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ADOPTED BUDGET
FY 2005-06

FRANK T. BRUNO JR., COUNTY CHAIR

JOIE ALEXANDER, VICE-CHAIR, AT-LARGE

DWIGHT D. LEWIS, DISTRICT 1

ART GILES, DISTRICT 2

JACK H. HAYMAN, DISTRICT 3

CARL G. PERSIS, DISTRICT 4

BILL LONG, DISTRICT 5

CYNTHIA A. COTO, COUNTY MANAGER

CHARLENE WEAVER, CPA
Chief Financial Officer

DOUGLAS M. KRUEGER
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 staff is commended for their expertise and perpetual efforts put forth in the research, analysis and compilation of the information published in this document.

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

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

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Volusia County

Florida

For the Fiscal Year Beginning

October 1, 2004

Nancy L. Zielke
President

Jeffrey R. Esser
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, 2004.

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.

BUDGET MESSAGE

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

BUDGET SUMMARY DATA/GRAPHICS

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

BUDGET SUMMARY SCHEDULES

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

FINANCIAL POLICY

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

BUDGET BY FUND

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

- Governmental Funds
  - General Fund
  - Special Revenue Funds
  - Debt Service Funds
  - Capital 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 2003-04, Adopted FY 2004-05, Estimated FY 2004-05 and Budget FY 2005-06. 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.

INTERNAL SERVICE FUNDS

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

This section identifies the County of Volusia's capital improvement program for the 2005-06 fiscal year. A long-range capital improvement program has also been developed and is updated annually.

APPENDIX

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

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Volusia County
FLORIDA

County Manager

FRANK T. BRUNO, JR.
COUNTY CHAIR

JOIE ALEXANDER
VICE-CHAIR, AT-LARGE

DWIGHT D. LEWIS
DISTRICT 1

ART GILES
DISTRICT 2

JACK H. HAYMAN
DISTRICT 3

CARL G. PERSIS
DISTRICT 4

BILL LONG
DISTRICT 5

CYNTHIA A. COTO
COUNTY MANAGER

October 1, 2005

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

Honorable Members of the County Council:

The summer months are a time for the development and review of the County's annual budget that culminates in budget adoption in September. The summer months also are a time when Volusia homeowners, renters, businesses and visitors face the potential for hurricanes. This summer we were mindful of the three storms that hit our area in 2004. Although not fully recovered, our County has weathered the storms and continues to thrive and grow. Emergency reserves allowed the County to fund storm cleanup and repair costs without diverting funding from on-going programs and services. Overall property values continue to grow at unprecedented levels, which has allowed the emergency reserve to be replenished for use when future disasters occur.

The growth in the County's tax base also has allowed for the adoption of a budget for FY 2005-06 that reflects a 30-cent reduction in the countywide General fund millage rate from the 5.6000 mills, which has been adopted for the past eight years. The adopted rate of 5.3000 mills in the General fund, as well as a reduction in the countywide Library millage from .6040 mills to .5940 mills is responsive to a County Council goal of improving the efficiency of County government operations while lowering the countywide tax rates by 5%, which equates to $8.9 million in tax revenues.

Charter Review
Under the County's Home Rule Charter, once every ten years the County Council must appoint a Charter Review Commission. The purpose of the Commission is to review the County's Charter and make recommendations for any amendments they deem appropriate. The FY 2005-06 budget provides $25,883 in funding for Commission expenses and staff support. The Commission's report will be presented to the County Council in June 2006. The County Council will hold three public hearings on the report recommendations in July and August 2006. Resolutions calling for a referendum will be adopted by the County Council in September 2006, followed by voter consideration of proposed amendments to the Charter at the November 2006 General Election.

Economic Development
The County's Department of Economic Development continues to encourage value-added growth in both private-sector capital investment and employment opportunities. New marketing initiatives include medical products and automotive and transportation related production. In FY 2004-05 and FY 2005-06 the County will move forward in the construction of the DeLand Crossings Industrial Park along I-4 and State Road 44. Funding for infrastructure improvements will come from tax revenues and the sale of five parcels of land in the industrial park. Three of the parcels were sold in FY 2004-05. One to BBK Performance, a manufacturer of specialty automotive products, and two parcels to NSI Intellitec Holding, LLC, which specializes in manufacturing specialty vehicle electronics.

Another effort that will continue in FY 2005-06 is the development of an 80-acre business park located near the Daytona Beach International Airport. When construction is complete, this business park will attract up to $45 million in new capital investment and have the capability of accommodating 600,000 square feet or more of office and manufacturing space.

The FY 2005-06 budget provides one-tenth mill for economic development funding that will generate $2,829,668 in new revenues. Another $118,500 in other revenues and $34,320 in prior year revenues brings total funding for the Economic Development Department in FY 2005-06 to $2,982,488. These monies are imperative for infrastructure construction at the above locations to improve the County's ability to attract new business to the area as part of the County's overall economic development effort.

Fire Services
In FY 2003-04, the County Council began a process to upgrade its fire and medical response capabilities and posture itself to enter into inter-local agreements with cities regarding closest unit response agreements by authorizing 23 positions for Fire Services. This brought most urban fire stations up to two Firefighters on duty 24 hours a day, 7 days a week. In addition, 13 positions were added prior to October 1, 2003 to resume County operation of Station 11 (Derbyshire Road, Holly Hill area) and Station 13 (Southland Road, Ormond Beach area) that were previously operated under contract by the City of Ormond Beach. The tax rate increase associated with this level of service improvement was .3748 mills. The FY 2004-05 budget authorized an additional 41 fire uniformed positions and two administrative support positions.

Nine stations were staffed at three positions 24/7. The tax rate increase associated with this level of service improvement was .5000 mills. However, based on a five-year fiscal analysis projection, the Fire Services millage rate for FY 2005-06 is reduced from the current rate of 3.3668 mills to 3.2420 mills, a reduction of .1248 mills which equates to $842,283 in tax revenues.

Because of this rapid expansion, no further increases in staffing are budgeted for FY 2005-06. However utilizing existing staffing, two inter-local agreements will be implemented in late FY 2004-05 that will result in an increased level of service for northeast Volusia County residents. Volusia County and Flagler County will jointly provide fire and emergency medical services from Halifax Plantation Fire Station 16. The services will consist of closest unit response and/or automatic aid first response to emergencies in a specified service area in both counties. Volusia County will provide the fire station for Flagler County to operate from, and Flagler County will employ nine additional personnel (3 per shift). Volusia County will fund approximately one-third of the operating costs, which is estimated at $200,000 in FY 2005-06.

Volusia County and Flagler County also will jointly provide fire and emergency medical services from the Rima Ridge Fire Station located in Flagler County. Again, the services will consist of closest unit response and/or automatic aid first response to emergencies in a specified service area in both counties. Volusia County will assign six existing personnel (2 per shift) and one fire engine to the Rima Ridge Fire Station. In addition, Flagler County will provide volunteer fire personnel. Volusia County also will be permitted to install a modular building to be used as an office and living quarters for Volusia County fire personnel. No monetary exchange from either County will occur during FY 2005-06. However, after the close of the fiscal year, incident response data will be evaluated and if there is a difference greater than 100, compensation/credit by the County receiving the greater service will be made in accordance with the inter-local agreement.

Votran

The FY 2005-06 budget provides $23,160,408 for the operation of the countywide bus/transportation system. Of this amount, $9,294,848 represents a subsidy from General fund revenues, an increase of $3,554,700 over the current year. Other revenues include $10,853,571 in federal and state grants and $3,011,989 in fare and miscellaneous revenues. Factors resulting in the increase in the General fund subsidy include: $1.5 million for commuter rail, an increase in fuel costs - $605,364; a subsidy of the Medicaid/paratransit program - $660,400; reserves for driver salary increases - $125,000; other operating expenses - $353,936; and a reduction in contract revenues/grants - $310,000.

Volusia County has been evaluating the possibility of rail service linking Volusia County and the Orlando metropolitan area since 1997. In November 2001, the County Council approved Votran's participation in the "Alternative Analysis Study" for the development of commuter rail service with Lynx designated as the lead agency. Congressman John Mica has been working with the Central Florida area on pursuing the Commuter Rail Technology Project in advance of the "Alternative Analysis Study" being completed. Cost estimates to build the system total

$473.5 million, with Volusia, Seminole, Orange and Osceola counties splitting the local share of $118 million, and federal and state funding picking up the remaining $355.5 million. In addition, it is anticipated the state would fund the cost of acquiring CSX railroad tracks the commuter trains would use. The state also indicated they would subsidize the operating and maintenance cost of the system for the first four years. The Florida Department of Transportation sought funding commitments from the counties by August 2005. Volusia County's FY 2005-06 budget includes $1.5 million for the initial phase of the Commuter Rail project. Another $10.2 million is due in October 2006.

In August 2004 a policy change occurred in funding for the Medicaid/paratransit program. The Agency for Health Care Administration (AHCA), which is the State agency authorized to administer the Medicaid program, contracted with the Commission for the Transportation Disadvantaged (CTD) to administer and operate the Medicaid program. Agencies entering into a contract with the CTD to provide non-emergency transportation are no longer reimbursed the cost of providing a trip. Instead, they receive a fixed monthly allocation to perform all trips that are requested. The monthly allocation remains the same, irrespective of Medicaid eligible patrons, number of trips or costs to provide trips. The projected subsidy for the Medicaid program in FY 2005-06 is $279,117 and $381,283 for paratransit.

Stormwater

In June 2005 the County Council approved an increase in stormwater fees from $30 a year per equivalent residential unit (ERU) to $72 a year per ERU. The increase is projected to provide $4,080,000 in stormwater revenues for FY 2005-06. The original fee of $30 was established in 1993. Since then 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.) exceed 1,000 per year. A well maintained drainage system reduces flooding and water quality problems. Major construction projects for FY 2005-06 include: Deep Creek Basin-$400,000; Turnbull Creek Tributary "E"-$400,000; Raleigh, Culverhouse, Atlanta Drainage Improvements-$200,000; Ponderosa Lane Drainage Improvements-$200,000; and Local Projects-$300,000.

Information Technology

In its infancy, computer software and information technology was limited to the automation of a few basic financial and accounting functions. Today almost every facet of County government utilizes information technology in the provision of services. The FY 2005-06 budget includes funding for both new systems and the replacement of legacy systems.

In May 2005, the County Council approved the first of three contracts with Unisys Corporation to replace the County's Criminal Justice Information System (CJIS). The goal is to streamline and further automate the exchange of information between Volusia County's criminal justice agencies, as well as other local, state and federal agencies. Key participants include the Judiciary, Court Services, Clerk of Court, Corrections, Sheriff's Office, State Attorney, Public Defender, and the Florida Department of Corrections-Probation and Parole. CJIS has been an

instrumental tool in helping to maintain the average daily inmate population at the Branch Jail and Correctional Facility below maximum capacity for twenty years. Work on the detailed design of the new CJIS system by Unisys Corporation began in June 2005 at a cost of $3.7 million. A second module to replace the Sheriff's Records Management System (RMS) will be before the County Council in early FY 2005-06. The RMS contains arrest reports, incident reports and evidence records, and will integrate with the new CJIS system and be available to all CJIS users. The estimated cost of the Sheriff's RMS system is $3.2 million. The FY 2005-06 budget provides an additional $12 million in funding for the remaining phases of the CJIS project. The total project is expected to take three years to complete at a cost of $16-$19 million.

Replacement of the legacy Growth Management system (land development, permitting, reviews, inspections, zoning and code enforcement) will begin in FY 2005-06. The total estimated cost for the system is $2.4 million, which includes $1.1 million in carry-over funding and $1.3 million in new funding.

A replacement of the existing Human Resource and Financial Systems will provide the County the ability to perform more timely personnel and financial management tasks and offer workflow, imaging, ad-hoc reporting and decision-analysis support. The current mainframe system is over 20 years old and will no longer be supported and maintained by the vendor. During FY 2005-06 a Request for Proposal (RFP) for a replacement system will be issued and system selection is anticipated in the fall of 2006. The FY 2005-06 budget provides $4 million in funding to purchase the new system. However, the actual replacement costs can more accurately be determined after responses to the RFP are received.

Implementation of a new Time, Attendance and Leave system began in FY 2004-05 with a target completion date of October 2006. The total cost of software and implementation is $1,151,424, which was budgeted in FY 2004-05. The new system from Kronos will streamline the timekeeping process by eliminating redundant work, provide for electronic approval of leave requests, and improve the time/leave information gathering process by incorporating electronic workflow. Other improvements include the ability to manage staff resources by utilizing an electronic scheduler, and the ability to create management analysis reports to detect and monitor trends. The Kronos system will provide seamless interface with the County's current human resource/payroll system, as well as a new Human Resource and Financial system the County is in the process of acquiring.

Public Works is currently documenting service requests and work orders with an antiquated mainframe system developed in 1987. The Public Works Transportation Information System (TIS) was not able to handle the volume of data generated from hurricane recovery efforts and crashed. Because of continuing problems encountered with TIS operation and support, including old technology, it is necessary to replace the system. An integrated software solution will provide Public Works the platform to manage physical assets in one seamless environment, resulting in asset life cycle extension, an increase in operational efficiency and an improved level of service countywide. In FY 2005-06, all Divisions of the Public Works Department will

contribute $250,000 towards the purchase of the new software system for a total amount budgeted of $1.5 million.

During FY 2005-06 a replacement system will be selected from responses to the Telephone System RFP. A two-year implementation schedule is projected for the new system. This voice over IP (VoIP) system will provide modern features such as call queuing, auto-attendant, and caller-id, while eliminating the need to maintain separate voice and data networks. The FY 2004-05 budget included $1.8 million for this project that will be re-budgeted in FY 2005-06. An additional $.7 million is budgeted in FY 2005-06, for a total estimated project cost of $2.5 million.

The County utilizes an 800 MHz radio system to communicate within and across Department/Division functional activities. The system also provides communications with municipalities. It is especially useful during disaster events such as the 1998 wildfires and the 2004 hurricanes, when telephone landlines and cellular telephone towers are out of commission or at capacity. The 800 MHz radio system is based on 1990 technology. To extend the life of the equipment in place and to continue to provide reliable service to public safety agencies, a major technological upgrade is projected for FY 2006-07 at an estimated cost of $7 million. However, due to rapidly growing areas of the County, an additional tower site is needed to provide enhanced in-building radio coverage for public safety agencies. Construction is expected to be completed in FY 2005-06 at a cost of $1.3 million.

Construction Projects

The FY 2005-06 budget funds a number of major construction projects. A detailed listing of all capital projects by fund and activity is presented in the "Capital Improvement Program" section. Some of the new or more visible projects are discussed below:

Ocean Center Expansion – Construction of the south parking lot associated with the Ocean Center expansion began in May 2005. Final design and the preparation of construction documents on the building are expected to be completed in the fall of 2005. The expansion includes 100,000 square feet of new exhibition space, 30,000 square feet of new meeting rooms stacked and adjacent to existing meeting rooms, renovations to the existing interior to bring it up to current market standards and to match the look and quality of the new space, and facade improvements on A1A to help blend the new south/southeast facade with the current facade. The cost of the $57 million expansion is funded by a 1% increase in the Tourist Development Tax that became effective July 1, 2003. The scheduled opening of the expanded facility is projected for 2007.

Off-Beach Parking – In FY 2004-05 the County purchased land in the 1600 block of Ocean Shore Boulevard, north of the City of Ormond Beach for off-beach parking at a cost of $3.1 million. Port Authority funds were used for the land acquisition. The FY 2005-06 budget includes $258,500 in funding from the General fund, and $100,000 from the Park Impact Fee-Zone 4 fund to begin development the property. Demolition of the existing restaurant facility will be accomplished in FY 2005-06. Reconstruction of the seawall, restroom facilities and the

addition of approximately 70 parking spaces would occur in FY 2006-07, and will require an additional $700,000 in funding.

Westside Environmental Learning Center – This cooperative service delivery project includes the expansion of the Deltona Regional Library from 25,000 sq. ft. to 50,000 sq. ft. This incorporates the construction of a 4,000 sq. ft. Environmental Learning Center and 2,000 sq. ft. of office space for the Human Services and Veteran Services programs. The Environmental Learning Center will include a multipurpose auditorium, classrooms and laboratories, gift shop and educational displays and is projected to be open in FY 2007-08. The total construction project is estimated at $6.2 million. Library funds totaling $3,521,875 are in the FY 2005-06 budget. In addition, state grant funds of $500,000 have been approved and contributions of $250,000 are anticipated. The remaining funding would be from future Library revenues. An application for Volusia ECHO also will be made in FY 2005-06.

Volusia County Trails System – The County Council approved earmarking $1 million in Volusia ECHO funds annually for trails. These funds will support an initial $11 million in funding for construction. Currently the County has a Spring to Spring trail that extends from DeBary Hall to Gemini Springs Park. Groundbreaking on a new segment that connects Gemini Springs with Lake Monroe Park begins in this summer. The Trails Program when complete is envisioned to include over 70 miles of trails covering all parts of Volusia County. Continued ECHO funding of $1 million is budgeted in FY 2005-06. A portion of these funds will be used for debt service on a $5 million loan to advance and speed construction of the trails.

Park Development – Leisure Services will begin development of County property, known as Beck Ranch, located on State Road 415 in Osteen in FY 2005-06. Volusia ECHO funds of $500,000 and Zone 3 Park Impact Fees of $500,000 will be used to fund the site improvements that will include restrooms, trails, parking, pavilions, open play areas and ball fields. Total project costs are estimated at $2 million.

Beach Patrol Headquarters – The FY 2005-06 provides $330,818 in additional funding for the new Beach Patrol Headquarters to supplement $2,498,185 in FY 2004-05 funding for a total estimated project cost of $2,829,003. The new headquarters will replace the Main Street Station, which will be demolished as part of the Main Street Development project in Daytona Beach. Lifeguards currently working out of the Daytona Beach Shores Station, as well as administrative staff working in offices located at 440 Beach Street, also will be relocated to the new Beach Patrol Headquarters.

DeLand Courthouse Sprinklers – The DeLand Courthouse opened in December 2001. Since then the County has experienced chronic problems with the fire safety sprinkler system. Approximately 250 – 500 leaks in the system have been detected as evidenced by visible corrosion. There is concern the system could fail and should be replaced. The County has had discussion with the various parties involved in the construction including the construction manager, the owner's representative, the architect, and suppliers about system replacement. Those discussions did not resolve the issue, and the County is presently suing the parties

involved. Because the litigation may be protracted, it is in the best interest of the County to commence replacement of the system. The FY 2005-06 budget includes $2 million for this project.

Historic Courthouse Plaza – This project will construct a park adjacent to the Historic DeLand Courthouse in accordance with recommendations in the DeLand Complex Master Plan as developed by Dan Wiley and Associates, Inc. and approved by the County Council on June 26, 2003. The Professional Services building (currently occupied by the Sheriff's Office) has been determined as not appropriate for office space and will be demolished to develop a park that will feature landscaping, benches, a mural and a water feature. The project cost, estimated at $1 million will be funded over a two-year period. $100,000 is included in the FY 2005-06 budget for architectural and engineering design.

Branch Jail Expansion – The Branch Jail, which opened in 1987, has a rated capacity for 1,494 inmates. The average daily inmate population has routinely exceeded this capacity over the past year. The County is currently seeking Requests for Qualifications for architectural and engineering services to design and prepare construction documents for expansion of the Branch Jail. The FY 2005-06 budget includes $2 million for this project. It is anticipated the construction will be completed in three phases at a cost of $35 million. Phase I includes the addition of approximately 250 beds, a new central services warehouse, and renovation of the existing intake and receiving area.

Sheriff Facilities – Staff is currently reviewing Requests for Qualifications for architectural and engineering services to design and prepare construction documents for a combined Sheriff facility that houses the following activities: Bonds, Central Records and Warrants; District 2 Headquarters; Special Services (helicopters, boats, motorcycles, prisoner transport vans, special use vehicles); and evidence storage. It is anticipated this $10-$15 million project will be financed and constructed in phases, with the first phase being a new Evidence Processing and Storage Facility. The FY 2005-06 budget includes $911,202 in reserves for debt service.

Emergency Operations Center (EOC) – The FY 2005-06 budget includes $300,000 for architectural engineering and design of new or expanded Emergency Operations Center. The existing 8,915 sq. ft. facility was originally constructed in 1976 as a civil defense and communications facility. It is envisioned that the new facility would be integrated with the existing EOC facility and the Sheriff's Communications Center. The combined facilities would house integrated communications and dispatch center equipment, as well as well as 50 Telecommunicator and supervisory personnel. The facility also would include office space for the Emergency Management staff. The facility would provide for two major elements or capabilities: integrated law enforcement, fire and emergency medical dispatching; and an emergency operations center that will provide functional space and equipment for planning and operational and personnel support to sustain prolonged emergency operations center activations of up to one month for 125 personnel.

Emergency Reserve

Since FY 1999-2000, emergency reserves have been established in tax-supported funds. The County Council adopted a minimum goal of 5% of current revenues. The Government Finance Officers Association suggests that local governments should strive for a 10% emergency reserve. The importance of these reserves became evident during the 2004 hurricane season when the County sustained significant damages from Hurricane Charley in August, and Hurricanes Frances and Jeanne in September. The State and Federal Emergency Management Agency (FEMA) will reimburse the County for most debris removal and emergency protection costs, as well as repairs to public facilities. However, a significant portion of these costs remain a County responsibility.

During FY 2003-04 and FY 2004-05, the County used $2,547,490 of the General fund emergency reserve as the local match for Federal Emergency Management (FEMA) dollars. The FY 2005-06 budget replenishes these dollars, as well as adds another $1,615,377 to the General fund reserve for a total of $11,709,343, or 6.3% of current revenues. Another $514,250 is added to the Municipal Service District emergency reserve for a total of $1,960,353, or 5.5% of current revenues. Other emergency reserves include the Library-$1,024,179 (5.6%); Ponce De Leon Port Authority-$195,432 (10%); Mosquito Control-$338,134 (6.4%); and Fire Services-$1,524,013 (6.6%).

New Positions and Salary Adjustments

Overall, 42 net full-time positions are added and 3 part-time positions are deleted from the FY 2005-06 budget. The Growth and Resource Management Divisions of Leisure Services and Building, Zoning and Code Enforcement account for the largest increases. Five positions are added in Leisure Services. They include an Environmental Technician at the Marine Science Center and two Maintenance Workers to keep pace with the expanding parks program. Two Range Masters are added to operate the Strickland Shooting Range from 9:00 a.m. to 7:00 p.m., 7 days a week, once the facility is moved to its new location. Three part-time Recreational Aide positions are deleted to partially offset the added positions. Two Building Inspectors, four Permit Technicians, and one Zoning Technician are added in the Building, Zoning and Code Enforcement Division because of workload demands associated with an increase in construction in the unincorporated County. Salary costs are offset by an increase in building permit fee revenues. Total positions added by Department are as follows:

Department	Full-Time	Part-Time
Leadership	4	1
Growth and Resource Management	15	(3)
Justice System	2	
Office of the Sheriff	6	
Public Protection	7	
Community Services	1	
Public Works	3	
Financial and Administrative Services	4	(1)
Total	42	(3)

A detailed list of new positions, deleted positions and position transfers can be found on the Changes in Authorized Position schedule beginning on Page C-38.

The FY 2005-06 budget includes approximately $3.2 million for a 2% wage adjustment effective October 1, 2005 and $3.7 million for merit adjustments. As in the past, employees who receive an evaluation that "meets standards" will generally be eligible for a 2% merit adjustment, "exceeds standards" a 3% merit adjustment, and "outstanding" a 4% merit adjustment. Cost associated with merit adjustments can vary depending on an employee's evaluation, anniversary date and current salary. Therefore, Directors must work within fixed dollar amounts that are based on an average 3% merit adjustment for eligible employees. Employees who are at the top of their pay ranges are eligible for a one-time payment up to 3% of their salary in lieu of a merit adjustment.

Closing Comments

The remainder of the budget message provides a consolidated summary, and fund-by-fund discussion of programs and services for FY 2005-06. I would like to thank the Council Chair and each Council Member for their deliberation, review and adoption of the FY 2005-06 budget. Also, It would be impossible to produce this budget without the cooperation of Department and Division Directors. Through their teamwork and commitment, the budget as presented provides the necessary funding for on-going programs and services, major information technology upgrades, and construction of high priority capital improvement projects. At the same time it offers tax relief for all citizens through reductions in the countywide General fund and Library millage rates. Unincorporated citizens and citizens of municipalities who are part of the Fire District will receive additional tax relief through a reduction in the Fire Services millage rate.

I especially want to recognize the hard work of the entire Budget staff in preparing the budget document for your review and adoption. Citizens may also review the document by visiting any regional library, or accessing it through the County's website at www.volusia.org/budget. Finally, I want to express my appreciation for the support of the County Council, the entire management team and County employees in planning and providing services to our community in a responsible and cost effective manner.

Sincerely,

Cynthia A. Coto
County Manager

Fiscal Year 2005-06
COUNTY OF VOLUSIA, FLORIDA
ADOPTED BUDGET

The following pages outline the revenue and expenditure program for the FY 2005-06. The budget presents to the County Council a formal document that describes all the services and issues, currently identified, that will be faced during FY 2005-06.

FISCAL YEAR 2005-06 SUMMARY

	Adopted FY 2004-05 (Millions)	Adopted FY 2005-06 (Millions)	Percent Total Budget	Dollar Change (Millions)	Percent Change
Taxes	$ 229.9	$ 263.5	45.4%	$ 33.6	14.6%
Licenses and Permits	2.5	3.7	.6%	1.2	48.0%
Intergovernmental Revenues	68.5	72.6	12.5%	4.1	6.0%
Charges for Services	98.5	107.7	18.5%	9.2	9.3%
Fines and Forfeitures	1.8	3.8	.7%	2.0	111.1%
Miscellaneous Revenues	12.2	18.4	3.2%	6.2	50.8%
TOTAL CURRENT REVENUES	**$ 413.4**	**$ 469.7**	**80.9%**	**$ 56.3**	**13.6%**
Non-Revenues	141.8	163.9	28.2%	22.1	15.6%
Less: Interfund Transfers	(42.2)	(52.9)	(9.1%)	(10.7)	25.4%
TOTAL REVENUES OPERATING BUDGET	**$ 513.0**	**$ 580.7**	**100.0%**	**$ 67.7**	**13.2%**

All taxes, including the property tax, utility tax, convention development tax and local option gas tax are the County of Volusia's primary revenue source. Approximately 45.4% or $263.5 million of the operating funds for the FY 2005-06 budget is generated from taxes. This compares with 44.8% for the FY 2004-05 budget. As the above table indicates, tax revenues will increase by $33.6 million, or 14.6% in FY 2005-06. The increase is summarized as follows:

	Amount (Millions)
Property Taxes - All Funds	$ 31.9
Resort Tax/Convention Development Tax	.9
Local Option Gas Taxes	.8
Total	**$ 33.6**

Licenses and Permits are primarily collected in the unincorporated areas of the County. Major revenue sources include building permits, occupational licenses and utility use fees. FY 2005-06 building permit fees account for $1.9 million of the $3.7 million projected revenues in this category, while new boat slip mitigation fees totaling $1 million will be used by the County and/or municipalities for manatee conservation purposes.

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

Inter-governmental revenues show an increase of $4.1 million in FY 2005-06 for a total of $72.6 million. The major changes include decreases of $1 million in a payment-in-lieu-of-taxes from the Solid Waste fund, $3.0 million in federal mass transit funds, and $.5 million from the St. John's Water Management District for a prior year water project; and increases of $.2 million in gas tax revenues from the State, $7.4 million in Federal/State funds for capital improvements at the airport, $1million in State Sales Tax revenues.

Charges for Services which include road impact fees, county officer fees related to tax collections and motor vehicle fees, and other miscellaneous charges such as fees collected by the Clerk of the Court, zoning fees, landfill and trash collection charges, total $107.7 million for FY 2005-06. The $9.2 million increase from the current year is primarily attributed to increases of $1.1 million in contract revenues for services provided to municipalities; $1.3 million in water and sewer sales; $2.4 million in stormwater fees; $3.7 million in road impact fees; $.6 million in airport charges; $1.1 million in excess clerk fees; and a decrease of $1.1 million in landfill charges. Prior year revenues at the landfill were abnormally high because of hurricane debris.

Fines and Forfeitures include library fines, and fines paid through the court system. Estimated revenues of $3.8 million for FY 2005-06, reflect a $2 million increase from FY 2004-05 revenues. The increase is primarily related to new court technology revenues of $1.8 million. These revenues, allowed under Article V court funding, are derived from recording charges by the Clerk of the Court.

Miscellaneous Revenues are primarily interest income on collected revenues that are invested until they are needed to pay County expenses and obligations. The interest income varies depending on the timing of revenue collections and interest rates in the market. In addition, land development impact fees, park impact fees and some airport fees are classified under the state chart of accounts as miscellaneous revenues. FY 2005-06 revenues are projected at $18.4 million, an increase of $6.2 million or 50.8%, and is primarily related to a water project at Stone Island for which the County will receive a $6 million contribution from the City of Edgewater.

Non-Revenues total $163.9 million, an increase of $22.1 million from the current year, and include the appropriation of $97.2 million in anticipated carry-over funds, and $10.6 million in loan proceeds, and $55.6 million in transfers from other funds. Major fund balances are identified in the Budget Summary Schedules Section, Page C-2.

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

Beginning in FY 1999-2000, the County Council adopted an emergency reserve policy in which tax supported funds must accrue a minimum of 5% and maximum of 10% of current revenues as an emergency reserve. During FY 2003-04 and FY 2004-05, the County used $2,547,490 of the General fund emergency reserve as the local match for Federal Emergency Management (FEMA) dollars. The FY 2005-06 budget replenishes these dollars, as well as add another $1,615,377 to the General fund reserve for a total of $11,709,343, or 6.3% of current revenues. Another $514,250 is added to the Municipal Service District emergency reserve for a total of $1,960,353, or 5.5% of current revenues. Other emergency reserves include the Library-$1,024,179 (5.6%); Ponce De Leon Port Authority-$195,432 (10.0%); Mosquito Control-$338,134 (6.4%); and Fire Services-$1,524,013 (6.3%).

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

AD VALOREM TAXES (PROPERTY TAXES)

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

Countywide Funds	FY 2004-05 Adopted Tax Rates	FY 2005-06 Adopted Tax Rates	Change
General	5.6000	5.3000	(.3000)
Library	.6040	.5940	(.0100)
Volusia Forever	.2000	.2000	-
Volusia ECHO	.2000	.2000	-
Total Countywide Funds	6.6040	6.2940	(.3100)
Special Taxing Districts			
East Volusia Mosquito Control	.2380	.2380	-
Ponce De Leon Port Authority	.0900	.0900	-
Municipal Service District	1.6910	1.6910	-
Silver Sands – Bethune Beach MSD	.0230	.0173	(.0057)
Fire Services District	3.3668	3.2420	(.1248)

EXPENDITURES

The FY 2005-06 budget totals $580.7 million, an increase of $67.7 million over the FY 2004-05 budget of $513.0 million. In a budget as large and as complex as the County of Volusia's budget, there are many increases and decreases in programs and capital improvements. The following is a fund by fund discussion of the FY 2005-06 budget, and complements the financial data presented in the FY 2005-06 Operating Budget schedule found on pages C-18 to C-34.

GENERAL (FUND 001)

Budget Cross-reference Page: E-2

The FY 2005-06 budget totals $222,002,842 and is funded by a 5.3000 millage rate, a .3000 reduction ($8.6 million) from the FY 2004-05 rate of 5.600 mills which had been adopted for the past eight consecutive years. Major changes in FY 2005-06 revenues and expenditures compared with FY 2004-05 are identified below:

General Fund Revenues

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

General Fund Revenues	Amount
Ad Valorem Taxes At 5.3000 Mills	$20,629,431
Payment-in-Lieu-of-Taxes	(1,269,239)
State Revenue Sharing	365,035
Tax Collection Fees	335,076
Excess Clerk Fees	1,100,000
800 MHz Traffic Fines	700,000
Article V Judicial Revenues (Teen Court, Court Tech, Law Lib, Legal Svcs, etc.)	1,612,506
Transfer From Other Funds (Primarily Library - $1,131,867)	1,163,278
Proceeds From Notes Payable	1,445,349
Appropriated Fund Balance	5,613,326
All Other	355,044
Total	**$32,049,806**

Ad Valorem Taxes – The ad valorem tax revenue at the rate of 5.3000 mills raises $151,551,068 or 69.7% of all General fund revenues. The total taxable base in the County is $29.786 billion, a 20.5% increase over the FY 2004-05 taxable value of $24.721 billion. The taxable value of new construction this year totaled $984.5 million compared to $795.9 million the previous year.

A $20.6 million increase in ad valorem tax revenue for FY 2005-06 is attributed to a growth in the countywide taxable property value totaling $5.07 billion. Reassessed properties adjusted for exemptions account for $4.05 billion, or 16.4% of this growth, while new construction totaled $984.5 million, or 4.0% of the increase. Personal property increased by $34.9 million, or a 0.1% growth.

The housing market continues to increase property values in Volusia County. Homes valued at $100,000 or greater accounted for 52% of all residential improved properties in FY 2004-05. In FY 2005-06, these homes account for more than 69% of the residential improved properties.

Reassessed valuations and new construction of single family residential and condominium units contributed greatly to Volusia County's taxable value growth in FY 2005-06. Single family residential taxable valuations increased by $2.24 billion and added 4,041 improved parcels to the tax rolls; condominium taxable valuations rose $1.19 billion with an increase of 166 units; improved commercial and industrial properties experienced the third highest growth at $631.2 million; and $1.01 billion accounted for all other properties.

Although $34.8 million was annexed into various municipalities, unincorporated Volusia County experienced the largest taxable valuation growth at $1.1 billion, or 20.3%. The City of Deltona grew by $412.8 million in taxable value or 19.9%, Daytona Beach Shores increased 40% or $407.7 million over prior year valuations, Ponce Inlet increased $209.7 million or 28.7% over prior year assessments, and the cities of DeBary, Edgewater, Lake Helen, Oak Hill, Orange City, and Pierson in total grew by $416.1 million in taxable valuation.

Daytona Beach, Ormond Beach, New Smyrna Beach, DeLand, Holly Hill, South Daytona and Port Orange account for almost $2.5 billion of the $5.07 billion taxable valuation growth, however $425.7 million of this increase is within twelve different Community Redevelopment Agencies. The thirteenth CRA added in June 2005 is Spring Hill, located on the south west side of the County. Spring Hill, whose boundaries cross between the City of DeLand and unincorporated Volusia County, will receive redevelopment revenues based on $11.6 million in property values. Spring Hill's taxable value is comprised of $6.8 million from unincorporated Volusia County and $4.7 million from the City of DeLand. In FY 2005-06, Volusia County will pay the new Spring Hill district $36,847 in countywide funding, $10,931from the MSD and $18,529 from the Volusia County Fire District. CRA's will receive an additional $6.6 million in new valorem taxes in FY 2005-06 for a total estimated county wide funding of $18.7 million from various taxing authorities.

Payment-in-Lieu-of-Taxes – The Solid Waste fund has been charged an annual payment in lieu of taxes predicated on 5% of tipping fees since FY 1995-96. Approximately $2.3 million per year was paid to the General fund. The payment in lieu of taxes from Solid Waste is reduced to $1 million in FY 2005-06 to maintain current tipping rates and provide sufficient operating revenues.

State Revenue Sharing – A $365,035 increase in State Revenue Sharing revenue is estimated for FY 2005-06 based on historical sales tax collections. The County Revenue Sharing program is comprised of 97% of state sales tax and 3% cigarette tax.

Tax Collection Fees – Tax Collection fees include fees or commissions on ad valorem and delinquent tax collections, hunting and fishing licenses, and occupational licenses. Major growth in this revenue is related to ad valorem tax collections. A $335,076 increase is estimated based on historical activity and growth in the tax base.

Excess Clerk Fees - Implementation of Article V on July 1, 2004 deleted most court revenues from the County budget to include Clerk excess fees from court related filings. Recording fees collected by the Clerk for real estate and mortgages, marriage, etc. are public generated and not court ordered, thus approximately $1.1 million in excess recording fees will be returned to the County in FY 2005-06.

800 MHz Traffic Fines - The October 1, 2004 debt service retirement of the 1994 Guaranteed Entitlement Revenue Bond freed approximately $700,000 in annual 800 MHz traffic fine revenue to be used for future system upgrades. The revenue had been initially pledged on debt service associated with the construction and installation of the original 800 MHz Communication System. In FY 2005-06, 800 MHz Traffic fine revenues will be transferred from the General fund to an 800 MHz Capital fund to provide $500,000 for replacement of a Radio Tower that has exceeded its 25 year life expectancy at the EOC-A and $200,000 to upgrade the microwave link capacity between EOC-A and EVAC. Another estimated $600,000 in carryover FY 2004–05 revenue is planned for debt service associated with a future $7.0 million conversion project to upgrade half the current system to a GPS simulcast system.

Article V Judicial Revenues – SB2962 passed by the 2004 State Legislature provided charges based on court costs, Clerk recording fees, and traffic fines to fund court facilities and information technology mandates, law enforcement training, alternative juvenile programs including Teen Court, the Law Library, Mid Florida Community Legal Services and other innovative court programs (i.e., Adult Drug Court, Juvenile Drug Court, Pretrial Services, Drug Lab). Although the adopted revenue from these sources totaled $1.1 million, the revised estimated revenue for FY 2004-05 was $2.2 million. This accounts for approximately $1.1 million of $1.6 million increase estimated for FY 2005-06.

In addition, HB 1935 was passed by the 2005 State Legislature providing additional funding for Teen Court, juvenile court programs and the Law Library. A $3 traffic fine on all non-criminal and criminal infractions was imposed by the County Council to provide additional funding for Teen Court. The current revenue based on court costs generates approximately $125,000 per year, while the traffic fine revenue is estimated at $285,000. The court cost revenue previously earmarked for Teen Court will be diverted to other juvenile programs. In addition, 25% of a $15 charge on traffic fines, or $137,500, currently imposed to fund court facilities will be diverted to fund Law Library facilities.

The remaining $200,000 increase in Article V revenues is attributed to growth in the revenues.

Appropriated Fund Balance – Appropriated Fund Balance carryover is predicated on the FY 2004-05 Financial Analysis presented to County Council in May 2005. Excess revenue and expenditure savings from the prior year analysis resulted in $24.4 million in carryover revenue. Subsequent to that analysis however, a $600,000 net reduction in the FY 2004-05 cash forward estimate resulted from $700,000 in unexpected expenses associated with the July 1 implementation of the counties shared cost for juvenile detention offset in part by $100,000 in increased revenues. The additional revenue resulted from $1.1 million in additional Clerk Excess fees offset in part by a $1.0 reduction in Beach Access fees. The revised FY 2005-06 fund balance totals $24,811,568.

The 2004 Legislature passed SB 2564 mandating the Department of Juvenile Justice bill counties for pre-disposition detention costs of resident children. Law suits were filed against the state claiming this bill was unconstitutional on the basis that it was an unfunded mandate and did not pass the legislature with two–thirds vote. The court ruled in favor of the plaintiffs prompting the State to counter approve CS/SB 4A during the 2004 Special Session. This new bill remedied the court challenge and delayed implementation until July 1, 2005. Although $1.3 million was budgeted in the FY 2004-05 adopted budget for juvenile detention costs, due to ongoing challenges of this law the budgeted funds were carried forward as part of the Financial Analysis $24.4 million fund balance. Billing did begin on July 1, 2005 and is initially estimated at $233,000 per month or $700,000 for FY 2004-05.

Clerk Excess fees had not been anticipated in the FY 2004-05 budget due to revenue losses associated with Article V implementation. As stated for FY 2005-06, $1.1 million is projected from recording fees for FY 2004-05 as well. However, the Excess Fees for FY 2004-05 are offset for the most part by a $1.0 million reduction in estimated Beach Access Fees. A combination of beach access closures due to storm damage and inclement weather for FY 2004-05 irrecoverably impacted Beach Access revenues for the prior fiscal year. Beach Access revenue overall was down 48%, or $1.1 million as of May 2005. Of most concern was the daily pass revenue at 50% of prior year collections equating to a $700,000 loss in revenue that cannot be recovered.

Of the $24,811,568 in cash carryover used to fund the FY 2005-06 budget, $3.1 million is earmarked for the state mandated juvenile detention costs, $10,093,966 is Emergency Reserve funding, and $11,617,602 is used to fund the FY 2005-06 operating budget. Of the $19,198,242 in adopted fund balance revenue for FY 2004-05, $8,817,908 was used to fund the operating budget.

General Fund Expenditures

The FY 2005-06 General fund budget totals $222,022,842 compared to the FY 2004-05 Adopted Budget of $189,953,036, an increase of $32,049,806, or 16.9%. It is supported by an ad valorem tax rate of 5.3000 mills, a decrease of .3000 mills ($8.5 million) from the FY 2004-05 tax rate of 5.6000 mills which had been adopted for the past eight consecutive years. Major changes in General fund expenses are as follows:

PROGRAM/CATEGORY	AMOUNT
FY 2005-06 Pay Adjustment	$ 3,950,000
29 New Positions, (3) Part-time Positions	1,026,899
Corrections Inmate Medical Contract	997,756
Utilities	713,431
Vehicle Fuel	151,394
Redevelopment District Tax Payments	1,863,686
Economic Development Funding	516,135
EVAC Contract	300,000
Capital Project – Information Technology/Other	8,134,818
Votran Funding – Commuter Rail, Medicaid Transport, Operations	3,554,700
Transfer to Debt Service	1,464,240
Reserve for Debt Service	911,202
Reserve for Grant Match	220,356
Reserve for Future County Council Allocation	8,180,903
Reserve for Fund Balance	(2,159,799)
Emergency Reserve – Total $11,709,343	1,615,377
All Other	608,708
Total	**$ 32,049,806**

COUNTY TRANSPORTATION TRUST (FUND 103)

Budget Cross-reference Pages: E-11, F-51, F-311, F-315, F-339

Revenues in the County Transportation Trust fund include the local option gas tax, the 5th, 6th, and 7th cent gas taxes, the voted gas tax, and utility taxes transferred from the Municipal Service District. In addition, payments from the cities of DeBary and Deltona for road and traffic signal maintenance and development review and inspection services provided by the County are included as contract revenues. The FY 2005-06 budget of $41,197,777 provides for road and bridge operations, maintenance and repairs to the bascule bridges, engineering services, including traffic signal, arterial street lighting and railroad crossing maintenance. In the Traffic System program two new traffic monitoring camera will be added bringing the total to seventeen. The new locations are Nova Road at SR 40 and U.S. 1 at SR 40.

Major capital improvements funded from Transportation Trust funds include: resurfacing projects - $2.1 million; bridge repairs - $1.05 million; sidewalk construction - $.6 million; dirt road reduction - $.5 million; 4-laning DeBary Avenue from I-4 to Providence - $4.465 million; and 3-laning Madeline Avenue to Sauls Road - $3.55 million.

LIBRARY (FUND 104)

Budget Cross-reference Pages: E-14, F-223

The countywide Library fund was established to account for revenues and expenses related to the operation of the library system, which includes 6 regional and 10 community/branch libraries and the library operations center. The FY 2005-06 budget of $23,867,712 is funded at a tax rate of .5940 mills, which is a reduction of .0100 mills ($.3 million) from the rate adopted in FY 2004-05. The FY 2005-06 budget includes $3,521,875 for the expansion of the Deltona Library and associated construction of an Environmental Learning center at Lyonia Preserve. The capital improvement program includes planned repairs and renovations at the New Smyrna Beach, DeLand, Daytona Beach City Island and Port Orange Regional Libraries. The FY 2005-06 budget also includes a transfer of $1,131,867 to the General Fund for future allocation to County Council priorities.

VOLUSIA ECHO (FUND 160)

Budget Cross-reference Pages: E-16, F-163

The ECHO Program was approved by the voters of Volusia County on November 7, 2000 and provides grants in aid to not-for-profit organizations and municipalities of Volusia County as well as County departments solely to finance acquisition, restoration, renovation, construction and improvement of environmental, cultural, historic and outdoor recreation facilities for public use. An annual countywide tax millage of .2000 mills funds this twenty year program. The County Council created the ECHO Advisory Committee to develop the program procedures and application guidelines. In FY 2001-02 the County Council awarded seven projects grants for a total of $2,118,133 and in FY 2002-03 awarded ten projects grants for a total of $4,000,200. In FY 2003-04 the County Council awarded 15 project grants for a total of $3,921,996. In addition, the County Council earmarked $1 million annually for the countywide Trails Program from future ECHO revenues. Another 15 project grants totaling $3,840,883 were awarded in FY 2004-05. The FY 2005-06 budget totals $5,980,292 million, including $5.6 million in ad valorem revenues.

VOLUSIA FOREVER (FUND 161)

Budget Cross-reference Pages: E-17, F-201

The Volusia Forever program provides for the acquisition and improvement of environmentally sensitive, water resource protection and outdoor recreation lands. The County Council directed that the Volusia Forever program maximize the effectiveness of local tax dollars by using these monies to leverage available funds from other public and private non-profit sources. The program is funded by a voter-approved, countywide millage of .2000 mills. The FY 2005-06 budget totals $6,111,773 million, including $5.6 million in ad valorem revenues. The program mirrors the Florida Forever conservation lands program and has a goal to leverage every local dollar with a dollar from outside

agencies. To date the program has acquired 29,300 acres, consisting of 22 properties, with a total market value of $37.8 million. Of this amount the Volusia Forever program has contributed $13.9 million and the funding partners have contributed $23.9 million towards land purchases.

EAST VOLUSIA MOSQUITO CONTROL DISTRICT (FUND 105)

Budget Cross-reference Pages: E-18, F-239

The East Volusia Mosquito Control District is supported by State funds and local property taxes from the district, whose boundary encompasses the area approximately east of Interstate 95. The FY 2005-06 budget totals $6,704,290 and is funded by a .2380 mill tax rate, which is equal to the current tax rate. The budget provides for the continuation of existing service levels. Because mosquito management takes place around stormwater basins, Mosquito Control staff also performs stormwater maintenance activities on a contract basis.

RESORT TAX (FUND 106)

Budget Cross-reference Pages: E-19, F-243

The Tourist Development Agency revenues of $7,974,501 are derived from a resort tax on hotels/motels and short-term rentals. The 2% resort tax was increased to 3% effective July 1, 2003. The 1% Tourist Development Tax increase will help fund the expansion of the existing Ocean Center. Resort tax revenues are transferred to the Ocean Center debt service and operating funds.

SALES TAX TRUST (FUND 108)

Budget Cross-reference Pages: E-20, F-243

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

Sales tax revenue is currently pledged on six different bond issues for which $8.7 million is needed to meet principal and interest payments for FY 2005-06. The balance of $10.9 million is split statutorily between the General and MSD funs as follows:

General Fund	$ 4,702,045
MSD	6,195,616
Debt Service	8,764,719
Total	$19,662,380

ADVERTISING AUTHORITY (FUND 111)

Budget Cross-reference Pages: E-21 to E-22, F-335

The Advertising Authority funds account for revenues raised from the convention development tax on hotel/motel rooms and short-term rentals. These funds, totaling $7,961,550 in FY 2005-06, are expended for tourist-related promotions by the West Volusia Advertising Authority, by the Halifax Area Advertising Authority through the Daytona Beach Convention and Visitors Bureau, and the Southeast Area Advertising Authority. The current tax is 3% for all advertising authorities.

PONCE DE LEON PORT AUTHORITY (FUND 114)

Budget Cross-reference Pages: E-23, F-289

The FY 2005-06 budget totals $4,261,639 and is funded by an ad valorem millage rate of .0900 mills, which is the same millage as adopted in FY 2004-05. The Port Authority provides funding for coastal property acquisition, improvements to facilities and amenities for inlet and coastal parks, the Clean Vessel assistance program, environmental mitigation and small navigation projects in cooperation with the U.S. Army Corps of Engineers, and the Joint Participation Program.

The Port Authority is the local sponsor for the Federal Navigation Project at Ponce De Leon Inlet. The federal program is implemented by the U.S. Army Corps of Engineers. The navigation project provides for the maintenance of a safe and navigable oceanic access channel through Ponce De Leon Inlet. As the "local sponsor" for this project, the district provides local cost-share funding support to the U.S. Army Corps of Engineers for planning, engineering, design and construction of new channel works projects. The local share from the district will be 50% of an estimated 6 million total cost for a 1,000 foot extension of the South Jetty at Ponce De Leon inlet. The project also includes the construction of a 1,200 foot public fishing deck on top of the jetty extension. The project has been delayed since 1999 due to permit negotiations and federal funding availability. The permit was issued in 2003, and funding for this project will be re-budgeted in FY 2005-06 in anticipation of federal funding. An effort to secure assistance for a portion of the local share of this project from the State of Florida Department of Environmental Protection ($1,500,000) and the Florida Inland Navigation District ($750,000) will continue in FY 2005-06.

E-911 EMERGENCY TELEPHONE SYSTEM (FUND 115)

Budget Cross-reference Pages: E-24, F-263

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

operating protocol procedures, maintenance of the database by which calls are correctly routed by the computer system, and public information programs for various civic groups.

The system is fully funded through a monthly service charge on telephone bills. The 41-cent rate for land-line phones and 50-cent for cellular phones for FY 2005-06 is the same as the current rates and funds a budget totaling $3,798,022. The budget includes a $428,000 transfer to the General fund to partially offset allowable salary expenses for E-911 Telecommunicators.

SPECIAL LIGHTING DISTRICTS (FUND 116)

Budget Cross-reference Pages: E-25, F-243

Currently there are 49 special lighting districts in the unincorporated areas of the County. The County Council approves a district after appropriate review for compliance with Section 110 of the County Code. The homeowners are assessed for their pro rata share of street light costs, which is included on the annual tax bill. These special assessments are accounted for within the Special Lighting Districts fund. The budget for FY 2005-06 totals $191,529.

OCEAN CENTER (FUND 118)

Budget Cross-reference Pages: E-28, F-253

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 2005-06 totals $4,930,145 and is supported by revenues generated from events, and resort tax funds not required for debt service payments on the facility. Resort tax revenues are derived from a surcharge on hotel/motel rooms and short-term rentals. An increase in the resort tax surcharge from 2% to 3%, effective July 1, 2003, was approved by the County Council on April 24, 2003. The 1% Tourist Development Tax increase will help fund a $57 million expansion of the existing Ocean Center that will add a 100,000 square foot exhibition hall, 30,000 square feet of new meeting rooms stacked and adjacent to existing meeting rooms, renovations to the existing interior to bring it up to current market standards and to match the look and quality of the new space, façade improvements on A1A to help blend the new south/southeast façade with the current façade, and the addition of two surface parking lots. Construction began in 2005 with a scheduled opening of the expanded facility in 2007.

MUNICIPAL SERVICE DISTRICT (FUND 120)

Budget Cross-reference Pages: E-29, F-15, F-27, F-115, F-137, F-145, F-163, F-209, F-243, F-263, F-283

The Municipal Service District provides municipal type services to the unincorporated areas of Volusia County. The FY 2005-06 budget totals $46,194,445 and is supported by an ad valorem tax

millage of 1.6910 mills for the tenth year. Detailed revenues by source can be found in the Budget by Fund section beginning on page E-29. The following list identifies the major changes in revenues:

Municipal Service District Revenues	**Amount**
Ad Valorem Taxes	$ 1,874,579
Building Permits	252,265
City Contracts	948,902
Sales Tax Transfer	1,640,450
Proceeds From Notes Payable	(1,242,600)
Fund Balance	(148,929)
All Other	(67,812)
Total	**$ 3,256,855**

Ad Valorem Taxes - A $1,874,579 increase in ad valorem tax revenue for FY 2005-06 is attributed to a growth in the Municipal Service District taxable property value totaling $1.1 billion, or 20.3% over the prior year tax base. Reassessed properties adjusted for exemptions account for 17.3% of the growth, or $974.8 million, while new construction totaled $173.0 million, or a 3.0% increase. Ad valorem tax revenues for FY 2005-06 are predicated upon maintaining the current tax rate of 1.6910 mills.

Building Permits - Based on current trends, a 15.2%, or $252,265, increase over prior year adopted building permit revenue is projected for FY 2005-06. This increase is attributed to a combination of new construction activity, renovations and an annual increase in building permits based on the change in the CPI from the prior year. When compared to the same period in FY 2003-04, between the months of October and June 2005, building permits for single family residential new construction were up 4%.

City Contracts - The cities of DeBary, Deltona, and Pierson contract with Volusia County for law enforcement services. The City of DeBary also contracts with Volusia County for Growth Management and Animal Control services. FY 2005-06 contracted services are increased by $948,902. This increase is primarily attributed to the addition of a Lieutenant position in the City of DeBary Sheriff contract for community services in FY 2005-06 and an amendment to the FY 2004-05 Sheriff contract with the City of Deltona to add 4 deputies in order to ensure 100% coverage at all times.

Sales Tax Transfer – Sales Tax revenue is received in the Sales Tax Trust fund and distributed between the General, MSD and Debt Service funds pursuant to a statutory formula. The FY 2005-06 MSD share of sales tax revenue from the Sales Tax Trust fund is $6,195,616, or $1.3 million more than the prior year budget. This increase is due to a 5% increase in estimated revenues and a change

in the distribution formula. All five debt service bond issues are deducted from the General fund sales tax revenue as most of the capital projects have been for countywide projects. The MSD reimburses the General fund through an interfund transfer of $20,300 per year for the Sheriff Training Facility.

Proceeds from Notes Payable - There are no loan proceeds in FY 2005-06 for the MSD fund. Historically $1.1 million in Sheriff vehicle replacements have been funded through short term loans at a cost of about $50,000 in interest over a three year period.

Appropriated Fund Balance - The Appropriated Fund Balance carryover of $3,795,252 is predicated on the FY 2004-05 Financial Analysis and is $148,929 less than the prior year fund balance. The FY 2005-06 Appropriated Fund Balance of $3.8 million also includes $1.4 million earmarked for Emergency Reserves leaving $2.4 million to fund the new year operating budget versus $2.6 million used in FY 2004-05.

Municipal Service District Expenditures

The FY 2005-06 Municipal Service District budget totals $46,194,445. The budget is supported by an ad valorem tax rate of 1.6910 mills for the tenth consecutive year. Major changes in Municipal Service District expenses are as follows:

PROGRAM/CATEGORY	AMOUNT
FY 2005-06 Pay Adjustment	$ 900,000
9 New Positions	364,770
Contract Services – Primarily Growth Management Software System	1,315,138
Vehicle Fuel	207,615
Emergency Reserve – Total $1,960,353	514,250
All Other	(44,918)
Total	**$ 3,256,855**

SPECIAL ASSESSMENTS (FUND 121)

Budget Cross-reference Pages: E-33, F-243

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. Upon obtaining signatures from at least 51% of the property owners within the benefiting area, a special assessment district may be created for purposes of paving roads, installing potable water and sewer lines, the construction of storm water systems, etc. Volusia County secures funding from current revenues or borrowed funds and administers construction of the projects. A lien is placed against properties within the District until the debt is repaid. Property owners reimburse the project costs plus interest

to the County over a ten-year period through special assessments appearing on their annual tax bill or whenever the property is sold, whichever comes first .

The Special Assessments Fund was created at the close of FY 2003-04 for the purpose of consolidating the various SAD projects administered by Volusia County under one fund. The Special Assessment Improvement Bond (Bethune Beach) debt service fund provided seed money in the amount of $462,303 from residual cash balance that could be used for future SAD projects.

FY 2004-05 projects included the Capri Drive SAD created in April 2004 for the purpose of installing potable water lines, dry sewer lines, drainage structures and road paving and the Shell Harbor Road SAD created in December 2004 for road paving. The FY 2005-06 budget of $462,233 is comprised of fund balance revenue from the initial seed money establishing the Special Assessments Fund and is reserved for future capital projects. Projects appropriated under the Special Assessments fund are done so as new districts are established or are rebudgeted from the prior fiscal year.

MANATEE CONSERVATION (FUND 122)

Budget Cross-reference Pages: E-34, F-115

As part of the Manatee Protection Plan, the Manatee Conservation Fund was established in FY 2005-06 to account for revenues generated from boat slip mitigation fees. The goal is to reduce manatee mortality from boats and to protect important manatee habitat while balancing the economic and recreational needs of residents. A mitigation fee will be required for each new or expanded wet or dry slip or boat trailer parking space. Estimated revenues for FY 2005-06 total $1 million. These funds will be used by the County and/or municipalities for manatee conservation purposes.

ECONOMIC DEVELOPMENT (FUND 130)

Budget Cross-reference Pages: E-37, F-91

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

In cooperation with the Senior Corp of Retired Executives (SCORE) and the Daytona Beach Community College's Small Business Development Center, Department of Economic Development staff have created an Entrepreneurial Center located at the Advanced Technology Center. The Entrepreneurial Center provides a one-stop center for educational workshops, business counseling, and small business related serves. The Center will provide sub-leased space to accommodate small entrepreneurial technology start-ups, as well as temporary transitional space for companies relocating from other areas of the country.

The FY 2005-06 budget totals $2,982,488 consisting of $2,829,668 in new ad valorem revenues, $34,320 in prior year revenues, and investment income and other revenues of $118,500. These monies are imperative for infrastructure construction at the locations identified above to improve the County's ability to attract new business to the area as part of the County's overall economic development effort.

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

Budget Cross-reference Pages: E-38 to E-41, F-51

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

Impact fee revenues are estimated at $15,383,923, interest income at $275,000, and carry-over revenues at $8,827,923 for FY 2005-06. The total budget for all impact fee programs is $24,486,846. The high carry-over is due to the restrictions placed upon the usage of monies with regards to the location of projects, as well as the need to accumulate monies before beginning a major project. Impact fee revenues are partially used to fund debt service requirements on a $65 million in bonds issued in FY 2004-05 to advance construction of several road projects.

Major construction projects include: 4-laning Clyde Morris Boulevard from LPGA to Alwood Green - $1.1 million; 2-laning Old Mission Road from Park Avenue to Eslinger - $1.5 million; Providence Boulevard extension to I-4 - $3.2 million; 2-laning I-4 Frontage Road from Orange Camp to CR 4139 - $2.5 million; Saxon Boulevard extension - $1 million and Williamson Boulevard from US92 to Hand Avenue – 4 laning - $2.9 million.

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

Budget Cross-reference Pages: E-42 to E-46, F-209

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

The budgets for the five districts in FY 2005-06 total $3,020,601 and are comprised of $541,500 in impact fees and $27,850 in interest income, and $2,451,251 in carry-over revenues from FY 2004-05. Major Projects for FY 2005-06 include: Kaye Property-$100,000 – renovation of former residence to provide meeting space; Strickland Sports Complex-$100,000 – addition of multi-purpose fields after the shooting range is relocated; 27th Ave. Beach Front Park Concessions-$150,000; Beck Ranch-$500,000 and Plymouth Avenue Park- $150,000 – restrooms, trails, parking, pavilions, open play areas and ball fields; Off-Beach Parking-$100,000 – 70 parking spaces and restroom facilities on the former Happy Whale property (1600 block of Ocean Shore Boulevard). Impact fee funding for some projects will be combined with other County funding to construct the improvements.

FIRE SERVICES (FUND 140)

Budget Cross-reference Pages: E-47, F-145

In FY 2003-04, the County Council began a process to upgrade its fire and medical response capabilities and posture itself to enter into interlocal agreements with cities regarding closest unit response agreements by authorizing 23 positions for Fire Services. This brought most urban fire stations up to two Firefighters on duty 24 hours a day, 7 days a week. In addition, 13 positions were added prior to October 1, 2003 to resume County operation of Station 11 (Derbyshire Road, Holly Hill area) and Station 13 (Southland Road, Ormond Beach area) that were previously operated under contract by the City of Ormond Beach. The tax rate increase associated with this level of service improvement was .3748 mills. The FY 2004-05 budget authorized an additional 41 fire uniformed positions and two administrative support positions. Nine stations were staffed at three positions 24/7. The tax rate increase associated with this level of service improvement was .5000 mills. However, based on a five-year fiscal analysis projection, the Fire Services millage rate for FY 2005-06 is reduced from the current rate of 3.3668 mills to 3.2420 mills, a reduction of .1248 mills which equates to $842,283 in tax revenues. The FY 2005-06 budget totals $27,197,356.

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

Budget Cross-reference Pages: E-49 to E-52, F-145

In May 1989 the County Council authorized the collection of Fire/Rescue Service Impact Fees. These revenues are used for capital improvement needs related to new growth in the County and are expended within four fire impact fee zones. The budgets for the four districts for FY 2005-06 total $815,159 and are comprised of $363,000 in impact fees, $12,000 in interest income, and $440,159 in carry-over revenues. Planned expenditures for FY 2005-06 include construction of a vehicle training pad and drafting pit at the Fire Training Center; partial funding for replacement of Squad 13

truck (Halifax, Southland Road), a brush unit for Station 36 (Osteen), and land purchase for Station 43 (Seville).

SILVER SANDS/BETHUNE BEACH MSD (FUND 157)

Budget Cross-reference Pages: E-53, F-243

This special district currently provides street lighting funded from the property tax, as opposed to a special assessment charge. The FY 2005-06 budget totals $15,430 and is funded by an ad valorem millage rate of .0173 mills, which is .0004 mills below the rollback tax rate.

STORMWATER UTILITY (FUND 159)

Budget Cross-reference Pages: E-54, F-353

The Stormwater Program is funded by a non- ad valorem assessment per Equivalent Residential Unit (ERU). In June 2005 the County Council approved an increase in stormwater fees from $30 a year per equivalent residential unit (ERU) to $72 a year per ERU. The increase is projected to provide $4,080,000 in stormwater revenues for FY 2005-06. The total budget, including carry-over revenues total $4,750,335. The original fee of $30 was established in 1993. Since then 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.) exceed 1,000 per year. A well maintained drainage system reduces flooding and water quality problems. Major construction projects for FY 2005-06 include: Deep Creek Basin-$400,000; Turnbull Creek Tributary "E"-$400,000; Raleigh, Culverhouse, Atlanta Drainage Improvements-$200,000; Ponderosa Lane Drainage Improvements-$200,000; and Local Projects-$300,000.

LAW ENFORCEMENT TRUST (FUND 170)

Budget Cross-reference Pages: E-55, F-263

The FY 2005-06 budget for Law Enforcement Trust is $166,062. Law Enforcement Trust revenues are primarily generated from locally confiscated drug money. Federal Forfeiture Sharing Justice Trust revenues are confiscated in cooperation with the Federal Drug Enforcement Agency (DEA) and Federal Forfeiture Sharing Treasury Trust Fund revenues are generated in cooperation with Customs and the Coast Guard. These confiscated funds are generally used to replace law enforcement equipment. Other uses have included Homeland Security initiatives, donations to local organizations, and Deputy training.

BEACH ENFORCEMENT TRUST (FUND 171)

Budget Cross-reference Pages: E-56, F-19

The FY 2005-06 budget for Beach Enforcement Trust is $6,398. Beach Enforcement Trust revenues are primarily generated from contraband confiscated on the beach. Funds in these accounts are reported semi-annually to the Federal Department of Law Enforcement. These confiscated funds are generally used to replace Beach Patrol equipment.

FEDERAL FORFEITURE SHARING JUSTICE (FUND 172)

Budget Cross-reference Pages: E-57, F-263

The FY 2005-06 budget for Federal Forfeiture Sharing Justice is $361,420. Federal Forfeiture Sharing Justice Trust revenues are primarily generated from forfeitures of drug money confiscated in cooperation with the Federal Drug Enforcement Agency (DEA). These confiscated funds are generally used to replace law enforcement equipment. Other uses have included Homeland Security initiatives, donations to local organizations, and Deputy training.

FEDERAL FORFEITURE SHARING TREASURY (FUND 173)

Budget Cross-reference Pages: E-58, F-263

The FY 2005-06 budget for Federal Forfeiture Sharing Treasury is $8,495. Federal Forfeiture Sharing Treasury Trust revenues are primarily generated from forfeitures of drug money confiscated in cooperation with Customs and the Coast Guard. These confiscated funds are generally used to replace law enforcement equipment. Other uses have included Homeland Security initiatives, donations to local organizations, and Deputy training.

DEBT SERVICE (FUNDS 201, 202, 203, 206, 207, 227, 234)

Budget Cross-reference Pages: E-59 to E-67, F-83

Seven debt service funds totaling $28,193,732 have been established to repay the principal and interest expenses related to long-term debt on various revenue bond issues. The bonds accounted for in debt service funds were issued for construction of the following facilities:

Branch Jail
Ocean Center
Thomas C. Kelly Administration Center
Sheriff's Operation Center
East Coast Beltline

Gemini Springs Park
Regional Libraries
Land for Off-Beach Parking
Historic Volusia County Courthouse Improvements
County Administration Center Improvements-Daytona Beach
Agricultural Center Improvements
Volusia County Courthouse Construction
Ocean Center Expansion
Road Projects

WASTE COLLECTION (FUND 440)

Budget Cross-reference Pages: E-68, F-321

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 2005-06 the budget totals $6,664,467. The cost of mandatory trash collection is funded by an annual $132 charge per residence that appears on the property tax bill as a special assessment.

SOLID WASTE (FUND 450)

Budget Cross-reference Pages: E-69, F-321

The Solid Waste fund derives revenues from landfill charges at a rate of 34 a ton at the Tomoka Landfill in Daytona Beach. The FY 2005-06 budget totals $29,301,871. Major initiatives for FY 2005-06 include new cell construction, stormwater/borrow pond construction, and industrial park infrastructure development. The budget also includes a $1 million payment-in-lieu of taxes to the General Fund.

DAYTONA BEACH INTERNATIONAL AIRPORT (FUND 451)

Budget Cross-reference Pages: E-71, F-3, F-145

The Daytona Beach International Airport operates as an enterprise fund. Airport landing and rental fees support operations. In addition, the airport funds a majority of its capital projects through grants authorized by the Federal Aviation Administration (FAA) and the Florida Department of Transportation (FDOT). No County ad valorem tax dollars are appropriated for the airport in FY 2005-06.

The FY 2005-06 budget totals $46,404,703. Major capital projects planned for FY 2005-06, which are primarily funded 95% by federal and state revenues, include environmental clean-up of airport

property, hangar construction, emergency/security/information systems, perimeter road construction, runway lighting rehabilitation, and upgrades to the instrument landing system.

VOLUSIA TRANSPORTATION AUTHORITY (FUND 456)

Budget Cross-reference Pages: E-73, F-347

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 2005-06 budget provides $23,160,408 for the operation of the countywide bus/transportation system. Of this amount, $9,294,848 represents a subsidy from General fund revenues, an increase of $3,554,700 over the current year. Other revenues include $10,853,571 in federal and state grants and $3,011,989 in fare and miscellaneous revenues. Factors resulting in the increase in the General fund subsidy include: $1.5 million for commuter rail, an increase in fuel costs - $605,364; a subsidy of the Medicaid/paratransit program - $660,400; reserves for driver salary increases - $125,000; other operating expenses - $353,936; and a reduction in contract revenues/grants - $310,000.

The FY 2005-06 budget also includes $1.5 million for the initial phase of the Commuter Rail project. Another $10.2 million is due in October 2006.

In August 2004 a policy change occurred in funding for the Medicaid/paratransit program. The Agency for Health Care Administration (AHCA), which is the State agency authorized to administer the Medicaid program, contracted with the Commission for the Transportation Disadvantaged (CTD) to administer and operate the Medicaid program. Agencies entering into a contract with the CTD to provide non-emergency transportation are no longer reimbursed the cost of providing a trip. Instead, they receive a fixed monthly allocation to perform all trips that are requested. The monthly allocation remains the same, irrespective of Medicaid eligible patrons, number of trips or costs to provide trips. The projected subsidy for the Medicaid program in FY 2005-06 is $279,117 and $381,283 for paratransit.

Votran's capital projects require no local funding. All funding for capital projects is provided by State toll revenue credits applied toward the Federal match. The Federal grant for FY 2005-06 which totals $2,799,629, will be used to purchase buses and vehicles, computer equipment, as well as partial funding for the Westside Maintenance Facility.

WATER AND SEWER UTILITIES (FUND 457)

Budget Cross-reference Pages: E-75, F-353

Volusia County Water Resources and Utilities owns and operates 14 water and 15 wastewater systems providing water and wastewater service to unincorporated parts of the county and some areas within incorporated Volusia County. Three water systems were added in FY 2004-05. They included Southeast Volusia Interconnect, Stone Island and Enterprise Interconnection. In addition, Utilities maintains 11 park water systems for Leisure Services. The primary service areas include Southwest Volusia, Deltona North, Spruce Creek, Halifax and Southeast Volusia. The combined system serves over 14,800 water and 10,800 sewer customers throughout Volusia County. The FY 2005-06 budget totals $3,788,278. Capital improvements, which total $20,776,000 include the following major projects:

PROJECTS	AMOUNT
Halifax Plantation Water Treatment Plant Improvements	$ 410,000
Water and Wastewater Plant Chlorination Improvements	$ 300,000
Southwest Reclaimed System Expansion	$ 300,000
Southwest Water Reclamation Facility Expansion	$ 8,000,000
Deltona North Water and Wastewater Treatment Plant Improvements	$ 850,000
Halifax Plantation Wastewater Treatment Plant Upgrade	$ 400,000
Spruce Creek Reverse Osmosis Plant Improvements	$ 380,000
Southeast Water Reclamation Facility Expansion	$ 6,000,000
I-4 Frontage Road Utility Improvements	$ 1,200,000
Reclaimed Waterline Extension to Glen Abbey Unit 5	$ 590,000
Reclaimed Water Interconnect SW to Deltona North Service Area	$ 1,605,000

VOLUSIA COUNTY AND ITS SERVICES

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

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

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

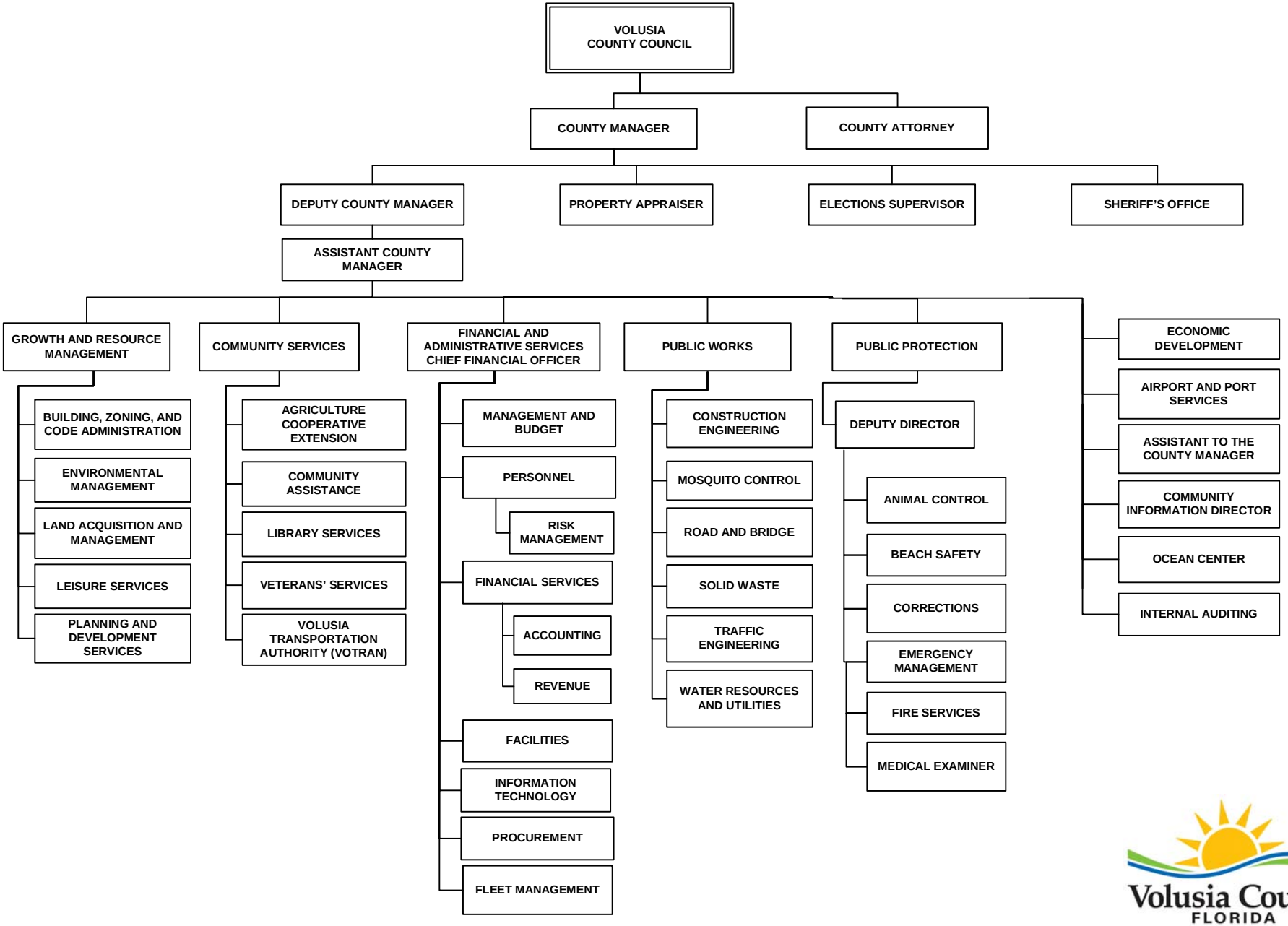
Early automotive pioneers such as Louis Chevrolet, Ransom Olds, and Henry Ford found that the hard packed sand, gentle slope and wide expanse of Volusia's beach was the perfect proving ground for early auto racing. Ormond Beach, in fact, is known as the "Birthplace of Speed."

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

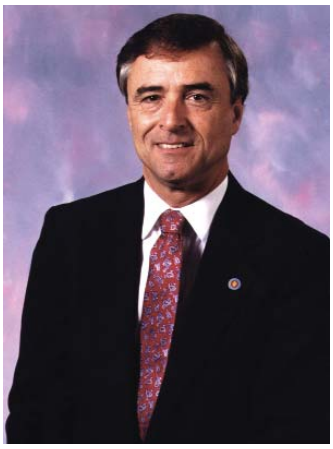
In June 1970, the electorate abolished the Commission form of government and adopted a Home Rule Charter that was implemented on January 1, 1971. The County operates under a Council/Manager form of government and provides various services including public safety, transportation, health and social services,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

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

VOLUSIA COUNTY GOVERNMENT



Volusia County
FLORIDA



FRANK T. BRUNO JR.
County Chair

Volusia County
FLORIDA

JOIE ALEXANDER
Vice-chair, At-large

DWIGHT LEWIS
District 1

ART GILES
District 2

JACK HAYMAN
District 3

CARL G. PERSIS
District 4

BILL LONG
District 5

CYNTHIA COTO
County Manager

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Volusia County Council Mission Statement/2005 Goals

Engage in actions and policies that maintain and enhance public trust and confidence in Volusia County Government

Strategic Goals

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

- Initiate changes to make Volusia County Government more user-friendly
  - 2005 Action: Establish a task force charged with developing programs and modifications that would improve customer service (A level priority)
- Strengthen the capacity of elected officials to address issues of significance to the County, particularly by relationship building
  - 2005 Action: Host a series of regional meetings on key topics with municipalities with selected cities for special meetings (B level priority)
  - 2005 Action: Request VCOG to engage in a self-analysis of alternatives that could broaden participation by elected officials and add greater value in other ways. (C level priority)
- Develop more effective mechanisms to interface with federal and state officials
  - 2005 Action: Enhance internal processes for preparing elected officials to engage in the legislative process at state and federal levels. (C level priority)

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

- Develop county-wide approach to address homeless issues
  - 2005 Action: Develop countywide plan (B level priority)
- Determine benefits of further consolidation in public safety services
  - 2005 Action: Conduct a study of organizational and funding options for Fire/EMS services (B level priority)
- Develop more cost efficient and impact effective approaches to human services issues
  - 2005 Action: Analyze alternatives to incarceration for persons with mental health issues as part of jail expansion plan (C priority level)
  - 2005 Action: Examine new partnership strategies with DCF and other entities re human services (C priority level)
- Develop mechanisms to better manage and support protection and enhancement of natural resources
  - 2005 Action: Examine issues and alternatives for expanding authority and scope of the Port Authority (A priority level)
- Engage in the Charter Review Commission in a thorough review of structural changes that would create a more effective county government
  - 2005 Action: Request the Commission address the following topics:
    - Alternative approaches for Council districts (B priority level)
    - Level of Council compensation and reimbursement (B priority level)
    - Powers of the Chair (C priority level)
    - Growth management tools ((B priority level)

- Structure and administrative viability of the Growth Management Commission (B priority level)
- Administrative support for the Council (B priority level)

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

- Develop and implement a comprehensive smart growth approach
  - 2005 Action: Receive, evaluate and implement as appropriate recommendations of Smart Growth Committee (A priority level)
  - 2005 Action: Develop collaborative approach to annexations re maintenance of land uses (B priority level)
  - 2005 Action: Promote zoning in the County consistent with smart growth (B priority level)
  - 2005 Action: Develop partnerships with School Board and Cities re school concurrency (B priority level)
  - 2005 Action: Expand efforts for beach maintenance and enhancement (C priority level)
  - 2005 Action: Examine if there are methods through which Forever could be more effective in acquisition (C priority level)
  - 2005 Action: Evaluate regional wastewater treatment plants (C priority level)

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

- Diversify the local economy and create more high wage jobs
  - 2005 Action: Continue implementation of current economic development strategic plan (A priority level)
- Improve the efficiency of County Government operations
  - 2005 Action: During the budget process provide to the Council three budget scenarios (5%; rollback; maintenance current) and supplemental comparison data showing full costs of positions and benchmarks to comparable counties (A priority level)
  - 2005 Action: Establish Performance Audit Cycle (County Manager & County Attorney offices the first year) (B priority level)

Voting Range:	***A Priority:***	***Objectives that the majority of the Council wanted to have addressed immediately***
	B Priority:	***Objectives that were of secondary importance***
	C Priority:	***Objectives that should continue on current progress***

VOLUSIA COUNTY, FLORIDA
2005 TAXABLE BASE

2004 Base			**$ 24.721**	**Billion**	
Increases in the 2005 Tax Base					
New Construction	0.985	Billion	3.98%		
Net Reassessment(Real Estate)	4.012	Billion	16.23%		
Centrally Assessed	(0.006)	Billion	-0.02%		
Personal Property	0.079	Billion	0.32%		
Total Increase in Base			5.070	Billion	
2005 Base			**$ 29.791**	**Billion**	**20.5%**

TAX EXEMPTIONS

2005 Homestead and Senior Exemptions	3.532	Billion	
2004 Homestead and Senior Exemptions	3.475	Billion	
Increase	**0.057**	**Billion**	**1.6%**

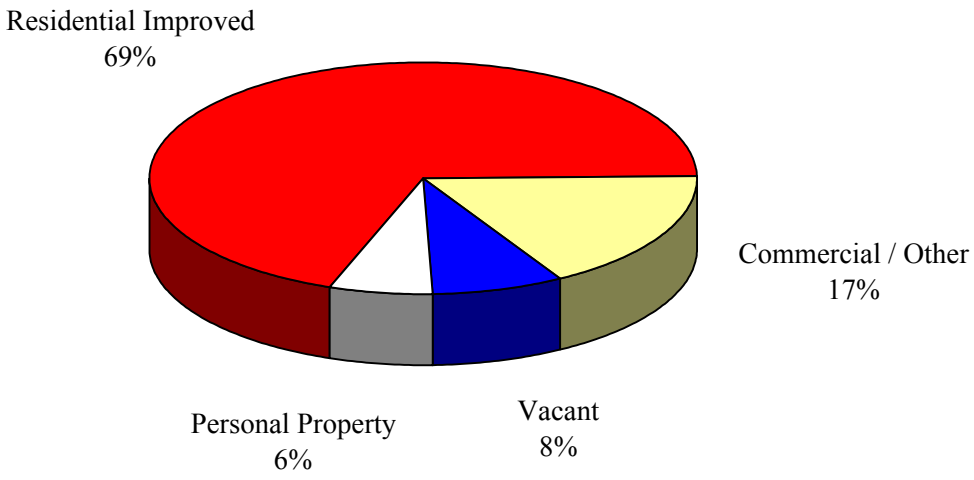
Homestead and Senior Exemptions represent 8.1% of the just value (market value).

Total Exemptions represent 31.8% of the just value (market value).

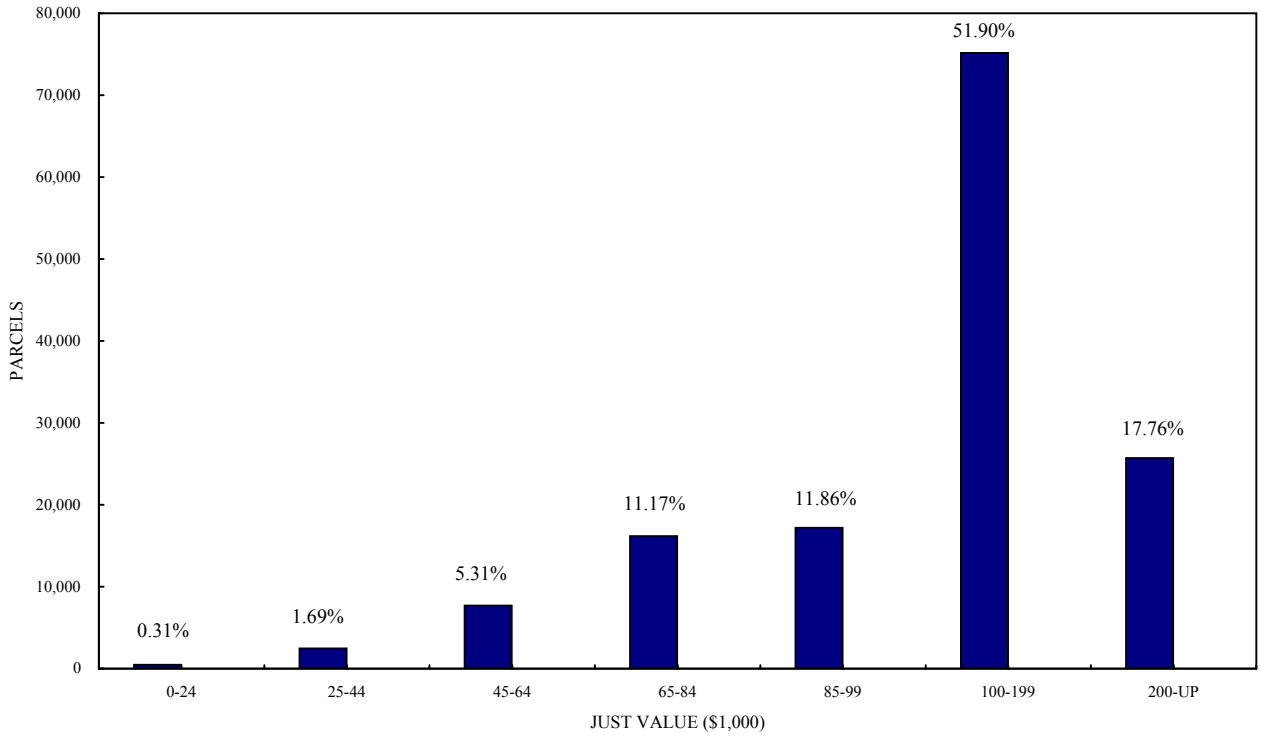
VOLUSIA COUNTY, FLORIDA

Classification of Property

Total Just Value $43,676,388,898

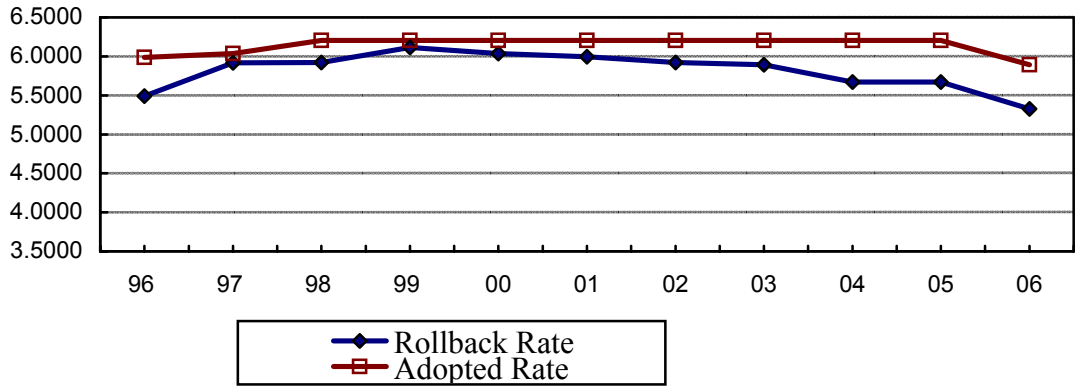


RESIDENTIAL IMPROVED PROPERTY



VOLUSIA COUNTY, FLORIDA

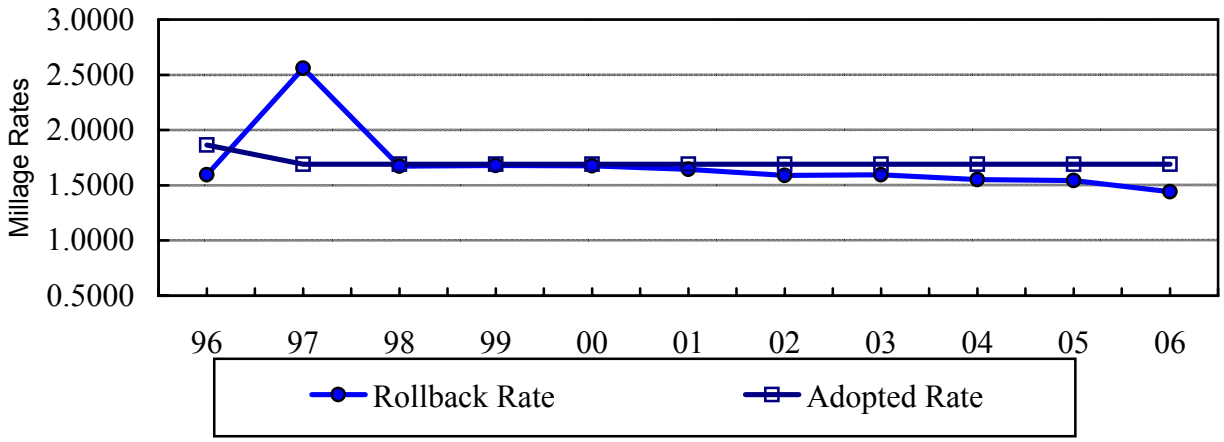
Countywide Ad Valorem Tax Rates
Fiscal Year 2005-06



Countywide Ad Valorem Tax Rates		
Fiscal Year	**Rollback Rate**	**Adopted Rate**
1995-96	5.4920	5.9890
1996-97	5.9180	6.0360
1997-98	5.9230	6.2040
1998-99	6.1160	6.2040
1999-00	6.0380	6.2040
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**

Excludes voted millage

VOLUSIA COUNTY, FLORIDA
Municipal Service District
Ad Valorem Tax Rates
Fiscal Year 2005-06

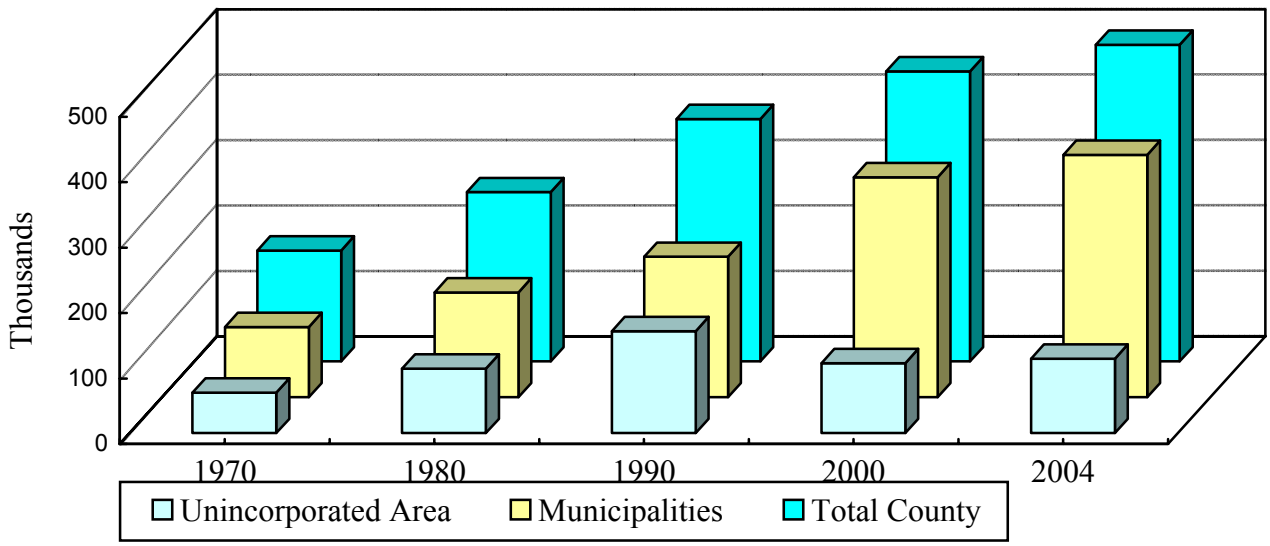


Municipal Service District Ad Valorem Tax Rates		
Fiscal Year	**Rollback Rate**	**Adopted Rate**
1995-96	1.5950	1.8650
1996-97	2.5600 *	1.6910
1997-98	1.6720	1.6910
1998-99	1.6800	1.6910
1999-00	1.6770	1.6910
2000-01	1.6450	1.6910
2001-02	1.5902	1.6910
2002-03	1.5937	1.6910
2003-04	1.5504	1.6910
2004-05	1.5415	1.6910
2005-06	**1.4419**	**1.6910**

* Deltona incorporated December 1995

VOLUSIA COUNTY, FLORIDA

Population



Population Distribution
(Rounded)

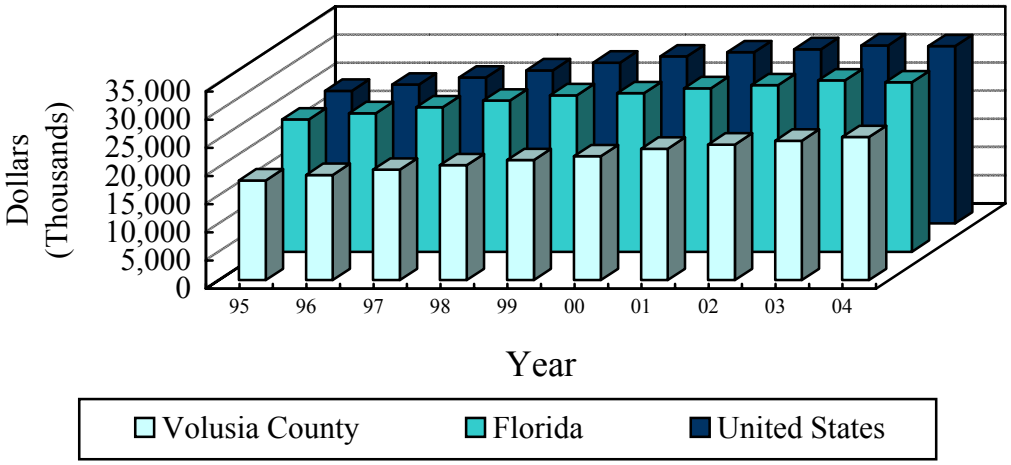
	1970	1980	1990	2000	2004	Average Annual Growth 2003-2004
Daytona Beach	45,300	54,200	61,991	64,112	65,077	0.3%
Daytona Beach Shores	770	1,300	2,197	4,299	4,568	1.2%
DeBary*	N/A	N/A	N/A	15,559	17,856	4.3%
DeLand	11,600	15,350	16,622	20,904	23,829	4.1%
Deltona*	N/A	N/A	N/A	69,543	80,052	4.9%
Edgewater	3,350	6,700	15,351	18,668	20,637	2.7%
Flagler Beach	N/A	N/A	N/A	76	76	0.0%
Holly Hill	8,200	10,000	11,141	12,119	12,612	0.9%
Lake Helen	1,300	2,000	2,344	2,743	2,834	0.4%
New Smyrna Beach	10,600	13,650	16,549	20,048	21,334	3.6%
Oak Hill	750	900	917	1,378	1,841	24.3%
Orange City	1,800	2,800	5,347	6,604	7,900	11.2%
Ormond Beach	14,050	21,400	29,721	36,301	39,009	1.8%
Pierson	650	1,000	2,988	2,596	2,636	0.6%
Ponce Inlet	330	1,000	1,704	2,513	3,160	8.3%
Port Orange	3,800	18,800	35,399	45,823	53,217	4.4%
South Daytona	5,000	11,300	12,488	13,177	13,945	1.7%
Unincorporated	62,000	98,400	155,978	106,880	113,678	1.7%
TOTAL	**169,500**	**258,800**	**370,737**	**443,343**	**484,261**	**2.3%**

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

*Incorporated after April 1, 1990

VOLUSIA COUNTY, FLORIDA

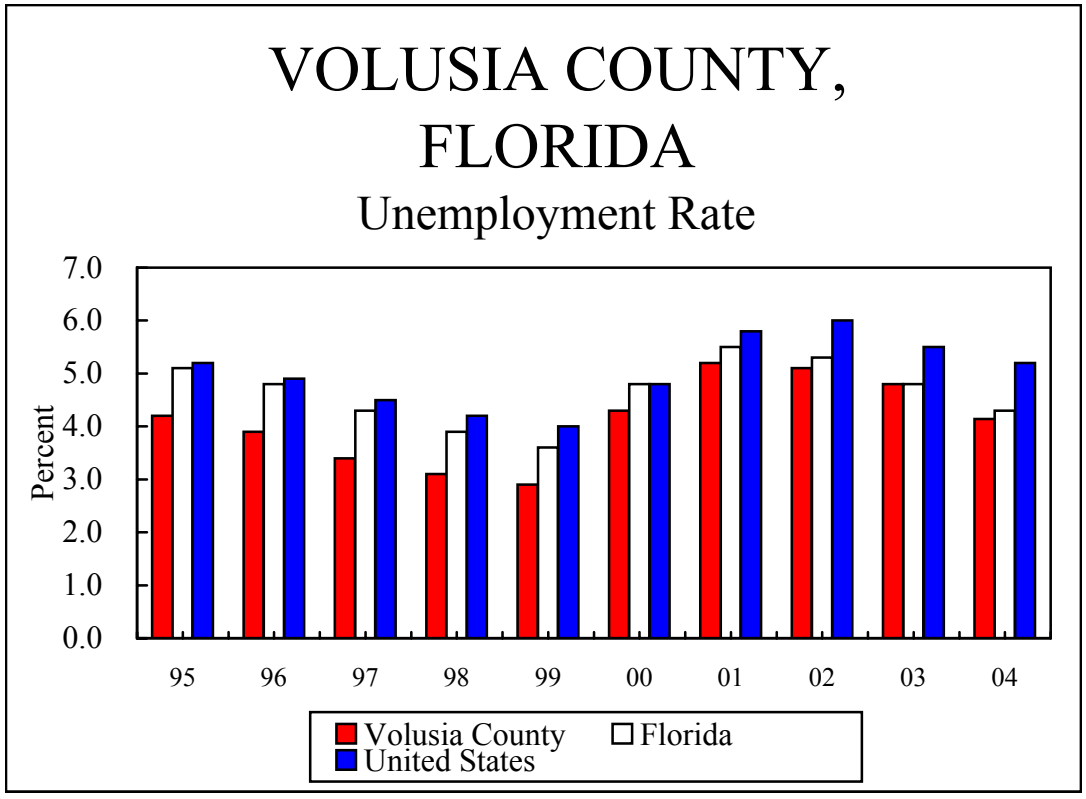
Per Capita Personal Income



Per Capita Personal Income						
Year	**Volusia County**	**Percent Change**	**Florida**	**Percent Change**	**U.S.**	**Percent Change**
1995	17,704	3.6%	23,512	5.2%	23,562	4.3%
1996	18,660	5.4%	24,616	4.7%	24,651	4.6%
1997	19,600	5.0%	25,645	4.2%	25,924	5.2%
1998	20,387	4.0%	26,845	4.7%	27,203	4.9%
1999	21,293	4.4%	27,781	3.5%	28,546	4.9%
2000	21,988	3.3%	28,145	1.3%	29,676	4.0%
2001	23,329	6.1%	29,048	3.2%	30,413	2.5%
2002	24,059	3.1%	29,596	1.9%	30,941	1.7%
2003	24,747	2.9%	30,446	2.9%	31,632	2.2%
2004	25,403	2.7%	30,098	-1.1%	31,472	-0.5%

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

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

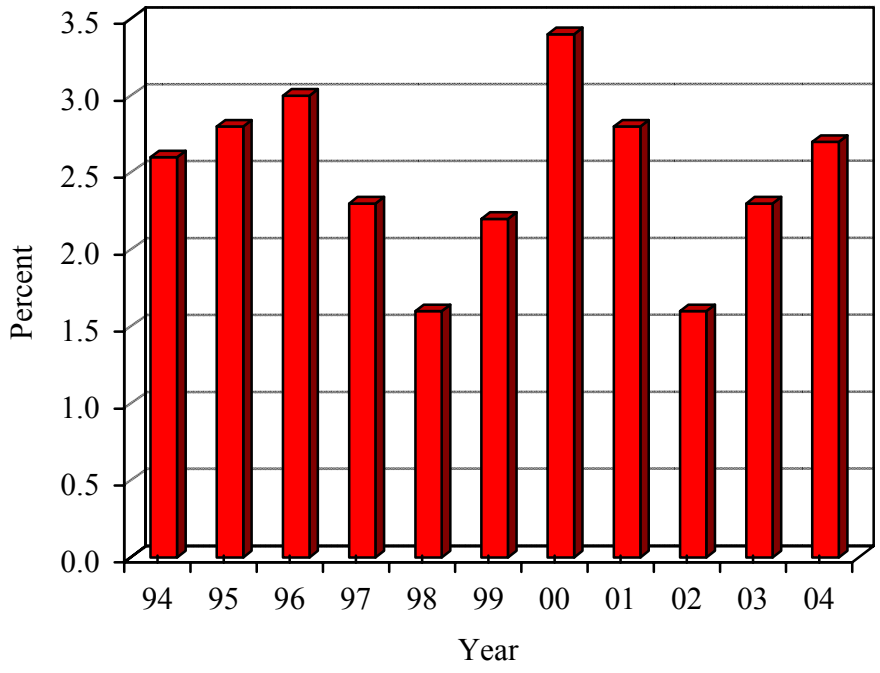


Unemployment Rate			
Year	**Volusia County**	**Florida**	**United States**
1995	4.2	5.1	5.2
1996	3.9	4.8	4.9
1997	3.4	4.3	4.5
1998	3.1	3.9	4.2
1999	2.9	3.6	4.0
2000	4.3	4.8	4.8
2001	5.2	5.5	5.8
2002	5.1	5.3	6.0
2003	4.8	4.8	5.5
2004	**4.1**	**4.3**	**5.2**

Source: Florida Research & Economic Database

The unemployment rate for Volusia County has been consistently lower than the averages for both Florida and the United States since 1986.

UNITED STATES
Consumer Price Index



Consumer Price Index

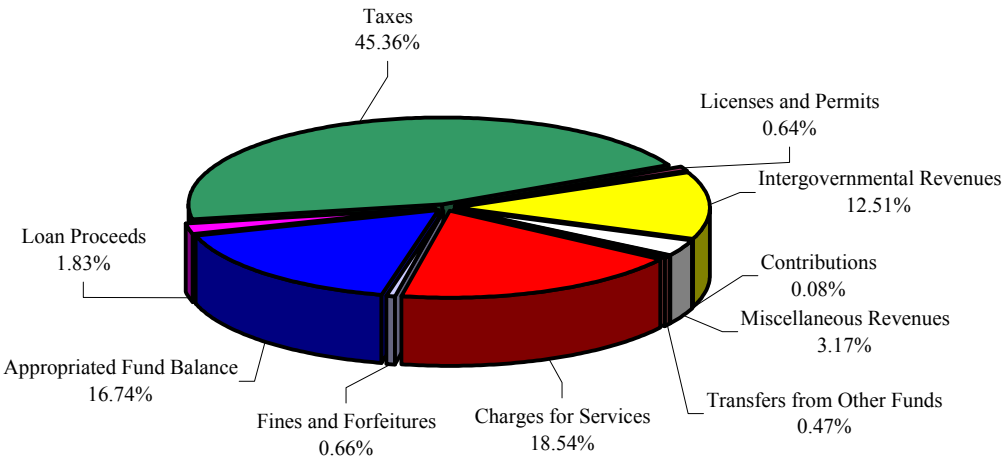
Year	U.S. Index 1982-1984=100	Inflation Percent
1994	148.2	2.6%
1995	152.4	2.8%
1996	156.9	3.0%
1997	160.5	2.3%
1998	163.0	1.6%
1999	166.6	2.2%
2000	172.2	3.4%
2001	177.1	2.8%
2002	179.9	1.6%
2003	184.0	2.3%
2004	**188.9**	**2.7%**

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

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

VOLUSIA COUNTY, FLORIDA

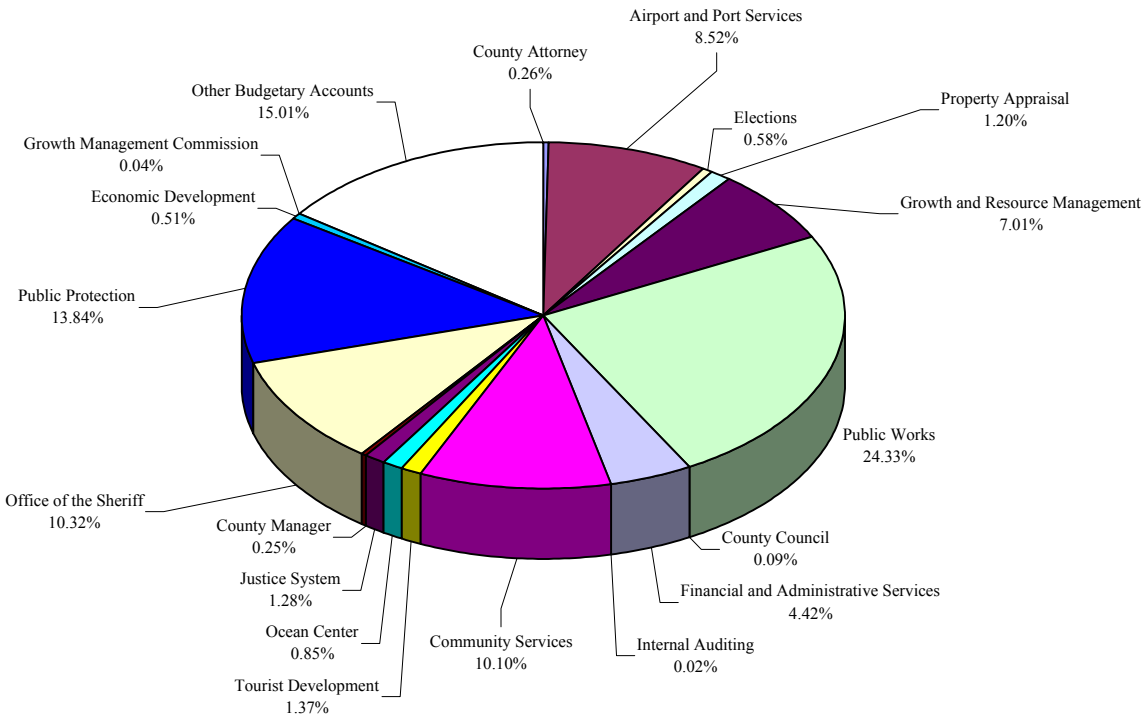
Revenues By Major Source
Fiscal Year 2005-06
$580,736,726



Revenues By Major Source Fiscal Year 2005-06		
Taxes	$	263,437,061
Licenses and Permits		3,735,861
Intergovernmental Revenues		72,628,319
Charges for Services		107,695,466
Fines and Forfeitures		3,813,500
Miscellaneous Revenues		18,433,991
Non-Revenues		
Contributions		455,400
Loan Proceeds		10,620,349
Transfers from Other Funds		2,718,221
Appropriated Fund Balance		97,198,558
TOTAL REVENUES	**$**	**580,736,726**

VOLUSIA COUNTY, FLORIDA

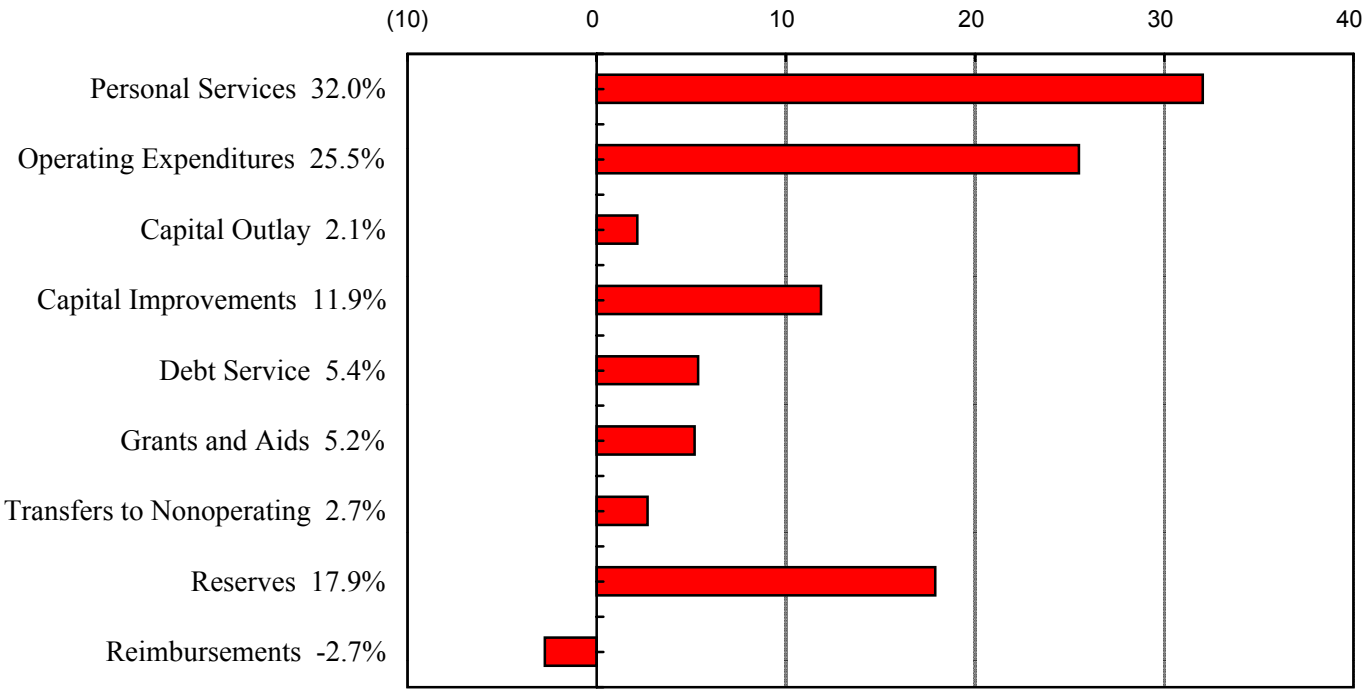
Expenditures By Department
Fiscal Year 2005-06
$580,736,726



Expenditures By Department Fiscal Year 2005-06				
County Council	$	511,501	Growth Management Commission	251,592
County Manager		1,455,308	Growth and Resource Management	41,810,597
County Attorney		1,516,587	Justice System	7,460,096
Elections		3,348,002	Office of the Sheriff	61,989,377
Internal Auditing		113,135	Public Protection	81,381,944
Property Appraisal		6,943,960	Community Services	60,805,655
Economic Development		2,982,488	Public Works	146,893,864
Airport and Port Services		49,451,591	Financial and Administrative Services	25,645,315
Ocean Center		4,930,145	Other Budgetary Accounts	128,172,472
Tourist Development		7,961,550	Interfund Transfers	(52,888,453)
			TOTAL EXPENDITURES	**$ 580,736,726**

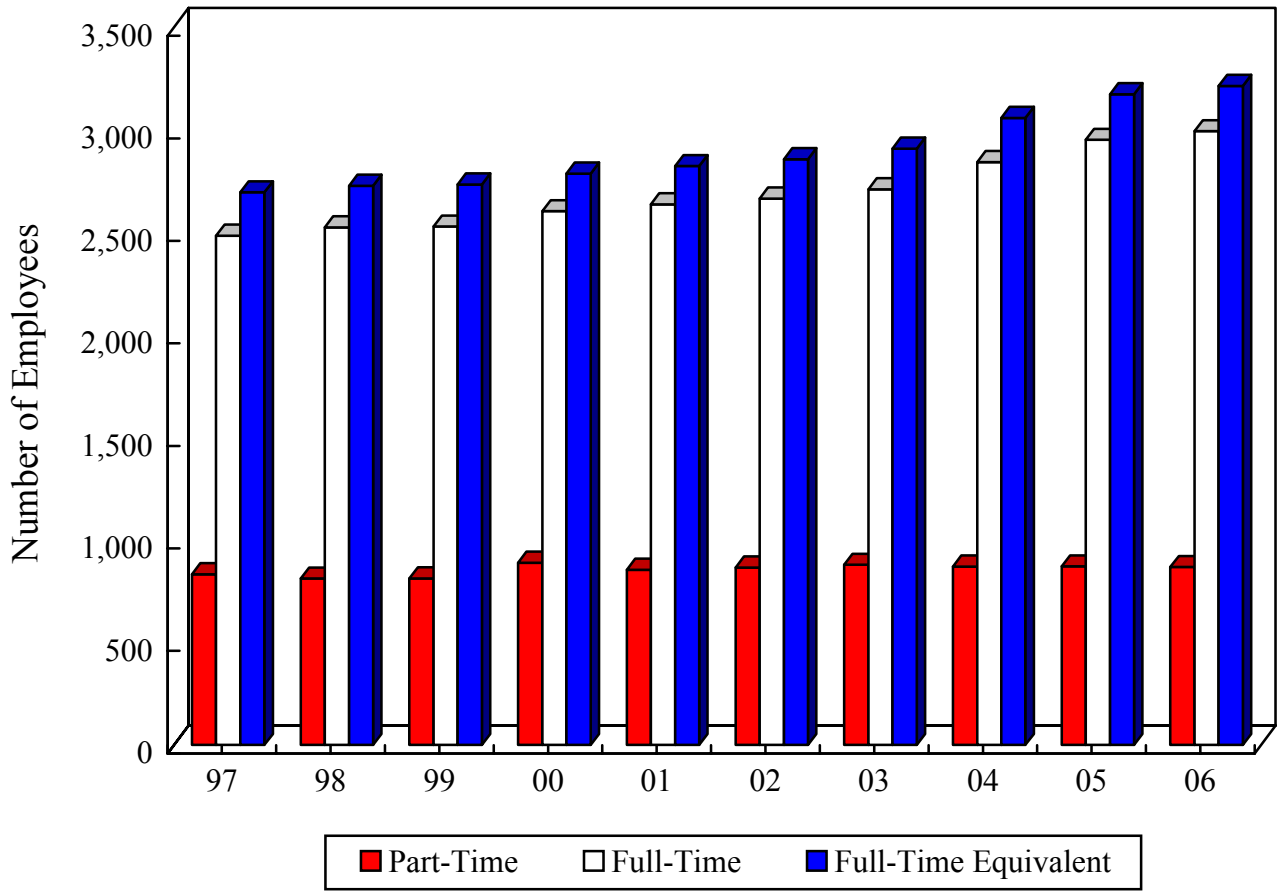
VOLUSIA COUNTY, FLORIDA

Expenditures By Category
Fiscal Year 2005-06
$580,736,726



Expenditures By Category Fiscal Year 2005-06		
Personal Services	$	186,049,886
Operating Expenditures		148,046,366
Capital Outlay		13,026,685
Subtotal Operating Expenses	**$**	**347,122,937**
Capital Improvements		68,876,818
Debt Service		31,153,796
Grants and Aids		30,077,431
Transfers to Nonoperating		15,550,358
Reserves		103,888,321
TOTAL EXPENDITURES	**$**	**596,669,661**
Service Charge Reimbursements		(15,932,935)
NET EXPENDITURES	**$**	**580,736,726**

VOLUSIA COUNTY, FLORIDA
Personnel Authorizations

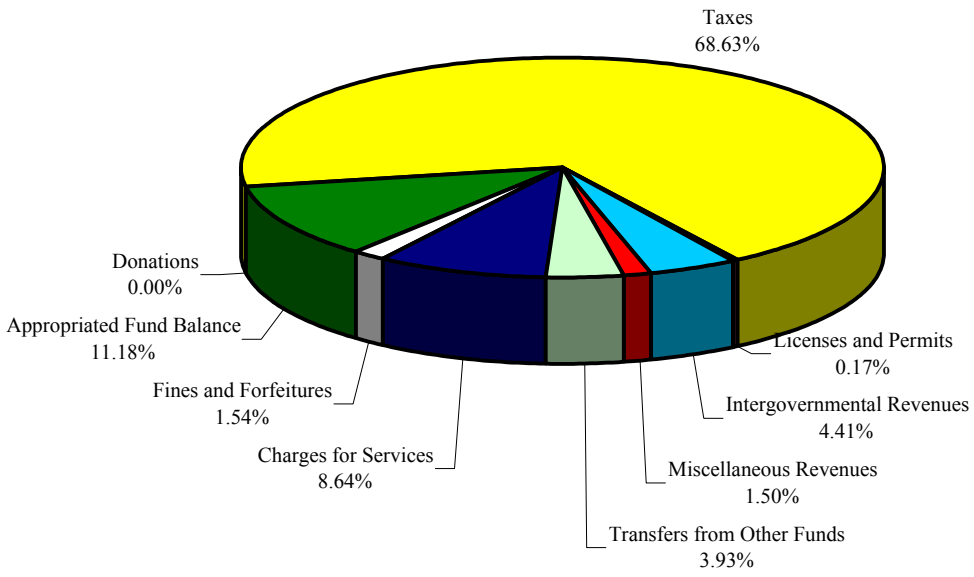


County of Volusia
Personnel Authorizations
FY 1996-97 to FY 2005-06

Year	Part-time	Full-time	Full-time Equivalent
1996-97	833	2,484	2,696
1997-98	812	2,525	2,728
1998-99	813	2,529	2,734
1999-00	889	2,604	2,787
2000-01	855	2,638	2,824
2001-02	866	2,666	2,857
2002-03	879	2,711	2,909
2003-04	870	2,844	3,059
2004-05	871	2,952	3,174
2005-06	**868**	**2,994**	**3,215**

VOLUSIA COUNTY, FLORIDA

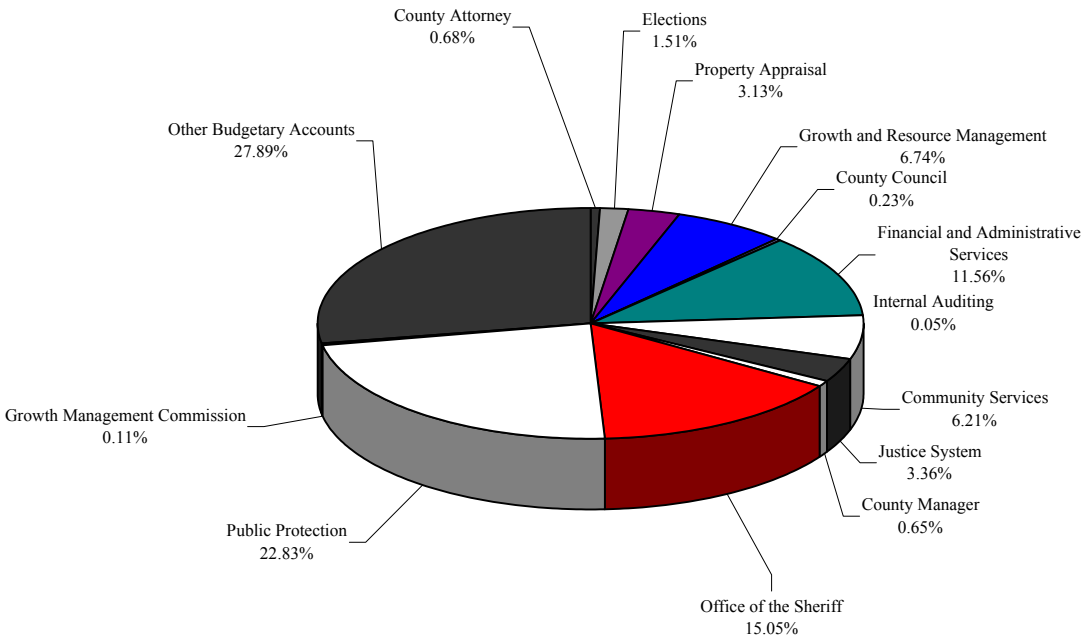
General Fund Revenues By Major Source
Fiscal Year 2005-06
$222,002,842



General Fund Revenues By Major Source Fiscal Year 2005-06		
Taxes	$	152,381,068
Licenses and Permits		382,500
Intergovernmental Revenues		9,779,582
Charges for Services		19,177,397
Fines and Forfeitures		3,420,500
Miscellaneous Revenues		3,334,220
Non-Revenues		
Donations		2,300
Transfers from Other Funds		8,713,707
Appropriated Fund Balance		24,811,568
TOTAL REVENUES	**$**	**222,002,842**

VOLUSIA COUNTY, FLORIDA

General Fund Expenditures By Department
Fiscal Year 2005-06
$222,002,842

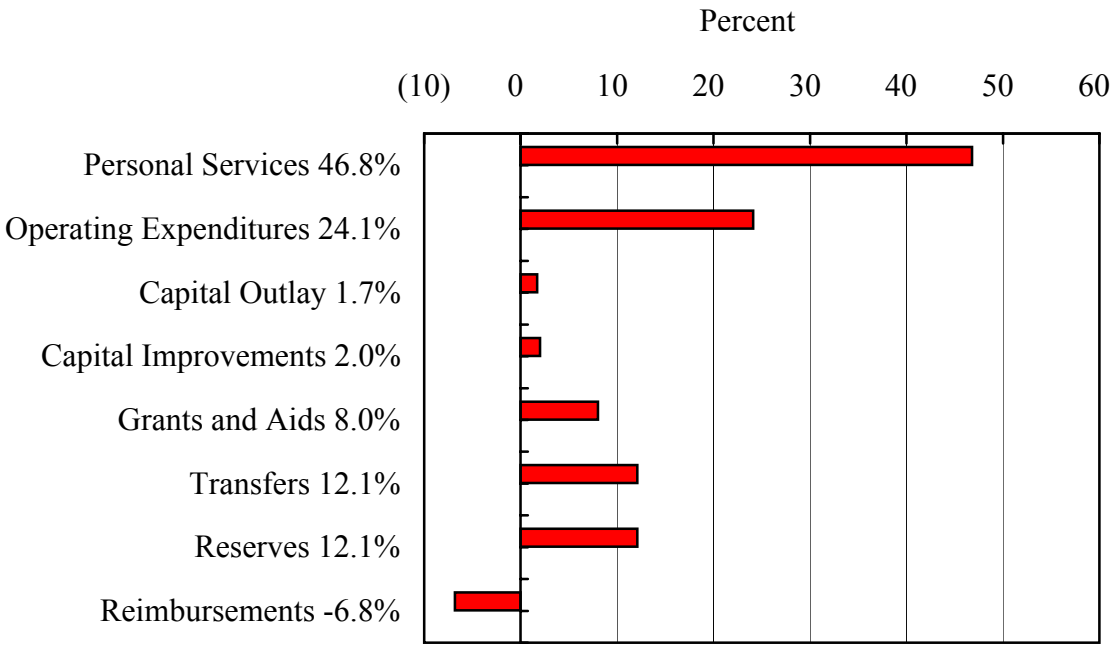


General Fund Expenditures By Department
Fiscal Year 2005-06

County Council	$	511,501	Justice System		7,460,096
County Manager		1,455,308	Office of the Sheriff		33,409,807
County Attorney		1,516,587	Public Protection		50,682,659
Elections		3,348,002	Community Services		13,777,535
Internal Auditing		113,135	Financial and Administrative Services		25,637,736
Property Appraisal		6,943,960	Other Budgetary Accounts		61,929,380
Growth Management Commission		251,592			
Growth and Resource Management		14,965,544			
			TOTAL EXPENDITURES	**$**	**222,002,842**

VOLUSIA COUNTY, FLORIDA

General Fund Expenditures By Category
Fiscal Year 2005-06
$222,022,842

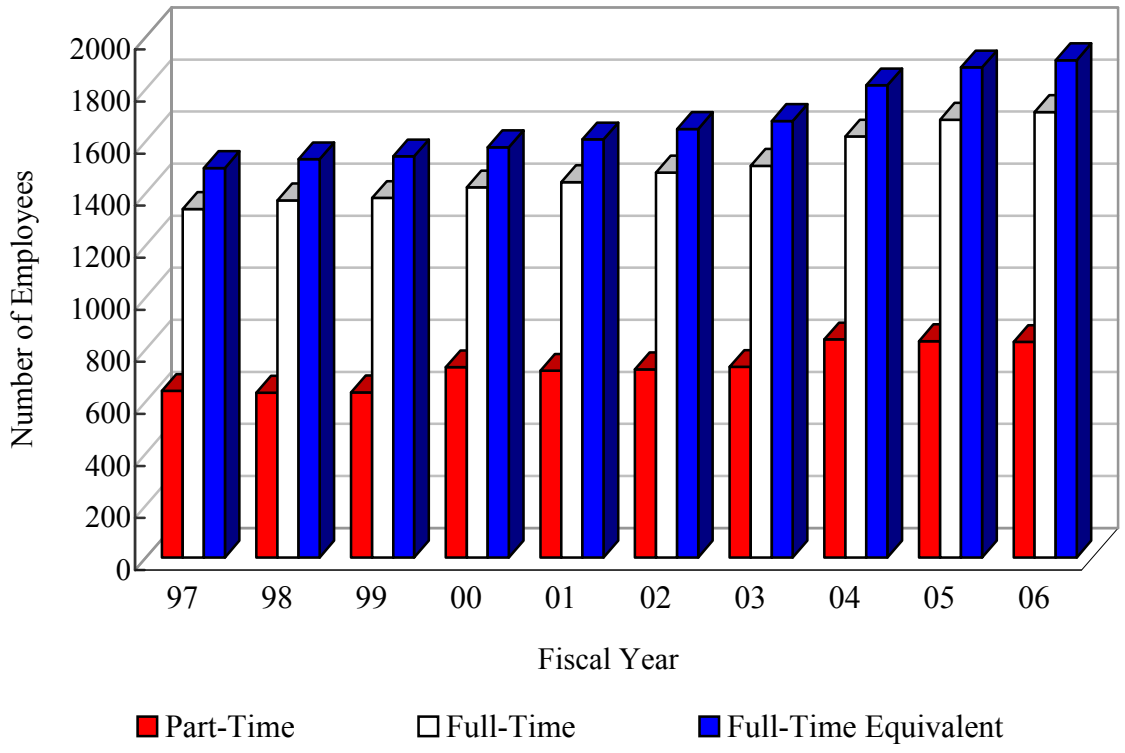


General Fund Expenditures By Category Fiscal Year 2005-06		
Personal Services	$	104,014,867
Operating Expenditures		53,463,278
Capital Outlay		3,773,795
Subtotal Operating Expenses	**$**	**161,251,940**
Capital Improvements		4,549,050
Grants and Aids		17,753,787
Transfers		26,780,415
Reserves		26,768,492
TOTAL EXPENDITURES	**$**	**237,103,684**
Service Charge Reimbursements		(15,100,842)
NET EXPENDITURES	**$**	**222,002,842**

VOLUSIA COUNTY, FLORIDA

General Fund

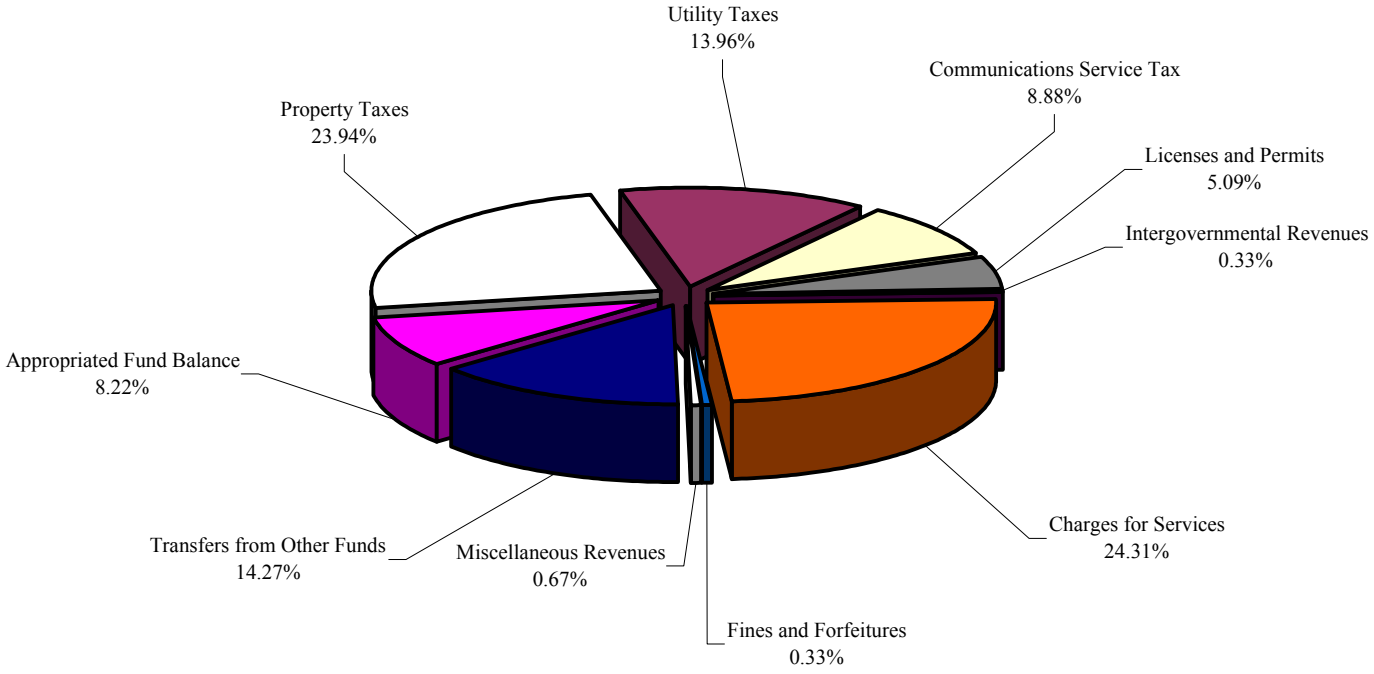
Personnel Authorizations



General Fund
Personnel Authorizations
FY 1996-97 to FY 2005-06

Year	Part-time	Full-time	Full-time Equivalent
1996-97	640	1,339	1,496
1997-98	633	1,372	1,530
1998-99	634	1,381	1,541
1999-00	731	1,422	1,576
2000-01	717	1,442	1,606
2001-02	723	1,479	1,646
2002-03	732	1,505	1,677
2003-04	838	1,617	1,814
2004-05	831	1,682	1,883
2005-06	**828**	**1,711**	**1,911**

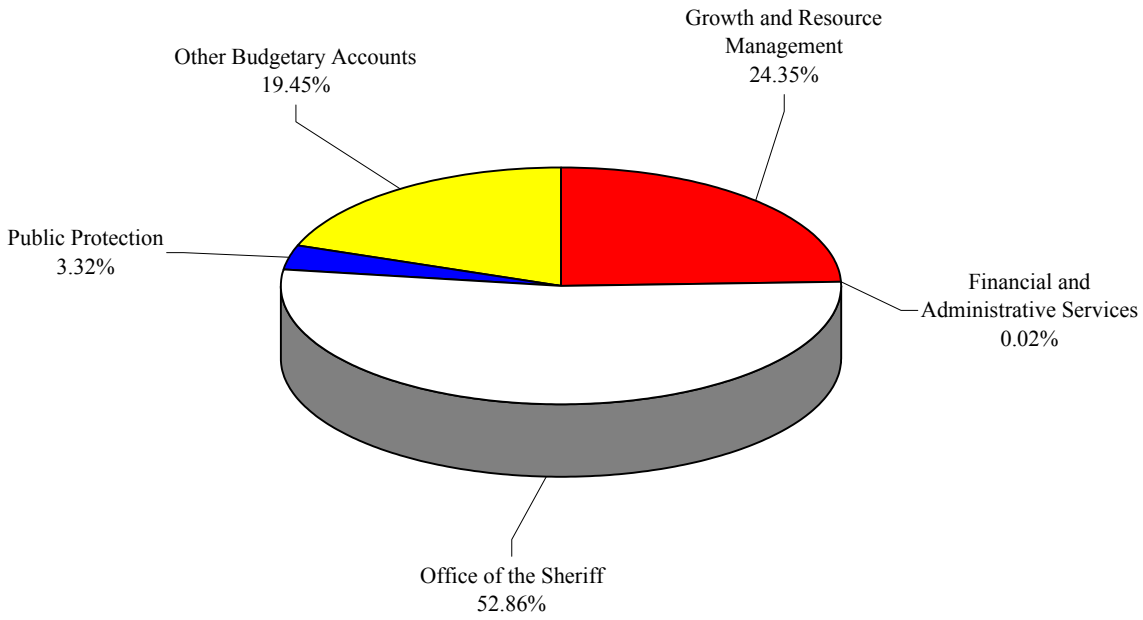
VOLUSIA COUNTY, FLORIDA
Municipal Service District Revenues By Major Source
Fiscal Year 2005-06
$46,194,445



Municipal Service District Revenues By Major Source Fiscal Year 2005-06		
Property Taxes	$	11,059,945
Utility Taxes		6,450,000
Communications Service Tax		4,100,000
Licenses and Permits		2,349,811
Intergovernmental Revenues		152,500
Charges for Services		11,229,781
Fines and Forfeitures		153,000
Miscellaneous Revenues		310,000
Non-Revenues		
Transfers from Other Funds		6,594,156
Appropriated Fund Balance		3,795,252
TOTAL REVENUES	**$**	**46,194,445**

VOLUSIA COUNTY, FLORIDA

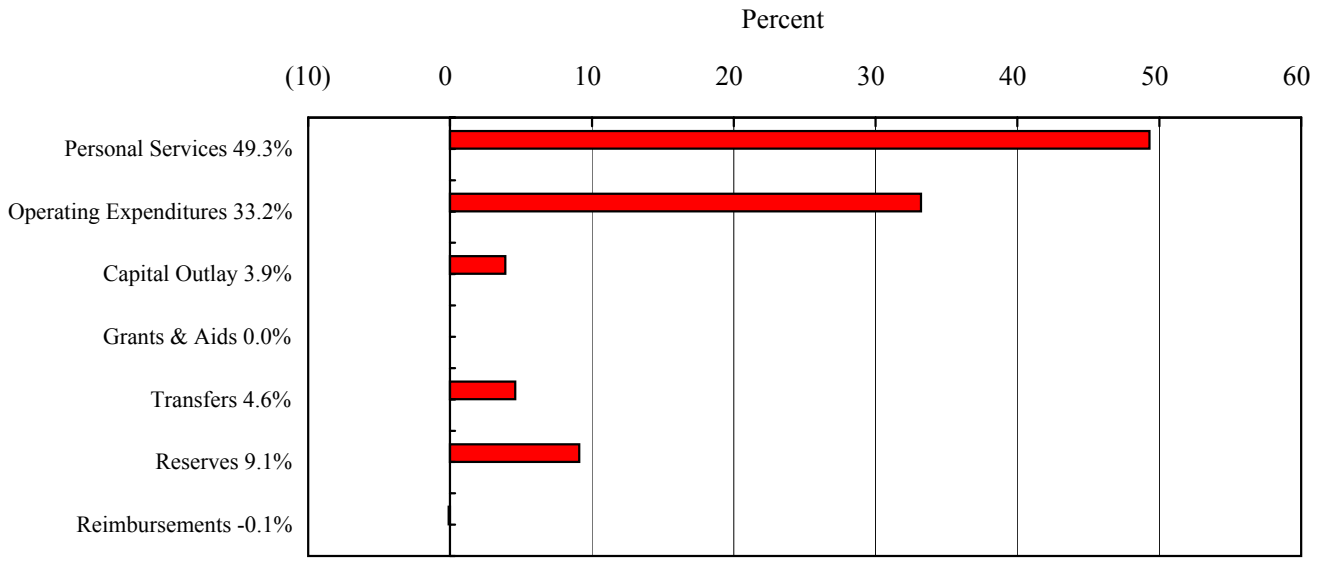
Municipal Service District Expenditures By Department
Fiscal Year 2005-06
$46,194,445



Municipal Service District Expenditures By Department Fiscal Year 2005-06				
Growth and Resource Management	$	10,732,387	Financial and Administrative Services	7,579
Office of the Sheriff		24,245,571	Public Protection	1,465,621
			Other Budgetary Accounts	9,743,287
			TOTAL EXPENDITURES	**$ 46,194,445**

VOLUSIA COUNTY, FLORIDA

Municipal Service District Expenditures By Category
Fiscal Year 2005-06
$46,194,445

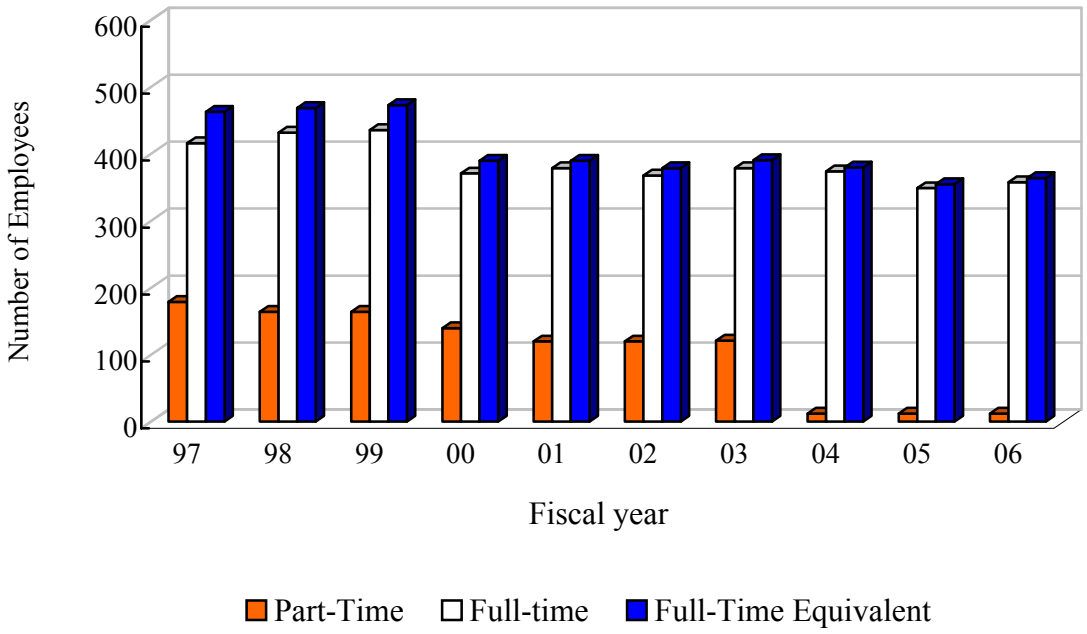


Municipal Service District Expenditures By Category Fiscal Year 2005-06		
Personal Services	$	22,756,377
Operating Expenditures		15,348,020
Capital Outlay		1,804,019
Subtotal Operating Expenses	**$**	**39,908,416**
Grants & Aids		10,931
Transfers		2,110,219
Reserves		4,207,975
TOTAL EXPENDITURES	**$**	**46,237,541**
Service Charge Reimbursements		(43,096)
NET EXPENDITURES	**$**	**46,194,445**

VOLUSIA COUNTY, FLORIDA

Municipal Service District

Personnel Authorizations



Municipal Service District
Personnel Authorizations
FY 1996-97 to FY 2005-06

Year	Part-time	Full-time	Full-time Equivalent
1995-96	179	354	401
1996-97	179	416	463
1997-98	164	432	469
1998-99	164	436	473
1999-00	140	371	390
2000-01	120	379	390
2001-02	120	368	379
2002-03	121	379	391
2003-04	12	374	380
2004-05	12	349	355
2005-06	**12**	**358**	**364**

Volusia County
Chart of Taxable Values and Millages

	Taxable Value 2003-04	Millage Rate 2003-04	Taxable Value 2004-05	Millage Rate 2004-05	Taxable Value 2005-06	Rollback Rate 2005-06	Millage Rate 2005-06
Countywide Funds							
General	$ 21,540,707,794	5.6000	$ 24,720,622,415	5.6000	$ 29,790,710,206	4.8065	5.3000
Library	21,540,707,794	0.6040	24,720,622,415	0.6040	29,790,710,206	0.5184	0.5940
Volusia Forever	21,540,707,794	0.2000	24,720,622,415	0.2000	29,790,710,206	0.1717	0.2000
Volusia Echo	21,540,707,794	0.2000	24,720,622,415	0.2000	29,790,710,206	0.1717	0.2000
Total Countywide Funds	**$ 21,540,707,794**	**6.6040**	**$ 24,720,622,415**	**6.6040**	**$ 29,790,710,206**	**5.6683**	**6.2940**
Special Taxing Districts							
East Volusia Mosquito Control District	$ 15,218,867,098	0.2380	$ 17,365,924,127	0.2380	$ 21,192,159,883	0.2010	0.2380
Ponce De Leon Port Authority	$ 15,218,871,684	0.0900	$ 17,365,928,410	0.0900	$ 21,192,163,920	0.0760	0.0900
Municipal Service District	$ 4,970,219,299	1.6910	$ 5,643,691,912	1.6910	$ 6,778,378,499	1.4419	1.6910
Silver Sands-Bethune Beach MSD	$ 537,162,967	0.0262	$ 629,100,200	0.0230	$ 829,179,644	0.0177	0.0173
Fire Services District	$ 5,135,891,169	2.8668	$ 5,832,816,059	3.3668	$ 7,017,410,942	2.8664	3.2420

Estimated Fund Balances

Fund No.	Fund Name	Fund Balance October 1, 2004	Revenue Projection FY 2004-05	Expenditure Projection FY 2004-05	Estimated Fund Balance September 30, 2005
	Countywide Funds				
001	General	$ 38,332,788	$ 173,529,189	$ 187,050,409	$ 24,811,568
103	County Transportation Trust	18,411,581	30,909,936	38,976,755	10,344,762
104	Library	5,626,630	15,690,261	15,863,583	5,453,308
160	Volusia ECHO	7,270,752	4,857,860	11,978,728	149,884
161	Volusia Forever	2,007,323	4,770,360	6,408,818	368,865
Total Countywide Funds		**$ 71,649,074**	**$ 229,757,606**	**$ 260,278,293**	**$ 41,128,387**
	Special Revenue Funds				
105	East Volusia Mosquito Control	$ 1,529,126	$ 4,762,476	$ 5,344,297	$ 947,305
106	Resort Tax	0	7,577,322	7,577,322	0
108	Sales Tax Trust	0	18,768,683	18,768,683	0
111	Convention Development Tax	0	6,822,740	6,822,740	0
112	Southeast Volusia Advertising Authority	378,166	1,068,688	1,446,854	0
114	Ponce Inlet Port Authority	11,871,270	1,616,066	11,180,023	2,307,313
115	E-911 Emergency Telephone System	2,716,429	1,910,000	2,740,407	1,886,022
116	Special Lighting Districts	15,426	181,895	182,552	14,769
118	Ocean Center	2,414,224	3,877,592	5,644,579	647,237
120	Municipal Service District	6,150,402	39,004,787	41,359,937	3,795,252
121	Special Assessments	497,867	1,178,696	1,214,330	462,233
122	Manatee Conservation	0	0	0	0
128	Court Improvement	20,326	0	20,326	0
130	Economic Development	2,775,897	3,155,280	5,896,857	34,320
131	Road Impact Fees-Zone 1	7,047,583	5,366,268	9,497,000	2,916,851
132	Road Impact Fees-Zone 2	1,629,080	1,280,000	1,778,530	1,130,550
133	Road Impact Fees-Zone 3	2,962,095	4,738,231	5,309,000	2,391,326
134	Road Impact Fees-Zone 4	2,150,196	1,190,000	951,000	2,389,196
135	Park Impact Fees-County	755,959	381,500	386,261	751,198
136	Park Impact Fees-Zone 1	470,697	97,102	0	567,799
137	Park Impact Fees-Zone 2	191,589	52,400	0	243,989
138	Park Impact Fees-Zone 3	425,615	76,320	60,000	441,935
139	Park Impact Fees-Zone 4	549,830	56,500	160,000	446,330
140	Fire Services	3,481,339	22,918,590	23,629,324	2,770,605
151	Fire Impact Fees-Zone 1 (Northeast)	101,842	115,000	175,600	41,242
152	Fire Impact Fees-Zone 2 (Southeast)	82,806	45,000	0	127,806
153	Fire Impact Fees-Zone 3 (Southwest)	200,917	125,000	182,820	143,097
154	Fire Impact Fees-Zone 4 (Northwest)	84,014	44,000	0	128,014
157	Silver Sands/Bethune Beach MSD	1,855	13,941	14,163	1,633
159	Stormwater Utility	1,397,056	1,730,000	2,486,721	640,335
170	Law Enforcement Trust	143,799	164,000	228,737	79,062
171	Beach Enforcement Trust	6,098	100	0	6,198
172	Federal Forfeiture Sharing Justice	147,711	202,000	190,291	159,420
173	Federal Forfeiture Sharing Treasury	7,395	2,900	3,000	7,295
Total Special Revenue Funds		**$ 50,206,609**	**$ 128,523,077**	**$ 153,251,354**	**$ 25,478,332**

Estimated Fund Balances

Fund No.	Fund Name	Fund Balance October 1, 2004	Revenue Projection FY 2004-05	Expenditure Projection FY 2004-05	Estimated Fund Balance September 30, 2005
	Debt Service Funds				
201	Subordinate Lien Sales Tax Revenue	$ 0	$ 8,679,243	$ 8,679,243	$ 0
202	Sales Tax Improvement Revenue	0	78,726	78,726	0
203	Tourist Development Tax Revenue Bond	1,612,246	4,880,851	3,961,659	2,531,438
206	Florida Assn. of Counties Commercial Paper	0	5,154,626	5,154,626	0
207	S.O. Helicopter Note	0	557,463	557,463	0
225	Guaranteed Entitlement Revenue	1,961,887	0	1,961,887	0
227	Gas Tax Revenue Bond	471,676	144,468	521,196	94,948
234	LOGT Revenue Bond Series 2004	0	4,468,343	4,468,343	0
Total Debt Service Funds		**$ 4,045,809**	**$ 23,963,720**	**$ 25,383,143**	**$ 2,626,386**
	Enterprise Funds				
440	Waste Collection	$ 293,343	$ 5,862,152	$ 6,126,668	$ 28,827
450	Solid Waste	11,162,206	22,567,910	22,590,353	11,139,763
451	Daytona Beach International Airport	18,249,653	32,871,131	40,304,644	10,816,140
456	Volusia Transportation Authority	2,216,359	34,079,208	35,421,122	874,445
457	Water and Sewer Utilities	11,901,073	11,684,205	18,479,000	5,106,278
Total Enterprise Funds		**$ 43,822,634**	**$ 107,064,606**	**$ 122,921,787**	**$ 27,965,453**
Total OperatingBudget		**$ 169,724,126**	**$ 489,309,009**	**$ 561,834,577**	**$ 97,198,558**
	Capital Projects Funds				
301	Volusia County Courthouse	$ 5,747,421	$ 0	$ 5,747,421	$ 0
305	Capital Outlay	600,000	2,655,000	2,655,000	600,000
308	DeLand Complex	393,751	0	393,751	0
309	Branch Jail Expansion	0	0	0	0
313	Beach Capital Projects	1,147,838	2,478,000	3,625,838	0
318	Ocean Center Expansion	58,795,218	3,725,774	62,520,992	0
322	I.T. Capital Projects	0	0	0	0
324	800 MHz Backbone Expansion	0	0	0	0
326	Park Projects	1,121,689	1,024,706	2,146,395	0
328	Trail Projects	0	3,813,520	3,813,520	0
Total Capital Projects Funds		**$ 67,805,917**	**$ 13,697,000**	**$ 80,902,917**	**$ 600,000**
	Internal Service Funds				
511	Computer Replacement	$ 835,090	$ 1,436,409	$ 1,474,000	$ 797,499
513	Equipment Maintenance	854,290	11,496,531	11,328,655	1,022,166
521	Insurance Management	682,186	10,443,972	9,848,595	1,277,563
530	Group Insurance	6,994,422	21,296,850	21,512,879	6,778,393
Total Internal Service Funds		**$ 9,365,988**	**$ 44,673,762**	**$ 44,164,129**	**$ 9,875,621**

Revenues by Fund

Fund No.	Fund Name	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
	Countywide Funds					
001	General	$ 161,009,964	$ 189,953,036	$ 203,879,586	$ 211,861,977	$ 222,002,842
103	County Transportation Trust	29,849,082	33,799,919	43,814,197	49,321,517	41,197,777
104	Library	13,855,365	19,735,221	20,427,407	21,316,891	23,867,712
160	Volusia ECHO	4,276,952	4,986,358	12,471,528	12,128,612	5,980,292
161	Volusia Forever	8,176,358	5,235,230	6,622,401	6,777,683	6,111,773
	Total Countywide Funds	**$ 217,167,721**	**$ 253,709,764**	**$ 287,215,119**	**$ 301,406,680**	**$ 299,160,396**
	Special Revenue Funds					
105	East Volusia Mosquito Control	$ 4,798,482	$ 6,187,579	$ 6,501,872	$ 6,291,602	$ 6,704,290
106	Resort Tax	7,633,646	7,556,321	7,556,321	7,577,322	7,974,501
108	Sales Tax Trust	17,817,913	18,726,076	18,726,076	18,768,683	19,662,380
111	Convention Development Tax	6,627,017	6,481,350	6,481,350	6,822,740	7,961,550
112	Southeast Volusia Advertising Authority	1,023,224	1,359,295	1,407,166	1,446,854	0
114	Ponce Inlet Port Authority	4,522,494	6,507,737	12,328,788	13,487,336	4,261,639
115	E-911 Emergency Telephone System	1,887,294	4,229,765	4,392,975	4,626,429	3,798,022
116	Special Lighting Districts	180,155	187,544	187,544	197,321	191,529
118	Ocean Center	4,246,233	5,729,138	5,814,515	6,291,816	4,930,145
120	Municipal Service District	36,200,940	42,937,590	44,954,040	45,155,189	46,194,445
121	Special Assessments	513,233	450,000	882,827	1,676,563	462,233
122	Manatee Conservation	0	0	0	0	1,000,000
128	Court Improvement	133,595	0	20,326	20,326	0
129	Criminal Justice Reimbursement	651,620	0	0	0	0
130	Economic Development	2,076,690	4,373,938	5,992,947	5,931,177	2,982,488
131	Road Impact Fees-Zone 1	3,592,396	7,227,839	13,015,988	12,413,851	9,060,559
132	Road Impact Fees-Zone 2	1,649,257	2,468,941	2,984,471	2,909,080	3,434,550
133	Road Impact Fees-Zone 3	3,728,225	5,202,687	6,671,030	7,700,326	7,833,541
134	Road Impact Fees-Zone 4	1,408,593	3,343,733	3,544,753	3,340,196	4,158,196
135	Park Impact Fees-County	445,787	982,096	1,068,357	1,137,459	1,083,698
136	Park Impact Fees-Zone 1	92,915	568,300	568,300	567,799	643,699
137	Park Impact Fees-Zone 2	77,276	218,696	218,696	243,989	296,439
138	Park Impact Fees-Zone 3	93,880	476,236	476,236	501,935	503,635
139	Park Impact Fees-Zone 4	67,562	586,319	586,319	606,330	493,130
140	Fire Services	17,007,595	24,087,707	25,149,742	26,399,929	27,197,356
151	Fire Impact Fees-Zone 1 (Northeast)	126,945	199,349	214,549	216,842	166,242
152	Fire Impact Fees-Zone 2 (Southeast)	101,055	101,709	101,709	127,806	174,806
153	Fire Impact Fees-Zone 3 (Southwest)	192,805	302,356	302,356	325,917	297,097
154	Fire Impact Fees-Zone 4 (Northwest)	87,012	111,967	111,967	128,014	177,014
157	Silver Sands/Bethune Beach MSD	13,713	15,052	15,052	15,796	15,430
159	Stormwater Utility	1,804,752	1,834,304	2,570,844	3,127,056	4,750,335
170	Law Enforcement Trust	182,537	286,823	327,083	307,799	166,062
171	Beach Enforcement Trust	68	6,171	6,171	6,198	6,398
172	Federal Forfeiture Sharing Justice	188,806	228,312	228,312	349,711	361,420
173	Federal Forfeiture Sharing Treasury	7,252	12,209	12,209	10,295	8,495
	Total Special Revenue Funds	**$ 119,180,967**	**$ 152,987,139**	**$ 173,420,891**	**$ 178,729,686**	**$ 166,951,324**

Revenues by Fund

Fund No.	Fund Name	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
	Debt Service Funds					
201	Subordinate Lien Sales Tax Revenue	$ 8,671,344	$ 15,268,962	$ 15,268,962	$ 8,679,243	$ 8,684,143
202	Sales Tax Improvement Revenue	88,495	148,634	148,634	78,726	80,576
203	Tourist Development Tax Revenue Bond	2,288,845	8,970,435	8,970,435	6,493,097	7,273,375
206	Florida Assn. of Counties Commercial Paper	4,614,270	4,973,067	5,154,626	5,154,626	6,609,815
207	S.O. Helicopter Note	557,463	557,463	557,463	557,463	557,463
225	Guaranteed Entitlement Revenue	1,678,405	1,961,887	1,961,887	1,961,887	0
227	Gas Tax Revenue Bond	481,938	521,196	521,196	616,144	97,375
234	LOGT Revenue Bond Series 2004	0	0	5,000,000	4,468,343	4,890,985
271	Special Assessment Improvement Bond	204,603	0	0	0	0
	Total Debt Service Funds	**$ 18,585,363**	**$ 32,401,644**	**$ 37,583,203**	**$ 28,009,529**	**$ 28,193,732**
	Enterprise Funds					
440	Waste Collection	$ 5,050,475	$ 6,193,105	$ 6,193,105	$ 6,155,495	$ 6,664,467
450	Solid Waste	20,457,962	23,670,360	28,223,541	33,730,116	29,301,871
451	Daytona Beach International Airport	16,908,251	44,649,170	52,124,958	51,120,784	46,404,703
456	Volusia Transportation Authority	15,867,826	23,488,789	35,816,122	36,295,567	23,160,408
457	Water and Sewer Utilities	13,473,760	18,041,723	20,913,987	23,585,278	33,788,278
	Total Enterprise Funds	**$ 71,758,274**	**$ 116,043,147**	**$ 143,271,713**	**$ 150,887,240**	**$ 139,319,727**
	Subtotal Operating Budget	**$ 426,692,325**	**$ 555,141,694**	**$ 641,490,926**	**$ 659,033,135**	**$ 633,625,179**
	Less Operating Transfers	40,574,937	42,159,257	48,173,954	45,126,400	52,888,453
	Total Operating Budget	**$ 386,117,388**	**$ 512,982,437**	**$ 593,316,972**	**$ 613,906,735**	**$ 580,736,726**
	Capital Projects Funds					
301	Volusia County Courthouse	$ 81,973	$ 0	$ 5,747,421	$ 5,747,421	$ 2,280,000
304	Library Capital Projects	4,650	0	0	0	0
305	Capital Outlay	83	0	2,655,000	3,255,000	1,300,000
308	DeLand Complex	393,751	470,000	393,751	393,751	0
309	Branch Jail Expansion	0	0	0	0	2,000,000
313	Beach Capital Projects	945,605	2,478,000	3,625,838	3,625,838	1,090,818
318	Ocean Center Expansion	61,194,567	181,002	58,795,218	62,520,992	3,158,167
322	I.T. Capital Projects	0	0	0	0	16,682,000
324	800 MHz Backbone Expansion	227	0	7,242	0	0
326	Park Projects	764,647	289,706	2,146,395	2,146,395	199,706
328	Trail Projects	0	0	3,813,520	3,813,520	6,000,000
334	Bond Funded Road Program	0	0	66,745,156	66,745,156	0
	Total Capital Projects Funds	**$ 63,385,503**	**$ 3,418,708**	**$ 143,929,541**	**$ 148,248,073**	**$ 32,710,691**
	Internal Service Funds					
511	Computer Replacement	$ 846,301	$ 1,640,865	$ 1,986,011	$ 2,271,499	$ 2,198,470
513	Equipment Maintenance	9,154,277	11,678,184	11,694,419	12,350,821	13,734,309
521	Insurance Management	9,933,299	10,876,341	10,880,137	11,126,158	11,795,428
530	Group Insurance	21,597,134	25,469,191	25,472,004	28,291,272	31,603,662
	Total Internal Service Funds	**$ 41,531,011**	**$ 49,664,581**	**$ 50,032,571**	**$ 54,039,750**	**$ 59,331,869**

Revenues by Major Sources and Fund
Operating Budget

		Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
	Taxes					
001	General	$ 116,974,224	$ 131,701,637	$ 131,701,637	$ 133,298,066	$ 152,381,068
103	County Transportation Trust	14,441,947	15,436,900	15,436,900	16,025,000	16,269,000
104	Library	12,572,523	14,150,834	14,150,834	14,364,005	17,015,157
105	East Volusia Mosquito Control	3,503,516	3,952,776	3,952,776	3,952,776	4,847,285
106	Resort Tax	7,619,905	7,556,321	7,556,321	7,556,322	7,953,501
111	Convention Development Tax	6,622,454	6,475,000	6,475,000	6,816,390	7,953,500
112	Southeast Volusia Advertising Authority	1,011,254	1,025,000	1,025,000	1,064,688	0
114	Ponce Inlet Port Authority	1,324,831	1,495,966	1,495,966	1,495,966	1,834,226
120	Municipal Service District	18,003,458	19,736,066	19,736,066	19,747,444	21,609,945
140	Fire Services	14,234,059	18,872,933	18,872,933	18,872,933	21,924,162
157	Silver Sands/Bethune Beach MSD	13,616	13,739	13,739	13,891	13,747
160	Volusia ECHO	4,160,972	4,687,273	4,687,273	4,757,860	5,730,408
161	Volusia Forever	4,192,068	4,687,273	4,687,273	4,757,860	5,730,408
440	Waste Collection	0	120,000	120,000	120,000	120,000
450	Solid Waste	113,899	0	0	0	54,654
456	Volusia Transportation Authority	1,050,534	0	0	0	0
	Total Taxes	**$ 205,839,260**	**$ 229,911,718**	**$ 229,911,718**	**$ 232,843,201**	**$ 263,437,061**
	Licenses and Permits					
001	General	$ 427,921	$ 407,300	$ 407,300	$ 407,300	$ 382,500
120	Municipal Service District	2,099,630	2,087,546	2,087,546	2,087,546	2,349,811
122	Manatee Conservation	0	0	0	0	1,000,000
450	Solid Waste	9,810	2,500	2,500	2,500	3,550
	Total Licenses and Permits	**$ 2,537,361**	**$ 2,497,346**	**$ 2,497,346**	**$ 2,497,346**	**$ 3,735,861**
	Intergovernmental Revenues					
001	General	$ 10,225,822	$ 10,809,143	$ 10,809,143	$ 10,800,943	$ 9,779,582
103	County Transportation Trust	7,612,437	7,562,900	7,562,900	7,760,428	7,858,700
104	Library	632,097	522,906	522,906	621,532	670,588
105	East Volusia Mosquito Control	452,641	225,200	225,200	225,200	255,200
108	Sales Tax Trust	17,817,913	18,726,076	18,726,076	18,768,683	19,662,380
114	Ponce Inlet Port Authority	87	100	100	100	100
115	E-911 Emergency Telephone System	0	0	0	0	0
120	Municipal Service District	143,880	177,000	177,000	177,000	152,500
130	Economic Development	0	0	0	0	0
140	Fire Services	31,324	15,120	15,120	15,120	16,632
159	Stormwater Utility	26,747	0	0	0	0
160	Volusia ECHO	317	0	0	0	0
161	Volusia Forever	1,466,467	0	0	0	0
225	Guaranteed Entitlement Revenue	955,028	0	0	0	0
440	Waste Collection	0	0	0	0	25,000
450	Solid Waste	51,690	51,690	51,690	51,690	0
451	Daytona Beach International Airport	2,744,740	18,253,577	22,847,193	22,847,193	25,614,213
456	Volusia Transportation Authority	6,427,586	11,521,659	22,871,659	23,790,075	8,543,424
457	Water and Sewer Utilities	0	575,000	575,000	0	50,000
	Total Intergovernmental Revenues	**$ 48,588,776**	**$ 68,440,371**	**$ 84,383,987**	**$ 85,057,964**	**$ 72,628,319**
	Charges for Services					
001	General	$ 16,747,226	$ 17,647,226	$ 17,647,226	$ 17,576,886	$ 19,177,397
103	County Transportation Trust	5,695,571	5,889,908	5,889,908	5,889,908	5,488,715
104	Library	70,330	55,500	55,500	55,500	60,500

Revenues by Major Sources and Fund
Operating Budget

		Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
105	East Volusia Mosquito Control	$ 345,149	$ 275,000	$ 275,000	$ 275,000	$ 200,000
114	Ponce Inlet Port Authority	0	0	0	0	0
115	E-911 Emergency Telephone System	1,853,218	2,000,000	2,000,000	1,875,000	1,880,000
116	Special Lighting Districts	180,155	185,402	185,402	181,895	176,760
118	Ocean Center	1,144,705	981,000	981,000	981,000	1,256,000
120	Municipal Service District	9,672,104	10,195,491	10,329,282	10,195,491	11,229,781
128	Court Improvement	132,531	0	0	0	0
131	Road Impact Fees-Zone 1	3,180,651	5,770,000	5,770,000	5,216,268	5,993,708
132	Road Impact Fees-Zone 2	1,533,201	1,240,000	1,240,000	1,240,000	2,264,000
133	Road Impact Fees-Zone 3	3,657,812	3,560,000	3,560,000	4,693,231	5,397,215
134	Road Impact Fees-Zone 4	1,377,623	1,150,000	1,150,000	1,150,000	1,729,000
140	Fire Services	753,490	885,467	885,467	885,467	940,059
159	Stormwater Utility	1,731,204	1,700,000	1,700,000	1,700,000	4,080,000
160	Volusia ECHO	0	0	0	0	0
161	Volusia Forever	0	0	0	0	0
440	Waste Collection	4,328,447	5,522,880	5,522,880	5,522,880	5,688,540
450	Solid Waste	19,901,423	18,340,000	18,340,000	18,340,000	17,250,000
451	Daytona Beach International Airport	6,641,473	6,072,678	6,072,678	6,072,678	6,650,100
456	Volusia Transportation Authority	2,193,607	4,518,985	4,518,985	4,518,985	4,417,691
457	Water and Sewer Utilities	10,153,665	12,546,820	12,546,820	11,121,820	13,816,000
	Total Charges for Services	**$ 91,293,585**	**$ 98,536,357**	**$ 98,670,148**	**$ 97,492,009**	**$ 107,695,466**
	Fines and Forfeitures					
001	General	$ 3,484,616	$ 1,384,198	$ 1,384,198	$ 2,515,704	$ 3,420,500
104	Library	251,440	235,000	235,000	235,000	240,000
120	Municipal Service District	463,282	153,000	153,000	153,000	153,000
129	Criminal Justice Reimbursement	651,620	0	0	0	0
225	Guaranteed Entitlement Revenue	720,183	0	0	0	0
451	Daytona Beach International Airport	0	0	0	0	0
	Total Fines and Forfeitures	**$ 5,571,141**	**$ 1,772,198**	**$ 1,772,198**	**$ 2,903,704**	**$ 3,813,500**
	Miscellaneous Revenues					
001	General	$ 2,919,594	$ 2,700,210	$ 2,700,210	$ 2,825,210	$ 3,334,220
103	County Transportation Trust	299,127	499,237	499,237	484,600	486,600
104	Library	228,881	239,224	239,224	239,224	258,159
105	East Volusia Mosquito Control	497,176	309,500	309,500	309,500	454,500
106	Resort Tax	13,741	0	0	21,000	21,000
111	Convention Development Tax	4,563	6,350	6,350	6,350	8,050
112	Southeast Volusia Advertising Authority	11,970	4,000	4,000	4,000	0
114	Ponce Inlet Port Authority	3,197,576	120,000	120,000	120,000	120,000
115	E-911 Emergency Telephone System	34,076	70,000	70,000	35,000	32,000
118	Ocean Center	340,991	299,500	299,500	299,500	278,500
120	Municipal Service District	291,070	448,000	448,000	466,431	310,000
121	Special Assessments	-70	0	164,050	164,050	0
122	Manatee Conservation	0	0	0	0	0
128	Court Improvement	1,064	0	0	0	0
130	Economic Development	25,837	85,000	85,000	93,027	98,500
131	Road Impact Fees-Zone 1	411,745	150,000	150,000	150,000	150,000
132	Road Impact Fees-Zone 2	116,056	40,000	40,000	40,000	40,000
133	Road Impact Fees-Zone 3	70,413	45,000	45,000	45,000	45,000
134	Road Impact Fees-Zone 4	30,970	40,000	40,000	40,000	40,000
135	Park Impact Fees-County	445,787	331,500	331,500	381,500	332,500

Revenues by Major Sources and Fund
Operating Budget

		Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
136	Park Impact Fees-Zone 1	$ 92,915	$ 97,102	$ 97,102	$ 97,102	$ 75,900
137	Park Impact Fees-Zone 2	77,276	29,400	29,400	52,400	52,450
138	Park Impact Fees-Zone 3	93,880	54,320	54,320	76,320	61,700
139	Park Impact Fees-Zone 4	67,562	41,200	41,200	56,500	46,800
140	Fire Services	146,718	92,000	92,000	92,000	85,898
151	Fire Impact Fees-Zone 1 (Northeast)	126,945	118,000	118,000	115,000	125,000
152	Fire Impact Fees-Zone 2 (Southeast)	101,055	45,000	45,000	45,000	47,000
153	Fire Impact Fees-Zone 3 (Southwest)	192,805	123,000	123,000	125,000	154,000
154	Fire Impact Fees-Zone 4 (Northwest)	87,012	44,000	44,000	44,000	49,000
157	Silver Sands/Bethune Beach MSD	97	50	50	50	50
159	Stormwater Utility	46,801	30,000	30,000	30,000	30,000
160	Volusia ECHO	115,663	100,000	100,000	100,000	100,000
161	Volusia Forever	17,823	50,000	50,000	12,500	12,500
170	Law Enforcement Trust	11,473	12,500	12,500	9,000	10,000
171	Beach Enforcement Trust	68	100	100	100	100
172	Federal Forfeiture Sharing Justice	1,297	7,500	7,500	2,000	2,000
173	Federal Forfeiture Sharing Treasury	16	1,000	1,000	400	200
201	Subordinate Lien Sales Tax Revenue	21,845	38,000	38,000	0	0
202	Sales Tax Improvement Revenue	0	0	0	0	0
203	Tourist Development Tax Revenue Bond	28,988	35,000	35,000	26,000	26,000
207	S.O. Helicopter Note	442,683	442,683	442,683	442,683	442,683
225	Guaranteed Entitlement Revenue	3,194	0	0	0	0
227	Gas Tax Revenue Bond	1,834	2,000	2,000	2,000	2,427
234	LOGT Revenue Bond Series 2004	0	0	0	26,000	0
271	Special Assessment Improvement Bond	204,603	0	0	0	0
440	Waste Collection	222,028	219,272	219,272	219,272	177,100
450	Solid Waste	381,140	813,000	2,093,720	2,093,720	853,904
451	Daytona Beach International Airport	3,336,770	3,851,260	3,851,260	3,851,260	3,224,250
456	Volusia Transportation Authority	219,244	30,000	30,000	30,000	30,000
457	Water and Sewer Utilities	587,037	562,385	562,385	562,385	6,816,000
	Total Miscellaneous Revenues	**$ 15,569,339**	**$ 12,226,293**	**$ 13,671,063**	**$ 13,835,084**	**$ 18,433,991**
	Total Current Revenues	**$ 369,399,462**	**$ 413,384,283**	**$ 430,906,460**	**$ 434,629,308**	**$ 469,744,198**
	Non-Revenues					
001	General	$ 10,230,561	$ 25,303,322	$ 39,229,872	$ 44,437,868	$ 33,527,575
103	County Transportation Trust	1,800,000	4,410,974	14,425,252	19,161,581	11,094,762
104	Library	100,094	4,531,757	5,223,943	5,801,630	5,623,308
105	East Volusia Mosquito Control	0	1,425,103	1,739,396	1,529,126	947,305
106	Resort Tax	0	0	0	0	0
108	Sales Tax Trust	0	0	0	0	0
111	Convention Development Tax	0	0	0	0	0
112	Southeast Volusia Advertising Authority	0	330,295	378,166	378,166	0
114	Ponce Inlet Port Authority	0	4,891,671	10,712,722	11,871,270	2,307,313
115	E-911 Emergency Telephone System	0	2,159,765	2,322,975	2,716,429	1,886,022
116	Special Lighting Districts	0	2,142	2,142	15,426	14,769
118	Ocean Center	2,760,537	4,448,638	4,534,015	5,011,316	3,395,645
120	Municipal Service District	5,527,516	10,140,487	12,023,146	12,328,277	10,389,408
121	Special Assessments	513,303	450,000	718,777	1,512,513	462,233
122	Manatee Conservation	0	0	0	0	0
128	Court Improvement	0	0	20,326	20,326	0
130	Economic Development	2,050,853	4,288,938	5,907,947	5,838,150	2,883,988
131	Road Impact Fees-Zone 1	0	1,307,839	7,095,988	7,047,583	2,916,851

Revenues by Major Sources and Fund
Operating Budget

		Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
132	Road Impact Fees-Zone 2	$ 0	$ 1,188,941	$ 1,704,471	$ 1,629,080	$ 1,130,550
133	Road Impact Fees-Zone 3	0	1,597,687	3,066,030	2,962,095	2,391,326
134	Road Impact Fees-Zone 4	0	2,153,733	2,354,753	2,150,196	2,389,196
135	Park Impact Fees-County	0	650,596	736,857	755,959	751,198
136	Park Impact Fees-Zone 1	0	471,198	471,198	470,697	567,799
137	Park Impact Fees-Zone 2	0	189,296	189,296	191,589	243,989
138	Park Impact Fees-Zone 3	0	421,916	421,916	425,615	441,935
139	Park Impact Fees-Zone 4	0	545,119	545,119	549,830	446,330
140	Fire Services	1,842,004	4,222,187	5,284,222	6,534,409	4,230,605
151	Fire Impact Fees-Zone 1 (Northeast)	0	81,349	96,549	101,842	41,242
152	Fire Impact Fees-Zone 2 (Southeast)	0	56,709	56,709	82,806	127,806
153	Fire Impact Fees-Zone 3 (Southwest)	0	179,356	179,356	200,917	143,097
154	Fire Impact Fees-Zone 4 (Northwest)	0	67,967	67,967	84,014	128,014
157	Silver Sands/Bethune Beach MSD	0	1,263	1,263	1,855	1,633
159	Stormwater Utility	0	104,304	840,844	1,397,056	640,335
160	Volusia ECHO	0	199,085	7,684,255	7,270,752	149,884
161	Volusia Forever	2,500,000	497,957	1,885,128	2,007,323	368,865
170	Law Enforcement Trust	171,064	274,323	314,583	298,799	156,062
171	Beach Enforcement Trust	0	6,071	6,071	6,098	6,298
172	Federal Forfeiture Sharing Justice	187,509	220,812	220,812	347,711	359,420
173	Federal Forfeiture Sharing Treasury	7,236	11,209	11,209	9,895	8,295
201	Subordinate Lien Sales Tax Revenue	8,649,499	15,230,962	15,230,962	8,679,243	8,684,143
202	Sales Tax Improvement Revenue	88,495	148,634	148,634	78,726	80,576
203	Tourist Development Tax Revenue Bond	2,259,857	8,935,435	8,935,435	6,467,097	7,247,375
206	Florida Assn. of Counties Commercial Paper	4,614,270	4,973,067	5,154,626	5,154,626	6,609,815
207	S.O. Helicopter Note	114,780	114,780	114,780	114,780	114,780
225	Guaranteed Entitlement Revenue	0	1,961,887	1,961,887	1,961,887	0
227	Gas Tax Revenue Bond	480,104	519,196	519,196	614,144	94,948
234	LOGT Revenue Bond Series 2004	0	0	5,000,000	4,442,343	4,890,985
261	Limited Tax General Obligation Bonds Series 2005	0	0	0	0	0
440	Waste Collection	500,000	330,953	330,953	293,343	653,827
450	Solid Waste	0	4,463,170	7,735,631	13,242,206	11,139,763
451	Daytona Beach International Airport	4,185,268	16,471,655	19,353,827	18,349,653	10,916,140
456	Volusia Transportation Authority	5,976,855	7,418,145	8,395,478	7,956,507	10,169,293
457	Water and Sewer Utilities	2,733,058	4,357,518	7,229,782	11,901,073	13,106,278
	Total Non-Revenues	**$ 57,292,863**	**$ 141,757,411**	**$ 210,584,466**	**$ 224,403,827**	**$ 163,880,981**
	Subtotal Revenues	**$ 426,692,325**	**$ 555,141,694**	**$ 641,490,926**	**$ 659,033,135**	**$ 633,625,179**
	Less Operating Transfers	40,574,937	42,159,257	48,173,954	45,126,400	52,888,453
	Total Operating Revenues	**$ 386,117,388**	**$ 514,566,757**	**$ 593,316,972**	**$ 613,906,735**	**$ 580,736,726**

Expenditures by Fund

Fund No.	Fund Name	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
	Countywide Funds					
001	General	$ 152,522,285	$ 189,953,036	$ 203,879,586	$ 187,050,409	$ 222,002,842
103	County Transportation Trust	26,335,463	33,799,919	43,814,197	38,976,755	41,197,777
104	Library	11,995,469	19,735,221	20,427,407	15,863,583	23,867,712
160	Volusia ECHO	2,810,513	4,986,358	12,471,528	11,978,728	5,980,292
161	Volusia Forever	8,153,222	5,235,230	6,622,401	6,408,818	6,111,773
	Total Countywide Funds	**$ 201,816,952**	**$ 253,709,764**	**$ 287,215,119**	**$ 260,278,293**	**$ 299,160,396**
	Special Revenue Funds					
105	East Volusia Mosquito Control	$ 4,885,936	$ 6,187,579	$ 6,501,872	$ 5,344,297	$ 6,704,290
106	Resort Tax	7,633,646	7,556,321	7,556,321	7,577,322	7,974,501
108	Sales Tax Trust	17,817,913	18,726,076	18,726,076	18,768,683	19,662,380
111	Convention Development Tax	6,627,016	6,481,350	6,481,350	6,822,740	7,961,550
112	Southeast Volusia Advertising Authority	845,227	1,359,295	1,407,166	1,446,854	0
114	Ponce Inlet Port Authority	1,000,498	6,507,737	12,328,788	11,180,023	4,261,639
115	E-911 Emergency Telephone System	1,919,054	4,229,765	4,392,975	2,740,407	3,798,022
116	Special Lighting Districts	176,421	187,544	187,544	182,552	191,529
118	Ocean Center	4,739,959	5,729,138	5,814,515	5,644,579	4,930,145
120	Municipal Service District	37,634,881	42,937,590	44,954,040	41,359,937	46,194,445
121	Special Assessments	15,366	450,000	882,827	1,214,330	462,233
122	Manatee Conservation	0	0	0	0	1,000,000
128	Court Improvement	154,726	0	20,326	20,326	0
129	Criminal Justice Reimbursement	651,620	0	0	0	0
130	Economic Development	1,636,519	4,373,938	5,992,947	5,896,857	2,982,488
131	Road Impact Fees-Zone 1	1,862,682	7,227,839	13,015,988	9,497,000	9,060,559
132	Road Impact Fees-Zone 2	339,796	2,468,941	2,984,471	1,778,530	3,434,550
133	Road Impact Fees-Zone 3	3,198,163	5,202,687	6,671,030	5,309,000	7,833,541
134	Road Impact Fees-Zone 4	356,456	3,343,733	3,544,753	951,000	4,158,196
135	Park Impact Fees-County	83,690	982,096	1,068,357	386,261	1,083,698
136	Park Impact Fees-Zone 1	0	568,300	568,300	0	643,699
137	Park Impact Fees-Zone 2	0	218,696	218,696	0	296,439
138	Park Impact Fees-Zone 3	0	476,236	476,236	60,000	503,635
139	Park Impact Fees-Zone 4	39,027	586,319	586,319	160,000	493,130
140	Fire Services	15,570,727	24,087,707	25,149,742	23,629,324	27,197,356
151	Fire Impact Fees-Zone 1 (Northeast)	386,450	199,349	214,549	175,600	166,242
152	Fire Impact Fees-Zone 2 (Southeast)	120,000	101,709	101,709	0	174,806
153	Fire Impact Fees-Zone 3 (Southwest)	225,000	302,356	302,356	182,820	297,097
154	Fire Impact Fees-Zone 4 (Northwest)	20,000	111,967	111,967	0	177,014
157	Silver Sands/Bethune Beach MSD	12,363	15,052	15,052	14,163	15,430
159	Stormwater Utility	2,141,597	1,834,304	2,570,844	2,486,721	4,750,335
170	Law Enforcement Trust	284,432	286,823	327,083	228,737	166,062
171	Beach Enforcement Trust	0	6,171	6,171	0	6,398
172	Federal Forfeiture Sharing Justice	68,156	228,312	228,312	190,291	361,420
173	Federal Forfeiture Sharing Treasury	41,837	12,209	12,209	3,000	8,495
	Total Special Revenue Funds	**$ 110,489,158**	**$ 152,987,139**	**$ 173,420,891**	**$ 153,251,354**	**$ 166,951,324**

Expenditures by Fund

Fund No.	Fund Name	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
	Debt Service Funds					
201	Subordinate Lien Sales Tax Revenue	$ 8,671,344	$ 15,268,962	$ 15,268,962	$ 8,679,243	$ 8,684,143
202	Sales Tax Improvement Revenue	88,494	148,634	148,634	78,726	80,576
203	Tourist Development Tax Revenue Bond	4,516,788	8,970,435	8,970,435	3,961,659	7,273,375
206	Florida Assn. of Counties Commercial Paper	4,614,271	4,973,067	5,154,626	5,154,626	6,609,815
207	S.O. Helicopter Note	557,453	557,463	557,463	557,463	557,463
225	Guaranteed Entitlement Revenue	1,860,042	1,961,887	1,961,887	1,961,887	0
227	Gas Tax Revenue Bond	521,899	521,196	521,196	521,196	97,375
234	LOGT Revenue Bond Series 2004	0	0	5,000,000	4,468,343	4,890,985
271	Special Assessment Improvement Bond	527,165	0	0	0	0
	Total Debt Service Funds	**$ 21,357,456**	**$ 32,401,644**	**$ 37,583,203**	**$ 25,383,143**	**$ 28,193,732**
	Enterprise Funds					
440	Waste Collection	$ 5,019,598	$ 6,193,105	$ 6,193,105	$ 6,126,668	$ 6,664,467
450	Solid Waste	19,309,847	23,670,360	28,223,541	22,590,353	29,301,871
451	Daytona Beach International Airport	13,921,981	44,649,170	52,124,958	40,304,644	46,404,703
456	Volusia Transportation Authority	16,207,632	23,488,789	35,816,122	35,421,122	23,160,408
457	Water and Sewer Utilities	9,791,853	18,041,723	20,913,987	18,479,000	33,788,278
	Total Enterprise Funds	**$ 64,250,911**	**$ 116,043,147**	**$ 143,271,713**	**$ 122,921,787**	**$ 139,319,727**
	Subtotal Operating Budget	**$ 397,914,477**	**$ 555,141,694**	**$ 641,490,926**	**$ 561,834,577**	**$ 633,625,179**
	Less Operating Transfers	40,574,937	42,159,257	48,173,954	45,126,400	52,888,453
	Total Operating Budget	**$ 357,339,540**	**$ 512,982,437**	**$ 593,316,972**	**$ 516,708,177**	**$ 580,736,726**
	Capital Projects Funds					
301	Volusia County Courthouse	$ 2,081,286	$ 0	$ 5,747,421	$ 5,747,421	$ 2,280,000
304	Library Capital Projects	393,751	0	0	0	0
305	Capital Outlay	0	0	2,655,000	2,655,000	1,300,000
308	DeLand Complex	0	470,000	393,751	393,751	0
309	Branch Jail Expansion	0	0	0	0	2,000,000
313	Beach Capital Projects	523,988	2,478,000	3,625,838	3,625,838	1,090,818
318	Ocean Center Expansion	2,399,350	181,002	58,795,218	62,520,992	3,158,167
322	I.T. Capital Projects	0	0	0	0	16,682,000
324	800 MHz Backbone Expansion	36,700	0	7,242	0	0
326	Park Projects	809,190	289,706	2,146,395	2,146,395	199,706
328	Trail Projects	0	0	3,813,520	3,813,520	6,000,000
334	Bond Funded Road Program	0	0	66,745,156	66,745,156	0
	Total Capital Projects Funds	**$ 6,244,265**	**$ 3,418,708**	**$ 143,929,541**	**$ 147,648,073**	**$ 32,710,691**
	Internal Service Funds					
511	Computer Replacement	$ 275,329	$ 1,640,865	$ 1,986,011	$ 1,474,000	$ 2,198,470
513	Equipment Maintenance	10,135,362	11,678,184	11,694,419	11,328,655	13,734,309
521	Insurance Management	5,193,820	10,876,341	10,880,137	9,848,595	11,795,428
530	Group Insurance	18,729,595	25,469,191	25,472,004	21,512,879	31,603,662
	Total Internal Service Funds	**$ 34,334,106**	**$ 49,664,581**	**$ 50,032,571**	**$ 44,164,129**	**$ 59,331,869**

Expenditures by Fund and Category
FY 2005-06

		Personal Services	Operating Expenditures	Capital Outlay	Subtotal Operating Expenditures	Capital Improvements
001	General	$ 104,014,867	$ 53,463,278	$ 3,773,795	$ 161,251,940	$ 4,549,050
103	County Transportation Trust	12,057,449	11,716,618	1,816,509	25,590,576	13,640,000
104	Library	8,667,545	5,660,355	477,110	14,805,010	3,873,875
160	Volusia ECHO	0	0	0	0	0
161	Volusia Forever	10,765	622,812	160,000	793,577	0
	Total Countywide Funds	**$ 124,750,626**	**$ 71,463,063**	**$ 6,227,414**	**$ 202,441,103**	**$ 22,062,925**
105	East Volusia Mosquito Control	$ 2,285,889	$ 2,447,566	$ 651,064	$ 5,384,519	$ 0
106	Resort Tax	0	106,047	0	106,047	0
108	Sales Tax Trust	0	0	0	0	0
111	Convention Development Tax	0	7,961,550	0	7,961,550	0
114	Ponce Inlet Port Authority	112,599	1,038,975	0	1,151,574	550,000
115	E-911 Emergency Telephone System	100,450	2,278,631	0	2,379,081	0
116	Special Lighting Districts	0	191,529	0	191,529	0
118	Ocean Center	1,715,712	2,651,180	18,500	4,385,392	0
120	Municipal Service District	22,756,377	15,348,020	1,804,019	39,908,416	0
121	Special Assessments	0	0	0	0	0
122	Manatee Conservation	0	0	0	0	0
130	Economic Development	899,800	629,103	6,000	1,534,903	0
131	Road Impact Fees-Zone 1	0	0	0	0	6,600,000
132	Road Impact Fees-Zone 2	0	0	0	0	1,850,000
133	Road Impact Fees-Zone 3	0	0	0	0	5,890,000
134	Road Impact Fees-Zone 4	0	0	0	0	2,600,000
135	Park Impact Fees-County	0	0	0	0	0
136	Park Impact Fees-Zone 1	0	0	0	0	200,000
137	Park Impact Fees-Zone 2	0	0	0	0	150,000
138	Park Impact Fees-Zone 3	0	0	0	0	500,000
139	Park Impact Fees-Zone 4	0	0	0	0	250,000
140	Fire Services	12,717,633	6,772,462	876,497	20,366,592	1,010,000
151	Fire Impact Fees-Zone 1 (Northeast)	0	0	100,000	100,000	0
152	Fire Impact Fees-Zone 2 (Southeast)	0	0	0	0	0
153	Fire Impact Fees-Zone 3 (Southwest)	0	0	0	0	0
154	Fire Impact Fees-Zone 4 (Northwest)	0	0	0	0	0
157	Silver Sands/Bethune Beach MSD	0	15,430	0	15,430	0
159	Stormwater Utility	175,538	2,918,248	290,000	3,383,786	1,345,000
170	Law Enforcement Trust	0	78,000	50,000	128,000	0
171	Beach Enforcement Trust	0	0	0	0	0
172	Federal Forfeiture Sharing Justice	0	50,500	50,000	100,500	0
173	Federal Forfeiture Sharing Treasury	0	2,000	0	2,000	0
	Total Special Revenue Funds	**$ 40,763,998**	**$ 42,489,241**	**$ 3,846,080**	**$ 87,099,319**	**$ 20,945,000**
201	Subordinate Lien Sales Tax Revenue	$ 0	$ 0	$ 0	$ 0	$ 0
202	Sales Tax Improvement Revenue	0	0	0	0	0
203	Tourist Development Tax Revenue Bond	0	0	0	0	0
206	Florida Assn. of Counties Commercial Paper	0	0	0	0	0
207	S.O. Helicopter Note	0	0	0	0	0
227	Gas Tax Revenue Bond	0	0	0	0	0
234	LOGT Revenue Bond Series 2004	0	0	0	0	0
	Total Debt Service Funds	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

Expenditures by Fund and Category
FY 2005-06

Debt Service	Grants and Aids	Transfers	Reserves	Charge Reimb	Total Expenditures		
$ 0	$ 17,753,787	$ 26,780,415	$ 26,768,492	$ -15,100,842	$ 222,002,842	General	001
0	0	0	2,422,290	-455,089	41,197,777	County Transportation Trust	103
0	0	2,085,501	3,103,326	0	23,867,712	Library	104
0	4,924,944	1,000,000	55,348	0	5,980,292	Volusia ECHO	160
0	4,188,879	1,129,317	0	0	6,111,773	Volusia Forever	161
$ 0	**$ 26,867,610**	**$ 30,995,233**	**$ 32,349,456**	**$ -15,555,931**	**$ 299,160,396**	**Total Countywide Funds**	
$ 0	$ 272,032	$ 0	$ 1,047,739	$ 0	$ 6,704,290	East Volusia Mosquito Control	105
0	0	7,868,454	0	0	7,974,501	Resort Tax	106
0	0	19,662,380	0	0	19,662,380	Sales Tax Trust	108
0	0	0	0	0	7,961,550	Convention Development Tax	111
0	558,598	0	2,001,467	0	4,261,639	Ponce Inlet Port Authority	114
0	0	428,000	990,941	0	3,798,022	E-911 Emergency Telephone System	115
0	0	0	0	0	191,529	Special Lighting Districts	116
0	0	0	544,753	0	4,930,145	Ocean Center	118
0	10,931	2,110,219	4,207,975	-43,096	46,194,445	Municipal Service District	120
0	0	0	462,233	0	462,233	Special Assessments	121
0	0	0	1,000,000	0	1,000,000	Manatee Conservation	122
0	1,334,803	0	112,782	0	2,982,488	Economic Development	130
0	0	2,063,996	396,563	0	9,060,559	Road Impact Fees-Zone 1	131
0	0	547,790	1,036,760	0	3,434,550	Road Impact Fees-Zone 2	132
0	0	1,897,702	45,839	0	7,833,541	Road Impact Fees-Zone 3	133
0	0	381,497	1,176,699	0	4,158,196	Road Impact Fees-Zone 4	134
0	0	0	1,083,698	0	1,083,698	Park Impact Fees-County	135
0	0	0	443,699	0	643,699	Park Impact Fees-Zone 1	136
0	0	0	146,439	0	296,439	Park Impact Fees-Zone 2	137
0	0	0	3,635	0	503,635	Park Impact Fees-Zone 3	138
0	0	0	243,130	0	493,130	Park Impact Fees-Zone 4	139
0	20,957	1,573,540	4,251,267	-25,000	27,197,356	Fire Services	140
0	0	50,000	16,242	0	166,242	Fire Impact Fees-Zone 1 (Northeast)	151
0	0	50,000	124,806	0	174,806	Fire Impact Fees-Zone 2 (Southeast)	152
0	0	85,000	212,097	0	297,097	Fire Impact Fees-Zone 3 (Southwest)	153
0	0	100,000	77,014	0	177,014	Fire Impact Fees-Zone 4 (Northwest)	154
0	0	0	0	0	15,430	Silver Sands/Bethune Beach MSD	157
0	0	0	21,549	0	4,750,335	Stormwater Utility	159
0	0	0	38,062	0	166,062	Law Enforcement Trust	170
0	0	0	6,398	0	6,398	Beach Enforcement Trust	171
0	0	0	260,920	0	361,420	Federal Forfeiture Sharing Justice	172
0	0	0	6,495	0	8,495	Federal Forfeiture Sharing Treasury	173
$ 0	**$ 2,197,321**	**$ 36,818,578**	**$ 19,959,202**	**$ -68,096**	**$ 166,951,324**	**Total Special Revenue Funds**	
$ 8,684,143	$ 0	$ 0	$ 0	$ 0	$ 8,684,143	Subordinate Lien Sales Tax Revenue	201
80,576	0	0	0	0	80,576	Sales Tax Improvement Revenue	202
4,709,187	0	0	2,564,188	0	7,273,375	Tourist Development Tax Revenue Bond	203
6,609,815	0	0	0	0	6,609,815	Florida Assn. of Counties Commercial Paper	206
557,463	0	0	0	0	557,463	S.O. Helicopter Note	207
97,375	0	0	0	0	97,375	Gas Tax Revenue Bond	227
4,890,985	0	0	0	0	4,890,985	LOGT Revenue Bond Series 2004	234
$ 25,629,544	**$ 0**	**$ 0**	**$ 2,564,188**	**$ 0**	**$ 28,193,732**	**Total Debt Service Funds**	

Expenditures by Fund and Category
FY 2005-06

		Personal Services	Operating Expenditures	Capital Outlay	Subtotal Operating Expenditures	Capital Improvements
440	Waste Collection	$ 0	$ 6,663,740	$ 0	$ 6,663,740	$ 0
450	Solid Waste	3,896,096	6,537,956	1,206,892	11,640,944	4,182,000
451	Daytona Beach International Airport	3,238,074	4,744,913	21,202	8,004,189	100,000
456	Volusia Transportation Authority	10,502,298	10,114,994	1,532,306	22,149,598	810,893
457	Water and Sewer Utilities	2,898,794	6,032,459	192,791	9,124,044	20,776,000
	Total Enterprise Funds	**$ 20,535,262**	**$ 34,094,062**	**$ 2,953,191**	**$ 57,582,515**	**$ 25,868,893**
	Subtotal Operating Budget	**$ 186,049,886**	**$ 148,046,366**	**$ 13,026,685**	**$ 347,122,937**	**$ 68,876,818**
	Less Operating Transfers					
	Total Operating Budget	**$ 186,049,886**	**$ 148,046,366**	**$ 13,026,685**	**$ 347,122,937**	**$ 68,876,818**
301	Volusia County Courthouse	$ 0	$ 0	$ 0	$ 0	$ 2,100,000
305	Capital Outlay	0	0	0	0	700,000
309	Branch Jail Expansion	0	0	0	0	2,000,000
313	Beach Capital Projects	0	0	0	0	0
318	Ocean Center Expansion	0	0	0	0	904,109
322	I.T. Capital Projects	0	15,432,000	1,250,000	16,682,000	0
326	Park Projects	0	0	0	0	30,000
328	Trail Projects	0	0	0	0	5,583,337
	Total Capital Projects Funds	**$ 0**	**$ 15,432,000**	**$ 1,250,000**	**$ 16,682,000**	**$ 11,317,446**
511	Computer Replacement	$ 0	$ 195,000	$ 1,406,152	$ 1,601,152	$ 0
513	Equipment Maintenance	2,568,498	7,572,027	2,830,625	12,971,150	0
521	Insurance Management	702,261	8,394,089	136,000	9,232,350	0
530	Group Insurance	56,357	25,168,525	0	25,224,882	0
	Total Internal Service Funds	**$ 3,327,116**	**$ 41,329,641**	**$ 4,372,777**	**$ 49,029,534**	**$ 0**

Expenditures by Fund and Category
FY 2005-06

Debt Service	Grants and Aids	Transfers	Reserves	Charge Reimb	Total Expenditures		
$ 0	$ 0	$ 0	$ 727	$ 0	$ 6,664,467	Waste Collection	440
724,000	1,012,500	625,000	11,117,427	0	29,301,871	Solid Waste	450
3,678,245	0	0	34,706,357	-84,088	46,404,703	Daytona Beach International Airport	451
0	0	0	199,917	0	23,160,408	Volusia Transportation Authority	456
1,122,007	0	0	2,991,047	-224,820	33,788,278	Water and Sewer Utilities	457
$ 5,524,252	**$ 1,012,500**	**$ 625,000**	**$ 49,015,475**	**$ -308,908**	**$ 139,319,727**	**Total Enterprise Funds**	
$ 31,153,796	**$ 30,077,431**	**$ 68,438,811**	**$ 103,888,321**	**$ -15,932,935**	**$ 633,625,179**	**Subtotal Operating Budget**	
		52,888,453			52,888,453	**Less Operating Transfers**	
$ 31,153,796	**$ 30,077,431**	**$ 15,550,358**	**$ 103,888,321**	**$ -15,932,935**	**$ 580,736,726**	**Total Operating Budget**	
$ 0	$ 0	$ 0	$ 180,000	$ 0	$ 2,280,000	Volusia County Courthouse	301
0	0	0	600,000	0	1,300,000	Capital Outlay	305
0	0	0	0	0	2,000,000	Branch Jail Expansion	309
0	0	32,500	1,058,318	0	1,090,818	Beach Capital Projects	313
0	0	2,254,058	0	0	3,158,167	Ocean Center Expansion	318
0	0	0	0	0	16,682,000	I.T. Capital Projects	322
0	0	0	169,706	0	199,706	Park Projects	326
0	0	416,663	0	0	6,000,000	Trail Projects	328
$ 0	**$ 0**	**$ 2,703,221**	**$ 2,008,024**	**$ 0**	**$ 32,710,691**	**Total Capital Projects Funds**	
$ 80,850	$ 0	$ 0	$ 516,468	$ 0	$ 2,198,470	Computer Replacement	511
0	11,650	0	751,509	0	13,734,309	Equipment Maintenance	513
0	253,300	0	2,309,778	0	11,795,428	Insurance Management	521
0	0	0	6,378,780	0	31,603,662	Group Insurance	530
$ 80,850	**$ 264,950**	**$ 0**	**$ 9,956,535**	**$ 0**	**$ 59,331,869**	**Total Internal Service Funds**	

Expenditures by Division
Operating Budget

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Airport	$ 10,507,918	$ 39,781,087	$ 47,256,875	$ 35,436,561	$ 41,511,707
Animal Control	804,623	1,003,835	1,017,437	1,017,437	1,051,615
Beach Safety	6,867,767	9,337,192	9,612,212	9,443,438	8,278,407
Building, Zoning and Code Administration	3,405,863	4,117,939	5,390,851	5,272,978	6,176,952
Children's Services	1,797,829	1,854,088	1,918,806	1,918,806	2,098,855
Clerk of the Circuit Court	5,517,096	1,744,737	1,744,737	1,717,772	1,831,582
Community Assistance	6,818,849	6,580,092	6,681,470	6,898,970	7,192,327
Construction Engineering	10,546,547	26,433,193	40,625,090	29,591,952	31,083,625
Cooperative Extension	723,917	761,030	824,015	781,110	795,439
Corrections	27,203,012	28,514,943	30,442,209	30,514,271	31,129,134
County Attorney	1,449,313	1,220,529	1,293,172	1,293,172	1,516,587
County Council	329,291	395,004	441,004	406,004	511,501
County Manager	1,119,680	1,522,281	1,585,004	1,517,448	1,455,308
Debt Service	20,980,156	36,107,882	41,289,441	29,089,381	31,871,977
Economic Development	1,636,519	4,373,938	5,992,947	5,896,857	2,982,488
Elections	2,871,304	3,334,843	3,797,448	4,113,603	3,348,002
Emergency Management	2,406,581	2,188,807	2,736,303	2,659,213	3,154,998
Emergency Medical Services	279,969	335,255	364,063	351,714	1,146,743
Environmental Management	1,716,252	2,111,868	2,252,248	1,989,132	3,160,205
Facilities	7,903,846	9,993,686	13,144,179	12,097,295	9,085,785
Financial Services	5,158,265	6,363,226	7,141,239	6,777,155	6,069,762
Fire Services	18,710,138	27,658,943	28,888,544	26,914,217	30,911,500
Growth and Resource Management	3,366,044	5,644,477	13,151,518	12,621,063	6,597,969
Growth Management Commission	179,622	193,036	258,036	258,036	251,592
Health Services	2,912,944	3,159,242	3,159,242	3,159,242	3,130,488
Information Technology	5,522,518	10,142,744	16,241,132	15,525,491	8,470,352
Internal Auditing	92,059	99,895	105,329	105,329	113,135
Justice System	6,189,159	3,709,226	3,928,010	3,864,193	3,737,747
Land Acquisition and Management	9,302,610	6,449,186	7,946,009	7,727,400	7,431,060
Leisure Services	11,078,182	15,972,826	17,509,767	15,159,389	16,424,780
Library Services	11,995,469	19,735,221	20,427,407	15,863,583	23,867,712
LOGT 5 Road Projects	3,869,594	5,672,078	9,635,056	8,861,000	10,485,000
Management and Budget	360,355	205,173	341,019	331,986	226,226
Medical Examiner	1,518,530	1,609,787	1,635,656	1,582,937	1,834,211
Mosquito Control	4,885,936	6,187,579	6,501,872	5,344,297	6,704,290
Non-Departmental	52,430,412	72,602,782	68,023,890	53,337,470	99,978,740
Ocean Center	4,739,959	5,729,138	5,814,515	5,644,579	4,930,145
Office of the Sheriff	51,207,864	59,035,383	61,658,658	58,520,098	61,989,377
Personnel	667,023	986,321	1,225,560	1,562,403	1,101,730

Expenditures by Division
Operating Budget

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Planning and Development Services	$ 1,713,766	$ 1,846,659	$ 2,102,051	$ 2,102,051	$ 2,019,631
Ponce De Leon Port Authority	1,000,498	6,507,737	12,328,788	11,180,023	4,261,639
Procurement	562,034	634,437	677,315	677,315	691,460
Property Appraisal	5,762,623	6,460,168	6,691,149	6,654,382	6,943,960
Public Protection Services	478,015	661,109	696,079	667,512	775,336
Public Works Services	1,451,364	1,842,176	1,840,519	1,299,007	3,251,892
Road and Bridge	13,042,783	14,401,153	14,427,779	14,132,059	16,028,665
Solid Waste	24,329,445	29,863,465	34,416,646	28,717,021	35,966,338
State Department of Juvenile Justice	0	3,100,000	3,100,000	700,000	3,100,000
State Mandated Costs	1,227,475	1,489,482	1,501,632	1,501,632	1,890,767
Tourist Development	7,472,243	7,840,645	7,888,516	8,269,594	7,961,550
Traffic Engineering	3,204,725	3,694,519	3,934,822	3,842,597	4,835,441
Veterans' Services	503,957	566,836	582,707	537,559	560,426
Volusia Transportation Authority	16,207,632	23,488,789	35,816,122	35,421,122	23,160,408
Water Resources and Utilities	11,884,902	19,876,027	23,484,831	20,965,721	38,538,613
Subtotal Operating Budget	**$ 397,914,477**	**$ 555,141,694**	**$ 641,490,926**	**$ 561,834,577**	**$ 633,625,179**
Less Operating Transfers	40,574,937	42,159,257	48,173,954	45,126,400	52,888,453
Total Operating Budget	**$ 357,339,540**	**$ 514,566,757**	**$ 593,316,972**	**$ 516,708,177**	**$ 580,736,726**

Operating Budget
FY 2005-06

	General Fund 001	County Transportation Trust 103	Library 104
Revenues			
Taxes	$ 152,381,068	$ 16,269,000	$ 17,015,157
Licenses and Permits	382,500	0	0
Intergovernmental Revenues	9,779,582	7,858,700	670,588
Charges for Services	19,177,397	5,488,715	60,500
Fines and Forfeitures	3,420,500	0	240,000
Miscellaneous Revenues	3,334,220	486,600	258,159
Total Current Revenues	$ 188,475,267	$ 30,103,015	$ 18,244,404
Non-Revenues	33,527,575	11,094,762	5,623,308
Total Revenues	**$ 222,002,842**	**$ 41,197,777**	**$ 23,867,712**
Less Operating Transfers	16,063,224	0	2,085,501
Total Operating Budget	**$ 205,939,618**	**$ 41,197,777**	**$ 21,782,211**
Expenditures			
Personal Services	$ 104,014,867	$ 12,057,449	$ 8,667,545
Operating Expenses	53,463,278	11,716,618	5,660,355
Capital Outlay	3,773,795	1,816,509	477,110
Total Operating Expenditures	$ 161,251,940	$ 25,590,576	$ 14,805,010
Capital Improvements	4,549,050	13,640,000	3,873,875
Debt Service	0	0	0
Grants and Aids	17,753,787	0	0
Transfers	26,780,415	0	2,085,501
Reserves	26,768,492	2,422,290	3,103,326
Total Expenditures	**$ 237,103,684**	**$ 41,652,866**	**$ 23,867,712**
Reimbursement	-15,100,842	-455,089	0
Net Expenditures	**$ 222,002,842**	**$ 41,197,777**	**$ 23,867,712**
Less Operating Transfers	16,063,224	0	2,085,501
Total Operating Budget	**$ 205,939,618**	**$ 41,197,777**	**$ 21,782,211**

Operating Budget
FY 2005-06

	East Volusia Mosquito Control 105	Resort Tax 106	Sales Tax Trust 108
Revenues			
Taxes	$ 4,847,285	$ 7,953,501	$ 0
Licenses and Permits	0	0	0
Intergovernmental Revenues	255,200	0	19,662,380
Charges for Services	200,000	0	0
Fines and Forfeitures	0	0	0
Miscellaneous Revenues	454,500	21,000	0
Total Current Revenues	$ 5,756,985	$ 7,974,501	$ 19,662,380
Non-Revenues	947,305	0	0
Total Revenues	**$ 6,704,290**	**$ 7,974,501**	**$ 19,662,380**
Less Operating Transfers	0	5,210,287	19,662,380
Total Operating Budget	**$ 6,704,290**	**$ 2,764,214**	**$ 0**
Expenditures			
Personal Services	$ 2,285,889	$ 0	$ 0
Operating Expenses	2,447,566	106,047	0
Capital Outlay	651,064	0	0
Total Operating Expenditures	$ 5,384,519	$ 106,047	$ 0
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	272,032	0	0
Transfers	0	7,868,454	19,662,380
Reserves	1,047,739	0	0
Total Expenditures	**$ 6,704,290**	**$ 7,974,501**	**$ 19,662,380**
Reimbursement	0	0	0
Net Expenditures	**$ 6,704,290**	**$ 7,974,501**	**$ 19,662,380**
Less Operating Transfers	0	5,210,287	19,662,380
Total Operating Budget	**$ 6,704,290**	**$ 2,764,214**	**$ 0**

Operating Budget
FY 2005-06

	Convention Development Tax 111	Ponce De Leon Port Authority 114	E-911 Emergency Telephone System 115
Revenues			
Taxes	$ 7,953,500	$ 1,834,226	$ 0
Licenses and Permits	0	0	0
Intergovernmental Revenues	0	100	0
Charges for Services	0	0	1,880,000
Fines and Forfeitures	0	0	0
Miscellaneous Revenues	8,050	120,000	32,000
Total Current Revenues	$ 7,961,550	$ 1,954,326	$ 1,912,000
Non-Revenues	0	2,307,313	1,886,022
Total Revenues	**$ 7,961,550**	**$ 4,261,639**	**$ 3,798,022**
Less Operating Transfers	0	0	428,000
Total Operating Budget	**$ 7,961,550**	**$ 4,261,639**	**$ 3,370,022**
Expenditures			
Personal Services	$ 0	$ 112,599	$ 100,450
Operating Expenses	7,961,550	1,038,975	2,278,631
Capital Outlay	0	0	0
Total Operating Expenditures	$ 7,961,550	$ 1,151,574	$ 2,379,081
Capital Improvements	0	550,000	0
Debt Service	0	0	0
Grants and Aids	0	558,598	0
Transfers	0	0	428,000
Reserves	0	2,001,467	990,941
Total Expenditures	**$ 7,961,550**	**$ 4,261,639**	**$ 3,798,022**
Reimbursement	0	0	0
Net Expenditures	**$ 7,961,550**	**$ 4,261,639**	**$ 3,798,022**
Less Operating Transfers	0	0	428,000
Total Operating Budget	**$ 7,961,550**	**$ 4,261,639**	**$ 3,370,022**

Operating Budget
FY 2005-06

	Special Lighting Districts 116	Ocean Center 118	Municipal Service District 120
Revenues			
Taxes	$ 0	$ 0	$ 21,609,945
Licenses and Permits	0	0	2,349,811
Intergovernmental Revenues	0	0	152,500
Charges for Services	176,760	1,256,000	11,229,781
Fines and Forfeitures	0	0	153,000
Miscellaneous Revenues	0	278,500	310,000
Total Current Revenues	$ 176,760	$ 1,534,500	$ 35,805,037
Non-Revenues	14,769	3,395,645	10,389,408
Total Revenues	**$ 191,529**	**$ 4,930,145**	**$ 46,194,445**
Less Operating Transfers	0	0	2,110,219
Total Operating Budget	**$ 191,529**	**$ 4,930,145**	**$ 44,084,226**
Expenditures			
Personal Services	$ 0	$ 1,715,712	$ 22,756,377
Operating Expenses	191,529	2,651,180	15,348,020
Capital Outlay	0	18,500	1,804,019
Total Operating Expenditures	$ 191,529	$ 4,385,392	$ 39,908,416
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	10,931
Transfers	0	0	2,110,219
Reserves	0	544,753	4,207,975
Total Expenditures	**$ 191,529**	**$ 4,930,145**	**$ 46,237,541**
Reimbursement	0	0	-43,096
Net Expenditures	**$ 191,529**	**$ 4,930,145**	**$ 46,194,445**
Less Operating Transfers	0	0	2,110,219
Total Operating Budget	**$ 191,529**	**$ 4,930,145**	**$ 44,084,226**

Operating Budget
FY 2005-06

	Special Assessments 121	Manatee Conservation 122	Economic Development 130
Revenues			
Taxes	$ 0	$ 0	$ 0
Licenses and Permits	0	1,000,000	0
Intergovernmental Revenues	0	0	0
Charges for Services	0	0	0
Fines and Forfeitures	0	0	0
Miscellaneous Revenues	0	0	98,500
Total Current Revenues	$ 0	$ 1,000,000	$ 98,500
Non-Revenues	462,233	0	2,883,988
Total Revenues	**$ 462,233**	**$ 1,000,000**	**$ 2,982,488**
Less Operating Transfers	0	0	0
Total Operating Budget	**$ 462,233**	**$ 1,000,000**	**$ 2,982,488**
Expenditures			
Personal Services	$ 0	$ 0	$ 899,800
Operating Expenses	0	0	629,103
Capital Outlay	0	0	6,000
Total Operating Expenditures	$ 0	$ 0	$ 1,534,903
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	1,334,803
Transfers	0	0	0
Reserves	462,233	1,000,000	112,782
Total Expenditures	**$ 462,233**	**$ 1,000,000**	**$ 2,982,488**
Reimbursement	0	0	0
Net Expenditures	**$ 462,233**	**$ 1,000,000**	**$ 2,982,488**
Less Operating Transfers	0	0	0
Total Operating Budget	**$ 462,233**	**$ 1,000,000**	**$ 2,982,488**

Operating Budget
FY 2005-06

	Road Impact Fees Zone 1 131	Road Impact Fees Zone 2 132	Road Impact Fees Zone 3 133
Revenues			
Taxes	$ 0	$ 0	$ 0
Licenses and Permits	0	0	0
Intergovernmental Revenues	0	0	0
Charges for Services	5,993,708	2,264,000	5,397,215
Fines and Forfeitures	0	0	0
Miscellaneous Revenues	150,000	40,000	45,000
Total Current Revenues	$ 6,143,708	$ 2,304,000	$ 5,442,215
Non-Revenues	2,916,851	1,130,550	2,391,326
Total Revenues	**$ 9,060,559**	**$ 3,434,550**	**$ 7,833,541**
Less Operating Transfers	2,063,996	547,790	1,897,702
Total Operating Budget	**$ 6,996,563**	**$ 2,886,760**	**$ 5,935,839**
Expenditures			
Personal Services	$ 0	$ 0	$ 0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Total Operating Expenditures	$ 0	$ 0	$ 0
Capital Improvements	6,600,000	1,850,000	5,890,000
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	2,063,996	547,790	1,897,702
Reserves	396,563	1,036,760	45,839
Total Expenditures	**$ 9,060,559**	**$ 3,434,550**	**$ 7,833,541**
Reimbursement	0	0	0
Net Expenditures	**$ 9,060,559**	**$ 3,434,550**	**$ 7,833,541**
Less Operating Transfers	2,063,996	547,790	1,897,702
Total Operating Budget	**$ 6,996,563**	**$ 2,886,760**	**$ 5,935,839**

Operating Budget
FY 2005-06

	Road Impact Fees Zone 4 134	Park Impact Fees County 135	Park Impact Fees Zone 1 136
Revenues			
Taxes	$ 0	$ 0	$ 0
Licenses and Permits	0	0	0
Intergovernmental Revenues	0	0	0
Charges for Services	1,729,000	0	0
Fines and Forfeitures	0	0	0
Miscellaneous Revenues	40,000	332,500	75,900
Total Current Revenues	$ 1,769,000	$ 332,500	$ 75,900
Non-Revenues	2,389,196	751,198	567,799
Total Revenues	**$ 4,158,196**	**$ 1,083,698**	**$ 643,699**
Less Operating Transfers	381,497	0	0
Total Operating Budget	**$ 3,776,699**	**$ 1,083,698**	**$ 643,699**
Expenditures			
Personal Services	$ 0	$ 0	$ 0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Total Operating Expenditures	$ 0	$ 0	$ 0
Capital Improvements	2,600,000	0	200,000
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	381,497	0	0
Reserves	1,176,699	1,083,698	443,699
Total Expenditures	**$ 4,158,196**	**$ 1,083,698**	**$ 643,699**
Reimbursement	0	0	0
Net Expenditures	**$ 4,158,196**	**$ 1,083,698**	**$ 643,699**
Less Operating Transfers	381,497	0	0
Total Operating Budget	**$ 3,776,699**	**$ 1,083,698**	**$ 643,699**

Operating Budget
FY 2005-06

	Park Impact Fees Zone 2 137	Park Impact Fees Zone 3 138	Park Impact Fees Zone 4 139
Revenues			
Taxes	$ 0	$ 0	$ 0
Licenses and Permits	0	0	0
Intergovernmental Revenues	0	0	0
Charges for Services	0	0	0
Fines and Forfeitures	0	0	0
Miscellaneous Revenues	52,450	61,700	46,800
Total Current Revenues	$ 52,450	$ 61,700	$ 46,800
Non-Revenues	243,989	441,935	446,330
Total Revenues	**$ 296,439**	**$ 503,635**	**$ 493,130**
Less Operating Transfers	0	0	0
Total Operating Budget	**$ 296,439**	**$ 503,635**	**$ 493,130**
Expenditures			
Personal Services	$ 0	$ 0	$ 0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Total Operating Expenditures	$ 0	$ 0	$ 0
Capital Improvements	150,000	500,000	250,000
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	146,439	3,635	243,130
Total Expenditures	**$ 296,439**	**$ 503,635**	**$ 493,130**
Reimbursement	0	0	0
Net Expenditures	**$ 296,439**	**$ 503,635**	**$ 493,130**
Less Operating Transfers	0	0	0
Total Operating Budget	**$ 296,439**	**$ 503,635**	**$ 493,130**

Operating Budget
FY 2005-06

	Fire Services 140	Fire Impact Fees Zone 1 151	Fire Impact Fees Zone 2 152
Revenues			
Taxes	$ 21,924,162	$ 0	$ 0
Licenses and Permits	0	0	0
Intergovernmental Revenues	16,632	0	0
Charges for Services	940,059	0	0
Fines and Forfeitures	0	0	0
Miscellaneous Revenues	85,898	125,000	47,000
Total Current Revenues	$ 22,966,751	$ 125,000	$ 47,000
Non-Revenues	4,230,605	41,242	127,806
Total Revenues	**$ 27,197,356**	**$ 166,242**	**$ 174,806**
Less Operating Transfers	398,540	50,000	50,000
Total Operating Budget	**$ 26,798,816**	**$ 116,242**	**$ 124,806**
Expenditures			
Personal Services	$ 12,717,633	$ 0	$ 0
Operating Expenses	6,772,462	0	0
Capital Outlay	876,497	100,000	0
Total Operating Expenditures	$ 20,366,592	$ 100,000	$ 0
Capital Improvements	1,010,000	0	0
Debt Service	0	0	0
Grants and Aids	20,957	0	0
Transfers	1,573,540	50,000	50,000
Reserves	4,251,267	16,242	124,806
Total Expenditures	**$ 27,222,356**	**$ 166,242**	**$ 174,806**
Reimbursement	-25,000	0	0
Net Expenditures	**$ 27,197,356**	**$ 166,242**	**$ 174,806**
Less Operating Transfers	398,540	50,000	50,000
Total Operating Budget	**$ 26,798,816**	**$ 116,242**	**$ 124,806**

Operating Budget
FY 2005-06

	Fire Impact Fees Zone 3 153	Fire Impact Fees Zone 4 154	Silver Sands/ Bethune Beach MSD 157
Revenues			
Taxes	$ 0	$ 0	$ 13,747
Licenses and Permits	0	0	0
Intergovernmental Revenues	0	0	0
Charges for Services	0	0	0
Fines and Forfeitures	0	0	0
Miscellaneous Revenues	154,000	49,000	50
Total Current Revenues	$ 154,000	$ 49,000	$ 13,797
Non-Revenues	143,097	128,014	1,633
Total Revenues	**$ 297,097**	**$ 177,014**	**$ 15,430**
Less Operating Transfers	85,000	100,000	0
Total Operating Budget	**$ 212,097**	**$ 77,014**	**$ 15,430**
Expenditures			
Personal Services	$ 0	$ 0	$ 0
Operating Expenses	0	0	15,430
Capital Outlay	0	0	0
Total Operating Expenditures	$ 0	$ 0	$ 15,430
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	85,000	100,000	0
Reserves	212,097	77,014	0
Total Expenditures	**$ 297,097**	**$ 177,014**	**$ 15,430**
Reimbursement	0	0	0
Net Expenditures	**$ 297,097**	**$ 177,014**	**$ 15,430**
Less Operating Transfers	85,000	100,000	0
Total Operating Budget	**$ 212,097**	**$ 77,014**	**$ 15,430**

Operating Budget
FY 2005-06

	Stormwater Utility 159	Volusia ECHO 160	Volusia Forever 161
Revenues			
Taxes	$ 0	$ 5,730,408	$ 5,730,408
Licenses and Permits	0	0	0
Intergovernmental Revenues	0	0	0
Charges for Services	4,080,000	0	0
Fines and Forfeitures	0	0	0
Miscellaneous Revenues	30,000	100,000	12,500
Total Current Revenues	$ 4,110,000	$ 5,830,408	$ 5,742,908
Non-Revenues	640,335	149,884	368,865
Total Revenues	**$ 4,750,335**	**$ 5,980,292**	**$ 6,111,773**
Less Operating Transfers	0	0	1,129,317
Total Operating Budget	**$ 4,750,335**	**$ 5,980,292**	**$ 4,982,456**
Expenditures			
Personal Services	$ 175,538	$ 0	$ 10,765
Operating Expenses	2,918,248	0	622,812
Capital Outlay	290,000	0	160,000
Total Operating Expenditures	$ 3,383,786	$ 0	$ 793,577
Capital Improvements	1,345,000	0	0
Debt Service	0	0	0
Grants and Aids	0	4,924,944	4,188,879
Transfers	0	1,000,000	1,129,317
Reserves	21,549	55,348	0
Total Expenditures	**$ 4,750,335**	**$ 5,980,292**	**$ 6,111,773**
Reimbursement	0	0	0
Net Expenditures	**$ 4,750,335**	**$ 5,980,292**	**$ 6,111,773**
Less Operating Transfers	0	0	1,129,317
Total Operating Budget	**$ 4,750,335**	**$ 5,980,292**	**$ 4,982,456**

Operating Budget
FY 2005-06

	Law Enforcement Trust 170	Beach Enforcement Trust 171	Federal Forfeiture Sharing Justice 172
Revenues			
Taxes	$ 0	$ 0	$ 0
Licenses and Permits	0	0	0
Intergovernmental Revenues	0	0	0
Charges for Services	0	0	0
Fines and Forfeitures	0	0	0
Miscellaneous Revenues	10,000	100	2,000
Total Current Revenues	$ 10,000	$ 100	$ 2,000
Non-Revenues	156,062	6,298	359,420
Total Revenues	**$ 166,062**	**$ 6,398**	**$ 361,420**
Less Operating Transfers	0	0	0
Total Operating Budget	**$ 166,062**	**$ 6,398**	**$ 361,420**
Expenditures			
Personal Services	$ 0	$ 0	$ 0
Operating Expenses	78,000	0	50,500
Capital Outlay	50,000	0	50,000
Total Operating Expenditures	$ 128,000	$ 0	$ 100,500
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	38,062	6,398	260,920
Total Expenditures	**$ 166,062**	**$ 6,398**	**$ 361,420**
Reimbursement	0	0	0
Net Expenditures	**$ 166,062**	**$ 6,398**	**$ 361,420**
Less Operating Transfers	0	0	0
Total Operating Budget	**$ 166,062**	**$ 6,398**	**$ 361,420**

Operating Budget
FY 2005-06

	Federal Forfeiture Sharing Treasury 173	Subordinate Lien Sales Tax Revenue 201	Sales Tax Improvement Revenue 202
Revenues			
Taxes	$ 0	$ 0	$ 0
Licenses and Permits	0	0	0
Intergovernmental Revenues	0	0	0
Charges for Services	0	0	0
Fines and Forfeitures	0	0	0
Miscellaneous Revenues	200	0	0
Total Current Revenues	$ 200	$ 0	$ 0
Non-Revenues	8,295	8,684,143	80,576
Total Revenues	**$ 8,495**	**$ 8,684,143**	**$ 80,576**
Less Operating Transfers	0	0	0
Total Operating Budget	**$ 8,495**	**$ 8,684,143**	**$ 80,576**
Expenditures			
Personal Services	$ 0	$ 0	$ 0
Operating Expenses	2,000	0	0
Capital Outlay	0	0	0
Total Operating Expenditures	$ 2,000	$ 0	$ 0
Capital Improvements	0	0	0
Debt Service	0	8,684,143	80,576
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	6,495	0	0
Total Expenditures	**$ 8,495**	**$ 8,684,143**	**$ 80,576**
Reimbursement	0	0	0
Net Expenditures	**$ 8,495**	**$ 8,684,143**	**$ 80,576**
Less Operating Transfers	0	0	0
Total Operating Budget	**$ 8,495**	**$ 8,684,143**	**$ 80,576**

Operating Budget
FY 2005-06

	Tourist Development Tax Revenue Bond 203	Florida Assn. of Counties Commercial Paper 206	S.O. Helicopter Note 207
Revenues			
Taxes	$ 0	$ 0	$ 0
Licenses and Permits	0	0	0
Intergovernmental Revenues	0	0	0
Charges for Services	0	0	0
Fines and Forfeitures	0	0	0
Miscellaneous Revenues	26,000	0	442,683
Total Current Revenues	$ 26,000	$ 0	$ 442,683
Non-Revenues	7,247,375	6,609,815	$ 114,780
Total Revenues	**$ 7,273,375**	**$ 6,609,815**	**$ 557,463**
Less Operating Transfers	0	0	0
Total Operating Budget	**$ 7,273,375**	**$ 6,609,815**	**$ 557,463**
Expenditures			
Personal Services	$ 0	$ 0	$ 0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Total Operating Expenditures	$ 0	$ 0	$ 0
Capital Improvements	$ 0	0	0
Debt Service	4,709,187	6,609,815	557,463
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	2,564,188	0	0
Total Expenditures	**$ 7,273,375**	**$ 6,609,815**	**$ 557,463**
Reimbursement	0	0	0
Net Expenditures	**$ 7,273,375**	**$ 6,609,815**	**$ 557,463**
Less Operating Transfers	0	0	0
Total Operating Budget	**$ 7,273,375**	**$ 6,609,815**	**$ 557,463**

Operating Budget
FY 2005-06

	Gas Tax Revenue Bond 227	LOGT Revenue Bond Series 20004 234	Waste Collection 440
Revenues			
Taxes	$ 0	$ 0	$ 120,000
Licenses and Permits	0	0	0
Intergovernmental Revenues	0	0	25,000
Charges for Services	0	0	5,688,540
Fines and Forfeitures	0	0	0
Miscellaneous Revenues	2,427	0	177,100
Total Current Revenues	$ 2,427	$ 0	$ 6,010,640
Non-Revenues	94,948	4,890,985	653,827
Total Revenues	**$ 97,375**	**$ 4,890,985**	**$ 6,664,467**
Less Operating Transfers	0	0	0
Total Operating Budget	**$ 97,375**	**$ 4,890,985**	**$ 6,664,467**
Expenditures			
Personal Services	$ 0	$ 0	$ 0
Operating Expenses	0	0	6,663,740
Capital Outlay	0	0	0
Total Operating Expenditures	$ 0	$ 0	$ 6,663,740
Capital Improvements	0	0	0
Debt Service	97,375	4,890,985	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	727
Total Expenditures	**$ 97,375**	**$ 4,890,985**	**$ 6,664,467**
Reimbursement	0	0	0
Net Expenditures	**$ 97,375**	**$ 4,890,985**	**$ 6,664,467**
Less Operating Transfers	0	0	0
Total Operating Budget	**$ 97,375**	**$ 4,890,985**	**$ 6,664,467**

Operating Budget
FY 2005-06

	Solid Waste 450	Daytona Beach International Airport 451	Volusia Transportation Authority 456
Revenues			
Taxes	$ 54,654	$ 0	$ 0
Licenses and Permits	3,550	0	0
Intergovernmental Revenues	0	25,614,213	8,543,424
Charges for Services	17,250,000	6,650,100	4,417,691
Fines and Forfeitures	0	0	0
Miscellaneous Revenues	853,904	3,224,250	30,000
Total Current Revenues	$ 18,162,108	$ 35,488,563	$ 12,991,115
Non-Revenues	$ 11,139,763	10,916,140	10,169,293
Total Revenues	**$ 29,301,871**	**$ 46,404,703**	**$ 23,160,408**
Less Operating Transfers	625,000	0	0
Total Operating Budget	**$ 28,676,871**	**$ 46,404,703**	**$ 23,160,408**
Expenditures			
Personal Services	$ 3,896,096	$ 3,238,074	$ 10,502,298
Operating Expenses	6,537,956	4,744,913	10,114,994
Capital Outlay	1,206,892	21,202	1,532,306
Total Operating Expenditures	$ 11,640,944	$ 8,004,189	$ 22,149,598
Capital Improvements	$ 4,182,000	100,000	810,893
Debt Service	724,000	3,678,245	0
Grants and Aids	1,012,500	0	0
Transfers	625,000	0	0
Reserves	11,117,427	34,706,357	199,917
Total Expenditures	**$ 29,301,871**	**$ 46,488,791**	**$ 23,160,408**
Reimbursement	0	-84,088	0
Net Expenditures	**$ 29,301,871**	**$ 46,404,703**	**$ 23,160,408**
Less Operating Transfers	625,000	0	0
Total Operating Budget	**$ 28,676,871**	**$ 46,404,703**	**$ 23,160,408**

Operating Budget
FY 2005-06

	Water and Sewer Utilities 457	Total Operating Budget
Revenues		
Taxes	$ 0	$ 263,437,061
Licenses and Permits	0	3,735,861
Intergovernmental Revenues	50,000	72,628,319
Charges for Services	13,816,000	107,695,466
Fines and Forfeitures	0	3,813,500
Miscellaneous Revenues	6,816,000	18,433,991
Total Current Revenues	$ 20,682,000	$ 469,744,198
Non-Revenues	$ 13,106,278	$ 163,880,981
Total Revenues	**$ 33,788,278**	**$ 633,625,179**
Less Operating Transfers	0	52,888,453
Total Operating Budget	**$ 33,788,278**	**$ 580,736,726**
Expenditures		
Personal Services	$ 2,898,794	$ 186,049,886
Operating Expenses	6,032,459	148,046,366
Capital Outlay	192,791	13,026,685
Total Operating Expenditures	$ 9,124,044	$ 347,122,937
Capital Improvements	$ 20,776,000	$ 68,876,818
Debt Service	1,122,007	31,153,796
Grants and Aids	0	30,077,431
Transfers	0	68,438,811
Reserves	2,991,047	103,888,321
Total Expenditures	**$ 34,013,098**	**$ 649,558,114**
Reimbursement	-224,820	-15,932,935
Net Expenditures	**$ 33,788,278**	**$ 633,625,179**
Less Operating Transfers	0	52,888,453
Total Operating Budget	**$ 33,788,278**	**$ 580,736,726**

Personnel Authorization Summary
By Fund and Division

Fund and Division	Actual FY 2003-04			Adopted FY 2004-05			Revised FY 2004-05			Budget FY 2005-06		
	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
General												
Beach Safety	75	340	126.9	75	330	129.0	75	330	129.0	75	330	129.0
Building, Zoning and Code Administration	6	0	6.0	7	0	7.0	7	0	7.0	7	0	7.0
Children's Services	1	0	1.0	1	0	1.0	1	0	1.0	2	0	2.0
Community Assistance	14	0	14.0	14	0	14.0	14	0	14.0	14	0	14.0
Cooperative Extension	16	1	16.5	16	1	16.5	16	1	16.5	16	1	16.5
Corrections	342	4	344.0	342	4	344.0	342	4	344.0	341	4	343.0
County Attorney	25	0	25.0	25	0	25.0	25	0	25.0	27	0	27.0
County Council	7	0	7.0	7	0	7.0	7	0	7.0	7	0	7.0
County Manager	25	1	25.5	28	1	28.5	28	1	28.5	28	2	29.0
Elections	33	1	33.5	33	1	33.5	36	1	36.5	36	1	36.5
Emergency Management	36	2	37.0	37	2	38.0	37	2	38.0	43	2	44.0
Emergency Medical Services	3	0	3.0	3	0	3.0	3	0	3.0	3	0	3.0
Environmental Management	15	2	16.0	15	2	16.0	15	2	16.0	16	2	17.0
Facilities	59	0	59.0	59	0	59.0	59	0	59.0	62	0	62.0
Financial Services	111	6	114.0	115	5	117.5	116	5	118.5	117	4	119.0
Fire Services	9	0	9.0	13	0	13.0	13	0	13.0	13	0	13.0
Growth and Resource Management	6	0	6.0	6	0	6.0	6	0	6.0	6	0	6.0
Information Technology	82	0	82.0	82	0	82.0	82	0	82.0	82	0	82.0
Internal Auditing	2	0	2.0	2	0	2.0	2	0	2.0	2	0	2.0
Justice System	39	0	39.0	40	0	40.0	41	0	41.0	42	0	42.0
Land Acquisition and Management	15	0	15.0	16	0	16.0	16	0	16.0	16	0	16.0
Leisure Services	92	304	140.5	95	308	145.0	95	308	145.0	101	305	150.0
Management and Budget	11	0	11.0	11	0	11.0	11	0	11.0	11	0	11.0
Medical Examiner	15	0	15.0	15	0	15.0	15	0	15.0	15	0	15.0
Office of the Sheriff	435	177	523.5	472	177	560.5	474	177	562.5	479	177	567.5
Personnel	15	0	15.0	16	0	16.0	16	0	16.0	16	0	16.0
Procurement	16	0	16.0	16	0	16.0	16	0	16.0	16	0	16.0
Property Appraisal	96	0	96.0	98	0	98.0	98	0	98.0	100	0	100.0
Public Protection Services	6	0	6.0	6	0	6.0	6	0	6.0	8	0	8.0
Veterans' Services	10	0	10.0	10	0	10.0	10	0	10.0	10	0	10.0
General	**1,617**	**838**	**1,814.4**	**1,675**	**831**	**1,875.5**	**1,682**	**831**	**1,882.5**	**1,711**	**828**	**1,910.5**
County Transportation Trust												
Construction Engineering	48	0	48.0	48	0	48.0	48	0	48.0	48	0	48.0
Public Works Services	6	0	6.0	6	0	6.0	6	0	6.0	6	0	6.0
Road and Bridge	147	4	149.0	147	4	149.0	147	4	149.0	147	4	149.0
Traffic Engineering	33	0	33.0	33	0	33.0	33	0	33.0	36	0	36.0
County Transportation Trust	**234**	**4**	**236.0**	**234**	**4**	**236.0**	**234**	**4**	**236.0**	**237**	**4**	**239.0**
Library												
Library Services	158	4	160.0	184	0	184.0	178	12	184.0	179	12	185.0
Library	**158**	**4**	**160.0**	**184**	**0**	**184.0**	**178**	**12**	**184.0**	**179**	**12**	**185.0**
Countywide Funds	**2,009**	**846**	**2,210.4**	**2,093**	**835**	**2,295.5**	**2,094**	**847**	**2,302.5**	**2,127**	**844**	**2,334.5**
East Volusia Mosquito Control												
Mosquito Control	42	7	47.0	42	7	47.0	42	7	47.0	42	7	47.0
East Volusia Mosquito Control	**42**	**7**	**47.0**	**42**	**7**	**47.0**	**42**	**7**	**47.0**	**42**	**7**	**47.0**

Personnel Authorization Summary
By Fund and Division

Fund and Division	Actual FY 2003-04 Full Time	Part Time	F/T Equiv	Adopted FY 2004-05 Full Time	Part Time	F/T Equiv	Revised FY 2004-05 Full Time	Part Time	F/T Equiv	Budget FY 2005-06 Full Time	Part Time	F/T Equiv
Ponce Inlet Port Authority												
Ponce De Leon Port Authority	2	0	2.0	2	0	2.0	2	0	2.0	2	0	2.0
Ponce Inlet Port Authority	**2**	**0**	**2.0**	**2**	**0**	**2.0**	**2**	**0**	**2.0**	**2**	**0**	**2.0**
E-911 Emergency Telephone System												
Office of the Sheriff	2	0	2.0	2	0	2.0	2	0	2.0	2	0	2.0
E-911 Emergency Telephone System	**2**	**0**	**2.0**	**2**	**0**	**2.0**	**2**	**0**	**2.0**	**2**	**0**	**2.0**
Ocean Center												
Ocean Center	25	2	26.0	26	2	27.0	28	2	29.0	28	2	29.0
Ocean Center	**25**	**2**	**26.0**	**26**	**2**	**27.0**	**28**	**2**	**29.0**	**28**	**2**	**29.0**
Municipal Service District												
Animal Control	12	0	12.0	12	0	12.0	12	0	12.0	12	0	12.0
Building, Zoning and Code Administration	49	0	49.0	52	0	52.0	52	0	52.0	59	0	59.0
Environmental Management	7	0	7.0	7	0	7.0	7	0	7.0	7	0	7.0
Financial Services	1	0	1.0	0	0	0.0	0	0	0.0	0	0	0.0
Fire Services	5	0	5.0	5	0	5.0	5	0	5.0	5	0	5.0
Growth and Resource Management	6	0	6.0	6	0	6.0	6	0	6.0	6	0	6.0
Office of the Sheriff	273	10	278.0	242	10	247.0	246	10	251.0	247	10	252.0
Planning and Development Services	21	2	22.0	21	2	22.0	21	2	22.0	22	2	23.0
Municipal Service District	**374**	**12**	**380.0**	**345**	**12**	**351.0**	**349**	**12**	**355.0**	**358**	**12**	**364.0**
Economic Development												
Economic Development	12	0	12.0	12	0	12.0	12	0	12.0	12	0	12.0
Economic Development	**12**	**0**	**12.0**	**12**	**0**	**12.0**	**12**	**0**	**12.0**	**12**	**0**	**12.0**
Fire Services												
Fire Services	134	0	134.0	172	0	172.0	178	0	178.0	178	0	178.0
Fire Services	**134**	**0**	**134.0**	**172**	**0**	**172.0**	**178**	**0**	**178.0**	**178**	**0**	**178.0**
Stormwater Utility												
Planning and Development Services	1	0	1.0	0	0	0.0	0	0	0.0	0	0	0.0
Water Resources and Utilities	1	0	1.0	2	0	2.0	2	0	2.0	2	0	2.0
Stormwater Utility	**2**	**0**	**2.0**	**2**	**0**	**2.0**	**2**	**0**	**2.0**	**2**	**0**	**2.0**
Special Revenue Funds	**593**	**21**	**605.0**	**603**	**21**	**615.0**	**615**	**21**	**627.0**	**624**	**21**	**636.0**
Solid Waste												
Solid Waste	75	1	75.8	75	1	75.8	75	1	75.8	73	1	73.8
Solid Waste	**75**	**1**	**75.8**	**75**	**1**	**75.8**	**75**	**1**	**75.8**	**73**	**1**	**73.8**
Daytona Beach International Airport												
Airport	38	0	38.0	38	0	38.0	38	0	38.0	38	0	38.0
Fire Services	14	0	14.0	15	0	15.0	15	0	15.0	15	0	15.0
Daytona Beach International Airport	**52**	**0**	**52.0**	**53**	**0**	**53.0**	**53**	**0**	**53.0**	**53**	**0**	**53.0**
Water and Sewer Utilities												
Water Resources and Utilities	54	0	54.0	54	0	54.0	54	0	54.0	56	0	56.0
Water and Sewer Utilities	**54**	**0**	**54.0**	**54**	**0**	**54.0**	**54**	**0**	**54.0**	**56**	**0**	**56.0**

Personnel Authorization Summary
By Fund and Division

Fund and Division	Actual FY 2003-04			Adopted FY 2004-05			Revised FY 2004-05			Budget FY 2005-06		
	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
Enterprise Funds	**181**	**1**	**181.8**	**182**	**1**	**182.8**	**182**	**1**	**182.8**	**182**	**1**	**182.8**
Total Operating Funds	**2,783**	**868**	**2,997.2**	**2,878**	**857**	**3,093.3**	**2,891**	**869**	**3,112.3**	**2,933**	**866**	**3,153.3**
Equipment Maintenance												
Fleet Management	49	0	49.0	49	0	49.0	49	0	49.0	49	0	49.0
Equipment Maintenance	**49**	**0**	**49.0**	**49**	**0**	**49.0**	**49**	**0**	**49.0**	**49**	**0**	**49.0**
Insurance Management												
Personnel	11	2	12.0	11	2	12.0	11	2	12.0	11	2	12.0
Insurance Management	**11**	**2**	**12.0**	**11**	**2**	**12.0**	**11**	**2**	**12.0**	**11**	**2**	**12.0**
Group Insurance												
Personnel	1	0	1.0	1	0	1.0	1	0	1.0	1	0	1.0
Group Insurance	**1**	**0**	**1.0**	**1**	**0**	**1.0**	**1**	**0**	**1.0**	**1**	**0**	**1.0**
Internal Service Funds	**61**	**2**	**62.0**	**61**	**2**	**62.0**	**61**	**2**	**62.0**	**61**	**2**	**62.0**
Total Non-operating Funds	**61**	**2**	**62.0**	**61**	**2**	**62.0**	**61**	**2**	**62.0**	**61**	**2**	**62.0**
Total of All Funds	**2,844**	**870**	**3,059.2**	**2,939**	**859**	**3,155.3**	**2,952**	**871**	**3,174.3**	**2,994**	**868**	**3,215.3**

Changes in Authorized Positions
FY 2005-06

Fund/Division/Activity Position	Number of Full-Time Positions	Number of Part-Time Positions	Comment
General Fund			
County Manager			
Administrative Intern		1	Provide administrative support to the County Charter Review Committee and County Manager's Office.
County Attorney			
Assistant County Attorney	1		To support increased demand for "full service" law office to serve all County functions.
Legal Assistant	1		To support increased demand for "full service" law office to serve all County functions.
Property Appraisal			
Appraisal Supervisor II	1		To provide supervision for District 1 staff and maintain workload with rapid commercial and residential growth.
Homestead Investigator	1		Position to proactively collect information relating to homestead applicants or property owners receiving benefit of exemption who may not be entitled to do so.
Environmental Management			
Environmental Specialist I	1		This position is funded by Stormwater Utilities Fund to perform field sampling and laboratory analysis in support of total maximum daily load (TMDL) program.
Leisure Services			
Environmental Technician	1		To provide long term staff solution for the Marine Science Center.
Recreation Aide		(3)	Deleted to create Environmental Technician position for Marine Science Center.
Maintenance Worker I	2		Staff to keep pace with expanding park programs; new sites to be supported: Spring Hill Park, Green Spring Park, Kay property, Strickland Range, Plymouth Avenue, and Lake Beresford Loop, French Avenue and Lake Monroe to Gemini Springs trails.
Range Master	2		For expanded site and hours with Strickland Range relocation
Trades Worker I	1		To support expanded beach boardwalks, walkovers, and off beach parking sites.
Justice System			
Court Services Officer I	1		To provide necessary staffing to maintain caseload in the Pre-Trial Release Program, where caseload has grown 38% in the past four years.
Office Assistant II	1		To provide necessary staffing at the DeLand Courthouse for reception area for Pre-Trial Release, Adult and Juvenile Drug Courts, and the Drug Lab.
Office of the Sheriff			
Civil Process Server	1		Position to support non-enforceable process service in east Volusia County.
Deputy II	1		To provide necessary staffing for the DeLand Courthouse to maintain security of facility.
Deputy II	1		To provide security for prisoner transport to the Daytona Beach Courthouse Annex.
Fingerprint Technician	1		To support workload with crime scene investigation, AFIS system, and identification and tracking of sex offenders, probation and parole violators, and convicted felons.
Management Specialist	1		To provide support for increased workload associated with the implementation of the new Records Management System (RMS).

Changes in Authorized Positions
FY 2005-06

Fund/Division/Activity Position	Number of Full-Time Positions	Number of Part-Time Positions	Comment
Corrections			
Accounting Clerk, Senior	1		To support workload increase in bonds and money, booking records and other paperwork associated with the increasing inmate population.
Emergency Management			
Telecommunications Coordinator	1		To support workload increase associated with consolidating dispatch services.
Telecommunicator	5		To support workload increase associated with consolidating dispatch services.
Financial Services - Revenue			
Revenue Specialist	1		To support increased workload at Daytona office associated with 13% increase in transaction volume for Department of Motor Vehicles, beach parking tickets, and building permits.
Revenue Specialist		(1)	Delete part time position to convert to full time position
Facilities			
Construction Manager	1		To provide professional management of new construction and renovation projects.
Apprentice	2		To provide support for trades staff in plumbing, electrical, carpentry, painting and HVAC and promote training for continued support of skilled workforce for the County.
Total General Fund	**29**	**(3)**	
County Transportation Trust Fund			
Traffic Engineering			
Engineering Assistant	1		To provide technical support and data management and assist with implementation of GPS technology in support of division functions.
Traffic Maintenance Technician	1		To provide support for increased workload and need to increase sign production to support the scheduled maintenance plan.
Traffic Signal Technician	1		To provide seven day coverage for emergency repairs and support routine maintenance and repair functions.
Total County Transportation Trust Fund	**3**	**0**	
Library Fund			
Library			
Trades Worker III	1		Expansion of hours at regional libraries to include Sundays and additional evenings.
Total Library Fund	**1**	**0**	

Changes in Authorized Positions
FY 2005-06

Fund/Division/Activity Position	Number of Full-Time Positions	Number of Part-Time Positions	Comment
Municipal Service District Fund			
Building, Zoning and Code Administration			
Building Inspector	2		To meet requirement for new inspections in the 2004 Florida Building Code (FBC) and maintain workload with growth in building activity in County.
Permit Technician	4		To provide support for phone inquiries and express line duty and maintain workload with 20% growth in building activity.
Zoning Technician	1		To provide support for the drop-off building permit process to improve customer service.
Planning and Development Services			
Land Development Assistant I	1		To provide support for customer service in review of Conceptual and Final Site plans, plat applications, rezoning requests, and permit reviews.
Office of the Sheriff			
Lieutenant/Sheriff's Office	1		Contracted position with the City of DeBary for Community Services
Fire Services			
Fire Inspector	(1)		Deleted to convert to Fire Protection Engineer
Fire Protection Engineer	1		Professional position to provide fire inspections and permit and plan review.
Total Municipal Service District	**9**	**0**	
Solid Waste Fund			
Solid Waste			
Environmental Technician	(1)		Position not needed with reduced workload as Deltona and DeBary administer their respective residential garbage collection contracts.
Solid Waste Management Compliance Officer	(1)		Position not needed with reduced workload as Deltona and DeBary administer their respective residential garbage collection contracts.
Total Fire Fund	**(2)**	**0**	
Water and Sewer Utilities Fund			
Water Resources and Utilities			
Trades Worker I	1		To address growth in service in east Volusia County and to meet increasing regulatory requirements on water distribution valve exercising program.
Treatment Plant Operator	1		To increase coverage from 20 hours to 24 hour coverage for Southwest Regional plant.
Total Water and Sewer Utilities Fund	**2**	**0**	
Total All Funds	**42**	**(3)**	

Summary of Capital Outlay by Fund
FY 2005-06

Fund/Division	New	Replacement	Total
General			
County Manager	$ 28,602	$ 0	$ 28,602
County Attorney	8,199	0	8,199
Elections	27,670	33,600	61,270
Property Appraisal	51,526	98,800	150,326
Environmental Management	10,000	0	10,000
Leisure Services	116,621	78,454	195,075
State Mandated Costs	0	223,931	223,931
Office of the Sheriff	410,179	1,448,724	1,858,903
Public Protection Services	6,500	36,000	42,500
Corrections	104,583	54,575	159,158
Emergency Management	15,000	42,042	57,042
Fire Services	33,000	14,500	47,500
Medical Examiner	14,200	4,500	18,700
Beach Safety	16,850	126,347	143,197
Facilities	17,601	0	17,601
Information Technology	372,700	329,650	702,350
Personnel	49,441	0	49,441
Total General	**$ 1,282,672**	**$ 2,491,123**	**$ 3,773,795**
County Transportation Trust			
Construction Engineering	$ 12,119	$ 15,190	$ 27,309
Road and Bridge	262,700	1,200,000	1,462,700
Traffic Engineering	167,500	159,000	326,500
Total County Transportation Trust	**$ 442,319**	**$ 1,374,190**	**$ 1,816,509**
Library			
Library Services	$ 314,600	$ 162,510	$ 477,110
Total Library	**$ 314,600**	**$ 162,510**	**$ 477,110**
East Volusia Mosquito Control			
Mosquito Control	$ 68,000	$ 583,064	$ 651,064
Total East Volusia Mosquito Control	**$ 68,000**	**$ 583,064**	**$ 651,064**
Ocean Center			
Ocean Center	$ 18,500	$ 0	$ 18,500
Total Ocean Center	**$ 18,500**	**$ 0**	**$ 18,500**

Summary of Capital Outlay by Fund
FY 2005-06

Fund/Division	New	Replacement	Total
Municipal Service District			
Growth and Resource Management	$ 0	$ 10,000	$ 10,000
Environmental Management	9,006	0	9,006
Building, Zoning and Code Administration	212,195	2,000	214,195
Planning and Development Services	19,250	0	19,250
Office of the Sheriff	44,042	1,502,331	1,546,373
Animal Control	5,195	0	5,195
Total Municipal Service District	**$ 289,688**	**$ 1,514,331**	**$ 1,804,019**
Economic Development			
Economic Development	$ 6,000	$ 0	$ 6,000
Total Economic Development	**$ 6,000**	**$ 0**	**$ 6,000**
Fire Services			
Fire Services	$ 558,118	$ 318,379	$ 876,497
Total Fire Services	**$ 558,118**	**$ 318,379**	**$ 876,497**
Fire Impact Fees-Zone 1 (Northeast)			
Fire Services	$ 100,000	$ 0	$ 100,000
Total Fire Impact Fees-Zone 1 (Northeast)	**$ 100,000**	**$ 0**	**$ 100,000**
Stormwater Utility			
Water Resources and Utilities	$ 290,000	$ 0	$ 290,000
Total Stormwater Utility	**$ 290,000**	**$ 0**	**$ 290,000**
Volusia Forever			
Land Acquisition and Management	$ 160,000	$ 0	$ 160,000
Total Volusia Forever	**$ 160,000**	**$ 0**	**$ 160,000**
Law Enforcement Trust			
Office of the Sheriff	$ 50,000	$ 0	$ 50,000
Total Law Enforcement Trust	**$ 50,000**	**$ 0**	**$ 50,000**
Federal Forfeiture Sharing Justice			
Office of the Sheriff	$ 50,000	$ 0	$ 50,000
Total Federal Forfeiture Sharing Justice	**$ 50,000**	**$ 0**	**$ 50,000**
Solid Waste			
Solid Waste	$ 104,863	$ 1,102,029	$ 1,206,892
Total Solid Waste	**$ 104,863**	**$ 1,102,029**	**$ 1,206,892**
Daytona Beach International Airport			
Airport	$ 17,002	$ 0	$ 17,002
Fire Services	4,200	0	4,200
Total Daytona Beach International Airport	**$ 21,202**	**$ 0**	**$ 21,202**

Summary of Capital Outlay by Fund
FY 2005-06

Fund/Division	New	Replacement	Total
Volusia Transportation Authority			
Volusia Transportation Authority	$ 0	$ 1,532,306	$ 1,532,306
Total Volusia Transportation Authority	**$ 0**	**$ 1,532,306**	**$ 1,532,306**
Water and Sewer Utilities			
Water Resources and Utilities	$ 172,791	$ 20,000	$ 192,791
Total Water and Sewer Utilities	**$ 172,791**	**$ 20,000**	**$ 192,791**
Total Operating Budget	**$ 3,928,753**	**$ 9,097,932**	**$ 13,026,685**
I.T. Capital Projects			
Capital Projects	$ 800,000	$ 450,000	$ 1,250,000
Total I.T. Capital Projects	**$ 800,000**	**$ 450,000**	**$ 1,250,000**
Computer Replacement			
Information Technology	$ 0	$ 1,406,152	$ 1,406,152
Total Computer Replacement	**$ 0**	**$ 1,406,152**	**$ 1,406,152**
Equipment Maintenance			
Fleet Management	$ 22,000	$ 2,808,625	$ 2,830,625
Total Equipment Maintenance	**$ 22,000**	**$ 2,808,625**	**$ 2,830,625**
Insurance Management			
Personnel	$ 1,000	$ 135,000	$ 136,000
Total Insurance Management	**$ 1,000**	**$ 135,000**	**$ 136,000**
Total Internal Service Funds	**$ 823,000**	**$ 4,799,777**	**$ 5,622,777**
Total of All Funds	**$ 4,751,753**	**$ 13,897,709**	**$ 18,649,462**

Detail of Capital Outlay by Fund
FY 2005-06

Fund/Division/Activity/Item	Object Code	New	Replacement	Total Cost
General				
County Manager				
Community Information				
1 Ultra-Wide Zoom Lens - EF 16-35mm f/2.8L USM	6430	$ 1,500	$ 0	$ 1,500
1 800 MHz radios	6430	5,277	0	5,277
		$ 6,777	**$ 0**	**$ 6,777**
Broadcasting				
1 One Mini Van, 7 Passenger (Ford Windstar)	6420	$ 21,825	$ 0	$ 21,825
		$ 21,825	**$ 0**	**$ 21,825**
County Attorney				
County Attorney				
3 Desks	6410	$ 8,199	$ 0	$ 8,199
		$ 8,199	**$ 0**	**$ 8,199**
Elections				
Elections				
1 Gems Server	6410	$ 13,000	$ 0	$ 13,000
10 Accu-Vote Ballot Boxes	6410	0	12,000	12,000
1 HP Laser Jet 8150	6410	6,000	0	6,000
12 Computer Replacements	6410	0	21,600	21,600
2 File Cabinets	6410	2,300	0	2,300
1 Forklift	6430	6,370	0	6,370
		$ 27,670	**$ 33,600**	**$ 61,270**
Property Appraisal				
Property Appraisal				
2 Truck - 1/2 ton 4x4	6420	$ 33,526	$ 0	$ 33,526
1 Server - Property Appraiser's Web Site	6430	0	25,000	25,000
4 Network Laser Printers	6430	0	6,800	6,800
1 Wireless Network Adaptor	6430	1,200	0	1,200
20 Handheld Field Data Collection Devices	6430	0	60,000	60,000
1 Document Scanner Large Volume	6430	8,000	0	8,000
1 Sun Tape Drive	6430	0	7,000	7,000
2 Office Furniture	6430	8,800	0	8,800
		$ 51,526	**$ 98,800**	**$ 150,326**
Environmental Management				
Sea Turtle Conservation Program				
1 ATV or Gator type vehicle	6430	$ 10,000	$ 0	$ 10,000
		$ 10,000	**$ 0**	**$ 10,000**
Leisure Services				
Environmental and Outdoor Programs				
2 Portable Office (cabin)	6430	$ 10,000	$ 0	$ 10,000
1 Electronic Message Board	6430	7,500	0	7,500
		$ 17,500	**$ 0**	**$ 17,500**
Marine Science Center				
1 Heat Pump	6430	$ 5,000	$ 0	$ 5,000
1 Ultrasound Unit	6430	10,000	0	10,000
1 Di Filtration Unit	6430	4,000	0	4,000
1 Veterinary Software	6430	4,000	0	4,000

Detail of Capital Outlay by Fund
FY 2005-06

Fund/Division/Activity/Item	Object Code	New	Replacement	Total Cost
1 Projector	6430	$ 1,700	$ 0	$ 1,700
		$ 24,700	**$ 0**	**$ 24,700**
Bird Sanctuary at Lighthouse Point Park				
1 Centrifuge Unit	6430	$ 1,500	$ 0	$ 1,500
1 Veterinary Software	6430	2,000	0	2,000
1 Woodstork Enclosure	6430	0	2,500	2,500
		$ 3,500	**$ 2,500**	**$ 6,000**
Cultural and Historic Programs				
1 Easels w/feature lights and Gallery benches	6430	$ 2,835	$ 0	$ 2,835
1 Safe	6430	2,000	0	2,000
		$ 4,835	**$ 0**	**$ 4,835**
Operations and Maintenance				
1 SCAG 36" Walk Behind Mower	6430	$ 0	$ 3,200	$ 3,200
1 Back Hoe	6430	0	6,302	6,302
1 John Deere Tractor Model #4720	6430	0	23,024	23,024
1 12x24 storage shed	6430	0	3,200	3,200
1 Honda Fourtrax 4x4	6430	5,000	0	5,000
1 Large Chipper	6430	22,000	0	22,000
1 1200 A Ballfield Machines	6430	0	8,600	8,600
1 Riding Blower	6430	2,700	0	2,700
1 SCAG 72" mower	6430	0	9,360	9,360
1 Loader Bucket	6430	0	3,268	3,268
1 Kubota 3130 Tractor	6430	0	19,000	19,000
		$ 29,700	**$ 75,954**	**$ 105,654**
Facility Planning and Development				
1 4 Wheel Drive 5 Passenger Vehicle	6420	$ 27,686	$ 0	$ 27,686
1 7X14 Dump Trailer	6430	4,500	0	4,500
1 Plotter	6430	4,200	0	4,200
		$ 36,386	**$ 0**	**$ 36,386**
State Mandated Costs				
State Attorney				
73 Laptop Computer	6430	$ 0	$ 109,500	$ 109,500
		$ 0	**$ 109,500**	**$ 109,500**
Public Defender				
1 Computer Hardware/Printers	6410	$ 0	$ 12,000	$ 12,000
1 Network servers, routers, racks, backups and other	6410	0	102,431	102,431
		$ 0	**$ 114,431**	**$ 114,431**
Office of the Sheriff				
Administrative Services				
1 Personal Computer	6410	$ 1,100	$ 0	$ 1,100
		$ 1,100	**$ 0**	**$ 1,100**
Judicial Services				
2 Personal Computer	6410	$ 2,200	$ 0	$ 2,200
2 Patrol Vehicles	6420	46,906	0	46,906
1 Car	6420	14,330	0	14,330
2 AED	6430	2,090	0	2,090
1 Bomb Dog Kennel/Slab	6430	3,500	0	3,500
1 Metal Detector	6430	0	5,700	5,700
1 Bomb dog car cage	6430	1,575	0	1,575

Detail of Capital Outlay by Fund
FY 2005-06

Fund/Division/Activity/Item	Object Code	New	Replacement	Total Cost
1 Bomb Dog Hot 'n Pop	6430	$ 1,000	$ 0	$ 1,000
2 Portable Radio	6430	7,262	0	7,262
1 Bomb dog	6430	8,500	0	8,500
		$ 87,363	**$ 5,700**	**$ 93,063**
Law Enforcement Services				
1 Personal Computer	6410	$ 1,100	$ 0	$ 1,100
4 CVSA Computers	6410	0	12,000	12,000
1 Crime Scene Trailer	6420	8,918	0	8,918
4 Body Recorder	6430	0	7,180	7,180
1 Fluorsecent Light Kit	6430	2,496	0	2,496
4 Transmitters/Recorders (bugs)	6430	0	13,500	13,500
1 Fuming Hood System	6430	5,900	0	5,900
1 Crime Scene Spectrum	6430	0	9,000	9,000
		$ 18,414	**$ 41,680**	**$ 60,094**
Training				
2 Training Dummy	6430	$ 0	$ 5,390	$ 5,390
		$ 0	**$ 5,390**	**$ 5,390**
Special Services				
1 Broadcast Microwave Downlink System	6430	$ 182,318	$ 0	$ 182,318
11 LED Lighting Packages	6430	24,266	0	24,266
3 Wulsberg Radios	6430	0	67,719	67,719
3 250 HP Outboard Motors	6430	0	36,000	36,000
1 Bomb Dog	6430	0	7,000	7,000
5 Mobile Radios	6430	0	13,790	13,790
3 Avelex Mapping System	6430	6,000	0	6,000
		$ 212,584	**$ 124,509**	**$ 337,093**
Community Services				
2 Personal Computer	6410	$ 2,200	$ 0	$ 2,200
2 Patrol Car	6420	46,906	0	46,906
2 Portable Radio	6430	7,262	0	7,262
		$ 56,368	**$ 0**	**$ 56,368**
Equipment Replacement Program				
70 Personal Computer	6410	$ 0	$ 91,000	$ 91,000
3 F-150 4 x 4 Truck	6420	0	87,672	87,672
3 Tahoe 4 x 4	6420	0	99,600	99,600
9 Patrol Cars	6420	0	207,045	207,045
1 Tahoe 4 x 4	6420	0	41,089	41,089
2 E-150 Cargo Van	6420	0	32,880	32,880
1 F-150 4 x 4 Crew Cab	6420	0	29,567	29,567
1 F250 4 x 4 Crew Cab	6420	0	33,796	33,796
1 F-350 4 x 4	6420	0	38,703	38,703
6 E-250 Extended Cargo Van	6420	0	191,100	191,100
1 E-250 Extended Cargo Van	6420	0	33,243	33,243
1 E-150 Cargo Van	6420	31,850	0	31,850
2 Network Servers	6430	0	10,000	10,000
		$ 31,850	**$ 895,695**	**$ 927,545**
Communications				
1 GE Master 3 Radio Transmitter	6430	$ 0	$ 5,750	$ 5,750
100 Portable Radios	6430	0	370,000	370,000
1 Kenwood VHF/UHF Radio	6430	2,500	0	2,500
		$ 2,500	**$ 375,750**	**$ 378,250**

Detail of Capital Outlay by Fund
FY 2005-06

Fund/Division/Activity/Item	Object Code	New	Replacement	Total Cost
Public Protection Services				
Administration				
2 Portable radios	6430	$ 0	$ 8,000	$ 8,000
1 Base 800 MHz	6430	6,500	0	6,500
		$ 6,500	**$ 8,000**	**$ 14,500**
Strategic Reserve/Search and Rescue				
1 SUV or Pickup Truck	6420	$ 0	$ 28,000	$ 28,000
		$ 0	**$ 28,000**	**$ 28,000**
Corrections				
Administration				
1 Utility Vehicle Chevrolet Suburban 1500	6430	$ 28,083	$ 0	$ 28,083
		$ 28,083	**$ 0**	**$ 28,083**
Branch Jail				
1 Dish Machine with assembly line	6430	$ 0	$ 45,000	$ 45,000
1 Knife locker	6430	0	1,500	1,500
1 Rubber Flooring	6430	64,000	0	64,000
2 Floor Scrubbers	6430	6,000	0	6,000
		$ 70,000	**$ 46,500**	**$ 116,500**
Correctional Facility				
1 Front end loader for tractor	6430	$ 0	$ 2,325	$ 2,325
1 Floor scrubber	6430	3,000	0	3,000
1 Refrigerator/Freezer	6430	0	2,800	2,800
1 Food processor	6430	0	1,450	1,450
1 Fencing/gates material	6430	3,500	0	3,500
1 Knife Locker	6430	0	1,500	1,500
		$ 6,500	**$ 8,075**	**$ 14,575**
Emergency Management				
Operations				
6 800 MHz Portable Radio, Chargers & Accessories	6430	$ 0	$ 19,404	$ 19,404
		$ 0	**$ 19,404**	**$ 19,404**
Communications				
7 800 MHz Portable Radio, Charger & Accessories	6430	$ 0	$ 22,638	$ 22,638
		$ 0	**$ 22,638**	**$ 22,638**
Public Protection Initiatives				
2 Weather Stations	6430	$ 15,000	$ 0	$ 15,000
		$ 15,000	**$ 0**	**$ 15,000**
Fire Services				
Prescribed Burns Wildfire Prevention				
1 Portable Pump	6430	$ 1,300	$ 0	$ 1,300
		$ 1,300	**$ 0**	**$ 1,300**
Mitigation/Disaster Management				
1 Basic 12 Shore Trench Kit	6430	$ 12,000	$ 0	$ 12,000
4 MSA Airpacks	6430	14,000	0	14,000
		$ 26,000	**$ 0**	**$ 26,000**
Station 15/HAZMAT				
1 Physical Training Equipment	6430	$ 2,200	$ 0	$ 2,200
1 Gas Detector	6430	0	3,500	3,500

Detail of Capital Outlay by Fund
FY 2005-06

Fund/Division/Activity/Item	Object Code	New	Replacement	Total Cost
1 Training Props	6430	$ 0	$ 10,000	$ 10,000
1 Refigerator	6430	0	1,000	1,000
1 Protein Test Kit	6430	3,500	0	3,500
		$ 5,700	**$ 14,500**	**$ 20,200**
Medical Examiner				
Administration				
1 Workstation and scanner	6430	$ 13,000	$ 0	$ 13,000
		$ 13,000	**$ 0**	**$ 13,000**
Morgue Operations				
1 Processor with stand	6430	$ 0	$ 4,500	$ 4,500
1 Autopsy Saw	6430	1,200	0	1,200
		$ 1,200	**$ 4,500**	**$ 5,700**
Beach Safety				
Beach Patrol				
1 Conference Table	6430	$ 0	$ 3,500	$ 3,500
30 Portable Radio - System	6430	0	90,090	90,090
3 All-Terrain Vehicles	6430	0	21,357	21,357
1 Personal Watercraft	6430	6,850	0	6,850
3 Mobile Radio	6430	0	11,400	11,400
5 Panasonic Mobile Data Computers	6430	10,000	0	10,000
		$ 16,850	**$ 126,347**	**$ 143,197**
Facilities				
Projects				
1 Pickup, 1/2 Ton, 4X2 (Ford F150, GMC Sierra)	6420	$ 17,601	$ 0	$ 17,601
		$ 17,601	**$ 0**	**$ 17,601**
Information Technology				
Application Services				
1 Server - Vmware	6430	$ 0	$ 9,500	$ 9,500
1 Server - GIS Development	6430	0	10,200	10,200
1 Server - NetDelivery Forms	6430	18,200	0	18,200
1 Server - SQL Database	6430	0	18,200	18,200
1 Mobile Tablet TouchScreen Notebook	6430	3,500	0	3,500
1 Mobile Digital Projector	6430	0	2,500	2,500
		$ 21,700	**$ 40,400**	**$ 62,100**
Technical Services				
1 Server Racks	6430	$ 7,000	$ 0	$ 7,000
1 Uninterruptible Power Supply (UPS) System - Emergency Operations Center	6430	0	48,000	48,000
1 Storage Area Network (SAN)	6430	82,000	0	82,000
1 Server Chassis	6430	55,000	0	55,000
14 Servers - (Blade)	6430	0	84,000	84,000
1 Tape System Solution	6430	100,000	0	100,000
1 Projector and Overhead Equipment for Council Chambers	6430	0	11,000	11,000
		$ 244,000	**$ 143,000**	**$ 387,000**
Communications				
1 Consolidate Voice and Data	6430	$ 0	$ 30,000	$ 30,000
1 Test Equipment	6430	17,000	0	17,000
14 High Speed LAN Switch Upgrade	6430	0	96,250	96,250

Detail of Capital Outlay by Fund
FY 2005-06

Fund/Division/Activity/Item	Object Code	New	Replacement	Total Cost
		$ 17,000	**$ 126,250**	**$ 143,250**
800 MHz Communication System				
1 Mobile Communications Trailer	6430	$ 40,000	$ 0	$ 40,000
1 Replace UPS System at EVAC Radio Site	6430	0	20,000	20,000
1 Security System for Radio Sites Doors	6430	50,000	0	50,000
		$ 90,000	**$ 20,000**	**$ 110,000**
Personnel				
Personnel				
24 Laptops	6410	$ 43,200	$ 0	$ 43,200
1 Scanner	6430	6,241	0	6,241
		$ 49,441	**$ 0**	**$ 49,441**
Total General		**$ 1,282,672**	**$ 2,491,123**	**$ 3,773,795**
County Transportation Trust				
Construction Engineering				
Construction Engineering				
1 HP Color Laser Jet 5500DN Printer	6410	$ 3,199	$ 0	$ 3,199
4 Safety Light Bars	6420	5,320	0	5,320
1 Topcon DL-101C 32x Electronic Digital Level	6430	0	3,790	3,790
3 GPS Monitoring Units	6430	3,600	0	3,600
3 Ranger 200c-128 Data Collector with Survey Pro GPS software	6430	0	11,400	11,400
		$ 12,119	**$ 15,190**	**$ 27,309**
Road and Bridge				
Road and Bridge Administration				
1 HP Color LaserJet Printer	6410	$ 0	$ 5,000	$ 5,000
1 Projector, PowerLite 745c Multimedia Projector	6410	2,700	0	2,700
1 Security Gate	6410	20,000	0	20,000
1 Notebook PC HP Compaq	6410	0	3,000	3,000
		$ 22,700	**$ 8,000**	**$ 30,700**
Road and Bridge Operations				
10 Active GPS Vehicle Units/Cellular	6410	$ 17,000	$ 0	$ 17,000
1 Gradall XL4100	6420	0	295,000	295,000
1 Slope Mower	6420	0	102,000	102,000
1 Tractor 90 hp	6420	0	44,000	44,000
1 Vibratory Roller	6420	0	95,000	95,000
1 Water Truck 4000 gal	6420	0	99,000	99,000
1 Chipper Truck	6420	0	69,000	69,000
1 Multi Terrain Loader	6420	90,000	0	90,000
1 Triaxle Dump Truck	6420	0	108,000	108,000
1 Vac Truck	6420	0	245,000	245,000
1 Litter Cart	6430	0	9,000	9,000
1 Rotary Mower 10'	6430	0	10,000	10,000
1 Rotary Mower 10'	6430	0	10,000	10,000
1 Asphalt Zipper	6430	86,000	0	86,000
1 Generator 60.8 kw	6430	0	76,000	76,000
1 Litter Cart	6430	0	9,000	9,000
1 Litter Cart	6430	0	9,000	9,000
2 Zero Turn Mowers	6430	17,000	0	17,000
1 Equipment Attachments	6430	30,000	0	30,000

Detail of Capital Outlay by Fund
FY 2005-06

Fund/Division/Activity/Item	Object Code	New	Replacement	Total Cost
1 Rotary Mower 15'	6430	$ 0	$ 12,000	$ 12,000
		$ 240,000	**$ 1,192,000**	**$ 1,432,000**
Traffic Engineering				
Traffic Engineering				
11 Radios 800 MHz	6410	$ 0	$ 27,500	$ 27,500
2 Plotter	6410	0	9,000	9,000
1 Automotive Equipment	6420	11,000	0	11,000
1 Automotive Equipment	6420	75,000	0	75,000
15 Automotive Equipment	6420	19,500	0	19,500
2 Automotive Equipment	6420	5,000	0	5,000
1 Automotive Equipment	6420	0	120,000	120,000
1 Automotive Equipment	6420	30,000	0	30,000
1 Other Equipment	6430	12,000	0	12,000
		$ 152,500	**$ 156,500**	**$ 309,000**
Traffic Signal Modernization				
1 Other Equipment	6430	$ 15,000	$ 0	$ 15,000
1 Other Equipment	6430	0	2,500	2,500
		$ 15,000	**$ 2,500**	**$ 17,500**
Total County Transportation Trust		**$ 442,319**	**$ 1,374,190**	**$ 1,816,509**
Library				
Library Services				
Administration				
1 One Ton Van	6420	$ 17,100	$ 0	$ 17,100
1 Network Equipment	6430	30,000	0	30,000
3 Network Printers	6430	6,000	0	6,000
75 Computers	6430	112,500	0	112,500
80 Computers	6430	0	120,000	120,000
4 Servers	6430	73,000	0	73,000
1 Shelving	6430	2,000	0	2,000
1 DVD shelving	6430	2,000	0	2,000
1 Video Shelving	6430	2,000	0	2,000
1 Circulation Desk	6430	0	12,000	12,000
1 Replacement Equipment	6430	0	29,510	29,510
1 Circulation Counter	6430	0	1,000	1,000
		$ 244,600	**$ 162,510**	**$ 407,110**
Friends of the Library				
1 New Equipment	6430	$ 70,000	$ 0	$ 70,000
		$ 70,000	**$ 0**	**$ 70,000**
Total Library		**$ 314,600**	**$ 162,510**	**$ 477,110**
East Volusia Mosquito Control				
Mosquito Control				
State I				
1 heavy duty hydraulic boom mower	6430	$ 0	$ 170,000	$ 170,000
		$ 0	**$ 170,000**	**$ 170,000**
Mosquito Control				
1 12 yard tandem dump truck	6420	$ 0	$ 110,000	$ 110,000
4 3/4 ton 4x4 Ford 250	6420	0	129,564	129,564

Detail of Capital Outlay by Fund
FY 2005-06

Fund/Division/Activity/Item	Object Code	New	Replacement	Total Cost
1 3/4 ton 4x4 cab and chassis	6420	$ 0	$ 30,000	$ 30,000
1 cabinet sand blaster	6430	0	1,400	1,400
1 herbicide injection spray system	6430	0	31,000	31,000
1 brush cutter for gradall	6430	30,000	0	30,000
2 small tractors (helicopter towing)	6430	0	2,400	2,400
2 helicopter inlet barrier filtration system	6430	0	40,000	40,000
1 40 kw generator	6430	20,000	0	20,000
2 helicopter trubine temperature instruments	6430	0	8,700	8,700
1 rotor ditcher for amphibious marsh machine	6430	0	30,000	30,000
2 ULV fogging machines	6430	0	30,000	30,000
15 GPS vehicle tracking system	6430	18,000	0	18,000
		$ 68,000	**$ 413,064**	**$ 481,064**
Total East Volusia Mosquito Control		**$ 68,000**	**$ 583,064**	**$ 651,064**
Ocean Center				
Ocean Center				
Operations				
1 Contingency amount for replacement of A/C units and components.	6430	$ 10,000	$ 0	$ 10,000
1 Grounds maintenance vehicle (Polaris type)	6430	8,500	0	8,500
		$ 18,500	**$ 0**	**$ 18,500**
Total Ocean Center		**$ 18,500**	**$ 0**	**$ 18,500**
Municipal Service District				
Growth and Resource Management				
Graphics				
1 GTCO CalComp model 6400 digitizer	6410	$ 0	$ 8,000	$ 8,000
1 Base for digitizer	6410	0	2,000	2,000
		$ 0	**$ 10,000**	**$ 10,000**
Environmental Management				
Natural Resources				
2 Tablet Laptop PC's	6410	$ 7,000	$ 0	$ 7,000
1 Liberty Client Server Software	6410	2,006	0	2,006
		$ 9,006	**$ 0**	**$ 9,006**
Building, Zoning and Code Administration				
Administration				
1 Laser printer replacement (networked)	6410	$ 0	$ 2,000	$ 2,000
1 Server and Rack for Growth Management System	6430	50,000	0	50,000
1 Growth Management System Hardware	6430	114,000	0	114,000
		$ 164,000	**$ 2,000**	**$ 166,000**
Building Code Administration				
2 4 x 4 Ford Explorer	6420	$ 43,000	$ 0	$ 43,000
		$ 43,000	**$ 0**	**$ 43,000**
Permit Processing				
1 Scanning station for Daytona Beach Permitting Office	6410	$ 5,195	$ 0	$ 5,195
		$ 5,195	**$ 0**	**$ 5,195**

Detail of Capital Outlay by Fund
FY 2005-06

Fund/Division/Activity/Item	Object Code	New	Replacement	Total Cost
Planning and Development Services				
Land Development				
1 Work spaces	6410	$ 3,750	$ 0	$ 3,750
1 Large Format 42-inch Scanner	6410	15,500	0	15,500
		$ 19,250	**$ 0**	**$ 19,250**
Office of the Sheriff				
Law Enforcement Services				
1 Personal Computer	6410	$ 1,500	$ 0	$ 1,500
1 Mobile Data Computer	6410	2,250	0	2,250
1 Patrol Car	6420	23,453	0	23,453
1 Mobile Radio	6430	2,758	0	2,758
1 AED	6430	10,450	0	10,450
1 Portable Radio	6430	3,631	0	3,631
		$ 44,042	**$ 0**	**$ 44,042**
Equipment Replacement Program				
65 Mobile Data Computer	6410	$ 0	$ 149,500	$ 149,500
1 Dodge Van	6420	0	16,965	16,965
40 Patrol Cars	6420	0	990,840	990,840
1 F-150 4 x 4	6420	0	29,224	29,224
1 Tahoe 4 x 4	6420	0	37,771	37,771
2 Tahoe 4 x 4	6420	0	70,302	70,302
1 Patrol Car	6420	0	23,395	23,395
2 Patrol Car	6420	0	53,204	53,204
15 Radars	6430	0	47,625	47,625
15 Lidar Radars	6430	0	47,925	47,925
1 Wireless Local Area Network	6430	0	8,000	8,000
10 Mobile Radios	6430	0	27,580	27,580
		$ 0	**$ 1,502,331**	**$ 1,502,331**
Animal Control				
Administration				
1 Fujitsu fi- 5750c scanner	6410	$ 5,195	$ 0	$ 5,195
		$ 5,195	**$ 0**	**$ 5,195**
Total Municipal Service District		**$ 289,688**	**$ 1,514,331**	**$ 1,804,019**
Economic Development				
Economic Development				
Administration				
1 digital projector	6410	$ 1,000	$ 0	$ 1,000
		$ 1,000	**$ 0**	**$ 1,000**
Advanced Technology Center				
1 furniture	6410	$ 5,000	$ 0	$ 5,000
		$ 5,000	**$ 0**	**$ 5,000**
Total Economic Development		**$ 6,000**	**$ 0**	**$ 6,000**
Fire Services				
Fire Services				
Training				
1 Smart Screen Digital Board	6410	$ 3,800	$ 0	$ 3,800

Detail of Capital Outlay by Fund
FY 2005-06

Fund/Division/Activity/Item	Object Code	New	Replacement	Total Cost
10 Training Center SCBA Units	6430	$ 0	$ 38,000	$ 38,000
1 Rescue Mannequin	6430	0	1,500	1,500
6 Instructors SCBA Clear Command Units	6430	6,000	0	6,000
2 Existing Staff SCBA Clear Command Units	6430	2,000	0	2,000
		$ 11,800	**$ 39,500**	**$ 51,300**
Planning and Fire Safety Management				
1 Color laser network printer	6430	$ 2,000	$ 0	$ 2,000
		$ 2,000	**$ 0**	**$ 2,000**
Operations				
1 Washer and Dryer	6430	$ 1,000	$ 0	$ 1,000
1 Stump Vehicle Stabilizer	6430	1,500	0	1,500
1 Lumidor 4 Gas Detector	6430	0	2,500	2,500
1 Hose bed cover for station 14	6430	1,500	0	1,500
3 Refrigerator	6430	0	3,000	3,000
5 Station Furniture	6430	0	12,000	12,000
		$ 4,000	**$ 17,500**	**$ 21,500**
Logistics				
1 Squad Truck 13 - Fire Fund portion	6420	$ 241,200	$ 0	$ 241,200
2 Fire Police addition to fleet lease program	6420	46,182	0	46,182
1 Air Bag Systems	6430	0	10,000	10,000
4 Bar Code Entry System	6430	13,200	0	13,200
1 Posi Chek3	6430	13,800	0	13,800
40 800 MHZ Radios	6430	0	145,200	145,200
1 Skid Mounted Unit	6430	35,000	0	35,000
1 Portable 5kw Generators with remote starters	6430	0	7,000	7,000
2 SCBA 6000 PSI Compressors/Cascades	6430	52,000	0	52,000
2 Float a pumps	6430	0	6,000	6,000
2 Thermal Imaging Camera	6430	22,000	0	22,000
21 Physical Training Equipment	6430	46,200	0	46,200
1 Low Pressure Air Bags	6430	9,000	0	9,000
2 Mower for lawn maintenance	6430	2,200	0	2,200
3 Equipment for Water Systems	6430	0	17,379	17,379
1 Storage Shed	6430	3,500	0	3,500
6 Ward Filters	6430	51,000	0	51,000
		$ 535,282	**$ 185,579**	**$ 720,861**
Emergency Medical Services (EMS)				
1 Heavy Duty Commercial Shredder	6410	$ 0	$ 1,000	$ 1,000
1 Laerdal Interactive ALS Mannequin Simulator	6430	5,036	0	5,036
6 Zoll Monitors M Series NIBP	6430	0	30,000	30,000
14 Laerdal Automatic Defibrillators	6430	0	44,800	44,800
		$ 5,036	**$ 75,800**	**$ 80,836**
Total Fire Services		**$ 558,118**	**$ 318,379**	**$ 876,497**
Fire Impact Fees-Zone 1 (Northeast)				
Fire Services				
Fire Impact Fees - Zone 1				
1 Squad 13 - Impact Fee portion	6420	$ 100,000	$ 0	$ 100,000
		$ 100,000	**$ 0**	**$ 100,000**
Total Fire Impact Fees-Zone 1 (Northeast)		**$ 100,000**	**$ 0**	**$ 100,000**

Detail of Capital Outlay by Fund
FY 2005-06

Fund/Division/Activity/Item	Object Code	New	Replacement	Total Cost
Stormwater Utility				
Water Resources and Utilities				
Administration				
1 All terrain Excavator	6420	$ 290,000	$ 0	$ 290,000
		$ 290,000	**$ 0**	**$ 290,000**
Total Stormwater Utility		**$ 290,000**	**$ 0**	**$ 290,000**
Volusia Forever				
Land Acquisition and Management				
10% Land Mgmt Services				
1 Grappler Truck	6420	$ 120,000	$ 0	$ 120,000
1 Chipper	6430	30,000	0	30,000
1 Seed Harvester	6430	10,000	0	10,000
		$ 160,000	**$ 0**	**$ 160,000**
Total Volusia Forever		**$ 160,000**	**$ 0**	**$ 160,000**
Law Enforcement Trust				
Office of the Sheriff				
Trust Accounts				
1 Future Capitol Purchases	6430	$ 50,000	$ 0	$ 50,000
		$ 50,000	**$ 0**	**$ 50,000**
Total Law Enforcement Trust		**$ 50,000**	**$ 0**	**$ 50,000**
Federal Forfeiture Sharing Justice				
Office of the Sheriff				
Trust Accounts				
1 Future Capitol Purchases	6430	$ 50,000	$ 0	$ 50,000
		$ 50,000	**$ 0**	**$ 50,000**
Total Federal Forfeiture Sharing Justice		**$ 50,000**	**$ 0**	**$ 50,000**
Solid Waste				
Solid Waste				
Tomoka Landfill				
1 Scalehouse Surveillance System Upgrades	6410	$ 0	$ 10,000	$ 10,000
1 Scalehouse Equipment Upgrades	6410	0	7,500	7,500
1 Bulldozer D-6	6420	0	342,390	342,390
1 Loader 980-G	6420	0	120,000	120,000
1 Compactor 836-G	6420	0	397,000	397,000
1 Tractor 4263-MF	6420	0	67,800	67,800
2 All Terrain Vehicles	6420	0	24,860	24,860
1 Litter Vacuum	6430	23,165	0	23,165
2 Trailers HHW	6430	9,610	0	9,610
1 Mowing Decks Batwing	6430	0	20,340	20,340
1 Loader Rakes 966-G	6430	0	14,695	14,695
2 Pump 6" Hydraulic	6430	0	70,000	70,000
1 Litter Fence	6430	32,205	0	32,205
		$ 64,980	**$ 1,074,585**	**$ 1,139,565**

Detail of Capital Outlay by Fund
FY 2005-06

Fund/Division/Activity/Item	Object Code	New	Replacement	Total Cost
West Volusia Transfer Station				
1 Scalehouse Surveillance System Upgrades	6410	$ 0	$ 10,000	$ 10,000
1 Scalehouse Equipment Upgrades	6410	0	7,500	7,500
2 Roll Off Containers	6430	0	9,944	9,944
1 Loader Bucket 966-G	6430	14,690	0	14,690
2 Roll Off Containers 40 cu. yd.	6430	10,848	0	10,848
1 Broom Mechanical Attachment	6430	7,345	0	7,345
		$ 32,883	**$ 27,444**	**$ 60,327**
Recycling and Education				
1 Multimedia Projector	6430	$ 5,000	$ 0	$ 5,000
1 Educational Exhibit Display	6430	2,000	0	2,000
		$ 7,000	**$ 0**	**$ 7,000**
Total Solid Waste		**$ 104,863**	**$ 1,102,029**	**$ 1,206,892**
Daytona Beach International Airport				
Airport				
Administration				
1 Upgrades to Fitness Center exercise equipment	6430	$ 1,000	$ 0	$ 1,000
		$ 1,000	**$ 0**	**$ 1,000**
Maintenance				
3 3 variable speed drives to continue on the project of converting airhandlers	6430	$ 16,002	$ 0	$ 16,002
		$ 16,002	**$ 0**	**$ 16,002**
Fire Services				
Airport Fire				
1 Physical Training Equipment	6430	$ 2,200	$ 0	$ 2,200
1 Air Compressor	6430	2,000	0	2,000
		$ 4,200	**$ 0**	**$ 4,200**
Total Daytona Beach International Airport		**$ 21,202**	**$ 0**	**$ 21,202**
Volusia Transportation Authority				
Volusia Transportation Authority				
FY 05 Capital Grant				
1 Computers	6410	$ 0	$ 275,000	$ 275,000
1 Buses/Vehicles	6420	0	1,257,306	1,257,306
		$ 0	**$ 1,532,306**	**$ 1,532,306**
Total Volusia Transportation Authority		**$ 0**	**$ 1,532,306**	**$ 1,532,306**
Water and Sewer Utilities				
Water Resources and Utilities				
Administration				
7 Hand held radios	6430	$ 12,600	$ 0	$ 12,600
18 GPS vehicle units	6430	23,400	0	23,400
		$ 36,000	**$ 0**	**$ 36,000**
Billing				
1 Gateway desktop computer system	6410	$ 3,400	$ 0	$ 3,400
		$ 3,400	**$ 0**	**$ 3,400**

Detail of Capital Outlay by Fund
FY 2005-06

Fund/Division/Activity/Item	Object Code	New	Replacement	Total Cost
Operations-Potable Water				
1 Telemetry	6430	$ 28,000	$ 0	$ 28,000
1 Security cameras	6430	10,000	0	10,000
1 Graphic Card chart recorder	6430	5,500	0	5,500
5 Hydro flushing valves	6430	10,000	0	10,000
		$ 53,500	**$ 0**	**$ 53,500**
Operations-Wastewater				
1 DO meters	6430	$ 6,000	$ 0	$ 6,000
1 Metal Building	6430	5,000	0	5,000
1 Sewer Tools	6430	4,000	0	4,000
1 Odor Unit	6430	15,000	0	15,000
		$ 30,000	**$ 0**	**$ 30,000**
Grove Operations				
1 Tractor	6430	$ 0	$ 20,000	$ 20,000
		$ 0	**$ 20,000**	**$ 20,000**
Collection and Distribution Maintenance				
1 Tapping Tool	6430	$ 6,500	$ 0	$ 6,500
1 3/4 ton utility pickup	6430	32,391	0	32,391
1 Gas Detector	6430	1,500	0	1,500
1 Portable hose ramp	6430	2,000	0	2,000
1 Water Pipe Cutter	6430	7,500	0	7,500
		$ 49,891	**$ 0**	**$ 49,891**
Total Water and Sewer Utilities		**$ 172,791**	**$ 20,000**	**$ 192,791**
Total Operating Budget		**$ 3,928,753**	**$ 9,097,932**	**$ 13,026,685**
Computer Replacement				
Information Technology				
Computer Replacement				
1 Lease PCs	6430	$ 0	$ 1,406,152	$ 1,406,152
		$ 0	**$ 1,406,152**	**$ 1,406,152**
Total Computer Replacement		**$ 0**	**$ 1,406,152**	**$ 1,406,152**
Equipment Maintenance				
Fleet Management				
Vehicle Replacement Program				
1 Automobile replacement	6420	$ 0	$ 2,700,000	$ 2,700,000
		$ 0	**$ 2,700,000**	**$ 2,700,000**
Maintenance				
9 9 items of 800-mHz radios	6430	$ 0	$ 10,125	$ 10,125
1 AC recycle machine	6430	3,500	0	3,500
1 Lift, 30,000 lb 4 poster	6430	18,500	0	18,500
1 Lift, 12,000 lb	6430	0	13,000	13,000
1 Tire changer	6430	0	15,500	15,500
		$ 22,000	**$ 38,625**	**$ 60,625**
Fuel/Oil				
1 One fuel truck, 30,000 GVW	6420	$ 0	$ 60,000	$ 60,000
4 4 fuel sumps (2 each at Holly Hill and Deland)	6430	0	10,000	10,000
		$ 0	**$ 70,000**	**$ 70,000**

Detail of Capital Outlay by Fund
FY 2005-06

Fund/Division/Activity/Item	Object Code	New	Replacement	Total Cost
Total Equipment Maintenance		**$ 22,000**	**$ 2,808,625**	**$ 2,830,625**
Insurance Management				
Personnel				
Wellness Program				
1 Wireless Headset & Portable Speaker	6430	$ 1,000	$ 0	$ 1,000
		$ 1,000	**$ 0**	**$ 1,000**
Insurance Administration				
1 Updated hardware/software for Claims Administration	6430	$ 0	$ 135,000	$ 135,000
		$ 0	**$ 135,000**	**$ 135,000**
Total Insurance Management		**$ 1,000**	**$ 135,000**	**$ 136,000**
Total Internal Service Funds		**$ 23,000**	**$ 4,349,777**	**$ 4,372,777**
Total of All Funds		**$ 3,951,753**	**$ 3,447,709**	**$ 17,399,462**

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ACCOUNTING SYSTEM AND BUDGETARY CONTROL

The Chief Financial Officer (CFO) is responsible for providing all County financial services including financial accounting and reporting, payroll, accounts payable disbursements, cash and investment management, debt management, budgeting, procurement, risk management, and special financial and policy analyses for County Management. Fiscal responsibilities within the Financial and Administrative Services Department are carried out by the Management and Budget, Procurement, Personnel and Financial Services Divisions.

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

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

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

The concept of reasonable assurance recognizes that:

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

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

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

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

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

GENERAL BUDGET POLICY

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

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

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

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

5. The Financial Services Division will annually update the Five-Year Capital Improvement Program.

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

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

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

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

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

REVENUE POLICY

1. Ad valorem taxes will be anticipated for purposes of operating budget preparation at:
   a. a minimum of 95% of the projected taxable value of current assessments,
   b. a minimum of 95% of the projected taxable value from new construction, and
   c. current millage rates, unless otherwise specified.
2. The use of sales tax revenues will be limited to the General and Municipal Service District funds, unless required for debt service by bond indenture agreements. The allocation of sales tax revenue between countywide purposes and Municipal Service District purposes will be in accordance with provisions of Florida Statutes 218.64 and direction of the County Council. Five sales tax bond issues, currently outstanding, were issued for construction/renovation of County facilities and the purchase of property.
3. The use of state revenue sharing monies will be limited to the General and County Transportation Trust funds, unless required for debt service by bond indenture agreements.
4. The use of gas tax revenue sharing monies will be limited to the County Transportation Trust fund. Gas tax revenues will be used in the following manner:

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

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

Both distributions are updated annually and must be filed with the state Department of Revenue by July 1 of each year.

5. Utility tax revenues are allocated for the unincorporated areas of the County as follows:
   a. a minimum of $750,000 for road operation and maintenance or construction,
   b. a minimum of twenty Deputy Sheriffs, and
   c. the balance of revenues to be used for any lawful unincorporated area purpose.
6. The use of revenues that have been pledged to bond holders will conform in every respect to bond covenants, which commit those revenues.

APPROPRIATION POLICY

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

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

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

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

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

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

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

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

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

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

RESERVE POLICY

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

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

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

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

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

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

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

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

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

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

10. Revenue sources will only be pledged for debt when legally available. 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 continues with the presentation of TRIM (Truth-In-Millage) budget to the County Council and adoption of TRIM ad valorem tax rates. This timetable with subsequent public advertising and two public hearings for the levy of ad valorem taxes and budget adoption are statutory requirements. In addition, state comptroller's regulations dictate a uniform accounting structure that must be embodied in the budget and financial reporting.

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

January-Fourth Quarter Review of Prior Year Budget

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

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

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

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

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

July 1--Assessment Data

Assessed values for ad valorem taxes are received from the Property Appraiser 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 4—Adoption of Proposed Budget and TRIM Rates

The County Council adopts a proposed budget and TRIM ad valorem tax rates for all taxing districts for the next fiscal year. These rates can be lowered throughout the remainder of the budget process, but cannot be increased without individual notification of the property owners. The TRIM rates along with public hearing dates must be certified to the Property Appraiser within thirty-five 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 Chapter 200, Florida Statutes.

Budget Amendment

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

VOLUSIA COUNTY

FY 2005-06 BUDGET CALENDAR

January 10 - February 4	Budget	FY 2004-05 First Quarter/Fund Balance Analysis
February - March	Budget	Prepare Five Year Forecast
March 4	Budget	Access Budget Training for all Department/Divisions; Distribution of Budget Preparation Packages
March 7 - April 4	Departments	Prepare Budget Requests
April 1	County Council	FY 2004-05 Quarterly Analysis, Budget Calendar, Five Year Forecast, FY 2005-06 Budget Issues
April 4 - May 13	Budget	Prepare Preliminary Recommended Budget and Decision Packages for County Manager/Department Directors Proposed Budget Meetings
May 23 – June 3	County Manager/ Department Directors	Department Meetings to formulate Final Budget Decisions
June 1	Property Appraiser	Preliminary Tax Roll Data
June 2 - July 5	Budget	Prepare Recommended Budget
July 1	Property Appraiser	Certifies Tax Roll
July 14	County Manager	FY 2005-06 Tentative Millage Rates and Proposed Budget Package
July 21	County Manager	FY 2005-06 Recommended Budget Document Distributed
July 14 – August 246	County Council	Reviews Recommended Budget – Workshops: July 29, August 3, 10, 12, and 24
July 18 - August 19	Budget	FY 2004-05 Third Quarter analysis
July 28	County Council	Adoption of TRIM Rates
August 4	Budget	Statutory deadline to notify Property Appraiser of Proposed TRIM Rates and the Date, Time, and Place of the First Public Hearing to Adopt the Budget
August 12	Departments	Rebudget requests due to Budget Office
August 24	Property Appraiser	Last Day to Mail TRIM Notices
September 8	County Council	First Public Hearing - Adopt Tentative Budget and Millage Rates, Set Final Public Hearing Date, Time, and Place
September 19	Budget	Advertise Final Budget and Millage Hearing
September 22	County Council	Final Public Hearing to Adopt the FY 2005-06 Millage Rates and Budget
September 23	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 21	Budget	Within 30 Days of Adopting Final Budget Certify to the Department of Revenue compliance with TRIM (F.S. Chapter 200)

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FUND STRUCTURE

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

1. Governmental Funds

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

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

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

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

2. Proprietary Funds

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

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

3. Fiduciary Funds

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

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
General (001)					
Revenues					
Taxes					
Current Ad Valorem Taxes	$ 115,985,699	$ 130,921,637	$ 130,921,637	$ 132,898,066	$ 151,551,068
Delinquent Ad Valorem Taxes	583,282	400,000	400,000	400,000	450,000
Franchise Fees	405,243	380,000	380,000	0	380,000
Total Taxes	**$ 116,974,224**	**$ 131,701,637**	**$ 131,701,637**	**$ 133,298,066**	**$ 152,381,068**
Licenses and Permits					
Occupational Licenses	$ 131,052	$ 125,000	$ 125,000	$ 125,000	$ 125,000
Occ Lic-Haz Waste Sur Chg	45,701	35,000	35,000	35,000	35,000
Licenses-Contractors	126,930	156,000	156,000	156,000	130,000
Trades-Miscellaneous	741	300	300	300	500
Exam Fees	50	0	0	0	
Concession License	45,000	15,000	15,000	15,000	15,000
Well Permit Fees	1,125	0	0	0	0
Sludge Permit Fees	9,689	7,500	7,500	7,500	8,500
Commercial Solicitation Permit	67,633	68,500	68,500	68,500	68,500
Total Licenses and Permits	**$ 427,921**	**$ 407,300**	**$ 407,300**	**$ 407,300**	**$ 382,500**
Intergovernmental Revenues					
Payment in Lieu of Taxes-Fed	$ 2,271,105	$ 2,269,239	$ 2,269,239	$ 2,269,239	$ 1,000,000
State-Elections Related	0	250,600	250,600	250,600	0
State-Other Judicial Reimburse	142,525	0	0	0	0
DOE-Volusia Cty Schl Brd	718,601	766,357	766,357	766,357	886,200
State Revenue Sharing	6,634,425	7,060,647	7,060,647	7,060,647	7,425,682
Insurance Agents	92,018	100,000	100,000	100,000	100,000
Beverage Licenses	185,452	185,000	185,000	185,000	185,000
Racing-Extra Distribution	132,500	140,700	140,700	132,500	140,700
State Sales & Use Commission	1,293	1,000	1,000	1,000	1,500
Firefighters Supplemental Comp	450	600	600	600	500
Federal Excise Tax	17,661	10,000	10,000	10,000	15,000
Other Human Svcs-License Plates	29,792	25,000	25,000	25,000	25,000
Total Intergovernmental Revenues	**$ 10,225,822**	**$ 10,809,143**	**$ 10,809,143**	**$ 10,800,943**	**$ 9,779,582**
Charges for Services					
Addl Tx Sale	$ 0	$ 200,000	$ 200,000	$ 200,000	$ 200,000
Property Appraisal Advisory Board Fees	43,536	30,000	30,000	30,000	40,000
Sales-Maps	43,477	50,000	50,000	50,000	40,000
Research Services	17,002	10,000	10,000	10,000	10,000
Co Off Fees-Tax Collection	3,218,906	3,316,177	3,316,177	3,316,177	3,651,253
Co Off Fees-Sheriff	538,322	611,000	611,000	611,000	600,500
Co Off Fees-Suprv of Elections	54,859	4,000	4,000	4,000	39,000
Co Off Fees-Property Appraiser	1,160,408	1,197,400	1,197,400	1,197,400	1,250,413
Excess Fees Clerk Circuit Ct	1,174,387	0	0	1,100,000	1,100,000
Public Defender Fees	16,105	0	0	0	0
State Attorney Fees	453	0	0	0	0
Court Facility Fees	595,042	770,340	770,340	540,000	550,000
Family Mediation	50,358	0	0	0	0
Community Confinement Fees	112,027	0	0	60,000	70,000
Mediation/Arbitration Fees	9,338	0	0	0	0
Pre-Trial Intervention	846	0	0	0	0
Court Services Fee	213,546	0	0	0	0

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
10% CSF Judiciary	$ 26,693	$ 0	$ 0	$ 0	$ 0
Hunting & Fishing License Fees	7,594	13,000	13,000	13,000	9,000
Co Off Fees-Motor Vehicle Fees	2,306,200	2,200,000	2,200,000	2,200,000	2,400,000
Co Off Fees-Boat Fees	193,949	195,000	195,000	195,000	195,000
Delinq Tax Commissions & Fees	299,389	130,000	130,000	130,000	130,000
Admin Service Charge	739,223	639,326	639,326	639,326	755,000
Sheriff Services	2,142	3,000	3,000	3,000	4,000
Sheriff Svcs-South Daytona	43,463	0	0	0	0
Sheriff Svc-Dispatch	0	1,773,724	1,773,724	1,773,724	1,965,896
Housing of Prisoners	4,897	0	0	0	3,000
Prisoner Reporting-Incentive Payment	30,810	50,000	50,000	50,000	50,000
Dispatch Services	324,023	355,850	355,850	355,850	355,850
Emerg Preparedness Plan Review	9,769	6,000	6,000	6,000	4,125
Sheriff's Driving Course Fees	0	500	500	500	150
Medical Examiner's Fees	482,754	752,727	752,727	752,727	762,450
Tree Replacement Fee	0	0	0	0	15,000
Development Order Review Appli	0	0	0	0	15,000
Other Wetland Application	250	0	0	0	0
Mitigation Plan Review	5,180	0	0	0	0
Other Physical Environment	39,998	0	0	0	35,400
Land Management Fees	79,113	200,000	200,000	200,000	120,000
Charges for Services	124,341	290,237	290,237	290,237	292,729
Charges for Labor	390,493	479,729	479,729	479,729	533,031
Charges for Equipment Usage	4,744	5,500	5,500	5,500	1,500
Charges for Equipment-FEMA	52,612	0	0	0	0
Environmental Health Lab Fees	8,570	20,000	20,000	20,000	15,400
Recreation Fees	22,740	23,500	23,500	23,500	28,000
League Registration Fees	303,426	354,200	354,200	354,200	303,000
Camping Fees	28,152	52,100	52,100	52,100	34,000
Power Ski Registration Fees	4,500	6,500	6,500	6,500	6,500
Park Fees	340,646	340,516	340,516	340,516	345,000
Beach Access Fees	3,326,823	3,300,000	3,300,000	2,300,000	3,000,000
Marine Science Center Entrance Fees	78,922	98,000	98,000	98,000	79,000
Marine Science Center Field Trips	5,599	2,900	2,900	2,900	5,700
Special Events	31,107	23,000	23,000	23,000	13,000
Marine Science Center Special Events	6,811	0	0	0	0
Sp Rec Fac-Concessions	365	0	0	0	0
Marine Science Center Gift Shop/Novelties	147,494	143,000	143,000	143,000	149,500
Other Charges for Services	25,822	0	0	0	0
Total Charges for Services	**$ 16,747,226**	**$ 17,647,226**	**$ 17,647,226**	**$ 17,576,886**	**$ 19,177,397**
Fines and Forfeitures					
Felony Fines	$ 35,431	$ 0	$ 0	$ 0	$ 0
800 MHz Comm Surchg-Trffc Fine	0	0	0	0	700,000
Restitution	1,028	0	0	0	0
Forfeitures-Bond Estreatures	641,291	0	0	0	0
Traffic Fines	640,233	0	0	0	0
Traffic Costs	667,075	0	0	0	0
Crim Misd Fines	119,258	0	0	0	0
Teen Court Costs	284,528	352,152	352,152	126,000	285,000
Fines-HB Assmts-Police Educatn	49,818	269,204	269,204	269,204	0
Fines-HB Assmts-Animal Ctrl Ed	70	0	0	0	0
Fines-HB Assmts-Airport Secrty	862	0	0	0	0

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Fines-HB Assmts-Corrections Ed	$ 24,432	$ 0	$ 0	$ 0	$ 0
Fines-HB Assmts-Beach Protectn	3,099	0	0	0	0
Fines-Assmts-Drug Abuse Trtmnt	22,191	0	0	0	0
Volusia County Law Library	19,372	240,114	240,114	126,000	150,000
Mid Florida Community Legal Services	19,372	240,114	240,114	126,000	150,000
Court Technology	491,730	0	0	1,700,000	1,800,000
Other	19,372	240,114	240,114	126,000	300,000
Pollution Control Violations	2,818	1,000	1,000	1,000	1,000
Beach Fines	19,535	20,000	20,000	20,000	20,000
Penalty Fee	2,157	2,000	2,000	2,000	2,000
Mitigation Violations	8,860	0	0	0	0
Court Costs-Munic Ord	107,853	0	0	0	0
Unlicensed Contractors	8,675	17,000	17,000	17,000	10,000
Trade Board Fines	545	2,500	2,500	2,500	2,500
Abandoned Property	295,011	0	0	0	0
Total Fines and Forfeitures	**$ 3,484,616**	**$ 1,384,198**	**$ 1,384,198**	**$ 2,515,704**	**$ 3,420,500**
Miscellaneous Revenues					
Interest Income	$ 135,082	$ 0	$ 0	$ 0	$ 0
Investment Income	957,927	1,500,000	1,500,000	1,500,000	1,750,000
Rent	104,895	100,000	100,000	100,000	100,000
Commissions	49,975	630,000	630,000	660,000	630,000
Corrections Commissions	575,433	0	0	0	0
Mitigation Fees	37,392	0	0	0	0
Sale-Land	173,139	0	0	0	0
Sale-Surplus Furn/Fixtr/Equip	163,682	200,000	200,000	200,000	200,000
Ins Proceeds-Loss Furn/Equip	0	20,000	20,000	20,000	20,000
City Elections-Supplies/Expens	79,112	23,160	23,160	23,160	208,920
Other Contributions & Donation	89,902	0	0	0	80,000
Donations - Environmental	0	0	0	0	3,300
Miscellaneous Revenue	298,986	217,050	217,050	217,050	217,000
Outside Revenue	4	0	0	0	0
Other Reimbursements	254,065	10,000	10,000	105,000	125,000
Total Miscellaneous Revenues	**$ 2,919,594**	**$ 2,700,210**	**$ 2,700,210**	**$ 2,825,210**	**$ 3,334,220**
Total Current Revenues	**$ 150,779,403**	**$ 164,649,714**	**$ 164,649,714**	**$ 167,424,109**	**$ 188,475,267**
Non-Revenues					
Transfers from Other Funds	$ 6,581,227	$ 6,105,080	$ 6,114,380	$ 6,105,080	$ 7,268,358
Proceeds from Notes Payable	3,634,555	0	222,523	0	1,445,349
Donations-Smoke Detectors	357	0	0	0	0
Donations-Comm Svcs	2,422	0	0	0	2,300
Contributions	12,000	0	0	0	0
Appropriated Fund Balance	0	19,198,242	32,892,969	38,332,788	24,811,568
Total Non-Revenues	**$ 10,230,561**	**$ 25,303,322**	**$ 39,229,872**	**$ 44,437,868**	**$ 33,527,575**
Total Revenues	**$ 161,009,964**	**$ 189,953,036**	**$ 203,879,586**	**$ 211,861,977**	**$ 222,002,842**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
General (001)					
Expenditures					
Beach Safety					
Seasonal Lifeguards	$ 1,307,195	$ 1,081,270	$ 1,191,318	$ 1,233,981	$ 1,271,510
HBA-Training	0	1,000	1,000	1,000	1,000
Beach Safety Specialists	275,229	558,788	566,299	439,856	572,517
Beach Patrol	5,252,354	7,660,234	7,817,695	7,738,872	6,394,871
Outside Detail	32,989	29,729	29,729	29,729	32,111
Total Beach Safety	**$ 6,867,767**	**$ 9,331,021**	**$ 9,606,041**	**$ 9,443,438**	**$ 8,272,009**
Building, Zoning and Code Administration					
Contractor Licensing	$ 127,695	$ 171,221	$ 175,416	$ 170,658	$ 186,383
Code Enforcement	18,844	20,544	21,373	21,373	21,987
Permit Processing	181,081	190,047	196,091	190,662	355,316
Total Building, Zoning and Code Administration	**$ 327,620**	**$ 381,812**	**$ 392,880**	**$ 382,693**	**$ 563,686**
Children's Services					
Administration	$ 55,247	$ 58,993	$ 61,225	$ 61,225	$ 61,445
Contracts	1,732,582	1,770,095	1,773,467	1,773,467	1,937,044
Choose Life License Plate Program	10,000	25,000	84,114	84,114	25,000
Guardian Ad Litem	0	0	0	0	75,366
Total Children's Services	**$ 1,797,829**	**$ 1,854,088**	**$ 1,918,806**	**$ 1,918,806**	**$ 2,098,855**
Clerk of the Circuit Court					
Clerk of the Circuit Court	$ 5,506,540	$ 1,744,737	$ 1,744,737	$ 1,717,772	$ 1,831,582
Jury Selection	10,556	0	0	0	0
Total Clerk of the Circuit Court	**$ 5,517,096**	**$ 1,744,737**	**$ 1,744,737**	**$ 1,717,772**	**$ 1,831,582**
Community Assistance					
Administration	$ 362,177	$ 383,139	$ 394,925	$ 394,925	$ 477,746
Human Services	587,172	600,451	621,790	621,790	623,610
Client Services	1,208,570	1,108,000	1,108,000	1,348,000	1,458,000
Continuing Client Support	1,239,655	1,200,000	1,200,000	1,200,000	1,200,000
Contributions (CSAB)	574,671	588,462	588,462	588,462	726,392
Contracts	2,809,023	2,699,040	2,721,540	2,699,040	2,704,279
Payments F/O Contributions	37,581	1,000	8,753	8,753	2,300
Payments F/O Contributions	0	0	38,000	38,000	0
Total Community Assistance	**$ 6,818,849**	**$ 6,580,092**	**$ 6,681,470**	**$ 6,898,970**	**$ 7,192,327**
Cooperative Extension					
Cooperative Extension	$ 646,538	$ 684,930	$ 705,722	$ 662,817	$ 712,039
Facilities	49,646	48,000	48,000	48,000	48,000
Extension Services	27,733	28,100	70,293	70,293	35,400
Total Cooperative Extension	**$ 723,917**	**$ 761,030**	**$ 824,015**	**$ 781,110**	**$ 795,439**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Corrections					
Administration	$ 1,023,147	$ 1,167,636	$ 1,199,135	$ 1,095,398	$ 1,053,774
HBA-Training	30,312	30,000	30,000	30,000	30,000
Branch Jail	11,748,961	12,293,273	12,863,621	13,126,221	13,543,955
Correctional Facility	8,660,458	8,939,237	9,323,306	9,354,532	9,276,073
Program Services	1,459,967	1,679,353	1,729,003	1,610,976	1,822,132
Corrections Clinic	4,280,167	4,405,444	5,297,144	5,297,144	5,403,200
Total Corrections	**$ 27,203,012**	**$ 28,514,943**	**$ 30,442,209**	**$ 30,514,271**	**$ 31,129,134**
County Attorney					
County Attorney	$ 1,449,313	$ 1,220,529	$ 1,293,172	$ 1,293,172	$ 1,516,587
Total County Attorney	**$ 1,449,313**	**$ 1,220,529**	**$ 1,293,172**	**$ 1,293,172**	**$ 1,516,587**
County Council					
County Council	$ 329,291	$ 395,004	$ 441,004	$ 406,004	$ 485,618
Charter Review	0	0	0	0	25,883
Total County Council	**$ 329,291**	**$ 395,004**	**$ 441,004**	**$ 406,004**	**$ 511,501**
County Manager					
County Manager	$ 591,066	$ 746,980	$ 778,613	$ 747,466	$ 734,980
Community Information	528,614	775,301	440,252	769,982	446,924
Broadcasting	0	0	366,139	0	273,404
Total County Manager	**$ 1,119,680**	**$ 1,522,281**	**$ 1,585,004**	**$ 1,517,448**	**$ 1,455,308**
Elections					
Elections	$ 2,648,274	$ 2,939,287	$ 3,318,222	$ 3,658,377	$ 2,716,729
Voter Education	124,937	242,828	300,532	300,532	266,646
Poll Worker Recruitment and Training	97,520	129,568	155,534	131,534	155,707
City Elections	573	23,160	23,160	23,160	208,920
Total Elections	**$ 2,871,304**	**$ 3,334,843**	**$ 3,797,448**	**$ 4,113,603**	**$ 3,348,002**
Emergency Management					
Operations	$ 557,146	$ 648,764	$ 713,019	$ 702,519	$ 1,135,300
Communications	1,760,938	1,240,043	1,286,455	1,219,865	1,554,698
Public Protection Initiatives	88,497	300,000	736,829	736,829	465,000
Total Emergency Management	**$ 2,406,581**	**$ 2,188,807**	**$ 2,736,303**	**$ 2,659,213**	**$ 3,154,998**
Emergency Medical Services					
Emergency Medical Services	$ 279,969	$ 335,255	$ 364,063	$ 351,714	$ 1,146,743
Total Emergency Medical Services	**$ 279,969**	**$ 335,255**	**$ 364,063**	**$ 351,714**	**$ 1,146,743**
Environmental Management					
Administration	$ 201,220	$ 143,966	$ 149,974	$ 149,974	$ 152,794
Field Sampling	56,352	73,080	74,664	74,664	96
Environmental Health Laboratory	205,334	244,468	251,309	251,309	242,777
Sea Turtle Conservation Program	327,683	410,133	478,690	478,690	369,807
Natural Resources	399,344	381,012	425,307	403,610	315,278
Pollution Control	137,732	160,184	163,690	163,690	240,898
Total Environmental Management	**$ 1,327,665**	**$ 1,412,843**	**$ 1,543,634**	**$ 1,521,937**	**$ 1,321,650**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Facilities					
Document Processing	$ 142,771	$ 168,838	$ 242,403	$ 242,090	$ 173,005
Maintenance	4,045,357	3,975,243	4,119,419	4,079,522	2,703,779
Security	317,760	345,878	348,204	347,805	317,085
Projects	1,972,296	3,997,374	6,609,321	5,609,321	2,346,348
ADA Projects	33,226	150,000	395,391	395,391	150,000
Court Facilities	0	0	0	0	1,972,620
Corrections Maintenance	1,237,710	1,356,353	1,409,115	1,402,840	1,422,948
Total Facilities	**$ 7,749,120**	**$ 9,993,686**	**$ 13,123,853**	**$ 12,076,969**	**$ 9,085,785**
Financial Services					
CFO	$ 265,401	$ 297,235	$ 318,332	$ 318,332	$ 337,512
Accounting	873,444	1,661,523	2,043,123	1,711,603	1,274,868
Tourist Development Administration	171,092	192,455	232,434	230,041	210,566
Revenue	3,815,962	4,204,434	4,539,771	4,509,600	4,239,237
Total Financial Services	**$ 5,125,899**	**$ 6,355,647**	**$ 7,133,660**	**$ 6,769,576**	**$ 6,062,183**
Fire Services					
Prescribed Burns Wildfire Prevention	$ 219,395	$ 161,414	$ 163,740	$ 163,740	$ 150,444
Mitigation/Disaster Management	72,585	117,155	121,647	121,647	207,027
Airport Fire	56,924	117,386	120,832	120,832	124,583
Station 15/HAZMAT	520,180	831,766	860,035	778,287	788,174
Total Fire Services	**$ 869,084**	**$ 1,227,721**	**$ 1,266,254**	**$ 1,184,506**	**$ 1,270,228**
Growth and Resource Management					
Administration	$ 151,961	$ 162,598	$ 169,120	$ 169,120	$ 179,767
ECHO Program	110,388	122,184	125,714	125,714	129,725
Total Growth and Resource Management	**$ 262,349**	**$ 284,782**	**$ 294,834**	**$ 294,834**	**$ 309,492**
Growth Management Commission					
Growth Management Commission	$ 179,622	$ 193,036	$ 258,036	$ 258,036	$ 251,592
Total Growth Management Commission	**$ 179,622**	**$ 193,036**	**$ 258,036**	**$ 258,036**	**$ 251,592**
Health Services					
Health Services	$ 2,912,944	$ 3,159,242	$ 3,159,242	$ 3,159,242	$ 3,130,488
Total Health Services	**$ 2,912,944**	**$ 3,159,242**	**$ 3,159,242**	**$ 3,159,242**	**$ 3,130,488**
Information Technology					
Administration	$ 113,458	$ 178,635	$ 185,389	$ 165,242	$ 188,583
Application Services	503,150	2,087,454	5,233,410	5,053,977	1,392,306
Technical Services	1,474,724	3,276,223	3,420,515	3,237,824	3,267,015
Communications	2,521,858	3,120,275	4,206,243	4,167,920	2,571,694
800 MHz Communication System	909,328	1,480,157	3,195,575	2,900,528	1,050,754
Total Information Technology	**$ 5,522,518**	**$ 10,142,744**	**$ 16,241,132**	**$ 15,525,491**	**$ 8,470,352**
Internal Auditing					
Internal Auditing	$ 92,059	$ 99,895	$ 105,329	$ 105,329	$ 113,135
Total Internal Auditing	**$ 92,059**	**$ 99,895**	**$ 105,329**	**$ 105,329**	**$ 113,135**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Justice System					
Court Services Discretionary	$ 64,005	$ 20,636	$ 23,946	$ 23,946	$ 17,497
Court Administration	448,820	319,149	351,597	319,149	314,760
Judicial Support	124,141	92,971	106,271	92,971	28,402
Court Reporter Services	261,170	0	0	0	0
Clinical Evaluations	15,154	0	0	0	0
Court Interpreters	79,608	0	2,000	3,801	800
Witness Coordination/Mgt	244,642	4,056	4,056	4,071	2,688
Public Defender Conflicts	875,631	0	73,639	40,642	10,000
Drug Court	200,712	210,315	227,308	215,526	219,820
Pre-trial Release	1,144,770	1,200,300	1,243,977	1,233,161	1,269,934
Masters/Hearing Officers	189,291	861	861	861	861
Alternative Dispute Resolution	37,722	861	861	861	861
Other Family Court Programs	979,149	0	114,086	85,450	20,000
Court Reporter Services	62,094	0	0	0	0
Clinical Evaluations	300	0	0	0	0
Public Defender Conflicts	34,037	0	0	2,450	0
Juvenile Drug Court	91,753	99,290	110,099	110,099	110,232
Guardian Ad Litem	139,514	41,921	48,329	48,329	0
Other Circuit Court Juvenile	338,725	582,014	367,935	365,231	336,839
Public Guardianship	10,500	77,200	77,200	77,200	95,200
Information Systems	166,226	185,288	278,729	353,737	400,673
Law Library	106,250	454,339	454,339	454,339	460,735
Other Operating Costs	385,054	409,500	422,352	416,944	437,920
Court Reporter Services	92,507	0	0	0	0
Clinical Evaluations	140	0	0	0	0
Public Defender Conflicts	44,043	0	9,900	4,900	0
Alternative Dispute Resolution	46,500	10,525	10,525	10,525	10,525
County Court - Traffic	6,701	0	0	0	0
Total Justice System	**$ 6,189,159**	**$ 3,709,226**	**$ 3,928,010**	**$ 3,864,193**	**$ 3,737,747**
Land Acquisition and Management					
Administration	$ 209,578	$ 213,970	$ 221,476	$ 221,476	$ 222,737
FOREVER Programs	71,947	74,808	76,699	76,699	78,926
Land Acquisition Program	335,428	347,108	356,315	356,315	356,941
Land Management Program	315,633	422,297	509,135	504,109	502,997
Mitigation Program	76,527	0	0	0	0
Lake George	140,275	155,773	159,983	159,983	157,686
Total Land Acquisition and Management	**$ 1,149,388**	**$ 1,213,956**	**$ 1,323,608**	**$ 1,318,582**	**$ 1,319,287**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Leisure Services					
Administration	$ 245,414	$ 219,299	$ 231,203	$ 231,203	$ 255,365
Environmental and Outdoor Programs	1,122,708	1,111,799	1,227,306	1,227,306	1,272,279
Marine Science Center	409,420	376,842	386,523	391,849	535,356
Bird Sanctuary at Lighthouse Point Park	76,557	104,606	106,759	103,086	124,834
Cultural and Historic Programs	427,768	755,747	781,371	781,371	522,446
Cultural Arts	519,027	706,155	726,155	726,155	726,392
Operations and Maintenance	3,487,619	3,515,848	3,629,696	3,589,312	3,668,529
Facility Planning and Development	619,883	1,787,035	2,502,489	2,502,489	1,433,141
Gemini Springs	163,416	150,089	154,820	154,820	168,550
Maintenance of Beach	2,004,571	2,209,434	2,568,462	2,568,462	2,235,537
Repair and Renovation	148,548	419,000	459,141	459,141	509,000
Total Leisure Services	**$ 9,224,931**	**$ 11,355,854**	**$ 12,773,925**	**$ 12,735,194**	**$ 11,451,429**
Management and Budget					
Management and Budget	$ 360,355	$ 205,173	$ 341,019	$ 331,986	$ 226,226
Total Management and Budget	**$ 360,355**	**$ 205,173**	**$ 341,019**	**$ 331,986**	**$ 226,226**
Medical Examiner					
Administration	$ 835,828	$ 743,519	$ 756,388	$ 768,920	$ 906,409
Investigations	318,855	386,705	395,782	343,443	401,033
Morgue Operations	363,847	479,563	483,486	470,574	526,769
Total Medical Examiner	**$ 1,518,530**	**$ 1,609,787**	**$ 1,635,656**	**$ 1,582,937**	**$ 1,834,211**
Non-Departmental					
Contracts-Culture/Rec	$ 756,842	$ 745,185	$ 745,185	$ 745,185	$ 760,000
Contracts-General Government Service	4,961,389	6,224,747	6,086,811	6,099,152	8,047,560
Contracts-Public Safety	0	500,000	500,000	500,000	0
Contracts-Physical Environment	28,204	26,800	26,800	26,800	26,800
Facilities Maintenance-Other Agencies	625,388	700,000	700,000	700,000	784,000
Facilities Maintenance-P.I.C.	440,007	450,000	450,000	450,000	500,000
Transfers to Other Funds	10,203,068	10,407,997	12,082,064	12,082,064	26,339,514
Appropriated Reserves	85,370	17,575,165	12,263,519	437,264	25,471,506
Coke Contract	0	0	0	185,447	0
Total Non-Departmental	**$ 17,100,268**	**$ 36,629,894**	**$ 32,854,379**	**$ 21,225,912**	**$ 61,929,380**
Office of the Sheriff					
Administrative Services	$ 2,589,350	$ 2,893,364	$ 3,036,514	$ 2,954,541	$ 3,163,597
Judicial Services	8,946,500	9,054,690	9,459,128	9,406,084	10,404,797
Law Enforcement Services	4,055,609	4,682,190	4,830,337	4,763,893	4,728,089
Support Services	272,146	222,323	247,851	229,851	290,128
Training	452,931	491,659	506,742	480,142	676,783
Special Services	3,288,949	3,052,940	3,388,903	3,106,272	3,511,133
Community Services	3,721,966	4,467,326	4,581,780	4,505,134	4,902,879
Equipment Replacement Program	1,905,708	2,046,358	2,053,017	2,022,154	1,781,184
Communications	1,046,987	2,941,948	3,047,192	2,884,640	3,488,833
E-911 Call Center Renovations	38,744	0	0	0	0
Outside Detail	357,769	443,957	443,957	443,957	462,384
Total Office of the Sheriff	**$ 26,676,659**	**$ 30,296,755**	**$ 31,595,421**	**$ 30,796,668**	**$ 33,409,807**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Personnel					
Personnel	$ 667,023	$ 986,321	$ 1,225,560	$ 1,562,403	$ 1,101,730
Total Personnel	**$ 667,023**	**$ 986,321**	**$ 1,225,560**	**$ 1,562,403**	**$ 1,101,730**
Procurement					
Procurement	$ 459,153	$ 534,087	$ 576,965	$ 576,965	$ 591,060
Auction Services	102,881	100,350	100,350	100,350	100,400
Total Procurement	**$ 562,034**	**$ 634,437**	**$ 677,315**	**$ 677,315**	**$ 691,460**
Property Appraisal					
Property Appraisal	$ 5,762,623	$ 6,460,168	$ 6,691,149	$ 6,654,382	$ 6,943,960
Total Property Appraisal	**$ 5,762,623**	**$ 6,460,168**	**$ 6,691,149**	**$ 6,654,382**	**$ 6,943,960**
Public Protection Services					
Administration	$ 454,421	$ 507,302	$ 521,251	$ 513,181	$ 687,820
Strategic Reserve/Search and Rescue	23,594	153,807	174,828	154,331	87,516
Total Public Protection Services	**$ 478,015**	**$ 661,109**	**$ 696,079**	**$ 667,512**	**$ 775,336**
State Department of Juvenile Justice					
Pre-disposition Detention	$ 0	$ 3,100,000	$ 3,100,000	$ 700,000	$ 3,100,000
Total State Department of Juvenile Justice	**$ 0**	**$ 3,100,000**	**$ 3,100,000**	**$ 700,000**	**$ 3,100,000**
State Mandated Costs					
Community Legal Services of Mid-Florida	$ 129,496	$ 639,218	$ 639,218	$ 639,218	$ 809,759
State Attorney	284,499	503,063	515,213	515,213	399,312
Public Defender	161,860	347,201	347,201	347,201	681,696
Total State Mandated Costs	**$ 575,855**	**$ 1,489,482**	**$ 1,501,632**	**$ 1,501,632**	**$ 1,890,767**
Veterans' Services					
Veterans' Services	$ 503,957	$ 566,836	$ 582,707	$ 537,559	$ 560,426
Total Veterans' Services	**$ 503,957**	**$ 566,836**	**$ 582,707**	**$ 537,559**	**$ 560,426**
Total Expenditures	**$ 152,522,285**	**$ 189,953,036**	**$ 203,879,586**	**$ 187,050,409**	**$ 222,002,842**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
County Transportation Trust (103)					
Revenues					
Taxes					
Voted One Cent Gas Tax	$ 2,355,384	$ 2,346,000	$ 2,346,000	$ 2,475,000	$ 2,499,000
Local Option Gas Tax	7,558,780	7,394,900	7,394,900	7,800,000	7,905,000
Local Option 5th Cent Gas Tax	4,527,783	5,696,000	5,696,000	5,750,000	5,865,000
Total Taxes	**$ 14,441,947**	**$ 15,436,900**	**$ 15,436,900**	**$ 16,025,000**	**$ 16,269,000**
Intergovernmental Revenues					
State Revenue Sharing	$ 181,900	$ 181,900	$ 181,900	$ 181,900	$ 181,900
Municipal Fuel Tax	311,740	277,000	277,000	277,000	277,000
Gas Tax-5th & 6th Cents	4,927,254	4,896,000	4,896,000	5,046,528	5,100,000
Gas Tax-7th Cent	2,157,822	2,193,000	2,193,000	2,240,000	2,284,800
Other Transportation	33,721	15,000	15,000	15,000	15,000
Total Intergovernmental Revenues	**$ 7,612,437**	**$ 7,562,900**	**$ 7,562,900**	**$ 7,760,428**	**$ 7,858,700**
Charges for Services					
Sales-Maps	$ 6,068	$ 1,500	$ 1,500	$ 1,500	$ 1,500
Transportation Svcs-DeBary	1,074,290	700,000	700,000	700,000	974,000
Transportation Svcs-Deltona	509,408	500,000	500,000	500,000	350,000
Transportation Svcs-Other	303,215	500,000	500,000	500,000	170,000
Maintenance Agreements	107,421	133,408	133,408	133,408	137,500
Charges for Labor	3,632,131	4,055,000	4,055,000	4,055,000	3,855,715
Charges for Equipment-FEMA	63,038	0	0	0	0
Total Charges for Services	**$ 5,695,571**	**$ 5,889,908**	**$ 5,889,908**	**$ 5,889,908**	**$ 5,488,715**
Miscellaneous Revenues					
Investment Income	$ 157,200	$ 350,000	$ 350,000	$ 350,000	$ 300,000
Rent	0	3,600	3,600	3,600	3,600
Mitigation Fees	1,000	0	0	0	0
Sale-Surplus Furn/Fixtr/Equip	121,890	109,637	109,637	95,000	150,000
Ins Proceeds-Loss Furn/Equip	0	10,000	10,000	10,000	10,000
Sales-Surplus Matls & Scrap	2,934	6,000	6,000	6,000	8,000
Sales-Culvert & Shell	0	10,000	10,000	10,000	10,000
Miscellaneous Revenue	16,103	10,000	10,000	10,000	5,000
Total Miscellaneous Revenues	**$ 299,127**	**$ 499,237**	**$ 499,237**	**$ 484,600**	**$ 486,600**
Total Current Revenues	**$ 28,049,082**	**$ 29,388,945**	**$ 29,388,945**	**$ 30,159,936**	**$ 30,103,015**
Non-Revenues					
Transfers from Other Funds	$ 1,800,000	$ 750,000	$ 750,000	$ 750,000	$ 750,000
Appropriated Fund Balance	0	3,660,974	13,675,252	18,411,581	10,344,762
Total Non-Revenues	**$ 1,800,000**	**$ 4,410,974**	**$ 14,425,252**	**$ 19,161,581**	**$ 11,094,762**
Total Revenues	**$ 29,849,082**	**$ 33,799,919**	**$ 43,814,197**	**$ 49,321,517**	**$ 41,197,777**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
County Transportation Trust (103)					
Expenditures					
Construction Engineering					
Transfers to Other Funds	$ 567,370	$ 142,468	$ 142,468	$ 142,468	$ 0
Construction Engineering	2,674,129	3,601,638	3,614,585	3,119,624	3,543,598
Resurfacing	107,870	1,500,000	2,202,218	2,200,000	1,000,000
New Traffic Signals-Countywide	147,355	180,000	316,295	180,000	0
Countywide Sidewalks	139,286	0	750,000	720,000	600,000
Highway Landscaping	13,763	100,000	100,000	100,000	100,000
Bridge Repair Program	107,586	950,000	1,656,295	1,070,000	1,050,000
New Construction Projects	0	145,887	145,887	0	153,181
LPGA/Madeline Ave. Extension	1,623	0	713	0	0
LPGA Bl, Jimmy Ann-Nova, 5 Lane	83	0	250,000	0	0
Enterprise Rd-Saxon-Deltona Blvd	45,270	0	1,715,000	1,720,000	0
Howland Blvd-Kentucky-Delt Hi-5Ln	300	0	33,633	30,000	0
Saxon Bl-Sumatra-Tivoli 5Ln	357,899	0	223,151	220,000	0
Airport Rd, Summertree - Taylor	8,246	1,570,000	1,740,000	170,000	0
Old Mission Road, Park-Eslinger	31,996	0	12,742	0	0
Providence Blvd., Alexander-Saxon	109	0	0	0	0
I4 Frontage Road, 472-Orange Camp Road	94,532	0	11,589	90,000	0
Rhode Island Ext, VMP - Normandy	263,144	0	483,445	490,000	0
Safety Projects	0	0	0	420,000	0
Williamson BI @ SR 400 Turn Lane	5,555	0	165,000	0	0
Sugar Mill Road Turn Lane	1,870	0	83,000	0	0
Kepler Rd-SR44-Turn Ln Improve	99	0	170,000	0	0
LPGA Box Culvert	29,718	0	0	0	0
Doyle Rd at Osteen Elementary Upgrade	0	0	0	0	150,000
Bike Path Projects	198	0	0	170,000	0
Iris Dr-Junior Dr-Volusia SW	33,698	0	0	0	0
Old Daytona Rd-Marsh-Kepler SW	67,742	0	0	0	0
Enterprise-US 17 to Saxon SW	192	0	160,000	0	0
Howland-Hillview-Providence SW	63,905	0	0	0	0
Howland-Elkcam-Center SW	3,459	0	0	0	0
Total Construction Engineering	**$ 4,766,997**	**$ 8,189,993**	**$ 13,976,021**	**$ 10,842,092**	**$ 6,596,779**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
LOGT 5 Road Projects					
Enterprise Rd - Saxon - Deltona Bl	$ 79,776	$ 62,589	$ 2,384,395	$ 2,470,000	$ 0
SR472 Howland Blvd. Interchange	4,242	0	697,776	800,000	0
Providence Bl, Alexander Ave to Saxon Bl	19,460	0	248,800	0	230,000
Airport Rd, Summer Tree - Taylor	273,216	0	54,219	70,000	0
Hamilton Ave, French Ave to 20th St, 2 lane	669	0	29,330	30,000	0
Howland Blvd, high school to Providence Blvd	1,979,024	110,000	110,000	110,000	0
CR415, SR44-US92, 4Ln	70,931	0	25,475	300,000	0
I4 Frontage Rd, Orange Camp-4139 2Ln	439,484	0	147,631	180,000	190,000
Hamilton Av Ext, Fatio Rd - Minn Av 2LN	0	200,000	200,000	200,000	0
Westside Pkwy-Saxon Ext-SR15	8,370	0	0	0	0
Rhode Island Ex-Westside Pky-1792	46,429	0	140,700	140,000	0
DeBary Av-I4-Providence 4Ln	0	1,000,000	1,000,000	336,000	4,465,000
Saxon-Sumatra-Tivoli 5 Lane	63,798	100,000	136,271	1,850,000	0
LPGA Bl-Jimmy Ann-Nova 5Ln	0	400,000	400,000	400,000	300,000
Tenth St-Tatum-Myrtle 4Ln	0	2,300,000	2,150,000	0	0
Madeline Ave - Sauls Rd to US 1, 3 lane	0	0	0	0	3,050,000
Resurfacing Projects	260,000	0	600,000	600,000	1,100,000
Countywide Safety Projects	59,065	250,000	465,970	725,000	500,000
Kepler Rd-SR 44 NB Turnlane	1,839	0	0	0	0
Taylor Rd-17/92 Intersection	8,566	0	195,000	0	0
Advanced R/W Acquisition	45,965	100,000	100,000	100,000	100,000
Advanced Engineering & Permitting	6,428	49,489	49,489	50,000	50,000
Countywide Sidewalks	712	600,000	0	0	0
Wallace Rd-WinnDix-Pioneer SW	1,210	0	0	0	0
Park Av-Airpark Rd-Dale Av SW	410	0	0	0	0
Dirt Road Reduction	0	500,000	346,300	346,300	500,000
Maytown Rd-Gobblrs Lodge-Bridg	500,000	0	0	0	0
Shell Harbor Road	0	0	153,700	153,700	0
Total LOGT 5 Road Projects	**$ 3,869,594**	**$ 5,672,078**	**$ 9,635,056**	**$ 8,861,000**	**$ 10,485,000**
Public Works Services					
Inter-Departmental Charges	$ 1,383,591	$ 1,268,201	$ 1,268,201	$ 1,268,201	$ 2,271,948
Administration	67,773	573,975	572,318	30,806	979,944
Total Public Works Services	**$ 1,451,364**	**$ 1,842,176**	**$ 1,840,519**	**$ 1,299,007**	**$ 3,251,892**
Road and Bridge					
Road and Bridge Administration	$ 653,767	$ 822,734	$ 818,252	$ 788,712	$ 1,672,876
Road and Bridge Operations	12,342,133	13,397,069	13,428,177	13,243,347	14,173,889
Outside Operations	46,883	181,350	181,350	100,000	181,900
Total Road and Bridge	**$ 13,042,783**	**$ 14,401,153**	**$ 14,427,779**	**$ 14,132,059**	**$ 16,028,665**
Traffic Engineering					
Traffic Engineering	$ 2,436,338	$ 2,869,180	$ 3,053,943	$ 2,961,718	$ 3,671,241
Arterial Lighting/Signals	259,690	316,931	316,931	316,931	305,000
Traffic Signal Modernization	194,367	230,800	286,340	286,340	577,500
Railroad Crossing Maintenance	185,950	144,200	144,200	144,200	144,200
FDOT Traffic Signal Upgrades	128,380	133,408	133,408	133,408	137,500
Total Traffic Engineering	**$ 3,204,725**	**$ 3,694,519**	**$ 3,934,822**	**$ 3,842,597**	**$ 4,835,441**
Total Expenditures	**$ 26,335,463**	**$ 33,799,919**	**$ 43,814,197**	**$ 38,976,755**	**$ 41,197,777**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Library (104)					
Revenues					
Taxes					
Current Ad Valorem Taxes	$ 12,509,804	$ 14,120,834	$ 14,120,834	$ 14,334,005	$ 16,985,157
Delinquent Ad Valorem Taxes	62,719	30,000	30,000	30,000	30,000
Total Taxes	**$ 12,572,523**	**$ 14,150,834**	**$ 14,150,834**	**$ 14,364,005**	**$ 17,015,157**
Intergovernmental Revenues					
Payment in Lieu of Taxes-Fed	$ 956	$ 500	$ 500	$ 500	$ 500
State Aid to Library	631,141	522,406	522,406	621,032	670,088
Total Intergovernmental Revenues	**$ 632,097**	**$ 522,906**	**$ 522,906**	**$ 621,532**	**$ 670,588**
Charges for Services					
Sales-Maps	$ 30,248	$ 21,000	$ 21,000	$ 21,000	$ 24,000
Library Service Charges	7,140	6,000	6,000	6,000	6,500
Library Service-Lost Cards	9,473	8,500	8,500	8,500	9,000
Library Service-Lost Books	23,469	20,000	20,000	20,000	21,000
Total Charges for Services	**$ 70,330**	**$ 55,500**	**$ 55,500**	**$ 55,500**	**$ 60,500**
Fines and Forfeitures					
Library Fines	$ 251,440	$ 235,000	$ 235,000	$ 235,000	$ 240,000
Total Fines and Forfeitures	**$ 251,440**	**$ 235,000**	**$ 235,000**	**$ 235,000**	**$ 240,000**
Miscellaneous Revenues					
Interest Income	$ 10,888	$ 40,042	$ 40,042	$ 40,042	$ 56,477
Investment Income	125,337	120,000	120,000	120,000	120,000
Rent	5,353	2,000	2,000	2,000	3,000
Commissions	4,064	0	0	0	2,000
Sale-Surplus Furn/Fixtr/Equip	7,058	200	200	200	200
Miscellaneous Revenue	1,016	1,500	1,500	1,500	1,000
Refund of Prior Year Expendtrs	75,165	75,482	75,482	75,482	75,482
Total Miscellaneous Revenues	**$ 228,881**	**$ 239,224**	**$ 239,224**	**$ 239,224**	**$ 258,159**
Total Current Revenues	**$ 13,755,271**	**$ 15,203,464**	**$ 15,203,464**	**$ 15,515,261**	**$ 18,244,404**
Non-Revenues					
Transfers from Other Funds	$ 11,885	$ 20,000	$ 20,000	$ 20,000	$ 15,000
Library Contributions	88,209	155,000	155,000	155,000	155,000
Appropriated Fund Balance	0	4,356,757	5,048,943	5,626,630	5,453,308
Total Non-Revenues	**$ 100,094**	**$ 4,531,757**	**$ 5,223,943**	**$ 5,801,630**	**$ 5,623,308**
Total Revenues	**$ 13,855,365**	**$ 19,735,221**	**$ 20,427,407**	**$ 21,316,891**	**$ 23,867,712**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Library (104)					
Expenditures					
Library Services					
Administration	$ 11,090,998	$ 15,506,865	$ 15,648,639	$ 13,896,936	$ 17,054,792
Library Construction	814,901	4,073,356	4,617,118	1,804,997	6,657,920
Friends of the Library	89,570	155,000	161,650	161,650	155,000
Total Library Services	**$ 11,995,469**	**$ 19,735,221**	**$ 20,427,407**	**$ 15,863,583**	**$ 23,867,712**
Total Expenditures	**$ 11,995,469**	**$ 19,735,221**	**$ 20,427,407**	**$ 15,863,583**	**$ 23,867,712**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Volusia ECHO (160)					
Revenues					
Taxes					
Current Ad Valorem Taxes	$ 4,142,375	$ 4,675,773	$ 4,675,773	$ 4,746,360	$ 5,718,908
Delinquent Ad Valorem Taxes	18,597	11,500	11,500	11,500	11,500
Total Taxes	**$ 4,160,972**	**$ 4,687,273**	**$ 4,687,273**	**$ 4,757,860**	**$ 5,730,408**
Intergovernmental Revenues					
Payment in Lieu of Taxes-Fed	$ 317	$ 0	$ 0	$ 0	$ 0
Total Intergovernmental Revenues	**$ 317**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Miscellaneous Revenues					
Interest Income	$ 3,638	$ 2,500	$ 2,500	$ 2,500	$ 2,500
Investment Income	112,025	97,500	97,500	97,500	97,500
Total Miscellaneous Revenues	**$ 115,663**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**
Total Current Revenues	**$ 4,276,952**	**$ 4,787,273**	**$ 4,787,273**	**$ 4,857,860**	**$ 5,830,408**
Non-Revenues					
Appropriated Fund Balance	$ 0	$ 199,085	$ 7,684,255	$ 7,270,752	$ 149,884
Total Non-Revenues	**$ 0**	**$ 199,085**	**$ 7,684,255**	**$ 7,270,752**	**$ 149,884**
Total Revenues	**$ 4,276,952**	**$ 4,986,358**	**$ 12,471,528**	**$ 12,128,612**	**$ 5,980,292**
Volusia ECHO (160)					
Expenditures					
Growth and Resource Management					
ECHO Program	$ 126,151	$ 0	$ 153,722	$ 153,722	$ 236,805
ECHO Programs FY 2001-02	1,423,353	0	739,757	246,957	0
ECHO Programs FY 2002-03	1,261,009	0	2,732,697	2,732,697	0
ECHO Programs FY 2003-04	0	0	4,012,716	4,012,716	0
ECHO Programs FY 2004-05	0	4,986,358	4,832,636	4,832,636	0
ECHO Programs FY 05-06	0	0	0	0	5,743,487
Total Growth and Resource Management	**$ 2,810,513**	**$ 4,986,358**	**$ 12,471,528**	**$ 11,978,728**	**$ 5,980,292**
Total Expenditures	**$ 2,810,513**	**$ 4,986,358**	**$ 12,471,528**	**$ 11,978,728**	**$ 5,980,292**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Volusia Forever (161)					
Revenues					
Taxes					
Current Ad Valorem Taxes	$ 4,173,470	$ 4,675,773	$ 4,675,773	$ 4,746,360	$ 5,718,908
Delinquent Ad Valorem Taxes	18,598	11,500	11,500	11,500	11,500
Total Taxes	**$ 4,192,068**	**$ 4,687,273**	**$ 4,687,273**	**$ 4,757,860**	**$ 5,730,408**
Intergovernmental Revenues					
Payment in Lieu of Taxes-Fed	$ 317	$ 0	$ 0	$ 0	$ 0
State-Environmental Regulation	1,466,150	0	0	0	0
Total Intergovernmental Revenues	**$ 1,466,467**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Miscellaneous Revenues					
Interest Income	$ 3,638	$ 2,500	$ 2,500	$ 2,500	$ 2,500
Investment Income	6,684	47,500	47,500	10,000	10,000
Miscellaneous Revenue	7,501	0	0	0	0
Total Miscellaneous Revenues	**$ 17,823**	**$ 50,000**	**$ 50,000**	**$ 12,500**	**$ 12,500**
Total Current Revenues	**$ 5,676,358**	**$ 4,737,273**	**$ 4,737,273**	**$ 4,770,360**	**$ 5,742,908**
Non-Revenues					
Proceeds from Notes Payable	$ 2,500,000	$ 0	$ 0	$ 0	$ 0
Appropriated Fund Balance	0	497,957	1,885,128	2,007,323	368,865
Total Non-Revenues	**$ 2,500,000**	**$ 497,957**	**$ 1,885,128**	**$ 2,007,323**	**$ 368,865**
Total Revenues	**$ 8,176,358**	**$ 5,235,230**	**$ 6,622,401**	**$ 6,777,683**	**$ 6,111,773**
Volusia Forever (161)					
Expenditures					
Land Acquisition and Management					
10% Land Mgmt Services	$ 419,491	$ 467,577	$ 469,848	$ 256,265	$ 793,577
FOREVER Programs	218,660	3,604,924	4,396,935	4,436,585	4,188,879
Fore Properties	1,392,899	0	0	0	0
Plum Creek Acquisition	535,369	595,307	595,307	595,307	578,204
Garrity Property	440,284	0	0	0	0
Dan Paul Property	350,150	0	0	0	0
Bayou Bay Property	2,677,466	567,422	567,422	567,422	551,113
Eubanks/Rozier DLSCP Property	1,500	0	0	0	0
Small Lot Acquisition	29,603	0	60,000	60,000	0
Lefils Property	1,791,444	0	0	0	0
Gardella Property	164,830	0	0	0	0
Green Springs	87,541	0	0	0	0
Oglesby Property	11,760	0	493,239	493,239	0
Townsend/Schroeder Trust Property	16,425	0	0	0	0
Festival Properties	15,800	0	0	0	0
Akers Quail Ranch	0	0	15,250	0	0
Ford Ocklawaha Property	0	0	12,500	0	0
Lafayette Landing	0	0	11,900	0	0
Total Land Acquisition and Management	**$ 8,153,222**	**$ 5,235,230**	**$ 6,622,401**	**$ 6,408,818**	**$ 6,111,773**
Total Expenditures	**$ 8,153,222**	**$ 5,235,230**	**$ 6,622,401**	**$ 6,408,818**	**$ 6,111,773**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
East Volusia Mosquito Control (105)					
Revenues					
Taxes					
Current Ad Valorem Taxes	$ 3,483,770	$ 3,942,776	$ 3,942,776	$ 3,942,776	$ 4,837,285
Delinquent Ad Valorem Taxes	19,746	10,000	10,000	10,000	10,000
Total Taxes	**$ 3,503,516**	**$ 3,952,776**	**$ 3,952,776**	**$ 3,952,776**	**$ 4,847,285**
Intergovernmental Revenues					
Payment in Lieu of Taxes-Fed	$ 229	$ 200	$ 200	$ 200	$ 200
State-Environmental Regulation	182,341	30,000	30,000	30,000	75,000
State Mosquito Control I	31,634	45,000	45,000	45,000	30,000
Sjrwmd Grants	238,437	150,000	150,000	150,000	150,000
Total Intergovernmental Revenues	**$ 452,641**	**$ 225,200**	**$ 225,200**	**$ 225,200**	**$ 255,200**
Charges for Services					
Charges for Labor	$ 157,309	$ 200,000	$ 200,000	$ 200,000	$ 150,000
Charges for Equipment-FEMA	20,604	0	0	0	0
Mosquito Control Sle Insp/Spr	167,236	75,000	75,000	75,000	50,000
Total Charges for Services	**$ 345,149**	**$ 275,000**	**$ 275,000**	**$ 275,000**	**$ 200,000**
Miscellaneous Revenues					
Interest Income	$ 3,047	$ 30,000	$ 30,000	$ 30,000	$ 30,000
Investment Income	31,368	0	0	0	0
Rent - Facilities	6,000	6,000	6,000	6,000	6,000
Rental of Equipment	421,607	251,500	251,500	251,500	401,500
Sale-Surplus Furn/Fixtr/Equip	34,736	20,000	20,000	20,000	15,000
Ins Proceeds-Loss Furn/Equip	0	1,000	1,000	1,000	1,000
Miscellaneous Revenue	418	1,000	1,000	1,000	1,000
Total Miscellaneous Revenues	**$ 497,176**	**$ 309,500**	**$ 309,500**	**$ 309,500**	**$ 454,500**
Total Current Revenues	**$ 4,798,482**	**$ 4,762,476**	**$ 4,762,476**	**$ 4,762,476**	**$ 5,756,985**
Non-Revenues					
Appropriated Fund Balance	$ 0	$ 1,425,103	$ 1,739,396	$ 1,529,126	$ 947,305
Total Non-Revenues	**$ 0**	**$ 1,425,103**	**$ 1,739,396**	**$ 1,529,126**	**$ 947,305**
Total Revenues	**$ 4,798,482**	**$ 6,187,579**	**$ 6,501,872**	**$ 6,291,602**	**$ 6,704,290**
East Volusia Mosquito Control (105)					
Expenditures					
Mosquito Control					
State I	$ 342,450	$ 581,301	$ 707,562	$ 589,515	$ 571,141
Mosquito Control	4,543,486	5,606,278	5,794,310	4,754,782	6,133,149
Total Mosquito Control	**$ 4,885,936**	**$ 6,187,579**	**$ 6,501,872**	**$ 5,344,297**	**$ 6,704,290**
Total Expenditures	**$ 4,885,936**	**$ 6,187,579**	**$ 6,501,872**	**$ 5,344,297**	**$ 6,704,290**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Resort Tax (106)					
Revenues					
Taxes					
Resort Tax	$ 7,619,905	$ 7,556,321	$ 7,556,321	$ 7,556,322	$ 5,302,334
Resort Tax - Additional 1 Cent	0	0	0	0	2,651,167
Total Taxes	**$ 7,619,905**	**$ 7,556,321**	**$ 7,556,321**	**$ 7,556,322**	**$ 7,953,501**
Miscellaneous Revenues					
Investment Income	$ 13,741	$ 0	$ 0	$ 21,000	$ 21,000
Total Miscellaneous Revenues	**$ 13,741**	**$ 0**	**$ 0**	**$ 21,000**	**$ 21,000**
Total Current Revenues	**$ 7,633,646**	**$ 7,556,321**	**$ 7,556,321**	**$ 7,577,322**	**$ 7,974,501**
Total Revenues	**$ 7,633,646**	**$ 7,556,321**	**$ 7,556,321**	**$ 7,577,322**	**$ 7,974,501**
Resort Tax (106)					
Expenditures					
Non-Departmental					
Transfers to Other Funds	$ 7,633,646	$ 7,556,321	$ 7,556,321	$ 7,577,322	$ 7,974,501
Total Non-Departmental	**$ 7,633,646**	**$ 7,556,321**	**$ 7,556,321**	**$ 7,577,322**	**$ 7,974,501**
Total Expenditures	**$ 7,633,646**	**$ 7,556,321**	**$ 7,556,321**	**$ 7,577,322**	**$ 7,974,501**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Sales Tax Trust (108)					
Revenues					
Intergovernmental Revenues					
State Sales Tax	$ 17,817,913	$ 18,726,076	$ 18,726,076	$ 18,768,683	$ 19,662,380
Total Intergovernmental Revenues	**$ 17,817,913**	**$ 18,726,076**	**$ 18,726,076**	**$ 18,768,683**	**$ 19,662,380**
Total Current Revenues	**$ 17,817,913**	**$ 18,726,076**	**$ 18,726,076**	**$ 18,768,683**	**$ 19,662,380**
Total Revenues	**$ 17,817,913**	**$ 18,726,076**	**$ 18,726,076**	**$ 18,768,683**	**$ 19,662,380**
Sales Tax Trust (108)					
Expenditures					
Non-Departmental					
Transfers to Other Funds	$ 17,817,913	$ 18,726,076	$ 18,726,076	$ 18,768,683	$ 19,662,380
Total Non-Departmental	**$ 17,817,913**	**$ 18,726,076**	**$ 18,726,076**	**$ 18,768,683**	**$ 19,662,380**
Total Expenditures	**$ 17,817,913**	**$ 18,726,076**	**$ 18,726,076**	**$ 18,768,683**	**$ 19,662,380**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Convention Development Tax (111)					
Revenues					
Taxes					
Convention Development Tax	$ 6,622,454	$ 6,475,000	$ 6,475,000	$ 6,816,390	$ 7,953,500
Total Taxes	**$ 6,622,454**	**$ 6,475,000**	**$ 6,475,000**	**$ 6,816,390**	**$ 7,953,500**
Miscellaneous Revenues					
Investment Income	$ 4,563	$ 6,350	$ 6,350	$ 6,350	$ 8,050
Total Miscellaneous Revenues	**$ 4,563**	**$ 6,350**	**$ 6,350**	**$ 6,350**	**$ 8,050**
Total Current Revenues	**$ 6,627,017**	**$ 6,481,350**	**$ 6,481,350**	**$ 6,822,740**	**$ 7,961,550**
Total Revenues	**$ 6,627,017**	**$ 6,481,350**	**$ 6,481,350**	**$ 6,822,740**	**$ 7,961,550**
Convention Development Tax (111)					
Expenditures					
Tourist Development					
Halifax Area Advertising Authority	$ 6,232,961	$ 6,106,100	$ 6,106,100	$ 6,433,722	$ 6,441,300
Southeast Volusia Advertising Authority	22,839	0	0	0	1,119,500
West Volusia Advertising Authority	371,216	375,250	375,250	389,018	400,750
Total Tourist Development	**$ 6,627,016**	**$ 6,481,350**	**$ 6,481,350**	**$ 6,822,740**	**$ 7,961,550**
Total Expenditures	**$ 6,627,016**	**$ 6,481,350**	**$ 6,481,350**	**$ 6,822,740**	**$ 7,961,550**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Southeast Volusia Advertising Authority (112)					
Revenues					
Taxes					
Convention Development Tax	$ 1,011,254	$ 1,025,000	$ 1,025,000	$ 1,064,688	$ 0
Total Taxes	**$ 1,011,254**	**$ 1,025,000**	**$ 1,025,000**	**$ 1,064,688**	**$ 0**
Miscellaneous Revenues					
Investment Income	$ 11,787	$ 4,000	$ 4,000	$ 4,000	$ 0
Rent	135	0	0	0	0
Commissions	48	0	0	0	0
Total Miscellaneous Revenues	**$ 11,970**	**$ 4,000**	**$ 4,000**	**$ 4,000**	**$ 0**
Total Current Revenues	**$ 1,023,224**	**$ 1,029,000**	**$ 1,029,000**	**$ 1,068,688**	**$ 0**
Non-Revenues					
Appropriated Fund Balance	$ 0	$ 330,295	$ 378,166	$ 378,166	$ 0
Total Non-Revenues	**$ 0**	**$ 330,295**	**$ 378,166**	**$ 378,166**	**$ 0**
Total Revenues	**$ 1,023,224**	**$ 1,359,295**	**$ 1,407,166**	**$ 1,446,854**	**$ 0**
Southeast Volusia Advertising Authority (112)					
Expenditures					
Tourist Development					
Southeast Volusia Advertising Authority	$ 845,227	$ 1,359,295	$ 1,407,166	$ 1,446,854	$ 0
Total Tourist Development	**$ 845,227**	**$ 1,359,295**	**$ 1,407,166**	**$ 1,446,854**	**$ 0**
Total Expenditures	**$ 845,227**	**$ 1,359,295**	**$ 1,407,166**	**$ 1,446,854**	**$ 0**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Ponce Inlet Port Authority (114)					
Revenues					
Taxes					
Current Ad Valorem Taxes	$ 1,317,413	$ 1,490,966	$ 1,490,966	$ 1,490,966	$ 1,829,226
Delinquent Ad Valorem Taxes	7,418	5,000	5,000	5,000	5,000
Total Taxes	**$ 1,324,831**	**$ 1,495,966**	**$ 1,495,966**	**$ 1,495,966**	**$ 1,834,226**
Intergovernmental Revenues					
Payment in Lieu of Taxes-Fed	$ 87	$ 100	$ 100	$ 100	$ 100
Total Intergovernmental Revenues	**$ 87**	**$ 100**	**$ 100**	**$ 100**	**$ 100**
Miscellaneous Revenues					
Interest Income	$ 1,152	$ 0	$ 0	$ 0	$ 0
Investment Income	142,424	120,000	120,000	120,000	120,000
Sale-Land	3,054,000	0	0	0	0
Total Miscellaneous Revenues	**$ 3,197,576**	**$ 120,000**	**$ 120,000**	**$ 120,000**	**$ 120,000**
Total Current Revenues	**$ 4,522,494**	**$ 1,616,066**	**$ 1,616,066**	**$ 1,616,066**	**$ 1,954,326**
Non-Revenues					
Appropriated Fund Balance	$ 0	$ 4,891,671	$ 10,712,722	$ 11,871,270	$ 2,307,313
Total Non-Revenues	**$ 0**	**$ 4,891,671**	**$ 10,712,722**	**$ 11,871,270**	**$ 2,307,313**
Total Revenues	**$ 4,522,494**	**$ 6,507,737**	**$ 12,328,788**	**$ 13,487,336**	**$ 4,261,639**
Ponce Inlet Port Authority (114)					
Expenditures					
Ponce De Leon Port Authority					
Appropriated Reserves	$ 0	$ 5,349,534	$ 1,492,085	$ 0	$ 1,476,467
Joint Participation Program	201,011	0	690,000	1,533,320	250,000
Administration	333,633	403,203	408,602	408,602	585,172
Water Dependent Facilities	379,517	135,000	4,128,841	3,928,841	500,000
Inlet Management	2,989	0	269,865	269,865	150,000
Long-Range Beach Erosion Control Program	5,349	200,000	950,000	950,000	750,000
Artificial Reefs/Fisheries	46,859	70,000	70,000	70,000	50,000
Estuarine Restoration	0	0	150,000	150,000	150,000
South Jetty Extension	31,140	350,000	4,169,395	3,869,395	350,000
Total Ponce De Leon Port Authority	**$ 1,000,498**	**$ 6,507,737**	**$ 12,328,788**	**$ 11,180,023**	**$ 4,261,639**
Total Expenditures	**$ 1,000,498**	**$ 6,507,737**	**$ 12,328,788**	**$ 11,180,023**	**$ 4,261,639**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
E-911 Emergency Telephone System (115)					
Revenues					
Charges for Services					
E-911 Telephone Surcharge	$ 1,270,411	$ 1,500,000	$ 1,500,000	$ 1,300,000	$ 1,300,000
E-911 Wireless	582,807	500,000	500,000	575,000	580,000
Total Charges for Services	**$ 1,853,218**	**$ 2,000,000**	**$ 2,000,000**	**$ 1,875,000**	**$ 1,880,000**
Miscellaneous Revenues					
Interest Income	$ 0	$ 10,000	$ 10,000	$ 0	$ 0
Investment Income	31,067	60,000	60,000	35,000	32,000
Sale-Surplus Furn/Fixtr/Equip	9	0	0	0	0
Miscellaneous Revenue	3,000	0	0	0	0
Total Miscellaneous Revenues	**$ 34,076**	**$ 70,000**	**$ 70,000**	**$ 35,000**	**$ 32,000**
Total Current Revenues	**$ 1,887,294**	**$ 2,070,000**	**$ 2,070,000**	**$ 1,910,000**	**$ 1,912,000**
Non-Revenues					
Appropriated Fund Balance	$ 0	$ 2,159,765	$ 2,322,975	$ 2,716,429	$ 1,886,022
Total Non-Revenues	**$ 0**	**$ 2,159,765**	**$ 2,322,975**	**$ 2,716,429**	**$ 1,886,022**
Total Revenues	**$ 1,887,294**	**$ 4,229,765**	**$ 4,392,975**	**$ 4,626,429**	**$ 3,798,022**
E-911 Emergency Telephone System (115)					
Expenditures					
Office of the Sheriff					
E-911 Emergency Telephone System	$ 168,570	$ 264,677	$ 272,677	$ 254,096	$ 225,030
E-911 PSAP Expenses	1,227,211	3,335,130	3,448,431	1,770,620	2,935,548
E-911 Wireless	523,273	629,958	671,867	715,691	637,444
Total Office of the Sheriff	**$ 1,919,054**	**$ 4,229,765**	**$ 4,392,975**	**$ 2,740,407**	**$ 3,798,022**
Total Expenditures	**$ 1,919,054**	**$ 4,229,765**	**$ 4,392,975**	**$ 2,740,407**	**$ 3,798,022**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Special Lighting Districts (116)					
Revenues					
Charges for Services					
Street Lighting Districts	$ 180,155	$ 185,402	$ 185,402	$ 181,895	$ 176,760
Total Charges for Services	**$ 180,155**	**$ 185,402**	**$ 185,402**	**$ 181,895**	**$ 176,760**
Total Current Revenues	**$ 180,155**	**$ 185,402**	**$ 185,402**	**$ 181,895**	**$ 176,760**
Non-Revenues					
Appropriated Fund Balance	$ 0	$ 2,142	$ 2,142	$ 15,426	$ 14,769
Total Non-Revenues	**$ 0**	**$ 2,142**	**$ 2,142**	**$ 15,426**	**$ 14,769**
Total Revenues	**$ 180,155**	**$ 187,544**	**$ 187,544**	**$ 197,321**	**$ 191,529**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Special Lighting Districts (116)					
Expenditures					
Non-Departmental					
Tanglewood/Tomoka	$ 3,062	$ 3,218	$ 3,218	$ 3,131	$ 3,288
Breezewood Park	8,241	8,571	8,571	8,538	8,945
North Peninsula	52,591	55,250	55,250	53,762	56,394
Wilbur by the Sea	4,670	4,916	4,916	4,786	5,020
Twin Rivers	1,736	1,829	1,829	1,783	1,873
Ocean Aire Terrace	1,371	1,442	1,442	1,400	1,468
Audobon Park	733	761	761	760	799
Bon Air	276	287	287	285	300
River Park	2,591	2,722	2,722	2,627	2,757
Seabridge	7,208	7,571	7,571	7,336	7,695
Long Leaf Plantation	5,924	6,183	6,183	6,130	6,428
Village of Pine Run	3,794	3,989	3,989	3,879	4,072
Glenwood Hammock	741	781	781	757	793
Riviera Oaks	1,675	1,763	1,763	1,719	1,803
Trails West	9,024	9,512	9,512	9,215	9,660
Seabridge South	2,744	2,885	2,885	2,800	2,936
Country Club Estates	2,378	2,475	2,475	2,468	2,586
Woodward Avenue	974	1,010	1,010	1,009	1,059
Rolling Acres	2,819	2,948	2,948	2,898	3,042
Briarwood South	1,198	1,260	1,260	1,226	1,287
Fairwind Estates	1,945	2,043	2,043	1,979	2,075
Halifax Plantation Phase I	10,240	10,752	10,752	10,417	10,927
Hilltop Manor	174	182	182	179	188
Cliff Street	673	701	701	699	733
Capistrano	843	886	886	859	902
Blue Springs Landing	866	908	908	894	938
Dixie Ridge Estates	2,132	2,249	2,249	2,196	2,300
Myrtle Jo Drive	914	964	964	941	987
Sandpiper Forest	876	921	921	896	940
Spring Hill	13,419	14,238	14,238	13,941	14,593
Minaki Heights	1,441	1,499	1,499	1,498	1,571
Lakeshore Trails	1,913	2,015	2,015	1,951	2,047
Peninsula Winds	701	736	736	715	751
Barrier Isle	600	536	536	524	549
Spring Forest	953	999	999	968	1,015
Pine Terrace	2,380	2,507	2,507	2,427	2,551
Country Circle Drive	2,437	2,549	2,549	2,461	2,588
Spanish Mission Heights	1,316	1,370	1,370	1,329	1,393
Knolton Avenue	440	462	462	452	474
Autumn Woods	5,038	5,305	5,305	5,132	5,377
Lake Waterford	1,047	1,087	1,087	1,056	1,108
Sheridan	572	602	602	584	611

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Cone Road Street Lighting District	510	535	535	523	547
Jeanette Dr SLD	441	451	451	459	481
Coquina Key	2,199	2,427	2,427	2,237	2,340
Lake Winnemissett Oaks	3,168	3,870	3,870	3,607	3,739
Oakhurst SLD	1,670	2,159	2,159	1,906	1,966
Island Cay SLD	527	867	867	612	641
Coventry Estates SLD	3,236	4,351	4,351	4,601	4,992
Total Non-Departmental	**$ 176,421**	**$ 187,544**	**$ 187,544**	**$ 182,552**	**$ 191,529**
Total Expenditures	**$ 176,421**	**$ 187,544**	**$ 187,544**	**$ 182,552**	**$ 191,529**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Ocean Center (118)					
Revenues					
Charges for Services					
Ocean Center Revenues	$ 84,395	$ 50,000	$ 50,000	$ 50,000	$ 75,000
Sp Rec Fac-Arena	356,733	350,000	350,000	350,000	525,000
Sp Rec Fac-Conference Center	130,065	130,000	130,000	130,000	195,000
Sp Rec Fac-Equipment	103,166	100,000	100,000	100,000	110,000
Sp Rec Fac-Concessions	23,713	16,000	16,000	16,000	16,000
Concession-Stands	141,859	100,000	100,000	100,000	100,000
Concession-Catering	74,108	110,000	110,000	110,000	110,000
Concession-Beverages	133,867	50,000	50,000	50,000	50,000
Sp Rec Fac-Reimbursable-Staff	96,799	75,000	75,000	75,000	75,000
Total Charges for Services	**$ 1,144,705**	**$ 981,000**	**$ 981,000**	**$ 981,000**	**$ 1,256,000**
Miscellaneous Revenues					
Investment Income	$ 14,462	$ 50,000	$ 50,000	$ 50,000	$ 12,500
Rent	167,200	149,500	149,500	149,500	149,500
Utilities-Rent Related	116,773	95,000	95,000	95,000	100,000
Commissions	558	0	0	0	1,500
Sale-Surplus Furn/Fixtr/Equip	43	0	0	0	0
Miscellaneous Revenue	41,955	5,000	5,000	5,000	15,000
Total Miscellaneous Revenues	**$ 340,991**	**$ 299,500**	**$ 299,500**	**$ 299,500**	**$ 278,500**
Total Current Revenues	**$ 1,485,696**	**$ 1,280,500**	**$ 1,280,500**	**$ 1,280,500**	**$ 1,534,500**
Non-Revenues					
Transfers from Other Funds	$ 2,760,537	$ 2,431,706	$ 2,431,706	$ 2,597,092	$ 2,748,408
Appropriated Fund Balance	0	2,016,932	2,102,309	2,414,224	647,237
Total Non-Revenues	**$ 2,760,537**	**$ 4,448,638**	**$ 4,534,015**	**$ 5,011,316**	**$ 3,395,645**
Total Revenues	**$ 4,246,233**	**$ 5,729,138**	**$ 5,814,515**	**$ 6,291,816**	**$ 4,930,145**
Ocean Center (118)					
Expenditures					
Ocean Center					
Administration	$ 721,415	$ 800,530	$ 882,175	$ 854,101	$ 837,253
Operations	1,794,387	2,006,016	2,081,663	1,929,397	1,939,103
Repair and Replacement	282,964	880,000	885,125	885,125	0
Sales and Marketing	802,059	1,356,090	1,377,013	1,377,013	1,063,138
Finance/Box Office	122,425	126,101	128,836	128,836	132,592
Reserves	583,438	257,780	154,982	165,386	544,753
Parking/Transit Services	433,271	302,621	304,721	304,721	413,306
Total Ocean Center	**$ 4,739,959**	**$ 5,729,138**	**$ 5,814,515**	**$ 5,644,579**	**$ 4,930,145**
Total Expenditures	**$ 4,739,959**	**$ 5,729,138**	**$ 5,814,515**	**$ 5,644,579**	**$ 4,930,145**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Municipal Service District (120)					
Revenues					
Taxes					
Current Ad Valorem Taxes	$ 8,095,760	$ 9,150,366	$ 9,150,366	$ 9,161,744	$ 11,024,945
Delinquent Ad Valorem Taxes	31,483	35,700	35,700	35,700	35,000
Franchise Fees	238,472	0	0	0	0
Utility Tax	5,927,367	6,450,000	6,450,000	6,450,000	6,450,000
Communication Services Tax	3,710,376	4,100,000	4,100,000	4,100,000	4,100,000
Total Taxes	**$ 18,003,458**	**$ 19,736,066**	**$ 19,736,066**	**$ 19,747,444**	**$ 21,609,945**
Licenses and Permits					
Occupational Licenses	$ 241,479	$ 225,000	$ 225,000	$ 225,000	$ 240,000
Licenses-Contractors	0	12,000	12,000	12,000	12,000
Building Permits	1,695,945	1,661,796	1,661,796	1,661,796	1,914,061
Utility Use Permit Fees	95,620	100,000	100,000	100,000	100,000
Exam Fees	850	750	750	750	750
Animal Control Licenses	28,506	50,000	50,000	50,000	45,000
Sign Permits	34,455	35,000	35,000	35,000	35,000
Special Event Permit	2,750	3,000	3,000	3,000	3,000
Well Permit Fees	25	0	0	0	0
Total Licenses and Permits	**$ 2,099,630**	**$ 2,087,546**	**$ 2,087,546**	**$ 2,087,546**	**$ 2,349,811**
Intergovernmental Revenues					
Payment in Lieu of Taxes-Fed	$ 2,677	$ 2,000	$ 2,000	$ 2,000	$ 2,500
Licenses-Mobile Homes	109,925	130,000	130,000	130,000	110,000
Beverage Licenses	25,780	35,000	35,000	35,000	30,000
Federal Excise Tax	5,498	10,000	10,000	10,000	10,000
Total Intergovernmental Revenues	**$ 143,880**	**$ 177,000**	**$ 177,000**	**$ 177,000**	**$ 152,500**
Charges for Services					
Zoning Fees	$ 86,539	$ 82,000	$ 82,000	$ 82,000	$ 135,000
Concurrency Review	7,750	5,000	5,000	5,000	5,000
Sales-Maps	7,501	7,000	7,000	7,000	4,000
Research Services	12,600	0	0	0	0
Planning Development Fees	254,476	203,517	203,517	203,517	251,896
Itinerant Merchant Admin Svcs	83,980	80,000	80,000	80,000	90,000
Sheriff Svcs-DeBary	1,862,401	2,071,048	2,071,048	2,071,048	2,293,525
Sheriff Svcs-Deltona	5,925,864	6,417,493	6,551,284	6,417,493	7,187,981
Sheriff Svcs - Pierson	134,387	189,829	189,829	189,829	202,356
Sheriff Svcs - Orange City	74,996	0	0	0	0
Sheriff Svcs - Oak Hill	12,405	0	0	0	0
False Alarm Fees	29,165	40,000	40,000	40,000	40,000
Growth Mgmt-DeBary	742,051	772,712	772,712	772,712	707,095
Storm Water Management Fees	67,047	50,000	50,000	50,000	50,000
Tree Preservation Ordinance	120,778	90,000	90,000	90,000	100,000
Tree Replacement Fee	34,821	15,000	15,000	15,000	15,000
Jurisdiction Determination Fee	200	0	0	0	0
Development Order Review Appli	22,981	40,000	40,000	40,000	25,843
Other Wetland Application	28,506	20,000	20,000	20,000	22,000
Mitigation Plan Review	200	1,000	1,000	1,000	1,000
Environmental - Cities	7,557	3,000	3,000	3,000	3,000
Concurrency Management Review	14,256	16,870	16,870	16,870	17,636
Maintenance Fees	5,492	32,000	32,000	32,000	10,000

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Charges for Labor	$ 5,778	$ 0	$ 0	$ 0	$ 0
Charges for Equipment-FEMA	70,845	0	0	0	0
Animal Control Fees	1,898	1,100	1,100	1,100	1,500
Animal Control Fees-DeBary	57,630	57,922	57,922	57,922	66,949
Total Charges for Services	**$ 9,672,104**	**$ 10,195,491**	**$ 10,329,282**	**$ 10,195,491**	**$ 11,229,781**
Fines and Forfeitures					
Felony Fines	$ 11,555	$ 0	$ 0	$ 0	$ 0
Traffic Fines	218,449	0	0	0	0
Crim Misd Fines	31,277	0	0	0	0
Fines-HB Assmts-Animal Ctrl Ed	875	0	0	0	0
Fines-Police Ed-Training	54,179	50,000	50,000	50,000	50,000
Pollution Control Violations	350	0	0	0	0
County Parking Ord. (85-23)	4	0	0	0	0
Mitigation Violations	0	3,000	3,000	3,000	3,000
Code Enforcement Fines	146,593	100,000	100,000	100,000	100,000
Total Fines and Forfeitures	**$ 463,282**	**$ 153,000**	**$ 153,000**	**$ 153,000**	**$ 153,000**
Miscellaneous Revenues					
Interest Income	$ 7,251	$ 0	$ 0	$ 0	$ 0
Investment Income	96,306	175,000	175,000	175,000	175,000
Special Assessment Levy	101,389	100,000	100,000	100,000	0
Interest-Special Assessments	20,713	20,000	20,000	20,000	0
Mitigation Fees	0	3,000	3,000	3,000	10,000
Sale-Surplus Furn/Fixtr/Equip	57,288	100,000	100,000	100,000	75,000
Miscellaneous Revenue	7,722	50,000	50,000	68,431	50,000
Other Reimbursements	401	0	0	0	0
Total Miscellaneous Revenues	**$ 291,070**	**$ 448,000**	**$ 448,000**	**$ 466,431**	**$ 310,000**
Total Current Revenues	**$ 30,673,424**	**$ 32,797,103**	**$ 32,930,894**	**$ 32,826,912**	**$ 35,805,037**
Non-Revenues					
Transfers from Other Funds	$ 4,637,071	$ 4,953,706	$ 4,953,706	$ 4,935,275	$ 6,594,156
Proceeds from Notes Payable	890,445	1,242,600	1,242,600	1,242,600	0
Appropriated Fund Balance	0	3,944,181	5,826,840	6,150,402	3,795,252
Total Non-Revenues	**$ 5,527,516**	**$ 10,140,487**	**$ 12,023,146**	**$ 12,328,277**	**$ 10,389,408**
Total Revenues	**$ 36,200,940**	**$ 42,937,590**	**$ 44,954,040**	**$ 45,155,189**	**$ 46,194,445**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Municipal Service District (120)					
Expenditures					
Animal Control					
Administration	$ 804,623	$ 1,003,835	$ 1,017,437	$ 1,017,437	$ 1,051,615
Total Animal Control	**$ 804,623**	**$ 1,003,835**	**$ 1,017,437**	**$ 1,017,437**	**$ 1,051,615**
Building, Zoning and Code Administration					
Administration	$ 207,307	$ 207,146	$ 1,313,719	$ 1,313,719	$ 1,611,743
Building Code Administration	1,446,395	1,673,579	1,777,866	1,688,865	1,853,614
Zoning	485,818	678,155	690,627	656,480	707,079
Code Enforcement	567,750	667,342	666,060	721,060	687,162
Permit Processing	370,973	509,905	549,699	510,161	753,668
Total Building, Zoning and Code Administration	**$ 3,078,243**	**$ 3,736,127**	**$ 4,997,971**	**$ 4,890,285**	**$ 5,613,266**
Construction Engineering					
Silverstone Court SAD	$ 7,087	$ 0	$ 0	$ 0	$ 0
Total Construction Engineering	**$ 7,087**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Environmental Management					
Natural Resources	$ 338,475	$ 370,964	$ 379,928	$ 384,919	$ 491,026
Tree Replacement	50,112	328,061	328,686	82,276	347,529
Total Environmental Management	**$ 388,587**	**$ 699,025**	**$ 708,614**	**$ 467,195**	**$ 838,555**
Financial Services					
Public Services Tax Administration	$ 32,366	$ 7,579	$ 7,579	$ 7,579	$ 7,579
Total Financial Services	**$ 32,366**	**$ 7,579**	**$ 7,579**	**$ 7,579**	**$ 7,579**
Fire Services					
Community Emergency Response Team	$ 15,297	$ 18,181	$ 38,206	$ 38,206	$ 12,517
Planning and Fire Safety Management	431,020	448,108	541,916	541,916	401,489
Total Fire Services	**$ 446,317**	**$ 466,289**	**$ 580,122**	**$ 580,122**	**$ 414,006**
Growth and Resource Management					
Graphics	$ 293,182	$ 373,337	$ 385,156	$ 347,501	$ 308,185
Total Growth and Resource Management	**$ 293,182**	**$ 373,337**	**$ 385,156**	**$ 347,501**	**$ 308,185**
Leisure Services					
Environmental and Outdoor Programs	$ 415,747	$ 430,090	$ 430,090	$ 430,090	$ 498,549
Operations and Maintenance	1,109,483	1,176,246	1,202,354	1,202,354	1,273,112
Facility Planning and Development	161,684	178,989	178,989	178,989	181,089
Repair and Renovation	43,620	0	6,501	6,501	0
Total Leisure Services	**$ 1,730,534**	**$ 1,785,325**	**$ 1,817,934**	**$ 1,817,934**	**$ 1,952,750**
Non-Departmental					
Inter-Departmental Charges	$ 4,719,046	$ 7,771,720	$ 6,968,343	$ 4,302,663	$ 8,574,435
Transfers to Other Funds	2,251,952	1,266,175	1,266,175	1,266,175	1,168,852
Total Non-Departmental	**$ 6,970,998**	**$ 9,037,895**	**$ 8,234,518**	**$ 5,568,838**	**$ 9,743,287**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Office of the Sheriff					
Law Enforcement Services	$ 15,816,205	$ 17,152,517	$ 17,902,870	$ 17,443,321	$ 17,575,694
Training	506,701	560,403	603,373	578,373	628,659
BLE Scholarship Program	67,132	120,844	120,844	120,844	122,844
Special Services	671,908	789,878	813,015	813,015	802,063
Community Services	281,266	257,601	267,907	267,907	285,383
Equipment Replacement Program	2,575,825	2,570,628	2,865,001	2,807,887	2,521,418
Communications	2,298,689	2,529,648	2,529,648	2,529,648	2,309,510
Total Office of the Sheriff	**$ 22,217,726**	**$ 23,981,519**	**$ 25,102,658**	**$ 24,560,995**	**$ 24,245,571**
Planning and Development Services					
Administration	$ 134,333	$ 148,594	$ 162,900	$ 162,900	$ 169,908
Land Development	305,855	361,818	443,405	443,405	417,616
Development Engineering	423,066	444,965	461,037	461,037	463,818
Comprehensive Planning	801,964	891,282	1,034,709	1,034,709	968,289
Total Planning and Development Services	**$ 1,665,218**	**$ 1,846,659**	**$ 2,102,051**	**$ 2,102,051**	**$ 2,019,631**
Total Expenditures	**$ 37,634,881**	**$ 42,937,590**	**$ 44,954,040**	**$ 41,359,937**	**$ 46,194,445**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Special Assessments (121)					
Revenues					
Miscellaneous Revenues					
Investment Income	$ -70	$ 0	$ 0	$ 0	$ 0
Special Assessment Levy	0	0	164,050	164,050	0
Total Miscellaneous Revenues	**$ -70**	**$ 0**	**$ 164,050**	**$ 164,050**	**$ 0**
Total Current Revenues	**$ -70**	**$ 0**	**$ 164,050**	**$ 164,050**	**$ 0**
Non-Revenues					
Transfers from Other Funds	$ 513,303	$ 0	$ 153,700	$ 153,700	$ 0
Appropriated Loan Proceeds	0	0	0	860,946	0
Appropriated Fund Balance	0	450,000	565,077	497,867	462,233
Total Non-Revenues	**$ 513,303**	**$ 450,000**	**$ 718,777**	**$ 1,512,513**	**$ 462,233**
Total Revenues	**$ 513,233**	**$ 450,000**	**$ 882,827**	**$ 1,676,563**	**$ 462,233**
Special Assessments (121)					
Expenditures					
Construction Engineering					
Capri Dr SAD	$ 15,366	$ 0	$ 115,077	$ 896,580	$ 0
Shell Harbor Rd SAD	0	0	317,750	317,750	0
Total Construction Engineering	**$ 15,366**	**$ 0**	**$ 432,827**	**$ 1,214,330**	**$ 0**
Non-Departmental					
Appropriated Reserves	$ 0	$ 450,000	$ 450,000	$ 0	$ 462,233
Total Non-Departmental	**$ 0**	**$ 450,000**	**$ 450,000**	**$ 0**	**$ 462,233**
Total Expenditures	**$ 15,366**	**$ 450,000**	**$ 882,827**	**$ 1,214,330**	**$ 462,233**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Manatee Conservation (122)					
Revenues					
Licenses and Permits					
Boat Slip Mitigation Fee	$ 0	$ 0	$ 0	$ 0	$ 1,000,000
Total Licenses and Permits	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 1,000,000**
Total Current Revenues	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 1,000,000**
Total Revenues	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 1,000,000**
Manatee Conservation (122)					
Expenditures					
Environmental Management					
Appropriated Reserves	$ 0	$ 0	$ 0	$ 0	$ 1,000,000
Total Environmental Management	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 1,000,000**
Total Expenditures	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 1,000,000**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Court Improvement (128)					
Revenues					
Charges for Services					
Court Improvement	$ 132,531	$ 0	$ 0	$ 0	$ 0
Total Charges for Services	**$ 132,531**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Miscellaneous Revenues					
Investment Income	$ 1,064	$ 0	$ 0	$ 0	$ 0
Total Miscellaneous Revenues	**$ 1,064**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Total Current Revenues	**$ 133,595**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Non-Revenues					
Appropriated Fund Balance	$ 0	$ 0	$ 20,326	$ 20,326	$ 0
Total Non-Revenues	**$ 0**	**$ 0**	**$ 20,326**	**$ 20,326**	**$ 0**
Total Revenues	**$ 133,595**	**$ 0**	**$ 20,326**	**$ 20,326**	**$ 0**
Court Improvement (128)					
Expenditures					
Facilities					
Court Facilities	$ 154,726	$ 0	$ 20,326	$ 20,326	$ 0
Total Facilities	**$ 154,726**	**$ 0**	**$ 20,326**	**$ 20,326**	**$ 0**
Total Expenditures	**$ 154,726**	**$ 0**	**$ 20,326**	**$ 20,326**	**$ 0**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Criminal Justice Reimbursement (129)					
Revenues					
Fines and Forfeitures					
Additional Court Costs	$ 651,620	$ 0	$ 0	$ 0	$ 0
Total Fines and Forfeitures	**$ 651,620**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Total Current Revenues	**$ 651,620**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Total Revenues	**$ 651,620**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Criminal Justice Reimbursement (129)					
Expenditures					
State Mandated Costs					
State Attorney	$ 385,306	$ 0	$ 0	$ 0	$ 0
Public Defender	266,314	0	0	0	0
Total State Mandated Costs	**$ 651,620**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Total Expenditures	**$ 651,620**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Economic Development (130)					
Revenues					
Miscellaneous Revenues					
Investment Income	$ 8,245	$ 75,000	$ 75,000	$ 75,000	$ 75,000
Rent	0	0	0	6,000	13,500
Miscellaneous Revenue	17,592	10,000	10,000	12,027	10,000
Total Miscellaneous Revenues	**$ 25,837**	**$ 85,000**	**$ 85,000**	**$ 93,027**	**$ 98,500**
Total Current Revenues	**$ 25,837**	**$ 85,000**	**$ 85,000**	**$ 93,027**	**$ 98,500**
Non-Revenues					
Transfers from Other Funds	$ 2,050,853	$ 2,313,533	$ 3,042,253	$ 3,042,253	$ 2,829,668
Contributions	0	0	20,000	20,000	20,000
Appropriated Fund Balance	0	1,975,405	2,845,694	2,775,897	34,320
Total Non-Revenues	**$ 2,050,853**	**$ 4,288,938**	**$ 5,907,947**	**$ 5,838,150**	**$ 2,883,988**
Total Revenues	**$ 2,076,690**	**$ 4,373,938**	**$ 5,992,947**	**$ 5,931,177**	**$ 2,982,488**
Economic Development (130)					
Expenditures					
Economic Development					
Administration	$ 952,382	$ 1,098,075	$ 1,101,359	$ 1,071,563	$ 1,107,783
Marketing	325,640	475,000	460,327	460,327	411,000
Advanced Technology Center	0	0	42,500	42,500	30,200
DeLand Crossings Business Park	0	0	728,720	3,228,720	0
Grants in Aid	358,497	2,800,863	3,660,041	1,093,747	1,433,505
Total Economic Development	**$ 1,636,519**	**$ 4,373,938**	**$ 5,992,947**	**$ 5,896,857**	**$ 2,982,488**
Total Expenditures	**$ 1,636,519**	**$ 4,373,938**	**$ 5,992,947**	**$ 5,896,857**	**$ 2,982,488**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Road Impact Fees-Zone 1 (131)					
Revenues					
Charges for Services					
Road Impact Fees	$ 3,180,651	$ 5,770,000	$ 5,770,000	$ 5,216,268	$ 5,993,708
Total Charges for Services	**$ 3,180,651**	**$ 5,770,000**	**$ 5,770,000**	**$ 5,216,268**	**$ 5,993,708**
Miscellaneous Revenues					
Investment Income	$ 91,033	$ 150,000	$ 150,000	$ 150,000	$ 150,000
Transportation	42,552	0	0	0	0
Miscellaneous Revenue	49	0	0	0	0
Outside Revenue	278,111	0	0	0	0
Total Miscellaneous Revenues	**$ 411,745**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**
Total Current Revenues	**$ 3,592,396**	**$ 5,920,000**	**$ 5,920,000**	**$ 5,366,268**	**$ 6,143,708**
Non-Revenues					
Appropriated Fund Balance	$ 0	$ 1,307,839	$ 7,095,988	$ 7,047,583	$ 2,916,851
Total Non-Revenues	**$ 0**	**$ 1,307,839**	**$ 7,095,988**	**$ 7,047,583**	**$ 2,916,851**
Total Revenues	**$ 3,592,396**	**$ 7,227,839**	**$ 13,015,988**	**$ 12,413,851**	**$ 9,060,559**
Road Impact Fees-Zone 1 (131)					
Expenditures					
Construction Engineering					
Transfers to Other Funds	$ 0	$ 0	$ 2,111,000	$ 1,874,668	$ 2,063,996
Impact Fees-Dist 1 Roads	0	1,824,258	169,099	736,332	896,563
Tymber Creek, LPGA to SR 40	30,735	0	5,185	10,000	0
Williamson Bl, Indigo Dr - LPGA Bl	157,101	0	305,455	485,000	0
Williamson Blvd, US92 to Indigo Dr, 4-Ln	73,560	500,000	713,398	30,000	0
11th St-Jimmy Ann Dr-Nova Rd	463,164	810,000	1,634,199	1,525,000	700,000
Clyde Morris, Aberdeen-Fall Way	47,166	300,000	490,161	0	0
Taylor Rd-Dunlawton-Spruce Creek	413,000	480,000	548,880	1,476,000	0
Madeline Ave Ext-Sauls Rd-US 1	65,306	600,000	1,227,435	460,000	250,000
Williamson Extension, Cypress Creek to SR422	88,353	0	20,089	20,000	0
LPGA Blvd @ US1	115,428	0	0	20,000	0
Taylor Rd, CR415 to Williamson Blvd	95,255	0	0	0	0
Airport Road @ Hangar Way, Turn L	9,093	110,000	600,000	0	0
Tymber Creek & Airport Rd	61,765	180,000	545,000	215,000	400,000
Nova Rd - US1 4LN	0	0	90,000	0	0
Airport Rd-Tymber Creek-US 1	0	150,000	150,000	0	350,000
Airport Rd-Spruce Creek-Taylor	91,494	1,730,000	1,143,258	260,000	0
Taylor Rd-Becarro-Williamson	0	200,000	200,000	0	400,000
Big Tree Rd, Nova-Kenilworth, 2 Lane	941	0	0	0	0
Mason Ave, Williamson-Jim Ann 3Ln	46,431	0	0	0	0
Clyde Morris, LPGA-Anerdeen 4Ln	103,890	343,581	2,928,290	2,385,000	4,000,000
Williamson Bl-Spruce Creek-Taylor	0	0	134,539	0	0
Total Construction Engineering	**$ 1,862,682**	**$ 7,227,839**	**$ 13,015,988**	**$ 9,497,000**	**$ 9,060,559**
Total Expenditures	**$ 1,862,682**	**$ 7,227,839**	**$ 13,015,988**	**$ 9,497,000**	**$ 9,060,559**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Road Impact Fees-Zone 2 (132)					
Revenues					
Charges for Services					
Road Impact Fees	$ 1,533,201	$ 1,240,000	$ 1,240,000	$ 1,240,000	$ 2,264,000
Total Charges for Services	**$ 1,533,201**	**$ 1,240,000**	**$ 1,240,000**	**$ 1,240,000**	**$ 2,264,000**
Miscellaneous Revenues					
Interest Income	$ 306	$ 40,000	$ 40,000	$ 40,000	$ 40,000
Investment Income	22,456	0	0	0	0
Rent	85,397	0	0	0	0
Transportation	7,897	0	0	0	0
Total Miscellaneous Revenues	**$ 116,056**	**$ 40,000**	**$ 40,000**	**$ 40,000**	**$ 40,000**
Total Current Revenues	**$ 1,649,257**	**$ 1,280,000**	**$ 1,280,000**	**$ 1,280,000**	**$ 2,304,000**
Non-Revenues					
Appropriated Fund Balance	$ 0	$ 1,188,941	$ 1,704,471	$ 1,629,080	$ 1,130,550
Total Non-Revenues	**$ 0**	**$ 1,188,941**	**$ 1,704,471**	**$ 1,629,080**	**$ 1,130,550**
Total Revenues	**$ 1,649,257**	**$ 2,468,941**	**$ 2,984,471**	**$ 2,909,080**	**$ 3,434,550**
Road Impact Fees-Zone 2 (132)					
Expenditures					
Construction Engineering					
Transfers to Other Funds	$ 0	$ 0	$ 558,000	$ 497,542	$ 547,790
Impact Fees-Dist 1 Roads	0	0	0	0	200,000
Impact Fees-Dist 2 Roads	0	1,793,941	1,235,941	60,458	1,036,760
Atlantic Ave-6th Ave-Flagler	31,938	0	0	0	0
Pioneer Trail at Turnbull-Intersect Imprv	0	0	0	20,000	150,000
Old Mission Rd-Park-Josephine	0	475,000	475,000	475,000	1,500,000
Tenth St, Tatum-Myrtle 4Ln	203,796	200,000	715,530	715,530	0
Tenth St, Myrtle - US1 4LN	104,062	0	0	10,000	0
Total Construction Engineering	**$ 339,796**	**$ 2,468,941**	**$ 2,984,471**	**$ 1,778,530**	**$ 3,434,550**
Total Expenditures	**$ 339,796**	**$ 2,468,941**	**$ 2,984,471**	**$ 1,778,530**	**$ 3,434,550**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Road Impact Fees-Zone 3 (133)					
Revenues					
Charges for Services					
Road Impact Fees	$ 3,657,812	$ 3,560,000	$ 3,560,000	$ 4,693,231	$ 5,397,215
Total Charges for Services	**$ 3,657,812**	**$ 3,560,000**	**$ 3,560,000**	**$ 4,693,231**	**$ 5,397,215**
Miscellaneous Revenues					
Investment Income	$ 59,815	$ 45,000	$ 45,000	$ 45,000	$ 45,000
Transportation	10,598	0	0	0	0
Total Miscellaneous Revenues	**$ 70,413**	**$ 45,000**	**$ 45,000**	**$ 45,000**	**$ 45,000**
Total Current Revenues	**$ 3,728,225**	**$ 3,605,000**	**$ 3,605,000**	**$ 4,738,231**	**$ 5,442,215**
Non-Revenues					
Appropriated Fund Balance	$ 0	$ 1,597,687	$ 3,066,030	$ 2,962,095	$ 2,391,326
Total Non-Revenues	**$ 0**	**$ 1,597,687**	**$ 3,066,030**	**$ 2,962,095**	**$ 2,391,326**
Total Revenues	**$ 3,728,225**	**$ 5,202,687**	**$ 6,671,030**	**$ 7,700,326**	**$ 7,833,541**
Road Impact Fees-Zone 3 (133)					
Expenditures					
Construction Engineering					
Transfers to Other Funds	$ 0	$ 0	$ 1,940,000	$ 1,723,629	$ 1,897,702
Impact Fees-Dist 3 Roads	0	3,254,002	1,314,002	346,371	245,839
E Deltona Connector Analysis	0	150,000	150,000	50,000	0
Howard Bl, Elkcam to Newmark, 4 ln	377,767	0	46,577	170,000	421,000
Howland Blvd-High School-Idlewis	1,127,028	0	528,092	530,000	0
Harley Strickland Boulevard Extension	0	0	5,391	0	0
DeBary-Doyle-I4-Prov-Align Stu	1,150,035	608,685	1,020,926	904,000	3,200,000
Hamilton Ave Ext South, Saxon to French	1,597	0	148,600	0	550,000
Saxon Blvd-Normandy to Tivoli 5L	12,731	0	151,912	155,000	0
Prov Blvd, Ft Smith - Elkcam Blvd 4LN	119,373	100,000	230,530	0	160,000
Saxon, Sumatra-Tivoli, 5 Lane	68,001	180,000	225,000	220,000	0
Saxon Blvd. Extension, US17 to West, 2 Lane	0	0	0	200,000	1,000,000
Howland Blvd, Newmark-Courtland 4Ln	341,631	0	0	0	59,000
Rhode Island, Schoolsite-17/92 2Ln	0	910,000	910,000	1,010,000	300,000
Total Construction Engineering	**$ 3,198,163**	**$ 5,202,687**	**$ 6,671,030**	**$ 5,309,000**	**$ 7,833,541**
Total Expenditures	**$ 3,198,163**	**$ 5,202,687**	**$ 6,671,030**	**$ 5,309,000**	**$ 7,833,541**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Road Impact Fees-Zone 4 (134)					
Revenues					
Charges for Services					
Road Impact Fees	$ 1,377,623	$ 1,150,000	$ 1,150,000	$ 1,150,000	$ 1,729,000
Total Charges for Services	**$ 1,377,623**	**$ 1,150,000**	**$ 1,150,000**	**$ 1,150,000**	**$ 1,729,000**
Miscellaneous Revenues					
Investment Income	$ 21,436	$ 40,000	$ 40,000	$ 40,000	$ 40,000
Transportation	9,534	0	0	0	0
Total Miscellaneous Revenues	**$ 30,970**	**$ 40,000**	**$ 40,000**	**$ 40,000**	**$ 40,000**
Total Current Revenues	**$ 1,408,593**	**$ 1,190,000**	**$ 1,190,000**	**$ 1,190,000**	**$ 1,769,000**
Non-Revenues					
Appropriated Fund Balance	$ 0	$ 2,153,733	$ 2,354,753	$ 2,150,196	$ 2,389,196
Total Non-Revenues	**$ 0**	**$ 2,153,733**	**$ 2,354,753**	**$ 2,150,196**	**$ 2,389,196**
Total Revenues	**$ 1,408,593**	**$ 3,343,733**	**$ 3,544,753**	**$ 3,340,196**	**$ 4,158,196**
Road Impact Fees-Zone 4 (134)					
Expenditures					
Construction Engineering					
Transfers to Other Funds	$ 0	$ 0	$ 391,000	$ 346,504	$ 381,497
Impact Fees-Dist 4 Roads	0	3,255,733	2,804,733	44,496	1,276,699
Beresford Ave-Blue Lake Ave-CR4139	43,373	88,000	289,020	500,000	0
CR 92 SR 15A to Exist 4 Lanes	169,829	0	0	0	0
Plymouth Ave at US 17/92, Inter	143,254	0	0	0	0
I4 Frontage-Orange Camp-CR 4139	0	0	0	0	2,500,000
I4 Frontage-Cassadaga-Orange City	0	0	60,000	60,000	0
Total Construction Engineering	**$ 356,456**	**$ 3,343,733**	**$ 3,544,753**	**$ 951,000**	**$ 4,158,196**
Total Expenditures	**$ 356,456**	**$ 3,343,733**	**$ 3,544,753**	**$ 951,000**	**$ 4,158,196**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Park Impact Fees-County (135)					
Revenues					
Miscellaneous Revenues					
Investment Income	$ 9,245	$ 6,500	$ 6,500	$ 6,500	$ 7,500
Culture/Recreation	436,542	325,000	325,000	375,000	325,000
Total Miscellaneous Revenues	**$ 445,787**	**$ 331,500**	**$ 331,500**	**$ 381,500**	**$ 332,500**
Total Current Revenues	**$ 445,787**	**$ 331,500**	**$ 331,500**	**$ 381,500**	**$ 332,500**
Non-Revenues					
Appropriated Fund Balance	$ 0	$ 650,596	$ 736,857	$ 755,959	$ 751,198
Total Non-Revenues	**$ 0**	**$ 650,596**	**$ 736,857**	**$ 755,959**	**$ 751,198**
Total Revenues	**$ 445,787**	**$ 982,096**	**$ 1,068,357**	**$ 1,137,459**	**$ 1,083,698**
Park Impact Fees-County (135)					
Expenditures					
Leisure Services					
Administration	$ 83,690	$ 982,096	$ 1,068,357	$ 386,261	$ 1,083,698
Total Leisure Services	**$ 83,690**	**$ 982,096**	**$ 1,068,357**	**$ 386,261**	**$ 1,083,698**
Total Expenditures	**$ 83,690**	**$ 982,096**	**$ 1,068,357**	**$ 386,261**	**$ 1,083,698**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Park Impact Fees-Zone 1 (136)					
Revenues					
Miscellaneous Revenues					
Investment Income	$ 5,696	$ 7,102	$ 7,102	$ 7,102	$ 5,900
Culture/Recreation	87,219	90,000	90,000	90,000	70,000
Total Miscellaneous Revenues	**$ 92,915**	**$ 97,102**	**$ 97,102**	**$ 97,102**	**$ 75,900**
Total Current Revenues	**$ 92,915**	**$ 97,102**	**$ 97,102**	**$ 97,102**	**$ 75,900**
Non-Revenues					
Appropriated Fund Balance	$ 0	$ 471,198	$ 471,198	$ 470,697	$ 567,799
Total Non-Revenues	**$ 0**	**$ 471,198**	**$ 471,198**	**$ 470,697**	**$ 567,799**
Total Revenues	**$ 92,915**	**$ 568,300**	**$ 568,300**	**$ 567,799**	**$ 643,699**
Park Impact Fees-Zone 1 (136)					
Expenditures					
Leisure Services					
Parks-Zone 1-NE Quadrant	$ 0	$ 568,300	$ 568,300	$ 0	$ 643,699
Total Leisure Services	**$ 0**	**$ 568,300**	**$ 568,300**	**$ 0**	**$ 643,699**
Total Expenditures	**$ 0**	**$ 568,300**	**$ 568,300**	**$ 0**	**$ 643,699**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Park Impact Fees-Zone 2 (137)					
Revenues					
Miscellaneous Revenues					
Investment Income	$ 2,316	$ 2,400	$ 2,400	$ 2,400	$ 2,450
Culture/Recreation	74,960	27,000	27,000	50,000	50,000
Total Miscellaneous Revenues	**$ 77,276**	**$ 29,400**	**$ 29,400**	**$ 52,400**	**$ 52,450**
Total Current Revenues	**$ 77,276**	**$ 29,400**	**$ 29,400**	**$ 52,400**	**$ 52,450**
Non-Revenues					
Appropriated Fund Balance	$ 0	$ 189,296	$ 189,296	$ 191,589	$ 243,989
Total Non-Revenues	**$ 0**	**$ 189,296**	**$ 189,296**	**$ 191,589**	**$ 243,989**
Total Revenues	**$ 77,276**	**$ 218,696**	**$ 218,696**	**$ 243,989**	**$ 296,439**
Park Impact Fees-Zone 2 (137)					
Expenditures					
Leisure Services					
Parks-Zone 2-SE Quadrant	$ 0	$ 218,696	$ 218,696	$ 0	$ 296,439
Total Leisure Services	**$ 0**	**$ 218,696**	**$ 218,696**	**$ 0**	**$ 296,439**
Total Expenditures	**$ 0**	**$ 218,696**	**$ 218,696**	**$ 0**	**$ 296,439**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Park Impact Fees-Zone 3 (138)					
Revenues					
Miscellaneous Revenues					
Investment Income	$ 5,189	$ 6,320	$ 6,320	$ 6,320	$ 5,200
Culture/Recreation	88,691	48,000	48,000	70,000	56,500
Total Miscellaneous Revenues	**$ 93,880**	**$ 54,320**	**$ 54,320**	**$ 76,320**	**$ 61,700**
Total Current Revenues	**$ 93,880**	**$ 54,320**	**$ 54,320**	**$ 76,320**	**$ 61,700**
Non-Revenues					
Appropriated Fund Balance	$ 0	$ 421,916	$ 421,916	$ 425,615	$ 441,935
Total Non-Revenues	**$ 0**	**$ 421,916**	**$ 421,916**	**$ 425,615**	**$ 441,935**
Total Revenues	**$ 93,880**	**$ 476,236**	**$ 476,236**	**$ 501,935**	**$ 503,635**
Park Impact Fees-Zone 3 (138)					
Expenditures					
Leisure Services					
Parks-Zone 3-SW Quadrant	$ 0	$ 476,236	$ 476,236	$ 60,000	$ 503,635
Total Leisure Services	**$ 0**	**$ 476,236**	**$ 476,236**	**$ 60,000**	**$ 503,635**
Total Expenditures	**$ 0**	**$ 476,236**	**$ 476,236**	**$ 60,000**	**$ 503,635**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Park Impact Fees-Zone 4 (139)					
Revenues					
Miscellaneous Revenues					
Investment Income	$ 6,569	$ 10,200	$ 10,200	$ 6,500	$ 6,800
Culture/Recreation	60,993	31,000	31,000	50,000	40,000
Total Miscellaneous Revenues	**$ 67,562**	**$ 41,200**	**$ 41,200**	**$ 56,500**	**$ 46,800**
Total Current Revenues	**$ 67,562**	**$ 41,200**	**$ 41,200**	**$ 56,500**	**$ 46,800**
Non-Revenues					
Appropriated Fund Balance	$ 0	$ 545,119	$ 545,119	$ 549,830	$ 446,330
Total Non-Revenues	**$ 0**	**$ 545,119**	**$ 545,119**	**$ 549,830**	**$ 446,330**
Total Revenues	**$ 67,562**	**$ 586,319**	**$ 586,319**	**$ 606,330**	**$ 493,130**
Park Impact Fees-Zone 4 (139)					
Expenditures					
Leisure Services					
Parks-Zone 4-NW Quadrant	$ 39,027	$ 586,319	$ 586,319	$ 160,000	$ 493,130
Total Leisure Services	**$ 39,027**	**$ 586,319**	**$ 586,319**	**$ 160,000**	**$ 493,130**
Total Expenditures	**$ 39,027**	**$ 586,319**	**$ 586,319**	**$ 160,000**	**$ 493,130**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Fire Services (140)					
Revenues					
Taxes					
Current Ad Valorem Taxes	$ 14,185,496	$ 18,830,093	$ 18,830,093	$ 18,830,093	$ 21,880,465
Delinquent Ad Valorem Taxes	48,563	42,840	42,840	42,840	43,697
Total Taxes	**$ 14,234,059**	**$ 18,872,933**	**$ 18,872,933**	**$ 18,872,933**	**$ 21,924,162**
Intergovernmental Revenues					
Payment in Lieu of Taxes-Fed	$ 4,539	$ 0	$ 0	$ 0	$ 0
Firefighters Supplemental Comp	20,550	15,120	15,120	15,120	16,632
Federal Excise Tax	6,235	0	0	0	0
Total Intergovernmental Revenues	**$ 31,324**	**$ 15,120**	**$ 15,120**	**$ 15,120**	**$ 16,632**
Charges for Services					
Sales-Maps	$ 20	$ 0	$ 0	$ 0	$ 0
Fire Protection Svcs-DeBary	651,244	829,467	829,467	829,467	884,059
Fire Training Charges	47,305	56,000	56,000	56,000	56,000
Charges for Equipment-FEMA	54,921	0	0	0	0
Total Charges for Services	**$ 753,490**	**$ 885,467**	**$ 885,467**	**$ 885,467**	**$ 940,059**
Miscellaneous Revenues					
Interest Income	$ 12,778	$ 9,000	$ 9,000	$ 9,000	$ 8,668
Investment Income	86,380	78,000	78,000	78,000	72,230
Sale-Surplus Furn/Fixtr/Equip	5,237	0	0	0	0
Miscellaneous Revenue	855	5,000	5,000	5,000	5,000
Other Reimbursements	41,468	0	0	0	0
Total Miscellaneous Revenues	**$ 146,718**	**$ 92,000**	**$ 92,000**	**$ 92,000**	**$ 85,898**
Total Current Revenues	**$ 15,165,591**	**$ 19,865,520**	**$ 19,865,520**	**$ 19,865,520**	**$ 22,966,751**
Non-Revenues					
Transfers from Other Funds	$ 1,117,004	$ 828,070	$ 828,070	$ 828,070	$ 285,000
Proceeds from Notes Payable	725,000	1,050,000	1,050,000	1,050,000	0
Proceeds from Interfund Loan	0	1,175,000	1,175,000	1,175,000	1,175,000
Appropriated Fund Balance	0	1,169,117	2,231,152	3,481,339	2,770,605
Total Non-Revenues	**$ 1,842,004**	**$ 4,222,187**	**$ 5,284,222**	**$ 6,534,409**	**$ 4,230,605**
Total Revenues	**$ 17,007,595**	**$ 24,087,707**	**$ 25,149,742**	**$ 26,399,929**	**$ 27,197,356**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Fire Services (140)					
Expenditures					
Fire Services					
Appropriated Reserves	$ 210,158	$ 3,618,863	$ 3,185,515	$ 1,907,571	$ 5,751,623
Administration	157,380	175,657	183,018	178,502	208,126
Support Services	257,538	323,501	333,302	250,880	260,285
Training	609,692	755,925	769,043	687,311	712,374
Training and Maintenance	0	191,053	191,053	0	208,357
Structural Collapse Simulator	1,978	0	138,023	138,023	210,000
Planning and Fire Safety Management	175,456	226,382	320,995	312,389	321,705
Operations	10,449,250	12,847,250	13,242,991	13,477,580	14,165,293
Station 14 Replacement	4,598	1,180,000	1,180,000	1,180,000	0
Station 16 Construction	243,720	252,700	1,003,045	1,003,045	0
Airport Fire	43,501	104,388	106,473	101,975	114,918
Station 43 Replacement	0	0	0	0	100,000
Station 11 Renovation	0	0	0	0	150,000
Station 32 Renovation	0	0	0	0	100,000
Drafting Pit	0	0	0	0	25,000
Road Network for FSI	0	0	0	0	150,000
EM Vehicle Driver Safety Training Pad	0	0	0	0	275,000
Logistics	3,218,236	4,046,184	4,126,107	4,139,078	4,135,162
Emergency Medical Services (EMS)	199,220	365,804	370,177	252,970	309,513
Total Fire Services	**$ 15,570,727**	**$ 24,087,707**	**$ 25,149,742**	**$ 23,629,324**	**$ 27,197,356**
Total Expenditures	**$ 15,570,727**	**$ 24,087,707**	**$ 25,149,742**	**$ 23,629,324**	**$ 27,197,356**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Fire Impact Fees-Zone 1 (Northeast) (151)					
Revenues					
Miscellaneous Revenues					
Investment Income	$ 5,265	$ 8,000	$ 8,000	$ 5,000	$ 5,000
Public Safety	121,680	110,000	110,000	110,000	120,000
Total Miscellaneous Revenues	**$ 126,945**	**$ 118,000**	**$ 118,000**	**$ 115,000**	**$ 125,000**
Total Current Revenues	**$ 126,945**	**$ 118,000**	**$ 118,000**	**$ 115,000**	**$ 125,000**
Non-Revenues					
Appropriated Fund Balance	$ 0	$ 81,349	$ 96,549	$ 101,842	$ 41,242
Total Non-Revenues	**$ 0**	**$ 81,349**	**$ 96,549**	**$ 101,842**	**$ 41,242**
Total Revenues	**$ 126,945**	**$ 199,349**	**$ 214,549**	**$ 216,842**	**$ 166,242**
Fire Impact Fees-Zone 1 (Northeast) (151)					
Expenditures					
Fire Services					
Fire Impact Fees - Zone 1	$ 386,450	$ 199,349	$ 214,549	$ 175,600	$ 166,242
Total Fire Services	**$ 386,450**	**$ 199,349**	**$ 214,549**	**$ 175,600**	**$ 166,242**
Total Expenditures	**$ 386,450**	**$ 199,349**	**$ 214,549**	**$ 175,600**	**$ 166,242**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Fire Impact Fees-Zone 2 (Southeast) (152)					
Revenues					
Miscellaneous Revenues					
Investment Income	$ 2,526	$ 2,000	$ 2,000	$ 2,000	$ 2,000
Public Safety	98,529	43,000	43,000	43,000	45,000
Total Miscellaneous Revenues	**$ 101,055**	**$ 45,000**	**$ 45,000**	**$ 45,000**	**$ 47,000**
Total Current Revenues	**$ 101,055**	**$ 45,000**	**$ 45,000**	**$ 45,000**	**$ 47,000**
Non-Revenues					
Appropriated Fund Balance	$ 0	$ 56,709	$ 56,709	$ 82,806	$ 127,806
Total Non-Revenues	**$ 0**	**$ 56,709**	**$ 56,709**	**$ 82,806**	**$ 127,806**
Total Revenues	**$ 101,055**	**$ 101,709**	**$ 101,709**	**$ 127,806**	**$ 174,806**
Fire Impact Fees-Zone 2 (Southeast) (152)					
Expenditures					
Fire Services					
Fire Impact Fees - Zone 2	$ 120,000	$ 101,709	$ 101,709	$ 0	$ 174,806
Total Fire Services	**$ 120,000**	**$ 101,709**	**$ 101,709**	**$ 0**	**$ 174,806**
Total Expenditures	**$ 120,000**	**$ 101,709**	**$ 101,709**	**$ 0**	**$ 174,806**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Fire Impact Fees-Zone 3 (Southwest) (153)					
Revenues					
Miscellaneous Revenues					
Investment Income	$ 5,395	$ 3,000	$ 3,000	$ 5,000	$ 4,000
Public Safety	187,410	120,000	120,000	120,000	150,000
Total Miscellaneous Revenues	**$ 192,805**	**$ 123,000**	**$ 123,000**	**$ 125,000**	**$ 154,000**
Total Current Revenues	**$ 192,805**	**$ 123,000**	**$ 123,000**	**$ 125,000**	**$ 154,000**
Non-Revenues					
Appropriated Fund Balance	$ 0	$ 179,356	$ 179,356	$ 200,917	$ 143,097
Total Non-Revenues	**$ 0**	**$ 179,356**	**$ 179,356**	**$ 200,917**	**$ 143,097**
Total Revenues	**$ 192,805**	**$ 302,356**	**$ 302,356**	**$ 325,917**	**$ 297,097**
Fire Impact Fees-Zone 3 (Southwest) (153)					
Expenditures					
Fire Services					
Fire Impact Fees - Zone 3	$ 225,000	$ 302,356	$ 302,356	$ 182,820	$ 297,097
Total Fire Services	**$ 225,000**	**$ 302,356**	**$ 302,356**	**$ 182,820**	**$ 297,097**
Total Expenditures	**$ 225,000**	**$ 302,356**	**$ 302,356**	**$ 182,820**	**$ 297,097**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Fire Impact Fees-Zone 4 (Northwest) (154)					
Revenues					
Miscellaneous Revenues					
Investment Income	$ 1,313	$ 1,000	$ 1,000	$ 1,000	$ 1,000
Public Safety	85,699	43,000	43,000	43,000	48,000
Total Miscellaneous Revenues	**$ 87,012**	**$ 44,000**	**$ 44,000**	**$ 44,000**	**$ 49,000**
Total Current Revenues	**$ 87,012**	**$ 44,000**	**$ 44,000**	**$ 44,000**	**$ 49,000**
Non-Revenues					
Appropriated Fund Balance	$ 0	$ 67,967	$ 67,967	$ 84,014	$ 128,014
Total Non-Revenues	**$ 0**	**$ 67,967**	**$ 67,967**	**$ 84,014**	**$ 128,014**
Total Revenues	**$ 87,012**	**$ 111,967**	**$ 111,967**	**$ 128,014**	**$ 177,014**
Fire Impact Fees-Zone 4 (Northwest) (154)					
Expenditures					
Fire Services					
Fire Impact Fees - Zone 4	$ 20,000	$ 111,967	$ 111,967	$ 0	$ 177,014
Total Fire Services	**$ 20,000**	**$ 111,967**	**$ 111,967**	**$ 0**	**$ 177,014**
Total Expenditures	**$ 20,000**	**$ 111,967**	**$ 111,967**	**$ 0**	**$ 177,014**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Silver Sands/Bethune Beach MSD (157)					
Revenues					
Taxes					
Current Ad Valorem Taxes	$ 13,597	$ 13,739	$ 13,739	$ 13,891	$ 13,747
Delinquent Ad Valorem Taxes	19	0	0	0	0
Total Taxes	**$ 13,616**	**$ 13,739**	**$ 13,739**	**$ 13,891**	**$ 13,747**
Miscellaneous Revenues					
Interest Income	$ 12	$ 0	$ 0	$ 0	$ 0
Investment Income	85	50	50	50	50
Total Miscellaneous Revenues	**$ 97**	**$ 50**	**$ 50**	**$ 50**	**$ 50**
Total Current Revenues	**$ 13,713**	**$ 13,789**	**$ 13,789**	**$ 13,941**	**$ 13,797**
Non-Revenues					
Appropriated Fund Balance	$ 0	$ 1,263	$ 1,263	$ 1,855	$ 1,633
Total Non-Revenues	**$ 0**	**$ 1,263**	**$ 1,263**	**$ 1,855**	**$ 1,633**
Total Revenues	**$ 13,713**	**$ 15,052**	**$ 15,052**	**$ 15,796**	**$ 15,430**
Silver Sands/Bethune Beach MSD (157)					
Expenditures					
Non-Departmental					
Silver Sands/Bethune Beach MSD	$ 12,363	$ 15,052	$ 15,052	$ 14,163	$ 15,430
Total Non-Departmental	**$ 12,363**	**$ 15,052**	**$ 15,052**	**$ 14,163**	**$ 15,430**
Total Expenditures	**$ 12,363**	**$ 15,052**	**$ 15,052**	**$ 14,163**	**$ 15,430**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Stormwater Utility (159)					
Revenues					
Intergovernmental Revenues					
Other Local Unit-Transportation	$ 26,747	$ 0	$ 0	$ 0	$ 0
Total Intergovernmental Revenues	**$ 26,747**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Charges for Services					
Storm Water Management Fees	$ 1,731,204	$ 1,700,000	$ 1,700,000	$ 1,700,000	$ 4,080,000
Total Charges for Services	**$ 1,731,204**	**$ 1,700,000**	**$ 1,700,000**	**$ 1,700,000**	**$ 4,080,000**
Miscellaneous Revenues					
Investment Income	$ 21,135	$ 30,000	$ 30,000	$ 30,000	$ 30,000
Sale-Surplus Furn/Fixtr/Equip	20	0	0	0	0
Other Contributions & Donation	25,646	0	0	0	0
Total Miscellaneous Revenues	**$ 46,801**	**$ 30,000**	**$ 30,000**	**$ 30,000**	**$ 30,000**
Total Current Revenues	**$ 1,804,752**	**$ 1,730,000**	**$ 1,730,000**	**$ 1,730,000**	**$ 4,110,000**
Non-Revenues					
Appropriated Fund Balance	$ 0	$ 104,304	$ 840,844	$ 1,397,056	$ 640,335
Total Non-Revenues	**$ 0**	**$ 104,304**	**$ 840,844**	**$ 1,397,056**	**$ 640,335**
Total Revenues	**$ 1,804,752**	**$ 1,834,304**	**$ 2,570,844**	**$ 3,127,056**	**$ 4,750,335**
Stormwater Utility (159)					
Expenditures					
Planning and Development Services					
Development Engineering	$ 48,548	$ 0	$ 0	$ 0	$ 0
Total Planning and Development Services	**$ 48,548**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Water Resources and Utilities					
Administration	$ 611,974	$ 933,707	$ 1,009,694	$ 878,821	$ 1,465,335
Corona Canal Sediment Control	872	0	0	0	0
Riviera Oaks S/D Improvements	5,191	0	662	662	0
N Peninsula SW Impr Phase 1	186,611	0	106,905	106,905	60,000
Indian River Lagoon Canal Flow Structures	2,870	10,000	112,130	112,130	0
Daytona Highbridge Estates Drainage Improve.	302,796	0	20,456	20,456	0
Turnbull Bay Tributary "E"	5,715	0	18,356	18,356	0
Raleigh Atl Culverhse Drainage	43,600	0	33,260	33,260	200,000
Daytona Park Est SW Master Plan	500	0	100,000	100,000	150,000
Gabordy Basin Improvements	32,492	150,000	140,759	187,509	50,000
McGarity Basin Outfall Improvements	20,508	50,000	114,107	114,107	50,000
Total Maximum Daily Load (TMDL)	17,417	35,000	171,786	171,786	140,000
Deep Creek	0	0	0	0	350,000
Swale Construction	0	15,000	11,683	11,683	15,000
Maintenance Activities	319,219	435,597	435,597	435,597	1,500,000
NPDES	15,179	5,000	41,016	41,016	30,000
Local Projects	528,105	200,000	254,433	254,433	740,000
Total Water Resources and Utilities	**$ 2,093,049**	**$ 1,834,304**	**$ 2,570,844**	**$ 2,486,721**	**$ 4,750,335**
Total Expenditures	**$ 2,141,597**	**$ 1,834,304**	**$ 2,570,844**	**$ 2,486,721**	**$ 4,750,335**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Law Enforcement Trust (170)					
Revenues					
Miscellaneous Revenues					
Investment Income	$ 3,309	$ 7,500	$ 7,500	$ 4,000	$ 5,000
Sale-Surplus Furn/Fixtr/Equip	8,164	5,000	5,000	5,000	5,000
Total Miscellaneous Revenues	**$ 11,473**	**$ 12,500**	**$ 12,500**	**$ 9,000**	**$ 10,000**
Total Current Revenues	**$ 11,473**	**$ 12,500**	**$ 12,500**	**$ 9,000**	**$ 10,000**
Non-Revenues					
Confiscated Property Trust Rev	$ 151,105	$ 75,000	$ 75,000	$ 140,000	$ 75,000
Awarded Evidence Funds	19,959	50,000	50,000	15,000	2,000
Appropriated Fund Balance	0	149,323	189,583	143,799	79,062
Total Non-Revenues	**$ 171,064**	**$ 274,323**	**$ 314,583**	**$ 298,799**	**$ 156,062**
Total Revenues	**$ 182,537**	**$ 286,823**	**$ 327,083**	**$ 307,799**	**$ 166,062**
Law Enforcement Trust (170)					
Expenditures					
Office of the Sheriff					
Trust Accounts	$ 284,432	$ 286,823	$ 327,083	$ 228,737	$ 166,062
Total Office of the Sheriff	**$ 284,432**	**$ 286,823**	**$ 327,083**	**$ 228,737**	**$ 166,062**
Total Expenditures	**$ 284,432**	**$ 286,823**	**$ 327,083**	**$ 228,737**	**$ 166,062**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Beach Enforcement Trust (171)					
Revenues					
Miscellaneous Revenues					
Investment Income	$ 68	$ 100	$ 100	$ 100	$ 100
Total Miscellaneous Revenues	**$ 68**	**$ 100**	**$ 100**	**$ 100**	**$ 100**
Total Current Revenues	**$ 68**	**$ 100**	**$ 100**	**$ 100**	**$ 100**
Non-Revenues					
Confiscated Property Trust Rev	$ 0	$ 0	$ 0	$ 0	$ 100
Appropriated Fund Balance	0	6,071	6,071	6,098	6,198
Total Non-Revenues	**$ 0**	**$ 6,071**	**$ 6,071**	**$ 6,098**	**$ 6,298**
Total Revenues	**$ 68**	**$ 6,171**	**$ 6,171**	**$ 6,198**	**$ 6,398**

Beach Enforcement Trust (171)					
Expenditures					
Beach Safety					
Trust Accounts	$ 0	$ 6,171	$ 6,171	$ 0	$ 6,398
Total Beach Safety	**$ 0**	**$ 6,171**	**$ 6,171**	**$ 0**	**$ 6,398**
Total Expenditures	**$ 0**	**$ 6,171**	**$ 6,171**	**$ 0**	**$ 6,398**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Federal Forfeiture Sharing Justice (172)					
Revenues					
Miscellaneous Revenues					
Investment Income	$ 1,297	$ 7,500	$ 7,500	$ 2,000	$ 2,000
Total Miscellaneous Revenues	**$ 1,297**	**$ 7,500**	**$ 7,500**	**$ 2,000**	**$ 2,000**
Total Current Revenues	**$ 1,297**	**$ 7,500**	**$ 7,500**	**$ 2,000**	**$ 2,000**
Non-Revenues					
Justice-Confiscated Property	$ 187,509	$ 200,000	$ 200,000	$ 200,000	$ 200,000
Appropriated Fund Balance	0	20,812	20,812	147,711	159,420
Total Non-Revenues	**$ 187,509**	**$ 220,812**	**$ 220,812**	**$ 347,711**	**$ 359,420**
Total Revenues	**$ 188,806**	**$ 228,312**	**$ 228,312**	**$ 349,711**	**$ 361,420**
Federal Forfeiture Sharing Justice (172)					
Expenditures					
Office of the Sheriff					
Trust Accounts	$ 68,156	$ 228,312	$ 228,312	$ 190,291	$ 361,420
Total Office of the Sheriff	**$ 68,156**	**$ 228,312**	**$ 228,312**	**$ 190,291**	**$ 361,420**
Total Expenditures	**$ 68,156**	**$ 228,312**	**$ 228,312**	**$ 190,291**	**$ 361,420**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Federal Forfeiture Sharing Treasury (173)					
Revenues					
Miscellaneous Revenues					
Investment Income	$ 16	$ 1,000	$ 1,000	$ 400	$ 200
Total Miscellaneous Revenues	**$ 16**	**$ 1,000**	**$ 1,000**	**$ 400**	**$ 200**
Total Current Revenues	**$ 16**	**$ 1,000**	**$ 1,000**	**$ 400**	**$ 200**
Non-Revenues					
Treasury-Confiscated Property	$ 7,236	$ 2,500	$ 2,500	$ 2,500	$ 1,000
Appropriated Fund Balance	0	8,709	8,709	7,395	7,295
Total Non-Revenues	**$ 7,236**	**$ 11,209**	**$ 11,209**	**$ 9,895**	**$ 8,295**
Total Revenues	**$ 7,252**	**$ 12,209**	**$ 12,209**	**$ 10,295**	**$ 8,495**
Federal Forfeiture Sharing Treasury (173)					
Expenditures					
Office of the Sheriff					
Trust Accounts	$ 41,837	$ 12,209	$ 12,209	$ 3,000	$ 8,495
Total Office of the Sheriff	**$ 41,837**	**$ 12,209**	**$ 12,209**	**$ 3,000**	**$ 8,495**
Total Expenditures	**$ 41,837**	**$ 12,209**	**$ 12,209**	**$ 3,000**	**$ 8,495**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Subordinate Lien Sales Tax Revenue (201)					
Revenues					
Miscellaneous Revenues					
Investment Income	$ 21,845	$ 38,000	$ 38,000	$ 0	$ 0
Total Miscellaneous Revenues	**$ 21,845**	**$ 38,000**	**$ 38,000**	**$ 0**	**$ 0**
Total Current Revenues	**$ 21,845**	**$ 38,000**	**$ 38,000**	**$ 0**	**$ 0**
Non-Revenues					
Transfers from Other Funds	$ 8,649,499	$ 8,638,238	$ 8,638,238	$ 8,679,243	$ 8,684,143
Appropriated Fund Balance	0	6,592,724	6,592,724	0	0
Total Non-Revenues	**$ 8,649,499**	**$ 15,230,962**	**$ 15,230,962**	**$ 8,679,243**	**$ 8,684,143**
Total Revenues	**$ 8,671,344**	**$ 15,268,962**	**$ 15,268,962**	**$ 8,679,243**	**$ 8,684,143**
Subordinate Lien Sales Tax Revenue (201)					
Expenditures					
Debt Service					
Sub Lien Sales Tax Series 1998	$ 3,366,633	$ 5,423,533	$ 5,423,533	$ 3,362,956	$ 3,361,756
Sublien Sales Tax Series 2001A	1,347,020	2,444,330	2,444,330	1,355,820	1,356,020
Sublien Sales Tax Series 2001B	3,338,540	6,294,710	6,294,710	3,342,940	3,346,140
Sales Tax Refunding Bonds, Series 2300	619,151	1,106,389	1,106,389	617,527	620,227
Total Debt Service	**$ 8,671,344**	**$ 15,268,962**	**$ 15,268,962**	**$ 8,679,243**	**$ 8,684,143**
Total Expenditures	**$ 8,671,344**	**$ 15,268,962**	**$ 15,268,962**	**$ 8,679,243**	**$ 8,684,143**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Sales Tax Improvement Revenue (202)					
Revenues					
Non-Revenues					
Transfers from Other Funds	$ 88,495	$ 77,124	$ 77,124	$ 78,726	$ 80,576
Appropriated Fund Balance	0	71,510	71,510	0	0
Total Non-Revenues	**$ 88,495**	**$ 148,634**	**$ 148,634**	**$ 78,726**	**$ 80,576**
Total Revenues	**$ 88,495**	**$ 148,634**	**$ 148,634**	**$ 78,726**	**$ 80,576**
Sales Tax Improvement Revenue (202)					
Expenditures					
Debt Service					
Sales Tax Improvement Series 1994	$ 87,697	$ 148,634	$ 148,634	$ 78,726	$ 80,576
Sales Tax Improvement Series 1996	797	0	0	0	0
Total Debt Service	**$ 88,494**	**$ 148,634**	**$ 148,634**	**$ 78,726**	**$ 80,576**
Total Expenditures	**$ 88,494**	**$ 148,634**	**$ 148,634**	**$ 78,726**	**$ 80,576**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Tourist Development Tax Revenue Bond (203)					
Revenues					
Miscellaneous Revenues					
Interest Income	$ 26,697	$ 35,000	$ 35,000	$ 26,000	$ 0
Investment Income	2,291	0	0	0	26,000
Total Miscellaneous Revenues	**$ 28,988**	**$ 35,000**	**$ 35,000**	**$ 26,000**	**$ 26,000**
Total Current Revenues	**$ 28,988**	**$ 35,000**	**$ 35,000**	**$ 26,000**	**$ 26,000**
Non-Revenues					
Transfers from Other Funds	$ 2,259,857	$ 5,023,864	$ 5,023,864	$ 4,854,851	$ 4,715,937
Appropriated Fund Balance	0	3,911,571	3,911,571	1,612,246	2,531,438
Total Non-Revenues	**$ 2,259,857**	**$ 8,935,435**	**$ 8,935,435**	**$ 6,467,097**	**$ 7,247,375**
Total Revenues	**$ 2,288,845**	**$ 8,970,435**	**$ 8,970,435**	**$ 6,493,097**	**$ 7,273,375**
Tourist Development Tax Revenue Bond (203)					
Expenditures					
Debt Service					
Tourist Dev Tax Ref Bonds 2002	$ 2,259,463	$ 8,970,435	$ 6,466,111	$ 2,277,213	$ 4,176,617
Tourist Dev Tax Imp Bonds 2004	825	0	2,504,324	1,684,446	3,096,758
Total Debt Service	**$ 2,260,288**	**$ 8,970,435**	**$ 8,970,435**	**$ 3,961,659**	**$ 7,273,375**
Non-Departmental					
Transfers to Other Funds	$ 2,256,500	$ 0	$ 0	$ 0	$ 0
Total Non-Departmental	**$ 2,256,500**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Total Expenditures	**$ 4,516,788**	**$ 8,970,435**	**$ 8,970,435**	**$ 3,961,659**	**$ 7,273,375**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Florida Assn. of Counties Commercial Paper (206)					
Revenues					
Non-Revenues					
Transfers from Other Funds	$ 4,614,270	$ 4,973,067	$ 5,154,626	$ 5,154,626	$ 6,609,815
Total Non-Revenues	**$ 4,614,270**	**$ 4,973,067**	**$ 5,154,626**	**$ 5,154,626**	**$ 6,609,815**
Total Revenues	**$ 4,614,270**	**$ 4,973,067**	**$ 5,154,626**	**$ 5,154,626**	**$ 6,609,815**
Florida Assn. of Counties Commercial Paper (206)					
Expenditures					
Debt Service					
Zone 1 Fire Equipment	$ 210,158	$ 485,250	$ 485,250	$ 485,250	$ 398,540
Sheriff's FLIR Equipment	0	0	22,659	22,659	83,476
Sheriff's Vehicles-General Fund	776,510	613,258	613,258	613,258	620,839
Excess Funds	561,961	163,969	163,969	163,969	0
Information Systems Equipment	982,570	1,306,304	1,306,304	1,306,304	2,730,801
MSD-Sheriff's Vehicles	836,456	888,288	888,288	888,288	826,587
MSD Technology Pool	29,636	10,596	10,596	10,596	0
Mosquito Control Equipment	114,727	51,736	51,736	51,736	0
Emergency Management Generators	87,471	0	0	0	0
Health Department Summit Building Renovation	308,326	290,937	290,937	290,937	83,200
Forever-Plum Creek Acquisition	535,369	595,307	595,307	595,307	578,204
Forever - Bayou Bay	171,087	567,422	567,422	567,422	551,113
Branch Jail Utility Upgrade	0	0	100,318	100,318	320,392
Volusia County Trails Program	0	0	58,582	58,582	416,663
Total Debt Service	**$ 4,614,271**	**$ 4,973,067**	**$ 5,154,626**	**$ 5,154,626**	**$ 6,609,815**
Total Expenditures	**$ 4,614,271**	**$ 4,973,067**	**$ 5,154,626**	**$ 5,154,626**	**$ 6,609,815**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
S.O. Helicopter Note (207)					
Revenues					
Miscellaneous Revenues					
Rent	$ 442,683	$ 442,683	$ 442,683	$ 442,683	$ 442,683
Total Miscellaneous Revenues	**$ 442,683**	**$ 442,683**	**$ 442,683**	**$ 442,683**	**$ 442,683**
Total Current Revenues	**$ 442,683**	**$ 442,683**	**$ 442,683**	**$ 442,683**	**$ 442,683**
Non-Revenues					
Transfers from Other Funds	$ 114,780	$ 114,780	$ 114,780	$ 114,780	$ 114,780
Total Non-Revenues	**$ 114,780**	**$ 114,780**	**$ 114,780**	**$ 114,780**	**$ 114,780**
Total Revenues	**$ 557,463**	**$ 557,463**	**$ 557,463**	**$ 557,463**	**$ 557,463**
S.O. Helicopter Note (207)					
Expenditures					
Debt Service					
S.O. Helicopter Note	$ 557,453	$ 557,463	$ 557,463	$ 557,463	$ 557,463
Total Debt Service	**$ 557,453**	**$ 557,463**	**$ 557,463**	**$ 557,463**	**$ 557,463**
Total Expenditures	**$ 557,453**	**$ 557,463**	**$ 557,463**	**$ 557,463**	**$ 557,463**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Guaranteed Entitlement Revenue (225)					
Revenues					
Intergovernmental Revenues					
State Revenue Sharing	$ 955,028	$ 0	$ 0	$ 0	$ 0
Total Intergovernmental Revenues	**$ 955,028**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Fines and Forfeitures					
800 MHz Comm Surchg-Trffc Fine	$ 720,183	$ 0	$ 0	$ 0	$ 0
Total Fines and Forfeitures	**$ 720,183**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Miscellaneous Revenues					
Investment Income	$ 3,194	$ 0	$ 0	$ 0	$ 0
Total Miscellaneous Revenues	**$ 3,194**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Total Current Revenues	**$ 1,678,405**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Non-Revenues					
Appropriated Fund Balance	$ 0	$ 1,961,887	$ 1,961,887	$ 1,961,887	$ 0
Total Non-Revenues	**$ 0**	**$ 1,961,887**	**$ 1,961,887**	**$ 1,961,887**	**$ 0**
Total Revenues	**$ 1,678,405**	**$ 1,961,887**	**$ 1,961,887**	**$ 1,961,887**	**$ 0**
Guaranteed Entitlement Revenue (225)					
Expenditures					
Debt Service					
800 MHz Communication System	$ 1,860,042	$ 1,961,887	$ 1,961,887	$ 1,961,887	$ 0
Total Debt Service	**$ 1,860,042**	**$ 1,961,887**	**$ 1,961,887**	**$ 1,961,887**	**$ 0**
Total Expenditures	**$ 1,860,042**	**$ 1,961,887**	**$ 1,961,887**	**$ 1,961,887**	**$ 0**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Gas Tax Revenue Bond (227)					
Revenues					
Miscellaneous Revenues					
Investment Income	$ 1,834	$ 2,000	$ 2,000	$ 2,000	$ 2,427
Total Miscellaneous Revenues	**$ 1,834**	**$ 2,000**	**$ 2,000**	**$ 2,000**	**$ 2,427**
Total Current Revenues	**$ 1,834**	**$ 2,000**	**$ 2,000**	**$ 2,000**	**$ 2,427**
Non-Revenues					
Transfers from Other Funds	$ 480,104	$ 142,468	$ 142,468	$ 142,468	$ 0
Appropriated Fund Balance	0	376,728	376,728	471,676	94,948
Total Non-Revenues	**$ 480,104**	**$ 519,196**	**$ 519,196**	**$ 614,144**	**$ 94,948**
Total Revenues	**$ 481,938**	**$ 521,196**	**$ 521,196**	**$ 616,144**	**$ 97,375**
Gas Tax Revenue Bond (227)					
Expenditures					
Debt Service					
Voted Ninth Cent Gas Tax 1992	$ 521,899	$ 521,196	$ 521,196	$ 521,196	$ 97,375
Total Debt Service	**$ 521,899**	**$ 521,196**	**$ 521,196**	**$ 521,196**	**$ 97,375**
Total Expenditures	**$ 521,899**	**$ 521,196**	**$ 521,196**	**$ 521,196**	**$ 97,375**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
LOGT Revenue Bond Series 2004 (234)					
Revenues					
Miscellaneous Revenues					
Investment Income	$ 0	$ 0	$ 0	$ 26,000	$ 0
Total Miscellaneous Revenues	**$ 0**	**$ 0**	**$ 0**	**$ 26,000**	**$ 0**
Total Current Revenues	**$ 0**	**$ 0**	**$ 0**	**$ 26,000**	**$ 0**
Non-Revenues					
Transfers from Other Funds	$ 0	$ 0	$ 5,000,000	$ 4,442,343	$ 4,890,985
Total Non-Revenues	**$ 0**	**$ 0**	**$ 5,000,000**	**$ 4,442,343**	**$ 4,890,985**
Total Revenues	**$ 0**	**$ 0**	**$ 5,000,000**	**$ 4,468,343**	**$ 4,890,985**
LOGT Revenue Bond Series 2004 (234)					
Expenditures					
Debt Service					
LOGT Improvement Bonds 2004	$ 0	$ 0	$ 5,000,000	$ 4,468,343	$ 4,890,985
Total Debt Service	**$ 0**	**$ 0**	**$ 5,000,000**	**$ 4,468,343**	**$ 4,890,985**
Total Expenditures	**$ 0**	**$ 0**	**$ 5,000,000**	**$ 4,468,343**	**$ 4,890,985**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Special Assessment Improvement Bond (271)					
Revenues					
Miscellaneous Revenues					
Investment Income	$ 4,653	$ 0	$ 0	$ 0	$ 0
Special Assessment Levy	185,567	0	0	0	0
Interest-Special Assessments	14,383	0	0	0	0
Total Miscellaneous Revenues	**$ 204,603**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Total Current Revenues	**$ 204,603**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Total Revenues	**$ 204,603**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Special Assessment Improvement Bond (271)					
Expenditures					
Debt Service					
Sp Asmt Series 95 Bethune Beach	$ 64,862	$ 0	$ 0	$ 0	$ 0
Total Debt Service	**$ 64,862**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Non-Departmental					
Transfers to Other Funds	$ 462,303	$ 0	$ 0	$ 0	$ 0
Total Non-Departmental	**$ 462,303**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Total Expenditures	**$ 527,165**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Waste Collection (440)					
Revenues					
Taxes					
Franchise Fees	$ 0	$ 120,000	$ 120,000	$ 120,000	$ 120,000
Total Taxes	**$ 0**	**$ 120,000**	**$ 120,000**	**$ 120,000**	**$ 120,000**
Intergovernmental Revenues					
Landfill Grants	$ 0	$ 0	$ 0	$ 0	$ 25,000
Total Intergovernmental Revenues	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 25,000**
Charges for Services					
Waste Collection Services	$ 4,328,447	$ 5,522,880	$ 5,522,880	$ 5,522,880	$ 5,688,540
Total Charges for Services	**$ 4,328,447**	**$ 5,522,880**	**$ 5,522,880**	**$ 5,522,880**	**$ 5,688,540**
Miscellaneous Revenues					
Interest Income	$ 197	$ 5,000	$ 5,000	$ 5,000	$ 2,000
Investment Income	20,619	40,000	40,000	40,000	30,000
Sale-Surplus Furn/Fixtr/Equip	0	0	0	0	0
Sale of Recyclables	155,992	125,000	125,000	125,000	145,000
Other Contributions & Donation	0	100	100	100	100
Outside Revenue	46,350	49,172	49,172	49,172	0
Gain on Disposal of Assets	-1,130	0	0	0	0
Total Miscellaneous Revenues	**$ 222,028**	**$ 219,272**	**$ 219,272**	**$ 219,272**	**$ 177,100**
Total Current Revenues	**$ 4,550,475**	**$ 5,862,152**	**$ 5,862,152**	**$ 5,862,152**	**$ 6,010,640**
Non-Revenues					
Transfers from Other Funds	$ 500,000	$ 0	$ 0	$ 0	$ 625,000
Appropriated Fund Balance	0	330,953	330,953	293,343	28,827
Total Non-Revenues	**$ 500,000**	**$ 330,953**	**$ 330,953**	**$ 293,343**	**$ 653,827**
Total Revenues	**$ 5,050,475**	**$ 6,193,105**	**$ 6,193,105**	**$ 6,155,495**	**$ 6,664,467**
Waste Collection (440)					
Expenditures					
Solid Waste					
Collection	$ 4,930,152	$ 6,075,957	$ 6,075,957	$ 6,009,520	$ 6,549,951
Recycling and Education	74,551	92,148	92,148	92,148	89,516
Keep America Beautiful Grant	14,895	25,000	25,000	25,000	25,000
Total Solid Waste	**$ 5,019,598**	**$ 6,193,105**	**$ 6,193,105**	**$ 6,126,668**	**$ 6,664,467**
Total Expenditures	**$ 5,019,598**	**$ 6,193,105**	**$ 6,193,105**	**$ 6,126,668**	**$ 6,664,467**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Solid Waste (450)					
Revenues					
Taxes					
Franchise Fees	$ 100	$ 0	$ 0	$ 0	$ 0
SW Non-exclusive Franchise Fee	113,799	0	0	0	54,654
Total Taxes	**$ 113,899**	**$ 0**	**$ 0**	**$ 0**	**$ 54,654**
Licenses and Permits					
Garbage Haul Permit	$ 9,810	$ 2,500	$ 2,500	$ 2,500	$ 3,550
Total Licenses and Permits	**$ 9,810**	**$ 2,500**	**$ 2,500**	**$ 2,500**	**$ 3,550**
Intergovernmental Revenues					
Landfill Grants	$ 51,690	$ 51,690	$ 51,690	$ 51,690	$ 0
Total Intergovernmental Revenues	**$ 51,690**	**$ 51,690**	**$ 51,690**	**$ 51,690**	**$ 0**
Charges for Services					
Landfill Charges	$ 19,579,475	$ 18,340,000	$ 18,340,000	$ 18,340,000	$ 17,250,000
Waste Collection Services	396	0	0	0	0
Charges for Services	928	0	0	0	0
Charges for Equipment-FEMA	320,624	0	0	0	0
Total Charges for Services	**$ 19,901,423**	**$ 18,340,000**	**$ 18,340,000**	**$ 18,340,000**	**$ 17,250,000**
Miscellaneous Revenues					
Interest Income	$ 58,163	$ 60,000	$ 60,000	$ 60,000	$ 70,000
Investment Income	59,217	175,000	175,000	175,000	185,000
Rent	58,000	48,000	48,000	48,000	48,000
Rent - Facilities	26,128	28,000	28,000	28,000	28,000
Sale-Land	0	0	1,280,720	1,280,720	0
Sale-Surplus Furn/Fixtr/Equip	38,474	382,500	382,500	382,500	403,404
Sales-Surplus Matls & Scrap	28,341	15,000	15,000	15,000	15,000
Sale Methane	39,294	33,000	33,000	33,000	33,000
Miscellaneous Revenue	530	0	0	0	0
Other Reimbursements	1,650	1,500	1,500	1,500	1,500
Late Charges	76,493	70,000	70,000	70,000	70,000
Gain on Disposal of Assets	-5,150	0	0	0	0
Total Miscellaneous Revenues	**$ 381,140**	**$ 813,000**	**$ 2,093,720**	**$ 2,093,720**	**$ 853,904**
Total Current Revenues	**$ 20,457,962**	**$ 19,207,190**	**$ 20,487,910**	**$ 20,487,910**	**$ 18,162,108**
Non-Revenues					
Proceeds from Notes Payable	$ 0	$ 0	$ 2,080,000	$ 2,080,000	$ 0
Appropriated Fund Balance	0	4,463,170	5,655,631	11,162,206	11,139,763
Total Non-Revenues	**$ 0**	**$ 4,463,170**	**$ 7,735,631**	**$ 13,242,206**	**$ 11,139,763**
Total Revenues	**$ 20,457,962**	**$ 23,670,360**	**$ 28,223,541**	**$ 33,730,116**	**$ 29,301,871**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Solid Waste (450)					
Expenditures					
Solid Waste					
Administration	$ 1,008,259	$ 2,256,619	$ 3,269,165	$ 2,377,095	$ 4,390,547
Tomoka Landfill	9,606,278	9,539,275	12,188,622	11,781,510	9,972,233
West Volusia Transfer Station	2,150,144	2,832,520	3,041,786	3,041,786	2,482,687
Landfill Closure Costs-Tomoka	75	0	0	0	0
Industrial Park Development	534,912	2,308,250	2,370,881	2,370,881	1,704,005
New Cell Construction	4,440,056	674,490	971,666	971,666	4,011,639
Landfill Closure Cost-Plymouth	1,184,445	5,460,446	5,763,726	1,429,720	6,120,381
Recycling and Education	281,491	377,771	396,706	396,706	379,295
Specific Waste Tire Grant	104,187	220,989	220,989	220,989	241,084
Total Solid Waste	**$ 19,309,847**	**$ 23,670,360**	**$ 28,223,541**	**$ 22,590,353**	**$ 29,301,871**
Total Expenditures	**$ 19,309,847**	**$ 23,670,360**	**$ 28,223,541**	**$ 22,590,353**	**$ 29,301,871**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Daytona Beach International Airport (451)					
Revenues					
Intergovernmental Revenues					
Federal Airport Aid	$ 2,318,118	$ 11,037,203	$ 14,495,229	$ 14,495,229	$ 17,611,000
Payment in Lieu of Taxes-Fed	169,055	170,000	170,000	170,000	215,000
State Airport Aid	257,567	7,046,374	8,181,964	8,181,964	7,788,213
Total Intergovernmental Revenues	**$ 2,744,740**	**$ 18,253,577**	**$ 22,847,193**	**$ 22,847,193**	**$ 25,614,213**
Charges for Services					
Sales-Maps	$ 5,536	$ 1,000	$ 1,000	$ 1,000	$ 2,500
Storm Water Management Fees	29,783	36,400	36,400	36,400	36,400
Terminal-Airlines	1,455,084	1,560,000	1,560,000	1,560,000	1,560,000
Terminal-Concession	3,122,267	2,531,190	2,531,190	2,531,190	2,600,000
Airfield	533,177	475,000	475,000	475,000	625,000
Hangar Area	491,067	435,000	435,000	435,000	437,200
Passenger Facility Charge	841,168	800,000	800,000	800,000	1,200,000
Other Airport Services	12,000	84,088	84,088	84,088	12,000
Special Events	151,391	150,000	150,000	150,000	175,000
Concession-Beverages	0	0	0	0	2,000
Total Charges for Services	**$ 6,641,473**	**$ 6,072,678**	**$ 6,072,678**	**$ 6,072,678**	**$ 6,650,100**
Miscellaneous Revenues					
Interest Income	$ 648,761	$ 60,000	$ 60,000	$ 60,000	$ 60,000
Investment Income	69,911	140,000	140,000	140,000	140,000
Rent	495,477	528,000	528,000	528,000	518,000
Rent-Air Cargo Building	68,880	65,000	65,000	65,000	67,000
Land Rentals	1,740,810	1,710,000	1,710,000	1,710,000	1,837,240
Apron Rent	198,453	223,260	223,260	223,260	223,260
Sale-Surplus Furn/Fixtr/Equip	-6,716	0	0	0	0
Other Contributions & Donation	28,007	1,125,000	1,125,000	1,125,000	378,750
Miscellaneous Revenue	3,918	0	0	0	0
Other Reimbursements	81,375	0	0	0	0
Gain on Disposal of Assets	7,894	0	0	0	0
Total Miscellaneous Revenues	**$ 3,336,770**	**$ 3,851,260**	**$ 3,851,260**	**$ 3,851,260**	**$ 3,224,250**
Total Current Revenues	**$ 12,722,983**	**$ 28,177,515**	**$ 32,771,131**	**$ 32,771,131**	**$ 35,488,563**
Non-Revenues					
Transfers from Other Funds	$ 0	$ 100,000	$ 100,000	$ 100,000	$ 100,000
Contributions	4,185,268	0	0	0	0
Appropriated Fund Balance	0	16,371,655	19,253,827	18,249,653	10,816,140
Total Non-Revenues	**$ 4,185,268**	**$ 16,471,655**	**$ 19,353,827**	**$ 18,349,653**	**$ 10,916,140**
Total Revenues	**$ 16,908,251**	**$ 44,649,170**	**$ 52,124,958**	**$ 51,120,784**	**$ 46,404,703**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Daytona Beach International Airport (451)					
Expenditures					
Airport					
Administration	$ 1,271,028	$ 1,505,707	$ 1,609,637	$ 1,511,162	$ 1,460,769
Maintenance	1,904,385	2,062,089	2,100,603	2,100,603	2,254,277
Operations	842,005	963,735	992,513	921,628	1,110,491
Security	948,246	1,001,794	1,001,794	1,001,794	1,038,538
International Services	184,449	180,700	180,700	180,700	265,190
Air Service Development/Marketing	533,996	676,638	787,587	787,587	713,862
Food Services	659,479	0	84,918	57,000	0
Power Vault Upgrade	6,585	0	0	0	0
FDOT Flex Funding 24825414401	2,160,665	0	1,819,992	1,819,992	0
Security-FAA Project 41	72,783	0	0	0	0
Emergency/Security/Information System	0	160,000	9,200	0	0
Land Acquisition South Side	3,650	8,050,000	8,872,568	8,872,568	0
Air Service Marketing	290,097	0	0	0	0
T-Hangar Const - ID#414434	0	1,500,000	150,000	150,000	0
Perimeter Road Const - Phase I	62,725	0	2,937,275	2,937,275	0
Perimeter Road Const - Phase II	47,732	2,300,000	2,221,277	2,221,277	0
Perimeter Road, Phase 3	0	3,000,000	326,342	0	0
Taxiway Echo 2 Stengthening	0	750,000	0	0	0
Rehab Nov. T/W - Design/Const	0	1,000,000	0	0	0
TSA Checkpoint	741,112	0	402,616	402,616	0
Terminal Security System - Phase 1	0	1,300,000	1,391,290	1,391,290	0
ILS for Rwy 25R	0	2,500,000	355,854	210,526	0
FAR 139 Compliance - Contracted	0	0	112,976	94,600	0
Passenger Handicap Lift Device	24,900	0	0	0	0
ARFF Equipment - Turret	13,378	0	136,622	136,622	0
ARFF Equipment - Truck	25,372	0	797,031	797,031	0
ARFF Vehicle Acquisition	0	700,000	48,876	0	0
Hurricane Charley Rebuild	30,651	0	797,590	791,974	0
Hurricane Repair/Mitigation - FAA	0	0	3,349,500	3,349,500	0
Taxiway Papa & Tango	324,970	0	0	0	0
Parcel 22 Ramp/Parking Lot Extension	169,369	0	0	0	0
Rehab T/W November 6 Connector	188,151	0	0	0	0
NW General Aviation Area Apron	2,190	0	1	0	0
FAR 139 Inp. Comp. Issues	0	250,000	150,000	150,000	0
Reserves/Transfers	0	11,880,424	11,623,035	0	9,058,704
Grant Match Reserves	0	0	4,997,078	5,550,816	25,609,876
Total Airport	**$ 10,507,918**	**$ 39,781,087**	**$ 47,256,875**	**$ 35,436,561**	**$ 41,511,707**
Debt Service					
Airport Revenue Bonds 1991	$ 0	$ 3,706,238	$ 3,706,238	$ 3,706,238	$ 3,678,245
Airport Revenue Bonds 2000	1,991,889	0	0	0	0
Airport Revenue Bonds 2003	349,614	0	0	0	0
Total Debt Service	**$ 2,341,503**	**$ 3,706,238**	**$ 3,706,238**	**$ 3,706,238**	**$ 3,678,245**
Fire Services					
Airport Fire	$ 1,072,560	$ 1,161,845	$ 1,161,845	$ 1,161,845	$ 1,214,751
Total Fire Services	**$ 1,072,560**	**$ 1,161,845**	**$ 1,161,845**	**$ 1,161,845**	**$ 1,214,751**
Total Expenditures	**$ 13,921,981**	**$ 44,649,170**	**$ 52,124,958**	**$ 40,304,644**	**$ 46,404,703**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Volusia Transportation Authority (456)					
Revenues					
Taxes					
Delinquent Ad Valorem Taxes	$ 534	$ 0	$ 0	$ 0	$ 0
Local Option 5th Cent Gas Tax	1,050,000	0	0	0	0
Total Taxes	**$ 1,050,534**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Intergovernmental Revenues					
Federal Urban Mass Transit	$ 3,358,082	$ 8,761,299	$ 20,111,299	$ 21,029,715	$ 5,706,994
State Mass Transit	3,069,504	2,760,360	2,760,360	2,760,360	2,836,430
Total Intergovernmental Revenues	**$ 6,427,586**	**$ 11,521,659**	**$ 22,871,659**	**$ 23,790,075**	**$ 8,543,424**
Charges for Services					
Mass Transit Fares	$ 1,744,798	$ 1,830,189	$ 1,830,189	$ 1,830,189	$ 1,881,219
Contracted Transportation	94,345	210,151	210,151	210,151	104,455
Other Mass Transit-Advertising	85,659	109,992	109,992	109,992	120,804
Other Mass Transit-Concessions	268,437	2,367,587	2,367,587	2,367,587	2,310,147
Other Mass Transit-ID Cards	368	1,066	1,066	1,066	1,066
Total Charges for Services	**$ 2,193,607**	**$ 4,518,985**	**$ 4,518,985**	**$ 4,518,985**	**$ 4,417,691**
Miscellaneous Revenues					
Investment Income	$ 27,106	$ 25,000	$ 25,000	$ 25,000	$ 25,000
Rent	3,000	0	0	0	0
Sale-Surplus Furn/Fixtr/Equip	3,855	5,000	5,000	5,000	5,000
Ins Proceeds-Loss Furn/Equip	7,875	0	0	0	0
Miscellaneous Revenue	114,060	0	0	0	0
Gain on Disposal of Assets	63,348	0	0	0	0
Total Miscellaneous Revenues	**$ 219,244**	**$ 30,000**	**$ 30,000**	**$ 30,000**	**$ 30,000**
Total Current Revenues	**$ 9,890,971**	**$ 16,070,644**	**$ 27,420,644**	**$ 28,339,060**	**$ 12,991,115**
Non-Revenues					
Transfers from Other Funds	$ 4,901,148	$ 5,740,148	$ 5,740,148	$ 5,740,148	$ 9,294,848
Contributions	1,075,707	0	0	0	0
Appropriated Fund Balance	0	1,677,997	2,655,330	2,216,359	874,445
Total Non-Revenues	**$ 5,976,855**	**$ 7,418,145**	**$ 8,395,478**	**$ 7,956,507**	**$ 10,169,293**
Total Revenues	**$ 15,867,826**	**$ 23,488,789**	**$ 35,816,122**	**$ 36,295,567**	**$ 23,160,408**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Volusia Transportation Authority (456)					
Expenditures					
Volusia Transportation Authority					
Operations	$ 4,963,089	$ 5,943,914	$ 5,743,914	$ 5,448,914	$ 6,384,404
Vehicle Maintenance	1,334,982	1,445,115	1,445,115	1,445,115	1,518,617
Non-Vehicle Maintenance	137,754	403,758	403,758	403,758	436,059
Administration	547,596	696,108	704,025	704,025	600,608
Indirect Costs	1,544,190	1,450,233	1,476,855	1,476,855	1,546,490
Paratransit Service	3,235,075	3,802,104	3,802,104	3,802,104	4,491,926
Medicaid Service	1,672,353	2,027,126	2,027,126	2,027,126	1,997,704
Westside Circulator	867,113	1,013,444	1,013,444	913,444	1,156,321
Orlando Express	102,487	169,556	169,556	169,556	169,556
Night Service	144,043	360,796	361,046	361,046	401,334
Tram Service	28	0	0	0	0
Van Pool	95,634	137,873	162,052	162,052	157,760
Commuter Rail Transit Project	0	0	200,000	200,000	1,500,000
FY99 Capital Grant	148,466	0	804,995	804,995	0
FY 2000 Capital Grant	70,561	0	700,000	700,000	0
FY 01 Capital Grant	198,780	0	2,201,165	2,201,165	0
VOTRAN's FY 01-02 Capital Grant	86,686	0	2,500,000	2,500,000	0
FY 03 Grant	799,965	1,282,086	4,082,711	4,082,711	0
04 Capital Grant	258,830	833,248	4,094,828	4,094,828	0
FY 05 Capital Grant	0	3,923,428	3,923,428	3,923,428	2,799,629
Total Volusia Transportation Authority	**$ 16,207,632**	**$ 23,488,789**	**$ 35,816,122**	**$ 35,421,122**	**$ 23,160,408**
Total Expenditures	**$ 16,207,632**	**$ 23,488,789**	**$ 35,816,122**	**$ 35,421,122**	**$ 23,160,408**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Water and Sewer Utilities (457)					
Revenues					
Intergovernmental Revenues					
Sjrwmd Grants	$ 0	$ 575,000	$ 575,000	$ 0	$ 50,000
Total Intergovernmental Revenues	**$ 0**	**$ 575,000**	**$ 575,000**	**$ 0**	**$ 50,000**
Charges for Services					
Sales-Maps	$ 2,835	$ 2,500	$ 2,500	$ 2,500	$ 2,500
Planning Development Fees	6,000	12,500	12,500	12,500	7,000
Water Sales	5,107,032	5,000,000	5,000,000	5,000,000	5,200,000
Water Connection Fees	84,965	435,000	435,000	265,000	435,000
Meter Disconnection Fee	6,175	7,000	7,000	7,000	7,500
Meter Installation	103,615	125,000	125,000	105,000	130,000
Water C.I.A.C. Fees	0	415,000	415,000	155,000	415,000
Inspection Fees	40,425	50,000	50,000	30,000	52,000
Water-Capacity Reserve	44,065	70,000	70,000	50,000	50,000
Reclaimed Water Sales	140,175	175,000	175,000	100,000	182,000
Sewer Sales	4,430,403	4,200,000	4,200,000	4,000,000	5,300,000
Sewer Connection Fees	380	1,000,000	1,000,000	934,820	1,000,000
Sewer C.I.A.C. Fees	0	730,000	730,000	350,000	730,000
Sewer-Capacity Reserve	71,222	100,000	100,000	100,000	75,000
Charges for Equipment-FEMA	69,640	0	0	0	0
Other Charges for Services	46,733	224,820	224,820	10,000	230,000
Total Charges for Services	**$ 10,153,665**	**$ 12,546,820**	**$ 12,546,820**	**$ 11,121,820**	**$ 13,816,000**
Miscellaneous Revenues					
Interest Income	$ 151,674	$ 12,000	$ 12,000	$ 12,000	$ 24,000
Investment Income	123,142	150,000	150,000	150,000	200,000
Interest-Special Assessments	3,200	0	0	0	90,000
Sale-Surplus Furn/Fixtr/Equip	-169	0	0	0	0
Sale of Supplies	0	95,000	95,000	95,000	150,000
Miscellaneous Revenue	64,957	2,000	2,000	2,000	2,000
Outside Revenue	99,683	153,385	153,385	153,385	150,000
Refund of Prior Year Expendtrs	125	0	0	0	0
Other Reimbursements	0	0	0	0	6,025,000
Late Charges	149,643	150,000	150,000	150,000	175,000
Gain on Disposal of Assets	-5,218	0	0	0	0
Total Miscellaneous Revenues	**$ 587,037**	**$ 562,385**	**$ 562,385**	**$ 562,385**	**$ 6,816,000**
Total Current Revenues	**$ 10,740,702**	**$ 13,684,205**	**$ 13,684,205**	**$ 11,684,205**	**$ 20,682,000**
Non-Revenues					
Proceeds from Notes Payable	$ 0	$ 0	$ 0	$ 0	$ 8,000,000
Contributions	2,733,058	0	0	0	0
Appropriated Fund Balance	0	4,357,518	7,229,782	11,901,073	5,106,278
Total Non-Revenues	**$ 2,733,058**	**$ 4,357,518**	**$ 7,229,782**	**$ 11,901,073**	**$ 13,106,278**
Total Revenues	**$ 13,473,760**	**$ 18,041,723**	**$ 20,913,987**	**$ 23,585,278**	**$ 33,788,278**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Water and Sewer Utilities (457)					
Expenditures					
Water Resources and Utilities					
Administration	$ 861,734	$ 956,118	$ 957,888	$ 957,888	$ 3,451,985
Division Administration	246,781	3,858,280	2,017,638	165,470	392,865
Billing	337,551	371,944	378,123	378,123	392,294
Utility Engineering	518,315	724,308	787,456	787,456	752,727
Operations-Potable Water	1,442,741	1,524,953	1,544,920	1,512,709	1,706,893
Capital Improvements	196,005	300,000	329,373	329,373	341,000
Debt Service	25,699	997,934	997,934	997,934	0
Water/Sewer Refunding 1998	160,955	488,017	488,017	488,017	489,077
Water/Sewer Refunding 2003	225,150	407,650	407,650	407,650	403,950
Deltona North SRL Note Pay	38,719	153,482	153,482	153,482	153,482
Southeast SRL Note Pay	230,950	651,288	651,288	651,288	880,445
Southwest SRL Note Pay	77,889	515,015	515,015	515,015	285,858
Halifax Plantation WTP	19,943	270,000	350,058	350,058	410,000
Cassadaga WTP Well Replacement	0	0	0	0	20,000
SE Mainline and Regional WTP	3,500	0	0	0	0
Glen Abbey WTP-Design Dist W/M	9,301	0	158,236	158,236	0
Enterprise Road Wtr. Sys.	351,041	0	76,100	0	0
Meadowlea WTP	0	23,300	23,300	23,300	25,700
Deltona North Wellfield	100,199	75,000	264,673	264,673	850,000
W. Volusia Interconnects	0	0	0	35,000	0
Broward Avenue Water Main	137,241	0	49,380	49,380	0
Stone Island Water Treatment Plant	0	74,500	74,500	74,500	73,500
Water & Wastewater Plant Chlorination Improvements	0	300,000	679,300	519,483	300,000
Spruce Creek RO Plant Improvements	0	40,000	40,000	40,000	380,000
Debry Plntn Rclaim Wtrline Ext	89,173	0	0	0	0
Pine Island Watermain Improve	0	60,000	85,000	85,000	0
Glen Abbey Wtr Plan Power Imp	24,175	0	353,379	353,379	0
SE Wtr Reclamatn System Expansion	0	0	0	0	6,000,000
SW Reclaimed System Expansion	66,965	1,490,000	1,901,007	1,901,007	300,000
SW Wtr Reclamatin Facility Exp	22,400	650,000	677,600	677,600	8,000,000
Southwest Reclaimed Augmentation	0	0	0	0	100,000
Progress Energy Entrance Irrigation	0	165,000	165,000	165,000	0
I4 Frontage Rd Utility Improvements	0	0	0	0	1,200,000
Activity Center / Arbor Ridge Rclm Water Ext.	0	0	0	0	75,000
Waterline Looping-Orange City	0	0	0	0	150,000
Recl Water Interconnect SW-Deltona N	0	0	0	0	1,605,000
HH Burch Waterline Extension	0	0	80,000	0	0
Operations-Wastewater	2,183,904	2,164,279	2,171,998	2,171,998	2,431,637
Grove Operations	137,819	107,468	108,011	108,011	147,583
Deltona North Plant-Sewer	0	100,000	100,000	100,000	100,000
Stone Island WW Sys. Upgrade	6,071	44,000	44,000	44,000	147,800
Halifax Plantation-Treatmnt/Disposal	352,817	400,000	410,202	410,202	400,000

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
SE Regional WWTP	9,487	0	178,534	19,714	0
Southwest Regional Perc Pond	6,678	0	564,600	533,122	0
Veterans Memorial Parkway	30,678	0	6,905	6,905	0
Howland Blvd. Sanitary Sewer Sys.	51,358	0	1,134	1,134	0
Southwest Activity Ctr. - Sewer	49,131	0	1,281,616	1,281,616	0
Enterprise Road FM/LS	573,020	150,000	366,873	366,873	0
School X Sewer Lines	0	0	285,000	285,000	0
Enterprise Saxon Forcemain	210,764	0	812	812	0
Meadowlea WWTP	0	25,000	25,000	25,000	57,000
Aerial Road Lift Station	21,448	0	118,553	68,553	0
Four Towns Lift Station By-Pas	0	30,000	60,000	60,000	0
Rhode Island East Extension FM	0	0	0	0	55,000
Recl Waterline Ext. Glenn Abbey E	0	0	0	0	590,000
Collection and Distribution Maintenance	972,251	924,187	934,432	905,039	1,119,482
Northeast Utility System Mapping	0	0	50,000	50,000	0
Total Water Resources and Utilities	**$ 9,791,853**	**$ 18,041,723**	**$ 20,913,987**	**$ 18,479,000**	**$ 33,788,278**
Total Expenditures	**$ 9,791,853**	**$ 18,041,723**	**$ 20,913,987**	**$ 18,479,000**	**$ 33,788,278**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Volusia County Courthouse (301)					
Revenues					
Miscellaneous Revenues					
Investment Income	$ 81,973	$ 0	$ 0	$ 0	$ 180,000
Total Miscellaneous Revenues	**$ 81,973**	**$ 0**	**$ 0**	**$ 0**	**$ 180,000**
Total Current Revenues	**$ 81,973**	**$ 0**	**$ 0**	**$ 0**	**$ 180,000**
Non-Revenues					
Transfers from Other Funds	$ 0	$ 0	$ 0	$ 0	$ 2,100,000
Appropriated Fund Balance	0	0	5,747,421	5,747,421	0
Total Non-Revenues	**$ 0**	**$ 0**	**$ 5,747,421**	**$ 5,747,421**	**$ 2,100,000**
Total Revenues	**$ 81,973**	**$ 0**	**$ 5,747,421**	**$ 5,747,421**	**$ 2,280,000**
Volusia County Courthouse (301)					
Expenditures					
Capital Projects					
Courthouse Renovation	$ 1,974,242	$ 0	$ 4,819,771	$ 4,819,771	$ 180,000
West Volusia Justice Center	107,044	0	927,650	927,650	0
Volusia County Courthouse Fire Safety System	0	0	0	0	2,000,000
Historic Courthouse Plaza	0	0	0	0	100,000
Total Capital Projects	**$ 2,081,286**	**$ 0**	**$ 5,747,421**	**$ 5,747,421**	**$ 2,280,000**
Total Expenditures	**$ 2,081,286**	**$ 0**	**$ 5,747,421**	**$ 5,747,421**	**$ 2,280,000**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Library Capital Projects (304)					
Revenues					
Miscellaneous Revenues					
Investment Income	$ 4,650	$ 0	$ 0	$ 0	$ 0
Total Miscellaneous Revenues	**$ 4,650**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Total Current Revenues	**$ 4,650**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Total Revenues	**$ 4,650**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Library Capital Projects (304)					
Expenditures					
Non-Departmental					
Transfers to Other Funds	$ 393,751	$ 0	$ 0	$ 0	$ 0
Total Non-Departmental	**$ 393,751**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Total Expenditures	**$ 393,751**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Capital Outlay (305)					
Revenues					
Miscellaneous Revenues					
Investment Income	$ 83	$ 0	$ 0	$ 0	$ 0
Total Miscellaneous Revenues	**$ 83**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Total Current Revenues	**$ 83**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Non-Revenues					
Transfers from Other Funds	$ 0	$ 0	$ 0	$ 0	$ 700,000
Proceeds from Notes Payable	0	0	2,655,000	2,655,000	0
Appropriated Fund Balance	0	0	0	600,000	600,000
Total Non-Revenues	**$ 0**	**$ 0**	**$ 2,655,000**	**$ 3,255,000**	**$ 1,300,000**
Total Revenues	**$ 83**	**$ 0**	**$ 2,655,000**	**$ 3,255,000**	**$ 1,300,000**
Capital Outlay (305)					
Expenditures					
Capital Projects					
Branch Jail Utility Upgrade	$ 0	$ 0	$ 2,655,000	$ 2,655,000	$ 0
Southwest Volusia Tower	0	0	0	0	600,000
EOC Tower Replacement	0	0	0	0	500,000
Microwave Link Upgrade	0	0	0	0	200,000
Total Capital Projects	**$ 0**	**$ 0**	**$ 2,655,000**	**$ 2,655,000**	**$ 1,300,000**
Total Expenditures	**$ 0**	**$ 0**	**$ 2,655,000**	**$ 2,655,000**	**$ 1,300,000**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
DeLand Complex (308)					
Revenues					
Non-Revenues					
Transfers from Other Funds	$ 393,751	$ 0	$ 0	$ 0	$ 0
Appropriated Fund Balance	0	470,000	393,751	393,751	0
Total Non-Revenues	**$ 393,751**	**$ 470,000**	**$ 393,751**	**$ 393,751**	**$ 0**
Total Revenues	**$ 393,751**	**$ 470,000**	**$ 393,751**	**$ 393,751**	**$ 0**
DeLand Complex (308)					
Expenditures					
Capital Projects					
DeLand Complex	$ 0	$ 470,000	$ 393,751	$ 393,751	$ 0
Total Capital Projects	**$ 0**	**$ 470,000**	**$ 393,751**	**$ 393,751**	**$ 0**
Total Expenditures	**$ 0**	**$ 470,000**	**$ 393,751**	**$ 393,751**	**$ 0**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Branch Jail Expansion (309)					
Revenues					
Non-Revenues					
Transfers from Other Funds	$ 0	$ 0	$ 0	$ 0	$ 2,000,000
Total Non-Revenues	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 2,000,000**
Total Revenues	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 2,000,000**
Branch Jail Expansion (309)					
Expenditures					
Capital Projects					
Branch Jail Expansion	$ 0	$ 0	$ 0	$ 0	$ 2,000,000
Total Capital Projects	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 2,000,000**
Total Expenditures	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 2,000,000**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Beach Capital Projects (313)					
Revenues					
Miscellaneous Revenues					
Investment Income	$ 12,303	$ 0	$ 0	$ 0	$ 0
Total Miscellaneous Revenues	**$ 12,303**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Total Current Revenues	**$ 12,303**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Non-Revenues					
Transfers from Other Funds	$ 933,302	$ 2,478,000	$ 2,478,000	$ 2,478,000	$ 1,090,818
Appropriated Fund Balance	0	0	1,147,838	1,147,838	0
Total Non-Revenues	**$ 933,302**	**$ 2,478,000**	**$ 3,625,838**	**$ 3,625,838**	**$ 1,090,818**
Total Revenues	**$ 945,605**	**$ 2,478,000**	**$ 3,625,838**	**$ 3,625,838**	**$ 1,090,818**
Beach Capital Projects (313)					
Expenditures					
Capital Projects					
Beach Dept Capital Improvements	$ 488,150	$ 660,000	$ 660,000	$ 660,000	$ 32,500
Off-beach Parking	35,838	0	409,554	409,554	1,058,318
Beach Patrol Headquarters	0	1,818,000	2,556,284	2,556,284	0
Total Capital Projects	**$ 523,988**	**$ 2,478,000**	**$ 3,625,838**	**$ 3,625,838**	**$ 1,090,818**
Total Expenditures	**$ 523,988**	**$ 2,478,000**	**$ 3,625,838**	**$ 3,625,838**	**$ 1,090,818**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Ocean Center Expansion (318)					
Revenues					
Miscellaneous Revenues					
Interest Income	$ 1,477	$ 0	$ 0	$ 0	$ 0
Investment Income	216,473	0	0	1,200,000	500,000
Total Miscellaneous Revenues	**$ 217,950**	**$ 0**	**$ 0**	**$ 1,200,000**	**$ 500,000**
Total Current Revenues	**$ 217,950**	**$ 0**	**$ 0**	**$ 1,200,000**	**$ 500,000**
Non-Revenues					
Transfers from Other Funds	$ 5,351,176	$ 0	$ 0	$ 2,525,774	$ 2,658,167
Proceeds from Sale of Bonds	55,451,336	0	0	0	0
Premium from Sale of Bonds	174,105	0	0	0	0
Appropriated Fund Balance	0	181,002	58,795,218	58,795,218	0
Total Non-Revenues	**$ 60,976,617**	**$ 181,002**	**$ 58,795,218**	**$ 61,320,992**	**$ 2,658,167**
Total Revenues	**$ 61,194,567**	**$ 181,002**	**$ 58,795,218**	**$ 62,520,992**	**$ 3,158,167**
Ocean Center Expansion (318)					
Expenditures					
Capital Projects					
Bond Issuance Costs	$ 1,843,178	$ 0	$ 0	$ 0	$ 0
Ocean Center Expansion	556,172	181,002	58,795,218	60,019,846	904,109
Total Capital Projects	**$ 2,399,350**	**$ 181,002**	**$ 58,795,218**	**$ 60,019,846**	**$ 904,109**
Non-Departmental					
Transfers to Other Funds	$ 0	$ 0	$ 0	$ 2,501,146	$ 2,254,058
Total Non-Departmental	**$ 0**	**$ 0**	**$ 0**	**$ 2,501,146**	**$ 2,254,058**
Total Expenditures	**$ 2,399,350**	**$ 181,002**	**$ 58,795,218**	**$ 62,520,992**	**$ 3,158,167**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
I.T. Capital Projects (322)					
Revenues					
Non-Revenues					
Transfers from Other Funds	$ 0	$ 0	$ 0	$ 0	$ 4,682,000
Proceeds from Notes Payable	0	0	0	0	12,000,000
Total Non-Revenues	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 16,682,000**
Total Revenues	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 16,682,000**
I.T. Capital Projects (322)					
Expenditures					
Capital Projects					
CJIS	$ 0	$ 0	$ 0	$ 0	$ 12,000,000
Financial System	0	0	0	0	4,000,000
Voice Over IP Telephone System	0	0	0	0	682,000
Total Capital Projects	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 16,682,000**
Total Expenditures	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 16,682,000**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
800 MHz Backbone Expansion (324)					
Revenues					
Miscellaneous Revenues					
Investment Income	$ 227	$ 0	$ 0	$ 0	$ 0
Total Miscellaneous Revenues	**$ 227**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Total Current Revenues	**$ 227**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Non-Revenues					
Appropriated Fund Balance	$ 0	$ 0	$ 7,242	$ 0	$ 0
Total Non-Revenues	**$ 0**	**$ 0**	**$ 7,242**	**$ 0**	**$ 0**
Total Revenues	**$ 227**	**$ 0**	**$ 7,242**	**$ 0**	**$ 0**
800 MHz Backbone Expansion (324)					
Expenditures					
Capital Projects					
800 MHz Backbone Expansion	$ 36,700	$ 0	$ 7,242	$ 0	$ 0
Total Capital Projects	**$ 36,700**	**$ 0**	**$ 7,242**	**$ 0**	**$ 0**
Total Expenditures	**$ 36,700**	**$ 0**	**$ 7,242**	**$ 0**	**$ 0**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Park Projects (326)					
Revenues					
Intergovernmental Revenues					
Fla Boating Improvements	$ 168,390	$ 150,000	$ 150,000	$ 150,000	$ 150,000
Total Intergovernmental Revenues	**$ 168,390**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**
Charges for Services					
Sales-Maps	$ 553	$ 0	$ 0	$ 0	$ 0
Total Charges for Services	**$ 553**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Miscellaneous Revenues					
Investment Income	$ 2,889	$ 9,706	$ 9,706	$ 9,706	$ 9,706
Miscellaneous Revenue	15	130,000	130,000	130,000	0
Total Miscellaneous Revenues	**$ 2,904**	**$ 139,706**	**$ 139,706**	**$ 139,706**	**$ 9,706**
Total Current Revenues	**$ 171,847**	**$ 289,706**	**$ 289,706**	**$ 289,706**	**$ 159,706**
Non-Revenues					
Transfers from Other Funds	$ 592,800	$ 0	$ 735,000	$ 735,000	$ 40,000
Appropriated Fund Balance	0	0	1,121,689	1,121,689	0
Total Non-Revenues	**$ 592,800**	**$ 0**	**$ 1,856,689**	**$ 1,856,689**	**$ 40,000**
Total Revenues	**$ 764,647**	**$ 289,706**	**$ 2,146,395**	**$ 2,146,395**	**$ 199,706**
Park Projects (326)					
Expenditures					
Capital Projects					
Acquisitions and Renovations	$ 316,071	$ 159,706	$ 1,600,822	$ 1,600,822	$ 199,706
Gemini Springs	17,650	0	15,823	15,823	
Smyrna Dunes Park	2,096	0	0	0	0
Lake Monroe Park	252,202	0	0	0	0
Lake Beresford Park	3,228	0	0	0	0
Total Capital Projects	**$ 591,247**	**$ 159,706**	**$ 1,616,645**	**$ 1,616,645**	**$ 199,706**
Leisure Services					
Lighthouse Point Park Bird Sanctuary	$ 217,943	$ 130,000	$ 130,000	$ 130,000	$ 0
Spring to Spring and DeBary Hall	0	0	399,750	399,750	0
Total Leisure Services	**$ 217,943**	**$ 130,000**	**$ 529,750**	**$ 529,750**	**$ 0**
Total Expenditures	**$ 809,190**	**$ 289,706**	**$ 2,146,395**	**$ 2,146,395**	**$ 199,706**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Trail Projects (328)					
Revenues					
Miscellaneous Revenues					
Miscellaneous Revenue	$ 0	$ 0	$ 376,750	$ 376,750	$ 0
Total Miscellaneous Revenues	**$ 0**	**$ 0**	**$ 376,750**	**$ 376,750**	**$ 0**
Total Current Revenues	**$ 0**	**$ 0**	**$ 376,750**	**$ 376,750**	**$ 0**
Non-Revenues					
Transfers from Other Funds	$ 0	$ 0	$ 1,376,770	$ 1,376,770	$ 1,000,000
Proceeds from Notes Payable	0	0	2,060,000	2,060,000	5,000,000
Total Non-Revenues	**$ 0**	**$ 0**	**$ 3,436,770**	**$ 3,436,770**	**$ 6,000,000**
Total Revenues	**$ 0**	**$ 0**	**$ 3,813,520**	**$ 3,813,520**	**$ 6,000,000**
Trail Projects (328)					
Expenditures					
Capital Projects					
Spring to Spring Trail	$ 0	$ 0	$ 3,754,938	$ 3,754,938	$ 5,583,337
Total Capital Projects	**$ 0**	**$ 0**	**$ 3,754,938**	**$ 3,754,938**	**$ 5,583,337**
Non-Departmental					
Transfers to Other Funds	$ 0	$ 0	$ 58,582	$ 58,582	$ 416,663
Total Non-Departmental	**$ 0**	**$ 0**	**$ 58,582**	**$ 58,582**	**$ 416,663**
Total Expenditures	**$ 0**	**$ 0**	**$ 3,813,520**	**$ 3,813,520**	**$ 6,000,000**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Bond Funded Road Program (334)					
Revenues					
Miscellaneous Revenues					
Investment Income	$ 0	$ 0	$ 1,730,156	$ 1,730,156	$ 0
Total Miscellaneous Revenues	**$ 0**	**$ 0**	**$ 1,730,156**	**$ 1,730,156**	**$ 0**
Total Current Revenues	**$ 0**	**$ 0**	**$ 1,730,156**	**$ 1,730,156**	**$ 0**
Non-Revenues					
Proceeds from Sale of Bonds	$ 0	$ 0	$ 65,015,000	$ 65,015,000	$ 0
Total Non-Revenues	**$ 0**	**$ 0**	**$ 65,015,000**	**$ 65,015,000**	**$ 0**
Total Revenues	**$ 0**	**$ 0**	**$ 66,745,156**	**$ 66,745,156**	**$ 0**
Bond Funded Road Program (334)					
Expenditures					
Capital Projects					
Bond Issuance Costs	$ 0	$ 0	$ 1,203,156	$ 1,203,156	$ 0
Total Capital Projects	**$ 0**	**$ 0**	**$ 1,203,156**	**$ 1,203,156**	**$ 0**
Construction Engineering					
Williamson Blvd-Spruce Creek to Taylor	$ 0	$ 0	$ 3,600,000	$ 3,600,000	$ 0
Williamson Blvd-Sabal to Spruce Creek	0	0	9,770,000	9,770,000	0
Tymber Creek Rd-SR 40 to Airport Rd	0	0	7,600,000	7,600,000	0
Williamson Blvd-Dunn Av to Hand	0	0	6,700,000	6,700,000	0
Tenth St-Phase 2-Myrtle to US 1	0	0	4,790,000	4,790,000	0
Tenth St-Phase 3-Old Mission to Tatum	0	0	2,530,000	2,530,000	0
Howland Blvd - Providence to Elkcam	0	0	8,500,000	8,500,000	0
Howland Blvd - Elkcam to Newmark	0	0	4,700,000	4,700,000	0
Howland Blvd - Newmark to Courtland	0	0	4,700,000	4,700,000	0
Howland Blvd - Courtland to SR415	0	0	2,800,000	2,800,000	0
Rhode Island Ext-VMP to Normandy	0	0	4,730,000	4,730,000	0
I-4 Frontage-SR 472 to Cassadaga	0	0	1,840,000	1,840,000	0
I-4 Frontage-Cassadaga to Orange Camp	0	0	2,160,000	2,160,000	0
I-4 Frontage-Orange Camp to CR 4139	0	0	1,122,000	1,122,000	0
Total Construction Engineering	**$ 0**	**$ 0**	**$ 65,542,000**	**$ 65,542,000**	**$ 0**
Total Expenditures	**$ 0**	**$ 0**	**$ 66,745,156**	**$ 66,745,156**	**$ 0**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Computer Replacement (511)					
Revenues					
Miscellaneous Revenues					
Investment Income	$ 13,714	$ 19,000	$ 18,500	$ 18,500	$ 19,000
Sale-Surplus Furn/Fixtr/Equip	0	0	0	0	0
Gain on Disposal of Assets	-440	0	0	0	0
Total Miscellaneous Revenues	**$ 13,274**	**$ 19,000**	**$ 18,500**	**$ 18,500**	**$ 19,000**
Total Current Revenues	**$ 13,274**	**$ 19,000**	**$ 18,500**	**$ 18,500**	**$ 19,000**
Non-Revenues					
Appropriated Fund Balance	$ 0	$ 204,456	$ 549,602	$ 835,090	$ 797,499
Total Non-Revenues	**$ 0**	**$ 204,456**	**$ 549,602**	**$ 835,090**	**$ 797,499**
Internal Service Revenues					
Information Systems Revenue	$ 833,027	$ 1,417,409	$ 1,417,909	$ 1,417,909	$ 1,381,971
Total Internal Service Revenues	**$ 833,027**	**$ 1,417,409**	**$ 1,417,909**	**$ 1,417,909**	**$ 1,381,971**
Total Revenues	**$ 846,301**	**$ 1,640,865**	**$ 1,986,011**	**$ 2,271,499**	**$ 2,198,470**
Computer Replacement (511)					
Expenditures					
Information Technology					
Computer Replacement	$ 275,329	$ 1,640,865	$ 1,986,011	$ 1,474,000	$ 2,198,470
Total Information Technology	**$ 275,329**	**$ 1,640,865**	**$ 1,986,011**	**$ 1,474,000**	**$ 2,198,470**
Total Expenditures	**$ 275,329**	**$ 1,640,865**	**$ 1,986,011**	**$ 1,474,000**	**$ 2,198,470**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Equipment Maintenance (513)					
Revenues					
Charges for Services					
Charges for Equipment-FEMA	$ 1,021	$ 0	$ 0	$ 34,500	$ 0
Total Charges for Services	**$ 1,021**	**$ 0**	**$ 0**	**$ 34,500**	**$ 0**
Miscellaneous Revenues					
Investment Income	$ 20,391	$ 40,000	$ 42,426	$ 20,000	$ 20,000
Rental of Equipment	2,087,808	3,045,816	3,043,390	3,095,073	3,137,525
Sale-Surplus Furn/Fixtr/Equip	393	0	0	197,500	192,500
Miscellaneous Revenue	8,585	2,000	2,000	2,000	27,950
Outside Revenue	401,522	510,392	510,392	512,925	747,222
Reimb-Warranty Rev-Maintenance	19,048	8,000	8,000	30,000	30,000
Gain on Disposal of Assets	-82,133	0	0	0	0
Total Miscellaneous Revenues	**$ 2,455,614**	**$ 3,606,208**	**$ 3,606,208**	**$ 3,857,498**	**$ 4,155,197**
Total Current Revenues	**$ 2,456,635**	**$ 3,606,208**	**$ 3,606,208**	**$ 3,891,998**	**$ 4,155,197**
Non-Revenues					
Contributions	$ 751	$ 0	$ 0	$ 0	$ 0
Appropriated Fund Balance	0	1,095,323	1,111,558	854,290	1,022,166
Total Non-Revenues	**$ 751**	**$ 1,095,323**	**$ 1,111,558**	**$ 854,290**	**$ 1,022,166**
Internal Service Revenues					
Maintenance of Vehicles	$ 2,166,316	$ 2,133,000	$ 2,133,000	$ 2,337,626	$ 2,304,755
Vehicle Maint Serv Chg	1,720,873	1,526,876	1,526,876	1,527,137	1,620,547
Gas & Oil	2,728,488	3,236,777	3,236,777	3,659,770	4,547,544
Pool Cars	81,214	80,000	80,000	80,000	84,100
Total Internal Service Revenues	**$ 6,696,891**	**$ 6,976,653**	**$ 6,976,653**	**$ 7,604,533**	**$ 8,556,946**
Total Revenues	**$ 9,154,277**	**$ 11,678,184**	**$ 11,694,419**	**$ 12,350,821**	**$ 13,734,309**
Equipment Maintenance (513)					
Expenditures					
Fleet Management					
Vehicle Replacement Program	$ 1,754,077	$ 2,734,183	$ 2,734,183	$ 2,039,017	$ 3,352,555
Administration	363,857	328,074	328,969	296,688	402,526
Maintenance	2,103,856	2,311,313	2,313,018	2,202,560	2,120,402
Pool Cars	14,881	69,857	69,857	67,719	55,584
Vehicle Replacement Program - Insured Loss	0	0	0	60,563	0
Fuel/Oil	3,141,615	3,698,175	3,711,810	3,651,056	5,091,380
Parts Inventory	2,757,076	2,523,817	2,523,817	3,011,052	2,706,862
Fuel Cleanup	0	12,765	12,765	0	5,000
Total Fleet Management	**$ 10,135,362**	**$ 11,678,184**	**$ 11,694,419**	**$ 11,328,655**	**$ 13,734,309**
Total Expenditures	**$ 10,135,362**	**$ 11,678,184**	**$ 11,694,419**	**$ 11,328,655**	**$ 13,734,309**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Insurance Management (521)					
Revenues					
Miscellaneous Revenues					
Interest Income	$ 34,720	$ 0	$ 0	$ 25,906	$ 0
Investment Income	115,386	0	0	186,985	150,000
Sale-Surplus Furn/Fixtr/Equip	15	0	0	0	0
Child Recrtn Prog-Contr	9,925	0	0	225	0
Miscellaneous Revenue	7,494	0	0	1,366	0
Gain on Disposal of Assets	-12,455	0	0	0	0
Total Miscellaneous Revenues	**$ 155,085**	**$ 0**	**$ 0**	**$ 214,482**	**$ 150,000**
Total Current Revenues	**$ 155,085**	**$ 0**	**$ 0**	**$ 214,482**	**$ 150,000**
Non-Revenues					
Transfers from Other Funds	$ 1,375,000	$ 1,175,000	$ 1,175,000	$ 1,175,000	$ 1,175,000
Contributions	750	0	0	0	0
Appropriated Fund Balance	0	678,390	682,186	682,186	1,277,563
Total Non-Revenues	**$ 1,375,750**	**$ 1,853,390**	**$ 1,857,186**	**$ 1,857,186**	**$ 2,452,563**
Internal Service Revenues					
Recoveries-Claims	$ 79,480	$ 0	$ 0	$ 31,539	$ 0
Contributions-Workers' Compens	3,646,734	3,820,503	3,820,503	3,820,503	4,216,441
Contributions-Liability	3,050,702	3,074,151	3,074,151	3,074,151	3,121,292
Contributions-Physical Damage	1,497,932	1,782,082	1,782,082	1,782,082	1,493,390
Contributions-Commercial Ins	127,616	346,215	346,215	346,215	361,742
Total Internal Service Revenues	**$ 8,402,464**	**$ 9,022,951**	**$ 9,022,951**	**$ 9,054,490**	**$ 9,192,865**
Total Revenues	**$ 9,933,299**	**$ 10,876,341**	**$ 10,880,137**	**$ 11,126,158**	**$ 11,795,428**
Insurance Management (521)					
Expenditures					
Personnel					
Wellness Program	$ 159,162	$ 259,505	$ 264,217	$ 255,342	$ 230,608
Insurance Administration	836,140	1,856,810	1,849,114	845,933	3,008,431
Workers Compensation	2,734,048	2,539,861	2,539,861	2,681,522	2,710,281
Physical Damage	917,713	1,782,365	1,782,365	1,782,365	1,496,241
Liability	-1,448	3,821,527	3,822,323	3,587,152	3,692,253
Commercial Insurance	243,560	346,215	346,215	398,203	361,712
Loss Control Program	304,645	270,058	276,042	298,078	295,902
Total Personnel	**$ 5,193,820**	**$ 10,876,341**	**$ 10,880,137**	**$ 9,848,595**	**$ 11,795,428**
Total Expenditures	**$ 5,193,820**	**$ 10,876,341**	**$ 10,880,137**	**$ 9,848,595**	**$ 11,795,428**

Budget by Fund
FY 2005-06

	Actual FY 2003-04	Adopted FY 2004-05	Revised FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Group Insurance (530)					
Revenues					
Miscellaneous Revenues					
Investment Income	$ 152,720	$ 148,000	$ 148,000	$ 153,000	$ 159,000
Miscellaneous Revenue	9,671	0	0	0	0
Total Miscellaneous Revenues	**$ 162,391**	**$ 148,000**	**$ 148,000**	**$ 153,000**	**$ 159,000**
Total Current Revenues	**$ 162,391**	**$ 148,000**	**$ 148,000**	**$ 153,000**	**$ 159,000**
Non-Revenues					
Flex Benefit Revenues	$ 357,476	$ 230,061	$ 230,061	$ 358,000	$ 250,000
Group Insurance Trust Revenues	51,608	42,000	42,000	42,000	122,914
Appropriated Fund Balance	0	4,450,405	4,453,218	6,994,422	6,778,393
Total Non-Revenues	**$ 409,084**	**$ 4,722,466**	**$ 4,725,279**	**$ 7,394,422**	**$ 7,151,307**
Internal Service Revenues					
Recoveries-Claims	$ 250,096	$ 25,000	$ 25,000	$ 25,000	$ 0
Health Insurance	15,623,498	16,238,197	16,238,197	16,238,197	18,943,569
Life Insurance	651,825	0	0	0	0
Cobra/Retirees	1,151,843	1,089,390	1,089,390	1,152,000	995,137
Health Ins-Dependent Contr	3,149,321	3,066,485	3,066,485	3,149,000	4,150,793
Vision Insurance Contribution	199,076	179,653	179,653	179,653	203,856
Total Internal Service Revenues	**$ 21,025,659**	**$ 20,598,725**	**$ 20,598,725**	**$ 20,743,850**	**$ 24,293,355**
Total Revenues	**$ 21,597,134**	**$ 25,469,191**	**$ 25,472,004**	**$ 28,291,272**	**$ 31,603,662**
Group Insurance (530)					
Expenditures					
Personnel					
Group Insurance	$ 18,729,595	$ 25,469,191	$ 25,472,004	$ 21,512,879	$ 31,603,662
Total Personnel	**$ 18,729,595**	**$ 25,469,191**	**$ 25,472,004**	**$ 21,512,879**	**$ 31,603,662**
Total Expenditures	**$ 18,729,595**	**$ 25,469,191**	**$ 25,472,004**	**$ 21,512,879**	**$ 31,603,662**

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FY 2005-06 DIVISION OPERATING BUDGETS BY DEPARTMENT

Division	Personnel Services	Operating	Capital	All Other	TOTAL	Personnel FT	Personnel PT	Personnel Total FTE
County Attorney	$ 2,317,713	$ 266,437	$ 8,199	$ (1,075,762)	$ 1,516,587	27	0	27.0
County Council	$ 405,904	$ 331,791	$ 0	$ (226,194)	$ 511,501	7	0	7.0
County Manager	$ 1,859,932	$ 276,433	$ 28,602	$ (709,659)	$ 1,455,308	28	2	29.0
Economic Development	$ 899,800	$ 629,103	$ 6,000	$ 1,447,585	$ 2,982,488	12	0	12.0
Elections	$ 1,966,613	$ 1,307,171	$ 61,270	$ 12,948	$ 3,348,002	36	1	36.5
Growth Management Commission	$ 24,760	$ 226,832	$ 0	$ 0	$ 251,592	0	0	0.0
Internal Auditing	$ 154,001	$ 13,162	$ 0	$ (54,028)	$ 113,135	2	0	2.0
Ocean Center	$ 1,715,712	$ 2,651,180	$ 18,500	$ 544,753	$ 4,930,145	28	2	29.0
Office of the Sheriff	$ 47,684,632	$ 11,630,046	$ 3,505,276	$ (830,577)	$ 61,989,377			
Civilian						280	177	368.5
Sworn Officers						448	10	453.0
Subtotal Sheriff Personnel						**728**	**187**	**821.5**
Property Appraisal	$ 5,685,357	$ 1,008,277	$ 150,326	$ 100,000	$ 6,943,960	100	0	100.0
Tourist Development	0	7,961,550	0	0	7,961,550	0	0	0.0
Airport and Port Services								
Airport	$ 2,189,255	$ 4,620,958	$ 17,002	$ 38,362,737	$ 45,189,952	38	0	38.0
Ponce De Leon Port Authority	112,599	1,038,975	0	3,110,065	4,261,639	2	0	2.0
Total Airport and Port Services	**$ 2,301,854**	**$ 5,659,933**	**$ 17,002**	**$ 41,472,802**	**$ 49,451,591**	**40**	**0**	**40**
Community Services								
Community Assistance	$ 923,619	$ 2,838,037	$ 0	$ 3,430,671	$ 7,192,327	14	0	14.0
Children's Services	84,274	77,537	0	1,937,044	2,098,855	2	0	2.0
Cooperative Extension	572,244	223,195	0	0	795,439	16	1	16.5
Health Services	0	3,047,288	0	83,200	3,130,488	0	0	0.0
Library Services	8,667,545	5,660,355	477,110	9,062,702	23,867,712	179	12	185.0
Veterans' Services	498,716	61,710	0	0	560,426	10	0	10.0
Volusia Transportation Authority	10,502,298	10,114,994	1,532,306	1,010,810	23,160,408	0	0	0.0
Total Community Services	**$ 21,248,696**	**$ 22,023,116**	**$ 2,009,416**	**$ 15,524,427**	**$ 60,805,655**	**221**	**13**	**227.5**
Financial and Administrative Services								
Facilities	$ 3,389,966	$ 4,292,675	$ 17,601	$ 1,385,543	$ 9,085,785	62	0	62.0
Financial Services	5,413,480	1,543,562	0	(887,280)	6,069,762	117	4	119.0
Information Technology	4,996,663	4,645,065	702,350	(1,873,726)	8,470,352	82	0	82.0
Management and Budget	667,814	46,289	0	(487,877)	226,226	11	0	11.0
Personnel	900,242	662,019	49,441	(509,972)	1,101,730	16	0	16.0
Procurement	888,091	290,506	0	(487,137)	691,460	16	0	16.0
Total Financial and Administrative	**$ 16,256,256**	**$ 11,480,116**	**$ 769,392**	**$ (2,860,449)**	**$ 25,645,315**	**304**	**4**	**306.0**
Growth and Resource Management								
Building, Zoning and Code Administration	$ 3,404,505	$ 2,558,252	$ 214,195	$ 0	$ 6,176,952	66	0	66.0
Environmental Management	1,331,782	972,921	19,006	836,496	3,160,205	23	2	24.0
Growth and Resource Management	718,705	75,239	10,000	5,794,025	6,597,969	12	0	12.0
Land Acquisition and Management	1,013,633	874,231	160,000	5,383,196	7,431,060	16	0	16.0
Leisure Services	5,643,613	7,333,952	195,075	3,252,140	16,424,780	101	305	150.0
Planning and Development Services	1,362,093	638,288	19,250	0	2,019,631	22	2	23.0
Total Growth and Resource	**$ 13,474,331**	**$ 12,452,883**	**$ 617,526**	**$ 15,265,857**	**$ 41,810,597**	**240**	**309**	**291.0**

FY 2005-06 DIVISION OPERATING BUDGETS BY DEPARTMENT

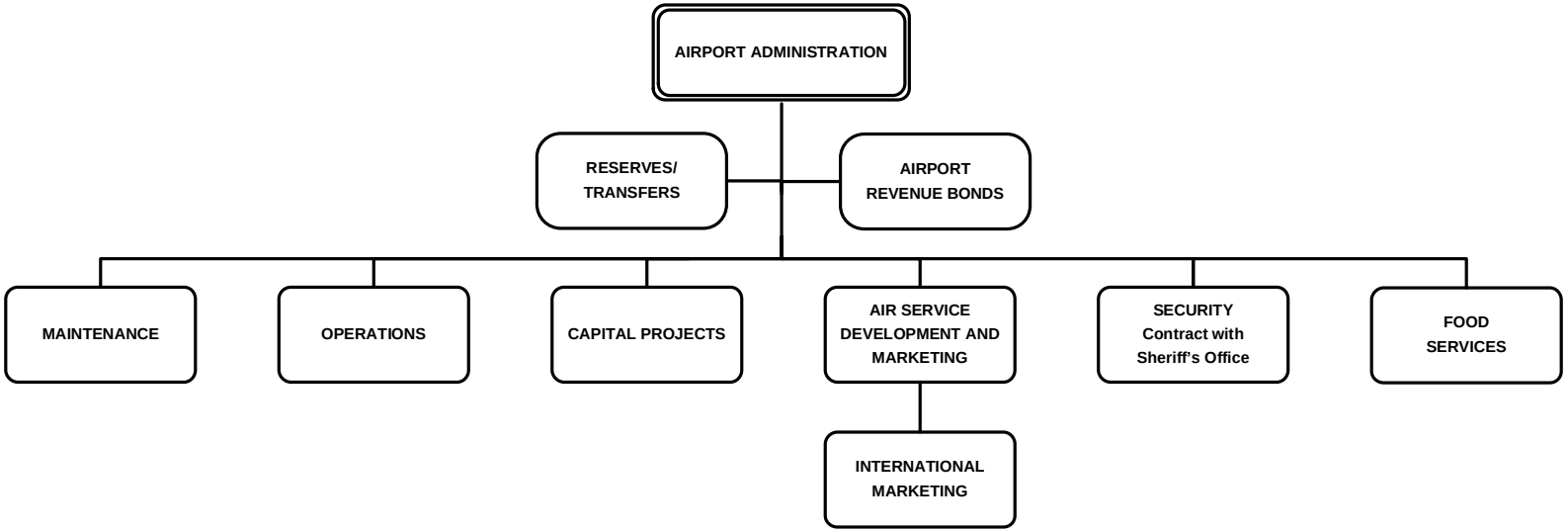
Division	Personnel Services	Operating	Capital	All Other	TOTAL	Personnel FT	Personnel PT	Personnel Total FTE
Justice System								
Clerk of the Circuit Court	$ 0	$ 232,316	$ 0	$ 1,599,266	$ 1,831,582	0	0	0.0
Justice System	$ 2,031,282	$ 1,695,940	$ 0	$ 10,525	$ 3,737,747	42	0	42.0
State Mandated Costs	0	1,666,836	223,931	0	1,890,767	0	0	0.0
Total Justice System	**$ 2,031,282**	**$ 3,595,092**	**$ 223,931**	**$ 1,609,791**	**$ 7,460,096**	**42**	**0**	**42.0**
Public Protection								
Animal Control	$ 495,718	$ 550,702	$ 5,195	$ 0	$ 1,051,615	12	0	12.0
Beach Safety	6,465,906	1,202,088	143,197	467,216	8,278,407			
Civilian						10	330	64.0
Sworn Officers						65	0	65.0
Subtotal Beach Safety Personnel						**75**	**330**	**129.0**
Corrections	20,282,128	10,367,456	159,158	320,392	31,129,134	341	4	343.0
Emergency Management	2,227,992	900,085	57,042	(30,121)	3,154,998	43	2	44.0
Emergency Medical Services	276,377	870,366	0	0	1,146,743	3	0	3.0
Fire Services	15,096,325	7,184,278	1,028,197	7,602,700	30,911,500	211	0	211.0
Medical Examiner	1,036,293	779,218	18,700	0	1,834,211	15	0	15.0
State Department of Juvenile Justice	0	0	0	3,100,000	3,100,000	0	0	0.0
Public Protection Services	701,839	103,312	42,500	(72,315)	775,336			
Civilian						7	0	7.0
Sworn Officers						1	0	1.0
Subtotal Public Protection Services Personnel						**8**	**0**	**8.0**
Total Public Protection	**$ 46,582,578**	**$ 21,957,505**	**$ 1,453,989**	**$ 11,387,872**	**$ 81,381,944**	**708**	**336**	**765**
Public Works								
Construction Engineering	$ 2,733,744	$ 765,393	$ 27,309	$ 38,042,179	$ 41,568,625	48	0	48.0
Mosquito Control	2,285,889	2,447,566	651,064	1,319,771	6,704,290	42	7	47.0
Public Works Services	454,138	1,397,929	0	1,399,825	3,251,892	6	0	6.0
Road and Bridge	7,015,310	7,272,447	1,462,700	278,208	16,028,665	147	4	149.0
Solid Waste	3,896,096	13,201,696	1,206,892	17,661,654	35,966,338	73	1	73.8
Traffic Engineering	1,854,257	2,280,849	326,500	373,835	4,835,441	36	0	36.0
Water Resources and Utilities	3,074,332	8,932,495	482,791	26,048,995	38,538,613	58	0	58.0
Total Public Works	**$ 21,313,766**	**$ 36,298,375**	**$ 4,157,256**	**$ 85,124,467**	**$ 146,893,864**	**410**	**12**	**417.8**
Other Budgetary Accounts								
Debt Service	$ 0	$ 0	$ 0	$ 28,193,732	$ 28,193,732	0	0	0.0
Nondepartmental	126,699	8,259,152	0	91,592,889	99,978,740	0	0	0.0
Total Other Budgetary Accounts	**$ 126,699**	**$ 8,259,152**	**$ 0**	**$ 119,786,621**	**$ 128,172,472**	**0**	**0**	**0.0**
Sub-Total Operating Budget	**$ 186,049,886**	**$ 148,028,154**	**$ 13,026,685**	**$ 286,520,454**	**$ 633,625,179**	**2,933**	**866**	**3,153.3**
Less Operating Transfers					**(52,888,453)**			
Total Operating Budget	**$ 186,049,886**	**$ 148,028,154**	**$ 13,026,685**	**$ 286,520,454**	**$ 580,736,726**			

Airport

	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Administration	$ 1,271,029	$ 1,505,707	$ 1,511,162	$ 1,460,769
Maintenance	1,904,381	2,062,089	2,100,603	2,254,277
Operations	842,004	963,735	921,628	1,110,491
Security	948,246	1,001,794	1,001,794	1,038,538
Air Service Development/Marketing/ International Services	718,443	857,338	968,287	979,052
Food Services	659,477	0	57,000	0
Capital Projects	4,164,331	21,510,000	23,325,271	0
Reserves/Transfers	0	11,880,424	5,550,816	34,668,580
Airport Revenue Bonds	2,341,503	3,706,238	3,706,238	3,678,245
Total Expenditures	**$ 12,849,414**	**$ 43,487,325**	**$ 39,142,799**	**$ 45,189,952**
Expenditures by Category				
Personal Services	$ 1,957,304	$ 2,045,287	$ 1,980,049	$ 2,189,255
Operating	4,994,757	4,319,376	4,801,104	4,620,958
Capital Outlay	91,596	726,000	1,013,653	17,002
Subtotal Operating Expenditures	**$ 7,043,657**	**$ 7,090,663**	**$ 7,794,806**	**$ 6,827,215**
Capital Improvements	3,262,393	20,810,000	22,090,939	100,000
Debt Service	2,341,503	3,706,238	3,706,238	3,678,245
Grants and Aids	269,758	0	0	0
Transfers	15,000	0	0	0
Reserves	0	11,880,424	5,550,816	34,668,580
Total Operating Expenditures	**$ 12,932,311**	**$ 43,487,325**	**$ 39,142,799**	**$ 45,274,040**
Service Charge Reimbursements	(82,897)	0	0	(84,088)
Net Expenditures	**$ 12,849,414**	**$ 43,487,325**	**$ 39,142,799**	**$ 45,189,952**
Expenditures by Fund				
Daytona Beach International Airport	$ 12,849,414	$ 43,487,325	$ 39,142,799	$ 45,189,952
Total Expenditures	**$ 12,849,414**	**$ 43,487,325**	**$ 39,142,799**	**$ 45,189,952**
Number of Full Time Positions	38	38	38	38
Number of Part Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	38.0	38.0	38.0	38.0

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

AIRPORT AND PORT SERVICES
AIRPORT



Volusia County
FLORIDA

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

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Administration	$ 1,271,029	$ 1,505,707	$ 1,511,162	$ 1,460,769
Total Expenditures	**$ 1,271,029**	**$ 1,505,707**	**$ 1,511,162**	**$ 1,460,769**
Expenditures by Category				
Personal Services	$ 475,499	$ 550,978	$ 484,800	$ 601,133
Operating	847,870	954,729	1,026,362	942,724
Capital Outlay	15,557	0	0	1,000
Subtotal Operating Expenditures	**$ 1,338,926**	**$ 1,505,707**	**$ 1,511,162**	**$ 1,544,857**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	15,000	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 1,353,926**	**$ 1,505,707**	**$ 1,511,162**	**$ 1,544,857**
Service Charge Reimbursements	(82,897)	0	0	(84,088)
Net Expenditures	**$ 1,271,029**	**$ 1,505,707**	**$ 1,511,162**	**$ 1,460,769**
Expenditures by Fund				
Daytona Beach International Airport	$ 1,271,029	$ 1,505,707	$ 1,511,162	$ 1,460,769
Total Expenditures	**$ 1,271,029**	**$ 1,505,707**	**$ 1,511,162**	**$ 1,460,769**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	10 0 10.0	10 0 10.0	10 0 10.0	10 0 10.0

Program Information

Airport Administration provides the central interface with Volusia County, other government entities, tenants and the general public. Airport Administration is responsible for planning, development, grant management, personnel administration, meetings coordination, financial management, procurement, and maintenance of all files and records in accordance with State Law. Daytona Beach International Airport receives revenue and support from many different sources. These include Federal and State agency funding associated with specific projects, terminal concessions, hangar rentals, rent revenue from tenants of Airport owned buildings, land rentals from commercial tenants leasing land for development at the Airport, passenger facility charges and other miscellaneous sources.

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

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 606,758	$ 622,982	$ 653,915	$ 605,190
Operating	1,280,147	1,413,107	1,418,688	1,533,085
Capital Outlay	17,476	26,000	28,000	16,002
Subtotal Operating Expenses	**$ 1,904,381**	**$ 2,062,089**	**$ 2,100,603**	**$ 2,154,277**
Capital Improvements	0	0	0	100,000
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 1,904,381**	**$ 2,062,089**	**$ 2,100,603**	**$ 2,254,277**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 1,904,381**	**$ 2,062,089**	**$ 2,100,603**	**$ 2,254,277**
Expenditures by Fund				
Daytona Beach International Airport	$ 1,904,381	$ 2,062,089	$ 2,100,603	$ 2,254,277
Total Expenditures	**$ 1,904,381**	**$ 2,062,089**	**$ 2,100,603**	**$ 2,254,277**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	10 0 10.0	10 0 10.0	11 0 11.0	11 0 11.0

Key Objectives

1. Maintain facilities using preventative maintenance program

2. Complete all work orders in a timely fashion

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Percentage of scheduled preventative maintenance completed	100%	100%	100%
2. Average work order completion time	1 week	5 days	4 days

Highlights

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

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

Division: Airport

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 649,029	$ 655,737	$ 613,630	$ 751,704
Operating	187,632	307,998	307,998	358,787
Capital Outlay	5,343	0	0	0
Subtotal Operating Expenses	**$ 842,004**	**$ 963,735**	**$ 921,628**	**$ 1,110,491**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 842,004**	**$ 963,735**	**$ 921,628**	**$ 1,110,491**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 842,004**	**$ 963,735**	**$ 921,628**	**$ 1,110,491**
Expenditures by Fund				
Daytona Beach International Airport	$ 842,004	$ 963,735	$ 921,628	$ 1,110,491
Total Expenditures	**$ 842,004**	**$ 963,735**	**$ 921,628**	**$ 1,110,491**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	15 0 15.0	15 0 15.0	14 0 14.0	14 0 14.0

Key Objectives

1. Maintain and improve Wildlife 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 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of bird/wildlife strikes with aircraft	5	5	4
2. Number of runway incursions	2	0	0
3. Number of GTO driver violations resolved through hearing process	N/A	5	5
4. Number of discrepancies found by FAA during inspection for 139 compliance	0	0	0

Highlights

Airport Operations is responsible for maintaining the airport in accordance with Federal Aviation Regulation (FAR) Part 139 for commercial service airports as well as Transportation Security Regulations (TSR) Part 1542. Compliance involves airfield maintenance, management of the wildlife plan, training, fueling inspections, etc. Operations issues Notices to Airmen (NOTAMs), maintains numerous logs and submits reports to the Federal Aviation Administration (FAA) as needed.

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

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Security	$ 948,246	$ 1,001,794	$ 1,001,794	$ 1,038,538
Total Expenditures	**$ 948,246**	**$ 1,001,794**	**$ 1,001,794**	**$ 1,038,538**
Expenditures by Category				
Personal Services	$ 4,070	$ 1,400	$ 1,400	$ 0
Operating	944,176	1,000,394	1,000,394	1,038,538
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 948,246**	**$ 1,001,794**	**$ 1,001,794**	**$ 1,038,538**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 948,246**	**$ 1,001,794**	**$ 1,001,794**	**$ 1,038,538**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 948,246**	**$ 1,001,794**	**$ 1,001,794**	**$ 1,038,538**
Expenditures by Fund				
Daytona Beach International Airport	$ 948,246	$ 1,001,794	$ 1,001,794	$ 1,038,538
Total Expenditures	**$ 948,246**	**$ 1,001,794**	**$ 1,001,794**	**$ 1,038,538**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Program Information

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

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

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 221,948	$ 214,190	$ 226,304	$ 231,228
Operating	496,495	643,148	741,983	747,824
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 718,443**	**$ 857,338**	**$ 968,287**	**$ 979,052**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 718,443**	**$ 857,338**	**$ 968,287**	**$ 979,052**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 718,443**	**$ 857,338**	**$ 968,287**	**$ 979,052**
Expenditures by Fund				
Daytona Beach International Airport	$ 718,443	$ 857,338	$ 968,287	$ 979,052
Total Expenditures	**$ 718,443**	**$ 857,338**	**$ 968,287**	**$ 979,052**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	3 0 3.0	3 0 3.0	3 0 3.0	3 0 3.0

Key Objectives

1. Expand air service in domestic and international markets

2. Increase airline competition

3. Increase number of travelers through DBIA (Daytona Beach International Airport)

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Average number of flights per day	16	16	17
2. Number of separate airlines (includes major carriers and subsidiaries)	6	6	6
3. Number of total passengers	630,000	650,000	700,000

Highlights

The Department of 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 and route development 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 exhibition at local and nationwide tradeshows and advertisement in industry related publications. Business Development activities include development and promotion of aeronautical and non-aeronautical land uses, property management and revenue maximization.

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

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Food Services	$ 659,477	$ 0	$ 57,000	$ 0
Total Expenditures	**$ 659,477**	**$ 0**	**$ 57,000**	**$ 0**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	655,728	0	5,000	0
Capital Outlay	3,749	0	52,000	0
Subtotal Operating Expenditures	**$ 659,477**	**$ 0**	**$ 57,000**	**$ 0**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 659,477**	**$ 0**	**$ 57,000**	**$ 0**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 659,477**	**$ 0**	**$ 57,000**	**$ 0**
Expenditures by Fund				
Daytona Beach International Airport	$ 659,477	$ 0	$ 57,000	$ 0
Total Expenditures	**$ 659,477**	**$ 0**	**$ 57,000**	**$ 0**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Program Information

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 where reported passenger enplanements from the Domestic Terminal exceed an annual level of 300,000 for the immediate prior twelve month period , MSE will pay the greater of the minimum annual guarantee of $700,000 or 8.25% of gross receipts on all food and beverage products sold plus, 12.25% of the gross receipts on all alcoholic beverages sold. If reported passenger enplanements exceed an annual level of 400,000, MSE will pay the greater of the minimum annual guarantee of $700,000 or 12% of the gross receipts on all food and beverage products sold, plus 18% of the gross receipts on all alcoholic beverages sold.

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

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Capital Projects	$ 4,164,331	$ 21,510,000	$ 23,325,271	$ 0
Total Expenditures	**$ 4,164,331**	**$ 21,510,000**	**$ 23,325,271**	**$ 0**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	582,709	0	300,679	0
Capital Outlay	49,471	700,000	933,653	0
Subtotal Operating Expenditures	**$ 632,180**	**$ 700,000**	**$ 1,234,332**	**$ 0**
Capital Improvements	3,262,393	20,810,000	22,090,939	0
Debt Service	0	0	0	0
Grants and Aids	269,758	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 4,164,331**	**$ 21,510,000**	**$ 23,325,271**	**$ 0**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 4,164,331**	**$ 21,510,000**	**$ 23,325,271**	**$ 0**
Expenditures by Fund				
Daytona Beach International Airport	$ 4,164,331	$ 21,510,000	$ 23,325,271	$ 0
Total Expenditures	**$ 4,164,331**	**$ 21,510,000**	**$ 23,325,271**	**$ 0**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Program Information

Capital projects are funded through a combination of Federal and State grants and local revenues. As of mid-2005 , Federal grants funded 95% of the projects, with the remaining 5% split between State grants and local revenues. Projects scheduled for FY 2005-06 are budgeted in reserves until grant funding is received. Projects anticipated for upcoming FY 2005-06 include: environmental clean-up of Airport property, hangar construction, Emergency/Security/Information Systems, perimeter road construction, runway lighting rehabilitation, instrument landing system and Federal Aviation Regulation (FAR) 139 inspection compliance issues.

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

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Reserves/Transfers	$ 0	$ 11,880,424	$ 5,550,816	$ 34,668,580
Total Expenditures	**$ 0**	**$ 11,880,424**	**$ 5,550,816**	**$ 34,668,580**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	0	0	0	0
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	11,880,424	5,550,816	34,668,580
Total Operating Expenditures	**$ 0**	**$ 11,880,424**	**$ 5,550,816**	**$ 34,668,580**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 0**	**$ 11,880,424**	**$ 5,550,816**	**$ 34,668,580**
Expenditures by Fund				
Daytona Beach International Airport	$ 0	$ 11,880,424	$ 5,550,816	$ 34,668,580
Total Expenditures	**$ 0**	**$ 11,880,424**	**$ 5,550,816**	**$ 34,668,580**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Program Information

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

In FY 2005-06, reserves include:
reserves for debt requirements - $6,000,000
reserves for maintenance and operations - $1,367,571
reserves (unobligated) - $1,323,278
reserves for equipment replacement - $250,000
reserves for salary adjustemts - $114,339
reserves for special programs - $3,516
reserves for Grant Match - $25,609,876

Department: Other Budgetary Accounts **Activity:** Airport Revenue Bonds
Division: Debt Service

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	0	0	0	0
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Capital Improvements	0	0	0	0
Debt Service	2,341,503	3,706,238	3,706,238	3,678,245
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 2,341,503**	**$ 3,706,238**	**$ 3,706,238**	**$ 3,678,245**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 2,341,503**	**$ 3,706,238**	**$ 3,706,238**	**$ 3,678,245**
Expenditures by Fund				
Daytona Beach International Airport	$ 2,341,503	$ 3,706,238	$ 3,706,238	$ 3,678,245
Total Expenditures	**$ 2,341,503**	**$ 3,706,238**	**$ 3,706,238**	**$ 3,678,245**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Key Objectives

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06

Highlights

This activity represents debt service payments on airport revenue bonds.

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

Animal Control

	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Administration	$ 804,622	$ 1,003,835	$ 1,017,437	$ 1,051,615
Total Expenditures	**$ 804,622**	**$ 1,003,835**	**$ 1,017,437**	**$ 1,051,615**
Expenditures by Category				
Personal Services	$ 426,466	$ 476,180	$ 489,782	$ 495,718
Operating	368,249	527,655	527,655	550,702
Capital Outlay	9,907	0	0	5,195
Subtotal Operating Expenditures	**$ 804,622**	**$ 1,003,835**	**$ 1,017,437**	**$ 1,051,615**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 804,622**	**$ 1,003,835**	**$ 1,017,437**	**$ 1,051,615**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 804,622**	**$ 1,003,835**	**$ 1,017,437**	**$ 1,051,615**
Expenditures by Fund				
Municipal Service District	$ 804,622	$ 1,003,835	$ 1,017,437	$ 1,051,615
Total Expenditures	**$ 804,622**	**$ 1,003,835**	**$ 1,017,437**	**$ 1,051,615**
Number of Full-Time Positions	12	12	12	12
Number of Part-Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	12.0	12.0	12.0	12.0

Mission:

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

Department: Public Protection **Activity:** Administration

Division: Animal Control

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 426,466	$ 476,180	$ 489,782	$ 495,718
Operating	368,249	527,655	527,655	550,702
Capital Outlay	9,907	0	0	5,195
Subtotal Operating Expenses	**$ 804,622**	**$ 1,003,835**	**$ 1,017,437**	**$ 1,051,615**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 804,622**	**$ 1,003,835**	**$ 1,017,437**	**$ 1,051,615**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 804,622**	**$ 1,003,835**	**$ 1,017,437**	**$ 1,051,615**
Expenditures by Fund				
Municipal Service District	$ 804,622	$ 1,003,835	$ 1,017,437	$ 1,051,615
Total Expenditures	**$ 804,622**	**$ 1,003,835**	**$ 1,017,437**	**$ 1,051,615**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	12 0 12.0	12 0 12.0	12 0 12.0	12 0 12.0

Key Objectives

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

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. a. Number of licenses sold (rabies shots required) b. Number of sterilization rebates issued	6,149/1,547	8,000/2,000	10,000/2,500
2. Number of dogs and cats picked up by Animal Control/ Number brought in by citizens	3,316/1,407	2,600/1,500	2,500/1,400
3. Number of responses to routine complaints/ Number of information calls received	6,229/5,139	6,500/5,000	6,700/5,000
4. Number of educational presentations/participants	44/28,802	50/30,000	60/35,000

Highlights

The Division of Animal Control services the unincorporated area of Volusia County and the City of DeBary by contract. Animal Control Officers enforce the County's code of ordinances and laws, pick up stray and unrestrained animals, provide comprehensive investigation of bite cases and dangerous dog complaints, use preventive and restrictive measures to ensure public safety, investigate animal cruelty and neglect complaints and file charges with the State Attorney for prosecution. The Division also teaches people about responsible pet ownership and the importance of spaying and neutering. The Law Enforcement, Community Outreach and Sterilization Rebate Programs all work to address the animal problems facing our community. In FY 2005-06, the Division will purchase equipment to enable officers to record, research and investigate cases on scene and to provide electronic document management. The Sterilization Rebate Program decrease is based on actual spending levels for the past two years.

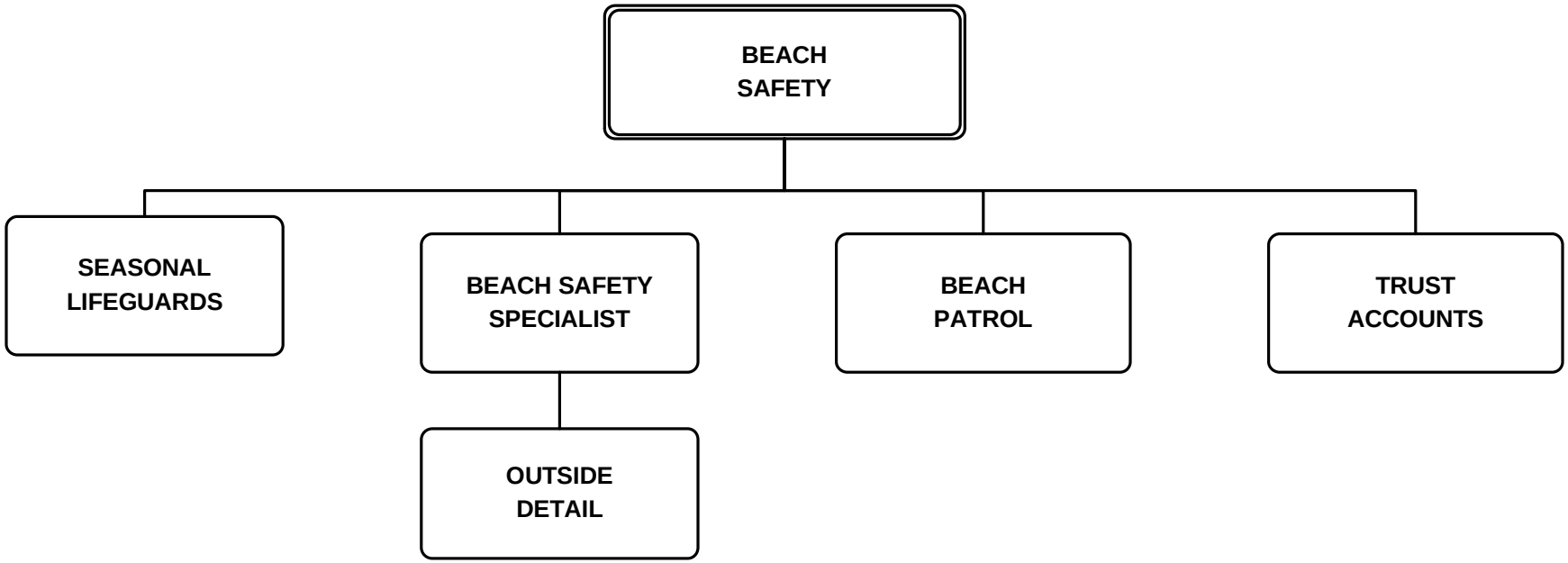
Beach Safety

	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Seasonal Lifeguards	$ 1,307,195	$ 1,082,270	$ 1,234,981	$ 1,272,510
Beach Safety Specialists	275,228	558,788	439,856	572,517
Trust Accounts	0	6,171	0	6,398
Beach Patrol	5,252,351	7,660,234	7,738,872	6,394,871
Outside Detail	32,989	29,729	29,729	32,111
Total Expenditures	**$ 6,867,763**	**$ 9,337,192**	**$ 9,443,438**	**$ 8,278,407**
Expenditures by Category				
Personal Services	$ 5,826,835	$ 6,236,210	$ 6,359,357	$ 6,465,906
Operating	986,858	1,179,174	1,169,018	1,202,088
Capital Outlay	54,070	97,637	97,063	143,197
Subtotal Operating Expenditures	**$ 6,867,763**	**$ 7,513,021**	**$ 7,625,438**	**$ 7,811,191**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	1,818,000	1,818,000	460,818
Reserves	0	6,171	0	6,398
Total Operating Expenditures	**$ 6,867,763**	**$ 9,337,192**	**$ 9,443,438**	**$ 8,278,407**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 6,867,763**	**$ 9,337,192**	**$ 9,443,438**	**$ 8,278,407**
Expenditures by Fund				
General	$ 6,867,763	$ 9,331,021	$ 9,443,438	$ 8,272,009
Beach Enforcement Trust	0	6,171	0	6,398
Total Expenditures	**$ 6,867,763**	**$ 9,337,192**	**$ 9,443,438**	**$ 8,278,407**
Number of Full Time Positions	75	75	75	75
Number of Part Time Positions	340	330	330	330
Number of Full Time Equivalent Positions	126.9	129.0	129.0	129.0

Mission:

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

PUBLIC PROTECTION
BEACH SAFETY



Volusia County
FLORIDA

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

Division: Beach Safety

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 1,226,387	$ 964,296	$ 1,117,007	$ 1,171,652
Operating	80,808	117,974	117,974	100,858
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 1,307,195**	**$ 1,082,270**	**$ 1,234,981**	**$ 1,272,510**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 1,307,195**	**$ 1,082,270**	**$ 1,234,981**	**$ 1,272,510**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 1,307,195**	**$ 1,082,270**	**$ 1,234,981**	**$ 1,272,510**
Expenditures by Fund				
General	$ 1,307,195	$ 1,082,270	$ 1,234,981	$ 1,272,510
Total Expenditures	**$ 1,307,195**	**$ 1,082,270**	**$ 1,234,981**	**$ 1,272,510**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	0 334 48.9	0 314 46.0	0 314 46.0	0 314 46.0

Key Objectives

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

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

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

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of water related rescues	821	1,000	1,000
2. Number of first aid cases treated by lifeguards at portable towers and patrol units	1,209	1,350	1,300
3. a. Number of lifeguards per weekend day (peak season)	97	100	100
b. Number of lifeguards per weekday (peak season)	75	80	80

Highlights

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

Successful recruitment efforts in recent years that included a training bonus, representation at area high school and college career days, and advertisements have resulted in a tremendous turn-out at the annual Aquatics Rescue training classes. The resource of available, qualified personnel has allowed the Activity to fill seasonal positions almost to the full authorized compliment.

Department: Public Protection **Activity:** Beach Safety Specialists

Division: Beach Safety

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 256,073	$ 523,657	$ 407,193	$ 556,025
Operating	0	11,770	11,770	16,492
Capital Outlay	19,155	23,361	20,893	0
Subtotal Operating Expenses	**$ 275,228**	**$ 558,788**	**$ 439,856**	**$ 572,517**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 275,228**	**$ 558,788**	**$ 439,856**	**$ 572,517**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 275,228**	**$ 558,788**	**$ 439,856**	**$ 572,517**
Expenditures by Fund				
General	$ 275,228	$ 558,788	$ 439,856	$ 572,517
Total Expenditures	**$ 275,228**	**$ 558,788**	**$ 439,856**	**$ 572,517**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	6 0 6.0	6 10 11.0	6 10 11.0	6 10 11.0

Key Objectives

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

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

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

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of hours Beach Safety Specialists performed duties on portable lifeguard towers	4,992	13,452	13,500
2. Number of Individual Commercial Solicitation Permits issued	151	125	125
3. Number of hours Beach Safety Specialists performed maintenance duties	4,072	4,992	5,000

Highlights

The Beach Safety Specialists Activity is comprised of six full-time and ten part-time with benefits positions. Employees are required to be certified in Aquatic Rescue and as Emergency Medical Technicians (EMT). Employees hired in a trainee position (those who do not possess EMT training) are sponsored through the course by the Activity. These positions perform various duties throughout the year such as augmenting the seasonal lifeguard staff on portable towers during critical special event and peak periods, performing various maintenance duties including repairing and painting portable lifeguard towers, constructing and painting sign holders and 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 and station positions.

Department: Public Protection **Activity:** Trust Accounts
Division: Beach Safety

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Trust Accounts	$ 0	$ 6,171	$ 0	$ 6,398
Total Expenditures	**$ 0**	**$ 6,171**	**$ 0**	**$ 6,398**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	0	0	0	0
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	6,171	0	6,398
Total Operating Expenditures	**$ 0**	**$ 6,171**	**$ 0**	**$ 6,398**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 0**	**$ 6,171**	**$ 0**	**$ 6,398**
Expenditures by Fund				
Beach Enforcement Trust	$ 0	$ 6,171	$ 0	$ 6,398
Total Expenditures	**$ 0**	**$ 6,171**	**$ 0**	**$ 6,398**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Program Information

The revenues in the Beach Enforcement Trust Fund are generated primarily from contraband confiscated on the beach. Dollars from this fund may only be used for specific law enforcement purposes, and are generally used to replace Beach Patrol equipment.

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

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

Division: Beach Safety

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 4,311,385	$ 4,718,528	$ 4,805,428	$ 4,706,118
Operating	906,051	1,049,430	1,039,274	1,084,738
Capital Outlay	34,915	74,276	76,170	143,197
Subtotal Operating Expenses	**$ 5,252,351**	**$ 5,842,234**	**$ 5,920,872**	**$ 5,934,053**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	1,818,000	1,818,000	460,818
Reserves	0	0	0	0
Total Operating Expenditures	**$ 5,252,351**	**$ 7,660,234**	**$ 7,738,872**	**$ 6,394,871**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 5,252,351**	**$ 7,660,234**	**$ 7,738,872**	**$ 6,394,871**
Expenditures by Fund				
General	$ 5,252,351	$ 7,660,234	$ 7,738,872	$ 6,394,871
Total Expenditures	**$ 5,252,351**	**$ 7,660,234**	**$ 7,738,872**	**$ 6,394,871**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	69 6 72.0	69 6 72.0	69 6 72.0	69 6 72.0

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 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. a. Number of victims assisted in water related rescues	1,276	1,350	1,350
b. Number of arrests	635	600	600
2. Number of serious accident victims	234	250	250

Highlights

The Beach Patrol is directly responsible for the safety and welfare of the millions of visitors to the 47 miles of Volusia County beaches each year. The Activity consists of sixty-five full-time sworn officers who are certified in Aquatic Rescue and Emergency Medical Technician (EMT), six part-time officers and four administrative positions. Additional responsibilities include: regulation of the Habitat Conservation Plan and the preservation of numerous coastal resources, management and regulation of the Beach Concession Agreement, administration of the Solicitor Licensing Program pursuant to the solicitation ordinance, and processing Special Event applications for beach activities. The FY 2005-06 budget includes a $300,000 transfer from the General Fund to the Beach Capital Projects Fund for completion of the Beach Headquarters, $30,818 for furniture in the new building and $130,000 for a control tower at 27th Avenue in New Smyrna Beach.

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

Division: Beach Safety

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 32,989	$ 29,729	$ 29,729	$ 32,111
Operating	0	0	0	0
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 32,989**	**$ 29,729**	**$ 29,729**	**$ 32,111**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 32,989**	**$ 29,729**	**$ 29,729**	**$ 32,111**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 32,989**	**$ 29,729**	**$ 29,729**	**$ 32,111**
Expenditures by Fund				
General	$ 32,989	$ 29,729	$ 29,729	$ 32,111
Total Expenditures	**$ 32,989**	**$ 29,729**	**$ 29,729**	**$ 32,111**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Key Objectives

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

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of staff hours/year worked on outside detail	995	950	1,000

Highlights

Outside Detail allows Beach Patrol employees to perform public safety and lifeguard duties for outside agencies and organizations. The users of this service are billed through a Special Event invoice.

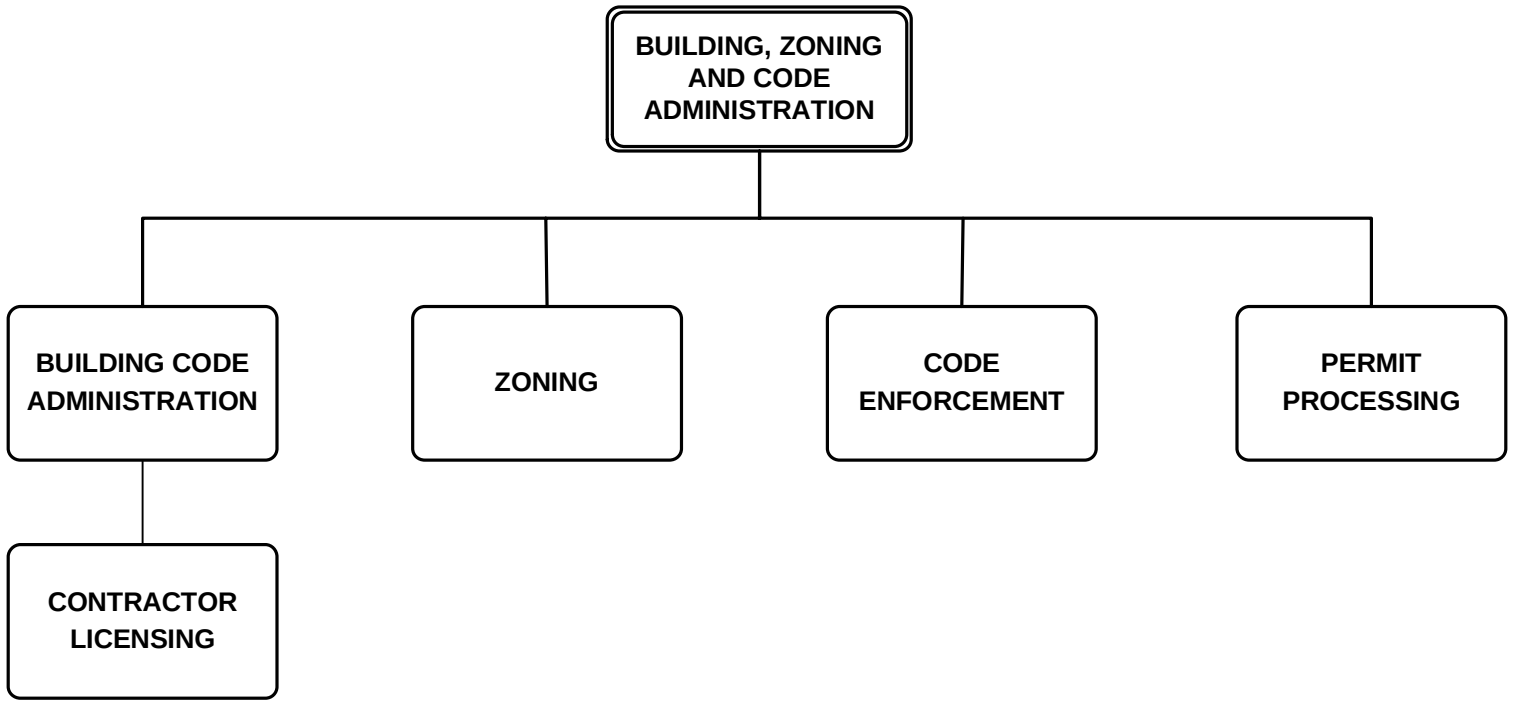
Building, Zoning and Code Administration

	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Administration	$ 207,306	$ 207,146	$ 1,313,719	$ 1,611,743
Building Code Administration	1,446,396	1,673,579	1,688,865	1,853,614
Contractor Licensing	127,691	171,221	170,658	186,383
Zoning	485,816	678,155	656,480	707,079
Code Enforcement	586,594	687,886	742,433	709,149
Permit Processing	552,052	699,952	700,823	1,108,984
Total Expenditures	**$ 3,405,855**	**$ 4,117,939**	**$ 5,272,978**	**$ 6,176,952**
Expenditures by Category				
Personal Services	$ 2,738,955	$ 3,088,020	$ 3,063,749	$ 3,404,505
Operating	621,909	979,411	2,158,721	2,558,252
Capital Outlay	44,991	50,508	50,508	214,195
Subtotal Operating Expenditures	**$ 3,405,855**	**$ 4,117,939**	**$ 5,272,978**	**$ 6,176,952**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 3,405,855**	**$ 4,117,939**	**$ 5,272,978**	**$ 6,176,952**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 3,405,855**	**$ 4,117,939**	**$ 5,272,978**	**$ 6,176,952**
Expenditures by Fund				
General	$ 327,615	$ 381,812	$ 382,693	$ 563,686
Municipal Service District	3,078,240	3,736,127	4,890,285	5,613,266
Total Expenditures	**$ 3,405,855**	**$ 4,117,939**	**$ 5,272,978**	**$ 6,176,952**
Number of Full Time Positions	55	59	59	66
Number of Part Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	55.0	59.0	59.0	66.0

Mission:

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

GROWTH AND RESOURCE MANAGEMENT
BUILDING, ZONING AND CODE ADMINISTRATION



Volusia County
FLORIDA

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

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Administration	$ 207,306	$ 207,146	$ 1,313,719	$ 1,611,743
Total Expenditures	**$ 207,306**	**$ 207,146**	**$ 1,313,719**	**$ 1,611,743**
Expenditures by Category				
Personal Services	$ 174,512	$ 179,044	$ 184,931	$ 182,384
Operating	32,794	28,102	1,128,788	1,263,359
Capital Outlay	0	0	0	166,000
Subtotal Operating Expenditures	**$ 207,306**	**$ 207,146**	**$ 1,313,719**	**$ 1,611,743**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 207,306**	**$ 207,146**	**$ 1,313,719**	**$ 1,611,743**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 207,306**	**$ 207,146**	**$ 1,313,719**	**$ 1,611,743**
Expenditures by Fund				
Municipal Service District	$ 207,306	$ 207,146	$ 1,313,719	$ 1,611,743
Total Expenditures	**$ 207,306**	**$ 207,146**	**$ 1,313,719**	**$ 1,611,743**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	3 0 3.0	3 0 3.0	3 0 3.0	3 0 3.0

Program Information

Building and Zoning Administration oversees the following activities: Permit Processing, Zoning, Code Enforcement and Building. Building and Zoning Administration insures that each activity work plan is implemented throughout the fiscal year. The Division has embarked on a challenging plan to change the way of doing business. During FY 2005-06, the Building and Zoning Division anticipates an increase in efficiency. Funding was approved for the new Growth and Resource Management Software System. An increase of $1,361,100 is included in the FY 2005-06 budget for the proposed integrated Growth and Resource Management Software System. This will be added to the current budgeted funds of $1,067,685. This system will integrate all of the land development, environmental, building, and permitting functions. Contract negotiations will begin in FY 2005-06. The desired system will be one that can integrate all of the permitting and land development functions of an agency. The system should encompass building permitting, building inspections, plans examination, contractor licensing, zoning, code enforcement, land development, development engineering, comprehensive planning, and environmental. The system should allow multiple agencies, upon review of a project, to electronically attach their comments so that they become part of the original record and be able to track the progress of the project through the process. It should make information, such as the status of a project, more accessible to the public through web-based technology and allow submission of certain kinds of applications on line. It will include a wireless/mobile solution, reporting capabilities, and the ability to integrate with other systems.

Department: Growth and Resource Management **Activity:** Building Code Administration

Division: Building, Zoning and Code Administration

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 1,109,995	$ 1,251,077	$ 1,232,077	$ 1,336,349
Operating	294,376	395,994	430,280	474,265
Capital Outlay	42,025	26,508	26,508	43,000
Subtotal Operating Expenses	**$ 1,446,396**	**$ 1,673,579**	**$ 1,688,865**	**$ 1,853,614**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 1,446,396**	**$ 1,673,579**	**$ 1,688,865**	**$ 1,853,614**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 1,446,396**	**$ 1,673,579**	**$ 1,688,865**	**$ 1,853,614**
Expenditures by Fund				
Municipal Service District	$ 1,446,396	$ 1,673,579	$ 1,688,865	$ 1,853,614
Total Expenditures	**$ 1,446,396**	**$ 1,673,579**	**$ 1,688,865**	**$ 1,853,614**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	20 0 20.0	21 0 21.0	21 0 21.0	23 0 23.0

Key Objectives

1. Review single family home and mobile home permits within ten (10) working days

2. Review addition, alteration, aluminum, pool and miscellaneous permits within ten (10) working days

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

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

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Percentage of permits reviewed within ten (10) working days	84%	80%	90%
2. Percentage of permits reviewed within ten (10) working days	83%	90%	90%
3. Percentage of commercial permits reviewed within ten (10) working days	73%	90%	90%
4. Average number of daily inspections performed by each inspector	17	17	12

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 and the City of DeBary. In July 2005, this Activity will be challenged with the implementation of the Florida Building Code (FBC) and transition to the 2005 Electrical Code, based on the International Codes as mandated by the Florida Building Code Commission. The Activity is divided into two sections:

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

(2.) The Building Inspection section is responsible for reviewing construction plans and specifications and performing field inspections for buildings / structures under construction with personnel licensed under FS 468 for compliance with construction codes. With the new FBC, two additional Building Inspector positions were added to this Activity.

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

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 113,099	$ 142,213	$ 141,650	$ 149,830
Operating	14,592	29,008	29,008	36,553
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 127,691**	**$ 171,221**	**$ 170,658**	**$ 186,383**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 127,691**	**$ 171,221**	**$ 170,658**	**$ 186,383**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 127,691**	**$ 171,221**	**$ 170,658**	**$ 186,383**
Expenditures by Fund				
General	$ 127,691	$ 171,221	$ 170,658	$ 186,383
Total Expenditures	**$ 127,691**	**$ 171,221**	**$ 170,658**	**$ 186,383**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	2 0 2.0	3 0 3.0	3 0 3.0	3 0 3.0

Key Objectives

1. Issue licenses daily upon receipt of required documentation, input insurance information, upload contractor information to internet site, print and mail computer generated licenses
2. Investigate reported incidents of unlicensed contractor activity and violations against licensed contractors within 5 working days
3. Pursue expansion of specialty trades licensed 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

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Percentage of input and issuance of licenses within time frame	98%	100%	100%
2. Percentage of investigations completed within 5 working days	80%	50%	80%
3. Number of trades licensed in Volusia County	4	4	12
4. Number of participating cities	12	12	15

Highlights

Contractor Licensing is a program which has jurisdiction over contractors registered per FS 489, parts I and II. This program has licensing powers within any city in Volusia County that has entered into an interlocal agreement. Cases brought by Contractor Licensing against certified and registered contractors are heard by the Volusia County Contractor Licensing and Construction Appeals Board (CLCA). The program maintains a database of contractors licensed by FS 489 parts I and II. 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 contractors are required to participate. Certified contractors may decline participation in the program. The Contractor Licensing program requires one field and two office personnel. The field employee, Contractor Licensing Manager, investigates complaints, prepares cases and routinely checks jobsites for unlicensed activity. The office employees are responsible for the day-to-day licensing activity.

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

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 402,847	$ 501,677	$ 480,002	$ 563,380
Operating	82,107	176,478	176,478	143,699
Capital Outlay	862	0	0	0
Subtotal Operating Expenses	**$ 485,816**	**$ 678,155**	**$ 656,480**	**$ 707,079**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 485,816**	**$ 678,155**	**$ 656,480**	**$ 707,079**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 485,816**	**$ 678,155**	**$ 656,480**	**$ 707,079**
Expenditures by Fund				
Municipal Service District	$ 485,816	$ 678,155	$ 656,480	$ 707,079
Total Expenditures	**$ 485,816**	**$ 678,155**	**$ 656,480**	**$ 707,079**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	8 0 8.0	9 0 9.0	9 0 9.0	10 0 10.0

Key Objectives

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

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of rezoning, variance, special exception, amendment, rehearing and appeal applications	141	150	154
2. Number of site plans and subdivision plans reviewed	1,099	1,221	1,260
3. Number of customer requests and building permit reviews	29,924	32,000	33,500
4. Ordinance or regulation amendments completed	3	4	3

Highlights

The Zoning Activity is responsible for administering the Zoning Code and related land use regulations. Responses are provided to all citizens, land development professionals, realtors, and attorneys requesting information on allowable land uses and development standards. The Zoning Activity implements the Code through the review of building permits, site plans, and subdivisions. Additionally, this Activity processes all applications for rezoning, special exceptions, variances, zoning interpretations, amendments, rehearing, and appeals consistent with local and state laws and administrative rules. Consistency with the Volusia County Comprehensive Plan is maintained by updating the Zoning Ordinance and related regulations on a periodic basis. While the building permit review process is occurring, the Zoning Technicians must still service approximately 2,000 telephone inquiries and 3,000 walk-in customers each quarter. The addition of a fourth Zoning Technician will allow a builder and property owner to drop off their building permit and plans without waiting in lines.

Department: Growth and Resource Management **Activity:** Code Enforcement

Division: Building, Zoning and Code Administration

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 458,538	$ 470,561	$ 485,108	$ 490,890
Operating	125,952	217,325	257,325	218,259
Capital Outlay	2,104	0	0	0
Subtotal Operating Expenses	**$ 586,594**	**$ 687,886**	**$ 742,433**	**$ 709,149**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 586,594**	**$ 687,886**	**$ 742,433**	**$ 709,149**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 586,594**	**$ 687,886**	**$ 742,433**	**$ 709,149**
Expenditures by Fund				
General	$ 18,844	$ 20,544	$ 21,373	$ 21,987
Municipal Service District	567,750	667,342	721,060	687,162
Total Expenditures	**$ 586,594**	**$ 687,886**	**$ 742,433**	**$ 709,149**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	10 0 10.0	10 0 10.0	10 0 10.0	10 0 10.0

Key Objectives

1. Respond to and pursue compliance on all reports of ordinance violations
2. Assure that all signs meet ordinance requirements through issuance of new and renewal permits
3. Schedule and coordinate all Departmental requests for Code Enforcement Board hearings following legal requirements for case docketing and notification

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of violations responded to and processed	8,549	8,000	8,000
2. Number of new and renewal sign permits issued	901	900	900
3. Number of countywide code enforcement board cases processed	1,092	1,000	1,000

Highlights

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

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

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 479,964	$ 543,448	$ 539,981	$ 681,672
Operating	72,088	132,504	136,842	422,117
Capital Outlay	0	24,000	24,000	5,195
Subtotal Operating Expenses	**$ 552,052**	**$ 699,952**	**$ 700,823**	**$ 1,108,984**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 552,052**	**$ 699,952**	**$ 700,823**	**$ 1,108,984**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 552,052**	**$ 699,952**	**$ 700,823**	**$ 1,108,984**
Expenditures by Fund				
General	$ 181,080	$ 190,047	$ 190,662	$ 355,316
Municipal Service District	370,972	509,905	510,161	753,668
Total Expenditures	**$ 552,052**	**$ 699,952**	**$ 700,823**	**$ 1,108,984**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	12 0 12.0	13 0 13.0	13 0 13.0	17 0 17.0

Key Objectives

1. Administer countywide impact fee program (thoroughfare roads, schools, parks and fire)
2. Monitor the daily status of the online application for interlocal collection of impact fees. Verify parcel numbers, addresses and amounts collected
3. Intake, review and distribute permit applications to appropriate staff within the same business day
4. Track the status of the permit and notify applicant within one business day of any outstanding issues via fax, phone, or e-mail

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Review non-residential impact fee projects within 3-day turnaround	98%	95%	95%
2. Review online applications and revenue transactions of the previous day	98%	98%	98%
3. Percentage of permit applications received and distributed the same day	98%	95%	95%
4. Percentage of applicants notified of permit status within one business day	97%	95%	95%

Highlights

The Permit Processing Activity is responsible for implementing and administering the County's road, fire/rescue, parks and school impact fee programs. Also this activity is responsible for reviewing, accepting, distributing, processing, documenting and maintaining Division information, reports, plans, specifications, applications, permits and related documents according to established guidelines. During FY 2005-06, the update of the fees for roads, parks and fire is scheduled for review. Year-to-date, October 2004 - February 2005, 6,435 permits were issued. During FY 2004-05, the activity averaged 1,609 permits per month, which is a 20% increase over last year and a total increase over the past three years of 195%. Therefore, four new Permit Technician positions were added to this activity, two are for full-time phone duty and two Permit Technicians are for express line duty.

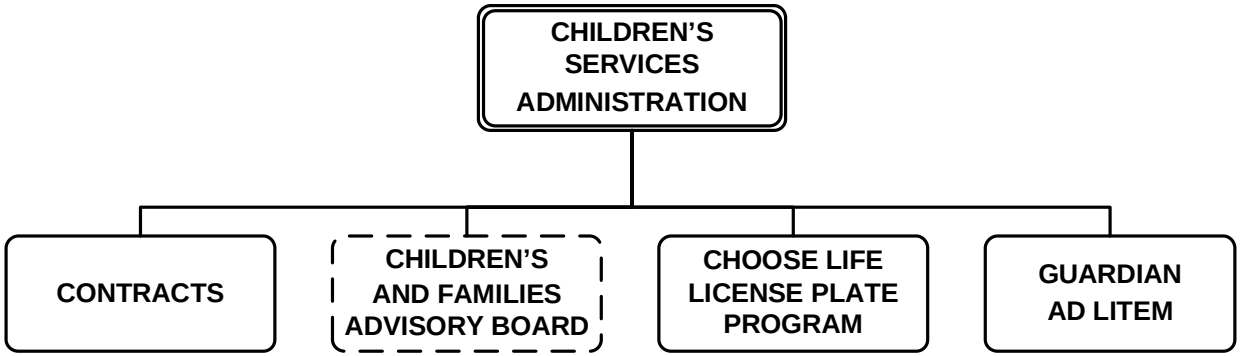
Children's Services

	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Administration	$ 55,247	$ 58,993	$ 61,225	$ 61,445
Contracts	1,732,582	1,770,095	1,773,467	1,937,044
Choose Life License Plate Program	10,000	25,000	84,114	25,000
Guardian Ad Litem	0	0	0	75,366
Total Expenditures	**$ 1,797,829**	**$ 1,854,088**	**$ 1,918,806**	**$ 2,098,855**
Expenditures by Category				
Personal Services	$ 51,576	$ 50,079	$ 52,311	$ 84,274
Operating	13,671	33,914	93,028	77,537
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 65,247**	**$ 83,993**	**$ 145,339**	**$ 161,811**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	1,732,582	1,770,095	1,773,467	1,937,044
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 1,797,829**	**$ 1,854,088**	**$ 1,918,806**	**$ 2,098,855**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 1,797,829**	**$ 1,854,088**	**$ 1,918,806**	**$ 2,098,855**
Expenditures by Fund				
General	$ 1,797,829	$ 1,854,088	$ 1,918,806	$ 2,098,855
Total Expenditures	**$ 1,797,829**	**$ 1,854,088**	**$ 1,918,806**	**$ 2,098,855**
Number of Full-Time Positions	1	1	1	2
Number of Part-Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	1.0	1.0	1.0	2.0

Mission:

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

COMMUNITY SERVICES
CHILDREN'S SERVICES



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

Volusia County
FLORIDA

Department: Community Services **Activity:** Administration

Division: Children's Services

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 51,576	$ 50,079	$ 52,311	$ 52,869
Operating	3,671	8,914	8,914	8,576
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 55,247**	**$ 58,993**	**$ 61,225**	**$ 61,445**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 55,247**	**$ 58,993**	**$ 61,225**	**$ 61,445**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 55,247**	**$ 58,993**	**$ 61,225**	**$ 61,445**
Expenditures by Fund				
General	$ 55,247	$ 58,993	$ 61,225	$ 61,445
Total Expenditures	**$ 55,247**	**$ 58,993**	**$ 61,225**	**$ 61,445**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	1 0 1.0	1 0 1.0	1 0 1.0	1 0 1.0

Key Objectives

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

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of Children and Families Advisory Board Meetings	9	6	6
2. Number of program monitorings and technical assistance visits	45	50	60

Highlights

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

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

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
ACT Corporation	$ 41,276	$ 41,689	$ 41,689	$ 44,190
Advisory Council on Aging	34,348	34,691	34,691	36,640
African American Museum of Arts	6,330	6,368	6,368	6,740
Big Brothers/Big Sisters of Volusia County	28,562	28,848	28,848	29,425
Boys and Girls Clubs of Volusia	182,916	184,744	184,744	192,134
Central Florida Pregnancy Center, Inc.	36,763	39,704	39,704	42,880
Child Care Resource Network, Inc.	241,492	241,492	241,492	241,492
Children's Advocacy Center	163,516	169,486	169,486	176,915
Children's Home Society of Florida	79,995	81,000	81,000	81,000
Children's Medical Services	0	0	0	19,685
City of Lake Helen-Teen Program	65,110	65,761	65,761	69,707
Daytona Beach YMCA	40,401	40,805	40,805	41,622
DeBary Art Leaque	0	0	0	24,246
Deltona Arts and Historical Center	0	0	0	3,832
Domestic Abuse Council	74,185	76,120	76,120	85,650
Easter Seals	23,295	23,528	23,528	26,672
Family Crisis Help Center, Inc.	12,375	12,499	12,499	15,000
Family Renew	50,000	50,000	50,000	50,000
God's Covenant Mission Center, Inc.	14,221	14,363	14,363	15,000
Grace House	0	3,850	3,850	15,000
Great Kids Explorer Club, Inc.	19,274	19,404	19,404	29,581
Greater Union Life Center, Inc.	6,740	10,111	0	0
Halifax Healthy Families	14,232	14,801	14,801	15,689
Healthy Start	28,915	8,150	8,150	30,000
House Next Door	114,370	115,256	115,256	118,116
Jewish Federation	5,000	5,050	5,050	5,353
Kidsports	0	3,534	3,534	15,000
Life Care Center	0	3,950	3,950	0
Mary McLeod Bethune Community Center	27,301	27,574	27,574	28,677
Mental Health Association	4,034	0	0	0
Mothers Against Drunk Driving	16,626	22,959	22,959	0
Neighbor to Family	4,943	4,992	4,992	5,192
New Hope Human Services	40,938	26,197	26,197	30,453
New Mount Zion Missionary Baptist Church	0	0	6,000	0
PACE Center for Girls	33,618	33,954	33,954	35,312
Payments to Private Agencies	0	0	0	18,305
Police Athletic League/Daytona Beach	41,707	41,705	41,705	43,293
Responsible Choices Outreach Center	0	3,850	3,850	5,616
Sickle Cell Disease Association of America	31,918	32,237	32,237	33,835
Strong Tower Mission	59,375	59,771	59,771	61,367
Summer Recreation	103,850	130,067	137,550	135,000
United Way	0	4,500	4,500	0
Very Special Arts	18,286	19,749	19,749	22,049
Volusia Literacy Council	32,127	32,448	32,448	34,395
West Volusia Family YMCA	34,543	34,888	34,888	36,981
Women's Care Center	0	0	0	15,000
Total Expenditures	**$ 1,732,582**	**$ 1,770,095**	**$ 1,773,467**	**$ 1,937,044**
Expenditures by Category				
Grants and Aids	$ 1,732,582	$ 1,770,095	$ 1,773,467	$ 1,937,044
Total Operating Expenditures	**$ 1,732,582**	**$ 1,770,095**	**$ 1,773,467**	**$ 1,937,044**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 1,732,582**	**$ 1,770,095**	**$ 1,773,467**	**$ 1,937,044**
Expenditures by Fund				
General	$ 1,732,582	$ 1,770,095	$ 1,773,467	$ 1,937,044
Total Expenditures	**$ 1,732,582**	**$ 1,770,095**	**$ 1,773,467**	**$ 1,937,044**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Program Information

Funding for Children's Services programs provides services in a number of areas to include counseling for abused and neglected children, child development, prevention of juvenile crime, substance abuse, health/safety, pregnancy and special needs. Grant applications are scored based upon need for service, service expectation documentation, innovation incentive, operational and administrative capability, direct service to client, cost effectiveness/efficiency, geographic consideration and community based. Children's Services funding for FY 2005-06 is based upon an increase of .24 cents, for a rate of $4.00 per capita.

Department: Community Services **Activity:** Choose Life License Plate Program
Division: Children's Services

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Choose Life License Plate Program	$ 10,000	$ 25,000	$ 84,114	$ 25,000
Total Expenditures	**$ 10,000**	**$ 25,000**	**$ 84,114**	**$ 25,000**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	10,000	25,000	84,114	25,000
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 10,000**	**$ 25,000**	**$ 84,114**	**$ 25,000**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 10,000**	**$ 25,000**	**$ 84,114**	**$ 25,000**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 10,000**	**$ 25,000**	**$ 84,114**	**$ 25,000**
Expenditures by Fund				
General	$ 10,000	$ 25,000	$ 84,114	$ 25,000
Total Expenditures	**$ 10,000**	**$ 25,000**	**$ 84,114**	**$ 25,000**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Program Information

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

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

Department: Community Services **Activity:** Guardian Ad Litem

Division: Children's Services

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 31,405
Operating	0	0	0	43,961
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 0**	**$ 0**	**$ 0**	**$ 75,366**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 0**	**$ 0**	**$ 0**	**$ 75,366**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 0**	**$ 0**	**$ 0**	**$ 75,366**
Expenditures by Fund				
General	$ 0	$ 0	$ 0	$ 75,366
Total Expenditures	**$ 0**	**$ 0**	**$ 0**	**$ 75,366**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	1 0 1.0

Key Objectives

1. Increase the representation of dependent children by Guardian Ad Litem volunteers from 35% to 50%

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Percent of representation of dependent children by volunteers	30%	35%	50%

Highlights

The Guardian Ad Litem recruits and trains volunteers to serve as court appointed guardians for abused and neglected children in juvenile court proceedings, children involved in dissolution custody cases in Civil Court, and children who are witnesses or victims in criminal cases. In the absence of volunteers, the court may appoint attorneys at a set rate to represent children. Under Article V, Revision 7, the Guardian Ad Litem program was assumed by the State on January 1, 2004. However, the program was taken out of the judicial branch of government. The County provided partial funding for the last three months of FY 2003-04 and will retain one employee as a County employee. The County also funds the program's computers, property insurance, liability insurance, and communications costs as outlined in Florida Statutes, Section 29.008. Effective in FY 2005-06, this program is placed under Children's Services due to the removal of the program from the judicial branch.

Clerk of the Circuit Court

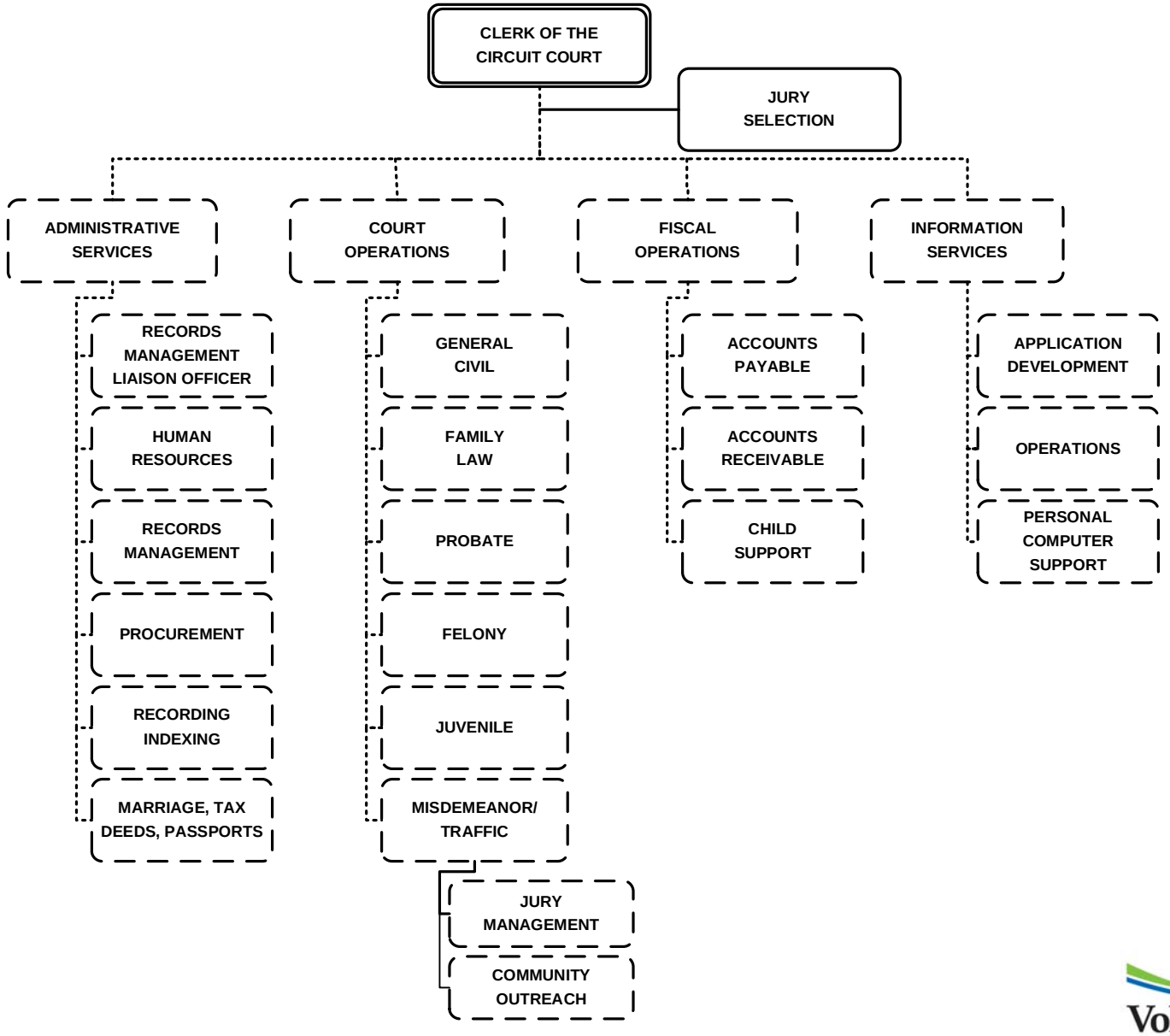
	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Clerk of the Circuit Court	$ 5,506,540	$ 1,744,737	$ 1,717,772	$ 1,831,582
Jury Selection	10,556	0	0	0
Total Expenditures	**$ 5,517,096**	**$ 1,744,737**	**$ 1,717,772**	**$ 1,831,582**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	177,498	292,935	245,970	232,316
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 177,498**	**$ 292,935**	**$ 245,970**	**$ 232,316**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	5,339,598	1,451,802	1,471,802	1,599,266
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 5,517,096**	**$ 1,744,737**	**$ 1,717,772**	**$ 1,831,582**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 5,517,096**	**$ 1,744,737**	**$ 1,717,772**	**$ 1,831,582**
Expenditures by Fund				
General	$ 5,517,096	$ 1,744,737	$ 1,717,772	$ 1,831,582
Total Expenditures	**$ 5,517,096**	**$ 1,744,737**	**$ 1,717,772**	**$ 1,831,582**
Number of Full-Time Positions	0	0	0	0
Number of Part-Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	0.0	0.0	0.0	0.0

Mission:

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

In 1972, Florida Voters approved the establishment of a statewide court system to be funded from state revenues. Although, the court structure was implemented in 1972, full state funding of the court system never materialized. In 1998, voters again reiterated their desire for a state-funded court system by approving Article V, Revision 7 as an amendment to the state constitution. The revision mandated full state funding of the court system by July 1, 2004. In FY 2003-04, nine months of funding was provided for those programs assumed by the State on July 1, 2004. A reserve was set aside for three months of expenditures that the County anticipated as a savings due to Article V implementation. In FY 2004-05 and FY 2005-06, the budget for the Clerk of the Court includes costs associated with information technology, property, utilities, communications, and cost of prosecuting ordinance violations, as it is outlined in Senate Bill 2962 as the County obligation. All other costs shifted to the State. House Bill 113A provides the framework for implementation of Article V, Revision 7 with Senate Bill 2962 amending and revising House Bill 113A.

JUSTICE SYSTEM
CLERK OF THE CIRCUIT COURT



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

Volusia County
FLORIDA

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

Division: Clerk of the Circuit Court

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	166,942	292,935	245,970	232,316
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 166,942**	**$ 292,935**	**$ 245,970**	**$ 232,316**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	5,339,598	1,451,802	1,471,802	1,599,266
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 5,506,540**	**$ 1,744,737**	**$ 1,717,772**	**$ 1,831,582**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 5,506,540**	**$ 1,744,737**	**$ 1,717,772**	**$ 1,831,582**
Expenditures by Fund				
General	$ 5,506,540	$ 1,744,737	$ 1,717,772	$ 1,831,582
Total Expenditures	**$ 5,506,540**	**$ 1,744,737**	**$ 1,717,772**	**$ 1,831,582**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Key Objectives

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

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of Circuit Court civil, criminal and juvenile cases per year	34,915	36,865	38,504
2. Number of County Court civil and criminal cases per year	53,571	54,093	56,055
3. Number of County Court traffic citations processed per year	131,388	134,016	136,037
4. Number of pages of recorded documents	1,161,750	1,105,395	1,138,885

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 processes a variety of services to the public. The Clerk's office is responsible for processing all required paperwork associated with civil, juvenile, criminal and traffic cases in the circuit and county courts. The Clerk's office is primarily funded by fees collected in accordance with the Florida Statutes. Under Article V, Revision 7, the County of Volusia is obligated to facilitate the Clerk and to fund the Clerk's information systems and communications costs.

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

Division: Clerk of the Circuit Court

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	10,556	0	0	0
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 10,556**	**$ 0**	**$ 0**	**$ 0**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 10,556**	**$ 0**	**$ 0**	**$ 0**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 10,556**	**$ 0**	**$ 0**	**$ 0**
Expenditures by Fund				
General	$ 10,556	$ 0	$ 0	$ 0
Total Expenditures	**$ 10,556**	**$ 0**	**$ 0**	**$ 0**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Key Objectives

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

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of jurors summoned	31,552	36,000	38,000

Highlights

The Clerk of the Court maintains the jury selection system for the courts which includes preparing, printing, and mailing summons for jury duty. Under Article V, Revision 7, all costs associated with jury selection have been shifted to the State. No expenses were budgeted in this Activity for FY 2004-05 or FY 2005-06.

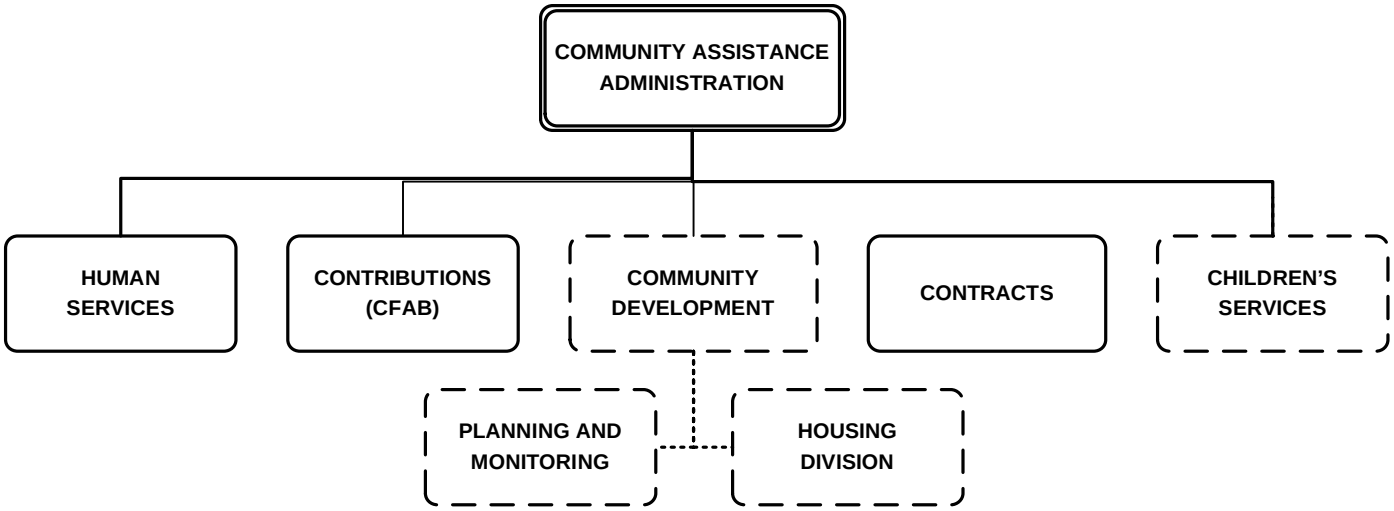
Community Assistance

	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Administration	$ 362,176	$ 383,139	$ 394,925	$ 477,746
Human Services	3,072,978	2,909,451	3,216,543	3,283,910
Contributions (CFAB)	574,671	588,462	588,462	726,392
Contracts	2,809,023	2,699,040	2,699,040	2,704,279
Total Expenditures	**$ 6,818,848**	**$ 6,580,092**	**$ 6,898,970**	**$ 7,192,327**
Expenditures by Category				
Personal Services	$ 849,882	$ 881,818	$ 913,105	$ 923,619
Operating	2,558,426	2,410,772	2,660,363	2,838,037
Capital Outlay	26,846	0	0	0
Subtotal Operating Expenditures	**$ 3,435,154**	**$ 3,292,590**	**$ 3,573,468**	**$ 3,761,656**
Capital Improvements	0	0	38,000	0
Debt Service	0	0	0	0
Grants and Aids	3,383,694	3,287,502	3,287,502	3,430,671
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 6,818,848**	**$ 6,580,092**	**$ 6,898,970**	**$ 7,192,327**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 6,818,848**	**$ 6,580,092**	**$ 6,898,970**	**$ 7,192,327**
Expenditures by Fund				
General	$ 6,818,848	$ 6,580,092	$ 6,898,970	$ 7,192,327
Total Expenditures	**$ 6,818,848**	**$ 6,580,092**	**$ 6,898,970**	**$ 7,192,327**
Number of Full-Time Positions	14	14	14	14
Number of Part-Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	14.0	14.0	14.0	14.0

Mission:

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

COMMUNITY SERVICES
COMMUNITY ASSISTANCE



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.

Volusia County
FLORIDA

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

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 293,512	$ 321,225	$ 331,173	$ 339,695
Operating	68,664	61,914	63,752	138,051
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 362,176**	**$ 383,139**	**$ 394,925**	**$ 477,746**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 362,176**	**$ 383,139**	**$ 394,925**	**$ 477,746**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 362,176**	**$ 383,139**	**$ 394,925**	**$ 477,746**
Expenditures by Fund				
General	$ 362,176	$ 383,139	$ 394,925	$ 477,746
Total Expenditures	**$ 362,176**	**$ 383,139**	**$ 394,925**	**$ 477,746**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	4 0 4.0	4 0 4.0	4 0 4.0	4 0 4.0

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

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of meetings with Activity Managers	12	12	12
2. Number of meetings with private and state agencies	65	65	70

Highlights

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

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

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 556,370	$ 560,593	$ 581,932	$ 583,924
Operating	2,489,762	2,348,858	2,596,611	2,699,986
Capital Outlay	26,846	0	0	0
Subtotal Operating Expenses	**$ 3,072,978**	**$ 2,909,451**	**$ 3,178,543**	**$ 3,283,910**
Capital Improvements	0	0	38,000	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 3,072,978**	**$ 2,909,451**	**$ 3,216,543**	**$ 3,283,910**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 3,072,978**	**$ 2,909,451**	**$ 3,216,543**	**$ 3,283,910**
Expenditures by Fund				
General	$ 3,072,978	$ 2,909,451	$ 3,216,543	$ 3,283,910
Total Expenditures	**$ 3,072,978**	**$ 2,909,451**	**$ 3,216,543**	**$ 3,283,910**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	10 0 10.0	10 0 10.0	10 0 10.0	10 0 10.0

Key Objectives

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

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of clients receiving direct emergency assistance, referral and counseling excluding grant	6,365	6,710	7,000
2. Number of clients receiving assistance for nursing home and Medicaid hospital care	1,500/mthly	1,500/mthly	1,500/mthly
3. Monthly on-site meetings held with social worker supervisors	12	12	12
4. Number of clients screened for eligibility for HCRA out-of-county and in-county	168	280	300

Highlights

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

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

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Alzheimer's Association	$ 0	$ 1,965	$ 1,965	$ 3,272
Association for Retarded Citizens	19,651	21,265	21,265	44,150
Center for the Visually Impaired	8,549	8,549	8,549	10,141
Children's Advocacy Center	0	46,010	46,010	49,231
Council on Aging	98,890	98,890	98,890	104,823
Daytona Beach YMCA	7,560	7,560	7,560	7,711
Deaf and Hard of Hearing Services	15,600	15,900	15,900	16,816
Domestic Abuse Council	53,781	55,932	55,932	59,428
Easter Seals	6,444	6,444	6,444	6,702
Family Crisis Help Center, Inc.	16,844	16,844	16,844	17,518
Family Renew	25,000	25,000	25,000	25,000
First United Methodist	6,517	6,517	6,517	15,000
God's Covenant Mission Center, Inc.	15,657	17,130	17,130	19,902
Halifax Urban Ministries	7,840	7,840	7,840	16,337
Homeless Scholarship	4,997	0	0	0
House Next Door	21,734	22,294	22,294	23,879
Life Care Center	5,431	5,431	5,431	0
Mental Health Association	17,708	17,708	17,708	32,708
Mid-Florida Housing Partnership	7,748	8,090	8,090	8,090
Neighborhood Center	40,000	40,000	40,000	42,400
New Hope	6,115	6,604	6,604	15,000
Our Children First	22,100	22,100	22,100	22,542
Outreach Community Care Network	0	0	0	15,000
PACE Center for Girls	0	0	0	15,000
Palmetto Place	773	0	0	0
Rape Crisis of Volusia County	43,000	0	0	0
Responsible Choices Outreach Center	0	1,520	1,520	0
Richard V. Moore Community Center	20,822	21,655	21,655	22,521
Second Harvest Food Bank	4,280	4,622	4,622	7,400
Serenity House	5,431	5,431	5,431	0
Sickle Cell Disease Association of America	19,790	20,582	20,582	20,832
Strong Tower Mission	20,456	20,456	20,456	21,274
Tabernacle of Praise	0	2,622	2,622	15,000
Volusia Literacy Council	5,638	5,638	5,638	5,976
Women's Crisis Center	0	0	0	9,972
Work Orient. Rehab. Ctr. (WORC)	46,315	47,863	47,863	48,168
Payments to Private Agencies	0	0	0	4,599
Total Expenditures	**$ 574,671**	**$ 588,462**	**$ 588,462**	**$ 726,392**
Expenditures by Category				
Grants and Aids	$ 574,671	$ 588,462	$ 588,462	$ 726,392
Total Operating Expenditures	**$ 574,671**	**$ 588,462**	**$ 588,462**	**$ 726,392**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 574,671**	**$ 588,462**	**$ 588,462**	**$ 726,392**
Expenditures by Fund				
General	$ 574,671	$ 588,462	$ 588,462	$ 726,392
Total Expenditures	**$ 574,671**	**$ 588,462**	**$ 588,462**	**$ 726,392**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Program Information

The Children and Familes Advisory Board (CFAB) evaluates requests for financial contributions from human service provider agencies to determine where the community will derive the greatest benefits from tax dollars expended. Contributions approved under the County budget provide a variety of programs and services that address counseling, crisis intervention, elderly care, emergency assistance, shelter, and special needs. FY 2005-06 funding for this program is based on a rate of $1.50 per capita, which is an increase of .25 above the prior rate of $1.25 per capita.

Department: Community Services **Activity:** Contracts

Division: Community Assistance

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
ACT	$ 1,328,000	$ 1,303,281	$ 1,303,281	$ 1,303,000
Community Outreach Services	65,000	70,000	70,000	70,000
Council on Aging	55,200	30,000	30,000	30,865
Family Crisis	65,000	100,000	100,000	103,000
Halifax Behavioral	20,000	27,521	27,521	27,621
House Next Door	89,770	89,770	89,770	89,770
Mental Health Association	11,237	11,237	11,237	11,237
Stewart Treatment Center	806,833	806,833	806,833	806,833
Serenity House	314,858	206,273	206,273	206,273
Very Special Arts	12,000	13,000	13,000	13,375
United Way	41,125	41,125	41,125	42,305
Total Expenditures	**$ 2,809,023**	**$ 2,699,040**	**$ 2,699,040**	**$ 2,704,279**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	0	0	0	0
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	2,809,023	2,699,040	2,699,040	2,704,279
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 2,809,023**	**$ 2,699,040**	**$ 2,699,040**	**$ 2,704,279**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 2,809,023**	**$ 2,699,040**	**$ 2,699,040**	**$ 2,704,279**
Expenditures by Fund				
General	$ 2,809,023	$ 2,699,040	$ 2,699,040	$ 2,704,279
Total Expenditures	**$ 2,809,023**	**$ 2,699,040**	**$ 2,699,040**	**$ 2,704,279**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Program Information

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

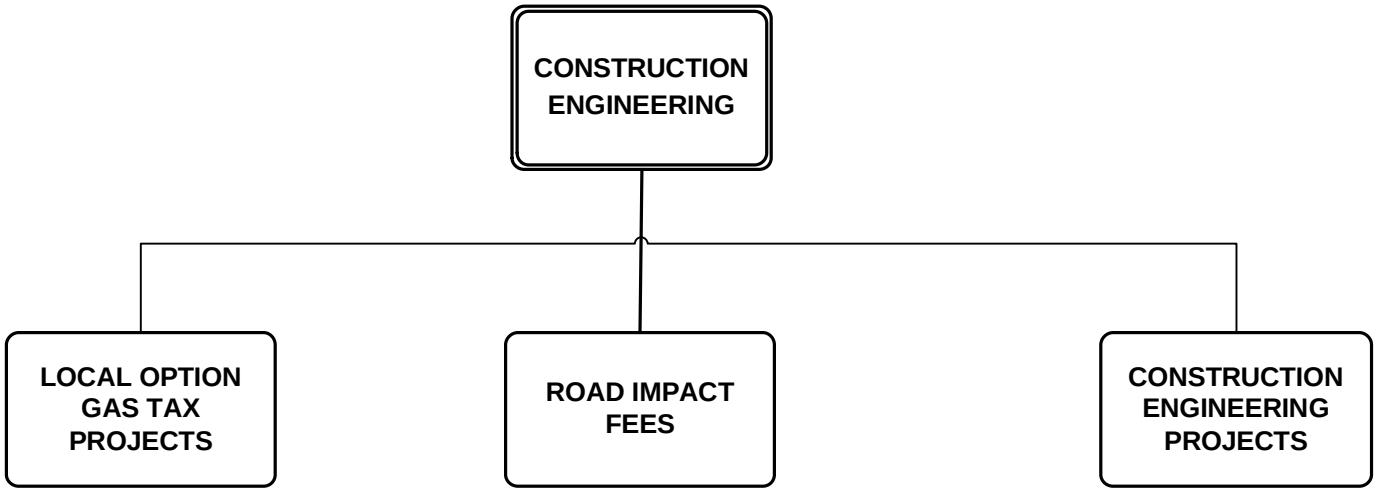
Construction Engineering

	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Construction Engineering	$ 2,674,128	$ 3,601,638	$ 3,119,624	$ 3,543,598
Construction Engineering-Projects	2,115,318	4,588,355	8,936,798	3,053,181
Local Option Gas Tax Projects	3,869,592	5,672,078	8,861,000	10,485,000
Road Impact Fees - Zones 1-4	5,757,099	18,243,200	17,535,530	24,486,846
Total Expenditures	**$ 14,416,137**	**$ 32,105,271**	**$ 38,452,952**	**$ 41,568,625**
Expenditures by Category				
Personal Services	$ 2,390,964	$ 2,760,139	$ 2,766,130	$ 2,733,744
Operating	284,393	450,325	314,904	765,393
Capital Outlay	14,401	43,590	43,590	27,309
Subtotal Operating Expenditures	**$ 2,689,758**	**$ 3,254,054**	**$ 3,124,624**	**$ 3,526,446**
Capital Improvements	11,159,009	18,487,344	29,878,460	30,325,000
Debt Service	0		0	0
Grants and Aids	0		0	0
Transfers	567,370	142,468	4,892,211	4,890,985
Reserves	0	10,221,405	557,657	2,826,194
Total Operating Expenditures	**$ 14,416,137**	**$ 32,105,271**	**$ 38,452,952**	**$ 41,568,625**
Service Charge Reimbursements	0		0	0
Net Expenditures	**$ 14,416,137**	**$ 32,105,271**	**$ 38,452,952**	**$ 41,568,625**
Expenditures by Fund				
County Transportation Trust	$ 8,636,585	$ 13,862,071	$ 19,703,092	$ 17,081,779
Municipal Service District	7,087	0	0	0
Special Assessments	15,366	0	1,214,330	0
Road Impact Fees - Zone 1	1,862,684	7,227,839	9,497,000	9,060,559
Road Impact Fees - Zone 2	339,797	2,468,941	1,778,530	3,434,550
Road Impact Fees - Zone 3	3,198,162	5,202,687	5,309,000	7,833,541
Road Impact Fees - Zone 4	356,456	3,343,733	951,000	4,158,196
Total Expenditures	**$ 14,416,137**	**$ 32,105,271**	**$ 38,452,952**	**$ 41,568,625**
Number of Full-Time Positions	48	48	48	48
Number of Part-Time Positions	0	0	0	0
Number of Full-Time Equivalent Positions	48.0	48.0	48.0	48.0

Mission:

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

PUBLIC WORKS
CONSTRUCTION ENGINEERING



Volusia County
FLORIDA

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

Division: Construction Engineering

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 2,390,964	$ 2,760,139	$ 2,766,130	$ 2,733,744
Operating	268,763	304,438	309,904	612,212
Capital Outlay	14,401	43,590	43,590	27,309
Subtotal Operating Expenses	**$ 2,674,128**	**$ 3,108,167**	**$ 3,119,624**	**$ 3,373,265**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	493,471	0	170,333
Total Operating Expenditures	**$ 2,674,128**	**$ 3,601,638**	**$ 3,119,624**	**$ 3,543,598**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 2,674,128**	**$ 3,601,638**	**$ 3,119,624**	**$ 3,543,598**
Expenditures by Fund				
County Transportation Trust	$ 2,674,128	$ 3,601,638	$ 3,119,624	$ 3,543,598
Total Expenditures	**$ 2,674,128**	**$ 3,601,638**	**$ 3,119,624**	**$ 3,543,598**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	48 0 48.0	48 0 48.0	48 0 48.0	48 0 48.0

Key Objectives

1. Implement a new system of pavement rating to assist in the preparation and administering of the countywide annual resurfacing program
2. Establish and maintain a countywide sidewalk program in support of the Volusia County School System and the Volusia County Sidewalk Networking System

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Miles of roads rated	N/A	N/A	50
2. Miles of sidewalks constructed	3.15	3	3

Highlights

The primary duty of the Construction Engineering Division is to produce the County's Five Year Road Program. The Division is responsible for all phases of County road building from the time the roads are introduced into the Five Year Road Program through construction. The Division also assists other County Divisions and Departments in developing and building their construction projects. Construction Engineering is part of the review process for the Land Development Code to help insure compliance with state and local regulations. The Division also provides information to the public and private sector on a variety of subjects; such as, road right-of-way, road maintenance, abandonment's, special assessment districts, benchmarks, control data, etc.

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

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Transfers to Other Funds	$ 567,370	$ 142,468	$ 142,468	$ 0
Contruction Engineering Projects	1,525,495	4,445,887	7,580,000	3,053,181
Silverstone Court Special Assessment District	7,087	0	0	0
Capri Drive Special Assessment	15,366	0	896,580	0
Shell Harbor Road Special Assessment	0	0	317,750	0
Total Expenditures	**$ 2,115,318**	**$ 4,588,355**	**$ 8,936,798**	**$ 3,053,181**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	7,000	145,887	0	153,181
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 7,000**	**$ 145,887**	**$ 0**	**$ 153,181**
Capital Improvements	1,540,948	4,300,000	8,640,630	2,900,000
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	567,370	142,468	296,168	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 2,115,318**	**$ 4,588,355**	**$ 8,936,798**	**$ 3,053,181**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 2,115,318**	**$ 4,588,355**	**$ 8,936,798**	**$ 3,053,181**
Expenditures by Fund				
County Transportation Trust	$ 2,092,865	$ 4,588,355	$ 7,722,468	$ 3,053,181
Municipal Service District	7,087	0	0	0
Special Assessments	15,366	0	1,214,330	0
Total Expenditures	**$ 2,115,318**	**$ 4,588,355**	**$ 8,936,798**	**$ 3,053,181**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Program Information

Construction Engineering projects for FY 2005-06 include:

Upgrade of Doyle Road at Osteen Elementary - $150,000
Countywide sidewalk projects - $600,000
Countywide resurfacing projects - $1,000,000
Countywide highway landscaping - $100,000
Countywide bridge repair program - $1,050,000

Department: Public Works **Activity:** Local Option Gas Tax Projects
Division: LOGT 5 Road Projects

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Local Option Gas Tax Projects	$ 3,869,592	$ 5,672,078	$ 8,861,000	$ 10,485,000
Total Expenditures	**$ 3,869,592**	**$ 5,672,078**	**$ 8,861,000**	**$ 10,485,000**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	0	0	0	0
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Capital Improvements	3,869,592	5,672,078	8,707,300	10,485,000
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	153,700	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 3,869,592**	**$ 5,672,078**	**$ 8,861,000**	**$ 10,485,000**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 3,869,592**	**$ 5,672,078**	**$ 8,861,000**	**$ 10,485,000**
Expenditures by Fund				
County Transportation Trust	$ 3,869,592	$ 5,672,078	$ 8,861,000	$ 10,485,000
Total Expenditures	**$ 3,869,592**	**$ 5,672,078**	**$ 8,861,000**	**$ 10,485,000**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Program Information

Major Local Option Gas Tax Projects for FY 2005-06 include:

DeBary Avenue -I4 -Providence, 4 laning - $4,465,000
Madeline Avenue - Sauls Road, 3 laning - $3,550,000
Countywide resurfacing projects - $1,100,000
Countywide dirt road reduction projects - $500,000

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

Division: Construction Engineering

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Construction Engineering	$ 5,757,099	$ 18,243,200	$ 17,535,530	$ 24,486,846
Total Expenditures	**$ 5,757,099**	**$ 18,243,200**	**$ 17,535,530**	**$ 24,486,846**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	8,630	0	5,000	0
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 8,630**	**$ 0**	**$ 5,000**	**$ 0**
Capital Improvements	5,748,469	8,515,266	12,530,530	16,940,000
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	4,442,343	4,890,985
Reserves	0	9,727,934	557,657	2,655,861
Total Operating Expenditures	**$ 5,757,099**	**$ 18,243,200**	**$ 17,535,530**	**$ 24,486,846**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 5,757,099**	**$ 18,243,200**	**$ 17,535,530**	**$ 24,486,846**
Expenditures by Fund				
Road Impact Fees - Zone 1	$ 1,862,684	$ 7,227,839	$ 9,497,000	$ 9,060,559
Road Impact Fees - Zone 2	339,797	2,468,941	1,778,530	3,434,550
Road Impact Fees - Zone 3	3,198,162	5,202,687	5,309,000	7,833,541
Road Impact Fees - Zone 4	356,456	3,343,733	951,000	4,158,196
Total Expenditures	**$ 5,757,099**	**$ 18,243,200**	**$ 17,535,530**	**$ 24,486,846**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Program Information

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

Road Impact Fees - Zones 1 through 4 include the following road projects for FY 2005-06:

Williamson Boulevard From US 92 to Hand Avenue - $2,900,000
Airport Road from Tymber Creek to US 1, 4 Laning - $350,000
Clyde Morris from LPGA to Alwood Green, 4 Laning - $1,100,000
LPGA from Old Kings Road to Nova Road, 5 Laning - $700,000
Taylor Road from Becarro to Williamson, 2 Laning - $400,000
Tymber Creek and Airport Road intersection - $1,500,000
Old Mission Road from Park Avenue to Eslinger, 2 Laning - $1,500,000
DeBary Avenue from I-4 to Providence Boulevard extension - $3,200,000
Saxon Boulevard extension - $1,000,000
Westside Parkway extension from Don Smith to Rhode Island - $250,000
Rhode Island extension from school site to US 17/92 - $300,000
I-4 Frontage Road, 2 laning from Orange Camp to SR 472 - $2,500,000

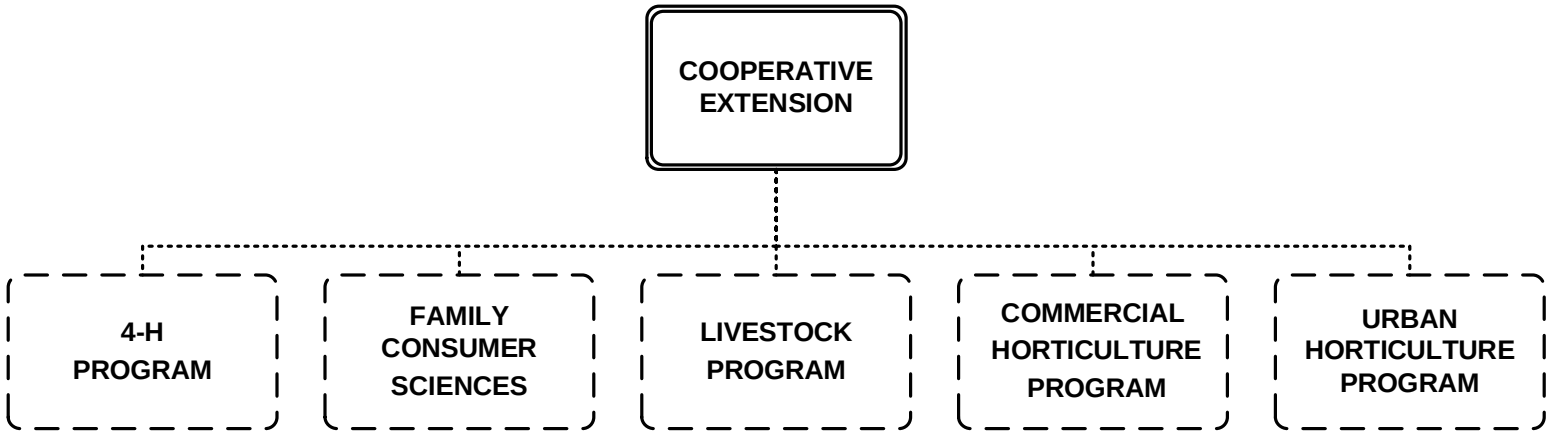
Cooperative Extension

	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Cooperative Extension	$ 723,917	$ 761,030	$ 781,110	$ 795,439
Total Expenditures	**$ 723,917**	**$ 761,030**	**$ 781,110**	**$ 795,439**
Expenditures by Category				
Personal Services	$ 523,934	$ 541,722	$ 519,609	$ 572,244
Operating	196,765	219,308	259,087	223,195
Capital Outlay	3,218	0	2,414	0
Subtotal Operating Expenditures	**$ 723,917**	**$ 761,030**	**$ 781,110**	**$ 795,439**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 723,917**	**$ 761,030**	**$ 781,110**	**$ 795,439**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 723,917**	**$ 761,030**	**$ 781,110**	**$ 795,439**
Expenditures by Fund				
General	$ 723,917	$ 761,030	$ 781,110	$ 795,439
Total Expenditures	**$ 723,917**	**$ 761,030**	**$ 781,110**	**$ 795,439**
Number of Full-Time Positions	16	16	16	16
Number of Part-Time Positions	1	1	1	1
Number of Full Time Equivalent Positions	16.5	16.5	16.5	16.5

Mission:

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

COMMUNITY SERVICES
COOPERATIVE EXTENSION



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

Volusia County
FLORIDA

Department: Community Services **Activity:** Cooperative Extension

Division: Cooperative Extension

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 523,934	$ 541,722	$ 519,609	$ 572,244
Operating	196,765	219,308	259,087	223,195
Capital Outlay	3,218	0	2,414	0
Subtotal Operating Expenses	**$ 723,917**	**$ 761,030**	**$ 781,110**	**$ 795,439**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 723,917**	**$ 761,030**	**$ 781,110**	**$ 795,439**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 723,917**	**$ 761,030**	**$ 781,110**	**$ 795,439**
Expenditures by Fund				
General	$ 723,917	$ 761,030	$ 781,110	$ 795,439
Total Expenditures	**$ 723,917**	**$ 761,030**	**$ 781,110**	**$ 795,439**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	16 1 16.5	16 1 16.5	16 1 16.5	16 1 16.5

Key Objectives

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

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of direct and indirect teaching contacts including newspapers, bulk mailings, etc.	72,734	74,916	75,665
2. Number of diagnoses performed	1,123	1,156	1,168
3. Number of volunteer hours	35,585	36,652	37,018
Value of volunteer time at $16.19 per hour	$576,121	$593,395	$599,321
4. Number of Cooperative Extension functions	238	245	247

Highlights

The University of Florida/Volusia County Cooperative Extension Service enriches the lives of residents via education. Extension roots are founded in agriculture but has expanded to include family and consumer sciences and other issues related to living in an urban environment. Staff continually keeps abreast of the latest research related to agriculture, natural resources and family consumer services to provide information to the residents of Volusia County. Additionally, the development of life skills in our youth is taught through the 4-H program. The adult outreach programs teach 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.

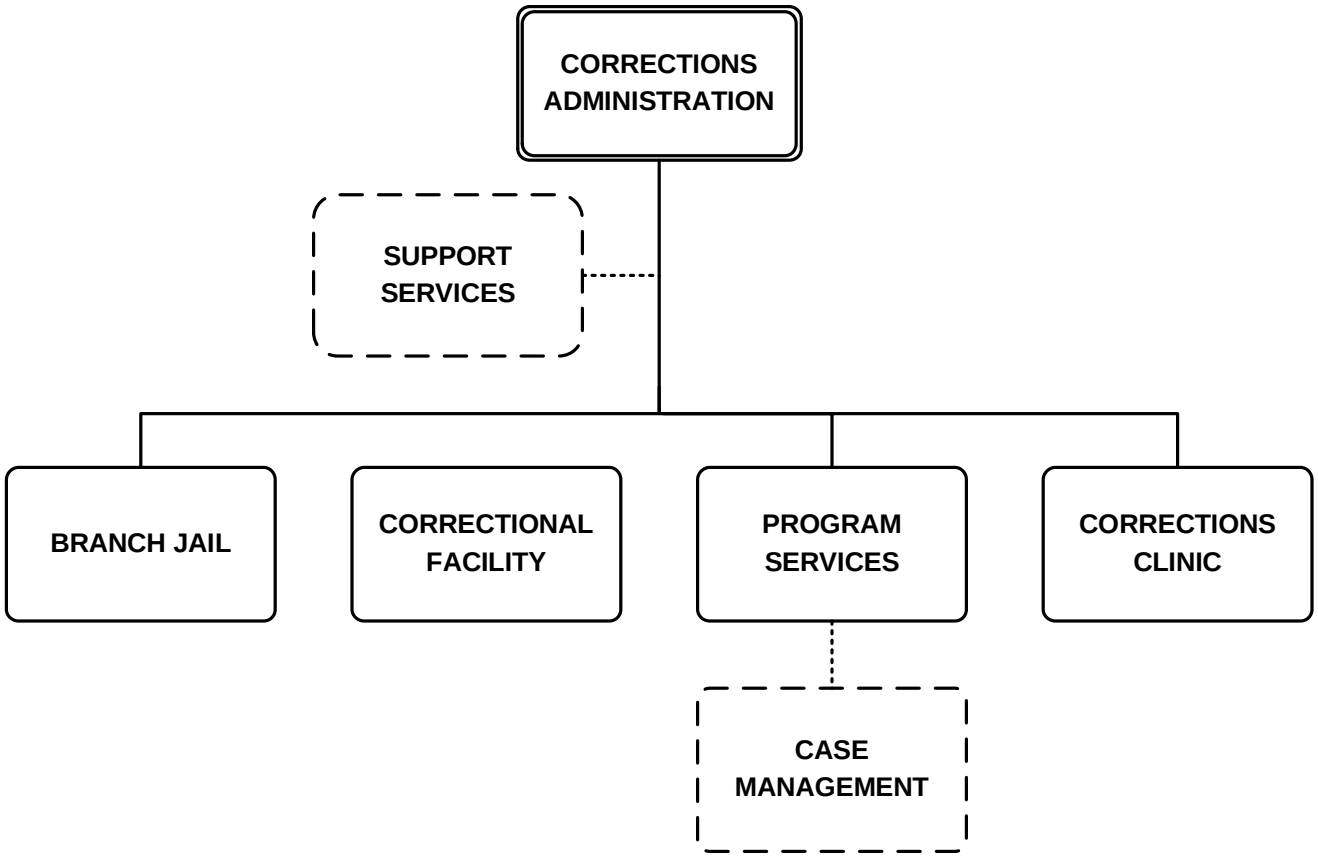
Corrections

	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Administration	$ 1,023,147	$ 1,167,636	$ 1,095,398	$ 1,053,774
Branch Jail	11,779,274	12,323,273	13,156,221	13,573,955
Correctional Facility	8,660,459	8,939,237	9,354,532	9,276,073
Program Services	1,459,965	1,679,353	1,610,976	1,822,132
Corrections Clinic	4,280,167	4,405,444	5,297,144	5,403,200
Total Expenditures	**$ 27,203,012**	**$ 28,514,943**	**$ 30,514,271**	**$ 31,129,134**
Expenditures by Category				
Personal Services	$ 18,788,872	$ 19,163,149	$ 19,946,438	$ 20,282,128
Operating	8,355,346	9,225,701	10,320,688	10,367,456
Capital Outlay	47,528	126,093	132,271	159,158
Subtotal Operating Expenditures	**$ 27,191,746**	**$ 28,514,943**	**$ 30,399,397**	**$ 30,808,742**
Capital Improvements	11,266	0	14,556	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	100,318	320,392
Reserves	0	0	0	0
Total Operating Expenditures	**$ 27,203,012**	**$ 28,514,943**	**$ 30,514,271**	**$ 31,129,134**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 27,203,012**	**$ 28,514,943**	**$ 30,514,271**	**$ 31,129,134**
Expenditures by Fund				
General	$ 27,203,012	$ 28,514,943	$ 30,514,271	$ 31,129,134
Total Expenditures	**$ 27,203,012**	**$ 28,514,943**	**$ 30,514,271**	**$ 31,129,134**
Number of Full-Time Positions	342	342	342	341
Number of Part-Time Positions	4	4	4	4
Number of Full Time Equivalent Positions	344.0	344.0	344.0	343.0

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

Volusia County
FLORIDA

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

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 983,186	$ 980,436	$ 1,023,198	$ 942,337
Operating	39,961	187,200	72,200	83,354
Capital Outlay	0	0	0	28,083
Subtotal Operating Expenses	**$ 1,023,147**	**$ 1,167,636**	**$ 1,095,398**	**$ 1,053,774**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 1,023,147**	**$ 1,167,636**	**$ 1,095,398**	**$ 1,053,774**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 1,023,147**	**$ 1,167,636**	**$ 1,095,398**	**$ 1,053,774**
Expenditures by Fund				
General	$ 1,023,147	$ 1,167,636	$ 1,095,398	$ 1,053,774
Total Expenditures	**$ 1,023,147**	**$ 1,167,636**	**$ 1,095,398**	**$ 1,053,774**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	18 0 18.0	18 0 18.0	18 0 18.0	16 0 16.0

Key Objectives

1. Recruit certified Corrections Officers

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

3. Provide in-house training and staff development

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of Certified Corrections Officers hired	2	3	5
2. Number of Non-certified officers hired	33	25	35
3. Number of in-service training hours provided	22,325	22,750	23,015

Highlights

The Corrections Administration Activity develops administrative polices and provides support to operations including budget oversight, purchasing, recruitment, staff development and training, inventory control, central supplies, inmate accounting and mail. The Administration Activity has oversight responsibilities for four major service contracts: inmate medical, food service, commissary and inmate telephones. Additionally, this Activity provides support to other Public Protection Divisions as necessary. Administration continues to improve its automated monitoring of the budget, purchasing, recruitment and personnel activities. In FY 2005-06, personal services reflects a transfer of two positions from Corrections Administration to the Public Protection Administration budget in support of the internal affairs section. The budget also includes funding for a new utility vehicle to be used for safer transport of weapons, ammunition and other equipment.

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

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 9,278,416	$ 9,522,803	$ 9,934,682	$ 9,995,891
Operating	2,454,734	2,703,111	3,031,258	3,141,172
Capital Outlay	46,124	97,359	100,487	116,500
Subtotal Operating Expenses	**$ 11,779,274**	**$ 12,323,273**	**$ 13,066,427**	**$ 13,253,563**
Capital Improvements	0	0	14,556	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	75,238	320,392
Reserves	0	0	0	0
Total Operating Expenditures	**$ 11,779,274**	**$ 12,323,273**	**$ 13,156,221**	**$ 13,573,955**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 11,779,274**	**$ 12,323,273**	**$ 13,156,221**	**$ 13,573,955**
Expenditures by Fund				
General	$ 11,779,274	$ 12,323,273	$ 13,156,221	$ 13,573,955
Total Expenditures	**$ 11,779,274**	**$ 12,323,273**	**$ 13,156,221**	**$ 13,573,955**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	170 2 171.0	170 2 171.0	170 2 171.0	171 2 172.0

Key Objectives

1. Receive, process and classify all inmates booked
2. Transfer or release inmates in accordance with the law
3. House all inmates in accordance with the Florida Model Jail Standards

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of inmates booked	29,910	30,957	32,004
2. Number of inmates released	28,387	29,182	29,977
3. Average daily inmate population	889	1,007	987

Highlights

The Branch Jail Activity operates a detention facility capable of housing 1,007 inmates. The Branch Jail houses male inmates classified as maximum security and all pretrial felon detainees. Service provision includes food, medical, clothing, hygiene items, religious, self improvement, General Education Diploma (GED) and treatment programs for various conditions. In FY 2004-05, the Activity purchased equipment designed to produce energy savings at the jail through Florida Power & Light (FPL) . The FY 2004-05 estimate includes partial year debt service costs while the FY 2005-06 budget reflects the first full year obligation on this loan. Other budget increases stem from service provision to a growing inmate population, training needed to meet new weapons certification requirements from Florida Department of Law Enforcement (FDLE), upgraded weaponry, tools and equipment. Serenity House contract expenses have been transferred to this activity from the Correctional Facility and a new Senior Accounting Clerk has been added to address records and accounting functions during intake.

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

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 7,097,118	$ 7,081,487	$ 7,443,904	$ 7,624,533
Operating	1,550,671	1,829,016	1,853,764	1,636,965
Capital Outlay	1,404	28,734	31,784	14,575
Subtotal Operating Expenses	**$ 8,649,193**	**$ 8,939,237**	**$ 9,329,452**	**$ 9,276,073**
Capital Improvements	11,266	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	25,080	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 8,660,459**	**$ 8,939,237**	**$ 9,354,532**	**$ 9,276,073**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 8,660,459**	**$ 8,939,237**	**$ 9,354,532**	**$ 9,276,073**
Expenditures by Fund				
General	$ 8,660,459	$ 8,939,237	$ 9,354,532	$ 9,276,073
Total Expenditures	**$ 8,660,459**	**$ 8,939,237**	**$ 9,354,532**	**$ 9,276,073**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	124 2 125.0	124 2 125.0	124 2 125.0	124 2 125.0

Key Objectives

1. Provide work, training and other services and programs relevant to the needs and security of the inmates
2. Provide rehabilitative or counseling support to inmates
3. House all inmates in accordance with the Florida Model Jail Standards

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of education programs	605	617	625
2. Number of inmates receiving assistance through Substance Abuse Programs	510	520	530
3. Average daily inmate population	603	593	563

Highlights

The Correctional Facility Activity operates an efficient detention facility with the capacity for housing 595 inmates. The Correctional Facility houses male inmates sentenced to one year or less, pre-trail detainees with misdemeanor charges and all female inmates. The Activity provides food, medical, clothing and hygiene items to the inmate population. Religious, self improvement and treatment programs for various conditions are also provided by this Activity. Inmates are offered the opportunity to earn their General Education Diploma (GED) while in custody. Operating budget increases result primarily from an increase in service provision as the inmate population rises. The food and dietary allowance declines in this Activity as well as the Branch Jail Activity during FY 2005-06 based on adoption of the updated inmate food services contract, effective October 2004. The negotiated rate declines from $0.996 per meal to $0.883 per meal for three daily meals provided to inmates and staff.

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

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 1,430,152	$ 1,578,423	$ 1,544,654	$ 1,719,367
Operating	29,813	100,930	66,322	102,765
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 1,459,965**	**$ 1,679,353**	**$ 1,610,976**	**$ 1,822,132**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 1,459,965**	**$ 1,679,353**	**$ 1,610,976**	**$ 1,822,132**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 1,459,965**	**$ 1,679,353**	**$ 1,610,976**	**$ 1,822,132**
Expenditures by Fund				
General	$ 1,459,965	$ 1,679,353	$ 1,610,976	$ 1,822,132
Total Expenditures	**$ 1,459,965**	**$ 1,679,353**	**$ 1,610,976**	**$ 1,822,132**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	30 0 30.0	30 0 30.0	30 0 30.0	30 0 30.0

Key Objectives

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

2. Maintain inmate files and incarceration records

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

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of inmates oriented, classified and counseled	14,230	14,530	14,830
2. Number of inmate records maintained	29,910	31,000	32,000
3. a. Number of inmates in work, vocational, or drug treatment programs	6,500	7,000	7,500
b. Number of General Education Diplomas (GED) earned	83	85	88

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 services, calculating sentences and tracking end-of-sentence (release) dates as adjustments occur based on inmate institutional behavior, and facilitating the provision and operation of educational, vocational, religious, and other self-improvement programs for inmates. This Activity also maintains the in-jail substance abuse treatment program for chemically dependent inmates.

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

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Corrections Clinic	$ 4,280,167	$ 4,405,444	$ 5,297,144	$ 5,403,200
Total Expenditures	**$ 4,280,167**	**$ 4,405,444**	**$ 5,297,144**	**$ 5,403,200**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	4,280,167	4,405,444	5,297,144	5,403,200
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 4,280,167**	**$ 4,405,444**	**$ 5,297,144**	**$ 5,403,200**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 4,280,167**	**$ 4,405,444**	**$ 5,297,144**	**$ 5,403,200**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 4,280,167**	**$ 4,405,444**	**$ 5,297,144**	**$ 5,403,200**
Expenditures by Fund				
General	$ 4,280,167	$ 4,405,444	$ 5,297,144	$ 5,403,200
Total Expenditures	**$ 4,280,167**	**$ 4,405,444**	**$ 5,297,144**	**$ 5,403,200**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Program Information

The Corrections Clinic provides adequate and up-to-date medical care for all inmates incarcerated at the Branch Jail and Correctional Facility as prescribed by both State and Federal laws. During FY 2004-05, Corrections negotiated a new three-year contract with Prison Health Services to provide inmate medical care including in-patient care, out-patient care, and medications. For FY 2005-06, the annual cost of the contract is $5.4 million based on an assumed inmate population of 1,550 per month.

County Attorney

	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
County Attorney	$ 1,449,317	$ 1,220,529	$ 1,293,172	$ 1,516,587
Total Expenditures	**$ 1,449,317**	**$ 1,220,529**	**$ 1,293,172**	**$ 1,516,587**
Expenditures by Category				
Personal Services	$ 1,987,377	$ 2,082,940	$ 2,154,648	$ 2,317,713
Operating	165,596	213,351	214,286	266,437
Capital Outlay	21,877	0	0	8,199
Subtotal Operating Expenditures	**$ 2,174,850**	**$ 2,296,291**	**$ 2,368,934**	**$ 2,592,349**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 2,174,850**	**$ 2,296,291**	**$ 2,368,934**	**$ 2,592,349**
Service Charge Reimbursements	(725,533)	(1,075,762)	(1,075,762)	(1,075,762)
Net Expenditures	**$ 1,449,317**	**$ 1,220,529**	**$ 1,293,172**	**$ 1,516,587**
Expenditures by Fund				
General	$ 1,449,317	$ 1,220,529	$ 1,293,172	$ 1,516,587
Total Expenditures	**$ 1,449,317**	**$ 1,220,529**	**$ 1,293,172**	**$ 1,516,587**
Number of Full-Time Positions	25	25	25	27
Number of Part-Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	25.0	25.0	25.0	27.0

Mission:

To represent the Charter government, the County Council, the County Manager and all elected and appointed Department Heads as County officers, all other Departments and Divisions of County government and all adjustment, regulatory and advisory boards in all legal matters affecting Volusia County government.

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

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 1,987,377	$ 2,082,940	$ 2,154,648	$ 2,317,713
Operating	165,596	213,351	214,286	266,437
Capital Outlay	21,877	0	0	8,199
Subtotal Operating Expenses	**$ 2,174,850**	**$ 2,296,291**	**$ 2,368,934**	**$ 2,592,349**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 2,174,850**	**$ 2,296,291**	**$ 2,368,934**	**$ 2,592,349**
Service Charge Reimbursements	(725,533)	(1,075,762)	(1,075,762)	(1,075,762)
Net Expenditures	**$ 1,449,317**	**$ 1,220,529**	**$ 1,293,172**	**$ 1,516,587**
Expenditures by Fund				
General	$ 1,449,317	$ 1,220,529	$ 1,293,172	$ 1,516,587
Total Expenditures	**$ 1,449,317**	**$ 1,220,529**	**$ 1,293,172**	**$ 1,516,587**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	25 0 25.0	25 0 25.0	25 0 25.0	27 0 27.0

Key Objectives

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

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of new cases managed (not including matters for court appointed attorneys or forfeitures)	547	600	625
2. Number of ordinances and resolutions adopted as law	278	300	325
The preceding measures are stated by calendar year: 2004 figures show under Actual 2005 figures show under Estimated; 2006 figures show under Budget			

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 proceedings involving eminent domain, civil rights actions, claims of negligence, 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. The County Attorney's office also participates in a wide variety of administrative proceedings. Additionally, the County Attorney's office monitors outside legal counsel in specialty areas of the law and provides support to County appointed advisory boards. The FY 2005-06 budget includes one new Assistant County Attorney as well as a new Legal Assistant and associated equipment costs needed to address the increasing complexity and number of cases.

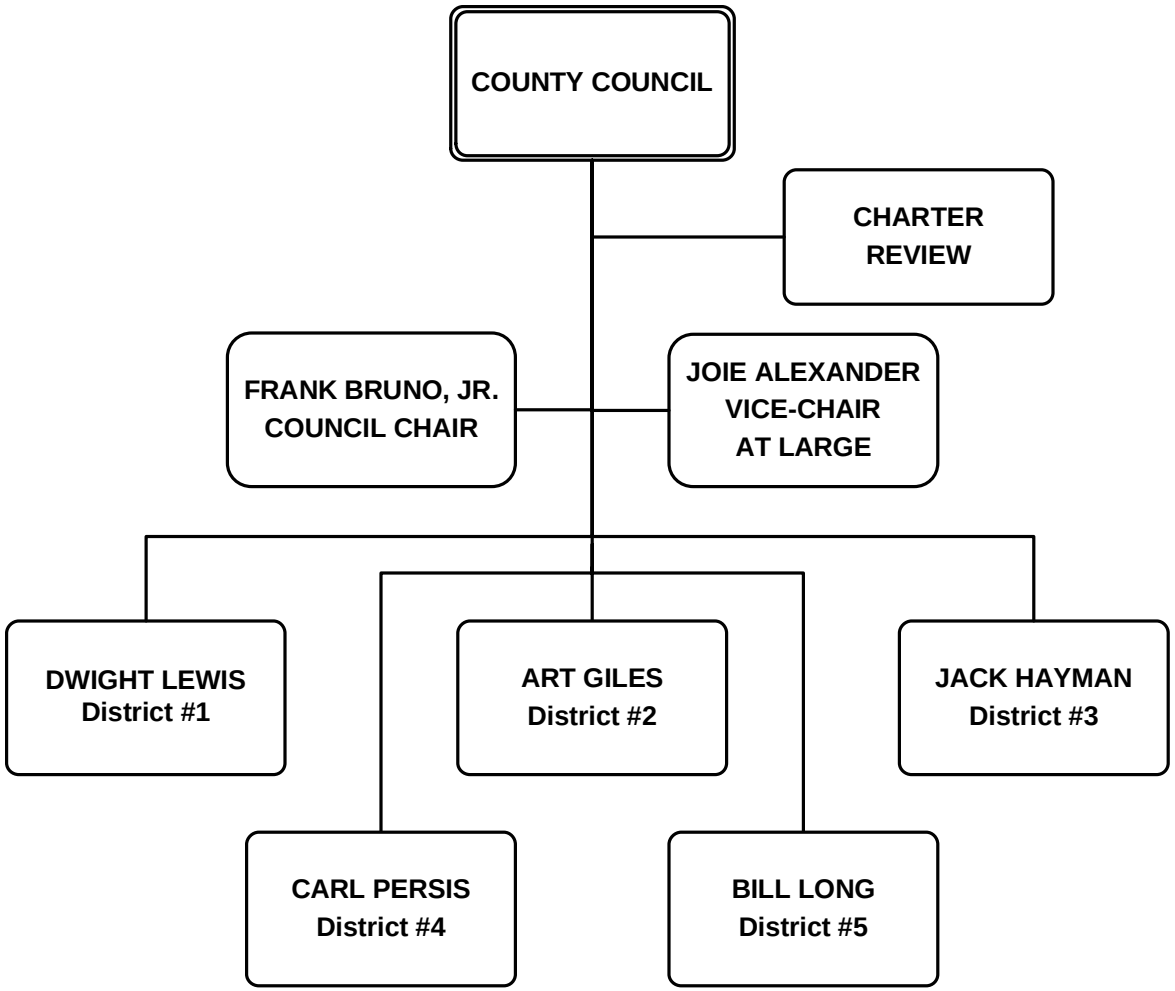
County Council

	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
County Council	$ 329,290	$ 395,004	$ 406,004	$ 485,618
Charter Review	0	0	0	25,883
Total Expenditures	**$ 329,290**	**$ 395,004**	**$ 406,004**	**$ 511,501**
Expenditures by Category				
Personal Services	$ 357,295	$ 379,823	$ 379,823	$ 405,904
Operating	212,602	241,375	252,375	331,791
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 569,897**	**$ 621,198**	**$ 632,198**	**$ 737,695**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 569,897**	**$ 621,198**	**$ 632,198**	**$ 737,695**
Service Charge Reimbursements	(240,607)	(226,194)	(226,194)	(226,194)
Net Expenditures	**$ 329,290**	**$ 395,004**	**$ 406,004**	**$ 511,501**
Expenditures by Fund				
General	$ 329,290	$ 395,004	$ 406,004	$ 511,501
Total Expenditures	**$ 329,290**	**$ 395,004**	**$ 406,004**	**$ 511,501**
Number of Full-Time Positions	7	7	7	7
Number of Part-Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	7.0	7.0	7.0	7.0

Mission:

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

COUNTY COUNCIL



Volusia County
FLORIDA

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

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
County Council	$ 329,290	$ 395,004	$ 406,004	$ 485,618
Total Expenditures	**$ 329,290**	**$ 395,004**	**$ 406,004**	**$ 485,618**
Expenditures by Category				
Personal Services	$ 357,295	$ 379,823	$ 379,823	$ 400,521
Operating	212,602	241,375	252,375	311,291
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 569,897**	**$ 621,198**	**$ 632,198**	**$ 711,812**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 569,897**	**$ 621,198**	**$ 632,198**	**$ 711,812**
Service Charge Reimbursements	(240,607)	(226,194)	(226,194)	(226,194)
Net Expenditures	**$ 329,290**	**$ 395,004**	**$ 406,004**	**$ 485,618**
Expenditures by Fund				
General	$ 329,290	$ 395,004	$ 406,004	$ 485,618
Total Expenditures	**$ 329,290**	**$ 395,004**	**$ 406,004**	**$ 485,618**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	7 0 7.0	7 0 7.0	7 0 7.0	7 0 7.0

Program Information

The County Council serves as the legislative and policy-making body for Volusia County government. The County operates under a Council/Manager form of government and provides various services including public safety, economic development, transportation, health and social services, planning, zoning, environmental, and other community services. The promulgation and adoption of policy is the responsibility of the seven-member Council and the execution of such policy is the responsibility of the council-appointed County Manager. Each year, the County Council has an annual goal setting workshop where it outlines its priorities for the upcoming year. The Council established the following long-range goals: 1) Customer/Partner Relations: maintain and foster productive working relationships with partners while providing a high level of customer service; 2) Quality Services: provide a broad range of services in ways that meet community expectations for quality: 3) Community Quality: 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; and 4) Economic and Financial Vitality: strengthen the economic health of the community to foster quality job growth and a financial base for public sector activities. During FY 2004-05, the County Council formed the Charter Review Commission to review the County's Charter. The Commission will be in operation for 18 months, ending October 2006. The proposed amendments to the Charter will be presented to the citizens to vote on the proposed changes to the Charter.

Department: County Council **Activity:** Charter Review
Division: County Council

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Charter Review	$ 0	$ 0	$ 0	$ 25,883
Total Expenditures	**$ 0**	**$ 0**	**$ 0**	**$ 25,883**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 5,383
Operating	0	0	0	20,500
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 0**	**$ 0**	**$ 0**	**$ 25,883**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 0**	**$ 0**	**$ 0**	**$ 25,883**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 0**	**$ 0**	**$ 0**	**$ 25,883**
Expenditures by Fund				
General	$ 0	$ 0	$ 0	$ 25,883
Total Expenditures	**$ 0**	**$ 0**	**$ 0**	**$ 25,883**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Program Information

According to the Volusia County Home Rule Charter, a Charter Review Commission will be appointed at least once every ten (10) years to review the charter and ordinances of the County. The County Council has determined that the 2005 Charter Review Commission will be comprised of fifteen (15) members. The Commission will be appointed not more than eighteen (18) months prior to the next general election.

The Charter Review Commission will, within one (1) year from the date of its first meeting, present to the County Council any recommendations for amendments to the County's charter. After receipt of the Commission's recommendations, the County Council will conduct a series of not less than three (3) public hearings on the recommended changes to the charter. Thereafter, the County Council will schedule a referendum on the proposed charter amendments at the next general election. The voters will consider amendments recommended at the November 2006 General Election.

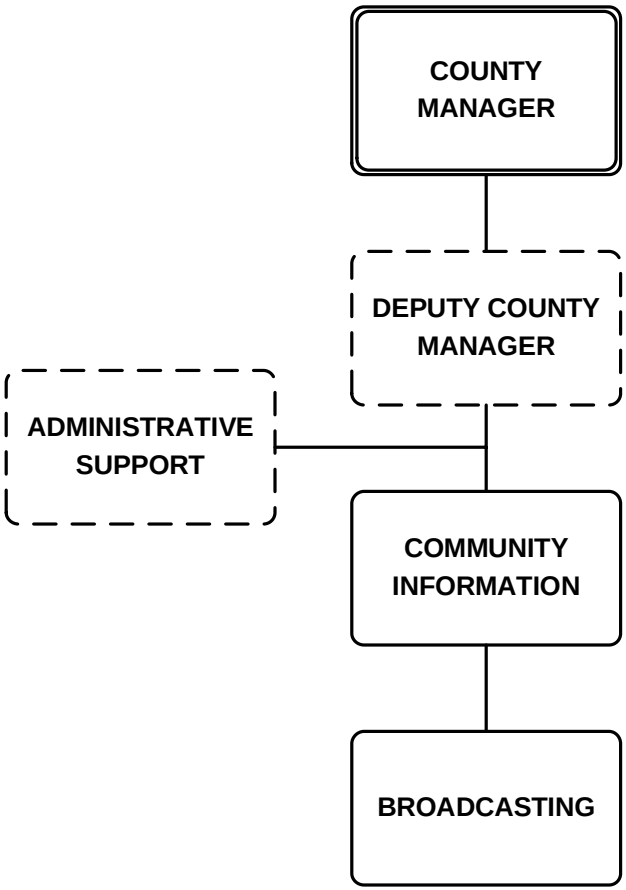
County Manager

	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
County Manager	$ 591,067	$ 746,980	$ 747,466	$ 734,980
Community Information	528,613	775,301	769,982	446,924
Broadcasting	0	0	0	273,404
Total Expenditures	**$ 1,119,680**	**$ 1,522,281**	**$ 1,517,448**	**$ 1,455,308**
Expenditures by Category				
Personal Services	$ 1,589,939	$ 1,801,168	$ 1,785,977	$ 1,859,932
Operating	159,130	248,072	258,430	276,433
Capital Outlay	11,273	182,700	182,700	28,602
Subtotal Operating Expenditures	**$ 1,760,342**	**$ 2,231,940**	**$ 2,227,107**	**$ 2,164,967**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 1,760,342**	**$ 2,231,940**	**$ 2,227,107**	**$ 2,164,967**
Service Charge Reimbursements	(640,662)	(709,659)	(709,659)	(709,659)
Net Expenditures	**$ 1,119,680**	**$ 1,522,281**	**$ 1,517,448**	**$ 1,455,308**
Expenditures by Fund				
General	$ 1,119,680	$ 1,522,281	$ 1,517,448	$ 1,455,308
Total Expenditures	**$ 1,119,680**	**$ 1,522,281**	**$ 1,517,448**	**$ 1,455,308**
Number of Full-Time Positions	25	28	28	28
Number of Part-Time Positions	1	1	1	2
Number of Full Time Equivalent Positions	25.5	28.5	28.5	29.0

Mission:

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

COUNTY MANAGER



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

Volusia County
FLORIDA

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

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
County Manager	$ 591,067	$ 746,980	$ 747,466	$ 734,980
Total Expenditures	**$ 591,067**	**$ 746,980**	**$ 747,466**	**$ 734,980**
Expenditures by Category				
Personal Services	$ 982,842	$ 1,074,449	$ 1,069,972	$ 1,072,206
Operating	73,628	123,163	128,126	113,406
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 1,056,470**	**$ 1,197,612**	**$ 1,198,098**	**$ 1,185,612**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 1,056,470**	**$ 1,197,612**	**$ 1,198,098**	**$ 1,185,612**
Service Charge Reimbursements	(465,403)	(450,632)	(450,632)	(450,632)
Net Expenditures	**$ 591,067**	**$ 746,980**	**$ 747,466**	**$ 734,980**
Expenditures by Fund				
General	$ 591,067	$ 746,980	$ 747,466	$ 734,980
Total Expenditures	**$ 591,067**	**$ 746,980**	**$ 747,466**	**$ 734,980**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	14 1 14.5	15 1 15.5	15 0 15.0	15 1 15.5

Program Information

The County Manager executes the policies established by the County Council and is responsible for the overall supervision of the County government. The County Manager's Office is responsible for overseeing the successful implementation of the County Council policies. The County Manager's Office strives to increase the public's awareness and knowledge of County services and provides information on the issues that confront the leaders of County government. In a continued effort to keep citizens informed, the County Council meetings will be televised. During FY 2004-05, the County Council formed the Charter Review Commission, which will be in operation until October 2006. Various committees will be formed to review the County's Charter. The County Manager's staff will act as support personnel for these meetings. A new position, a part-time Administrative Intern, is being added to assist the County Manager's Office in coordinating the activities associated with Charter Review.

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

Division: County Manager

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 607,097	$ 726,719	$ 716,005	$ 618,463
Operating	85,502	124,909	130,304	80,711
Capital Outlay	11,273	182,700	182,700	6,777
Subtotal Operating Expenses	**$ 703,872**	**$ 1,034,328**	**$ 1,029,009**	**$ 705,951**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 703,872**	**$ 1,034,328**	**$ 1,029,009**	**$ 705,951**
Service Charge Reimbursements	(175,259)	(259,027)	(259,027)	(259,027)
Net Expenditures	**$ 528,613**	**$ 775,301**	**$ 769,982**	**$ 446,924**
Expenditures by Fund				
General	$ 528,613	$ 775,301	$ 769,982	$ 446,924
Total Expenditures	**$ 528,613**	**$ 775,301**	**$ 769,982**	**$ 446,924**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	11 0 11.0	13 0 13.0	10 1 10.5	10 1 10.5

Key Objectives

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

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of news releases issued	615	500	550
2. Number of hotline calls handled	13,208	14,000	14,500
3. Number of Internet users	4,342,520	5,211,024	6,253,228

Highlights

Community Information oversees the County's internal and external communications and public relations efforts in support of the goals and directives established by the County's leadership. Community Information strives to increase the public's awareness and knowledge of County services; provides information on the issues that confront the leaders of County government; assists County Departments with their communication needs; coordinates emergency public information; oversees the County's websites; and assists with the County's marketing, advertising and public relations programs.

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

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Broadcasting	$ 0	$ 0	$ 0	$ 273,404
Total Expenditures	**$ 0**	**$ 0**	**$ 0**	**$ 273,404**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 169,263
Operating	0	0	0	82,316
Capital Outlay	0	0	0	21,825
Subtotal Operating Expenditures	**$ 0**	**$ 0**	**$ 0**	**$ 273,404**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 0**	**$ 0**	**$ 0**	**$ 273,404**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 0**	**$ 0**	**$ 0**	**$ 273,404**
Expenditures by Fund				
General	$ 0	$ 0	$ 0	$ 273,404
Total Expenditures	**$ 0**	**$ 0**	**$ 0**	**$ 273,404**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	3 0 3.0	3 0 3.0

Program Information

Community Information is overseeing the implementation of a television channel focused on Volusia County Government programming. The first phase of this new project is to begin telecasting the meetings of the Volusia County Council. This is scheduled to occur in 2005. Subsequent phases will include the broadcast of other meetings, the procurement of other programs and the development of original programs. During the 2004-05 budget year, equipment is being identified, purchased and installed and three additions to the television/video staff are being hired.

Debt Service

	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Lease Purchase Agreements	$ 5,171,725	$ 5,530,530	$ 5,712,089	$ 7,167,278
Gas Tax Revenue Bonds, Series 1992	521,899	521,196	521,196	97,375
Gas Tax Revenue Bonds, Series 2004	0	0	4,468,343	4,890,985
Guaranteed Entitlement Revenue Bonds, Series 1994	1,860,042	1,961,887	1,961,887	0
Sales Tax Improvement Revenue Bonds, Series 1994	87,698	148,634	78,726	80,576
Sales Tax Improvement Revenue Bonds, Series 1996	797	0	0	0
Sales Tax Improvement Revenue Bonds, Series 1998	3,366,633	5,423,533	3,362,956	3,361,756
Sales Tax Improvement Revenue Bonds, Series 2001A	1,347,020	2,444,330	1,355,820	1,356,020
Sales Tax Improvement Revenue Bonds, Series 2001B	3,338,540	6,294,710	3,342,940	3,346,140
Sales Tax Improvement Revenue Bonds, Series 2003	619,151	1,106,389	617,527	620,227
Special Assessment Improvement Bonds, Series 1995	527,165	0	0	0
Tourist Development Tax and Convention Center Facilities Revenue Bonds, Series 2002	2,259,463	8,970,435	2,277,213	4,176,617
Tourist Development Tax and Convention Center Facilities Revenue Bonds, Series 2004	825	0	1,684,446	3,096,758
Total Expenditures	**$ 19,100,958**	**$ 32,401,644**	**$ 25,383,143**	**$ 28,193,732**
Expenditures by Category				
Debt Service	$ 19,100,958	21,429,190	25,383,143	25,629,544
Reserves	0	10,972,454	0	2,564,188
Total Expenditures	**$ 19,100,958**	**$ 32,401,644**	**$ 25,383,143**	**$ 28,193,732**

The amounts on this page reflect debt service obligations reflected in specific debt service funds. There are several additional debt obligations reported in proprietary funds that will be reflected in the Water Resources and Utilities section, the Solid Waste Section and the Airport section of this budget document. During FY 2003-04 the Tourist Development Tax Revenue Bonds Series 2004 were issued for the expansion of the Ocean Center. During FY 2004-05 the Gas Tax Revenue Bonds Series 2004 were issued to fund multi-year transportation capital projects and transportation improvements.

Volusia County, Florida
DEBT MANAGEMENT POLICY

Mission Statement

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

General Policy Overview

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

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

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

Debt Management Policies

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

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

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

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

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

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

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

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

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

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

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

Debt Management Policies (Cont'd)

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

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

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

DEBT SERVICE

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

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

As of September 30, 2004, total County outstanding indebtedness was $257,289,375 and includes: Bonded debt of $224,511,336, commercial paper loans totaling $15,737,833, State revolving fund loans totaling $10,692,740, and $6,347,466 in other loans. The major increase in outstanding debt this fiscal year was the issuance of $55.4 million in new Tourist Development Tax Revenue Bonds to fund construction of the Ocean Center Expansion.

The County's overall debt profile is characterized by good debt service coverage from pledged revenues, and conformance with all compliance covenants. The debt burden is low, and the County has significant debt capacity remaining. All proposed financings are analyzed for their impact on the County's financial picture.

Strong financial management, manageable debt levels, financial flexibility, and a strong growth in the tax base are all indicators of good fiscal health. Fiscal policy, established by the County Council and implemented by County management, continues to result in a positive financial condition.

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

LIMITED TAX GENERAL OBLIGATION BONDS

FISCAL YEAR	ESTIMATED POPULATION ***	ASSESSED VALUE **	GROSS GENERAL BONDED DEBT	LESS DEBT SERVICE FUNDS	NET GENERAL BONDED DEBT	NET GENERAL BONDED DEBT TO ASSESSED VALUE	NET GENERAL BONDED DEBT PER CAPITA
1989	360,049	$ 12,630,292,126	$ 20,000,000	$ 1,498,413	$ 18,501,587	0.15%	$ 51.39
1990	370,712	13,649,713,011	20,000,000	2,215,663	17,784,337	0.13%	47.97
1991	376,695	14,207,308,127	20,000,000	3,581,642	16,418,358	0.12%	43.59
1992	383,983	14,573,071,990	17,750,000	146,944	17,603,056	0.12%	45.84
1993	390,066	14,829,025,192	16,530,000	23,325	16,506,675	0.11%	42.32
1994	396,631	15,169,680,369	15,265,000	146,734	15,118,266	0.10%	38.12
1995	402,970	15,572,259,547	13,950,000	360,925	13,589,075	0.09%	33.72
1996	407,199	16,121,201,392	12,575,000	627,110	11,947,890	0.07%	29.34
1997	413,668	16,804,022,637	11,140,000	964,099	10,175,901	0.06%	24.60
1998	420,431	17,499,750,236	9,635,000	1,387,584	8,247,416	0.05%	19.62
1999	426,815	18,409,049,681	8,050,000	1,816,922	6,233,078	0.03%	14.60
2000	426,815	19,864,671,176	6,380,000	2,380,418	3,999,582	0.02%	9.37
2001	452,050	21,573,855,910	4,620,000	3,177,720	1,442,280	0.01%	3.19
2002	459,569	24,040,797,927	0	0	0	N/A	N/A
2003	470,770	27,636,231,857	0	0	0	N/A	N/A
2004	484,080	32,219,711,020	0	0	0	N/A	N/A

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

Sources: Comprehensive Annual Financial Report, Fiscal Year Ended September 30, 2004
** County of Volusia Financial Services Division
*** Bureau of Economic and Business Research, University of Florida

VOLUSIA COUNTY, FLORIDA
SCHEDULE OF DEBT SERVICE REQUIREMENTS
FY 2005-06

			DEBT REQUIREMENT			
		FUND	FY 2005-2006 PRINCIPAL PAYMENT	FY 2005-2006 INTEREST PAYMENT	FY 2005-2006 OTHER FEES AND RESERVES	FY 2005-2006 TOTALS
Lease Purchase	**Loan Amount**					
2001 Florida Local Government Finance Comission Health Department - Building	$1,335,000	206	80,000	3,200	0	83,200
2002 Bank of America Leasing Sheriff's Replacement Helicopters	$3,400,000	207	442,683	114,770	0	557,453
2003 Florida Local Government Finance Comission Sheriff Vehicles Information Technology - Various Equipment Facilities Services - Various Projects FOREVER-Land Acquisition-Plum Creek	$6,755,000	206	815,000	122,611	0	937,611
2003 Solid Waste Equipment	$2,228,000	450 **	182,000	1,214	0	183,214
2005 Solid Waste Disposal Cell Refinancing	$2,080,000	450 **	416,000	48,036		464,036
2004 Florida Local Government Finance Comission Sheriff Vehicles Information Technology - Various Equipment FOREVER-Land Acquisition-Bayou Bay Fire Services - Equipment/Building	$7,750,000	206	2,153,333	115,871	0	2,269,204
2005 Florida Local Government Finance Comission Sheriff Vehicles and FLIR Unit Construction of Fire Station 14 Trails Program FPL Energy Savings Contract	$7,117,000	206	961,332	209,571	0	1,170,903
Anticipated Lease Purchase Sheriff Vehicles, Equipment & RMS Information Technology - (CJIS) Trails Program	$21,645,349		1,514,995	379,058	0	1,894,053
Total Lease Purchase			**$6,565,344**	**$994,331**	**$0**	**$7,559,674**

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

VOLUSIA COUNTY, FLORIDA
SCHEDULE OF DEBT SERVICE REQUIREMENTS
FY 2005-06

	FUND		DEBT REQUIREMENT FY 2005-2006 PRINCIPAL PAYMENT	FY 2005-2006 INTEREST PAYMENT	FY 2005-2006 OTHER FEES AND RESERVES	FY 2005-2006 TOTALS
Special Obligation Bonds						
2004 Tourist Development Tax Refunding Revenue Bonds	203		95,000	2,250,175	751,583	3,096,758
2002 Tourist Development Tax Refunding Revenue Bonds	203		1,820,000	537,012	1,819,605	4,176,617
1994 Sales Tax Improvement Revenue Bonds	202		65,000	13,576	2,000	80,576
1998 Sales Tax Improvement Revenue Bonds	201		810,000	2,549,756	2,000	3,361,756
2004 Gas Tax Revenue Bonds	234		2,340,000	2,550,985	0	4,890,985
1992 Gas Tax Revenue Bonds	227		95,000	2,375	0	97,375
2001A Sales Tax Refunding Revenue Bonds	201		905,000	449,020	2,000	1,356,020
2001 B Sales Tax Refunding Revenue Bonds	201		2,780,000	564,140	2,000	3,346,140
2003 Sales Tax Refunding Revenue Bonds	201		375,000	243,227	2,000	620,227
Enterprise Fund Bonds						
2000 Airport System Revenue Bonds	451	*	905,000	1,904,615	0	2,809,615
2003 Airport System Revenue Bonds	451	*	500,000	339,176	0	839,176
1998 Water and Sewer Revenue Refunding and Improvement Bonds	457	*	355,000	133,077	0	488,077
2003 Water and Sewer Revenue Refunding and Improvement Bonds	457	*	185,000	217,950	0	402,950
Total Bond Debt Service			**$11,230,000**	**$11,755,084**	**$2,581,188**	**$25,566,272**
Grand Total Debt Service			**$17,795,344**	**$12,749,415**	**$2,581,188**	**$33,125,946**

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

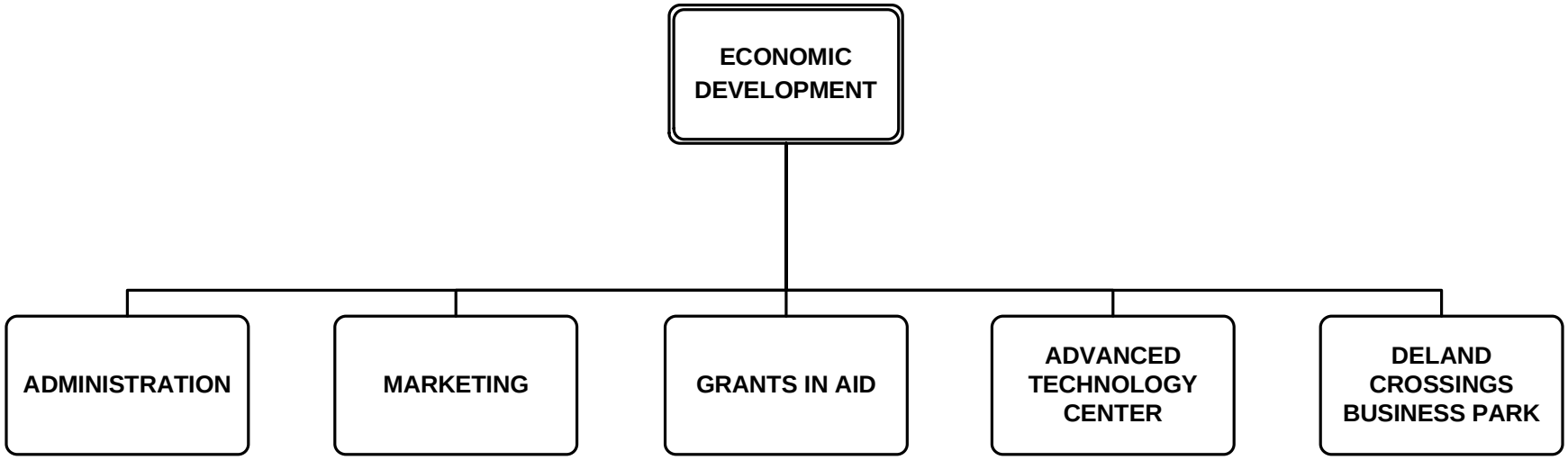
Economic Development

	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Administration	$ 952,382	$ 1,098,075	$ 1,071,563	$ 1,107,783
Marketing	325,641	475,000	460,327	411,000
Advanced Technology Center	0	0	42,500	30,200
DeLand Crossings Business Park	0	0	3,228,720	0
Grants in Aid	358,497	2,800,863	1,093,747	1,433,505
Total Expenditures	**$ 1,636,520**	**$ 4,373,938**	**$ 5,896,857**	**$ 2,982,488**
Expenditures by Category				
Personal Services	$ 833,751	$ 852,717	$ 856,569	$ 899,800
Operating	486,850	691,710	1,618,425	629,103
Capital Outlay	868	0	20,000	6,000
Subtotal Operating Expenditures	**$ 1,321,469**	**$ 1,544,427**	**$ 2,494,994**	**$ 1,534,903**
Capital Improvements	0	0	2,500,000	0
Debt Service	0	0	0	0
Grants and Aids	315,051	2,795,863	859,863	1,334,803
Transfers	0	0	42,000	0
Reserves	0	33,648	0	112,782
Total Operating Expenditures	**$ 1,636,520**	**$ 4,373,938**	**$ 5,896,857**	**$ 2,982,488**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 1,636,520**	**$ 4,373,938**	**$ 5,896,857**	**$ 2,982,488**
Expenditures by Fund				
Economic Development	$ 1,636,520	$ 4,373,938	$ 5,896,857	$ 2,982,488
		0		
		0		
		0		
Total Expenditures	**$ 1,636,520**	**$ 4,373,938**	**$ 5,896,857**	**$ 2,982,488**
Number of Full-Time Positions	12	12	12	12
Number of Part-Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	12.0	12.0	12.0	12.0

Mission:

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

ECONOMIC DEVELOPMENT



Volusia County
FLORIDA

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

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Administration	$ 952,382	$ 1,098,075	$ 1,071,563	$ 1,107,783
Total Expenditures	**$ 952,382**	**$ 1,098,075**	**$ 1,071,563**	**$ 1,107,783**
Expenditures by Category				
Personal Services	$ 833,751	$ 852,717	$ 856,569	$ 899,800
Operating	118,631	211,710	214,994	154,201
Capital Outlay	0	0	0	1,000
Subtotal Operating Expenditures	**$ 952,382**	**$ 1,064,427**	**$ 1,071,563**	**$ 1,055,001**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	33,648	0	52,782
Total Operating Expenditures	**$ 952,382**	**$ 1,098,075**	**$ 1,071,563**	**$ 1,107,783**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 952,382**	**$ 1,098,075**	**$ 1,071,563**	**$ 1,107,783**
Expenditures by Fund				
Economic Development	$ 952,382	$ 1,098,075	$ 1,071,563	$ 1,107,783
Total Expenditures	**$ 952,382**	**$ 1,098,075**	**$ 1,071,563**	**$ 1,107,783**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	12 0 12.0	12 0 12.0	12 0 12.0	12 0 12.0

Program Information

Economic Development is funded with one-tenth of a mill of the countywide General Fund ad valorem tax to support all economic development programs and services. For FY 2005-06 the value of one-tenth of a mill is $2,829,668, an increase of 22% from the FY 2004-05 value. The Administration Activity funds the continued professional staffing of the Department of Economic Development. The budget provides for the administrative and operational costs associated with the support of the professional staff and the County Council goals of implementing the comprehensive countywide economic development program.

Department: Economic Development **Activity:** Marketing

Division: Economic Development

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Marketing	$ 325,641	$ 475,000	$ 460,327	$ 411,000
Total Expenditures	**$ 325,641**	**$ 475,000**	**$ 460,327**	**$ 411,000**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	324,773	475,000	460,327	411,000
Capital Outlay	868	0	0	0
Subtotal Operating Expenditures	**$ 325,641**	**$ 475,000**	**$ 460,327**	**$ 411,000**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 325,641**	**$ 475,000**	**$ 460,327**	**$ 411,000**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 325,641**	**$ 475,000**	**$ 460,327**	**$ 411,000**
Expenditures by Fund				
Economic Development	$ 325,641	$ 475,000	$ 460,327	$ 411,000
Total Expenditures	**$ 325,641**	**$ 475,000**	**$ 460,327**	**$ 411,000**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Program Information

The Marketing Activity provides technical support to implement the goals and objectives of the County's Economic Development Five Year Strategic Plan. The budget includes professional and technical contracts to support the development of marketing and collateral literature and electronic media to enhance the overall economic development efforts. There are also contracts to acquire the technical and informational data necessary to implement direct mail and other marketing initiatives. The Activity budget also supports participation in trade shows, promotional events and seminars, and face-to-face presentations to potential businesses, developers and/or investors. Marketing includes the Volusia Information Partnership, which brings together the Chambers of Commerce, Workforce Development, Daytona Beach Community College, Volusia County's Community Information Division, and all the municipalities in a cooperative venture to develop and distribute marketing information and materials.

Department: Economic Development **Activity:** Advanced Technology Center

Division: Economic Development

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Advanced Technology Center	$ 0	$ 0	$ 42,500	$ 30,200
		0		
		0		
		0		
		0		
		0		
Total Expenditures	**$ 0**	**$ 0**	**$ 42,500**	**$ 30,200**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	0	0	22,500	25,200
Capital Outlay	0	0	20,000	5,000
Subtotal Operating Expenditures	**$ 0**	**$ 0**	**$ 42,500**	**$ 30,200**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 0**	**$ 0**	**$ 42,500**	**$ 30,200**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 0**	**$ 0**	**$ 42,500**	**$ 30,200**
Expenditures by Fund				
Economic Development	$ 0	$ 0	$ 42,500	$ 30,200
		0		
		0		
		0		
Total Expenditures	**$ 0**	**$ 0**	**$ 42,500**	**$ 30,200**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Program Information

The Entrepreneurial Center will serve as a focal point for the community's need for a business center. The Center will be staffed by Department of Economic Development personnel, volunteers from the Senior Corp of Retired Executives (SCORE) and by staff from Daytona Beach Community College's Small Business Development Center. The creation of the Entrepreneurial Center will leverage area organizational resources while enhancing the visibility and effectiveness of existing small business programs by providing an ONE STOP Center for educational workshops, business counseling, and small business related services. The Center will be used to support the creation and development of small business services and to provide sub-leased space to accommodate small entrepreneurial technology start-ups. The Center will also provide temporary transitional space for companies relocating from other areas of the country. This space will be utilized to support new company management personnel and those individuals assigned to the training process for future technology learning requirements for companies entering the Volusia County market. This effort is supported by the Florida High Tech Corridor Council, which contributed $20,000 in FY 2004-05, and has pledged another $20,000 contribution for FY 2005-06.

Department: Economic Development **Activity:** DeLand Crossings Business Park
Division: Economic Development

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
DeLand Crossings Business Park	$ 0	$ 0	$ 3,228,720	$ 0
Total Expenditures	**$ 0**	**$ 0**	**$ 3,228,720**	**$ 0**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	0	0	728,720	0
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 0**	**$ 0**	**$ 728,720**	**$ 0**
Capital Improvements	0	0	2,500,000	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 0**	**$ 0**	**$ 3,228,720**	**$ 0**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 0**	**$ 0**	**$ 3,228,720**	**$ 0**
Expenditures by Fund				
Economic Development	$ 0	$ 0	$ 3,228,720	$ 0
Total Expenditures	**$ 0**	**$ 0**	**$ 3,228,720**	**$ 0**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Program Information

Deland Crossing Business Park is a 43 acre industrial park that will comprise 6 lots with 2 areas set aside for wetland preservation and a drainage retention area. Improvements will include installation of two roads with cul de sacs, upgrading Recycle Road, installing water and sewer lines and a lift station. Volusia County will offer job credits for companies locating at the industrial park to meet the goals of creating value-added employment and encouraging capital investment.

Department: Economic Development **Activity:** Grants in Aid

Division: Economic Development

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Grants in Aid	$ 358,497	$ 2,800,863	$ 1,093,747	$ 1,433,505
Total Expenditures	**$ 358,497**	**$ 2,800,863**	**$ 1,093,747**	**$ 1,433,505**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	43,446	5,000	191,884	38,702
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 43,446**	**$ 5,000**	**$ 191,884**	**$ 38,702**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	315,051	2,795,863	859,863	1,334,803
Transfers	0	0	42,000	0
Reserves	0	0	0	60,000
Total Operating Expenditures	**$ 358,497**	**$ 2,800,863**	**$ 1,093,747**	**$ 1,433,505**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 358,497**	**$ 2,800,863**	**$ 1,093,747**	**$ 1,433,505**
Expenditures by Fund				
Economic Development	$ 358,497	$ 2,800,863	$ 1,093,747	$ 1,433,505
Total Expenditures	**$ 358,497**	**$ 2,800,863**	**$ 1,093,747**	**$ 1,433,505**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Program Information

Grants in Aid provides funding for business development and business recruitment activities in coordination with the goals and objectives outlined in the County's Economic Development Five Year Strategic Plan. Local funds are leveraged through cooperative programs such as the state's Qualified Tax Incentive (QTI) Program to expand the benefits for Volusia County businesses. FY 2005-06 goals include: fostering and enhancing business development, bringing online industrial, manufacturing and business parks, and creating value-added employment by encouraging capital investment and strategic growth.

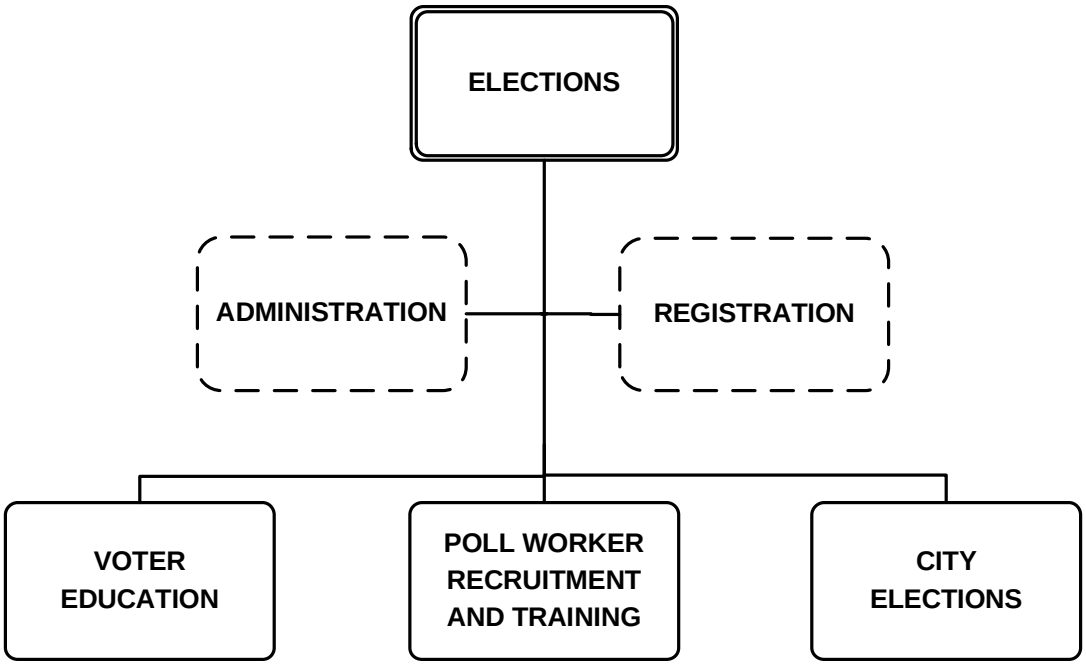
Elections

	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Elections	$ 2,648,275	$ 2,939,287	$ 3,658,377	$ 2,716,729
Voter Education	124,936	242,828	300,532	266,646
Poll Worker Recruitment and Training	97,519	129,568	131,534	155,707
City Elections	573	23,160	23,160	208,920
Total Expenditures	**$ 2,871,303**	**$ 3,334,843**	**$ 4,113,603**	**$ 3,348,002**
Expenditures by Category				
Personal Services	$ 1,891,843	$ 1,671,583	$ 1,886,809	$ 1,966,613
Operating	923,155	1,095,552	1,182,964	1,307,171
Capital Outlay	43,020	303,708	779,830	61,270
Subtotal Operating Expenditures	**$ 2,858,018**	**$ 3,070,843**	**$ 3,849,603**	**$ 3,335,054**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	13,285	0	0	0
Reserves	0	264,000	264,000	12,948
Total Operating Expenditures	**$ 2,871,303**	**$ 3,334,843**	**$ 4,113,603**	**$ 3,348,002**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 2,871,303**	**$ 3,334,843**	**$ 4,113,603**	**$ 3,348,002**
Expenditures by Fund				
General	$ 2,871,303	$ 3,334,843	$ 4,113,603	$ 3,348,002
Total Expenditures	**$ 2,871,303**	**$ 3,334,843**	**$ 4,113,603**	**$ 3,348,002**
Number of Full-Time Positions	33	33	36	36
Number of Part-Time Positions	1	1	1	1
Number of Full Time Equivalent Positions	33.5	33.5	36.5	36.5

Mission:

To provide all eligible citizens of the County convenient access to voter registration; to provide all registered voters accessible locations and equipment so they may exercise their right to vote, to promote fair and equitable elections; and to maintain registration records, campaign fund reports, and other election-related data accurately and in a form that is accessible to the public.

ELECTIONS



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

Volusia County
FLORIDA

Department: Elections **Activity:** Elections

Division: Elections

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 1,712,882	$ 1,464,247	$ 1,674,803	$ 1,714,905
Operating	891,825	920,732	953,144	940,554
Capital Outlay	43,568	303,708	779,830	61,270
Subtotal Operating Expenses	**$ 2,648,275**	**$ 2,688,687**	**$ 3,407,777**	**$ 2,716,729**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	250,600	250,600	0
Total Operating Expenditures	**$ 2,648,275**	**$ 2,939,287**	**$ 3,658,377**	**$ 2,716,729**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 2,648,275**	**$ 2,939,287**	**$ 3,658,377**	**$ 2,716,729**
Expenditures by Fund				
General	$ 2,648,275	$ 2,939,287	$ 3,658,377	$ 2,716,729
Total Expenditures	**$ 2,648,275**	**$ 2,939,287**	**$ 3,658,377**	**$ 2,716,729**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	29 1 29.5	29 1 29.5	32 1 32.5	32 1 32.5

Key Objectives

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

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of new/updated registrations processed	118,515	140,000	120,000
2. Number of signatures verified (petition/absentee)	153,341	55,494	152,150
3. Number of municipal /countywide elections conducted	18/2	7/1	32/2

Highlights

The Elections Department registers citizens and conducts local, state, and federal elections in Volusia County. Staff process approximately 100,000 new voter registration applications and applications for changes, and verify 50,000 to 200,000 absentee ballot signatures, candidate qualifying petitions, and local/state initiative petitions yearly. Staff also research and process voters identified by the state as possible felons, deceased and or registered in more than one Florida county in order to maintain voter rolls. During odd-numbered years, Elections conducts sixteen municipal elections in the County. In even-numbered years, five to eight municipal and two countywide elections are held. During FY 2004-05, Elections added a new Operations Manager and Activity Project Manager to oversee Voter Education and Poll Worker Recruitment and Training functions as well as a new Administrative Aide to support personnel and fiscal activities. In FY 2005-06, reserves and capital outlay decline due to one-time funding for the purchase of voting equipment scheduled to occur during FY 2004-05.

Department: Elections **Activity:** Voter Education

Division: Elections

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 105,388	$ 89,902	$ 92,606	$ 93,393
Operating	6,811	139,526	194,526	160,305
Capital Outlay	(548)	0	0	0
Subtotal Operating Expenses	**$ 111,651**	**$ 229,428**	**$ 287,132**	**$ 253,698**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	13,285	0	0	0
Reserves	0	13,400	13,400	12,948
Total Operating Expenditures	**$ 124,936**	**$ 242,828**	**$ 300,532**	**$ 266,646**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 124,936**	**$ 242,828**	**$ 300,532**	**$ 266,646**
Expenditures by Fund				
General	$ 124,936	$ 242,828	$ 300,532	$ 266,646
Total Expenditures	**$ 124,936**	**$ 242,828**	**$ 300,532**	**$ 266,646**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	2 0 2.0	2 0 2.0	2 0 2.0	2 0 2.0

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 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of outreach projects conducted	100	251	198
2. Number of school/college projects conducted	10	25	35
3. Number of outreach materials developed and distributed	40	40	42
4. Number of updates and new information placed on web site	10	30	42

Highlights

An increased focus has been placed on voter education since the Standards of Nonpartisan Voter Education entered into law in 2002. The law states that the Supervisor of Elections in each County must create a Voter Guide encompassing specifically outlined information that will effectively educate voters. The law also requires continuous distribution and availability of the guide at numerous countywide locations including libraries, community centers, post offices, independent living centers, and county governmental offices. Additionally, educational programs designed for maximum effectiveness in reaching and educating students, must be conducted in each public high school and college campus within the County. Overall, the Elections Department strives to meet its mandates by targeting all facets of the community with the educational information and materials that will allow voters to understand the rights and responsibilities associated with being registered voters.

Department: Elections **Activity:** Poll Worker Recruitment and Training
Division: Elections

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 73,573	$ 105,434	$ 107,400	$ 119,805
Operating	23,946	24,134	24,134	35,902
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 97,519**	**$ 129,568**	**$ 131,534**	**$ 155,707**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 97,519**	**$ 129,568**	**$ 131,534**	**$ 155,707**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 97,519**	**$ 129,568**	**$ 131,534**	**$ 155,707**
Expenditures by Fund				
General	$ 97,519	$ 129,568	$ 131,534	$ 155,707
Total Expenditures	**$ 97,519**	**$ 129,568**	**$ 131,534**	**$ 155,707**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	2 0 2.0	2 0 2.0	2 0 2.0	2 0 2.0

Key Objectives

1. Develop and maintain programs and procedures to ensure the recruitment of skilled, qualified poll workers
2. Develop effective training materials and programs to ensure that poll workers are properly trained and prepared to conduct elections with accuracy and efficiency
3. Conduct poll worker training sessions in compliance with Florida Statutes and be certain poll workers demonstrate a working knowledge of job duties and responsibilities
4. Maintain effective procedures for use in evaluating poll worker performance

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of training classes conducted	90	59	52
2. Total number of training hours conducted	431	202	255
3. Number of orientation sessions conducted	9	10	12

Highlights

The Poll Worker Recruitment and Training Activity of the Elections Department is responsible for recruiting, hiring, scheduling and training poll workers for all city, county, state and federal elections. Florida Statutes mandate the training of all poll workers prior to each election for the purpose of instructing individuals in their duties and responsibilities as elections officials. A countywide election requires approximately seventeen hundred poll workers who must be prepared through training classes from two to eight hours in length, depending upon the position, to fulfill their duties. Recruitment and training efforts are continuous due to constant turnover in these workers.

Department: Elections **Activity:** City Elections
Division: Elections

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
City Elections	$ 573	$ 23,160	$ 23,160	$ 208,920
Total Expenditures	**$ 573**	**$ 23,160**	**$ 23,160**	**$ 208,920**
Expenditures by Category				
Personal Services	$ 0	$ 12,000	$ 12,000	$ 38,510
Operating	573	11,160	11,160	170,410
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 573**	**$ 23,160**	**$ 23,160**	**$ 208,920**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 573**	**$ 23,160**	**$ 23,160**	**$ 208,920**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 573**	**$ 23,160**	**$ 23,160**	**$ 208,920**
Expenditures by Fund				
General	$ 573	$ 23,160	$ 23,160	$ 208,920
Total Expenditures	**$ 573**	**$ 23,160**	**$ 23,160**	**$ 208,920**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Program Information

Sixteen municipalities contract with the Elections Department to perform services in connection with conducting municipal elections. Twelve cities hold elections in October and November of only the odd-numbered years; four hold elections annually. During FY 2005-06, all sixteen cities are scheduled for elections in October and November. During 2004, the Florida legislature passed Senate Bill 2346, requiring that the Supervisor of Elections provide voters with the opportunity to vote up to fifteen days before an election. The bill was effective upon its enactment. When combined with a higher number of municipal elections scheduled in FY 2005-06, this bill results in a significant budgetary increase from FY 2004-05. The municipalities will reimburse the County for costs associated with their city elections.

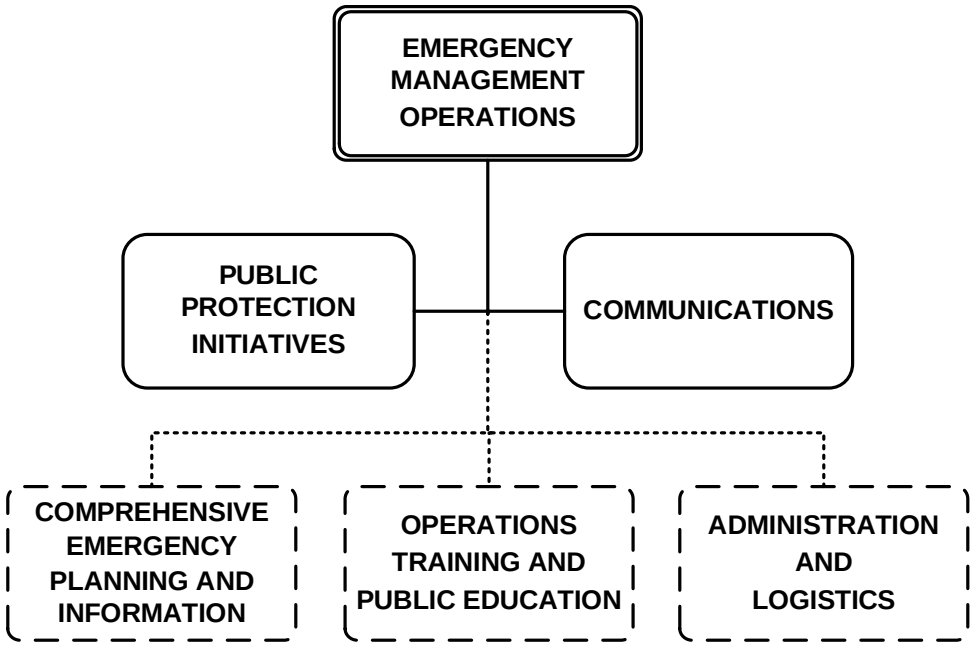
Emergency Management

	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Operations	$ 557,147	$ 648,764	$ 702,519	$ 1,135,300
Communications	1,760,938	1,240,043	1,219,865	1,554,698
Public Protection Initiatives	88,497	300,000	736,829	465,000
Total Expenditures	**$ 2,406,582**	**$ 2,188,807**	**$ 2,659,213**	**$ 3,154,998**
Expenditures by Category				
Personal Services	$ 1,586,314	$ 1,824,598	$ 1,858,542	$ 2,227,992
Operating	671,644	841,345	793,345	900,085
Capital Outlay	10,280	3,000	50,633	57,042
Subtotal Operating Expenditures	**$ 2,268,238**	**$ 2,668,943**	**$ 2,702,520**	**$ 3,185,119**
Capital Improvements	0	0	0	300,000
Debt Service	0	0	0	0
Grants and Aids	0	300,000	736,829	450,000
Transfers	138,344	0	0	0
Reserves	0	60,344	60,344	60,359
Total Operating Expenditures	**$ 2,406,582**	**$ 3,029,287**	**$ 3,499,693**	**$ 3,995,478**
Service Charge Reimbursements	0	(840,480)	(840,480)	(840,480)
Net Expenditures	**$ 2,406,582**	**$ 2,188,807**	**$ 2,659,213**	**$ 3,154,998**
Expenditures by Fund				
General	$ 2,406,582	$ 2,188,807	$ 2,659,213	$ 3,154,998
Total Expenditures	**$ 2,406,582**	**$ 2,188,807**	**$ 2,659,213**	**$ 3,154,998**
Number of Full-Time Positions	36	37	37	43
Number of Part-Time Positions	2	2	2	2
Number of Full Time Equivalent Positions	37.0	38.0	38.0	44.0

Mission:

To provide comprehensive program leadership responsive to the diverse preparedness needs of our community in order to reduce loss of life, property damage; to lessen the economic impact of emergencies and disasters through proactive preventative planning and mitigation actions in order to provide for coordinated preparedness, response and recovery operations.

PUBLIC PROTECTION
EMERGENCY MANAGEMENT



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

Volusia County
FLORIDA

Department: Public Protection **Activity:** Operations

Division: Emergency Management

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 248,853	$ 331,248	$ 347,870	$ 464,801
Operating	237,123	254,172	243,672	290,736
Capital Outlay	7,827	3,000	50,633	19,404
Subtotal Operating Expenses	**$ 493,803**	**$ 588,420**	**$ 642,175**	**$ 774,941**
Capital Improvements	0	0	0	300,000
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	63,344	0	0	0
Reserves	0	60,344	60,344	60,359
Total Operating Expenditures	**$ 557,147**	**$ 648,764**	**$ 702,519**	**$ 1,135,300**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 557,147**	**$ 648,764**	**$ 702,519**	**$ 1,135,300**
Expenditures by Fund				
General	$ 557,147	$ 648,764	$ 702,519	$ 1,135,300
Total Expenditures	**$ 557,147**	**$ 648,764**	**$ 702,519**	**$ 1,135,300**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	6 0 6.0	7 0 7.0	7 0 7.0	7 0 7.0

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 County Emergency Operations Center (CEOC) using state-of-the-art technology, facilities, staff and systems to provide alert/notification, continuity of government, response and recovery capabilities - SPG 3.1
3. Provide integrated, countywide emergency management planning, coordination and response/recovery operations for local government and businesses by providing all-hazard exercises and drills - SPG 6.1 and 4.1
4. 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 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of formal reviews of CEMP Emergency Support Function	7	7	7
2. Number of partial or full activations of the CEOC	4	3	3
3. Number of preparedness exercises, training and drills conducted for local government and businesses	11	9	8
4. Number of preparedness presentations given to organizations throughout the community	101	86	95

Highlights

The Operations Activity is responsible under Chapter 252, Florida Statutes for the countywide organization and administration of all hazards emergency management activities, services and programs. These require proactive, year-round planning and coordination among private and county, city, state and federal agencies. The Activity staff balances the need to maintain a response operations posture with a proactive, comprehensive planning stance. The Activity's involvement in the community is demonstrated by awareness of risk assessment, prevention, mitigation preparedness, response and recovery through plans, public presentations and training designed to increase disaster resistance. The FY 2005-06 budget includes $300,000 for an architectural and engineering study required as a first step towards improving the current Emergency Operations Center (EOC).

Department: Public Protection **Activity:** Communications

Division: Emergency Management

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 1,337,461	$ 1,493,350	$ 1,510,672	$ 1,763,191
Operating	421,024	587,173	549,673	609,349
Capital Outlay	2,453	0	0	22,638
Subtotal Operating Expenses	**$ 1,760,938**	**$ 2,080,523**	**$ 2,060,345**	**$ 2,395,178**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 1,760,938**	**$ 2,080,523**	**$ 2,060,345**	**$ 2,395,178**
Service Charge Reimbursements	0	(840,480)	(840,480)	(840,480)
Net Expenditures	**$ 1,760,938**	**$ 1,240,043**	**$ 1,219,865**	**$ 1,554,698**
Expenditures by Fund				
General	$ 1,760,938	$ 1,240,043	$ 1,219,865	$ 1,554,698
Total Expenditures	**$ 1,760,938**	**$ 1,240,043**	**$ 1,219,865**	**$ 1,554,698**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	30 2 31.0	30 2 31.0	30 2 31.0	36 2 37.0

Key Objectives

1. Expand dispatch service to fire/rescue agencies to coincide with the integration of municipal law enforcement dispatch operations into the Volusia County Sheriff's Office (VCSO) Communications Center which also serves as the County Warning

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of fire/rescue Emergency Medical Service agencies that are provided dispatch services	5	5	5

Highlights

Based on the initial years of operations, there is a need to increase authorized staffing levels within the existing structure to support the addition of fire agencies dispatched from the Emergency Communications Center (ECC). Therefore, the FY 2005-06 budget includes five new Telecommunicators, one new Telecommunicator Coordinator, and a larger overtime allowance resulting in increased supervision and training opportunities for the staff. The new Telecommunicators will be hired during the fourth quarter of FY 2005-06. Additionally, the Communications Activity continues to maintain current software and equipment while assessing the need for a future upgrade of the Computer Aided Dispatch (CAD) and communications and information systems needed to support a robust, comprehensive, functionally consolidated dispatch operation that can efficiently support user agencies and maintain continuity with the Volusia County Sheriff's Office (VCSO) Communications Center.

Department: Public Protection **Activity:** Public Protection Initiatives

Division: Emergency Management

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	13,497	0	0	0
Capital Outlay	0	0	0	15,000
Subtotal Operating Expenses	**$ 13,497**	**$ 0**	**$ 0**	**$ 15,000**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	300,000	736,829	450,000
Transfers	75,000	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 88,497**	**$ 300,000**	**$ 736,829**	**$ 465,000**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 88,497**	**$ 300,000**	**$ 736,829**	**$ 465,000**
Expenditures by Fund				
General	$ 88,497	$ 300,000	$ 736,829	$ 465,000
Total Expenditures	**$ 88,497**	**$ 300,000**	**$ 736,829**	**$ 465,000**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Key Objectives

1. Increase the number of general population shelters with emergency power where feasible to reduce statewide shelter deficits
2. Maintain the number of single family dwellings that have installed hurricane shutters and roof retrofits through the "Volusia Prepares for Wind" grant program
3. Increase the number of stand alone weather stations in Volusia County to record onsite weather information

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of general population shelters with emergency generators	23	27	31
2. Number of single family dwellings that have installed hurricane window protection and roof	0	50	50
3. Number of stand alone weather stations in Volusia County	0	4	6

Highlights

Emergency Management is responsible for the countywide organization, administration and operation of emergency management activities, services and programs. Service delivery requires non-stop planning and coordination among county, municipal, state and private agencies in order to in a rapidly expanding, complex, inter-dependent, all-hazards environment where planning, response, recovery and mitigation actions must be pro-actively provided to protect lives and property throughout Volusia County. This Activity continues several programs such as: Local Mitigation Strategy (LMS) that enables federal disaster mitigation grant funding; working to increase the number of shelters compliant with American Red Cross standards, and making emergency shelter operations more efficient and responsive. In an effort to maximize the survivability and structure of facilities, the FY 2005-06 budget includes $450,000 for the installation of six emergency generators and $15,000 for the purchase of two weather stations to record on site weather information.

Emergency Medical Services

	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Emergency Medical Services	$ 279,969	$ 335,255	$ 351,714	$ 1,146,743
Total Expenditures	**$ 279,969**	**$ 335,255**	**$ 351,714**	**$ 1,146,743**
Expenditures by Category				
Personal Services	$ 244,929	$ 258,490	$ 262,945	$ 276,377
Operating	35,040	55,265	55,759	870,366
Capital Outlay	0	21,500	33,010	0
Subtotal Operating Expenditures	**$ 279,969**	**$ 335,255**	**$ 351,714**	**$ 1,146,743**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 279,969**	**$ 335,255**	**$ 351,714**	**$ 1,146,743**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 279,969**	**$ 335,255**	**$ 351,714**	**$ 1,146,743**
Expenditures by Fund				
General	$ 279,969	$ 335,255	$ 351,714	$ 1,146,743
Total Expenditures	**$ 279,969**	**$ 335,255**	**$ 351,714**	**$ 1,146,743**
Number of Full-Time Positions	3	3	3	3
Number of Part-Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	3.0	3.0	3.0	3.0

Mission:

To insure a highly effective, efficient emergency medical and patient transport services system in Volusia County by continually examining and implementing methods to enhance the system through improved clinical and operational procedures, response times, and the coordination of multiple system providers.

Department: Public Protection **Activity:** Emergency Medical Services

Division: Emergency Medical Services

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 244,929	$ 258,490	$ 262,945	$ 276,377
Operating	35,040	55,265	55,759	870,366
Capital Outlay	0	21,500	33,010	0
Subtotal Operating Expenses	**$ 279,969**	**$ 335,255**	**$ 351,714**	**$ 1,146,743**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 279,969**	**$ 335,255**	**$ 351,714**	**$ 1,146,743**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 279,969**	**$ 335,255**	**$ 351,714**	**$ 1,146,743**
Expenditures by Fund				
General	$ 279,969	$ 335,255	$ 351,714	$ 1,146,743
Total Expenditures	**$ 279,969**	**$ 335,255**	**$ 351,714**	**$ 1,146,743**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	3 0 3.0	3 0 3.0	3 0 3.0	3 0 3.0

Key Objectives

1. Enhance Volusia County's EMS system by managing the certification of advanced life support and EMS providers, the EMS Trust Fund, the Quality Assurance program, implementing the enhanced EMS Ordinance, and conducting system evaluations.
2. Implement rules for the provision of Alternative Transport Services (ATS) as promulgated by the ATS Rules Committee and adopted by the County Council
3. Continue expansion of the existing Public Access Defibrillation (PAD) program to increase the availability of Automated External Defibrillators to at-risk populations
4. Implement a data collection process for each authorized EMS provider through an electronic means for analyzing various clinical and operational performance of the EMS system

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. EMS System studies conducted and reported.	0	1	3
2. ATS companies certified / number of vehicles permitted.	0/0	3/10	8/40
3. Automated External Defibrillators (AEDs) placed and/or available for loan.	34	35	35
4. Number of providers submitting clinical and operational data.	0	12	13

Highlights

Emergency Medical Services (EMS) reviews licensure and supervises all emergency medical service providers for the County and municipalities requesting support as part of an overall goal to ensure that every 9-1-1 caller receive nationally accepted emergency dispatch services as required. Other functions associated with this Activity include EMS records management, data collection and retention, coordination between EMS providers, municipalities, hospital emergency rooms, Halifax Medical Trauma Center, physicians, Daytona Beach Community College EMS training, state officials and others. Primary goals in FY 2005-06 include: increasing the number of Automated External Defibrillators (AEDs), implementing a countywide clinical and operations performance review system for all agencies and conducting studies to review the interaction and efficiency of various EMS system components. The budget also contains $800,000 in EVAC Ambulance payments for the transport of Baker Act and prisoners, previously paid by Non-Departmental funds.

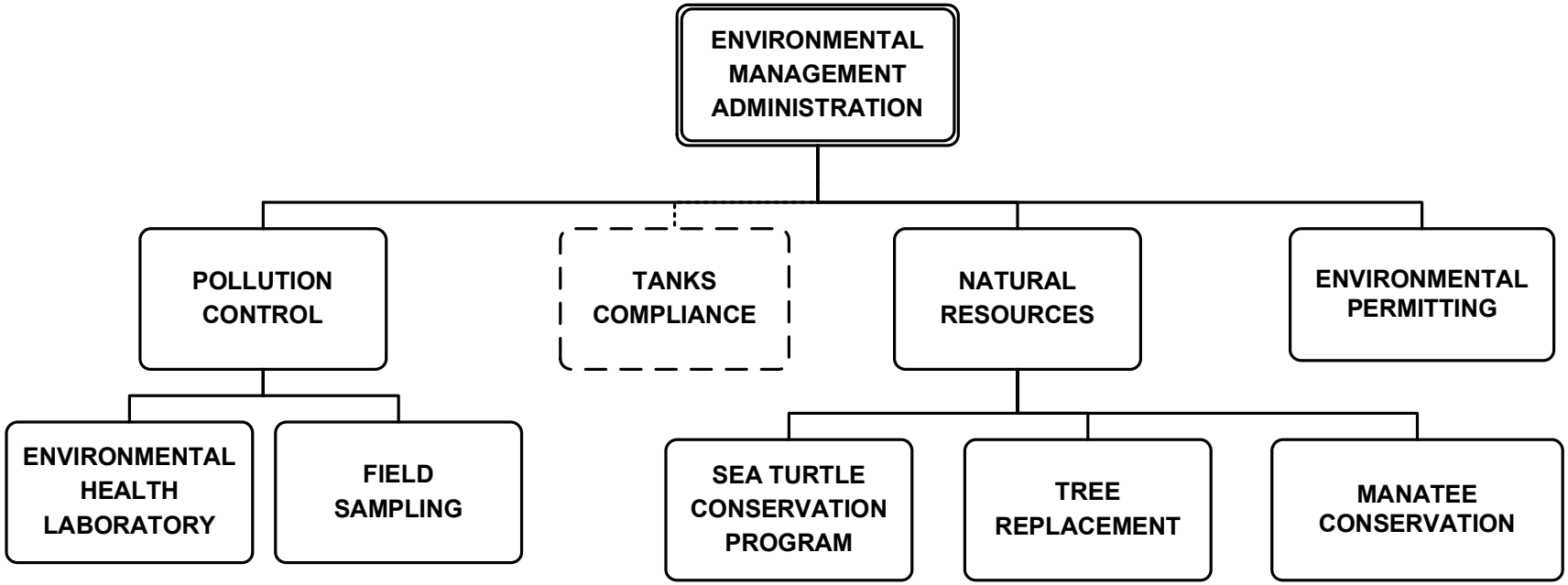
Environmental Management

	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Administration	$ 201,219	$ 143,966	$ 149,974	$ 152,794
Field Sampling	56,352	73,080	74,664	96
Environmental Health Laboratory	205,332	244,468	251,309	242,777
Sea Turtle Conservation Program	327,682	410,133	478,690	369,807
Natural Resources	399,343	381,012	403,610	315,278
Pollution Control	137,733	160,184	163,690	240,898
Environmental Permitting	338,475	370,964	384,919	491,026
Tree Replacement	50,111	328,061	82,276	347,529
Manatee Protection	0	0	0	1,000,000
Total Expenditures	**$ 1,716,247**	**$ 2,111,868**	**$ 1,989,132**	**$ 3,160,205**
Expenditures by Category				
Personal Services	$ 1,244,522	$ 1,316,093	$ 1,340,360	$ 1,331,782
Operating	438,749	814,831	667,922	972,921
Capital Outlay	32,976	51,022	50,928	19,006
Subtotal Operating Expenditures	**$ 1,716,247**	**$ 2,181,946**	**$ 2,059,210**	**$ 2,323,709**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	1,000,000
Total Operating Expenditures	**$ 1,716,247**	**$ 2,181,946**	**$ 2,059,210**	**$ 3,323,709**
Service Charge Reimbursements	0	(70,078)	(70,078)	(163,504)
Net Expenditures	**$ 1,716,247**	**$ 2,111,868**	**$ 1,989,132**	**$ 3,160,205**
Expenditures by Fund				
General	$ 1,327,661	$ 1,412,843	$ 1,521,937	$ 1,321,650
Municipal Service District	388,586	699,025	467,195	838,555
Manatee Protection	0	0	0	1,000,000
Total Expenditures	**$ 1,716,247**	**$ 2,111,868**	**$ 1,989,132**	**$ 3,160,205**
Number of Full Time Positions	22	22	22	23
Number of Part Time Positions	2	2	2	2
Number of Full Time Equivalent Positions	23.0	23.0	23.0	24.0

Mission:

To preserve, protect and restore the region's unique environmental natural resources and improve and enhance the enjoyment and health of a growing population. To achieve a balance between the quality of the environment and economic interests of our citizens.

GROWTH AND RESOURCE MANAGEMENT
ENVIRONMENTAL MANAGEMENT



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

Volusia County
FLORIDA

Department: Growth and Resource Management **Activity:** Administration
Division: Environmental Management

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 183,094	$ 189,980	$ 195,763	$ 197,994
Operating	17,260	24,064	24,289	24,878
Capital Outlay	865	0	0	0
Subtotal Operating Expenses	**$ 201,219**	**$ 214,044**	**$ 220,052**	**$ 222,872**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 201,219**	**$ 214,044**	**$ 220,052**	**$ 222,872**
Service Charge Reimbursements	0	(70,078)	(70,078)	(70,078)
Net Expenditures	**$ 201,219**	**$ 143,966**	**$ 149,974**	**$ 152,794**
Expenditures by Fund				
General	$ 201,219	$ 143,966	$ 149,974	$ 152,794
Total Expenditures	**$ 201,219**	**$ 143,966**	**$ 149,974**	**$ 152,794**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	3 1 3.5	3 1 3.5	3 1 3.5	3 1 3.5

Key Objectives

1. Provide supervision, clerical and administrative support for the Division
2. Monitor Division's budget and expenditures
3. Provide financial administration of grants

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of Division employees supported	37	44	45
2. Number of budget organizations monitored	25	25	25
3. Number of grants administered	8	8	4

Highlights

The Administrative Activity provides supervision, clerical and administrative support for the Natural Resources and Pollution Control Activities and one citizen advisory board. Administration's mission is to enable the accomplishment of the other Activities' work plans and grant deliverables by procurement of necessary materials, budget management, resolution of personnel issues, fixed asset management and other administrative matters. Administration is also responsible for the updating of the Division's website.

Department: Growth and Resource Management **Activity:** Field Sampling
Division: Environmental Management

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 33,322	$ 40,773	$ 42,357	$ 83,077
Operating	3,644	32,307	32,307	10,445
Capital Outlay	19,386	0	0	0
Subtotal Operating Expenses	**$ 56,352**	**$ 73,080**	**$ 74,664**	**$ 93,522**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 56,352**	**$ 73,080**	**$ 74,664**	**$ 93,522**
Service Charge Reimbursements	0	0	0	(93,426)
Net Expenditures	**$ 56,352**	**$ 73,080**	**$ 74,664**	**$ 96**
Expenditures by Fund				
General	$ 56,352	$ 73,080	$ 74,664	$ 96
Total Expenditures	**$ 56,352**	**$ 73,080**	**$ 74,664**	**$ 96**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	1 0 1.0	1 0 1.0	1 0 1.0	2 0 2.0

Key Objectives

1. Coordinate clean up/mitigation of contamination and/or environmental violations on airport property

2. Conduct water quality sampling collection and data analysis for Total Maximum Daily Load (TMDL) program

3. Manage Storm Water Pollution Prevention (SWPP) for airport; coordinate training event for SWPP

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Clean ups/violations addressed	2	2	2
2. Sampling events	15	412	500
3. Airport tenants/facilities inspected	10	58	58

Highlights

This program is a partnership of Daytona Beach International Airport (DBIA), Ponce DeLeon Port Authority, Storm Water Utilities and Environmental Management. Funding is provided by DBIA ($17,500), Port Authority ($17,500) and Storm Water Utilities ($60,000). Field sampling to establish TMDL on Volusia's surface water bodies ensures that the quality of the waters of the County are maintained. This program supports Council's goals of developing "mechanisms to better manage and support protection and enhancement of natural resources" and "actions which protect and enhance the resident's experience of Volusia County as a distinctive and satisfying place to live and work." The Airport Environmental Program seeks to oversee cleanups at DBIA as well as securing training to help prevent future contamination. An Environmental Specialist I will be added in FY 2005-06 to do field sampling and laboratory analysis for the Total Maximum Daily Load (TMDL) program.

Department: Growth and Resource Management **Activity:** Environmental Health Laboratory
Division: Environmental Management

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 170,316	$ 176,059	$ 181,955	$ 179,952
Operating	34,069	62,909	63,854	62,825
Capital Outlay	947	5,500	5,500	0
Subtotal Operating Expenses	**$ 205,332**	**$ 244,468**	**$ 251,309**	**$ 242,777**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 205,332**	**$ 244,468**	**$ 251,309**	**$ 242,777**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 205,332**	**$ 244,468**	**$ 251,309**	**$ 242,777**
Expenditures by Fund				
General	$ 205,332	$ 244,468	$ 251,309	$ 242,777
Total Expenditures	**$ 205,332**	**$ 244,468**	**$ 251,309**	**$ 242,777**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	3 0 3.0	3 0 3.0	3 0 3.0	3 0 3.0

Key Objectives

1. Collect field samples for various water monitoring programs
2. Conduct laboratory analyses on drinking water, ground water, storm water, surface water and waste water samples
3. Provide technical advice, assistance and consultation regarding water issues
4. Maintain National Environmental Laboratory Accreditation Program (NELAP) certification via biennial plant inspections and passing semi-annual proficiency tests

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of field samples collected	2,560	2,560	2,560
2. Number of analyses performed (field and bench)	19,857	28,112	28,674
3. Number of assistance requests filled	3,132	3,380	3,380
4. NELAP plant inspection/proficiency testing	Pass	Pass	Pass

Highlights

The Environmental Health Laboratory, created by the merger of the Environmental Management Laboratory and the Health Department's Environmental Health Division Laboratory, continues to demonstrate the efficacy of the partnership between the two agencies. The laboratory maintains NELAP certification. This program, sponsored by the Environmental Protection Agency (EPA), assures that decisions made from the Lab's analytical data have a sound technical, scientific and statistical basis. The stringent requirements of the EPA are causing some smaller private laboratories to discontinue operations, thus increasing the workload for the County's Environmental Health Laboratory. The Lab also continues to form partnerships with other County Departments. The operation and professionalism at the Volusia County Environmental Health Lab reflects Council's goal to "maintain and foster productive working relationships with partners while providing a high level of customer service."

Department: Growth and Resource Management **Activity:** Sea Turtle Conservation Program
Division: Environmental Management

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 125,736	$ 199,682	$ 203,680	$ 137,069
Operating	201,946	210,451	275,010	222,738
Capital Outlay	0	0	0	10,000
Subtotal Operating Expenses	**$ 327,682**	**$ 410,133**	**$ 478,690**	**$ 369,807**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 327,682**	**$ 410,133**	**$ 478,690**	**$ 369,807**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 327,682**	**$ 410,133**	**$ 478,690**	**$ 369,807**
Expenditures by Fund				
General	$ 327,682	$ 410,133	$ 478,690	$ 369,807
Total Expenditures	**$ 327,682**	**$ 410,133**	**$ 478,690**	**$ 369,807**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	2 1 2.5	2 1 2.5	2 1 2.5	2 1 2.5

Key Objectives

1. Manage and implement United States Fish and Wildlife Service (USFWS) Incidental Take Permit (ITP) and associated Habitat Conservation Plan (HCP) for sea turtles and listed species
2. Protect endangered species habitat on Volusia County beaches including areas for nesting sea turtles, migratory birds, and other shore wildlife
3. Coordinate conservation and enhancement of fragile coastal habitat in cooperation with various local, state and federal agencies and programs as required by the HCP
4. Evaluate data collected over time to analyze current needs and direction for future study and items of concern

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of nests laid on Volusia County beaches	240	400	400
2. Number of documented Incidental Take of listed species by vehicles	0	0	0
3. Number of Coastal Area Partnerships	37	45	50
4. Number of Coastal Construction Activities reviewed	150	75	75

Highlights

Volusia County is dedicated to the protection of sea turtles and their habitat through the implementation of the Habitat Conservation Plan (HCP). The County has updated this plan and has requested federal government approval. This process will result in the federal renewal of an Incidental Take Permit (ITP), which commits the County to protecting sea turtles, other coastal wildlife, and their habitat while allowing public driving on parts of the beach. It is anticipated the permit will be renewed for 25 years in the Fall of 2005.

Department: Growth and Resource Management **Activity:** Natural Resources
Division: Environmental Management

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 325,545	$ 288,627	$ 278,172	$ 207,864
Operating	73,798	92,385	125,438	107,414
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 399,343**	**$ 381,012**	**$ 403,610**	**$ 315,278**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 399,343**	**$ 381,012**	**$ 403,610**	**$ 315,278**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 399,343**	**$ 381,012**	**$ 403,610**	**$ 315,278**
Expenditures by Fund				
General	$ 399,343	$ 381,012	$ 403,610	$ 315,278
Total Expenditures	**$ 399,343**	**$ 381,012**	**$ 403,610**	**$ 315,278**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	4 0 4.0	4 0 4.0	4 0 4.0	3 0 3.0

Key Objectives

1. Ensure protected species management and support habitat, recreational, economic and ECHO tourism needs of the County
2. Gain approval of Phase II, the Boat Facility Sitting portion of the Volusia County Manatee Protection Plan and continue implementation of Phase I of the Manatee Protection Plan
3. Establish the Westside Environmental Learning Center (ELC) as directed by County Council in partnership with various county, city, state, and federal agencies
4. Conserve and enhance fragile beach and inland scrub species and habitat within the County

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Natural Resources action items completed	140	140	140
2. Manatee projects and partnerships	9	18	25
3. Create educational programs for the ELC	10	20	30
4. Scrub habitat and interagency partnerships	18	25	35

Highlights

The Natural Resources (NR) 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, Scrub Habitat Conservation, Native Plant Nursery, Sea Turtle Conservation Program, the Northern Coastal Basin Program, and GIS capabilities. NR's Manatee Program works in cooperation with other County Divisions, state agencies and federal entities charged with ensuring compliance of the Manatee Sanctuary Act, the Marine Mammal Protection Act, and the Endangered Species Act. Phase II, the Boat Facility Sitting portion of the Volusia County Manatee Protection Plan, is currently under review as required by the State of Florida. Implementation of Phase I of the Manatee Protection Plan is ongoing, and involves: enforcement, education, interagency coordination, and habitat conservation. Projects include: the Clean Marina, bilge sock and derelict crab trap. An Environmental Specialist III is transferred to Pollution Control to function as Pollution Control Activity Manager.

Department: Growth and Resource Management **Activity:** Environmental Permitting
Division: Environmental Management

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 293,888	$ 304,984	$ 318,939	$ 331,629
Operating	44,587	65,980	65,980	150,391
Capital Outlay	0	0	0	9,006
Subtotal Operating Expenses	**$ 338,475**	**$ 370,964**	**$ 384,919**	**$ 491,026**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 338,475**	**$ 370,964**	**$ 384,919**	**$ 491,026**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 338,475**	**$ 370,964**	**$ 384,919**	**$ 491,026**
Expenditures by Fund				
Municipal Service District	$ 338,475	$ 370,964	$ 384,919	$ 491,026
		0		
		0		
		0		
Total Expenditures	**$ 338,475**	**$ 370,964**	**$ 384,919**	**$ 491,026**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	7 0 7.0	7 0 7.0	7 0 7.0	7 0 7.0

Key Objectives

1. Review development of projects for tree protection and replacement in accordance with the Land Development Code. Inspect projects for compliance with approved plans and permits
2. Issue tree removal permits and certificates of compliance for residential construction. Implement the Indian River Lagoon surface water improvement overlay regulations
3. Perform environmental permitting field inspections. Provide information to the public regarding environmental protection and County permitting regulations
4. Protect wetlands and aquatic habitat in the County through the implementation and enforcement of the County Wetlands Protection Ordinance and other waterbody relations

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of site plan reviews, planning and zoning reviews and follow up reviews	580	740	750
2. Number of commercial and residential tree permits issued/number of stormwater permits	1,673/53	1,675/84	1,675/85
3. Number of field inspections/number of phone calls and walk in request	4,963/4,850	5,000/5,230	5,000/5,500
4. Number of wetland alteration permits issued	118	130	130

Highlights

The Environmental Permitting Activity is primarily responsible for administration and enforcement of the County's tree protection and wetland protection ordinance. Permitting staff have been cross-trained and provide on-site inspection and review for a variety of environmental resources including trees, wetlands, wetland buffers, threatened and endangered species, zoning inspections for commercial projects and the review of residential projects within the Class II overlay zone along the Indian River and Mosquito Lagoon for compliance with storm water and natural vegetation requirements. The program contributes significantly to Council's goals of "engaging in regulatory actions which protect and enhance the resident's experience of Volusia County as a distinctive and satisfying place to live and work" and developing "mechanisms to better manage and support the protection and enhancement of natural resources".

Department: Growth and Resource Management **Activity:** Pollution Control
Division: Environmental Management

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 112,622	$ 115,988	$ 119,494	$ 194,197
Operating	25,111	42,768	42,768	46,701
Capital Outlay	0	1,428	1,428	0
Subtotal Operating Expenses	**$ 137,733**	**$ 160,184**	**$ 163,690**	**$ 240,898**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 137,733**	**$ 160,184**	**$ 163,690**	**$ 240,898**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 137,733**	**$ 160,184**	**$ 163,690**	**$ 240,898**
Expenditures by Fund				
General	$ 137,733	$ 160,184	$ 163,690	$ 240,898
Total Expenditures	**$ 137,733**	**$ 160,184**	**$ 163,690**	**$ 240,898**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	2 0 2.0	2 0 2.0	2 0 2.0	3 0 3.0

Key Objectives

1. Process permit applications for sludge disposal per county ordinance and inspect Pollution Control facilities and pollution sources for compliance with applicable permits, regulations, and ordinances for the Wastewater and Small Quanitity Generator
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 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Wastewater inspections performed/permits issued	112 / 32	112 / 31	112 / 30
Inspections performed for SQG program	88	400	400
2. Number of enforcement actions processed	100	110	110
3. Number of complaints investigated	130	140	150
4. Number of EERT calls	34	12	15

Highlights

The Pollution Control Activity consists of five programs, two of which generate off-setting revenue, managed by three Environmental Specialists. Programs include domestic waste, industrial waste, solid waste, hazardous waste and bio-residuals as well as several water resource programs. Activity staff participate on the EERT to provide support to the County's HAZMAT Team. EERT assures that proper contamination assessment and clean up are performed by the responsible party. The costs of EERT are offset by billing the responsible party for EERT responses. Fees are assessed on permitted companies for the land application of wastewater bio-residuals. The state-mandated SQG program requires yearly inspections of hazardous waste generators and is offset by a fee on occupational licenses of businesses generating hazardous waste. These revenues also support educational and pollution prevention programs. One Environmental Specialist III position will be transferred from Natural Resources in FY 2005-06 to act as Activity Manager.

Department: Growth and Resource Management **Activity:** Tree Replacement

Division: Environmental Management

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	38,333	283,967	38,276	347,529
Capital Outlay	11,778	44,094	44,000	0
Subtotal Operating Expenses	**$ 50,111**	**$ 328,061**	**$ 82,276**	**$ 347,529**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 50,111**	**$ 328,061**	**$ 82,276**	**$ 347,529**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 50,111**	**$ 328,061**	**$ 82,276**	**$ 347,529**
Expenditures by Fund				
Municipal Service District	$ 50,111	$ 328,061	$ 82,276	$ 347,529
Total Expenditures	**$ 50,111**	**$ 328,061**	**$ 82,276**	**$ 347,529**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Key Objectives

1. Utilize the Tree Nursery to coordinate habitat restoration, interagency partnerships, and public education programs

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Maintain and grow tree inventory	2,000	2,000	2,000
2. Provide additional trees for public projects	350	350	350
3. Initiate partnerships to establish educational demonstration projects	6	6	6

Highlights

At the direction of County Council, Environmental Permitting staff and Legal staff worked with the development community to revise the Volusia County Tree Preservation Ordinance. 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 shall be "maintained apart from the general revenue funds and accounts of Volusia County." Section 1016(2) states that "funds in said account shall be expended for the planting of trees, and to cover any other ancillary costs for the preservation maintenance, relocation or restoration of tree ecosystems on any public land within Volusia County." The operation of the Volusia County Tree Nursery and the subsequent planting of trees on publicly owned land contributes to Council's goal to "protect and enhance the resident's experience of Volusia County as a distinctive and satisfying place to live and work."

Department: Growth and Resource Management **Activity:** Manatee Protection

Division: Environmental Management

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Manatee Protection	$ 0	$ 0	$ 0	$ 1,000,000
Total Expenditures	**$ 0**	**$ 0**	**$ 0**	**$ 1,000,000**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	0	0	0	0
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	1,000,000
Total Operating Expenditures	**$ 0**	**$ 0**	**$ 0**	**$ 1,000,000**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 0**	**$ 0**	**$ 0**	**$ 1,000,000**
Expenditures by Fund				
Manatee Protection	$ 0	$ 0	$ 0	$ 1,000,000
		0		
		0		
		0		
Total Expenditures	**$ 0**	**$ 0**	**$ 0**	**$ 1,000,000**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Program Information

Manatee Protection Phase II was drafted by Florida Fish and Wildlife Conservation Commission (FWCC) an approval 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 is being formed through the creation of the Manatee Protection Plan (MPP) for Volusia County, at the request of the State.

Under the 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 into the MCF. Single family boat docks will pay a one-time mitigation fee of $250. These fees shall be paid into the dedicated, interest bearing Manatee Conservation Fund. MCF grants shall be awarded by the County of Volusia's Manatee Protection Program on an annual basis, according to criteria developed in cooperation with the Volusia County Sheriff and cities. These entities may be eligible to receive funding under this 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.

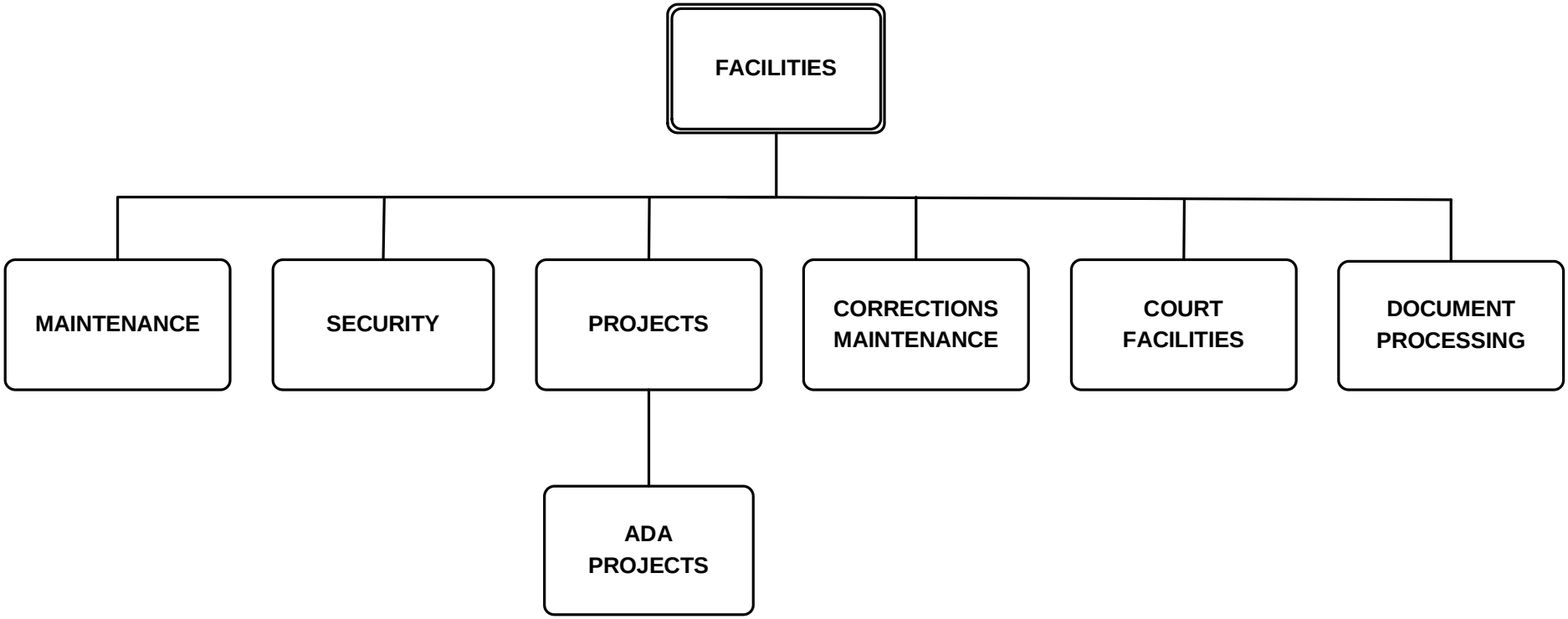
Facilities

	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Document Processing	$ 142,771	$ 168,838	$ 242,090	$ 173,005
Maintenance	4,045,355	3,975,243	4,079,522	2,703,779
Security	317,760	345,878	347,805	317,085
Projects	1,972,296	3,997,374	5,609,321	2,346,348
ADA Projects	33,226	150,000	395,391	150,000
Court Facilities	154,727	0	20,326	1,972,620
Corrections Maintenance	1,237,708	1,356,353	1,402,840	1,422,948
Total Expenditures	**$ 7,903,843**	**$ 9,993,686**	**$ 12,097,295**	**$ 9,085,785**
Expenditures by Category				
Personal Services	$ 3,169,711	$ 3,163,895	$ 3,260,089	$ 3,389,966
Operating	3,976,470	4,623,386	5,183,194	4,292,675
Capital Outlay	42,863	0	70,932	17,601
Subtotal Operating Expenditures	**$ 7,189,044**	**$ 7,787,281**	**$ 8,514,215**	**$ 7,700,242**
Capital Improvements	1,571,752	3,061,000	4,437,675	2,426,750
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 8,760,796**	**$ 10,848,281**	**$ 12,951,890**	**$ 10,126,992**
Service Charge Reimbursements	(856,953)	(854,595)	(854,595)	(1,041,207)
Net Expenditures	**$ 7,903,843**	**$ 9,993,686**	**$ 12,097,295**	**$ 9,085,785**
Expenditures by Fund				
General	$ 7,749,116	$ 9,993,686	$ 12,076,969	$ 9,085,785
Court Improvement	154,727	0	20,326	0
Total Expenditures	**$ 7,903,843**	**$ 9,993,686**	**$ 12,097,295**	**$ 9,085,785**
Number of Full Time Positions	59	59	59	62
Number of Part Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	59.0	59.0	59.0	62.0

Mission:

To design, construct and maintain safe, clean County facilities that enhance employee achievement and instill a sense of pride and dedication throughout the County, with a spirit of teamwork and a pledge of excellence.

FINANCIAL AND ADMINISTRATIVE SERVICES
FACILITIES



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

Volusia County
FLORIDA

Department: Financial and Administrative Services **Activity:** Document Processing
Division: Facilities

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 83,507	$ 62,508	$ 63,397	$ 66,548
Operating	171,237	213,097	216,460	213,224
Capital Outlay	0	0	69,000	0
Subtotal Operating Expenses	**$ 254,744**	**$ 275,605**	**$ 348,857**	**$ 279,772**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 254,744**	**$ 275,605**	**$ 348,857**	**$ 279,772**
Service Charge Reimbursements	(111,973)	(106,767)	(106,767)	(106,767)
Net Expenditures	**$ 142,771**	**$ 168,838**	**$ 242,090**	**$ 173,005**
Expenditures by Fund				
General	$ 142,771	$ 168,838	$ 242,090	$ 173,005
Total Expenditures	**$ 142,771**	**$ 168,838**	**$ 242,090**	**$ 173,005**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	1 0 1.0	1 0 1.0	1 0 1.0	1 0 1.0

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 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of courier stops per day	200	201	186
2. Number of pieces of outgoing mail processed	815,832	830,000	850,000

Highlights

Document Processing provides overall service to all County offices for mail delivery, courier service and copy machines. Courier service and mail delivery, consisting of millions of incoming and outgoing pieces of first class mail, are hand delivered to all Departments countywide. Copier support is available to all Departments.

Department: Financial and Administrative Services **Activity:** Maintenance
Division: Facilities

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 1,933,980	$ 1,986,311	$ 2,021,438	$ 1,750,614
Operating	2,817,040	2,736,760	2,803,980	1,887,605
Capital Outlay	39,315	0	1,932	0
Subtotal Operating Expenses	**$ 4,790,335**	**$ 4,723,071**	**$ 4,827,350**	**$ 3,638,219**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 4,790,335**	**$ 4,723,071**	**$ 4,827,350**	**$ 3,638,219**
Service Charge Reimbursements	(744,980)	(747,828)	(747,828)	(934,440)
Net Expenditures	**$ 4,045,355**	**$ 3,975,243**	**$ 4,079,522**	**$ 2,703,779**
Expenditures by Fund				
General	$ 4,045,355	$ 3,975,243	$ 4,079,522	$ 2,703,779
Total Expenditures	**$ 4,045,355**	**$ 3,975,243**	**$ 4,079,522**	**$ 2,703,779**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	36 0 36.0	36 0 36.0	36 0 36.0	38 0 38.0

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; monitor indoor-air-quality
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

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of HVAC service calls, preventive maintenance calls, replacements and projects	1,129	1,226	1,178
2. Number of interiors and exteriors painted	66	60	63
3. Number of electrical and plumbing service calls, renovation projects	745	758	752
4. Number of carpentry and utility service calls, renovation projects	462	438	450

Highlights

Facilities provides "on call" services and planned maintenance for 450 County of Volusia buildings with over 1,739,000 square feet of professional space. Facilities also provides highly trained support teams, 24 hours a day, 7 days a week, to the County Branch Jail and Correctional Facility. Preventive maintenance teams strive to keep all equipment working at optimum efficiency; and an Environmental Technician monitors indoor air quality to insure safe working conditions. A computerized work-order system records all service activities, creating a service history on each facility to enable planning for future needs. The Historic DeLand Courthouse restoration is underway, to return to service in 2005. Facilities' Contract Specialists monitor service contracts to insure contract standards are met. The Maintenance Activity will add two Apprentice positions in FY 2005-06 to provide assistance to the skilled Trades Workers. These positions also will provide for career development for students from local vocational programs and ensure the continued availability of a skilled workforce for the Facilities Division.

Department: Financial and Administrative Services **Activity:** Security
Division: Facilities

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 77,642	$ 79,844	$ 81,771	$ 84,660
Operating	240,118	266,034	266,034	232,425
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 317,760**	**$ 345,878**	**$ 347,805**	**$ 317,085**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 317,760**	**$ 345,878**	**$ 347,805**	**$ 317,085**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 317,760**	**$ 345,878**	**$ 347,805**	**$ 317,085**
Expenditures by Fund				
General	$ 317,760	$ 345,878	$ 347,805	$ 317,085
Total Expenditures	**$ 317,760**	**$ 345,878**	**$ 347,805**	**$ 317,085**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	3 0 3.0	3 0 3.0	3 0 3.0	3 0 3.0

Key Objectives

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

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of buildings for which security is provided	5	5	5

Highlights

The Facilities Division is responsible for daily and after hour security at the Volusia County Courthouse, Daytona Beach Courthouse Annex, Justice Center, DeLand Administration and Daytona Beach Administration. Security needs are meet with a combination of County staff and contracted services to provide 24-hour, 7-day service. Volusia County has contracted with Sonitrol Security Systems to standardize secure access systems at all County buildings and add closed circuit television surveillance, if needed.

Department: Financial and Administrative Services **Activity:** Projects
Division: Facilities

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 108,103	$ 69,597	$ 102,075	$ 148,507
Operating	290,894	866,777	1,314,962	573,240
Capital Outlay	1,547	0	0	17,601
Subtotal Operating Expenses	**$ 400,544**	**$ 936,374**	**$ 1,417,037**	**$ 739,348**
Capital Improvements	1,571,752	3,061,000	4,192,284	1,607,000
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 1,972,296**	**$ 3,997,374**	**$ 5,609,321**	**$ 2,346,348**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 1,972,296**	**$ 3,997,374**	**$ 5,609,321**	**$ 2,346,348**
Expenditures by Fund				
General	$ 1,972,296	$ 3,997,374	$ 5,609,321	$ 2,346,348
Total Expenditures	**$ 1,972,296**	**$ 3,997,374**	**$ 5,609,321**	**$ 2,346,348**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	1 0 1.0	1 0 1.0	1 0 1.0	2 0 2.0

Key Objectives

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

2. Administer capital improvement projects for County facilities

3. Administer non-capital improvement projects for County facilities

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of small projects	150	140	145
2. Number of capital improvement projects	16	25	27
3. Number of non-capital improvement projects	51	66	59

Highlights

The budget for the Projects Activity includes both capital and non-capital projects. Non-capital projects are required as buildings age and uses change; these projects can range from painting to re-carpeting. For FY 2005-06 capital projects will include the refurbishing of the roof at the Branch Jail and the DeLand Library, an emergency generator for DeLand Administration, remodeling of public service areas in Daytona Beach Administration, sealing the floors in the Hester Building at the Agricultural Center, and upgrades to the security and HVAC (Heating, Ventilation and Air Conditioning) controls throughout the County. Multi-year capital projects such as the Branch Jail Expansion are budgeted in Capital Projects funds and can be found in the Capital Improvement Program section of the budget document. In FY 2005-06 the Projects Activity will add one Construction Manager position to provide professional management and oversight of all County construction projects for both new construction and renovations.

Department: Financial and Administrative Services **Activity:** ADA Projects
Division: Facilities

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	33,226	150,000	150,000	150,000
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 33,226**	**$ 150,000**	**$ 150,000**	**$ 150,000**
Capital Improvements	0	0	245,391	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 33,226**	**$ 150,000**	**$ 395,391**	**$ 150,000**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 33,226**	**$ 150,000**	**$ 395,391**	**$ 150,000**
Expenditures by Fund				
General	$ 33,226	$ 150,000	$ 395,391	$ 150,000
Total Expenditures	**$ 33,226**	**$ 150,000**	**$ 395,391**	**$ 150,000**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Key Objectives

1. Provide handicapped parking and accessible routes to County facilities

2. Make entrances and exteriors to all public services, programs and activities handicapped accessible

3. Remove barriers and assure free access to and use of restroom facilities

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Corrections of Parking/Access	10	6	8
2. Changes to Entrances/Interiors	15	10	10
3. Restrooms free of barriers	5	5	5

Highlights

Funds are allocated each year to insure all County of Volusia facilities are brought to ADA (Americans with Disabilities Act) compliance. Each year goals are set to ensure progress is made in providing facilities that are safe and accessible to all Volusia County citizens and employees.

Department: Financial and Administrative Services **Activity:** Court Facilities
Division: Facilities

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Courthouse Repair	$ 154,726	$ 0	$ 0	$ 1,970,799
		0		
		0		
		0		
		0		
		0		
Total Expenditures	**$ 154,726**	**$ 0**	**$ 0**	**$ 1,970,799**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 321,263
Operating	152,726	0	20,326	831,607
Capital Outlay	2,001	0	0	0
Subtotal Operating Expenditures	**$ 154,727**	**$ 0**	**$ 20,326**	**$ 1,152,870**
Capital Improvements	0	0	0	819,750
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 154,727**	**$ 0**	**$ 20,326**	**$ 1,972,620**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 154,727**	**$ 0**	**$ 20,326**	**$ 1,972,620**
Expenditures by Fund				
General	$ 0	$ 0	$ 0	$ 1,972,620
Court Improvement	154,727	0	20,326	0
Total Expenditures	**$ 154,727**	**$ 0**	**$ 20,326**	**$ 1,972,620**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Program Information

Court Facilities represent almost 32% of County maintained facilities. Non-capital projects such as painting and parking lot repair will be completed at the Volusia County Courthouse, New Smyrna Beach Courthouse Annex, Clerk of the Courts building at Brandywine, Pretrial Release, Daytona Beach Justice Center and Halifax Law Center. Capital improvement projects to be completed in FY 2005-06 include: emergency generator for the Historic DeLand Courthouse; Voice/Audiovisual System in the Historic DeLand Courthouse Courtroom; fire system controller, lighting upgrade and mechanical and HVAC (Heating, Ventilation and Air Conditioning) replacements at the Daytona Beach Justice Center; and interior renovations at the Daytona Beach Courthouse Annex. Multi-year capital projects for Court Facilities are budgeted in a Capital Projects fund and can be found in the Capital Improvement Program section of the budget document. Funding was previously included in the Maintenance and Projects Activity budgets, but has been separated from those budgets in order to meet state reporting requirements.

Department: Financial and Administrative Services **Activity:** Corrections Maintenance
Division: Facilities

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 966,479	$ 965,635	$ 991,408	$ 1,018,374
Operating	271,229	390,718	411,432	404,574
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 1,237,708**	**$ 1,356,353**	**$ 1,402,840**	**$ 1,422,948**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 1,237,708**	**$ 1,356,353**	**$ 1,402,840**	**$ 1,422,948**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 1,237,708**	**$ 1,356,353**	**$ 1,402,840**	**$ 1,422,948**
Expenditures by Fund				
General	$ 1,237,708	$ 1,356,353	$ 1,402,840	$ 1,422,948
Total Expenditures	**$ 1,237,708**	**$ 1,356,353**	**$ 1,402,840**	**$ 1,422,948**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	18 0 18.0	18 0 18.0	18 0 18.0	18 0 18.0

Key Objectives

1. Provide Heating, Ventilation, and Air Conditioning (HVAC) repair services for optimum operations; provide cyclic preventive maintenance as scheduled
2. Provide operational electrical repair/replacement for lighting, power, motors and security doors
3. Provide operational plumbing repair/replacement for all fixtures, piping, fountains, washing machines, kitchen equipment and other repairs as necessary
4. Respond to all other requests not identified under a specific trade

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of HVAC service calls completed	5,872	5,800	5,836
2. Number of electrical service calls completed	2,804	2,778	2,791
3. Number of plumbing service calls completed	3,472	3,445	3,459
4. Number of miscellaneous service calls completed	4,950	4,856	4,903

Highlights

The Facilities Division provides 24-hour, 7-day "on call" services to the Corrections Division's Branch Jail and Correctional Facility. The staff works on a 3-shift basis with highly trained technical personnel. Work orders are generated, via computer, for daily services and planned maintenance. Performance contracting with Progress Energy is now underway. Energy saving and equipment upgrades will be forthcoming that will guarantee the County $300,000 per year savings in utility bills for the Branch Jail and Correctional Facility when completed in late FY 2005-06.

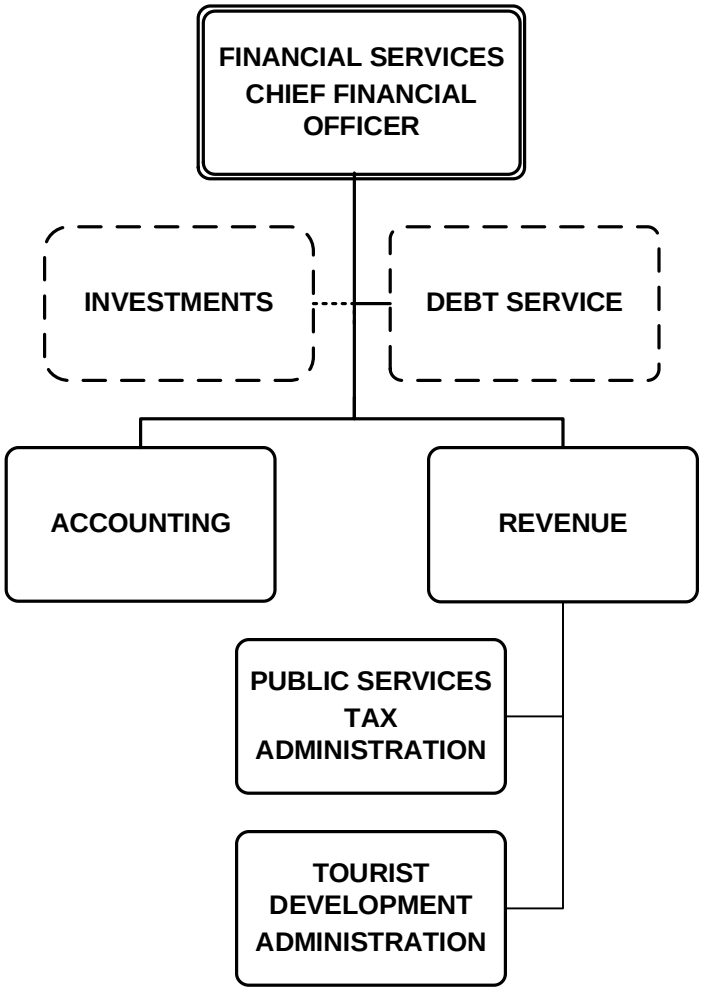
Financial Services

	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
CFO	$ 265,401	$ 297,235	$ 318,332	$ 337,512
Accounting	873,445	1,661,523	1,711,603	1,274,868
Tourist Development Administration	171,092	192,455	230,041	210,566
Revenue	3,815,964	4,204,434	4,509,600	4,239,237
Public Services Tax Administration	32,366	7,579	7,579	7,579
Total Expenditures	**$ 5,158,268**	**$ 6,363,226**	**$ 6,777,155**	**$ 6,069,762**
Expenditures by Category				
Personal Services	$ 4,792,226	$ 5,043,380	$ 5,157,018	$ 5,413,480
Operating	1,242,476	2,171,419	2,430,415	1,543,562
Capital Outlay	3,725	0	41,295	0
Subtotal Operating Expenditures	**$ 6,038,427**	**$ 7,214,799**	**$ 7,628,728**	**$ 6,957,042**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 6,038,427**	**$ 7,214,799**	**$ 7,628,728**	**$ 6,957,042**
Service Charge Reimbursements	(880,159)	(851,573)	(851,573)	(887,280)
Net Expenditures	**$ 5,158,268**	**$ 6,363,226**	**$ 6,777,155**	**$ 6,069,762**
Expenditures by Fund				
General	$ 5,125,902	$ 6,355,647	$ 6,769,576	$ 6,062,183
Municipal Service District	32,366	7,579	7,579	7,579
Total Expenditures	**$ 5,158,268**	**$ 6,363,226**	**$ 6,777,155**	**$ 6,069,762**
Number of Full Time Positions	112	115	116	117
Number of Part Time Positions	6	5	5	4
Number of Full Time Equivalent Positions	115.0	117.5	118.5	119.0

Mission:

To professionally and responsibly manage the financial affairs of the County, to protect and further the County's strong financial reputation, and to effectively and efficiently manage the delivery of administrative service functions within the County focusing on ways to enhance service and reduce costs.

FINANCIAL AND ADMINISTRATIVE SERVICES
FINANCIAL SERVICES



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

Volusia County
FLORIDA

Department: Financial and Administrative Services **Activity:** CFO
Division: Financial Services

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
CFO	$ 265,401	$ 297,235	$ 318,332	$ 337,512
Total Expenditures	**$ 265,401**	**$ 297,235**	**$ 318,332**	**$ 337,512**
Expenditures by Category				
Personal Services	$ 426,611	$ 431,423	$ 447,420	$ 468,404
Operating	30,788	62,388	67,488	65,684
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 457,399**	**$ 493,811**	**$ 514,908**	**$ 534,088**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 457,399**	**$ 493,811**	**$ 514,908**	**$ 534,088**
Service Charge Reimbursements	(191,998)	(196,576)	(196,576)	(196,576)
Net Expenditures	**$ 265,401**	**$ 297,235**	**$ 318,332**	**$ 337,512**
Expenditures by Fund				
General	$ 265,401	$ 297,235	$ 318,332	$ 337,512
Total Expenditures	**$ 265,401**	**$ 297,235**	**$ 318,332**	**$ 337,512**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	5 0 5.0	5 0 5.0	5 0 5.0	5 0 5.0

Program Information

Financial and Administrative Services comprises seven Divisions that provide a variety of internal services. These Divisions are Financial Services, Information Technology, Management and Budget, Personnel, Procurement, Facilities and Fleet Management. Activities managed by the Divisions include: accounting, collection of revenues, treasury and financial planning including the countywide Capital Improvement Program, data warehousing and distribution, communications and 800 MHz radios, overseeing the County's budget requirements, employee benefit administration, risk management, and the purchase of good and services for County operations. In addition, two Divisions are responsible for activities related to the strategic planning and maintenance of County facilities and the use and care of County vehicles.

Department: Financial and Administrative Services **Activity:** Accounting
Division: Financial Services

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 1,261,050	$ 1,336,000	$ 1,367,407	$ 1,490,945
Operating	296,831	972,941	980,319	431,341
Capital Outlay	3,725	0	11,295	0
Subtotal Operating Expenses	**$ 1,561,606**	**$ 2,308,941**	**$ 2,359,021**	**$ 1,922,286**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 1,561,606**	**$ 2,308,941**	**$ 2,359,021**	**$ 1,922,286**
Service Charge Reimbursements	(688,161)	(647,418)	(647,418)	(647,418)
Net Expenditures	**$ 873,445**	**$ 1,661,523**	**$ 1,711,603**	**$ 1,274,868**
Expenditures by Fund				
General	$ 873,445	$ 1,661,523	$ 1,711,603	$ 1,274,868
Total Expenditures	**$ 873,445**	**$ 1,661,523**	**$ 1,711,603**	**$ 1,274,868**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	25 3 26.5	27 2 28.0	28 2 29.0	28 2 29.0

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 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of payment vouchers processed	86,903	87,000	86,500
2. Number of invoices/statements produced	24,285	26,000	26,500
3. Number of payroll checks/electronic fund transfers produced	84,331	84,752	84,890
4. Number of fixed assets records maintained	15,943	16,100	16,200

Highlights

The responsibilities of the Accounting Activity include Accounts Receivables, Accounts Payable, Payroll, Fixed Assets, and General Accounting. During FY 2004-05 the Activity expanded the Document Management System to include cancelled checks; developed parameters and performance requirements for the new Finance and Human Resource System; coordinated the selection and implementation of a new Time and Attendance System; and coordinated the countywide effort with FEMA to obtain disaster funds related to hurricanes Charley, Frances, and Jeanne. An Accountant position was added in FY 2004-05 to assist with the workload as the Activity continues to address major projects such as disaster recovery, implementation of the Time and Attendance System, and design and implementation of the new Finance and Human Resource System. Funding previously budgeted in this activity for the new Finance and Human Resource System has been moved to a Capital Projects fund. Information on this project can be found in the Capital Improvement Program section of the budget document.

Department: Financial and Administrative Services **Activity:** Tourist Development Administration

Division: Financial Services

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 155,315	$ 172,165	$ 174,751	$ 190,656
Operating	15,777	20,290	55,290	19,910
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 171,092**	**$ 192,455**	**$ 230,041**	**$ 210,566**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 171,092**	**$ 192,455**	**$ 230,041**	**$ 210,566**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 171,092**	**$ 192,455**	**$ 230,041**	**$ 210,566**
Expenditures by Fund				
General	$ 171,092	$ 192,455	$ 230,041	$ 210,566
Total Expenditures	**$ 171,092**	**$ 192,455**	**$ 230,041**	**$ 210,566**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	4 1 4.5	4 1 4.5	4 1 4.5	4 1 4.5

Key Objectives

1. Collect, process and distribute taxes to the three Advertising Authorities before the 10th of each month following the end of the collection period; invoice beach concessions for annual franchise fees; process fees; notify delinquents
2. Ensure that all eligible taxpayers are remitting taxes, including individual condominium owners and those renting space for overnight parking and camping; enforcement includes researching to determine what properties are being offered as rentals
3. Perform audits of taxpayer records to ensure the proper amount of taxes are remitted to the County, these are self-reporting tax returns which require auditing to determine accuracy; accounts requesting refunds are audited to assure that refunds are due
4. Pursue collection of delinquent taxes by sending notices and filing tax liens, bank levy (freeze), and bankruptcy claims as needed

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of tax returns processed	10,152	10,250	10,500
2. Number of new taxpayers registered	177	175	200
3. Number of audits completed	15	20	20
4. Number of legal actions taken (tax liens, bank levies, bankruptcy claims)	2	2	5

Highlights

Tourist Development Administration enforces compliance with Florida Statutes 125 and 212.0305 in registering all short term rentals to maximize revenues for the Convention Development Tax and Resort 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 Resort Tax is dedicated to the debt service and operations of the Ocean Center. Responsibilities include collecting monthly taxes from approximately 900 accounts, reconciling monthly returns and enforcing collection through field calls and levies as required.

Department: Financial and Administrative Services **Activity:** Revenue
Division: Financial Services

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 2,917,758	$ 3,103,792	$ 3,167,440	$ 3,263,475
Operating	898,206	1,108,221	1,319,739	1,019,048
Capital Outlay	0	0	30,000	0
Subtotal Operating Expenses	**$ 3,815,964**	**$ 4,212,013**	**$ 4,517,179**	**$ 4,282,523**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 3,815,964**	**$ 4,212,013**	**$ 4,517,179**	**$ 4,282,523**
Service Charge Reimbursements	0	(7,579)	(7,579)	(43,286)
Net Expenditures	**$ 3,815,964**	**$ 4,204,434**	**$ 4,509,600**	**$ 4,239,237**
Expenditures by Fund				
General	$ 3,815,964	$ 4,204,434	$ 4,509,600	$ 4,239,237
Total Expenditures	**$ 3,815,964**	**$ 4,204,434**	**$ 4,509,600**	**$ 4,239,237**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	77 2 78.0	79 2 80.0	79 2 80.0	80 1 80.5

Key Objectives

1. Collect property tax payments for all taxing authorities
2. Collect occupational licenses fees
3. Perform field collections on delinquent tangible personal property taxes
4. Process vehicle and vessel titles and registrations

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Total taxes collected for authorities	$493,990,219	$570,772,812	$650,000,000
2. Total revenue collected from occupational licenses	$ 871,566	$ 875,000	$ 880,000
3. Dollar amount of delinquent tangible personal property taxes collected	$ 995,221	$ 1,000,000	$ 1,010,000
4. Number of vehicle, mobile home, and vessel transactions	781,949	813,226	837,622

Highlights

Revenue Activity staff perform the duties of the tax collector as agent for the State of Florida Department of Highway Safety and the Department of Revenue. Revenue operates County tag and title offices, collects property taxes and occupational licenses, current and delinquent, as well as building permits and beach parking ticket revenues. The Revenue Activity will add one full time Revenue Specialist position and delete one part time Revenue Specialist position to meet staffing needs at the Daytona office.

Department: Financial and Administrative Services **Activity:** Public Services Tax Administration

Division: Financial Services

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 31,492	$ 0	$ 0	$ 0
Operating	874	7,579	7,579	7,579
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 32,366**	**$ 7,579**	**$ 7,579**	**$ 7,579**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 32,366**	**$ 7,579**	**$ 7,579**	**$ 7,579**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 32,366**	**$ 7,579**	**$ 7,579**	**$ 7,579**
Expenditures by Fund				
Municipal Service District	$ 32,366	$ 7,579	$ 7,579	$ 7,579
Total Expenditures	**$ 32,366**	**$ 7,579**	**$ 7,579**	**$ 7,579**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	1 0 1.0	0 0 0.0	0 0 0.0	0 0 0.0

Key Objectives

1. Collect and process monthly tax returns and follow-up with collection procedures on any delinquent accounts for gas and electric utility companies
2. Ensure that all gas and electric providers reporting to the County who service the unincorporated area are registered, collecting and remitting taxes
3. Provide quarterly updated street listings within unincorporated Volusia County to registered gas and electric accounts per Florida Statute to ensure remittance of taxes to appropriate government entity
4. Coordinate with municipalities to furnish the Department of Revenue (DOR) with information on street address changes within the County to update DOR's street listing database used by communication providers to determine the correct tax jurisdiction

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of utility tax returns processed	300	300	300
2. Number of registered utility accounts	25	25	25
3. Number of updated utility street listings mailed	100	100	100
4. Number of address changes processed on state system	600	600	600

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. During FY 2004-05 one position was transferred to General Fund, Financial Services, Revenue Activity to assist in general revenue collection; time spent on Municipal Service District (MSD) Communications and Utility Taxes will be recovered from the MSD via an administrative service charge.

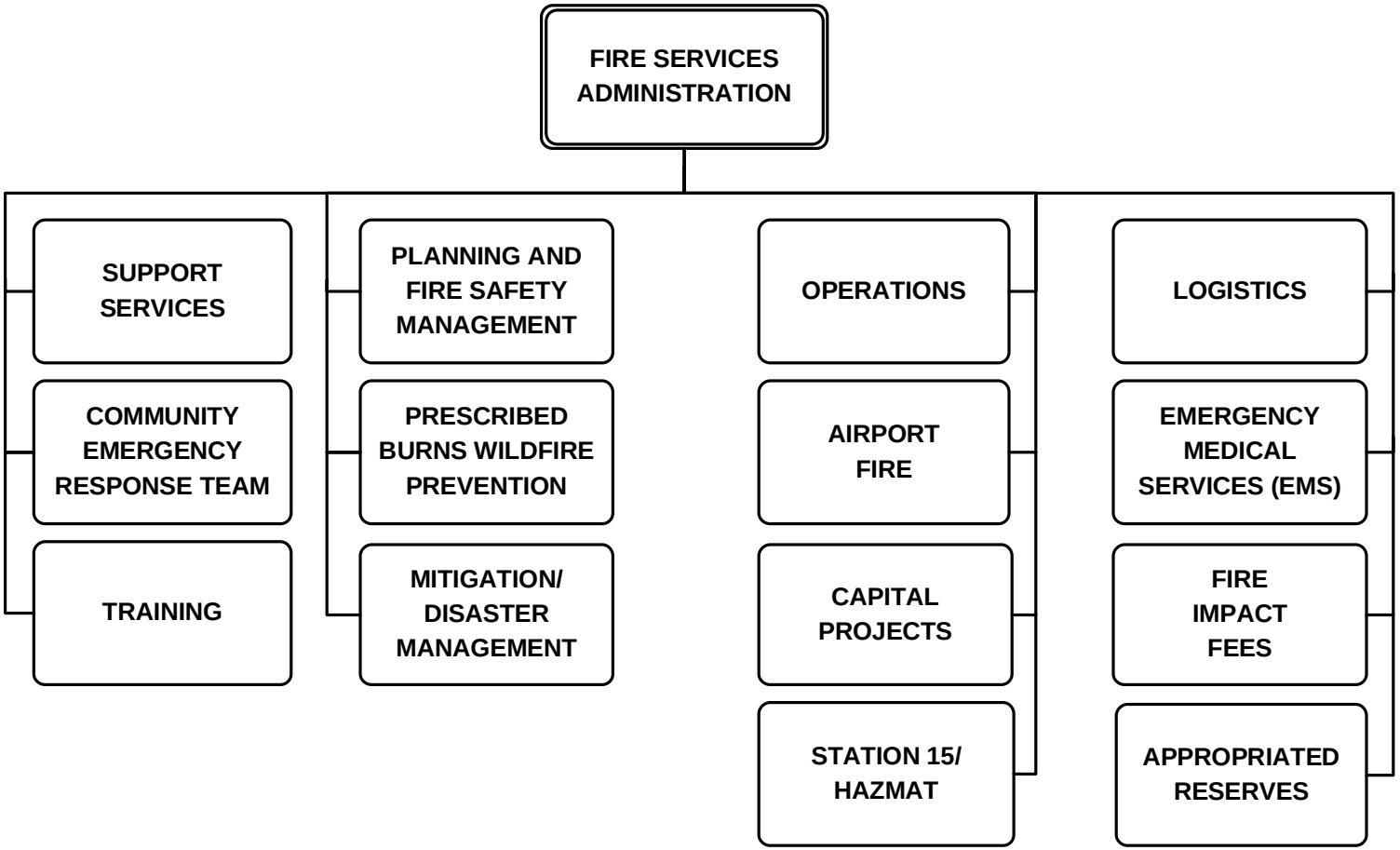
Fire Services

	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Administration	$ 157,379	$ 175,657	$ 178,502	$ 208,126
Support Services	257,539	323,501	250,880	260,285
Community Emergency Response Team	15,298	18,181	38,206	12,517
Training	609,692	755,925	687,311	712,374
Planning and Fire Safety Management	606,476	674,490	854,305	723,194
Prescribed Burns Wildfire Prevention	219,393	161,414	163,740	150,444
Mitigation/Disaster Management	72,584	117,155	121,647	207,027
Operations	10,449,251	12,847,250	13,477,580	14,165,293
Airport Fire	1,172,984	1,383,619	1,384,652	1,454,252
Capital Projects	250,295	1,623,753	2,321,068	1,218,357
Station 15/HAZMAT	520,178	831,766	778,287	788,174
Logistics	3,218,235	4,046,184	4,139,078	4,135,162
Emergency Medical Services (EMS)	199,220	365,804	252,970	309,513
Fire Impact Fees	751,450	715,381	358,420	815,159
Appropriated Reserves	210,158	3,618,863	1,907,571	5,751,623
Total Expenditures	**$ 18,710,134**	**$ 27,658,943**	**$ 26,914,217**	**$ 30,911,500**
Expenditures by Category				
Personal Services	$ 10,873,705	$ 14,178,551	$ 14,574,115	$ 15,096,325
Operating	3,486,929	6,464,037	6,658,277	7,184,278
Capital Outlay	916,453	1,134,467	1,195,684	1,028,197
Subtotal Operating Expenditures	**$ 15,277,087**	**$ 21,777,055**	**$ 22,428,076**	**$ 23,308,800**
Capital Improvements	326,062	1,410,000	2,313,968	1,010,000
Debt Service	0	0	0	0
Grants and Aids	17,467	19,000	19,000	39,957
Transfers	3,114,408	2,003,070	2,003,070	1,858,540
Reserves	0	2,474,708	174,993	4,719,203
Total Operating Expenditures	**$ 18,735,024**	**$ 27,683,833**	**$ 26,939,107**	**$ 30,936,500**
Service Charge Reimbursements	(24,890)	(24,890)	(24,890)	(25,000)
Net Expenditures	**$ 18,710,134**	**$ 27,658,943**	**$ 26,914,217**	**$ 30,911,500**
Expenditures by Fund				
General	$ 869,078	$ 1,227,721	$ 1,184,506	$ 1,270,228
Municipal Service District	446,318	466,289	580,122	414,006
Fire Services	15,570,727	24,087,707	23,629,324	27,197,356
Fire Impact Fees - Zone 1 (Northeast)	386,450	199,349	175,600	166,242
Fire Impact Fees - Zone 2 (Southeast)	120,000	101,709	0	174,806
Fire Impact Fees - Zone 3 (Southwest)	225,000	302,356	182,820	297,097
Fire Impact Fees - Zone 4 (Northwest)	20,000	111,967	0	177,014
Daytona Beach International Airport	1,072,562	1,161,845	1,161,845	1,214,751
Total Expenditures	**$ 18,710,134**	**$ 27,658,943**	**$ 26,914,217**	**$ 30,911,500**
Number of Full Time Positions	162	205	211	211
Number of Part Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	162.0	205.0	211.0	211.0

Mission:

To preserve life, property, and the environment by effectively and efficiently meeting the emerging public safety and welfare needs of our diverse community by maintaining the highest standards of professional service through continued training and education, reflecting pride and respect for the community and this organization.

PUBLIC PROTECTION
FIRE SERVICES



Volusia County
FLORIDA

Department: Public Protection **Activity:** Administration
Division: Fire Services

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Administration	$ 157,379	$ 175,657	$ 178,502	$ 208,126
Total Expenditures	**$ 157,379**	**$ 175,657**	**$ 178,502**	**$ 208,126**
Expenditures by Category				
Personal Services	$ 152,804	$ 161,168	$ 165,488	$ 169,719
Operating	4,575	14,489	13,014	38,407
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 157,379**	**$ 175,657**	**$ 178,502**	**$ 208,126**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 157,379**	**$ 175,657**	**$ 178,502**	**$ 208,126**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 157,379**	**$ 175,657**	**$ 178,502**	**$ 208,126**
Expenditures by Fund				
Fire Services	$ 157,379	$ 175,657	$ 178,502	$ 208,126
Total Expenditures	**$ 157,379**	**$ 175,657**	**$ 178,502**	**$ 208,126**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	2 0 2.0	2 0 2.0	2 0 2.0	2 0 2.0

Program Information

Fire Services Administration provides leadership and management support for all Fire Service programs and activities. In FY 2003-04, the County Council began a process to upgrade fire and medical response capabilities in order to be prepared to enter into interlocal agreements with municipalities as a method of ensuring that the closest unit would respond to requests for service. Towards this end, the FY 2004-05 budget contained thirty-six uniformed and two administrative support new positions in the Fire Services Fund. In addition to these, six positions including five firefighters and one lieutenant, were added during the year for the Stone Island station. Fire Services also entered into an agreement with Flagler County to jointly provide fire and emergency medical services based on the closest response unit and automated aid first response to emergencies in specific areas of both counties for a portion of FY 2004-05 as well as FY 2005-06.

A large increase in revenues for FY 2005-06 is primarily based on significant growth in the assessable base. This increase allows the Fire Services to increase the emergency reserve from 4.25% in FY 2004-05 to 6.63% in FY 2005-06, an increase of $678,220. Lastly, rising property valuations enables a reduction in the millage rate while maintaining current service levels. The FY 2005-06 millage rate is 3.242 mills, a reduction of .1248 mills from the rate of 3.3668 mills adopted in FY 2004-05.

Department: Public Protection **Activity:** Support Services
Division: Fire Services

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Support Services	$ 257,539	$ 323,501	$ 250,880	$ 260,285
Total Expenditures	**$ 257,539**	**$ 323,501**	**$ 250,880**	**$ 260,285**
Expenditures by Category				
Personal Services	$ 191,891	$ 233,464	$ 159,834	$ 159,044
Operating	62,512	88,037	89,218	101,241
Capital Outlay	3,136	2,000	1,828	0
Subtotal Operating Expenditures	**$ 257,539**	**$ 323,501**	**$ 250,880**	**$ 260,285**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 257,539**	**$ 323,501**	**$ 250,880**	**$ 260,285**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 257,539**	**$ 323,501**	**$ 250,880**	**$ 260,285**
Expenditures by Fund				
Fire Services	$ 257,539	$ 323,501	$ 250,880	$ 260,285
Total Expenditures	**$ 257,539**	**$ 323,501**	**$ 250,880**	**$ 260,285**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	4 0 4.0	4 0 4.0	3 0 3.0	3 0 3.0

Program Information

Support Services provides logistical support in several categories to include personnel, purchasing, payables and budgeting. Personnel functions include responsibility for payroll calculations, documentation, coordination of all new hires and processing of personnel related forms and paperwork, including promotions, demotions, disciplinary actions, performance evaluations, requisitions and retirements. Support services also handles the administrative process of purchasing items in the County. In addition, Support Services is responsible for documenting all emergencies and disaster situations that are or may be eligible for reimbursement by the State of Florida or the federal government. During FY 2004-05, a Deputy Fire Chief position was reclassified as a new Division Officer position and transferred to the Operations Activity resulting in a net decrease of one position.

Department: Public Protection **Activity:** Community Emergency Response Team

Division: Fire Services

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 5,556	$ 6,381	$ 6,381	$ 6,367
Operating	8,047	11,800	11,800	6,150
Capital Outlay	1,695	0	20,025	0
Subtotal Operating Expenses	**$ 15,298**	**$ 18,181**	**$ 38,206**	**$ 12,517**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 15,298**	**$ 18,181**	**$ 38,206**	**$ 12,517**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 15,298**	**$ 18,181**	**$ 38,206**	**$ 12,517**
Expenditures by Fund				
Municipal Service District	$ 15,298	$ 18,181	$ 38,206	$ 12,517
Total Expenditures	**$ 15,298**	**$ 18,181**	**$ 38,206**	**$ 12,517**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Key Objectives

1. Train fifty new Community Emergency Response Team (CERT) volunteers within the unincorporated regions of Volusia County
2. Increase the number of CERT trainers to fifteen
3. Perform one maintenance course per month for team members to maintain their knowledge, skills and abilities (KSAs)
4. Institute a Spanish-speaking CERT program in the Pierson region of Volusia County

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of CERT volunteers in the county	270	350	400
2. Number of CERT qualified instructors	10	13	15
3. Number of CERT maintenance courses	10	12	12
4. Spanish-speaking CERT trained teams	0	1	2

Highlights

The Community Emergency Response Team (CERT) is a local effort focusing on "Neighbor helping Neighbor" during events that imperil the safety of the citizens and cause potential for injury or personal loss. Following a disaster, citizens may be "on their own" for a period of time due to the size of the affected area, lost communications, and impassable roadways before emergency personnel can arrive. CERT training is designed to prepare residents to help themselves and their neighbors during these periods, fulfilling the CERT motto of "Doing the greatest good, for the greatest number". The Volusia County Fire Services CERT program is conducted with the following training: Introduction to Disaster, Disaster Medical Training Parts I and II, Light Search and Rescue, Fire Suppression, Pre-Storm Preparations, and Post-Storm Operations and finally Terrorism.

Department: Public Protection **Activity:** Training

Division: Fire Services

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 362,996	$ 311,610	$ 256,787	$ 305,404
Operating	246,696	366,415	351,626	355,670
Capital Outlay	0	77,900	78,898	51,300
Subtotal Operating Expenses	**$ 609,692**	**$ 755,925**	**$ 687,311**	**$ 712,374**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 609,692**	**$ 755,925**	**$ 687,311**	**$ 712,374**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 609,692**	**$ 755,925**	**$ 687,311**	**$ 712,374**
Expenditures by Fund				
Fire Services	$ 609,692	$ 755,925	$ 687,311	$ 712,374
Total Expenditures	**$ 609,692**	**$ 755,925**	**$ 687,311**	**$ 712,374**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	4 0 4.0	4 0 4.0	4 0 4.0	4 0 4.0

Key Objectives

1. Offer quality multi-disciplinary training to that will provide continuous improvement in skills, knowledge, and ability
2. Provide training and education recognized by Insurance Services Organization (ISO), State Emergency Medical Service (EMS), local evaluation and enhances volunteer and career member interaction
3. Provide training that simulates, or is representative of, conditions found in the workplace during an emergency
4. Provide training and education to supervisory personnel that will improve their skills, knowledge and ability to manage personnel issues in the workplace

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Percentage of staff receiving in-station instructor based drills while on duty	75%	80%	90%
2. Percentage of training database completed with department wide access	45%	60%	90%
3. Percentage of Department wide implementation of on-line EMS training	40%	70%	90%
4. Percentage of the officer candidate curriculum completed	N/A	30%	100%

Highlights

The Volusia County Fire Services Training Activity is responsible for providing or facilitating, multi-discipline training and education to staff in a manner consistent with County policy and industry standards. Effort must be made to minimize any reduction in personnel readiness to respond to emergencies in addition to maintaining cost effectiveness. Work continues on the implementation of the on-line Emergency Medical Service (EMS) training. An In-Station Drill format has been implemented to join volunteer and career members in weekly training activities with funding for dedicated instructors to ensure quality training is provided. Cooperative work has begun with the County Personnel Division to prepare an officer candidate curriculum that will meet the needs of members with supervisory responsibility. The Training Activity is represented on Fire Services Information Technology Committee in an effort to provide training enabled by advanced technology.

Department: Public Protection **Activity:** Planning and Fire Safety Management

Division: Fire Services

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 363,436	$ 414,523	$ 420,099	$ 448,283
Operating	208,773	259,967	434,206	272,911
Capital Outlay	1,971	0	0	2,000
Subtotal Operating Expenses	**$ 574,180**	**$ 674,490**	**$ 854,305**	**$ 723,194**
Capital Improvements	18,046	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	14,250	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 606,476**	**$ 674,490**	**$ 854,305**	**$ 723,194**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 606,476**	**$ 674,490**	**$ 854,305**	**$ 723,194**
Expenditures by Fund				
Fire Services	$ 175,456	$ 226,382	$ 312,389	$ 321,705
Municipal Service District	431,020	448,108	541,916	401,489
Total Expenditures	**$ 606,476**	**$ 674,490**	**$ 854,305**	**$ 723,194**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	6 0 6.0	7 0 7.0	7 0 7.0	7 0 7.0

Key Objectives

1. Utilize Documents created for Insurance Services Organization (ISO) evaluation to maintain a more efficient organization

2. Improve GIS database information on hydrant locations, fire station locations and hazards

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Percentage of database information containing ISO criteria reviewed/updated	0%	20%	60%
2. Percentage of fire hydrants identified and tracked in the GIS database	5%	8%	50%

Highlights

The County fire protection rating has been re-evaluated by the Insurance Services Organization (ISO). New procedures have been instituted to improve documenting criteria required to maintain or improve the rating. Applications for grant funding have facilitated new measures of protection for fire stations and other services provided by Fire Services. This Activity continues to oversee Records Management, Training, Planning, Fire Safety Management, and Prescribed Fire for development of efficient operations and improved documentation. The FY 2005-06 budget for personal services reflects the deletion of a Fire Inspector and the addition of a Fire Protection Engineer, a multifunctional position that will provide greater interaction with citizens in an effort to effect proactive planning, as well as general compliance with the fire code.

Department: Public Protection **Activity:** Prescribed Burns Wildfire Prevention

Division: Fire Services

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 85,396	$ 101,270	$ 103,596	$ 105,904
Operating	18,087	21,644	21,644	24,240
Capital Outlay	98,443	19,500	19,500	1,300
Subtotal Operating Expenses	**$ 201,926**	**$ 142,414**	**$ 144,740**	**$ 131,444**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	17,467	19,000	19,000	19,000
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 219,393**	**$ 161,414**	**$ 163,740**	**$ 150,444**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 219,393**	**$ 161,414**	**$ 163,740**	**$ 150,444**
Expenditures by Fund				
General	$ 219,393	$ 161,414	$ 163,740	$ 150,444
Total Expenditures	**$ 219,393**	**$ 161,414**	**$ 163,740**	**$ 150,444**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	1 0 1.0	1 0 1.0	1 0 1.0	1 0 1.0

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 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Acres managed through prescribed burning	98	180	200
2. Acres managed through other methods	7	75	125
3. Acres managed through prescribed burning with Volusia County Fire Services (VCFS) assistance	5	15	15
4. Number of man hours directed to control Wildland fires	14	14	40

Highlights

The goal of this Activity is to reduce the potential for property loss due to uncontrolled wildfire by managing the amount of natural fuels available in the area known as the Wildland/Urban interface. This is primarily accomplished through prescribed burning, mechanical thinning and mowing. However, the application of prescribed burns is heavily dependent on weather conditions. Severe drought conditions (Keetch-Byram drought index above 450) can hamper fuel reduction efforts. Much of the equipment and technology used in this Activity is very similar to that used for wildfire prevention. Many of the wildland fires that threatened structures and improvements started outside of the Wildland/Urban interface and moved towards it. Fire Services continues to foster relationships with agencies and others who are responsible for land management in the county, assisting their fuels management programs through technical expertise, manpower, and equipment. This Activity plans to identity more projects where protection of the interface can be accomplished.

Department: Public Protection **Activity:** Mitigation/Disaster Management

Division: Fire Services

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 22,378	$ 38,280	$ 38,280	$ 70,027
Operating	39,233	45,875	47,971	111,000
Capital Outlay	10,973	33,000	35,396	26,000
Subtotal Operating Expenses	**$ 72,584**	**$ 117,155**	**$ 121,647**	**$ 207,027**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 72,584**	**$ 117,155**	**$ 121,647**	**$ 207,027**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 72,584**	**$ 117,155**	**$ 121,647**	**$ 207,027**
Expenditures by Fund				
General	$ 72,584	$ 117,155	$ 121,647	$ 207,027
Total Expenditures	**$ 72,584**	**$ 117,155**	**$ 121,647**	**$ 207,027**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Key Objectives

1. Merge Type IV trained personnel with Type III team to meet state deployment requirements for 66 personnel
2. Begin or increase equipment cache in preparation for large scale incidents
3. Train new team members in Swiftwater/Flood rescue in preparation for 2006 hurricane season
4. Credential team members under new state requirements

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Upgrade operations level Type IV personnel to technician level	0%	0%	100%
2. Percentage increase in the purchase of expendable tools and equipment	0%	0%	50%
3. Number of team members trained in Swiftwater/flood rescue	30	41	66
4. Percentage of team members retrained under new requirements	0%	27%	100%

Highlights

Volusia County's Technical Rescue team has been formally recognized by the State of Florida as a Type III Urban Search and Rescue (USAR)/Technical Rescue Response unit and designated Task Force 9. With a three hour rolling time that includes 21 personnel and a medical doctor, this team can be called upon to respond to regional and statewide disasters. The team will be provided with $50,000 in equipment including air bags capable of lifting up to 245 tons, hydraulic rescue tools and snake eye and a technical search camera that can maneuver through debris to assist in the search for people. Additionally, team personnel will be retrained to the new credentialed standards required by the State of Florida. In addition to the original Technical Rescue Team, 15 Corrections Officers, 5 Beach Patrol Officers, 15 city fire departments and the newly trained Type IV team personnel comprise the complement of 66 personnel. This designation by the state has been the goal of the team since its initial training that began in 1999.

Department: Public Protection **Activity:** Operations

Division: Fire Services

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 7,910,309	$ 10,572,142	$ 11,203,306	$ 11,492,672
Operating	1,151,712	2,195,213	2,187,528	2,655,164
Capital Outlay	23,555	104,785	111,636	21,500
Subtotal Operating Expenses	**$ 9,085,576**	**$ 12,872,140**	**$ 13,502,470**	**$ 14,169,336**
Capital Improvements	13,565	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	20,957
Transfers	1,375,000	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 10,474,141**	**$ 12,872,140**	**$ 13,502,470**	**$ 14,190,293**
Service Charge Reimbursements	(24,890)	(24,890)	(24,890)	(25,000)
Net Expenditures	**$ 10,449,251**	**$ 12,847,250**	**$ 13,477,580**	**$ 14,165,293**
Expenditures by Fund				
Fire Services	$ 10,449,251	$ 12,847,250	$ 13,477,580	$ 14,165,293
Total Expenditures	**$ 10,449,251**	**$ 12,847,250**	**$ 13,477,580**	**$ 14,165,293**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	118 / 0 / 118.0	153 / 0 / 153.0	160 / 0 / 160.0	160 / 0 / 160.0

Key Objectives

1. Provide the quality, efficient, and effective emergency response services
2. Continue efforts to maintain an active volunteer force to serve in supportive/supplemental roles to assist in Volusia County Fire Services (VCFS) operations
3. Expand and improve Special Operations services capabilities throughout the unincorporated area
4. Increase twenty-four hour supervisory support to 22 fire stations and 400 Fire Rescue Operations personnel

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Annual call load for VCFS stations (Fire/EMS)	17,600	21,120	24,500
2. Number of volunteer personnel	246	250	200
3. Number of Advanced Life Support (ALS) /Squad/Special Operations fire stations	11/2/2	14/3/5	17/4/6
4. Number of full-time supervisors (Lieutenant/Captain/Division Chief)	16/10/1	40/13/3	56/13/3

Highlights

Fire-Rescue Operations responds to emergency and non-emergency calls for medical service, structure, vehicle and wildland fires, motor vehicle crashes, marine response, aircraft emergencies (Daytona Beach International Airport), man-made and natural disaster incidents, hazardous materials spills or releases, and other special rescue operations incidents (technical rescue). Operations supports public safety awareness through programs in fire and safety prevention, fire hydrant inspection/testing, Fire Police, Incident Command System and Communications, and other community functions such as the Boy Scouts' Fire Explorers program. Automatic and or mutual aid is provided to nearby jurisdictions. In FY 2004-05, six new positions were added to provide coverage at Stone Island and Fire joined with Flagler County to provide joint fire and emergency services at the Rima Ridge Station. A Deputy Fire Chief position was also reclassified as a Division Officer and transferred from Support Services to Operations. In FY 2005-06, Fire Services will contribute funding towards a community redevelopment program for the Spring Hill community.

Department: Public Protection **Activity:** Airport Fire

Division: Fire Services

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 1,052,675	$ 1,208,153	$ 1,243,495	$ 1,284,362
Operating	105,391	116,157	116,157	127,913
Capital Outlay	14,918	25,000	25,000	4,200
Subtotal Operating Expenses	**$ 1,172,984**	**$ 1,349,310**	**$ 1,384,652**	**$ 1,416,475**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	34,309	0	37,777
Total Operating Expenditures	**$ 1,172,984**	**$ 1,383,619**	**$ 1,384,652**	**$ 1,454,252**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 1,172,984**	**$ 1,383,619**	**$ 1,384,652**	**$ 1,454,252**
Expenditures by Fund				
General	$ 56,923	$ 117,386	$ 120,832	$ 124,583
Fire Services	43,499	104,388	101,975	114,918
Daytona Beach International Airport	1,072,562	1,161,845	1,161,845	1,214,751
Total Expenditures	**$ 1,172,984**	**$ 1,383,619**	**$ 1,384,652**	**$ 1,454,252**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	16 0 16.0	19 0 19.0	19 0 19.0	19 0 19.0

Key Objectives

1. Ensure the deployment of fire equipment to any incident scene within a three minute time parameter as required under the Federal Aviation Regulations (FAR) Part 139
2. Respond to all fire/rescue and medical emergencies in a timely manner outside of the Aircraft Operating Area (AOA)
3. Enforce all applicable codes and standards on airport property

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of minutes used to deploy Aircraft Rescue Fire Fighting (ARFF) equipment	3	3	3
2. Number of minutes used to respond to fire/rescue and medical incidents/service calls	4.5	4.5	4.5
3. Number of scheduled building (airport complex) inspections	40	45	50

Highlights

Airport Fire is responsible for ensuring the County's obligation to remain in compliance with the Federal Aviation Administration's (FAA) regulations and life safety concerns. This activity assists with fire, rescue, medical incidents and service calls and also conducts training in fire protection to airport employees. Airport Fire assists Airport Operations with maintaining safety compliance with Fuel Farm and Fuel Vehicle inspections as outlined in FAA regulations to the certificate holder.

Department: Public Protection **Activity:** Capital Projects
Division: Fire Services

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Capital Projects	$ 250,295	$ 1,623,753	$ 2,321,068	$ 1,218,357
Total Expenditures	**$ 250,295**	**$ 1,623,753**	**$ 2,321,068**	**$ 1,218,357**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	411	19,500	10,000	0
Capital Outlay	0	47,700	47,700	0
Subtotal Operating Expenditures	**$ 411**	**$ 67,200**	**$ 57,700**	**$ 0**
Capital Improvements	249,884	1,375,000	2,263,368	1,010,000
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	181,553	0	208,357
Total Operating Expenditures	**$ 250,295**	**$ 1,623,753**	**$ 2,321,068**	**$ 1,218,357**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 250,295**	**$ 1,623,753**	**$ 2,321,068**	**$ 1,218,357**
Expenditures by Fund				
Fire Services	$ 250,295	$ 1,623,753	$ 2,321,068	$ 1,218,357
Total Expenditures	**$ 250,295**	**$ 1,623,753**	**$ 2,321,068**	**$ 1,218,357**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Program Information

Capital Improvement Projects for FY 2005-06 include:

* Structural Collapse Simulator - new funding towards design and construction of a facility providing classroom space, handicap parking and bathrooms, expansion of water and sewer connection and roof retrofitting
* Station 43 (Seville) Replacement - Purchase of land
* Station 11 (Halifax) Renovation - Remodeling provides Americans with Disabilities Act (ADA) compliance on south side
* Station 32 (Spring Lakes) Renovation- Primarily provides access to the municipal water supply
* Drafting Pit - concrete liner retrofit for current retention pond
* Fire Services Institute (FSI) Expansion - Reserve for future capital outlay
* Emergency Vehicle Driver Safety Training Pad - A paved area to train firefighters and emergency rescue personnel
* Road Network at FSI - road work to service the eastern side of the complex, including future projects such as a field operations center with classroom space, vehicle storage, hazardous materials (HAZMAT) area as required.

Department: Public Protection **Activity:** Station 15/HAZMAT

Division: Fire Services

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 450,813	$ 681,459	$ 621,986	$ 694,767
Operating	46,256	98,667	99,006	73,207
Capital Outlay	23,109	51,640	57,295	20,200
Subtotal Operating Expenses	**$ 520,178**	**$ 831,766**	**$ 778,287**	**$ 788,174**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 520,178**	**$ 831,766**	**$ 778,287**	**$ 788,174**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 520,178**	**$ 831,766**	**$ 778,287**	**$ 788,174**
Expenditures by Fund				
General	$ 520,178	$ 831,766	$ 778,287	$ 788,174
Total Expenditures	**$ 520,178**	**$ 831,766**	**$ 778,287**	**$ 788,174**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	7 0 7.0	10 0 10.0	10 0 10.0	10 0 10.0

Key Objectives

1. Coordinate inter-agency participation and personnel scheduling to ensure response readiness
2. Provide drill training to improve effectiveness through teamwork
3. Continue to conduct competency-based performance evaluations for responders
4. Provide members academic and/or advanced training opportunities

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of personnel on the countywide Hazardous materials (HAZMAT) team	65	67	67
2. Number of HAZMat drills conducted during the year	12	11	11
3. Number of technicians and/or toxmedics on the team	24	39	39
4. Number of hours of training provided	3,000	4,000	4,000

Highlights

The Hazardous Materials (HAZMAT) team continues to improve its response capabilities through increased training, specialized equipment, and the procurement of new equipment through a continuing state grant that begin during 2002. This activity plans to focus on maintaining the equipment and continued training for hazmat technicians in the coming year.

Department: Public Protection **Activity:** Logistics

Division: Fire Services

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 202,826	$ 253,059	$ 272,612	$ 274,664
Operating	1,485,090	2,996,319	3,044,196	3,139,637
Capital Outlay	722,203	761,806	787,270	720,861
Subtotal Operating Expenses	**$ 2,410,119**	**$ 4,011,184**	**$ 4,104,078**	**$ 4,135,162**
Capital Improvements	8,116	35,000	35,000	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	800,000	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 3,218,235**	**$ 4,046,184**	**$ 4,139,078**	**$ 4,135,162**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 3,218,235**	**$ 4,046,184**	**$ 4,139,078**	**$ 4,135,162**
Expenditures by Fund				
Fire Services	$ 3,218,235	$ 4,046,184	$ 4,139,078	$ 4,135,162
Total Expenditures	**$ 3,218,235**	**$ 4,046,184**	**$ 4,139,078**	**$ 4,135,162**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	3 0 3.0	4 0 4.0	4 0 4.0	4 0 4.0

Key Objectives

1. Enhance the accountability of the Division's apparatus, facilities, equipment and personnel inventories
2. Maintain equipment and apparatus in a state of emergency readiness through preventive maintenance and use of state of the art technology
3. Increase volunteer participation within the Logistics Team that handles resource management activities, i.e. on scene support, emergency repairs, Firefighter rehabilitation, Explorer Program, etc.
4. Incorporate fitness and wellness into the corporate culture of Volusia County Fire Services

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of items inventoried	800	1,800	3,500
2. Number of vehicle and facility safety inspections	60	80	100
3. Number of volunteers involved in the Logistics Team	5	8	12
4. Number of uniform personnel designated as "FIT Firefighters"	245	225	225

Highlights

The Logistics Team is responsible for all logistical functions and individual member support, accomplishing its directive by providing adequate and safe facilities, equipment, apparatus and clothing. 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 Fire Services personnel. In recent years, this Activity has instituted a voluntary physical fitness incentive program called FIT Firefighters for uniformed staff members to ensure continued compliance with the physical demands of the workload and to encourage a healthy lifestyle. The FY 2005-06 budget continues this program through the acquisition of physical fitness equipment in addition to other equipment purchased on an ongoing basis.

Department: Public Protection **Activity:** Emergency Medical Services (EMS)

Division: Fire Services

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 72,625	$ 197,042	$ 82,251	$ 85,112
Operating	110,146	157,626	159,583	143,565
Capital Outlay	16,449	11,136	11,136	80,836
Subtotal Operating Expenses	**$ 199,220**	**$ 365,804**	**$ 252,970**	**$ 309,513**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 199,220**	**$ 365,804**	**$ 252,970**	**$ 309,513**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 199,220**	**$ 365,804**	**$ 252,970**	**$ 309,513**
Expenditures by Fund				
Fire Services	$ 199,220	$ 365,804	$ 252,970	$ 309,513
Total Expenditures	**$ 199,220**	**$ 365,804**	**$ 252,970**	**$ 309,513**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	1 0 1.0	1 0 1.0	1 0 1.0	1 0 1.0

Key Objectives

1. Improve the skills of staff treating trauma patients by implementing an organized Pre-Hospital Trauma Life Support (PHTLS) training course, the standard for trauma patient management
2. Utilize advanced technology to improve care to the most critical patients by upgrading Zoll M-Series Monitors with Non Invasive Blood Pressure (NIB) capabilities
3. Utilize advanced technology to improve care and capability to most critical patients by exchanging older antiquated Automatic External Defibrillators for units that support current technological advancements

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of medically qualified staff trained in standard trauma and pediatric care	101	177	191
2. Number Advanced Life Support apparatus with Non-Invasive Blood Pressure capability	34	34	40
3. Number of Basic and Advanced Life Support apparatus with Automatic External Defibrillators	34	34	40

Highlights

Emergency Medical Services (EMS) manages all emergency medical care delivered to the citizens of Volusia County by Fire Services with the intent of ensuring optimal patient care for all patrons. EMS assists with training programs so that paramedics are trained and capable of delivering definitive care in stressful rescue environments, provides free Certified Pulmonary Resuscitation (CPR) classes to citizens, administers a continuous quality improvement program within Fire Services and the Volusia County Medical Director; and supports the Sheriffs' Department Air One and Special Services Aviation Divisions, facilitating Air One's rapid transport of patients to definitive medical care in all municipalities. EMS participates in the countywide Public Access Defibrillation (PAD) program in Volusia and Flagler Counties to increase awareness of cardiac arrest response measures and hosts other outreach functions, increasing the public's awareness of emergency responses.

Department: Public Protection **Activity:** Fire Impact Fees
Division: Fire Services

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Fire Impact Fees	$ 751,450	$ 715,381	$ 358,420	$ 815,159
Total Expenditures	**$ 751,450**	**$ 715,381**	**$ 358,420**	**$ 815,159**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	0	0	0	0
Capital Outlay	0	0	0	100,000
Subtotal Operating Expenditures	**$ 0**	**$ 0**	**$ 0**	**$ 100,000**
Capital Improvements	36,450	0	15,600	0
Debt Service	0	0	0	0
Grants and Aids	350,000	0	0	0
Transfers	365,000	342,820	342,820	285,000
Reserves	0	372,561	0	430,159
Total Operating Expenditures	**$ 751,450**	**$ 715,381**	**$ 358,420**	**$ 815,159**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 751,450**	**$ 715,381**	**$ 358,420**	**$ 815,159**
Expenditures by Fund				
Fire Impact Fees - Zone 1 (Northeast)	$ 386,450	$ 199,349	$ 175,600	$ 166,242
Fire Impact Fees - Zone 2 (Southeast)	120,000	101,709	0	174,806
Fire Impact Fees - Zone 3 (Southwest)	225,000	302,356	182,820	297,097
Fire Impact Fees - Zone 4 (Northwest)	20,000	111,967	0	177,014
Total Expenditures	**$ 751,450**	**$ 715,381**	**$ 358,420**	**$ 815,159**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Program Information

Fire Impact fees are assessed on new construction or major improvement projects to existing property that place additional demand on fire rescue service levels. These fees are intended to ensure that new developments or growth contribute to capital assets or improvements on the same pro rata share paid by existing residents. In FY 2005-06, the impact fees will provide funding for the following projects:

Zone 1 - Partial funding of $100,000 for Squad truck13 (Halifax), a vehicle training pad, and a drafting pit
Zone 2 - One vehicle training pad and a drafting pit
Zone 3 - A vehicle training pad, a drafting pit, and a Skid mounted unit for Brush unit at Station 36 (Osteen)
Zone 4 - Land for Station 43 (Seville), a vehicle training pad and a drafting pit

Department: Public Protection **Activity:** Appropriated Reserves
Division: Fire Services

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Appropriated Reserves	$ 210,158	$ 3,618,863	$ 1,907,571	$ 5,817,891
Total Expenditures	**$ 210,158**	**$ 3,618,863**	**$ 1,907,571**	**$ 5,817,891**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	0	72,328	72,328	135,173
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 0**	**$ 72,328**	**$ 72,328**	**$ 135,173**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	210,158	1,660,250	1,660,250	1,573,540
Reserves	0	1,886,285	174,993	4,042,910
Total Operating Expenditures	**$ 210,158**	**$ 3,618,863**	**$ 1,907,571**	**$ 5,751,623**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 210,158**	**$ 3,618,863**	**$ 1,907,571**	**$ 5,751,623**
Expenditures by Fund				
Fire Services	$ 210,158	$ 3,618,863	$ 1,907,571	$ 5,751,623
Total Expenditures	**$ 210,158**	**$ 3,618,863**	**$ 1,907,571**	**$ 5,751,623**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Program Information

This activity contains the appropriated reserves, operating costs and transfers budgeted in the Fire Services Fund.

FY 2005-06 transfers include:
Transfer to Insurance Fund for third installment on $4.9 million liability settlement: $1,175,000
Transfer to Municipal Service District for fire station construction and equipment purchases: $398,540
FY2005-06 operating costs include:
Interest payment on Port Authority loan: $135,173
FY 2005-06 reserves include:
Emergency reserve: $1,524,013 or 6.63% of current revenues
Reserves for fuel costs: $12,819
Reserve for salary adjustments: $535,538
Matching funds for Hazard Mitigation Grant: $199,786
Matching funds for Staffing for Adequate Fire and Emergency Response (SAFER) grant: $115,206
Reserve for future debt service payments on Port Authority loan: $578,845
Reserve for loan repayment on Port Authority loan (current year principal payment): $228,136
Reserve used to defray the impact of spending changes: $433,732
Reserve for Future Capital Outlay: $414,835

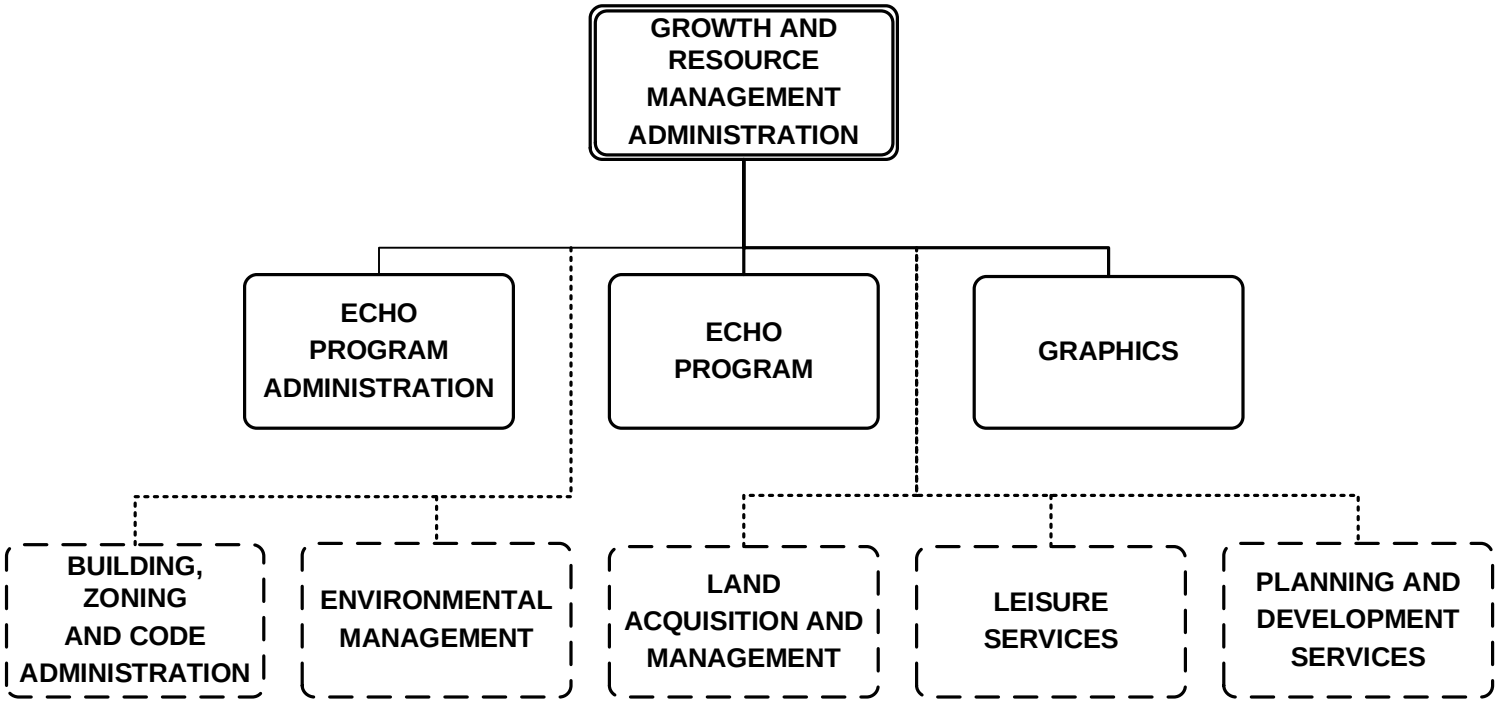
Growth and Resource Management

	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Administration	$ 151,961	$ 162,598	$ 169,120	$ 179,767
ECHO Program Administration	110,387	122,184	125,714	129,725
ECHO Program	2,810,514	4,986,358	11,978,728	5,980,292
Graphics	293,182	373,337	347,501	308,185
Total Expenditures	**$ 3,366,044**	**$ 5,644,477**	**$ 12,621,063**	**$ 6,597,969**
Expenditures by Category				
Personal Services	$ 626,609	$ 706,395	$ 690,611	$ 718,705
Operating	48,006	94,895	94,895	75,239
Capital Outlay	12,964	0	0	10,000
Subtotal Operating Expenditures	**$ 687,579**	**$ 801,290**	**$ 785,506**	**$ 803,944**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	2,028,108	4,549,397	10,143,728	4,924,944
Transfers	782,300	0	1,735,000	1,000,000
Reserves	0	436,961	100,000	55,348
Total Operating Expenditures	**$ 3,497,987**	**$ 5,787,648**	**$ 12,764,234**	**$ 6,784,236**
Service Charge Reimbursements	(131,943)	(143,171)	(143,171)	(186,267)
Net Expenditures	**$ 3,366,044**	**$ 5,644,477**	**$ 12,621,063**	**$ 6,597,969**
Expenditures by Fund				
General	$ 262,348	$ 284,782	$ 294,834	$ 309,492
Municipal Service District	293,182	373,337	347,501	308,185
Volusia ECHO	2,810,514	4,986,358	11,978,728	5,980,292
Total Expenditures	**$ 3,366,044**	**$ 5,644,477**	**$ 12,621,063**	**$ 6,597,969**
Number of Full Time Positions	12	12	12	12
Number of Part Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	12.0	12.0	12.0	12.0

Mission:

To provide all Volusia County citizens and visitors an environment that is well-designed, economically viable, and enhances the quality of life through provision of services that promote sustainable growth and development, preserve the county's natural, cultural and historic resources, and offer recreational and outdoor opportunities.

GROWTH AND RESOURCE MANAGEMENT



Dashed lined represent Divisions reporting to this Department with budgets identified separately within this section.

Volusia County
FLORIDA

Department: Growth and Resource Management **Activity:** Administration
Division: Growth and Resource Management

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Administration	$ 151,961	$ 162,598	$ 169,120	$ 179,767
Total Expenditures	**$ 151,961**	**$ 162,598**	**$ 169,120**	**$ 179,767**
Expenditures by Category				
Personal Services	$ 269,536	$ 275,789	$ 282,311	$ 295,402
Operating	14,368	29,980	29,980	27,536
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 283,904**	**$ 305,769**	**$ 312,291**	**$ 322,938**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 283,904**	**$ 305,769**	**$ 312,291**	**$ 322,938**
Service Charge Reimbursements	(131,943)	(143,171)	(143,171)	(143,171)
Net Expenditures	**$ 151,961**	**$ 162,598**	**$ 169,120**	**$ 179,767**
Expenditures by Fund				
General	$ 151,961	$ 162,598	$ 169,120	$ 179,767
Total Expenditures	**$ 151,961**	**$ 162,598**	**$ 169,120**	**$ 179,767**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	4 0 4.0	4 0 4.0	4 0 4.0	4 0 4.0

Program Information

Growth and Resource Management Administration provides for overall management of the five divisions within the Department, as well as the ECHO Program and Graphics. The five Divisions are Building, Zoning and Code Enforcement; Leisure Services; Land Acquisition and Management; Planning and Development; and Environmental Management. The Department anticipates awarding a contract for a comprehensive software system to integrate all of its permitting and land development functions in FY 2005-06. The system will allow multiple agencies, upon review of a project, to electronically attach their comments so they become part of the original record, and be able to track the process of the project through the process. The Department will continue to convert its paper documents into electronic images to be stored in the Liberty Electronic Document Management System (EDMS).

Department: Growth and Resource Management **Activity:** ECHO Program Administration
Division: Growth and Resource Management

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 105,836	$ 112,681	$ 116,211	$ 118,882
Operating	4,551	9,503	9,503	10,843
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 110,387**	**$ 122,184**	**$ 125,714**	**$ 129,725**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 110,387**	**$ 122,184**	**$ 125,714**	**$ 129,725**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 110,387**	**$ 122,184**	**$ 125,714**	**$ 129,725**
Expenditures by Fund				
General	$ 110,387	$ 122,184	$ 125,714	$ 129,725
Total Expenditures	**$ 110,387**	**$ 122,184**	**$ 125,714**	**$ 129,725**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	2 0 2.0	2 0 2.0	2 0 2.0	2 0 2.0

Key Objectives

1. Develop and implement public information methods and procedures that generate the greatest number of eligible applicants and projects in order to fulfill the goals set forth in Resolution 2000-156

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Percentage of ineligible applications received	0%	0%	0%

Highlights

On March 10, 2005 the County Council approved 15 ECHO grants totaling $3,840,883, which included the County Council's continued support of the Exceptional Multi-year grant award to the News Journal Center. In July of 2004, the County Council directed that $1 million dollars of ECHO funds be allocated for the countywide Master Trail program annually for the remaining life of the ECHO program. The first $1million was allocated in FY 2004-05. Since the inception of the program, 46 grants have been awarded. However, three grants were rescinded at the request of the grantee due to issues that came up with the projects. A total of $13,881,212 has been awarded to ECHO projects not including the County Master Trails program.

Department: Growth and Resource Management **Activity:** ECHO Program
Division: Growth and Resource Management

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Volusia ECHO	$ 2,810,514	$ 4,986,358	$ 11,978,728	$ 5,980,292
Total Expenditures	**$ 2,810,514**	**$ 4,986,358**	**$ 11,978,728**	**$ 5,980,292**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	106	0	0	0
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 106**	**$ 0**	**$ 0**	**$ 0**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	2,028,108	4,549,397	10,143,728	4,924,944
Transfers	782,300	0	1,735,000	1,000,000
Reserves	0	436,961	100,000	55,348
Total Operating Expenditures	**$ 2,810,514**	**$ 4,986,358**	**$ 11,978,728**	**$ 5,980,292**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 2,810,514**	**$ 4,986,358**	**$ 11,978,728**	**$ 5,980,292**
Expenditures by Fund				
Volusia ECHO	$ 2,810,514	$ 4,986,358	$ 11,978,728	$ 5,980,292
Total Expenditures	**$ 2,810,514**	**$ 4,986,358**	**$ 11,978,728**	**$ 5,980,292**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Program Information

A referendum passed by the voters of Volusia County on November 7, 2000, created the ECHO Grants In Aid Program and allocated 1/5 mill of ad valorem tax over a 20-year period for the purpose of funding capital projects built to enhance Environmental, Cultural, Historical/Heritage and Outdoor Recreation opportunities. Eligible applicants are Not For Profit organizations incorporated in the State of Florida, Municipalities of Volusia County, and Departments of Volusia County Government. Since the program's inception, 43 grants have been awarded including two Exceptional Grants for a grand total of $13,881,212 distributed. The total number of grants distributed since the inception of the program has been adjusted as some grantees declined their award upon discovery of irreconcilable problems during a more detailed phase of the project design or construction. The adjustments are as follows: 2002 – 7 grants awarded, 2003 – 10 grants awarded, 2004 – 14 grants awarded, and in 2005 – 15 grants awarded. The total cumulative award dollar amount is not different as the funds from rescinded grants have been re-directed to other existing grants. Several projects have received multiple awards. The total number of projects receiving funds is 36. The current percentage of fund disbursement by ECHO category is 6% E, 31% C, 22% H, and 41% O. The current percentage of fund disbursement by applicant organization type is 40% Not-For-Profit, 36% Municipal, and 23% County Government. On June 3, 2004, the County Council approved earmarking $1 million in ECHO funds annually for trails. The funds for the trails are not included in the cumulative totals of the grant award program mentioned above.

Department: Growth and Resource Management **Activity:** Graphics
Division: Growth and Resource Management

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 251,237	$ 317,925	$ 292,089	$ 304,421
Operating	28,981	55,412	55,412	36,860
Capital Outlay	12,964	0	0	10,000
Subtotal Operating Expenses	**$ 293,182**	**$ 373,337**	**$ 347,501**	**$ 351,281**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 293,182**	**$ 373,337**	**$ 347,501**	**$ 351,281**
Service Charge Reimbursements	0	0	0	(43,096)
Net Expenditures	**$ 293,182**	**$ 373,337**	**$ 347,501**	**$ 308,185**
Expenditures by Fund				
Municipal Service District	$ 293,182	$ 373,337	$ 347,501	$ 308,185
Total Expenditures	**$ 293,182**	**$ 373,337**	**$ 347,501**	**$ 308,185**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	6 0 6.0	6 0 6.0	6 0 6.0	6 0 6.0

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 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Updates for County's CAD system provided within the first week of each month	10	12	12
2. Approved zoning amendments added to County's official zoning map layer within three working days	32	50	50
3. Exempt subdivisions added to the Exempt map layer within five working days of receipt	674	280	300
4. Mapping requests from Growth and Resource Management Department begun within five working	108	100	125

Highlights

In FY 2004-05, the Graphics Activity began the process of migrating from Unix based ArcINFO to windows based ArcGIS due to a change of GIS software. It is anticipated that the new system will be in place by FY 2005-06 and will then be used for the daily mapping functions.

Growth Management Commission

	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Growth Management Commission	$ 179,622	$ 193,036	$ 258,036	$ 251,592
Total Expenditures	**$ 179,622**	**$ 193,036**	**$ 258,036**	**$ 251,592**
Expenditures by Category				
Personal Services	$ 15,042	$ 24,760	$ 24,760	$ 24,760
Operating	164,580	168,276	233,276	226,832
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 179,622**	**$ 193,036**	**$ 258,036**	**$ 251,592**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 179,622**	**$ 193,036**	**$ 258,036**	**$ 251,592**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 179,622**	**$ 193,036**	**$ 258,036**	**$ 251,592**
Expenditures by Fund				
General	$ 179,622	$ 193,036	$ 258,036	$ 251,592
Total Expenditures	**$ 179,622**	**$ 193,036**	**$ 258,036**	**$ 251,592**
Number of Full-Time Positions	0	0	0	0
Number of Part-Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	0.0	0.0	0.0	0.0

Mission:

To provide an effective means for coordinating the plans of municipalities and Volusia County, in order to provide a forum for local governments in Volusia County to coordinate decision making related to land use, the environment and public services for the citizens of Volusia County.

Department: Growth Management Commission **Activity:** Growth Management Commission
Division: Growth Management Commission

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Growth Management Commission	$ 179,622	$ 193,036	$ 258,036	$ 251,592
Total Expenditures	**$ 179,622**	**$ 193,036**	**$ 258,036**	**$ 251,592**
Expenditures by Category				
Personal Services	$ 15,042	$ 24,760	$ 24,760	$ 24,760
Operating	164,580	168,276	233,276	226,832
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 179,622**	**$ 193,036**	**$ 258,036**	**$ 251,592**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 179,622**	**$ 193,036**	**$ 258,036**	**$ 251,592**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 179,622**	**$ 193,036**	**$ 258,036**	**$ 251,592**
Expenditures by Fund				
General	$ 179,622	$ 193,036	$ 258,036	$ 251,592
Total Expenditures	**$ 179,622**	**$ 193,036**	**$ 258,036**	**$ 251,592**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Program Information

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 Water Management District.

The VGMC's primary duty and responsibility is to review the comprehensive plans and any plan amendments thereto for each governmental entity in Volusia County to determine the extent to which it is consistent with the comprehensive plans of adjacent and/or affected jurisdictions and to insure intergovernmental coordination and cooperation. The Commission utilizes contract legal and planning services and has one in-house, part time staff member.

The number of comprehensive plan amendments is expected to increase in the upcoming years. With the growing controversy relating to land use issues, the Commission has seen an increased number of amendment applications requiring a significantly more intense level of review and coordination, a trend expected to continue. In addition, the County jurisdictions must complete an Evaluation and Appraisal Report (EAR) of their comprehensive plans. The result will be a considerable number of amendments to the comprehensive plans based on the EAR.

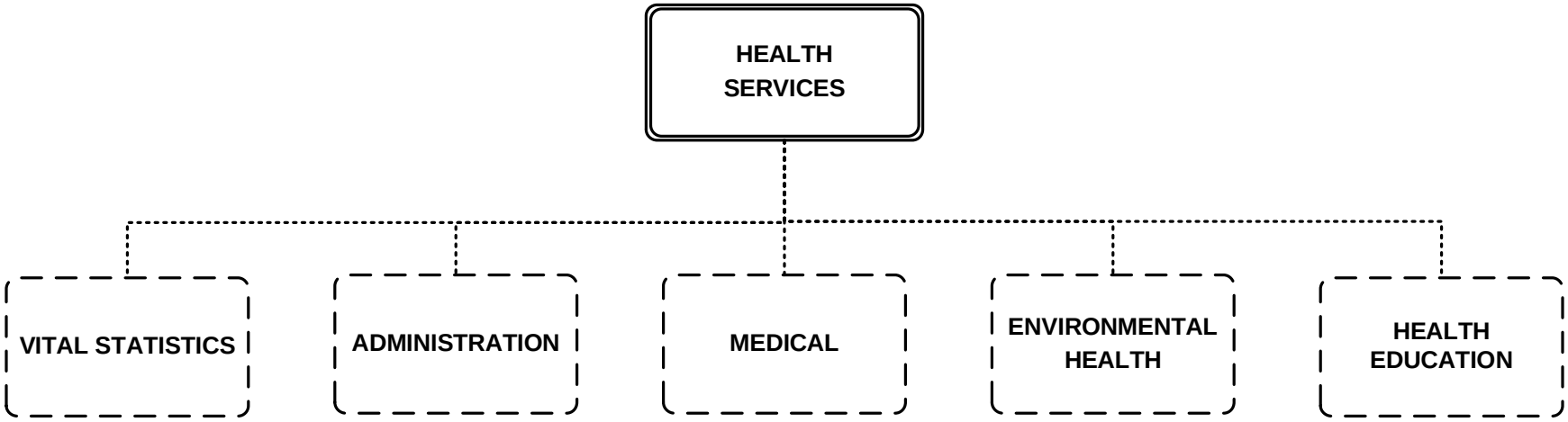
Health Services

	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Health Services	$ 2,912,943	$ 3,159,242	$ 3,159,242	$ 3,130,488
Total Expenditures	**$ 2,912,943**	**$ 3,159,242**	**$ 3,159,242**	**$ 3,130,488**
Expenditures by Category				
Personal Services	$ 809	$ 0	$ 0	$ 0
Operating	2,603,808	2,868,305	2,868,305	3,047,288
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 2,604,617**	**$ 2,868,305**	**$ 2,868,305**	**$ 3,047,288**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	308,326	290,937	290,937	83,200
Reserves	0	0	0	0
Total Operating Expenditures	**$ 2,912,943**	**$ 3,159,242**	**$ 3,159,242**	**$ 3,130,488**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 2,912,943**	**$ 3,159,242**	**$ 3,159,242**	**$ 3,130,488**
Expenditures by Fund				
General	$ 2,912,943	$ 3,159,242	$ 3,159,242	$ 3,130,488
Total Expenditures	**$ 2,912,943**	**$ 3,159,242**	**$ 3,159,242**	**$ 3,130,488**
Number of Full-Time Positions	0	0	0	0
Number of Part-Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	0.0	0.0	0.0	0.0

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.

COMMUNITY SERVICES
HEALTH SERVICES



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

Volusia County
FLORIDA

Department: Community Services **Activity:** Health Services

Division: Health Services

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 809	$ 0	$ 0	$ 0
Operating	2,603,808	2,868,305	2,868,305	3,047,288
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 2,604,617**	**$ 2,868,305**	**$ 2,868,305**	**$ 3,047,288**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	308,326	290,937	290,937	83,200
Reserves	0	0	0	0
Total Operating Expenditures	**$ 2,912,943**	**$ 3,159,242**	**$ 3,159,242**	**$ 3,130,488**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 2,912,943**	**$ 3,159,242**	**$ 3,159,242**	**$ 3,130,488**
Expenditures by Fund				
General	$ 2,912,943	$ 3,159,242	$ 3,159,242	$ 3,130,488
Total Expenditures	**$ 2,912,943**	**$ 3,159,242**	**$ 3,159,242**	**$ 3,130,488**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

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 preventative 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 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of communicable disease control services provided to all residents and visitors	65,100	66,601	80,000
2. Number of primary care services provided to all residents and visitors	311,000	739,165	800,000
3. Number of environmental health services provided	418,590	845,166	900,000

Highlights

The Volusia County Health Department emphasizes three main themes pursuant to fulfilling its mission statement. The first focus is on Community Health Status. The main thrust stresses an attack upon problems such as smoking and obesity and exploring and implementing different medical care provision models to assure access to care for all of those who are in need. The Health Department remains focused 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. Secondly, the focus is on financial viability by tapping into all available sources or revenue to provide the highest standard of client services. The last area of focus is on service excellence. Improving the level of service relates not only to the positive experience that clients receive, but also striving to enhance efforts at employee recruitment, retention and education.

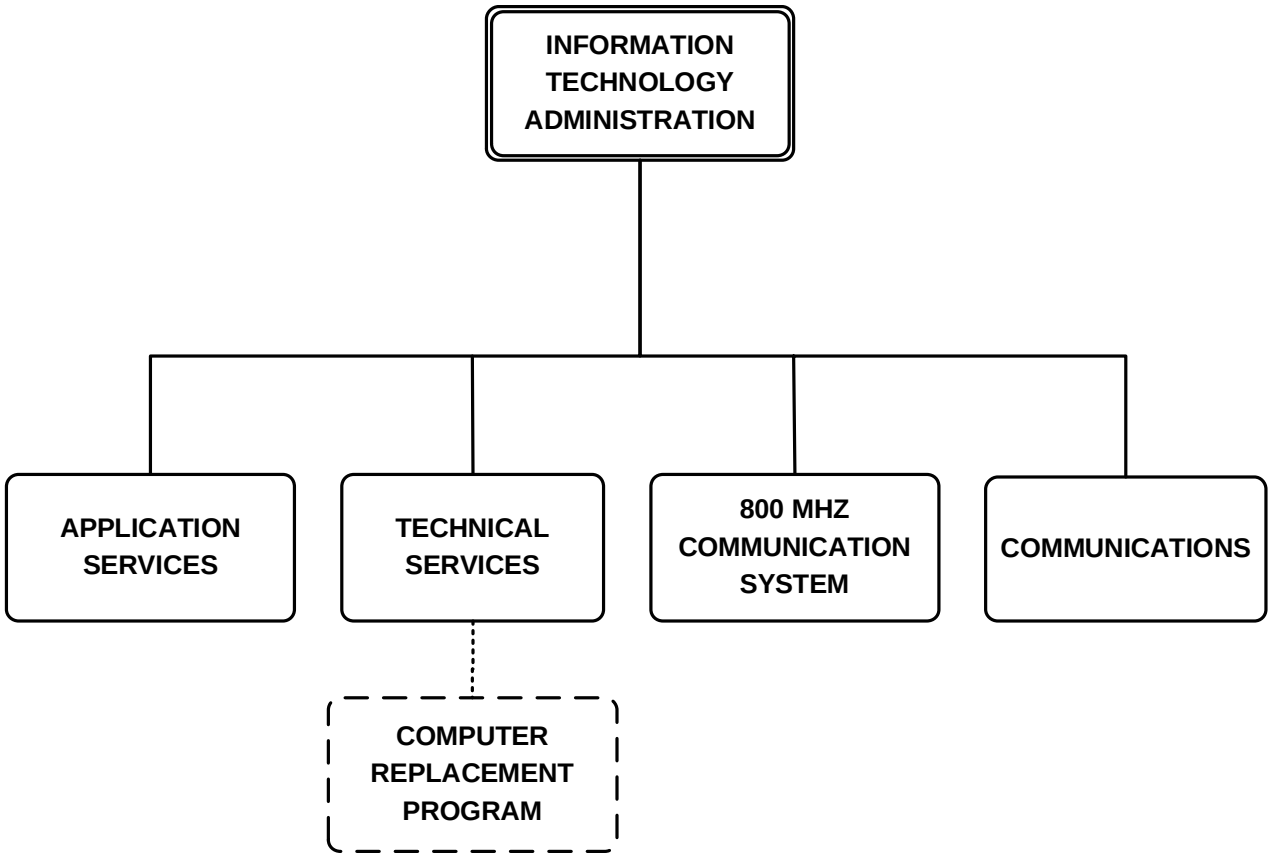
Information Technology

	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Administration	$ 113,457	$ 178,635	$ 165,242	$ 188,583
Application Services	503,149	2,087,454	5,053,977	1,392,306
Technical Services	1,474,722	3,276,223	3,237,824	3,267,015
Communications	2,521,856	3,120,275	4,167,920	2,571,694
800 MHz Communication System	909,326	1,480,157	2,900,528	1,050,754
Total Expenditures	**$ 5,522,510**	**$ 10,142,744**	**$ 15,525,491**	**$ 8,470,352**
Expenditures by Category				
Personal Services	$ 4,296,206	$ 4,711,625	$ 4,709,687	$ 4,996,663
Operating	3,656,436	5,517,995	8,406,945	4,645,065
Capital Outlay	432,761	1,786,850	2,937,545	702,350
Subtotal Operating Expenditures	**$ 8,385,403**	**$ 12,016,470**	**$ 16,054,177**	**$ 10,344,078**
Capital Improvements	0	0	1,320,000	0
Debt Service	0	0	0	0
Grants and Aids	0	0	135,040	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 8,385,403**	**$ 12,016,470**	**$ 17,509,217**	**$ 10,344,078**
Service Charge Reimbursements	(2,862,893)	(1,873,726)	(1,983,726)	(1,873,726)
Net Expenditures	**$ 5,522,510**	**$ 10,142,744**	**$ 15,525,491**	**$ 8,470,352**
Expenditures by Fund				
General	$ 5,522,510	$ 10,142,744	$ 15,525,491	$ 8,470,352
Total Expenditures	**$ 5,522,510**	**$ 10,142,744**	**$ 15,525,491**	**$ 8,470,352**
Number of Full-Time Positions	82	82	82	82
Number of Part-Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	82.0	82.0	82.0	82.0

Mission:

To provide Volusia County agencies with integrated information technology solutions that facilitate decision-making and streamline operations for improved service delivery.

FINANCIAL AND ADMINISTRATIVE SERVICES
INFORMATION TECHNOLOGY



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

Volusia County
FLORIDA

Department: Financial and Administrative Services **Activity:** Administration
Division: Information Technology

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 261,912	$ 274,927	$ 261,534	$ 283,546
Operating	21,221	21,727	21,727	23,056
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 283,133**	**$ 296,654**	**$ 283,261**	**$ 306,602**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 283,133**	**$ 296,654**	**$ 283,261**	**$ 306,602**
Service Charge Reimbursements	(169,676)	(118,019)	(118,019)	(118,019)
Net Expenditures	**$ 113,457**	**$ 178,635**	**$ 165,242**	**$ 188,583**
Expenditures by Fund				
General	$ 113,457	$ 178,635	$ 165,242	$ 188,583
Total Expenditures	**$ 113,457**	**$ 178,635**	**$ 165,242**	**$ 188,583**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	3 0 3.0	3 0 3.0	3 0 3.0	3 0 3.0

Key Objectives

1. Develop and maintain the Information Technology (IT) Strategic Plan

2. Coordinate the development and implementation of a consolidated service (help) desk

3. Meet with IT Activity Managers and IT Section Managers to review progress toward program goals

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Publish the Information Technology Strategic Plan; review and update annually thereafter	Update 4th qtr.	Update 4th qtr.	Update 3rd qtr.
2. Percentage of project completed	100%	N/A	N/A
3. Number of staff meetings conducted	52	52	52

Highlights

Information Technology Administration is responsible for developing internal policies and providing overall direction to the operating activities (Technical Services, Application Services, Communications and 800 MHz Communication System). Major countywide projects have been moved from the Information Technology Division budget to Capital Projects funds. These projects include CJIS (Criminal Justice Information System), Finance and Human Resource System, Telephone System and 800 MHz radio towers and microwave links. They had been previously budgeted in the Application Services, Communications and 800 MHz Communication System Activities, but because of their multi-year and multi-agency impacts have been budgeted as Capital Projects. Information on these projects can be found in the Capital Improvement Program section of the budget document.

Department: Financial and Administrative Services **Activity:** Application Services
Division: Information Technology

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 1,355,929	$ 1,533,561	$ 1,545,960	$ 1,664,928
Operating	203,907	1,342,512	3,850,386	453,897
Capital Outlay	30,650	0	446,250	62,100
Subtotal Operating Expenses	**$ 1,590,486**	**$ 2,876,073**	**$ 5,842,596**	**$ 2,180,925**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 1,590,486**	**$ 2,876,073**	**$ 5,842,596**	**$ 2,180,925**
Service Charge Reimbursements	(1,087,337)	(788,619)	(788,619)	(788,619)
Net Expenditures	**$ 503,149**	**$ 2,087,454**	**$ 5,053,977**	**$ 1,392,306**
Expenditures by Fund				
General	$ 503,149	$ 2,087,454	$ 5,053,977	$ 1,392,306
Total Expenditures	**$ 503,149**	**$ 2,087,454**	**$ 5,053,977**	**$ 1,392,306**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	24 0 24.0	24 0 24.0	24 0 24.0	25 0 25.0

Key Objectives

1. Provide application programming, customization, integration, and consulting to Departments for off-the-shelf as well as in-house developed software
2. Replace enterprise legacy systems with applications and software tools that streamline the business processes and enhance decision making abilities
3. Provide the infrastructure needed to implement strategic e-Government initiatives to enable staff and customers to conduct County business electronically via Intranet and Internet access

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Percentage of accepted requests for services satisfied	100%	100%	100%
2. Percentage of the legacy systems replacement program completed	35%	40%	50%
3. Percentage of the e-Government infrastructure completed	75%	80%	85%

Highlights

The Application Services Activity is comprised of staff supporting Enterprise Business, Criminal Justice, and Land Information systems. In FY 2005-06 Application Services will continue to focus on the replacement of the legacy systems for Criminal Justice, Finance and Human Resource, and Growth Management. In addition implementation of a new Time and Attendance System will begin. Funding for the Criminal Justice Information System (CJIS) and the new Finance and Human Resource System that was in this budget in prior years has been moved to a Capital Projects fund. Information on these projects can be found in the Capital Improvement Program section of the budget document. In a continuing effort to maximize staff resources, one Information Technology Section Manager is transferred from the Technical Services Activity in FY 2005-06.

Department: Financial and Administrative Services **Activity:** Technical Services
Division: Information Technology

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 1,657,786	$ 1,783,664	$ 1,777,821	$ 1,792,468
Operating	1,165,207	1,333,356	1,380,800	1,410,794
Capital Outlay	257,609	482,450	402,450	387,000
Subtotal Operating Expenses	**$ 3,080,602**	**$ 3,599,470**	**$ 3,561,071**	**$ 3,590,262**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 3,080,602**	**$ 3,599,470**	**$ 3,561,071**	**$ 3,590,262**
Service Charge Reimbursements	(1,605,880)	(323,247)	(323,247)	(323,247)
Net Expenditures	**$ 1,474,722**	**$ 3,276,223**	**$ 3,237,824**	**$ 3,267,015**
Expenditures by Fund				
General	$ 1,474,722	$ 3,276,223	$ 3,237,824	$ 3,267,015
Total Expenditures	**$ 1,474,722**	**$ 3,276,223**	**$ 3,237,824**	**$ 3,267,015**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	34 0 34.0	34 0 34.0	34 0 34.0	33 0 33.0

Key Objectives

1. Ensure the integrity, reliability, and availability of the County's mainframe system

2. Develop secure and reliable server environment

3. Plan, install, and maintain desktop hardware devices which provide connectivity to enterprise data and applications

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Percentage of scheduled hours system is operational	99.9%	99.9%	99.9%
2. a. Percentage of servers with primary and cross-trained backup support staff	88%	93%	95%
b. Percentage of servers with standardized hardware, software, and support	95%	97%	98%
3. Number of desktop requests for services satisfied	5,115	5,100	4,900

Highlights

The Technical Services Activity provides support for over 1,200 personal computers located in various Departments, computer operating system and database software for mission-critical systems, and staffing of a central data center on a 24-hour, 7-day basis in support of the County's mission-critical systems. In FY 2005-06 Technical Services will focus on supporting projects to replace the Criminal Justice Information System, Finance and Human Resource System, and Growth Management System. Technical Services also will continue to enhance and upgrade security for County application systems, expand centralized server storage and backup systems, and manage the Personal Computer Replacement Program. To maximize staff resources one Information Technology Section Manager is transferred to Application Services in FY 2005-06.

Department: Financial and Administrative Services **Activity:** Communications
Division: Information Technology

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 761,915	$ 851,843	$ 853,274	$ 975,612
Operating	1,738,985	2,149,773	2,467,563	2,096,673
Capital Outlay	20,956	762,500	1,600,924	143,250
Subtotal Operating Expenses	**$ 2,521,856**	**$ 3,764,116**	**$ 4,921,761**	**$ 3,215,535**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 2,521,856**	**$ 3,764,116**	**$ 4,921,761**	**$ 3,215,535**
Service Charge Reimbursements	0	(643,841)	(753,841)	(643,841)
Net Expenditures	**$ 2,521,856**	**$ 3,120,275**	**$ 4,167,920**	**$ 2,571,694**
Expenditures by Fund				
General	$ 2,521,856	$ 3,120,275	$ 4,167,920	$ 2,571,694
Total Expenditures	**$ 2,521,856**	**$ 3,120,275**	**$ 4,167,920**	**$ 2,571,694**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	17 0 17.0	17 0 17.0	17 0 17.0	17 0 17.0

Key Objectives

1. Implement new Voice-over-IP telephone system

2. Support and maintain voice and data networks

3. Plan and develop the network infrastructure to support secure wireless access

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Percentage of telephones replaced	0%	0%	85%
2. Number of requests for voice and data service satisfied	4,850	5,820	7,275
3. a. Percentage of plan completed	10%	90%	100%
b. Percentage pilot infrastructure implemented	0%	100%	N/A

Highlights

The Communications Activity provides countywide data, voice, and video service for County Departments, as well as non-county agencies such as Judicial Services, Clerk of Courts, Public Defender, and State Attorney. Communications provides and supports the network infrastructure and cross-county circuits for both voice and data, and handles the billing for all local, long distance, and 800 number services. In FY 2005-06 Communications will focus on the implementation of the Voice-over-IP (VoIP) telephone system with a mix of digital and VoIP telephones on the desktop. This project has been moved to a Capital Projects fund and is no longer budgeted in the Communications Activity. Information on this project can be found in the Capital Improvement Program section of the budget document.

Department: Financial and Administrative Services **Activity:** 800 MHz Communication System

Division: Information Technology

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 258,664	$ 267,630	$ 271,098	$ 280,109
Operating	527,116	670,627	686,469	660,645
Capital Outlay	123,546	541,900	487,921	110,000
Subtotal Operating Expenses	**$ 909,326**	**$ 1,480,157**	**$ 1,445,488**	**$ 1,050,754**
Capital Improvements	0	0	1,320,000	0
Debt Service	0	0	0	0
Grants and Aids	0	0	135,040	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 909,326**	**$ 1,480,157**	**$ 2,900,528**	**$ 1,050,754**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 909,326**	**$ 1,480,157**	**$ 2,900,528**	**$ 1,050,754**
Expenditures by Fund				
General	$ 909,326	$ 1,480,157	$ 2,900,528	$ 1,050,754
Total Expenditures	**$ 909,326**	**$ 1,480,157**	**$ 2,900,528**	**$ 1,050,754**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	4 0 4.0	4 0 4.0	4 0 4.0	4 0 4.0

Key Objectives

1. Maintain the reliability of the 800 MHz Communication System

2. Plan for growth of the system and implement infrastructure

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Incidents of site(s) being off air (unable to simulcast for 30 seconds or longer)	3	3	3
2. a. Percent of Southwest Volusia County growth plan milestones implemented	6%	70%	100%
b. Replace EOC-A radio tower	N/A	N/A	100%
c. Upgrade Microwave Link to EVAC	N/A	N/A	100%

Highlights

This Activity operates and maintains the countywide 800 MHz Communication System, providing critical two-way communications for all Law Enforcement, Fire, EMS and public services agencies in Volusia County. In FY 2005-06 effort continues to be focused toward cost effective improvements, system expansion, and technology enhancements for more than 6,000 users on the system. Capital projects previously budgeted in this Activity have been moved to a Capital Projects fund. Information on the projects can be found in the Capital Improvement Program section of the budget document.

Internal Auditing

	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Internal Auditing	$ 92,060	$ 99,895	$ 105,329	$ 113,135
Total Expenditures	**$ 92,060**	**$ 99,895**	**$ 105,329**	**$ 113,135**
Expenditures by Category				
Personal Services	$ 140,452	$ 143,231	$ 148,665	$ 154,001
Operating	6,439	10,692	10,692	13,162
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 146,891**	**$ 153,923**	**$ 159,357**	**$ 167,163**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 146,891**	**$ 153,923**	**$ 159,357**	**$ 167,163**
Service Charge Reimbursements	(54,831)	(54,028)	(54,028)	(54,028)
Net Expenditures	**$ 92,060**	**$ 99,895**	**$ 105,329**	**$ 113,135**
Expenditures by Fund				
General	$ 92,060	$ 99,895	$ 105,329	$ 113,135
Total Expenditures	**$ 92,060**	**$ 99,895**	**$ 105,329**	**$ 113,135**
Number of Full-Time Positions	2	2	2	2
Number of Part-Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	2.0	2.0	2.0	2.0

Mission:

To conduct performance audits, compliance audits, financial related audits and special studies as assigned by the County Manager.

Department: Internal Auditing **Activity:** Internal Auditing

Division: Internal Auditing

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 140,452	$ 143,231	$ 148,665	$ 154,001
Operating	6,439	10,692	10,692	13,162
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 146,891**	**$ 153,923**	**$ 159,357**	**$ 167,163**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 146,891**	**$ 153,923**	**$ 159,357**	**$ 167,163**
Service Charge Reimbursements	(54,831)	(54,028)	(54,028)	(54,028)
Net Expenditures	**$ 92,060**	**$ 99,895**	**$ 105,329**	**$ 113,135**
Expenditures by Fund				
General	$ 92,060	$ 99,895	$ 105,329	$ 113,135
Total Expenditures	**$ 92,060**	**$ 99,895**	**$ 105,329**	**$ 113,135**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	2 0 2.0	2 0 2.0	2 0 2.0	2 0 2.0

Key Objectives

1. Conduct performance audits of organizations, programs, activities or functions to provide information which will improve accountability and facilitate decision-making by managers and their staffs
2. Conduct reviews related to allegations of fraud, compliance with laws and regulations, and other reviews or studies as requested
3. Provide consulting services to other units within County government
4. Follow-up on significant findings and recommendations from previous audits to determine whether timely and appropriate corrective actions have been taken

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of large and medium sized audits performed	3	5	4
2. Number of small audits/reviews performed	1	3	2
3. Number of issues on which consulting was provided	3	3	3
4. Number of follow-up audits completed	4	5	5

Highlights

Internal Auditing staff performs financial related audit, and other studies as directed by the County Manager to identify opportunities to improve efficiency, effectiveness and economy in Volusia County Government; to ensure compliance with laws, procedures and policies; and to provide information to the County Council and management. During FY 2004-05, Internal Auditing completed audit reviews on the following: Electrical Billing, Library Operations, Long Distance Phone Calls and Formal Invitation Process. Consulting Services were performed for Water Billing, Airport Ground Transportation and Leave Credit for salaried employees working during the 2004 hurricanes. Follow-ups which occurred in FY 2004-05 include: Permit Center Cash Control, Purchasing Card Audit and Airport Validation Procedure. In FY 2005-06, audits reviews will be done for the following: Elections Department, Fixed Asset, Travel Expenses and Clothing and Wearing Apparel. Follow-ups will be completed in FY 2005-06 for the following: Solid Waste Overtime, Road and Bridge Overtime, Library Operations, Long Distance Phone Calls and Elections Department.

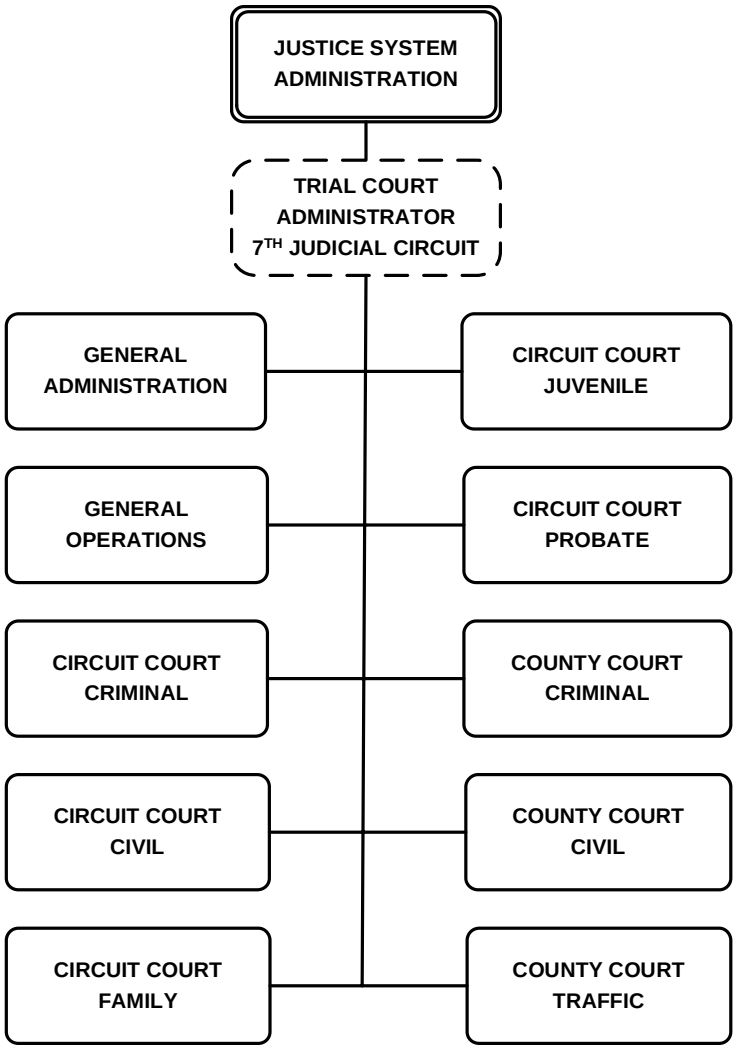
Justice System

	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
General Administration	$ 636,964	$ 432,756	$ 436,066	$ 360,659
General Operations	657,529	1,049,127	1,225,020	1,299,328
Circuit Court- Criminal	2,821,692	1,414,671	1,497,201	1,503,242
Circuit Court- Family	1,206,162	1,722	87,172	21,722
Circuit Court- Juvenile	666,421	723,225	526,109	447,071
Circuit Court- Probate	10,500	77,200	77,200	95,200
County Court- Criminal	136,690	0	4,900	0
County Court- Civil	46,500	10,525	10,525	10,525
County Court- Traffic	6,701	0	0	0
Total Expenditures	**$ 6,189,159**	**$ 3,709,226**	**$ 3,864,193**	**$ 3,737,747**
Expenditures by Category				
Personal Services	$ 2,516,286	$ 1,931,241	$ 1,977,403	$ 2,031,282
Operating	3,573,993	1,513,464	1,712,265	1,695,940
Capital Outlay	52,380	253,996	164,000	0
Subtotal Operating Expenditures	**$ 6,142,659**	**$ 3,698,701**	**$ 3,853,668**	**$ 3,727,222**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	46,500	10,525	10,525	10,525
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 6,189,159**	**$ 3,709,226**	**$ 3,864,193**	**$ 3,737,747**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 6,189,159**	**$ 3,709,226**	**$ 3,864,193**	**$ 3,737,747**
Expenditures by Fund				
General	$ 6,189,159	$ 3,709,226	$ 3,864,193	$ 3,737,747
Total Expenditures	**$ 6,189,159**	**$ 3,709,226**	**$ 3,864,193**	**$ 3,737,747**
Number of Full Time Positions	39	40	41	42
Number of Part Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	39.0	40.0	41.0	42.0

Mission:
To provide competent and comprehensive administrative support to the judges of the Seventh Judicial Circuit while providing the citizens of Flagler, Putnam, St. Johns and Volusia Counties with prompt and courteous service.

In 1972, Florida voters approved the establishment of a statewide court system to be funded from state revenues. Although, the court structure was implemented in 1972, full state funding of the court system never materialized. In 1998, voters again reiterated their desire for a state funded court system by approving Article V, Revision 7 as an amendment to the state constitution. The revision mandated full state funding of the court system by July 1, 2004. In FY 2003-04, nine months of funding was provided for those programs assumed by the State on July 1, 2004. A full year of funding was provided for those programs and expenditures that will remain the County's responsibility. Reflected in the FY 2004-05 adopted and the FY 2005-06 recommended budgets are those expenditures that will remain the responsibility of the County along with the optional programs that the County will continue to fund.

JUSTICE SYSTEM



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

Volusia County
FLORIDA

Department: Justice System **Activity:** General Administration

Division: Justice System

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Court Services Discretionary	$ 64,004	$ 20,636	$ 23,946	$ 17,497
Court Administration	448,820	319,149	319,149	314,760
Judicial Support	124,140	92,971	92,971	28,402
Total Expenditures	**$ 636,964**	**$ 432,756**	**$ 436,066**	**$ 360,659**
Expenditures by Category				
Personal Services	$ 147,571	$ 0	$ 0	$ 137
Operating	437,013	432,756	436,066	360,522
Capital Outlay	52,380	0	0	0
Subtotal Operating Expenditures	**$ 636,964**	**$ 432,756**	**$ 436,066**	**$ 360,659**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 636,964**	**$ 432,756**	**$ 436,066**	**$ 360,659**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 636,964**	**$ 432,756**	**$ 436,066**	**$ 360,659**
Expenditures by Fund				
General	$ 636,964	$ 432,756	$ 436,066	$ 360,659
Total Expenditures	**$ 636,964**	**$ 432,756**	**$ 436,066**	**$ 360,659**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Program Information

Court Services Discretionary: Until the implementation of Article V, Revision 7, the program had been funded through a court services fee on each civil action, suit, or proceeding filed in the Circuit or County Courts in Volusia County. Ten percent of the funds were placed into an account to be used at the discretion of the Chief Judge solely for the benefit of the Volusia County judiciary, mainly technology improvements. Article V, Revision 7 rescinded the County's authorization to collect the revenue used to fund the Court Services Discretionary program. The County is authorized to use the program's reserves until depleted, which is anticipated to occur in FY 2005-06.

Court Administration: Provides administrative support for the Seventh Judicial Circuit in Volusia County. Court Administration is responsible for facilitating cooperation between the judicial and executive branches of local government. Focus is on the development of alternatives to pretrial incarceration, fiscal management of the courts and associated court services, and coordination of procedural and technical systems which improve public access to the courts and expedite the flow of information and case processing. On July 1, 2004, Court Administration became the responsibility of the State with the exception of costs related to communications, existing radio systems, utilities, security, and facilities. All positions in this activity were transferred to the State on July 1, 2004.

Judicial Support: Provides funding for costs associated with the operation of trial judges' offices, including temporary judicial assistant support, retired judge support, and judicial libraries. On July 1, 2004, Judicial Support became the responsibility of the State with the exception of costs related to communications, existing radio systems, utilities, security, and facilities. All positions in this Activity were transferred to the State on July 1, 2004.

Department: Justice System **Activity:** General Operations
Division: Justice System

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Information Systems	$ 166,226	$ 185,288	$ 353,737	$ 400,673
Drug Lab	385,053	409,500	416,944	437,920
Law Library	106,250	454,339	454,339	460,735
Total Expenditures	**$ 657,529**	**$ 1,049,127**	**$ 1,225,020**	**$ 1,299,328**
Expenditures by Category				
Personal Services	$ 317,026	$ 347,845	$ 360,582	$ 357,021
Operating	340,503	701,282	701,438	942,307
Capital Outlay	0	0	163,000	0
Subtotal Operating Expenditures	**$ 657,529**	**$ 1,049,127**	**$ 1,225,020**	**$ 1,299,328**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 657,529**	**$ 1,049,127**	**$ 1,225,020**	**$ 1,299,328**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 657,529**	**$ 1,049,127**	**$ 1,225,020**	**$ 1,299,328**
Expenditures by Fund				
General	$ 657,529	$ 1,049,127	$ 1,225,020	$ 1,299,328
Total Expenditures	**$ 657,529**	**$ 1,049,127**	**$ 1,225,020**	**$ 1,299,328**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	3 0 3.0	3 0 3.0	3 0 3.0	3 0 3.0

Program Information

Information Systems: Provides technical support on computers and networks for all judicial operations; both the Circuit Court and County Court within Volusia County. Under Article V, it is outlined that computer systems, facilities, maintenance, support staff, and related items will continue to be funded by the counties. Included in the FY 2005-06 budget is $193,936 for the cost of an integrated computer system. Pursuant to Florida Revised Statutes, Section 29.008(f)(2), the Florida courts are required to have an integrated court system by January 1, 2006.

Drug Lab: Provides the judges and court programs with accurate, timely drug test results on individuals referred to the lab for testing. During FY 2005-06, it is projected that the lab will run a total of 335,000 tests on over 17,000 clients. The Drug Lab will continue to be funded in full by the County, as it is defined as an optional program under Article V, Revision 7. One Staff Assistant I was transferred into the Drug Lab in FY 2003-04.

Law Library: Provides the necessary resources and services to facilitate meaningful access to the legal information needs of its user groups. Users include attorneys, general public, judges, court and government agencies, students, and members of the business community. Under Article V, Revision 7, the law libraries fall under the definition of a local optional program, but is not a mandatory program under the revision. Until the implementation of Article V on July 1, 2004, the law library was funded through a filing fee surcharge (County Ordinance 98-2) of $18 on civil actions, excluding garnishments, which were reverted to the State effective July 1, 2004. In FY 2003-04, the County provided funding for the Law Library in the last three months to replace lost fees. In FY 2004-05, the County funded the Law Library throughout the year. However, Senate Bill 2962, revising the original House Bill 113A, authorized the County to adopt a mandatory court cost up to $65 on those who plead guilty or nolo contendre to, or are found guilty of a felony, misdemeanor or criminal traffic offense to be used in part (25%) to help fund the Law Library.

Department: Justice System **Activity:** Circuit Court- Criminal

Division: Justice System

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Court Reporter Services	$ 261,170	$ 0	$ 0	$ 0
Clinical Evaluations	15,154	0	0	0
Court Interpreters	79,610	0	3,801	800
Witness Coordination/Management	244,643	4,056	4,071	2,688
Public Defender Conflicts	875,631	0	40,642	10,000
Drug Court	200,712	210,315	215,526	219,820
Pretrial Services	1,144,772	1,200,300	1,233,161	1,269,934
Total Expenditures	**$ 2,821,692**	**$ 1,414,671**	**$ 1,497,201**	**$ 1,503,242**
Expenditures by Category				
Personal Services	$ 1,435,753	$ 1,231,771	$ 1,273,094	$ 1,337,564
Operating	1,385,939	181,900	223,107	165,678
Capital Outlay	0	1,000	1,000	0
Subtotal Operating Expenditures	**$ 2,821,692**	**$ 1,414,671**	**$ 1,497,201**	**$ 1,503,242**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 2,821,692**	**$ 1,414,671**	**$ 1,497,201**	**$ 1,503,242**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 2,821,692**	**$ 1,414,671**	**$ 1,497,201**	**$ 1,503,242**
Expenditures by Fund				
General	$ 2,821,692	$ 1,414,671	$ 1,497,201	$ 1,503,242
Total Expenditures	**$ 2,821,692**	**$ 1,414,671**	**$ 1,497,201**	**$ 1,503,242**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	25 0 25.0	25 0 25.0	25 0 25.0	27 0 27.0

Program Information

Programs for Court Reporter Services, Clinical Evaluations, Court Interpreters, Public Defender Conflicts, and Witness Coordination/Management were assumed by the State under Article V. Nine months of expenditures were budgeted in FY 2003-04. In FY 2004-05 and years thereafter, the County is no longer responsible for these programs with the exception of those costs to meet ADA requirements,outstanding conflict attorney costs for services rendered prior to July 1, 2004, and computer replacement costs. All employees for these programs were assumed by the State following the implementation of Article V.

Drug Court unites the judiciary, criminal justice entities, substance abuse treatment providers, and the community in a program that reduces drug abuse by non-violent offenders, restores them to law-abiding productivity and lessens the financial impact on society. The program treats 95 to 100 clients each year, with a retention rate of over 67%. Article V defines treatment-based drug court programs as optional programs to be funded from a source other that state funds. Full funding is provided in the FY 2004-05 and FY 2005-06 budget for this program.

Pretrial Services determines eligibility for release on a Notice to Appear, prior to first appearance, of all defendants who meet the criteria established in the administrative order by the Seventh Circuit Chief Judge. The service provides as much information as is possible to the judiciary and supporting agencies to facilitate adjudication of the maximum number of cases at first appearance. The program also supervises all clients released to Pretrial Supervision. The program is able to provide more than 63,400 criminal histories each year, conducts over 6,500 arrestee interviews annually, and monitors over 4,500 clients released to Pretrial Supervision. Article V defines Pretrial Services as an optional program to be funded from a source other than state funds. Full funding is provided in the FY 2004-05 and FY 2005-06 budget for this program. Two new positions are included in the FY 2005-06 budget for Pretrial Services, one Office Assistant III and one Court Services Officer I to address increased workloads.

Department: Justice System **Activity:** Circuit Court- Family
Division: Justice System

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Masters/Hearing Officers	$ 189,291	$ 861	$ 861	$ 861
Alternative Dispute Resolution	37,722	861	861	861
Non-Conflict Court Appointed Attorneys	979,149	0	85,450	20,000
Total Expenditures	**$ 1,206,162**	**$ 1,722**	**$ 87,172**	**$ 21,722**
Expenditures by Category				
Personal Services	$ 222,881	$ 0	$ 0	$ 0
Operating	983,281	1,722	87,172	21,722
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 1,206,162**	**$ 1,722**	**$ 87,172**	**$ 21,722**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 1,206,162**	**$ 1,722**	**$ 87,172**	**$ 21,722**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 1,206,162**	**$ 1,722**	**$ 87,172**	**$ 21,722**
Expenditures by Fund				
General	$ 1,206,162	$ 1,722	$ 87,172	$ 21,722
Total Expenditures	**$ 1,206,162**	**$ 1,722**	**$ 87,172**	**$ 21,722**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Program Information

The Masters/Hearing Officer Program employs General Masters to hear child support and Family Court issues. Alternative Dispute Resolution is a program provided to guide citizens with a mutually satisfactory agreement outside of the court system. Non-conflict attorneys and court appointed attorneys are private attorneys assigned to indigent clients in juvenile dependency and other court ordered indigent cases.

With the July 1, 2004, implementation of Article V, Revision 7, costs associated with these programs, including positions, shifted to the State. In the FY 2004-05 budget, no expenses were funded with the exception of the costs associated with the computer replacement program. Technology and related equipment continues to be a responsibility of the County. It also was mandated that the County pay for any costs related to conflict and non-conflict attorneys that occurred prior to July 1, 2004. During FY 2004-05, expenses were incurred for these costs. The FY 2005-06 budget includes $20,000 for any outstanding bills.

Department: Justice System **Activity:** Circuit Court- Juvenile

Division: Justice System

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Court Reporter Services	$ 62,094	$ 0	$ 0	$ 0
Clinical Evaluations	300	0	0	0
Public Defender Conflicts	34,037	0	2,450	0
Juvenile Drug Court	91,754	99,290	110,099	110,232
Guardian Ad Litem	139,512	41,921	48,329	0
Teen Court	338,724	582,014	365,231	336,839
Total Expenditures	**$ 666,421**	**$ 723,225**	**$ 526,109**	**$ 447,071**
Expenditures by Category				
Personal Services	$ 393,054	$ 351,625	$ 343,727	$ 336,839
Operating	273,366	118,604	182,382	110,232
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 666,421**	**$ 470,229**	**$ 526,109**	**$ 447,071**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	252,996	0	0
Total Operating Expenditures	**$ 666,421**	**$ 723,225**	**$ 526,109**	**$ 447,071**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 666,421**	**$ 723,225**	**$ 526,109**	**$ 447,071**
Expenditures by Fund				
General	$ 666,421	$ 723,225	$ 526,109	$ 447,071
Total Expenditures	**$ 666,421**	**$ 723,225**	**$ 526,109**	**$ 447,071**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	8 0 8.0	9 0 9.0	9 0 9.0	8 0 8.0

Program Information

Programs for Court Reporter Services, Clinical Evaluations and Public Defender Conflicts were assumed by the State under Article V. Nine months of expenses were budgeted in FY 2003-04. Beginning July 1, 2004, the County is no longer responsible for the costs associated with these programs with the exception of any outstanding legal expenses that were incurred prior to the implementation of Article V.

Juvenile Drug Court brings together families of non-violent juvenile offenders, justice agencies, local school officials, law enforcement and the community under the leadership of the judiciary in an effort to eliminate the use of alcohol and other drugs by delinquent youth. The Juvenile Drug Court was created in FY 2003-04. It is an optional program to be funded from a source other than the State funds. The program was funded using Teen Court reserves until this revenue source was redirected to the State with the implementation of Article V.

Guardian Ad Litem (GAL) recruits and trains volunteers to serve as court appointed guardians for abused and neglected children. Under Article V, GAL was assumed by the State on January 1, 2004. However, the program was taken out of the judicial branch. The County provided partial funding for the program for the last three months of FY 2003-04 and will retain one employee from the program. The County will also continue to pay for the costs associated with computers, communications, and insurance. In FY 2005-06, the program has been moved to Community Services.

Teen Court was created in 1996 and was funded by a $3.00 additional court cost that generated over $340,000 in revenue each year. The goal of the Teen Court is to prevent and reduce juvenile delinquency. Article V authorized counties to continue to fund Teen Court, but removed the authority to impose the surcharge. However, Senate Bill 2962 created s.939.185, F.S., authorizing counties to adopt a mandatory court cost of up to $65 on those who plead guilty or nolo contendre to, or are found guilty of a felony, misdemeanor or criminal traffic offense. Twenty-five percent of this revenue can be used to fund Teen Court, juvenile assessment centers or other juvenile programs. The County adopted that ordinance effective July 1, 2004. Article V, still being revised for FY 2005-06, reinstated the $3.00 additional court cost, but the 25% of the $65 court cost cannot be used for the same purpose. The 25% will now be used to help supplement the cost of Juvenile Drug Court. One Court Services Officer I was added to Teen Court in FY 2004-05.

Department: Justice System **Activity:** Circuit Court- Probate

Division: Justice System

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Public Guardianship	$ 10,500	$ 77,200	$ 77,200	$ 95,200
Total Expenditures	**$ 10,500**	**$ 77,200**	**$ 77,200**	**$ 95,200**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	10,500	77,200	77,200	95,200
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 10,500**	**$ 77,200**	**$ 77,200**	**$ 95,200**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 10,500**	**$ 77,200**	**$ 77,200**	**$ 95,200**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 10,500**	**$ 77,200**	**$ 77,200**	**$ 95,200**
Expenditures by Fund				
General	$ 10,500	$ 77,200	$ 77,200	$ 95,200
Total Expenditures	**$ 10,500**	**$ 77,200**	**$ 77,200**	**$ 95,200**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Program Information

The Council on Aging of Volusia County, Inc. (COA) has been providing guardianship services for more than a decade to both fee paying clients and indigent wards. COA became the official, contracted Office of Public Guardians (OPG) for Volusia County in 2002. COA has served over 50 indigent wards per year, with quality guardianship, at a cost of less than $1,700 per ward per year. The Public Guardianship Program was originally funded through court filing fees and start-up funds were provided by Volusia County. After Article V implementation on July 1, 2004, the filing fee revenue was shifted to the State. In FY 2004-05, funding was provided mainly from Volusia County along with a small stipend from the Statewide Public Guardianship Office (SPGO). In FY 2005-06, the SPGO will not be providing funds for the program. Full funding is being requested from Volusia County in FY 2005-06.

Department: Justice System **Activity:** County Court- Criminal
Division: Justice System

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Court Reporter Services	$ 92,507	$ 0	$ 0	$ 0
Clinical Evaluations	140	0	0	0
Public Defender Conflicts	44,043	0	4,900	0
Total Expenditures	**$ 136,690**	**$ 0**	**$ 4,900**	**$ 0**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	136,690	0	4,900	0
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 136,690**	**$ 0**	**$ 4,900**	**$ 0**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 136,690**	**$ 0**	**$ 4,900**	**$ 0**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 136,690**	**$ 0**	**$ 4,900**	**$ 0**
Expenditures by Fund				
General	$ 136,690	$ 0	$ 4,900	$ 0
Total Expenditures	**$ 136,690**	**$ 0**	**$ 4,900**	**$ 0**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Program Information

Court Reporter Services, Clinical Evaluations and Public Defender Conflicts were established to conform to the State's Uniform Accounting Standards. Nine months of funding was budgeted in FY 2003-04 pending Article V implementation. These programs became the responsibility of the State, effective July 1, 2004. No funding was provided in the FY 2004-05 or FY 2005-06 budgets. However, during FY 2004-05, some expenses were incurred for legal expenses that occurred prior to July 1, 2004.

Department: Justice System **Activity:** County Court- Civil

Division: Justice System

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Alternative Dispute Resolution	$ 46,500	$ 10,525	$ 10,525	$ 10,525
Total Expenditures	**$ 46,500**	**$ 10,525**	**$ 10,525**	**$ 10,525**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	0	0	0	0
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	46,500	10,525	10,525	10,525
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 46,500**	**$ 10,525**	**$ 10,525**	**$ 10,525**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 46,500**	**$ 10,525**	**$ 10,525**	**$ 10,525**
Expenditures by Fund				
General	$ 46,500	$ 10,525	$ 10,525	$ 10,525
Total Expenditures	**$ 46,500**	**$ 10,525**	**$ 10,525**	**$ 10,525**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Program Information

The primary mission of the Citizen's Dispute Program is to provide the public with an alternative means of dispute resolution by providing a forum where citizens may find solutions to their legal problems outside the court system. The program is contracted to Volusia County Mediation Services (VCMS) which is responsible for the intake, scheduling, and monitoring of cases as well as recruitment and training of the mediation staff. The cost of this program was partially offset by a $3.00 county court service fee collected on all civil actions less than $2,500. In FY 2003-04, nine months of expenditures were budgeted for this program awaiting the implementation of Article V. Annual revenues were estimated at $10,000 for FY 2003-04.

Prior to July 1, 2004, the County provided operational funding for VCMS. Funding was provided for mediation services in county civil and small claim cases, as well as citizen disputes (non-court cases involving neighborhood disputes in the unincorporated areas of the county and disputes between citizens and various county agencies/boards). Article V, Revision 7, effective July 1, 2004, defined "mediation and arbitration" as an element of the State court system. However, citizen's disputes were not included to be an element of the State. In FY 2004-05 and FY 2005-06, funding is provided for the operation of the citizen's dispute portion not covered by the State. No offsetting revenue was received in FY 2004-05 and none will be collected in future years. The revenue will be collected by the State for the mediation and arbitration portion of the program.

Department: Justice System **Activity:** County Court- Traffic

Division: Justice System

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Traffic Court	$ 6,701	$ 0	$ 0	$ 0
Total Expenditures	**$ 6,701**	**$ 0**	**$ 0**	**$ 0**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	6,701	0	0	0
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 6,701**	**$ 0**	**$ 0**	**$ 0**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 6,701**	**$ 0**	**$ 0**	**$ 0**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 6,701**	**$ 0**	**$ 0**	**$ 0**
Expenditures by Fund				
General	$ 6,701	$ 0	$ 0	$ 0
Total Expenditures	**$ 6,701**	**$ 0**	**$ 0**	**$ 0**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Program Information

Traffic Court is a program to identify costs associated with civil traffic fees paid to law enforcement personnel who must appear in Traffic Court. In FY 2003-04, nine months of expenditures were budgeted to pay for this program until the implementation of Article V, Revision 7. After the implementation on July 1, 2004, the cost of this program shifted to the State.

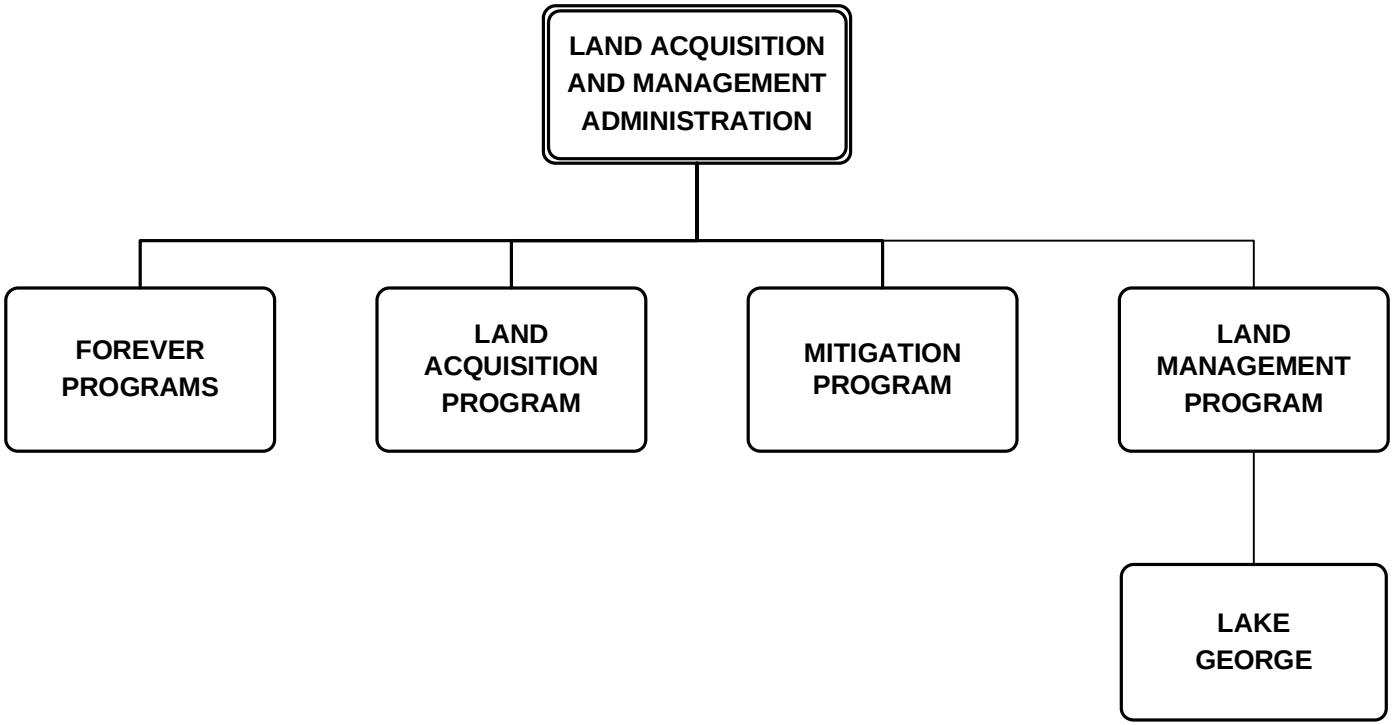
Land Acquisition and Management

	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Administration	$ 209,579	$ 213,970	$ 221,476	$ 222,737
Forever Programs	8,225,169	5,310,038	6,485,517	6,190,699
Land Acquisition Program	335,427	347,108	356,315	356,941
Land Management Program	315,631	422,297	504,109	502,997
Mitigation Program	76,528	0	0	0
Lake George	140,275	155,773	159,983	157,686
Total Expenditures	**$ 9,302,609**	**$ 6,449,186**	**$ 7,727,400**	**$ 7,431,060**
Expenditures by Category				
Personal Services	$ 890,351	$ 993,123	$ 1,020,991	$ 1,013,633
Operating	469,949	447,410	321,098	874,231
Capital Outlay	286,556	61,000	61,138	160,000
Subtotal Operating Expenditures	**$ 1,646,856**	**$ 1,501,533**	**$ 1,403,227**	**$ 2,047,864**
Capital Improvements	6,823,251	180,000	724,859	65,000
Debt Service	0	0	0	0
Grants and Aids	126,045	3,604,924	3,051,685	4,188,879
Transfers	706,457	1,162,729	1,162,729	1,129,317
Reserves	0	0	1,384,900	0
Total Operating Expenditures	**$ 9,302,609**	**$ 6,449,186**	**$ 7,727,400**	**$ 7,431,060**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 9,302,609**	**$ 6,449,186**	**$ 7,727,400**	**$ 7,431,060**
Expenditures by Fund				
General	$ 1,149,388	$ 1,213,956	$ 1,318,582	$ 1,319,287
Volusia Forever	8,153,221	5,235,230	6,408,818	6,111,773
Total Expenditures	**$ 9,302,609**	**$ 6,449,186**	**$ 7,727,400**	**$ 7,431,060**
Number of Full Time Positions	15	16	16	16
Number of Part Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	15.0	16.0	16.0	16.0

Mission:

To provide Volusia County citizens a central source of information for all County owned lands and to provide leadership guidance to the acquisition and management of these lands.

GROWTH AND RESOURCE MANAGEMENT
LAND ACQUISITION AND MANAGEMENT



Volusia County
FLORIDA

Department: Growth and Resource Management **Activity:** Administration
Division: Land Acquisition and Management

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 188,575	$ 192,842	$ 200,348	$ 202,148
Operating	19,872	21,128	21,128	20,589
Capital Outlay	1,132	0	0	0
Subtotal Operating Expenses	**$ 209,579**	**$ 213,970**	**$ 221,476**	**$ 222,737**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 209,579**	**$ 213,970**	**$ 221,476**	**$ 222,737**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 209,579**	**$ 213,970**	**$ 221,476**	**$ 222,737**
Expenditures by Fund				
General	$ 209,579	$ 213,970	$ 221,476	$ 222,737
Total Expenditures	**$ 209,579**	**$ 213,970**	**$ 221,476**	**$ 222,737**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	3 0 3.0	3 0 3.0	3 0 3.0	3 0 3.0

Key Objectives

1. Maintain relationships with key State and St. Johns River Water Management District (SJRWMD) Land Acquisition and Management staff
2. Maintain relationships with other County Land Acquisition and Management staff

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of meetings with key State and SJRWMD land acquisition staff	6	6	6
2. Number of meetings with other County Land Acquisition and Management staff	3	3	3

Highlights

Administration is responsible for coordinating the activities of three sections - Volusia Forever, Land Acquisition and Land Management. In addition, the Division Director is responsible for developing and maintaining relationships with Federal and State agencies, Municipalities, the St. Johns River Water Management District, and non-profit conservation organizations to ensure that the Volusia Forever Program has cost-sharing partners.

Department: Growth and Resource Management **Activity:** Forever Programs

Division: Land Acquisition and Management

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 77,258	$ 73,935	$ 75,826	$ 76,793
Operating	280,653	247,450	121,138	635,710
Capital Outlay	278,327	61,000	61,000	160,000
Subtotal Operating Expenses	**$ 636,238**	**$ 382,385**	**$ 257,964**	**$ 872,503**
Capital Improvements	6,756,429	160,000	628,239	0
Debt Service	0	0	0	0
Grants and Aids	126,045	3,604,924	3,051,685	4,188,879
Transfers	706,457	1,162,729	1,162,729	1,129,317
Reserves	0	0	1,384,900	0
Total Operating Expenditures	**$ 8,225,169**	**$ 5,310,038**	**$ 6,485,517**	**$ 6,190,699**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 8,225,169**	**$ 5,310,038**	**$ 6,485,517**	**$ 6,190,699**
Expenditures by Fund				
General	$ 71,947	$ 74,808	$ 76,699	$ 78,926
Volusia Forever	8,153,222	5,235,230	6,408,818	6,111,773
Total Expenditures	**$ 8,225,169**	**$ 5,310,038**	**$ 6,485,517**	**$ 6,190,699**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	1 0 1.0	1 0 1.0	1 0 1.0	1 0 1.0

Key Objectives

1. Hold at least four committee meetings and two ranking sessions annually and present these rankings for County Council approval, as outlined in Resolutions 2001-69 and 2004-80
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 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of evaluation and ranking sessions	5	4	4
2. Number of property applications processed	15	12	12

Highlights

Volusia Forever is a 20-year, ad valorem tax funded program established in 2000 to acquire environmentally sensitive, water resource protection and outdoor recreation lands. It is administered by a Program Manager and guided by a nine member citizens advisory committee. The program mirrors the Florida Forever Conservation Lands Program and has a goal of leveraging every local dollar with a dollar from outside agencies. To date the program, along with its partners, have acquired 29,300 acres, consisting of 22 properties, with a total market value of $37.8 million. Of this, Volusia Forever has paid $13.9 million and its funding partners have paid $23.9 million. The program is funded by an ad valorem tax rate of .2000 mills.

Department: Growth and Resource Management **Activity:** Land Acquisition Program

Division: Land Acquisition and Management

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 266,653	$ 276,734	$ 285,941	$ 290,005
Operating	47,038	50,374	50,374	46,936
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 313,691**	**$ 327,108**	**$ 336,315**	**$ 336,941**
Capital Improvements	21,736	20,000	20,000	20,000
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 335,427**	**$ 347,108**	**$ 356,315**	**$ 356,941**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 335,427**	**$ 347,108**	**$ 356,315**	**$ 356,941**
Expenditures by Fund				
General	$ 335,427	$ 347,108	$ 356,315	$ 356,941
Total Expenditures	**$ 335,427**	**$ 347,108**	**$ 356,315**	**$ 356,941**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	4 0 4.0	4 0 4.0	4 0 4.0	4 0 4.0

Key Objectives

1. Submit land acquisition grant applications to state and federal land acquisition programs, as appropriate, to secure matching funding
2. Acquire as many Volusia Forever A List and Volusia Conservation Corridor (VCC) properties as feasible
3. Continue the Small Lot Acquisition program
4. Monitor tax certificate sales; track surplus land inventory for disposal and/or other County Department use

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of grant applications submitted	2	2	2
2. Number of Forever A List and VCC properties acquired	7	7	7
3. Number of Small Lot parcels (in acres) acquired	314	300	300
4. Number of monitored and attended tax deed sales	12	12	12

Highlights

This Activity provides land acquisition services such as title searches, coordinating property boundary surveys, writing and submitting grant applications for acquisition partners, negotiating with land owners, coordinating environmental audits, and participating in tax deed sales. It also has responsibility for acquiring lands under the Volusia Forever's Small Lot Acquisition Program, as well as assisting other County Departments with acquisition and disposal of County-owned lands.

Department: Growth and Resource Management **Activity:** Land Management Program
Division: Land Acquisition and Management

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 205,360	$ 324,533	$ 329,725	$ 340,201
Operating	86,891	97,764	97,764	117,796
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 292,251**	**$ 422,297**	**$ 427,489**	**$ 457,997**
Capital Improvements	23,380	0	76,620	45,000
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 315,631**	**$ 422,297**	**$ 504,109**	**$ 502,997**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 315,631**	**$ 422,297**	**$ 504,109**	**$ 502,997**
Expenditures by Fund				
General	$ 315,631	$ 422,297	$ 504,109	$ 502,997
Total Expenditures	**$ 315,631**	**$ 422,297**	**$ 504,109**	**$ 502,997**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	4 0 4.0	6 0 6.0	6 0 6.0	6 0 6.0

Key Objectives

1. Develop land management plans for the natural resource conservation and restoration on all applicable County owned land
2. Develop a prescribed burning program for each parcel to prevent catastrophic fires, increase wildlife populations/migration and esthetics
3. Improve habitat quality through restoration and re-forestation
4. Increase public access to County-owned natural lands

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Management plans initiated through public participation, implemented and completed	3	4	3
2. Number of prescribed burn acres	700	500	1000
3. Number of acres reforested, restored or enhanced through innovative harvesting techniques	300	300	500
4. Number of acres managed for multiple use as required by the natural resource plans	15,000	20,000	25,000

Highlights

The Land Management Program is responsible for managing all of the County's conservation lands and managing the Lake George Conservation Area, in partnership with the St. Johns River Water Management District. In FY 2004-05, this Activity was responsible for managing approximately 23,000 acres. An Environmental Specialist was added to operate the County's Conservation Lands Outreach and Education Program, and a Land Technician was transferred from the Mitigation Program to assist in wetland management. Since the inception of this program 4,115 people have attended the various classes, hikes and tours.

Department: Growth and Resource Management **Activity:** Mitigation Program
Division: Land Acquisition and Management

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 36,943	$ 0	$ 0	$ 0
Operating	17,879	0	0	0
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 54,822**	**$ 0**	**$ 0**	**$ 0**
Capital Improvements	21,706	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 76,528**	**$ 0**	**$ 0**	**$ 0**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 76,528**	**$ 0**	**$ 0**	**$ 0**
Expenditures by Fund				
General	$ 76,528	$ 0	$ 0	$ 0
Total Expenditures	**$ 76,528**	**$ 0**	**$ 0**	**$ 0**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	1 0 1.0	0 0 0.0	0 0 0.0	0 0 0.0

Key Objectives

1. Enhance, restore and acquire natural habitat lost or damaged due to development activities

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of acres acquired from wetlands mitigation funding	20		

Highlights

Mitigation Program is responsible for preserving natural lands and utilizing fees collected from the County's Wetlands Ordinance. However, in early 2004 the State changed the rules regarding the collection of fees for wetland impacts. As such, this funding source is estimated to be negligible for the foreseeable future. Therefore, this Activity will be merged with the Land Management Program and the Land Management Technician will be transferred to the Land Management Program.

Department: Growth and Resource Management **Activity:** Lake George
Division: Land Acquisition and Management

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 115,562	$ 125,079	$ 129,151	$ 104,486
Operating	17,616	30,694	30,694	53,200
Capital Outlay	7,097	0	138	0
Subtotal Operating Expenses	**$ 140,275**	**$ 155,773**	**$ 159,983**	**$ 157,686**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 140,275**	**$ 155,773**	**$ 159,983**	**$ 157,686**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 140,275**	**$ 155,773**	**$ 159,983**	**$ 157,686**
Expenditures by Fund				
General	$ 140,275	$ 155,773	$ 159,983	$ 157,686
Total Expenditures	**$ 140,275**	**$ 155,773**	**$ 159,983**	**$ 157,686**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	2 0 2.0	2 0 2.0	2 0 2.0	2 0 2.0

Key Objectives

1. Enhance forest restoration through prescribed burning and selective thinning
2. Prepare sites for reforestation and restoration
3. Compile and manage timber resource data through selective thinning operations
4. Enhance wildlife habitat to maintain or increase species numbers

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of prescribed burn acres	500	500	1500
2. Site preparation and replanting acres for restoration and reforestation	300	200	500
3. Forested acres selectively thinned and clear cut for canopy openings, restoration, disease control, fires	200	500	500

Highlights

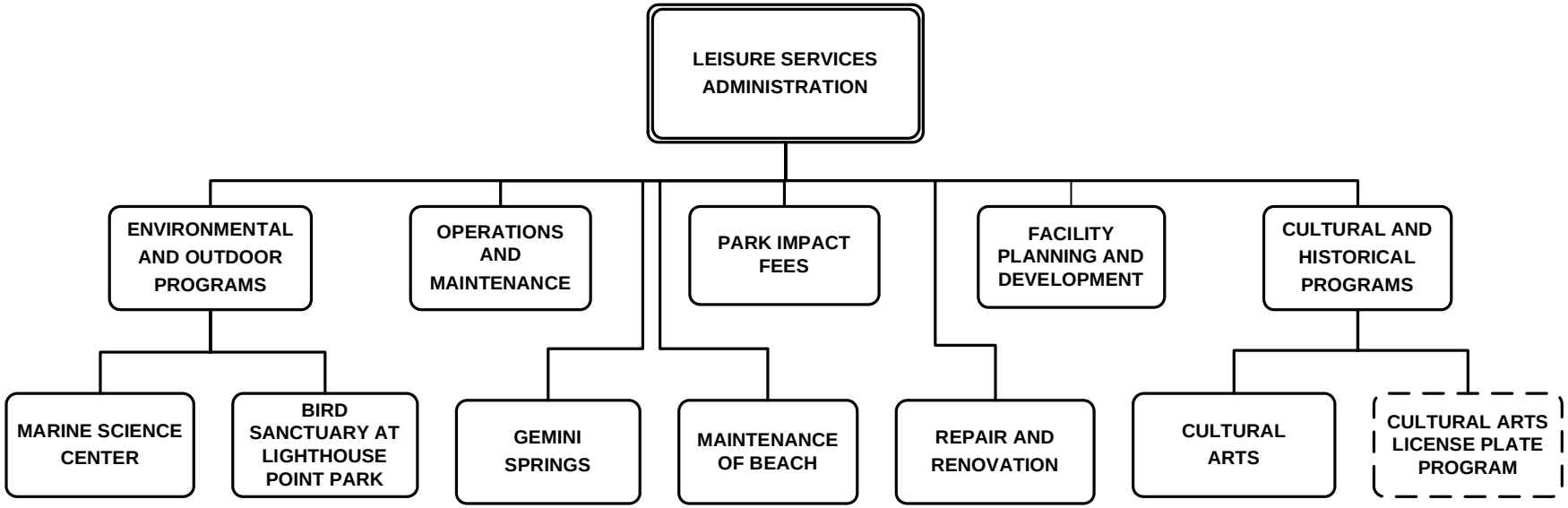
Lake George is confined to the Lake George Conservation Area, in partnership with the St. Johns River Water Management District. In FY 2004-05, approximately 500 acres will have been selectively thinned and cleared to control fire, disease and insect damage, and to improve the overall habitat for wildlife. The sale of the timber from this acreage is anticipated to generate approximately $120,000 in revenue for the continued conservation forestry management of this area. In addition, approximately 300 acres have been replanted or selectively thinned for restoration and reforestation. The property also has a Prescribed Burn Plan and an estimated 1500 acres will be burned in FY 2005-06.

Leisure Services

	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Administration	$ 245,415	$ 219,299	$ 231,203	$ 255,365
Environmental and Outdoor Programs	1,538,453	1,541,889	1,657,396	1,770,828
Marine Science Center	409,418	376,842	391,849	535,356
Bird Sanctuary at Lighthouse Point Park	76,556	104,606	103,086	124,834
Cultural and Historic Programs	427,769	755,747	781,371	522,446
Cultural Arts	519,025	706,155	726,155	726,392
Operations and Maintenance	4,597,104	4,692,094	4,791,666	4,941,641
Facility Planning and Development	781,568	1,966,024	2,681,478	1,614,230
Gemini Springs	163,417	150,089	154,820	168,550
Maintenance of Beach	2,004,573	2,209,434	2,568,462	2,235,537
Repair and Renovation	192,168	419,000	465,642	509,000
Park Impact Fees	122,716	2,831,647	606,261	3,020,601
Total Expenditures	**$ 11,078,182**	**$ 15,972,826**	**$ 15,159,389**	**$ 16,424,780**
Expenditures by Category				
Personal Services	$ 5,075,085	$ 4,961,548	$ 5,059,381	$ 5,643,613
Operating	6,352,275	6,997,481	7,488,186	7,333,952
Capital Outlay	90,554	78,700	117,458	195,075
Subtotal Operating Expenditures	**$ 11,517,914**	**$ 12,037,729**	**$ 12,665,025**	**$ 13,172,640**
Capital Improvements	700,375	3,917,603	3,359,605	2,670,500
Debt Service	0	0	0	0
Grants and Aids	513,748	695,479	716,155	719,721
Transfers	105,277	0	388,772	40,000
Reserves	0	1,294,544	2,361	1,969,772
Total Operating Expenditures	**$ 12,837,314**	**$ 17,945,355**	**$ 17,131,918**	**$ 18,572,633**
Service Charge Reimbursements	(1,759,132)	(1,972,529)	(1,972,529)	(2,147,853)
Net Expenditures	**$ 11,078,182**	**$ 15,972,826**	**$ 15,159,389**	**$ 16,424,780**
Expenditures by Fund				
General	$ 9,224,931	$ 11,355,854	$ 12,735,194	$ 11,451,429
Municipal Services District	1,730,534	1,785,325	1,817,934	1,952,750
Park Impact Fees - County	83,690	982,096	386,261	1,083,698
Park Impact Fees - Zone 1 NE Quadrant	0	568,300	0	643,699
Park Impact Fees - Zone 2 SE Quadrant	0	218,696	0	296,439
Park Impact Fees - Zone 3 SW Quadrant	0	476,236	60,000	503,635
Park Impact Fees - Zone 4 NW Quadrant	39,027	586,319	160,000	493,130
Total Expenditures	**$ 11,078,182**	**$ 15,972,826**	**$ 15,159,389**	**$ 16,424,780**
Number of Full Time Positions	92	95	95	101
Number of Part Time Positions	304	308	308	305
Number of Full Time Equivalent Positions	140.5	145.0	145.0	150.0

Mission:
To provide a wide variety of leisure time opportunities to the public through quality recreational programming and park maintenance.

GROWTH AND RESOURCE MANAGEMENT
LEISURE SERVICES



Division activities/programs shown with dotted lines reflect activities within this Division identified separately in the Operating Budget Section.

Volusia County
FLORIDA

Department: Growth and Resource Management **Activity:** Administration
Division: Leisure Services

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 327,304	$ 304,971	$ 315,656	$ 332,200
Operating	149,728	138,825	140,044	147,662
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 477,032**	**$ 443,796**	**$ 455,700**	**$ 479,862**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 477,032**	**$ 443,796**	**$ 455,700**	**$ 479,862**
Service Charge Reimbursements	(231,617)	(224,497)	(224,497)	(224,497)
Net Expenditures	**$ 245,415**	**$ 219,299**	**$ 231,203**	**$ 255,365**
Expenditures by Fund				
General	$ 245,415	$ 219,299	$ 231,203	$ 255,365
Total Expenditures	**$ 245,415**	**$ 219,299**	**$ 231,203**	**$ 255,365**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	6 0 6.0	6 0 6.0	6 0 6.0	6 0 6.0

Key Objectives

1. Issue facility usage permits in an accurate and timely manner

2. Promote ECHO activities and events

3. Maintain and update a system for tracking all park expenses

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of permits issued/users	4,280/339,200	4,021/325,549	4,200/330,000
2. Number of events, activities promoted through Leisure Services	70	81	85
3. Percentage of park expenses collected in a database management system	100%	100%	100%

Highlights

The Administration Activity of Leisure Services is a diverse and vital part of the entire operation. The major responsibility of this Activity is providing a comprehensive array of support to all Activities within Leisure Services. 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. Leisure Services also cooperates with other government agencies in the establishment of interlocal agreements with the School Board and the cities. Agreements with the School Board have enabled the City Recreation Departments in Volusia County to use school buses for recreation programs. Further, agreements with twenty-three schools have provided the County access to recreational facilities after hours and on weekends. To meet the needs of the Division in FY 2005-06, an Administrative Coordinator II will transfer out of Administration and into Facility Planning and Development and a Senior Staff Assistant will transfer into Administration from Marine Science Center.

Department: Growth and Resource Management **Activity:** Environmental and Outdoor Programs

Division: Leisure Services

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 1,284,344	$ 1,116,567	$ 1,137,112	$ 1,336,346
Operating	633,622	818,428	913,390	886,387
Capital Outlay	0	0	0	17,500
Subtotal Operating Expenses	**$ 1,917,966**	**$ 1,934,995**	**$ 2,050,502**	**$ 2,240,233**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 1,917,966**	**$ 1,934,995**	**$ 2,050,502**	**$ 2,240,233**
Service Charge Reimbursements	(379,513)	(393,106)	(393,106)	(469,405)
Net Expenditures	**$ 1,538,453**	**$ 1,541,889**	**$ 1,657,396**	**$ 1,770,828**
Expenditures by Fund				
General	$ 1,122,706	$ 1,111,799	$ 1,227,306	$ 1,272,279
Municipal Service District	415,747	430,090	430,090	498,549
Total Expenditures	**$ 1,538,453**	**$ 1,541,889**	**$ 1,657,396**	**$ 1,770,828**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	7 276 48.0	7 276 48.0	7 276 48.0	7 276 48.0

Key Objectives

1. Increase the number of volunteers
2. Increase the number of participants in all programs
3. Create and develop new programs
4. Increase revenues to help offset cost of maintaining facilities

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of volunteers	175	180	190
2. Number of program participants	11,177	11,400	11,500
3. Number of new programs	5	3	3
4. Revenue generated	$986,016	$1,000,000	$1,080,000

Highlights

Environmental and Outdoor Programs provide leisure activities for the residents of Volusia County. Ongoing construction of new parks and new recreational programs have been developed to meet the needs of the communities. Staff continues to work with the Volusia County School Board to offer after school programs and year round school break programs. New interlocal agreements are continuously sought after to expand facility offerings to the public.

Department: Growth and Resource Management **Activity:** Marine Science Center
Division: Leisure Services

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 146,661	$ 149,197	$ 159,581	$ 250,108
Operating	246,963	223,145	227,768	260,548
Capital Outlay	5,355	4,500	4,500	24,700
Subtotal Operating Expenses	**$ 398,979**	**$ 376,842**	**$ 391,849**	**$ 535,356**
Capital Improvements	10,439	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 409,418**	**$ 376,842**	**$ 391,849**	**$ 535,356**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 409,418**	**$ 376,842**	**$ 391,849**	**$ 535,356**
Expenditures by Fund				
General	$ 409,418	$ 376,842	$ 391,849	$ 535,356
Total Expenditures	**$ 409,418**	**$ 376,842**	**$ 391,849**	**$ 535,356**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	3 0 3.0	3 0 3.0	3 0 3.0	5 0 5.0

Key Objectives

1. Increase visitors to the Marine Science Center
2. Increase bus trip visitations
3. Increase ECHO Programs at the Marine Science Center
4. Increase number of volunteers

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of visitors	44,602	52,500	53,500
2. Number of bus trips	86	110	120
3. Number of ECHO Programs	4	0	0
4. Number of volunteers	82	110	120

Highlights

The Marine Science Center had been open since June 2002. During this time, over 175,000 people have visited the facility. The Marine Science Center experience include aquariums, environmental exhibits, special programs, field trips and sea turtle rehabilitation. The turtle rehabilitative/aquatic staff at the Marine Science Center presently consists of one full time Environmental Specialist III, one full time Environmental Technician and four part time Recreation Aides (animal husbandry). In FY 2005-06, three of the part time workers will be deleted and a full time Environmental Technician position will be added and a Senior Staff Assistant will be transferred to Administration.

Department: Growth and Resource Management **Activity:** Bird Sanctuary at Lighthouse Point Park
Division: Leisure Services

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 33,688	$ 65,348	$ 63,828	$ 87,651
Operating	16,588	39,258	39,258	31,183
Capital Outlay	26,280	0	0	6,000
Subtotal Operating Expenses	**$ 76,556**	**$ 104,606**	**$ 103,086**	**$ 124,834**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 76,556**	**$ 104,606**	**$ 103,086**	**$ 124,834**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 76,556**	**$ 104,606**	**$ 103,086**	**$ 124,834**
Expenditures by Fund				
General	$ 76,556	$ 104,606	$ 103,086	$ 124,834
Total Expenditures	**$ 76,556**	**$ 104,606**	**$ 103,086**	**$ 124,834**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	1 1 1.5	1 1 1.5	1 1 1.5	1 1 1.5

Key Objectives

1. Rehabilitate sick/injured sea birds
2. Develop educational programs
3. Increase number of volunteers

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of birds in rehabilitation	576	960	970
2. Number of educational programs	0	2	3
3. Number of volunteers	0	15	20

Highlights

The Mary Keller Sea Bird Sanctuary opened in June 2004. Since this time over, 800 sea birds have received treatment at the Sanctuary. The facility has 10 permanent resident birds that are part of an educational program. Twelve volunteers have given support to the rehabilitative efforts. Guided tours have been popular with the visitors, who develop an appreciation for the welfare of these creatures.

Department: Growth and Resource Management **Activity:** Cultural and Historic Programs
Division: Leisure Services

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Cultural and Historic Programs	$ 427,768	$ 755,747	$ 781,371	$ 522,446
Total Expenditures	**$ 427,768**	**$ 755,747**	**$ 781,371**	**$ 522,446**
Expenditures by Category				
Personal Services	$ 234,327	$ 304,571	$ 311,119	$ 292,913
Operating	59,725	37,676	40,229	67,198
Capital Outlay	0	13,500	13,500	4,835
Subtotal Operating Expenditures	**$ 294,052**	**$ 355,747**	**$ 364,848**	**$ 364,946**
Capital Improvements	33,717	400,000	412,160	75,000
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	100,000	0	4,363	40,000
Reserves	0	0	0	42,500
Total Operating Expenditures	**$ 427,769**	**$ 755,747**	**$ 781,371**	**$ 522,446**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 427,769**	**$ 755,747**	**$ 781,371**	**$ 522,446**
Expenditures by Fund				
General	$ 427,769	$ 755,747	$ 781,371	$ 522,446
Total Expenditures	**$ 427,769**	**$ 755,747**	**$ 781,371**	**$ 522,446**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	5 0 5.0	5 4 6.5	5 4 6.5	5 4 6.5

Program Information

As a result of the County Manager's reorganization that took place in FY 2001-02, the Cultural and Historic Program was created in order to consolidate programs along functional lines. This Activity consolidated programs that were previously under the County Manager's Office and Growth and Resource Management. All funding for County run cultural and historical activities and County grants to local cultural, historic and arts organizations are consolidated in this Activity. In FY 2004-05, the Cultural Art License Plate Program identifies proceeds from the sale of the special art license plate will go into a grant account. The FY 2005-06 budget includes $75,000 for Spruce Creek Mound Archeological Phase II. This significant aboriginal site is being documented, stabilized, and interpreted for the general public.

Department: Growth and Resource Management **Activity:** Cultural Arts

Division: Leisure Services

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
African American Museum	$ 10,000	$ 10,000	$ 9,667	$ 11,240
Art Haus	9,250	9,250	9,729	17,410
Art League of Daytona Beach	9,000	9,000	10,383	15,408
Atlantic Center for the Arts	69,000	69,000	72,250	79,660
Black Heritage Festival	2,700	2,700	2,448	5,957
Central Florida Cultural Endeavor	58,000	58,000	60,600	80,317
Daytona Beach Choral Society	1,949	1,950	1,417	2,309
Daytona Beach Symphony	35,250	35,250	41,967	77,007
DeBary Art League	5,250	5,250	6,900	16,166
Deland Museum of Art	33,000	33,000	37,384	48,683
Friends of the Band Shell	6,000	6,000	0	0
Deland Naval Air Station Museum	0	0	0	5,731
Halifax Historical Museum	7,000	7,000	7,417	10,277
Iranian Heritage	3,200	3,200	0	0
Iranian-American Society	2,699	2,700	0	8,999
Little Theater of New Smyrna Beach, Inc.	5,500	5,500	6,250	18,521
Museum of Arts and Sciences	75,000	75,000	75,000	81,467
Ormond Beach Museum	25500	25500	26833	31,640
Ormond Beach Historical Trust	3,950	3,950	2,895	16,043
Pioneer Art Settlement	27,500	27,500	31,000	32,781
Seaside Music Theater	70,000	73,000	74,231	80,071
Southeast Volusia Historical Society, Inc.	0	0	1,610	0
Theater Center	35,000	35,000	34,792	45,071
Very Special Arts	8000	8000	7483	13,943
West Volusia Historical Society	11,000	11,000	11,132	12,642
Payment Private Organization	5,277	189,405	194,767	15,049
Total Contributions	**$ 519,025**	**$ 706,155**	**$ 726,155**	**$ 726,392**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	0	676	0	0
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 0**	**$ 676**	**$ 0**	**$ 0**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	513,748	695,479	716,155	719,721
Transfers	5,277	0	7,639	0
Reserves	0	10,000	2,361	6,671
Total Operating Expenditures	**$ 519,025**	**$ 706,155**	**$ 726,155**	**$ 726,392**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 519,025**	**$ 706,155**	**$ 726,155**	**$ 726,392**
Expenditures by Fund				
General	$ 519,025	$ 706,155	$ 726,155	$ 726,392
Total Expenditures	**$ 519,025**	**$ 706,155**	**$ 726,155**	**$ 726,392**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Program Information

The County Council increased the Cultural Arts Grant funding from $1.15 per capita to $1.50 per capita in FY 2004-05. The Cultural Arts Council reviews grant requests from community organizations and recommends distribution of Cultural Arts funding to the County Council.

Department: Growth and Resource Management **Activity:** Operations and Maintenance

Division: Leisure Services

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 2,300,542	$ 2,235,198	$ 2,261,276	$ 2,502,128
Operating	2,975,103	3,396,733	3,423,283	3,576,721
Capital Outlay	25,958	56,100	73,521	105,654
Subtotal Operating Expenses	**$ 5,301,603**	**$ 5,688,031**	**$ 5,758,080**	**$ 6,184,503**
Capital Improvements	281,819	180,000	209,523	30,000
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 5,583,422**	**$ 5,868,031**	**$ 5,967,603**	**$ 6,214,503**
Service Charge Reimbursements	(986,318)	(1,175,937)	(1,175,937)	(1,272,862)
Net Expenditures	**$ 4,597,104**	**$ 4,692,094**	**$ 4,791,666**	**$ 4,941,641**
Expenditures by Fund				
General	$ 3,487,621	$ 3,515,848	$ 3,589,312	$ 3,668,529
Municipal Service District	1,109,483	1,176,246	1,202,354	1,273,112
Total Expenditures	**$ 4,597,104**	**$ 4,692,094**	**$ 4,791,666**	**$ 4,941,641**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	54 27 61.0	57 27 64.0	57 27 64.0	61 24 67.0

Key Objectives

1. Increase maintenance levels at high use facilities via increased site visitations
2. Increase park usage
3. Respond to complaints in a timely and efficient manner
4. Promote cleaner parks through education

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of site inspections	58	62	65
2. Number of people attending park facilities	462,165	465,200	482,500
3. Average number of days for turnaround time on complaints	1	1	1
4. Number of park signs dedicated to promoting cleaner parks through public participation	15	22	29

Highlights

Operations and Maintenance is responsible for all County parks, beachfront restrooms, boardwalks, ramps and footpaths. In addition, this Activity performs work related to the expansion and improvement of existing and new parks. There is an existing deficiency for dog parks in the County of Volusia. It is anticipated four dog parks will be added at appropriate district parks throughout the County. These may include: Riverbreeze Park, Chuck Lennon Park, Bicentennial Park, PFC Emory L. Bennett Veterans Memorial Park, Gemini Springs Park and Plymouth Avenue, $30,000 is included in the budget for this project. In FY 2005-06, four full time positions will be added to this Activity. Two Maintenance Worker I positions are added to keep pace with expanding the County Trails Program and park development and two Range Masters are added to service the Strickland Shooting Range relocation. The new site is anticipated to open on January 1, 2006 with operating hours from 9:00 am to 7:00 pm, seven days a week.

Department: Growth and Resource Management **Activity:** Facility Planning and Development
Division: Leisure Services

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Facility Planning and Development	$ 781,568	$ 1,966,024	$ 2,681,478	$ 2,314,230
Total Expenditures	**$ 781,568**	**$ 1,966,024**	**$ 2,681,478**	**$ 2,314,230**
Expenditures by Category				
Personal Services	$ 502,957	$ 529,246	$ 547,246	$ 524,534
Operating	267,539	312,667	312,667	350,899
Capital Outlay	6,795	4,600	4,600	36,386
Subtotal Operating Expenditures	**$ 777,291**	**$ 846,513**	**$ 864,513**	**$ 911,819**
Capital Improvements	165,961	1,298,500	1,619,184	883,500
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	376,770	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 943,252**	**$ 2,145,013**	**$ 2,860,467**	**$ 1,795,319**
Service Charge Reimbursements	(161,684)	(178,989)	(178,989)	(181,089)
Net Expenditures	**$ 781,568**	**$ 1,966,024**	**$ 2,681,478**	**$ 1,614,230**
Expenditures by Fund				
General	$ 619,884	$ 1,787,035	$ 2,502,489	$ 1,433,141
Municipal Service District	161,684	178,989	178,989	181,089
Total Expenditures	**$ 781,568**	**$ 1,966,024**	**$ 2,681,478**	**$ 1,614,230**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	10 0 10.0	10 0 10.0	10 0 10.0	10 0 10.0

Program Information

Facility Planning and Development is responsible for the planning, designing and construction of Leisure Services facilities, parks, multi use trails and beach walkovers. Current projects for FY 2005-06 include: $125,000 Ed Stone Park, $150,000 Flagler Avenue Beach Restroom and $350,000 Plymouth Avenue Multi Purpose Park. In FY 2004-05, the County purchased land in the 1600 block of Ocean Shore Boulevard, north of the City of Ormond Beach for off-beach parking. $258,500 is included in the FY 2005-06 budget for demolition of the existing restaurant facility, engineering and architecture services. Current projects in the construction stage include DeBary Hall Visitors Center and Trailhead, Lake Monroe Trail, Dune Walkover construction and Gemini Springs Dog Park. In
FY 2005-06, an Administrative Coordinator II is transferred to Administration and a Trades Worker I position is added to this activity to keep pace with the ever increasing demand of capital repair and improvements (including beach walkovers and other beach front park repair).

Department: Growth and Resource Management **Activity:** Gemini Springs
Division: Leisure Services

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 145,635	$ 130,075	$ 134,806	$ 147,103
Operating	17,782	20,014	20,014	21,447
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 163,417**	**$ 150,089**	**$ 154,820**	**$ 168,550**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 163,417**	**$ 150,089**	**$ 154,820**	**$ 168,550**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 163,417**	**$ 150,089**	**$ 154,820**	**$ 168,550**
Expenditures by Fund				
General	$ 163,417	$ 150,089	$ 154,820	$ 168,550
Total Expenditures	**$ 163,417**	**$ 150,089**	**$ 154,820**	**$ 168,550**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	4 0 4.0	4 0 4.0	4 0 4.0	4 0 4.0

Key Objectives

1. Generate sufficient revenue to offset operating expenses
2. Increase and control attendance
3. Issue facility usage permits to improve efficiency
4. Promote site as a family camping area to increase occupancy

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Revenue generated	$44,475	$45,500	$46,500
2. Annual attendance	65,435	67,300	68,500
3. Number of permits issued	218	225	235
4. Number of campsites rented	148	155	162

Highlights

The 210 acre Gemini Springs facility was purchased through combined efforts of Volusia County, The Trust for Public Lands, St. Johns River Water Management District and the Florida Communities Trust. Admission fees to the park was suspended until such time the spring re-opens to swimming. Revenues generated at the park are from camping, canoeing and renting of the pavilions. The revenues are used to offset Gemini Springs expenses.

Department: Growth and Resource Management **Activity:** Maintenance of Beach
Division: Leisure Services

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 99,628	$ 126,375	$ 128,757	$ 170,630
Operating	1,868,967	2,010,059	2,054,122	1,991,907
Capital Outlay	1,170	0	0	0
Subtotal Operating Expenses	**$ 1,969,765**	**$ 2,136,434**	**$ 2,182,879**	**$ 2,162,537**
Capital Improvements	34,808	73,000	385,583	73,000
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 2,004,573**	**$ 2,209,434**	**$ 2,568,462**	**$ 2,235,537**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 2,004,573**	**$ 2,209,434**	**$ 2,568,462**	**$ 2,235,537**
Expenditures by Fund				
General	$ 2,004,573	$ 2,209,434	$ 2,568,462	$ 2,235,537
Total Expenditures	**$ 2,004,573**	**$ 2,209,434**	**$ 2,568,462**	**$ 2,235,537**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	2 0 2.0	2 0 2.0	2 0 2.0	2 0 2.0

Key Objectives

1. Repair and upgrade beach walkovers
2. Repair and upgrade beach front restrooms
3. Improve beach signage
4. Improve the beauty of vehicular ramps

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of work-orders for repairs/upgrades to beach walkovers	281	421	275
2. Number of work-orders for repair/upgrades to the beach restrooms	520	585	510
3. Number of signs improved or installed	185	195	75
4. Vehicular ramps improved	2	12	3

Highlights

Maintenance of Beach includes responsibility for the dune walkovers and restrooms. Approximately $1.8 million is contracted out for trash collection, restroom clean-up, ramp grading, and port-o-let rental. The remaining budget is used for various maintenance projects to include: curbing and gutter construction for erosion control, safety curb and handrail for pedestrians, safety stabilize ramps affected by sand erosion and general deterioration and ramp beautification projects.

Department: Growth and Resource Management **Activity:** Repair and Renovation
Division: Leisure Services

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Repair and Renovation	$ 192,168	$ 419,000	$ 465,642	$ 509,000
Total Expenditures	**$ 192,168**	**$ 419,000**	**$ 465,642**	**$ 509,000**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	96,318	0	11,150	0
Capital Outlay	24,996	0	21,337	0
Subtotal Operating Expenditures	**$ 121,314**	**$ 0**	**$ 32,487**	**$ 0**
Capital Improvements	70,854	419,000	433,155	509,000
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 192,168**	**$ 419,000**	**$ 465,642**	**$ 509,000**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 192,168**	**$ 419,000**	**$ 465,642**	**$ 509,000**
Expenditures by Fund				
General	$ 148,548	$ 419,000	$ 459,141	$ 509,000
Municipal Service District	43,620	0	6,501	0
Total Expenditures	**$ 192,168**	**$ 419,000**	**$ 465,642**	**$ 509,000**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Program Information

Repair and Renovation includes countywide repair, replacement and development to the boardwalk, hand rail, pavilions, restrooms and restroom partition, horseshoe pits, floating dock with steps, roof shingles, doors and frames, playground sail, flooring, parking lot development and repair, shower, cement table slabs, fencing, meeting room and storage development. Specific examples include: Bethune Beach Park - new parking area on the west side of A-1-A, curb upper parking lot and sidewalks; Mary DeWees - Tennis court resurfacing and re-roof the main building; Lake Ashby - showers; Gemini Springs - add lift station to help with restroom problems and add restroom for maintenance crew at maintenance barn; Smyrna Dunes Park - replace wood and hardware along walkways and restripe the parking lot; Lake Monroe Park - fence the perimeter along the back of property behind campgrounds; Southeast Barn - re-roof the main storage area; Highbridge Park - partition toilets and sinks in restrooms; Sun Splash Park - level and tile restroom floors and restripe and coat parking lot; Ed Stone Park - add pavilion; Lake Dias - add poured in place safety surface at playground. The FY 2005-06 budget includes $50,000 for complete rebuilding of the Seabridge pier and $40,000 for replacing the restrooms in Ormond Tomb Park.

Department: Growth and Resource **Activity:** Park Impact Fees

Division: Leisure Services

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Park Impact fees	$ 122,716	$ 2,831,647	$ 606,261	$ 3,020,601
Total Expenditures	**$ 122,716**	**$ 2,831,647**	**$ 606,261**	**$ 3,020,601**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	19,939	0	306,261	0
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 19,939**	**$ 0**	**$ 306,261**	**$ 0**
Capital Improvements	102,777	1,547,103	300,000	1,100,000
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	1,284,544	0	1,920,601
Total Operating Expenditures	**$ 122,716**	**$ 2,831,647**	**$ 606,261**	**$ 3,020,601**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 122,716**	**$ 2,831,647**	**$ 606,261**	**$ 3,020,601**
Expenditures by Fund				
Park Impact Fees - County	$ 83,689	$ 982,096	$ 386,261	$ 1,083,698
Park Impact Fees - Zone 1 NE Quadrant	0	568,300	0	643,699
Park Impact Fees - Zone 2 SE Quadrant	0	218,696	0	296,439
Park Impact Fees - Zone 3 SW Quadrant	0	476,236	60,000	503,635
Park Impact Fees - Zone 4 NW Quadrant	39,027	586,319	160,000	493,130
Total Expenditures	**$ 122,716**	**$ 2,831,647**	**$ 606,261**	**$ 3,020,601**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Program Information

Park Impact Fees are collected countywide and by quadrant (zone) for development of growth related district and local park facilities. Over time sufficient funds are accumulated for initial park development. Revenue generated by quadrant is used for park improvements within respective quadrants. Anticipated projects for FY 2005-06 include: Kaye Property-$100,000, Strickland New Sport Complex-$100,000, 27th Avenue Beach Front Park Concession-$150,000, Beck Ranch-$500,000, Plymouth Avenue Multi-Purpose-$150,000 and Happy Whale-$100,000.

Kaye Property - This project will design and renovate the Kaye Property to provide meeting space at this facility. This facility's ground floor will be converted from an outdated residence to an updated meeting space. The second floor of the facility will not be altered in this phase. Strickland New Sport Complex - Once the shooting range is relocated additional multipurpose fields will be added to this site. Other improvements include restrooms, pavilions, a playground, and tables and benches. 27th Avenue Beach Front Park Concession - This project will build a concession on this site. Beck Ranch - It is anticipated that the site will have restrooms, trails, parking, pavilions, open play areas and ball fields. Plymouth Avenue Multi-Purpose - This project will add multipurpose fields, restrooms, pavilions, a playground, picnic tables and landscaping. Total project is $1,800,000: ECHO $500,000; Florida Recreation Development Assistance Program is $200,000; Park Impact Fees is $150,000; General Fund $350,000. Happy Whale - design stage will begin for parking lot and one restroom.

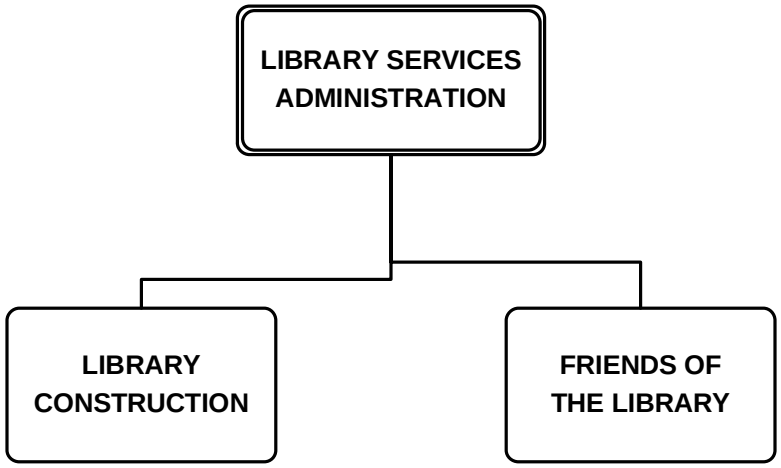
Library Services

	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Administration	$ 11,090,998	$ 15,506,865	$ 13,896,936	$ 17,054,792
Library Construction	814,901	4,073,356	1,804,997	6,657,920
Friends of the Library	89,571	155,000	161,650	155,000
Total Expenditures	**$ 11,995,470**	**$ 19,735,221**	**$ 15,863,583**	**$ 23,867,712**
Expenditures by Category				
Personal Services	$ 6,934,170	$ 8,195,748	$ 8,306,704	$ 8,667,545
Operating	4,304,909	5,331,274	5,512,092	5,660,355
Capital Outlay	80,430	300,500	424,950	477,110
Subtotal Operating Expenditures	**$ 11,319,509**	**$ 13,827,522**	**$ 14,243,746**	**$ 14,805,010**
Capital Improvements	79,501	148,500	666,102	3,873,875
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	596,460	953,735	953,735	2,085,501
Reserves	0	4,805,464	0	3,103,326
Total Operating Expenditures	**$ 11,995,470**	**$ 19,735,221**	**$ 15,863,583**	**$ 23,867,712**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 11,995,470**	**$ 19,735,221**	**$ 15,863,583**	**$ 23,867,712**
Expenditures by Fund				
Library	$ 11,995,470	$ 19,735,221	$ 15,863,583	$ 23,867,712
Total Expenditures	**$ 11,995,470**	**$ 19,735,221**	**$ 15,863,583**	**$ 23,867,712**
Number of Full-Time Positions	158	184	178	179
Number of Part-Time Positions	4	0	12	12
Number of Full Time Equivalent Positions	160.0	184.0	184.0	185.0

Mission:

To provide citizens and visitors with exceptional library services that facilitate personal growth, economic development, and quality of life in a manner that strengthens community pride while fostering countywide identity and partnership.

COMMUNITY SERVICES
LIBRARY SERVICES



Volusia County
FLORIDA

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

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 6,934,170	$ 8,195,748	$ 8,306,704	$ 8,667,545
Operating	4,094,575	5,081,774	5,236,432	5,391,355
Capital Outlay	62,253	236,000	353,800	407,110
Subtotal Operating Expenses	**$ 11,090,998**	**$ 13,513,522**	**$ 13,896,936**	**$ 14,466,010**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	1,131,867
Reserves	0	1,993,343	0	1,456,915
Total Operating Expenditures	**$ 11,090,998**	**$ 15,506,865**	**$ 13,896,936**	**$ 17,054,792**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 11,090,998**	**$ 15,506,865**	**$ 13,896,936**	**$ 17,054,792**
Expenditures by Fund				
Library	$ 11,090,998	$ 15,506,865	$ 13,896,936	$ 17,054,792
Total Expenditures	**$ 11,090,998**	**$ 15,506,865**	**$ 13,896,936**	**$ 17,054,792**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	158 4 160.0	184 0 184.0	178 12 184.0	179 12 185.0

Key Objectives

1. Continue planning library's capital expansion
2. Maintain an adequate collection-item inventory
3. Continue implementation of state-certified information technology plan

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of square feet per capita (level of service = 0.39 SF/per capita)	0.48	0.49	0.49
2. Number of collection-items per capita (level of service = 1.82 items/per capita)	1.935	1.94	1.945
3. Number of users receiving information technology instruction	174,094	177,228	180,418

Highlights

The countywide Library Fund, was established to account for revenues and expenditures relating to the operation of a public library system, including six regional libraries, ten community branch libraries, and one support/training facility. The FY 2005-06 millage rate has been reduced from .6040 mills to .5940 mills. In lieu of further millage reductions, a transfer of $1,131,867 to General Fund reserves for future County Council allocations, will occur in FY 2005-06. One full-time Tradesworker position has been added in FY 2005-06 to help absorb the workload associated with the expansion of hours. The Division expects to capture $1,898,747 in offsetting revenue—state aid, fines and service charges, earned interest, grants, endowment and Friends of the Library contributions. Included in the FY 2005-06 budget are emergency reserves of $1,024,179, which equates to 5.6% of current revenues. Reserves for wage increases of $370,603 and reserves for maintenance and operations/fuel of $62,133 are also included in the FY 2005-06 budget.

Department: Community Services **Activity:** Library Construction
Division: Library Services

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Library Construction	$ 814,901	$ 4,073,356	$ 1,804,997	$ 6,657,920
Total Expenditures	**$ 814,901**	**$ 4,073,356**	**$ 1,804,997**	**$ 6,657,920**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	138,940	159,000	185,160	184,000
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 138,940**	**$ 159,000**	**$ 185,160**	**$ 184,000**
Capital Improvements	79,501	148,500	666,102	3,873,875
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	596,460	953,735	953,735	953,634
Reserves	0	2,812,121	0	1,646,411
Total Operating Expenditures	**$ 814,901**	**$ 4,073,356**	**$ 1,804,997**	**$ 6,657,920**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 814,901**	**$ 4,073,356**	**$ 1,804,997**	**$ 6,657,920**
Expenditures by Fund				
Library	$ 814,901	$ 4,073,356	$ 1,804,997	$ 6,657,920
Total Expenditures	**$ 814,901**	**$ 4,073,356**	**$ 1,804,997**	**$ 6,657,920**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Program Information

This Activity funds repairs and renovations for the countywide library system, consisting of six regional libraries and ten community branch libraries. FY 2005-06 repairs/renovations include: New Smyrna Beach (soffit repair and coil replacement); DeLand (remove and repair lighting fixtures); Daytona Beach –City Island (carpet replacement, interior and exterior painting, replace Discovery Center arch, auditorium and entrance doors); and Port Orange (coil replacement).

Library funds totaling $3,521,875 are in the FY 2005-06 budget for the Deltona Library Expansion and Environmental Learning Center at Lyonia Preserve. This cooperative service delivery project includes the expansion of the Deltona Regional Library from 25,000 sq. ft. to 50,000 sq. ft. This incorporates the construction of a 4,000 sq. ft. Environmental Learning Center, 2,000 sq. ft. of office space for the Human Services and Veteran Services programs and 4,000 sq. ft. which will include a multipurpose auditorium, classrooms, gift shop and educational displays. Project completion is projected for early 2008. The total construction project is estimated at $6.2 million. State construction grant funds of $500,000 have been awarded and contributions of $250,000 are anticipated to be received towards the cost of this project. Additionally, reserves for future capital are accruing for the completion of this project, as well as future repairs and renovations within the countywide library system.

Department: Community Services **Activity:** Friends of the Library
Division: Library Services

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Friends of the Library	$ 89,571	$ 155,000	$ 161,650	$ 155,000
Total Expenditures	**$ 89,571**	**$ 155,000**	**$ 161,650**	**$ 155,000**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	71,394	90,500	90,500	85,000
Capital Outlay	18,177	64,500	71,150	70,000
Subtotal Operating Expenditures	**$ 89,571**	**$ 155,000**	**$ 161,650**	**$ 155,000**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 89,571**	**$ 155,000**	**$ 161,650**	**$ 155,000**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 89,571**	**$ 155,000**	**$ 161,650**	**$ 155,000**
Expenditures by Fund				
Library	$ 89,571	$ 155,000	$ 161,650	$ 155,000
Total Expenditures	**$ 89,571**	**$ 155,000**	**$ 161,650**	**$ 155,000**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Program Information

The County of Volusia earns matching state funds for the generous contributions raised by Friends of the Library, interest groups, and associations. These cooperative partnerships yield additional collection-item publications, furniture and fixtures, services and information technology for library users.

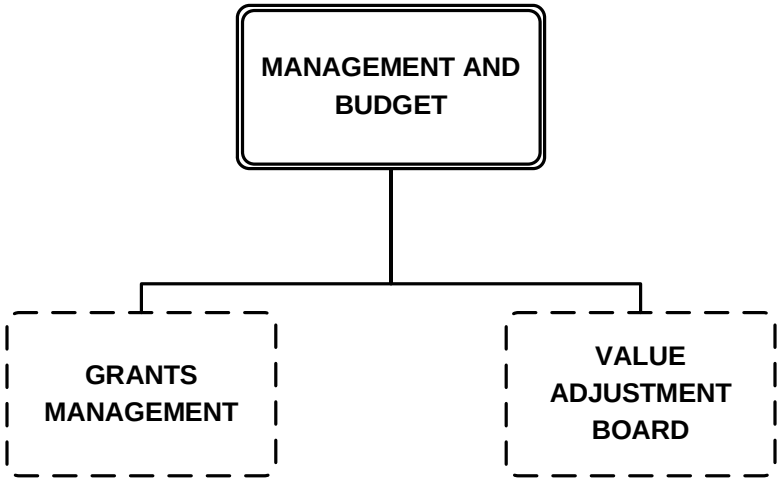
Management and Budget

	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Management and Budget	$ 360,356	$ 205,173	$ 331,986	$ 226,226
Total Expenditures	**$ 360,356**	**$ 205,173**	**$ 331,986**	**$ 226,226**
Expenditures by Category				
Personal Services	$ 629,957	$ 647,354	$ 663,316	$ 667,814
Operating	19,925	45,696	156,547	46,289
Capital Outlay	1,989	0	0	0
Subtotal Operating Expenditures	**$ 651,871**	**$ 693,050**	**$ 819,863**	**$ 714,103**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 651,871**	**$ 693,050**	**$ 819,863**	**$ 714,103**
Service Charge Reimbursements	(291,515)	(487,877)	(487,877)	(487,877)
Net Expenditures	**$ 360,356**	**$ 205,173**	**$ 331,986**	**$ 226,226**
Expenditures by Fund				
General	$ 360,356	$ 205,173	$ 331,986	$ 226,226
Total Expenditures	**$ 360,356**	**$ 205,173**	**$ 331,986**	**$ 226,226**
Number of Full-Time Positions	11	11	11	11
Number of Part-Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	11.0	11.0	11.0	11.0

Mission:

To make recommendations for the development and allocation of resources to meet citizen, County Council, and Department priorities in a legal, fair, innovative and efficient manner resulting in the effective and efficient delivery of services that instills public trust and the well being of citizens.

FINANCIAL AND ADMINISTRATIVE SERVICES
MANAGEMENT AND BUDGET



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

Volusia County
FLORIDA

Department: Financial and Administrative Services **Activity:** Management and Budget
Division: Management and Budget

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 629,957	$ 647,354	$ 663,316	$ 667,814
Operating	19,925	45,696	156,547	46,289
Capital Outlay	1,989	0	0	0
Subtotal Operating Expenses	**$ 651,871**	**$ 693,050**	**$ 819,863**	**$ 714,103**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 651,871**	**$ 693,050**	**$ 819,863**	**$ 714,103**
Service Charge Reimbursements	(291,515)	(487,877)	(487,877)	(487,877)
Net Expenditures	**$ 360,356**	**$ 205,173**	**$ 331,986**	**$ 226,226**
Expenditures by Fund				
General	$ 360,356	$ 205,173	$ 331,986	$ 226,226
Total Expenditures	**$ 360,356**	**$ 205,173**	**$ 331,986**	**$ 226,226**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	11 0 11.0	11 0 11.0	11 0 11.0	11 0 11.0

Key Objectives

1. Project annual General fund revenues within 3% of actual collections
2. Publish a budget document meeting Governmental Finance Officers Association (GFOA) standards as a policy document, an operations guide, and as a communications device
3. Evaluate all budget amendment requests prior to County Council approval to determine budgetary needs and insure compliance with statutory mandates for amending the adopted budget

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Accuracy rate in forecasting annual General fund revenue estimates	95%	96%	97%
2. GFOA Distinguished Budget Presentation Award earned		Yes	Yes
3. Number of budget amendments approved by County Council (Grants/Operating)	42/32	42/32	45/30

Highlights

The Office of Management and Budget is coordinating the County's project to acquire a new Finance and Human Resource System to address Finance, Payroll, Human Resource, Purchasing, and Budget modules. The Division provides countywide services for grants accounting and budgeting, and publishes annual documents including the recommended budget, adopted budget, personnel schedule and grants document. The Office of Management and Budget continues to produce the Five-Year Forecast for major funds, providing forecasts, outlining major issues, and creating a tool for future policy decisions. Funding for the Budget module of the new Finance and Human Resource System previously budgeted in this Division has been moved to a Capital Projects fund. Information on this project can be found in the Capital Improvement Program section of the budget document.

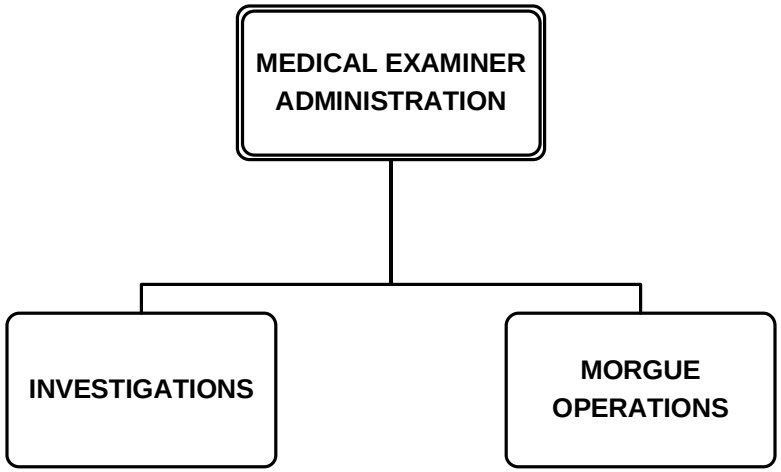
Medical Examiner

	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Administration	$ 835,827	$ 743,519	$ 768,920	$ 906,409
Investigations	318,855	386,705	343,443	401,033
Morgue Operations	363,845	479,563	470,574	526,769
Total Expenditures	**$ 1,518,527**	**$ 1,609,787**	**$ 1,582,937**	**$ 1,834,211**
Expenditures by Category				
Personal Services	$ 894,556	$ 939,801	$ 929,559	$ 1,036,293
Operating	620,502	650,586	631,650	779,218
Capital Outlay	3,469	19,400	21,728	18,700
Subtotal Operating Expenditures	**$ 1,518,527**	**$ 1,609,787**	**$ 1,582,937**	**$ 1,834,211**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 1,518,527**	**$ 1,609,787**	**$ 1,582,937**	**$ 1,834,211**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 1,518,527**	**$ 1,609,787**	**$ 1,582,937**	**$ 1,834,211**
Expenditures by Fund				
General	$ 1,518,527	$ 1,609,787	$ 1,582,937	$ 1,834,211
Total Expenditures	**$ 1,518,527**	**$ 1,609,787**	**$ 1,582,937**	**$ 1,834,211**
Number of Full-Time Positions	15	15	15	15
Number of Part-Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	15.0	15.0	15.0	15.0

Mission:

To accurately and precisely determine the cause, manner and mechanism of death in cases where such death is sudden and unexpected and to provide the appropriate documentation.

PUBLIC PROTECTION
MEDICAL EXAMINER



Volusia County
FLORIDA

Department: Public Protection **Activity:** Administration

Division: Medical Examiner

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 487,106	$ 470,011	$ 495,147	$ 525,421
Operating	348,721	273,508	271,445	367,988
Capital Outlay	0	0	2,328	13,000
Subtotal Operating Expenses	**$ 835,827**	**$ 743,519**	**$ 768,920**	**$ 906,409**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 835,827**	**$ 743,519**	**$ 768,920**	**$ 906,409**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 835,827**	**$ 743,519**	**$ 768,920**	**$ 906,409**
Expenditures by Fund				
General	$ 835,827	$ 743,519	$ 768,920	$ 906,409
Total Expenditures	**$ 835,827**	**$ 743,519**	**$ 768,920**	**$ 906,409**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	7 0 7.0	6 0 6.0	6 0 6.0	6 0 6.0

Key Objectives

1. Prepare, organize and maintain security and control over records, reports, photographs and legal documents originating from investigations and autopsies performed in the Medical Examiner's Office
2. Contract with a Forensic Pathologist to perform autopsies that exceed 300 each for existing staff of Chief Medical Examiner and Associate Medical Examiner
3. Arrange and present expert testimony and evidence in cases where formal claims, disputes or criminal charges are filed as a result of deaths investigated
4. Document and account for billing and collections of charges for services rendered

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. a. Number of cases stored in archives (Volusia only)	2,213	2,545	2,927
b. Number of new case files prepared (Volusia/Seminole)	638 / 248	734 / 285	844 / 328
2. Number of subpoenas scheduled to prepare for depositions and trial testimony	421	484	557
3. Amount of revenue monitored and collected from cremation services and from contracts	$133,230 / $363,000	$153,215 / $417,450	$176,197 / $480,068

Highlights

The Administration Activity oversees the entire Medical Examiner's Office, including Investigations and Morgue Operations. Oversight responsibilities include maintenance of a contract for a Forensic Pathologist and service delivery provided to Seminole County in lieu of their own facilities. Staff continues to maintain records, in the form of a database, for tracking and summarizing detailed case information for a variety of agencies and individuals who require reports. Beginning in FY 2005-06, the Division will convert a significant number of case records into electronic format for easier storage and document retrieval. The FY 2005-06 budget increase is primarily due to an expansion of the scope in the contract for a Forensic Pathologist, from two to four weeks per month. Other contractual and operating costs also increase based on rising caseloads for both Seminole and Volusia Counties.

Department: Public Protection **Activity:** Investigations

Division: Medical Examiner

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 276,327	$ 303,319	$ 271,174	$ 319,980
Operating	39,059	79,986	68,869	81,053
Capital Outlay	3,469	3,400	3,400	0
Subtotal Operating Expenses	**$ 318,855**	**$ 386,705**	**$ 343,443**	**$ 401,033**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 318,855**	**$ 386,705**	**$ 343,443**	**$ 401,033**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 318,855**	**$ 386,705**	**$ 343,443**	**$ 401,033**
Expenditures by Fund				
General	$ 318,855	$ 386,705	$ 343,443	$ 401,033
Total Expenditures	**$ 318,855**	**$ 386,705**	**$ 343,443**	**$ 401,033**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	4 0 4.0	5 0 5.0	5 0 5.0	5 0 5.0

Key Objectives

1. Investigate all deaths occurring in District 7 (Volusia County) and in District 24 (Seminole County) under circumstances described in Florida Statutes 406.11 for the purpose of making a determination as to cause and manner of death
2. Coordinate and cooperate with area law enforcement officials in the follow-up investigations of all deaths occurring under violent circumstances
3. Provide written approval to any licensed funeral home or crematorium in the State of Florida to cremate remains of persons who die in Volusia County or in Seminole County

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of deaths investigated (Volusia/Seminole)	638 / 248	734 / 285	844 / 328
2. a. Number of homicides investigated (Volusia/Seminole)	28 / 25	32 / 29	37 / 33
b. Number of non-medical examiner cases investigated (Volusia/Seminole)	461 / 297	530 / 342	610 / 393
3. Number of cremation requests approved (Volusia/Seminole)	3,337 / 1,104	3,838 / 1,270	4,414 / 1,461

Highlights

The staff of forensic investigators is charged with handling death calls on a 24 hour a day, 7 day per week, rotating schedule. In FY 2005-06, this Activity will continue its efforts to increase the number of organ/tissue referrals made to the organizations that participate with the Medical Examiner's Office. Successful donations can only be accomplished when law enforcement personnel provide timely notification of death to the next-of kin and donor agencies secure the necessary approvals from family members. The Medical Examiner's office will explore ways to assist law enforcement in their efforts to notify relatives in a timely manner.

Department: Public Protection **Activity:** Morgue Operations

Division: Medical Examiner

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 131,123	$ 166,471	$ 163,238	$ 190,892
Operating	232,722	297,092	291,336	330,177
Capital Outlay	0	16,000	16,000	5,700
Subtotal Operating Expenses	**$ 363,845**	**$ 479,563**	**$ 470,574**	**$ 526,769**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 363,845**	**$ 479,563**	**$ 470,574**	**$ 526,769**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 363,845**	**$ 479,563**	**$ 470,574**	**$ 526,769**
Expenditures by Fund				
General	$ 363,845	$ 479,563	$ 470,574	$ 526,769
Total Expenditures	**$ 363,845**	**$ 479,563**	**$ 470,574**	**$ 526,769**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	4 0 4.0	4 0 4.0	4 0 4.0	4 0 4.0

Key Objectives

1. Receive and establish case records on bodies delivered to the morgue for autopsy and/or examination
2. Perform autopsies and/or laboratory examinations in deaths occurring as defined in Florida Statute 406.11
3. Conduct such forensic and documentary medical procedures as necessary to support the investigation into the determination of cause and manner of death
4. Provide facilities for the extraction and removal of tissues and organs authorized for donation by the deceased or by surviving family members

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of bodies received in the morgue (Volusia/Seminole)	638 / 248	734 / 285	844 / 328
2. Number of autopsies performed (Vol./Sem.) Number of visual exams performed (Vol./Sem.)	572 / 220 & 66 / 28	658 / 253 & 76 / 32	757 / 291 & 87 / 37
3. Number of x-rays taken Number of tissue samples collected	2,658 / 1,772	3,057 / 2,038	3,516 / 2,344
4. Number of organ and tissue retrieval cases handled on site	34	39	45

Highlights

The Morgue Operations Activity is charged with determining the cause of death in specific circumstances pursuant to Florida Statue 406.11. Several steps are required in this process including: visual examinations, autopsies and physical examinations. The FY 2005-06 budget increases primarily due to rising caseloads in Volusia and Seminole Counties.

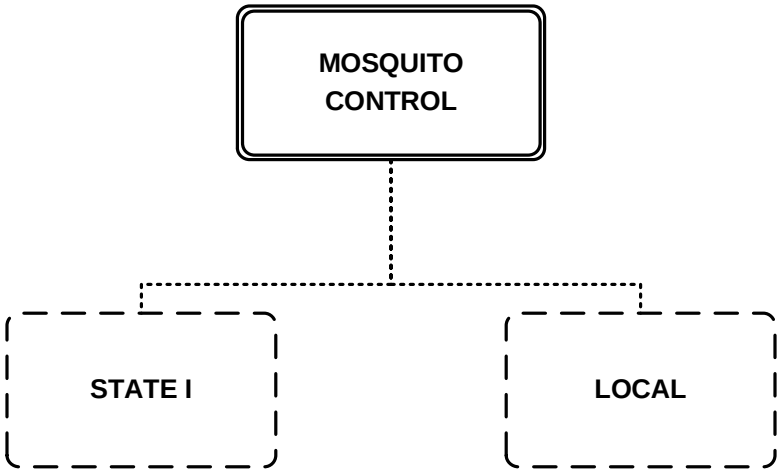
Mosquito Control

	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Mosquito Control	$ 4,885,940	$ 6,187,579	$ 5,344,297	$ 6,704,290
Total Expenditures	**$ 4,885,940**	**$ 6,187,579**	**$ 5,344,297**	**$ 6,704,290**
Expenditures by Category				
Personal Services	$ 1,958,983	$ 2,060,650	$ 2,082,782	$ 2,285,889
Operating	2,189,146	2,043,572	2,178,043	2,447,566
Capital Outlay	477,319	693,425	881,736	651,064
Subtotal Operating Expenditures	**$ 4,625,448**	**$ 4,797,647**	**$ 5,142,561**	**$ 5,384,519**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	145,765	150,000	150,000	272,032
Transfers	114,727	51,736	51,736	0
Reserves	0	1,188,196	0	1,047,739
Total Operating Expenditures	**$ 4,885,940**	**$ 6,187,579**	**$ 5,344,297**	**$ 6,704,290**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 4,885,940**	**$ 6,187,579**	**$ 5,344,297**	**$ 6,704,290**
Expenditures by Fund				
East Volusia Mosquito Control	$ 4,885,940	$ 6,187,579	$ 5,344,297	$ 6,704,290
Total Expenditures	**$ 4,885,940**	**$ 6,187,579**	**$ 5,344,297**	**$ 6,704,290**
Number of Full-Time Positions	42	42	42	42
Number of Part-Time Positions	7	7	7	7
Number of Full Time Equivalent Positions	47.0	47.0	47.0	47.0

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

Department: Public Works **Activity:** Mosquito Control

Division: Mosquito Control

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 1,958,983	$ 2,060,650	$ 2,082,782	$ 2,285,889
Operating	2,189,146	2,043,572	2,178,043	2,447,566
Capital Outlay	477,319	693,425	881,736	651,064
Subtotal Operating Expenses	**$ 4,625,448**	**$ 4,797,647**	**$ 5,142,561**	**$ 5,384,519**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	145,765	150,000	150,000	272,032
Transfers	114,727	51,736	51,736	0
Reserves	0	1,188,196	0	1,047,739
Total Operating Expenditures	**$ 4,885,940**	**$ 6,187,579**	**$ 5,344,297**	**$ 6,704,290**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 4,885,940**	**$ 6,187,579**	**$ 5,344,297**	**$ 6,704,290**
Expenditures by Fund				
East Volusia Mosquito Control	$ 4,885,940	$ 6,187,579	$ 5,344,297	$ 6,704,290
Total Expenditures	**$ 4,885,940**	**$ 6,187,579**	**$ 5,344,297**	**$ 6,704,290**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	42 7 47.0	42 7 47.0	42 7 47.0	42 7 47.0

Key Objectives

1. Maintain a records system of pre and post treatment adult mosquito surveillance data in coastal areas adulticided
2. Respond to 100% of the recorded adult mosquito problem service requests received from the public within a two day period
3. Maintain the helicopters so that at least one is always available
4. Herbicide 150 acres of machine ditches bi-annually

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Percentage of operations showing adult reduction of 50% or greater following adulticiding	75%	85%	90%
2. Number of adult mosquito problem service requests/percentage response within two days	3,663/70%	2,500/90%	2,300/95%
3. Percentage of days when all helicopters are available for work (2 helicopters x 365 days=730 days)	86%	90%	90%
4. Acres of machine ditches herbicided/percentage of total	210/70%	270/90%	300/100%

Highlights

Mosquito Control is responsible for weed management as well as mosquito control. Funding for Mosquito Control is provided primarily through taxing authority revenue. In FY 2005-06, revenue is based on 0.2380 mills of taxable value of property in the taxing district, which will generate approximately $4,800,000 for operations. 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. The reserves include required emergency reserves of $338,134, this represents 6.4% of current revenue.

Nondepartmental

	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Adopted FY 2005-06
Expenditures by Program				
Contributions	$ 3,801,133	$ 4,675,686	$ 4,588,305	$ 6,494,360
General Government Services	3,374,128	4,234,286	4,485,338	4,003,247
Interdepartmental Charges	4,542,997	3,970,289	3,970,289	4,186,576
Special Lighting Districts	188,783	202,596	196,715	206,959
Transfers	40,523,368	37,855,818	37,909,426	53,871,376
Reserves	0	21,664,107	2,187,397	31,216,222
Total Expenditures	**$ 52,430,410**	**$ 72,602,782**	**$ 53,337,470**	**$ 99,978,740**
Expenditures by Category				
Personal Services	$ 54,191	$ 41,428	$ 145,247	$ 126,699
Operating	8,051,718	8,365,743	8,507,095	8,270,083
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 8,105,908**	**$ 8,407,171**	**$ 8,652,342**	**$ 8,396,782**
Capital Improvements	8,204	6,800	6,800	6,800
Debt Service	0	0	0	0
Grants and Aids	3,792,930	4,668,886	4,581,505	6,487,560
Transfers	40,523,368	37,855,818	37,909,426	53,871,376
Reserves	0	21,664,107	2,187,397	31,216,222
Total Operating Expenditures	**$ 52,430,410**	**$ 72,602,782**	**$ 53,337,470**	**$ 99,978,740**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 52,430,410**	**$ 72,602,782**	**$ 53,337,470**	**$ 99,978,740**
Expenditures by Fund				
General	$ 17,100,266	$ 36,629,894	$ 21,225,912	$ 61,929,380
Resort Tax	7,633,646	7,556,321	7,577,322	7,974,501
Sales Tax Trust	17,817,913	18,726,076	18,768,683	19,662,380
Special Lighting Districts	176,421	187,544	182,552	191,529
Municipal Service District	6,970,998	9,037,895	5,568,838	9,743,287
Special Assesments	0	450,000	0	462,233
Silver Sands/Bethune Beach MSD	12,363	15,052	14,163	15,430
Tourist Development Tax Revenue Bond	2,256,500	0	0	0
Special Assessment Improvement Bond	462,303	0	0	0
Total Expenditures	**$ 52,430,410**	**$ 72,602,782**	**$ 53,337,470**	**$ 99,978,740**
Number of Full Time Positions	0	0	0	0
Number of Part Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	0.0	0.0	0.0	0.0

Department: Other Budgetary Accounts

Division: Nondepartmental

Program Information

Nondepartmental budgets include various appropriations not directly or entirely associated with one specific department budget. Among the programs included in this activity are: payments to other government agencies for environmental, beautification, and redevelopment purposes; reserves for emergencies, salary adjustments and future expenditures; various general government services, i.e. Value Adjustment Board, Truth in Millage (TRIM) printing and mailings, mosquito control for unincorporated Volusia County, Volusia Council of Governments, Water Authority of Volusia, etc.; 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 various funds for economic development, the VOTRAN countywide bus system, debt service payments, grant match requirements, capital projects, and allocations of sales tax and resort tax revenues; and finally special assessment districts for street lighting and other Public Works projects. Nondepartmental programs vary greatly based upon the purpose of each fund therefore appropriations are depicted by fund rather than program.

Summary of Changes	FY 2005-06 Change From Prior Year Adopted	Program Information
General Fund		
Community Redevelopment Area (CRA)	$ 1,863,686	CRA's receive property tax revenue from various taxing authorities based on millage rates levied and growth in the tax base subsequent to a districts creation. This revenue is used for the redevelopment of blighted areas and economic improvements. The estimated cost to the General fund for 13 CRA's in FY 2005-06 is $6.3 million. This $1.9 million increase over the prior year adopted budget is attributed to a 29% growth in the incremental tax base. A newly created Spring Hill CRA, approved by County Council on June 16, 2005, will impact Volusia County's General, Forever, ECHO, MSD and Fire budgets in FY 2005-06 as district lines cross unincorporated Volusia County and the City of DeLand. Revenues to this district are based on growth in the 2004 taxable value of $71.5 million.
Emergency Reserve	1,615,377	A $1,615,377 increase in Emergency Reserves is based on 1% of estimated ad valorem tax collections. The total reserve of $11,709,343 is equivalent to 6.2% of current revenue.
Salary Adjustment Reserve	220,124	The $3.95 million General fund, Salary Adjustment Reserve provides for a 2% wage and average 3% merit adjustment.
Reserve for Future County Council Allocation	8,180,903	Several projects were not funded at the final budget hearing for FY 2005-06 due to available resources and other unknown factors. To address these projects at a later date, County Council set aside $8,180,903 for future allocation toward an estimated $5.0 million in elections equipment, 125 beds treatment facility, $600,000 for EVAC should an additional subsidy be required, and potentially the DeLand Complex issue.
Fund Balance Carryover Reserve	(2,159,799)	A $952,957 Reserve for Fund Balance set aside to help fund the FY 2006-07 budget is $2,159,799 less than the prior year adopted budget.
Reserve for Grant Match - FEMA Mitigation - Daytona Beach Health Dept	256,622	A FEMA Hazard Mitigation Grant application was approved by Council on May 5, 2005 for roof replacement and the purchase of a generator for the Daytona Beach Health Department that was damaged during Hurricane Charley. Contingent upon grant approval, the total project cost of $1,026,485 is comprised of $769,863 in grant funding and $256,622 in local matching funds.
Debt Service Reserve - Sheriff Evidence and Central Location Complex (District 2)	911,202	In May 2005, a Request for Statements of Qualifications (RSQ) to provide architectural and engineering services was issued for the Sheriff's Office evidence building and central location complex. The estimated cost of this project for FY 2005-06 is between $10 - $15 million and will be funded through loan proceeds. Six months debt service on a $15.0 million loan ($911,202) has been reserved in anticipation of this project in FY 2005-06.

Department: Other Budgetary Accounts

Division: Nondepartmental

Summary of Changes	FY 2005-06 Change From Prior Year Adopted	Program Information
General Fund (continued)		
Economic Development Transfer	516,135	Based on the July 1 certification of taxable values, one tenth mill for Economic Development is equivalent to $2,829,868. This amount represents a $516,135 increase over the prior year adopted budget.
VOTRAN	3,554,700	A $3.6 million increase in the Votran transfer is primarily attributable to medicaid/paratransit services, fuel, driver salary negotiations and implementation of the commuter rail project. (details on this budget can be found in both sections of the budget message and on the Votran operating budget pages)
EVAC Ambulance Service	(500,000)	Baker Act and inmate transports. This budget was moved to the Emergency Medical Services in FY 2005-06.
Capital Transfers		***Details on the following capital improvement and debt service projects can be found in the Budget Message section of this document***
Branch Jail Expansion - Design and Permitting	2,000,000	Expansion of the Branch Jail is estimated at approximately $35 million and will be completed in three phases. The FY 2005-06 budget provides $2.0 million to design and prepare construction documents for this project.
DeLand Courthouse - Fire Sprinkler System	2,000,000	A leaky fire sprinkler system at the DeLand Courthouse requires the immediate replacement of this system at an estimated cost of $2.0 million.
Historic Courthouse Plaza	100,000	The DeLand Complex Master Plan calls for the demolition of the Professional Services Building located next to the Historic Courthouse and construction of an aesthetically relaxing park.
Human Resource and Financial Systems	4,000,000	The current mainframe system is over 20 years old and will no longer be supported and maintained by the vendor.
Telephone System Replacement-Voice Over IP	682,000	This project will be completed over a two year period beginning in FY 2004-05 at an estimated cost of $2.5 million. Funding includes $1.8 million in FY 2004-05 and $682,000 in the FY 2005-06 budget.
800 MHz Capital Projects	700,000	$500,000 for replacement of a Radio Tower at EOC-A which has exceeded its 25 year life expectancy and $200,000 to upgrade microwave link capacity between EOC-A and EVAC.
Debt Service Transfers		
Debt Service - Criminal Justice Information Syst	1,325,990	Based on six months debt service costs on a $12.0 million loan. The total project will be spread over a 3 year period and is estimated to cost between $16-$19 million.
Debt Service - Sheriff Records Mgmt System	353,597	Based on a $3.2 million loan and six months debt service cost.
All Other	(321,051)	
Total General Fund	**$ 25,299,486**	

Department: Other Budgetary Accounts

Division: Nondepartmental

Summary of Changes	FY 2005-06 Change From Prior Year Adopted	Program Information
Municipal Service District		
Interdepartmental Charges	$ 210,991	Interdepartmental (Service) Charges to the MSD increased by approximately 5.5% for FY 2005-06 and are attributed to administrative service charge increases associated with personnel costs and information technology capital improvements as well as the Property Appraisal and Tax Collector commissions due to the tax base growth upon which these charges are formulated.
Emergency Reserve	514,250	A $514,250 increase in Emergency Reserves is based on 1% of estimated ad valorem tax collections plus an additional $399,407 bringing the total reserve of $1,960,353 to 5.5% of current revenue.
Salary Adjustment Reserve	13,507	The $900,000 Municipal Service District Salary Adjustment Reserve provides for a 2% wage and average 3% merit adjustment.
Reserve for Fuel Costs	(21,865)	Fleet Maintenance unleaded fuel cost estimates for FY 2005-06 were predicated on $2.36 per gallon. To guard against further increases, a $78,144 Reserve for Fuel Increases has been budgeted based on a potential 20 cent per gallon price hike. This reserve is $21,865 less than the prior year adopted budget.
Fund Balance Carryover	49,901	A $1,069,478 fund balance reserve to help fund the FY 2006-07 budget is $49,901 more than the prior year adopted reserve amount.
All Other	(61,392)	
Total Municipal Service District Fund	**$ 705,392**	
Special Assessments	**$ 12,233**	The Special Assessments Fund was created at the close of FY 2003-04 for the purpose of consolidating various Special Assessment District (SAD) projects administered by Volusia County under one fund. The Special Assessment Improvement Bond (Bethune Beach) debt service fund provided seed money in the amount of $462,303 from residual cash balance that could be used for future SAD projects. FY 2004-05 projects included the Capri Drive SAD created in April 2004 for the purpose of installing potable water lines, dry sewer lines, drainage structures and road paving and the Shell Harbor Road SAD created in December 2004 for road paving. The FY 2005-06 budget of $462,233 is comprised of fund balance revenue from the initial seed money establishing the Special Assessments Fund and is reserved for future capital projects. Projects appropriated under the Special Assessments fund are done so as new districts are established or are rebudgeted from the prior fiscal year.

Department: Other Budgetary Accounts

Division: Nondepartmental

Summary of Changes	FY 2005-06 Change From Prior Year Adopted	Program Information
Resort Tax	**$ 418,180**	A three cent Tourist Development bed tax is levied by Volusia County to fund the operations, maintenance, debt service requirements and expansion of the Ocean Center in Daytona Beach. In total $8.0 in revenue is estimated for FY 2005-06 which is 5.3% more than the prior year adopted budget. The first two cent Tourist Development Tax is estimated at $5.3 million and levied pursuant to F.S. 125.0104(3)(c). Of this amount, $2.5 million is allocated for debt service on the 2002 Tourist Development Refunding Bonds and $2.7 million for ongoing Ocean Center operations and maintenance costs. This two cent tax is subject to a 2% General fund administrative service charge of $106,047. An additional one cent bed tax is levied pursuant to F.S. 125.0104(3)(l) to fund the Ocean Center Expansion capital project. This penny is not subject to an administrative service charge and generates approximately $2.7 million. Of this amount, $2.3 million funds the debt service requirements of the 2004 Tourist Development Tax Improvement Bonds for the Expansion of the Ocean Center and the remaining $397,109 is used for expansion capital costs.
Sales Tax Trust	**$ 936,304**	Sales tax revenue is initially received into the Sales Tax Trust fund and transferred out to the General, MSD and debt service funds based on the statutory formula. The General fund receives 51% and the MSD 49% of all revenue receipts. Debt service on 5 Sales Tax Bond Issues is deducted from the General fund portion. The MSD pays for no bond issues but does reimburse the General fund approximately $20,300 per year for construction of the Sheriff Training Facility. The Library and Beach Capital funds also reimburse the General fund for construction projects and land purchases. The total sales tax revenue estimated for FY 2005-06 totals $19,662,380 and is 5% higher than the prior year adopted budget.
Special Lighting Districts		
Special Lighting Districts	$ 3,985	Street Lighting Districts include special assessment lighting districts and the Silver Sands/Bethune Beach MSD. Homeowners are assessed their pro rata share of street lighting costs through their annual tax bill. The $191,529 Special Lighting District budget for FY 2005-06 includes 49 special assessment districts.
Silver Sands/Bethune Beach MSD	378	The Silver Sands/Bethune Beach street lighting district is funded at .0173 mills which is below the roll back rate of .0177 mills. This amount represents a 0.0057 mill reduction from the prior year rate of .0230 mills.
Total Street Lighting Districts	**$ 4,363**	

Department: Other Budgetary Accounts **Activity:** General Fund

Division: Nondepartmental

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Adopted FY 2005-06
Expenditures by Program				
Contributions				
Payments to Government Agencies				
City of Daytona Beach-800 MHz Interest	$ 20,872	$ 35,000	$ 35,000	$ 35,000
Community Redevelopment Area (CRA)	3,529,301	4,411,626	4,304,245	6,275,312
DeLand Streetscape Project	40,000	40,000	40,000	0
Veterans - WWII Memorial Trust Fund	0	0	20,000	0
Soil and Water Conservation District	182,757	162,260	162,260	157,248
Florida Geological Services	20,000	20,000	20,000	20,000
Subtotal Payments to Government Agencies	**$ 3,792,930**	**$ 4,668,886**	**$ 4,581,505**	**$ 6,487,560**
Capital Improvements				
Habitat for Humanity	**$ 8,204**	**$ 6,800**	**$ 6,800**	**$ 6,800**
Subtotal Contributions	**$ 3,801,133**	**$ 4,675,686**	**$ 4,588,305**	**$ 6,494,360**
Reserves				
Contingency	$ 0	$ 500,000	$ 194,878	$ 500,000
Emergency Reserve	0	10,093,966	0	11,709,343
Salary Adjustments	0	3,729,876	0	3,950,000
Fund Balance Carryover	0	3,112,756	0	952,957
Future County Council Allocations	0	0	0	8,180,903
Reserve for Fuel Costs	0	125,327	125,327	84,987
Reserve for Grant Match -				
FEMA - Hurricane Charley	0	0	271,716	0
FEMA - Hurricane Frances	0	0	765,859	0
FEMA - Hurricane Jeanne	0	0	646,492	0
FEMA - Mitigation (Daytona Health Departmt)	0	0	0	256,622
Reserve for Debt Service - Sheriff Evidence and Central Location Complex (District 2)	0	0	0	911,202
Subtotal Reserves	**$ 0**	**$ 17,561,925**	**$ 2,004,272**	**$ 26,546,014**
General Government Services				
VAB-Personal Services	$ 40,887	$ 41,428	$ 41,428	$ 43,816
Value Adjustment Board Operating	35,177	34,433	34,433	31,184
Coke Contract (see also Interfund Transfers)	0	0	185,447	0
Beach Toll Contract	756,842	745,185	745,185	760,000
Legal Expenses	27,390	500,000	395,464	385,000
Federal Lobbyist-Crotty	56,250	100,000	55,000	60,000
State Lobbyist-Pennington	52,320	50,000	54,000	55,000
Audit Contract	169,500	175,000	175,000	200,000
Bank Services	145,466	175,000	175,000	175,000
TRIM Expenses	75,009	100,000	100,000	100,000
Special Projects	13,483	30,000	30,000	30,000
Volusia Days	41,709	80,000	80,000	80,000
Rent - Deltona Health Clinic	16,917	20,000	40,600	0
Refund-Bond Estreatures	275,937	0	43,268	50,000
Prior Year Expenditures	28,276	20,000	20,000	20,000
Utilities	1,065,394	1,150,000	1,150,000	1,284,000
Liability Insurance - Clerk of the Court	3,509	0	0	0
Property Insurance - Clerk of the Court	80,661	13,240	13,240	10,433
Worker's Compensation- Clerk of the Court	0	0	0	82,883
Headstart- Unemployment Insurance	1,200	0	5,787	0
EVAC Ambulance Service	0	500,000	500,000	0
Election Recount - November 2004	0	0	98,032	0
Miscellaneous Expenses	210,138	250,000	293,454	350,000
Subtotal General Government Services	**$ 3,096,065**	**$ 3,984,286**	**$ 4,235,338**	**$ 3,717,316**

Department: Other Budgetary Accounts **Activity:** General Fund
Division: Nondepartmental

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Adopted FY 2005-06
Expenditures by Program				
Transfers				
Transfer to Grants				
Anti-Drug Abuse	$ 18,936	$ 19,041	$ 19,041	$ 0
Community Service Block Grant	65,000	75,000	65,000	75,000
Emergency Shelter	27,900	30,002	30,002	29,373
FEMA - Hurricane Charley	528,284	0	0	0
FEMA - Hurricane Frances	246,321	0	0	0
FEMA - Hurricane Jeanne	88,821	0	0	0
Subtotal Transfer to Grants	**$ 975,262**	**$ 124,043**	**$ 114,043**	**$ 104,373**
Other Transfers				
Economic Development	$ 2,050,853	$ 2,313,533	$ 2,313,533	$ 2,829,668
Volusia Transportation Authority	4,901,148	5,740,148	5,740,148	9,294,848
Daytona Beach International Airport	0	100,000	100,000	100,000
Beach Capital - 5th Dollar	643,802	660,000	660,000	630,000
DeLand Complex - Design and Permitting	0	0	0	
Branch Jail Expansion - Design and Permitting	0	0	0	2,000,000
West Volusia Justice Center Construction				
DeLand Courthouse - Sprinkler System	0	0	0	2,000,000
Historic Courthouse Plaza	0	0	0	100,000
Information Technology Capital Projects				
Human Resource and Financial Systems	0	0	0	4,000,000
Telephone System Replacement-Voice Over IP	0	0	0	682,000
800 MHz Backbone Expansion - Capital Projects	0	0	0	700,000
Debt Service-Lease/Purchase (IT/Emerg Mgmt)	1,632,003	1,470,273	1,470,273	1,051,214
Debt Service-CJIS	0	0	0	1,325,990
Debt Service-Sheriff Records Mangement System	0	0	0	353,597
Subtotal All Transfers	**$ 10,203,068**	**$ 10,407,997**	**$ 10,397,997**	**$ 25,171,690**
Total General Fund	**$ 17,100,266**	**$ 36,629,894**	**$ 21,225,912**	**$ 61,929,380**

Department: Other Budgetary Accounts **Activity:** Municipal Service District

Division: Nondepartmental

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Adopted FY 2005-06
Expenditures by Program				
Personal Services				
Workers Compensation	**$ 12,104**	**$ 0**	**$ 0**	**$ 0**
Interdepartmental Charges				
Janitorial Service	$ 60,437	$ 66,162	$ 66,162	$ 54,117
Administrative Services	3,935,852	3,434,676	3,434,676	3,600,000
Property Appraiser Commissions	100,410	106,435	106,435	117,000
Tax Collector Commissions	155,593	169,003	169,003	195,901
Liability Insurance	91,056	0	0	0
Property Insurance	250	0	0	0
Building Maintenance	97,385	93,262	93,262	113,511
Subtotal Interdepartmental Charges	**$ 4,440,983**	**$ 3,869,538**	**$ 3,869,538**	**$ 4,080,529**
General Government Services				
Volusia Council of Governments (VCOG)	$ 32,184	$ 31,690	$ 31,690	$ 31,322
Water Authority of Volusia (WAV)	61,810	74,288	74,288	102,286
Metropolitan Planning Organization (MPO)	10,749	11,178	11,178	11,368
West Volusia Mosquito Control	161,216	75,000	75,000	100,000
Spring Hill CRA	0	0	0	10,931
Miscellaneous Services	0	57,844	57,844	30,024
Subtotal General Government Services	**$ 265,959**	**$ 250,000**	**$ 250,000**	**$ 285,931**
Transfers To Other Funds				
Transfer to General Fund-Sheriff Training Center	$ 20,312	$ 20,329	$ 20,329	$ 20,312
Transfer to County Transportation-Utility Tax	1,800,000	750,000	750,000	750,000
Transfer to Fire Services-Utility Tax Debt Service	402,004	485,250	485,250	0
Transfer to Debt Service-Utility Tax Debt Service	0	0	0	398,540
Transfer to Debt Service-Land Information System	29,636	10,596	10,596	0
Subtotal Transfers	**$ 2,251,952**	**$ 1,266,175**	**$ 1,266,175**	**$ 1,168,852**
Reserves				
Contingency	$ 0	$ 200,000	$ 0	$ 200,000
Emergency Reserve	0	1,446,103	0	1,960,353
Salary Adjustment	0	886,493	83,116	900,000
Reserve for Fuel Costs	0	100,009	100,009	78,144
Fund Balance Carryover	0	1,019,577	0	1,069,478
Subtotal Reserves	**$ 0**	**$ 3,652,182**	**$ 183,125**	**$ 4,207,975**
Total Municipal Service District	**$ 6,970,998**	**$ 9,037,895**	**$ 5,568,838**	**$ 9,743,287**

Department: Other Budgetary Accounts

Division: Nondepartmental

Activity: Resort Tax / Tourist Development Tax Revenue Bond
Sales Tax Trust / Special Assessment Revenue Bond
Special Assessments

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Adopted FY 2005-06
Expenditures by Program				
Resort Tax Fund				
Interdepartmental Charges				
Administrative Services	**$ 102,014**	**$ 100,751**	**$ 100,751**	**$ 106,047**
Transfers				
Transfer to Debt Service	$ 2,259,857	$ 5,023,864	$ 2,353,705	$ 2,461,879
Transfer to Capital-Ocean Center Expansion	2,511,238	0	2,525,774	2,658,167
Transfer to Ocean Center	2,760,537	2,431,706	2,597,092	2,748,408
Subtotal Transfers	**$ 7,531,632**	**$ 7,455,570**	**$ 7,476,571**	**$ 7,868,454**
Total Resort Tax	**$ 7,633,646**	**$ 7,556,321**	**$ 7,577,322**	**$ 7,974,501**
Tourist Development Tax Revenue Bond				
Transfers				
Transfer to Capital-Ocean Center Expansion	**$ 2,256,500**	**$ 0**	**$ 0**	**$ 0**
Sales Tax Trust Fund				
Transfers				
Transfer to General Fund	$ 4,481,666	$ 5,098,489	$ 5,098,489	$ 4,702,045
Transfer to Municipal Service District	4,598,253	4,912,225	4,912,225	6,195,616
Transfer to Sales Tax Improvement Bond 1998	8,649,499	8,638,238	8,679,243	8,684,143
Transfer to Sales Tax Improvement Bond	88,495	77,124	78,726	80,576
Total Sales Tax Trust	**$ 17,817,913**	**$ 18,726,076**	**$ 18,768,683**	**$ 19,662,380**
Special Assessment Improvement Bond				
Transfers				
Transfer to Special Assessments (Operating)	**$ 462,303**	**$ 0**	**$ 0**	**$ 0**
Special Assessments Fund				
Reserves				
Reserve for Future Capital Outlay	**$ 0**	**$ 450,000**	**$ -**	**$ 462,233**

Department: Other Budgetary Accounts **Activity:** Special Lighting Districts

Division: Nondepartmental

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Adopted FY 2005-06
Expenditures by Program				
A Quiet Place in the Country	$ 2,437	$ 2,549	$ 2,461	$ 2,588
Audubon Park	734	761	760	799
Autumn Woods	5,039	5,305	5,132	5,377
Barrier Island	600	536	524	549
Blue Springs Landing	866	908	894	938
Bon Air	276	287	285	300
Breezewood Park	8,242	8,571	8,538	8,945
Briarwood South	1,197	1,260	1,226	1,287
Capistrano	844	886	859	902
Cliff Street	674	701	699	733
Cone Road	509	535	523	547
Coqunia Key	2,199	2,427	2,237	2,340
Country Club Estates	2,377	2,475	2,468	2,586
Coventry Estates	3,236	4,351	4,601	4,992
Dixie Ridge Estates	2,133	2,249	2,196	2,300
Fairwind Estates	1,945	2,043	1,979	2,075
Glenwood Hammock	741	781	757	793
Halifax Plantation Phase I	10,239	10,752	10,417	10,927
Hilltop Manor	175	182	179	188
Island Cay	527	867	612	641
Jeanette Drive	440	451	459	481
Knolton Avenue	440	462	452	474
Lake Waterford	1,047	1,087	1,056	1,108
Lake Winnemissett Oaks	3,168	3,870	3,607	3,739
Lakeshore Trails	1,913	2,015	1,951	2,047
Long Leaf Plantation	5,924	6,183	6,130	6,428
Minaki Heights	1,441	1,499	1,498	1,571
Myrtle Jo Drive	914	964	941	987
North Peninsula	52,591	55,250	53,762	56,394
Oakhurst	1,670	2,159	1,906	1,966
Ocean Aire Terrace	1,371	1,442	1,400	1,468
Peninsula Winds	701	736	715	751
Pine Trace	2,380	2,507	2,427	2,551
River Park	2,590	2,722	2,627	2,757
Riviera Oaks	1,675	1,763	1,719	1,803
Rolling Acres	2,819	2,948	2,898	3,042
Sandpiper Forest	877	921	896	940
Seabridge	7,209	7,571	7,336	7,695
Seabridge South	2,744	2,885	2,800	2,936
Sheridan	572	602	584	611
Silver Sands/Bethune Beach MSD	12,363	15,052	14,163	15,430
Spanish Mission Heights	1,316	1,370	1,329	1,393
Spring Forest	952	999	968	1,015
Spring Hill	13,419	14,238	13,941	14,593
Tanglewood/Tomoka	3,062	3,218	3,131	3,288
Trails West	9,024	9,512	9,215	9,660
Twin Rivers	1,736	1,829	1,783	1,873
Village of Pine Run	3,794	3,989	3,879	4,072
Wilbur by the Sea	4,669	4,916	4,786	5,020
Woodward Avenue	974	1,010	1,009	1,059
Total Special Lighting Districts	**$ 188,783**	**$ 202,596**	**$ 196,715**	**$ 206,959**
Expenditures by Fund				
Special Lighting Districts	$ 176,421	$ 187,544	$ 182,552	$ 191,529
Silver Sands/Bethune Beach MSD	12,363	15,052	14,163	15,430
Total Special Lighting Districts	**$ 188,783**	**$ 202,596**	**$ 196,715**	**$ 206,959**

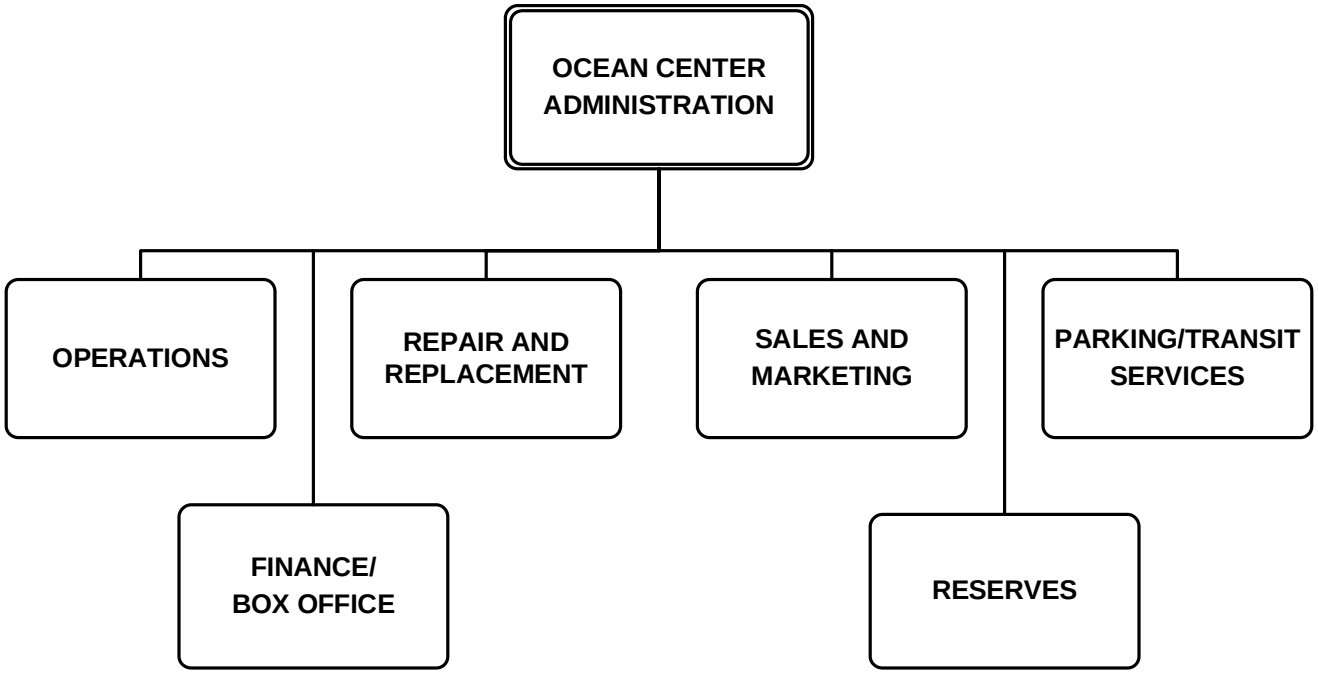
Ocean Center

	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Administration	$ 721,416	$ 800,530	$ 854,101	$ 837,253
Operations	1,794,389	2,006,016	1,929,397	1,939,103
Repair and Replacement	282,964	880,000	885,125	0
Sales and Marketing	802,058	1,356,090	1,377,013	1,063,138
Finance/Box Office	122,426	126,101	128,836	132,592
Reserves	583,438	257,780	165,386	544,753
Parking/Transit Services	433,271	302,621	304,721	413,306
Total Expenditures	**$ 4,739,962**	**$ 5,729,138**	**$ 5,644,579**	**$ 4,930,145**
Expenditures by Category				
Personal Services	$ 1,213,830	$ 1,367,675	$ 1,290,133	$ 1,715,712
Operating	2,763,639	3,306,183	3,324,560	2,651,180
Capital Outlay	58,036	47,500	47,500	18,500
Subtotal Operating Expenditures	**$ 4,035,505**	**$ 4,721,358**	**$ 4,662,193**	**$ 4,385,392**
Capital Improvements	121,019	750,000	817,000	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	583,438	0	0	0
Reserves	0	257,780	165,386	544,753
Total Operating Expenditures	**$ 4,739,962**	**$ 5,729,138**	**$ 5,644,579**	**$ 4,930,145**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 4,739,962**	**$ 5,729,138**	**$ 5,644,579**	**$ 4,930,145**
Expenditures by Fund				
Ocean Center	$ 4,739,962	$ 5,729,138	$ 5,644,579	$ 4,930,145
Total Expenditures	**$ 4,739,962**	**$ 5,729,138**	**$ 5,644,579**	**$ 4,930,145**
Number of Full-Time Positions	25	26	28	28
Number of Part-Time Positions	2	2	2	2
Number of Full Time Equivalent Positions	26.0	27.0	29.0	29.0

Mission:

To provide Volusia County citizens and area convention and tourism visitors with a quality convention, entertainment and sports venue that creates a positive economic impact for the community through increased convention and related tourism business. The long-term vision of the Ocean Center is to continually monitor trends and anticipate changes in the marketplace to be in position to reconfigure for and capitalize on these changes in the business.

OCEAN CENTER



Volusia County
FLORIDA

Department: Ocean Center **Activity:** Administration
Division: Ocean Center

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Administration	$ 721,416	$ 800,530	$ 854,101	$ 837,253
Total Expenditures	**$ 721,416**	**$ 800,530**	**$ 854,101**	**$ 837,253**
Expenditures by Category				
Personal Services	$ 248,383	$ 280,719	$ 265,055	$ 380,859
Operating	461,112	519,811	522,046	456,394
Capital Outlay	4,864	0	0	0
Subtotal Operating Expenditures	**$ 714,359**	**$ 800,530**	**$ 787,101**	**$ 837,253**
Capital Improvements	7,057	0	67,000	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 721,416**	**$ 800,530**	**$ 854,101**	**$ 837,253**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 721,416**	**$ 800,530**	**$ 854,101**	**$ 837,253**
Expenditures by Fund				
Ocean Center	$ 721,416	$ 800,530	$ 854,101	$ 837,253
Total Expenditures	**$ 721,416**	**$ 800,530**	**$ 854,101**	**$ 837,253**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	3 0 3.0	4 0 4.0	3 0 3.0	4 0 4.0

Program Information

The Administration Activity is responsible for the planning, direction and control of the Ocean Center policies and procedures. The Ocean Center staff works closely with tourism officials, governmental agencies and private industry interests in the strategic redevelopment of the core Daytona Beach tourism district. Recently, the area has seen the completion of the Ocean Walk Towers, Ocean Walk shopping and entertainment complex, the re-branding and restoration of the Hilton Hotel, renovation and re-opening of the Daytona Lagoon water park and entertainment complex and connection of all of these areas with a pedestrian overpass spanning Highway A1A. Redevelopment of the Boardwalk area is anticipated which may spur redevelopment of the Main Street area to become a year-around destination. All of these developments highlight the need for expansion of the Ocean Center to help fill the rooms and provide a positive economic impact to the county. Expansion will start in a tangible manner during the coming year to help fill that need. An Event coordinator will be transferred from the Sales and Marketing activity into Administration in FY 2005-06, to reflect the true intended use of this position.

Ocean Center Expansion – Construction of the south parking lot associated with the Ocean Center expansion began in May 2005. Final design and the preparation of construction documents on the building are expected to be completed in the fall of 2005. The expansion includes 100,000 square feet of new exhibition space, 30,000 square feet of new meeting rooms stacked and adjacent to existing meeting rooms, renovations to the existing interior to bring it up to current market standards and to match the look and quality of the new space, and facade improvements on A1A to help blend the new south/southeast facade with the current facade. The cost of the $57 million expansion is funded by a 1% increase in the Tourist Development Tax that became effective July 1, 2003. The scheduled opening of the expanded facility is projected for 2007.

Department: Ocean Center **Activity:** Operations
Division: Ocean Center

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 546,493	$ 742,105	$ 658,594	$ 767,841
Operating	1,191,104	1,226,411	1,233,303	1,152,762
Capital Outlay	53,172	37,500	37,500	18,500
Subtotal Operating Expenses	**$ 1,790,769**	**$ 2,006,016**	**$ 1,929,397**	**$ 1,939,103**
Capital Improvements	3,620	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 1,794,389**	**$ 2,006,016**	**$ 1,929,397**	**$ 1,939,103**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 1,794,389**	**$ 2,006,016**	**$ 1,929,397**	**$ 1,939,103**
Expenditures by Fund				
Ocean Center	$ 1,794,389	$ 2,006,016	$ 1,929,397	$ 1,939,103
Total Expenditures	**$ 1,794,389**	**$ 2,006,016**	**$ 1,929,397**	**$ 1,939,103**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	14 2 15.0	16 2 17.0	16 2 17.0	16 2 17.0

Key Objectives

1. Provide safe and comfortable facilities for lessees and patrons who attend various events

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. a. Number of concerts/sporting events/family entertainment shows	4/3/3	6/5/6	7/12/12
b. Number of consumer shows and food functions	12/18	18/20	12/18
c. Number of conventions or trade shows	28	30	21
d. Total annual attendance	467,617	550,000	560,000

Highlights

The Operations Activity provides event support functions such as set-up, engineering, tear-down and post-event clean-up for conventions, trade shows, concerts and sporting events. The Operations staff also has primary responsibility for maintenance and repairs to the building and exterior grounds. A first class appearance along with proper interior environmental control is essential to the mission of the Ocean Center.

Department: Ocean Center **Activity:** Repair and Replacement
Division: Ocean Center

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Repair and Replacement	$ 282,964	$ 880,000	$ 885,125	$ 0
Total Expenditures	**$ 282,964**	**$ 880,000**	**$ 885,125**	**$ 0**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	172,622	130,000	135,125	0
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 172,622**	**$ 130,000**	**$ 135,125**	**$ 0**
Capital Improvements	110,342	750,000	750,000	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 282,964**	**$ 880,000**	**$ 885,125**	**$ 0**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 282,964**	**$ 880,000**	**$ 885,125**	**$ 0**
Expenditures by Fund				
Ocean Center	$ 282,964	$ 880,000	$ 885,125	$ 0
Total Expenditures	**$ 282,964**	**$ 880,000**	**$ 885,125**	**$ 0**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Program Information

With the facility in almost constant use, preventative maintenance and upgrading of the facility is essential. It appears that the expansion of the Ocean Center will include some modification of the existing facility, therefore, upgrades or extensive replacements are not included in this budget.

Department: Ocean Center **Activity:** Sales and Marketing
Division: Ocean Center

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Sales and Marketing	$ 802,058	$ 1,356,090	$ 1,377,013	$ 1,063,138
Total Expenditures	**$ 802,058**	**$ 1,356,090**	**$ 1,377,013**	**$ 1,063,138**
Expenditures by Category				
Personal Services	$ 361,125	$ 208,956	$ 227,854	$ 422,536
Operating	440,933	1,137,134	1,139,159	640,602
Capital Outlay	0	10,000	10,000	0
Subtotal Operating Expenditures	**$ 802,058**	**$ 1,356,090**	**$ 1,377,013**	**$ 1,063,138**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 802,058**	**$ 1,356,090**	**$ 1,377,013**	**$ 1,063,138**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 802,058**	**$ 1,356,090**	**$ 1,377,013**	**$ 1,063,138**
Expenditures by Fund				
Ocean Center	$ 802,058	$ 1,356,090	$ 1,377,013	$ 1,063,138
Total Expenditures	**$ 802,058**	**$ 1,356,090**	**$ 1,377,013**	**$ 1,063,138**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	7 0 7.0	4 0 4.0	7 0 7.0	6 0 6.0

Program Information

The Sales and Marketing activity is responsible for attracting and booking events and convention business for use of the Ocean Center. Attracting conventions and trade shows, which generate a positive economic impact for the area, is always the primary focus. A more concentrated focus in the next couple of years will be marketing the expansion of the Ocean Center. In FY 2004-05, the Ocean Center added three new sales marketing positions and an Event Coordinator will be transferred from Sales and Marketing into Administration in FY 2005-06, to reflect the true intended use of this position.

Department: Ocean Center **Activity:** Finance/Box Office

Division: Ocean Center

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 57,143	$ 58,024	$ 60,759	$ 61,410
Operating	65,283	68,077	68,077	71,182
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 122,426**	**$ 126,101**	**$ 128,836**	**$ 132,592**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 122,426**	**$ 126,101**	**$ 128,836**	**$ 132,592**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 122,426**	**$ 126,101**	**$ 128,836**	**$ 132,592**
Expenditures by Fund				
Ocean Center	$ 122,426	$ 126,101	$ 128,836	$ 132,592
Total Expenditures	**$ 122,426**	**$ 126,101**	**$ 128,836**	**$ 132,592**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	1 0 1.0	1 0 1.0	1 0 1.0	1 0 1.0

Key Objectives

1. Provide quality customer service to Ocean Center patrons in ticket selection through the use of computerized ticketing system

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Box Office Sales	$2,098,823	$549,215	$500,000

Highlights

The Ocean Center Box Office manager coordinates all Box Office event ticket sales activities and provides accurate and timely data reporting to the accounting department to facilitate settlement of those events. The appearance of a significant decrease in box office sales is mis-leading. The FY 2003-04 actual sales amounts were heavily skewed by having three major concerts in that year.

Department: Ocean Center **Activity:** Reserves
Division: Ocean Center

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Reserves	$ 583,438	$ 257,780	$ 165,386	$ 544,753
Total Expenditures	**$ 583,438**	**$ 257,780**	**$ 165,386**	**$ 544,753**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	0	0	0	0
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	583,438	0	0	0
Reserves	0	257,780	165,386	544,753
Total Operating Expenditures	**$ 583,438**	**$ 257,780**	**$ 165,386**	**$ 544,753**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 583,438**	**$ 257,780**	**$ 165,386**	**$ 544,753**
Expenditures by Fund				
Ocean Center	$ 583,438	$ 257,780	$ 165,386	$ 544,753
Total Expenditures	**$ 583,438**	**$ 257,780**	**$ 165,386**	**$ 544,753**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Program Information

The excess of all revenues over operating expenditures, encumbrances and debt service, yields the amount held in reserve. This reserve is set aside for future needs including facility repairs, renovations, capital improvements and future developments.

Reserves include the following:

Reserves for future capital outlay - $ 481,663
Reserves for salary adjustments - $ 62,307
Reserves for special programs - $ 783

Department: Ocean Center **Activity:** Parking/Transit Services
Division: Ocean Center

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Parking/Transit Services	$ 433,271	$ 302,621	$ 304,721	$ 413,306
Total Expenditures	**$ 433,271**	**$ 302,621**	**$ 304,721**	**$ 413,306**
Expenditures by Category				
Personal Services	$ 686	$ 77,871	$ 77,871	$ 83,066
Operating	432,585	224,750	226,850	330,240
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 433,271**	**$ 302,621**	**$ 304,721**	**$ 413,306**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 433,271**	**$ 302,621**	**$ 304,721**	**$ 413,306**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 433,271**	**$ 302,621**	**$ 304,721**	**$ 413,306**
Expenditures by Fund				
Ocean Center	$ 433,271	$ 302,621	$ 304,721	$ 413,306
Total Expenditures	**$ 433,271**	**$ 302,621**	**$ 304,721**	**$ 413,306**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0 0 0.0	1 0 1.0	1 0 1.0	1 0 1.0

Program Information

The Ocean Center provides management oversight services to the 1,500 space parking facility which serves the patrons of the Ocean Center, Ocean Walk Village, the newly renovated and re-opened Daytona Lagoon water park, hotels and other facilities located in the core tourist area. Additionally, the lower level of the garage is a VOTRAN transfer station serving tourists and residents of the beachside. The Ocean Center provides staff and other resources to maintain the garage as a quality facility which supports the core tourism areas of the Daytona Beachside Redevelopment Area.

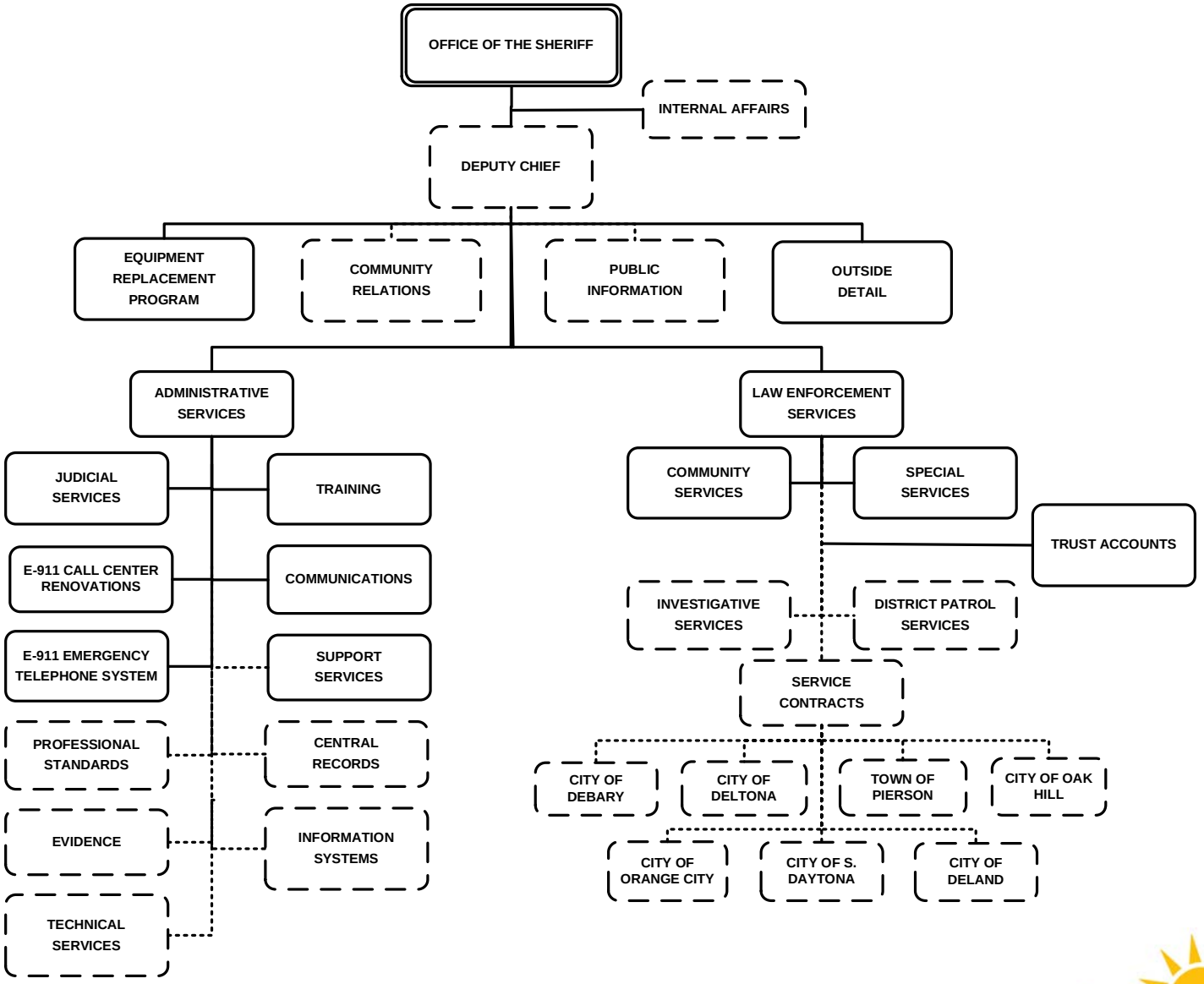
Office of the Sheriff

	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Administrative Services	$ 2,589,351	$ 2,893,364	$ 2,954,541	$ 3,163,597
Judicial Services	8,946,501	9,054,690	9,406,084	10,404,797
Law Enforcement Services	19,871,811	21,834,707	22,207,214	22,303,783
Support Services	272,146	222,323	229,851	290,128
Training	1,026,763	1,172,906	1,179,359	1,428,286
Special Services	3,960,860	3,842,818	3,919,287	4,313,196
Community Services	4,003,231	4,724,927	4,773,041	5,188,262
Equipment Replacement Program	4,481,534	4,616,986	4,830,041	4,302,602
Communications	3,345,674	5,471,596	5,414,288	5,798,343
E-911 Call Center Renovations	38,744	0	0	0
Outside Detail	357,769	443,957	443,957	462,384
E-911 Emergency Telephone Systems	1,919,054	4,229,765	2,740,407	3,798,022
Trust Accounts	394,424	527,344	422,028	535,977
Total Expenditures	**$ 51,207,865**	**$ 59,035,383**	**$ 58,520,098**	**$ 61,989,377**
Expenditures by Category				
Personal Services	$ 39,786,176	$ 44,751,253	$ 45,744,815	$ 47,684,632
Operating	8,437,088	10,987,051	11,436,238	11,630,046
Capital Outlay	3,041,557	3,551,217	3,745,276	3,505,276
Subtotal Operating Expenditures	**$ 51,264,820**	**$ 59,289,521**	**$ 60,926,329**	**$ 62,819,954**
Capital Improvements	39,181	0	0	180,000
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	1,893,143	1,682,989	1,687,217	2,073,682
Reserves	0	2,625,544	469,223	1,296,418
Total Operating Expenditures	**$ 53,197,144**	**$ 63,598,054**	**$ 63,082,769**	**$ 66,370,054**
Service Charge Reimbursements	(1,989,279)	(4,562,671)	(4,562,671)	(4,380,677)
Net Expenditures	**$ 51,207,865**	**$ 59,035,383**	**$ 58,520,098**	**$ 61,989,377**
Expenditures by Fund				
General	$ 26,676,662	$ 30,296,755	$ 30,796,668	$ 33,409,807
Municipal Service District	22,217,724	23,981,519	24,560,995	24,245,571
E-911 Emergency Telephone Systems	1,919,054	4,229,765	2,740,407	3,798,022
Law Enforcement Trust	284,432	286,823	228,737	166,062
Federal Forfeiture Sharing Justice	68,156	228,312	190,291	361,420
Federal Forfeiture Sharing Treasury	41,837	12,209	3,000	8,495
Total Expenditures	**$ 51,207,865**	**$ 59,035,383**	**$ 58,520,098**	**$ 61,989,377**
Number of Full Time Positions	710	716	723	728
Number of Part Time Positions	187	187	187	187
Number of Full Time Equivalent Positions	803.5	809.5	816.5	821.5

Mission:

To serve the residents of Volusia County by enforcing all laws, providing for the safety and protection of the public and property, and providing court security and civil process while maintaining cost-efficient, professional and proactive law enforcement services through the use of the lastest technological advances, community policing techniques, school-based youth intervention, and crime prevention and volunteer services. Maximum public participation is encouraged to help establish the service delivery needs of each community.

OFFICE OF THE SHERIFF



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

Volusia County
FLORIDA

Department: Office of the Sheriff **Activity:** Administrative Services
Division: Office of the Sheriff

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Administrative Services	$ 2,589,351	$ 2,893,364	$ 2,954,541	$ 3,163,597
Total Expenditures	**$ 2,589,351**	**$ 2,893,364**	**$ 2,954,541**	**$ 3,163,597**
Expenditures by Category				
Personal Services	$ 3,347,162	$ 3,524,908	$ 3,603,781	$ 3,767,976
Operating	282,535	399,585	381,786	427,150
Capital Outlay	5,007	1,500	1,603	1,100
Subtotal Operating Expenditures	**$ 3,634,704**	**$ 3,925,993**	**$ 3,987,170**	**$ 4,196,226**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 3,634,704**	**$ 3,925,993**	**$ 3,987,170**	**$ 4,196,226**
Service Charge Reimbursements	(1,045,353)	(1,032,629)	(1,032,629)	(1,032,629)
Net Expenditures	**$ 2,589,351**	**$ 2,893,364**	**$ 2,954,541**	**$ 3,163,597**
Expenditures by Fund				
General	$ 2,589,351	$ 2,893,364	$ 2,954,541	$ 3,163,597
Total Expenditures	**$ 2,589,351**	**$ 2,893,364**	**$ 2,954,541**	**$ 3,163,597**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	78 0 78.0	77 0 77.0	76 0 76.0	76 0 76.0

Program Information

The Administrative Services Activity includes the Office of the Sheriff, Office of the Chief Deputy, Administrative Services (finance, travel/printing, inventory, grants, bonds, payroll/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 also are budgeted is this Activity.

Adopted in the FY 2004-05 budget, three Office Assistant III positions were deleted due to the implementation of Article V, Revision 7 of the State Constitution. Article V, Revision 7 shifts court functions and costs from the counties to the State. This affects the surety bond portion of the Sheriff's Office Administration Activity. Surety bond processing will now be a function of the Clerk of the Court. However, the Sheriff's Office added two Office Assistant III positions to address the increased workload associated with the communications consolidation. During FY 2004-05, one Management Specialist position was deleted. In FY 2005-06, one Deputy II position will be transferred to Judicial Services to lessen the demand of the deputies located at the Deland Courthouse. Also in FY 2005-06, one Management Specialist will be added to address the increased workload associated with the implementation of a new multi-jurisdictional Records Management System (RMS).

Department: Office of the Sheriff **Activity:** Judicial Services

Division: Office of the Sheriff

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 8,128,615	$ 8,063,588	$ 8,446,801	$ 9,255,651
Operating	813,210	958,337	926,518	1,056,083
Capital Outlay	4,676	32,765	32,765	93,063
Subtotal Operating Expenses	**$ 8,946,501**	**$ 9,054,690**	**$ 9,406,084**	**$ 10,404,797**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 8,946,501**	**$ 9,054,690**	**$ 9,406,084**	**$ 10,404,797**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 8,946,501**	**$ 9,054,690**	**$ 9,406,084**	**$ 10,404,797**
Expenditures by Fund				
General	$ 8,946,501	$ 9,054,690	$ 9,406,084	$ 10,404,797
Total Expenditures	**$ 8,946,501**	**$ 9,054,690**	**$ 9,406,084**	**$ 10,404,797**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	152 0 152.0	152 0 152.0	151 0 151.0	157 0 157.0

Key Objectives

1. Provide services as required to meet the increasing demand for the transportation/movement of prisoners through the judicial process
2. Provide cost efficient extradition services as requested by the State Attorney's Office and the courts
3. Meet rapidly increasing demands for processing, service and return of legal documents while maximizing revenue reimbursement to the County

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of prisoners handled	18,499	18,422	20,350
2. Number of prisoners transported	16,440	15,593	17,548
3. Number of civil received	99,634	99,964	99,964
Number of civil documents served	87,014	89,084	89,084

Highlights

Judicial Services is responsible for the duties promulgated in Florida Statutes Chapters 30, 48, and 92. This Activity is responsible for security in Circuit and County courts, transporting and guarding prisoners, and extradition to Volusia County. The Civil Section is responsible for the service of subpoenas, writs, and other court papers. In an effort to reduce cost, in FY 2003-04, all non-enforceable writs (those not requiring police action) were delivered by non-sworn Civilian Process Servers. During FY 2004-05, a Reserve Deputy position was reclassified to Helicopter Pilot and transferred to Special Services. In FY 2005-06, one Deputy II position will be added to address the increased caseload of the Deland Courthouse. One Deputy II position will be added for the Daytona Beach Annex providing prisoner transport. A Civilian Process Server will be added to handle the processing of non-enforceable writs in the Ormond Beach area. Three additional Deputy II positions will be transferred from Law Enforcement Services, Special Services, and Administrative Services to address security issues and to act as baliffs for traveling judges.

Department: Office of the Sheriff **Activity:** Law Enforcement Services

Division: Office of the Sheriff

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 17,103,521	$ 18,774,478	$ 19,164,308	$ 19,299,275
Operating	2,719,714	2,776,298	2,780,493	2,900,372
Capital Outlay	48,576	283,931	262,413	104,136
Subtotal Operating Expenses	**$ 19,871,811**	**$ 21,834,707**	**$ 22,207,214**	**$ 22,303,783**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 19,871,811**	**$ 21,834,707**	**$ 22,207,214**	**$ 22,303,783**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 19,871,811**	**$ 21,834,707**	**$ 22,207,214**	**$ 22,303,783**
Expenditures by Fund				
General	$ 4,055,609	$ 4,682,190	$ 4,763,893	$ 4,728,089
Municipal Service District	15,816,202	17,152,517	17,443,321	17,575,694
Total Expenditures	**$ 19,871,811**	**$ 21,834,707**	**$ 22,207,214**	**$ 22,303,783**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	272 10 277.0	280 10 285.0	284 10 289.0	283 10 288.0

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 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of calls for service received based on calendar year	229,512	250,000	252,000
2. Number of index crimes per 100,000 residents based on a calendar year	2,872	2,870	2,871

Highlights

Law Enforcement Services (LES) 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 manning five district substations and the Central Operations Center, LES is responsible for patrol/investigative services and for the contracted cities of Deltona, DeBary and the Town of Pierson. Also included in the LES Activity are the Community Services, Technical Services, Special Services, and Investigative Services units. In FY 2004-05, eight positions were added including: two Deputy II contracted positions, two Deputy II for the Indian Lakes Road/Tiger Bay area, one contracted Lieutenant and Sergeant for Deltona, and a Captain and Lieutenant were transferred in. During FY 2004-05, four additional contracted Deputies were added for Deltona. The FY 2005-06 budget includes two new positions: one Fingerprint Technician and one contracted Lieutenant for DeBary. Three positions, two Deputies and one Lieutenant will be transferred out to other Activities.

Department: Office of the Sheriff **Activity:** Support Services
Division: Office of the Sheriff

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Support Services	$ 272,146	$ 222,323	$ 229,851	$ 290,128
Total Expenditures	**$ 272,146**	**$ 222,323**	**$ 229,851**	**$ 290,128**
Expenditures by Category				
Personal Services	$ 259,209	$ 212,475	$ 220,003	$ 272,298
Operating	12,937	9,848	9,848	17,830
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 272,146**	**$ 222,323**	**$ 229,851**	**$ 290,128**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 272,146**	**$ 222,323**	**$ 229,851**	**$ 290,128**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 272,146**	**$ 222,323**	**$ 229,851**	**$ 290,128**
Expenditures by Fund				
General	$ 272,146	$ 222,323	$ 229,851	$ 290,128
Total Expenditures	**$ 272,146**	**$ 222,323**	**$ 229,851**	**$ 290,128**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	4 0 4.0	3 0 3.0	4 0 4.0	4 0 4.0

Program Information

During FY 2003-04, the Sheriff's Office created a new operational activity called Support Services. Due to the complexity and span of control of the Department, the new Activity was created to streamline functions and chain of command. Support Services provides support for the Information Systems Unit, Training, Evidence Unit, Fleet Management, Communications/E-911 and Facility Management.

Adopted in the FY 2004-05 budget, one Homeland Security Lieutenant position was transferred from this Activity to Law Enforcement Services (LES) to properly place the position under the direction of the Law Enforcment Services Major responsible for Homeland Security. During FY 2004-05, one Project Coordinator position was added to assist in facilities maintenance, radio system maintenance, and vehicle management.

Department: Office of the Sheriff **Activity:** Training

Division: Office of the Sheriff

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 663,034	$ 762,261	$ 791,314	$ 850,922
Operating	319,851	380,546	357,946	391,974
Capital Outlay	7,709	30,099	30,099	5,390
Subtotal Operating Expenses	**$ 990,594**	**$ 1,172,906**	**$ 1,179,359**	**$ 1,248,286**
Capital Improvements	36,169	0	0	180,000
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 1,026,763**	**$ 1,172,906**	**$ 1,179,359**	**$ 1,428,286**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 1,026,763**	**$ 1,172,906**	**$ 1,179,359**	**$ 1,428,286**
Expenditures by Fund				
General	$ 452,931	$ 491,659	$ 480,142	$ 676,783
Municipal Service District	573,832	681,247	699,217	751,503
Total Expenditures	**$ 1,026,763**	**$ 1,172,906**	**$ 1,179,359**	**$ 1,428,286**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	11 0 11.0	11 0 11.0	11 0 11.0	12 0 12.0

Key Objectives

1. Conduct firearms instruction and training for all relevant personnel and range supervision for individuals from other agencies

2. Coordinate all mandatory and other in-house Sheriff's Office training sessions

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Annual Volusia County Sheriff's Office (VCSO) Firing Range Hours of Use	701	955	850
2. Annual VCSO Defensive Tactics Room Hours Used	138	172	168
Annual VCSO Emergency Vehicle Operations Course (EVOC) Hours Used	360	363	436

Highlights

Under the command of the Support Services Activity, the Training Section focuses exclusively on the skill development and training of the law enforcement personnel with particular emphasis on courses in law, firearm use and safety, emergency vehicle operation and self-defense tactics. New deputies are required to complete seventeen weeks of intensive classroom and field training to ensure job proficiency prior to permanent assignment. During FY 2003-04, the EVOC and classroom were refurbished with funds from the County, Daytona Beach Community College and Seminole Sheriff's Office. Forfeiture money was used to purchase a new target system and a simulation package. Included in the FY 2005-06 budget is $180,000 for the expansion of the parking lot at the Stephen Saboda Training Center. Also in FY 2005-06, one Deputy II position will be transferred in from Law Enforcement Services to assist with the increased training at the facility. Included in the Activity is the Basic Law Enforcement (BLE) Scholarship Program which provides economically disadvantaged residents the opportunity to pursue a law enforcement career in Volusia County.

Department: Office of the Sheriff **Activity:** Special Services

Division: Office of the Sheriff

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 3,568,221	$ 3,674,690	$ 3,757,126	$ 3,893,697
Operating	1,182,555	904,220	893,989	922,688
Capital Outlay	39,230	149,522	153,786	337,093
Subtotal Operating Expenses	**$ 4,790,006**	**$ 4,728,432**	**$ 4,804,901**	**$ 5,153,478**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	114,780	114,780	114,780	198,256
Reserves	0	0	0	0
Total Operating Expenditures	**$ 4,904,786**	**$ 4,843,212**	**$ 4,919,681**	**$ 5,351,734**
Service Charge Reimbursements	(943,926)	(1,000,394)	(1,000,394)	(1,038,538)
Net Expenditures	**$ 3,960,860**	**$ 3,842,818**	**$ 3,919,287**	**$ 4,313,196**
Expenditures by Fund				
General	$ 3,288,951	$ 3,052,940	$ 3,106,272	$ 3,511,133
Municipal Service District	671,909	798,878	813,015	802,063
Total Expenditures	**$ 3,960,860**	**$ 3,851,818**	**$ 3,919,287**	**$ 4,313,196**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	52 0 52.0	52 0 52.0	53 0 53.0	52 0 52.0

Key Objectives

1. Reduce boating accidents through enforcement of boating safety laws

2. Protect rural livestock through active investigations of abuse/neglect complaints

3. Provide efficient medical transport for accident victims

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of boat citations issued	346	450	500
2. Number of K-9 calls for service	507	625	675
Number of range calls for service	281	325	400
3. Provide efficient medical transport for accident victims	736	800	850

Highlights

Under the direction of the Law Enforcement Services Activity, 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 Transportation/Reserve Deputy Unit, Traffic Unit, Bomb Disposal Unit, Honor Guard, Breath Alcohol Testing (BAT) Unit, Dive Unit, and K-9 Unit. Following the events of September 11, 2001, the Sheriff's Office accepted responsibility for law enforcement services at the Daytona Beach International Airport (DBIA). Since March 2002, the Sheriff's Office has operated a sub-station at DBIA with 17 dedicated employees. During FY 2004-05, a Helicopter Pilot was added in this Activity. In FY 2005-06, a Deputy II position will be transferred to the Judicial Services Activity. Also included in the FY 2005-06 budget is a $83,476 payment to debt service for a Forward Looking Infrared System (FLIR) for one of the helicopters. This purchase was approved by the County Council in FY 2004-05.

Department: Office of the Sheriff **Activity:** Community Services

Division: Office of the Sheriff

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 3,722,412	$ 4,271,356	$ 4,354,625	$ 4,630,974
Operating	280,819	453,571	418,416	500,920
Capital Outlay	0	0	0	56,368
Subtotal Operating Expenses	**$ 4,003,231**	**$ 4,724,927**	**$ 4,773,041**	**$ 5,188,262**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 4,003,231**	**$ 4,724,927**	**$ 4,773,041**	**$ 5,188,262**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 4,003,231**	**$ 4,724,927**	**$ 4,773,041**	**$ 5,188,262**
Expenditures by Fund				
General	$ 3,721,965	$ 4,467,326	$ 4,505,134	$ 4,902,879
Municipal Service District	281,266	257,601	267,907	285,383
Total Expenditures	**$ 4,003,231**	**$ 4,724,927**	**$ 4,773,041**	**$ 5,188,262**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	44 177 132.5	44 177 132.5	46 177 134.5	46 177 134.5

Key Objectives

1. Increase the number of students participating in the Drug Abuse Resistance through Education (DARE) Program in Volusia County schools
2. Support and promote the School Resource Deputy (SRD) Program and its objectives
3. Maintain and expand volunteer participation in the Citizen Observer Program, Chaplain Program and Citizen Volunteer Auxiliary Program, and Victim Advocate Program

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of students completing the DARE Program	2,000	2,150	2,300
2. Number of classroom instruction sessions provided by School Resource Deputies (SRD)	510	750	700
3. Number of civilian volunteers	54	54	54
Number of volunteer Victim Advocates	6	6	6

Highlights

Community Services encompasses a number of important community oriented programs including: School Crossing Guards, Drug Abuse Resistance Education (DARE), School Resource Deputy Program, Police Athletic League (PAL), Chaplain Program, Victim Advocates Program Citizens Observe Program (COP), TRIAD and the Citizen Volunteer Auxiliary Program (CVAP). The majority of the Community Service programs operate under the direct supervision of the district substation commanders and are fully integrated into all the local communities. During FY 2004-05, two new School Resource Deputies were added. The new Deputy positions will be assigned to Hinson Middle School in Holly Hill and the new alternative school in DeBary, both scheduled to open in August 2005.

Department: Office of the Sheriff **Activity:** Equipment Replacement Program
Division: Office of the Sheriff

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Equipment Replacement Program	$ 4,481,534	$ 4,616,986	$ 4,830,041	$ 4,302,602
Total Expenditures	**$ 4,481,534**	**$ 4,616,986**	**$ 4,830,041**	**$ 4,302,602**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	513,059	522,040	819,273	425,300
Capital Outlay	2,259,633	2,593,400	2,486,563	2,429,876
Subtotal Operating Expenditures	**$ 2,772,692**	**$ 3,115,440**	**$ 3,305,836**	**$ 2,855,176**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	1,708,842	1,501,546	1,524,205	1,447,426
Reserves	0	0	0	0
Total Operating Expenditures	**$ 4,481,534**	**$ 4,616,986**	**$ 4,830,041**	**$ 4,302,602**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 4,481,534**	**$ 4,616,986**	**$ 4,830,041**	**$ 4,302,602**
Expenditures by Fund				
General	$ 1,905,709	$ 2,046,358	$ 2,022,154	$ 1,781,184
Municipal Service District	2,575,825	2,570,628	2,807,887	2,521,418
Total Expenditures	**$ 4,481,534**	**$ 4,616,986**	**$ 4,830,041**	**$ 4,302,602**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Program Information

The Sheriff's Office Equipment Replacement Program includes both vehicle and computer/technology equipment replacement. All vehicles purchased by the Sheriff's Office are financed over three years at current interest rates. Transfers to Debt Service represent the principal and interest expenses associated with the purchase of the budgeted vehicles and those financed in previous years. Computers, hardware, and network equipment are centrally purchased and expensed in this Activity. In order to ensure the efficiency and performance of Sheriff's Office personnel, the Information Systems unit manages 500+ personal computers and 200+ Mobile Data Computers (MDC).

The FY 2003-04 budget funded the replacement of 69 patrol vehicles. Many of the Department's auxiliary vehicles had reached maximum mileage and age, particularly prisoner transport vans, evidence vans, and special service vehicles. The FY 2003-04 budget also funded two replacement prisoner transport vans and ten replacement heavy-duty work vehicles. To ensure equipment reliability and effectiveness, the FY 2003-04 budget included 70 replacement computers, 66 MDCs, 40 replacement radars and replacement network equipment. The FY 2004-05 budget provided funding for the replacement of 88 vehicles including: heavy-duty vehicles, prisoner transport vans, and 64 patrol cars. Other approved equipment included 60 replacement MDCs, 70 replacement personal computers and networking equipment. The FY 2005-06 budget funds one new cargo van for the new Deputy II position in Judicial Services which will be used for prisoner transport, 10 replacement vans, 14 replacement heavy-duty trucks and 52 replacement patrol cars. Other replacement equipment funded includes: 70 personal computers, 30 radars, 65 MDCs, 10 mobile radios, 2 network servers, and 1 wireless local area network.

Department: Office of the Sheriff **Activity:** Communications
Division: Office of the Sheriff

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 2,534,620	$ 4,869,902	$ 4,804,768	$ 5,151,005
Operating	312,999	2,771,342	2,768,636	2,578,598
Capital Outlay	498,055	360,000	370,532	378,250
Subtotal Operating Expenses	**$ 3,345,674**	**$ 8,001,244**	**$ 7,943,936**	**$ 8,107,853**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 3,345,674**	**$ 8,001,244**	**$ 7,943,936**	**$ 8,107,853**
Service Charge Reimbursements	0	(2,529,648)	(2,529,648)	(2,309,510)
Net Expenditures	**$ 3,345,674**	**$ 5,471,596**	**$ 5,414,288**	**$ 5,798,343**
Expenditures by Fund				
General	$ 1,046,985	$ 2,941,948	$ 2,884,640	$ 3,488,833
Municipal Service District	2,298,689	2,529,648	2,529,648	2,309,510
Total Expenditures	**$ 3,345,674**	**$ 5,471,596**	**$ 5,414,288**	**$ 5,798,343**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	95 0 95.0	95 0 95.0	95 0 95.0	96 0 96.0

Key Objectives

1. Provide uninterrupted 24-hour, 7-day a week communication services in support of the Sheriff's Office, Beach Services and eight contracted cities (Deland, Daytona, Oak Hill, Lake Helen, Orange City, South Daytona, Holly Hill, Daytona Beach Shores)
2. Receive and process all calls for services in a timely and professional manner

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Telephone calls handled	267,888	433,209	524,529
2. Calls for service processed	512,004	528,000	602,000

Highlights

The responsibility of the Communications Activity is to provide emergency dispatch services to the Sheriff's Office, Beach Safety and eight contracted cities. Telecommunicators receive calls, receive and dispatch radio transmissions and teletypes 24 hours, 7 days a week. In FY 2003-04, the cities of South Daytona, Deland and Daytona Beach contracted for dispatch services. To implement these contracts, the County added additional telecommunicators including: 4 for South Daytona, 25 for Daytona Beach, and 18 for Deland (including 4 supervisors). In FY 2004-05, the cities of Holly Hill and Daytona Beach Shores contracted for dispatching. Negotiations are continuing with the City of Ormond Beach. All contracted telecommunicators were placed in the General Fund. The Municipal Service District (MSD) telecommunicators were moved to the General Fund in FY 2004-05 and the MSD reimburses the General Fund for costs associated with dispatching unincorporated service calls. In FY 2005-06, one Lieutenant will be transferred into this Activity to address the span of control, serving as second in command to the Captain.

Department: Office of the Sheriff **Activity:** E-911 Call Center Renovations

Division: Office of the Sheriff

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
E-911 Call Center Renovations	$ 38,744	$ 0	$ 0	$ 0
Total Expenditures	**$ 38,744**	**$ 0**	**$ 0**	**$ 0**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	25,780	0	0	0
Capital Outlay	12,964	0	0	0
Subtotal Operating Expenditures	**$ 38,744**	**$ 0**	**$ 0**	**$ 0**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 38,744**	**$ 0**	**$ 0**	**$ 0**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 38,744**	**$ 0**	**$ 0**	**$ 0**
Expenditures by Fund				
General	$ 38,744	$ 0	$ 0	$ 0
Total Expenditures	**$ 38,744**	**$ 0**	**$ 0**	**$ 0**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Program Information

The Communications Center is the first point-of-contact for citizens who call the Sheriff's Office seeking public safety services. The Center also is responsible for receiving and transmitting teletypes and coordination Volusia County's E-911 system, which was first activated in December 1983. During calendar year 2003, the Communications Center processed more than 268,000 calls for service and is projected to process more than 520,000 in FY 2005-06. The Communications Center is staffed by 96 employees, including call-takers, dispatchers, supervisors and clerical staff. In June 2001, the Communications Center rolled out a high-tech, enhanced E-911 system. The milestone marked the first step in a critical service upgrade that eventually will enable emergency dispatchers to pinpoint the location of E- 911 calls that originate from cellular phones. The federal government has mandated that all E-911 call centers be equipped with this capability by December 2005. The Volusia County Sheriff's Office has been a leading proponent of the centralization of pubic safety dispatching services from around the country. Centralization of emergency dispatch services has already begun in Volusia County. In addition to dispatching Sheriff's deputies and Beach Safety, the Sheriff's Office Communications Center presently dispatches for the cities of Oak Hill, Orange City, South Daytona, Lake Helen, Deland, Daytona Beach, Holly Hill, and Daytona Beach Shores. Negotiations are continuing with the City of Ormond Beach. In FY 2002-03, the radio room inside the Communications Center was remodeled to create additional space to accommodate other public safety agencies that decide to join this effort. This renovation was completed in December 2003.

Department: Office of the Sheriff **Activity:** Outside Detail
Division: Office of the Sheriff

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 357,769	$ 443,957	$ 443,957	$ 462,384
Operating	0	0	0	0
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 357,769**	**$ 443,957**	**$ 443,957**	**$ 462,384**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 357,769**	**$ 443,957**	**$ 443,957**	**$ 462,384**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 357,769**	**$ 443,957**	**$ 443,957**	**$ 462,384**
Expenditures by Fund				
General	$ 357,769	$ 443,957	$ 443,957	$ 462,384
Total Expenditures	**$ 357,769**	**$ 443,957**	**$ 443,957**	**$ 462,384**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Key Objectives

1. Provide requested law enforcement services to governmental, public and private organizations during off duty hours

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of hours worked on outside details	17,880	18,000	18,000

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.

Department: Office of the Sheriff **Activity:** E-911 Emergency Telephone System

Division: Office of the Sheriff

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 101,611	$ 153,638	$ 158,132	$ 100,450
Operating	1,755,493	1,675,764	1,903,333	2,278,631
Capital Outlay	59,398	0	235,686	0
Subtotal Operating Expenses	**$ 1,916,502**	**$ 1,829,402**	**$ 2,297,151**	**$ 2,379,081**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	2,552	41,481	23,050	428,000
Reserves	0	2,358,882	420,206	990,941
Total Operating Expenditures	**$ 1,919,054**	**$ 4,229,765**	**$ 2,740,407**	**$ 3,798,022**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 1,919,054**	**$ 4,229,765**	**$ 2,740,407**	**$ 3,798,022**
Expenditures by Fund				
E-911 Emergency Telephone System	$ 1,919,054	$ 4,229,765	$ 2,740,407	$ 3,798,022
Total Expenditures	**$ 1,919,054**	**$ 4,229,765**	**$ 2,740,407**	**$ 3,798,022**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	2 0 2.0	2 0 2.0	2 0 2.0	2 0 2.0

Key Objectives

1. Receive and dispatch E-911 calls in an efficient manner

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of E-911 calls received	302,178	323,330	345,964

Highlights

The E-911 System is comprised of 11 Public Safety Answering Points (PSAPs) located in designated municipalities, at the Public Protection Services Fire/EVAC dispatch center, and the Sheriff's Communications Center. On-going responsibilities associated with the maintenance of the system include: review and revision of operating protocols, maintenance of the database by which calls are routed, and the development of public information programs for various civil groups. The system is funded through a 41-cent telephone line charge collected on monthly phone bills and 50-cents on cell phones. Under the guidelines of the "Florida Emergency Telephone Act", which establishes the use and authorized distribution of E-911 fee revenue, it is allowable for funds to be used for "costs attributable to the establishment and/or provision of E-911 service." Included in these allowable expenses are "salary and assoicated expenses for E-911 calltakers for the time spent taking and transferring E-911 calls. In FY 2005-06, $428,000 will be transferred to the General Fund to help offset telecommunicator salaries.

Department: Office of the Sheriff **Activity:** Trust Accounts
Division: Office of the Sheriff

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Trust Accounts	$ 394,424	$ 527,344	$ 422,028	$ 535,977
Total Expenditures	**$ 394,424**	**$ 527,344**	**$ 422,028**	**$ 535,977**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	218,135	135,500	176,000	130,500
Capital Outlay	106,308	100,000	171,829	100,000
Subtotal Operating Expenditures	**$ 324,443**	**$ 235,500**	**$ 347,829**	**$ 230,500**
Capital Improvements	3,012	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	66,969	25,182	25,182	0
Reserves	0	266,662	49,017	305,477
Total Operating Expenditures	**$ 394,424**	**$ 527,344**	**$ 422,028**	**$ 535,977**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 394,424**	**$ 527,344**	**$ 422,028**	**$ 535,977**
Expenditures by Fund				
Law Enforcement Trust	$ 284,432	$ 286,823	$ 228,737	$ 166,062
Federal Forfeiture Sharing Justice	68,155	228,312	190,291	361,420
Federal Forfeiture Sharing Treasury	41,837	12,209	3,000	8,495
Total Expenditures	**$ 394,424**	**$ 527,344**	**$ 422,028**	**$ 535,977**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Program Information

Trusts that have accounted for funds confiscated by the Office of the Sheriff do not meet the criteria for fiduciary (trust or agency) funds according to the 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 (US 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 cooperating with the US Department of Customs and the US Coast Guard.

The main use of the revenue associated with these three funds has been to replace unreliable and inferior equipment. Other uses include: improving the Homeland Security initiative, donating to local organizations, and Deputy training.

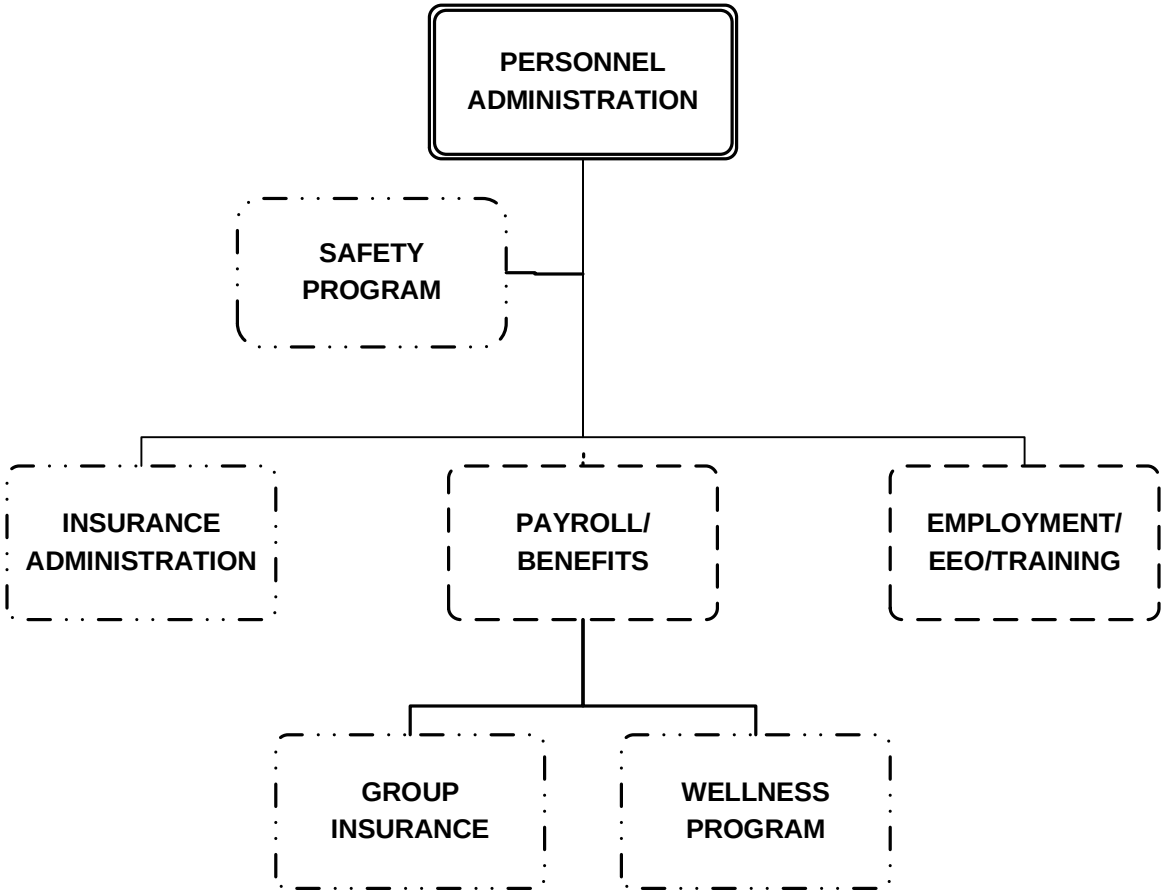
Personnel

	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Personnel	$ 667,022	$ 986,321	$ 1,562,403	$ 1,101,730
Total Expenditures	**$ 667,022**	**$ 986,321**	**$ 1,562,403**	**$ 1,101,730**
Expenditures by Category				
Personal Services	$ 781,050	$ 838,383	$ 859,141	$ 900,242
Operating	302,251	657,910	1,208,516	662,019
Capital Outlay	4,053	0	4,718	49,441
Subtotal Operating Expenditures	**$ 1,087,354**	**$ 1,496,293**	**$ 2,072,375**	**$ 1,611,702**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 1,087,354**	**$ 1,496,293**	**$ 2,072,375**	**$ 1,611,702**
Service Charge Reimbursements	(420,332)	(509,972)	(509,972)	(509,972)
Net Expenditures	**$ 667,022**	**$ 986,321**	**$ 1,562,403**	**$ 1,101,730**
Expenditures by Fund				
General	$ 667,022	$ 986,321	$ 1,562,403	$ 1,101,730
Total Expenditures	**$ 667,022**	**$ 986,321**	**$ 1,562,403**	**$ 1,101,730**
Number of Full-Time Positions	15	16	16	16
Number of Part-Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	15.0	16.0	16.0	16.0

Mission:

To facilitate County government operations through the proactive management of its human resources. To meet the challenges of the changing workplace environment, adhering to and promoting the principles of equal opportunity and racial equity through effective recruitment, training and development programs in conjunction with innovative reward and motivational programs, and to develop a highly qualified productive and responsive workforce equipped with the knowledge, skills and abilities necessary to meet and adapt to the present and future needs of Volusia County.

FINANCIAL AND ADMINISTRATIVE SERVICES
PERSONNEL



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.

Volusia County
FLORIDA

Department: Financial and Administrative Services **Activity:** Personnel
Division: Personnel

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 781,050	$ 838,383	$ 859,141	$ 900,242
Operating	302,251	657,910	1,208,516	662,019
Capital Outlay	4,053	0	4,718	49,441
Subtotal Operating Expenses	**$ 1,087,354**	**$ 1,496,293**	**$ 2,072,375**	**$ 1,611,702**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 1,087,354**	**$ 1,496,293**	**$ 2,072,375**	**$ 1,611,702**
Service Charge Reimbursements	(420,332)	(509,972)	(509,972)	(509,972)
Net Expenditures	**$ 667,022**	**$ 986,321**	**$ 1,562,403**	**$ 1,101,730**
Expenditures by Fund				
General	$ 667,022	$ 986,321	$ 1,562,403	$ 1,101,730
Total Expenditures	**$ 667,022**	**$ 986,321**	**$ 1,562,403**	**$ 1,101,730**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	15 0 15.0	16 0 16.0	16 0 16.0	16 0 16.0

Key Objectives

1. Recruit qualified applicants for employment; develop and conduct testing and examination; provide career development counseling
2. Provide training for all employees, orientation for new employees, and conduct employee programs/events
3. Promote equal employment opportunity and a drug free workplace, investigate EEOC complaints and grievances, arrange appeal hearings, and negotiate labor agreements
4. Conduct job audits, salary and benefit surveys, reorganizations, and process personnel actions

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of applications processed/ tests administered	14,000/45	14,500/50	15,000/50
2. Number of training course attendees/ new employee orientation attendees/ employee programs and events	7,500/440/1	7,600/480/4	7,600/480/4
3. EEO complaints received and investigated/ appeal hearings and grievances/ labor agreements negotiated	10/09/3	10/12/3	10/10/2
4. Number of job audits and salary and benefit surveys/ reorganizations/ personnel actions	25/250/15,500	30/300/16,000	30/300/16,000

Highlights

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. With the renovation of the Historic DeLand Courthouse complete in FY 2005-06 Personnel will operate a computer lab in the building to offer training on the new systems being implemented throughout the County in the coming years. In FY 2005-06 implementation of a new Time and Attendance System will begin; planning and implementation of the Payroll and Human Resource modules of the new Finance and Human Resource System will also begin in FY 2005-06. Funds previously budgeted for the Finance and Human Resource System have been moved to a Capital Projects fund. Information about the project can be found in the Capital Improvement Program section of the budget document.

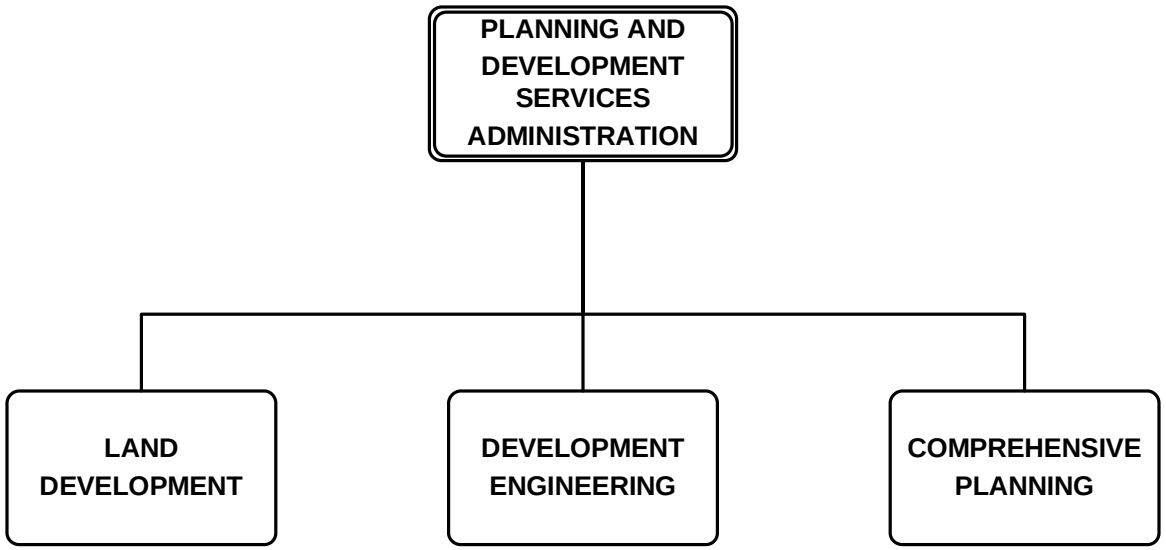
Planning and Development Services

	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Administration	$ 134,332	$ 148,594	$ 162,900	$ 169,908
Land Development	305,853	361,818	443,405	417,616
Development Engineering	471,614	444,965	461,037	463,818
Comprehensive Planning	801,964	891,282	1,034,709	968,289
Total Expenditures	**$ 1,713,763**	**$ 1,846,659**	**$ 2,102,051**	**$ 2,019,631**
Expenditures by Category				
Personal Services	$ 1,132,176	$ 1,208,690	$ 1,251,298	$ 1,362,093
Operating	561,169	635,969	848,753	638,288
Capital Outlay	20,418	2,000	2,000	19,250
Subtotal Operating Expenditures	**$ 1,713,763**	**$ 1,846,659**	**$ 2,102,051**	**$ 2,019,631**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 1,713,763**	**$ 1,846,659**	**$ 2,102,051**	**$ 2,019,631**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 1,713,763**	**$ 1,846,659**	**$ 2,102,051**	**$ 2,019,631**
Expenditures by Fund				
Municipal Service District	$ 1,665,214	$ 1,846,659	$ 2,102,051	$ 2,019,631
Stormwater Utility	48,549	0	0	0
Total Expenditures	**$ 1,713,763**	**$ 1,846,659**	**$ 2,102,051**	**$ 2,019,631**
Number of Full Time Positions	21	21	21	22
Number of Part Time Positions	2	2	2	2
Number of Full Time Equivalent Positions	22.0	22.0	22.0	23.0

Mission:

To prepare and implement the County's planning and development programs, which provide guidelines and regulations for the physical growth of Volusia County as governed by the state. Mandated Volusia County Comprehensive Plan, Land Development Code and best engineering practices.

GROWTH AND RESOURCE MANAGEMENT
PLANNING AND DEVELOPMENT SERVICES



Volusia County
FLORIDA

Department: Growth and Resource Management **Activity:** Administration
Division: Planning and Development Services

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 63,556	$ 65,919	$ 69,318	$ 70,335
Operating	70,776	80,675	91,582	99,573
Capital Outlay	0	2,000	2,000	0
Subtotal Operating Expenses	**$ 134,332**	**$ 148,594**	**$ 162,900**	**$ 169,908**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 134,332**	**$ 148,594**	**$ 162,900**	**$ 169,908**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 134,332**	**$ 148,594**	**$ 162,900**	**$ 169,908**
Expenditures by Fund				
Municipal Service District	$ 134,332	$ 148,594	$ 162,900	$ 169,908
Total Expenditures	**$ 134,332**	**$ 148,594**	**$ 162,900**	**$ 169,908**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	3 0 3.0	3 0 3.0	3 0 3.0	3 0 3.0

Key Objectives

1. Continue to develop Joint Planning Agreements with cities

2. Complete implementation objectives for Areawide Development of Regional Impact (DRI)

3. Establish additional overlay zones, when needed, outside urban boundaries

4. Update the Land Development Code

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Completed Joint Planning Agreements	1	2	5
2. Completed implementation objectives	4	1	4
3. Number of overlay zones established	4	1	3
4. Revisions to Land Development Code	0	1	1

Highlights

Planning and Development Services Administration is responsible for the supervision and direction of Comprehensive Planning, Land Development and Development Engineering. It also is responsible for negotiating joint planning agreements with individual cities, coordinating DRI reviews, interpreting the Comprehensive Plan, working with Volusia Council of Government (VCOG) and Volusia County Association for Responsible Development (VCARD) on planning and land development issues, providing materials to assist Economic Development and assisting the School Board during its property acquisition efforts. The Activity also handles the telephones for the Division, Environmental Management Division, and Graphics as well as walk in customers.

Department: Growth and Resource Management **Activity:** Land Development

Division: Planning and Development Services

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 218,510	$ 245,666	$ 253,721	$ 301,130
Operating	87,343	116,152	189,684	97,236
Capital Outlay	0	0	0	19,250
Subtotal Operating Expenses	**$ 305,853**	**$ 361,818**	**$ 443,405**	**$ 417,616**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 305,853**	**$ 361,818**	**$ 443,405**	**$ 417,616**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 305,853**	**$ 361,818**	**$ 443,405**	**$ 417,616**
Expenditures by Fund				
Municipal Service District	$ 305,853	$ 361,818	$ 443,405	$ 417,616
Total Expenditures	**$ 305,853**	**$ 361,818**	**$ 443,405**	**$ 417,616**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	5 0 5.0	5 0 5.0	5 0 5.0	6 0 6.0

Key Objectives

1. Process Land Development Code (LDC) Article III submittals, review for consistency with LDC requirements, distribute plans and related correspondence, and collect appropriate fees
2. Process Land Development Code (LDC) Article II submittals, review for consistency with LDC requirements, distribute plans and related correspondence, and collect appropriate fees
3. Review Vacation Requests for Public Works; Review Zoning Applications for Zoning Activity; Review projects through Technical Review Staff (TRS) meetings
4. Process Land Development Code (LDC) Article VI submittals, distribute plans, collect appropriate fees, track status, and issue Use Permit when approved

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of final site plan applications and conceptual site plan projects reviewed (Article III)	135	171	188
2. Number of subdivision exemptions, sketch and overall development plans, and preliminary and final	748	762	838
3. Number of vacations reviewed, rezoning reviewed, and projects reviewed through TRS meetings.	161	170	187
4. Number of use permit applications reviewed (Article VI)	401	486	535

Highlights

Land Development continues its efforts to streamline the review process by incorporating a dynamic systems approach; by utilizing advanced software to link applicants, County review staff and outside agencies; and by encouraging commercial and residential development that is both complimentary to and compatible with the needs of Volusia County's residents. A Land Development Assistant I position is being added to support records management for the Land Development Office.

Department: Growth and Resource Management **Activity:** Development Engineering
Division: Planning and Development Services

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 422,634	$ 404,186	$ 420,258	$ 424,459
Operating	28,562	40,779	40,779	39,359
Capital Outlay	20,418	0	0	0
Subtotal Operating Expenses	**$ 471,614**	**$ 444,965**	**$ 461,037**	**$ 463,818**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 471,614**	**$ 444,965**	**$ 461,037**	**$ 463,818**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 471,614**	**$ 444,965**	**$ 461,037**	**$ 463,818**
Expenditures by Fund				
Municipal Service District	$ 423,065	$ 444,965	$ 461,037	$ 463,818
Stormwater Utility	48,549	0	0	0
Total Expenditures	**$ 471,614**	**$ 444,965**	**$ 461,037**	**$ 463,818**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	6 0 6.0	6 0 6.0	6 0 6.0	6 0 6.0

Key Objectives

1. Meet the demand for engineering review and inspections of subdivisions

2. Meet the demand for engineering review and inspections of site plans and stormwater plans

3. Meet the demand for review and inspection of use permits

4. Meet the demand for review of subdivision exemption applications

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of subdivision reviews	99	90	90
2. Number of site plan/stormwater reviews	56	140	140
3. Number of use permit applications	1618	1600	1600
4. Number of exemption/vested rights reviews	526	240	240

Highlights

Development Engineering provides professional and technical review and comment on development projects, serves as an important link in the chain of the development review process, provides engineering reviews and inspections for subdivisions and site/stormwater management plans, reviews and makes determinations on subdivision exemption applications, determines vested rights and reviews and approves use permits under Volusia County regulations. A large portion of time is devoted to a variety of requests from citizens and businesses for information regarding current and historic development regulations, status of described properties and requests for copies of material from files. Staff also works closely with Public Works on right-of-way construction projects and special projects that affect the County regarding stormwater problems.

Department: Growth and Resource Management **Activity:** Comprehensive Planning
Division: Planning and Development Services

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 427,476	$ 492,919	$ 508,001	$ 566,169
Operating	374,488	398,363	526,708	402,120
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 801,964**	**$ 891,282**	**$ 1,034,709**	**$ 968,289**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 801,964**	**$ 891,282**	**$ 1,034,709**	**$ 968,289**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 801,964**	**$ 891,282**	**$ 1,034,709**	**$ 968,289**
Expenditures by Fund				
Municipal Service District	$ 801,964	$ 891,282	$ 1,034,709	$ 968,289
Total Expenditures	**$ 801,964**	**$ 891,282**	**$ 1,034,709**	**$ 968,289**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	7 2 8.0	7 2 8.0	7 2 8.0	7 2 8.0

Key Objectives

1. Prepare plans and programs for Study Areas, Communities of Special Interest, and Comprehensive Plan updates
2. Review proposals for conformity with County regulations and policies
3. Review all municipal Comprehensive Plan Amendments and prepare reports
4. Respond to land use inquiries

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of Study Area plans and special projects	5	5	6
2. Large scale developments reviewed	2	3	2
3. Number of Comprehensive Plan amendments reviewed	25	27	32
4. Number of land use inquiries	45	50	52

Highlights

The Comprehensive Planning Activity is responsible for the preparation and implementation of the County's Planning Program, which provides guidance for the physical growth of Volusia County through the development of plans, programs, and policies. This responsibility is carried out through the coordination and implementation of the County Comprehensive Plan.

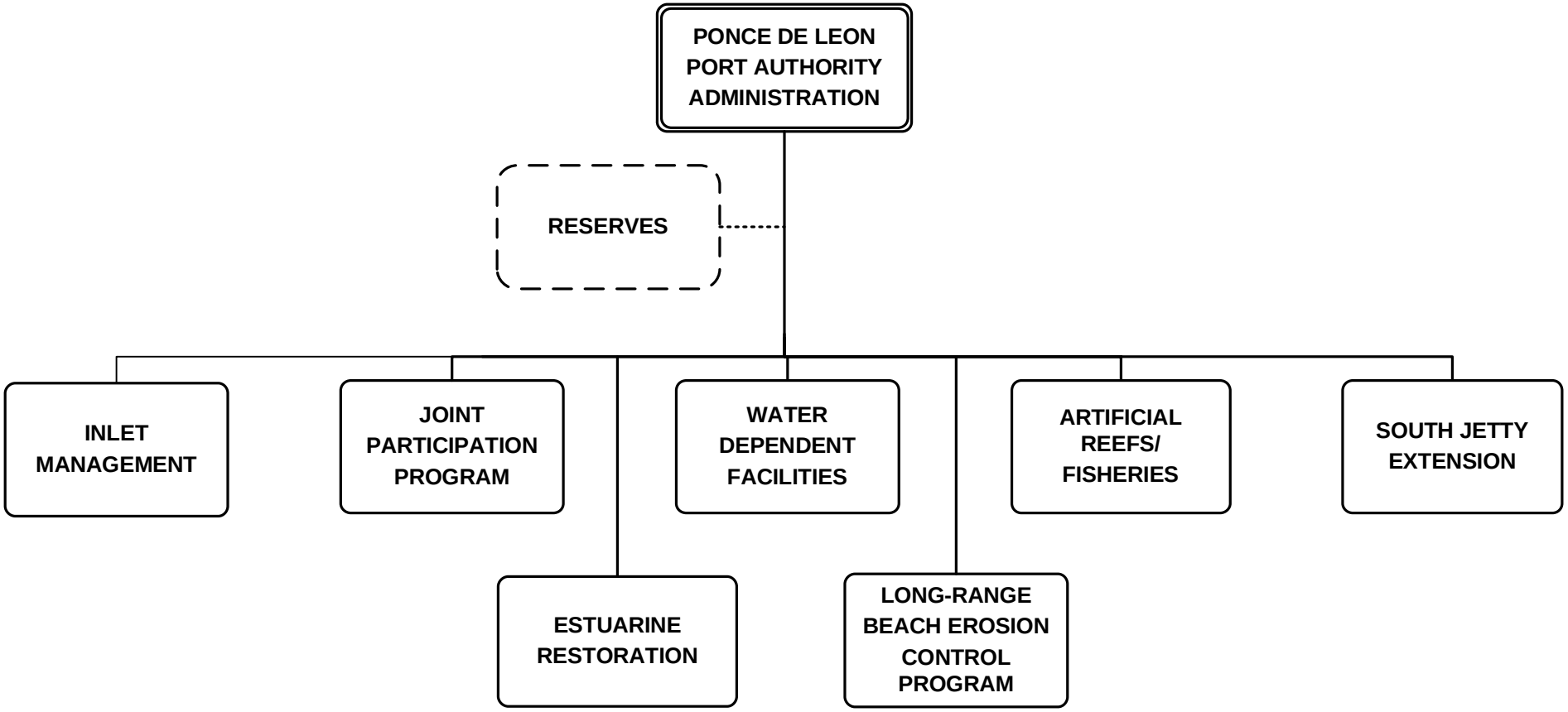
Ponce De Leon Port Authority

	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Joint Participation Program	$ 201,011	$ 0	$ 1,533,320	$ 250,000
Administration	333,635	5,752,737	408,602	2,061,639
Water Dependent Facilities	379,517	135,000	3,928,841	500,000
Inlet Management	2,989	0	269,865	150,000
Long-Range Beach Erosion Control Program	5,349	200,000	950,000	750,000
Artificial Reefs/Fisheries	46,859	70,000	70,000	50,000
Estuarine Restoration	0	0	150,000	150,000
South Jetty Extension	31,140	350,000	3,869,395	350,000
Total Expenditures	**$ 1,000,500**	**$ 6,507,737**	**$ 11,180,023**	**$ 4,261,639**
Expenditures by Category				
Personal Services	$ 103,601	$ 105,835	$ 111,095	$ 112,599
Operating	228,677	605,368	852,061	1,038,975
Capital Outlay	0	5,000	5,000	0
Subtotal Operating Expenditures	**$ 332,278**	**$ 716,203**	**$ 968,156**	**$ 1,151,574**
Capital Improvements	50,316	360,000	3,602,675	550,000
Debt Service	0	0	0	0
Grants and Aids	602,906	57,000	5,471,200	558,598
Transfers	15,000	0	49,358	0
Reserves	0	5,374,534	1,088,634	2,001,467
Total Operating Expenditures	**$ 1,000,500**	**$ 6,507,737**	**$ 11,180,023**	**$ 4,261,639**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 1,000,500**	**$ 6,507,737**	**$ 11,180,023**	**$ 4,261,639**
Expenditures by Fund				
Ponce Inlet Port Authority	$ 1,000,500	$ 6,507,737	$ 11,180,023	$ 4,261,639
Total Expenditures	**$ 1,000,500**	**$ 6,507,737**	**$ 11,180,023**	**$ 4,261,639**
Number of Full-Time Positions	2	2	2	2
Number of Part-Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	2.0	2.0	2.0	2.0

Mission:

To manage the inlet, promoting access to and utilization of the navigable waterways of the district for water dependent recreational and commercial facilities; to provide for the needs of recreational and commercial boaters, fishermen, and divers visiting and residing in the Ponce De Leon Port Authority District.

AIRPORT SERVICES AND PORT AUTHORITY
PONCE DE LEON PORT AUTHORITY



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

Volusia County
FLORIDA

Department: Airport and Port Services **Activity:** Joint Participation Program

Division: Ponce De Leon Port Authority

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	0	0	0	0
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	201,011	0	1,533,320	250,000
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 201,011**	**$ 0**	**$ 1,533,320**	**$ 250,000**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 201,011**	**$ 0**	**$ 1,533,320**	**$ 250,000**
Expenditures by Fund				
Ponce Inlet Port Authority	$ 201,011	$ 0	$ 1,533,320	$ 250,000
Total Expenditures	**$ 201,011**	**$ 0**	**$ 1,533,320**	**$ 250,000**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Key Objectives

1. Coordinate and manage the FY 2005-06 Joint Participation Program (JPP) grant awards

2. Revise JPP guidelines with Inlet and Port District Advisory Board input and guidance and coordinate and manage the JPP review and award process

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of JPP Interlocal Agreements executed by Council in support of the JPP grant awards	7	6	5
2. Number of successful JPP grant awards	7	6	5

Highlights

The JPP provides, on a cost-share basis, funding to local municipalities and other government agencies for construction of public waterways and beach related recreational facilities and improvements in the Port District. The JPP is managed as an interlocal grant program with annual available funding based on interest earned by the Port District Fund. In FY 2005-06 the (JPP) will provide approximately $250,000 in support of Port District waterway recreational access facilities and public waterway dredging.

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

Division: Ponce De Leon Port Authority

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 103,601	$ 105,835	$ 111,095	$ 112,599
Operating	159,737	240,368	240,507	243,975
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 263,338**	**$ 346,203**	**$ 351,602**	**$ 356,574**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	55,297	57,000	57,000	228,598
Transfers	15,000	0	0	0
Reserves	0	5,349,534	0	1,476,467
Total Operating Expenditures	**$ 333,635**	**$ 5,752,737**	**$ 408,602**	**$ 2,061,639**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 333,635**	**$ 5,752,737**	**$ 408,602**	**$ 2,061,639**
Expenditures by Fund				
Ponce Inlet Port Authority	$ 333,635	$ 5,752,737	$ 408,602	$ 2,061,639
Total Expenditures	**$ 333,635**	**$ 5,752,737**	**$ 408,602**	**$ 2,061,639**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	2 0 2.0	2 0 2.0	2 0 2.0	2 0 2.0

Key Objectives

1. Provide professional staff support for County Council meetings where Inlet and Port District policy is set forth and business conducted
2. Plan, organize, coordinate, conduct and provide professional staff support for the Inlet and Port District Advisory Board

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of agenda items dealing with Inlet and Port District expenditures and policy submitted to Council	12	16	15
2. Number of Inlet and Port District Advisory Board meetings where staff support is provided	9	8	8

Highlights

The Inlet and Port District administrative organization budget reflects expanded responsibilities for Inlet and Port District staff including the coordination of Beach Erosion Control related public workshops, leadership meetings and some field projects. The FY 2005-06 millage rate of .0900 mills is the same rate adopted in FY 2004-05. Approximately $1,800,000 in revenue for operations is generated by ad valorem taxes. Required emergency reserves of $195,432 are included above. This represents 10% of current revenue.

Department: Airport and Port Services **Activity:** Water Dependent Facilities
Division: Ponce De Leon Port Authority

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Water Dependent Facilities	$ 379,517	$ 135,000	$ 3,928,841	$ 500,000
Total Expenditures	**$ 379,517**	**$ 135,000**	**$ 3,928,841**	**$ 500,000**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	26,973	0	246,166	250,000
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 26,973**	**$ 0**	**$ 246,166**	**$ 250,000**
Capital Improvements	5,946	135,000	3,477,675	250,000
Debt Service	0	0	0	0
Grants and Aids	346,598	0	205,000	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 379,517**	**$ 135,000**	**$ 3,928,841**	**$ 500,000**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 379,517**	**$ 135,000**	**$ 3,928,841**	**$ 500,000**
Expenditures by Fund				
Ponce Inlet Port Authority	$ 379,517	$ 135,000	$ 3,928,841	$ 500,000
Total Expenditures	**$ 379,517**	**$ 135,000**	**$ 3,928,841**	**$ 500,000**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Program Information

This program provides funding for coastal property acquisition, improvements of facilities and amenities for inlet and coastal parks, the Clean Vessel assistance program and Environmental Mitigation and Small Navigation Projects Programs with the U.S. Army Corp of Engineers. As the demand for coastal public access increases the Inlet and Port District can play a key role in the provision of funding support for land acquisition and infrastructure improvements.

Department: Airport and Port Services **Activity:** Inlet Management
Division: Ponce De Leon Port Authority

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Inlet Management	$ 2,989	$ 0	$ 269,865	$ 150,000
Total Expenditures	**$ 2,989**	**$ 0**	**$ 269,865**	**$ 150,000**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	2,989	0	69,865	50,000
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 2,989**	**$ 0**	**$ 69,865**	**$ 50,000**
Capital Improvements	0	0	100,000	100,000
Debt Service	0	0	0	0
Grants and Aids	0	0	100,000	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 2,989**	**$ 0**	**$ 269,865**	**$ 150,000**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 2,989**	**$ 0**	**$ 269,865**	**$ 150,000**
Expenditures by Fund				
Ponce Inlet Port Authority	$ 2,989	$ 0	$ 269,865	$ 150,000
Total Expenditures	**$ 2,989**	**$ 0**	**$ 269,865**	**$ 150,000**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Program Information

The Port District is responsible for maintenance of safe and navigable inland waterways and oceanic access through Ponce De Leon Inlet. Congressional funding will be sought for operations and management on behalf of the U.S. Army Corps of Engineers - Jacksonville District for dredging maintenance.

Department: Airport and Port Services **Activity:** Long-Range Beach Erosion Control Program
Division: Ponce De Leon Port Authority

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Long-Range Beach Erosion Control Program	$ 5,349	$ 200,000	$ 950,000	$ 750,000
Total Expenditures	**$ 5,349**	**$ 200,000**	**$ 950,000**	**$ 750,000**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	5,349	200,000	150,642	250,000
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 5,349**	**$ 200,000**	**$ 150,642**	**$ 250,000**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	49,358	0
Reserves	0	0	750,000	500,000
Total Operating Expenditures	**$ 5,349**	**$ 200,000**	**$ 950,000**	**$ 750,000**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 5,349**	**$ 200,000**	**$ 950,000**	**$ 750,000**
Expenditures by Fund				
Ponce Inlet Port Authority	$ 5,349	$ 200,000	$ 950,000	$ 750,000
Total Expenditures	**$ 5,349**	**$ 200,000**	**$ 950,000**	**$ 750,000**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Program Information

In January 2000, the County Council unanimously approved the execution of a contract with the State of Florida, Department of Environmental Protection, Offices of Beaches and Coastal System providing for an interagency agreement for long-range erosion control on Volusia County beaches. Public workshops and meetings will continue to be conducted, to present to County Council for consideration, a set of community based and prioritized erosion control initiatives.

Department: Airport and Port Services **Activity:** Artificial Reefs/Fisheries
Division: Ponce De Leon Port Authority

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Artificial Reefs/Fisheries	$ 46,859	$ 70,000	$ 70,000	$ 50,000
Total Expenditures	**$ 46,859**	**$ 70,000**	**$ 70,000**	**$ 50,000**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	2,489	15,000	15,000	25,000
Capital Outlay	0	5,000	5,000	0
Subtotal Operating Expenditures	**$ 2,489**	**$ 20,000**	**$ 20,000**	**$ 25,000**
Capital Improvements	44,370	25,000	25,000	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	25,000	25,000	25,000
Total Operating Expenditures	**$ 46,859**	**$ 70,000**	**$ 70,000**	**$ 50,000**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 46,859**	**$ 70,000**	**$ 70,000**	**$ 50,000**
Expenditures by Fund				
Ponce Inlet Port Authority	$ 46,859	$ 70,000	$ 70,000	$ 50,000
Total Expenditures	**$ 46,859**	**$ 70,000**	**$ 70,000**	**$ 50,000**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Program Information

The Artificial Reefs/Fisheries program provides for the construction of artificial reefs on the continental shelf offshore Volusia County. These reefs provide expanded commercial and recreational fishing and diving opportunities and support a charter tourism industry that benefits from half day near shore fishing and diving destinations. Reef construction projects are routinely grant supported by the State of Florida, Fish and Wildlife Conservation Commission. Reef material is staged at the Swoope Power Plant site in New Smyrna Beach before being offloaded to various ocean locations.

Department: Airport and Port Services **Activity:** Estuarine Restoration

Division: Ponce De Leon Port Authority

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Estuarine Restoration	$ 0	$ 0	$ 150,000	$ 150,000
Total Expenditures	**$ 0**	**$ 0**	**$ 150,000**	**$ 150,000**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	0	0	70,000	70,000
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 0**	**$ 0**	**$ 70,000**	**$ 70,000**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	80,000	80,000
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 0**	**$ 0**	**$ 150,000**	**$ 150,000**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 0**	**$ 0**	**$ 150,000**	**$ 150,000**
Expenditures by Fund				
Ponce Inlet Port Authority	$ 0	$ 0	$ 150,000	$ 150,000
Total Expenditures	**$ 0**	**$ 0**	**$ 150,000**	**$ 150,000**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Program Information

Funding is provided for estuarine related environmental projects that positively impact habitat and water quality in the Halifax and Indian Rivers.

Department: Airport and Port Services **Activity:** South Jetty Extension
Division: Ponce De Leon Port Authority

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
South Jetty Extension	$ 31,140	$ 350,000	$ 3,869,395	$ 350,000
Total Expenditures	**$ 31,140**	**$ 350,000**	**$ 3,869,395**	**$ 350,000**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	31,140	150,000	59,881	150,000
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 31,140**	**$ 150,000**	**$ 59,881**	**$ 150,000**
Capital Improvements	0	200,000	0	200,000
Debt Service	0	0	0	0
Grants and Aids	0	0	3,495,880	0
Transfers	0	0	0	0
Reserves	0	0	313,634	0
Total Operating Expenditures	**$ 31,140**	**$ 350,000**	**$ 3,869,395**	**$ 350,000**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 31,140**	**$ 350,000**	**$ 3,869,395**	**$ 350,000**
Expenditures by Fund				
Ponce Inlet Port Authority	$ 31,140	$ 350,000	$ 3,869,395	$ 350,000
Total Expenditures	**$ 31,140**	**$ 350,000**	**$ 3,869,395**	**$ 350,000**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Program Information

The Port Authority District is the local sponsor for the Federal Navigation Project at Ponce De Leon Inlet. The Federal program is implemented by the U.S. Army Corps of Engineers. The navigation project provides for the maintenance of a safe and navigable oceanic access channel through Ponce De Leon Inlet. As the "local sponsor" for this project, the District provides local cost-share funding support to the U.S. Army Corps of Engineers for planning, engineering, design and construction of new channel works projects. The South Jetty Extension is set to begin in FY 2005-06 with approximately $3 million in non-Federal cost share funding to be provided to the U.S. Army Corps of Engineers. A major effort will be put forth to secure additional non-Federal funding assistance for this project from the State of Florida, Department of Environmental Protection and the Florida Inland Navigation District.

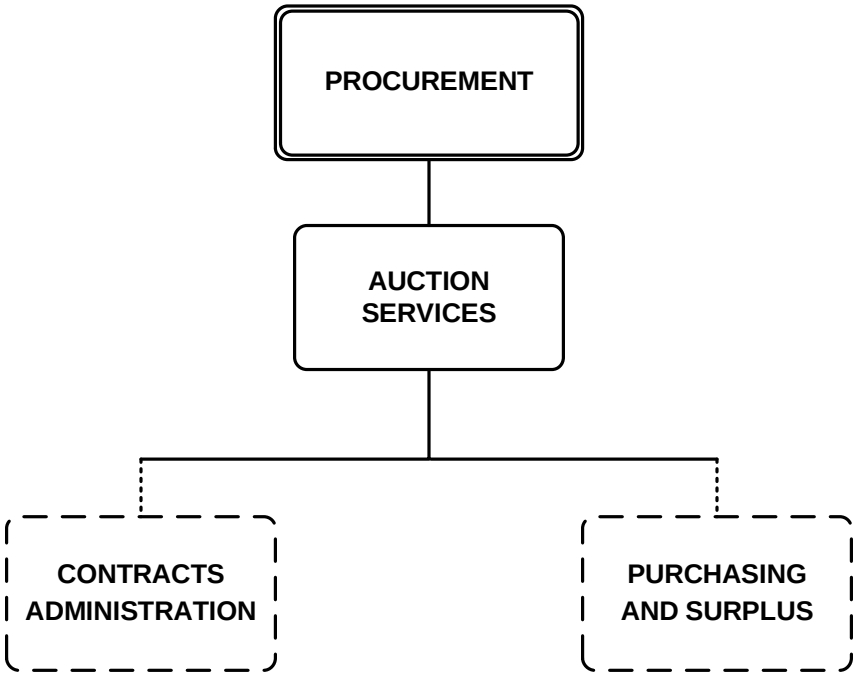
Procurement

	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Procurement	$ 459,155	$ 534,087	$ 576,965	$ 591,060
Auction Services	102,881	100,350	100,350	100,400
Total Expenditures	**$ 562,036**	**$ 634,437**	**$ 677,315**	**$ 691,460**
Expenditures by Category				
Personal Services	$ 789,599	$ 832,463	$ 865,024	$ 888,091
Operating	232,359	289,111	299,428	290,506
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 1,021,958**	**$ 1,121,574**	**$ 1,164,452**	**$ 1,178,597**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 1,021,958**	**$ 1,121,574**	**$ 1,164,452**	**$ 1,178,597**
Service Charge Reimbursements	(459,922)	(487,137)	(487,137)	(487,137)
Net Expenditures	**$ 562,036**	**$ 634,437**	**$ 677,315**	**$ 691,460**
Expenditures by Fund				
General	$ 562,036	$ 634,437	$ 677,315	$ 691,460
Total Expenditures	**$ 562,036**	**$ 634,437**	**$ 677,315**	**$ 691,460**
Number of Full-Time Positions	16	16	16	16
Number of Part-Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	16.0	16.0	16.0	16.0

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.

FINANCIAL AND ADMINISTRATIVE SERVICES
PROCUREMENT



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

Volusia County
FLORIDA

Department: Financial and Administrative Services **Activity:** Procurement

Division: Procurement

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 789,599	$ 832,463	$ 865,024	$ 888,091
Operating	129,478	188,761	199,078	190,106
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 919,077**	**$ 1,021,224**	**$ 1,064,102**	**$ 1,078,197**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 919,077**	**$ 1,021,224**	**$ 1,064,102**	**$ 1,078,197**
Service Charge Reimbursements	(459,922)	(487,137)	(487,137)	(487,137)
Net Expenditures	**$ 459,155**	**$ 534,087**	**$ 576,965**	**$ 591,060**
Expenditures by Fund				
General	$ 459,155	$ 534,087	$ 576,965	$ 591,060
Total Expenditures	**$ 459,155**	**$ 534,087**	**$ 576,965**	**$ 591,060**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	16 0 16.0	16 0 16.0	16 0 16.0	16 0 16.0

Key Objectives

1. Create a competitive environment for the timely purchase of quality materials, supplies, equipment, professional services, construction and contractual services for the County of Volusia
2. Implement, maintain, and improve E-Commerce/Automated Solutions that add value to the procurement and surplus property disposition services for County Departments
3. Deploy Training Program Developed for County Departments
4. Complete the development of a Training Program for the Vendor Community on How to do Business with Volusia County

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of Formal Solicitations	242	285	299
2. Number of Price Agreements	705	800	840
3. Hours of Department training classes and seminars	706	826	1,003
4. Number of vendor training programs and outreach events	3	13	15

Highlights

The Purchasing and Contracts 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 on the purchase of commodities, services and construction. Funding for the Purchasing module of the new Finance and Human Resource System has been moved to a Capital Projects fund. Information about this project can be found in the Capital Improvement Program section of the budget document.

Department: Financial and Administrative Services **Activity:** Auction Services

Division: Procurement

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Auction Services	$ 102,881	$ 100,350	$ 100,350	$ 100,400
Total Expenditures	**$ 102,881**	**$ 100,350**	**$ 100,350**	**$ 100,400**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	102,881	100,350	100,350	100,400
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 102,881**	**$ 100,350**	**$ 100,350**	**$ 100,400**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 102,881**	**$ 100,350**	**$ 100,350**	**$ 100,400**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 102,881**	**$ 100,350**	**$ 100,350**	**$ 100,400**
Expenditures by Fund				
General	$ 102,881	$ 100,350	$ 100,350	$ 100,400
Total Expenditures	**$ 102,881**	**$ 100,350**	**$ 100,350**	**$ 100,400**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Program Information

The Procurement Division is responsible for the disposal of surplus County equipment and fixed assets in accordance with Florida statutes and the Volusia County Code. This service is contracted with a private vendor to provide the most efficient and cost effective means of disposal and to gain the greatest return for the items auctioned. Costs for the contract and associated storage and auction expenses are offset by proceeds from the auctions.

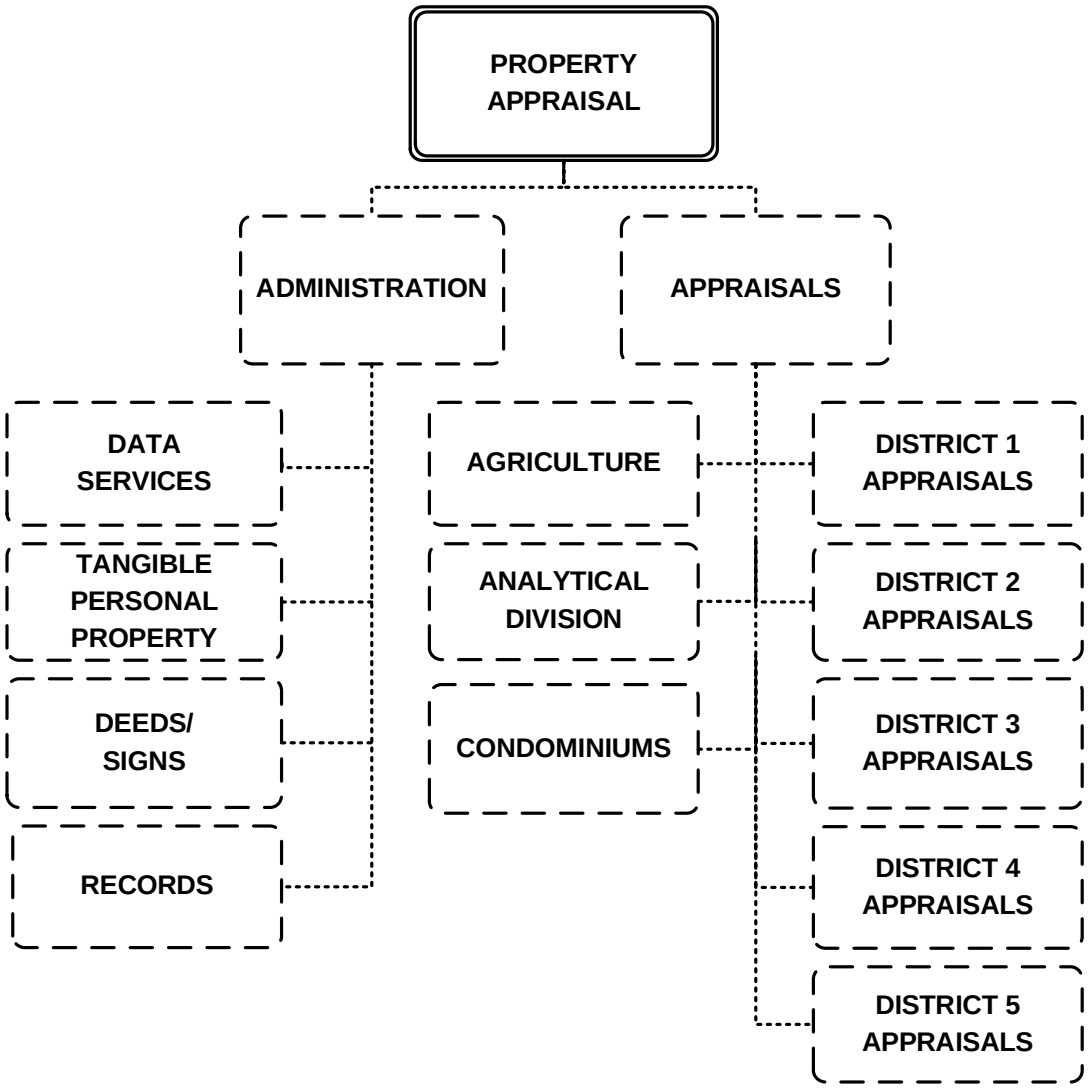
Property Appraisal

	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Property Appraisal	$ 5,762,623	$ 6,460,168	$ 6,654,382	$ 6,943,960
Total Expenditures	**$ 5,762,623**	**$ 6,460,168**	**$ 6,654,382**	**$ 6,943,960**
Expenditures by Category				
Personal Services	$ 5,054,100	$ 5,181,359	$ 5,410,974	$ 5,685,357
Operating	655,129	998,883	1,063,688	1,008,277
Capital Outlay	28,394	104,926	104,720	150,326
Subtotal Operating Expenditures	**$ 5,737,623**	**$ 6,285,168**	**$ 6,579,382**	**$ 6,843,960**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	25,000	0	75,000	0
Reserves	0	175,000	0	100,000
Total Operating Expenditures	**$ 5,762,623**	**$ 6,460,168**	**$ 6,654,382**	**$ 6,943,960**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 5,762,623**	**$ 6,460,168**	**$ 6,654,382**	**$ 6,943,960**
Expenditures by Fund				
General	$ 5,762,623	$ 6,460,168	$ 6,654,382	$ 6,943,960
Total Expenditures	**$ 5,762,623**	**$ 6,460,168**	**$ 6,654,382**	**$ 6,943,960**
Number of Full-Time Positions	96	98	98	100
Number of Part-Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	96.0	98.0	98.0	100.0

Mission:

To fairly and equitably discover, list, and value all real and tangible personal property in Volusia County for the purpose of creating the annual ad valorem tax roll in accordance with applicable Florida Statutes and Florida Department of Revenue Substantive Regulations. Also, to assist the public (citizens, cities, independent taxing authorities and county government) in accessing and utilizing the tremendous real estate/economic data base, maps, and other associated information maintained and updated by the Property Appraisal Office.

PROPERTY APPRAISAL



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

Volusia County
FLORIDA

Department: Property Appraiser **Activity:** Property Appraisal
Division: Property Appraisal

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 5,054,100	$ 5,181,359	$ 5,410,974	$ 5,685,357
Operating	655,129	998,883	1,063,688	1,008,277
Capital Outlay	28,394	104,926	104,720	150,326
Subtotal Operating Expenses	**$ 5,737,623**	**$ 6,285,168**	**$ 6,579,382**	**$ 6,843,960**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	25,000	0	75,000	0
Reserves	0	175,000	0	100,000
Total Operating Expenditures	**$ 5,762,623**	**$ 6,460,168**	**$ 6,654,382**	**$ 6,943,960**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 5,762,623**	**$ 6,460,168**	**$ 6,654,382**	**$ 6,943,960**
Expenditures by Fund				
General	$ 5,762,623	$ 6,460,168	$ 6,654,382	$ 6,943,960
Total Expenditures	**$ 5,762,623**	**$ 6,460,168**	**$ 6,654,382**	**$ 6,943,960**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	96 0 96.0	98 0 98.0	98 0 98.0	100 0 100.0

Key Objectives

1. Appraise fair and equitably all real and tangible personal property in Volusia County through on site to include all land, buildings, appurtenances and all assets used on a business venture

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Just Value	$30,339,999,422	$35,462,537,248	$43,676,388,898
"Save Our Homes" Reduction	(2,525,294,579)	(3,851,653,511)	(6,261,078,524)
Assessed Value	$27,814,704,843	$31,610,883,737	$37,415,310,374
Homestead Exemptions	(3,142,458,402)	(3,200,315,227)	(3,249,202,187)
"Save Our Seniors" Homestead Exemptions	(271,871,357)	(275,148,507)	(283,197,906)
All Other Exemptions	(2,859,667,290)	(3,414,797,588)	(4,092,200,075)
Net Taxable Value	$21,540,707,794	$24,720,622,415	$29,790,710,206
Number of real property parcels	264,344	269,103	273,102
Number of personal property/centrally assessed parcels	45,387	45,873	46,233
Total number of parcels	309,731	314,976	319,335
Real Property Taxable Value	$19,382,369,378	$22,270,818,809	$27,267,409,342
Personal property/centrally assessed taxable value	2,158,338,416	2,449,808,606	2,523,300,864
Total Taxable Value	$21,540,707,794	$24,720,622,415	$29,790,710,206

Highlights

The Property Appraiser's Office is responsible for the annual valuation of all real estate and tangible personal property in Volusia County. This involves the annual review of approximately 72,500 sales, deeds, and related documents, and 11,525 building permits from 17 cities and the County. The office also conducts damage assessment in the event of a natural disaster in order to receive disaster relief declaration and funding. Property Appraisal also investigates fraudulent homestead applications. Pursuant to Florida Statute 192.091, the Property Appraiser charges commission fees for services rendered to taxing authorities, excluding the School Board and municipalities, to offset in part the cost of the department. Property Appraisal maintains a web site at www.volusia.org/property, which is used extensively by real estate professionals and citizens to access property data including legal descriptions and maps. New positions for FY 2005-06 are one Appraisal Supervisor II position for District I and one Homestead Investigator.

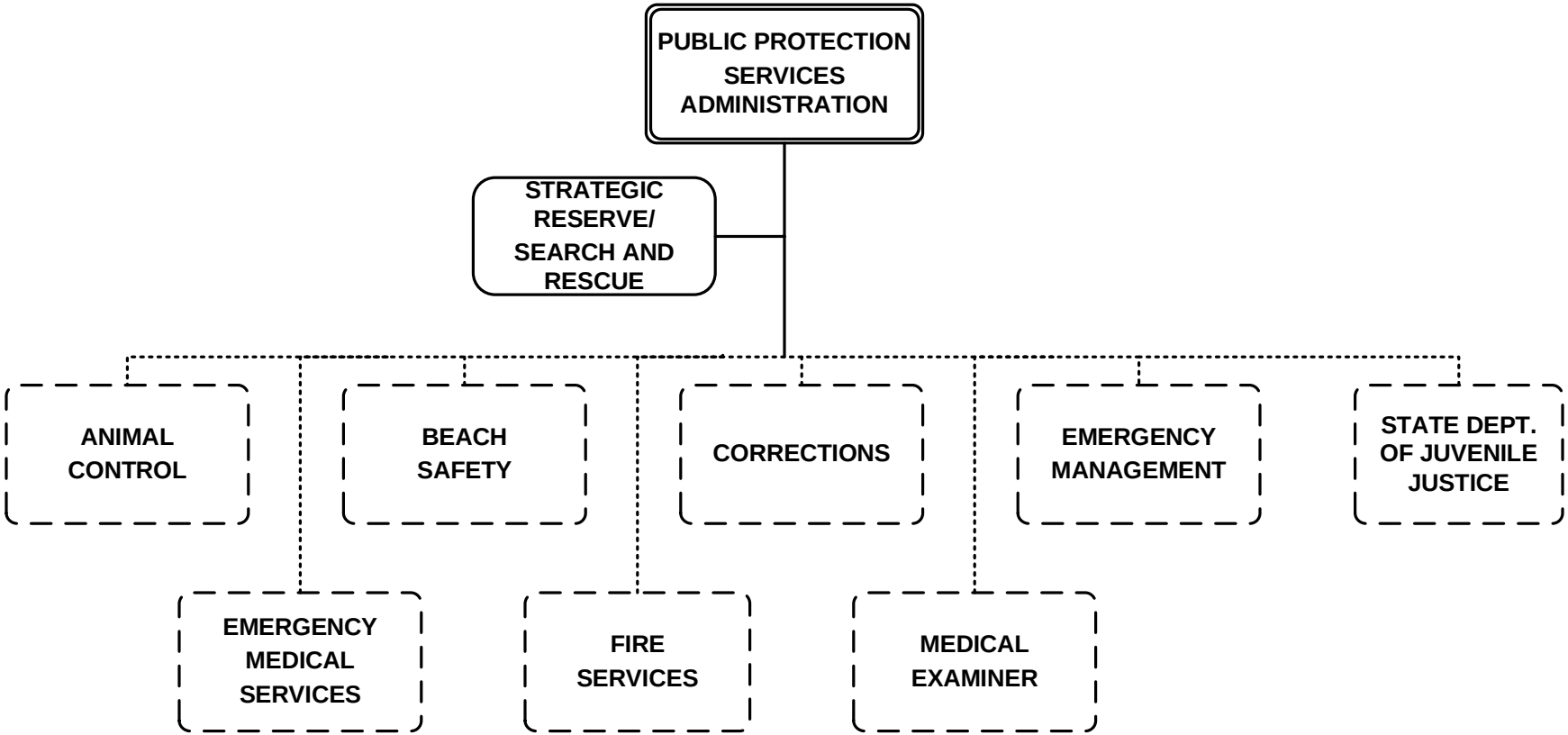
Public Protection Services

	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Administration	$ 454,421	$ 507,302	$ 513,181	$ 687,820
Strategic Reserve/Search and Rescue	23,594	153,807	154,331	87,516
Total Expenditures	**$ 478,015**	**$ 661,109**	**$ 667,512**	**$ 775,336**
Expenditures by Category				
Personal Services	$ 483,527	$ 544,198	$ 555,385	$ 701,839
Operating	45,535	102,564	94,793	103,312
Capital Outlay	0	46,662	49,649	42,500
Subtotal Operating Expenditures	**$ 529,062**	**$ 693,424**	**$ 699,827**	**$ 847,651**
Capital Improvements	0	40,000	40,000	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 529,062**	**$ 733,424**	**$ 739,827**	**$ 847,651**
Service Charge Reimbursements	(51,047)	(72,315)	(72,315)	(72,315)
Net Expenditures	**$ 478,015**	**$ 661,109**	**$ 667,512**	**$ 775,336**
Expenditures by Fund				
General	$ 478,015	$ 661,109	$ 667,512	$ 775,336
Total Expenditures	**$ 478,015**	**$ 661,109**	**$ 667,512**	**$ 775,336**
Number of Full-Time Positions	6	6	6	8
Number of Part-Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	6.0	6.0	6.0	8.0

Mission:

To provide an integrated quality service level for those activities of County government that impact the daily lives of our residents and visitors most directly and often most traumatically. This is accomplished by maintaining high service standards and a continuous review of service delivery mechanisms, based on the recognition that our customers are of the utmost importance, for without them and their support, our services would not be necessary.

PUBLIC PROTECTION
PUBLIC PROTECTION SERVICES



Dashed lines represent Divisions reporting to this Department with budgets identified separately within this section.

Volusia County
FLORIDA

Department: Public Protection **Activity:** Administration

Division: Public Protection Services

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 483,527	$ 544,198	$ 555,385	$ 701,839
Operating	21,941	35,419	30,111	43,796
Capital Outlay	0	0	0	14,500
Subtotal Operating Expenses	**$ 505,468**	**$ 579,617**	**$ 585,496**	**$ 760,135**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 505,468**	**$ 579,617**	**$ 585,496**	**$ 760,135**
Service Charge Reimbursements	(51,047)	(72,315)	(72,315)	(72,315)
Net Expenditures	**$ 454,421**	**$ 507,302**	**$ 513,181**	**$ 687,820**
Expenditures by Fund				
General	$ 454,421	$ 507,302	$ 513,181	$ 687,820
Total Expenditures	**$ 454,421**	**$ 507,302**	**$ 513,181**	**$ 687,820**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	6 0 6.0	6 0 6.0	6 0 6.0	8 0 8.0

Key Objectives

1. Enhance coordination among Divisions to expand service capabilities consistent with state and national Homeland Security initiatives
2. Conduct service performance audits to insure efficiency, accountability, and compliance with established standards
3. Process background investigations
4. Process new applications for employment with the County of Volusia

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Emergency action plan updates for all Public Protection Divisions	6	7	7
2. Number of service performance evaluations	6	6	7
3. Number of background investigations processed	361	400	450
4. Number of employment applications processed	180	200	250

Highlights

This Activity oversees several Divisions within the Department of Public Protection including Animal Control, Beach Safety, Corrections, Emergency Management, Emergency Medical Services, Fire Services and the Medical Examiner. The FY 2005-06 budget reflects the consolidation of expenses associated with services provided by the Administration Activity of the Department of Public Protection. The increase in personal services is due to the transfer of two administrative positions from the Department of Corrections to this Activity, in support of internal affairs.

Department: Public Protection **Activity:** Strategic Reserve/Search and Rescue

Division: Public Protection Services

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	23,594	67,145	64,682	59,516
Capital Outlay	0	46,662	49,649	28,000
Subtotal Operating Expenses	**$ 23,594**	**$ 113,807**	**$ 114,331**	**$ 87,516**
Capital Improvements	0	40,000	40,000	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 23,594**	**$ 153,807**	**$ 154,331**	**$ 87,516**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 23,594**	**$ 153,807**	**$ 154,331**	**$ 87,516**
Expenditures by Fund				
General	$ 23,594	$ 153,807	$ 154,331	$ 87,516
Total Expenditures	**$ 23,594**	**$ 153,807**	**$ 154,331**	**$ 87,516**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Key Objectives

1. Continue to integrate the Strategic Reserve Team (SRT) with other teams within Volusia County
2. Expand the role and mission of the Strategic Reserve Team (SRT) through training into response, augmentation or resources for security
3. Continue wildland fire training for the SRT and submit for redcard qualifications as appropriate
4. Provide advanced training in the National Incident Management System / Incident Command System (NIMS/ICS) for operational support to identified regional distribution centers for aid countywide in disaster recovery

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of team members	32	30	30
2. Number of specialized training courses offered	8	8	8
3. Recurring training per month (hours/members)	4/19	8/20	8/21
4. Number of training hours per person in NIMS/ICS	0	20	40

Highlights

The Strategic Reserve serves as a support team to assist local public agencies in extinguishing woods/brush fires in the wildland/urban interface, assists in search and rescue operations, and conducts other public protection missions as directed and consistent with established policy. The FY 2005-06 budget continues to focus on training and service improvements.

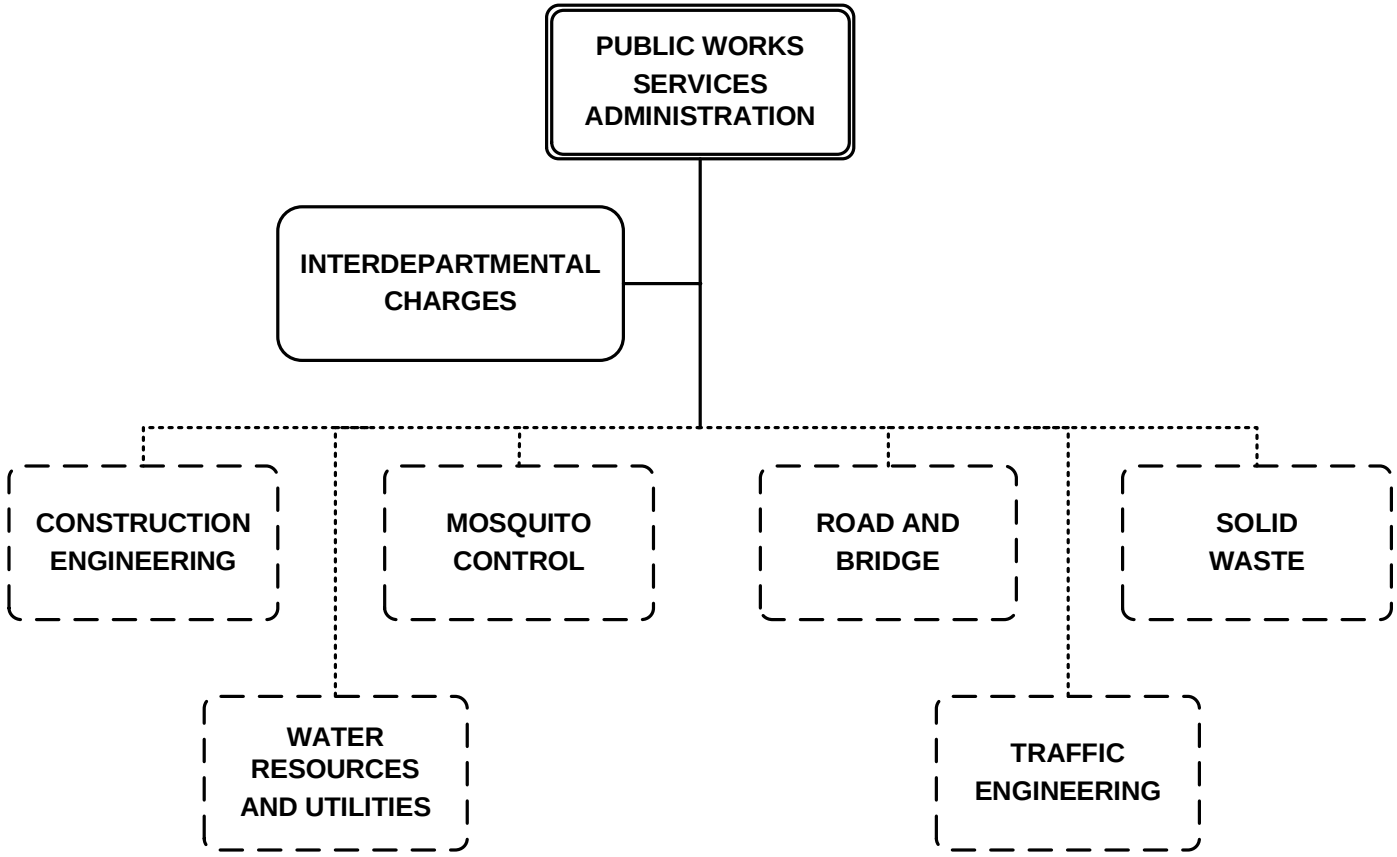
Public Works Services

	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Inter-Departmental Charges	$ 1,383,591	$ 1,268,201	$ 1,268,201	$ 2,271,948
Administration	67,772	573,975	30,806	979,944
Total Expenditures	**$ 1,451,363**	**$ 1,842,176**	**$ 1,299,007**	**$ 3,251,892**
Expenditures by Category				
Personal Services	$ 380,270	$ 421,962	$ 401,597	$ 454,138
Operating	1,411,061	1,307,270	1,307,270	1,397,929
Capital Outlay	3,199	0	0	0
Subtotal Operating Expenditures	**$ 1,794,530**	**$ 1,729,232**	**$ 1,708,867**	**$ 1,852,067**
Capital Improvements	0	200,000	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	322,804	0	1,854,914
Total Operating Expenditures	**$ 1,794,530**	**$ 2,252,036**	**$ 1,708,867**	**$ 3,706,981**
Service Charge Reimbursements	(343,167)	(409,860)	(409,860)	(455,089)
Net Expenditures	**$ 1,451,363**	**$ 1,842,176**	**$ 1,299,007**	**$ 3,251,892**
Expenditures by Fund				
County Transportation Trust	$ 1,451,363	$ 1,842,176	$ 1,299,007	$ 3,251,892
Total Expenditures	**$ 1,451,363**	**$ 1,842,176**	**$ 1,299,007**	**$ 3,251,892**
Number of Full-Time Positions	6	6	6	6
Number of Part-Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	6.0	6.0	6.0	6.0

Mission:

To ensure and enhance the basic quality of life, general welfare and growth of Volusia County by properly managing the County's infrastructure and related support services.

PUBLIC WORKS
PUBLIC WORKS SERVICES



Dashed lines represent Divisions reporting to this Department with budgets identified separately within this section.

Volusia County
FLORIDA

Department: Public Works **Activity:** Inter-Departmental Charges

Division: Public Works Services

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Inter-Departmental Charges	$ 1,383,591	$ 1,268,201	$ 1,268,201	$ 2,271,948
Total Expenditures	**$ 1,383,591**	**$ 1,268,201**	**$ 1,268,201**	**$ 2,271,948**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	1,383,591	1,268,201	1,268,201	1,355,121
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 1,383,591**	**$ 1,268,201**	**$ 1,268,201**	**$ 1,355,121**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	916,827
Total Operating Expenditures	**$ 1,383,591**	**$ 1,268,201**	**$ 1,268,201**	**$ 2,271,948**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 1,383,591**	**$ 1,268,201**	**$ 1,268,201**	**$ 2,271,948**
Expenditures by Fund				
County Transportation Trust	$ 1,383,591	$ 1,268,201	$ 1,268,201	$ 2,271,948
Total Expenditures	**$ 1,383,591**	**$ 1,268,201**	**$ 1,268,201**	**$ 2,271,948**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Program Information

The inter-departmental charges in this organization include charges for janitorial services, administrative services and building maintenance for all Divisions funded by the County Transportation Trust Fund.

Department: Public Works **Activity:** Administration

Division: Public Works Services

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Administration	$ 67,772	$ 573,975	$ 30,806	$ 979,944
Total Expenditures	**$ 67,772**	**$ 573,975**	**$ 30,806**	**$ 979,944**
Expenditures by Category				
Personal Services	$ 380,270	$ 421,962	$ 401,597	$ 454,138
Operating	27,470	39,069	39,069	42,808
Capital Outlay	3,199	0	0	0
Subtotal Operating Expenditures	**$ 410,939**	**$ 461,031**	**$ 440,666**	**$ 496,946**
Capital Improvements	0	200,000	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	322,804	0	938,087
Total Operating Expenditures	**$ 410,939**	**$ 983,835**	**$ 440,666**	**$ 1,435,033**
Service Charge Reimbursements	(343,167)	(409,860)	(409,860)	(455,089)
Net Expenditures	**$ 67,772**	**$ 573,975**	**$ 30,806**	**$ 979,944**
Expenditures by Fund				
County Transportation Trust	$ 67,772	$ 573,975	$ 30,806	$ 979,944
Total Expenditures	**$ 67,772**	**$ 573,975**	**$ 30,806**	**$ 979,944**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	6 0 6.0	6 0 6.0	6 0 6.0	6 0 6.0

Program Information

With a goal to ensure and enhance the basic quality of life, general welfare and growth of Volusia County, the Public Works Administration Activity directs and manages the operations of six Divisions, 417 employees and a budget of over $100 million. Operating Divisions and their primary responsibilities include the following: Construction Engineering - new road, bike trails and sidewalk construction; Road and Bridge - maintenance of roadways (both paved and unpaved); Traffic Engineering - traffic control and system maintenance throughout the County; Mosquito Control - managing an integrated pest control program designed to control the weed, mosquito and insect biting population through maintenance of canals/ditches and insecticide spraying while ensuring public and environmental concerns; Solid Waste - collection and proper disposal of solid waste materials; Stormwater - manage the Counties storm water systems; and Water Resources and Utilities - provide water, re-use water and waste water services to residents of the County. Public Works employees are responsible for maintaining 1,426 mile of roads (approximately 190 are unpaved) and 110 bridges, along with servicing nearly 15,000 water and sewer customers and processing nearly 700,000 tons of waste annually.

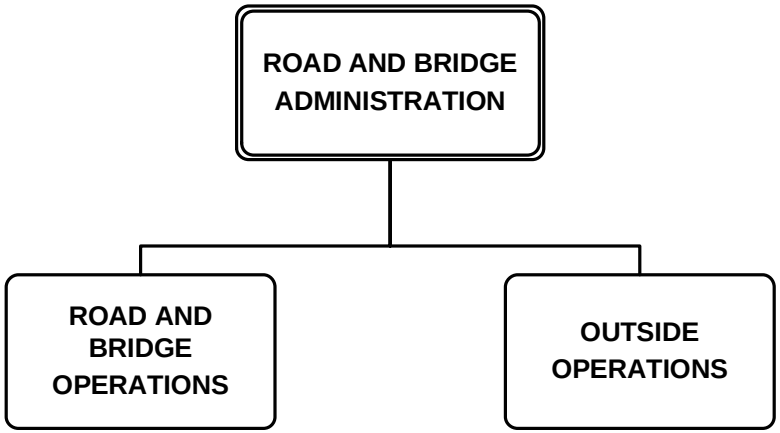
Road and Bridge

	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Road and Bridge Administration	$ 653,765	$ 822,734	$ 788,712	$ 1,672,876
Road and Bridge Operations	12,342,134	13,397,069	13,243,347	14,173,889
Outside Operations	46,883	181,350	100,000	181,900
Total Expenditures	**$ 13,042,782**	**$ 14,401,153**	**$ 14,132,059**	**$ 16,028,665**
Expenditures by Category				
Personal Services	$ 6,746,430	$ 6,567,403	$ 6,633,033	$ 7,015,310
Operating	5,109,090	6,074,992	6,005,700	7,272,447
Capital Outlay	1,187,262	1,478,758	1,493,326	1,462,700
Subtotal Operating Expenditures	**$ 13,042,782**	**$ 14,121,153**	**$ 14,132,059**	**$ 15,750,457**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	280,000	0	278,208
Total Operating Expenditures	**$ 13,042,782**	**$ 14,401,153**	**$ 14,132,059**	**$ 16,028,665**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 13,042,782**	**$ 14,401,153**	**$ 14,132,059**	**$ 16,028,665**
Expenditures by Fund				
County Transportation Trust	$ 13,042,782	$ 14,401,153	$ 14,132,059	$ 16,028,665
Total Expenditures	**$ 13,042,782**	**$ 14,401,153**	**$ 14,132,059**	**$ 16,028,665**
Number of Full-Time Positions	147	147	147	147
Number of Part-Time Positions	4	4	4	4
Number of Full Time Equivalent Positions	149.0	149.0	149.0	149.0

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



Volusia County
FLORIDA

Department: Public Works **Activity:** Road and Bridge Administration

Division: Road and Bridge

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Road and Bridge Administration	$ 653,765	$ 822,734	$ 788,712	$ 1,672,876
Total Expenditures	**$ 653,765**	**$ 822,734**	**$ 788,712**	**$ 1,672,876**
Expenditures by Category				
Personal Services	$ 507,307	$ 546,475	$ 537,453	$ 592,680
Operating	135,918	212,001	212,001	1,011,515
Capital Outlay	10,540	39,258	39,258	30,700
Subtotal Operating Expenditures	**$ 653,765**	**$ 797,734**	**$ 788,712**	**$ 1,634,895**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	25,000	0	37,981
Total Operating Expenditures	**$ 653,765**	**$ 822,734**	**$ 788,712**	**$ 1,672,876**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 653,765**	**$ 822,734**	**$ 788,712**	**$ 1,672,876**
Expenditures by Fund				
County Transportation Trust	$ 653,765	$ 822,734	$ 788,712	$ 1,672,876
Total Expenditures	**$ 653,765**	**$ 822,734**	**$ 788,712**	**$ 1,672,876**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	10 0 10.0	10 0 10.0	10 0 10.0	9 0 9.0

Program Information

Road and Bridge Administration provides administrative support functions for field employees. Payroll, scheduling, fiscal affairs, and purchasing are some of the responsibilities necessary to provide road maintenance services. The FY 2005-06 budget includes $500,000 to perform a video inventory of County-maintained roads. This is needed to capture accurate inventory information and to assess its condition. Because of increased work load and the need for additional supervisory staff, a Materials Coordinator position will be transferred from Administration into Operations and upgraded to a Supervisor III in FY 2005-06.

Department: Public Works **Activity:** Road and Bridge Operations

Division: Road and Bridge

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 6,239,123	$ 6,020,928	$ 6,095,580	$ 6,422,630
Operating	4,926,289	5,681,641	5,693,699	6,079,032
Capital Outlay	1,176,722	1,439,500	1,454,068	1,432,000
Subtotal Operating Expenses	**$ 12,342,134**	**$ 13,142,069**	**$ 13,243,347**	**$ 13,933,662**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	255,000	0	240,227
Total Operating Expenditures	**$ 12,342,134**	**$ 13,397,069**	**$ 13,243,347**	**$ 14,173,889**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 12,342,134**	**$ 13,397,069**	**$ 13,243,347**	**$ 14,173,889**
Expenditures by Fund				
County Transportation Trust	$ 12,342,134	$ 13,397,069	$ 13,243,347	$ 14,173,889
Total Expenditures	**$ 12,342,134**	**$ 13,397,069**	**$ 13,243,347**	**$ 14,173,889**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	137 4 139.0	137 4 139.0	137 4 139.0	138 4 140.0

Key Objectives

1. Redefine existing levels of service in order to improve efficiency and to better utilize resources
2. Upgrade stormwater systems and water quality of stormwater discharge
3. Privatize portions of right-of-way mowing and litter removal on County roads
4. Continue to keep mowing and road grading costs below the statewide average of $60/acre and $147/mile

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of days to grade all dirt roads	10	8	8
2. Number of feet of new stormwater pipe installed or retrofitted	3,055	4,000	5,000
3. Cost per acre to mow and pick up litter by contract	$65	$53	$52
4. Cost to grade dirt roads per mile	$135	$128	$128

Highlights

Road and Bridge Operations will continue to maintain approximately 1,100 miles of County roads and more than 51 bridges, which includes three bascule bridges that operate around the clock. During emergencies or disasters, such as fires or hurricanes, Road and Bridge provides the manpower to clear the roadways of debris, or operate heavy equipment when it is needed. Additional services to various cities, such as repairs to the beach ramps and street seawalls, will continue to be provided. Because of increased work load and the need for additional supervisory staff, a Materials Coordinator position will be transferred from Administration and upgraded to a Supervisor III in FY 2005-06.

Department: Public Works **Activity:** Outside Operations

Division: Road and Bridge

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Outside Operations	$ 46,883	$ 181,350	$ 100,000	$ 181,900
Total Expenditures	**$ 46,883**	**$ 181,350**	**$ 100,000**	**$ 181,900**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	46,883	181,350	100,000	181,900
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 46,883**	**$ 181,350**	**$ 100,000**	**$ 181,900**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 46,883**	**$ 181,350**	**$ 100,000**	**$ 181,900**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 46,883**	**$ 181,350**	**$ 100,000**	**$ 181,900**
Expenditures by Fund				
County Transportation Trust	$ 46,883	$ 181,350	$ 100,000	$ 181,900
Total Expenditures	**$ 46,883**	**$ 181,350**	**$ 100,000**	**$ 181,900**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Program Information

The Outside Operations Activity accounts for numerous roadway projects and services performed by the Division. These services include support and maintenance of the Volusia County Fairgrounds and Keep DeLand Beautiful. This Activity is also responsible for the maintenance of abandoned cemeteries located within the County and other special projects as needed.

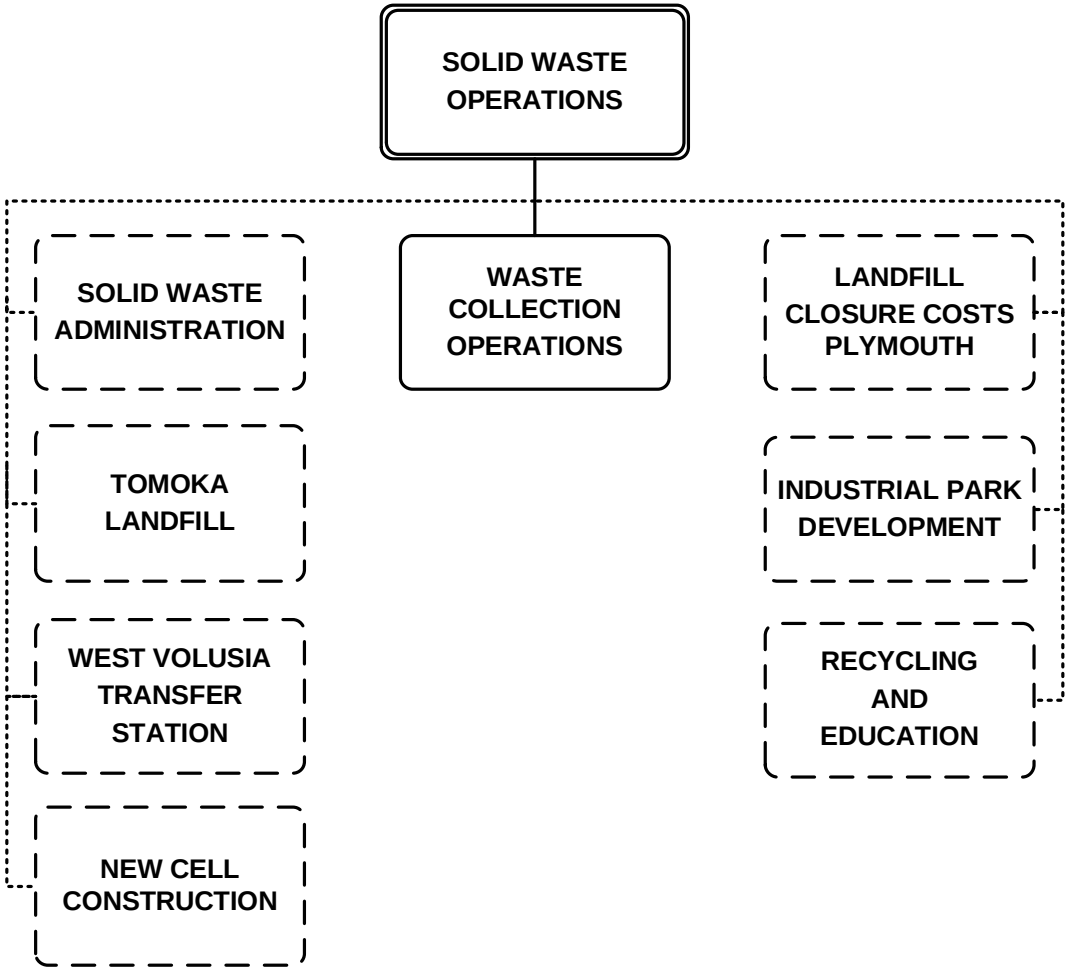
Solid Waste

	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Waste Collection Operations	$ 5,019,598	$ 6,193,105	$ 6,126,668	$ 6,664,467
Solid Waste Operations	19,309,846	23,670,360	22,590,353	29,301,871
Total Expenditures	**$ 24,329,444**	**$ 29,863,465**	**$ 28,717,021**	**$ 35,966,338**
Expenditures by Category				
Personal Services	$ 3,525,905	$ 3,728,270	$ 3,684,492	$ 3,896,096
Operating	12,551,485	11,942,570	12,130,301	13,201,696
Capital Outlay	995,781	1,846,400	1,868,668	1,206,892
Subtotal Operating Expenditures	**$ 17,073,171**	**$ 17,517,240**	**$ 17,683,461**	**$ 18,304,684**
Capital Improvements	4,433,083	3,150,080	4,132,542	4,182,000
Debt Service	60,951	1,265,559	3,345,559	724,000
Grants and Aids	2,262,239	2,274,739	2,274,739	1,012,500
Transfers	500,000	-	728,720	625,000
Reserves	0	5,655,847	552,000	11,118,154
Total Operating Expenditures	**$ 24,329,444**	**$ 29,863,465**	**$ 28,717,021**	**$ 35,966,338**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 24,329,444**	**$ 29,863,465**	**$ 28,717,021**	**$ 35,966,338**
Expenditures by Fund				
Waste Collection	$ 5,019,598	6,193,105	$ 6,126,668	$ 6,664,467
Solid Waste	19,309,846	23,670,360	22,590,353	29,301,871
Total Expenditures	**$ 24,329,444**	**$ 29,863,465**	**$ 28,717,021**	**$ 35,966,338**
Number of Full-Time Positions	75	75	75	73
Number of Part-Time Positions	1	1	1	1
Number of Full-Time Equivalent Positions	75.8	75.8	75.8	73.8

Mission:

To provide efficient solid waste collection, reduction, disposal services and facilities to promote and protect the health and well being of our community and the environment.

PUBLIC WORKS
SOLID WASTE



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

Volusia County
FLORIDA

Department: Public Works **Activity:** Waste Collection Operations

Division: Solid Waste

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	5,019,598	6,126,668	6,126,668	6,663,740
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 5,019,598**	**$ 6,126,668**	**$ 6,126,668**	**$ 6,663,740**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	66,437	0	727
Total Operating Expenditures	**$ 5,019,598**	**$ 6,193,105**	**$ 6,126,668**	**$ 6,664,467**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 5,019,598**	**$ 6,193,105**	**$ 6,126,668**	**$ 6,664,467**
Expenditures by Fund				
Waste Collection	$ 5,019,598	$ 6,193,105	$ 6,126,668	$ 6,664,467
Total Expenditures	**$ 5,019,598**	**$ 6,193,105**	**$ 6,126,668**	**$ 6,664,467**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Key Objectives

1. Provide effective collection services for unincorporated Volusia County

2. Promote proper waste management and waste reduction/recycling through public education programs

3. Administer collection services to protect the health and well-being of the community

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of unincorporated residential units served per year	41,328	42,568	43,845
2. Percent of residential waste collected for recycling opportunities per year	37%	39%	40%
3. Percent of satisfactorily resolved complaints per year	99.7%	99.8%	99.8%

Highlights

Waste Collection Operation's mission is to administer efficient and cost effective collection services and mechanisms for solid waste and recycling programs. The unincorporated residential collection assessment is billed annually with property and school board taxes to support collection services. The dual-sort institutional recycling and education outreach programs continue to be major initiative's for FY 2005-06. On May 20, 2004, the County Council approved an annual non-ad valorem special assessment rate increase from $108 to $132. This increase generated over $1,000,000 which was used to offset costs in the waste collection contract and other operating expenses.

Department: Public Works **Activity:** Solid Waste Operations

Division: Solid Waste

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 3,525,905	$ 3,728,270	$ 3,684,492	$ 3,896,096
Operating	7,531,887	5,815,902	6,003,633	6,537,956
Capital Outlay	995,781	1,846,400	1,868,668	1,206,892
Subtotal Operating Expenses	**$ 12,053,573**	**$ 11,390,572**	**$ 11,556,793**	**$ 11,640,944**
Capital Improvements	4,433,083	3,150,080	4,132,542	4,182,000
Debt Service	60,951	1,265,559	3,345,559	724,000
Grants and Aids	2,262,239	2,274,739	2,274,739	1,012,500
Transfers	500,000	0	728,720	625,000
Reserves	0	5,589,410	552,000	11,117,427
Total Operating Expenditures	**$ 19,309,846**	**$ 23,670,360**	**$ 22,590,353**	**$ 29,301,871**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 19,309,846**	**$ 23,670,360**	**$ 22,590,353**	**$ 29,301,871**
Expenditures by Fund				
Solid Waste	$ 19,309,846	$ 23,670,360	$ 22,590,353	$ 29,301,871
Total Expenditures	**$ 19,309,846**	**$ 23,670,360**	**$ 22,590,353**	**$ 29,301,871**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	75 1 75.8	75 1 75.8	75 1 75.8	73 1 73.8

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 proper waste reduction services

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Tons of solid waste processed	523,552	565,000	582,000
2. Tons of transported waste	147,316	179,000	185,000
3. Percent recycled materials	42%	43%	44%

Highlights

This Activity has two primary facilities: the Transfer Station located on east SR44 in DeLand and the Tomoka Landfill on Tomoka Farms Road in Daytona Beach. Public/private partnership programs include recycling and sludge processing, gas recovery, and other contracted special waste services such as vegetation mulching and hazardous waste disposal. Staff assigned to this Activity are also responsible for maintaining closure/long term care services and funding for the old Plymouth Avenue Landfill and closed portions of the Tomoka landfill. Initiatives for FY 2005-06 include new cell construction, stormwater/borrow pond construction and industrial park infrastructure development. Included in the reserves is $4.8 million required by the state for future cell closure costs. The remaining $6.4 million in reserves are primarily for future capital outlay. Due to the reassignment and redistribution of duties within the organization, two positions; a Solid Waste Management Compliance Office and an Environmental Technician have been deleted for FY 2005-06.

State Department of Juvenile Justice

	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Pre-disposition Detention	$ 0	$ 3,100,000	$ 700,000	$ 3,100,000
Total Expenditures	**$ 0**	**$ 3,100,000**	**$ 700,000**	**$ 3,100,000**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	0	0	0	0
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	3,100,000	700,000	3,100,000
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 0**	**$ 3,100,000**	**$ 700,000**	**$ 3,100,000**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 0**	**$ 3,100,000**	**$ 700,000**	**$ 3,100,000**
Expenditures by Fund				
General	$ 0	$ 3,100,000	$ 700,000	$ 3,100,000
Total Expenditures	**$ 0**	**$ 3,100,000**	**$ 700,000**	**$ 3,100,000**
Number of Full-Time Positions	0	0	0	0
Number of Part-Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	0.0	0.0	0.0	0.0

Mission:

To comply with s. 985.2155 F.S. passed in the 2004 Legislative Session. This law requires Volusia County to reimburse the State for the estimated cost of pre-disposition detention of juveniles who reside in the County.

Department: Public Protection **Activity:** Pre-disposition Detention

Division: State Department of Juvenile Justice

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	0	0	0	0
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	3,100,000	700,000	3,100,000
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 0**	**$ 3,100,000**	**$ 700,000**	**$ 3,100,000**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 0**	**$ 3,100,000**	**$ 700,000**	**$ 3,100,000**
Expenditures by Fund				
General	$ 0	$ 3,100,000	$ 700,000	$ 3,100,000
Total Expenditures	**$ 0**	**$ 3,100,000**	**$ 700,000**	**$ 3,100,000**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Key Objectives

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06

Highlights

Florida State statue 985.2155, passed by the legislature in 2004, requires certain counties to pay for the cost of pre-trial detention of juveniles (under the age of eighteen) who reside in the County. This law, which became effective on October 1, 2004, requires those counties not designated as "fiscally constrained" to reimburse the State for the estimated cost of pre-trial detention beginning in FY 2004-05. As a result of legal actions that delayed implementation at the state level, the current estimated cost in FY 2004-05 is $700,000. A full year's cost is anticipated at $3.1 million in FY 2005-06.

State Mandated Costs

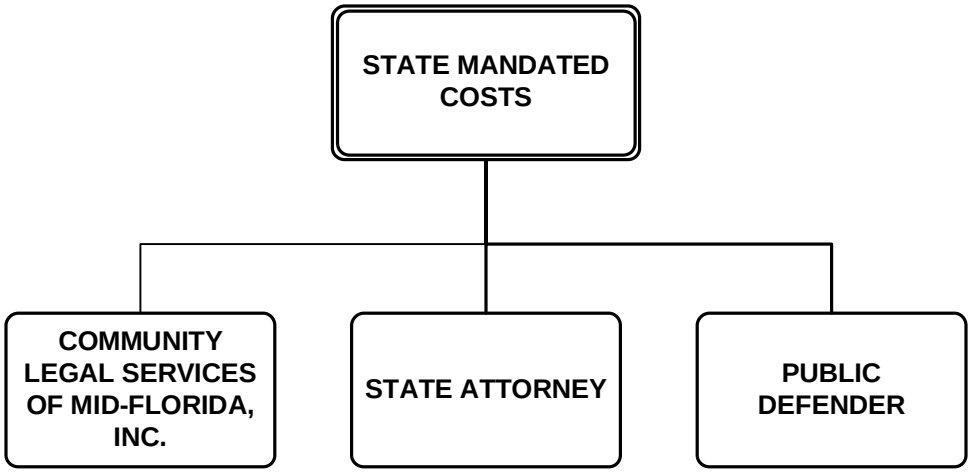
	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Community Legal Services of Mid-Florida	$ 129,496	$ 639,218	$ 639,218	$ 809,759
State Attorney	669,805	503,063	515,213	399,312
Public Defender	428,174	347,201	347,201	681,696
Total Expenditures	**$ 1,227,475**	**$ 1,489,482**	**$ 1,501,632**	**$ 1,890,767**
Expenditures by Category				
Personal Services	$ 444	$ 0	$ 0	$ 0
Operating	1,194,653	1,394,130	1,406,280	1,666,836
Capital Outlay	32,378	95,352	95,352	223,931
Subtotal Operating Expenditures	**$ 1,227,475**	**$ 1,489,482**	**$ 1,501,632**	**$ 1,890,767**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 1,227,475**	**$ 1,489,482**	**$ 1,501,632**	**$ 1,890,767**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 1,227,475**	**$ 1,489,482**	**$ 1,501,632**	**$ 1,890,767**
Expenditures by Fund				
General	$ 575,855	$ 1,489,482	$ 1,501,632	$ 1,890,767
Criminal Justice Reimbursement	651,620	0	0	0
Total Expenditures	**$ 1,227,475**	**$ 1,489,482**	**$ 1,501,632**	**$ 1,890,767**
Number of Full-Time Positions	0	0	0	0
Number of Part-Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	0.0	0.0	0.0	0.0

Mission:

To provide a safe environment and community to the citizens of Volusia County through the elected State Attorney, whose office prosecutes criminal acts on behalf of both the State and County, and the elected Public Defender, whose office provides effective assistance of counsel to indigent persons.

In 1972, Florida voters approved the establishment of a statewide court system to be funded from state revenues. Although, the court structure was implemented in 1972, full state funding of the court system never materialized. In 1998, voters again reiterated their desire for a state-funded court system by approving Article V, Revision 7 as an amendment to the state constitution. The revision mandated full state funding of the court system by July 1, 2004. The FY 2003-04 budget identified funding for the offices of the State Attorney and Public Defender. However, most revenues and expenditures associated with the court system were assumed by the State on July 1, 2004, which affected three months of the County's 2003-04 fiscal year. Therefore, three months of expenditures were placed into a reserve pending Article V implementation. The FY 2004-05 and the FY 2005-06 budgets include funding for costs related to those items that are defined as a County obligation under Article V, Revision 7 including technology, communications, facilities, construction/lease, utilities, subpoena services, and auxiliary aids.

JUSTICE SYSTEM
STATE MANDATED COSTS



Volusia County
FLORIDA

Department: State Mandated Costs **Activity:** Community Legal Services of Mid-Florida
Division: State Mandated Costs

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Community Legal Services of Mid-Florida, Inc.	$ 129,496	$ 639,218	$ 639,218	$ 809,759
Total Expenditures	**$ 129,496**	**$ 639,218**	**$ 639,218**	**$ 809,759**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	129,496	639,218	639,218	809,759
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 129,496**	**$ 639,218**	**$ 639,218**	**$ 809,759**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 129,496**	**$ 639,218**	**$ 639,218**	**$ 809,759**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 129,496**	**$ 639,218**	**$ 639,218**	**$ 809,759**
Expenditures by Fund				
General	$ 129,496	$ 639,218	$ 639,218	$ 809,759
Total Expenditures	**$ 129,496**	**$ 639,218**	**$ 639,218**	**$ 809,759**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Program Information

Community Legal Services of Mid-Florida Inc. (CLSMF) is the only provider of free legal services to low-income Volusia County residents. CLSMF provides legal advice, assistance, and representation related to the following civil legal matters: housing, public benefits, consumer problems, health care issues, family law (domestic violence), special education, and elder law. CLSMF also operates a reduced fee program for county residents who are not eligible for free services, but who still cannot afford regular private attorney fees. In addition, CLSMF runs a volunteer lawyers project now called the Pro Bono Program of Mid-Florida. CLSMF has expanded this program to increase services to those in the western part of the county. A central and critical element of the CLSMF program is the Legal Help Hotline. Access to free legal information by phone helps many more low-income residents with legal problems and serves an enormous need in the community. Prior to the implementation of Article V, Revision 7, CLSMF was funded from a filing fee. Effective July 1, 2004, the revenue collected from the filing fee was diverted to the State. Article V, Revision 7, defines legal aid programs as a local requirement of the County. Three months of funding was provided in the FY 2003-04 budget to replace the loss in the filing fees.

In FY 2004-05, a full year of funding was provided for this program. In addition, Senate Bill 2962, created s. 939.185, Florida Statute, authorizing county commissioners to adopt a mandatory court cost of up to $65 on those who plead guilty or nolo contendre to, or are found guilty of a felony, misdemeanor or criminal traffic offense. Twenty-five percent of the revenue generated could be used to help in funding legal aid programs required in s.29.008(3)(a) of the Florida Statutes. It is estimated that this revenue will generate $135,000 per year. Also included in the FY 2004-05 budget was $95,352 for the reopening of the Legal Help Hotline. In FY 2005-06, an additional $138,580 is budgeted to expand the Helpline due to its overwhelming response.

Department: State Mandated Costs **Activity:** State Attorney
Division: State Mandated Costs

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
State Attorney	$ 669,805	$ 503,063	$ 515,213	$ 399,312
Total Expenditures	**$ 669,805**	**$ 503,063**	**$ 515,213**	**$ 399,312**
Expenditures by Category				
Personal Services	$ 444	$ 0	$ 0	$ 0
Operating	636,983	407,711	419,861	289,812
Capital Outlay	32,378	95,352	95,352	109,500
Subtotal Operating Expenditures	**$ 669,805**	**$ 503,063**	**$ 515,213**	**$ 399,312**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 669,805**	**$ 503,063**	**$ 515,213**	**$ 399,312**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 669,805**	**$ 503,063**	**$ 515,213**	**$ 399,312**
Expenditures by Fund				
General	$ 284,499	$ 503,063	$ 515,213	$ 399,312
Criminal Justice Reimbursement	385,306	0	0	0
Total Expenditures	**$ 669,805**	**$ 503,063**	**$ 515,213**	**$ 399,312**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Program Information

The State Attorney's Office is responsible for criminal prosecutions in Volusia County ranging from first-degree murder to disorderly conduct. The budget for the State Attorney's office, including staff salaries, is primarily funded by the State. Article V, Revision 7 of the State Constitution called for full State funding on July 1, 2004. However, the County is still responsible for the costs of communications, information systems,utilities, construction or lease of facilities, maintenance of facilities and technology equipment. Costs included in these categories include: hardware and software, information technology support staff and equipment, property and liability insurance, building maintenance and security, lease/rent, and utilities. Until the implementation of Article V, a partial expense reimbursement was provided by an additional court cost on felonies, misdemeanors, and criminal traffic offenses. In FY 2003-04, nine months of the revenue was collected by the County. The revenue, thereafter, was redirected to the Clerk of the Court.

Department: State Mandated Costs **Activity:** Public Defender
Division: State Mandated Costs

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Public Defender	$ 428,174	$ 347,201	$ 347,201	$ 681,696
Total Expenditures	**$ 428,174**	**$ 347,201**	**$ 347,201**	**$ 681,696**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	428,174	347,201	347,201	567,265
Capital Outlay	0	0	0	114,431
Subtotal Operating Expenditures	**$ 428,174**	**$ 347,201**	**$ 347,201**	**$ 681,696**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 428,174**	**$ 347,201**	**$ 347,201**	**$ 681,696**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 428,174**	**$ 347,201**	**$ 347,201**	**$ 681,696**
Expenditures by Fund				
General	$ 161,860	$ 347,201	$ 347,201	$ 681,696
Criminal Justice Reimbursement	266,314	0	0	0
Total Expenditures	**$ 428,174**	**$ 347,201**	**$ 347,201**	**$ 681,696**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Program Information

In accordance with Section 27.51(1), Florida Statutes, Public Defenders are charged with representation of indigent defendants. The duties and responsibilities are constantly expanding. The budget for the Public Defender's Office, including staff salaries, is primarily funded by the State. Under Article V, Revision 7, the County is still responsible for the costs of communications, information systems, utilities, construction or lease of facilities, maintenance of facilities, and technology equipment. Costs included in these categories include: computer hardware and software, information technology equipment, property and liability insurance, building maintenance and security, lease/rent and utilities. Until the implementation of Article V, a partial expense reimbursement was provided by an additional court cost on felonies, misdemeanors and criminal traffic offenses. In FY 2003-04, nine months of revenue was collected by the County. The revenue, thereafter, was redirected to the Clerk of the Court.

In the FY 2004-05 adopted budget, the increase from prior year was a result of: (1) incorporating the computers of the Public Defender's Office into the County's computer replacement program over a five year period, (2) paying for the cost of communications including equipment line charges, system infrastructure, and phone charges, and (3) rent for the Appellate Office. In FY 2005-06, funding is provided for the second year of the integration into the computer replacement program and $172,594 for the cost of an updated computer system and its communication line charges. Pursuant to Florida Revised Statutes, Section 29.008(f)(2), the Florida courts are required to have an integrated court system by January 1, 2006.

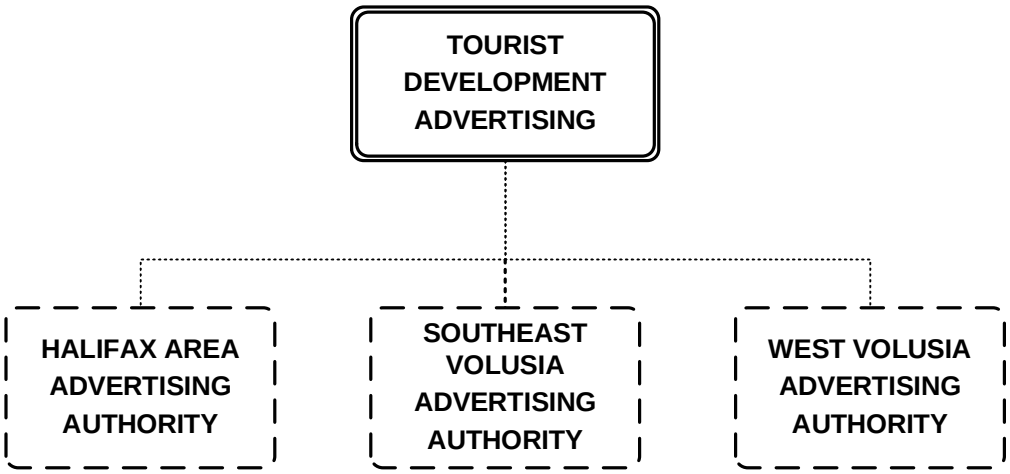
Tourist Development

	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Tourist Development Advertising	$ 7,472,242	$ 7,840,645	$ 8,269,594	$ 7,961,550
Total Expenditures	**$ 7,472,242**	**$ 7,840,645**	**$ 8,269,594**	**$ 7,961,550**
Expenditures by Category				
Personal Services	$ 114,508	$ 0	$ 0	$ 0
Operating	7,357,734	7,840,645	8,269,594	7,961,550
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 7,472,242**	**$ 7,840,645**	**$ 8,269,594**	**$ 7,961,550**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 7,472,242**	**$ 7,840,645**	**$ 8,269,594**	**$ 7,961,550**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 7,472,242**	**$ 7,840,645**	**$ 8,269,594**	**$ 7,961,550**
Expenditures by Fund				
Convention Development Tax	$ 6,627,017	$ 7,840,645	$ 8,269,594	$ 7,961,550
Southeast Volusia Advertising Authority	845,225	0	0	0
Total Expenditures	**$ 7,472,242**	**$ 7,840,645**	**$ 8,269,594**	**$ 7,961,550**
Number of Full-Time Positions	0	0	0	0
Number of Part-Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	0.0	0.0	0.0	0.0

Mission:

To promote tourism in Volusia County through statewide and national promotions which highlight the County's diverse qualities and attributes.

TOURIST DEVELOPMENT



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

Volusia County
FLORIDA

Department: Tourist Development **Activity:** Tourist Development Advertising

Division: Tourist Development

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Halifax Area Advertising Authority	$ 6,232,961	$ 6,106,100	$ 6,433,722	$ 6,441,300
Southeast Volusia Advertising Authority	868,065	1,359,295	1,446,854	1,119,500
West Volusia Advertising Authority	371,216	375,250	389,018	400,750
Total Expenditures	**$ 7,472,242**	**$ 7,840,645**	**$ 8,269,594**	**$ 7,961,550**
Expenditures by Category				
Personal Services	$ 114,508	$ 0	$ 0	$ 0
Operating	7,357,734	7,840,645	8,269,594	7,961,550
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 7,472,242**	**$ 7,840,645**	**$ 8,269,594**	**$ 7,961,550**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 7,472,242**	**$ 7,840,645**	**$ 8,269,594**	**$ 7,961,550**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 7,472,242**	**$ 7,840,645**	**$ 8,269,594**	**$ 7,961,550**
Expenditures by Fund				
Convention Development Tax	$ 6,627,017	$ 7,840,645	$ 8,269,594	$ 7,961,550
Southeast Volusia Advertising Authority	845,225	0	0	0
Total Expenditures	**$ 7,472,242**	**$ 7,840,645**	**$ 8,269,594**	**$ 7,961,550**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Program Information

The Tourist Development Advertising Authorities account for revenues raised from a 3% tax on hotel/motel rooms and other short term rentals. The Halifax Area Advertising Authority expends these funds for tourism promotions through a contract with the Daytona Beach Convention and Visitors Bureau. The Southeast Volusia Advertising Authority and the West Volusia Advertising Authority conduct promotion and advertising campaigns in their respective areas. Because of concerns about the propriety of expenditures made by the Southeast Volusia Advertising Authority, the County Council directed that their budget be administered through the County's financial system in FY 2003-04. Upon completion of an audit and report the County Council restored deposit authority for Southeast Volusia in September, 2004, and Accounting deposited final FY 2003-04 receipts of $22,840 for the Southeast Volusia Advertising Authority into the Convention Development Tax fund.

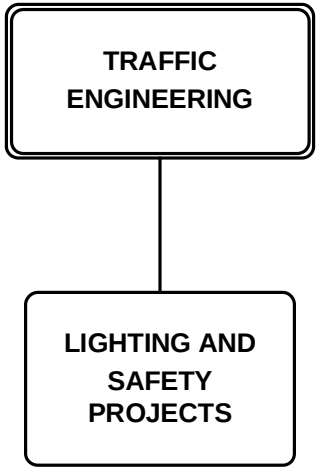
Traffic Engineering

	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Traffic Engineering	$ 2,436,337	$ 2,869,180	$ 2,961,718	$ 3,671,241
Lighting and Safety Projects	768,388	825,339	880,879	1,164,200
Total Expenditures	**$ 3,204,725**	**$ 3,694,519**	**$ 3,842,597**	**$ 4,835,441**
Expenditures by Category				
Personal Services	$ 1,578,182	$ 1,738,690	$ 1,726,745	$ 1,854,257
Operating	1,423,779	1,833,637	2,015,295	2,280,849
Capital Outlay	62,178	36,088	100,557	326,500
Subtotal Operating Expenditures	**$ 3,064,139**	**$ 3,608,415**	**$ 3,842,597**	**$ 4,461,606**
Capital Improvements	140,586	0	0	255,000
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	86,104	0	118,835
Total Operating Expenditures	**$ 3,204,725**	**$ 3,694,519**	**$ 3,842,597**	**$ 4,835,441**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 3,204,725**	**$ 3,694,519**	**$ 3,842,597**	**$ 4,835,441**
Expenditures by Fund				
County Transportation Trust	$ 3,204,725	$ 3,694,519	$ 3,842,597	$ 4,835,441
Total Expenditures	**$ 3,204,725**	**$ 3,694,519**	**$ 3,842,597**	**$ 4,835,441**
Number of Full-Time Positions	33	33	33	36
Number of Part-Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	33.0	33.0	33.0	36.0

Mission:

To enhance the quality of life for residents and visitors by providing essential services for the safe and efficient movement of both vehicular and pedestrian traffic throughout Volusia County. This is accomplished through the design, implementation and maintenance of traffic control devices (such as traffic signals, school zone flashers, curve warning flashers, roadway signing, or pavement markings) and in accordance with standard engineering practices. The Department assists numerous municipalities and the Florida Department of Transportation in accomplishing this same mission.

PUBLIC WORKS
TRAFFIC ENGINEERING



Volusia County
FLORIDA

Department: Public Works **Activity:** Traffic Engineering

Division: Traffic Engineering

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 1,578,182	$ 1,738,690	$ 1,726,745	$ 1,854,257
Operating	815,902	1,014,098	1,140,216	1,389,149
Capital Outlay	42,253	30,288	94,757	309,000
Subtotal Operating Expenses	**$ 2,436,337**	**$ 2,783,076**	**$ 2,961,718**	**$ 3,552,406**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	86,104	0	118,835
Total Operating Expenditures	**$ 2,436,337**	**$ 2,869,180**	**$ 2,961,718**	**$ 3,671,241**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 2,436,337**	**$ 2,869,180**	**$ 2,961,718**	**$ 3,671,241**
Expenditures by Fund				
County Transportation Trust	$ 2,436,337	$ 2,869,180	$ 2,961,718	$ 3,671,241
Total Expenditures	**$ 2,436,337**	**$ 2,869,180**	**$ 2,961,718**	**$ 3,671,241**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	33 0 33.0	33 0 33.0	33 0 33.0	36 0 36.0

Key Objectives

1. Provide a comprehensive program of scheduled maintenance for all existing electronic traffic control devices
2. Provide a comprehensive traffic control signing program to install warranted new signs and maintain/repair existing signs
3. Provide a comprehensive program of roadway pavement markings for existing and new County roads, to include restriping approximately 150 miles of road per year

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of traffic signals and other electronic traffic control devices maintained	481	490	540
2. Number of signs installed/replaced/repaired	14,729	10,000	20,620
3. Number of miles of road restriped per year	114	130	150

Highlights

The Traffic Engineering Division is responsible for proper design, installation and maintenance of traffic signals, signs and pavement markings. The Traffic Signal and Design Section will expand its incident detection capabilities by adding two additional traffic monitoring cameras and installing Closed Loop Signal System fiber optic communication cable at three locations. The Traffic Studies Section will continue to maintain traffic crash records and analyze crash data to identify and implement appropriate corrective safety measures. Traffic Count data and other traffic safety studies will be used to prioritize needs for other roadway safety improvements, new roadway construction and levels of service for Construction Engineering, Road and Bridge, and Growth and Resource Management. The Development Review Section will continue to evaluate traffic engineering elements on development projects such as site plans, rezonings and exceptions. In FY 2005-06, a Traffic Maintenance Technician, Traffic Signal Technician and an Engineering Assistant have been added to increase the effectiveness of staff within the Division.

Department: Public Works **Activity:** Lighting and Safety Projects

Division: Traffic Engineering

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Arterial Lighting/Signals	$ 259,691	$ 316,931	$ 316,931	$ 305,000
Traffic Signal Modernization	194,367	230,800	286,340	577,500
Railroad Crossing Maintenance	185,950	144,200	144,200	144,200
FDOT Traffic Signal Update	128,380	133,408	133,408	137,500
Total Expenditures	**$ 768,388**	**$ 825,339**	**$ 880,879**	**$ 1,164,200**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	607,877	819,539	875,079	891,700
Capital Outlay	19,925	5,800	5,800	17,500
Subtotal Operating Expenditures	**$ 627,802**	**$ 825,339**	**$ 880,879**	**$ 909,200**
Capital Improvements	140,586	0	0	255,000
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 768,388**	**$ 825,339**	**$ 880,879**	**$ 1,164,200**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 768,388**	**$ 825,339**	**$ 880,879**	**$ 1,164,200**
Expenditures by Fund				
County Transportation Trust	$ 768,388	$ 825,339	$ 880,879	$ 1,164,200
Total Expenditures	**$ 768,388**	**$ 825,339**	**$ 880,879**	**$ 1,164,200**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Program Information

The Traffic Engineering Division manages several programs associated with traffic safety and street lighting within Volusia County. These programs include arterial street lighting, traffic signal modernization and railroad crossing maintenance.

Arterial Street Lighting - Provides for street lighting fixture rental and electrical use for lighting on major State and County roads within the unincorporated areas. Also addressed within this program is the installation of street lights at bus stops and identified night-time crash locations. The needs vary from time to time within this program as traffic demands change.

Traffic Signal Modernization - Provides for the reconstruction and refurbishing of existing traffic signals. The Traffic Engineering Division rebuilds, modifies or replaces approximately ten signals per year. In FY 2005-06, one new traffic signal will be installed in the Lake Helen/Osteen area, as well as an upgrade to the signal mast at Midway Avenue and Richard Petty Boulevard. Closed loop systems, fiber optic cable and video cameras will be installed at various locations within the County this fiscal year.

Railroad Crossing Maintenance - Provides for annual maintenance of railroad crossing signals and gates at all railroad crossings on County maintained roads. Periodic reconstruction and railroad crossing enhancements are funded within this program.

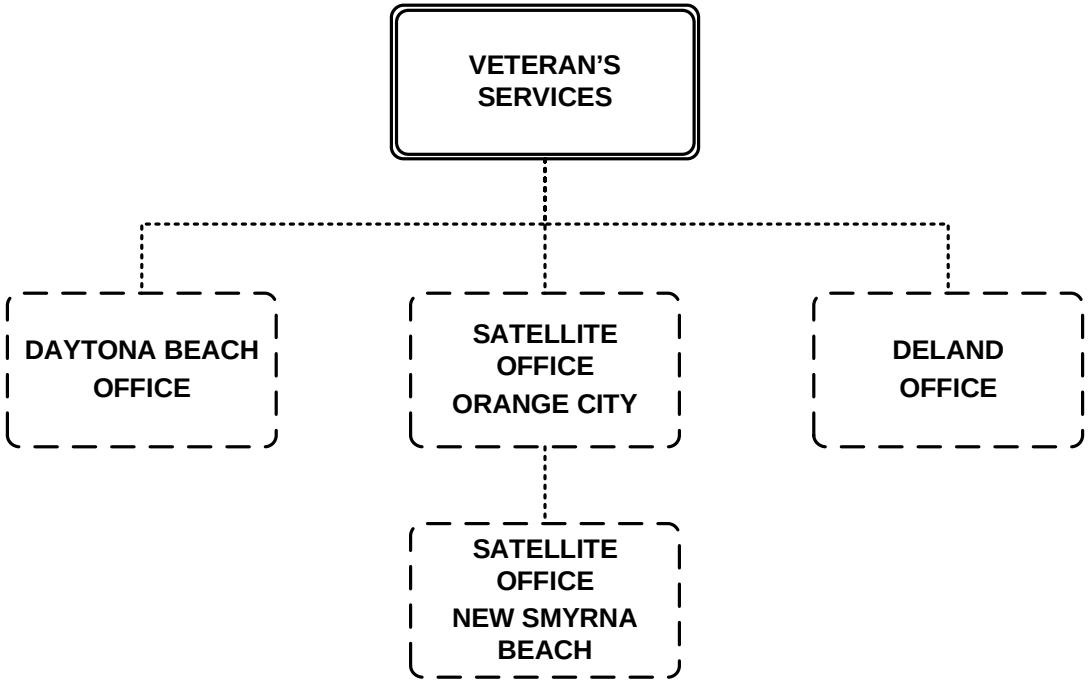
Veterans' Services

	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Veterans' Services	$ 503,955	$ 566,836	$ 537,559	$ 560,426
Total Expenditures	**$ 503,955**	**$ 566,836**	**$ 537,559**	**$ 560,426**
Expenditures by Category				
Personal Services	$ 455,668	$ 504,281	$ 473,995	$ 498,716
Operating	48,287	62,555	62,555	61,710
Capital Outlay	0	0	1,009	0
Subtotal Operating Expenditures	**$ 503,955**	**$ 566,836**	**$ 537,559**	**$ 560,426**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 503,955**	**$ 566,836**	**$ 537,559**	**$ 560,426**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 503,955**	**$ 566,836**	**$ 537,559**	**$ 560,426**
Expenditures by Fund				
General	$ 503,955	$ 566,836	$ 537,559	$ 560,426
Total Expenditures	**$ 503,955**	**$ 566,836**	**$ 537,559**	**$ 560,426**
Number of Full-Time Positions	10	10	10	10
Number of Part-Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	10.0	10.0	10.0	10.0

Mission:

To provide comprehensive service to all veterans and their dependents without regard to race, color, origin, age, sex, physical or mental disabilities. To inform the veterans/dependents of benefits to which they may be entitled and to assist them in obtaining those benefits by filing a claim and supporting documents that will justify their claim. To maintain the highest standards of honesty, integrity, impartial conduct and judgment. To work with veterans organizations within Volusia County, and the State of Florida, and function as a liaison between these organizations and the Veterans' Services Division.

COMMUNITY SERVICES
VETERAN'S SERVICES



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

Volusia County FLORIDA

Department: Community Services **Activity:** Veterans' Services

Division: Veterans' Services

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 455,668	$ 504,281	$ 473,995	$ 498,716
Operating	48,287	62,555	62,555	61,710
Capital Outlay	0	0	1,009	0
Subtotal Operating Expenses	**$ 503,955**	**$ 566,836**	**$ 537,559**	**$ 560,426**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 503,955**	**$ 566,836**	**$ 537,559**	**$ 560,426**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 503,955**	**$ 566,836**	**$ 537,559**	**$ 560,426**
Expenditures by Fund				
General	$ 503,955	$ 566,836	$ 537,559	$ 560,426
Total Expenditures	**$ 503,955**	**$ 566,836**	**$ 537,559**	**$ 560,426**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	10 0 10.0	10 0 10.0	10 0 10.0	10 0 10.0

Key Objectives

1. File all requested claims
2. Serve all veterans/dependents including shut-ins and those in nursing homes
3. Perfect appeals on behalf of veterans and their dependents
4. Conduct outreaches

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of claims developed and filed	1,000	2,963	3,408
2. Number of client contacts including nursing home and shut-in visits	8,195	9,984	11,484
3. Number of appeals accomplished	100	188	216
4. Number of outreach contacts	346	733	843

Highlights

Florida Statute 292.11 allows for the County to employ a Veterans Service Officer and staff. Veterans' Services is responsible for assisting veterans/dependents by filing claims and supporting documents to justify claims to the U.S. Department of Veterans Affairs. Veterans' Services continues to obtain medical and financial support for veterans/dependents, thereby improving their quality of life and lowering cost of service which Volusia County would otherwise have to provide.

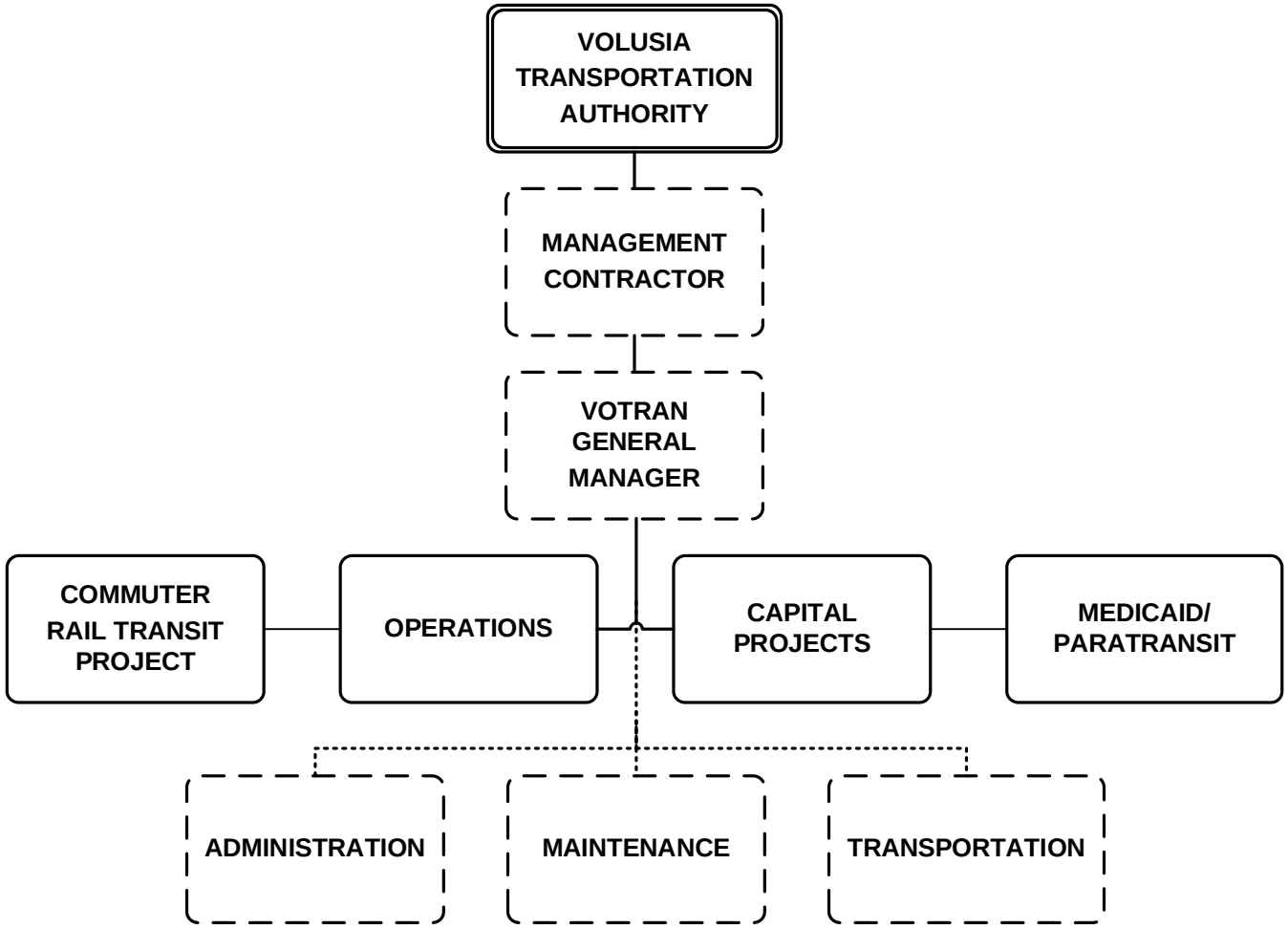
Volusia Transportation Authority

	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Operations	$ 9,736,913	$ 11,620,797	$ 11,084,765	$ 12,371,149
Medicaid/Paratransit	4,907,427	5,829,230	5,829,230	6,489,630
Commuter Rail Transit Project	0	0	200,000	1,500,000
Capital Projects	1,563,289	6,038,762	18,307,127	2,799,629
Total Expenditures	**$ 16,207,629**	**$ 23,488,789**	**$ 35,421,122**	**$ 23,160,408**
Expenditures by Category				
Personal Services	$ 8,873,066	$ 10,323,198	$ 10,223,198	$ 10,502,298
Operating	6,000,902	7,215,412	6,934,375	10,114,994
Capital Outlay	1,328,540	3,910,954	14,032,220	1,532,306
Subtotal Operating Expenditures	**$ 16,202,508**	**$ 21,449,564**	**$ 31,189,793**	**$ 22,149,598**
Capital Improvements	5,121	2,039,225	4,031,329	810,893
Debt Service	0	0	0	0
Grants and Aids	0	0	200,000	0
Transfers	0	0	0	0
Reserves	0	0	0	199,917
Total Operating Expenditures	**$ 16,207,629**	**$ 23,488,789**	**$ 35,421,122**	**$ 23,160,408**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 16,207,629**	**$ 23,488,789**	**$ 35,421,122**	**$ 23,160,408**
Expenditures by Fund				
Volusia Transportation Authority	$ 16,207,629	$ 23,488,789	$ 35,421,122	$ 23,160,408
Total Expenditures	**$ 16,207,629**	**$ 23,488,789**	**$ 35,421,122**	**$ 23,160,408**
Number of Full-Time Positions	0	0	0	0
Number of Part-Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	0.0	0.0	0.0	0.0

Mission:

To provide safe, reliable, and clean transportation in the most efficient and cost effective manner possible.

COMMUNITY SERVICES
VOLUSIA TRANSPORTATION AUTHORITY



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

Volusia County
FLORIDA

Department: Community Services **Activity:** Operations

Division: Volusia Transportation Authority

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 6,464,176	$ 7,386,067	$ 7,286,067	$ 7,656,798
Operating	3,272,737	4,234,730	3,798,698	4,589,351
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 9,736,913**	**$ 11,620,797**	**$ 11,084,765**	**$ 12,246,149**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	125,000
Total Operating Expenditures	**$ 9,736,913**	**$ 11,620,797**	**$ 11,084,765**	**$ 12,371,149**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 9,736,913**	**$ 11,620,797**	**$ 11,084,765**	**$ 12,371,149**
Expenditures by Fund				
Volusia Transportation Authority	$ 9,736,913	$ 11,620,797	$ 11,084,765	$ 12,371,149
Total Expenditures	**$ 9,736,913**	**$ 11,620,797**	**$ 11,084,765**	**$ 12,371,149**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

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 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Percent of on-time performance	87%	89%	90%
2. Number of complaints	50	45	45
3. Total passengers	2,769,769	2,857,861	2,938,447

Highlights

Votran is a countywide transportation system providing bus service, trolley service, van pool service and transportation for the physically challenge. The budget is funded through passenger fare revenues, ad valorem taxes, Federal Transit Administration funds, and Florida Department of Transportation funds.

Department: Community Services **Activity:** Medicaid/Paratransit

Division: Volusia Transportation Authority

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Paratransit/Medicaid	$ 4,907,427	$ 5,829,230	$ 5,829,230	$ 6,489,630
Total Expenditures	**$ 4,907,427**	**$ 5,829,230**	**$ 5,829,230**	**$ 6,489,630**
Expenditures by Category				
Personal Services	$ 2,408,890	$ 2,937,131	$ 2,937,131	$ 2,845,500
Operating	2,498,537	2,892,099	2,892,099	3,569,213
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 4,907,427**	**$ 5,829,230**	**$ 5,829,230**	**$ 6,414,713**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	74,917
Total Operating Expenditures	**$ 4,907,427**	**$ 5,829,230**	**$ 5,829,230**	**$ 6,489,630**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 4,907,427**	**$ 5,829,230**	**$ 5,829,230**	**$ 6,489,630**
Expenditures by Fund				
Volusia Transportation Authority	$ 4,907,427	$ 5,829,230	$ 5,829,230	$ 6,489,630
Total Expenditures	**$ 4,907,427**	**$ 5,829,230**	**$ 5,829,230**	**$ 6,489,630**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Program Information

In August 2004 a policy change occurred in funding for the Medicaid/Paratransit program. The Agency for Health Care Administration (AHCA), which is the State agency authorized to administer the Medicaid program, contracted with the Commission for the Transportation Disadvantaged (CTD) to administer and operate the Medicaid program. Agencies entering into a contract with the CTD to provide non-emergency transportation are no longer reimbursed the cost of providing a trip. Instead, they receive a fixed monthly allocation to perform all trips that are requested. The monthly allocation remains the same, irrespective of Medicaid eligible patrons, number of trips or costs to provide trips. The projected subsidy for the Medicaid program in FY 2005-06 is $279,117 and $381,283 for Paratransit.

Department: Community Services **Activity:** Commuter Rail Transit Project

Division: Volusia Transportation Authority

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Commuter Rail Transit Project	$ 0	$ 0	$ 200,000	$ 1,500,000
Total Expenditures	**$ 0**	**$ 0**	**$ 200,000**	**$ 1,500,000**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	0	0	0	1,500,000
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 0**	**$ 0**	**$ 0**	**$ 1,500,000**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	200,000	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 0**	**$ 0**	**$ 200,000**	**$ 1,500,000**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 0**	**$ 0**	**$ 200,000**	**$ 1,500,000**
Expenditures by Fund				
Volusia Transportation Authority	$ 0	$ 0	$ 200,000	$ 1,500,000
Total Expenditures	**$ 0**	**$ 0**	**$ 200,000**	**$ 1,500,000**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Program Information

Volusia County has been evaluating the possibility of rail service linking Volusia County and the Orlando metropolitan area since 1997. In November 2001, the County Council approved Votran's participation in the "Alternative Analysis Study" for the development of commuter rail service with Lynx designated as the lead agency. Congressman John Mica has been working with the Central Florida area on pursuing the Commuter Rail Technology Project in advance of the "Alternative Analysis Study" being completed. Cost estimates to build the system total $473.5 million, with Volusia, Seminole, Orange and Osceola counties splitting the local share of $118 million, and federal and state funding picking up the remaining $355.5 million. In addition, it is anticipated the state would fund the cost of acquiring CSX railroad tracks the commuter trains would use. The state also indicated they would subsidize the operating and maintenance cost of the system for the first four years. The Florida Department of Transportation is seeking funding commitments from the counties by August 2005. Volusia County's FY 2005-06 budget includes $1.5 million for the initial phase of the Commuter Rail project. Another $10.2 million is due in October 2006.

Department: Community Services **Activity:** Capital Projects
Division: Volusia Transportation Authority

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Capital Projects	$ 1,563,289	$ 6,038,762	$ 18,307,127	$ 2,799,629
Total Expenditures	**$ 1,563,289**	**$ 6,038,762**	**$ 18,307,127**	**$ 2,799,629**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	229,628	88,583	243,578	456,430
Capital Outlay	1,328,540	3,910,954	14,032,220	1,532,306
Subtotal Operating Expenditures	**$ 1,558,168**	**$ 3,999,537**	**$ 14,275,798**	**$ 1,988,736**
Capital Improvements	5,121	2,039,225	4,031,329	810,893
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 1,563,289**	**$ 6,038,762**	**$ 18,307,127**	**$ 2,799,629**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 1,563,289**	**$ 6,038,762**	**$ 18,307,127**	**$ 2,799,629**
Expenditures by Fund				
Volusia Transportation Authority	$ 1,563,289	$ 6,038,762	$ 18,307,127	$ 2,799,629
Total Expenditures	**$ 1,563,289**	**$ 6,038,762**	**$ 18,307,127**	**$ 2,799,629**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Program Information

Votran's capital projects require no local funding. All funding for capital projects is provided by State toll revenue credits applied toward the Federal match. The Federal grant for FY 2005-06 will be used to purchase buses and vehicles, computer equipment, as well as funding for the Westside Maintenance Facility.

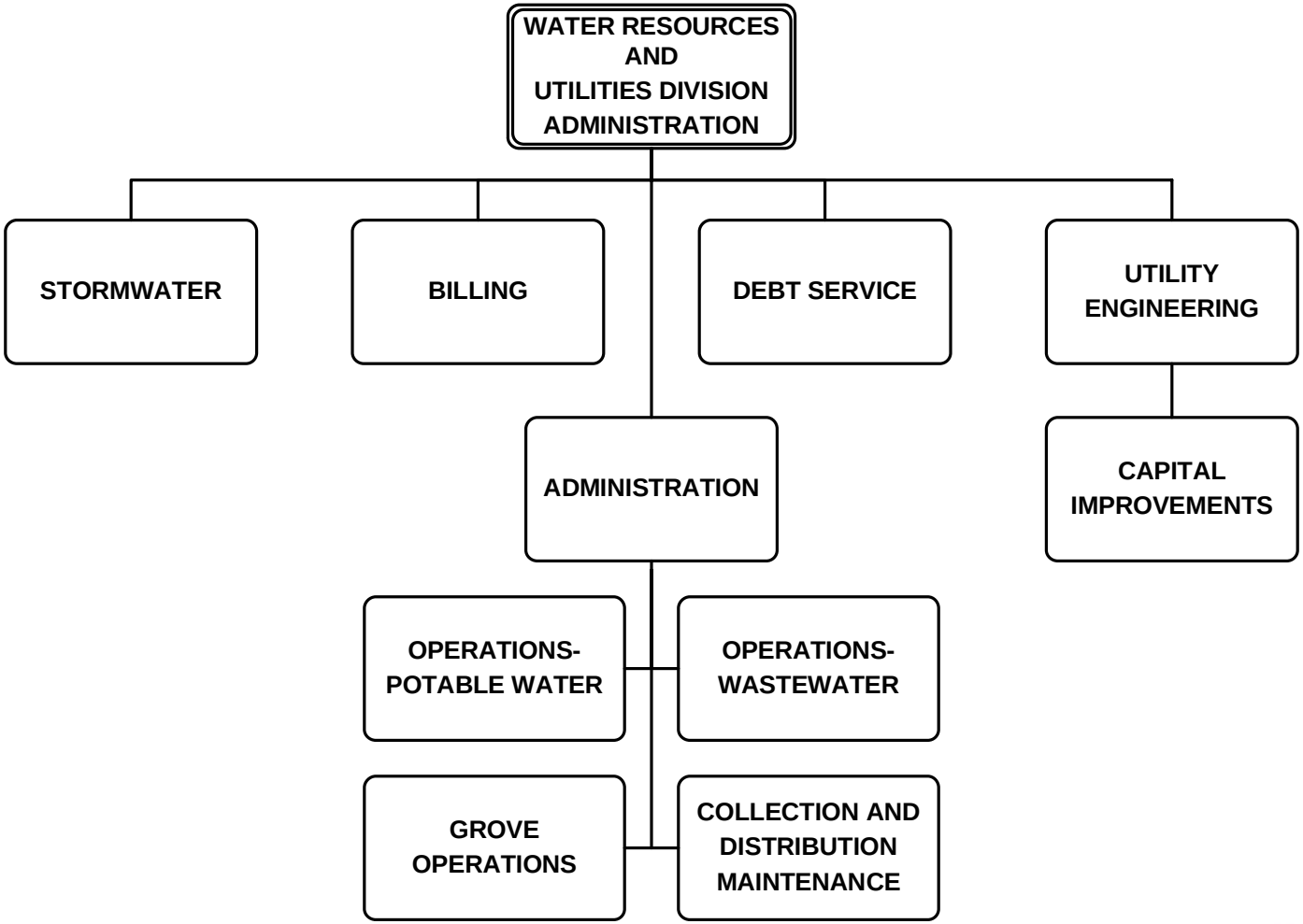
Water Resources and Utilities

	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Stormwater	$ 2,093,049	$ 1,834,304	$ 2,486,721	$ 4,750,335
Division Administration	246,779	3,858,280	165,470	392,865
Billing	337,553	371,944	378,123	392,294
Administration	861,733	956,118	957,888	3,451,985
Utility Engineering	518,317	724,308	787,456	752,727
Operations - Potable Water	1,442,743	1,524,953	1,512,709	1,706,893
Operations - Wastewater	2,183,903	2,164,279	2,171,998	2,431,637
Grove Operations	137,819	107,468	108,011	147,583
Collection and Distribution Maintenance	972,251	924,187	905,039	1,119,482
Capital Improvements	2,301,396	4,196,800	8,278,920	21,180,000
Debt Service	789,362	3,213,386	3,213,386	2,212,812
Total Expenditures	**$ 11,884,905**	**$ 19,876,027**	**$ 20,965,721**	**$ 38,538,613**
Expenditures by Category				
Personal Services	$ 2,800,958	$ 2,920,400	$ 2,971,049	$ 3,074,332
Operating	5,610,549	6,387,977	6,745,903	8,932,495
Capital Outlay	354,727	318,275	252,229	482,791
Subtotal Operating Expenditures	**$ 8,766,234**	**$ 9,626,652**	**$ 9,969,181**	**$ 12,489,618**
Capital Improvements	3,218,912	4,160,000	8,693,565	22,121,000
Debt Service	539	1,090,672	1,090,672	1,122,007
Grants and Aids	0	0	0	0
Transfers	30,000	0	0	0
Reserves	0	5,223,523	1,437,123	3,030,808
Total Operating Expenditures	**$ 12,015,685**	**$ 20,100,847**	**$ 21,190,541**	**$ 38,763,433**
Service Charge Reimbursements	(130,780)	(224,820)	(224,820)	(224,820)
Net Expenditures	**$ 11,884,905**	**$ 19,876,027**	**$ 20,965,721**	**$ 38,538,613**
Expenditures by Fund				
Stormwater Utility	$ 2,093,049	$ 1,834,304	$ 2,486,721	$ 4,750,335
Water and Sewer Utilities	9,791,856	18,041,723	18,479,000	33,788,278
Total Expenditures	**$ 11,884,905**	**$ 19,876,027**	**$ 20,965,721**	**$ 38,538,613**
Number of Full-Time Positions	55	56	56	58
Number of Part-Time Positions	0	0	0	0
Number of Full-Time Equivalent Positions	55.0	56.0	56.0	58.0

Mission:

To protect Volusia County's water resources for both current and future users by expanding water and wastewater facilities to accommodate new development and allow for elimination of package plants and septic systems, and planning stormwater projects to reduce flooding and to treat stormwater runoff.

PUBLIC WORKS
WATER RESOURCES AND UTILITIES



Volusia County
FLORIDA

Department: Public Works **Activity:** Stormwater

Division: Water Resources and Utilities

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 122,775	$ 211,981	$ 220,122	$ 175,538
Operating	879,422	1,212,354	1,482,334	2,900,036
Capital Outlay	78,384	175,000	90,876	290,000
Subtotal Operating Expenses	**$ 1,080,581**	**$ 1,599,335**	**$ 1,793,332**	**$ 3,365,574**
Capital Improvements	982,468	230,000	693,389	1,345,000
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	30,000	0	0	0
Reserves	0	4,969	0	39,761
Total Operating Expenditures	**$ 2,093,049**	**$ 1,834,304**	**$ 2,486,721**	**$ 4,750,335**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 2,093,049**	**$ 1,834,304**	**$ 2,486,721**	**$ 4,750,335**
Expenditures by Fund				
Stormwater Utilities	$ 2,093,049	$ 1,834,304	$ 2,486,721	$ 4,750,335
Total Expenditures	**$ 2,093,049**	**$ 1,834,304**	**$ 2,486,721**	**$ 4,750,335**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	1 0 1.0	2 0 2.0	2 0 2.0	2 0 2.0

Key Objectives

1. Reduce flooding and environmental degradation problems through a stormwater improvement implementation program using utility staff, other in-house resources and local contract forces
2. Develop stormwater systems in the unincorporated areas through a strong maintenance program for existing systems, construction of new and upgraded drainage systems and acquisition of land for retention and recharge areas
3. Encourage watershed based initiatives, to include local, state and intra agency partnerships and funding opportunities to achieve regional water resource benefits and flood reduction goals
4. Maximize both resource and public use benefits through the integration of stormwater's best management practices , esthetic design and recreational / educational features

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Feet of drainage pipe replaced/repaired	7,323	8,500	10,000
2. Project meetings with the public	4	6	8
3. Acres of land acquisition	27	10	20
4. Interlocal agreements	5	5	5

Highlights

The Stormwater program, funded by an annual $72 non ad valorem assessment per Equivalent Residential Unit (ERU), continues to be developed for both County and partnership projects. The County Council approved an increase in the rate from $30 per ERU to $72 per ERU on June 2, 2005. The increase provides the necessary resources for the program to keep pace and to meet its needs. The Capital Improvement Plan for this activity focuses on two components: water quality / flood reduction projects and stormwater conservation projects. Major projects planned for FY 2005-06 include: Gabordy Basin Improvements, McGarity Basin outfall improvements, Daytona Park Estates Stormwater Master Plan, North Peninsula Stormwater Improvement and the Deep Creek Basin Planning and Management.

Department: Public Works **Activity:** Division Administration

Division: Water Resources and Utilities

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Division Administration	$ 246,779	$ 3,858,280	$ 165,470	$ 392,865
Total Expenditures	**$ 246,779**	**$ 3,858,280**	**$ 165,470**	**$ 392,865**
Expenditures by Category				
Personal Services	$ 280,253	$ 236,488	$ 247,915	$ 254,843
Operating	86,490	103,751	126,375	353,092
Capital Outlay	10,816	16,000	16,000	0
Subtotal Operating Expenditures	**$ 377,559**	**$ 356,239**	**$ 390,290**	**$ 607,935**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	3,726,861	0	9,750
Total Operating Expenditures	**$ 377,559**	**$ 4,083,100**	**$ 390,290**	**$ 617,685**
Service Charge Reimbursements	(130,780)	(224,820)	(224,820)	(224,820)
Net Expenditures	**$ 246,779**	**$ 3,858,280**	**$ 165,470**	**$ 392,865**
Expenditures by Fund				
Water and Sewer Utilities	$ 246,779	$ 3,858,280	$ 165,470	$ 392,865
Total Expenditures	**$ 246,779**	**$ 3,858,280**	**$ 165,470**	**$ 392,865**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	5 0 5.0	4 0 4.0	4 0 4.0	4 0 4.0

Program Information

The Division Administration Activity includes the Division Director's office and all administrative support for both Stormwater and Water/Wastewater Utilities. Division Administration provides support for personnel, training, budget, purchasing, project activities and directs the utility billing operation. This Activity also assists with the promotion of conservation programs through public education, landscaping, a toilet rebate incentive and residential audit programs. Volusia County Water Resources and Utilities owns and maintains 14 water and 15 wastewater treatment plants, 103 lift stations and 3 reuse water systems providing water and wastewater service to unincorporated parts of the county and some areas within incorporated Volusia County. In addition, Utilities also maintains 11 other water systems for Leisure Services. The primary service areas include Southwest Volusia, Deltona North, Spruce Creek, Halifax and Southeast Volusia.

Department: Public Works **Activity:** Billing

Division: Water Resources and Utilities

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 117,431	$ 140,716	$ 145,896	$ 147,513
Operating	220,122	225,228	226,227	236,181
Capital Outlay	0	6,000	6,000	3,400
Subtotal Operating Expenses	**$ 337,553**	**$ 371,944**	**$ 378,123**	**$ 387,094**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	5,200
Total Operating Expenditures	**$ 337,553**	**$ 371,944**	**$ 378,123**	**$ 392,294**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 337,553**	**$ 371,944**	**$ 378,123**	**$ 392,294**
Expenditures by Fund				
Water and Sewer Utilities	$ 337,553	$ 371,944	$ 378,123	$ 392,294
Total Expenditures	**$ 337,553**	**$ 371,944**	**$ 378,123**	**$ 392,294**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	4 0 4.0	4 0 4.0	4 0 4.0	4 0 4.0

Key Objectives

1. Produce and provide utility bills to all active Volusia County utility customers
2. Process all calls for utility billing questions within an eight hour day
3. Reduce utility billing errors with large upgrade to current billing system

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of bills mailed to active water and sewer accounts per month	13,860/9,653	14,830/10,425	14,800/10,500
2. Percentage of utility inquiries resolved within eight hours	95%	95%	95%
3. Percentage of utility billing errors in the monthly billing cycle due to software conversion update	20%	5%	2%

Highlights

The Billing Activity manages billing functions for over 14,800 water customers and 10,500 sewer customers countywide. The meter reading function is contracted to an outside agency.

Department: Public Works **Activity:** Administration

Division: Water Resources and Utilities

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 160,556	$ 197,887	$ 205,555	$ 204,445
Operating	679,142	721,783	721,783	755,857
Capital Outlay	22,035	30,000	30,000	36,000
Subtotal Operating Expenses	**$ 861,733**	**$ 949,670**	**$ 957,338**	**$ 996,302**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	6,448	550	2,455,683
Total Operating Expenditures	**$ 861,733**	**$ 956,118**	**$ 957,888**	**$ 3,451,985**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 861,733**	**$ 956,118**	**$ 957,888**	**$ 3,451,985**
Expenditures by Fund				
Water and Sewer Utilities	$ 861,733	$ 956,118	$ 957,888	$ 3,451,985
Total Expenditures	**$ 861,733**	**$ 956,118**	**$ 957,888**	**$ 3,451,985**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	4 0 4.0	4 0 4.0	4 0 4.0	4 0 4.0

Key Objectives

1. Provide support services to operating sections to allow for maximum service for water and sewer customers
2. Process all requests for new residential installations within three working days
3. Process all calls for utility service within 72 hours

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of customers: water/sewer	13,860/9,653	14,830/10,425	14,800/10,500
2. Percent of installations completed within three working days	90%	90%	90%
3. Number of work orders for service referred to field divisions within 72 hours	8,000	8,000	8,000

Highlights

The Administration Activity operates with four full time employees which support operating sections by processing incoming calls for service and new installations for over 14,800 customers. The Department strives to complete new installations within a three day average. Capital outlay items budgeted this year include eighteen Global Positioning Systems (GPS) vehicle units and the addition of seven new hand held radios which replace old 800 MHz radios.

Department: Public Works **Activity:** Utility Engineering

Division: Water Resources and Utilities

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 396,636	$ 411,154	$ 426,400	$ 432,643
Operating	97,701	300,385	361,056	303,084
Capital Outlay	23,980	0	0	0
Subtotal Operating Expenses	**$ 518,317**	**$ 711,539**	**$ 787,456**	**$ 735,727**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	12,769	0	17,000
Total Operating Expenditures	**$ 518,317**	**$ 724,308**	**$ 787,456**	**$ 752,727**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 518,317**	**$ 724,308**	**$ 787,456**	**$ 752,727**
Expenditures by Fund				
Water and Sewer Utilities	$ 518,317	$ 724,308	$ 787,456	$ 752,727
Total Expenditures	**$ 518,317**	**$ 724,308**	**$ 787,456**	**$ 752,727**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	5 0 5.0	6 0 6.0	6 0 6.0	6 0 6.0

Key Objectives

1. Work with planning, construction engineering and developers to forecast the need to expand the utility system
2. Determine the future needs and develop a five year CIP program to be used in budget projections, also manage the design, bidding and construction inspection activities for utility CIP projects and manage inspection of private utility projects
3. Assist with asset summary for all utilities
4. Provide technical assistance to operations, the public and utility professionals as needed

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Percent of overall system growth	10%	8%	8%
2. Number of permit applications submitted	20	25	24
3. Percent of utility infrastructure mapping	40%	60%	20%
4. Number of requests for technical assistance	384	400	450

Highlights

The Utility Engineering Activity supports the water/wastewater system by overseeing capital improvements and supporting maintenance and upgrade work performed by the Operations Activities.

Department: Public Works **Activity:** Operations-Potable Water

Division: Water Resources and Utilities

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 472,156	$ 487,919	$ 473,675	$ 522,851
Operating	970,587	997,059	999,059	1,112,557
Capital Outlay	0	39,975	39,975	53,500
Subtotal Operating Expenses	**$ 1,442,743**	**$ 1,524,953**	**$ 1,512,709**	**$ 1,688,908**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	17,985
Total Operating Expenditures	**$ 1,442,743**	**$ 1,524,953**	**$ 1,512,709**	**$ 1,706,893**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 1,442,743**	**$ 1,524,953**	**$ 1,512,709**	**$ 1,706,893**
Expenditures by Fund				
Water and Sewer Utilities	$ 1,442,743	$ 1,524,953	$ 1,512,709	$ 1,706,893
Total Expenditures	**$ 1,442,743**	**$ 1,524,953**	**$ 1,512,709**	**$ 1,706,893**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	10 0 10.0	10 0 10.0	10 0 10.0	10 0 10.0

Key Objectives

1. Provide treatment of potable water to meet demands of customer base

2. Improve customer water quality confidence

3. Reduce loss of water and meters leaks

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. a. Number of plants owned/maintained by Utilities	11	14	14
b. Other systems maintained for Leisure Services	11	11	11
c. Amount of water processed (millions of gallons)	1,270	1,300	1,300
2. Number of repeat customer complaints (taste and color)	180	150	147
3. Number of water pressure complaints that are corrected and recommendations made	42	45	35

Highlights

Potable Water Operations primary functions are to provide treatment of potable water, improve customer water quality and to reduce water loss. This activity continues its water meter change-out, water main replacement and well field management programs. The following equipment purchases have been budgeted: five hydro flushing valves needed for chlorination adjustment to meet state requirements, one telemetry for two Halifax Plantation well fields , one security camera to be used at Glen Abbey water treatment plant and one graphic card chart reader to be used at Halifax Plantation water treatment plant. Three new interconnected systems brought on line and maintained by Utilities include Southeast Volusia Interconnect, Stone Island and Enterprise Interconnection.

Department: Public Works **Activity:** Operations-Wastewater

Division: Water Resources and Utilities

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 811,712	$ 819,142	$ 850,443	$ 876,632
Operating	1,337,202	1,293,715	1,294,555	1,493,979
Capital Outlay	34,989	27,000	27,000	30,000
Subtotal Operating Expenses	**$ 2,183,903**	**$ 2,139,857**	**$ 2,171,998**	**$ 2,400,611**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	24,422	0	31,026
Total Operating Expenditures	**$ 2,183,903**	**$ 2,164,279**	**$ 2,171,998**	**$ 2,431,637**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 2,183,903**	**$ 2,164,279**	**$ 2,171,998**	**$ 2,431,637**
Expenditures by Fund				
Water and Sewer Utilities	$ 2,183,903	$ 2,164,279	$ 2,171,998	$ 2,431,637
Total Expenditures	**$ 2,183,903**	**$ 2,164,279**	**$ 2,171,998**	**$ 2,431,637**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	16 0 16.0	16 0 16.0	16 0 16.0	17 0 17.0

Key Objectives

1. Consolidate wastewater treatment facilities
2. Treat wastewater to meet the demands of the customer base
3. Increase reclaimed water availability
4. Reduce sludge hauling cost, sludge press

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of plants owned/maintained	15	15	15
2. Amount of wastewater processed (millions of gallons)	596	600	858
3. Percent of reclaimed water available	95%	95%	99%
4. Amount of sludge hauling cost (annually)	$326,855	$337,000	$300,970

Highlights

Wastewater Operations continues to improve plants to meet increasing customer needs. Major capital improvement projects budgeted for FY 2005-06 include one new metal building to be located at the Southwest Regional Treatment Plant and one odor unit to be installed at Pelican Dunes. One Treatment Plant Operator (Trainee) position will be added in FY 2005-06 for the Southwest Regional Water Reclamation Facility to be able to provide 24 hour coverage.

Department: Public Works **Activity:** Grove Operations

Division: Water Resources and Utilities

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 62,972	$ 59,912	$ 62,090	$ 63,216
Operating	40,964	45,921	45,921	62,167
Capital Outlay	33,883	0	0	20,000
Subtotal Operating Expenses	**$ 137,819**	**$ 105,833**	**$ 108,011**	**$ 145,383**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	1,635	0	2,200
Total Operating Expenditures	**$ 137,819**	**$ 107,468**	**$ 108,011**	**$ 147,583**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 137,819**	**$ 107,468**	**$ 108,011**	**$ 147,583**
Expenditures by Fund				
Water and Sewer Utilities	$ 137,819	$ 107,468	$ 108,011	$ 147,583
Total Expenditures	**$ 137,819**	**$ 107,468**	**$ 108,011**	**$ 147,583**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	2 0 2.0	2 0 2.0	2 0 2.0	2 0 2.0

Key Objectives

1. Operate a citrus farm located on County-owned property (adjacent to wastewater treatment plant)

2. Enhance production by using reclaimed water for irrigation

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Income generated from sale of citrus crop	$95,000	$95,000	$150,000
2. Acreage irrigated with reclaimed water	87.5	87.5	87.5

Highlights

The citrus grove is located in Oak Hill on the site of a wastewater treatment plant owned and operated by Volusia County Water Resources and Utilities Division. There are two employees assigned to this operation. Capital Outlay for FY 2005-06 is for the purchase of a used tractor from the Solid Waste Division.

Department: Public Works **Activity:** Collection and Distribution Maintenance

Division: Water Resources and Utilities

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 376,464	$ 355,201	$ 338,953	$ 396,651
Operating	497,617	534,840	534,840	659,376
Capital Outlay	98,170	24,300	31,246	49,891
Subtotal Operating Expenses	**$ 972,251**	**$ 914,341**	**$ 905,039**	**$ 1,105,918**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	9,846	0	13,564
Total Operating Expenditures	**$ 972,251**	**$ 924,187**	**$ 905,039**	**$ 1,119,482**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 972,251**	**$ 924,187**	**$ 905,039**	**$ 1,119,482**
Expenditures by Fund				
Water and Sewer Utilities	$ 972,251	$ 924,187	$ 905,039	$ 1,119,482
Total Expenditures	**$ 972,251**	**$ 924,187**	**$ 905,039**	**$ 1,119,482**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	8 0 8.0	8 0 8.0	8 0 8.0	9 0 9.0

Key Objectives

1. Provide water and sewer connections for new customers
2. Implement a new lift station telemetry program
3. Repair water distribution system
4. Implement scheduled sewer main cleaning

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of new meter installations/sewer connections/reclaimed meters	650/770/220	700/650/200	750/725/250
2. Number of new telemetry systems	6	6	6
3. Number of large water main outages repaired	22	20	12
4. Sewer mains cleaned (feet)	7,500	15,000	15,000

Highlights

This Activity functions to provide water and sewer connections for new customers, repair water distribution system and conduct scheduled sewer main cleanings. Due to the increased demands of daily workorders and the growth in the sewer collection-water distribution system, specifically in the Halifax Plantation and Southeast area, there is an additional Tradesworker I position budgeted along with the following major equipment purchases: a 3/4 ton utility pickup truck, water pipe cutter and tapping tool.

Department: Public Works **Activity:** Capital Improvements

Division: Water Resources and Utilities

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Capital Improvements	$ 2,301,396	$ 4,196,800	$ 8,278,920	$ 21,180,000
Total Expenditures	**$ 2,301,396**	**$ 4,196,800**	**$ 8,278,920**	**$ 21,180,000**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	12,479	266,800	267,612	404,000
Capital Outlay	52,470	0	11,132	0
Subtotal Operating Expenditures	**$ 64,949**	**$ 266,800**	**$ 278,744**	**$ 404,000**
Capital Improvements	2,236,447	3,930,000	8,000,176	20,776,000
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 2,301,396**	**$ 4,196,800**	**$ 8,278,920**	**$ 21,180,000**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 2,301,396**	**$ 4,196,800**	**$ 8,278,920**	**$ 21,180,000**
Expenditures by Fund				
Water and Sewer Utilities	$ 2,301,396	$ 4,196,800	$ 8,278,920	$ 21,180,000
Total Expenditures	**$ 2,301,396**	**$ 4,196,800**	**$ 8,278,920**	**$ 21,180,000**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Program Information

Capital projects in the FY 2005-06 budget include the following:

Halifax Plantation Water Treatment Plant Improvements - $410,000
Deltona North Water Treatment Plant Improvements - $850,000
Southeast Water Reclamation Facility Expansion - $6,000,000
I-4 Frontage Road Utility Improvements - $1,200,000
Water and Wastewater Plant Chlorination Improvements - $300,000
Southwest Water Reclamation Facility Expansion - $8,000,000
Southwest Reclamation System Expansion to Spring Glen Subdivision - $300,000
Repairs to existing structures - $241,000
Reclaimed waterline extension to Glenn Abbey Unit 5 - $590,000
Spruce Creek Reverse Osmosis Plant Improvements - $380,000
Southwest Reclaimed Water Augmentation Project - $100,000
Waterline looping project in Orange City - $150,000
Reclaimed Water Interconnect SW service area to Deltona North service area - $1,605,000
Halifax Plantation Waste Water Treatment Plant Upgrade - $400,000
Deltona North Waste Water Treatment Plant Upgrade - $100,000

Department: Public Works **Activity:** Debt Service

Division: Water Resources and Utilities

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Debt Service	$ 789,362	$ 3,213,386	$ 3,213,386	$ 2,212,812
Total Expenditures	**$ 789,362**	**$ 3,213,386**	**$ 3,213,386**	**$ 2,212,812**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	788,823	686,141	686,141	652,166
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 788,823**	**$ 686,141**	**$ 686,141**	**$ 652,166**
Capital Improvements	0	0	0	0
Debt Service	539	1,090,672	1,090,672	1,122,007
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	1,436,573	1,436,573	438,639
Total Operating Expenditures	**$ 789,362**	**$ 3,213,386**	**$ 3,213,386**	**$ 2,212,812**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 789,362**	**$ 3,213,386**	**$ 3,213,386**	**$ 2,212,812**
Expenditures by Fund				
Water and Sewer Utilities	$ 789,362	$ 3,213,386	$ 3,213,386	$ 2,212,812
Total Expenditures	**$ 789,362**	**$ 3,213,386**	**$ 3,213,386**	**$ 2,212,812**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Program Information

Funds budgeted are required to meet debt service obligations with the 1193 and 1198 Water and Sewer Revenue Refunding and Improvements Bonds, and State Revolving Fund Loans for the Southeast Wastewater Treatment Plant, Deltona North upgrade and Southwest Regional Reclamation Facility.

In July 2003, the Water and Sewer Revenue Refunding and Improvement Bonds, Series 1993, were refunded to take advantage of lower interest rates resulting in a savings of $815,123 in interest costs over seventeen years.

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FY 2005-06 DIVISION INTERNAL SERVICE BUDGETS BY DEPARTMENT

Division	Personal Services	Operating	Capital	All Other	Total	Personnel		
						FT	PT	Total FTE
Non-Operating								
Financial and Administrative Services								
Fleet Management	$ 2,568,498	$ 7,572,027	$ 2,830,625	$ 763,159	$ 13,734,309	49	0	49
Information Technology	$ 0	$ 195,000	$ 1,406,152	$ 597,318	$ 2,198,470	0	0	0
Personnel	$ 758,618	$ 33,562,614	$ 136,000	$ 8,941,858	$ 43,399,090	12	2	13
Total Financial and Administrative Services	$ **3,327,116**	$ **41,329,641**	$ **4,372,777**	$ **10,302,335**	$ **59,331,869**	**61**	**2**	**62**
Total Non-Operating	$ **3,327,116**	$ **41,329,641**	$ **4,372,777**	$ **10,302,335**	$ **59,331,869**	**61**	**2**	**62**

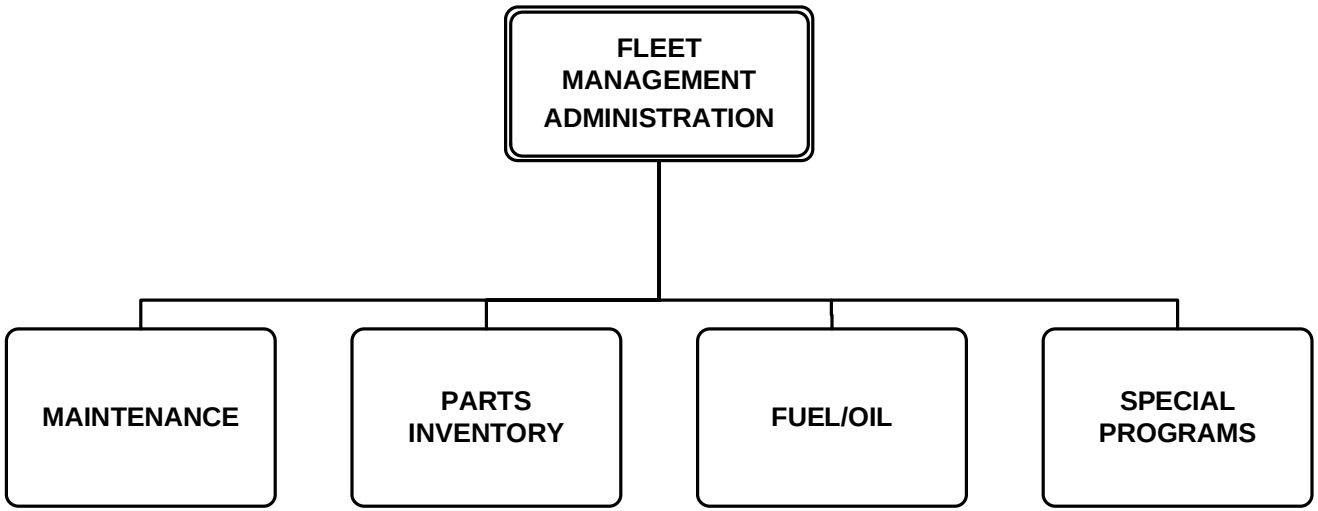
Fleet Management

	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Vehicle Replacement Program	$ 1,754,077	$ 2,734,183	$ 2,039,017	$ 3,352,555
Administration	363,858	328,074	296,688	402,526
Maintenance	2,103,855	2,311,313	2,202,560	2,120,402
Pool Cars	14,881	69,857	67,719	55,584
Vehicle Replacement Program - Insured Loss	0	0	60,563	0
Fuel/Oil	3,141,615	3,698,175	3,651,056	5,091,380
Parts Inventory	2,757,076	2,523,817	3,011,052	2,706,862
Fuel Cleanup	0	12,765	0	5,000
Total Expenditures	**$ 10,135,362**	**$ 11,678,184**	**$ 11,328,655**	**$ 13,734,309**
Expenditures by Category				
Personal Services	$ 2,536,992	$ 2,649,086	$ 2,639,663	$ 2,568,498
Operating	5,811,900	5,960,211	6,453,585	7,572,027
Capital Outlay	1,774,615	2,243,477	2,223,807	2,830,625
Subtotal Operating Expenditures	**$ 10,123,507**	**$ 10,852,774**	**$ 11,317,055**	**$ 12,971,150**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	11,855	8,600	11,600	11,650
Transfers	0	0	0	0
Reserves	0	816,810	0	751,509
Total Operating Expenditures	**$ 10,135,362**	**$ 11,678,184**	**$ 11,328,655**	**$ 13,734,309**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 10,135,362**	**$ 11,678,184**	**$ 11,328,655**	**$ 13,734,309**
Expenditures by Fund				
Equipment Maintenance	$ 10,135,362	$ 11,678,184	$ 11,328,655	$ 13,734,309
		0		
		0		
		0		
Total Expenditures	**$ 10,135,362**	**$ 11,678,184**	**$ 11,328,655**	**$ 13,734,309**
Number of Full-Time Positions	49	49	49	49
Number of Part-Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	49.0	49.0	49.0	49.0

Mission:

To establish efficient County Fleet services by providing customer agencies with quality transportation and related services at competitive rates.

FINANCIAL AND ADMINISTRATIVE SERVICES
FLEET MANAGEMENT



Volusia County
FLORIDA

Department: Financial and Administrative Services **Activity:** Vehicle Replacement Program
Division: Fleet Management

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Vehicle Replacement Program	$ 1,754,077	$ 2,734,183	$ 2,039,017	$ 3,352,555
Total Expenditures	**$ 1,754,077**	**$ 2,734,183**	**$ 2,039,017**	**$ 3,352,555**
Expenditures by Category				
Personal Services	$ 40,292	$ 103,556	$ 90,197	$ 118,998
Operating	624	1,703	1,703	1,662
Capital Outlay	1,713,161	2,006,000	1,947,117	2,700,000
Subtotal Operating Expenditures	**$ 1,754,077**	**$ 2,111,259**	**$ 2,039,017**	**$ 2,820,660**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	622,924	0	531,895
Total Operating Expenditures	**$ 1,754,077**	**$ 2,734,183**	**$ 2,039,017**	**$ 3,352,555**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 1,754,077**	**$ 2,734,183**	**$ 2,039,017**	**$ 3,352,555**
Expenditures by Fund				
Equipment Maintenance	$ 1,754,077	$ 2,734,183	$ 2,039,017	$ 3,352,555
Total Expenditures	**$ 1,754,077**	**$ 2,734,183**	**$ 2,039,017**	**$ 3,352,555**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	1 0 1.0	2 0 2.0	2 0 2.0	2 0 2.0

Program Information

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 heavy 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 Vehicle Replacement Program, each Department pays an annual service charge to accumulate funds to replace the vehicle. In FY 2005-06 eighty-one vehicles are scheduled for replacement.

Department: Financial and Administrative Services **Activity:** Administration
Division: Fleet Management

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 284,344	$ 225,916	$ 201,575	$ 251,771
Operating	68,259	85,161	84,113	91,579
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 352,603**	**$ 311,077**	**$ 285,688**	**$ 343,350**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	11,255	8,000	11,000	11,000
Transfers	0	0	0	0
Reserves	0	8,997	0	48,176
Total Operating Expenditures	**$ 363,858**	**$ 328,074**	**$ 296,688**	**$ 402,526**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 363,858**	**$ 328,074**	**$ 296,688**	**$ 402,526**
Expenditures by Fund				
Equipment Maintenance	$ 363,858	$ 328,074	$ 296,688	$ 402,526
Total Expenditures	**$ 363,858**	**$ 328,074**	**$ 296,688**	**$ 402,526**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	4 0 4.0	4 0 4.0	3 0 3.0	3 0 3.0

Key Objectives

1. Process accounts payable in a timely manner

2. Provide high quality services and ensure customer satisfaction

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. On-time accounts payable processing rate	97%	97%	98%
2. Overall customer satisfaction rate	94%	96%	96%

Highlights

Standard reports are available to Departments to show fleet size, maintenance costs and fuel costs against their respective budgets, and updates, critical issues and special projects. These reports are available through the County's Intranet.

Department: Financial and Administrative Services **Activity:** Maintenance
Division: Fleet Management

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 1,840,837	$ 1,871,577	$ 1,889,455	$ 1,728,736
Operating	243,190	274,328	260,628	259,150
Capital Outlay	19,828	52,477	52,477	60,625
Subtotal Operating Expenses	**$ 2,103,855**	**$ 2,198,382**	**$ 2,202,560**	**$ 2,048,511**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	112,931	0	71,891
Total Operating Expenditures	**$ 2,103,855**	**$ 2,311,313**	**$ 2,202,560**	**$ 2,120,402**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 2,103,855**	**$ 2,311,313**	**$ 2,202,560**	**$ 2,120,402**
Expenditures by Fund				
Equipment Maintenance	$ 2,103,855	$ 2,311,313	$ 2,202,560	$ 2,120,402
Total Expenditures	**$ 2,103,855**	**$ 2,311,313**	**$ 2,202,560**	**$ 2,120,402**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	35 0 35.0	34 0 34.0	34 0 34.0	34 0 34.0

Key Objectives

1. Maintain an aggressive program for the measurement, analysis, and improvement of labor productivity
2. Provide quality maintenance work
3. Conduct a Preventive Maintenance Program
4. Provide a competitive labor rate

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Billable mechanic hours	43,748 hours	45,975 hours	46,500 hours
2. Maintenance return rate	within 2%	within 2%	within 2%
3. Vehicle availability rate	97%	97%	98%
4. Fully burdened labor rate	$45 per hour	$45 per hour	$49 per hour

Highlights

Fleet Management has adopted a continuous service policy with no break interruptions during its operating hours to better serve the needs of the customers.

Fleet Management has a set of formulated standard labor times in maintenance repair/services. To increase efficiency and improve customer service Fleet Management provides extended field services before and after duty hours. Customer response to the 'Fast-Track' service and emergency repair procedures established in FY 2004-05 has been overwhelmingly positive.

Department: Financial and Administrative Services **Activity:** Pool Cars
Division: Fleet Management

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 801	$ 50,828	$ 52,069	$ 53,267
Operating	0	0	0	0
Capital Outlay	14,080	17,000	15,650	0
Subtotal Operating Expenses	**$ 14,881**	**$ 67,828**	**$ 67,719**	**$ 53,267**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	2,029	0	2,317
Total Operating Expenditures	**$ 14,881**	**$ 69,857**	**$ 67,719**	**$ 55,584**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 14,881**	**$ 69,857**	**$ 67,719**	**$ 55,584**
Expenditures by Fund				
Equipment Maintenance	$ 14,881	$ 69,857	$ 67,719	$ 55,584
Total Expenditures	**$ 14,881**	**$ 69,857**	**$ 67,719**	**$ 55,584**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	0 0 0.0	1 0 1.0	1 0 1.0	1 0 1.0

Key Objectives

1. Maintain a high availability rate for short-term rental vehicles

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Vehicle availability rate	90%	92%	93%

Highlights

For the second time in 10 years Fleet Management increased its daily and monthly rental rates. This increase is necessary to keep the Pool Car Program fully funded. The new rates continue to be below the industry's current average.

Department: Financial and Administrative Services **Activity:** Vehicle Replacement Program - Insured Loss
Division: Fleet Management

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Vehicle Replacement Program - Insured Loss	$ 0	$ 0	$ 60,563	$ 0
		0		
		0		
		0		
		0		
		0		
Total Expenditures	**$ 0**	**$ 0**	**$ 60,563**	**$ 0**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	0	0	0	0
Capital Outlay	0	0	60,563	0
Subtotal Operating Expenditures	**$ 0**	**$ 0**	**$ 60,563**	**$ 0**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 0**	**$ 0**	**$ 60,563**	**$ 0**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 0**	**$ 0**	**$ 60,563**	**$ 0**
Expenditures by Fund				
Equipment Maintenance	$ 0	$ 0	$ 60,563	$ 0
		0		
		0		
		0		
Total Expenditures	**$ 0**	**$ 0**	**$ 60,563**	**$ 0**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Program Information

This cost center was established in FY 2004-05 to account for replacement of insured vehicles in the Vehicle Replacement Program. Expenses are offset by insurance recoveries on the vehicles.

Department: Financial and Administrative Services **Activity:** Fuel/Oil
Division: Fleet Management

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 75,033	$ 100,369	$ 104,938	$ 104,895
Operating	3,052,425	3,375,572	3,397,518	4,836,891
Capital Outlay	13,557	168,000	148,000	70,000
Subtotal Operating Expenses	**$ 3,141,015**	**$ 3,643,941**	**$ 3,650,456**	**$ 5,011,786**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	600	600	600	650
Transfers	0	0	0	0
Reserves	0	53,634	0	78,944
Total Operating Expenditures	**$ 3,141,615**	**$ 3,698,175**	**$ 3,651,056**	**$ 5,091,380**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 3,141,615**	**$ 3,698,175**	**$ 3,651,056**	**$ 5,091,380**
Expenditures by Fund				
Equipment Maintenance	$ 3,141,615	$ 3,698,175	$ 3,651,056	$ 5,091,380
Total Expenditures	**$ 3,141,615**	**$ 3,698,175**	**$ 3,651,056**	**$ 5,091,380**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	2 0 2.0	1 0 1.0	2 0 2.0	2 0 2.0

Key Objectives

1. Ensure maximum fuel inventory accountability

2. Maintain a minimum level of fuel cost mark-up to customers to ensure a competitive market price per gallon

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Fuel inventory accountability	96%	97%	98%
2. Fuel price adjustments (County departments)	+11 cents/gal	+12 cents/gal	+13 cents/gal
3. Fuel price adjustments (Outside operations)	+13 cents/gal	+14 cents/gal	+15 cents/gal

Highlights

Fuel prices have reached an all time high and may continue to fluctuate, for FY 2004-05 regular unleaded prices increased 20.2% and diesel prices increased 30.9%. Fuel was budgeted at $2.36 per gallon for FY 2005-06 (cost to the user Departments), with a 20 cents per gallon reserve set aside in the major funds to anticipate further price increases. Fleet Management is exploring new sources and practices to procure fuel at the lowest prices. One of the considerations is the purchase and separate storage of off-road diesel fuel. Fleet Management also is proactively planning long-term fuel projects to meet its customers' future expansion/relocation plans and requirements. A one-cent increase in the fuel markups will help fund these projects. In FY 2005-06 new agencies purchasing fuel through Fleet Management are New Smyrna Beach Utilities and Mosquito Control.

Department: Financial and Administrative Services **Activity:** Parts Inventory
Division: Fleet Management

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 295,685	$ 296,840	$ 301,429	$ 310,831
Operating	2,447,402	2,215,123	2,709,623	2,382,745
Capital Outlay	13,989	0	0	0
Subtotal Operating Expenses	**$ 2,757,076**	**$ 2,511,963**	**$ 3,011,052**	**$ 2,693,576**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	11,854	0	13,286
Total Operating Expenditures	**$ 2,757,076**	**$ 2,523,817**	**$ 3,011,052**	**$ 2,706,862**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 2,757,076**	**$ 2,523,817**	**$ 3,011,052**	**$ 2,706,862**
Expenditures by Fund				
Equipment Maintenance	$ 2,757,076	$ 2,523,817	$ 3,011,052	$ 2,706,862
Total Expenditures	**$ 2,757,076**	**$ 2,523,817**	**$ 3,011,052**	**$ 2,706,862**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	7 0 7.0	7 0 7.0	7 0 7.0	7 0 7.0

Key Objectives

1. Maintain a minimum level of parts costs mark-up to customers to ensure a competitive price
2. Issue repair parts in a timely manner to support the maintenance and service operations
3. Ensure parts inventory accountability

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Parts price adjustments	+12%	+13%	+14%
2. Parts availability rate	93%	94%	94%
3. Parts inventory accuracy rate	98%	98%	98%

Highlights

Fleet Management will increase its parts markup slightly in FY 2005-06. Staff is monitoring the advantages of using synthetic oil, carbon metallic brakes, and long-life tires on police vehicles. A favorable outcome may result in significant savings in the future on these three major items of maintenance.

Department: Financial and Administrative Services **Activity:** Fuel Cleanup
Division: Fleet Management

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Fuel Cleanup	$ 0	$ 12,765	$ 0	$ 5,000
Total Expenditures	**$ 0**	**$ 12,765**	**$ 0**	**$ 5,000**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	0	8,324	0	0
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 0**	**$ 8,324**	**$ 0**	**$ 0**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	4,441	0	5,000
Total Operating Expenditures	**$ 0**	**$ 12,765**	**$ 0**	**$ 5,000**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 0**	**$ 12,765**	**$ 0**	**$ 5,000**
Expenditures by Fund				
Equipment Maintenance	$ 0	$ 12,765	$ 0	$ 5,000
Total Expenditures	**$ 0**	**$ 12,765**	**$ 0**	**$ 5,000**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Program Information

Fuel Cleanup funds are set aside to address hazardous material mitigation issues as required by state or federal regulations.

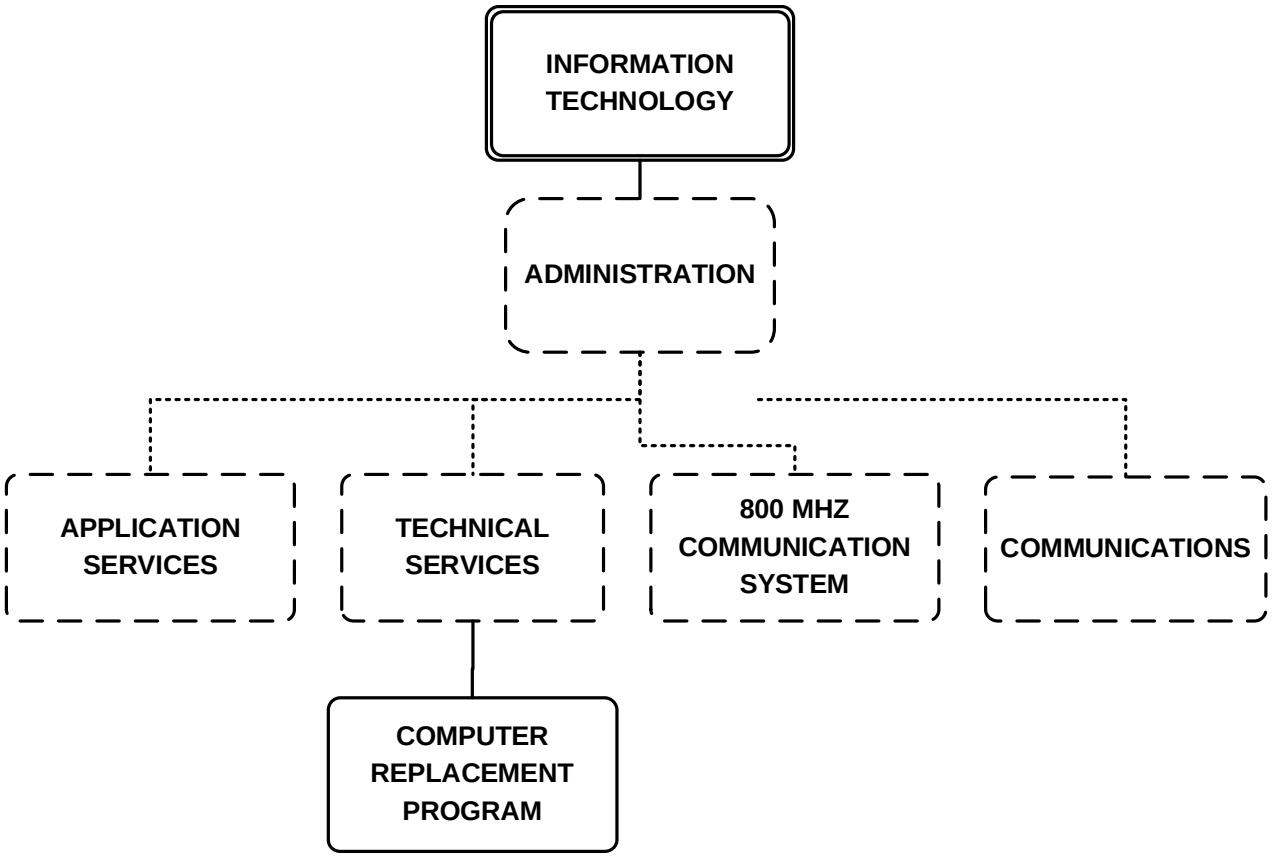
Information Technology

	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Computer Replacement	$ 275,329	$ 1,640,865	$ 1,474,000	$ 2,198,470
Total Expenditures	**$ 275,329**	**$ 1,640,865**	**$ 1,474,000**	**$ 2,198,470**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	0	192,200	295,100	195,000
Capital Outlay	260,875	1,207,984	1,113,800	1,406,152
Subtotal Operating Expenditures	**$ 260,875**	**$ 1,400,184**	**$ 1,408,900**	**$ 1,601,152**
Capital Improvements	0	0	0	0
Debt Service	14,454	65,100	65,100	80,850
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	175,581	0	516,468
Total Operating Expenditures	**$ 275,329**	**$ 1,640,865**	**$ 1,474,000**	**$ 2,198,470**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 275,329**	**$ 1,640,865**	**$ 1,474,000**	**$ 2,198,470**
Expenditures by Fund				
Computer Replacement	$ 275,329	$ 1,640,865	$ 1,474,000	$ 2,198,470
Total Expenditures	**$ 275,329**	**$ 1,640,865**	**$ 1,474,000**	**$ 2,198,470**
Number of Full-Time Positions	0	0	0	0
Number of Part-Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	0.0	0.0	0.0	0.0

Mission:

To provide Volusia County agencies with integrated information technology solutions, which facilitate decision making and streamline operations for improved service delivery.

FINANCIAL AND ADMINISTRATIVE SERVICES
INFORMATION TECHNOLOGY
NON-OPERATING



Division 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:** Computer Replacement
Division: Information Technology

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Computer Replacement	$ 275,329	$ 1,640,865	$ 1,474,000	$ 2,198,470
Total Expenditures	**$ 275,329**	**$ 1,640,865**	**$ 1,474,000**	**$ 2,198,470**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	0	192,200	295,100	195,000
Capital Outlay	260,875	1,207,984	1,113,800	1,406,152
Subtotal Operating Expenditures	**$ 260,875**	**$ 1,400,184**	**$ 1,408,900**	**$ 1,601,152**
Capital Improvements	0	0	0	0
Debt Service	14,454	65,100	65,100	80,850
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	175,581	0	516,468
Total Operating Expenditures	**$ 275,329**	**$ 1,640,865**	**$ 1,474,000**	**$ 2,198,470**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 275,329**	**$ 1,640,865**	**$ 1,474,000**	**$ 2,198,470**
Expenditures by Fund				
Computer Replacement	$ 275,329	$ 1,640,865	$ 1,474,000	$ 2,198,470
Total Expenditures	**$ 275,329**	**$ 1,640,865**	**$ 1,474,000**	**$ 2,198,470**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Program Information

The Computer Replacement fund was established in FY 2000-01 as a financial vehicle for the planned replacement of personal computer (PC) equipment on a coordinated countywide basis. By consolidating the acquisition process, volume price discounts, and standardized equipment a lower maintenance workload is achieved.

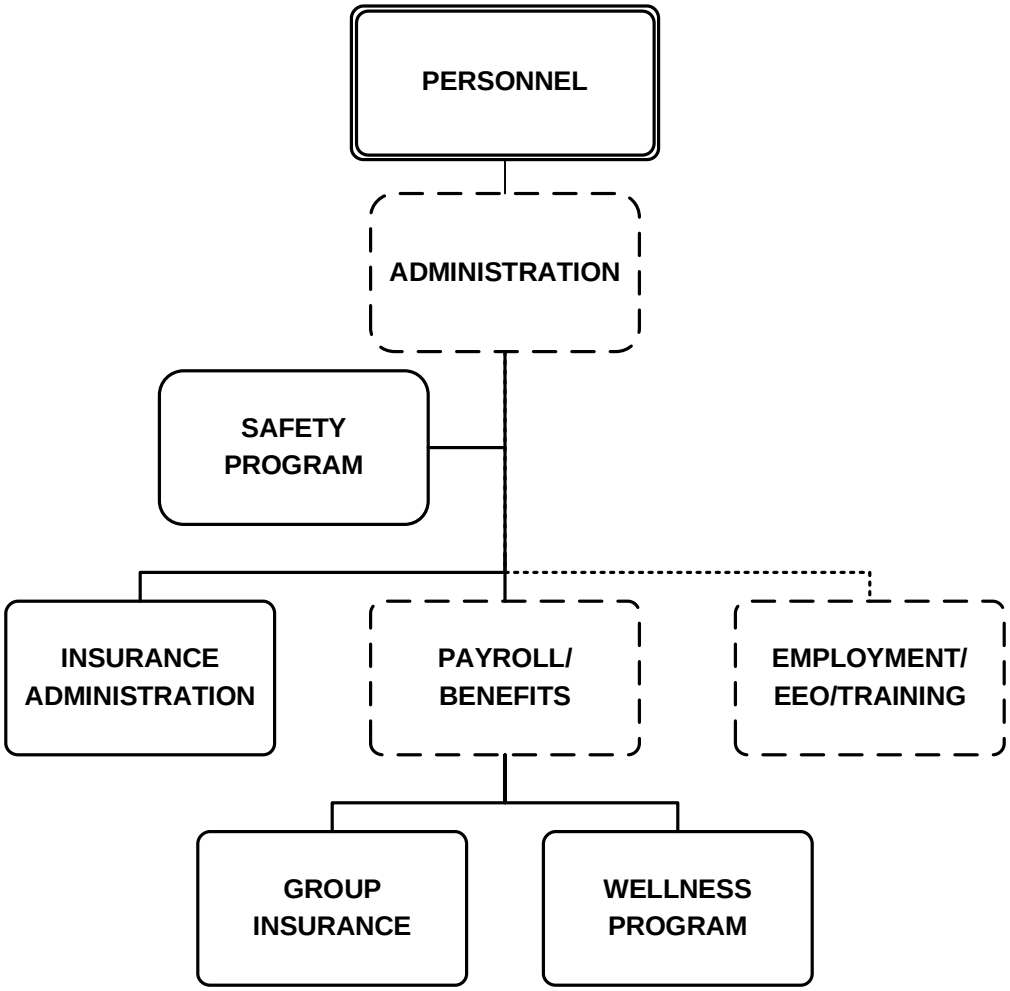
During FY 2004-05 a new three year PC replacement contract was established. Approximately 1,420 PCs have been replaced to date. During FY 2005-06 approximately 650 existing desktops and laptops will be replaced and an additional 120 units will be incorporated into the program. Ninety-six of these are due to the Article V constitutional revision that made the County responsible for all Court System technology costs.

	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Wellness Program	$ 159,160	$ 259,505	$ 255,342	$ 230,608
Insurance Administration	836,140	1,856,810	845,933	3,008,431
Workers Compensation	2,734,048	2,539,861	2,681,522	2,710,281
Physical Damage	917,713	1,782,365	1,782,365	1,496,241
Liability	(1,448)	3,821,527	3,587,152	3,692,253
Commercial Insurance	243,560	346,215	398,203	361,712
Loss Control Program	304,645	270,058	298,078	295,902
Group Insurance	18,729,596	25,469,191	21,512,879	31,603,662
Total Expenditures	**$ 23,923,414**	**$ 36,345,532**	**$ 31,361,474**	**$ 43,399,090**
Expenditures by Category				
Personal Services	$ 712,616	$ 690,141	$ 688,813	$ 758,618
Operating	22,812,604	29,384,571	30,351,031	33,562,614
Capital Outlay	55,726	41,630	41,630	136,000
Subtotal Operating Expenditures	**$ 23,580,946**	**$ 30,116,342**	**$ 31,081,474**	**$ 34,457,232**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	342,468	280,000	280,000	253,300
Transfers	0	0	0	0
Reserves	0	5,949,190	0	8,688,558
Total Operating Expenditures	**$ 23,923,414**	**$ 36,345,532**	**$ 31,361,474**	**$ 43,399,090**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 23,923,414**	**$ 36,345,532**	**$ 31,361,474**	**$ 43,399,090**
Expenditures by Fund				
Insurance Management	$ 5,193,818	$ 10,876,341	$ 9,848,595	$ 11,795,428
Group Insurance	18,729,596	25,469,191	21,512,879	31,603,662
Total Expenditures	**$ 23,923,414**	**$ 36,345,532**	**$ 31,361,474**	**$ 43,399,090**
Number of Full-Time Positions	12	12	12	12
Number of Part-Time Positions	2	2	2	2
Number of Full Time Equivalent Positions	13.0	13.0	13.0	13.0

Mission:

To improve morale and health by providing and promoting physical fitness and healthy lifestyles, thus reducing health care cost, absenteeism, and on the job injuries of County employees.

FINANCIAL AND ADMINISTRATIVE SERVICES
PERSONNEL
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:** Wellness Program

Division: Personnel

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 128,470	$ 140,074	$ 136,716	$ 142,117
Operating	30,690	77,618	76,996	87,303
Capital Outlay	0	41,630	41,630	1,000
Subtotal Operating Expenses	**$ 159,160**	**$ 259,322**	**$ 255,342**	**$ 230,420**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	183	0	188
Total Operating Expenditures	**$ 159,160**	**$ 259,505**	**$ 255,342**	**$ 230,608**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 159,160**	**$ 259,505**	**$ 255,342**	**$ 230,608**
Expenditures by Fund				
Insurance Management	$ 159,160	$ 259,505	$ 255,342	$ 230,608
Group Insurance	0	0	0	0
Total Expenditures	**$ 159,160**	**$ 259,505**	**$ 255,342**	**$ 230,608**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	2 2 3.0	2 2 3.0	2 2 3.0	2 2 3.0

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 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Number of employees participating in Wellness Program	1,500	1,600	1,700
2. Number of employees participating in a physical fitness conditioning program	650	700	725
3. Number of employees participating in Wellness Fair	1,500	1,525	1,550
4. Number of workplace safety programs/contacts	1,800	2,000	2,000

Highlights

The Wellness Program promotes the development of healthy lifestyles through education, awareness and behavior changes. Continued emphasis will be made in FY 2005-06 to lower health care costs through education. During FY 2005-06 the County will explore opportunities to expand the program to improve services to staff in the southeast area of the county. Two part time interns are located in the DeLand Wellness Center and Daytona Wellness Center to work closely with employees on personal training and training on machines and free weights. The interns enhance the County program with their training and the County enhances their education through practical experience and application. The Safety Coordinator performs in-house safety inspections, training, safety program evaluations, claim investigations, analyses, emergency evacuation drills as well as safety programs for Volusia County Fire Services.

Department: Financial and Administrative Services **Activity:** Insurance Administration
Division: Personnel

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 332,124	$ 314,477	$ 300,732	$ 349,085
Operating	466,549	549,959	545,201	577,979
Capital Outlay	37,467	0	0	135,000
Subtotal Operating Expenses	**$ 836,140**	**$ 864,436**	**$ 845,933**	**$ 1,062,064**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	992,374	0	1,946,367
Total Operating Expenditures	**$ 836,140**	**$ 1,856,810**	**$ 845,933**	**$ 3,008,431**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 836,140**	**$ 1,856,810**	**$ 845,933**	**$ 3,008,431**
Expenditures by Fund				
Insurance Management	$ 836,140	$ 1,856,810	$ 845,933	$ 3,008,431
Total Expenditures	**$ 836,140**	**$ 1,856,810**	**$ 845,933**	**$ 3,008,431**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	7 0 7.0	7 0 7.0	7 0 7.0	7 0 7.0

Key Objectives

1. Provide personnel the opportunity to advance their professionalism through continuing education in the fields of risk and insurance management
2. Endeavor to foster 100% closure ratio of liability and Workers Compensation claims, thereby reducing reserves
3. Maintain a reasonably competitive insurance market in the interest of premium reduction with innovative approaches to all insurance markets

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. State mandated reports filed on time/medical payments paid in a timely manner	100%	100%	100%
2. Closure ratio (opened vs. closed)	100%	100%	100%
3. Number of policies and premium amounts	17/$1,996,046	15/$1,850,618	16/$1,910,234

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. In FY 2005-06 the County is implementing a new web based claims administration system to streamline business processes and improve tracking and reporting capabilities.

Department: Financial and Administrative Services **Activity:** Workers Compensation

Division: Personnel

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 45,562	$ 39,615	$ 41,276	$ 48,352
Operating	2,346,018	2,120,246	2,360,246	2,245,406
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 2,391,580**	**$ 2,159,861**	**$ 2,401,522**	**$ 2,293,758**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	342,468	280,000	280,000	253,300
Transfers	0	0	0	0
Reserves	0	100,000	0	163,223
Total Operating Expenditures	**$ 2,734,048**	**$ 2,539,861**	**$ 2,681,522**	**$ 2,710,281**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 2,734,048**	**$ 2,539,861**	**$ 2,681,522**	**$ 2,710,281**
Expenditures by Fund				
Insurance Management	$ 2,734,048	$ 2,539,861	$ 2,681,522	$ 2,710,281
Total Expenditures	**$ 2,734,048**	**$ 2,539,861**	**$ 2,681,522**	**$ 2,710,281**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Key Objectives

1. Process claims and payments within state mandated time frame

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Late penalties incurred	0	0	0

Highlights

Volusia County provides cost effective, expedient, and efficient administration of Workers Compensation claims. Medical expenses, claims expenses, and compensation expenses are based on history, and are reviewed by an actuary to predict future trends in expenses. Based on the actuarial review both medical and claims expenses are projected to increase 7% in FY 2005-06.

Department: Financial and Administrative Services **Activity:** Physical Damage
Division: Personnel

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Physical Damage	$ 917,713	$ 1,782,365	$ 1,782,365	$ 1,496,241
Total Expenditures	**$ 917,713**	**$ 1,782,365**	**$ 1,782,365**	**$ 1,496,241**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	917,713	1,782,365	1,782,365	1,496,241
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 917,713**	**$ 1,782,365**	**$ 1,782,365**	**$ 1,496,241**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 917,713**	**$ 1,782,365**	**$ 1,782,365**	**$ 1,496,241**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 917,713**	**$ 1,782,365**	**$ 1,782,365**	**$ 1,496,241**
Expenditures by Fund				
Insurance Management	$ 917,713	$ 1,782,365	$ 1,782,365	$ 1,496,241
Total Expenditures	**$ 917,713**	**$ 1,782,365**	**$ 1,782,365**	**$ 1,496,241**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Program Information

Volusia County insures facilities with a total value of over $231 million. Property and Physical Damage policies are maintained on these facilities through the Insurance Management Fund. Because of the unusual losses incurred in Florida due to the hurricanes in 2004, policy premiums are projected to increase by 20% for FY 2005-06.

Department: Financial and Administrative Services **Activity:** Liability
Division: Personnel

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Liability	$ (1,448)	$ 3,821,527	$ 3,587,152	$ 3,692,253
Total Expenditures	**$ (1,448)**	**$ 3,821,527**	**$ 3,587,152**	**$ 3,692,253**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	(1,448)	3,621,527	3,587,152	3,492,253
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ (1,448)**	**$ 3,621,527**	**$ 3,587,152**	**$ 3,492,253**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	200,000	0	200,000
Total Operating Expenditures	**$ (1,448)**	**$ 3,821,527**	**$ 3,587,152**	**$ 3,692,253**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ (1,448)**	**$ 3,821,527**	**$ 3,587,152**	**$ 3,692,253**
Expenditures by Fund				
Insurance Management	$ (1,448)	$ 3,821,527	$ 3,587,152	$ 3,692,253
Total Expenditures	**$ (1,448)**	**$ 3,821,527**	**$ 3,587,152**	**$ 3,692,253**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Program Information

The Liability Activity accounts for settlement costs and the County's Excess Policy. Although the Excess Policy is projected to increase by 20% in FY 2005-06, actual settlement expenses are projected to be lower than the FY 2004-05 Adopted Budget.

Department: Financial and Administrative Services **Activity:** Commercial Insurance
Division: Personnel

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Program				
Commercial Insurance	$ 243,560	$ 346,215	$ 398,203	$ 361,712
Total Expenditures	**$ 243,560**	**$ 346,215**	**$ 398,203**	**$ 361,712**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	243,560	346,215	398,203	361,712
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 243,560**	**$ 346,215**	**$ 398,203**	**$ 361,712**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 243,560**	**$ 346,215**	**$ 398,203**	**$ 361,712**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 243,560**	**$ 346,215**	**$ 398,203**	**$ 361,712**
Expenditures by Fund				
Insurance Management	$ 243,560	$ 346,215	$ 398,203	$ 361,712
Total Expenditures	**$ 243,560**	**$ 346,215**	**$ 398,203**	**$ 361,712**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0

Program Information

Commercial Insurance policies are required for the County's elected officials, law enforcement and high risk employees. The County also must obtain a commercial policy for medical malpractice. Commercial liability policies are needed for Leisure Services' recreation programs, Fleet Management and Votran. Additionally, aviation policies are required for the Daytona Beach International Airport, Sheriff's Office, and Mosquito Control. Commercial Insurance policy premiums are projected to increase 4% in FY 2005-06.

Department: Financial and Administrative Services **Activity:** Loss Control Program

Division: Personnel

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 154,341	$ 144,522	$ 157,342	$ 162,707
Operating	132,045	125,536	140,736	133,195
Capital Outlay	18,259	0	0	0
Subtotal Operating Expenses	**$ 304,645**	**$ 270,058**	**$ 298,078**	**$ 295,902**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 304,645**	**$ 270,058**	**$ 298,078**	**$ 295,902**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 304,645**	**$ 270,058**	**$ 298,078**	**$ 295,902**
Expenditures by Fund				
Insurance Management	$ 304,645	$ 270,058	$ 298,078	$ 295,902
Total Expenditures	**$ 304,645**	**$ 270,058**	**$ 298,078**	**$ 295,902**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	2 0 2.0	2 0 2.0	2 0 2.0	2 0 2.0

Key Objectives

1. Maintain 4 day turnaround time for physical examinations

2. Provide mandated Fitness For Duty physicals. Medical Surveillance physicals and pre-employment physicals as efficiently and expeditiously as possible

Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
1. Percentage of physicals with 4 day turnaround	98%	98%	100%
2. Number of mandated Fitness For Duty, Medical Surveillance and pre-employment physicals	1,500	1,735	1,904

Highlights

The Loss Control Program includes the County's medical staff, who are contracted to provide pre-employment physicals and drug screenings. The medical staff also conducts Fitness for Duty examinations for employees returning to duty from Workers Compensation injuries, as well as medical and drug screenings as required by licensing or other regulations for certain job classifications. Volusia County also provides these services to other governmental agencies in the county on a contract basis.

Department: Financial and Administrative Services **Activity:** Group Insurance
Division: Personnel

Expenditures/Positions	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Budget FY 2005-06
Expenditures by Category				
Personal Services	$ 52,119	$ 51,453	$ 52,747	$ 56,357
Operating	18,677,477	20,761,105	21,460,132	25,168,525
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 18,729,596**	**$ 20,812,558**	**$ 21,512,879**	**$ 25,224,882**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	4,656,633	0	6,378,780
Total Operating Expenditures	**$ 18,729,596**	**$ 25,469,191**	**$ 21,512,879**	**$ 31,603,662**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 18,729,596**	**$ 25,469,191**	**$ 21,512,879**	**$ 31,603,662**
Expenditures by Fund				
Insurance Management	$ 0	$ 0	$ 0	$ 0
Group Insurance	18,729,596	25,469,191	21,512,879	31,603,662
Total Expenditures	**$ 18,729,596**	**$ 25,469,191**	**$ 21,512,879**	**$ 31,603,662**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	1 0 1.0	1 0 1.0	1 0 1.0	1 0 1.0

Key Objectives

1. Provide affordable, high quality health care to County employees

2. Stabilize claim costs per employee per month through education and wellness programs

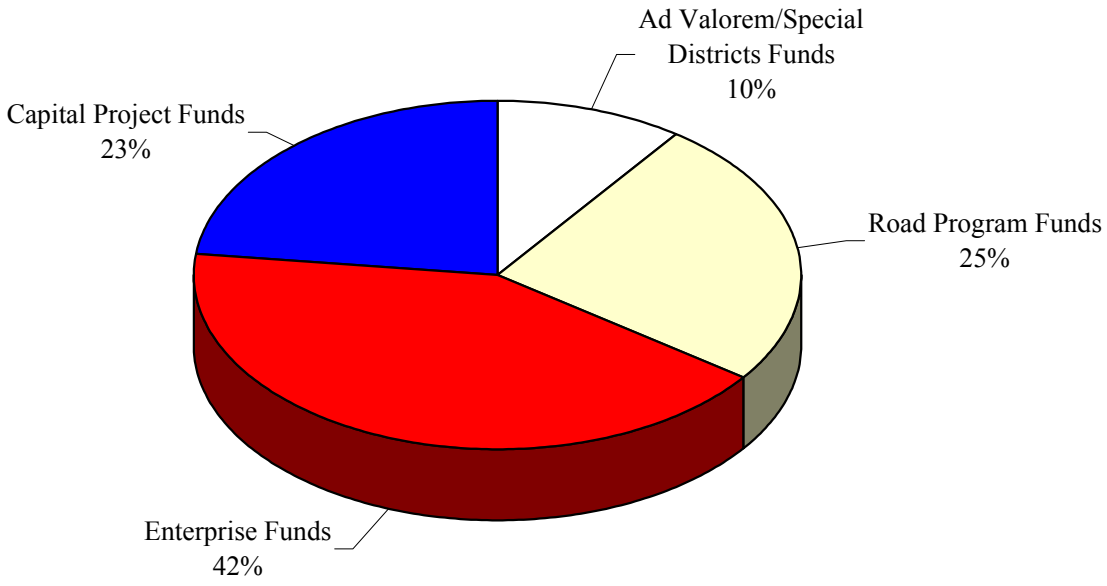
Performance Measures	Actual FY 2003-04	Estimated FY 2004-05	Budget FY 2005-06
2. Health claim costs per employee per month	$492	$500	$525
Number of employees who qualify for wellness incentive	1,700	1,750	1,775

Highlights

The Group Insurance fund reflects employer/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. In order to assure that their health care needs are met, employees have the option to go to expanded network or non-network providers with only slightly higher out of pocket expenses than staying in network. 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.

VOLUSIA COUNTY, FLORIDA
Capital Improvement Program

Fiscal Year 2005-06
$122,946,958



Capital Improvement Program by Fund Category
FY 2005-06

FUND CATEGORY		TOTAL REVENUE
Ad Valorem/Special Districts Funds	$	12,427,925
Road Program Funds		30,580,000
Enterprise Funds		51,478,769
Operating Budget	**$**	**94,486,694**
Capital Project Funds		28,460,264
Non-Operating Budget	**$**	**28,460,264**
Total Revenues	**$**	**122,946,958**

Summary of Capital Improvements by Fund
FY 2005-06

Fund/Division	Total
Countywide Funds	
General	4,549,050
County Transportation Trust	13,640,000
Library	3,873,875
Total Countywide Funds	22,062,925
Special Revenue Funds	
Ponce Inlet Port Authority	550,000
Road Impact Fees-Zone 1	6,600,000
Road Impact Fees-Zone 2	1,850,000
Road Impact Fees-Zone 3	5,890,000
Road Impact Fees-Zone 4	2,600,000
Park Impact Fees-Zone 1	200,000
Park Impact Fees-Zone 2	150,000
Park Impact Fees-Zone 3	500,000
Park Impact Fees-Zone 4	250,000
Fire Services	1,010,000
Stormwater Utility	1,345,000
Total Special Revenue Funds	20,945,000
Enterprise Funds	
Solid Waste	4,182,000
Daytona Beach International Airport *	25,709,876
Volusia Transportation Authority	810,893
Water and Sewer Utilities	20,776,000
Total Enterprise Funds	51,478,769
Total Operating Budget	94,486,694
Capital Projects Funds	
Volusia County Courthouse	2,100,000
Capital Outlay	700,000
Branch Jail Expansion	2,000,000
Beach Capital Projects	460,818
Ocean Center Expansion	904,109
I.T. Capital Projects **	16,682,000
Park Projects	30,000
Trail Projects	5,583,337
Total Capital Projects Funds	28,460,264
Total Non-operating Budget	28,460,264
Total Capital Improvement Program	**122,946,958**

* 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.

** Capital Improvement Projects for Information Technology (I.T.) are budgeted in Operating and Capital Outlay within the I.T. Capital Projects Fund.

Detail of Capital Improvements by Fund
FY 2005-06

Fund/Division/Project	Cost
Countywide Funds	
General	
Leisure Services	
Dog Play Areas	30,000
Ed Stone Park	125,000
Flagler Ave. Beach Front Restroom	150,000
Happy Whale Site	258,500
Misc. Beach Ramp Improvements	73,000
Misc. Park Repair and Renovations	419,000
Ormond Tomb Restrooms	40,000
Plymouth Ave. Multi-Purpose	350,000
Seabridge	50,000
Spruce Creek Mound Archeological Phase II	75,000
Total Leisure Services	**$1,570,500**
Land Acquisition and Management	
Plymouth Avenue Landfill Property	45,000
Small Lot Acquisition	20,000
Total Land Acquisition and Management	**$65,000**
Office of the Sheriff	
Parking Lot Expansion	180,000
Total Office of the Sheriff	**$180,000**
Emergency Management	
Emergency Operations Center - A & E study	300,000
Total Emergency Management	**$300,000**
Facilities	
Carpet at the Daytona Beach Justice Center	129,750
Carpet at the DeLand Admin Bldg.	45,000
Carpet Daytona Beach Admin	50,000
Deland Historic Crths Voice/AV upgrade	100,000
Epoxy Flooring at the DeLand Ag Center	45,000
Generator for the DeLand Admin Bldg	300,000
Generator for the DeLand Historical Courthouse	200,000
HVAC - Air Handler Replacement - Branch Jail	50,000
HVAC - Automation Upgrades DeLand Admin	28,000
HVAC - Correctional Facility	35,000
HVAC - DeLand Administration	120,000
HVAC-Daytona Beach Courthouse Annex	100,000
Lighting upgrade - DB Justice Center	45,000
Pressure exterior Daytona Beach Courthouse Annex	45,000
Remodel Interior-D.B. Adm. Center	115,000
Replace Fire System Controller - DB Justice Center	50,000
Replace Rotted Windows - Halifax Law Center	35,000

Detail of Capital Improvements by Fund
FY 2005-06

Fund/Division/Project	Cost
Roof - Branch Jail, Daytona Beach	624,000
Roof - Deland Library	25,000
Roof at the Daytona Beach Courthouse Annex	150,000
Security Upgrades - DeLand Admin	60,000
Tank Liner at the DB Branch Jail	75,000
Total Facilities	**$2,426,750**
Non-Departmental	
Habitat For Humanity	6,800
Total Non-Departmental	**$6,800**
Total General	**$4,549,050**
County Transportation Trust	
Construction Engineering	
Bridge Repair Program	1,050,000
Countywide Sidewalks	600,000
Doyle Rd at Osteen Elementary Upgrade	150,000
Highway Landscaping	100,000
Resurfacing	1,000,000
Total Construction Engineering	**$2,900,000**
Traffic Engineering	
Traffic Signal Modernization Projects	255,000
Total Traffic Engineering	**$255,000**
LOGT 5 Road Projects	
Advanced Engineering and Permitting	50,000
Advanced Right of Way Acquisition	100,000
DeBary Avenue	4,465,000
Dirt Road Reduction Program	500,000
I4 Frontage Road	190,000
LPGA Bl	300,000
Madeline Avenue	3,050,000
Providence Boulevard	230,000
Resurfacing	1,100,000
Safety Projects, Countywide	500,000
Total LOGT 5 Road Projects	**$10,485,000**
Total County Transportation Trust	**$13,640,000**
Library	
Library Services	
Deltona Library Expansion	3,521,875
Library Renovations	352,000
Total Library Services	**$3,873,875**
Total Library	**$3,873,875**

Detail of Capital Improvements by Fund
FY 2005-06

Fund/Division/Project	Cost
Total Countywide Funds	**$22,062,925**
Special Revenue Funds	
Ponce Inlet Port Authority	
Ponce De Leon Port Authority	
Recreational Access	100,000
South Jetty Seaward Extension	200,000
Water Dependent Facilities	250,000
Total Ponce De Leon Port Authority	**$550,000**
Total Ponce Inlet Port Authority	**$550,000**
Road Impact Fees-Zone 1	
Construction Engineering	
Advance Right of Way Acquisition	300,000
Advanced Engineering and Permitting	200,000
Airport Road	350,000
Clyde Morris Boulevard Phase I	4,000,000
LPGA Blvd. 5 Laning, Phase II	700,000
Madeline Avenue	250,000
Taylor Road, Becarro to Williamson	400,000
Tymber Creek & Airport Road	400,000
Total Construction Engineering	**$6,600,000**
Total Road Impact Fees-Zone 1	**$6,600,000**
Road Impact Fees-Zone 2	
Construction Engineering	
Advanced Engineering and Permitting	200,000
Old Mission Rd	1,500,000
Pioneer Trail at Turnbull Road	150,000
Total Construction Engineering	**$1,850,000**
Total Road Impact Fees-Zone 2	**$1,850,000**
Road Impact Fees-Zone 3	
Construction Engineering	
Advanced Engineering and Permitting	200,000
DeBary Avenue	3,200,000
Howland Boulevard	421,000
Howland Boulevard 4 laning	59,000
Providence Boulevard	160,000
Rhode Island	300,000
Saxon Boulevard Extension	1,000,000
Westside Parkway	550,000
Total Construction Engineering	**$5,890,000**
Total Road Impact Fees-Zone 3	**$5,890,000**

Detail of Capital Improvements by Fund
FY 2005-06

Fund/Division/Project	Cost
Road Impact Fees-Zone 4	
Construction Engineering	
Advanced Engineering and Permitting	100,000
I-4 Frontage Road Phase II	2,500,000
Total Construction Engineering	**$2,600,000**
Total Road Impact Fees-Zone 4	**$2,600,000**
Park Impact Fees-Zone 1	
Leisure Services	
Kaye Property	100,000
Strickland New Sports Complex	100,000
Total Leisure Services	**$200,000**
Total Park Impact Fees-Zone 1	**$200,000**
Park Impact Fees-Zone 2	
Leisure Services	
27th Avenue Beach Front Park Concession	150,000
Total Leisure Services	**$150,000**
Total Park Impact Fees-Zone 2	**$150,000**
Park Impact Fees-Zone 3	
Leisure Services	
Beck Ranch	500,000
Total Leisure Services	**$500,000**
Total Park Impact Fees-Zone 3	**$500,000**
Park Impact Fees-Zone 4	
Leisure Services	
Happy Whale Site	100,000
Plymouth Ave. Multi-Purpose	150,000
Total Leisure Services	**$250,000**
Total Park Impact Fees-Zone 4	**$250,000**
Fire Services	
Fire Services	
Drafting Pit at Fire Science Institute	25,000
Emergency Vehicle Driver Safety Training Pad	275,000
Road Network for Fire Services Institute (FSI)	150,000
Special Operations Training Facility	210,000
Station 11 Renovation	150,000
Station 32 Renovation	100,000
Station 43 Replacement	100,000
Total Fire Services	**$1,010,000**
Total Fire Services	**$1,010,000**

Detail of Capital Improvements by Fund
FY 2005-06

Fund/Division/Project	Cost
Stormwater Utility	
Water Resources and Utilities	
Daytona Park Estates Stormwater Master Plan	150,000
Deep Creek Basin Planning and Management	350,000
Gabordy Basin Improvements	50,000
Land purchase	360,000
McGarity Basin Outfall Improvements	50,000
N Peninsula Stormwater Impr. Phase 1	60,000
NPDES Program Development & Reporting	30,000
Raleigh Atl Culverhouse Drainage	200,000
Swale Construction	15,000
TMDL Program Assessment's Implementation	80,000
Total Water Resources and Utilities	**$1,345,000**
Total Stormwater Utility	**$1,345,000**
Total Special Revenue Funds	**$20,945,000**
Enterprise Funds	
Solid Waste	
Solid Waste	
Closure/Care Tomoka/Plymouth	865,000
Construction (Cover Materials)	75,000
Emergency Electrical Upgrades	24,000
Fuel Depot & Used Oil Facility	88,000
IPUD Development	1,160,000
New Cell Construction	550,000
Recycling Facility	500,000
Repair/Replace Infrastructure (Tomoka Landfill)	375,000
Repair/Replace Infrastructure (Transfer Station)	185,000
Stormwater/Borrow Ponds	360,000
Total Solid Waste	**$4,182,000**
Total Solid Waste	**$4,182,000**
Daytona Beach International Airport	
Airport	
Aircraft Apron on the North Side of Airport	1,157,500
Emergency/Security/Information System	185,200
Environmental Cleanup of Airport Property	6,945,000
FAR 139 Inspection Compliance Issues	347,250
Hangars - Design & Construction	1,500,000
Hangars on the Southeast Ramp - Design & Construct	1,500,000
Instrument Landing System - Rwy 25R	2,893,750
Perimeter Road/Phase 4 - Construction	2,315,000
Replace Information Booth in Domestic Terminal	100,000

Detail of Capital Improvements by Fund
FY 2005-06

Fund/Division/Project	Cost
Runway 7L/25R Lighting Rehabilitation	1,736,250
Security/Flex, Phase 2	5,577,550
Stormwater Master Plan	520,876
VCSO Hangar - Design & Construction	700,000
Wildlife Hazard Assessment	231,500
Total Airport	**$25,709,876**
Total Daytona Beach International Airport	**$25,709,876**
Volusia Transportation Authority	
Volusia Transportation Authority	
Bus Shelters	105,490
Facility Renovations	42,883
Westside Facility	662,520
Total Volusia Transportation Authority	**$810,893**
Total Volusia Transportation Authority	**$810,893**
Water and Sewer Utilities	
Water Resources and Utilities	
Activity Center/Arbor Ridge Reclaimed Waterline Ex	75,000
Cassadaga WTP Well Replacement	20,000
Deltona North WTP Improvements	850,000
Deltona North WWTP Upgrade	100,000
Halifax Plantation WTP Improvements	410,000
Halifax Plantation WWTP Upgrade	400,000
I-4 Frontage Road Utility Imp.	1,200,000
Reclaimed Water Interconnect - SW to Deltona North	1,605,000
Reclaimed waterline ext. to Glen Abbey Unit 5	590,000
Repairs to Existing Structures	241,000
Rhode Island Ext. East Forcemain & Reclaimed Water	55,000
Southeast Water Reclamation Facility Expansion	6,000,000
Southwest Reclaimed System Exp. to Spr. Glen Sub	300,000
Southwest Reclaimed Water Augmentation Project	100,000
Southwest Water Reclamation Facility Exp.	8,000,000
Spruce Creek RO Plant Improvements	380,000
Water & Wastewater Plant Chlorination Improvements	300,000
Waterline looping project - Orange City	150,000
Total Water Resources and Utilities	**$20,776,000**
Total Water and Sewer Utilities	**$20,776,000**
Total Enterprise Funds	**$51,478,769**
Total Operating	**$94,486,694**

Detail of Capital Improvements by Fund
FY 2005-06

Fund/Division/Project	Cost
Capital Projects Funds	
Volusia County Courthouse	
Capital Projects	
Fire Safety System at DeLand Courthouse	2,000,000
Historic Courthouse Plaza	100,000
Total Capital Projects	**$2,100,000**
Total Volusia County Courthouse	**$2,100,000**
Capital Outlay	
Capital Projects	
Radio Tower Replacement at EOC-A	500,000
Upgrade Microwave Link Capacity Between EOC-A&EVAC	200,000
Total Capital Projects	**$700,000**
Total Capital Outlay	**$700,000**
Branch Jail Expansion	
Capital Projects	
Branch Jail Expansion	2,000,000
Total Capital Projects	**$2,000,000**
Total Branch Jail Expansion	**$2,000,000**
Beach Capital Projects	
Capital Projects	
Beach Patrol Headquarters	330,818
Control Tower at 27th Avenue	130,000
Total Capital Projects	**$460,818**
Total Beach Capital Projects	**$460,818**
Ocean Center Expansion	
Capital Projects	
Ocean Center Expansion	904,109
Total Capital Projects	**$904,109**
Total Ocean Center Expansion	**$904,109**
I.T. Capital Projects	
Capital Projects	
Finance and Human Resource System	4,000,000
Replace Criminal Justice Information System	12,000,000
Telephone System Replacement	682,000
Total Capital Projects	**$16,682,000**
Total I.T. Capital Projects	**$16,682,000**
Park Projects	
Capital Projects	
Mariners Cove Park	30,000

Detail of Capital Improvements by Fund
FY 2005-06

Fund/Division/Project	Cost
Total Capital Projects	**$30,000**
Total Park Projects	**$30,000**
Trail Projects	
Capital Projects	
Trails Program	5,583,337
Total Capital Projects	**$5,583,337**
Total Trail Projects	**$5,583,337**
Total Capital Projects Funds	**$28,460,264**
Total Non-operating	**$28,460,264**
Total Capital Improvement Program	**$122,946,958**

VOLUSIA COUNTY, FLORIDA

MISCELLANEOUS STATISTICAL DATA

Date of Charter	January 1, 1971
Form of Government	Council/Manager
Number of Employees	3,659
Area in square miles	1,207

Name of Government facilities and services:

Daytona Beach International Airport:	
Number of commercial airlines	6
Airline activities:	
Enplanements (passengers)	310,806
Deplanements (passengers)	307,481
Air freight (pounds)	132,228
Air express (pounds)	261,220
Air mail (pounds)	2,832
Aircraft movements:	
Air carrier	4,824
Air taxi	5,140
General aviation	243,303
Military	1,078
Civil	56,784
Bridges:	
County:	
Halifax River	3
State:	
St. Johns River	2
Lake Monroe	2
Halifax River	4
Indian River (New Smyrna Beach Area)	2
Cultural and Recreation:	
Beaches, Lakes and Rivers:	
Atlantic Ocean (miles)	47
Lakes (large)	2
Springs	4
Rivers	3
Parks:	
County	54
State	6
Federal	1
Other:	
Convention Center (Ocean Center)	1
Golf Courses	24
Tennis Courts	63
Elections:	
Registered voters (April, 2005)	315,058
Number of votes cast in last County-wide general election (11/2/04)	229,775
Percentage of registered voters voting in the general election	74.1
Fire Protection:	
Dependent:	
Number of stations	22
Number of career fire personnel	152
Number of volunteer fire personnel	238

VOLUSIA COUNTY, FLORIDA

MISCELLANEOUS STATISTICAL DATA

Sewer System:	
Number of treatment plants	17
Number of customers	9,513
Water System:	
Number of plants	14
Number of customers	13,759
Miles of streets:	
County:	
Paved	923.6
Unpaved	131.3
Bike Paths/Sidewalks:	
Paved	151.3
Refuse Disposal:	
Tomoka Landfill:	
Tons	510,015
Cubic Yards	2,040,060
Transfer Station:	
Tons	160,855
Cubic Yards	643,420
Volusia Transportation Authority (VOTRAN):	
Fixed Route:	
Passengers	2,752,405
Revenue Miles	2,395,081
Gold Paratransit:	
Passengers	301,303
Revenue Miles	1,557,466

Facilities and services not included in the reporting entity:

Education: (1)	
Number of:	
Elementary schools	47
Middle schools	13
Secondary schools	9
Special education schools	3
Community colleges	1
Universities	4
Employment by industry (2004): (2)	
Service	60.200
Trade (wholesale and retail)	163,100
Government	22,400
Manufacturing	9,700
Construction	11.700
Finance, Insurance and Real Estate	25,400
Transportation, Communications and Public Utilities	34,700
Gross sales – retail (in millions): (3)	
Fiscal year 2004	12,198.2
Fiscal year 2003	10,901.4
Fiscal year 2002	11,204.1
Fiscal year 2001	10,008.7
Fiscal year 2000	9,394.9
Fiscal year 1999	9,013.6
Fiscal year 1998	8,064.6
Fiscal year 1997	7,878.6

Sources: (1) School Board of Volusia County
(2) Florida Research and Economic Database
(3) Florida Department of Revenue

Glossary

Activity - Sub-organizational unit of a Division established to provide specialized service to citizens.

Accounting System - A system of financial record-keeping that records, classifies, and reports information on the financial status and operation of an organization.

Adopted Budget - The budget approved by the County Council.

Ad Valorem Tax - The primary source of revenue for the County. For purposes of taxation, real property includes land and buildings, as well as improvements erected or affixed to the land. The Property Appraiser determines the value of all taxable real property.

Allocation - The distribution of available monies among various County departments, divisions or cost centers.

Amendment 10 (Save Our Homes) Value Cap - This is the amount homesteaded properties can increase since Amendment 10 was implemented.

Annual Budget - An estimate of expenditures for specific purposes during the fiscal year (Oct. 1 - Sept. 30) and the estimated revenues for financing those activities.

Appropriation - An authorization by the County Council to make expenditures and incur obligations from County funds for purposes approved by Council.

Assessed Valuation - A valuation set upon real estate or personal property by the County's Property Appraiser and the State as a basis for levying taxes.

Audit - A review of the County's accounting system to ensure that financial records are accurate and in compliance with all legal requirements for handling of public funds, including state law and County Charter.

Balanced Budget - A budget in which revenues and expenditures are equal (no deficit spending).

Benchmarking - Process of comparing organizational practices to those of peer organizations as a basis for developing and striving to exceed standards.

Bond Funds - The revenues derived from issuance of bonds used to finance capital projects.

Budget (Operating) - A financial plan of operation which includes an estimate of proposed expenditures and revenues for a given period.

Budget Calendar - The schedule of key dates or milestones which a government follows in the preparation and adoption of the budget.

Budget Message - A general discussion of the recommended budget as presented in writing by the County Manager to the County Council as a part of the budget document.

Budget Transfer - A budgetary transaction that modifies the adopted line item appropriations within a budget.

Capital Budget - An annual plan of proposed expenditures for capital improvements and the means of financing these expenditures.

Capital Improvement Project - Includes land acquisitions, building improvements, transportation improvements, improvements to other public facilities, and equipment over $25,000.

Capital Outlay - Those items with a per unit cost of more than $750 which include furniture and equipment.

Charges for Service - (Also called User Charges or Fees) The charge for goods or services provided by local government to those private individuals who receive the service. Such charges reduce the reliance on property tax funding.

Contingency - An appropriation of funds to cover unforeseen events that occur during the fiscal year, such as federal mandates, short-falls in revenue and unanticipated expenditures.

Contractual Service - A service rendered to the County by private firms, individuals or other County departments on a contract basis

Debt Service - The payment of principal and interest obligations resulting from the issuance of bonds.

Deficit or Budget Deficit - The excess of budget expenditures over revenue receipts.

Delinquent Property Tax - The revenue collected on property taxes from persons who are overdue in paying their property tax bills.

Department - Broad organization unit of the County established to efficiently meet the needs of citizens.

Designated Fund Equity - Reservations of fund balance and retained earnings which represent that portion that is not appropriable for expenditure or is legally segregated for a specific future use.

Encumbrance - An obligation in the form of a purchase order, contract, or formal agreement which is chargeable to an appropriation and for which a part of the appropriation is reserved. The obligation ceases to be an encumbrance when the obligation is paid.

Enterprise Fund - A fund established to account for operations that are financed and operated in a manner similar to private business enterprises. The intent is that the full cost of providing the goods or services to be financed primarily through charges and fees, thus removing the expense from the tax rate.

Expenditure - The sum of money actually paid from County funds.

Fiscal Year - The twelve-month financial period used by the County that begins October 1 and ends September 30 of the following calendar year. The year is represented by the date on which it ends. Example: October 1, 2005 to September 30, 2006 would be fiscal year 2006.

FTE - Full-time equivalent position. Also referred to as "staff-year". Staff-year is based upon the number of hours for which a position is budgeted during the year.

WORKWEEK 40 HOURS	
1 Staff-year =	2,080 hrs
.5 Staff-year =	1,040 hrs
.25 Staff-year =	520 hrs

Full and Fair Market Valuation - The requirement, by state law, that all real and personal property be assessed at 100% of fair market value for taxation purposes.

Fund - A set of interrelated accounts that records assets and liabilities related to a specific purpose. Also, a sum of money available for specified purposes.

Fund Balance - The amount available within a fund at the close of the fiscal year that can be carried over as a revenue for the upcoming fiscal year.

General Purpose Funds - Those funds supported by taxes and fees that have unrestricted use.

Grant - A contribution of assets by one governmental unit, or other organization, to another. Typically, these contributions are made to local governments. Grants are usually made for specified purposes.

Interest Income - The revenue derived from the County's regular investment of temporarily idle cash. Interest rates, and hence the earnings, are commercially determined and subject to fluctuating market conditions.

Interfund Transaction - A financial transaction from one fund to another that results in the recording of a receipt and expenditure.

Internal Service Fund - A fund established for the financing of goods or services provided by one department or agency to other departments or agencies on a cost reimbursement basis.

Intrafund Transaction - A financial transaction between activities within the same fund. Example: Budget transfers.

Just Value - Florida Statute 193.011(1) defines just value as the present cash value of the property, which is the amount a willing purchaser would pay a willing seller, exclusive of reasonable fees and costs of purchase True Value of Property.

Lease/Purchase Payment - A payment made to private corporations under lease-purchase agreements for equipment purchases.

License and Permit Fees - A charge for specific items as required and approved by local and state regulations, i.e., building permit, mobile home, etc.

Lighting District - A revenue source derived from the funds received by the County from residents of a special district established to finance street lighting.

Local Option Gas Tax - An ordinance of the County Council of Volusia County, Florida pursuant to section 336.025(1)(b), F.S. levying and imposing a local option fuel tax of 6 cents upon every gallon of motor fuel sold in the County of Volusia with the proceeds from said tax being distributed as provided by law. Beginning January 1, 2000 an additional 5 cents was levied and imposed upon every gallon of motor fuel oil, excluding diesel.

Mill - One one-thousandth of a United States dollar. In terms of the millage rate, 1 mill is equal to $1 per $1,000 of assessed valuation.

Budget Terms

Mission - Statement of purpose that defines the business of the organization.

Municipal Service District (MSD) - The Municipal Service District provides municipal (city) type services to residents in the unincorporated areas of the County.

Non-Operating Budget - The capital budget and the internal service budget.

Non-Tax Revenue - The revenue derived from non-tax sources, including licenses and permits, intergovernmental revenue, charges for service, fines and forfeitures, and various other miscellaneous revenue.

Objective - Specific, measurable statement, consistent with goals and mission, that targets a desired future state.

Operating Budget - An annual plan of proposed expenditures for the on-going operations of county government. The operating budget excludes the capital and internal service budgets.

Ordinance - A formal legislative enactment by the County Council. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the county.

Performance Measures - A means used to evaluate a program and insure that approved levels of funding yield expected results.

Personal Property Tax - A tax assessed on all personal property (equipment) of business firms, mobile homes with permanent additions, and condominiums, if rented, within the County.

Potable Water - Water that does not contain pollution, contamination, objectionable minerals, or infective agents and is considered satisfactory for domestic consumption. A good synonym is drinking water.

Purchase Order - A document issued to authorize a vendor (s) to deliver specified merchandise or render a specified service for a stated estimated price. Outstanding purchase orders are called encumbrances.

Reserve - An account used to indicate that a portion of fund equity is legally restricted for a specific appropriation and subsequent spending.

Reserve for Contingencies - A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise provided for in the budget.

Rollback Ad Valorem Tax Rate - The millage rate needed to be levied in order to generate the same amount of tax dollars as collected in the previous fiscal year.

State Mandated Cost -Legislation passed by state government requiring action or provision of services and/or programs.

Service - Work provided to meet the needs or satisfy the requirements of the citizens and/or employees.

Surplus - The difference between revenues received and expenditures made within the current fiscal year.

Tax Levy - The total amount of revenue to be raised by general property taxes.

Tax Rate - The amount of tax stated in terms of a unit of the tax base. Example: 1.880 mills per $1,000 of assessed valuation of taxable property.

Truth In Millage Law (TRIM) - A 1980 Florida Law, which changed the budget process for local taxing governments. It was designed to keep the public informed about the taxing intentions of the various taxing authorities.

Undesignated Fund Equity - That portion of fund balance and retained earnings that are appropriable for expenditure.

User (Fees) Charges - The payment of a fee for direct receipt of a public service by those individuals benefiting from the service.

Vision - Most desirable future state.

Warrant - A written order drawn to pay a specified amount of County funds to the bearer, either for services rendered or items purchased.

Budget Terms

Acronyms

ADMIN. -Administration

AFIS - Automated Fingerprinting Information System

ALS - Advanced Life Support

BIS - Business Information Systems

CAD - Computer Assisted Dispatch System

CEB - Code Enforcement Board

CEMP - Comprehensive Emergency Management Plans

CEOC - County's Emergency Operations Center

CFO - Chief Financial Officer

CIP - Capital Improvement Program

CJIS - Criminal Justice Information Systems

COE - U.S. Army Corps Of Engineers

COP - Citizen Observe Patrol

DARE - Drug Abuse Resistance through Education

DBCC - Daytona Beach Community College

DEP - Department of Environmental Protection

DPO - Delegated Purchase Order

DRC -Development Review Committee

E-911 - Emergency Telephone System

ECHO TOURISM - Ecological, Cultural, Heritage and Outdoor Tourism

EEOC - Equal Employment Opportunity Commission

EMS - Emergency Medical Services

ERU - equivalent residential unit

FAA - Federal Aviation Administration

FAC - Florida Administrative Code

FCT - Florida Community Trust

FDOT - Florida Department of Transportation

FEMA - Federal Emergency Management Administration

FGFOA - Florida Government Finance Officers Association

FTE - Full-Time Equivalent position

FY - Fiscal Year

FYE - Fiscal Year Ending

GASB - Government Accounting Standards Board

GFOA - Government Finance Officers Association

GIS - Geographic Information System

HAZMAT - Hazardous Material

HMO - Health Maintenance Organization

HVAC - heating, ventilation and air conditioning

IAQ - Indoor Air Quality

ICS - Incident Command System

IT - Information Technology

LAP - Local Agency Program

LAT - Lands Available for Taxes

LES - Law Enforcement Services

LGFS - Local Government Financial System

LMS - Local Mitigation Strategy

MHz - megahertz radio frequency unit (800 MHz Radio Communication System)

MSD - Municipal Service District

NASCAR - National Association for Stock Car Auto Racing

NPDES - National Pollutant Discharge Elimination System

OSHA - Occupational Safety & Health Administration

PAL - Police Athletic League

PLDRC - Planning and Land Development Regulation Commission

PPO - Preferred Provider Organization

PSAPs - Public Safety Answering Points

PSN - Persons with special needs

RAD - Rapid Application Development

SPSI - Strategic Plan Significant Issue

TRIM - Truth in Millage Law

VAB - Value Adjustment Board

VCSO- Volusia County Sheriff's Office

VOTRAN - Volusia Transportation Authority

WTP - Water treatment plant

WWTP - Wastewater treatment plant