

# Budget Public Hearing FY 2012-13

September 20, 2012

# Millage Rates

County of Volusia  
Fiscal Year 2012-13

Countywide Funds	Taxable Value 2012-13	Rolled-Back Rate 2012-13	Proposed 2012-13 Millage	Rolled-back Rate Variance
General	\$23,701,171,227	5.8889	5.8789	(0.0100)
Library	\$23,701,171,227	0.6143	0.6020	(0.0123)
Volusia Forever*	\$23,701,171,227	0.0545	0.0513	(0.0032)
Volusia Echo*	\$23,701,171,227	0.2039	0.2000	(0.0039)
<b>Subtotal Countywide Funds</b>	<b>\$23,701,171,227</b>	<b>6.7616</b>	<b>6.7322</b>	<b>(0.0294)</b>
<b>Countywide Voted Debt</b>				
Volusia Forever - Voted Debt*	\$23,701,171,227		0.1487	N/A
<b>Total Countywide Funds</b>	<b>\$23,701,171,227</b>	<b>6.7616</b>	<b>6.8809</b>	
<b>Special Taxing Districts</b>				
East Volusia Mosquito Control District	\$17,094,665,458	0.2108	0.2080	(0.0028)
Ponce De Leon Port Authority	\$17,094,698,915	0.0942	0.0929	(0.0013)
Municipal Service District	\$5,454,309,279	2.0499	2.0399	(0.0100)
Silver Sands-Bethune Beach MSD	\$669,024,151	0.0154	0.0154	0.0000
Fire Services District	\$5,644,453,148	3.6942	3.6315	(0.0627)

\*voter approved @ 0.20 mills

FY2012-13 millage rates are below the rolled-back rate, with the exception of Silver Sands-Bethune Beach MSD which remains flat.



# Council Action

- Approval of Millage Rates by Fund
- Approval of the FY2012-13 Budget
  - Operating Budget \$582,318,823 (net of interfund transfers)
  - Non-operating Budget \$109,183,214

**RESOLUTION NO. 2012 -**

**RESOLUTION OF THE COUNTY COUNCIL OF THE COUNTY OF VOLUSIA, FLORIDA, FIXING THE AMOUNT AND RATE OF TAXATION FOR THE FISCAL YEAR COMMENCING OCTOBER 1, 2012, AND SETTING THE TAX LEVY FOR THE BUDGET YEAR 2012-13 FOR THE COUNTY OF VOLUSIA AND ITS DEPENDENT TAXING UNITS; PROVIDING FOR AN EFFECTIVE DATE.**

---

**WHEREAS**, the total valuation on property, both real and personal in the County of Volusia, State of Florida, subject to assessment for taxation to raise revenue for fiscal year beginning October 1, 2012, and ending September 30, 2013, as reported by the Property Appraiser, County of Volusia, Florida, under the 2012 Assessment Roll is \$23,701,171,227; and

**WHEREAS**, the County Council of Volusia County, Florida in accordance with Section 200.065, Florida Statutes, is required at this time to fix ad valorem tax millage for County purposes, and for dependent taxing units;

**NOW, THEREFORE, BE IT RESOLVED BY THE COUNTY COUNCIL OF THE COUNTY OF VOLUSIA, FLORIDA, IN OPEN MEETING DULY ASSEMBLED AT THE THOMAS C. KELLY ADMINISTRATION CENTER IN DELAND, COUNTY OF VOLUSIA, FLORIDA, THIS 20TH DAY OF SEPTEMBER, A.D., 2012 AS FOLLOWS:**

**SECTION I. ALL COUNTY PURPOSE LEVIES.**

- A. The FY 2012-13 operating millage rate for the countywide taxing authority, Volusia County General Fund is 5.8789 mills; the rolled-back rate is 5.8889.
- B. The FY 2012-13 operating millage rate for the countywide taxing authority, Volusia County Library is 0.6020 mills; the rolled-back rate is 0.6143.
- C. The FY 2012-13 operating millage rate for the countywide taxing authority, Volusia Forever is 0.0513 mills; the rolled-back rate is 0.0545.
- D. The FY 2012-13 operating millage rate for the countywide taxing authority, Volusia Forever – Voted Debt is 0.1487 mills.
- E. The FY 2012-13 operating millage rate for the countywide taxing authority, Volusia ECHO is 0.2000 mills; the rolled-back rate is 0.2039.

**SECTION II. SPECIAL TAXING DISTRICTS.**

- F. The FY 2012-13 operating millage rate for the taxing authority, Mosquito Control is 0.2080 mills; the rolled-back rate is 0.2108.
- G. The FY 2012-13 operating millage rate for the taxing authority, Ponce Inlet Port Authority is 0.0929 mills; the rolled-back rate is 0.0942.
- H. The FY 2012-13 operating millage rate for the taxing authority, Volusia County Municipal Service District is 2.0399 mills; the rolled-back rate is 2.0499.
- I. The FY 2012-13 operating millage rate for the taxing authority, Silver Sands-Bethune Beach Municipal Service District is 0.0154 mills; the rolled-back rate is 0.0154.
- J. The FY 2012-13 operating millage rate for the taxing authority, Fire District is 3.6315 mills; the rolled-back rate is 3.6942.

**EFFECTIVE DATE. THIS RESOLUTION SHALL TAKE EFFECT IMMEDIATELY UPON ITS ADOPTION. DONE, ORDERED AND ADOPTED** in open meeting in DeLand, County of Volusia, Florida, on this 20th day of September, A.D., 2012.

COUNTY COUNCIL  
VOLUSIA COUNTY, FLORIDA

BY: \_\_\_\_\_  
FRANK T. BRUNO, JR.  
COUNTY CHAIR

ATTEST:

\_\_\_\_\_  
JAMES T. DINNEEN  
COUNTY MANAGER

**RESOLUTION NO. 2012-**

**A RESOLUTION OF THE COUNTY COUNCIL OF THE  
COUNTY OF VOLUSIA, FLORIDA, ADOPTING THE  
FINAL BUDGET FOR FISCAL YEAR 2012-13 AND  
PROVIDING FOR AN EFFECTIVE DATE.**

---

**WHEREAS**, the county council has on this September 20, 2012, held the public hearing for a final budget adoption required by Section 200.065, Florida Statutes; and

**WHEREAS**, the county council has considered and discussed the appropriations and revenue estimate set forth in the attached Appendix A for the Budget for Fiscal Year 2012-13 which includes the amount of **\$582,318,823** for the operating budget and **\$109,183,214** for the non-operating budget; and

**WHEREAS**, the county council of Volusia County, Florida, finds those appropriations and revenue estimates to be proper and within the millage rate heretofore adopted by resolution;

**NOW, THEREFORE, BE IT RESOLVED BY THE COUNTY COUNCIL OF VOLUSIA COUNTY, FLORIDA, IN OPEN MEETING DULY ASSEMBLED IN THE THOMAS C. KELLY ADMINISTRATION CENTER, DELAND, FLORIDA, THIS 20TH DAY OF SEPTEMBER, 2012, AS FOLLOWS:**

**SECTION I:** The Fiscal Year 2012-13 Final Budget, as set forth in Appendix "A" attached hereto and incorporated herein by this reference, is hereby adopted.

**SECTION II:** This resolution shall take effect immediately upon its adoption.

**DONE AND ORDERED IN OPEN MEETING.**

**COUNTY COUNCIL  
VOLUSIA COUNTY, FLORIDA**

---

**Frank T. Bruno, Jr., County Chair**

**ATTEST:**

---

**James T. Dinneen, County Manager**



**Report Name: Appendix A- 2nd Public Hearing**

<b>Fund No.</b>	<b>Fund Name</b>	<b>Tentative Budget FY 2012-13</b>	<b>Proposed Changes</b>	<b>Proposed Budget FY 2012-13</b>
-----------------	------------------	------------------------------------	-------------------------	-----------------------------------

**Countywide Funds**

001	General	214,701,608	0	214,701,608
104	Library	23,516,620	0	23,516,620
160	Volusia ECHO	12,494,544	0	12,494,544
161	Volusia Forever	6,772,949	0	6,772,949
<b>Total Countywide Funds</b>		<b>257,485,721</b>	<b>0</b>	<b>257,485,721</b>

**Special Revenue Funds**

002	Emergency Medical Services	16,726,504	0	16,726,504
103	County Transportation Trust	58,386,414	0	58,386,414
105	East Volusia Mosquito Control	11,003,961	0	11,003,961
106	Resort Tax	7,626,893	0	7,626,893
108	Sales Tax Trust	16,324,080	0	16,324,080
111	Convention Development Tax	6,852,302	0	6,852,302
114	Ponce De Leon Inlet and Port District	6,566,949	0	6,566,949
115	E-911 Emergency Telephone System	3,087,884	0	3,087,884
116	Special Lighting Districts	294,545	0	294,545
118	Ocean Center	6,620,841	0	6,620,841
119	Road District Maintenance	211,000	0	211,000
120	Municipal Service District	42,840,678	0	42,840,678
121	Special Assessments	2,168,457	0	2,168,457
122	Manatee Conservation	71,764	0	71,764
123	Inmate Welfare Trust	2,178,213	0	2,178,213
124	Library Endowment	753,549	0	753,549
130	Economic Development	4,581,697	0	4,581,697
131	Road Impact Fees-Zone 1 (Northeast)	752,808	0	752,808
132	Road Impact Fees-Zone 2 (Southeast)	369,447	0	369,447
133	Road Impact Fees-Zone 3 (Southwest)	306,526	0	306,526
134	Road Impact Fees-Zone 4 (Northwest)	8,463,591	0	8,463,591
135	Park Impact Fees-County	1,407,716	0	1,407,716
136	Park Impact Fees-Zone 1 (Northeast)	798,101	0	798,101
137	Park Impact Fees-Zone 2 (Southeast)	370,266	0	370,266
138	Park Impact Fees-Zone 3 (Southwest)	202,867	0	202,867
139	Park Impact Fees-Zone 4 (Northwest)	650,590	0	650,590
140	Fire Services	27,920,440	0	27,920,440
151	Fire Impact Fees-Zone 1 (Northeast)	62,056	0	62,056
152	Fire Impact Fees-Zone 2 (Southeast)	55,863	0	55,863
153	Fire Impact Fees-Zone 3 (Southwest)	322,064	0	322,064
154	Fire Impact Fees-Zone 4 (Northwest)	189,087	0	189,087
157	Silver Sands/Bethune Beach MSD	15,433	0	15,433
158	Gemini Springs Endowment	95,147	0	95,147
159	Stormwater Utility	8,442,189	0	8,442,189
170	Law Enforcement Trust	392,282	0	392,282
171	Beach Enforcement Trust	21,228	0	21,228
172	Federal Forfeiture Sharing Justice	1,321,959	0	1,321,959
173	Federal Forfeiture Sharing Treasury	1,015	0	1,015
<b>Total Special Revenue Funds</b>		<b>238,456,406</b>	<b>0</b>	<b>238,456,406</b>

**Report Name: Appendix A- 2nd Public Hearing**

<b>Fund No.</b>	<b>Fund Name</b>	<b>Tentative Budget FY 2012-13</b>	<b>Proposed Changes</b>	<b>Proposed Budget FY 2012-13</b>
-----------------	------------------	------------------------------------	-------------------------	-----------------------------------

**Debt Service Funds**

201	Subordinate Lien Sales Tax Revenue	6,278,111	0	6,278,111
203	Tourist Development Tax Revenue Bond	7,392,504	0	7,392,504
204	Capital Improvement, Series 2012	580,449	0	580,449
206	Florida Assn. of Counties Commercial Paper	0	0	0
208	Capital Improvement Revenue Note, Series 20	1,421,442	0	1,421,442
234	LOGT Revenue Bond Series 2004	4,894,263	0	4,894,263
261	Limited Tax General Obligation Bonds Series 2	3,518,953	0	3,518,953
295	Public Transportation Debt Service	1,200,000	0	1,200,000
297	2009A/B Debt Service	1,808,684	0	1,808,684
<b>Total Debt Service Funds</b>		<b>27,094,406</b>	<b>0</b>	<b>27,094,406</b>

**Enterprise Funds**

440	Waste Collection	9,507,926	0	9,507,926
450	Solid Waste	25,976,226	0	25,976,226
451	Daytona Beach International Airport	27,280,275	0	27,280,275
456	Volusia Transportation Authority	20,070,816	0	20,070,816
457	Water and Sewer Utilities	21,133,453	0	21,133,453
475	Parking Garage	2,821,251	0	2,821,251
<b>Total Enterprise Funds</b>		<b>106,789,947</b>	<b>0</b>	<b>106,789,947</b>
<b>Subtotal Operating Budget</b>		<b>629,826,480</b>	<b>0</b>	<b>629,826,480</b>
Less Operating Transfers		47,507,657	0	47,507,657
<b>TOTAL OPERATING BUDGET</b>		<b>582,318,823</b>	<b>0</b>	<b>582,318,823</b>

**Capital Projects Funds**

305	Capital Outlay	1,338,461	0	1,338,461
308	Capital Improvement Projects	853,518	0	853,518
309	Branch Jail Expansion	571,057	0	571,057
313	Beach Capital Projects	1,041,342	0	1,041,342
317	Library Construction	728,896	0	728,896
318	Ocean Center	180,000	0	180,000
326	Park Projects	582,188	0	582,188
328	Trail Projects	2,039,260	0	2,039,260
<b>Total Capital Projects Funds</b>		<b>7,334,722</b>	<b>0</b>	<b>7,334,722</b>

**Internal Service Funds**

511	Computer Replacement	4,313,681	0	4,313,681
513	Equipment Maintenance	23,597,054	0	23,597,054
521	Insurance Management	23,857,793	0	23,857,793
530	Group Insurance	50,079,964	0	50,079,964
<b>Total Internal Service Funds</b>		<b>101,848,492</b>	<b>0</b>	<b>101,848,492</b>
<b>TOTAL NON-OPERATING BUDGET</b>		<b>109,183,214</b>	<b>0</b>	<b>109,183,214</b>