sale of Bonds	5,812,000	0	0	0
Appropriated Fund Balance	0	2,496,487	1,027,624	1,027,624
Total Non-Revenues	**$ 16,706,242**	**$ 11,025,356**	**$ 12,220,609**	**$ 7,116,566**
Subtotal Non-Current Revenues	**$ 16,706,242**	**$ 11,025,356**	**$ 12,220,609**	**$ 7,116,566**
Total Revenues	**$ 16,846,398**	**$ 11,025,356**	**$ 12,220,609**	**$ 7,116,566**
Expenditure Detail				
Debt Service				
Appropriated Reserves	$ 0	$ 0	$ 0	$ 784,089
Sales Tax Refunding Bonds, Series 2003	620,278	627,239	627,239	621,345
Sub Lien Sales Tax Series 1998	7,369,375	4,851,450	485	0
Sub Lien Sales Tax Series 2008	1,919,381	1,921,132	1,921,132	5,711,132
Sublien Sales Tax Series 2001A	1,433,828	1,430,125	6,448,719	0
Sublien Sales Tax Series 2001B	3,347,548	2,195,410	2,195,410	0
Total Debt Service	**$ 14,690,410**	**$ 11,025,356**	**$ 11,192,985**	**$ 7,116,566**
Total Expenditures	**$ 14,690,410**	**$ 11,025,356**	**$ 11,192,985**	**$ 7,116,566**

Tourist Development Tax Revenue Bond Fund - 203

Summary: The Tourist Development Tax Revenue Bond Fund provides for debt service expenses and required reserves for two Tourist Development Tax Revenue Bonds, Series 2002 and Series 2004. Series 2002 bonds were issued to refund Series 1993 bonds, which refunded 1986 bonds issued for the construction of the Ocean Center. Debt service funding is provided by the 2¢ Tourist Development Tax. Series 2004 bonds were issued to provide funding for the Ocean Center expansion and renovations. Debt service funding is provided by the additional 1¢ Tourist Development Tax. Revenue for this debt service fund is provided by transfer from the Tourist Development Tax Fund (106).

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Non-Current Revenues		
Transfers from Other Funds	$ 4,775,141	$ 4,747,190
Appropriated Fund Balance	2,616,775	2,643,633
Subtotal Non-current Revenues	**$ 7,391,916**	**$ 7,390,823**
Total Revenues	**$ 7,391,916**	**$ 7,390,823**
Total Operating Revenues	**$ 7,391,916**	**$ 7,390,823**
Expenditures		
Debt Service	$ 4,715,525	$ 4,714,432
Reserves	2,676,391	2,676,391
Total Expenditures	**$ 7,391,916**	**$ 7,390,823**
Total Operating Expenditures	**$ 7,391,916**	**$ 7,390,823**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

Tourist Development Tax Revenue Bond Fund - 203

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Miscellaneous Revenues				
Investment Income	$ 51,749	$ 0	$ 0	$ 0
Total Miscellaneous Revenues	**$ 51,749**	**$ 0**	**$ 0**	**$ 0**
Subtotal Current Revenues	**$ 51,749**	**$ 0**	**$ 0**	**$ 0**
Non-Current Revenues				
Non-Revenues				
Transfers from Other Funds	4,693,297	4,775,141	4,715,525	4,747,190
Appropriated Fund Balance	0	2,616,775	2,643,633	2,643,633
Total Non-Revenues	**$ 4,693,297**	**$ 7,391,916**	**$ 7,359,158**	**$ 7,390,823**
Subtotal Non-Current Revenues	**$ 4,693,297**	**$ 7,391,916**	**$ 7,359,158**	**$ 7,390,823**
Total Revenues	**$ 4,745,046**	**$ 7,391,916**	**$ 7,359,158**	**$ 7,390,823**
Expenditure Detail				
Debt Service				
Tourist Dev Tax Imp Bonds 2004	$ 2,249,500	$ 3,000,258	$ 2,250,750	$ 3,000,258
Tourist Dev Tax Ref Bonds 2002	2,468,688	4,391,658	2,464,775	4,390,565
Total Debt Service	**$ 4,718,188**	**$ 7,391,916**	**$ 4,715,525**	**$ 7,390,823**
Total Expenditures	**$ 4,718,188**	**$ 7,391,916**	**$ 4,715,525**	**$ 7,390,823**

Florida Assn. of Counties Commercial Paper Fund - 206

Summary: The Commercial Paper Debt Service Fund provides for short-term, low-interest loans for several projects including CJIS Computer Equipment, Trails program, Capri Drive Special Assessment District improvements, Sheriff's vehicles, West Highlands Special Assessment District improvements, and the Ocean Center Expansion. Interfund transfers for Debt Service are provided by the General Fund (001), Ocean Center (118), Municpal Service District (120), and the Trails Projects (328) funds.

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Non-Current Revenues		
Transfers from Other Funds	$ 7,977,379	$ 3,292,495
Subtotal Non-current Revenues	**$ 7,977,379**	**$ 3,292,495**
Total Revenues	**$ 7,977,379**	**$ 3,292,495**
Total Operating Revenues	**$ 7,977,379**	**$ 3,292,495**
Expenditures		
Debt Service	$ 7,977,379	$ 3,292,495
Total Expenditures	**$ 7,977,379**	**$ 3,292,495**
Total Operating Expenditures	**$ 7,977,379**	**$ 3,292,495**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

Florida Assn. of Counties Commercial Paper Fund - 206

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Non-Current Revenues				
Non-Revenues				
Transfers from Other Funds	$ 7,431,532	$ 7,977,379	$ 9,980,592	$ 3,292,495
Total Non-Revenues	**$ 7,431,532**	**$ 7,977,379**	**$ 9,980,592**	**$ 3,292,495**
Subtotal Non-Current Revenues	**$ 7,431,532**	**$ 7,977,379**	**$ 9,980,592**	**$ 3,292,495**
Total Revenues	**$ 7,431,532**	**$ 7,977,379**	**$ 9,980,592**	**$ 3,292,495**
Expenditure Detail				
Debt Service				
20-2 CJIS Equipment	$ 491,224	$ 588,569	$ 588,569	$ 492,000
24-1 Sheriff Equipment 001	374,289	492,859	726,366	0
25-1 Sheriff Equipment 120	575,809	1,219,253	591,655	565,000
26-1 W Highlands SAD	159,784	187,381	187,381	162,000
27-1 Ocean Center Expansion	117,100	477,117	477,117	644,000
Branch Jail Utility Upgrade	35,445	568,301	1,867,821	0
Capri Dr Sad	98,945	126,285	126,285	99,000
Forever - Bayou Bay	1,392,214	0	0	0
Information Systems Equipment	1,324,420	1,957,660	2,255,734	740,000
S.O. Helicopter Note	0	737,685	0	0
Sheriff's Evidence Complex	306,774	332,511	1,236,239	0
Sheriff's Hangar	309,262	327,339	1,153,768	0
Sheriff's Vehicles-General Fund	858,267	302,652	109,890	0
Volusia County Trails Program	517,820	659,767	659,767	590,495
Zone 1 Fire Equipment	870,179	0	0	0
Total Debt Service	**$ 7,431,531**	**$ 7,977,379**	**$ 9,980,592**	**$ 3,292,495**
Total Expenditures	**$ 7,431,531**	**$ 7,977,379**	**$ 9,980,592**	**$ 3,292,495**

LOGT Revenue Bond Series 2004 Fund - 234

Summary: The Local Option Gas Tax Revenue Bond, Series 2004 Debt Service Fund provides for debt service costs and required reserves for the Gas Tax Revenue Bonds, Series 2004 issued to finance acquisition, construction, and reconstruction of roads, bridges, and other transportation improvements. The pledged funding source for this obligation is the Six Cents Local Option Gas Tax. Planned transfers from this fund for FY 2010-11 are provided by the Transportation Trust Fund (103) and the Road Impact Fee funds (131-134).

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Non-Current Revenues		
Transfers from Other Funds	$ 4,895,648	$ 4,891,748
Subtotal Non-current Revenues	**$ 4,895,648**	**$ 4,891,748**
Total Revenues	**$ 4,895,648**	**$ 4,891,748**
Total Operating Revenues	**$ 4,895,648**	**$ 4,891,748**
Expenditures		
Debt Service	$ 4,895,648	$ 4,891,748
Total Expenditures	**$ 4,895,648**	**$ 4,891,748**
Total Operating Expenditures	**$ 4,895,648**	**$ 4,891,748**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

LOGT Revenue Bond Series 2004 Fund - 234

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Miscellaneous Revenues				
Investment Income	$ 58,343	$ 0	$ 0	$ 0
Total Miscellaneous Revenues	**$ 58,343**	**$ 0**	**$ 0**	**$ 0**
Subtotal Current Revenues	**$ 58,343**	**$ 0**	**$ 0**	**$ 0**
Non-Current Revenues				
Non-Revenues				
Transfers from Other Funds	4,832,555	4,895,648	4,895,648	4,891,748
Total Non-Revenues	**$ 4,832,555**	**$ 4,895,648**	**$ 4,895,648**	**$ 4,891,748**
Subtotal Non-Current Revenues	**$ 4,832,555**	**$ 4,895,648**	**$ 4,895,648**	**$ 4,891,748**
Total Revenues	**$ 4,890,898**	**$ 4,895,648**	**$ 4,895,648**	**$ 4,891,748**
Expenditure Detail				
Debt Service				
LOGT Improvement Bonds 2004	$ 4,890,898	$ 4,895,648	$ 4,895,648	$ 4,891,748
Total Debt Service	**$ 4,890,898**	**$ 4,895,648**	**$ 4,895,648**	**$ 4,891,748**
Total Expenditures	**$ 4,890,898**	**$ 4,895,648**	**$ 4,895,648**	**$ 4,891,748**

Limited Tax General Obligation Bonds Series 2005 Fund - 261

Summary: Volusia Forever is a voter approved millage of up to 0.2000 mills for land acquisition and improvement of environmentally sensitive, water and resource protection, and outdoor recreation lands. The Limited Tax General Obligation Bonds Debt Service Fund provides for debt service costs and required reserves for the Series 2005 bonds. Of the 0.2000 mills authorized, the FY 2010-11 millage for debt service is 0.1368. The remaining 0.0632 mills is levied in the 161 fund.

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Current Revenues		
Taxes	$ 0	$ 3,432,980
Subtotal Current Revenues	**$ 0**	**$ 3,432,980**
Non-Current Revenues		
Transfers from Other Funds	3,434,688	0
Appropriated Fund Balance	254,885	331,913
Subtotal Non-current Revenues	**$ 3,689,573**	**$ 331,913**
Total Revenues	**$ 3,689,573**	**$ 3,764,893**
Total Operating Revenues	**$ 3,689,573**	**$ 3,764,893**
Expenditures		
Debt Service	$ 3,434,688	$ 3,431,388
Reserves	254,885	333,505
Total Expenditures	**$ 3,689,573**	**$ 3,764,893**
Total Operating Expenditures	**$ 3,689,573**	**$ 3,764,893**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

Limited Tax General Obligation Bonds Series 2005 Fund - 261

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Current Revenues				
Taxes				
Current Ad Valorem Taxes	$ 3,429,575	$ 0	$ 0	$ 3,432,980
Delinquent Ad Valorem Taxes	10,866	0	0	0
Total Taxes	**$ 3,440,441**	**$ 0**	**$ 0**	**$ 3,432,980**
Intergovernmental Revenues				
Payment in Lieu of Taxes-Fed	652	0	0	0
Total Intergovernmental Revenues	**$ 652**	**$ 0**	**$ 0**	**$ 0**
Miscellaneous Revenues				
Interest Income	5,282	0	0	0
Investment Income	61,855	0	0	0
Total Miscellaneous Revenues	**$ 67,137**	**$ 0**	**$ 0**	**$ 0**
Subtotal Current Revenues	**$ 3,508,230**	**$ 0**	**$ 0**	**$ 3,432,980**
Non-Current Revenues				
Non-Revenues				
Transfers from Other Funds	0	3,434,688	3,433,688	0
Appropriated Fund Balance	0	254,885	331,913	331,913
Total Non-Revenues	**$ 0**	**$ 3,689,573**	**$ 3,765,601**	**$ 331,913**
Subtotal Non-Current Revenues	**$ 0**	**$ 3,689,573**	**$ 3,765,601**	**$ 331,913**
Total Revenues	**$ 3,508,230**	**$ 3,689,573**	**$ 3,765,601**	**$ 3,764,893**
Expenditure Detail				
Debt Service				
Endangered Lands Bond Issue	$ 3,431,201	$ 3,689,573	$ 3,433,688	$ 3,764,893
Total Debt Service	**$ 3,431,201**	**$ 3,689,573**	**$ 3,433,688**	**$ 3,764,893**
Total Expenditures	**$ 3,431,201**	**$ 3,689,573**	**$ 3,433,688**	**$ 3,764,893**

Public Transportation Debt Service Fund - 295

Summary: The Public Transportation Debt Service Fund provides funding for the construction, reconstruction, or improvements of transportation and rail facilities. The fund consists of a State Infrastructure Bank (SIB) loan through the State Department of Transportation.

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Non-Current Revenues		
Transfers from Other Funds	$ 0	$ 1,200,000
Subtotal Non-current Revenues	**$ 0**	**$ 1,200,000**
Total Revenues	**$ 0**	**$ 1,200,000**
Total Operating Revenues	**$ 0**	**$ 1,200,000**
Expenditures		
Debt Service	$ 0	$ 1,200,000
Total Expenditures	**$ 0**	**$ 1,200,000**
Total Operating Expenditures	**$ 0**	**$ 1,200,000**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

Public Transportation Debt Service Fund - 295

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Non-Current Revenues				
Non-Revenues				
Transfers from Other Funds	$ 0	$ 0	$ 0	$ 1,200,000
Total Non-Revenues	**$ 0**	**$ 0**	**$ 0**	**$ 1,200,000**
Subtotal Non-Current Revenues	**$ 0**	**$ 0**	**$ 0**	**$ 1,200,000**
Total Revenues	**$ 0**	**$ 0**	**$ 0**	**$ 1,200,000**
Expenditure Detail				
Debt Service				
Public Transportation Debt Service	$ 0	$ 0	$ 0	$ 1,200,000
Total Debt Service	**$ 0**	**$ 0**	**$ 0**	**$ 1,200,000**
Total Expenditures	**$ 0**	**$ 0**	**$ 0**	**$ 1,200,000**

2009A/B Debt Service Fund Fund - 297

Summary: The Capital Improvement Debt Service Fund provides for Series 2009A and Series 2009B Revenue Bonds. Series 2009A bonds were issued to finance capital expenditures, including the purchase of Sheriff's vehicles and a helicopter. Series 2009B bonds were issued to refinance all of the County's outstanding Subordinate Lien Sales Tax Revenue Bonds, Series 1998. Revenue for debt service is transferred from the Sales Tax Fund (108).

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Non-Current Revenues		
Transfers from Other Funds	$ 0	$ 1,657,240
Subtotal Non-current Revenues	**$ 0**	**$ 1,657,240**
Total Revenues	**$ 0**	**$ 1,657,240**
Total Operating Revenues	**$ 0**	**$ 1,657,240**
Expenditures		
Debt Service	$ 0	$ 1,657,240
Total Expenditures	**$ 0**	**$ 1,657,240**
Total Operating Expenditures	**$ 0**	**$ 1,657,240**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

2009A/B Debt Service Fund Fund - 297

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Non-Current Revenues				
Non-Revenues				
Transfers from Other Funds	$ 14,621	$ 0	$ 1,573,261	$ 1,657,240
Total Non-Revenues	**$ 14,621**	**$ 0**	**$ 1,573,261**	**$ 1,657,240**
Subtotal Non-Current Revenues	**$ 14,621**	**$ 0**	**$ 1,573,261**	**$ 1,657,240**
Total Revenues	**$ 14,621**	**$ 0**	**$ 1,573,261**	**$ 1,657,240**
Expenditure Detail				
Debt Service				
Capital Improv Series 2009A	$ 14,621	$ 0	$ 653,488	$ 735,319
Capital Improv Series 2009B	0	0	919,773	921,921
Total Debt Service	**$ 14,621**	**$ 0**	**$ 1,573,261**	**$ 1,657,240**
Total Expenditures	**$ 14,621**	**$ 0**	**$ 1,573,261**	**$ 1,657,240**

DeBary Hall Historic Site Docents
A dozen historically minded men and women show visitors around the 19th- century Italianate hunting lodge and grounds.



Internal Service Funds

FY 2010-11Internal Service Budget by Department H-1
Central Services H-3
Activity: Administration H-5
Activity: Fleet Maintenance H-6
Activity: Fuel Cleanup H-7
Activity: Fuel/Oil H-8
Activity: Insured Loss-Vehicle Replace H-9
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Activity: Liability H-22
Activity: Loss Control Program H-23
Activity: Physical Damage H-24
Activity: Wellness Program H-25
Activity: Workers Compensation H-26

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Volusia County
FLORIDA

	Personal Services	Operating Expenses	Capital Outlay	All Other	Total	FT	PT	Total FTE
Financial and Administrative Services								
Central Services	2,703,962	9,015,143	2,557,533	5,483,635	19,760,273	49.00	0.00	49.00
Information Technology	0	150,000	675,000	2,664,374	3,489,374	0.00	0.00	0.00
Personnel	952,077	42,532,414	0	26,770,840	70,255,331	13.00	2.00	14.00
Subtotal	**$ 3,656,039**	**$ 51,697,557**	**$ 3,232,533**	**$ 34,918,849**	**$ 93,504,978**	**62.00**	**2.00**	**63.00**
Total	**$ 3,656,039**	**$ 51,697,557**	**$ 3,232,533**	**$ 34,918,849**	**$ 93,504,978**	**62.00**	**2.00**	**63.00**

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Central Services

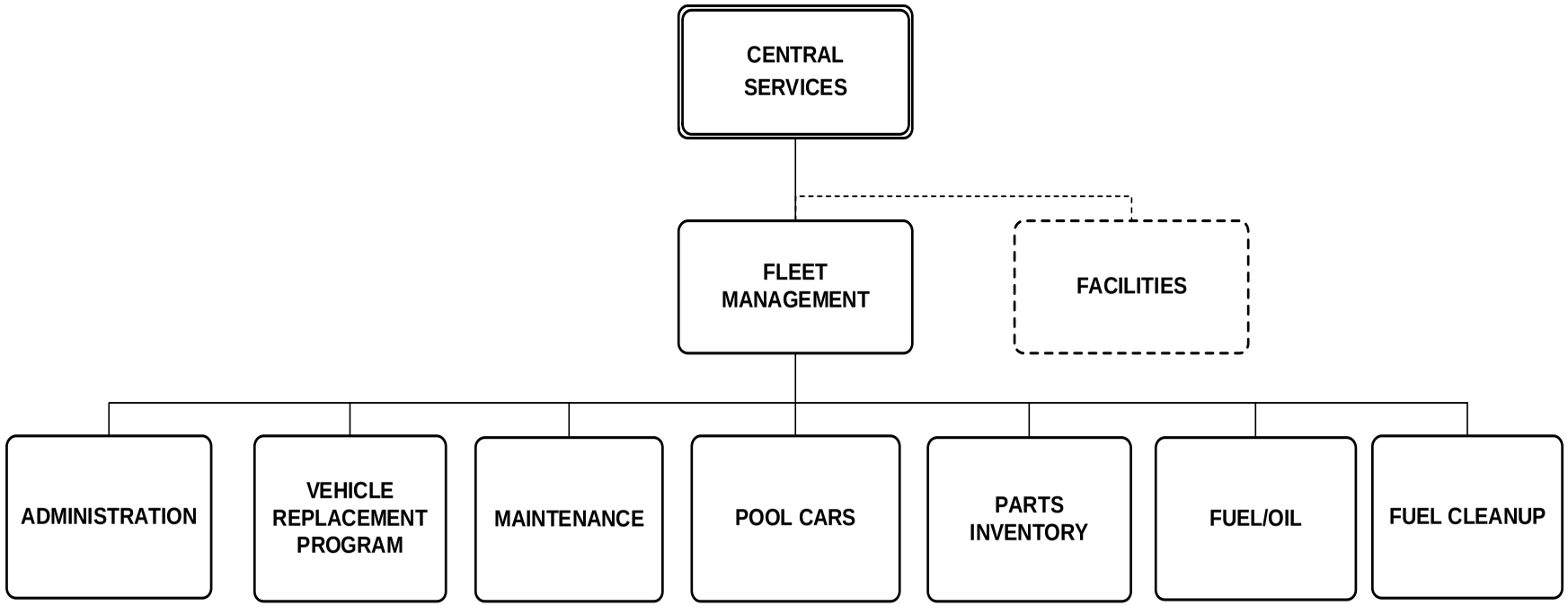
Department: Financial and Administrative Services

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Program				
Administration	$ 275,791	$ 302,438	$ 266,122	$ 306,689
Fleet Maintenance	2,356,424	2,526,182	2,375,531	2,465,502
Fuel Cleanup	8,539	68,754	22,500	62,342
Fuel/Oil	5,286,928	6,305,189	5,383,450	6,221,700
Insured Loss-Vehicle Replace	0	25,000	40,625	25,000
Parts Inventory	3,189,621	3,741,089	3,571,792	3,507,541
Pool Cars	84,782	125,256	69,577	100,393
Vehicle Replacement Program	3,354,832	6,497,989	1,879,003	7,071,106
Total Expenditures	**$ 14,556,917**	**$ 19,591,897**	**$ 13,608,600**	**$ 19,760,273**
Expenditures by Category				
Personal Services	$ 2,880,009	$ 2,850,802	$ 2,788,534	$ 2,703,962
Operating Expenses	8,352,949	9,397,737	8,928,861	9,015,143
Capital Outlay	3,314,545	2,735,500	1,878,705	2,557,533
Subtotal Operating Expenditures	**$ 14,547,503**	**$ 14,984,039**	**$ 13,596,100**	**$ 14,276,638**
Grants and Aids	9,414	12,500	12,500	18,500
Reserves	0	4,595,358	0	5,465,135
Subtotal Other Operating Expenditures	**$ 9,414**	**$ 4,607,858**	**$ 12,500**	**$ 5,483,635**
Total Operating Expenditures	**$ 14,556,917**	**$ 19,591,897**	**$ 13,608,600**	**$ 19,760,273**
Reimbursements	0	0	0	0
Net Expenditures	**$ 14,556,917**	**$ 19,591,897**	**$ 13,608,600**	**$ 19,760,273**
Expenditures by Fund				
Equipment Maintenance	$ 14,556,917	$ 19,591,897	$ 13,608,600	$ 19,760,273

Number of Full Time Positions	49.00	49.00	49.00	49.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	49.00	49.00	49.00	49.00

Mission: The Central Services Division is comprised of two activities: Facilities Management and Fleet Management. The Division is responsible for the planning, construction, procurement, and maintenance of all county facilities and vehicles. The goal of this support division is to maximize the utilitarian value of county resources while optimizing operational and capital costs. Strategic planning and visionary leadership will determine the destiny of the division. Central Service team members are proud to provide safe, clean, and environmentally-friendly county facilities and vehicles, as well as efficient, cost-effective, customer-focused repair and maintenance services.

FINANCIAL AND ADMINISTRATIVE SERVICES
CENTRAL SERVICES DIVISION
NON-OPERATING



Programs shown with dotted lines reflect activities within this Division identified separately in the Operating Budget by Division and Activity section.

Central Services

Department: Financial and Administrative Services

Activity: Administration

Account: 8700100

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 190,070	$ 179,088	$ 178,659	$ 173,137
Operating Expenses	76,732	74,396	75,463	68,909
Subtotal Operating Expenditures	**$ 266,802**	**$ 253,484**	**$ 254,122**	**$ 242,046**
Grants and Aids	8,989	12,000	12,000	18,000
Reserves	0	36,954	0	46,643
Subtotal Other Operating Expenditures	**$ 8,989**	**$ 48,954**	**$ 12,000**	**$ 64,643**
Total Operating Expenditures	**$ 275,791**	**$ 302,438**	**$ 266,122**	**$ 306,689**
Reimbursements	0	0	0	0
Net Expenditures	**$ 275,791**	**$ 302,438**	**$ 266,122**	**$ 306,689**
Expenditures by Fund				
Equipment Maintenance	$ 275,791	$ 302,438	$ 266,122	$ 306,689

Number of Full Time Positions	2.00	2.00	2.00	2.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	2.00	2.00	2.00	2.00

Key Objectives

1. Provide high quality services and ensure customer satisfaction and process accounts payable in a timely manner
2. Assign business plan initiatives each month
3. Promote leadership succession planning
4. Plan consolidation areas between Fleet and Facilities

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. On-time accounts payable processing rate	97.00	98.00	98.00
2. Overall customer satisfaction rate	97.00	97.00	97.00

Highlights

Volusia County Fleet Management was named again one of the top 100 Best Public Fleets in North America in 2009 by the Government Fleet Magazine. Division administration continued leadership development and succession training. Purchased an interactive Smart Board to facilitate presentations, training, and budget preparation.

Account: 8701000

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 1,976,611	$ 1,981,534	$ 1,919,639	$ 1,838,786
Operating Expenses	280,489	299,541	277,697	273,337
Capital Outlay	99,324	92,000	178,195	142,800
Subtotal Operating Expenditures	**$ 2,356,424**	**$ 2,373,075**	**$ 2,375,531**	**$ 2,254,923**
Reserves	0	153,107	0	210,579
Subtotal Other Operating Expenditures	**$ 0**	**$ 153,107**	**$ 0**	**$ 210,579**
Total Operating Expenditures	**$ 2,356,424**	**$ 2,526,182**	**$ 2,375,531**	**$ 2,465,502**
Reimbursements	0	0	0	0
Net Expenditures	**$ 2,356,424**	**$ 2,526,182**	**$ 2,375,531**	**$ 2,465,502**
Expenditures by Fund				
Equipment Maintenance	$ 2,356,424	$ 2,526,182	$ 2,375,531	$ 2,465,502

Number of Full Time Positions	35.00	35.00	35.00	35.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	35.00	35.00	35.00	35.00

Key Objectives

1. Maintain an aggressive program for the measurement, analysis, and improvement of labor productivity
2. Provide a competitive labor rate
3. Raise the percentage of scheduled work order hours
4. Continue the generator preventive maintenance program

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Billable mechanic hours	47,789.00	48,050.00	48,050.00
2. Fully burdened labor rate	55.00	55.00	55.00
3. Monthly scheduled work order hours	58.00	60.00	60.00
4. Generator preventive maintenance schedule	17.00	22.00	22.00

Highlights

Fleet maintenance activity will aim to enhance customer service by decreasing vehicle breakdowns and increasing preventive maintenance and set a goal to raise scheduled work order hours from 50% to 60% of total work order hours. Fleet Management is also responsible for 122 emergency generators countywide and performs preventive maintenance and load bank testing on each generator twice a year. Enhanced the Fleet Maintenance Management System by purchasing a graphics module which enables documents and pictures to be attached/retrieved/and deleted from the records of any vehicle, automotive part and work order. It greatly facilitates parts operations, accident repairs/claims documentation and assets management.

Account: 8702100

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Operating Expenses	$ 8,539	$ 22,500	$ 22,500	$ 22,500
Subtotal Operating Expenditures	**$ 8,539**	**$ 22,500**	**$ 22,500**	**$ 22,500**
Reserves	0	46,254	0	39,842
Subtotal Other Operating Expenditures	**$ 0**	**$ 46,254**	**$ 0**	**$ 39,842**
Total Operating Expenditures	**$ 8,539**	**$ 68,754**	**$ 22,500**	**$ 62,342**
Reimbursements	0	0	0	0
Net Expenditures	**$ 8,539**	**$ 68,754**	**$ 22,500**	**$ 62,342**
Expenditures by Fund				
Equipment Maintenance	$ 8,539	$ 68,754	$ 22,500	$ 62,342

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Highlights

Fuel Cleanup funds are set aside to address mitigation issues as required by state or federal regulations. These funds will be used in conjunction with the Environmental Management Division to assist in countywide fuel cleanup monitoring, inspection, reporting and compliance.

Account: 8702000

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 152,780	$ 133,044	$ 132,712	$ 134,071
Operating Expenses	5,126,678	5,694,198	5,250,238	5,523,473
Capital Outlay	7,045	0	0	0
Subtotal Operating Expenditures	**$ 5,286,503**	**$ 5,827,242**	**$ 5,382,950**	**$ 5,657,544**
Grants and Aids	425	500	500	500
Reserves	0	477,447	0	563,656
Subtotal Other Operating Expenditures	**$ 425**	**$ 477,947**	**$ 500**	**$ 564,156**
Total Operating Expenditures	**$ 5,286,928**	**$ 6,305,189**	**$ 5,383,450**	**$ 6,221,700**
Reimbursements	0	0	0	0
Net Expenditures	**$ 5,286,928**	**$ 6,305,189**	**$ 5,383,450**	**$ 6,221,700**
Expenditures by Fund				
Equipment Maintenance	$ 5,286,928	$ 6,305,189	$ 5,383,450	$ 6,221,700

Number of Full Time Positions	2.00	2.00	2.00	2.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	2.00	2.00	2.00	2.00

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
3. Complete installation of AIM II units on all County Lease Rental vehicles/equipment

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Fuel inventory accountability	98.50	98.50	98.80
2. Fuel price adjustments (markup) (County departments)	0.14	0.14	0.14
3. Fuel price adjustments (markup) (Outside operations)	0.16	0.16	0.16

Highlights

Fuel prices have become more volatile due to increased demand, environmental regulations and natural disasters. A high priority strategic goal for Fleet Management was to increase Countywide fuel storage capacity with the completion of the County's 7th fuel site and the addition of a reserve fuel tank. County fuel capacity has been increased by 34,000 gallons. A capacity level of over 20 days of operation has been achieved. An automated fueling system for the fuel trucks was implemented to improve fuel tracking and management capabilities.

Account: 8703010

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Capital Outlay	$ 0	$ 25,000	$ 40,625	$ 25,000
Subtotal Operating Expenditures	**$ 0**	**$ 25,000**	**$ 40,625**	**$ 25,000**
Total Operating Expenditures	**$ 0**	**$ 25,000**	**$ 40,625**	**$ 25,000**
Reimbursements	0	0	0	0
Net Expenditures	**$ 0**	**$ 25,000**	**$ 40,625**	**$ 25,000**
Expenditures by Fund				
Equipment Maintenance	$ 0	$ 25,000	$ 40,625	$ 25,000

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Highlights

Fleet Management establishes the account to replace accident totaled vehicles in the County Lease Rental fleet.

Account: 8701100

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 357,904	$ 355,404	$ 357,800	$ 355,866
Operating Expenses	2,816,721	3,292,062	3,213,992	3,110,145
Capital Outlay	14,996	0	0	0
Subtotal Operating Expenditures	**$ 3,189,621**	**$ 3,647,466**	**$ 3,571,792**	**$ 3,466,011**
Reserves	0	93,623	0	41,530
Subtotal Other Operating Expenditures	**$ 0**	**$ 93,623**	**$ 0**	**$ 41,530**
Total Operating Expenditures	**$ 3,189,621**	**$ 3,741,089**	**$ 3,571,792**	**$ 3,507,541**
Reimbursements	0	0	0	0
Net Expenditures	**$ 3,189,621**	**$ 3,741,089**	**$ 3,571,792**	**$ 3,507,541**
Expenditures by Fund				
Equipment Maintenance	$ 3,189,621	$ 3,741,089	$ 3,571,792	$ 3,507,541

Number of Full Time Positions	7.00	7.00	7.00	7.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	7.00	7.00	7.00	7.00

Key Objectives

1. Maintain a minimum level of cost 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
4. Continue to reduce monthly expenses

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Parts price adjustments	15.00	15.00	15.00
2. Parts on-demand rate	82.00	83.00	83.00
3. Parts inventory accuracy rate	98.00	98.50	98.50
4. Monitor monthly overhead report	13,188.00	18,088.00	24,500.00

Highlights

Fleet Management will keep its parts mark up the same in FY 2010-11. The parts operation will continue to reduce tire expense by purchasing recapped tires for some heavy trucks and reducing overhead expenses.

Account: 8700900

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 59,528	$ 60,812	$ 59,846	$ 61,014
Operating Expenses	5,965	9,621	9,731	11,569
Capital Outlay	19,289	0	0	6,855
Subtotal Operating Expenditures	**$ 84,782**	**$ 70,433**	**$ 69,577**	**$ 79,438**
Reserves	0	54,823	0	20,955
Subtotal Other Operating Expenditures	**$ 0**	**$ 54,823**	**$ 0**	**$ 20,955**
Total Operating Expenditures	**$ 84,782**	**$ 125,256**	**$ 69,577**	**$ 100,393**
Reimbursements	0	0	0	0
Net Expenditures	**$ 84,782**	**$ 125,256**	**$ 69,577**	**$ 100,393**
Expenditures by Fund				
Equipment Maintenance	$ 84,782	$ 125,256	$ 69,577	$ 100,393

Number of Full Time Positions	1.00	1.00	1.00	1.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	1.00	1.00	1.00	1.00

Key Objectives

1. Maintain a high availability rate for short-term rental vehicles

2. Continue to analyze pool fleet size and composition annually by using reports from the new pool fleet management software system (Agilefleet)

3. Continue to educate customers to use the online pool vehicle reservation system (Agilefleet)

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Vehicle availability rate	96.00	96.50	96.50
2. Increase the numbers of online reservation	0.00	0.00	99.00

Highlights

Fleet Management will maintain its daily and monthly pool rental rates and analyze the pool fleet size and fleet composition to make optimization adjustments. The Division continues to right size the motor pool and dispose of high mileage, low usage pool units. Fleet Management implemented an automated pool fleet management system which enables customers to make reservations online and the administrator to manage the pool fleet.

Account: 8703000

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 143,116	$ 140,920	$ 139,878	$ 141,088
Operating Expenses	37,825	5,419	79,240	5,210
Capital Outlay	3,173,891	2,618,500	1,659,885	2,382,878
Subtotal Operating Expenditures	**$ 3,354,832**	**$ 2,764,839**	**$ 1,879,003**	**$ 2,529,176**
Reserves	0	3,733,150	0	4,541,930
Subtotal Other Operating Expenditures	**$ 0**	**$ 3,733,150**	**$ 0**	**$ 4,541,930**
Total Operating Expenditures	**$ 3,354,832**	**$ 6,497,989**	**$ 1,879,003**	**$ 7,071,106**
Reimbursements	0	0	0	0
Net Expenditures	**$ 3,354,832**	**$ 6,497,989**	**$ 1,879,003**	**$ 7,071,106**
Expenditures by Fund				
Equipment Maintenance	$ 3,354,832	$ 6,497,989	$ 1,879,003	$ 7,071,106

Number of Full Time Positions	2.00	2.00	2.00	2.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	2.00	2.00	2.00	2.00

Highlights

The vehicle replacement program is used to stabilize and amortize the cost of acquiring and replacing the County fleet. Fleet composition ranges from passenger vehicles to fire engines. Initially the Divisions purchase vehicles, then the vehicles are enrolled in the vehicle replacement program where they are scheduled for replacement based on vehicle type, age, annual mileage, type of use and other factors. Once a vehicle is added to the program, the Division pays an annual service charge to accumulate funds to replace the vehicle. The County first purchased hybrid vehicles in FY 2005-06. Thirteen ethanol flex fuel vehicles were purchased in FY 2006-07. The purchase of hybrids and environmentally friendly vehicles will be expanded. Four vehicles were added to the program in FY 2009-10.

Information Technology

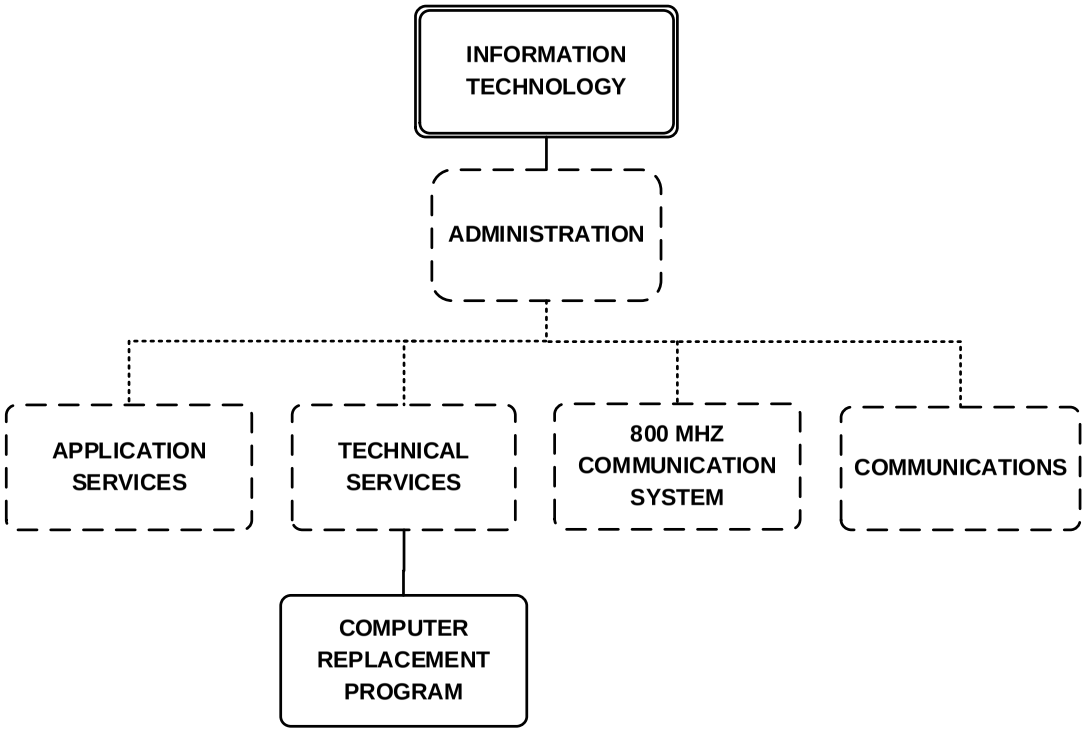
Department: Financial and Administrative Services

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Program				
Computer Replacement	$ 996,862	$ 3,393,951	$ 831,989	$ 3,489,374
Total Expenditures	**$ 996,862**	**$ 3,393,951**	**$ 831,989**	**$ 3,489,374**
Expenditures by Category				
Operating Expenses	$ 108,178	$ 141,989	$ 141,989	$ 150,000
Capital Outlay	888,684	726,454	690,000	675,000
Subtotal Operating Expenditures	**$ 996,862**	**$ 868,443**	**$ 831,989**	**$ 825,000**
Reserves	0	2,525,508	0	2,664,374
Subtotal Other Operating Expenditures	**$ 0**	**$ 2,525,508**	**$ 0**	**$ 2,664,374**
Total Operating Expenditures	**$ 996,862**	**$ 3,393,951**	**$ 831,989**	**$ 3,489,374**
Reimbursements	0	0	0	0
Net Expenditures	**$ 996,862**	**$ 3,393,951**	**$ 831,989**	**$ 3,489,374**
Expenditures by Fund				
Computer Replacement	$ 996,862	$ 3,393,951	$ 831,989	$ 3,489,374

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Mission: To provide Volusia County agencies with a secure and reliable information technology and communications infrastructure along with the IT products, services, and knowledge necessary to streamline operations and deliver the highest quality customer service.

FINANCIAL AND ADMINISTRATIVE SERVICES
INFORMATION TECHNOLOGY DIVISION
NON-OPERATING



Division programs shown with dotted lines reflect activities within this Division identified separately in the Operating Budget section.

Account: 8201300

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Operating Expenses	$ 108,178	$ 141,989	$ 141,989	$ 150,000
Capital Outlay	888,684	726,454	690,000	675,000
Subtotal Operating Expenditures	**$ 996,862**	**$ 868,443**	**$ 831,989**	**$ 825,000**
Reserves	0	2,525,508	0	2,664,374
Subtotal Other Operating Expenditures	**$ 0**	**$ 2,525,508**	**$ 0**	**$ 2,664,374**
Total Operating Expenditures	**$ 996,862**	**$ 3,393,951**	**$ 831,989**	**$ 3,489,374**
Reimbursements	0	0	0	0
Net Expenditures	**$ 996,862**	**$ 3,393,951**	**$ 831,989**	**$ 3,489,374**
Expenditures by Fund				
Computer Replacement	$ 996,862	$ 3,393,951	$ 831,989	$ 3,489,374

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Key Objectives

1. Provide up-to-date equipment for County users through a 4-year replacement cycle.

2. Stabilize costs for acquisition and replacement of computer equipment

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of computers in program	1,876.00	2,008.00	2,018.00
2. Dollar amount of annual cost per desktop	342.00	342.00	342.00
3. Dollar amount of annual cost per laptop	460.00	460.00	460.00

Highlights

This fund was established in FY 2000-01 as a financial vehicle for the planned replacement of computer equipment on a coordinated countywide basis. By consolidating the acquisition process, a lower maintenance workload is achieved by obtaining volume price discounts and standardizing equipment. Beginning in FY 2008-09, the cost of the PC replacement program was reduced by lengthening the PC life cycle from three year to four years.

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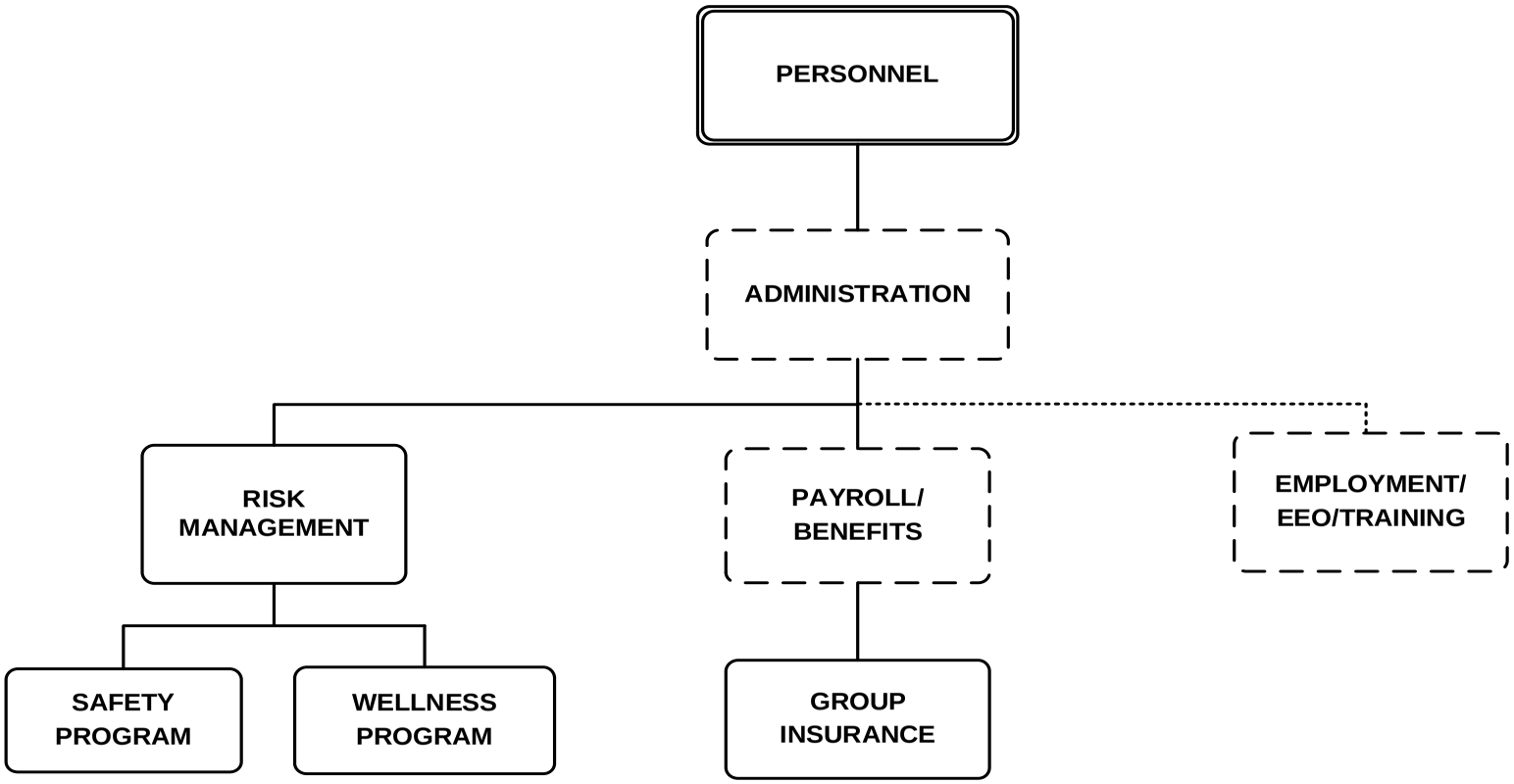
Department: Financial and Administrative Services

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Program				
Commercial Insurance	$ 218,200	$ 381,028	$ 385,199	$ 448,278
Group Insurance	27,583,839	47,672,090	31,512,088	49,498,146
Insurance Administration	1,461,399	3,528,398	1,518,008	4,917,280
Liability	2,947,090	4,450,000	2,705,202	4,855,000
Loss Control Program	316,470	402,363	404,814	388,468
Physical Damage	1,922,001	6,126,599	3,197,000	5,329,599
Wellness Program	201,700	234,688	221,525	213,560
Workers Compensation	2,392,939	4,710,213	2,874,319	4,605,000
Total Expenditures	**$ 37,043,638**	**$ 67,505,379**	**$ 42,818,155**	**$ 70,255,331**
Expenditures by Category				
Personal Services	$ 870,780	$ 925,060	$ 869,221	$ 952,077
Operating Expenses	36,055,760	45,198,177	41,476,104	42,532,414
Capital Outlay	1,799	8,000	8,000	0
Subtotal Operating Expenditures	**$ 36,928,339**	**$ 46,131,237**	**$ 42,353,325**	**$ 43,484,491**
Grants and Aids	115,299	253,300	253,300	200,000
Reserves	0	21,120,842	211,530	26,570,840
Subtotal Other Operating Expenditures	**$ 115,299**	**$ 21,374,142**	**$ 464,830**	**$ 26,770,840**
Total Operating Expenditures	**$ 37,043,638**	**$ 67,505,379**	**$ 42,818,155**	**$ 70,255,331**
Reimbursements	0	0	0	0
Net Expenditures	**$ 37,043,638**	**$ 67,505,379**	**$ 42,818,155**	**$ 70,255,331**
Expenditures by Fund				
Group Insurance	$ 27,583,839	$ 47,672,090	$ 31,512,088	$ 49,498,146
Insurance Management	9,459,799	19,833,289	11,306,067	20,757,185

Number of Full Time Positions	13.00	13.00	13.00	13.00
Number of Part Time Positions	2.00	2.00	2.00	2.00
Number of Full Time Equivalent Positions	14.00	14.00	14.00	14.00

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
PERSONNEL SERVICES DIVISION
NON-OPERATING



Division activities/programs shown with dotted lines reflect activities within this Division identified separately in the Operating Budget Section.

Volusia County
FLORIDA

Department: Financial and Administrative Services

Activity: Commercial Insurance

Account: 8405500

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Operating Expenses	$ 218,200	$ 381,028	$ 385,199	$ 448,278
Subtotal Operating Expenditures	**$ 218,200**	**$ 381,028**	**$ 385,199**	**$ 448,278**
Total Operating Expenditures	**$ 218,200**	**$ 381,028**	**$ 385,199**	**$ 448,278**
Reimbursements	0	0	0	0
Net Expenditures	**$ 218,200**	**$ 381,028**	**$ 385,199**	**$ 448,278**
Expenditures by Fund				
Insurance Management	$ 218,200	$ 381,028	$ 385,199	$ 448,278

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Highlights

Commercial insurance policies are required for the County's elected officials, law enforcement personnel and high risk employees. The County also must obtain a commercial policy for medical malpractice for the Medical Examiner's office, the Occupational Health Care Physician and for Emergency Medical Services' contracted medical director. Commercial liability policies are needed for Leisure Services' recreation program, and Fleet Management. Additionally, aviation policies are required for the Daytona Beach International Airport, Sheriff's Office, and Mosquito Control. Costs for these policies are charged back directly to the using Department.

Account: 8405000

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 67,258	$ 67,568	$ 70,993	$ 69,471
Operating Expenses	27,516,581	35,232,460	31,441,095	32,932,578
Subtotal Operating Expenditures	**$ 27,583,839**	**$ 35,300,028**	**$ 31,512,088**	**$ 33,002,049**
Reserves	0	12,372,062	0	16,496,097
Subtotal Other Operating Expenditures	**$ 0**	**$ 12,372,062**	**$ 0**	**$ 16,496,097**
Total Operating Expenditures	**$ 27,583,839**	**$ 47,672,090**	**$ 31,512,088**	**$ 49,498,146**
Reimbursements	0	0	0	0
Net Expenditures	**$ 27,583,839**	**$ 47,672,090**	**$ 31,512,088**	**$ 49,498,146**
Expenditures by Fund				
Group Insurance	$ 27,583,839	$ 47,672,090	$ 31,512,088	$ 49,498,146

Number of Full Time Positions	1.00	1.00	1.00	1.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	1.00	1.00	1.00	1.00

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 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. County contribution per FTE	8,040.00	8,040.00	8,040.00
2. Health claim costs per employee per month	649.00	700.00	750.00
3. Number of employees who qualify for wellness incentive	1,800.00	2,000.00	2,000.00

Highlights

The Group Insurance fund reflects both employer and employee health plan contributions and payment of claims. The program costs include employee-paid options such as dependent coverage, cancer insurance, and dental coverage. Additionally, the program includes retirees who continue to participate in the County's plan. The County continues to provide extra flex dollars to employees who meet wellness standards and do not use tobacco. The Personnel Division conducts ongoing programs to educate employees on using the health plan and getting the best care. Due to GASB 45, the County established reserves in the Group Insurance fund based on actuarial data regarding current and future retirees.

Department: Financial and Administrative Services

Activity: Insurance Administration

Account: 8405100

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 408,736	$ 403,480	$ 405,846	$ 484,178
Operating Expenses	1,052,663	895,737	900,632	877,958
Subtotal Operating Expenditures	**$ 1,461,399**	**$ 1,299,217**	**$ 1,306,478**	**$ 1,362,136**
Reserves	0	2,229,181	211,530	3,555,144
Subtotal Other Operating Expenditures	**$ 0**	**$ 2,229,181**	**$ 211,530**	**$ 3,555,144**
Total Operating Expenditures	**$ 1,461,399**	**$ 3,528,398**	**$ 1,518,008**	**$ 4,917,280**
Reimbursements	0	0	0	0
Net Expenditures	**$ 1,461,399**	**$ 3,528,398**	**$ 1,518,008**	**$ 4,917,280**
Expenditures by Fund				
Insurance Management	$ 1,461,399	$ 3,528,398	$ 1,518,008	$ 4,917,280

Number of Full Time Positions	7.00	7.00	7.00	7.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	7.00	7.00	7.00	7.00

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 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of policies	28.00	29.00	29.00
2. Premium amount	2,641,704.00	2,700,000.00	2,800,000.00

Highlights

Insurance Administration provides administrative services, investigations, and processing for workers compensation, liability, commercial insurance and property/physical damage policies and claims. Administration also provides support for the Wellness Program, Safety Officer, and Risk Management medical staff.

Account: 8405400

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Operating Expenses	$ 2,947,090	$ 2,655,000	$ 2,705,202	$ 3,060,000
Subtotal Operating Expenditures	**$ 2,947,090**	**$ 2,655,000**	**$ 2,705,202**	**$ 3,060,000**
Reserves	0	1,795,000	0	1,795,000
Subtotal Other Operating Expenditures	**$ 0**	**$ 1,795,000**	**$ 0**	**$ 1,795,000**
Total Operating Expenditures	**$ 2,947,090**	**$ 4,450,000**	**$ 2,705,202**	**$ 4,855,000**
Reimbursements	0	0	0	0
Net Expenditures	**$ 2,947,090**	**$ 4,450,000**	**$ 2,705,202**	**$ 4,855,000**
Expenditures by Fund				
Insurance Management	$ 2,947,090	$ 4,450,000	$ 2,705,202	$ 4,855,000

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Key Objectives
1. Turnaround time for accident investigations finalized within 30 days

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of claims opened	101.00	150.00	150.00
2. Number of claims closed	172.00	120.00	180.00

Highlights
The Liability Activity accounts for settlement costs and the County's excess policy.

Account: 8405600

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 224,276	$ 243,919	$ 246,370	$ 260,000
Operating Expenses	92,194	158,444	158,444	128,468
Subtotal Operating Expenditures	**$ 316,470**	**$ 402,363**	**$ 404,814**	**$ 388,468**
Total Operating Expenditures	**$ 316,470**	**$ 402,363**	**$ 404,814**	**$ 388,468**
Reimbursements	0	0	0	0
Net Expenditures	**$ 316,470**	**$ 402,363**	**$ 404,814**	**$ 388,468**
Expenditures by Fund				
Insurance Management	$ 316,470	$ 402,363	$ 404,814	$ 388,468

Number of Full Time Positions	3.00	3.00	3.00	3.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	3.00	3.00	3.00	3.00

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 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of physicals	1,152.00	1,350.00	1,350.00
2. Drug screens/lab work	905.00	4,600.00	4,600.00

Highlights

Risk Management has an on-going commitment to reducing losses in the workplace through health intervention programs designed to inspire employees to embrace good health. The on-staff doctor is treating workers' compensation injuries. The medical staff also conducts pre-employment physicals and drug screening. The staff performs medical and drug screenings as required by licensing or other regulations for certain job classifications. Volusia County also provides these services to outside agencies on a contract basis.

Account: 8405300

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Operating Expenses	$ 1,922,001	$ 3,197,000	$ 3,197,000	$ 2,400,000
Subtotal Operating Expenditures	**$ 1,922,001**	**$ 3,197,000**	**$ 3,197,000**	**$ 2,400,000**
Reserves	0	2,929,599	0	2,929,599
Subtotal Other Operating Expenditures	**$ 0**	**$ 2,929,599**	**$ 0**	**$ 2,929,599**
Total Operating Expenditures	**$ 1,922,001**	**$ 6,126,599**	**$ 3,197,000**	**$ 5,329,599**
Reimbursements	0	0	0	0
Net Expenditures	**$ 1,922,001**	**$ 6,126,599**	**$ 3,197,000**	**$ 5,329,599**
Expenditures by Fund				
Insurance Management	$ 1,922,001	$ 6,126,599	$ 3,197,000	$ 5,329,599

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Key Objectives
1. Acquire the most coverage at the best possible price

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Claims opened	142.00	170.00	170.00
2. Claims closed	133.00	150.00	180.00

Highlights
Volusia County insures facilities with a total value of over $524 million. In FY 2006-07 the County established a wind pool account to cover damages from named storms. The County will purchase policies for $25-50 million in coverage for named storm wind damage and policies with coverage up to $150 million for wind damage from non-named storms. All other perils are covered by policies with coverage for damages starting at $25,000 up to $524 million. These policies are projected to cost $1.3 million more than in FY 2009-10, due to the addition of the Ocean Center Expansion, the Deltona Library/Environmental Learning Center and new appraisal on the County's major buildings.

Department: Financial and Administrative Services

Activity: Wellness Program

Account: 8403300

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 148,632	$ 158,180	$ 137,880	$ 138,428
Operating Expenses	51,269	68,508	75,645	75,132
Capital Outlay	1,799	8,000	8,000	0
Subtotal Operating Expenditures	**$ 201,700**	**$ 234,688**	**$ 221,525**	**$ 213,560**
Total Operating Expenditures	**$ 201,700**	**$ 234,688**	**$ 221,525**	**$ 213,560**
Reimbursements	0	0	0	0
Net Expenditures	**$ 201,700**	**$ 234,688**	**$ 221,525**	**$ 213,560**
Expenditures by Fund				
Insurance Management	$ 201,700	$ 234,688	$ 221,525	$ 213,560

Number of Full Time Positions	2.00	2.00	2.00	2.00
Number of Part Time Positions	2.00	2.00	2.00	2.00
Number of Full Time Equivalent Positions	3.00	3.00	3.00	3.00

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 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of employees participating in Wellness Programs	2,204.00	2,200.00	2,450.00
2. Number of employees participating in a physical fitness conditioning program	800.00	750.00	950.00
3. Number of employees participating in Wellness Fairs	2,621.00	2,000.00	2,100.00
4. Number of workplace training/number of participants	150.00	220.00	220.00

Highlights

The Wellness program promotes the development of healthy lifestyles through education, awareness and behavior changes. Continued emphasis will be made in FY 2010-11 to lower health care costs through education. The Wellness Coordinator alternates between the DeLand Wellness Center and the Daytona Wellness Center in order to work closely with employees on personal training and training on machines and free weights. The Safety Coordinator performs in-house safety inspections, training, indoor air quality, safety program evaluations, claim investigations, analyses, and emergency evacuation drills. The FY 2010-11 budget includes two unfunded positions.

Account: 8405200

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Expenditures by Category				
Personal Services	$ 21,878	$ 51,913	$ 8,132	$ 0
Operating Expenses	2,255,762	2,610,000	2,612,887	2,610,000
Subtotal Operating Expenditures	**$ 2,277,640**	**$ 2,661,913**	**$ 2,621,019**	**$ 2,610,000**
Grants and Aids	115,299	253,300	253,300	200,000
Reserves	0	1,795,000	0	1,795,000
Subtotal Other Operating Expenditures	**$ 115,299**	**$ 2,048,300**	**$ 253,300**	**$ 1,995,000**
Total Operating Expenditures	**$ 2,392,939**	**$ 4,710,213**	**$ 2,874,319**	**$ 4,605,000**
Reimbursements	0	0	0	0
Net Expenditures	**$ 2,392,939**	**$ 4,710,213**	**$ 2,874,319**	**$ 4,605,000**
Expenditures by Fund				
Insurance Management	$ 2,392,939	$ 4,710,213	$ 2,874,319	$ 4,605,000

Number of Full Time Positions	0.00	0.00	0.00	0.00
Number of Part Time Positions	0.00	0.00	0.00	0.00
Number of Full Time Equivalent Positions	0.00	0.00	0.00	0.00

Key Objectives

1. Process claims and payments within state mandated time frame

Performance Measures	Actual FY 2008-09	Estimated FY 2009-10	Budget FY 2010-11
1. Number of claims opened	358.00	450.00	450.00
2. Number of claims closed	454.00	450.00	450.00

Highlights

Volusia County provides cost effective, expedient and efficient administrative of Workers Compensation claims. Volusia County is self insured for Workers Compensation, with a self insurance retention of $400,000 and an excess policy for claims over $400,000 up to $5 million. Medical expenses, claims expenses and compensation expenses are based on history, and are reviewed annually by an actuary to predict future trends.

River, beach and spring clean-ups
More than 1,000 volunteers turn out each year to remove trash from the beach, DeLeon Springs, and the banks of the Halifax/Indian and St. Johns rivers.



Capital Improvements

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Capital Improvement Program Graph I-4
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Capital Improvement Program (CIP)

Capital improvement programming is a guide toward the efficient and effective provision of public facilities. The result of this continuing programming process is the Capital Improvement Program (CIP), a document published annually that proposes the development, modernization or replacement of physical public projects over a multi-year period. By looking beyond year-to-year budgeting and projecting what, where, when and how capital investments should be made, capital programming enables public bodies to maintain an effective level of service to the present and future population. The CIP shows the arrangement of projects in a sequential order based on a schedule of priorities and assigns an estimated cost and anticipated method of financing for each project.

Items that are considered for the Capital Improvement Program include all renovations, improvements, or purchases, which exceed $25,000 (unit item value) and have a life expectancy exceeding five years. Any systems or renovations which have a total value meeting the above criteria, despite being comprised of numerous lower value unit costs, should also be considered a capital improvement.

New legislation now requires the County to include local Florida Department of Transportation (FDOT) and Volusia County School Board projects in the Capital Improvement Program. However, since these projects are not managed or funded by the County, they are not included in the budget for FY 2010-11.

BENEFITS OF CAPITAL PROGRAMMING

A long-term capital improvement program has many obvious benefits that result from its systematic approach to planning and financing public agency projects. Some of the more important benefits derived from a viable capital programming process include the following:

- Assists in the implementation of the Comprehensive Plan. The CIP serves as a mechanism for implementation of the Comprehensive Plan. By outlining the facilities needed to serve the population and land uses called for in the Plan and by scheduling them over time, the CIP guides the public construction program for the future.

- Focuses attention on community goals and needs. Capital projects can be brought into line with community objectives, anticipating growth and the government's ability to pay. By planning ahead for projects, those that are needed or desired most can be constructed or acquired first. The CIP keeps the public informed about future capital investment plans of the County. The public involvement in the process provides a mechanism through which a previously unidentified need can emerge, be addressed and placed in the framework of community priorities.

- Encourages more efficient government administration. The CIP promotes coordination among government agencies and provides a check on potential overlapping or conflicting programs. Coordination of capital improvement programming can reduce over emphasis on any one government function. The program can guide local officials in making sound annual budget decisions. In addition, the CIP will indicate where sites for projects are needed and where advance acquisition may be necessary to insure the availability of land.

- Fosters a sound and stable financial program. Through capital facilities planning, the need for bond issues or other revenue production measures can be planned and action taken before the need becomes critical and requires emergency financing measures. In addition, sharp changes in the tax structure and bonded indebtedness may be avoided when the projects to be constructed are staged over a number of years.

Where there is sufficient time for planning, the most economical means for project financing can be selected in advance. The CIP can facilitate reliable capital expenditure, revenue estimates, and reasonable bond programs by looking ahead to minimize the impact of capital improvement projects. Keeping planned projects within the financial capacity of the County helps to preserve its credit rating and makes it more attractive to business and industry. Thus, the CIP is an integral element of the County's budgetary process.

Capital requests might be necessary to meet the standards established in the Capital Improvements Element (CIE), which is essentially the facility and financial part of the County's Comprehensive Plan. It is a mandated element per Florida Statutes Chapter 163 and Rule 9J-5.016 and prescribes new facilities needed to correct existing deficiencies, accommodate new growth, and plan for repair and renovation needs of existing facilities. Some of the capital projects might not be mandated by the CIE but are needs and recommendations by County Departments and Constitutional Officers.

FY 2010-11 CAPITAL IMPROVEMENT BUDGET

The FY 2010-11 Capital Improvement Budget includes $43,619,622 in new or carryover funding. The Operating Budget for FY 2010-11 includes $40.3 million in Capital Improvement funding, comprising 92% of the total CIP. Within that segment, Countywide Funds comprise 30.1% of CIP projects, totaling $13.4 million and are included in the General Fund, Transportation Trust, Library, and Volusia Forever.

Capital projects included within Special Revenue Funds comprise 33% of FY 2010-11 Capital Improvements, totaling $14.3 million. These funds include:

- Impact Fee Funds for Roads
- Parks
- Ponce Inlet
- Municipal Service District
- Corrections Welfare Trust
- Fire Services
- Stormwater Utility Fund

Capital Project funding totaling $12.6 million is also included in the Solid Waste, the Daytona Beach International Airport and the Water and Sewer Enterprise Funds as well as $3.3 million within specific Capital Projects Funds for Beach Capital Projects, Park Projects, and Trail Projects.

Overall, major projects funded in FY 2010-11 include:

- $5.8 million for Water and Sewer Utilities
- $5.4 million for Airport projects
- $14 million for road related projects

Various other projects also include $1.0 million for Central Services HVAC replacements and upgrades; $2.1 million for the Spring to Spring Trail project; $300,000 for City Island Library roof repairs; $1.2 million for the Daytona Beach Airport Corporate Park; $1.4 million for incubator building renovation and $588,815 for Fire Station addition and expansions at Holly Hill, Spruce Creek and Indian Mound. Major funding sources for the CIP include Sales Taxes, Resort Taxes, Gas Taxes, and federal or state grants.

Operational Impact of Capital Improvements

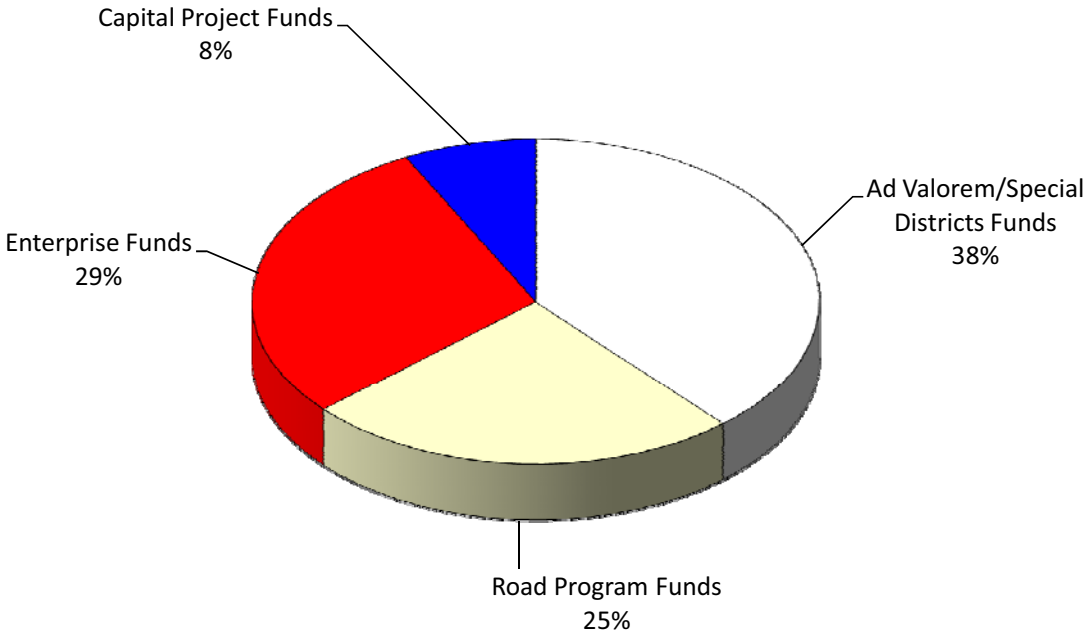
The operational impact of Capital Improvements are incurred after completion of the project and may include increased maintenance and utilities costs for additional infrastructure or facilities, decreased maintenance costs where refurbishments will improve efficiencies, additional contractual services costs for additional service requirements, incremental set-up costs for new facilities, or added personnel costs for additional facilities staffing.

Overall, departments will implement projects that have limited operating impact due to improved efficiencies in facilities maintenance and utilities.

In FY 2010-11, replacement of air handlers are planned for the library and will allow chillers to work more efficiently, reducing utilities costs in the future. The Sheriff's Office roof replacement project will replace a twenty-four year old roof and prevent water intrusion damage. As part of the Investment Grade Energy Audit Project, the County has scheduled the replacement of HVAC units all across the County. As a result, lower maintenance costs and reduced energy consumption are expected.

VOLUSIA COUNTY, FLORIDA
Capital Improvement Program

Fiscal Year 2010-11
$43,619,622



Capital Improvement Program by Fund Category
Fiscal Year 2010-11

FUND CATEGORY		TOTAL REVENUE
Ad Valorem/Special Districts Funds	$	16,821,530
Road Program Funds		10,857,452
Enterprise Funds		12,637,948
Operating Budget	**$**	**40,316,930**
Capital Project Funds		3,302,692
Non-Operating Budget	**$**	**3,302,692**
Total	**$**	**43,619,622**

Summary of Capital Improvements by Fund
FY 2010-11

Fund/Division	Total
Countywide Funds	
General Fund	2,677,530
County Transportation Trust	9,459,452
Library Fund	963,580
Volusia Forever	250,078
Total Countywide Funds	**$ 13,350,640**
Special Revenue Funds	
Port Authority	4,650,000
Municipal Service District	30,000
Corrections - Welfare Trust	120,000
Economic Development	2,650,000
Road Impact Fees - Zone 1	358,000
Road Impact Fees - Zone 2	200,000
Road Impact Fees - Zone 3	200,000
Road Impact Fees - Zone 4	640,000
Park Impact Fees _ County	400,000
Fire Services	588,815
Fire Impact Fees - Zone 3	250,000
Fire Impact Fees - Zone 4	380,000
Stormwater Utility	3,161,527
Federal Forfeiture Sharing - Justice	700,000
Total Special Revenue Funds	**$ 14,328,342**
Enterprise Funds	
Solid Waste	1,389,500
Daytona Beach International Airport*	5,423,889
Water and Sewer Utiliites	5,824,559
Total Enterprise Funds	**$ 12,637,948**
Total Operating Budget	**$ 40,316,930**
Capital Projects Funds	
Beach Capital Projects	742,455
Park Projects	463,538
Trail Projects	2,096,699
Total Capital Projects Funds	**$ 3,302,692**
Total Non-Operating Budget	**$ 3,302,692**
Total Capital Improvement Program	**$ 43,619,622**

*Capital Improvement Projects for the Daytona Beach International Airport are budgeted in Reserves pending grant award by the Federal Aviation Administration (FAA) and State Department of Transportation.

Detail of Capital Improvements by Fund
FY 2010-11

Fund/Department	Replacement	Carry Forward	New	Total
Fund 001 - General Fund				
Beach Patrol				
Lifeguard Station Restroom Upgrade - Cardinal		170,430		170,430
Lifeguard Headquarters Engineering- Flagler Ave - NSB		35,100		35,100
Control Tower Construction - Main Street		175,000		175,000
Total Beach Patrol		**$ 380,530**		**$ 380,530**
Parks & Recreation				
Cypress Lake Park - replace basketball court	30,000			30,000
Strickland Range - renovations		77,000		77,000
Gemini Springs Park - renovate caretaker house	30,000			30,000
Total Parks & Recreation	**$ 60,000**	**$ 77,000**		**$ 137,000**
Central Services				
Sheriff's Office - Roof Replacement - Indian Lake Road	750,000			750,000
HVAC Upgrade - TCK	800,000			800,000
HVAC Replacement - EOC	50,000			50,000
HVAC Replacement - Medical Examiner	60,000			60,000
HVAC Upgrade - Agricultural Center	80,000			80,000
HVAC Replacement - Library Operations	30,000			30,000
Total Central Services	**$ 1,770,000**			**$ 1,770,000**
Court Facilities				
Brandywine NY Avenue - Roof Replacement	90,000			90,000
City Island Annex Courtrooms - Renovations	112,000			112,000
Deland Courthouse - Renovations	150,000			150,000
Total Court Facilities	**$ 352,000**			**$ 352,000**
Nondepartmental				
Impact Fees - Habitat For Humanity	38,000			38,000
Total Nondepartmental	**$ 38,000**			**$ 38,000**
Total General Fund	**$ 2,220,000**	**$ 457,530**		**$ 2,677,530**
Fund 103 - County Transportation Trust				
Traffic Engineering				
Resurfacing - Countywide	2,600,000			2,600,000
Railroad Crossings - Countywide	200,000			200,000
Sidewalks - Countywide	250,000			250,000
Dunn - 415 - Williamson - Construction		494,452		494,452
Bridge Repair - Engineering	50,000			50,000
Bridge Repair - Construction	200,000	100,000		300,000
Signal Upgrade - Mason Ave & Jimmy Ann Drive	250,000			250,000
Total Traffic Engineering	**$ 3,550,000**	**$ 594,452**		**$ 4,144,452**

Detail of Capital Improvements by Fund
FY 2010-11

Fund/Department	Replacement	Carry Forward	New	Total
LOGT 5 Road Projects				
Williamson - Dunn Avenue - LPGA - 4 Laning		145,000		145,000
LPGA Blvd - Jimmy Ann Drive - Nova - 5 Laning	80,000			80,000
Taylor Road - Forest Pre/Summertree	60,000	1,820,000		1,880,000
Pioneer Trail/Turnbull Bay Road - Right of Way		375,000		375,000
Pioneer Trail/Turnbull Bay Road - Construction		950,000		950,000
Countywide Safety Projects	750,000			750,000
Old Mission Rd - Park - Josephine		100,000		100,000
Paige Avenue	35,000			35,000
Advanced Right of Way Acquisition	500,000			500,000
Engineering and Permitting as needed	500,000			500,000
Total LOGT 5 Road Projects	**$ 1,925,000**	**$ 3,390,000**		**$ 5,315,000**
Total County Transportation Trust	**$ 5,475,000**	**$ 3,984,452**		**$ 9,459,452**
Fund 104 - Library				
Roof Repair - City Island	300,000			300,000
Replace Chillers - DeLand Library		165,000		165,000
Replace Air Handlers - DeLand Library		45,000		45,000
Replace Roof Overlay - Port Orange		125,000		125,000
Replace A/C RTU - Ormond Beach	40,000			40,000
Replace Air Handlers - Deltona	200,000			200,000
Install Frequency Drivers for A/C - Deltona	35,000			35,000
HVAC and other repairs	23,580			23,580
Half of HVAC repair - Indian Lake Road	30,000			30,000
Total Library	**$ 628,580**	**$ 335,000**		**$ 963,580**
Fund 114 - Port Authority				
Toranita Sidewalk Construction & Landscaping	150,000			150,000
Land Acquisition	600,000			600,000
Cardinal Avenue restroom renovation	100,000			100,000
Beach access improvements	1,800,000			1,800,000
Artificial Reefs	2,000,000			2,000,000
Total Port Authority	**$ 4,650,000**			**$ 4,650,000**
Fund 120 - Municipal Service District				
Environmental Permitting	30,000			30,000
Total Municipal Service District	**$ 30,000**			**$ 30,000**
Fund 123 - Corrections Welfare Trust				
Video Visitation Expansion Project		120,000		120,000
Total Corrections Welfare Trust		**$ 120,000**		**$ 120,000**

Detail of Capital Improvements by Fund
FY 2010-11

Fund/Department	Replacement	Carry Forward	New	Total
Fund 130 - Economic Development				
Business Park - Airport		1,250,000		1,250,000
Incubator Program	1,400,000			1,400,000
Total Economic Development	**$ 1,400,000**	**$ 1,250,000**		**$ 2,650,000**
Fund 131 - Road Impact Fees - Zone 1				
Right of Way - for future 5-year program projects	100,000			100,000
Engineering - for future 5-year program projects	100,000			100,000
Hand - Tymber Cr - Williamson	128,000			128,000
Taylor Road-Dunlawton-Spruce Creek		30,000		30,000
Total Road Impact Fees - Zone 1	**$ 328,000**	**$ 30,000**		**$ 358,000**
Fund 132 - Road Impact Fees - Zone 2				
Right of Way - for future 5-year program projects	100,000			100,000
Engineering - for future 5-year program projects	100,000			100,000
Total Road Impact Fees - Zone 2	**$ 200,000**			**$ 200,000**
Fund 133 - Road Impact Fees - Zone 3				
Right of Way - for future 5-year program projects	100,000			100,000
Engineering - for future 5-year program projects	100,000			100,000
Total Road Impact Fees - Zone 3	**$ 200,000**			**$ 200,000**
Fund 134 - Road Impact Fees - Zone 4				
Right of Way - for future 5-year program projects	100,000			100,000
Engineering - for future 5-year program projects	100,000			100,000
Orange Camp - MLK to US 17-92 - 4 Laning	400,000	40,000		440,000
Total Road Impact Fees - Zone 4	**$ 600,000**	**$ 40,000**		**$ 640,000**
Fund 135 - Park Impact Fees- County				
Beck Ranch	400,000			400,000
Total Park Impact Fees - County	**$ 400,000**			**$ 400,000**
Fund 140 - Fire Services				
Station 11 Renovation - Holly Hill		344,616		344,616
Station 12 Renovation - Spruce Creek		65,080		65,080
Station 34 Renovation - Indian Mound		179,119		179,119
Total Fire Services		**$ 588,815**		**$ 588,815**

Detail of Capital Improvements by Fund
FY 2010-11

Fund/Department	Replacement	Carry Forward	New	Total
Fund 153 - Fire Impact Fees - Zone 3				
Station 38 - Construction		250,000		250,000
Total Fire Impact Fees - Zone 3		**$ 250,000**		**$ 250,000**
Fund 154 - Fire Impact Fees - Zone 4				
Station 46 Renovation- Glenwood		380,000		380,000
Total Fire Impact Fees - Zone 4		**$ 380,000**		**$ 380,000**
Fund 159 - Stormwater Utility				
Rio Way Land	200,000	235,000		435,000
N. Peninsula SW Improvements - Engineering	20,000			20,000
N. Peninsula SW Improvements - Construction	220,000			220,000
Nova Canal Improvements	53,298			53,298
Daytona Park Estates SW Master Plan	60,000			60,000
McGarity Basin Outfall Improvements		200,000		200,000
TMDL (Total Maximum Daily Load)	170,000			170,000
Spruce Creek Sub Basin - Engineering	40,000	150,000		190,000
Spruce Creek Sub Basin - Construction	60,000			60,000
Tanglewood Pump Station Improvement		100,000		100,000
Rio Way - Engineering	50,000			50,000
Rio Way - Construction	903,229			903,229
Swales Construction	100,000	100,000		200,000
Local Projects - Engineering	50,000			50,000
Local Projects - Construction	450,000			450,000
Total Stormwater Utility	**$ 2,376,527**	**$ 785,000**		**$ 3,161,527**
Fund 161 - Volusia Forever				
Small Lot Acquisition - Countywide	250,078			250,078
Total Volusia Forever	**$ 250,078**			**$ 250,078**
Fund 172 - Federal Forfeiture Sharing - Justice				
Equipment Storage Facility - Tiger Bay	700,000			700,000
Total Federal Forfeiture Sharing - Justice	**$ 700,000**			**$ 700,000**

Detail of Capital Improvements by Fund
FY 2010-11

Fund/Department	Replacement	Carry Forward	New	Total
Fund 450 - Solid Waste				
Tomoka Landfill Structures			7,000	7,000
Tomoka Landfill Improvements			126,000	126,000
Tomoka Landfill - Asphalt Resurface	100,000			100,000
West Volusia Transfer Station Structures	132,200			132,200
West Volusia Transfer Station Improvements	77,300			77,300
In-House Miscellaneous Projecs	10,000			10,000
LFG Expansion & Blower Upgrades			600,000	600,000
New Cell Development - Engineering			75,000	75,000
Tomoka - Closure & LFG Master Plan	210,000			210,000
Plymouth - Closure & LFG Master Plan	52,000			52,000
Total Solid Waste	**$ 581,500**		**$ 808,000**	**$ 1,389,500**
Fund 451 - Daytona Beach International Airport				
T-Hangar Construction		2,692,398		2,692,398
Terminal Security System Construction		1,433,261		1,433,261
Runway Extension 7L/25R - Design		29,622		29,622
ILS for Runway 25R - Construction		1,239,626		1,239,626
Safety Area Stabilization		9,166		9,166
RSAT Cut Over Taxiway		8,316		8,316
Painted Holding Position - Construction		11,500		11,500
Total DBIA		**$ 5,423,889**		**$ 5,423,889**
Fund 457 - Water & Sewer Utility				
Inflow & Infiltration Work	30,000			30,000
Portable 30w Generator	35,000			35,000
STP-7 Influent Bar Screen	150,000			150,000
Well Field Maintenance	90,000			90,000
Well Pump Replacement	25,000			25,000
WTP-8 RO Membrane	80,000			80,000
WTP-8 Skid Clearing Equipment	150,000			150,000
Deltona North Wellfield		200,000		200,000
Deltona North Engineering		30,000		30,000
Deltona North Construction		750,000		750,000
Alternative Water Supply	3,384,559			3,384,559
Glen Abbey WTP Water Quality Engineering		100,000		100,000
Glen Abbey WTP Water Quality Construction	25,000	475,000		500,000
4 Towns To Rhode Island FM Improvement Engineering	100,000			100,000
4 Towns To Rhode Island FM Improvement Construction	200,000			200,000
Fund Water & Sewer Utility	**$ 4,269,559**	**$ 1,555,000**		**$ 5,824,559**

Detail of Capital Improvements by Fund
FY 2010-11

Fund/Department	Replacement	Carry Forward	New	Total
Fund 313 - Beach Capital Projects				
Dahlia Park		92,751		92,751
Toronita		435,950		435,950
Sunsplash Park		213,754		213,754
Total Beach Capital Projects		**$ 742,455**		**$ 742,455**
Fund 326 - Park Projects				
Lake Colby Park Construction	21,430			21,430
Beck Ranch - Construction		442,108		442,108
Total Park Projects	**$ 21,430**	**$ 442,108**		**$ 463,538**
Fund 328 - Trail Projects				
Spring to Spring Trail	409,505	1,687,194		2,096,699
Total Trail Projects	**$ 409,505**	**$ 1,687,194**		**$ 2,096,699**
Total Operating Budget	**24,309,244**	**15,199,686**	**808,000**	**40,316,930**
Total Non Operating Budget	**430,935**	**2,871,757**		**3,302,692**
Total Capital Improvement Program	**$ 24,740,179**	**$ 18,071,443**	**$ 808,000**	**$ 43,619,622**

Volusia County Courthouse Fund - 301

Summary: This fund accounts for the financial resources used to acquire, install, construct, and equip the County's courthouse, historic courthouse, and other related capital improvements.

Capital projects are appropriated by Council and this is life to date appropriation as outlined inCounty's Appropriation Procedures, which states: "Appropriations for capital projects and federal, state or local grants will continue in force until the purposes for which they were approved have been accomplished or abandoned.."

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Current Revenues		
Non-Current Revenues		
Appropriated Fund Balance	$ 2,246,939	$ 0
Subtotal Non-current Revenues	**$ 2,246,939**	**$ 0**
Total Revenues	**$ 2,246,939**	**$ 0**
Total Operating Revenues	**$ 2,246,939**	**$ 0**
Expenditures		
Interfund Transfers	$ 2,246,939	$ 0
Total Expenditures	**$ 2,246,939**	**$ 0**
Total Operating Expenditures	**$ 2,246,939**	**$ 0**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

Volusia County Courthouse Fund - 301

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Current Revenues				
Miscellaneous Revenues				
Investment Income	$ 62,799	$ 0	$ 0	$ 0
Total Miscellaneous Revenues	**$ 62,799**	**$ 0**	**$ 0**	**$ 0**
Subtotal Current Revenues	**$ 62,799**	**$ 0**	**$ 0**	**$ 0**
Non-Current Revenues				
Non-Revenues				
Contributions	181,938	0	0	0
Appropriated Fund Balance	0	2,246,939	2,250,278	0
Total Non-Revenues	**$ 181,938**	**$ 2,246,939**	**$ 2,250,278**	**$ 0**
Subtotal Non-Current Revenues	**$ 181,938**	**$ 2,246,939**	**$ 2,250,278**	**$ 0**
Total Revenues	**$ 244,737**	**$ 2,246,939**	**$ 2,250,278**	**$ 0**
Expenditure Detail				
Capital Projects				
Courthouse Renovation	$ 3,333	$ 0	$ 0	$ 0
Historic Courthouse Plaza	650,764	0	3,339	0
Transfers to Other Funds	0	2,246,939	2,246,939	0
Volusia County Courthouse Fire Safety System	5,882	0	0	0
Total Capital Projects	**$ 659,979**	**$ 2,246,939**	**$ 2,250,278**	**$ 0**
Total Expenditures	**$ 659,979**	**$ 2,246,939**	**$ 2,250,278**	**$ 0**

Capital Outlay Fund - 305

Summary: This fund is used for the construction and upgrade of the 800 MHz public safety radio system. This includes technology upgrades comprised of software, equipment, GPS simulcast, and radio towers. Annual revenue collected from the 800 MHz system traffic fine surcharge is applied to this fund.

Capital projects are appropriated by Council and this is life to date appropriation as outlined in County's Appropriation Procedures, which states: "Appropriations for capital projects and federal, state or local grants will continue in force until the purposes for which they were approved have been accomplished or abandoned."

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Non-Current Revenues		
Transfers from Other Funds	$ 586,933	$ 563,394
Subtotal Non-current Revenues	**$ 586,933**	**$ 563,394**
Total Revenues	**$ 586,933**	**$ 563,394**
Total Operating Revenues	**$ 586,933**	**$ 563,394**
Expenditures		
Reserves	$ 586,933	$ 563,394
Total Expenditures	**$ 586,933**	**$ 563,394**
Total Operating Expenditures	**$ 586,933**	**$ 563,394**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

Capital Outlay Fund - 305

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Current Revenues				
Miscellaneous Revenues				
Investment Income	$ 351,981	$ 0	$ 0	$ 0
Total Miscellaneous Revenues	**$ 351,981**	**$ 0**	**$ 0**	**$ 0**
Subtotal Current Revenues	**$ 351,981**	**$ 0**	**$ 0**	**$ 0**
Non-Current Revenues				
Non-Revenues				
Transfers from Other Funds	663,000	586,933	563,394	563,394
Appropriated Fund Balance	0	0	9,524,030	0
Total Non-Revenues	**$ 663,000**	**$ 586,933**	**$ 10,087,424**	**$ 563,394**
Subtotal Non-Current Revenues	**$ 663,000**	**$ 586,933**	**$ 10,087,424**	**$ 563,394**
Total Revenues	**$ 1,014,981**	**$ 586,933**	**$ 10,087,424**	**$ 563,394**
Expenditure Detail				
Capital Projects				
800 MHz Communication System	$ 0	$ 586,933	$ 7,146,600	$ 563,394
EOC Tower Replacement	1,230,398	0	367,910	0
Southwest Volusia Tower	8,731	0	1,516,611	0
Transfers to Other Funds	3,436,500	0	0	0
Total Capital Projects	**$ 4,675,629**	**$ 586,933**	**$ 9,031,121**	**$ 563,394**
Non-Departmental				
Appropriated Reserves	0	0	1,056,303	0
Total Non-Departmental	**$ 0**	**$ 0**	**$ 1,056,303**	**$ 0**
Total Expenditures	**$ 4,675,629**	**$ 586,933**	**$ 10,087,424**	**$ 563,394**

Capital Improvement Projects Fund - 308

Summary: This fund consists of funding for various County Council approved projects, which will be paid for with cash and will help stimulate construction, within the local economy. Projects include the consolidated Dispatch/Emergency Operation Center (EOC) and the renovation of the EOC into an IT computer data center.

Capital projects are appropriated by Council and this is life to date appropriation as outlined in County's Appropriation Procedures, which states: "Appropriations for capital projects and federal, state or local grants will continue in force until the purposes for which they were approved have been accomplished or abandoned."

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Non-Current Revenues		
Subtotal Non-current Revenues	$ 0	$ 0
Total Revenues	$ 0	$ 0
Total Operating Revenues	$ 0	$ 0
Expenditures		
Total Expenditures	$ 0	$ 0
Total Operating Expenditures	$ 0	$ 0
Net Revenues Less Expenditures	$ 0	$ 0

Capital Improvement Projects Fund - 308

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Current Revenues				
Miscellaneous Revenues				
Investment Income	$ 408,490	$ 0	$ 0	$ 0
Total Miscellaneous Revenues	**$ 408,490**	**$ 0**	**$ 0**	**$ 0**
Subtotal Current Revenues	**$ 408,490**	**$ 0**	**$ 0**	**$ 0**
Non-Current Revenues				
Non-Revenues				
Appropriated Fund Balance	0	0	15,282,420	0
Total Non-Revenues	**$ 0**	**$ 0**	**$ 15,282,420**	**$ 0**
Subtotal Non-Current Revenues	**$ 0**	**$ 0**	**$ 15,282,420**	**$ 0**
Total Revenues	**$ 408,490**	**$ 0**	**$ 15,282,420**	**$ 0**
Expenditure Detail				
Capital Projects				
DeLand Complex	$ 7,121	$ 0	$ 13,945,534	$ 0
Fatio Property	0	0	1,336,886	0
Total Capital Projects	**$ 7,121**	**$ 0**	**$ 15,282,420**	**$ 0**
Total Expenditures	**$ 7,121**	**$ 0**	**$ 15,282,420**	**$ 0**

Branch Jail Expansion Fund - 309

Summary: This fund consists of funding for various potential capital projects within the public safety areas of Volusia County. Anticipated capital projects for this fund include replacing inmate dormitories at the correctional facility, expanding inmate intake/booking at the branch jail and renovating medical/mental health services at the branch jail.

Capital projects are appropriated by Council and this is life to date appropriation as outlined in County's Appropriation Procedures, which states: "Appropriations for capital projects and federal, state or local grants will continue in force until the purposes for which they were approved have been accomplished or abandoned."

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Non-Current Revenues		
Transfers from Other Funds	$ 10,673,136	$ 0
Subtotal Non-current Revenues	**$ 10,673,136**	**$ 0**
Total Revenues	**$ 10,673,136**	**$ 0**
Total Operating Revenues	**$ 10,673,136**	**$ 0**
Expenditures		
Capital Improvements	$ 10,673,136	$ 0
Total Expenditures	**$ 10,673,136**	**$ 0**
Total Operating Expenditures	**$ 10,673,136**	**$ 0**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

Branch Jail Expansion Fund - 309

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Current Revenues				
Miscellaneous Revenues				
Investment Income	$ 56,495	$ 0	$ 0	$ 0
Total Miscellaneous Revenues	**$ 56,495**	**$ 0**	**$ 0**	**$ 0**
Subtotal Current Revenues	**$ 56,495**	**$ 0**	**$ 0**	**$ 0**
Non-Current Revenues				
Non-Revenues				
Transfers from Other Funds	3,000,000	10,673,136	10,673,136	0
Appropriated Fund Balance	0	0	4,975,160	0
Total Non-Revenues	**$ 3,000,000**	**$ 10,673,136**	**$ 15,648,296**	**$ 0**
Subtotal Non-Current Revenues	**$ 3,000,000**	**$ 10,673,136**	**$ 15,648,296**	**$ 0**
Total Revenues	**$ 3,056,495**	**$ 10,673,136**	**$ 15,648,296**	**$ 0**
Expenditure Detail				
Capital Projects				
Branch Jail Expansion	$ 0	$ 10,673,136	$ 12,648,296	$ 0
Dorm Replacement	0	0	3,000,000	0
Total Capital Projects	**$ 0**	**$ 10,673,136**	**$ 15,648,296**	**$ 0**
Total Expenditures	**$ 0**	**$ 10,673,136**	**$ 15,648,296**	**$ 0**

Residential Treatment Facility Fund - 310

Summary: The purpose of this fund is to account for the purchase of property which was converted to a residential treatment facility for Veterans and special needs.

Capital projects are appropriated by Council and this is life to date appropriation as outlined in County's Appropriation Procedures, which states: "Appropriations for capital projects and federal, state or local grants will continue in force until the purposes for which they were approved have been accomplished or abandoned."

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Non-Current Revenues		
Appropriated Fund Balance	$ 3,777	$ 0
Subtotal Non-current Revenues	**$ 3,777**	**$ 0**
Total Revenues	**$ 3,777**	**$ 0**
Less Operating Transfers	0	0
Total Operating Revenues	**$ 3,777**	**$ 0**
Expenditures		
Interfund Transfers	$ 3,777	$ 0
Total Expenditures	**$ 3,777**	**$ 0**
Less Operating Transfers	0	0
Total Operating Expenditures	**$ 3,777**	**$ 0**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

Residential Treatment Facility Fund - 310

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Current Revenues				
Miscellaneous Revenues				
Investment Income	$ 66	$ 0	$ 0	$ 0
Total Miscellaneous Revenues	**$ 66**	**$ 0**	**$ 0**	**$ 0**
Subtotal Current Revenues	**$ 66**	**$ 0**	**$ 0**	**$ 0**
Non-Current Revenues				
Non-Revenues				
Appropriated Fund Balance	0	3,777	3,777	0
Total Non-Revenues	**$ 0**	**$ 3,777**	**$ 3,777**	**$ 0**
Subtotal Non-Current Revenues	**$ 0**	**$ 3,777**	**$ 3,777**	**$ 0**
Total Revenues	**$ 66**	**$ 3,777**	**$ 3,777**	**$ 0**
Expenditure Detail				
Capital Projects				
Residental Treatment Fac	$ 3,741	$ 0	$ 0	$ 0
Transfers to Other Funds	0	3,777	3,777	0
Total Capital Projects	**$ 3,741**	**$ 3,777**	**$ 3,777**	**$ 0**
Total Expenditures	**$ 3,741**	**$ 3,777**	**$ 3,777**	**$ 0**

Beach Capital Projects Fund - 313

Summary: This fund is used to account for various beach related capital projects. Such projects may include the acquisition or construction of off beach parking at multiple locations. Annual revenue collected from 5th Dollar Beach Access Fee is transferred to this fund for beach projects. This funding has been suspended for Fiscal Year 2010-11. The transfer from other funds is to carryforward a prior award from ECHO fund for Dahlia, Toronita, and Sun Splash Park.

Capital projects are appropriated by Council and this is life to date appropriation as outlined in County's Appropriation Procedures, which states: "Appropriations for capital projects and federal, state or local grants will continue in force until the purposes for which they were approved have been accomplished or abandoned."

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Non-Current Revenues		
Transfers from Other Funds	$ 460,000	$ 742,455
Appropriated Fund Balance	0	32,958
Subtotal Non-current Revenues	**$ 460,000**	**$ 775,413**
Total Revenues	**$ 460,000**	**$ 775,413**
Less Operating Transfers	32,744	32,958
Total Operating Revenues	**$ 427,256**	**$ 742,455**
Expenditures		
Capital Improvements	$ 427,256	$ 742,455
Interfund Transfers	32,744	32,958
Total Expenditures	**$ 460,000**	**$ 775,413**
Less Operating Transfers	32,744	32,958
Total Operating Expenditures	**$ 427,256**	**$ 742,455**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

Beach Capital Projects Fund - 313

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Current Revenues				
Miscellaneous Revenues				
Investment Income	$ 55,166	$ 0	$ 0	$ 0
Total Miscellaneous Revenues	**$ 55,166**	**$ 0**	**$ 0**	**$ 0**
Subtotal Current Revenues	**$ 55,166**	**$ 0**	**$ 0**	**$ 0**
Non-Current Revenues				
Non-Revenues				
Transfers from Other Funds	1,568,696	460,000	1,099,241	742,455
Appropriated Fund Balance	0	0	212,284	32,958
Total Non-Revenues	**$ 1,568,696**	**$ 460,000**	**$ 1,311,525**	**$ 775,413**
Subtotal Non-Current Revenues	**$ 1,568,696**	**$ 460,000**	**$ 1,311,525**	**$ 775,413**
Total Revenues	**$ 1,623,862**	**$ 460,000**	**$ 1,311,525**	**$ 775,413**
Expenditure Detail				
Capital Projects				
Beach Dept Capital Improvements	$ 32,846	$ 0	$ 0	$ 0
Beach Patrol Headquarters	189,642	0	0	0
Dahlia Park	0	0	0	92,751
Off-beach Parking	15,598	427,256	500,000	0
Ormond by the Sea	0	0	487,989	0
Rockefeller	73,601	0	257,834	0
SunSplash Park Renovation	0	0	0	213,754
Toronita	0	0	0	435,950
Transfers to Other Funds	0	32,744	32,744	32,958
Total Capital Projects	**$ 311,687**	**$ 460,000**	**$ 1,278,567**	**$ 775,413**
Total Expenditures	**$ 311,687**	**$ 460,000**	**$ 1,278,567**	**$ 775,413**

Library Construction Fund - 317

Summary: The purpose of this fund is to account for the Deltona Library Expansion including the development and construction of the Environmental Learning Center, amphitheater, Lyonia Preserve and other Library facilities.

Capital projects are appropriated by Council and this is life to date appropriation as outlined in County's Appropriation Procedures, which states: "Appropriations for capital projects and federal, state or local grants will continue in force until the purposes for which they were approved have been accomplished or abandoned."

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Non-Current Revenues		
Appropriated Fund Balance	$ 1,406,800	$ 0
Subtotal Non-current Revenues	**$ 1,406,800**	**$ 0**
Total Revenues	**$ 1,406,800**	**$ 0**
Total Operating Revenues	**$ 1,406,800**	**$ 0**
Expenditures		
Interfund Transfers	$ 1,406,800	$ 0
Total Expenditures	**$ 1,406,800**	**$ 0**
Total Operating Expenditures	**$ 1,406,800**	**$ 0**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

Library Construction Fund - 317

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Current Revenues				
Miscellaneous Revenues				
Investment Income	$ 192,734	$ 0	$ 0	$ 0
Total Miscellaneous Revenues	**$ 192,734**	**$ 0**	**$ 0**	**$ 0**
Subtotal Current Revenues	**$ 192,734**	**$ 0**	**$ 0**	**$ 0**
Non-Current Revenues				
Non-Revenues				
Transfers from Other Funds	61,544	0	1,000,000	0
Appropriated Fund Balance	0	1,406,800	4,161,568	0
Total Non-Revenues	**$ 61,544**	**$ 1,406,800**	**$ 5,161,568**	**$ 0**
Subtotal Non-Current Revenues	**$ 61,544**	**$ 1,406,800**	**$ 5,161,568**	**$ 0**
Total Revenues	**$ 254,278**	**$ 1,406,800**	**$ 5,161,568**	**$ 0**
Expenditure Detail				
Capital Projects				
Environmental Learning Center	$ 8,321,102	$ 0	$ 3,754,768	$ 0
Transfers to Other Funds	0	1,406,800	1,406,800	0
Total Capital Projects	**$ 8,321,102**	**$ 1,406,800**	**$ 5,161,568**	**$ 0**
Total Expenditures	**$ 8,321,102**	**$ 1,406,800**	**$ 5,161,568**	**$ 0**

Ocean Center Fund - 318

Summary: This fund accounts for the fiscal activity relating to the construction of additional exhibition space and meeting room at the Ocean Center. The final phase of renovations includes the HVAC, mezzanine meeting rooms, and administrative offices.

Capital projects are appropriated by Council and this is life to date appropriation as outlined in County's Appropriation Procedures, which states: "Appropriations for capital projects and federal, state or local grants will continue in force until the purposes for which they were approved have been accomplished or abandoned."

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Non-Current Revenues		
Subtotal Non-current Revenues	$ 0	$ 0
Total Revenues	$ 0	$ 0
Total Operating Revenues	$ 0	$ 0
Expenditures		
Total Expenditures	$ 0	$ 0
Total Operating Expenditures	$ 0	$ 0
Net Revenues Less Expenditures	$ 0	$ 0

Ocean Center Fund - 318

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Current Revenues				
Miscellaneous Revenues				
Investment Income	$ 23,105	$ 0	$ 0	$ 0
Miscellaneous Revenue	7,537	0	0	0
Total Miscellaneous Revenues	**$ 30,642**	**$ 0**	**$ 0**	**$ 0**
Subtotal Current Revenues	**$ 30,642**	**$ 0**	**$ 0**	**$ 0**
Non-Current Revenues				
Non-Revenues				
Transfers from Other Funds	3,584,574	0	0	0
Proceeds from Notes Payable	10,000,000	0	0	0
Contributions	1,119,319	0	0	0
Appropriated Fund Balance	0	0	1,786,530	0
Total Non-Revenues	**$ 14,703,893**	**$ 0**	**$ 1,786,530**	**$ 0**
Subtotal Non-Current Revenues	**$ 14,703,893**	**$ 0**	**$ 1,786,530**	**$ 0**
Total Revenues	**$ 14,734,535**	**$ 0**	**$ 1,786,530**	**$ 0**
Expenditure Detail				
Capital Projects				
Ocean Center Expansion	$ 9,719,007	$ 0	$ 1,786,530	$ 0
Total Capital Projects	**$ 9,719,007**	**$ 0**	**$ 1,786,530**	**$ 0**
Total Expenditures	**$ 9,719,007**	**$ 0**	**$ 1,786,530**	**$ 0**

Sheriff's Evidence Complex Fund - 320

Summary: This fund consists of the land and hanger purchase for the Sherriff's Office. Future potential development includes the construction of a new evidence storage facility and District 2 headquarters.

This fund consists of the land and hanger purchase for the Sherriff's Office. Future potential development includes the construction of a new evidence storage facility and District 2 headquarters.

Capital projects are appropriated by Council and this is life to date appropriation as outlined in County's Appropriation Procedures, which states: "Appropriations for capital projects and federal, state or local grants will continue in force until the purposes for which they were approved have been accomplished or abandoned."

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Non-Current Revenues		
Appropriated Fund Balance	$ 15,620	$ 0
Subtotal Non-current Revenues	**$ 15,620**	**$ 0**
Total Revenues	**$ 15,620**	**$ 0**
Total Operating Revenues	**$ 15,620**	**$ 0**
Expenditures		
Interfund Transfers	$ 15,620	$ 0
Total Expenditures	**$ 15,620**	**$ 0**
Total Operating Expenditures	**$ 15,620**	**$ 0**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

Sheriff's Evidence Complex Fund - 320

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Current Revenues				
Miscellaneous Revenues				
Investment Income	$ 348	$ 0	$ 0	$ 0
Total Miscellaneous Revenues	**$ 348**	**$ 0**	**$ 0**	**$ 0**
Subtotal Current Revenues	**$ 348**	**$ 0**	**$ 0**	**$ 0**
Non-Current Revenues				
Non-Revenues				
Appropriated Fund Balance	0	15,620	15,620	0
Total Non-Revenues	**$ 0**	**$ 15,620**	**$ 15,620**	**$ 0**
Subtotal Non-Current Revenues	**$ 0**	**$ 15,620**	**$ 15,620**	**$ 0**
Total Revenues	**$ 348**	**$ 15,620**	**$ 15,620**	**$ 0**
Expenditure Detail				
Capital Projects				
Transfers to Other Funds	$ 0	$ 15,620	$ 15,620	$ 0
Total Capital Projects	**$ 0**	**$ 15,620**	**$ 15,620**	**$ 0**
Total Expenditures	**$ 0**	**$ 15,620**	**$ 15,620**	**$ 0**

I.T. Capital Projects Fund - 322

Summary: This fund provides for the development and implementation of the County's Criminal Justice Information System (CJIS). Phase I & II of the CJIS system are complete. The final phase, phase III, will include a Case Management System, a Warrant System, a data exchange hub, a portal for querying, and a central data repository and reporting system. Additional I.T. projects around the County include the upgrade of the County's financial and telephone systems.

Capital projects are appropriated by Council and this is life to date appropriation as outlined in County's Appropriation Procedures, which states: "Appropriations for capital projects and federal, state or local grants will continue in force until the purposes for which they were approved have been accomplished or abandoned."

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Non-Current Revenues		
Subtotal Non-current Revenues	$ 0	$ 0
Total Revenues	$ 0	$ 0
Total Operating Revenues	$ 0	$ 0
Expenditures		
Total Expenditures	$ 0	$ 0
Total Operating Expenditures	$ 0	$ 0
Net Revenues Less Expenditures	$ 0	$ 0

I.T. Capital Projects Fund - 322

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Current Revenues				
Miscellaneous Revenues				
Investment Income	$ 266,436	$ 0	$ 0	$ 0
Total Miscellaneous Revenues	**$ 266,436**	**$ 0**	**$ 0**	**$ 0**
Subtotal Current Revenues	**$ 266,436**	**$ 0**	**$ 0**	**$ 0**
Non-Current Revenues				
Non-Revenues				
Transfers from Other Funds	436,500	0	3,900,000	0
Proceeds from Notes Payable	4,500,000	0	0	0
Appropriated Fund Balance	0	0	7,192,452	0
Total Non-Revenues	**$ 4,936,500**	**$ 0**	**$ 11,092,452**	**$ 0**
Subtotal Non-Current Revenues	**$ 4,936,500**	**$ 0**	**$ 11,092,452**	**$ 0**
Total Revenues	**$ 5,202,936**	**$ 0**	**$ 11,092,452**	**$ 0**
Expenditure Detail				
Capital Projects				
CJIS	$ 3,066,298	$ 0	$ 6,693,086	$ 0
Financial System	2,252,798	0	873,981	0
Tax Collection Automation System	850,000	0	150,000	0
Voice Over IP Telephone System	79,407	0	3,375,385	0
Total Capital Projects	**$ 6,248,503**	**$ 0**	**$ 11,092,452**	**$ 0**
Total Expenditures	**$ 6,248,503**	**$ 0**	**$ 11,092,452**	**$ 0**

Summary: This fund incorporates revenue from the Florida Boating Improvement Program (FBIP) and ECHO funding. Proceeds may be used for construction or renovations such as sea walls, restrooms, and boat ramps. Anticipated locations include Ed Stone, Lake Colby, and Beck Ranch Parks.

The transfer from other funds is to carryforward a prior award from ECHO fund for Beck Ranch and Colby-Alderman Park.
Annual revenue collected from Florida Boating Improvements fee is allocated to this fund.

Capital projects are appropriated by Council and this is life to date appropriation as outlined in County's Appropriation Procedures, which states: "Appropriations for capital projects and federal, state or local grants will continue in force until the purposes for which they were approved have been accomplished or abandoned."

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Non-Current Revenues		
Transfers from Other Funds	$ 0	$ 463,538
Appropriated Fund Balance	0	219,275
Subtotal Non-current Revenues	**$ 0**	**$ 682,813**
Total Revenues	**$ 0**	**$ 682,813**
Total Operating Revenues	**$ 0**	**$ 682,813**
Expenditures		
Capital Improvements	$ 0	$ 463,538
Interfund Transfers	0	219,275
Total Expenditures	**$ 0**	**$ 682,813**
Total Operating Expenditures	**$ 0**	**$ 682,813**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

Park Projects Fund - 326

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Current Revenues				
Intergovernmental Revenues				
Fla Boating Improvements	$ 168,963	$ 0	$ 0	$ 0
Total Intergovernmental Revenues	**$ 168,963**	**$ 0**	**$ 0**	**$ 0**
Miscellaneous Revenues				
Investment Income	26,677	0	0	0
Miscellaneous Revenue	122,037	0	0	0
Total Miscellaneous Revenues	**$ 148,714**	**$ 0**	**$ 0**	**$ 0**
Subtotal Current Revenues	**$ 317,677**	**$ 0**	**$ 0**	**$ 0**
Non-Current Revenues				
Non-Revenues				
Transfers from Other Funds	467,270	0	222,138	463,538
Appropriated Fund Balance	0	0	1,487,832	219,275
Total Non-Revenues	**$ 467,270**	**$ 0**	**$ 1,709,970**	**$ 682,813**
Subtotal Non-Current Revenues	**$ 467,270**	**$ 0**	**$ 1,709,970**	**$ 682,813**
Total Revenues	**$ 784,947**	**$ 0**	**$ 1,709,970**	**$ 682,813**
Expenditure Detail				
Capital Projects				
Acquisitions and Renovations	$ 66,401	$ 0	$ 1,402,158	$ 0
Beck Ranch Project	0	0	0	442,108
Fla Boating Improvemnt Program	0	0	88,537	219,275
Lake Colby Park	0	0	0	21,430
Total Capital Projects	**$ 66,401**	**$ 0**	**$ 1,490,695**	**$ 682,813**
Total Expenditures	**$ 66,401**	**$ 0**	**$ 1,490,695**	**$ 682,813**

Trail Projects Fund - 328

Summary: The purpose of this fund is to account for both the East Central Regional Rail Trail and the Spring-to-Spring Trails. County Council has committed $1 million of ECHO funds, annually, to be used toward bonds and the trail projects. The East Central Regional Rail Trail is expected to be over 50 miles in length and will become part of a five county, 260 mile loop, which is anticipated to be complete in 2013. The Spring-to-Spring Trail is constructed in multiple phases and will include multi-use, bicycle/pedestrian, and riding trails.

The transfer from other funds is to carryforward a prior award from ECHO funds for East Central Regional Rail Trail Spring-to-Spring and $1 million of FY 2010-11 ECHO funds to be designated as projects are determined.

Capital projects are appropriated by Council and this is life to date appropriation as outlined in County's Appropriation Procedures, which states: "Appropriations for capital projects and federal, state or local grants will continue in force until the purposes for which they were approved have been accomplished or abandoned."

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Non-Current Revenues		
Transfers from Other Funds	$ 1,000,000	$ 2,687,194
Appropriated Fund Balance	0	250,000
Subtotal Non-current Revenues	**$ 1,000,000**	**$ 2,937,194**
Total Revenues	**$ 1,000,000**	**$ 2,937,194**
Less Operating Transfers	659,767	590,495
Total Operating Revenues	**$ 340,233**	**$ 2,346,699**
Expenditures		
Capital Improvements	$ 340,233	$ 2,096,699
Interfund Transfers	659,767	840,495
Total Expenditures	**$ 1,000,000**	**$ 2,937,194**
Less Operating Transfers	659,767	590,495
Total Operating Expenditures	**$ 340,233**	**$ 2,346,699**
Net Revenues Less Expenditures	**$ 0**	**$ 0**

Trail Projects Fund - 328

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Current Revenues				
Miscellaneous Revenues				
Investment Income	$ 149,154	$ 0	$ 0	$ 0
Total Miscellaneous Revenues	**$ 149,154**	**$ 0**	**$ 0**	**$ 0**
Subtotal Current Revenues	**$ 149,154**	**$ 0**	**$ 0**	**$ 0**
Non-Current Revenues				
Non-Revenues				
Transfers from Other Funds	1,054,384	1,000,000	1,552,066	2,687,194
Appropriated Fund Balance	0	0	4,446,642	250,000
Total Non-Revenues	**$ 1,054,384**	**$ 1,000,000**	**$ 5,998,708**	**$ 2,937,194**
Subtotal Non-Current Revenues	**$ 1,054,384**	**$ 1,000,000**	**$ 5,998,708**	**$ 2,937,194**
Total Revenues	**$ 1,203,538**	**$ 1,000,000**	**$ 5,998,708**	**$ 2,937,194**
Expenditure Detail				
Capital Projects				
East Central Rail Trail	$ 0	$ 150,000	$ 340,233	$ 0
Spring to Spring Trail	611,801	190,233	4,748,708	2,346,699
Total Capital Projects	**$ 611,801**	**$ 340,233**	**$ 5,088,941**	**$ 2,346,699**
Non-Departmental				
Transfers to Other Funds	517,820	659,767	659,767	590,495
Total Non-Departmental	**$ 517,820**	**$ 659,767**	**$ 659,767**	**$ 590,495**
Total Expenditures	**$ 1,129,621**	**$ 1,000,000**	**$ 5,748,708**	**$ 2,937,194**

Bond Funded Road Program Fund - 334

Summary: This fund consists of a $70 million Gas Tax Revenue Bond. Proceeds are used for road construction projects based upon input from local cities, existing traffic demands, and economic development.

Capital projects are appropriated by Council and this is life to date appropriation as outlined in County's Appropriation Procedures, which states: "Appropriations for capital projects and federal, state or local grants will continue in force until the purposes for which they were approved have been accomplished or abandoned."

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Non-Current Revenues		
Subtotal Non-current Revenues	$ 0	$ 0
Total Revenues	$ 0	$ 0
Total Operating Revenues	$ 0	$ 0
Expenditures		
Total Expenditures	$ 0	$ 0
Total Operating Expenditures	$ 0	$ 0
Net Revenues Less Expenditures	$ 0	$ 0

Bond Funded Road Program Fund - 334

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Current Revenues				
Miscellaneous Revenues				
Investment Income	$ 962,747	$ 0	$ 0	$ 0
Total Miscellaneous Revenues	**$ 962,747**	**$ 0**	**$ 0**	**$ 0**
Subtotal Current Revenues	**$ 962,747**	**$ 0**	**$ 0**	**$ 0**
Non-Current Revenues				
Non-Revenues				
Appropriated Fund Balance	0	0	28,188,342	0
Total Non-Revenues	**$ 0**	**$ 0**	**$ 28,188,342**	**$ 0**
Subtotal Non-Current Revenues	**$ 0**	**$ 0**	**$ 28,188,342**	**$ 0**
Total Revenues	**$ 962,747**	**$ 0**	**$ 28,188,342**	**$ 0**
Expenditure Detail				
Construction Engineering				
Howland Blvd - Courtland to SR415	$ 50,828	$ 0	$ 10,259,971	$ 0
Howland Blvd - Elkcam to Newmark	2,225,397	0	2,250,000	0
I-4 Frontage-Cassadaga to Orange Camp	0	0	1,024,000	0
Rhode Island Ext-VMP to Normandy	243,948	0	766,137	0
Rhode Island Partnership / Norm	1,142	0	0	0
Tenth St- Tatum St to Myrtle 4 lane	(58,911)	0	0	0
Tenth St-Phase 2-Myrtle to US 1	74,775	0	4,455,000	0
Tymber Creek Rd-SR 40 to Airport Rd	590,861	0	6,700,000	0
Williamson Bl-US 92-Dunn	14,634	0	0	0
Williamson Blvd-Dunn Av to Hand	67,965	0	1,000,000	0
Williamson Blvd-Sabal to Spruce Creek	1,042,438	0	35,000	0
Williamson Blvd-Spruce Creek to Taylor	1,967,072	0	1,698,234	0
Total Construction Engineering	**$ 6,220,149**	**$ 0**	**$ 28,188,342**	**$ 0**
Total Expenditures	**$ 6,220,149**	**$ 0**	**$ 28,188,342**	**$ 0**

Forever Capital Projects Fund - 361

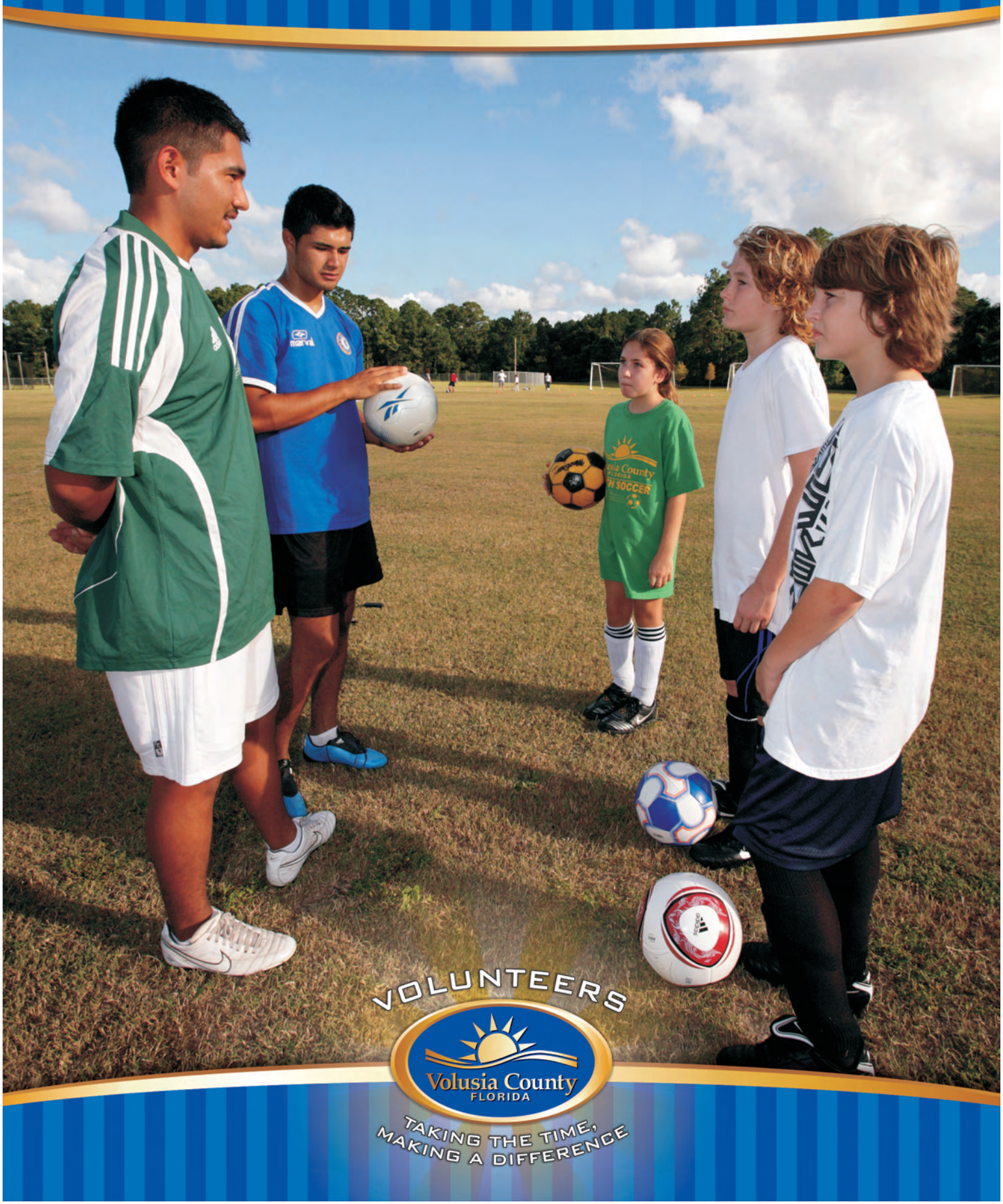
Summary: This fund provides for the acquisition and improvement of environmentally sensitive, water resource protection, and outdoor recreation lands for the purpose of conservation.

	Adopted FY2009-10	Budget FY2010-11
Revenues		
Non-Current Revenues		
Subtotal Non-current Revenues	$ 0	$ 0
Total Revenues	$ 0	$ 0
Total Operating Revenues	$ 0	$ 0
Expenditures		
Total Expenditures	$ 0	$ 0
Total Operating Expenditures	$ 0	$ 0
Net Revenues Less Expenditures	$ 0	$ 0

Forever Capital Projects Fund - 361

	Actual FY2008-09	Adopted FY2009-10	Estimated FY2009-10	Budget FY2010-11
Revenue Detail				
Current Revenues				
Miscellaneous Revenues				
Investment Income	$ 176,386	$ 0	$ 0	$ 0
Sale-Easements	37,750	0	0	0
Miscellaneous Revenue	16,524	0	0	0
Total Miscellaneous Revenues	**$ 230,660**	**$ 0**	**$ 0**	**$ 0**
Subtotal Current Revenues	**$ 230,660**	**$ 0**	**$ 0**	**$ 0**
Non-Current Revenues				
Non-Revenues				
Appropriated Fund Balance	0	0	1,630,260	0
Total Non-Revenues	**$ 0**	**$ 0**	**$ 1,630,260**	**$ 0**
Subtotal Non-Current Revenues	**$ 0**	**$ 0**	**$ 1,630,260**	**$ 0**
Total Revenues	**$ 230,660**	**$ 0**	**$ 1,630,260**	**$ 0**
Expenditure Detail				
Land Acquisition and Management				
David Strawn Properties	$ 3,758,428	$ 0	$ 0	$ 0
Ford Ocklawaha Property	16,963	0	0	0
Forever Capital Projects	0	0	1,611,975	0
Glenwood Park	9,898	0	0	0
Hicks Trust	1,238,577	0	0	0
Hughes/Huntington Trust Property	1,010,644	0	0	0
Kagel-Butts Property	1,400	0	5,185	0
Lake George Fernery-Cade Prop	0	0	5,100	0
Leffler Property	21,650	0	5,000	0
Pacetta Preserve	8,000	0	3,000	0
Smith, Corbett Properties	518,663	0	0	0
Thornby Property	1,508,250	0	0	0
Whiting Limited	85	0	0	0
Total Land Acquisition and Management	**$ 8,092,558**	**$ 0**	**$ 1,630,260**	**$ 0**
Total Expenditures	**$ 8,092,558**	**$ 0**	**$ 1,630,260**	**$ 0**

Recreation Volunteers
Community volunteers coach children's soccer leagues through the county's Parks, Recreation and Culture Division.



Financial Procedures

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Volusia County
FLORIDA

ACCOUNTING SYSTEM AND BUDGETARY CONTROL

The Chief Financial Officer (CFO) is responsible for providing all County financial services. These services include 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. Fiscal responsibilities within the Financial and Administrative Services Department are carried out by the Office of the Chief Financial Officer, Management and Budget, Procurement, Personnel, Revenue, and Accounting Divisions.

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

1. The safeguarding of assets against loss from unauthorized use or disposition.

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.

2. The evaluation of costs and benefits requires estimates and judgments 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: Revenues are recorded when available and measurable. Expenditures are 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 PROCEDURE

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 Office of the Chief Financial Officer will annually update the Five-Year Capital Improvement Program.

6. If the County Manager certifies 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 will require 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. Transfer of appropriations from Personal Services will require approval of 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, and County Attorney will 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.

GENERAL BUDGET PROCEDURE

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 Management and Group Insurance funds. Before any transfer of retained earnings is made from these funds, the County Manager will present a financial report, along with a proposed transfer of funds, to the County Council. County Council will then review the County Manager's proposal and approve or disapprove, with or without modification, such transfer.

REVENUE PROCEDURES

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, Ocean Center, and Municipal Service District Funds, unless required for debt service by bond indenture agreements or as directed by County Council. 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. Four 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.
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. the balance of revenues to be used for any lawful unincorporated area purpose.
6. The use of revenues pledged to bond holders will conform in every respect to bond covenants which commit those revenues.

APPROPRIATION PROCEDURES

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 necessary capital equipment, and replacement of inadequate capital equipment.

5. Each year County staff will prepare a Five-Year Capital Improvement Program document; this document will identify public facilities and infrastructure that 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) will 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 will continue in force until the purposes for which they were approved have been accomplished or abandoned. The purpose of any appropriation will 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 PROCEDURES

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 operating 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 PROCEDURES

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. In those situations where the revenue sources have previously been used for general operating expenditures, they will only be pledged for debt when other sufficient revenue sources are available to replace them.
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 are 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 continuing 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 for all taxing districts. This starts the legal adoption timetable. A proposed TRIM budget must be submitted to the County Council within fifteen days.

August -- 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 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 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 and eighty 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 to five days before the second public hearing. The advertisement must also be within fifteen 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 days following adoption of ad valorem tax rates and budget, the County must certify to the Florida State Division of Ad Valorem Tax that they have complied with the provisions of Florida Statutes Chapter 200.

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 will 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 will be given an opportunity to be heard on the proposed budget amendment resolution during its consideration by the County Council.

VOLUSIA COUNTY

FY 2010-11 BUDGET CALENDAR

Dates	Responsible Party	Activity Description
March 1	Departments	Departments prepare estimate for FY 2009-10 expenses
February 3 – March 13	Budget	Legislative funding impact, estimate analysis, prepare five year forecast for major funds
March 12	Budget	Budget Kickoff
March 15 – April 9	Departments	Prepare Budget Requests
April 9 – May 28	Budget	Prepare Preliminary Recommended Budget and Decision Packages
June 1	Property Appraiser	Preliminary Tax Roll Data
June 4	Department/Divisions	Finalize hourly contract rates for services by Department/Division and Budget
July 1	Property Appraiser	Certifies Tax Roll
July 8	CFO, OMB Director, Council	5-Year Forecast Presented to Council
July 8	CFO, County Manager	County Manager Budget Recommendations
July 22	County Council	Council adoption of Preliminary 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 27	Budget	Finalize continuation Grant funding requests for FY 11.
August 24	Property Appraiser	Last Day to Mail TRIM Notices
September 16	County Council	Statutory Public Hearing – Adopt Tentative Budget and Millage Rates, Set Final Public Hearing Date, Time and Place
September 26	Budget	Advertise Final Budget and Millage Hearing
September 30	County Council	Final Public Hearing to Adopt the FY 2010-11 Millage Rates and Budget
October 3	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 30	Budget	Within 30 Days of Adopting Final Budget Certify to the Department of Revenue compliance with TRIM (F.S. Chapter 200)

Mini Budget Workshops

As part of ongoing budget discussions for FY 2009-10, and in conjunction with the FY 2010-11 budget process, mini budget workshops are held at the beginning of each County Council meeting. Presentations are approximately one hour.

(May be adjusted pending final Council Meeting Schedule)

Date	
October 15	**3 Year Forecast and set mini budget workshop process, Fleet Replacement & I/T Replacement reserves**
November 5	**Transportation -** Continuation of discussion of issues
November 19	**Capital Improvement Fund** - utilization of reserve balances
December 10	**Library Fund** - restructure of library services
December 17	**MSD - Growth Management & Animal Control** - budget overview and level of service discussion
January 7	**Parks, Recreation and Culture Services** - general discussion & budget overview
January 21	**Library Fund -** continuation of discussion/policy direction
February 4	**Fire Services -** review of 1st quarter hub model **Emergency Management -** budget overview and level of service discussion
February 25	**ECHO & Cultural** - budget overview and level of service discussion **Community Information -** budget overview and level of service discussion
March 4	**Votran -** budget overview and level of service discussion **Children & Family Program -** budget overview and level of service discussion
March 18	**Beach Safety -** budget overview and level of service discussion
April 1	**Parking Garage** - parking fees adjustment **General Fund** - debt service **Library** - branch closures
April 15	**Library Fund -** debt service payout
May 6	**Community Services -** budget overview and level of service discussion **Health Department -** Fee structure review
May 20	**EVAC -** funding levels & local programs **Debt Service** - rating and conditions review
June 3	**General Fund Update** **MSD Fund - Sheriff -** budget overview and level of service discussion **Road Maintenance -** budget overview and level of service discussion
July 8	**Five Year Forecast** - five-year projection for County's primary tax funds.
July 22	**Recommended Budget -** Setting of TRIM millage rates
August 5	**Roads/Trails CIP -** general discussion and budget overview
August 19	**Tourist Development Taxing Authorities -** budget presentation **Countywide Efficiencies**
Sept 16	**1st Public Hearing to tentatively adopt millage rates and FY11 budget**
Sept 30	**2nd Public Hearing to adopt millage rates and FY11 budget**

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Adopt-A-Road

Groups volunteer to clean at least one mile or the entire length of a road's right of way four times a year. Volusia County has 95 active Adopt-A-Road groups.



Appendix

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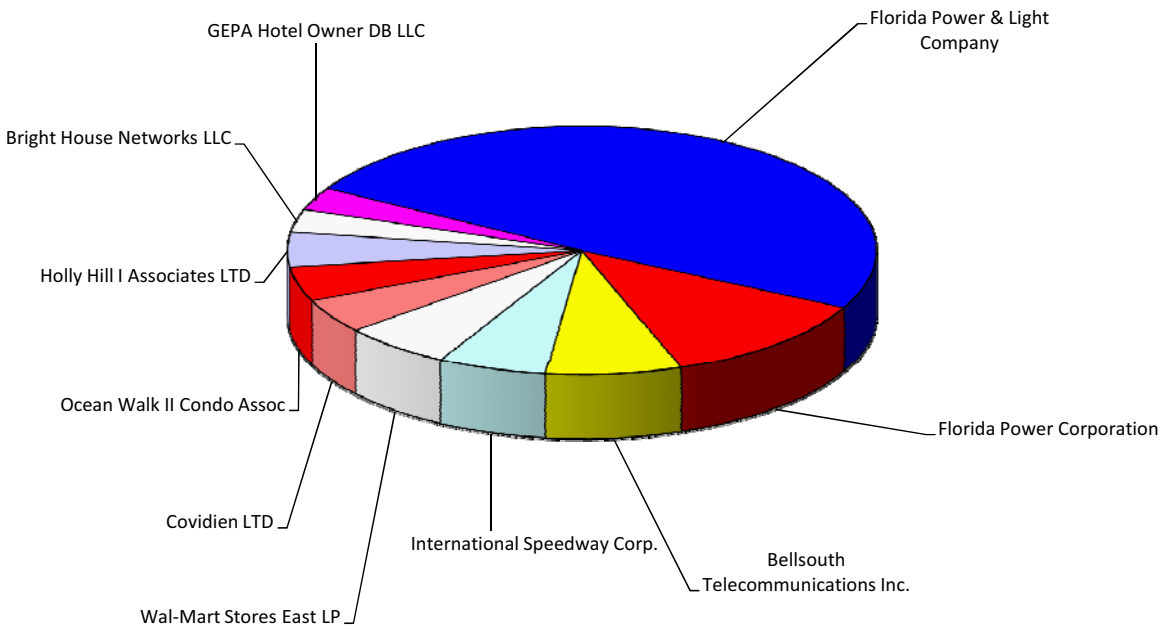
Volusia County
Chart of Taxable Values and Millages

	Taxable Value 2008-09	Millage Rate 2008-09	Taxable Value 2009-10	Rolled-back Rate 2009-10	Adopted Millage Rate 2009-10	Taxable Value 2010-11	Rolled-back Rate 2010-11	Adopted Millage Rate 2010-11
Countywide Funds								
General	$36,494,978,332	4.50310	$30,151,455,638	5.44516	5.36829	26,182,716,383	6.1925	5.3005
Library	$36,494,978,332	0.50064	$30,151,455,638	0.61166	0.60605	26,182,716,383	0.7048	0.6020
Volusia Forever	$36,494,978,332	0.10223	$30,151,455,638	0.12362	0.08187	26,182,716,383	0.0945	0.0632
Volusia Forever - Voted Debt	$36,494,978,332	0.09776	$30,151,455,638	-	0.11813	26,182,716,383	-	0.1368
Volusia Echo	$36,494,978,332	0.20000	$30,151,455,638	0.24184	0.20000	26,182,716,383	0.2307	0.2000
Total Countywide Funds	**$36,494,978,332**	**5.40373**	**$30,151,455,638**	**6.42228**	**6.37434**	**$26,182,716,383**	**7.2225**	**6.3025**
Special Taxing Districts								
East Volusia Mosquito Control District	$25,462,972,086	0.20556	$21,007,247,408	0.24808	0.20966	18,440,576,884	0.2379	0.2080
Ponce De Leon Port Authority	$25,463,046,748	0.07771	$21,007,309,040	0.09379	0.09360	18,440,620,907	0.1062	0.0929
Municipal Service District	$8,273,513,249	1.40228	$6,779,060,737	1.71657	1.87829	6,001,589,118	2.1339	1.8610
Silver Sands-Bethune Beach MSD	$937,207,923	0.01281	$698,896,951	0.01732	0.01732	651,036,904	0.0187	0.0163
Fire Services District	$8,582,431,421	3.20577	$7,028,058,457	3.92376	3.66510	6,216,249,696	4.1689	3.6315

VOLUSIA COUNTY, FLORIDA

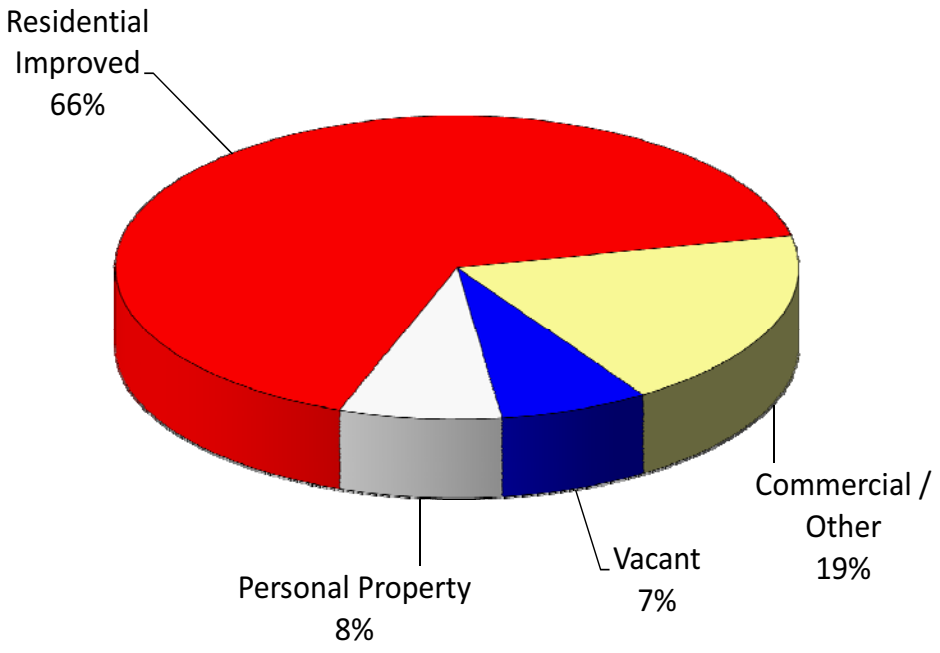
Top Ten Taxable Values - By Owner

Fiscal Year 2010-11

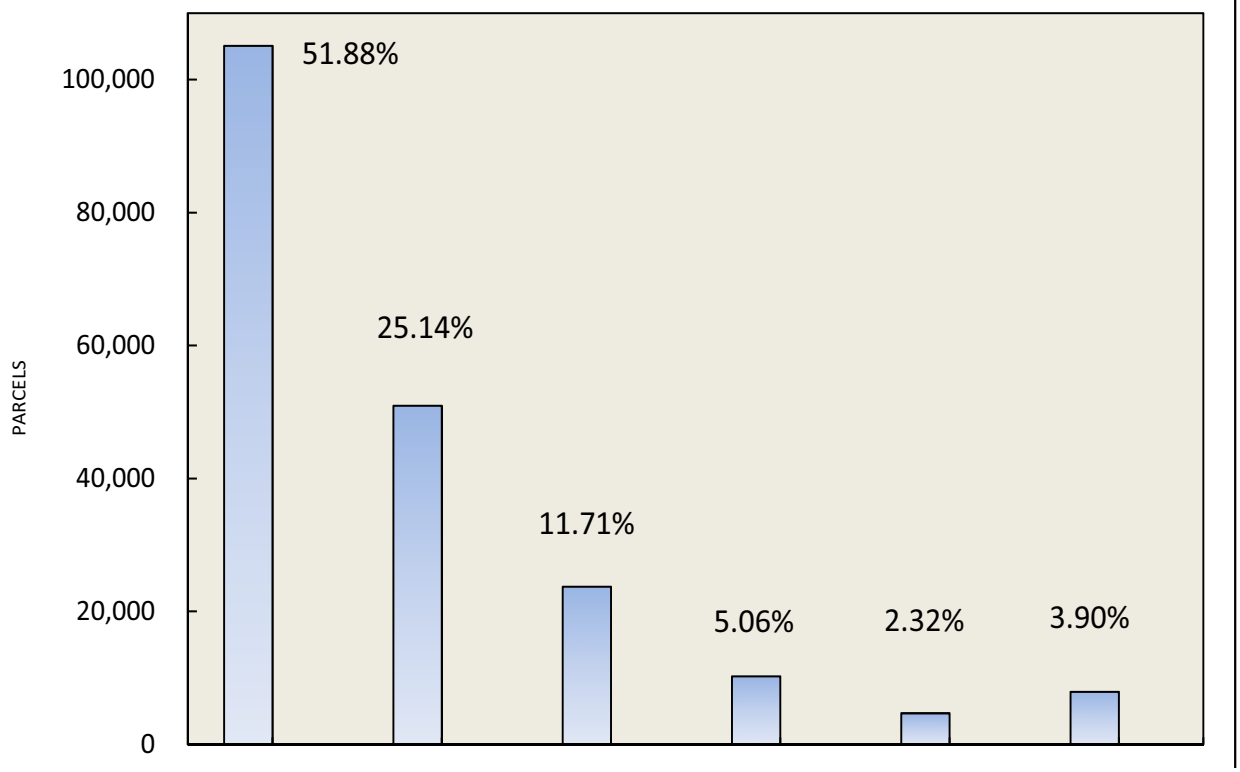


Top Ten Taxable Values - By Owner Fiscal Year 2010-11			
Owner		**Taxable Value**	**% of Total Taxable Value**
Florida Power & Light Company	$	868,388,190	3.3%
Florida Power Corporation		210,878,729	0.8%
Bellsouth Telecommunications Inc.		125,820,311	0.5%
International Speedway Corp.		114,318,276	0.4%
Wal-Mart Stores East LP		91,730,862	0.4%
Covidien LTD		75,813,173	0.3%
Ocean Walk II Condo Assoc		71,472,026	0.3%
Holly Hill I Associates LTD		68,280,814	0.3%
Bright House Networks LLC		55,465,221	0.2%
GEPA Hotel Owner DB LLC		53,894,315	0.2%
All others		24,446,654,466	93.6%
Total Countywide Taxable Value	**$**	**26,182,716,383**	

VOLUSIA COUNTY, FLORIDA
Classification of Property
Total Just Value $39,023,494,924



RESIDENTIAL IMPROVED PROPERTY



2010 Volusia County Final Tax Roll - Summary

	2009	2010	Change	Net Change
Total Just Value	$45,717,249,728	$39,023,494,924	-14.64%	-15.61%
SOH Value, Nonhomestead Residential, Etc.	$3,305,789,759	$1,477,245,855	-55.31%	
Total Assessed Value	$41,273,328,346	$36,668,482,275	-11.16%	
Total Exemptions	$11,121,872,708	$10,485,765,892	-5.72%	
Total Taxable Value: (Assessed Value less Exemptions)	$30,151,455,638	$26,182,716,383	-13.16%	-13.87%
Taxable Percentage of Just Value	65.95%	67.09%		

			Difference
Total Number of Parcels:	331,518	332,543	1,025
Real Property	284,439	285,643	1,204
Personal Property	45,787	45,569	-218
Centrally Assessed	1,292	1,331	39

Gross Increase (Decrease) in Tax Roll	**2008-2009**	**2009-2010**
Just Value	($12,069,884,062)	($6,693,754,804)

New Construction:	**2008-2009**	**2009-2010**
Just Value	$454,180,823	$444,003,724
Taxable Value	$411,316,595	$212,198,845

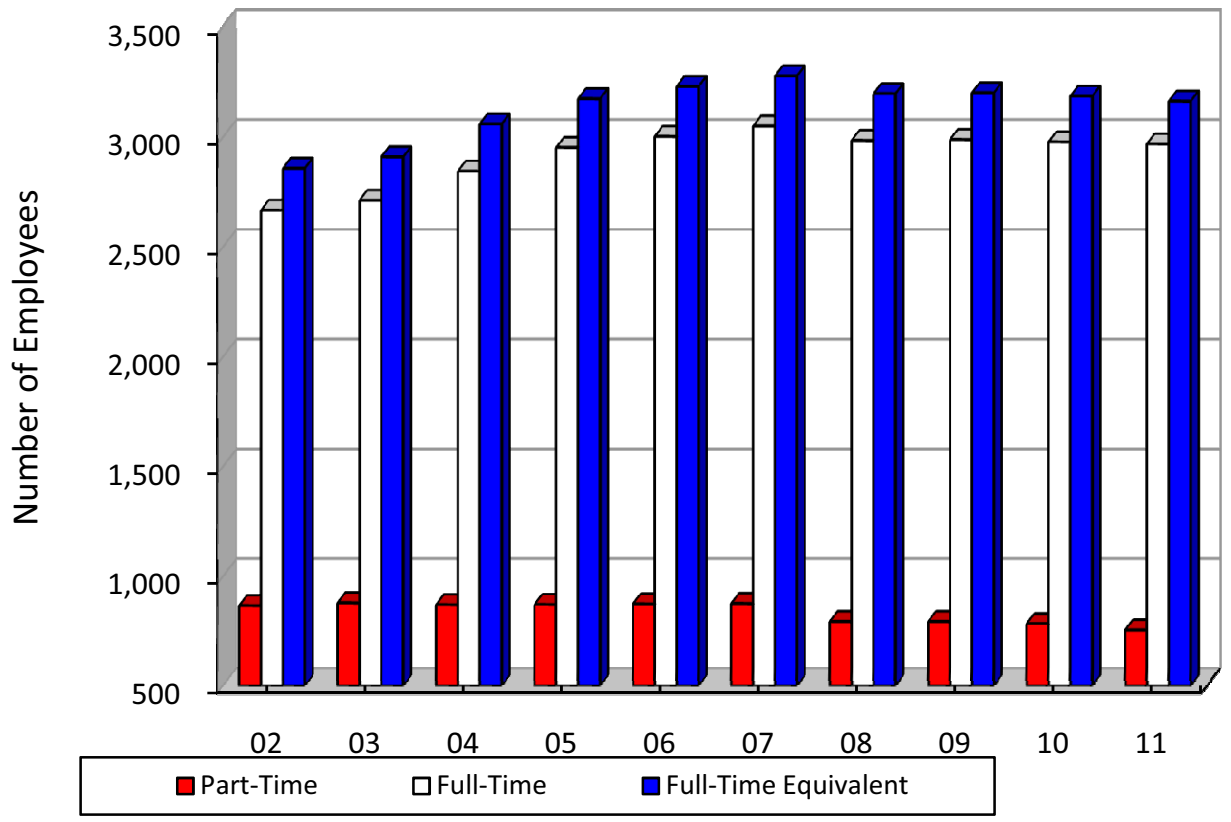
"Net" Increase (Decrease) in Tax Roll	**2008-2009**	**2009-2010**
(Total Tax Roll less New Construction)		
Just Value	($12,524,064,885)	($7,137,758,528)
Taxable Value	($6,754,839,289)	($4,180,938,100)

Annual Save our Homes "Value Cap"		
Allowable Percentage ---->	0.10%	2.70%

In summary, the 2010 Final Tax Roll indicates an overall *gross decrease* (including $444 million in new construction) of 14.64% in the Just Value of property in Volusia County. There is a *net decrease* (excluding new construction) of 15.61% in the same Just Values. The Taxable Values (on which taxes are paid) have a *gross decrease* of 13.16% (including new construction) and a *net decrease* of 13.87%, excluding new construction.

VOLUSIA COUNTY, FLORIDA

Personnel Authorizations
Ten Year History

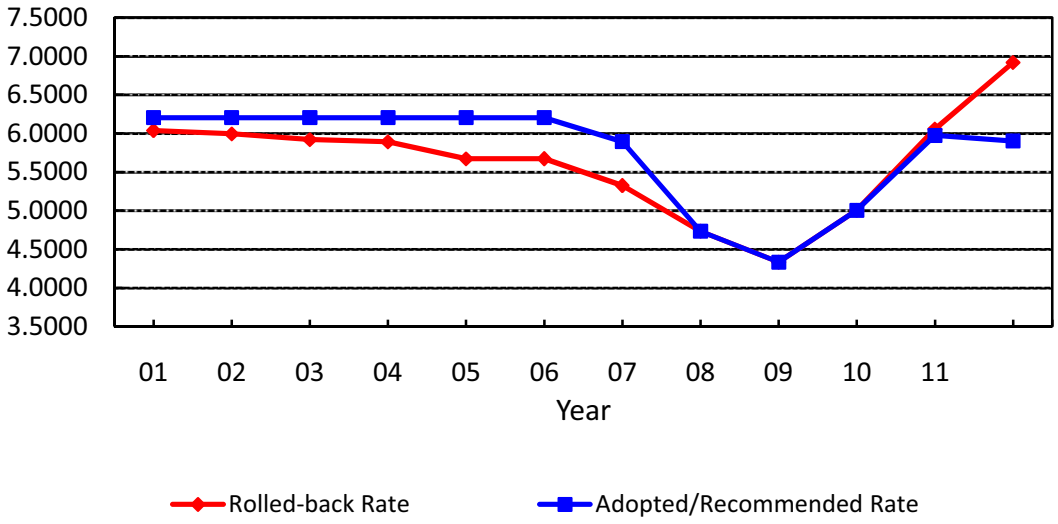


County of Volusia
Personnel Authorizations
FY 2001-02 to FY 2010-11

Year	Part-time	Full-time	Full-time Equivalent
2001-02	866	2,666	2,857
2002-03	879	2,711	2,909
2003-04	870	2,844	3,059
2004-05	871	2,952	3,174
2005-06	874	3,002	3,230
2006-07	876	3,049	3,278
2007-08	794	2,984	3,197
2008-09	794	2,988	3,201
2009-10	784	2,977	3,186
2010-11	**755**	**2,968**	**3,163**

VOLUSIA COUNTY, FLORIDA

Countywide Ad Valorem Tax Rates
(General Fund and Library Fund)
Ten Year History

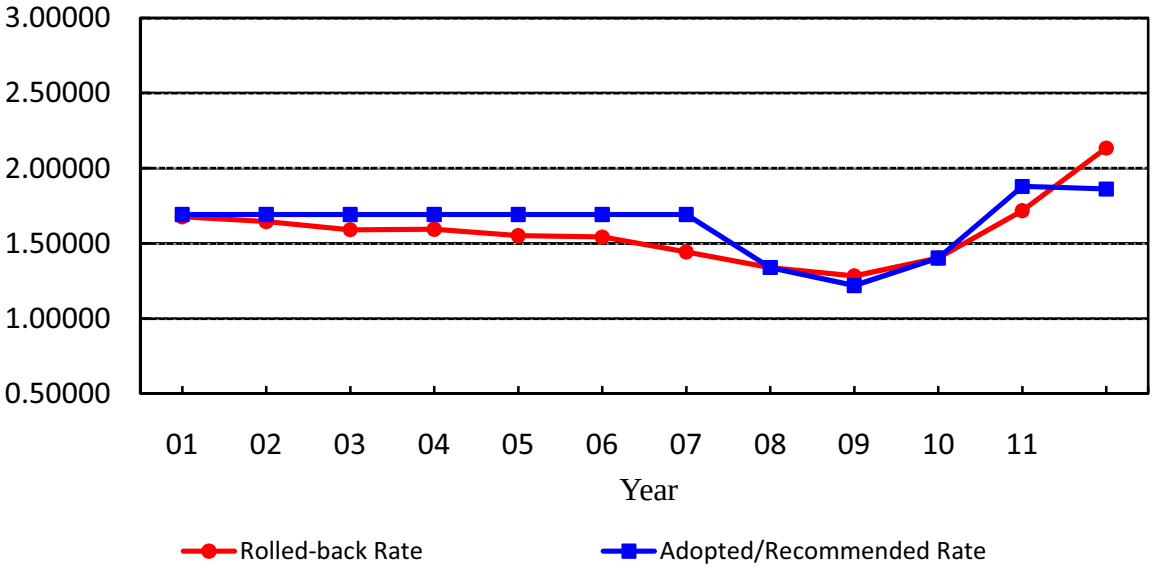


Countywide (General Fund and Library Fund) Ad Valorem Tax Rates		
Fiscal Year	**Rollback Rate**	**Recommended Rate**
2000-01	5.9940	6.2040
2001-02	5.9203	6.2040
2002-03	5.8916	6.2040
2003-04	5.6716	6.2040
2004-05	5.6730	6.2040
2005-06	5.3249	5.8940
2006-07	4.7333	4.7333
2007-08	4.3326	4.3326
2008-09	5.0037	5.0037
2009-10	6.0568	5.9743
2010-11	**6.91900**	**5.90250**

Excludes voted millage

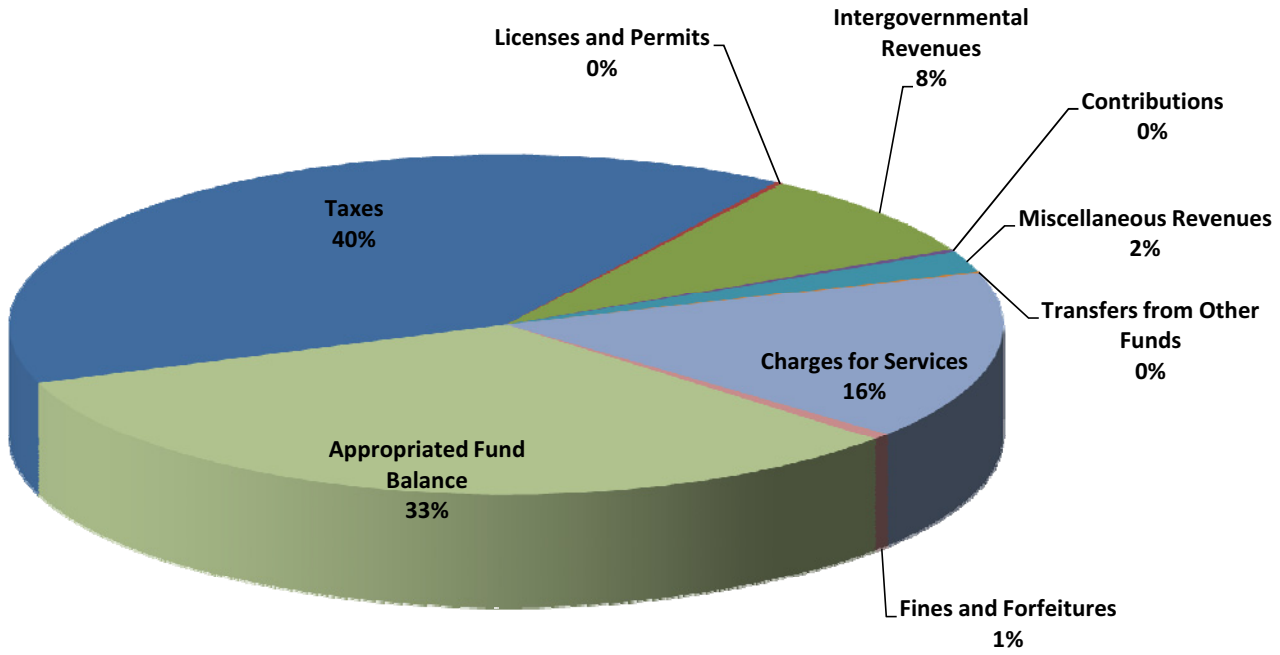
VOLUSIA COUNTY, FLORIDA

Municipal Service District
Ad Valorem Tax Rates
Ten Year History



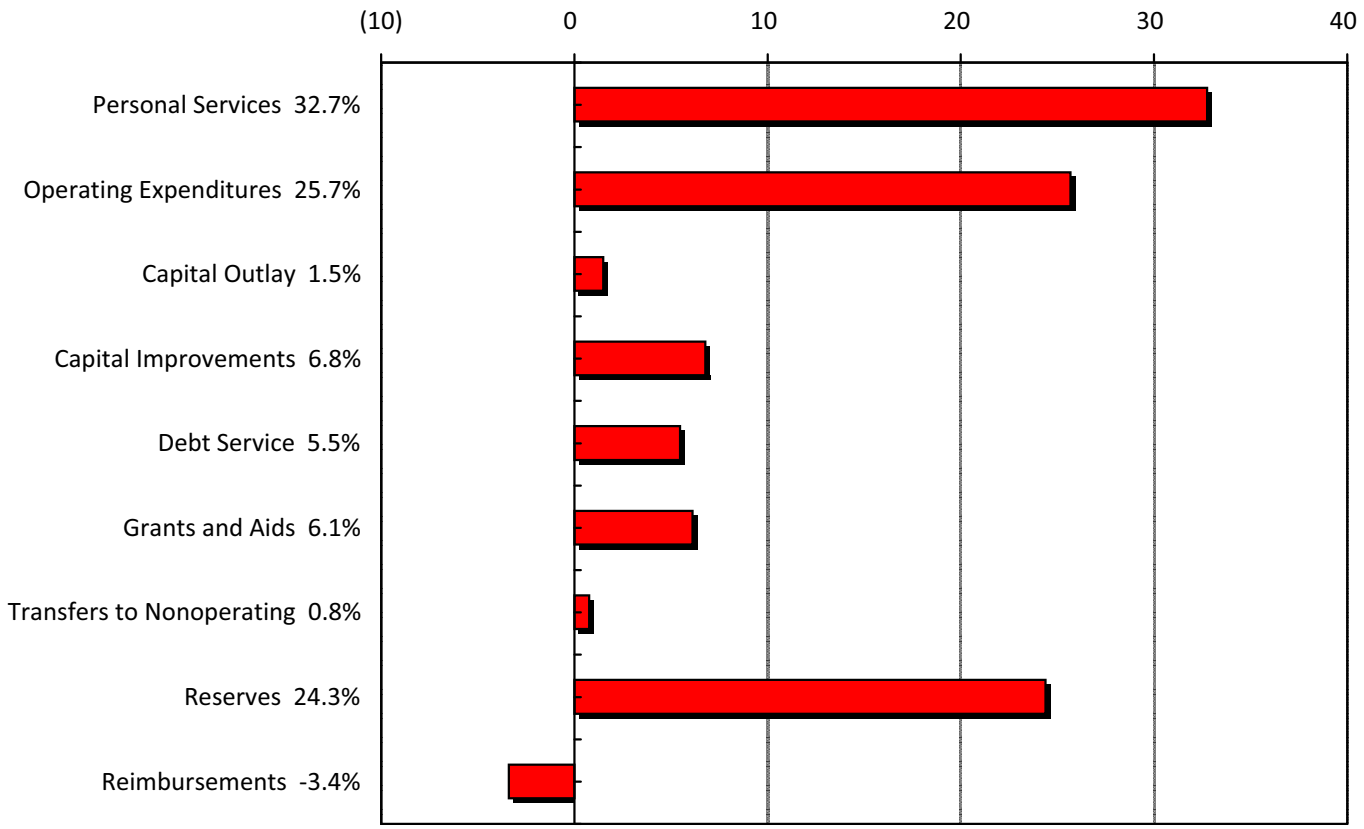
Municipal Service District Ad Valorem Tax Rates		
Fiscal Year	**Rollback Rate**	**Adopted Rate**
1999-00	1.67700	1.69100
2000-01	1.64500	1.69100
2001-02	1.59020	1.69100
2002-03	1.59370	1.69100
2003-04	1.55040	1.69100
2004-05	1.54150	1.69100
2005-06	1.44190	1.69100
2006-07	1.33880	1.33880
2007-08	1.28237	1.21825
2008-09	1.40228	1.40228
2009-10	1.71657	1.87829
2010-11	**2.13390**	**1.86100**

VOLUSIA COUNTY, FLORIDA
Countywide Revenues by Major Source
Fiscal Year 2010-11
$594,792,049



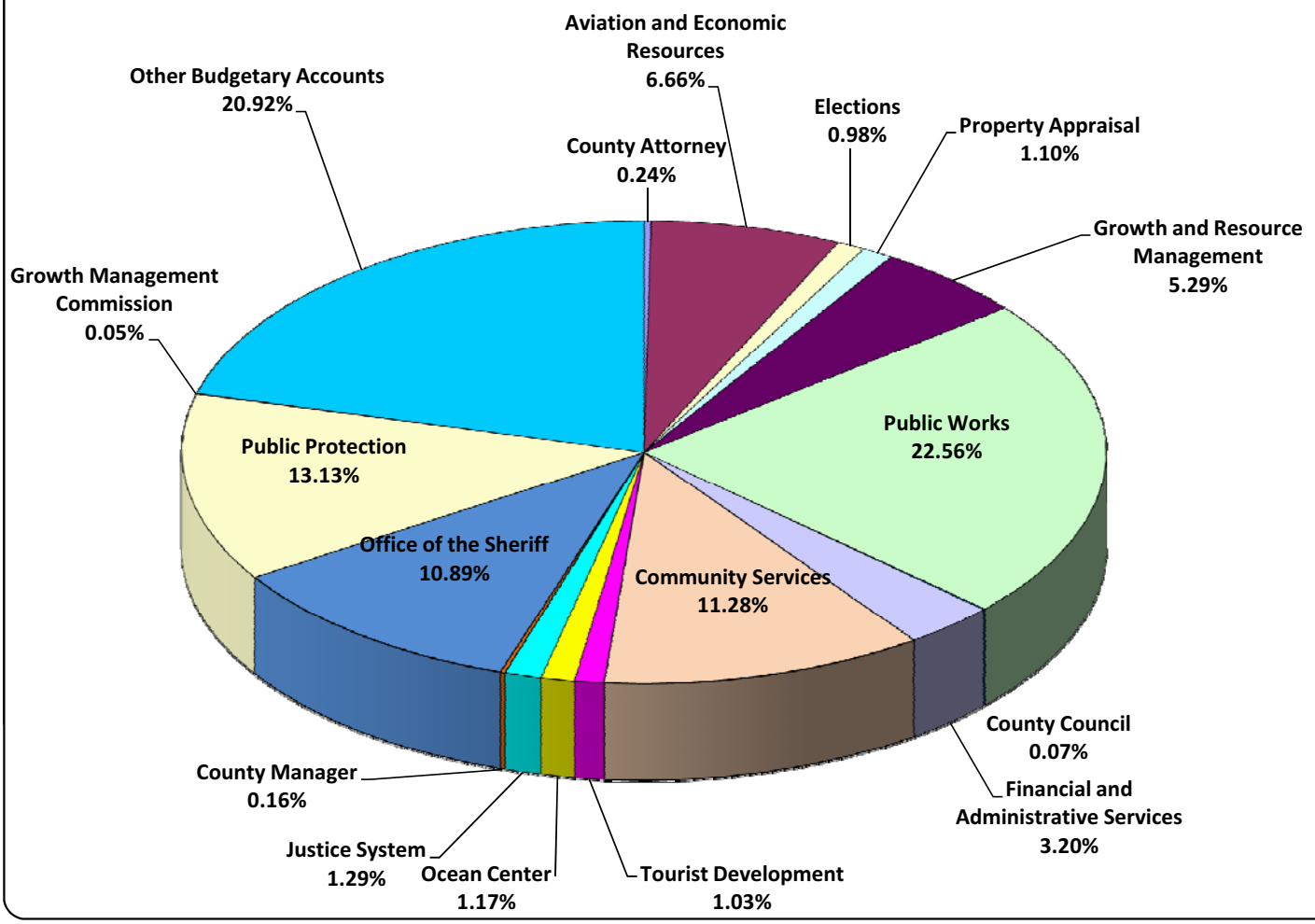
Countywide Revenues By Major Source Fiscal Year 2010-11		
Taxes	$	236,168,807
Licenses and Permits		1,395,087
Intergovernmental Revenues		49,107,934
Charges for Services		95,774,014
Fines and Forfeitures		3,499,067
Miscellaneous Revenues		11,966,380
Non-Revenues		
Contributions		1,483,100
Transfers from Other Funds (less operating transfers)		623,453
Appropriated Fund Balance		194,774,207
TOTAL REVENUES	**$**	**594,792,049**

VOLUSIA COUNTY, FLORIDA
Countywide Expenditures By Category
Fiscal Year 2010-11
$594,792,049



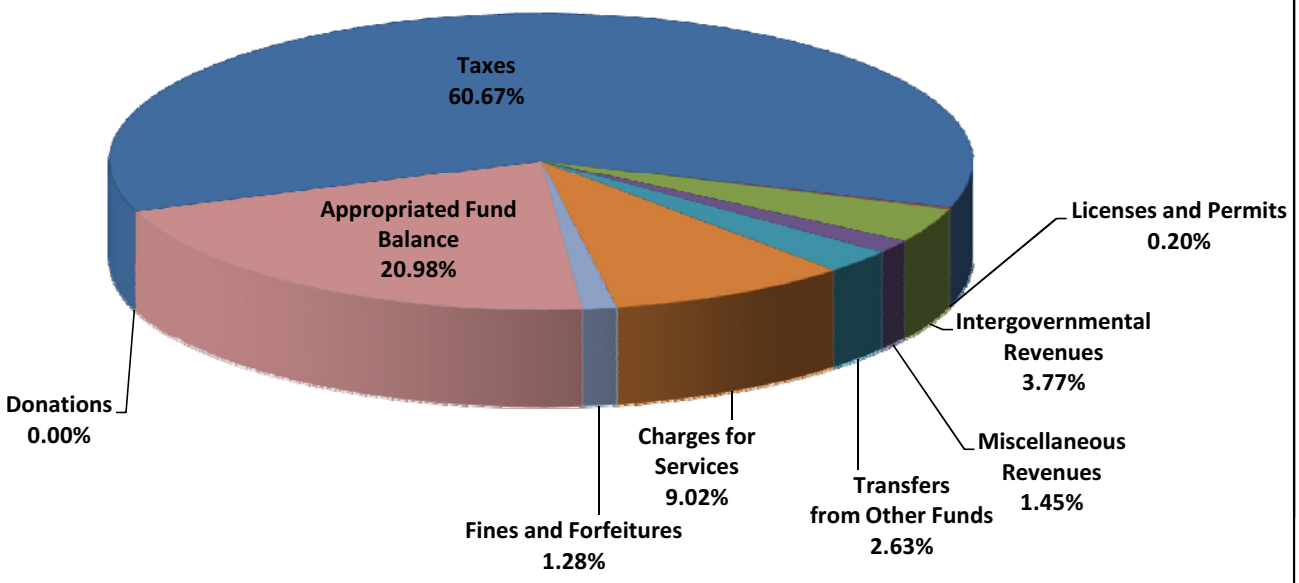
Countywide Expenditures By Category Fiscal Year 2010-11		
Personal Services	$	194,809,750
Operating Expenditures		152,673,341
Capital Outlay		8,846,869
Subtotal Operating Expenses	**$**	**356,329,960**
Capital Improvements		40,316,930
Debt Service		32,482,744
Grants and Aids		36,349,682
Transfers to Other Funds (less operating transfers)		4,517,279
Reserves		145,011,372
TOTAL EXPENDITURES	**$**	**615,007,967**
Service Charge Reimbursements		(20,215,918)
NET EXPENDITURES	**$**	**594,792,049**

VOLUSIA COUNTY, FLORIDA
Countywide Expenditures By Department
Fiscal Year 2010-11
$594,792,049



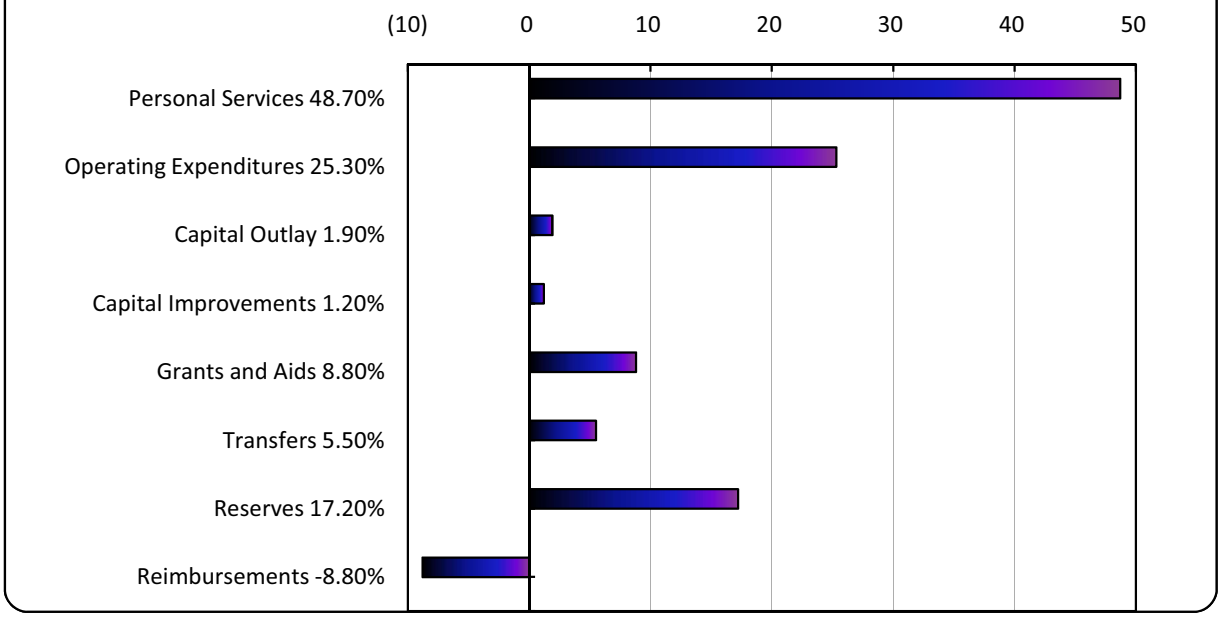
Countwywide Expenditures By Department Fiscal Year 2010-11			
County Council	442,051	Growth and Resource Management	33,962,453
County Manager	1,007,207	Justice System	8,281,542
County Attorney	1,564,160	Office of the Sheriff	69,852,520
Elections	6,275,857	Public Protection	84,226,969
Property Appraisal	7,048,619	Community Services	72,332,332
Aviation and Economic Resourses	42,661,180	Public Works	144,672,493
Ocean Center	7,532,845	Financial and Administrative Services	20,521,908
Tourist Development	6,621,555	Other Budgetary Accounts	134,174,453
Growth Management Commission	320,841	Interfund Transfers	(46,706,936)
TOTAL EXPENDITURES		**$**	**594,792,049**

VOLUSIA COUNTY, FLORIDA
General Fund Revenues By Major Source
Fiscal Year 2010-11
$220,974,421



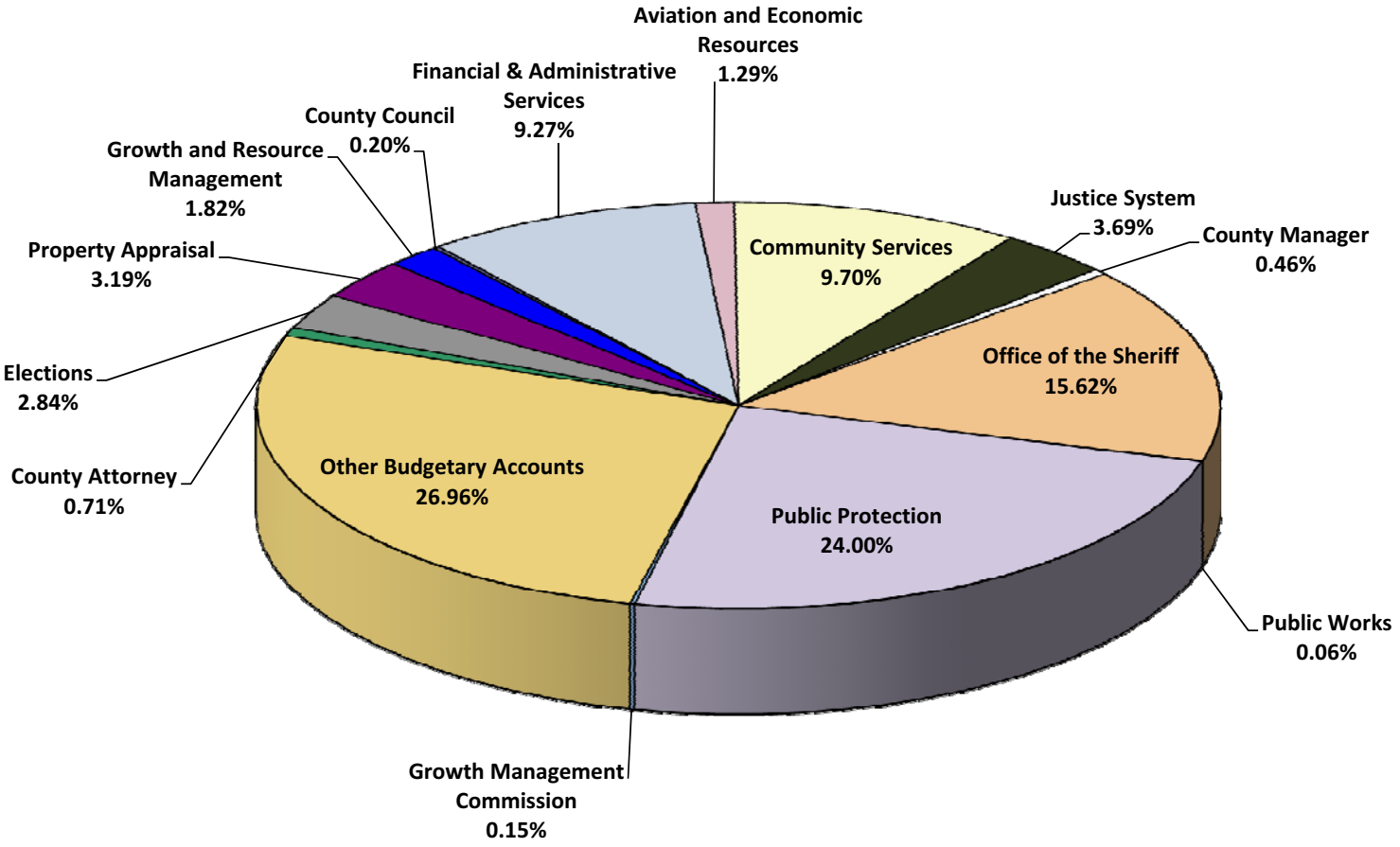
General Fund Revenues By Major Source Fiscal Year 2010-11		
Taxes	$	134,029,586
Licenses and Permits		440,703
Intergovernmental Revenues		8,334,451
Charges for Services		19,925,260
Fines and Forfeitures		2,837,067
Miscellaneous Revenues		3,214,550
Non-Revenues		
Donations		2,300
Transfers from Other Funds		5,820,663
Appropriated Fund Balance		46,369,841
TOTAL REVENUES	**$**	**220,974,421**

VOLUSIA COUNTY, FLORIDA
General Fund Expenditures By Category
Fiscal Year 2010-11
$220,974,421



General Fund Expenditures By Category Fiscal Year 2010-11		
Personal Services	$	107,809,654
Operating Expenditures		55,964,552
Capital Outlay		4,277,572
Subtotal Operating Expenses	**$**	**168,051,778**
Capital Improvements		2,677,530
Grants and Aids		19,525,469
Transfers		12,133,520
Reserves		38,008,156
TOTAL EXPENDITURES	**$**	**240,396,453**
Service Charge Reimbursements		(19,422,032)
NET EXPENDITURES	**$**	**220,974,421**

VOLUSIA COUNTY, FLORIDA
General Fund Expenditures By Department
Fiscal Year 2010-11
$220,974,421

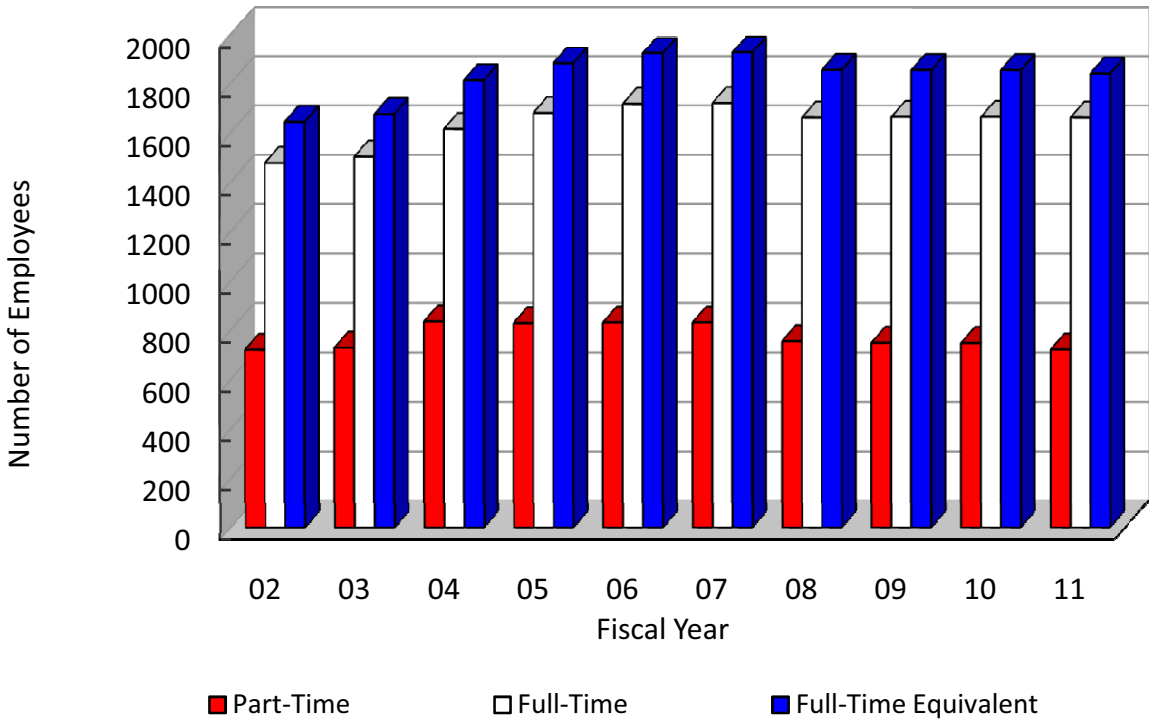


General Fund Expenditures By Department Fiscal Year 2010-11			
County Council	$ 442,051	Justice System	8,281,542
County Manager	1,007,207	Office of the Sheriff	34,513,524
County Attorney	1,564,160	Public Protection	53,022,264
Elections	6,275,857	Community Services	21,427,494
Aviation and Economic Resources	2,858,929	Public Works	140,595
Property Appraisal	7,048,619	Financial and Administrative Services	20,476,121
Growth Management Commission	320,841	Other Budgetary Accounts	59,580,456
Growth and Resource Management	4,014,761		
TOTAL EXPENDITURES			**$ 220,974,421**

VOLUSIA COUNTY, FLORIDA

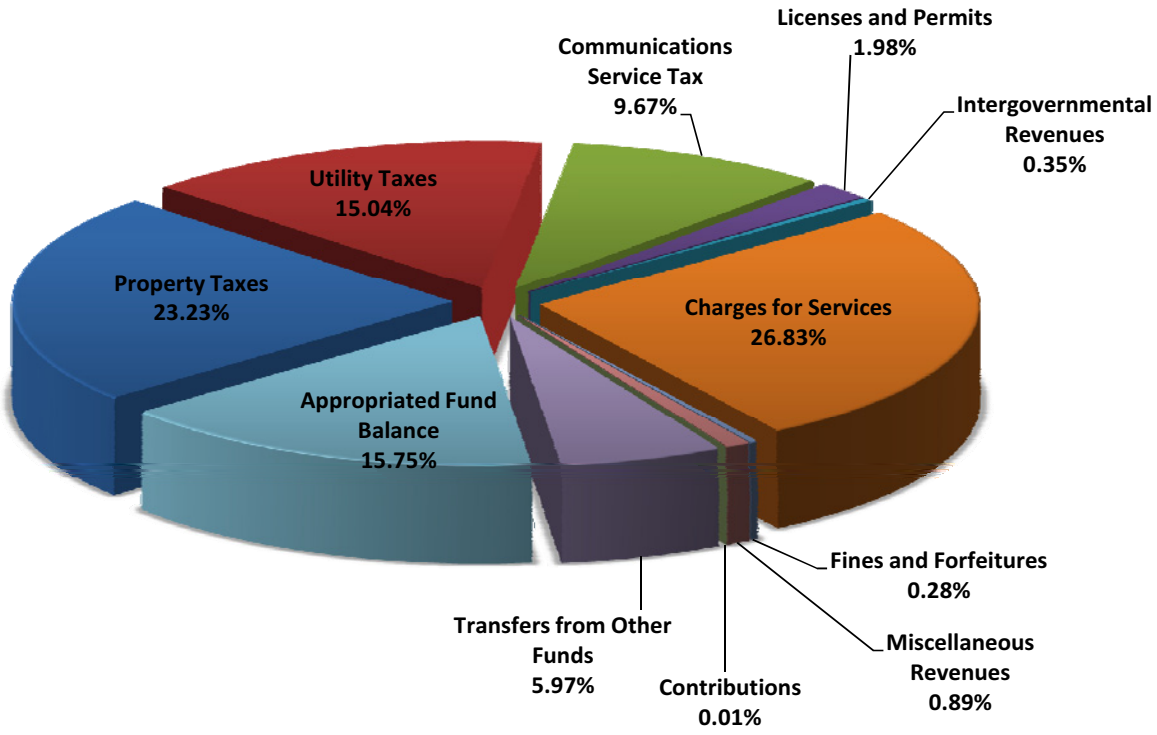
General Fund

Personnel Authorizations



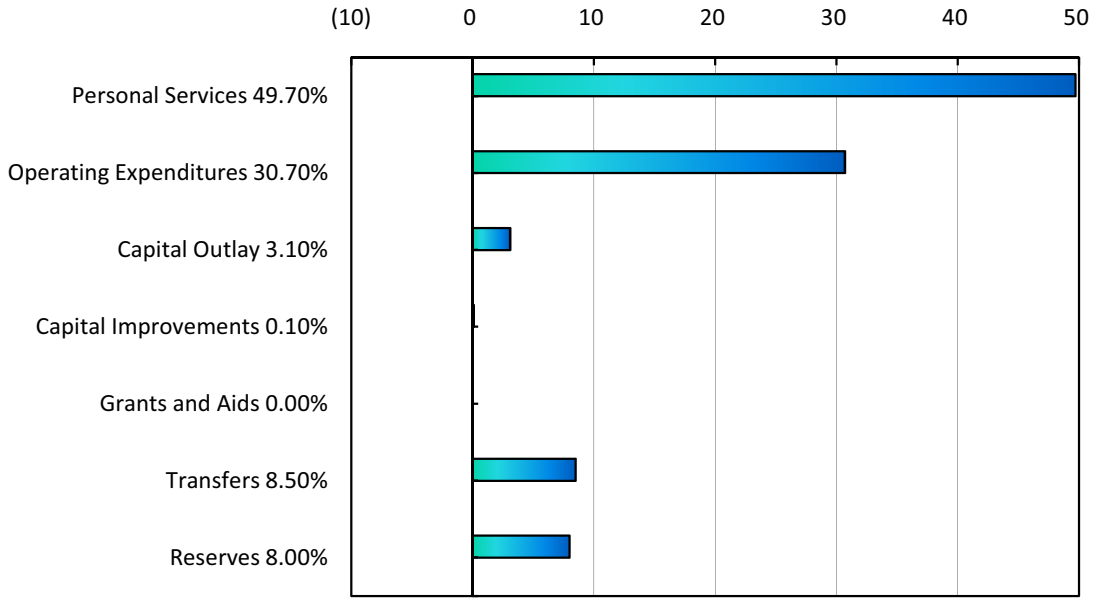
General Fund Personnel Authorizations FY 2001-02 to FY 2010-11			
Year	**Part-time**	**Full-time**	**Full-time Equivalent**
2001-02	723	1,479	1,646
2002-03	732	1,505	1,677
2003-04	838	1,617	1,814
2004-05	831	1,682	1,883
2005-06	834	1,719	1,926
2006-07	834	1,722	1,929
2007-08	758	1,663	1,856
2008-09	752	1,666	1,856
2009-10	751	1,666	1,856
2010-11	**724**	**1,663**	**1,842**

VOLUSIA COUNTY, FLORIDA
Municipal Service District Revenues By Major Source
Fiscal Year 2010-11
$46,332,627



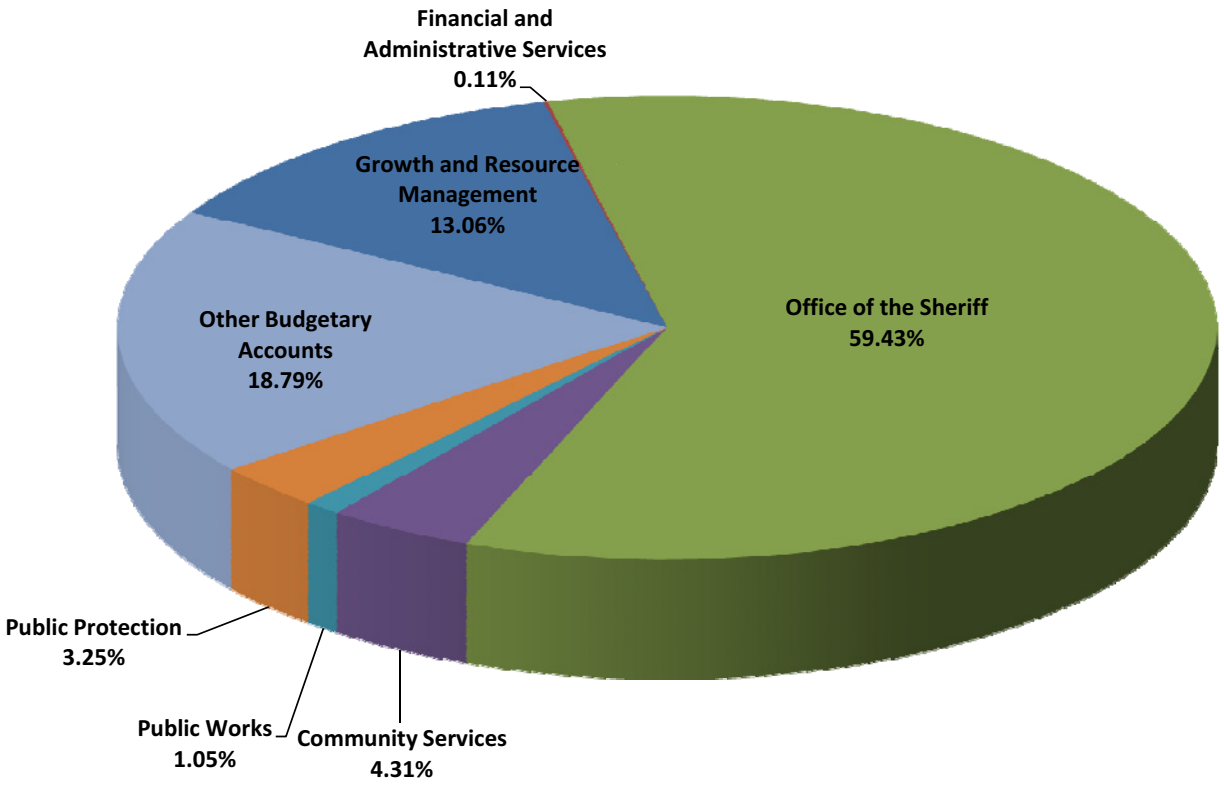
Municipal Service District Revenues By Major Source Fiscal Year 2010-11		
Property Taxes	$	10,765,189
Utility Taxes		6,969,059
Communications Service Tax		4,479,059
Licenses and Permits		915,384
Intergovernmental Revenues		162,000
Charges for Services		12,429,429
Fines and Forfeitures		132,000
Miscellaneous Revenues		413,817
Non-Revenues		
Contributions		5,000
Transfers from Other Funds		2,764,760
Appropriated Fund Balance		7,296,930
TOTAL REVENUES	**$**	**46,332,627**

VOLUSIA COUNTY, FLORIDA
Municipal Service District Expenditures By Category
Fiscal Year 2010-11
$46,332,627



Municipal Service District Expenditures By Category Fiscal Year 2010-11		
Personal Services	$	22,960,331
Operating Expenditures		14,234,711
Capital Outlay		1,443,333
Subtotal Operating Expenses	**$**	**38,638,375**
Capital Improvements		30,000
Grants and Aids		10,405
Transfers		3,949,594
Reserves		3,704,253
TOTAL EXPENDITURES	**$**	**46,332,627**

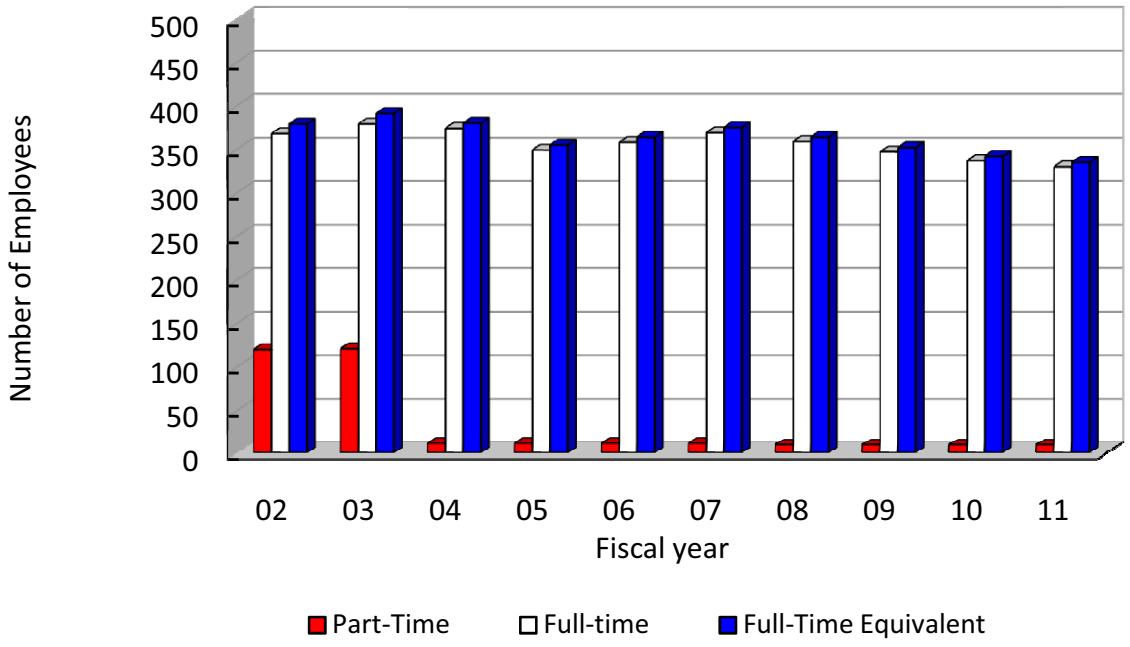
VOLUSIA COUNTY, FLORIDA
Municipal Service District Expenditures By Department
Fiscal Year 2010-11
$46,332,627



Municipal Service District Expenditures By Department Fiscal Year 2010-11			
Growth and Resource Management	$ 5,535,680	Financial and Administrative Services	45,787
Office of the Sheriff	26,014,294	Public Protection	1,377,687
Community Services	1,828,765	Other Budgetary Accounts	11,085,375
Public Works	445,039		
		TOTAL EXPENDITURES	**$ 46,332,627**

VOLUSIA COUNTY, FLORIDA

Municipal Service District
Personnel Authorizations



Municipal Service District
Personnel Authorizations
FY 2001-02 to FY 2010-11

Year	Part-time	Full-time	Full-time Equivalent
2001-02	120	368	379
2002-03	121	379	391
2003-04	12	374	380
2004-05	12	349	355
2005-06	12	358	364
2006-07	12	369	375
2007-08	10	359	364
2008-09	10	347	352
2009-10	10	337	342
2010-11	**10**	**330**	**335**

RESOLUTION NO. 2010 -165

RESOLUTION OF THE COUNTY COUNCIL OF THE COUNTY OF VOLUSIA, FLORIDA, FIXING THE AMOUNT AND RATE OF TAXATION FOR THE FISCAL YEAR COMMENCING OCTOBER 1, 2010, AND SETTING THE TAX LEVY FOR THE BUDGET YEAR 2010-11 FOR THE COUNTY OF VOLUSIA AND ITS DEPENDENT TAXING UNITS; PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the total valuation on property, both real and personal in the County of Volusia, State of Florida, subject to assessment for taxation to raise revenue for fiscal year beginning October 1, 2010, and ending September 30, 2011, as reported by the Property Appraiser, County of Volusia, Florida, under the 2010 Assessment Roll is $26,140,500,047; and

WHEREAS, the County Council of Volusia County, Florida in accordance with Section 200.065, Florida Statutes, is required at this time to fix ad valorem tax millage for County purposes, and for dependent taxing units;

NOW, THEREFORE, BE IT RESOLVED BY THE COUNTY COUNCIL OF THE COUNTY OF VOLUSIA, FLORIDA, IN OPEN MEETING DULY ASSEMBLED AT THE THOMAS C. KELLY ADMINISTRATION CENTER IN DELAND, COUNTY OF VOLUSIA, FLORIDA, THIS 30TH DAY OF SEPTEMBER, A.D., 2010 AS FOLLOWS:

SECTION I. ALL COUNTY PURPOSE LEVIES.

A. The FY 2010-11 operating millage rate for the countywide General fund is 5.3005 mills; the rolled-back rate is 6.1925.

B. The FY 2010-11 operating millage rate for the countywide Library dependent special district is 0.6020 mills; the rolled-back rate is .7048.

C. The FY 2010-11 operating millage rate for the countywide Volusia Forever dependent special district is 0.0632 mills; the rolled-back rate is .0945.

D. The FY 2010-11 operating millage rate for the countywide Volusia Forever –Voted Debt dependent special district is 0.1368 mills.

E. The FY 2010-11 operating millage rate for the countywide Volusia ECHO dependent special district is 0.2000 mills; the rolled-back rate is .2307.

SECTION II. SPECIAL TAXING DISTRICTS.

F. The FY 2010-11 operating millage rate for the East Volusia Mosquito Control dependent special district is 0.2080 mills; the rolled-back rate is .2379.

G. The FY 2010-11 operating millage rate for the Ponce De Leon Port Authority dependent special district is 0.0929 mills; the rolled-back rate is .1062.

H. The FY 2010-11 operating millage rate for the Volusia County Municipal Service District is 1.8610 mills; the rolled-back rate is 2.1339.

I. The FY 2010-11 operating millage rate for the Silver Sands-Bethune Beach Municipal Service District is 0.0163 mills; the rolled-back rate is .0187.

J. The FY 2010-11 operating millage rate for the Fire Services dependent special district is 3.6315 mills; the rolled-back rate is 4.1689.

EFFECTIVE DATE. THIS RESOLUTION SHALL TAKE EFFECT IMMEDIATELY UPON ITS ADOPTION. DONE, ORDERED AND ADOPTED in open meeting in DeLand, County of Volusia, Florida, on this 30th day of September, A.D., 2010.

COUNTY COUNCIL
VOLUSIA COUNTY, FLORIDA

BY: Frank T. Bruno
FRANK T. BRUNO, JR.
COUNTY CHAIR

COUNTY COUNCIL
VOLUSIA COUNTY
FLORIDA

ATTEST:

JAMES T. DINNEEN
COUNTY MANAGER

RESOLUTION NO. 2010- 166

A RESOLUTION OF THE COUNTY COUNCIL OF THE COUNTY OF VOLUSIA, FLORIDA, ADOPTING THE FINAL BUDGET FOR FISCAL YEAR 2010-11 AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the county council has on this September 30, 2010, held the public hearing for a final budget adoption required by Section 200.065, Florida Statutes; and

WHEREAS, the county council has considered and discussed the appropriations and revenue estimate set forth in the attached Appendix A for the Budget for Fiscal Year 2010-11 which includes the amount of **$594,792,049** for the operating budget and **$98,463,792** for the non-operating budget; and

WHEREAS, the county council of Volusia County, Florida, finds those appropriations and revenue estimates to be proper and within the millage rate heretofore adopted by resolution;

NOW, THEREFORE, BE IT RESOLVED BY THE COUNTY COUNCIL OF VOLUSIA COUNTY, FLORIDA, IN OPEN MEETING DULY ASSEMBLED IN THE THOMAS C. KELLY ADMINISTRATION CENTER, DELAND, FLORIDA, THIS 30TH DAY OF SEPTEMBER, 2010, AS FOLLOWS:

SECTION I: The Fiscal Year 2010-11 Final Budget, as set forth in Appendix "A" attached hereto and incorporated herein by this reference, is hereby adopted.

SECTION II: This resolution shall take effect immediately upon its adoption.

DONE AND ORDERED IN OPEN MEETING.

COUNTY COUNCIL
VOLUSIA COUNTY, FLORIDA

Frank T. Bruno

Frank T. Bruno, Jr., County Chair

ATTEST:

James T. Dinneen, County Manager

Report Name: Appendix A- 2nd Public Hearing

Fund No.	Fund Name	Tentative Budget FY 2010-11	Proposed Changes	Adopted Budget FY 2010-11
	Countywide Funds			
001	General	220,974,421	0	220,974,421
103	County Transportation Trust	52,067,578	0	52,067,578
104	Library	25,442,455	0	25,442,455
160	Volusia ECHO	8,954,519	0	8,954,519
161	Volusia Forever	15,369,697	0	15,369,697
Total Countywide Funds		**322,808,670**	**0**	**322,808,670**
	Special Revenue Funds			
105	East Volusia Mosquito Control	11,134,226	0	11,134,226
106	Resort Tax	6,599,300	0	6,599,300
108	Sales Tax Trust	16,131,066	0	16,131,066
111	Convention Development Tax	6,621,555	0	6,621,555
114	Ponce De Leon Inlet and Port District	9,226,696	0	9,226,696
115	E-911 Emergency Telephone System	7,567,652	0	7,567,652
116	Special Lighting Districts	305,588	0	305,588
118	Ocean Center	5,240,425	0	5,240,425
119	Road District Maintenance	305,925	0	305,925
120	Municipal Service District	46,332,627	0	46,332,627
121	Special Assessments	1,532,591	0	1,532,591
122	Manatee Conservation	87,796	0	87,796
123	Inmate Welfare Trust	1,586,998	0	1,586,998
124	Library Endowment	716,410	0	716,410
130	Economic Development	7,631,398	0	7,631,398
131	Road Impact Fees-Zone 1 (Northeast)	2,595,616	0	2,595,616
132	Road Impact Fees-Zone 2 (Southeast)	1,179,668	0	1,179,668
133	Road Impact Fees-Zone 3 (Southwest)	1,174,831	0	1,174,831
134	Road Impact Fees-Zone 4 (Northwest)	8,931,382	0	8,931,382
135	Park Impact Fees-County	1,950,426	0	1,950,426
136	Park Impact Fees-Zone 1 (Northeast)	345,602	0	345,602
137	Park Impact Fees-Zone 2 (Southeast)	374,653	0	374,653
138	Park Impact Fees-Zone 3 (Southwest)	16,065	0	16,065
139	Park Impact Fees-Zone 4 (Northwest)	645,180	0	645,180
140	Fire Services	32,530,308	0	32,530,308
151	Fire Impact Fees-Zone 1 (Northeast)	176,795	0	176,795
152	Fire Impact Fees-Zone 2 (Southeast)	296,425	0	296,425
153	Fire Impact Fees-Zone 3 (Southwest)	632,504	0	632,504
154	Fire Impact Fees-Zone 4 (Northwest)	427,208	0	427,208
157	Silver Sands/Bethune Beach MSD	15,932	0	15,932
158	Gemini Springs Endowment	103,878	0	103,878
159	Stormwater Utility	10,628,809	0	10,628,809
170	Law Enforcement Trust	947,566	0	947,566
171	Beach Enforcement Trust	16,472	0	16,472
172	Federal Forfeiture Sharing Justice	803,180	0	803,180
173	Federal Forfeiture Sharing Treasury	6,304	0	6,304
Total Special Revenue Funds		**184,819,057**	**0**	**184,819,057**

Report Name: Appendix A- 2nd Public Hearing

Fund No.	Fund Name	Tentative Budget FY 2010-11	Proposed Changes	Adopted Budget FY 2010-11
	Debt Service Funds			
201	Subordinate Lien Sales Tax Revenue	7,116,566	0	7,116,566
203	Tourist Development Tax Revenue Bond	7,390,823	0	7,390,823
206	Florida Assn. of Counties Commercial Paper	3,292,495	0	3,292,495
234	LOGT Revenue Bond Series 2004	4,891,748	0	4,891,748
261	Limited Tax General Obligation Bonds Series 2	3,764,893	0	3,764,893
295	Public Transportation Debt Service	1,200,000	0	1,200,000
297	2009A/B Debt Service Fund	1,657,240	0	1,657,240
Total Debt Service Funds		**29,313,765**	**0**	**29,313,765**
	Enterprise Funds			
440	Waste Collection	8,660,751	0	8,660,751
450	Solid Waste	28,346,946	0	28,346,946
451	Daytona Beach International Airport	28,120,667	0	28,120,667
456	Volusia Transportation Authority	19,593,646	0	19,593,646
457	Water and Sewer Utilities	17,543,063	0	17,543,063
475	Parking Garage	2,292,420	0	2,292,420
Total Enterprise Funds		**104,557,493**	**0**	**104,557,493**
Subtotal Operating Budget		**641,498,985**	**0**	**641,498,985**
Less Operating Transfers		46,706,936	0	46,706,936
TOTAL OPERATING BUDGET		**594,792,049**	**0**	**594,792,049**
	Capital Projects Funds			
305	Capital Outlay	563,394	0	563,394
313	Beach Capital Projects	775,413	0	775,413
326	Park Projects	682,813	0	682,813
328	Trail Projects	2,937,194	0	2,937,194
Total Capital Projects Funds		**4,958,814**	**0**	**4,958,814**
	Internal Service Funds			
511	Computer Replacement	3,489,374	0	3,489,374
513	Equipment Maintenance	19,760,273	0	19,760,273
521	Insurance Management	20,757,185	0	20,757,185
530	Group Insurance	49,498,146	0	49,498,146
Total Internal Service Funds		**93,504,978**	**0**	**93,504,978**
TOTAL NON-OPERATING BUDGET		**98,463,792**	**0**	**98,463,792**

Summary of Capital Outlay by Fund
FY 2010-11

Fund/Department	Replacement	Carry Forward	New	Total
General				
Elections	23,800	107,550	2,886,306	3,017,656
Environmenal Management	10,000			10,000
State Mandated Costs	81,925			81,925
Sheriff's Office	827,626		68,565	896,191
Public Protection Services	57,300			57,300
Parks, Recreation, and Culture	63,500			63,500
Information Technology	136,000			136,000
Central Services			15,000	15,000
Total General Fund	**$ 1,200,151**	**$ 107,550**	**$ 2,969,871**	**$ 4,277,572**
County Transportation Trust				
Road and Bridge	704,853		63,901	768,754
Signs and Striping	4,500		2,400	6,900
Traffic Engineering	3,116			3,116
Total County Transportation Trust	**$ 712,469**		**$ 66,301**	**$ 778,770**
Library				
Library Services	376,600			376,600
Total Library	**$ 376,600**			**$ 376,600**
Mosquito Control				
Mosquito Control	81,427			81,427
Total Mosquito Control	**$ 81,427**			**$ 81,427**
Ocean Center				
Ocean Center	22,000		-	22,000
Total Ocean Center	**$ 22,000**		**$ -**	**$ 22,000**
Municipal Service District				
Sheriff's Office	1,443,333			1,443,333
Total Municipal Service District	**$ 1,443,333**			**$ 1,443,333**
Fire Services				
Fire Services	153,847	225,150	15,000	393,997
Total Fire Services	**$ 153,847**	**$ 225,150**	**$ 15,000**	**$ 393,997**
Stormwater Utility				
Drainage Task Team	466,170		12,500	478,670
Total Stormwater Utility	**$ 466,170**		**$ 12,500**	**$ 478,670**
Volusia Forever				
Land Management Services			310,000	310,000
Total Volusia Forever			**$ 310,000**	**$ 310,000**
Law Enforcement Trust				
Land Management Services	150,000			150,000
Total Law Enforcement Trust	**$ 150,000**			**$ 150,000**

Summary of Capital Outlay by Fund
FY 2010-11

Fund/Department	Replacement	Carry Forward	New	Total
Solid Waste				
Tomoka Landfill	59,500		32,000	91,500
West Volusia Transfer Station	362,800		24,000	386,800
Special Waste			15,200	15,200
Total Solid Waste	**$ 422,300**		**$ 71,200**	**$ 493,500**
Daytona Beach International Airport				
Maintenance	2,000			2,000
Total Daytona Beach International Airport	**$ 2,000**			**$ 2,000**
Water Resources & Utiliites				
Operations - Potable Water	30,000			30,000
Total Water Resources & Utilities	**$ 30,000**			**$ 30,000**
Parking Garage				
Parking/Operations	9,000			9,000
Total Parking Garage	**$ 9,000**			**$ 9,000**
Total Operating Funds	**$ 5,069,297**	**$ 332,700**	**$ 3,444,872**	**$ 8,846,869**
Computer Replacement				
Computer Replacement	675,000			675,000
Total Computer Replacement	**$ 675,000**			**$ 675,000**
Equipment Maintenance				
Pool Cars			6,855	6,855
Maintenance	142,800			142,800
Vehicle Replacement Program	2,382,878			2,382,878
Insured Loss - Vehicle Replacement	25,000			25,000
Total Equipment Maintenance	**$ 2,550,678**		**$ 6,855**	**$ 2,557,533**
Total Non-Operating Funds	**$ 3,225,678**		**$ 6,855**	**$ 3,232,533**
Total All Funds	**$ 8,294,975**	**$ 332,700**	**$ 3,451,727**	**$ 12,079,402**

Detail of Capital Outlay by Fund
FY 2010-11

Fund/Department	Quantity	Unit Cost	Replacement	Carry Forward	New	Total
Fund 001 - General						
Elections						
Registration						
Desktop Computers	14	1,700	23,800			23,800
			$ 23,800			**$ 23,800**
Elections						
Accuvote Replacement Equipment	20	5,378		107,550		107,550
Ballot Printer	8	6,500			52,000	52,000
Basic voting maching	237	7,095			1,681,515	1,681,515
Elections computer	1	1,500			1,500	1,500
Laptop Computer	8	1,440			11,520	11,520
Security Manager Seriver	1	3,131			3,131	3,131
Voter Assisted Terminal	222	5,120			1,136,640	1,136,640
				$ 107,550	**$ 2,886,306**	**$ 2,993,856**
Environmenal Management						
Marine Science Center						
Chillers	2	5,000	10,000			10,000
			$ 10,000			**$ 10,000**
State Mandated Costs						
State Attorney						
Laptops	35	1,157	40,495			40,495
Network Printers	20	1,194	23,880			23,880
Scanners	6	2,260	13,560			13,560
Switches	2	1,995	3,990			3,990
			$ 81,925			**$ 81,925**
Sheriff's Office						
Judicial Services						
Bi-directional radio amplifier	1	10,750	10,750			10,750
Security Camera System	1	7,895	7,895			7,895
			$ 18,645			**$ 18,645**
Sheriff's Office						
Law Enforcement Services						
Laptop	1	3,790	3,790		3,790	7,580
			$ 3,790		**$ 3,790**	**$ 7,580**
Support Services						
Ballistic Shields	2	1,750	3,500			3,500
			$ 3,500			**$ 3,500**
Special Services						
ATV	1	7,000			7,000	7,000
Stock Trailer	1	14,050	14,050			14,050
ACLS Defibrillators	1	22,721	22,721			22,721
Bambi B.ucket Cable Line	1	1,400			1,400	1,400
Flight Helmets	1	1,826	1,826			1,826
Night Vision Goggles	1	10,540			10,540	10,540
Outboard Motors	2	16,000	32,000			32,000
Parapac Ventilators	1	6,375			6,375	6,375
Scuba Mask	5	1,000	5,000			5,000
Underwater Transceiver	5	1,500	7,500			7,500
XM Weather Data Link	3	4,820			14,460	14,460
			$ 83,097		**$ 39,775**	**$ 122,872**

Detail of Capital Outlay by Fund
FY 2010-11

Fund/Department	Quantity	Unit Cost	Replacement	Carry Forward	New	Total
Equipment Replacement Program						
Personal Computers	90	1,100	99,000			99,000
Chevy Malibu	3	18,531	55,593			55,593
Ford Crown Victoria	3	27,206	81,618			81,618
Ford E-150	1	18,576	18,576			18,576
Ford E-350 Utility Cargo Van	2	38,955	77,910			77,910
Ford F-150 4 x 2	1	30,259	30,259			30,259
Ford F-150 4 x 4	1	37,000	37,000			37,000
Ford F-250	1	45,500	45,500			45,500
SUV 4 x 4	3	33,923	101,769			101,769
Bandwidth Bonding Network Appliance	2	5,000			10,000	10,000
UPS-Critical Network Equipment	6	2,500			15,000	15,000
			$ 547,225		**$ 25,000**	**$ 572,225**
Communications						
Digital Mobile Radios	33	5,193	171,369			171,369
			$ 171,369			**$ 171,369**
Public Protection Services						
Strategic Reserve/Search and Rescue						
Water Tank	3	5,000	15,000			15,000
			$ 15,000			**$ 15,000**
Beach Patrol						
All Terrain Vehicle	4	6,000	24,000			24,000
Personal Watercraft	1	7,500	7,500			7,500
Portable Radio - Scan	4	2,700	10,800			10,800
			$ 42,300			**$ 42,300**
Parks, Recreation, and Culture						
Operations And Maintenance						
7X16 Enclosed Trailer	1	5,500	5,500			5,500
Ball Field Machine	3	7,000	21,000			21,000
Scoreboards	1	5,000	5,000			5,000
John Deere Gator ATV	1	6,500	6,500			6,500
Scagg Riding Lawn Mower	3	8,500	25,500			25,500
			$ 63,500			**$ 63,500**
Information Technology						
Technical Services						
Server Replacements and Upgrades	1	136,000	136,000			136,000
			$ 136,000			**$ 136,000**
Central Services						
Maintenance						
Energy Management Information System	1	5,000			5,000	5,000
					$ 5,000	**$ 5,000**
Court Facilities						
Electric Lift	1	10,000			10,000	10,000
					$ 10,000	**$ 10,000**
Total General Fund			**$ 1,200,151**	**$ 107,550**	**$ 2,969,871**	**$ 4,277,572**

Detail of Capital Outlay by Fund
FY 2010-11

Fund/Department	Quantity	Unit Cost	Replacement	Carry Forward	New	Total
Fund 103 - County Transportation Trust						
Road and Bridge Operations						
Chipper Tymber Tree Chipper Model 510	1	51,519	51,519			51,519
Scag Zero Turn Turf Mower	2	10,000	20,000			20,000
Stump Grinder	1	43,028	43,028			43,028
Tandem Dump Truck	2	138,000	276,000			276,000
Tandem Skid Steer Trailer	1	12,500			12,500	12,500
Tar distributor truck	1	200,000	200,000			200,000
Roller	1	114,306	114,306			114,306
Skid Steer	1	9,238			9,238	9,238
Head for Skid Steer	1	21,763			21,763	21,763
Concrete Saw	2	1,200			2,400	2,400
Ice Machine	2	5,000			10,000	10,000
Pressure Washer	2	4,000			8,000	8,000
			$ 704,853		**$ 63,901**	**$ 768,754**
Signs and Striping						
Custom Flat Bed Trailer	1	4,500	4,500			4,500
Pavement marking equipment trailer	1	2,400			2,400	2,400
			$ 4,500		**$ 2,400**	**$ 6,900**
Traffic Engineering						
TMC Counters	2	1,558	3,116			3,116
			$ 3,116			**$ 3,116**
Total County Transportation Trust			**$ 712,469**		**$ 66,301**	**$ 778,770**
Fund 104 - Library						
Administration						
Audio/Visual Equipment	1	3,300	3,300			3,300
Desktop Computers	108	1,200	129,600			129,600
Printers - network	15	1,100	16,500			16,500
Reader Printers	1	15,000	15,000			15,000
Bookdrops	1	15,000	15,000			15,000
Free Standing Lending Library Machines	4	14,300	57,200			57,200
Network Equipment	10	3,000	30,000			30,000
SAM System Equipment	4	5,000	20,000			20,000
Self Service Check Out Equipment	3	15,000	45,000			45,000
System Servers	3	10,000	30,000			30,000
			$ 361,600			**$ 361,600**
Friends of the Library						
Equipment purchased by Friends to enhance services	1	15,000	15,000			15,000
			$ 15,000			**$ 15,000**
Total Library			**$ 376,600**			**$ 376,600**

Detail of Capital Outlay by Fund
FY 2010-11

Fund/Department	Quantity	Unit Cost	Replacement	Carry Forward	New	Total
Fund 105 - Mosquito Control						
State I						
Compressor	1	3,799	3,799			3,799
Welder	1	3,300	3,300			3,300
			$ 7,099		**$**	**7,099**
Mosquito Control						
Ford Escape 4x4	1	21,190	21,190			21,190
Ford F150 4x4	1	23,976	23,976			23,976
Ford F250 P/U 4x4	1	29,162	29,162			29,162
			$ 74,328		**$**	**74,328**
Total Mosquito Control			**$ 81,427**		**$**	**81,427**
Fund 118 - Ocean Center						
Administration						
Server replacement	1	6,000	6,000			6,000
			$ 6,000		**$**	**6,000**
Operations						
Replace Defibrillator	1	16,000	16,000			16,000
			$ 16,000		**$**	**16,000**
Total Ocean Center			**$ 22,000**		**$**	**22,000**
Fund 120 - Municipal Service District						
Sheriff's Office						
Equipment Replacement Program						
Mobile Data Computers	91	1,660	151,060			151,060
Chevy Impala	40	26,114	1,044,560			1,044,560
Ford Taurus	1	22,225	22,225			22,225
SUV 4 x 4	2	33,923	67,846			67,846
SUV 4 x 4 K9 Unit	4	33,923	135,692			135,692
Radars	10	2,195	21,950			21,950
			$ 1,443,333		**$**	**1,443,333**
Total Municipal Service District			**$ 1,443,333**		**$**	**1,443,333**

Detail of Capital Outlay by Fund
FY 2010-11

Fund/Department	Quantity	Unit Cost	Replacement	Carry Forward	New	Total
Fund 140 - Fire Services						
Planning & Fire Safety Mgmt						
VC IT Support Svcs	1	15,000			15,000	15,000
					$ 15,000	**$ 15,000**
Logistics						
AVL/MDT Units	57	3,950		225,150		225,150
Mercury Monitor Equipment	1	1,800	1,800			1,800
Portable Dump Tank Equipment	1	1,000	1,000			1,000
Portable Generator	1	3,000	3,000			3,000
Portable Radios	20	4,000	80,000			80,000
Replacement of Bay Door Railing for Stati	1	26,547	26,547			26,547
Replacement of St. 12 Station Generator	1	35,000	35,000			35,000
Replacement of St. 12 Transfer Switch for	1	3,500	3,500			3,500
Upgrade to PosiChek Machine	1	3,000	3,000			3,000
			$ 153,847	**$ 225,150**		**$ 378,997**
Total Fire Services			**$ 153,847**	**$ 225,150**	**$ 15,000**	**$ 393,997**
Fund 159 - Stormwater Utility						
Drainage Task Team						
4 x 4 Pick up trucks	2	50,000	100,000			100,000
Backhoe	1	92,000	92,000			92,000
Crew Cab	1	42,000	42,000			42,000
Mini Excavator	1	43,500	43,500			43,500
Spray Truck	1	40,000	40,000			40,000
Tandem Dump Truck	1	138,000	138,000			138,000
Trailer for Mini Excavator	1	12,500			12,500	12,500
Concrete Mixers	2	2,585	5,170			5,170
Tandem Trailer	1	5,500	5,500			5,500
			$ 466,170		**$ 12,500**	**$ 478,670**
Total Stormwater Utility			**$ 466,170**		**$ 12,500**	**$ 478,670**
Fund 161 - Volusia Forever						
Land Management Services						
Bulldozer	1	180,000			180,000	180,000
Transporter	1	130,000			130,000	130,000
					$ 310,000	**$ 310,000**
Total Volusia Forever					**$ 310,000**	**$ 310,000**
Fund 170 - Law Enforcement Trust Fund						
Trust Accounts						
Other Equipment	1	150,000	150,000			150,000
			$ 150,000			**$ 150,000**
Total Law Enforcement Trust Fund			**$ 150,000**			**$ 150,000**

Detail of Capital Outlay by Fund
FY 2010-11

Fund/Department	Quantity	Unit Cost	Replacement	Carry Forward	New	Total
Fund 450 - Solid Waste						
Tomoka Landfill						
Solar Video System	1	3,000			3,000	3,000
Kubota RTV 900	1	11,000	11,000			11,000
Mower, zero turn	1	15,000			15,000	15,000
Centrifical pump, 8"	1	28,500	28,500			28,500
Hydraulic pump, 32 GPM	1	20,000	20,000			20,000
Pump, diaphram, 4"	1	14,000			14,000	14,000
			$ 59,500		**$ 32,000**	**$ 91,500**
West Volusia Transfer Station						
Office Equipment	2	1,400	2,800			2,800
Auto Equipment	1	360,000	360,000			360,000
Pressure washer	1	6,000			6,000	6,000
Rolloffs, 30 cu-yd	4	4,500			18,000	18,000
			$ 362,800		**$ 24,000**	**$ 386,800**
Special Waste						
Hydraulic jack	1	1,200			1,200	1,200
Industrial benches	6	1,000			6,000	6,000
Used oil tanks - 2 New	2	4,000			8,000	8,000
					$ 15,200	**$ 15,200**
Total Solid Waste			**$ 422,300**	**$ -**	**$ 71,200**	**$ 493,500**
Fund 451 - Daytona Beach International Airport						
Maintenance						
Office Supplies	1	2,000	2,000			2,000
			$ 2,000			**$ 2,000**
Total DBIA			**$ 2,000**			**$ 2,000**
Fund 457 - Water Resources & Utilities						
Operations-Potable Water						
Tank Inspections	3	10,000	30,000			30,000
			$ 30,000			**$ 30,000**
Total Water Resources & Utilities			**$ 30,000**			**$ 30,000**
Fund 475 - Parking Garage						
Parking Operations						
Hardware Replacements	9	1,000	9,000			9,000
			$ 9,000			**$ 9,000**
Total Water Resources & Utilities			**$ 9,000**			**$ 9,000**
Total Operating Funds			**$ 5,069,297**	**$ 332,700**	**$ 3,444,872**	**$ 8,846,869**

Detail of Capital Outlay by Fund
FY 2010-11

Fund/Department	Quantity	Unit Cost	Replacement	Carry Forward	New	Total
Fund 511 - Computer Replacement						
Computer Replacement						
Computer Replacement			675,000			675,000
			$ 675,000		**$**	**675,000**
Total Computer Replacement			**$ 675,000**		**$**	**675,000**
Fund 513 - Equipment Maintenance						
Pool Cars						
Kiosk to automatically issue and return pool vehicle keys	1	6,855			6,855	6,855
					$ 6,855	**$ 6,855**
Maintenance						
Crane truck	1	95,000	95,000			95,000
Generator load bank truck	1	40,000	40,000			40,000
Air over hydraulic jack high lift	1	2,800	2,800			2,800
Alignment machine computer	1	5,000	5,000			5,000
			$ 142,800		**$**	**142,800**
Vehicle Replacement Program						
Purchase a batch of 58 vehicles	58	various	2,382,878			2,382,878
			$ 2,382,878		**$**	**2,382,878**
Insured Loss-Vehicle Replace						
Purchase of one vehicle	1	25,000	25,000			25,000
			$ 25,000		**$**	**25,000**
Total Equipment Maintenance			**$ 2,550,678**		**$ 6,855**	**$ 2,557,533**
Total Non-Operating Funds			**$ 3,225,678**		**$ 6,855**	**$ 3,232,533**
ALL FUNDS			**$ 8,294,975**	**$ 332,700**	**$ 3,451,727**	**$ 12,079,402**

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.

Advance Payment - A payment made to a receipt upon its request either before outlays are made by the recipient or through the use of predetermined payment schedules.

Adopted Budget – The financial plan of revenue and expenditures as approved by the County Council at the beginning of the fiscal year.

Advance Payment - A payment made to a recipient upon its request either before outlays are made by the recipient or through the use of predetermined payment schedules.

Advisory Committee - A citizen's board, or commission, appointed by the County Council to review and recommend policies for specific programs and functional area.

Agency – A principal unit of the county government or a governmental unit outside the county government which receives county funding.

Aggregate Millage Rate – A weighted-average millage rate for the tax-supported funds including County-wide municipal services taxing funds. Voted debt service millages are not included in the aggregate millage.

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. (Save Our Homes)

Amortization – The payment of an obligation in a series of installments or transfers or the reduction of the value of an asset by prorating its cost over a number of years.

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.

Asset – Resources owned or held by a government which has monetary value.

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 financial plan for the operation of a program or organization for a specified period of time (fiscal year) that matches anticipated revenue with proposed expenditures. A budget in which the revenue equals expenditures.

Benchmarking - Process of comparing organizational practices to those of peer organizations as a basis for developing and striving to exceed standards.

Bond – A written promise to pay a sum of money at a specific date (called a maturity date) together with periodic interest detailed in a bond resolution.

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 Plan – A document that identifies the costs, scheduling, and funding of various large capital items; i.e., buildings, roads, bridges, water and sewer systems. The plan should identify costs associated with existing deficiencies versus capacity for growth.

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 $1,000 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.

Consumer Price Index – Measures the prices of consumer goods and is a measure of U.S. inflation. The U.S. Department of Labor publishes the Consumer Price Index every month.

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, 2010 to September 30, 2011 would be fiscal year 2011.

Fixed Assets – Assets of a long-term character, which are intended to continue to be held or used (land, buildings, improvements other than buildings, and machinery and equipment).

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.

GAAFR – (Governmental Accounting, Auditing and Financial Reporting) – The "blue book" published by the Government Finance Officers Association to provide detailed guidance for the application of accounting principles for governments.

GAAP – (Generally Accepted Accounting Principles) – The uniform standards established for financial accounting and reporting, which are different for government than business.

General Fund – The governmental accounting fund supported by ad valorem (property) taxes, licenses and permits, service charges and other general revenue to provide County-wide operating services. This may be referred to as the operating fund.

General Purpose Funds - Those funds supported by taxes and fees that have unrestricted use.

Governmental Funds – The category of funds, which include general, special revenue, capital project, and debt service. These funds account for short-term activities and are often compared to the budget.

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.

Homestead Exemption – A statewide exemption that is a deduction from the total taxable assessed value of owner occupied property. The current exemption is $50,000. Additional exemptions based on eligibility

include Senior Homestead Exemption, Blind, Combat Related Disability , Service Related Disability , Widows/Widowers, or Total/Permanently Disabled Exemptions.

Impact Fee – A fee to fund the anticipated cost of new development's impact on various County services as a result of growth. This fee, such as for water and sewer or fire services, is charged to those responsible for the new development.

Incorporated Area – Within city limits.

Indirect Cost – Costs associated with, but not directly attributable to, the providing of a product or service. These are usually costs incurred by service departments in the support of operating departments.

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.

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.

Levy – To impose taxes, special assessments or service charges. Another term used for millage rate.

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.

Mission Statement - Statement of purpose that defines the business of the organization.

Modified Accrual Basis – A basis of accounting in which expenditures are accrued immediately upon becoming a liability, but revenues are accounted for on a cash basis.

Municipal Service District (MSD) - The Municipal Service District provides municipal (city) type services to residents in the unincorporated areas of the County.

Net Expenses – Total County expenses less reserves, transfers and internal service interfund transfers.

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.

Notice of Proposed Property Taxes (NOPPT) - TRIM Notice - A Notice of Proposed Property Taxes that property owners receive each August, TRIM stands for Truth in Millage. It covers two areas: taxes and values.

Regarding taxes: It shows (1) last year's taxes, (2) taxes as proposed for the current year and, (3) what taxes would be if no budget changes were made.

Regarding values: It shows the market value, assessed value, exemptions and taxable value for the current year and the prior year.

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.

Operating Expenditures – Also known as operating and maintenance costs, these are expenditures of day-to-day operations, such as office supplies, maintenance of equipment, and travel. Capital costs are excluded.

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.

Principal – The original amount borrowed through a loan, bond issue, or other form of debt.

Property (Ad Valorem) Taxes – A revenue which is collected on the basis of a rate applied to the taxable valuation of real property.

Proposed Millage – The tax rate certified by the governing body of each taxing authority within a fiscal year. The proposed millage is sent to the Property Appraiser within 35 days after the County's tax roll is certified. This proposed millage is placed on the proposed tax notice sent to property owners.

Proprietary Fund/Agency – Commonly called "self-supporting" or "enterprise", these funds/agencies pay for all or most of their cost of operations from user fees and receive little or no general property tax support.

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.

Restricted Revenue – A source of funds which is mandated by law or policy to be used for a specific purpose.

Retained Earnings – An equity account reflecting the accumulated earnings of an Enterprise or Internal Services Fund.

Revenue – The taxes, fees, charges, special assessments, grants, and other funds collected and received by the county in order to support the services provided.

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.

Special Assessment – A compulsory levy imposed on certain properties to defray part or all of the costs of a specific improvement or service deemed to primarily benefit those properties.

Special Revenue Fund – A fund used to account for the proceeds of specific revenue sources or to finance specified activities as required by law or administrative regulation.

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 Base – The total property evaluations on which each taxing authority levies its tax rate.

Tax Increment Financing – Financing secured by the anticipated incremental increases in tax revenues, resulting from the redevelopment of an area.

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.

Tax Roll – The certification of assessed taxable values prepared by the Property Appraiser and presented to a taxing authority by July 1 (or later if an extension is granted by the State of Florida) each year.

Tax Year – The calendar year in which ad valorem property taxes are levied to finance the ensuing fiscal year's budget. For example, the tax roll for January 1, 2008 would be used to compute an ad valorem tax levied effective October 1, 2008.

Taxable Value – The assessed value minus exemptions, such as the Homestead Exemption, is the taxable value. This value multiplied by the millage rate equals the property tax amount.

Tentative Millage – The tax rate adopted at the first public hearing of a taxing authority. Under state law, the authority may reduce, but not increase, the tentative millage during the final budget hearing without first providing written notification to all affected property owners.

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.

Uniform Accounting System – The chart of accounts prescribed by the State of Florida Department of Financial Services Bureau of Local Government to facilitate comparison and evaluation of reports.

Unincorporated Area – Those areas of the County, which lie outside the boundaries of the cities.

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.

Voted Millage – A tax levied to support a program(s) that has been approved by voter referendum.

Warrant - A written order drawn to pay a specified amount of County funds to the bearer, either for services rendered or items purchased.

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