

BUDGET SUMMARY
COUNTY OF VOLUSIA - FISCAL YEAR 2013-14

THE PROPOSED OPERATING BUDGET EXPENDITURES OF COUNTY OF VOLUSIA ARE 3.0% MORE THAN LAST YEARS TOTAL OPERATING EXPENDITURES

REVENUES	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE FUND	INTERNAL SERVICE	TOTAL ALL FUNDS
Taxes	148,351,783	96,882,079	3,383,798	0	360,000	0	248,977,660
Permits, Fees & Special Assessments	39,250	7,316,046	0	0	8,401,191	0	15,756,487
Fines and Forfeitures	2,609,713	502,500	0	0	1,000	0	3,113,213
Charges for Services	15,080,366	30,722,928	0	0	40,088,657	0	85,891,951
Intergovernmental Revenues	8,814,315	27,963,706	0	144,546	11,340,823	0	48,263,390
Miscellaneous Revenues	2,569,500	2,971,050	3,000	0	4,784,530	7,427,382	17,755,462
Other Revenues	2,550	578,926	0	0	50,000	25,000	656,476
Total Sources	177,467,477	166,937,235	3,386,798	144,546	65,026,201	7,452,382	420,414,639
Internal Services	0	0	0	0	0	55,603,106	55,603,106
Transfers In	7,266,554	17,967,268	21,291,841	5,349,410	8,230,307	0	60,105,380
Fund Balance	42,522,370	99,149,796	3,603,173	32,895	37,982,249	35,653,735	218,944,218
TOTAL REVENUES, TRANSFERS & BALANCES	227,256,401	284,054,299	28,281,812	5,526,851	111,238,757	98,709,223	755,067,343
EXPENDITURES							
Court Related	7,276,874	0	0	0	0	0	7,276,874
Culture / Recreation	10,003,036	29,859,201	506,277	3,515,127	0	0	43,883,641
Economic Environment	1,008,676	11,206,318	5,376,516	180,000	2,316,750	0	20,088,260
General Government	41,537,920	4,602,023	8,138,967	597,500	0	0	54,876,410
Human Services	13,589,054	1,364,861	0	0	0	0	14,953,915
Physical Environment	4,556,017	10,958,054	3,433,714	0	44,395,861	0	63,343,646
Public Safety	90,774,286	71,362,024	0	0	1,055,292	0	163,191,602
Transportation	0	29,689,639	5,957,370	0	33,560,997	0	69,208,006
Total Expenditures	168,745,863	159,042,120	23,412,844	4,292,627	81,328,900	0	436,822,354
Internal Services	0	0	0	0	0	61,908,579	61,908,579
Transfers Out	16,644,018	41,002,511	1,440,711	539,172	29,866	500,000	60,156,278
Reserves	41,866,520	84,009,668	3,428,257	695,052	29,879,991	36,300,644	196,180,132
TOTAL EXPENDITURES, TRANSFERS & RESERVES	227,256,401	284,054,299	28,281,812	5,526,851	111,238,757	98,709,223	755,067,343
Operating budget = \$597,114,471; net of operating transfers of \$53,716,798. The tentative, adopted and / or final budgets are on file in the Office of Managment and Budget as a public record.							

<u>County-Wide Funds</u>	<u>Millage per \$1,000</u>	<u>Ad Valorem Taxes</u>	<u>Special Taxing Districts</u>	<u>Millage per \$1,000</u>	<u>Ad Valorem Taxes</u>
General	6.3189	147,156,631	East Volusia Mosquito Control	0.2080	3,492,084
Library	0.5520	12,855,158	Fire Services	3.6315	19,864,372
Volusia Forever	0.0547	1,273,873	Municipal Service District	2.2399	11,830,685
Volusia Forever-Voted Debt	0.1453	3,383,798	Ponce De Leon Port Authority	0.0929	1,559,690
Volusia ECHO	0.2000	4,657,670	Silver Sands-Bethune Beach MSD	0.0150	9,891
TOTAL COUNTY-WIDE FUNDS		169,327,130	TOTAL SPECIAL TAXING DISTRICTS		36,756,722