RESOLUTION NO. 2014- 135

A RESOLUTION OF THE COUNTY COUNCIL OF THE COUNTY OF VOLUSIA, FLORIDA, ADOPTING THE FINAL BUDGET FOR FISCAL YEAR 2014-15 AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the county council has on this September 18, 2014, 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 2014-15 which includes the amount of **$628,349,357** for the operating budget and **$111,935,093** 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 18TH DAY OF SEPTEMBER, 2014, AS FOLLOWS:

SECTION I: The Fiscal Year 2014-15 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

JASON P. DAVIS
COUNTY CHAIR

ATTEST:

JAMES T. DINNEEN
COUNTY MANAGER

Appendix A- 2nd Public Hearing

Fund No.	Fund Name	Tentative Budget FY 2014-15	Proposed Changes	Proposed Budget FY 2014-15
Countywide Funds				
001	General	244,326,371	0	244,326,371
104	Library	21,785,993	0	21,785,993
160	Volusia ECHO	16,302,840	0	16,302,840
161	Volusia Forever	7,701,779	0	7,701,779
Total Countywide Funds		**290,116,983**	**0**	**290,116,983**
Special Revenue Funds				
002	Emergency Medical Services	19,713,211	0	19,713,211
103	County Transportation Trust	59,446,221	0	59,446,221
105	East Volusia Mosquito Control	11,658,364	0	11,658,364
106	Resort Tax	8,700,152	0	8,700,152
108	Sales Tax Trust	19,083,997	0	19,083,997
111	Convention Development Tax	8,698,280	0	8,698,280
114	Ponce De Leon Inlet and Port District	6,707,572	0	6,707,572
115	E-911 Emergency Telephone System	4,296,647	0	4,296,647
116	Special Lighting Districts	293,338	0	293,338
118	Ocean Center	7,641,413	0	7,641,413
119	Road District Maintenance	234,880	0	234,880
120	Municipal Service District	50,187,589	0	50,187,589
121	Special Assessments	1,866,167	0	1,866,167
122	Manatee Conservation	150,147	0	150,147
123	Inmate Welfare Trust	2,680,115	0	2,680,115
124	Library Endowment	770,567	0	770,567
130	Economic Development	9,358,116	0	9,358,116
131	Road Impact Fees-Zone 1 (Northeast)	1,392,171	0	1,392,171
132	Road Impact Fees-Zone 2 (Southeast)	968,123	0	968,123
133	Road Impact Fees-Zone 3 (Southwest)	369,797	0	369,797
134	Road Impact Fees-Zone 4 (Northwest)	5,034,844	0	5,034,844
135	Park Impact Fees-County	122,645	0	122,645
136	Park Impact Fees-Zone 1 (Northeast)	813,685	0	813,685
137	Park Impact Fees-Zone 2 (Southeast)	377,485	0	377,485
138	Park Impact Fees-Zone 3 (Southwest)	31,720	0	31,720
139	Park Impact Fees-Zone 4 (Northwest)	663,568	0	663,568
140	Fire Services	26,456,099	0	26,456,099
151	Fire Impact Fees-Zone 1 (Northeast)	29,562	0	29,562
152	Fire Impact Fees-Zone 2 (Southeast)	20,506	0	20,506
153	Fire Impact Fees-Zone 3 (Southwest)	293,343	0	293,343
154	Fire Impact Fees-Zone 4 (Northwest)	156,969	0	156,969
157	Silver Sands/Bethune Beach MSD	14,333	0	14,333
158	Gemini Springs Endowment	86,379	0	86,379
159	Stormwater Utility	9,934,336	0	9,934,336
170	Law Enforcement Trust	1,315,049	0	1,315,049
171	Beach Enforcement Trust	20,583	0	20,583
172	Federal Forfeiture Sharing Justice	285,473	0	285,473
173	Federal Forfeiture Sharing Treasury	1,797	0	1,797
Total Special Revenue Funds		**259,875,243**	**0**	**259,875,243**

Fund No.	Fund Name	Tentative Budget FY 2014-15	Proposed Changes	Proposed Budget FY 2014-15
Debt Service Funds				
201	Subordinate Lien Sales Tax Revenue	7,656,988	0	7,656,988
202	TDT Revenue Refunding, Series 2014	1,630,938	0	1,630,938
203	Tourist Development Tax Revenue Bond	3,827,741	0	3,827,741
204	Capital Improvement, Series 2012	575,040	0	575,040
208	Capital Improvement Revenue Note, Series 201	1,417,373	0	1,417,373
213	Gas Tax Refunding Bond, Series 2013 Debt Ser	4,508,399	0	4,508,399
214	CDD Grant Debt Service	604,213	0	604,213
234	LOGT Revenue Bond Series 2004	0	0	0
261	Limited Tax General Obligation Bonds Series 2C	3,623,399	0	3,623,399
295	Public Transportation Debt Service	1,680,000	0	1,680,000
297	2009A/B Debt Service	922,683	0	922,683
Total Debt Service Funds		**26,446,774**	**0**	**26,446,774**
Enterprise Funds				
440	Waste Collection	10,165,917	0	10,165,917
450	Solid Waste	26,792,792	0	26,792,792
451	Daytona Beach International Airport	27,319,065	0	27,319,065
456	Volusia Transportation Authority	21,763,849	0	21,763,849
457	Water and Sewer Utilities	20,507,857	0	20,507,857
475	Parking Garage	2,918,999	0	2,918,999
Total Enterprise Funds		**109,468,479**	**0**	**109,468,479**
Subtotal Operating Budget		**685,907,479**	**0**	**685,907,479**
Less Operating Transfers		57,558,122	0	57,558,122
	TOTAL OPERATING BUDGET	**628,349,357**	**0**	**628,349,357**
Capital Projects Funds				
305	Capital Outlay	1,948,473	0	1,948,473
313	Beach Capital Projects	500,000	0	500,000
318	Ocean Center	431,267	0	431,267
326	Park Projects	143,825	0	143,825
328	Trail Projects	2,039,260	0	2,039,260
361	Forever Capital Projects	24,362	0	24,362
Total Capital Projects Funds		**5,087,187**	**0**	**5,087,187**
Internal Service Funds				
511	Computer Replacement	4,299,539	0	4,299,539
513	Equipment Maintenance	26,836,319	0	26,836,319
521	Insurance Management	23,893,246	0	23,893,246
530	Group Insurance	51,818,802	0	51,818,802
Total Internal Service Funds		**106,847,906**	**0**	**106,847,906**
	TOTAL NON-OPERATING BUDGET	**111,935,093**	**0**	**111,935,093**