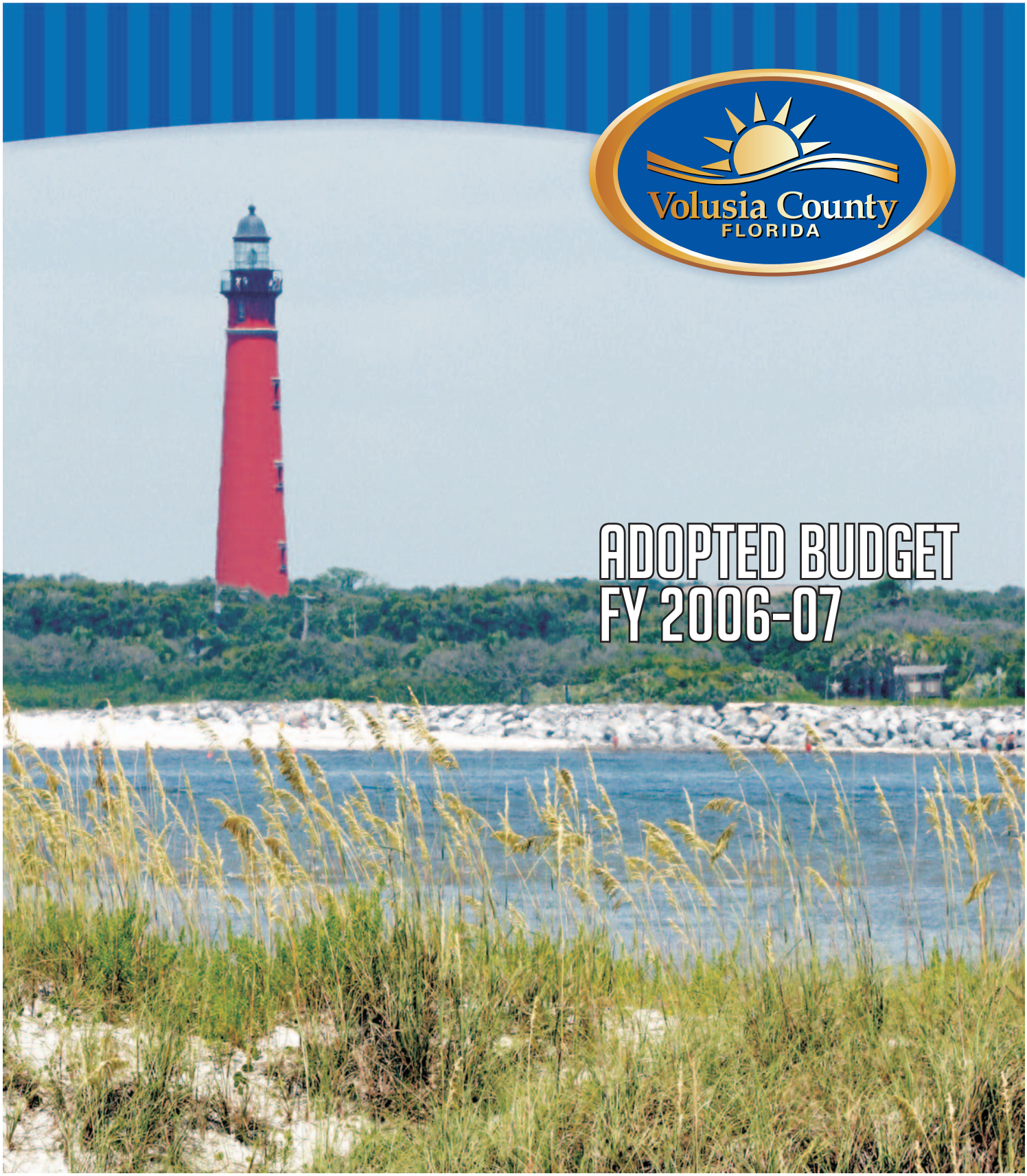

Volusia County
FLORIDA
ADOPTED BUDGET
FY 2006-07

ADOPTED BUDGET
FY 2006-07

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





JAMES T. DINNEEN,
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, 2005

Carla E. Stewart
President

Jeffrey L. 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, 2005.

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 2004-05, Adopted FY 2005-06, Estimated FY 2005-06 and Budget FY 2006-07. 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 2006-07 fiscal year. A long-range capital improvement program has also been developed and is updated annually.

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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

JAMES T. DINNEEN
COUNTY MANAGER

October 1, 2006

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

Honorable Members of the County Council:

It is a privilege to submit to the County Council the adopted budget for fiscal year 2006-07. Since the process was well underway when I arrived in April 2006, no major changes to the process were made. However, I did lay the groundwork in my discussions with the County Council and staff about my approach to program and service review for future budget years. I will discuss this approach in more detail at the conclusion of this message.

As part of the FY 2005-06 budget, the County Council was able to reduce the countywide property tax millage rate by 31 cents, while maintaining current levels of service and funding much needed capital improvements and information system software improvements. After much consideration and input from staff and the public, rollback tax rates or lower were adopted by the County Council for FY 2006-07 in six of the nine taxing districts, with the exception of Fire Services and the voted millages for Volusia Forever and Volusia ECHO. The Fire Services millage rate was reduced from 3.2420 mills to 3.0000 mills.

The following sections of the budget message describe in more detail the changes and budget issues that are part of the operating and capital projects for the 2006-07 fiscal year.

Charter Review
Under the County's Home Rule Charter, once every ten years the County Council must appoint a Charter Review Commission (CRC). The purpose of the Commission is to review the County's Charter and to make recommendations for any amendments they deem appropriate. The CRC has been meeting since August 2005 through various sub-committees as follows: Structure of Government, Intergovernmental Relationships, Protecting the Environmental Core, Meeting the Infrastructure Needs of Smart Growth, Integrating Economic Development and Education, Ordinance Review and Management Recommendations, and Growth Management. The CRC's report was presented to the County Council in August 2006. Three public hearings on the report and recommendations were held in August/September 2006. Resolutions calling for a referendum were adopted by the County Council in September 2006, and voter consideration of proposed amendments to the Charter will occur at the November 2006 General Election.

Economic Development
The County Council established a goal of developing 300 acres for economic development as part of the Economic Development Strategic Plan. The County Council through the Department of Economic Development has partnered with several municipalities to advance the construction of future employment centers. Examples include: a $300,000 grant to support the City of Edgewater's effort to expand industrial acreage at their Parktowne Industrial Center; a $300,000 grant to support the City of DeLand's effort to expand industrial acreage at the DeLand Municipal Airport; working with the City of Port Orange to expand up to 75 acres of industrial parcels along Williamson Boulevard; and construction of the County-owned DeLand Crossing Industrial Park. Development and construction activities will be ongoing throughout FY 2006-07.

125-Bed Mental Health/Drug Abuse Treatment Facility
During the FY 2005-06 budget process, the County Council identified a need and desire to provide funding to construct a 125-bed mental health and drug treatment facility. Twenty-eight of the 125 beds would be allocated to an "alternatives to incarcerations" program to supplement 22 beds currently available through a contract with Serenity House. All fifty beds will be located at Serenity House's facility. To accommodate this expansion of the contract, 28 patients from Serenity House would be shifted to the new 125-bed facility. Although no specific budget for the project was appropriated, the County Council did indicate that funding to further the project was available from an $8 million Reserve for Future County Council allocation. This reserve was established for County Council initiatives in FY 2005-06.

During FY 2005-06, County staff has worked with the City of Daytona Beach staff regarding this initiative. The proposal for the Holsonback property includes the establishment of an Advisory Board comprised of representatives from the County of Volusia, City of Daytona Beach, area businesses and the Justice System. Construction of the facility is anticipated to be in two phases with 75 Phase I beds allocated as follows: 25 beds to adult male veterans with a history of substance abuse and post traumatic stress disorder; and 50 beds to adult males with co-occurring substance abuse and mental illness. Fifty Phase II beds would be allocated as follows: 25 beds for adult males with substance abuse disorders who have failed in less restrictive, voluntary environments; and 25 beds for adult males with drug abuse or mental health issues to be referred from the Homeless Assistance Center.

We are continuing to discuss this project with the City, and are optimistic that at least Phase I will move forward in FY 2006-07.

Animal Control

In FY 2005-06, the County Council abandoned the Sterilization Rebate Program that provided cash incentives to animal owners to have their pets spayed or neutered. In its place the County Council approved the purchase of a bus from the ARNI Foundation to be used as a mobile spay neuter clinic. Half of the $100,000 purchase price was donated by the Greater Daytona Dog Fancier's Association. Operation of the mobile clinic begins October 1, 2006 and is staffed by a veterinarian and two veterinarian assistants. It is anticipated the mobile clinic will reduce the number of unwanted and abandoned animals picked up by Animal Control Officers, as well as the cost for their impoundment at animal shelters. The annual operating costs of $236,693 are partially offset by animal license fees and revenues from municipalities who purchase time for the mobile clinic in their respective jurisdictions.

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. The FY 2004-05 budget authorized an additional 41 fire uniformed positions and two administrative support positions. Because of this rapid expansion, no further increases in staffing were budgeted in FY 2005-06. However, the County entered into inter-local agreements with Flagler County to jointly operate Halifax Plantation Fire Station 16 and the Rima Ridge Fire station located in Flagler County.

The FY 2006-07 budget includes 21 uniformed fire positions and 3 administrative positions. The staffing will permit the implementation of closest unit response agreements with municipalities as required no later than October 1, 2006 by the Emergency Medical Services ordinance that was approved by the County Council in August 2003. The budget also includes funding to permit contracting with specific municipalities for fire rescue services to specific unincorporated areas and enclaves.

Sheriff – Consolidated Dispatching

In 2002, TriData Corporation of Arlington, Virginia completed a comprehensive fire rescue and emergency medical services system assessment. The study identified areas where efficiencies could be gained, or duplication of services reduced or eliminated. One recommendation was to implement countywide consolidated dispatching of police, fire and emergency medical Services. On October 1, 2003, the County's Emergency Management Division assumed responsibility for dispatching fire and emergency medical personnel for County Fire Services (including Lake Helen, Pierson, and Oak Hill), EVAC, DeLand and Holly Hill. In addition, the Sheriff's office provides police dispatching for the cities of Deltona, DeBary, Orange City, Lake Helen, Pierson, Oak Hill, South Daytona, DeLand, Holly Hill, Daytona Beach Shores and Daytona Beach (including fire/medical dispatching).

Beginning October 1, 2006, all dispatching functions in the Emergency Management Division will be transferred to the Sheriff's Office. At that time the Sheriff's Office will be responsible for the bulk of emergency dispatch services in Volusia County. Planning is underway for a new Emergency

Operations Center that will contain a dispatch center large enough to house all emergency dispatch for Volusia County. Efforts will continue to contract with additional cities, thus providing more effective dispatch services to our community.

Outside Agency Funding

The County provides funding to a variety of outside agencies that are generally grouped into the following categories: children services, community based organizations, mental health and drug abuse organizations, cultural organizations, and EVAC Ambulance Service.

Beginning in FY 1981-82 the Emergency Medical Foundation (EVAC) provided ambulance service to citizens through a contract with the County. Annual subsidies from the County accounted for approximately 45% of EVAC's budget. Throughout the 90's the direct subsidy for operations was reduced through operating efficiencies combined with rate increases for transport. **Direct subsidies for EVAC operations ended in FY 1997-98 and remained that way until FY 2004-05 when changes in the reimbursement structure related to Medicare and Medicaid reimbursements resulted in a $500,000 subsidy from the County. The subsidy increased to $800,000 in FY 2005-06, and is budgeted at $1,952,693 for FY 2006-07. The $1.2 million represents 12.4% of EVAC's operating budget.**

Florida Statutes require a 25% local match for State-funded mental health, alcohol and drug treatment programs. To meet the requirement, the County contracts with provider agencies such as ACT, Serenity House and Stewart-Marchman. Because of a change in the State's payment method, shifting from variable fees-for-service to a capitated, fixed monthly payment for every Medicaid-eligible client, agency requests increased 41% for FY 2006-07. **To maintain current levels of service, additional local support of $1 million is needed, bringing the FY 2006-07 funding recommendation to $3.7 million.**

For several years the County has provided funding to children, community and cultural organizations on a per capita basis. Recommendations for funding of specific agencies were by Council appointed advisory boards. These boards requested fifty-cent increases in the per capita rates for FY 2006-07 that would total $4.50 for children services, $2.00 for community-based organizations, and $2.00 for cultural organizations.

The FY 2006-07 budget provides for partial funding increases. Children services funding of up to $2,025,921 is included in the budget, which is an increase of $88,877 over the prior year. Community services funding of up to $789,298 is budgeted, which is an increase of $62,906. Cultural arts funding of up to $741,974 provides for a $15,582 increase over the prior year. As funding shifts continue to be made to the local level, I believe the funding needs of these programs require a more comprehensive analysis. **Therefore, I am recommending the County Council begin a strategic evaluation process during FY 2006-07 to include a needs assessment and fiscal analysis.**

Information Technology

Computer software and information technology continues to provide operational efficiencies and enhances the services County government can offer to its citizens. The Criminal Justice Information

System (CJIS); Growth Management System; Time, Attendance and Leave System; and Public Works Transportation Information System all began implementation in FY 2005-06. That budget also included $4 million for replacement of the existing Human Resource and Financial System. The current mainframe system is over 20 years old and will no longer be supported and maintained by the vendor. Another $2.1 million is budgeted for this project in FY 2006-07 for a total of $6.1 million. Three vendors, through a request for proposal (RFP) process, demonstrated their products for Technical and Selection Committee review. It is anticipated a recommendation for the purchase of a new Human Resource and Financial System will be presented to the County Council before the end of the 2006 calendar year.

In August 2005, the Public Works Department began a program to equip their vehicles with global positioning system (GPS) capabilities. I am a firm believer in the operational benefits of this technology and have **included $975,000 in the FY 2006-07 budget to expand this program to all areas of County government.** Some of the benefits of GPS include: vehicle accountability and location tracking 24/7 via the Internet; efficient dispatching of vehicles closest to the service area; reductions in overtime costs by optimization of vehicle routing; vehicle performance monitoring; and timely vehicle service notification alerts.

Construction Projects

As you are aware, the current volatility in the construction market has made it increasingly difficult to estimate the cost of any given project. We have seen unprecedented increases in the cost per square foot. In addition, we have been facing more challenges regarding quality control, timely completion of projects, and increased litigation. As a result, I have directed the Chief Financial Officer to develop a centralized planning and construction process to control and provide the needed resources to better manage vertical construction projects. The projects outlined below are important facility improvements. Most of these projects are in the planning stage. Even with the strengthened program oversight, the current cost estimates will probably increase.

Ocean Center Expansion

Construction of the expanded facilities is expected to begin in the fall of 2006. They include 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 façade improvements on the A1A side to help blend the new south/southeast façade with the current facade.

Initial bids for the construction substantially exceeded the project budget and only included 17 of the 30 design elements. As a result, the County Council in June 2006 approved the mutual release of the project manager and directed staff to increase the roles of the owner's representative and architect. In addition because of escalating costs associated with the construction industry, funding for the project was increased from $61 million to $76 million, if needed. The additional funding will come from loan proceeds, as well as projected increases in interest income and tourist development tax revenues. The project was re-bid in September, and the anticipated completion of the expanded facilities has been revised to the middle of 2008.

Off Beach Parking

The County continues to look for opportunities to acquire land for off-beach parking. The FY 2006-07 budget includes $750,000 to construct 70 parking spaces on land the County purchased in FY 2004-05 in the 1600 block of Ocean Shore Boulevard, north of the City of Ormond Beach. The budget also includes funds for the purchase of land for additional off-beach parking with the priority being within the City of Ormond Beach if a partnership can be developed with the City.

Sheriff Facility

In June 2006 the County Council approved the purchase of 15+ acres of land located off Highway 17-92, north of DeLand for the Sheriff's District 2 Headquarters and evidence storage. **The FY 2006-07 budget provides for debt service on the total $18 million project.** The architect has been selected and the space needs analysis for this project is being reviewed and updated.

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 few years. The County has completed the Requests for Qualifications process for architectural and engineering services to design and prepare construction documents for expansion of the Branch Jail. Additionally, a construction manager/general contractor has been selected. The expansion plans currently provide for a 500 bed facility. Of the 500 beds, 350 will be for females, and 150 will be for special needs. **Debt service for the estimated $35 million expansion is included in the FY 2006-07 budget.**

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. The project 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 open in FY 2007-08. **Almost $9 million in funding has been identified for this project** which includes $7.2 million in library funds, a $500,000 ECHO grant, a $500,000 state grant, $100,000 in design expenses funded from the General Fund, and anticipated contributions of $250,000.

Beach Patrol Headquarters

The new headquarters will replace the Main Street Station, which was 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. **The FY 2006-07 budget includes debt service for construction of a $6.1 million facility.**

Emergency Operations Center (EOC)

The existing 8,915 sq. ft. EOC facility was originally constructed in 1976 as a civil defense and communications facility. It is envisioned that a new facility would be constructed to house integrated communications and dispatch center equipment, as well as the Telecommunication staff and 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, operational and support personnel. **The FY 2005-06 budget included $300,000 in initial funding for architectural engineering and design. An additional $1 million, originally budgeted in FY 2006-07 for completion of the design documents, is delayed to a future fiscal year based on funding availability from the adoption of the rollback tax rate in the General Fund.**

Historic Courthouse Plaza

This project will construct a park adjacent to the Historic DeLand Courthouse. 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 and a water feature. **The project cost, estimated at $1 million was funded in FY 2005-06 and will be re-budgeted in FY 2006-07.** Demolition and construction of the park is estimated for completion in the fall of 2007.

Emergency Reserves

In 1998 the County experienced unprecedented wildfires that consumed thousands of acres of forestland and threatened numerous housing subdivisions. The cost of suppressing these fires, along with the annual threat of hurricanes, prompted the County Council to establish emergency reserves in all tax-supported funds beginning in FY 1999-2000. A minimum goal of 5% and maximum goal of 10% of current revenues was established. The importance of these reserves became evident during the 2004 hurricane season when the County sustained significant damages from Hurricanes Charley, Frances and Jeanne.

The rains associated with these hurricanes, along with abnormal rains throughout 2005 resulted in flooding from high groundwater levels that precluded runoff absorption and lake recovery. The emergency response to address the flooding consisted of pumping operations, vacuum trucks, tanker trucks, sandbags, diversion berms, and placing fill to provide property access. Stormwater expenditures for these emergency operations totaled $1,040,512 and were reimbursed from the Municipal Service District emergency reserve. **The FY 2006-07 budget replenishes these dollars, as well as adds another $1,848,040 to the MSD emergency reserve for a total of $3,808,393, or 9.8%% of current revenues. Another $590,000 is added to the General Fund emergency reserve for a total of $11,709,343, or 5.9% of current revenues. Other emergency reserves include the Library-$1,024,179 (5.4%); Ponce De Leon Port Authority-$249,353 (12.3%); Mosquito Control-$441,468 (7.4%) and Fire Services-$1,524,013 (5.5%).**

During May 2006, the County experienced several wildfires, particularly in the southeast area that prompted a disaster declaration by the Governor and President. Additional wildfires may occur. Documentation of costs to suppress the wildfires is ongoing and may require reimbursement of expenses from emergency reserves.

New Positions and Salary Adjustments

Overall, 41 net full-time positions are added to the FY 2006-07 budget. The Fire Services Division and Office of the Sheriff account for the largest increases. Twenty-four positions are added in Fire Services to improve staffing levels. The increased staffing will assure a consistent level of response to fire and medical emergencies, and meets staffing requirements for first response agreements that

become effective on October 1, 2006.

Six positions are added in the Office of the Sheriff, two in the General Fund and four in the Municipal Service District. Two School Resource Officers are added to be utilized as floaters, but based at Mainland High School on the eastside and Pine Ridge High School on the Westside. Four Deputies are added to address increased workload activities in District 3 (Ormond Beach, SR40 north to the County line and District 6 (Orange City area). More detailed information on new positions for FY 2006-07 can be found in the Changes in Authorized Positions schedule beginning on page C-38 Total positions added by Department are as follows:

Department	Full-Time
Growth and Resource Management	4
Ocean Center	3
Office of the Sheriff	6
Public Protection	27
Public Works	1
Total	41

Salary and merit adjustments will be implemented based on a criterion that has been used for the past several years and reflects the union agreements approved for the deputies through FY 2007-08 and firefighters through FY 2006-07. **The FY 2006-07 budget includes approximately $4.6 million for a 3% wage adjustment effective September 30, 2006. Another $2.9 million is budgeted for merit adjustments,** which may range from 0% to 4%. Costs 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.

I am a firm believer that pay adjustments should be based upon performance. I do understand the need to adjust salary ranges to avoid significant market adjustments like those implemented in FY 2003-04 based on a market analysis study performed by Cody and Associates. Future compensation recommendations will likely call for annual market wage adjustments. However, employees who have received a below satisfactory evaluation will not be eligible for any wage adjustments until such time their work performance is improved to satisfactory or above.

Strategic Planning

At the conclusion of the FY 2005-06 budget process the County Council directed the County Manager to begin a process to develop a strategic plan for Volusia County government. Although it was recognized that implementation of the process would be postponed until after I assumed the duties of County Manager, preliminary workshops were held in February and March to examine the roles and relationships among the County Council, County Manager and staff. The process will continue during FY 2006-07 as we identify major policy issues and strategic initiatives that will require Council level decisions, improve performance measures and create links to resource allocations. Ultimately the strategic plan must align the direction that County government takes with

the public's needs, aspirations and values. A budget of $250,000 is provided to facilitate this process. This is an estimate of potential costs associated with hiring consultants to help design, facilitate and manage this important process.

Closing Comments

My recommended budget presented to the County Council reduced tax revenues $15 million and reduced the countywide millage rate 36 cents from the current countywide millage rate. I also presented the County Council two alternatives prior to the final public hearing that reduced tax revenues an additional $7.3 million for a total of $22.3 million, and reduced the countywide millage rate an additional 20 cents. Based on County Council action to adopt rollback tax rates, the actual reduction in tax revenues totaled $34 million from the recommended budget and $49 million from current tax rates. Generally, emergency reserves and other reserves were reduced and 20 new positions in the General Fund were eliminated. Debt service of $1.9 million was included for short-term borrowing of $7.8 million for the purchase of land for the Sheriff's Evidence Facility and District Office (which occurred in the current fiscal year), Sheriff vehicles, radios, and information technology equipment replacement; construction of a work facility for the Land Acquisition and Management staff, and increased costs for the implementation of the new CJIS software system. Another $3.3 million in debt service is budgeted for $68 million in construction projects should the County Council desire to move forward with these projects. They include the Beach Headquarters facility, Sheriff's Evidence Facility and District Office, Branch Jail, DeLand Complex, and off-beach parking.

Other projects were delayed to a future fiscal year. They include: the Emergency Operations Center, park improvements, and purchase of elections poll software. Finally, I was not able to include the full $247,324 of requested funding increases for children, community and cultural organizations. Children services funding of up to $2,025,920 is included in the budget, which is an increase of $88,766 over the prior year. Community services funding of up to $788,298 is budgeted, which is an increase of $62,906. Cultural arts funding of up to $741,974 provides for a $15,582 increase over the prior year.

The end result is tax relief for our citizens, but a budget that is financially very tight and less flexible to address unanticipated expenses in the coming years. However, I know all our employees will be committed to providing quality services to our citizens, as well as being responsive to the direction set by the County Council.

Other alternatives I plan to explore with staff in the coming year include an in-depth review of all positions, with a goal of eliminating lower priority positions for any new positions requested in the tax-supported funds. This could result in recommendations to eliminate lower priority programs and services, as well as re-thinking how we fund other programs and services. This last alternative may involve discussions with other taxing authorities about sharing or taking over costs for services currently provided by the county that are a direct benefit to those authorities. I feel this is particularly appropriate given the County Council's action to adopt rollback tax rates, while most of these other taxing authorities remained at their current rate, or only reduced their rates slightly.

At the beginning of this message, I alluded to my approach towards budgeting. While I recognize the economic environment is different in Volusia County than what existed in Dayton, Ohio, the need to wisely manage valuable public tax dollars is universal to good government. Volusia County's population is growing, the economy is healthy with relatively low unemployment, and our tax base continues to expand.

Growth also signifies change. As stated above, we must routinely review all County programs for their continued priority and need. Programs should not be funded just because they have been in place for several years. No doubt some citizens may be vocal about any program reductions. But I believe the vast majority of citizens will support program expansions in high priority areas if they know their elected officials, manager, and staff also are reducing programs where the need has changed and become a lower priority over time while saving tax dollars.

The determination of citizen priority is accomplished in many ways. One way is through citizen surveys similar to the one just completed and presented to the County Council in June. The most recognized and recommended way is through the development of a good strategic plan that I discussed earlier. In addition, I plan to institute more formal, quarterly reviews of the budget that will give the County Council opportunities for regular input into current year budget issues, as well as provide opportunities for direction as planning begins on the following year's budget.

The remainder of the budget message provides a consolidated summary, and fund-by-fund discussion of programs and services for FY 2006-07. Since this is my first budget presented to the County Council, I want to thank all the Departments and Elected Officials for their cooperation and assistance in its development. I especially want to thank the Chief Financial Officer and Budget staff for their efforts in preparing this document on my behalf. Because my tenure as County Manager began in April, their knowledge, dedication and professionalism allowed me to quickly grasp the many issues that are addressed in the FY 2006-07 budget. As in the past, citizens may review the budget document by visiting any regional library, or accessing it through the County's website at www.volusia.org/budget.

Finally, I want to reiterate that the entire County organization stands ready to implement the policy directions provided by the County Council. We will provide you our best advise and recommendations regarding programs, services, capital improvements and their funding options. FY 2006-07 will be a year of change for our County, but one I view as a positive change that continues to provide good stewardship of our tax revenues and other revenues in the delivery of quality services.

Sincerely,

James T. Dinneen
County Manager

Fiscal Year 2006-07
COUNTY OF VOLUSIA, FLORIDA
ADOPTED BUDGET

The following pages outline the revenue and expenditure program for FY 2006-07. 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 2006-07.

FISCAL YEAR 2006-07 SUMMARY

	Adopted FY 2005-06 (Millions)	Adopted FY 2006-07 (Millions)	Percent Total Budget	Dollar Change (Millions)	Percent Change
	$ 263.5	$ 278.1	44.3%	$ 14.6	5.5%
Licenses and Permits	3.7	3.6	0.6%	(0.1)	(2.7%)
Intergovernmental Revenues	72.6	80.4	12.8%	7.8	10.7%
Charges for Services	107.7	104.2	16.6%	(3.5)	(3.2%)
Fines and Forfeitures	3.8	4.9	0.8%	1.1	28.9%
Miscellaneous Revenues	18.4	17.4	2.8%	(1.0)	(5.4%)
TOTAL CURRENT REVENUES	**$ 469.7**	**$ 488.6**	**77.9%**	**$ 18.9**	**4.0%**
Non-Revenues	163.9	195.7	31.2%	31.8	19.4%
Less: Interfund Transfers	(52.9)	(57.2)	(9.1%)	(4.3)	8.1%
TOTAL REVENUES OPERATING BUDGET	**$ 580.7**	**$ 627.1**	**100.0%**	**$ 46.4**	**8.0%**

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 44.3% or $278.1 million of the operating funds for the FY 2006-07 budget are generated from taxes. This compares with 45.4% in the FY 2005-06 budget. As the above table indicates, tax revenues will increase by $14.6 million, or 5.5% in FY 2006-07. The increase is summarized as follows:

Taxes:	**Dollar Change (Millions)**
Property Taxes - All Funds	$ 12.5
Resort Tax/Convention Development Tax	0.5
Local Option Gas Taxes	(0.1)
Utility Taxes	0.2
Communication Tax	1.5
Total	**$ 14.6**

Licenses and Permits are primarily collected in the unincorporated areas of the County. Major revenue sources include building permits, occupational licenses, and boat slip mitigation fees. FY 2006-07 revenues estimated at $3.6 million are $136,165 less than the prior year adopted revenue. This decrease is attributed to a $488,000 reduction in estimated boat slip mitigation revenue for the Manatee Protection Program offset in part by growth in building permit and occupational license revenue.

The preliminary revenue estimate of $1.0 million for FY 2005-06 boat slip mitigation fees was predicated on the availability of 5,000 new permitable commercial boat slips and the demand for a limited number of permits. This demand was not as immediate as anticipated and revenue collections through June 2005 generated only $172,000. The FY 2006-07 boat slip mitigation fee estimate is reduced to $512,000 based on the Florida Department of Environmental Protection's database of 512 non-single family boat slips currently routing through the permit process. The cost of these permits is $1,000 per slip.

Building permit activity is expected to remain constant through FY 2006-07. Permit revenues are increased by $235,939 to $2.2 million based on annual updates to the square footage valuations for construction as published by the International Code Congress, Inc. and consumer price index (CPI) adjustments to County resolution 2005-150 rates used in conjunction with construction values to determine permitting costs.

Occupational and contractor licenses will increase by $100,000 while other licenses and permits show minimal change based on historical trends.

Inter-Governmental Revenues include the 5th, 6th and 7th cent gas taxes, municipal fuel tax, 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 $7.8 million in FY 2006-07 for a total of $80.4 million. The major changes include a decrease of $4.6 million in State funds for capital improvements at the airport due to a one time land acquisition grant in FY 2005-06, offset by increases of $750,000 in the Emergency Telephone System E911 revenue (wireless charge classified as charge for service in FY 2005-06 budget), $7.3 million in Volusia Forever state reimbursement for environmentally sensitive land acquisitions, $.1 million in gas tax revenues from the State, $1.2 million in federal mass transit grant funds, and $1.4 million in State Sales Tax revenues.

Charges for Services which include road impact fees, county officer fees related to tax collections, 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 $104.2 million for FY 2006-07. The $3.5 million decrease from the current year is primarily attributed to increases of $1.2 million tax collector fees; ($4.7) million road impact fees; ($.9) million in contract revenues for services provided to municipalities – city contracts for transportation services have not been finalized; $.8 million in Road and Bridge increased stormwater projects; ($1.7) million in water and sewer sales and connection fees based on current trends; $.5 million landfill charges; $1.5 million in General

fund court facility fees, motor vehicle fees, administrative service charge and Property Appraiser fees; $.2 million waste collections – residential garbage; $.3 million in Airport concessions; and ($1.0) million in beach access fees.

Fines and Forfeitures include library fines, and fines paid through the court system. Estimated revenues of $4.9 million for FY 2006-07, reflect a $1.1 million increase from FY 2005-06 revenues. The major increases are associated with court revenues as court technology revenue, which is based on recording fees, is increased by $444,000 and law library and criminal misdemeanor fines, generated through traffic infractions, together account for another $547,935 increase. Based on historical revenues and improved collection procedures, Library fines are $90,000 higher than the prior year adopted budget.

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 2006-07 miscellaneous revenue is projected at $17.4 million, a decrease of $1.0 million or (5.4%) from the FY 2005-06 adopted budget. This decrease is primarily related to a City of Edgewater one time contribution in FY 2005-06 of $6.0 million associated with the southeast utility expansion project offset by increases of $2.9 million in interest income and $2.1 million in Airport revenue associated with the Convention and Visitor's Bureau contribution for airline marketing and the tenants local share of capital project costs.

Non-Revenues total $195.7 million, an increase of $31.8 million from the current year, and includes the appropriation of $122.9 million in anticipated carryover funds, $13.4 million in loan proceeds-Water and Sewer Utilities - State Revolving Loan, $1.175 million interfund loan – fire liability, $57.8 million in transfers from other funds, and $.4 million all other. 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. There is no guarantee that fund balance monies will be available the following fiscal year. Therefore, if the same amount of fund balance used for operating purposes in the previous fiscal year is not generated to help fund the ensuing budget a tax increase may be necessary to maintain existing programs and services. As a general budget rule, to ensure that the county budget does not become reliant upon large amounts of cash carryover to fund ongoing operating costs, excess carryover fund balance is used for one time capital purchases or to increase reserves.

Of the $122.9 million in fund balance carry forward to FY 2006-07; $15.1 million is Emergency Reserve carryover funding. Beginning in FY 1999-2000, the County Council adopted an emergency reserve policy in which tax supported funds must accrue a minimum of 5% of current revenues as an emergency reserve. 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 must be used to offset the

re-appropriation of the emergency reserve balance in the ensuing fiscal year. The following is a summary of those reserves for FY 2006-07.

Fund	Adopted FY 2005-06	Transfers Out FY 2005-06	Carryover To FY 2006-07	FY 2006-07 Funding	Total Emergency Reserves FY 2006-07	% Of Current Revenue
General	$ 11,709,343	$ (590,000)	$ 11,119,343	$ 590,000	$ 11,709,343	5.9%
Library	1,024,179	0	1,024,179	0	1,024,179	5.4%
Mosquito Control	338,134	0	338,134	103,334	441,468	7.4%
Port Authority	195,432	0	195,432	53,921	249,353	12.3%
Municipal Service District	1,960,353	(1,040,512)	919,841	2,888,552	3,808,393	9.8%
Fire Services	1,524,013	0	1,524,013	0	1,524,013	5.5%
TOTAL	**$ 16,751,454**	**$ (1,630,512)**	**$ 15,120,942**	**$ 3,635,807**	**$ 18,756,749**	

During FY 2005-06, County Council approved the use of $590,000 from the General fund Emergency Reserves to settle mitigated storm debris disposal costs resulting from the hurricanes of 2004. The FY 2006-07 budget replenishes these dollars, as well as adds another $5,592,034 to the General fund reserve for a total of $11,709,343, or 5.9% of current revenues.

Another $2,888,552 is added to the Municipal Service District emergency reserve for a total of $3,808,393, or 9.8% of current revenues. This amount increases the reserve by $1,848,040 and replenishes the FY 2005-06 transfer of $1,040,512 from the MSD Emergency Reserve to the Stormwater Utility fund as reimbursement for emergency operations addressing flooding conditions from the storms of 2004 and 2005. Other emergency reserves include the Library-$1,024,179 (5.4% of Library fund current revenues); Mosquito Control-$441,468 (7.4% of current revenues); Ponce De Leon Port Authority-$249,353 (12.3% of current revenue); and Fire Services-$1,524,013 (5.5% of Fire fund current revenues).

FY 2006-07 is the final year of a four-year interfund loan by Fire Services of $1.175 million associated with a May 2003 liability settlement. Fire Services is repaying the loan with interest over a ten-year period.

Water and Sewer Utilities anticipates a State Revolving Fund (SRF) loan to finance a $2.0 million construction project extending the reuse transmission lines from DeBary Plantation south to connect

to the existing reclaimed (dry lines) in the Reserve of DeBary, Springview units 1-5, Parkview units 1 and 2, and Springview Industrial Park. The State of Florida, pursuant to Section 403.1835, Florida Statutes, makes low cost loans to local governments for the construction of wastewater pollution control facilities.

Lastly, interfund transfers are the shifting of revenue from one fund to another to provide for consolidated purchases or to fund services from a special funding source such as accounting for a special program under a separate special revenue fund (i.e., Votran, Economic Development, etc.); for up-fronting the cost of a project (i.e., General fund debt service reimbursement from the Library fund for construction of Regional Libraries with sales tax bonds); or to consolidate jointly funded projects such as the purchase of fire trucks utilizing impact fees and Fire Service funds.

Interfund transfers are classified as non-revenue because they originate from current revenues in one fund and are expended in another fund. Of the $57.8 million in interfund transfers, $57.2 million is transferred from one operating fund to another and thus double counted in the budget (i.e., the General fund transfers $9.9 million to fund Votran bus services, this $9.9 million is transferring current revenues from the General fund to Fund 456 Votran to fund bus service expenses and thus counted twice in the total operating budget). To reflect an accurate budget total, transfers between operating budgets are subtracted out of the bottom line budget as shown on the "Fiscal Year 2006-07 Summary" on page 1 of this message. The net revenue from transfers after this adjustment is $567,214, which was transferred into the operating budget from non-operating funds such as capital improvement and grant funds.

AD VALOREM TAXES (PROPERTY TAXES)

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

Countywide Funds	FY 2005-06 Adopted Tax Rates	FY 2006-07 Adopted Tax Rates	Change
General	5.3000	4.2563	(1.0437)
Library	0.5940	0.4770	(0.1170)
Volusia ECHO	0.2000	0.2000	0.0000
Volusia Forever	0.2000	0.1061	(0.0939)
Volusia Forever - Debt Service	N/A	0.0939	0.0939
Total Countywide Funds	**6.2940**	**5.1333**	**(1.1607)**
Special Taxing Districts			
East Volusia Mosquito Control	0.2380	0.1902	(0.0478)
Ponce De Leon Port Authority	0.0900	0.0719	(0.0181)
Municipal Service District	1.6910	1.3388	(0.3522)
Silver Sands - Bethune Beach MSD	0.0173	0.0112	(0.0061)
Fire Services District	3.2420	3.0000	(0.2420)

EXPENDITURES

The FY 2006-07 budget totals $627.1 million, an increase of $46.4 million over the FY 2005-06 budget of $580.7 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 2006-07 budget, and complements the financial data presented in the FY 2006-07 Operating Budget schedule found on pages C-18 to C-34.

GENERAL (FUND 001)

Budget Cross-reference Page: E-2

The FY 2006-07 budget totals $248,047,297 and is funded by a 4.2563 millage rate, a 1.0437 reduction from the FY 2005-06 rate of 5.3000 mills. The reduced millage rate results in a property tax savings of $38.2 million. Major changes in FY 2006-07 revenues and expenditures compared with FY 2005-06 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 Revenue		Budget Change
Ad Valorem Taxes at 4.2563 Mills	$	4,114,030
Beach Access Fees		(950,000)
State Revenue Sharing		1,162,491
Tax Collector Fees		1,199,747
Property Appraiser Fee		316,545
Court Facility Fees		428,342
Criminal Misdemeanor Fines		204,000
Law Library		343,935
Court Technology		444,000
Motor Vehicle Fees		500,000
Administrative Service Charge		245,000
Investment Income		1,050,000
Pay Phone Commissions		233,846
Proceeds from Notes Payable		9,977,219
Fund Balance		6,448,727
All Other		326,573
Total	**$**	**26,044,455**

Ad Valorem Taxes – The ad valorem tax revenue at the rate of 4.2563 mills raises $155,665,098 or 62.8% of all General fund revenues. The countywide taxable value for Volusia County is $38.096 billion, a 27.8% increase over the FY 2005-06 taxable value of $29.790 billion. The taxable value of new construction this year totaled $1.0 billion compared to $984.5 million the previous year.

A $4.1 million increase in ad valorem tax revenue for FY 2006-07 is attributed to new construction which totaled $1.0 billion. A rollback tax rate was adopted which generates the same revenue as in the previous year, except for revenues associated with new construction.

The housing market continues to increase property values in Volusia County. Homes valued at $100,000 or greater accounted for 70% of all residential improved properties in FY 2005-06. In FY 2006-07, these homes account for more than 90% 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 2006-07. Single family residential taxable valuations increased by $3.7 billion and added 3,895 improved parcels to the tax rolls; condominium taxable valuations rose $1.6 billion with an increase of 1,891 units; improved commercial and industrial properties experienced the third highest growth at $809.4 million; and $2.2 billion accounted for all other properties to include vacant lands, multi-family units, cooperatives, agricultural, government, etc.

Although $32.6 million was annexed by various municipalities, unincorporated Volusia County experienced the largest taxable valuation growth at $2.0 billion, or 29.77%. The City of Daytona Beach grew by $1.2 billion in taxable value or 28.05%. New Smyrna Beach increased 32.65% or $929.1 million over prior year valuations. The City of Deltona increased $827.2 million or 33.55% over the prior year taxable valuation. Only the Cities of DeBary and Ormond Beach increased under 20% with Ormond at 19.89% and DeBary at 16.21% growth.

Beach Access Fees – Since the hurricanes in 2004, beach access fee revenues have been below average historical collections. Revenues have been adjusted downward by $950,000 to reflect more recent collections of $2 million for the past two years.

State Revenue Sharing – The State of Florida allocates 2.044 percent of state sales and use tax revenues and 2.9 percent of net cigarette tax collections to fund the County Revenue Sharing Program. The County Revenue Sharing Trust fund is comprised of 97% sales taxes and 3% cigarette taxes. Growth in this revenue for Volusia County normally averages 4% – 5% annually. The FY 2006-07 County Revenue Sharing estimate is $8.8 million, or 4.21% above the FY 2005-06 current estimated revenue of $8.4 million. In comparison to the prior year adopted revenue, State Revenue Sharing funds are increased by $1.2 million or 15.3%. Conservative revenue estimates resulting in part from a two to three month lag in actual revenue distributions by the State, recent changes in the distribution formula by the state, and Volusia County growth have all contributed to the increase in State Revenue Sharing funds over the prior year adopted budget.

The FY 2006-07 State Revenue Sharing estimate is in line with the projections published annually by the Florida Legislative Committee on Intergovernmental Relations (LCIR). Of the $8.8 million projected in the FY 2006-07 budget, $8.6 million is earmarked for the General fund operating budget and $181,900 goes to fund County Transportation Trust costs for countywide projects.

Tax Collection Fees – include commission fees for the collection of taxes on behalf of various entities not under the Volusia County Council authority (i.e., hospital districts, FIND, SJRWMD, etc.), a 2% commission on special assessments, 5% on tax certificates, 10% of occupational licenses and various other miscellaneous collection fees authorized by Florida Statutes. Based on historical receipts and growth in the countywide tax base, tax collection fees are estimated at $4.9 million which is an increase of $1.2 million over the FY 2005-06 adopted budget.

Property Appraiser Fees – Property Appraiser commissions are based on a pro rata charge of the Property Appraiser's budget to various taxing authorities for assessment services. However, the School Board and cities are exempted by law. The Property Appraisers annual budget is apportioned out based on the amount of taxes levied by each taxing district. A $316,545 increase in Appraiser Fees is estimated for FY 2006-07 based on growth in the Property Appraiser budget.

Court Facility Fees – To fund State court facilities and law libraries, F.S. 318.18(13)(a) and County Ordinance 2005-08 authorizes the collection of a $15 surcharge on all fines or civil penalties for any violation of non-criminal traffic infractions or criminal violations of Section 318.17. The $1,304,456 surcharge revenue estimate reflects current year trends through May 2006. Of this amount, 75% or $978,342 is used to fund State court facilities and 25% or $326,114 is allocated to the Law Library. The $978,342 Court Facility Fee share of the $15 surcharge is $428,342 more than the prior year adopted budget.

Criminal Misdemeanor/Felony Fines – F.S. 775.083(2) imposes a $50 felony and $20 other offense court cost on defendants pleading nolo contendere to, or being convicted of, or adjudicated delinquent for, a felony, a misdemeanor, or a criminal traffic offense under state law, or violation of any municipal or county ordinance if the violation constitutes a misdemeanor under state law. Fines collected are to be used for crime prevention programs to include safe neighborhood programs under ss. 163.501-163.523. Criminal Misdemeanor/Felony Fines are estimated at $204,000 for FY 2006-07.

Law Library – The Law Library is funded by 25% of the $15 traffic infraction surcharge also funding court facilities and 25% of a $65 court cost charge on felony, misdemeanor, or criminal traffic offense cases that also funds Community Legal Services of Mid Florida, Inc and other innovative court programs (i.e., Juvenile Drug Court, Drug Lab, Pretrial Services, Adult Drug Court, etc.). The $15 surcharge generates $326,114 and the court cost revenue is $167,821 for a total Law Library funding of $493,935 which is $343,935 more than the prior year budget.

Court Technology – F.S. 28.24(12)(e) and County Ordinance 2004-07 provides for a $2 recording fee to fund court information technology needs and multi-agency Criminal Justice Information

Systems (CJIS). Based on current trend analysis, this revenue is increased to $2,244,000 which is $444,000 more than the FY 2005-06 adopted budget.

Motor Vehicle Fees – Mobile home and vehicle registrations estimated at $2.9 million for FY 2006-07 are $500,000 above the FY 2005-06 adopted budget based on historical receipts.

Administrative Service Charge – A 3% administrative service charge is assessed on impact fee collections. An increase in the administrative service charge of $245,000 is primarily attributable to new construction and recent increases in school board and road impact fees.

Investment Income – Investment rates on overnight and long term investments has grown to more than 5% with no immediate decrease anticipated. In addition, General fund cash available for investments is higher than it has been in years due to the economy, several large capital projects and increasing Emergency Reserves. Based on current trends and rates, $2.8 million or $1.05 million more than the prior year adopted budget is projected for FY 2006-07.

Pay Phone Commissions – On March 16, 2006, the County Council approved a phone management service contract with Global Tel-Links for the Corrections Inmate Phone System and all public payphones throughout the County. Based on this contract, pay phone commissions are expected to increase by $233,846 over prior year revenues for a total of $863,846 in FY 2006-07.

Proceeds from Notes Payable – Financing is planned for several projects in FY 2006-07. These projects include: land purchased for the Sheriff's evidence facility and district office - $2 million; office space needs in the area of the DeLand complex - $7,647,568; Sheriff vehicle, information technology equipment and radios - $1.1 million; Land Management and Acquisition work facility - $675,000; and off-beach parking - $5 million. The $11,422,568 notes payable proceeds is an increase of $9,977,219 over FY 2005-06.

Appropriated Fund Balance – Appropriated Fund Balance carryover is predicated on the FY 2005-06 Financial Analysis presented to County Council in May 2006. Excess revenue and expenditure savings from the prior year analysis resulted in $29.5 million in carryover revenue. Subsequent to that analysis however, a $635,922 net reduction in the FY 2005-06 cash forward estimate resulted from $632,703 in unexpected expenses to repair malfunctions to the cell-door locking devices at the Volusia County Branch Jail and a September 30, 2005 final adjustment by Accounting of $3,219 to the fund balance revenue. Two other adjustments to the FY 2005-06 fund balance estimate were made at the first public hearing on the FY 2006-07 budget. An additional $1 million in interest income was estimated to e collected in FY 2005-06. Another adjustment recognized a $1.35 million settlement in September 2006 in favor of the County associated with litigation over installation of the sprinkler system in the courthouse located in DeLand. The revised FY 2005-06 estimated fund balance totals $31,260,295.

Of the $31,260,295 in cash carryover used to fund the FY 2006-07 budget, $11,119,343 is earmarked for Emergency Reserve funding, $14,527,723 is used to fund one-time capital improvements and information technology projects, and $5,613,229 supports on-going operating expenses.

General Fund Expenditures

The FY 2006-07 General fund budget totals $248,047,297 compared to the FY 2005-06 Adopted Budget of $222,022,842, an increase of $26,044,455, or 11.7%. It is supported by an ad valorem tax rate of 4.2563 mills, a decrease of 1.0437 mills from the FY 2005-06 tax rate of 5.3000 mills. This tax rate reduction lowers FY 2006-07 property taxes by $38.2 million. Major changes in General fund expenses are as follows:

Program/Category	Budget Change
FY 2006-07 Pay Adjustment - 3% Wage Adjustment; 3% Merit	$ 4,695,276
EVAC Contract	1,152,693
Utilities	659,275
Fuel	275,706
Capital Improvements - $1.7 million Branch Jail Foundation/Roof/HVAC	1,503,823
Payment to Government Agencies	1,095,145
$854,159 - Juvenile Detention 10% Increase	
$128,234 - Clerk Information Technology	
$50,000 - Emergency Management Generators for 8 School Shelters	
$45,000 - Daytona Beach interest reimbursement on 800 MHz radios	
$17,752 - Volusia Soil and Water Conservation District	
Community Redevelopment Districts - 30% Increase in Tax Base	1,769,039
Payment to Private Agencies-Children and Family Advisory Board (CFAB)	151,783
ACT	710,443
Stewart Treatment Center	274,205
Transfer to Debt Service (Sheriff Vehicles, Hangar, FLIR Unit, Records Management System, CJIS, IT Projects, Corrections FPL Energy Initiatives)	1,434,145
Transfer to Capital Projects - $18,500,000	7,887,182
$15.0 Million - DeLand Complex	
$2.1 Million - Finance and Human Resource System	
$650,000 - 800 MHz Surcharge Revenue to Capital fund	
$600,000 - Beach Capital 5th Dollar	
$150,000 - Teal Building	
Transfer to Economic Development - $3,169,732	340,064
Transfer to Votran - $9,891,432	596,584

Program/Category	Budget Change
General Fund Expenditures (Continued)	
Reserve for Fund Balance	$ (952,957)
Reserve for Future County Council Allocations*	(8,180,903)
Reserve for Future Capital -	4,665,291
$200,000 - GPS	
$140,000 - Gas Boy	
Reserve for Loan Repayment-Sheriff Land	2,000,000
Reserve for Debt Service Payments	5,215,393
$1,385,907 - Branch Jail Expansion - $35.0 Million Loan (20 Years)	
$1,069,128 - Sheriff - $18.0 Million Loan (20 Years)	
$53,033 - Off Beach Parking - $5.0 Million (10 Years)	
$253,000 - Beach Headquarters - $3.25 Million (20 Years)	
$450,000 - Sheriff Land – Evidence/District Office - $2 Million (5 Years)	
$576,325 - DeLand Complex - $7.6 Million (20 Years)	
$153,000 - Land Management Work Facility - $675,000 (5 Years)	
$395,000 - Sheriff Vehicles, I.T. Equip., Radios - $1.1 Million (3 Years)	
$880,000 – CJIS Software Implementation - $4 Million (5 Years)	
Reserve for Special Programs - Fuel $125,441; Strategic Planning $250,00	375,441
All Other	376,827
Total	**$26,044,455**

*Of the FY 2005-06 adopted $8,180,903 Reserve for Future County Council Allocations, $2,160,336 was allocated by County Council for various projects leaving a balance of $6,020,567 to be rebudgeted in October 2007. This amount is tentatively earmarked for the 125-Bed Mental Health/Drug Abuse Treatment Facility. The $2,160,336 transferred from the Reserve for Future County Council Allocations included: $140,336 Votran medicaid transport funding; $750,000 Serenity House-24 bed facility; $770,000 Teal Building; and $500,000 Historic Courthouse Plaza.

COUNTY TRANSPORTATION TRUST (FUND 103)

Budget Cross-reference Pages: E-11, F-51, F-313, F-317, F-341

Major revenues in the County Transportation Trust fund include: the 6 Cents Local Option Gas Tax; 5 cents Local Option Gas Tax; the 5TH and 6th Cent Constitutional gas tax; 7th cent County Gas Tax; the 9th Cent Gas Tax, and utility taxes transferred from the Municipal Service District. Contract negotiations with the cities of DeBary and Deltona for road and traffic signal maintenance and development review and inspection services are ongoing at this time and are not included in the

recommended budget. Once an agreement is reached on services, the contracts will be added to the adopted budget as a public hearing adjustment.

The FY 2006-07 budget of $38,456,384 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. An Engineering Assistant is added in Traffic Engineering to aid in development review functions associated with increased building activity and two new traffic monitoring cameras will be added bringing the total to nineteen. The new locations will be at Dunlawton Avenue at Nova Road and Beville Road at Williamson Boulevard.

Major capital improvements funded from Transportation Trust funds include: resurfacing projects - $2.1 million; bridge repairs - $450,000; sidewalk construction - $500,000; dirt road reduction – 500,000; countywide safety projects - $500,000; 4-laning (1.7 miles) Clyde Morris Boulevard, LPGA to The Aberdeen - $4.5 million; 4-laning DeBary Avenue –I-4 to Providence - $970,762; Hazen Road – State Road 44-Minnesota Avenue safety project - $300,000; Minnesota Avenue – Hazen Road-S.R. 15A safety project - $700,000.

LIBRARY (FUND 104)

Budget Cross-reference Pages: E-14, F-227

The countywide Library fund was established to account for revenues and expenses related to the operation of the library system which includes 6 regional libraries, 10 community/branch libraries and the library operations center. The FY 2006-07 budget of $23,152,851 is funded at a rollback tax rate of .4770 mills, which is a reduction of .1170 mills from the rate adopted in FY 2005-06.

Major changes to the FY 2006-07 Library budget includes $650,000 for the data base conversion/software/licensing of the Integrated Library System (ILS) that enables staff and volunteers to efficiently process over four million user-generated transactions per year. The system also provides library card holders with access via the web, for viewing the Library's collection, placing holds on items and for renewing items on account.

In addition, expansion of the Deltona Library and associated construction of the Westside Environmental Learning Center at Lyonia Preserve is expected to begin in FY 2006-07. This cooperative service delivery project expands the existing Library facility from 25,000 to 50,000 square feet and incorporates a 4,000 square foot Environmental Learning Center and 2,000 square feet for the Human Services and Veterans Services programs. The Environmental Learning Center, scheduled to open in FY 2007-08, includes a multipurpose auditorium, classrooms, laboratories, gift shop, and educational displays. In total, almost $9.0 million in funding has been identified for this project which includes a $622,812 construction reserve to account for rising construction costs. A summary of funding sources for this project, most of which have been transferred to Fund 317 Deltona Library Expansion Capital fund, is as follows.

- FY 2006-07 Library funding of $3.2 million
  $2.1 million construction

$622,812 – 10% Construction Reserve
$500,000 ECHO grant match from Library dollars

- FY 2005-06 Library funding of $3.5 million (to be rebudgeted in November 2006)
- Future contributions anticipated $250,000 (not yet budgeted)
- ECHO Funding $500,000
- FY 2004-05 State Construction Grant - $500,000 matched by $500,000 from the Library fund
- FY 2002-03 General Fund advance plans design $100,000

Other Library capital improvements include planned repairs and renovations at DeLand, Daytona Beach City Island, Ormond, and Port Orange Regional Libraries as well as several community/branch libraries.

VOLUSIA ECHO (FUND 160)

Budget Cross-reference Pages: E-16, F-173

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.

Since the inception of this program, sixty-two awards have been approved and over eighteen million dollars awarded to construct projects on forty-six sites throughout Volusia County. In addition, beginning in FY 2004-05 the County Council earmarked $1 million annually from future ECHO revenues to meet debt service requirements for the countywide Master Trail Program. Over the past five years grant awards were distributed 48% to not-for-profits, 32% to municipalities, and 20% to the County of Volusia. The FY 2006-07 budget totals $8,044,227 million, including $7.3 million in ad valorem revenues.

VOLUSIA FOREVER (FUND 161)

Budget Cross-reference Pages: E-17, F-208

The Volusia Forever program provides for the acquisition and improvement of environmentally sensitive, water resource protection and outdoor recreation lands. The program is funded by a voter-approved, countywide millage of .2000 mills and mirrors the Florida Forever conservation lands program. The Volusia Forever program maximizes the effectiveness of local tax dollars by using these monies to leverage available funds from other public and private non-profit sources. To date

the program has acquired 26,497 acres, consisting of 20 properties, with a total market value of $45.2 million. Of this amount the Volusia Forever program has contributed $28.7 million and the funding partners have contributed $16.5 million towards land purchases.

With the escalating prices of undeveloped land and direct competition for conservation land from investors, the Forever Program is forced to pay significantly higher prices per acre than in previous years. The annual revenue generated by ad valorem taxes does not meet the funding requirements necessary to purchase various large acreage projects such as the 1600-acre Lunsford project included in the County Council approved 2005 Volusia Forever A List. The November 2000 voter approved Volusia Forever referendum, authorized the issuance of general obligation bonds up to $40 million. In October, 2005, the County Council approved the issuance of $39.875 million in Limited Tax General Obligation Bonds to fund Volusia Forever and acquisitions. Of the Bond proceeds, $14.7 million has been spent on the acquisition of the 1600-acre Lunsford project and the 1200-acre Progress Energy project. The remaining $25.175 million will be used to acquire thirteen projects currently on the Volusia Forever A List. These thirteen projects encompass approximately 38,000 acres; 28,500 of these acres are within the Volusia Conservation Corridor.

The FY 2006-07 ad valorem taxes for the Volusia Forever Program generate $7.3 million. However, .0939 mills or $3.4 million of the .2000 mills cap is required to meet the debt service requirements of the Limited Tax General Obligation Bonds, Series 2005 (Fund 261) leaving .1061 mills or $3.9 to fund current projects in the Volusia Forever fund. The FY 2006-07 Volusia Forever budget totals $15.8 million and is funded primarily by $3.9 million in ad valorem tax revenue, $7.3 million in state matching funds for acquisition of the Lunsford and Progress Energy properties, $4.3 million in fund balance revenue and $.3 million in miscellaneous revenues.

EAST VOLUSIA MOSQUITO CONTROL DISTRICT (FUND 105)

Budget Cross-reference Pages: E-18, F-243

The East Volusia Mosquito Control District is supported by State funds and local property taxes from the district, whose boundary encompasses the area approximately east of Interstate 95. The FY 2006-07 budget totals $7,739,391 and is funded by a .1902 mill tax rate, which is the rollback tax rate. The operating budget provides for the continuation of existing service levels. Major capital outlay includes $850,000 for replacement of an amphibious backhoe and a long reach hydraulic excavator. Emergency Reserves are increased by $103,334 over the prior year adopted budget to $441,468 and represents 7.4% of current revenues. 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-255

The Tourist Development Agency revenues of $8,144,385 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 Ocean Center. Resort tax revenues are transferred to the Ocean Center debt service, operating, and capital improvement funds.

SALES TAX TRUST (FUND 108)

Budget Cross-reference Pages: E-20, F-255

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.

A 7% growth in sales tax revenue over the prior year adopted budget or almost $1.4 million in revenue growth is anticipated in the FY 2006-07 budget. The projected sales tax is $21.0 million of which $8.5 million is currently pledged to meet principal and interest payments on four different bond issues. The balance of $12.5 million is split statutorily between the General and MSD funds as follows:

General Fund	$ 5,897,561
MSD	6,566,339
Debt Service	8,561,842
Total	$21,025,742

ADVERTISING AUTHORITY (FUND 111)

Budget Cross-reference Pages: E-21, F-337

The Advertising Authority funds account for revenues raised from the convention development tax on hotel/motel rooms and short-term rentals. These funds, totaling $8,265,475 in FY 2006-07, 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 INLET PORT AUTHORITY (FUND 114)

Budget Cross-reference Pages: E-22, F-291

The FY 2006-07 budget totals $8,327,276 and is funded by an ad valorem millage rate of .0719 mills, which is the rollback tax rate. 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 $4 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, but federal funding has not been appropriated as yet. Until notification is received of a more definite availability of federal funding this project will not be rebudgeted. The $4 million local share of this project has been placed in the Port Authority Administration, reserves pending appropriation. An effort to secure assistance for a portion of the local share of this project from the State of Florida Department of Environmental Protection ($2,000,000) and the Florida Inland Navigation District ($1,000,000) will continue in FY 2006-07.

E-911 EMERGENCY TELEPHONE SYSTEM (FUND 115)

Budget Cross-reference Pages: E-23, F-267

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 6 Public Safety Answering Points (PSAP's) in the following locations: Ormond Beach Police Department, Regional Public Safety Communications Center/Port Orange, Emergency Communications Center (ECC), Deltona Fire and Rescue, and the Sheriff's Office Communications Center (which serves as PSAP for eight contracted cities). 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 2006-07 is the same as the current rates and

funds a budget totaling $3,467,281. 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-24, F-247

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 2006-07 totals $215,705.

OCEAN CENTER (FUND 118)

Budget Cross-reference Pages: E-27, F-257

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 2006-07 totals $5,833,689 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 (TDT) increase will help fund a $76 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.

The Ocean Center Expansion project is funded with bond proceeds, interest earnings, and TDT revenues. Phase I of the project is complete and Phase II is almost 50% complete. However, construction bids opened in March 2006 for a portion of Phase III substantially exceeded the project budget and delayed construction as redesign work was required and the project re-bid in July 2006. Because of contract changes resulting from the initial Phase III bid openings and the fact that the construction industry is facing large cost increases due to several busy hurricane seasons and increased production demand both at home and abroad, funding for the Ocean Center Expansion project was increased from $61.4 million to $76 million. The increase, if needed, will be funded from $10 million in loan proceeds, $4 million in interest earnings and $600,000 in surplus TDT revenues.

Three new positions are added in FY 2006-07 to keep pace with growing responsibilities as expansion of the Ocean Center progresses. Under the Administration activity, an Administrative Coordinator position is needed to provide administrative support of all facets of activity in the Ocean Center to include special support services to the director during the construction phase of the Ocean Center expansion. In addition, an Office Assistant is being added to the Administration activity for consistency in personnel on the switchboard and to serve as a multi-purpose, switchboard operator, data input/reconciliation position. A second Administrative Coordinator position will be added to the Parking/Transit Services activity to support garage operations by acting as a liaison with garage sub-contract management and working on special projects relative to parking needs of the Ocean Center and its clients.

MUNICIPAL SERVICE DISTRICT (FUND 120)

Budget Cross-reference Pages: E-28, F-15, F-27, F-117, F-143, F-151, F-169, F-213 F-247, F-267, F-285

The Municipal Service District provides municipal type services to the unincorporated areas of Volusia County. The FY 2006-07 budget totals $54,366,217 and is supported by an ad valorem tax millage of 1.3388 mills which is the rollback tax rate. Detailed revenues by source can be found in the Budget by Fund section beginning on page E-28. The following list identifies the major changes in revenues:

Municipal Service District Revenue	Budget Change
Ad Valorem Taxes at 1.3388 Mills	$ 280,138
Utility Tax	200,000
Communications Service Tax	1,465,000
Building Permits	235,939
City Contracts	402,725
Investment Income	225,000
Sales Tax Transfer	370,723
Fund Balance	4,720,071
All Other	272,176
Total	**$ 8,171,772**

Ad Valorem Taxes - A $280,138 increase in ad valorem tax revenue for FY 2006-07 is attributed to new construction which totaled $2.0 billion. The FY 2006-07 Municipal Service District budget is predicated on an ad valorem tax rate of 1.3388 mills, which is the rollback tax rate. A rollback tax rate generates the same revenue as the previous year, except for revenues associated with new construction.

Utility Tax - Volusia County levies a 10% Public Service Utility Tax on electricity and metered or bottled gas in the unincorporated area. The public service utility tax is estimated at $6.7 million in

FY 2006-07 which is $200,000 more than the prior year adopted estimates. This amount represents a 3% growth in revenue.

Communications Service Tax - Volusia County levies a 5.22% Communications Service Tax on the retail sale of communication services that originate and terminate in the State of Florida, and are billed to addresses in unincorporated Volusia County. Services charged encompass all voice, data, audio, video, or any information or signals, including cable services that are transmitted by any medium. The State Department of Revenue collects and remits the Communications Service Tax to local jurisdictions less an administrative service charge. Estimated revenue for FY 2006-07 is $5.6 million or $1,465,000 higher than the prior year adopted budget.

Building Permits - Based on current trends, building permits are estimated at $2.15 million in FY 2006-07 or $235,939 more than the prior year adopted revenue. This increase is attributed to a combination of new construction activity, renovations and an annual increase in building permits fees based on the change in the CPI from the prior year.

City Contracts - The cities of DeBary, Deltona, and Pierson contract with Volusia County for law enforcement services. In addition, the City of DeBary contracts with Volusia County for Growth Management and Animal Control services. In FY 2006-07, city contract revenues are increasing by $402,725 and are primarily attributed to a $312,324 increase in the Growth and Resource Management contract with DeBary. Additional staff added to the Growth and Resource Management Department in FY 2005-06 affected the formulary used in determining hourly rates and hours charged resulted in an increased contract . Also, Debary's code enforcement meetings which previously met on a bi-monthly basis will begin meeting weekly thereby requiring double the hours previously charged. The City of DeBary has expressed interest in managing its own code enforcement duties and may choose to opt out of the city contract with Volusia County for FY 2006-07.

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 2006-07 MSD share of sales tax revenue from the Sales Tax Trust fund is $6,566,339, or $370,723 more than the prior year budget.

Appropriated Fund Balance - The Appropriated Fund Balance carryover of $8,515,323 is predicated on the FY 2005-06 Financial Analysis less $1,040,512 transferred from Emergency Reserves to the Stormwater Utility fund for emergency flooding operations since June 2005. The FY 2006-07 Appropriated Fund Balance of $8.5 million is $4.7 more than the prior year fund balance and is earmarked as follows: $3.8 million for the Emergency Reserve; $2.1 million Reserve for Fund Balance; $.5 Contingency; $1.0 million Reserve for Stormwater; $.5 million Dirt Road Program; leaving $.6 million to fund the new year operating budget versus $1.3 million used in FY 2005-06.

Municipal Service District Expenditures

The FY 2006-07 Municipal Service District budget totals $54,366,217. Major changes in Municipal Service District expenses are as follows:

Program/Category	Budget Change
FY 2006-07 Pay Adjustment	$ 986,937
8 New Full-Time Positions	706,423
Contract Services -	
MSD Parks 27% of Leisure Services Personnel and Operating	916,965
Fuel	214,476
Administrative Service Charge	376,520
Reserve for Fund Balance - $1,939,682	989,127
Reserve for Contingency - $500,000	300,000
Reserve for Future Capital - GPS	50,000
Reserve for Fuel Increases - $206,289	128,145
Reserve for Dirt Road Program	500,000
Reserve for Stormwater/Flooding	1,000,000
Reserve for Emergencies - $3,808,393	1,848,040
All Other	155,139
Total	**$ 8,171,772**

SPECIAL ASSESSMENTS (FUND 121)

Budget Cross-reference Pages: E-32, F-247

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 2005-06 projects included the Capri Drive SAD created in April 2004 for the purpose of road construction/paving of Capri Drive to include installation of water and sewer utility lines, and the

Shell Harbor Road SAD created in December 2004 for road paving. Projects appropriated under the Special Assessments fund are done so by budget resolution as new districts are brought to Council or projects rebudgeted from the prior fiscal year. This fund shows a zero budget for FY 2006-07 but current projects described above will be rebudgeted in November 2006.

MANATEE CONSERVATION (FUND 122)

Budget Cross-reference Pages: E-33, F-117

Florida's freshwater, brackish and marine habitats are home to large mammals known as Florida manatees. For thousands of years, manatees and humans have shared these waterways. However as the human population increased in Florida, threats to manatees grew, leading to federal, state, and local protections. The Florida Manatee Sanctuary Act of 1978 declared the entire state as a refuge for manatees. In 1989, the State listed Volusia County as one of 13 counties key to manatee survival.

As a result of continuing threats to manatees, Volusia County established a Manatee Protection Program (MPP) to reduce manatee injury and mortality, while taking into consideration natural resources, recreational demands, and economic factors. Phase I of the MPP deals with manatee/human interaction, habitat inventory, habitat protection, education. research, and governmental coordination. Phase II of the MPP, the Boat Facility Siting Plan, approved in September 2005, strives to minimize watercraft related injuries to manatees by increasing boater safety, facilitating recreation planning, and protecting estuarine habitat critical to many species.

Volusia County demonstrated its commitment to the protection of manatees by allocating resources from its general fund toward implementation of Phase I and securing grants for manatee conservation and education. Phase II established the Manatee Conservation Fund to account for revenues generated from boat slip mitigation fees that will be used for increased on the water law enforcement and manatee conservation and education, while providing specific guidance for the siting and construction of new or expanded facilities.

The Volusia County MPP created approximately 5,000 new permitable commercial slips, each of which will pay $1,000 to the Manatee Conservation Fund and generate potentially $5.0 million over the next several years for manatee protection efforts. In addition, there are an undetermined number of new residential slips that can be built under this plan that are charged $250 per boat dock. Revenues collected for this program are placed into the Manatee Conservation Fund and disbursed through grants based on a criteria established by the Volusia County Sheriff's Department and participating cities. Pursuant to the Florida Manatee Recovery Plan, only the first $500,000 in mitigation fees can be paid out to grant recipients, grants beyond this amount would be based on interest earnings to the fund.

The FY 2005-06 initial revenue estimate for the Manatee Conservation fund of $1.0 million was predicated on the potential $5.0 million revenue and the fact that limited commercial slips are available on a first come first serve basis only creating an urgency for limited permits. However Phase II of the MPP, approved by Volusia County in September 2005, had to be approved by the State and Federal agencies before implementation and revenue collections began late in December.

Through September 2006, only $192,000 of the $1.0 million anticipated was collected. Although permit activity is expected to increase, the MPP boat slip mitigation revenue is reduced from the $1.0 million anticipated in FY 2005-06 to $512,000 for FY 2006-07. This estimate is based on the Florida Department of Environmental Protection's database of 512 non-single family boat slips currently routing through the permitting process. Although a grant criteria has been established by the Volusia County Sheriff's Office and participating cities, there have been no grant awards from this fund in FY 2005-06. Five grant awards are expected in FY 2006-07.

ECONOMIC DEVELOPMENT (FUND 130)

Budget Cross-reference Pages: E-35, F-91

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

A key element of Council's 5-Year Economic Development Strategic Plan is the creation of new building sites to accommodate future high skilled and high waged employers. Volusia County is in partnership with several local municipalities to accomplish this goal. Current projects include: a $300,000 grant to support the City of Edgewater's effort to expand industrial acreage at their Parktowne Industrial Center; a $300,000 grant to support the City of Deland's effort to expand industrial acreage at the DeLand Municipal Airport; joint planning with the City of Port Orange to expand up to 200 acres of industrial parcels along Williamson Boulevard; and construction of the County-owned DeLand Crossings Industrial Park.

In FY2006/2007, the Department of Economic Development will move forward with the construction of the initial phase of the Tomoka Farms Industrial Park near the county's landfill near Daytona Beach. Budget allocations from both the Departments of Economic Development and Public Works/Solid Waste will be used to cover the construction of Phase I of this project that will open up to 60 acres of new industrial parcels.

In cooperation with the Senior Corp of Retired Executives (SCORE) and the Daytona Beach Community College's Small Business Development Center, the Department of Economic Development maintains 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 provides sub-leased space to accommodate small entrepreneurial technology start-ups and transitional space for companies relocating from other areas of the country.

Council approved for the Economic Development budget an appropriation of $250,000 in the FY 2006-07 and $250,000 in the FY 2007-08 budgets as a Challenge Grant to Daytona Beach Community College for the establishment of a Florida State University School of Medicine on the Daytona Beach campus. The Challenge Grant will encourage community-based contributions and leverage a $2,000,000 commitment from Florida State University.

The FY 2006-07 budget totals $3,351,777 consisting of $3,169,732 in current year revenues, $83,545 in prior year revenues, and investment income and other revenues of $98,500. 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-36 to E-39, 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 $10,741,000, interest income at $500,000, and carry-over revenues at $7,651,387 for FY 2006-07. The total budget for all impact fee programs is $18,892,387. 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 $65 million in bonds issued in FY 2004-05 to advance construction of several road projects. Major construction projects for FY 2006-07 include:

4-laning Saxon Boulevard - US 17 extension - $285,000

Rhone Island Extension from school site to US 17/92 - $515,557

5-laning LPGA Boulevard from Jimmy Ann Drive to Old Kings Road - $830,000

Williamson Blvd. At LPGA Intersection Improvements - $1.2 million

Williamson Blvd. – Dunn Ave. to Hand Ave. – four laning - $795,000

Kepler Rd. – S.R. 44 to U.S. 92 – three laning - $400,000

Tenth St. – Tatum to Myrtle St. – four laning - $375,000

Pioneer Trail – Turnbull Intersection Improvements - $333,000

Airport Rd. – Creekside School to Pioneer trail - $200,000

Orange Camp Rd. – Martin Luther King – four lane study - $200,000

Plymouth Ave. – S.R. 15A to U.S. 17/92 – four laning - $300,000

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

Budget Cross-reference Pages: E-40 to E-44, F-213

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 2006-07 total $3,156,447 and are comprised of $553,000 in impact fees, $54,440 in interest income, and $2,549,007 in carry-over revenues from FY 2005-06. Major Projects for FY 2006-07 include:

Lake Colby Park, Phase I - $424,139 – construction of cabins, fishing piers, boardwalks, nature trails, docking facilities, restrooms, playground, picnic areas, horse riding trails, historical signage, and primitive camp sites;

Kaye Property-$125,000 – renovation of former residence to provide meeting space; replace seawall

Strickland Sports Complex-$150,000 – addition of multi-purpose fields, restrooms, pavilions, a playground, and tables and benches

27th Ave. Beach Front Park Concession - $50,000

Beck Ranch - $442,188 – restrooms, trails, parking, pavilions, open play areas and ball fields

FIRE SERVICES (FUND 140)

Budget Cross-reference Pages: E-45, F-151

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. Based on a five-year fiscal analysis projection, the Fire Services millage rate for FY 2005-06 was reduced from 3.3668 mills to 3.2420 mills, a reduction of .1248 mills, which equated to $842,283 in tax revenues.

The FY 2006-07 Fire Services budget totals $34,187,720, which is $6,990,364 more than the prior year adopted budget. The budget is funded at an ad valorem tax rate of 3.0000 mills. A 29.9% increase in the 2006 tax base at this rate generates an additional $4.3 million needed to fund the addition of 24 new positions including 21 uniformed and 3 administrative ; 3% salary adjustment and 3% Merit ; Reserve for Future Capital Outlay; and Emergency Reserves.

The addition of 21 uniformed fire positions in FY 2006-07 will permit the implementation of closest unit response agreements with municipalities by October 1, 2006 as required by the Emergency Medical Services ordinance approved in August 2003. Two of the administrative positions will be added to the Logistics activity. An Administrative Coordinator is needed to coordinate all communications, maintenance, inventory communications equipment, and establish station radio standards. An Inventory Control Specialist will assist the Materials Coordinator and Emergency Medical Services Officer with advanced clerical work in managing the storeroom operations. A second Administrative Coordinator position is added to the Training activity to manage daily operations and maintenance of the training center facility, which hosted over 16,000 visitors during 2004 and 2005. The FY 2006-07 budget also includes funding to permit contracting with municipalities for fire rescue services to specific unincorporated areas and enclaves.

Fire Services reserves include: an Emergency Reserve of $1,524,013 which is 5.5% of current revenues; $2.6 million in Reserve for Salary Adjustments predicated on a 3% wage adjustment and 3% merit plus retroactive pay pending settlement of union contract; a $154,564 Reserve for Future Capital Outlay which includes $105,000 for GPS implementation; Reserve for Debt Requirements (Port Authority liability loan and construction loans for the North Peninsula and Seville fire stations) $1,176,655; and $16,665 Reserve for Fuel Increases.

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

Budget Cross-reference Pages: E-47 to E-50, F-151

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 2006-07 total $1,033,272 and are comprised of $415,000 in impact fees, $15,500 in interest income, and $603,772 in carry-over revenues. Planned expenditures for FY 2006-07 include the building addition at Station 12 (Halifax Taylor Road), partial funding of new Squad 23 truck (Turnbull), the building addition at Station 34 (Indian Mound), and partial funding of the addition at Station 46 (Glenwood).

SILVER SANDS/BETHUNE BEACH MSD (FUND 157)

Budget Cross-reference Pages: E-51, F-247

This special district currently provides street lighting funded from the property tax, as opposed to a special assessment charge. The FY 2006-07 budget totals $15,012 and is funded by an ad valorem millage rate of .0112 mills, which is .0061 mills below the rollback tax rate.

STORMWATER UTILITY (FUND 159)

Budget Cross-reference Pages: E-52, F-355

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. This assessment is projected to provide $4,200,000 in stormwater revenues for FY 2006-07. The FY 2006-07 budget, including carry-over revenues totals $6,123,566. 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.

The storm events of 2004 and 2005 placed unprecedented demands on Stormwater Utility resources by responding to a record number of flooding calls, primarily in closed basins (no gravity outfall) known as DeLand Ridge. Groundwater from the 2004 storm season set the conditions for a flood prone 2005 season. Relief efforts were long term and included pumping operations, raising roads, using vacuum trucks, tanker trucks, sandbags, diversion berms, and placing fill to provide property access. The Stormwater Utility program is funded for the planning, design, construction and maintenance of stormwater facilities within the unincorporated area. The expenditure of more than $1.0 million between June 2005 and April 2006 for emergency purposes resulted in a significant loss to program capabilities. To insure the timely completion of planned capital improvement projects the Municipal Service District, Emergency Reserves reimbursed the Stormwater Utility fund $1,040,512 in FY 2005-06 for emergency operations.

Major construction projects for FY 2006-07 include: Deep Creek Basin-$382,305; Spruce Creek Sub Basin-$120,000; swale construction-$25,000 TMDL Program Assessment's Implementation-$90,000; Turnbull Creek Tributary "E"-$375,000; Gabordy Basin Improvements-$100,000; McGarity Basin Improvements-$100,000.

LAW ENFORCEMENT TRUST (FUND 170)

Budget Cross-reference Pages: E-53, F-267

The FY 2006-07 budget for Law Enforcement Trust is $94,419. 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-54, F-19

The FY 2006-07 budget for Beach Enforcement Trust is $9,610. 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-55, F-267

The FY 2006-07 budget for Federal Forfeiture Sharing Justice is $318,658. 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-56, F-267

The FY 2006-07 budget for Federal Forfeiture Sharing Treasury is $10,000. 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, 203, 206, 207, 234, 261)

Budget Cross-reference Pages: E-57 to E-64, F-83

Six debt service funds totaling $32,476,011 have been established to repay the principal and interest expenses related to long-term debt on various revenue bond issues and lease purchases from commercial paper loans for shorter-term financing. 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-65, F-323

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 2006-07 the budget totals $7,560,580. 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-66, F-323

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 2006-07 budget totals $31,689,083. Major initiatives for FY 2006-07 include new cell construction, stormwater/borrow pond construction, and industrial park infrastructure development.

DAYTONA BEACH INTERNATIONAL AIRPORT (FUND 451)

Budget Cross-reference Pages: E-68, F-3, F-151

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 2006-07.

The FY 2006-07 budget totals $49,635,808 which includes $48,020,664 for Airport operations and $1,615,144 for Fire Services. Major capital projects planned for FY 2006-07, 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 design and lighting rehabilitation, and design and construction of taxi lanes.

VOLUSIA TRANSPORTATION AUTHORITY (FUND 456)

Budget Cross-reference Pages: E-70, F-349

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 2006-07 budget provides $23,895,753 for the operation of the countywide bus/transportation system. Of this amount, $9,891,432 represents a subsidy from General fund revenues. Exclusive of the prior year $1.5 million funding for commuter rail, the FY 2006-07 subsidy is an increase of $2,096,584 over the current year adopted budget. Other revenues include $9,694,807 in federal and state grants and $4,309,514 in fare and miscellaneous revenues. Factors resulting in the increase in the General fund subsidy include: an increase in fuel costs - $538,451; salaries/union increase during FY 2005-06, group insurance, and workers compensation - $663,109; and a reduction in fund balance revenue of $874,445.

A rebudget to FY 2006-07 of $1.5 million for the initial phase of the Commuter Rail project will be made in November 2006. Another $10.2 million is due in October 2007.

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 2006-07 is $372,762.

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 2006-07 which totals $3,844,360, 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-72, F-355

Volusia County Water Resources and Utilities owns and operates 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 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 15,600 water and 10,700 sewer customers throughout Volusia County. The FY 2006-07 budget totals $26,549,151. Capital improvements, which total $8,540,000 include the following major projects:

Reclaimed Water Interconnect - Southwest to Deltona North	$	895,000
Glenn Abbey Water Treatment Plant Improvements		500,000
Meadowlea Forcemain Extension and WWTP Demolition		60,000
Activity Center/Arbor Ridge Reclaimed Waterline Extension		585,000
Shell Road Reclaimed Watermain Extension		2,000,000
Repairs to Existing Structures		200,000
Halifax Plantation Wastewater Plant Upgrade		3,000,000
Northeast Peninsula A1A Forcemain		200,000
Deltona North Plant Sewer Upgrade		100,000
Reclaimed Waterline Extension to Glen Abbey Unit 5		1,000,000
Total	**$**	**8,540,000**

BUDGET SUMMARY DATA

THE COUNTY OF VOLUSIA AND ITS SERVICES

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

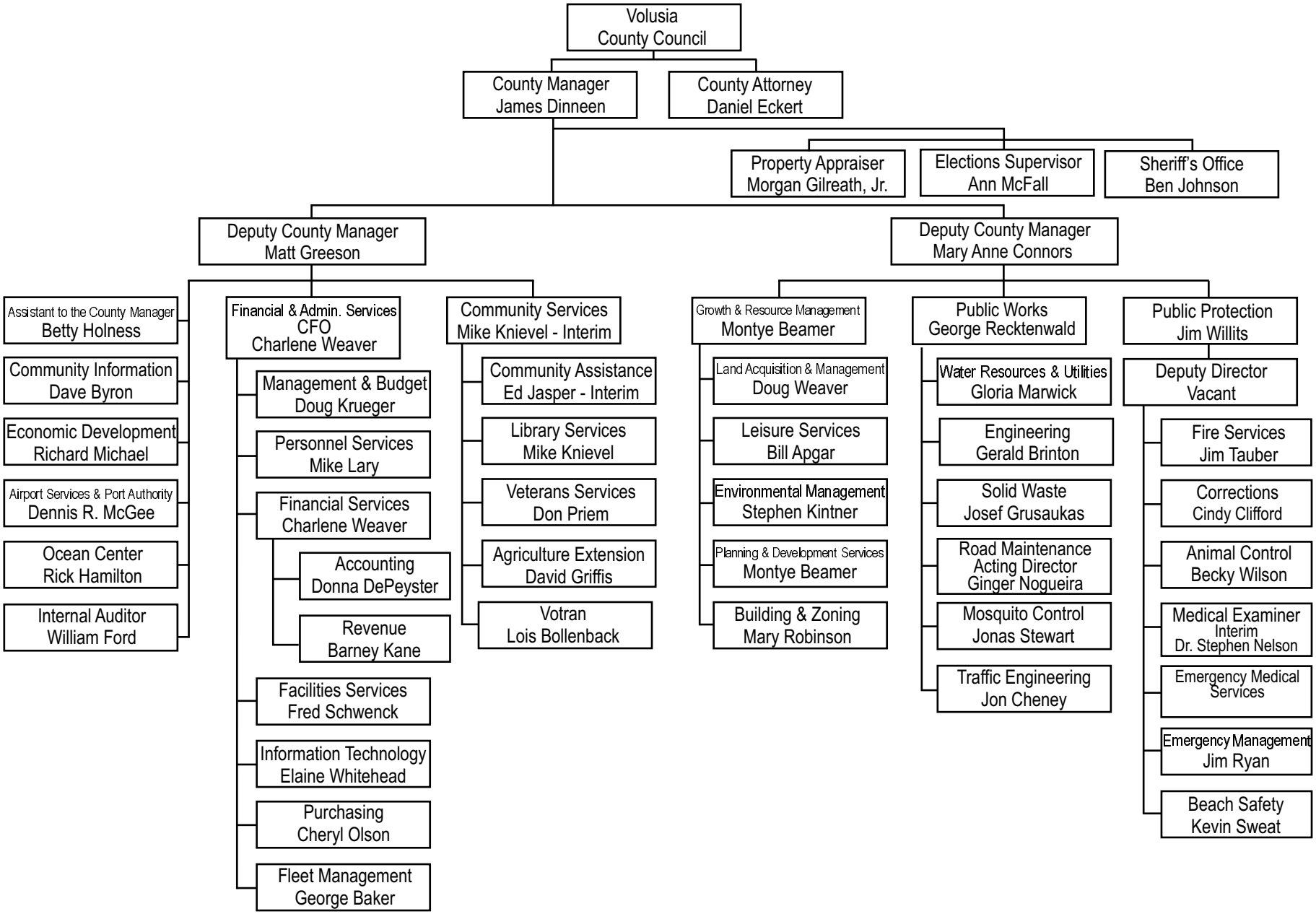
Early automotive pioneers such as Louis Chevrolet, Ransom Olds, and Henry Ford found that the hard packed sand, gentle slope and wide expanse of Volusia's beach was the perfect proving ground for early auto racing. Ormond Beach, in fact, is known as the "Birthplace of Speed."

Today, more than 494,000 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 Organizational Chart



Volusia County
FLORIDA



FRANK T. BRUNO JR.
County Chair



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



James Dinneen
County Manager

COUNTY COUNCIL MEMBERS/ELECTED OFFICIALS/APPOINTED OFFICIALS

Council Chair
Frank Bruno, Jr.,
4330 Candlewood Lane
Ponce Inlet, FL 32127
Phone - (386) 304-5533
Fax - (386) 304-5534

Council Member
At-Large
Joie Alexander
Vice Chair
123 West Indiana Avenue
DeLand, FL 32720
Phone - (386) 304-5516
Fax – 304-5517

Council Member
District No. 1
Dwight D. Lewis
860 Carter Road
DeLand, FL 32724
Phone - (386) 740-3200
Fax - (386) 740-3201

Council Member
District No. 2
Art Giles
957 Duncan Road
South Daytona, FL 32119
Phone - (386) 304-5535
Fax - (386) 304-5536

Council Member
District No. 3
Jack Hayman
3003 Travelers Palm Drive
Edgewater, FL 32141
Phone - (386) 423-7122
Fax - (386) 423-7123

Council Member
District No. 4
Carl Persis,
3 Tidewater Drive
Ormond Beach, FL 32174
Phone - (386) 676-1388
Fax - (386) 676-1389

Council Member
District No. 5
Bill Long
123 W. Indiana Avenue
DeLand, FL 32720
Phone - (386) 668-7952
Fax - (386) 668-7953

ELECTED OFFICIALS

Property Appraiser
Morgan Gilreath
(386) 736-5901
Mgilreath@co.volusia.fl.us

Supervisor of Elections
Ann McFall
(386) 736-5930
Amcfall@co.volusia.fl.us

Sheriff
Ben Johnson
(386) 736-5961
Bjohnson@co.volusia.fl.us

APPOINTED OFFICIALS

County Manager
James T. Dinneen
(386) 736-5920
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County Attorney
Daniel Eckert
(386) 736-5950
Deckert@co.volusia.fl.us

EXECUTIVE MANAGEMENT

Acting Deputy County Managers
Matt Greeson
Mary Anne Connors
(386) 822-5060
MGreeson@co.volusia.fl.us
MConnors@co.volusia.fl.us

Financial and Administrative Services
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Chief Financial Officer
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CWeaver@co.volusia.fl.us

Acting Community Services
Mike Knievel
(386) 248-1745
MKnievel@co.volusia.fl.us

Acting Public Works
George Recktenwald
(386) 822-6422
GRecktenwald@co.volusia.fl.us

Growth and Resource Management
Montye Beamer
(386) 736-5959
MBeamer@co.volusia.fl.us

Public Protection
Terry Moore
(386) 254-1555
TMoore@co.volusia.fl.us

Volusia County Council Mission Statement

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
  - 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
  - Host a series of regional meetings on key topics with municipalities with selected cities for special meetings (B level priority)
  - 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
  - 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
  - Develop countywide plan (B level priority)

- Determine benefits of further consolidation in public safety services
  - 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
  - Analyze alternatives to incarceration for persons with mental health issues as part of jail expansion plan (C priority level)
  - 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
  - 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

- 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
  - Receive, evaluate and implement as appropriate recommendations of Smart Growth Committee (A priority level)
  - Develop collaborative approach to annexations re maintenance of land uses (B priority level)
  - Promote zoning in the County consistent with smart growth (B priority level)
  - Develop partnerships with School Board and Cities re school concurrency (B priority level)
  - Expand efforts for beach maintenance and enhancement (C priority level)
  - Examine if there are methods through which Forever could be more effective in acquisition (C priority level)
  - 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
  - Continue implementation of current economic development strategic plan (A priority level)

- Improve the efficiency of County Government operations
  - 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)
  - 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
2006 TAXABLE BASE

2005 Base			**$ 29.791**	**Billion**	
Increases in the 2006 Tax Base					
New Construction	1.001	Billion	3.36%		
Net Reassessment(Real Estate)	7.241	Billion	24.31%		
Centrally Assessed	(0.000)	Billion	0.00%		
Personal Property	0.064	Billion	0.21%		
Total Increase in Base			8.306	Billion	
2006 Base			**$ 38.097**	**Billion**	**27.9%**

TAX EXEMPTIONS

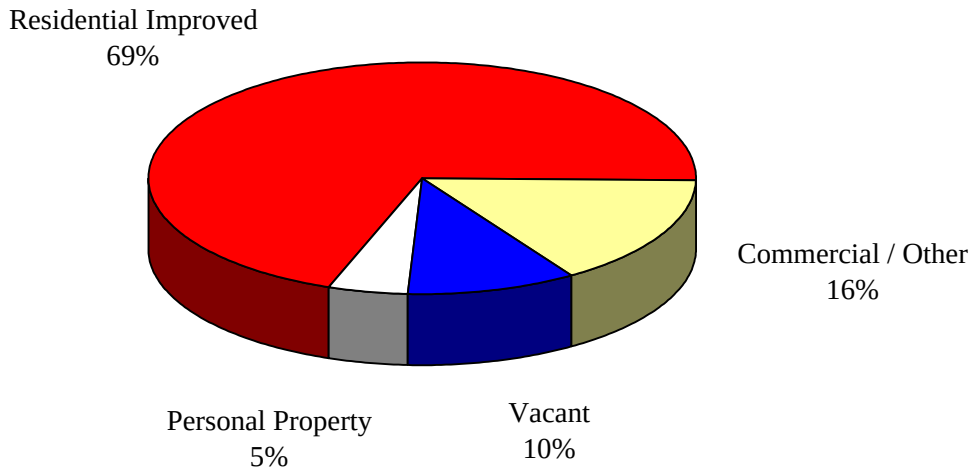
2006 Homestead and Senior Exemptions	3.546	Billion	
2005 Homestead and Senior Exemptions	3.532	Billion	
Increase	**0.014**	**Billion**	**0.4%**

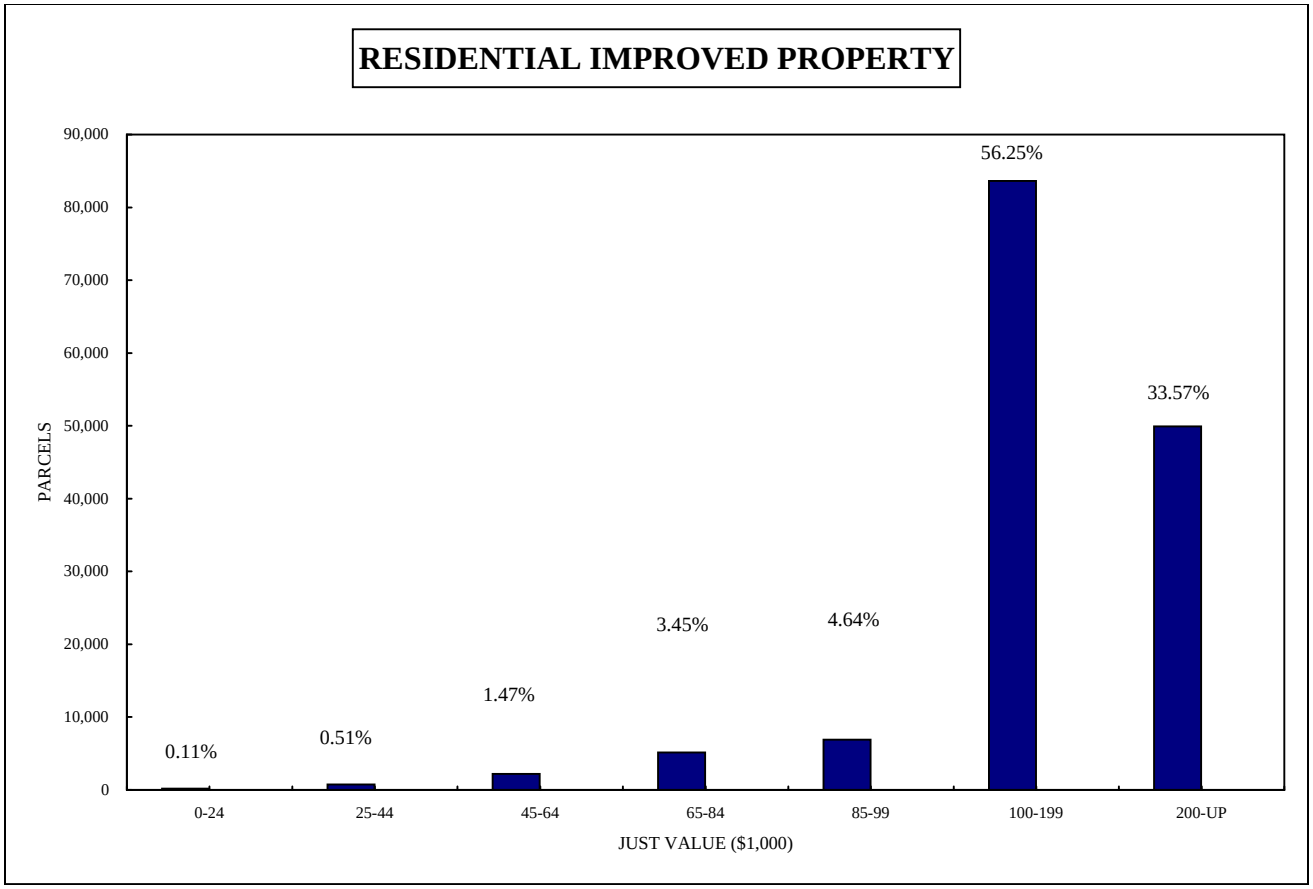
Homestead and Senior Exemptions represent 6.1% of the just value (market value).

Total Exemptions represent 34.6% of the just value (market value).

VOLUSIA COUNTY, FLORIDA

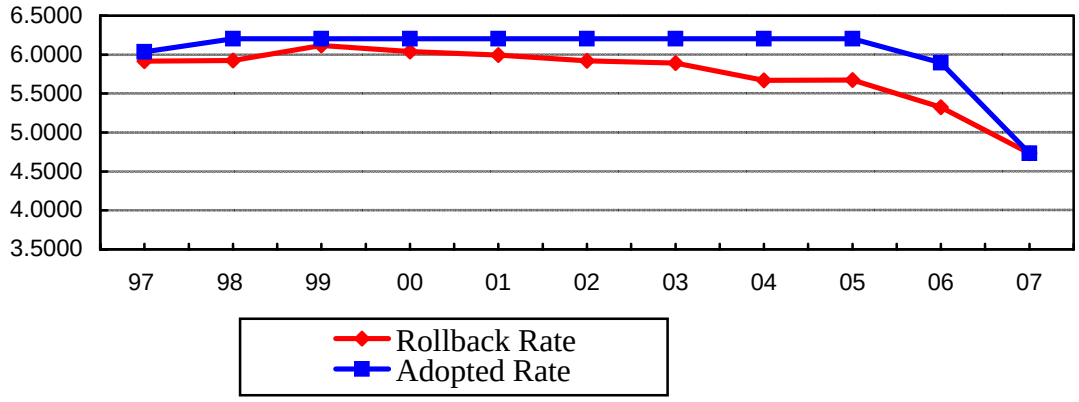
Classification of Property
Total Just Value $58,290,291,461





VOLUSIA COUNTY, FLORIDA

Countywide Ad Valorem Tax Rates
Fiscal Year 2006-07

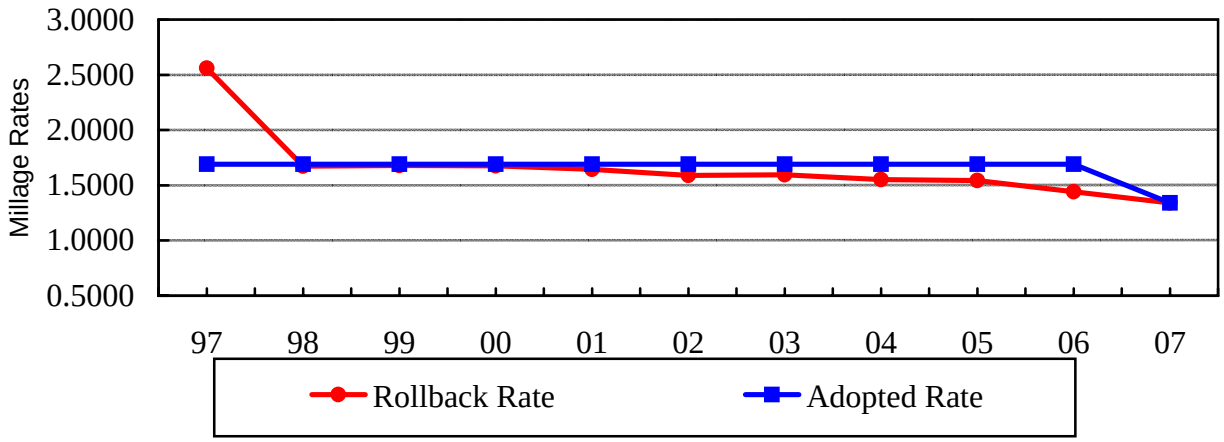


Countywide Ad Valorem Tax Rates		
Fiscal Year	**Rollback Rate**	**Adopted Rate**
1996-97	5.9180	6.0360
1997-98	5.9230	6.2040
1998-99	6.1160	6.2040
1999-00	6.0380	6.2040
2000-01	5.9940	6.2040
2001-02	5.9203	6.2040
2002-03	5.8916	6.2040
2003-04	5.6716	6.2040
2004-05	5.6730	6.2040
2005-06	5.3249	5.8940
2006-07	**4.7333**	**4.7333**

Excludes voted millage

VOLUSIA COUNTY, FLORIDA

Municipal Service District
Ad Valorem Tax Rates
Fiscal Year 2006-07

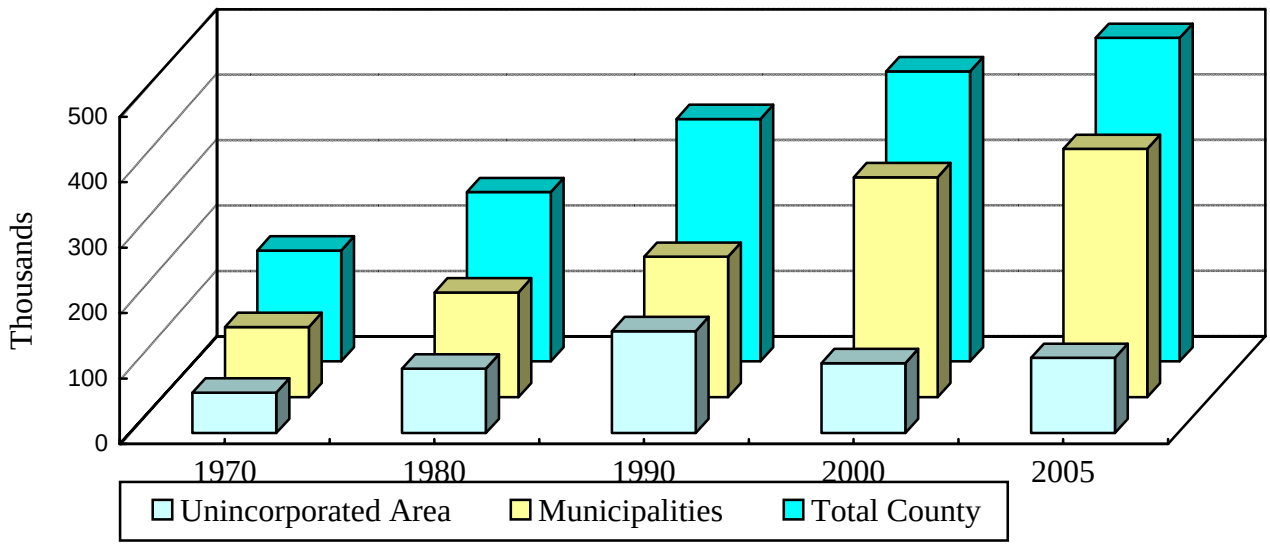


Municipal Service District Ad Valorem Tax Rates		
Fiscal Year	**Rollback Rate**	**Adopted Rate**
1996-97	2.5600 *	1.6910
1997-98	1.6720	1.6910
1998-99	1.6800	1.6910
1999-00	1.6770	1.6910
2000-01	1.6450	1.6910
2001-02	1.5902	1.6910
2002-03	1.5937	1.6910
2003-04	1.5504	1.6910
2004-05	1.5415	1.6910
2005-06	1.4419	1.6910
2006-07	**1.3388**	**1.3388**

* Deltona incorporated December 1995

VOLUSIA COUNTY, FLORIDA

Population



Population Distribution
(Rounded)

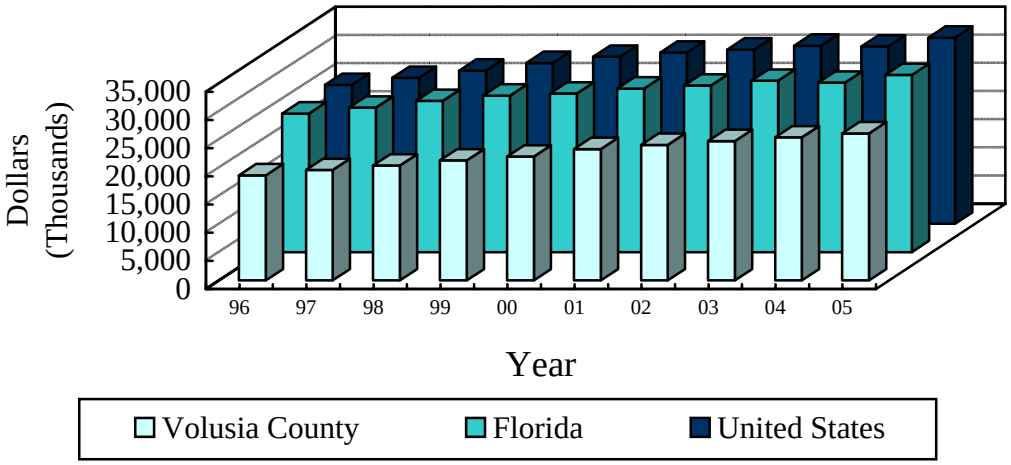
	1970	1980	1990	2000	2005	Average Annual Growth 2004-2005
Daytona Beach	45,300	54,200	61,991	64,112	65,129	0.1%
Daytona Beach Shores	770	1,300	2,197	4,299	4,661	2.0%
DeBary*	N/A	N/A	N/A	15,559	18,222	2.0%
DeLand	11,600	15,350	16,622	20,904	25,055	5.1%
Deltona*	N/A	N/A	N/A	69,543	82,973	3.6%
Edgewater	3,350	6,700	15,351	18,668	21,156	2.5%
Flagler Beach	N/A	N/A	N/A	76	76	0.0%
Holly Hill	8,200	10,000	11,141	12,119	12,620	0.1%
Lake Helen	1,300	2,000	2,344	2,743	2,847	0.5%
New Smyrna Beach	10,600	13,650	16,549	20,048	22,025	3.2%
Oak Hill	750	900	917	1,378	1,922	4.4%
Orange City	1,800	2,800	5,347	6,604	8,854	12.1%
Ormond Beach	14,050	21,400	29,721	36,301	39,683	1.7%
Pierson	650	1,000	2,988	2,596	2,633	-0.1%
Ponce Inlet	330	1,000	1,704	2,513	3,247	2.8%
Port Orange	3,800	18,800	35,399	45,823	54,630	2.7%
South Daytona	5,000	11,300	12,488	13,177	13,955	0.1%
Unincorporated	62,000	98,400	155,978	106,880	114,961	1.1%
TOTAL	**169,500**	**258,800**	**370,737**	**443,343**	**494,649**	**0.5%**

Source: http://edr.state.fl.us/population.htm

*Incorporated after April 1, 1990

VOLUSIA COUNTY, FLORIDA

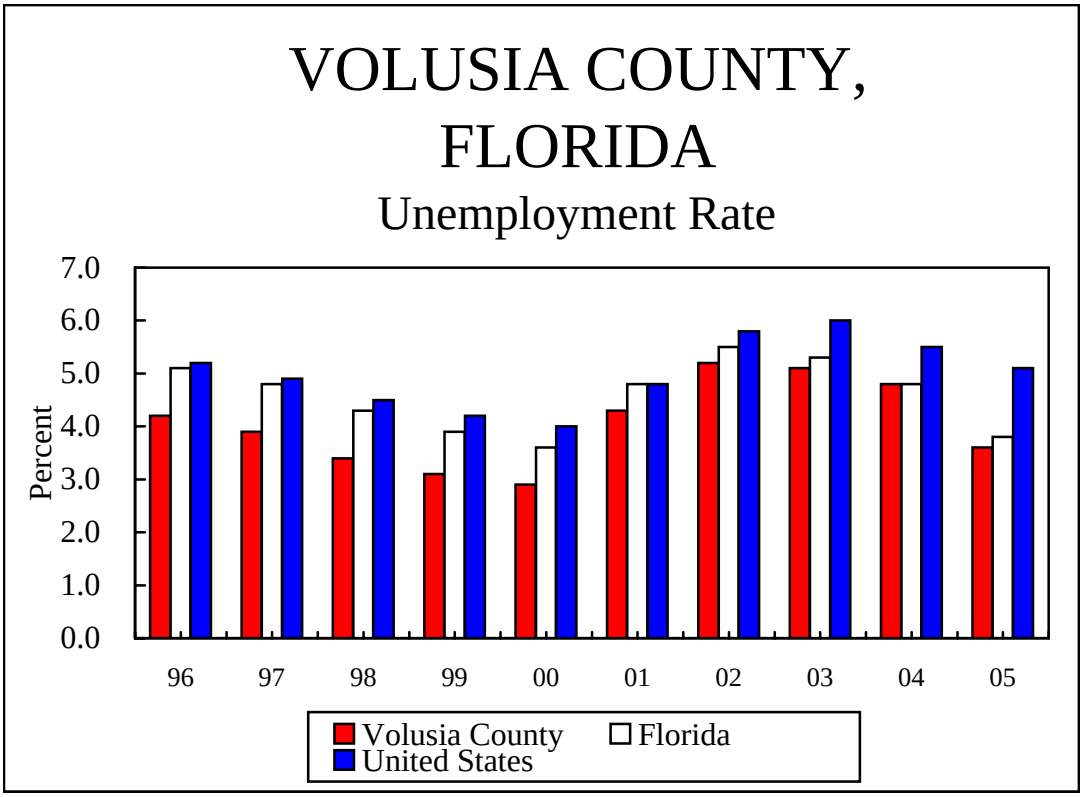
Per Capita Personal Income



Per Capita Personal Income						
Year	**Volusia County**	**Percent Change**	**Florida**	**Percent Change**	**U.S.**	**Percent Change**
1996	18,660	5.4%	24,616	4.7%	24,651	4.3%
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%
2005	26,118	2.8%	31,469	4.6%	33,050	5.0%

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.

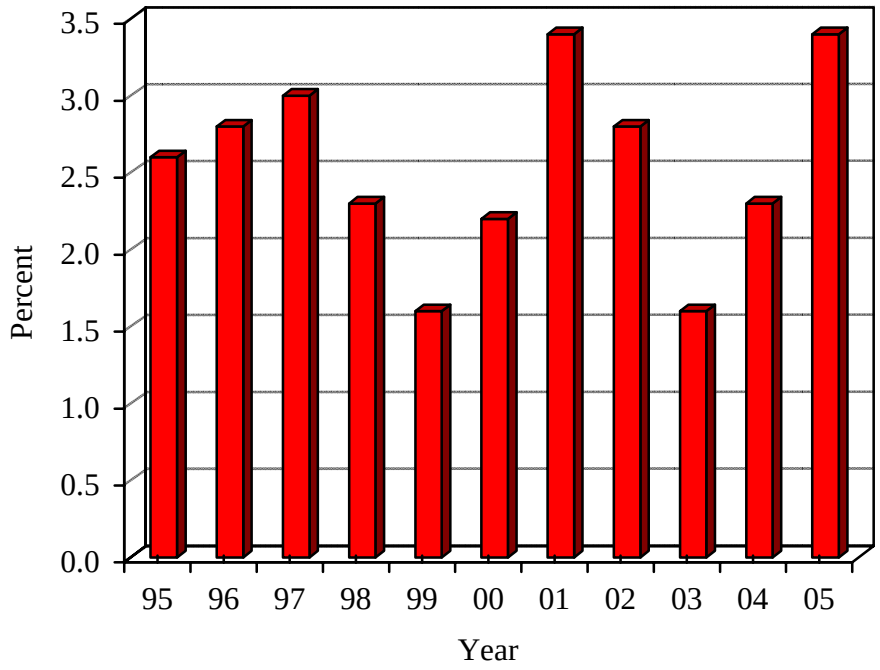


Unemployment Rate			
Year	**Volusia County**	**Florida**	**United States**
1996	4.2	5.1	5.2
1997	3.9	4.8	4.9
1998	3.4	4.3	4.5
1999	3.1	3.9	4.2
2000	2.9	3.6	4.0
2001	4.3	4.8	4.8
2002	5.2	5.5	5.8
2003	5.1	5.3	6.0
2004	4.8	4.8	5.5
2005	**3.6**	**3.8**	**5.1**

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

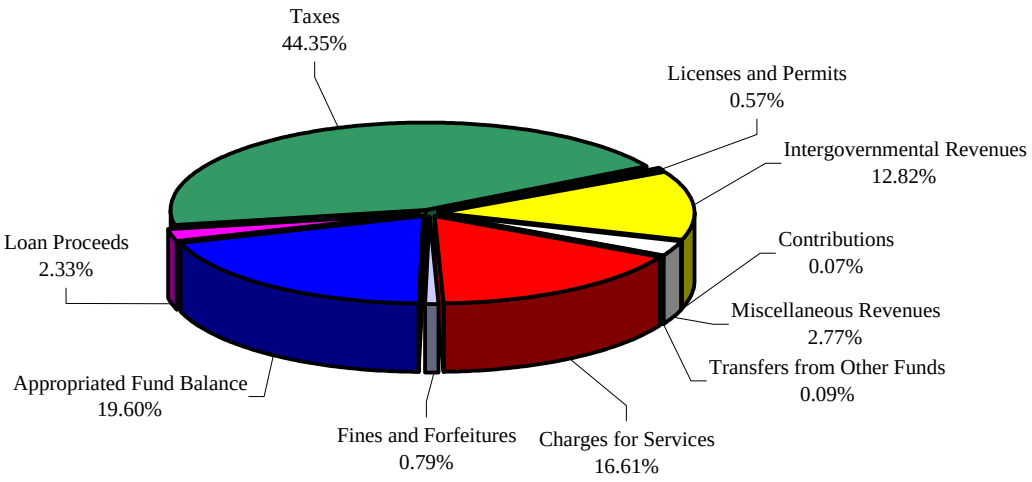
Year	U.S. Index 1982-1984=100	Inflation Percent
1995	148.2	2.6%
1996	152.4	2.8%
1997	156.9	3.0%
1998	160.5	2.3%
1999	163.0	1.6%
2000	166.6	2.2%
2001	172.2	3.4%
2002	177.1	2.8%
2003	179.9	1.6%
2004	184.0	2.3%
2005	**195.3**	**3.4%**

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

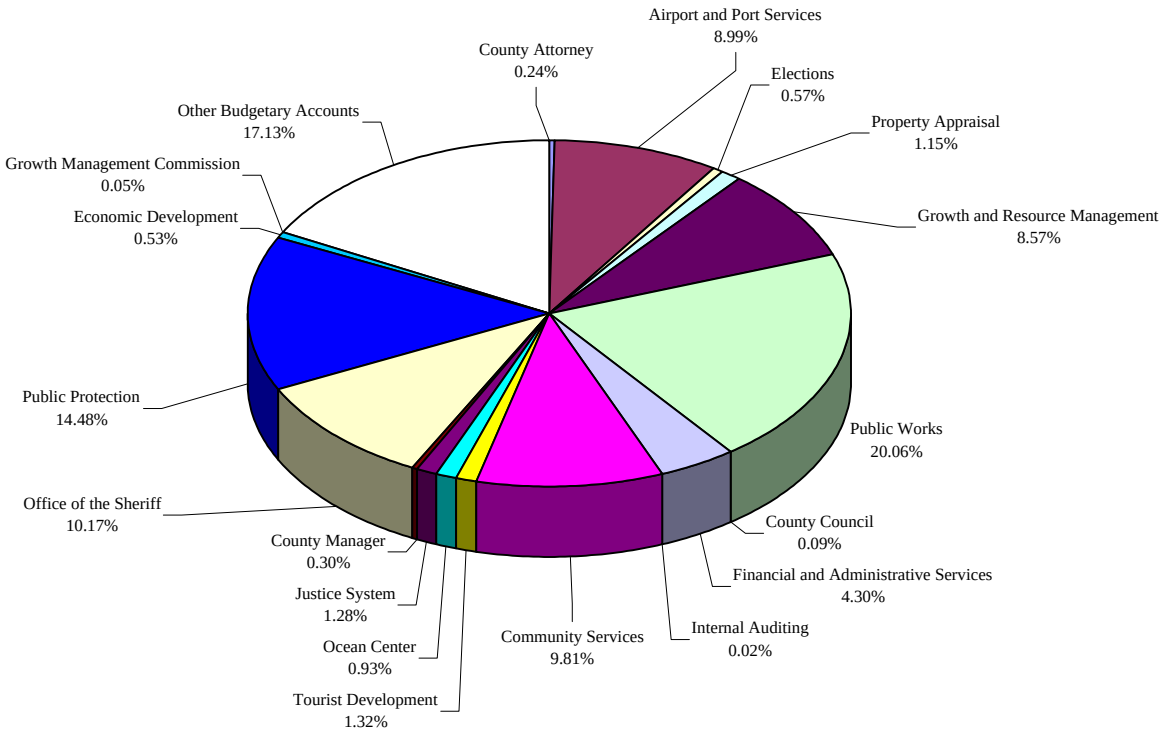
Revenues By Major Source
Fiscal Year 2006-07
$627,051,559



Revenues By Major Source Fiscal Year 2006-07		
Taxes	$	278,097,589
Licenses and Permits		3,599,696
Intergovernmental Revenues		80,381,485
Charges for Services		104,164,719
Fines and Forfeitures		4,940,235
Miscellaneous Revenues		17,382,344
Non-Revenues		
Contributions		449,500
Loan Proceeds		14,597,568
Transfers from Other Funds		567,214
Appropriated Fund Balance		122,871,209
TOTAL REVENUES	**$**	**627,051,559**

VOLUSIA COUNTY, FLORIDA

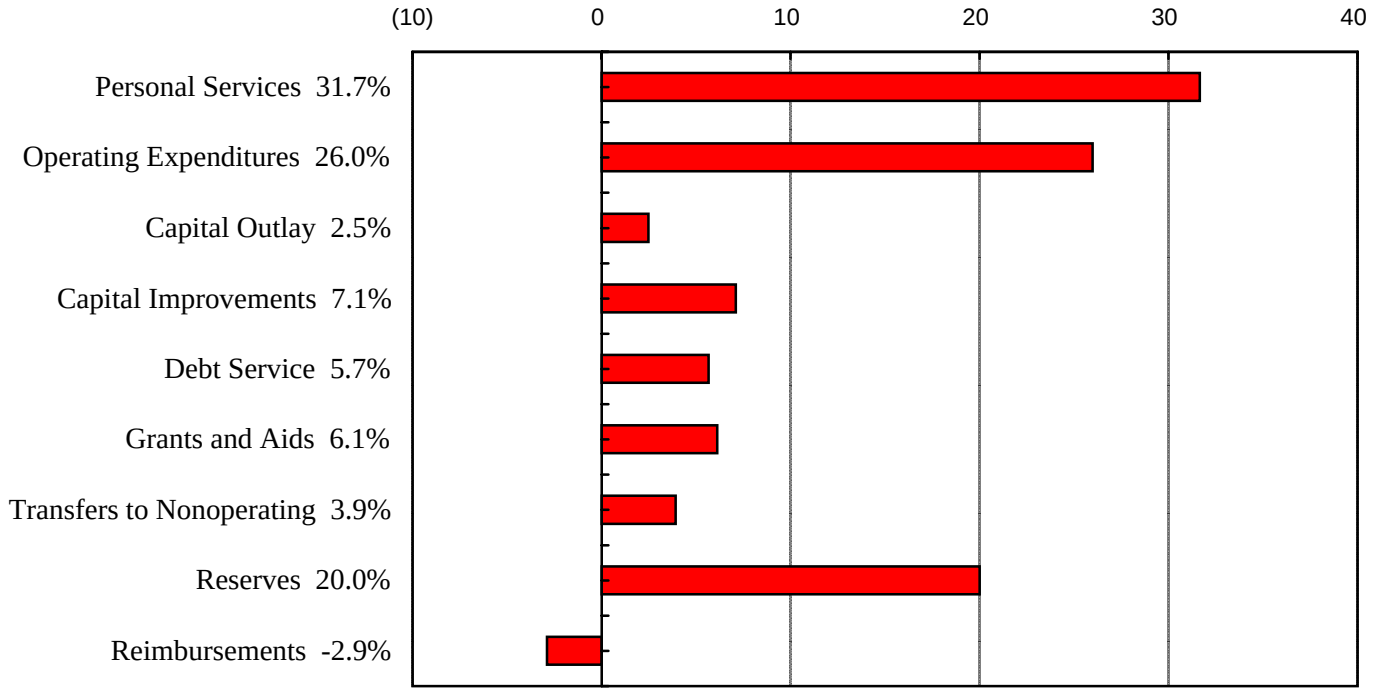
Expenditures By Department
Fiscal Year 2006-07
$627,051,559



Expenditures By Department Fiscal Year 2006-07				
County Council	$	557,876	Growth Management Commission	301,193
County Manager		1,890,212	Growth and Resource Management	54,808,878
County Attorney		1,507,768	Justice System	8,003,563
Elections		3,552,451	Office of the Sheriff	65,690,552
Internal Auditing		111,288	Public Protection	92,116,614
Property Appraisal		7,221,235	Community Services	62,495,679
Economic Development		3,351,777	Public Works	130,886,926
Airport and Port Services		56,347,940	Financial and Administrative Services	26,990,439
Ocean Center		5,833,689	Other Budgetary Accounts	154,301,669
Tourist Development		8,265,475	Interfund Transfers	(57,183,665)
			TOTAL EXPENDITURES	**$ 627,051,559**

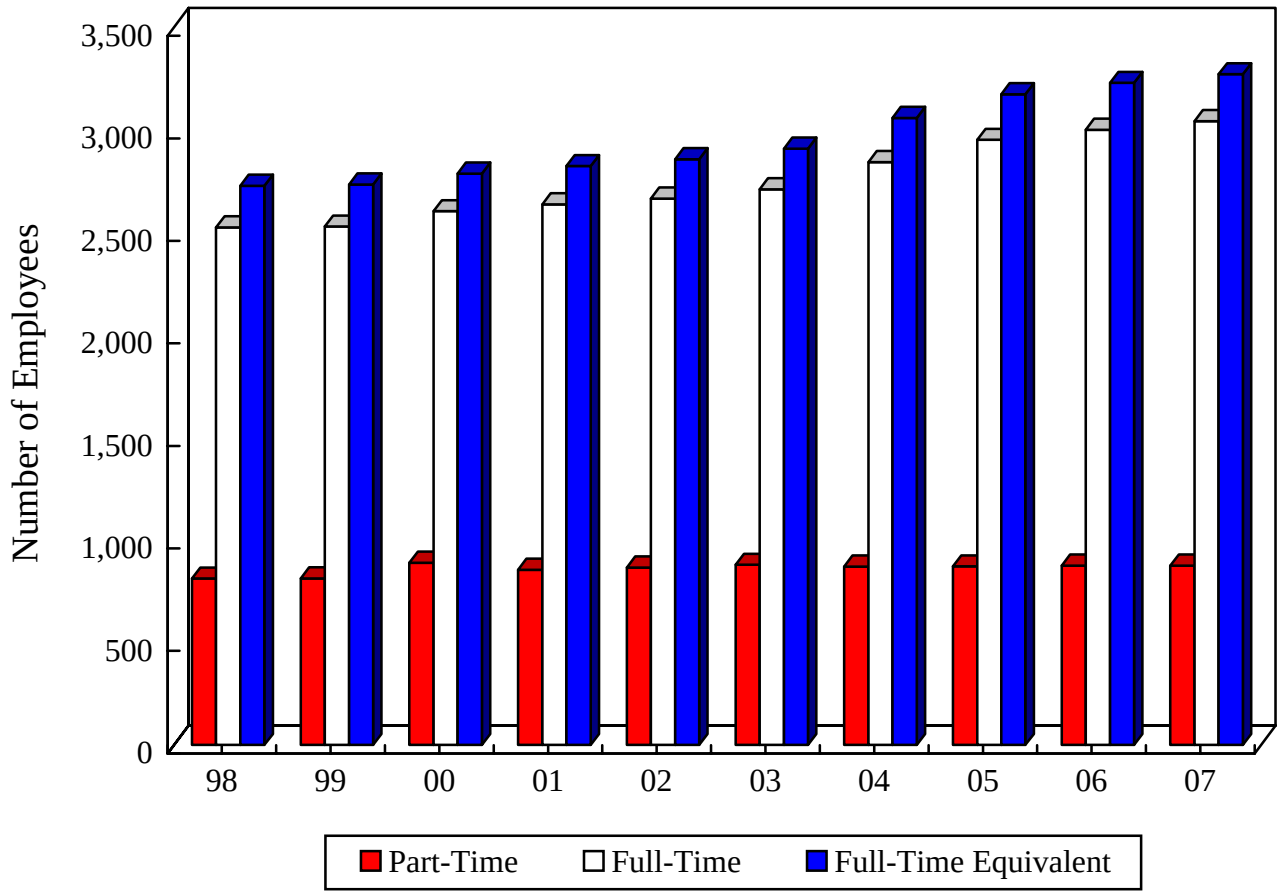
VOLUSIA COUNTY, FLORIDA

Expenditures By Category
Fiscal Year 2006-07
$627,051,559



Expenditures By Category Fiscal Year 2006-07		
Personal Services	$	198,508,636
Operating Expenditures		162,867,311
Capital Outlay		15,500,821
Subtotal Operating Expenses	**$**	**376,876,768**
Capital Improvements		44,505,050
Debt Service		35,503,933
Grants and Aids		38,343,191
Transfers to Nonoperating		24,580,070
Reserves		125,377,825
TOTAL EXPENDITURES	**$**	**645,186,837**
Service Charge Reimbursements		(18,135,278)
NET EXPENDITURES	**$**	**627,051,559**

VOLUSIA COUNTY, FLORIDA
Personnel Authorizations

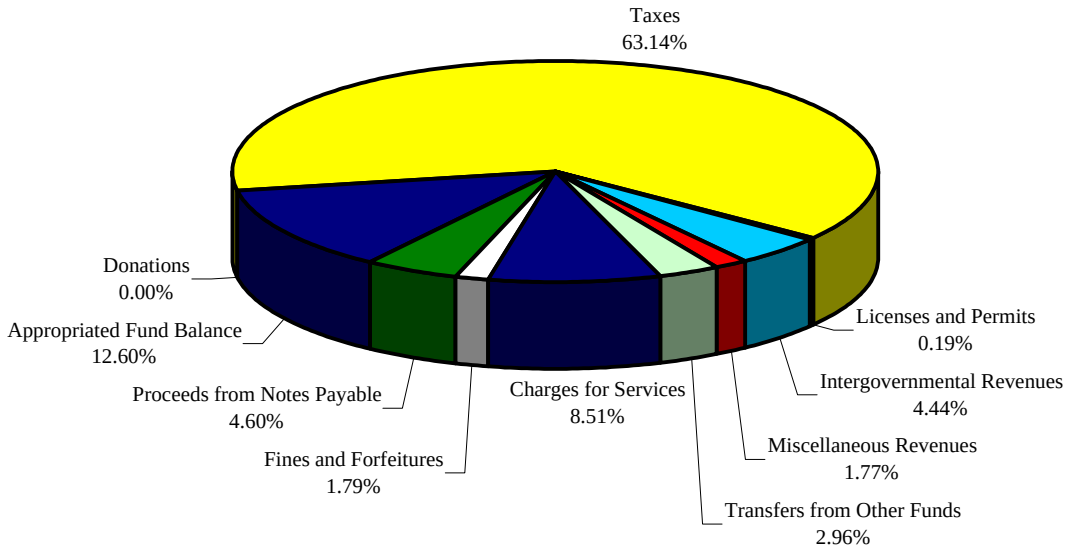


County of Volusia
Personnel Authorizations
FY 1997-98 to FY 2006-07

Year	Part-time	Full-time	Full-time Equivalent
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	875	3,001	3,230
2006-07	**875**	**3,043**	**3,272**

VOLUSIA COUNTY, FLORIDA

General Fund Revenues By Major Source
Fiscal Year 2006-07
$248,047,297

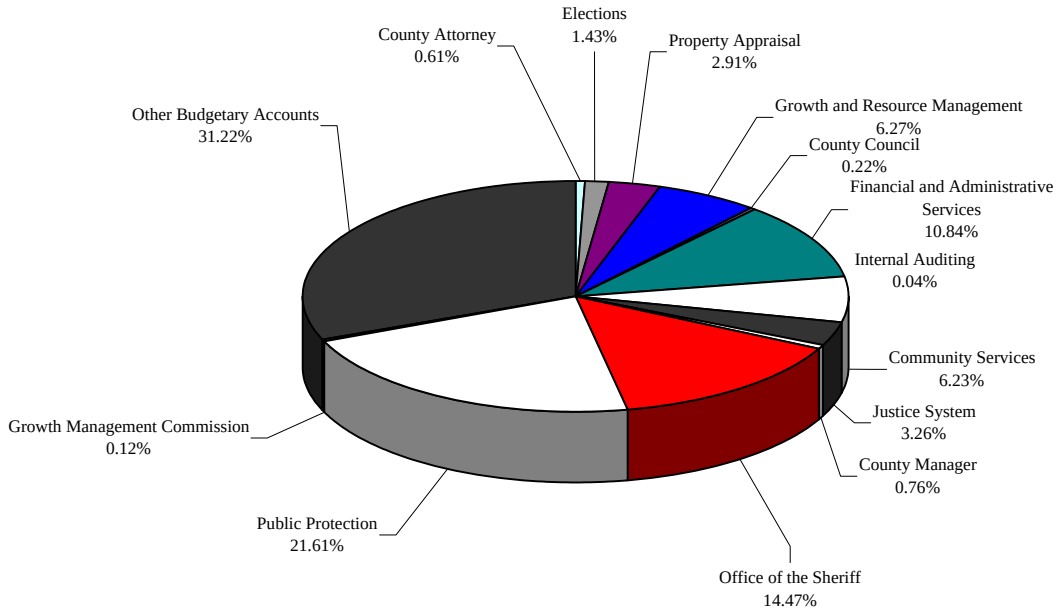


General Fund Revenues By Major Source Fiscal Year 2006-07		
Taxes	$	156,595,098
Licenses and Permits		479,700
Intergovernmental Revenues		11,011,724
Charges for Services		21,108,068
Fines and Forfeitures		4,450,235
Miscellaneous Revenues		4,385,986
Non-Revenues		
Donations		2,500
Transfers from Other Funds		7,331,123
Proceeds from Notes Payable		11,422,568
Appropriated Fund Balance		31,260,295
TOTAL REVENUES	**$**	**248,047,297**

0

VOLUSIA COUNTY, FLORIDA

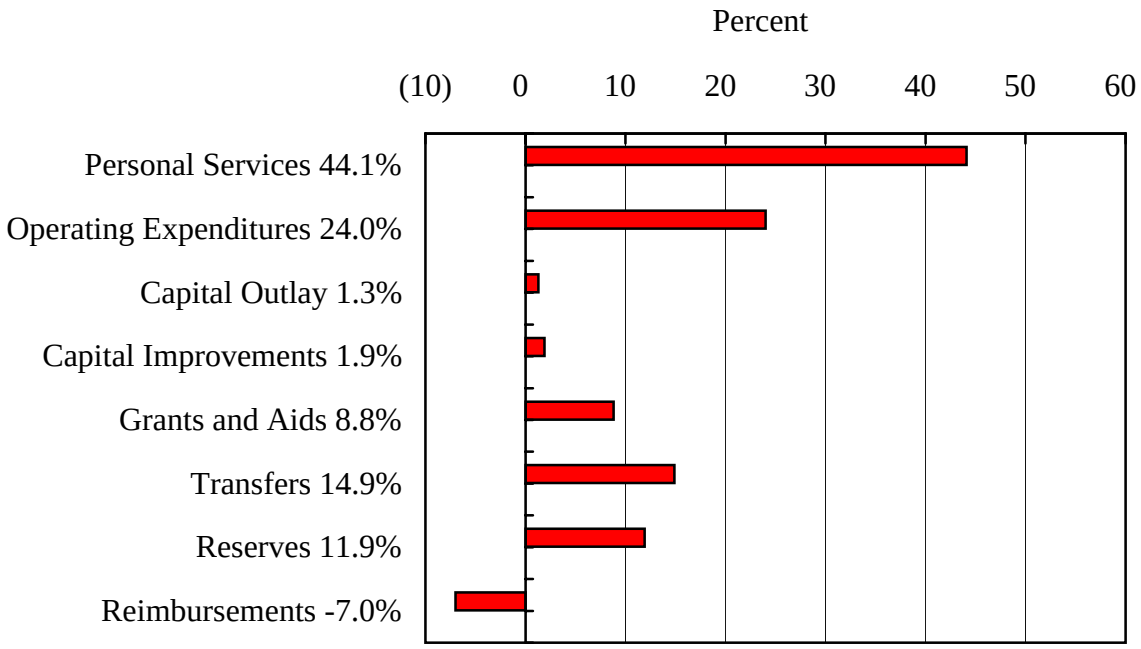
General Fund Expenditures By Department
Fiscal Year 2006-07
$248,047,297



General Fund Expenditures By Department Fiscal Year 2006-07				
County Council	$	557,876	Justice System	8,084,719
County Manager		1,890,212	Office of the Sheriff	35,887,066
County Attorney		1,507,768	Public Protection	53,603,916
Elections		3,552,451	Community Services	15,447,075
Internal Auditing		111,288	Financial and Administrative Services	26,867,600
Property Appraisal		7,221,235	Other Budgetary Accounts	77,448,087
Growth Management Commission		301,193		
Growth and Resource Management		15,566,811		
			TOTAL EXPENDITURES	**$ 248,047,297**

VOLUSIA COUNTY, FLORIDA

General Fund Expenditures By Category
Fiscal Year 2006-07
$248,047,297

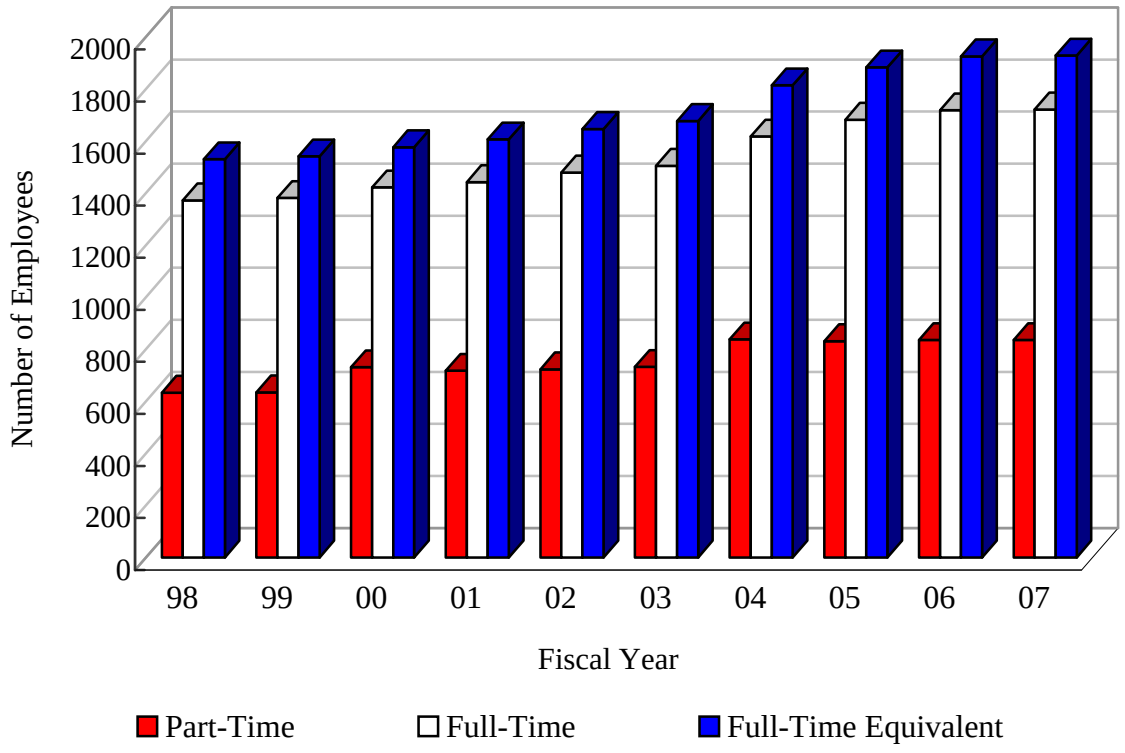


General Fund Expenditures By Category Fiscal Year 2006-07		
Personal Services	$	109,595,345
Operating Expenditures		59,517,920
Capital Outlay		3,255,907
Subtotal Operating Expenses	**$**	**172,369,172**
Capital Improvements		4,734,149
Grants and Aids		21,721,551
Transfers		36,938,363
Reserves		29,551,444
TOTAL EXPENDITURES	**$**	**265,314,679**
Service Charge Reimbursements		(17,267,382)
NET EXPENDITURES	**$**	**248,047,297**

VOLUSIA COUNTY, FLORIDA

General Fund

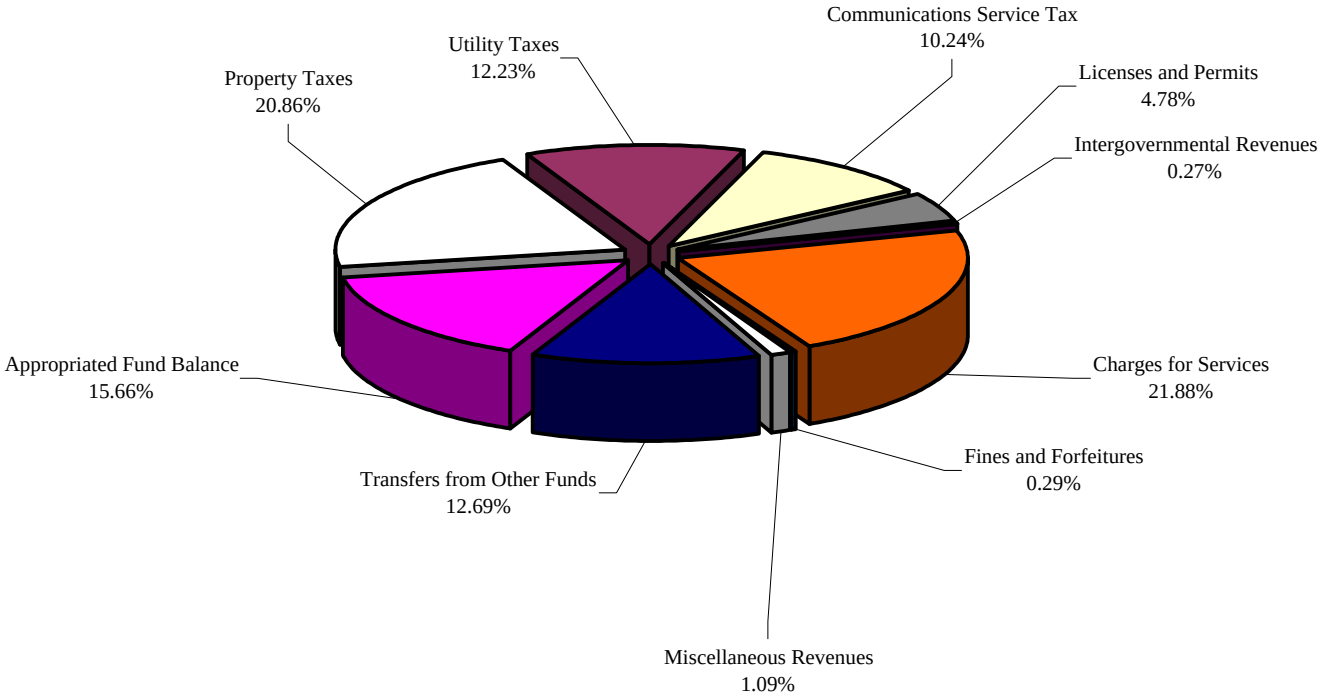
Personnel Authorizations



General Fund
Personnel Authorizations
FY 1996-97 to FY 2006-07

Year	Part-time	Full-time	Full-time Equivalent
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	835	1,718	1,925
2006-07	**835**	**1,721**	**1,928**

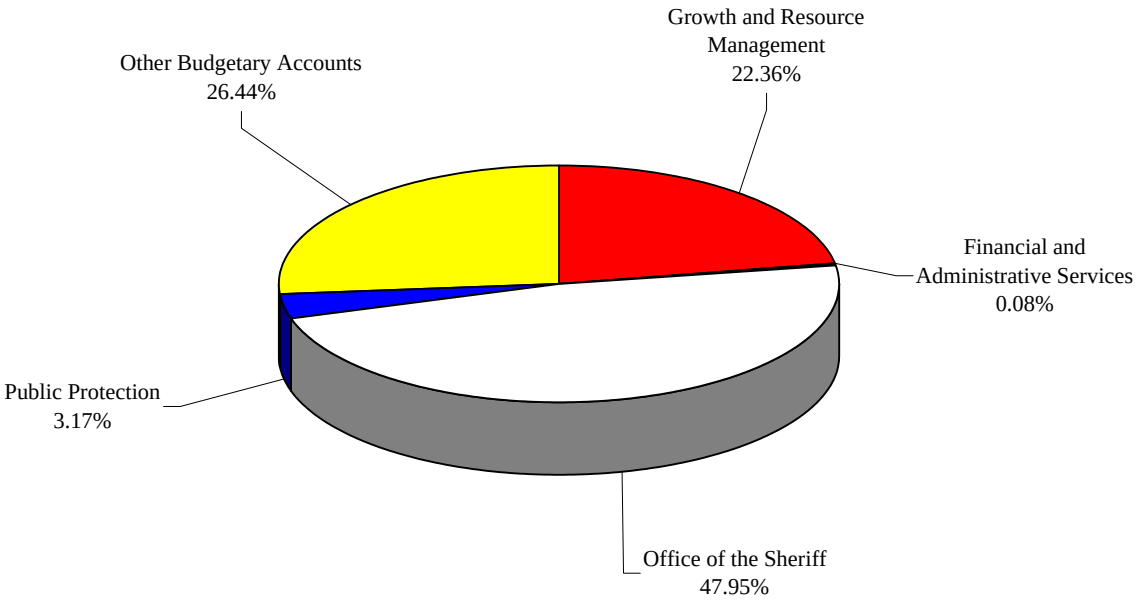
VOLUSIA COUNTY, FLORIDA
Municipal Service District Revenues By Major Source
Fiscal Year 2006-07
$54,366,217



Municipal Service District Revenues By Major Source Fiscal Year 2006-07		
Property Taxes	$	11,340,083
Utility Taxes		6,650,000
Communications Service Tax		5,565,000
Licenses and Permits		2,597,996
Intergovernmental Revenues		147,500
Charges for Services		11,896,549
Fines and Forfeitures		160,000
Miscellaneous Revenues		592,000
Non-Revenues		
Transfers from Other Funds		6,901,766
Appropriated Fund Balance		8,515,323
TOTAL REVENUES	**$**	**54,366,217**

VOLUSIA COUNTY, FLORIDA

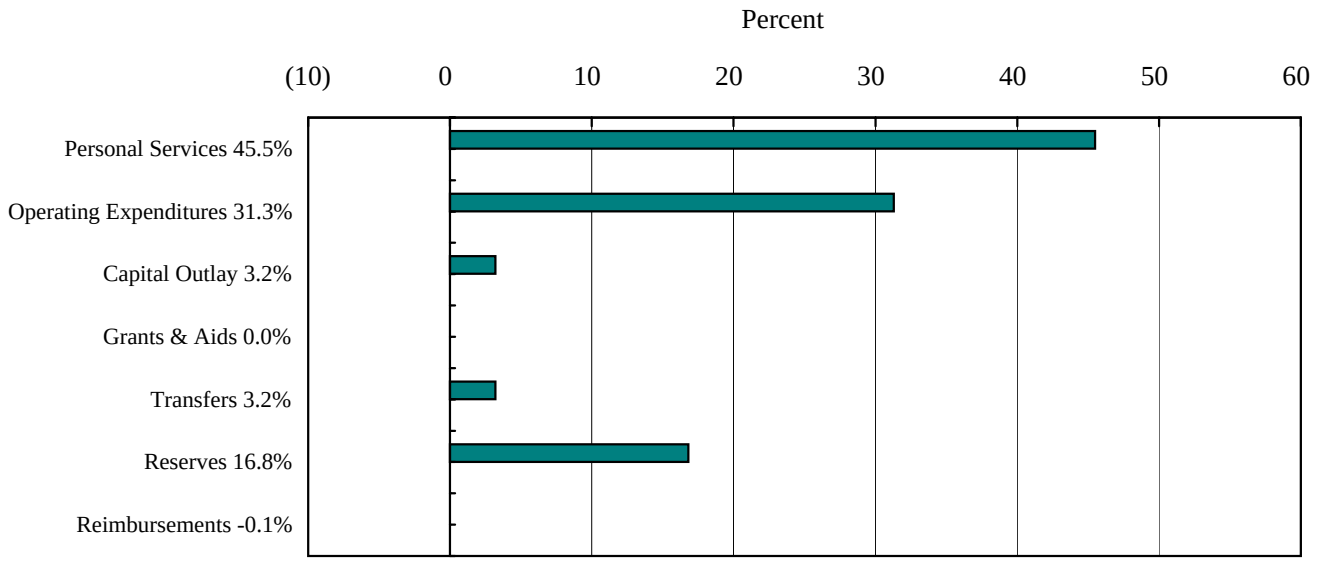
Municipal Service District Expenditures By Department
Fiscal Year 2006-07
$54,366,217



Municipal Service District Expenditures By Department Fiscal Year 2006-07				
Growth and Resource Management	$	11,767,727	Financial and Administrative Services	41,683
Office of the Sheriff		25,913,128	Public Protection	1,666,952
			Other Budgetary Accounts	14,976,727
			TOTAL EXPENDITURES	**$ 54,366,217**

VOLUSIA COUNTY, FLORIDA

Municipal Service District Expenditures By Category
Fiscal Year 2006-07
$54,366,217

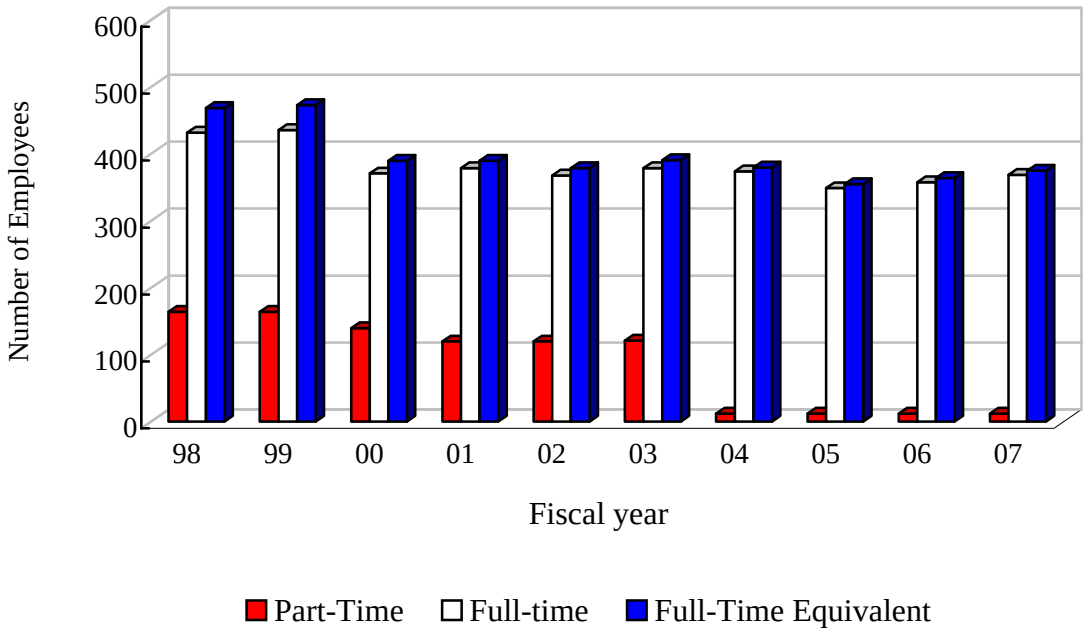


Municipal Service District Expenditures By Category Fiscal Year 2006-07		
Personal Services	$	24,732,429
Operating Expenditures		17,039,929
Capital Outlay		1,726,358
Subtotal Operating Expenses	**$**	**43,498,716**
Grants & Aids		22,163
Transfers		1,735,114
Reserves		9,110,224
TOTAL EXPENDITURES	**$**	**54,366,217**
Service Charge Reimbursements		0
NET EXPENDITURES	**$**	**54,366,217**

VOLUSIA COUNTY, FLORIDA

Municipal Service District

Personnel Authorizations



Municipal Service District
Personnel Authorizations
FY 1997-98 to FY 2006-07

Year	Part-time	Full-time	Full-time Equivalent
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
2006-07	**12**	**369**	**375**

SCHEDULES

Volusia County
Chart of Taxable Values and Millages

	Taxable Value 2004-05	Millage Rate 2004-05	Taxable Value 2005-06	Millage Rate 2005-06	Taxable Value 2006-07	Rollback Rate 2006-07	Millage Rate 2006-07
Countywide Funds							
General	$ 24,720,622,415	5.6000	$ 29,790,710,206	5.3000	$ 38,096,737,474	4.2563	4.2563
Library	$ 24,720,622,415	0.6040	$ 29,790,710,206	0.5940	$ 38,096,737,474	0.4770	0.4770
Volusia Forever	$ 24,720,622,415	0.2000	$ 29,790,710,206	0.2000	$ 38,096,737,474	0.1606	0.1061
Volusia Forever - Voted Debt	$ 24,720,622,415	N/A	$ 29,790,710,206	N/A	$ 38,096,737,474	N/A	0.0939
Volusia Echo	$ 24,720,622,415	0.2000	$ 29,790,710,206	0.2000	$ 38,096,737,474	0.1606	0.2000
Total Countywide Funds	**$ 24,720,622,415**	**6.6040**	**$ 29,790,710,206**	**6.2940**	**$ 38,096,737,474**	**5.0545**	**5.1333**
Special Taxing Districts							
East Volusia Mosquito Control District	$ 17,365,924,127	0.2380	$ 21,192,159,883	0.2380	$ 27,065,100,225	0.1902	0.1902
Ponce De Leon Port Authority	$ 17,365,928,410	0.0900	$ 21,192,163,920	0.0900	$ 27,065,111,240	0.0719	0.0719
Municipal Service District	$ 5,643,691,912	1.6910	$ 6,778,378,499	1.6910	$ 8,796,032,199	1.3388	1.3388
Silver Sands-Bethune Beach MSD	$ 629,100,200	0.0230	$ 829,179,644	0.0173	$ 1,098,977,623	0.0133	0.0112
Fire Services District	$ 5,832,816,059	3.3668	$ 7,017,410,942	3.2420	$ 9,115,941,480	2.5642	3.0000

Estimated Fund Balances

Fund No.	Fund Name	Fund Balance October 1, 2005	Revenue Projection FY 2005-06	Expenditure Projection FY 2005-06	Estimated Fund Balance September 30, 2006
	Countywide Funds				
001	General	$ 45,959,019	$ 205,215,275	$ 219,913,999	$ 31,260,295
103	County Transportation Trust	19,252,207	33,350,602	44,920,452	7,682,357
104	Library	6,984,747	18,556,927	21,441,311	4,100,363
160	Volusia ECHO	10,251,128	6,277,856	16,117,831	411,153
161	Volusia Forever	4,803,877	2,685,266	3,170,916	4,318,227
Total Countywide Funds		**$ 87,250,978**	**$ 266,085,926**	**$ 305,564,509**	**$ 47,772,395**
	Special Revenue Funds				
105	East Volusia Mosquito Control	$ 1,637,371	$ 5,920,985	$ 5,777,586	$ 1,780,770
106	Resort Tax	0	7,974,501	7,974,501	0
114	Ponce Inlet Port Authority	7,172,337	2,034,326	2,902,628	6,304,035
115	E-911 Emergency Telephone System	2,426,615	1,975,000	3,059,334	1,342,281
116	Special Lighting Districts	14,258	178,847	193,105	0
118	Ocean Center	2,284,729	4,282,908	5,076,826	1,490,811
120	Municipal Service District	8,917,752	44,024,115	44,426,544	8,515,323
121	Special Assessments	390,692	1,178,696	1,569,388	0
122	Manatee Conservation	24	3,100	0	3,124
130	Economic Development	3,215,165	3,666,888	6,798,508	83,545
131	Road Impact Fees-Zone 1	6,586,529	4,111,618	9,298,056	1,400,091
132	Road Impact Fees-Zone 2	1,407,725	1,030,000	1,851,300	586,425
133	Road Impact Fees-Zone 3	3,219,622	4,119,258	6,808,923	529,957
134	Road Impact Fees-Zone 4	4,279,920	1,437,000	582,006	5,134,914
135	Park Impact Fees-County	955,376	356,000	72,357	1,239,019
136	Park Impact Fees-Zone 1	594,624	77,800	200,000	472,424
137	Park Impact Fees-Zone 2	220,648	26,600	150,000	97,248
138	Park Impact Fees-Zone 3	489,474	73,000	139,764	422,710
139	Park Impact Fees-Zone 4	607,006	89,200	378,600	317,606
140	Fire Services	6,085,166	24,426,751	25,811,471	4,700,446
151	Fire Impact Fees-Zone 1 (Northeast)	90,254	125,000	150,420	64,834
152	Fire Impact Fees-Zone 2 (Southeast)	132,531	47,000	50,000	129,531
153	Fire Impact Fees-Zone 3 (Southwest)	209,264	154,345	85,000	278,609
154	Fire Impact Fees-Zone 4 (Northwest)	179,963	50,835	100,000	130,798
157	Silver Sands/Bethune Beach MSD	3,585	14,495	14,884	3,196
159	Stormwater Utility	1,069,485	5,860,464	5,046,383	1,883,566
170	Law Enforcement Trust	47,156	83,000	117,013	13,143
171	Beach Enforcement Trust	8,497	1,013	0	9,510
172	Federal Forfeiture Sharing Justice	77,478	152,000	116,820	112,658
173	Federal Forfeiture Sharing Treasury	7,524	1,200	0	8,724
Total Special Revenue Funds		**$ 52,330,770**	**$ 113,475,945**	**$ 128,751,417**	**$ 37,055,298**

Estimated Fund Balances

Fund No.	Fund Name	Fund Balance October 1, 2005	Revenue Projection FY 2005-06	Expenditure Projection FY 2005-06	Estimated Fund Balance September 30, 2006
	Debt Service Funds				
201	Subordinate Lien Sales Tax Revenue	$ 0	$ 8,684,143	$ 8,684,143	$ 0
202	Sales Tax Improvement Revenue	0	80,576	80,576	0
203	Tourist Development Tax Revenue Bond	2,531,438	4,741,937	4,709,187	2,564,188
206	Florida Assn. of Counties Commercial Paper	0	6,816,529	6,816,529	0
207	S.O. Helicopter Note	0	557,463	557,463	0
227	Gas Tax Revenue Bond	94,948	2,427	97,375	0
234	LOGT Revenue Bond Series 2004	0	4,890,985	4,890,985	0
261	Limited Tax General Obligation Bonds Series 2005	0	3,165,757	3,165,757	0
Total Debt Service Funds		**$ 2,626,386**	**$ 28,939,817**	**$ 29,002,015**	**$ 2,564,188**
	Enterprise Funds				
440	Waste Collection	$ 1,192,344	$ 6,653,540	$ 6,665,132	$ 1,180,752
450	Solid Waste	15,639,306	19,787,040	22,639,989	12,786,357
451	Daytona Beach International Airport	19,333,166	59,260,125	62,092,157	16,501,134
456	Volusia Transportation Authority	0	41,112,281	41,112,281	0
457	Water and Sewer Utilities	10,107,333	30,297,275	35,393,523	5,011,085
Total Enterprise Funds		**$ 46,272,149**	**$ 157,110,261**	**$ 167,903,082**	**$ 35,479,328**
Total OperatingBudget		**$ 188,480,283**	**$ 565,611,949**	**$ 631,221,023**	**$ 122,871,209**
	Capital Projects Funds				
301	Volusia County Courthouse	$ 2,861,624	$ 2,780,000	$ 5,641,624	$ 0
302	Emergency Operations Center	0	0	0	0
305	Capital Outlay	1,439,961	1,374,330	2,139,961	674,330
308	DeLand Complex	404,230	778,535	1,182,765	0
309	Branch Jail Expansion	0	2,000,000	2,000,000	0
313	Beach Capital Projects	3,104,595	1,238,707	4,343,302	0
318	Ocean Center Expansion	55,828,784	3,158,167	58,986,951	0
320	Sheriff's Evidence Complex	0	4,045,000	4,045,000	0
322	I.T. Capital Projects	2,550,000	19,294,215	21,844,215	0
326	Park Projects	1,418,550	2,587,536	4,006,086	0
328	Trail Projects	1,003,796	6,000,000	7,003,796	0
334	Bond Funded Road Program	65,711,619	0	65,711,619	0
361	Forever Capital Projects	0	40,600,000	40,600,000	0
Total Capital Projects Funds		**$ 134,323,159**	**$ 83,856,490**	**$ 217,505,319**	**$ 674,330**
	Internal Service Funds				
511	Computer Replacement	$ 1,496,862	$ 1,476,497	$ 1,637,100	$ 1,336,259
513	Equipment Maintenance	1,426,191	12,710,708	13,147,608	989,291
521	Insurance Management	1,289,200	10,730,046	9,467,686	2,551,560
530	Group Insurance	7,088,244	25,777,168	25,823,381	7,042,031
Total Internal Service Funds		**$ 11,300,497**	**$ 50,694,419**	**$ 50,075,775**	**$ 11,919,141**

Revenues by Fund

Fund No.	Fund Name	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
	Countywide Funds					
001	General	$ 182,590,832	$ 222,002,842	$ 231,302,926	$ 251,174,294	$ 248,047,297
103	County Transportation Trust	31,745,878	41,197,777	48,888,995	52,602,809	38,456,384
104	Library	15,946,611	23,867,712	24,427,416	25,541,674	23,152,851
160	Volusia ECHO	5,012,219	5,980,292	16,081,536	16,528,984	8,044,227
161	Volusia Forever	4,893,613	6,111,773	5,721,924	7,489,143	15,758,542
	Total Countywide Funds	**$ 240,189,153**	**$ 299,160,396**	**$ 326,422,797**	**$ 353,336,904**	**$ 333,459,301**
	Special Revenue Funds					
105	East Volusia Mosquito Control	$ 5,211,959	$ 6,704,290	$ 6,824,785	$ 7,558,356	$ 7,739,391
106	Resort Tax	7,484,568	7,974,501	7,974,501	7,974,501	8,144,385
108	Sales Tax Trust	19,603,709	19,662,380	19,662,380	20,191,820	21,025,742
111	Convention Development Tax	7,453,345	7,961,550	7,961,550	7,961,550	8,265,475
114	Ponce Inlet Port Authority	1,836,237	4,261,639	9,420,248	9,206,663	8,327,276
115	E-911 Emergency Telephone System	1,944,119	3,798,022	4,009,527	4,401,615	3,467,281
116	Special Lighting Districts	183,057	191,529	191,529	193,105	215,705
118	Ocean Center	4,259,877	4,930,145	4,938,475	6,567,637	5,833,689
120	Municipal Service District	41,042,627	46,194,445	47,626,436	52,941,867	54,366,217
121	Special Assessments	8,218	462,233	1,631,843	1,569,388	0
122	Manatee Conservation	24	1,000,000	1,000,000	3,124	515,124
128	Court Improvement	133	0	0	0	0
130	Economic Development	2,414,370	2,982,488	6,911,570	6,882,053	3,351,777
131	Road Impact Fees-Zone 1	5,498,218	9,060,559	12,081,780	10,698,147	5,700,091
132	Road Impact Fees-Zone 2	1,301,237	3,434,550	3,853,060	2,437,725	1,662,425
133	Road Impact Fees-Zone 3	4,095,312	7,833,541	9,341,637	7,338,880	4,890,957
134	Road Impact Fees-Zone 4	2,504,720	4,158,196	4,445,807	5,716,920	6,638,914
135	Park Impact Fees-County	415,341	1,083,698	1,086,055	1,311,376	1,579,090
136	Park Impact Fees-Zone 1	120,426	643,699	643,699	672,424	564,257
137	Park Impact Fees-Zone 2	28,797	296,439	296,439	247,248	125,648
138	Park Impact Fees-Zone 3	85,326	503,635	503,635	562,474	497,846
139	Park Impact Fees-Zone 4	84,907	493,130	621,730	696,206	389,606
140	Fire Services	22,001,732	27,197,356	29,391,318	30,511,917	34,187,720
151	Fire Impact Fees-Zone 1 (Northeast)	161,773	166,242	166,662	215,254	189,834
152	Fire Impact Fees-Zone 2 (Southeast)	48,812	174,806	174,806	179,531	177,031
153	Fire Impact Fees-Zone 3 (Southwest)	188,707	297,097	297,097	363,609	458,609
154	Fire Impact Fees-Zone 4 (Northwest)	94,942	177,014	177,014	230,798	207,798
157	Silver Sands/Bethune Beach MSD	14,196	15,430	15,430	18,080	15,012
159	Stormwater Utility	1,839,170	4,750,335	6,911,237	6,929,949	6,123,566
170	Law Enforcement Trust	102,765	166,062	166,062	130,156	94,419
171	Beach Enforcement Trust	2,349	6,398	6,398	9,510	9,610
172	Federal Forfeiture Sharing Justice	133,583	361,420	361,420	229,478	318,658
173	Federal Forfeiture Sharing Treasury	155	8,495	8,495	8,724	10,000
	Total Special Revenue Funds	**$ 130,164,711**	**$ 166,951,324**	**$ 188,702,625**	**$ 193,960,085**	**$ 185,093,153**

Revenues by Fund

Fund No.	Fund Name	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
	Debt Service Funds					
201	Subordinate Lien Sales Tax Revenue	$ 8,672,534	$ 8,684,143	$ 8,684,143	$ 8,684,143	$ 8,561,842
202	Sales Tax Improvement Revenue	326,140	80,576	80,576	80,576	0
203	Tourist Development Tax Revenue Bond	4,874,424	7,273,375	7,273,375	7,273,375	7,293,563
206	Florida Assn. of Counties Commercial Paper	4,579,763	6,609,815	6,816,777	6,816,529	7,738,166
207	S.O. Helicopter Note	557,463	557,463	557,463	557,463	557,463
227	Gas Tax Revenue Bond	146,769	97,375	97,375	97,375	0
234	LOGT Revenue Bond Series 2004	4,468,344	4,890,985	4,890,985	4,890,985	4,890,785
261	Limited Tax General Obligation Bonds Series 2	0	0	3,165,757	3,165,757	3,434,192
	Total Debt Service Funds	**$ 23,625,437**	**$ 28,193,732**	**$ 31,566,451**	**$ 31,566,203**	**$ 32,476,011**
	Enterprise Funds					
440	Waste Collection	$ 5,615,768	$ 6,664,467	$ 6,690,409	$ 7,845,884	$ 7,560,580
450	Solid Waste	19,477,388	29,301,871	34,959,337	35,426,346	31,689,033
451	Daytona Beach International Airport	21,928,327	46,404,703	76,103,061	78,593,291	49,635,808
456	Volusia Transportation Authority	16,043,674	23,160,408	42,506,068	41,112,281	23,895,753
457	Water and Sewer Utilities	11,767,601	33,788,278	37,891,195	40,404,608	20,425,585
	Total Enterprise Funds	**$ 74,832,758**	**$ 139,319,727**	**$ 198,150,070**	**$ 203,382,410**	**$ 133,206,759**
	Subtotal Operating Budget	**$ 468,812,059**	**$ 633,625,179**	**$ 744,841,943**	**$ 782,245,602**	**$ 684,235,224**
	Less Operating Transfers	47,336,143	52,888,453	55,027,255	55,711,396	57,183,665
	Total Operating Budget	**$ 421,475,916**	**$ 580,736,726**	**$ 689,814,688**	**$ 726,534,206**	**$ 627,051,559**
	Capital Projects Funds					
301	Volusia County Courthouse	$ 509,869	$ 2,280,000	$ 5,641,624	$ 5,641,624	$ 0
305	Capital Outlay	4,092,406	1,300,000	1,300,000	2,814,291	1,324,330
308	DeLand Complex	8,535	0	770,000	1,182,765	15,150,000
309	Branch Jail Expansion	0	2,000,000	2,000,000	2,000,000	0
313	Beach Capital Projects	2,219,533	1,090,818	4,473,302	4,343,302	5,600,000
317	Deltona Library Expansion	0	0	0	0	3,766,184
318	Ocean Center Expansion	1,252,326	3,158,167	58,986,951	58,986,951	494,540
320	Sheriff's Evidence Complex	0	0	4,045,000	4,045,000	0
322	I.T. Capital Projects	5,834,500	16,682,000	21,844,215	21,844,215	2,100,000
326	Park Projects	1,331,085	199,706	4,006,086	4,006,086	283,807
328	Trail Projects	3,438,542	6,000,000	7,003,796	7,003,796	3,700,000
334	Bond Funded Road Program	67,924,392	0	65,711,619	65,711,619	0
361	Forever Capital Projects	0	0	40,600,000	40,600,000	0
	Total Capital Projects Funds	**$ 86,611,188**	**$ 32,710,691**	**$ 216,382,593**	**$ 218,179,649**	**$ 32,418,861**
	Internal Service Funds					
511	Computer Replacement	$ 1,397,163	$ 2,198,470	$ 3,042,826	$ 2,973,359	$ 2,796,988
513	Equipment Maintenance	10,965,122	13,734,309	13,833,483	14,136,899	14,390,073
521	Insurance Management	10,304,663	11,795,428	11,807,065	12,019,246	13,223,596
530	Group Insurance	23,413,884	31,603,662	31,605,162	32,865,412	36,696,789
	Total Internal Service Funds	**$ 46,080,832**	**$ 59,331,869**	**$ 60,288,536**	**$ 61,994,916**	**$ 67,107,446**

Revenues by Major Sources and Fund
Operating Budget

		Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
	Taxes					
001	General	$ 133,780,194	$ 152,381,068	$ 152,381,068	$ 152,663,024	$ 156,595,098
103	County Transportation Trust	16,077,269	16,269,000	16,269,000	15,875,000	16,113,125
104	Library	14,428,838	17,015,157	17,015,157	17,017,855	17,475,258
105	East Volusia Mosquito Control	3,996,542	4,847,285	4,847,285	4,847,285	4,958,871
106	Resort Tax	7,442,327	7,953,501	7,953,501	7,953,501	8,144,385
111	Convention Development Tax	7,440,115	7,953,500	7,953,500	7,953,500	8,255,200
114	Ponce Inlet Port Authority	1,511,310	1,834,226	1,834,226	1,834,226	1,873,141
120	Municipal Service District	20,511,542	21,609,945	21,609,945	22,809,945	23,555,083
140	Fire Services	18,964,730	21,924,162	21,924,162	21,924,162	26,309,965
157	Silver Sands/Bethune Beach MSD	14,029	13,747	13,747	14,345	11,816
160	Volusia ECHO	4,775,325	5,730,408	5,730,408	5,730,408	7,329,574
161	Volusia Forever	4,775,391	5,730,408	2,564,651	2,564,651	3,891,881
261	Limited Tax General Obligation Bonds Series 2005	0	0	3,165,757	3,165,757	3,434,192
440	Waste Collection	0	120,000	120,000	120,000	150,000
450	Solid Waste	145,766	54,654	54,654	100,000	0
456	Volusia Transportation Authority	0	0	0	0	0
	Total Taxes	**$ 233,863,378**	**$ 263,437,061**	**$ 263,437,061**	**$ 264,573,659**	**$ 278,097,589**
	Licenses and Permits					
001	General	$ 616,668	$ 382,500	$ 382,500	$ 409,200	$ 479,700
120	Municipal Service District	2,554,628	2,349,811	2,349,811	2,349,811	2,597,996
122	Manatee Conservation	0	1,000,000	1,000,000	2,500	512,000
450	Solid Waste	12,340	3,550	3,550	10,000	10,000
	Total Licenses and Permits	**$ 3,183,636**	**$ 3,735,861**	**$ 3,735,861**	**$ 2,771,511**	**$ 3,599,696**
	Intergovernmental Revenues					
001	General	$ 11,435,437	$ 9,779,582	$ 9,779,582	$ 10,598,535	$ 11,011,724
103	County Transportation Trust	8,002,186	7,858,700	7,858,700	8,373,900	7,983,055
104	Library	621,955	670,588	670,588	576,517	583,274
105	East Volusia Mosquito Control	304,637	255,200	255,200	280,200	305,250
108	Sales Tax Trust	19,603,709	19,662,380	19,662,380	20,191,820	21,025,742
114	Ponce Inlet Port Authority	89	100	100	100	100
115	E-911 Emergency Telephone System	738,106	0	0	750,000	750,000
120	Municipal Service District	144,098	152,500	152,500	152,500	147,500
140	Fire Services	32,927	16,632	16,632	16,632	28,885
159	Stormwater Utility	41,920	0	200,000	200,000	0
160	Volusia ECHO	306	0	0	205	0
161	Volusia Forever	306	0	216,760	0	7,307,434
261	Limited Tax General Obligation Bonds Series 2005	0	0	0	0	0
440	Waste Collection	6,923	25,000	44,150	25,000	20,000
450	Solid Waste	0	0	0	0	0
451	Daytona Beach International Airport	4,059,575	25,614,213	44,391,491	43,606,616	20,940,714
456	Volusia Transportation Authority	6,536,015	8,543,424	27,606,466	27,229,406	9,694,807
457	Water and Sewer Utilities	0	50,000	50,000	1,182,975	583,000
	Total Intergovernmental Revenues	**$ 51,528,189**	**$ 72,628,319**	**$ 110,904,549**	**$ 113,184,406**	**$ 80,381,485**
	Charges for Services					
001	General	$ 21,657,309	$ 19,177,397	$ 19,177,397	$ 20,883,408	$ 21,108,068
103	County Transportation Trust	6,329,839	5,488,715	5,488,715	7,328,702	5,185,247
104	Library	98,181	60,500	60,500	96,800	89,000
105	East Volusia Mosquito Control	504,550	200,000	200,000	250,000	300,000

Revenues by Major Sources and Fund
Operating Budget

		Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
115	E-911 Emergency Telephone System	$ 1,150,657	$ 1,880,000	$ 1,880,000	$ 1,150,000	$ 1,300,000
116	Special Lighting Districts	183,057	176,760	176,760	178,847	215,705
118	Ocean Center	1,345,158	1,256,000	1,256,000	1,256,000	1,166,000
120	Municipal Service District	10,674,374	11,229,781	11,229,781	11,229,781	11,896,549
131	Road Impact Fees-Zone 1	5,336,092	5,993,708	5,993,708	3,796,000	4,100,000
132	Road Impact Fees-Zone 2	1,221,199	2,264,000	2,264,000	950,000	1,026,000
133	Road Impact Fees-Zone 3	3,991,425	5,397,215	5,397,215	3,927,000	4,241,000
134	Road Impact Fees-Zone 4	2,428,020	1,729,000	1,729,000	1,272,000	1,374,000
140	Fire Services	850,139	940,059	940,059	940,059	995,408
159	Stormwater Utility	1,752,676	4,080,000	4,080,000	4,400,000	4,200,000
440	Waste Collection	5,375,450	5,688,540	5,688,540	5,688,540	5,894,328
450	Solid Waste	18,613,291	17,250,000	17,250,000	17,251,027	17,751,500
451	Daytona Beach International Airport	6,518,620	6,650,100	6,650,100	6,652,600	6,904,900
456	Volusia Transportation Authority	2,365,298	4,417,691	4,417,691	4,417,691	4,279,514
457	Water and Sewer Utilities	9,700,378	13,816,000	13,816,000	13,864,500	12,137,500
	Total Charges for Services	**$ 100,095,713**	**$ 107,695,466**	**$ 107,695,466**	**$ 105,532,955**	**$ 104,164,719**
	Fines and Forfeitures					
001	General	$ 4,140,214	$ 3,420,500	$ 3,420,500	$ 4,698,424	$ 4,450,235
104	Library	324,349	240,000	240,000	300,000	330,000
120	Municipal Service District	232,565	153,000	153,000	153,000	160,000
	Total Fines and Forfeitures	**$ 4,697,128**	**$ 3,813,500**	**$ 3,813,500**	**$ 5,151,424**	**$ 4,940,235**
	Miscellaneous Revenues					
001	General	$ 3,740,931	$ 3,334,220	$ 3,354,520	$ 6,164,220	$ 4,385,986
103	County Transportation Trust	586,584	486,600	796,600	1,023,000	742,600
104	Library	346,760	258,159	258,159	401,044	384,956
105	East Volusia Mosquito Control	406,230	454,500	454,500	543,500	394,500
106	Resort Tax	42,241	21,000	21,000	21,000	0
111	Convention Development Tax	13,230	8,050	8,050	8,050	10,275
114	Ponce Inlet Port Authority	324,838	120,000	120,000	200,000	150,000
115	E-911 Emergency Telephone System	55,356	32,000	32,000	75,000	75,000
118	Ocean Center	385,139	278,500	278,500	278,500	344,000
120	Municipal Service District	467,969	310,000	310,000	525,000	592,000
121	Special Assessments	8,218	0	0	164,050	0
122	Manatee Conservation	24	0	0	600	0
128	Court Improvement	133	0	0	0	0
130	Economic Development	100,837	98,500	98,500	108,500	98,500
131	Road Impact Fees-Zone 1	162,126	150,000	150,000	315,618	200,000
132	Road Impact Fees-Zone 2	80,038	40,000	40,000	80,000	50,000
133	Road Impact Fees-Zone 3	103,887	45,000	45,000	192,258	120,000
134	Road Impact Fees-Zone 4	76,700	40,000	40,000	165,000	130,000
135	Park Impact Fees-County	415,341	332,500	332,500	356,000	340,071
136	Park Impact Fees-Zone 1	120,426	75,900	75,900	77,800	91,833
137	Park Impact Fees-Zone 2	28,797	52,450	52,450	26,600	28,400
138	Park Impact Fees-Zone 3	85,326	61,700	61,700	73,000	75,136
139	Park Impact Fees-Zone 4	84,907	46,800	46,800	89,200	72,000
140	Fire Services	275,866	85,898	85,898	85,898	253,016
151	Fire Impact Fees-Zone 1 (Northeast)	161,773	125,000	125,000	125,000	125,000
152	Fire Impact Fees-Zone 2 (Southeast)	48,812	47,000	47,000	47,000	47,500
153	Fire Impact Fees-Zone 3 (Southwest)	188,707	154,000	154,000	154,345	180,000
154	Fire Impact Fees-Zone 4 (Northwest)	94,942	49,000	49,000	50,835	77,000

Revenues by Major Sources and Fund
Operating Budget

		Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
157	Silver Sands/Bethune Beach MSD	$ 167	$ 50	$ 50	$ 150	$ 0
159	Stormwater Utility	44,574	30,000	30,000	123,500	40,000
160	Volusia ECHO	236,588	100,000	100,000	361,104	303,500
161	Volusia Forever	117,916	12,500	12,500	120,615	241,000
170	Law Enforcement Trust	11,572	10,000	10,000	11,000	10,276
171	Beach Enforcement Trust	133	100	100	1,013	100
172	Federal Forfeiture Sharing Justice	3,650	2,000	2,000	2,000	6,000
173	Federal Forfeiture Sharing Treasury	155	200	200	200	276
201	Subordinate Lien Sales Tax Revenue	72,189	0	0	0	0
202	Sales Tax Improvement Revenue	1,407	0	0	0	0
203	Tourist Development Tax Revenue Bond	18,767	26,000	26,000	26,000	21,000
207	S.O. Helicopter Note	442,683	442,683	442,683	442,683	442,683
227	Gas Tax Revenue Bond	4,052	2,427	2,427	2,427	0
234	LOGT Revenue Bond Series 2004	34,303	0	0	0	0
261	Limited Tax General Obligation Bonds Series 2005	0	0	0	0	0
440	Waste Collection	233,395	177,100	177,100	195,000	195,500
450	Solid Waste	705,991	853,904	2,134,624	2,426,013	1,141,176
451	Daytona Beach International Airport	6,468,911	3,224,250	6,386,050	6,644,050	5,289,060
456	Volusia Transportation Authority	8,787	30,000	30,000	30,000	30,000
457	Water and Sewer Utilities	774,185	6,816,000	7,101,800	7,249,800	694,000
	Total Miscellaneous Revenues	**$ 17,585,563**	**$ 18,433,991**	**$ 23,492,611**	**$ 28,986,573**	**$ 17,382,344**
	Total Current Revenues	**$ 410,953,607**	**$ 469,744,198**	**$ 513,079,048**	**$ 520,200,528**	**$ 488,566,068**
	Non-Revenues					
001	General	$ 7,220,079	$ 33,527,575	$ 42,807,359	$ 55,757,483	$ 50,016,486
103	County Transportation Trust	750,000	11,094,762	18,475,980	20,002,207	8,432,357
104	Library	126,528	5,623,308	6,183,012	7,149,458	4,290,363
105	East Volusia Mosquito Control	0	947,305	1,067,800	1,637,371	1,780,770
106	Resort Tax	0	0	0	0	0
114	Ponce Inlet Port Authority	0	2,307,313	7,465,922	7,172,337	6,304,035
115	E-911 Emergency Telephone System	0	1,886,022	2,097,527	2,426,615	1,342,281
116	Special Lighting Districts	0	14,769	14,769	14,258	0
118	Ocean Center	2,529,580	3,395,645	3,403,975	5,033,137	4,323,689
120	Municipal Service District	6,457,451	10,389,408	11,821,399	15,721,830	15,417,089
121	Special Assessments	0	462,233	1,631,843	1,405,338	0
122	Manatee Conservation	0	0	0	24	3,124
130	Economic Development	2,313,533	2,883,988	6,813,070	6,773,553	3,253,277
131	Road Impact Fees-Zone 1	0	2,916,851	5,938,072	6,586,529	1,400,091
132	Road Impact Fees-Zone 2	0	1,130,550	1,549,060	1,407,725	586,425
133	Road Impact Fees-Zone 3	0	2,391,326	3,899,422	3,219,622	529,957
134	Road Impact Fees-Zone 4	0	2,389,196	2,676,807	4,279,920	5,134,914
135	Park Impact Fees-County	0	751,198	753,555	955,376	1,239,019
136	Park Impact Fees-Zone 1	0	567,799	567,799	594,624	472,424
137	Park Impact Fees-Zone 2	0	243,989	243,989	220,648	97,248
138	Park Impact Fees-Zone 3	0	441,935	441,935	489,474	422,710
139	Park Impact Fees-Zone 4	0	446,330	574,930	607,006	317,606
140	Fire Services	1,878,070	4,230,605	6,424,567	7,545,166	6,600,446
151	Fire Impact Fees-Zone 1 (Northeast)	0	41,242	41,662	90,254	64,834
152	Fire Impact Fees-Zone 2 (Southeast)	0	127,806	127,806	132,531	129,531
153	Fire Impact Fees-Zone 3 (Southwest)	0	143,097	143,097	209,264	278,609
154	Fire Impact Fees-Zone 4 (Northwest)	0	128,014	128,014	179,963	130,798
157	Silver Sands/Bethune Beach MSD	0	1,633	1,633	3,585	3,196

Revenues by Major Sources and Fund
Operating Budget

		Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
159	Stormwater Utility	$ 0	$ 640,335	$ 2,601,237	$ 2,206,449	$ 1,883,566
160	Volusia ECHO	0	149,884	10,251,128	10,437,267	411,153
161	Volusia Forever	0	368,865	2,928,013	4,803,877	4,318,227
170	Law Enforcement Trust	91,193	156,062	156,062	119,156	84,143
171	Beach Enforcement Trust	2,216	6,298	6,298	8,497	9,510
172	Federal Forfeiture Sharing Justice	129,933	359,420	359,420	227,478	312,658
173	Federal Forfeiture Sharing Treasury	0	8,295	8,295	8,524	9,724
201	Subordinate Lien Sales Tax Revenue	8,600,345	8,684,143	8,684,143	8,684,143	8,561,842
202	Sales Tax Improvement Revenue	324,733	80,576	80,576	80,576	0
203	Tourist Development Tax Revenue Bond	4,855,657	7,247,375	7,247,375	7,247,375	7,272,563
206	Florida Assn. of Counties Commercial Paper	4,579,763	6,609,815	6,816,777	6,816,529	7,738,166
207	S.O. Helicopter Note	114,780	114,780	114,780	114,780	114,780
227	Gas Tax Revenue Bond	142,717	94,948	94,948	94,948	0
234	LOGT Revenue Bond Series 2004	4,434,041	4,890,985	4,890,985	4,890,985	4,890,785
261	Limited Tax General Obligation Bonds Series 2005	0	0	0	0	0
440	Waste Collection	0	653,827	660,619	1,817,344	1,300,752
450	Solid Waste	0	11,139,763	15,516,509	15,639,306	12,786,357
451	Daytona Beach International Airport	4,881,221	10,916,140	18,675,420	21,690,025	16,501,134
456	Volusia Transportation Authority	7,133,574	10,169,293	10,451,911	9,435,184	9,891,432
457	Water and Sewer Utilities	1,293,038	13,106,278	16,923,395	18,107,333	7,011,085
	Total Non-Revenues	**$ 57,858,452**	**$ 163,880,981**	**$ 231,762,895**	**$ 262,045,074**	**$ 195,669,156**
	Subtotal Revenues	**$ 468,812,059**	**$ 633,625,179**	**$ 744,841,943**	**$ 782,245,602**	**$ 684,235,224**
	Less Operating Transfers	47,336,143	52,888,453	55,027,255	55,711,396	57,183,665
	Total Operating Revenues	**$ 421,475,916**	**$ 586,289,036**	**$ 689,814,688**	**$ 726,534,206**	**$ 627,051,559**

Expenditures by Fund

Fund No.	Fund Name	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
	Countywide Funds					
001	General	$ 175,175,489	$ 222,002,842	$ 231,302,926	$ 219,913,999	$ 248,047,297
103	County Transportation Trust	30,926,001	41,197,777	48,888,995	44,920,452	38,456,384
104	Library	14,634,615	23,867,712	24,427,416	21,441,311	23,152,851
160	Volusia ECHO	2,093,226	5,980,292	16,081,536	16,117,831	8,044,227
161	Volusia Forever	2,124,898	6,111,773	5,721,924	3,170,916	15,758,542
	Total Countywide Funds	**$ 224,954,229**	**$ 299,160,396**	**$ 326,422,797**	**$ 305,564,509**	**$ 333,459,301**
	Special Revenue Funds					
105	East Volusia Mosquito Control	$ 5,100,225	$ 6,704,290	$ 6,824,785	$ 5,777,586	$ 7,739,391
106	Resort Tax	7,484,567	7,974,501	7,974,501	7,974,501	8,144,385
108	Sales Tax Trust	19,603,709	19,662,380	19,662,380	20,191,820	21,025,742
111	Convention Development Tax	7,453,345	7,961,550	7,961,550	7,961,550	8,265,475
114	Ponce Inlet Port Authority	6,580,842	4,261,639	9,420,248	2,902,628	8,327,276
115	E-911 Emergency Telephone System	2,249,889	3,798,022	4,009,527	3,059,334	3,467,281
116	Special Lighting Districts	184,229	191,529	191,529	193,105	215,705
118	Ocean Center	4,401,340	4,930,145	4,938,475	5,076,826	5,833,689
120	Municipal Service District	38,317,980	46,194,445	47,626,436	44,426,544	54,366,217
121	Special Assessments	115,393	462,233	1,631,843	1,569,388	0
122	Manatee Conservation	0	1,000,000	1,000,000	0	515,124
128	Court Improvement	21,402	0	0	0	0
130	Economic Development	1,991,942	2,982,488	6,911,570	6,798,508	3,351,777
131	Road Impact Fees-Zone 1	6,000,999	9,060,559	12,081,780	9,298,056	5,700,091
132	Road Impact Fees-Zone 2	1,531,710	3,434,550	3,853,060	1,851,300	1,662,425
133	Road Impact Fees-Zone 3	3,860,567	7,833,541	9,341,637	6,808,923	4,890,957
134	Road Impact Fees-Zone 4	398,468	4,158,196	4,445,807	582,006	6,638,914
135	Park Impact Fees-County	222,207	1,083,698	1,086,055	72,357	1,579,090
136	Park Impact Fees-Zone 1	0	643,699	643,699	200,000	564,257
137	Park Impact Fees-Zone 2	0	296,439	296,439	150,000	125,648
138	Park Impact Fees-Zone 3	24,400	503,635	503,635	139,764	497,846
139	Park Impact Fees-Zone 4	31,400	493,130	621,730	378,600	389,606
140	Fire Services	20,390,886	27,197,356	29,391,318	25,811,471	34,187,720
151	Fire Impact Fees-Zone 1 (Northeast)	175,180	166,242	166,662	150,420	189,834
152	Fire Impact Fees-Zone 2 (Southeast)	0	174,806	174,806	50,000	177,031
153	Fire Impact Fees-Zone 3 (Southwest)	182,820	297,097	297,097	85,000	458,609
154	Fire Impact Fees-Zone 4 (Northwest)	0	177,014	177,014	100,000	207,798
157	Silver Sands/Bethune Beach MSD	12,487	15,430	15,430	14,884	15,012
159	Stormwater Utility	2,175,414	4,750,335	6,911,237	5,046,383	6,123,566
170	Law Enforcement Trust	200,352	166,062	166,062	117,013	94,419
171	Beach Enforcement Trust	0	6,398	6,398	0	9,610
172	Federal Forfeiture Sharing Justice	203,633	361,420	361,420	116,820	318,658
173	Federal Forfeiture Sharing Treasury	0	8,495	8,495	0	10,000
	Total Special Revenue Funds	**$ 128,915,386**	**$ 166,951,324**	**$ 188,702,625**	**$ 156,904,787**	**$ 185,093,153**
	Debt Service Funds					

Expenditures by Fund

Fund No.	Fund Name	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
201	Subordinate Lien Sales Tax Revenue	$ 8,672,534	$ 8,684,143	$ 8,684,143	$ 8,684,143	$ 8,561,842
202	Sales Tax Improvement Revenue	326,140	80,576	80,576	80,576	0
203	Tourist Development Tax Revenue Bond	3,955,234	7,273,375	7,273,375	4,709,187	7,293,563
206	Florida Assn. of Counties Commercial Paper	4,579,763	6,609,815	6,816,777	6,816,529	7,738,166
207	S.O. Helicopter Note	557,454	557,463	557,463	557,463	557,463
227	Gas Tax Revenue Bond	440,650	97,375	97,375	97,375	0
234	LOGT Revenue Bond Series 2004	4,468,344	4,890,985	4,890,985	4,890,985	4,890,785
261	Limited Tax General Obligation Bonds Series	0	0	3,165,757	3,165,757	3,434,192
	Total Debt Service Funds	**$ 23,000,119**	**$ 28,193,732**	**$ 31,566,451**	**$ 29,002,015**	**$ 32,476,011**
	Enterprise Funds					
440	Waste Collection	$ 4,727,559	$ 6,664,467	$ 6,690,409	$ 6,665,132	$ 7,560,580
450	Solid Waste	15,083,282	29,301,871	34,959,337	22,639,989	31,689,033
451	Daytona Beach International Airport	15,139,716	46,404,703	76,103,061	62,092,157	49,635,808
456	Volusia Transportation Authority	18,260,104	23,160,408	42,506,068	41,112,281	23,895,753
457	Water and Sewer Utilities	12,071,994	33,788,278	37,891,195	35,393,523	20,425,585
	Total Enterprise Funds	**$ 65,282,655**	**$ 139,319,727**	**$ 198,150,070**	**$ 167,903,082**	**$ 133,206,759**
	Subtotal Operating Budget	**$ 442,152,389**	**$ 633,625,179**	**$ 744,841,943**	**$ 659,374,393**	**$ 684,235,224**
	Less Operating Transfers	47,336,143	52,888,453	55,027,255	55,711,396	57,183,665
	Total Operating Budget	**$ 394,816,246**	**$ 580,736,726**	**$ 689,814,688**	**$ 603,662,997**	**$ 627,051,559**
	Capital Projects Funds					
301	Volusia County Courthouse	$ 3,395,665	$ 2,280,000	$ 5,641,624	$ 5,641,624	$ 0
305	Capital Outlay	2,659,687	1,300,000	1,300,000	2,139,961	1,324,330
308	DeLand Complex	0	0	770,000	1,182,765	15,150,000
309	Branch Jail Expansion	0	2,000,000	2,000,000	2,000,000	0
313	Beach Capital Projects	236,418	1,090,818	4,473,302	4,343,302	5,600,000
317	Deltona Library Expansion	0	0	0	0	3,766,184
318	Ocean Center Expansion	4,218,759	3,158,167	58,986,951	58,986,951	494,540
320	Sheriff's Evidence Complex	0	0	4,045,000	4,045,000	0
322	I.T. Capital Projects	1,200,000	16,682,000	21,844,215	21,844,215	2,100,000
326	Park Projects	695,682	199,706	4,006,086	4,006,086	283,807
328	Trail Projects	58,111	6,000,000	7,003,796	7,003,796	3,700,000
334	Bond Funded Road Program	2,215,772	0	65,711,619	65,711,619	0
361	Forever Capital Projects	0	0	40,600,000	40,600,000	0
	Total Capital Projects Funds	**$ 14,680,094**	**$ 32,710,691**	**$ 216,382,593**	**$ 217,505,319**	**$ 32,418,861**
	Internal Service Funds					
511	Computer Replacement	$ 744,550	$ 2,198,470	$ 3,042,826	$ 1,637,100	$ 2,796,988
513	Equipment Maintenance	11,380,367	13,734,309	13,833,483	13,147,608	14,390,073
521	Insurance Management	8,497,588	11,795,428	11,807,065	9,467,686	13,223,596
530	Group Insurance	23,047,071	31,603,662	31,605,162	25,823,381	36,696,789
	Total Internal Service Funds	**$ 43,669,576**	**$ 59,331,869**	**$ 60,288,536**	**$ 50,075,775**	**$ 67,107,446**

Expenditures by Fund and Category

FY 2006-07

		Personal Services	Operating Expenditures	Capital Outlay	Subtotal Operating Expenditures	Capital Improvements
001	General	$ 109,595,345	$ 59,517,920	$ 3,255,907	$ 172,369,172	$ 4,734,149
103	County Transportation Trust	13,232,838	11,635,049	1,727,500	26,595,387	11,016,762
104	Library	9,048,686	6,586,026	752,900	16,387,612	365,000
160	Volusia ECHO	0	0	0	0	0
161	Volusia Forever	11,834	798,721	0	810,555	30,000
	Total Countywide Funds	**$ 131,888,703**	**$ 78,537,716**	**$ 5,736,307**	**$ 216,162,726**	**$ 16,145,911**
105	East Volusia Mosquito Control	$ 2,514,349	$ 2,573,844	$ 1,131,480	$ 6,219,673	$ 0
106	Resort Tax	0	108,592	0	108,592	0
108	Sales Tax Trust	0	0	0	0	0
111	Convention Development Tax	0	8,265,475	0	8,265,475	0
114	Ponce Inlet Port Authority	129,521	980,822	0	1,110,343	0
115	E-911 Emergency Telephone System	107,819	2,476,402	0	2,584,221	0
116	Special Lighting Districts	0	215,705	0	215,705	0
118	Ocean Center	1,848,700	2,766,792	47,800	4,663,292	590,000
120	Municipal Service District	24,732,429	17,039,929	1,726,358	43,498,716	0
122	Manatee Conservation	0	0	0	0	0
130	Economic Development	887,372	1,180,618	5,000	2,072,990	15,000
131	Road Impact Fees-Zone 1	0	0	0	0	3,175,000
132	Road Impact Fees-Zone 2	0	0	0	0	858,000
133	Road Impact Fees-Zone 3	0	0	0	0	950,557
134	Road Impact Fees-Zone 4	0	0	0	0	1,000,000
135	Park Impact Fees-County	0	0	0	0	424,139
136	Park Impact Fees-Zone 1	0	0	0	0	275,000
137	Park Impact Fees-Zone 2	0	0	0	0	50,000
138	Park Impact Fees-Zone 3	0	0	0	0	442,188
139	Park Impact Fees-Zone 4	0	0	0	0	0
140	Fire Services	14,293,809	10,048,672	757,700	25,100,181	1,699,717
151	Fire Impact Fees-Zone 1 (Northeast)	0	0	0	0	0
152	Fire Impact Fees-Zone 2 (Southeast)	0	0	0	0	0
153	Fire Impact Fees-Zone 3 (Southwest)	0	0	0	0	0
154	Fire Impact Fees-Zone 4 (Northwest)	0	0	0	0	0
157	Silver Sands/Bethune Beach MSD	0	15,012	0	15,012	0
159	Stormwater Utility	192,922	2,538,937	525,000	3,256,859	1,192,305
170	Law Enforcement Trust	0	39,419	0	39,419	0
171	Beach Enforcement Trust	0	0	0	0	0
172	Federal Forfeiture Sharing Justice	0	100,000	100,000	200,000	0
173	Federal Forfeiture Sharing Treasury	0	2,000	0	2,000	0
	Total Special Revenue Funds	**$ 44,706,921**	**$ 48,352,219**	**$ 4,293,338**	**$ 97,352,478**	**$ 10,671,906**
201	Subordinate Lien Sales Tax Revenue	$ 0	$ 0	$ 0	$ 0	$ 0
203	Tourist Development Tax Revenue Bond	0	0	0	0	0
206	Florida Assn. of Counties Commercial Paper	0	0	0	0	0
207	S.O. Helicopter Note	0	0	0	0	0
234	LOGT Revenue Bond Series 2004	0	0	0	0	0
261	Limited Tax General Obligation Bonds Series 2005	0	0	0	0	0
	Total Debt Service Funds	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
440	Waste Collection	$ 0	$ 6,907,241	$ 0	$ 6,907,241	$ 0
450	Solid Waste	4,049,812	7,643,667	2,925,446	14,618,925	8,036,350
451	Daytona Beach International Airport	3,641,643	5,737,351	171,440	9,550,434	0
456	Volusia Transportation Authority	11,165,407	9,388,173	2,156,290	22,709,870	1,110,883
457	Water and Sewer Utilities	3,056,150	6,300,944	218,000	9,575,094	8,540,000
	Total Enterprise Funds	**$ 21,913,012**	**$ 35,977,376**	**$ 5,471,176**	**$ 63,361,564**	**$ 17,687,233**

Expenditures by Fund and Category

FY 2006-07

Debt Service	Grants and Aids	Transfers	Reserves	Charge Reimb	Total Expenditures		
$ 0	$ 21,721,551	$ 36,938,363	$ 29,551,444	$ -17,267,382	$ 248,047,297	General	001
0	0	0	1,344,833	-500,598	38,456,384	County Transportation Trust	103
0	0	4,218,744	2,181,495	0	23,152,851	Library	104
0	6,995,436	1,000,000	48,791	0	8,044,227	Volusia ECHO	160
0	6,514,786	1,095,767	7,307,434	0	15,758,542	Volusia Forever	161
$ 0	**$ 35,231,773**	**$ 43,252,874**	**$ 40,433,997**	**$ -17,767,980**	**$ 333,459,301**	**Total Countywide Funds**	
$ 0	$ 345,798	$ 0	$ 1,173,920	$ 0	$ 7,739,391	East Volusia Mosquito Control	105
0	0	8,035,793	0	0	8,144,385	Resort Tax	106
0	0	21,025,742	0	0	21,025,742	Sales Tax Trust	108
0	0	0	0	0	8,265,475	Convention Development Tax	111
0	530,720	0	6,686,213	0	8,327,276	Ponce Inlet Port Authority	114
0	0	474,758	408,302	0	3,467,281	E-911 Emergency Telephone System	115
0	0	0	0	0	215,705	Special Lighting Districts	116
0	0	0	580,397	0	5,833,689	Ocean Center	118
0	22,163	1,735,114	9,110,224	0	54,366,217	Municipal Service District	120
0	0	0	515,124	0	515,124	Manatee Conservation	122
0	1,158,597	0	105,190	0	3,351,777	Economic Development	130
0	0	2,064,889	460,202	0	5,700,091	Road Impact Fees-Zone 1	131
0	0	545,812	258,613	0	1,662,425	Road Impact Fees-Zone 2	132
0	0	1,897,625	2,042,775	0	4,890,957	Road Impact Fees-Zone 3	133
0	0	382,459	5,256,455	0	6,638,914	Road Impact Fees-Zone 4	134
0	0	0	1,154,951	0	1,579,090	Park Impact Fees-County	135
0	0	0	289,257	0	564,257	Park Impact Fees-Zone 1	136
0	0	0	75,648	0	125,648	Park Impact Fees-Zone 2	137
0	0	0	55,658	0	497,846	Park Impact Fees-Zone 3	138
0	0	0	389,606	0	389,606	Park Impact Fees-Zone 4	139
0	46,140	1,463,669	5,905,513	-27,500	34,187,720	Fire Services	140
0	0	175,000	14,834	0	189,834	Fire Impact Fees-Zone 1 (Northeast)	151
0	0	150,000	27,031	0	177,031	Fire Impact Fees-Zone 2 (Southeast)	152
0	0	250,000	208,609	0	458,609	Fire Impact Fees-Zone 3 (Southwest)	153
0	0	150,000	57,798	0	207,798	Fire Impact Fees-Zone 4 (Northwest)	154
0	0	0	0	0	15,012	Silver Sands/Bethune Beach MSD	157
0	0	0	1,674,402	0	6,123,566	Stormwater Utility	159
0	0	40,000	15,000	0	94,419	Law Enforcement Trust	170
0	0	0	9,610	0	9,610	Beach Enforcement Trust	171
0	0	0	118,658	0	318,658	Federal Forfeiture Sharing Justice	172
0	0	0	8,000	0	10,000	Federal Forfeiture Sharing Treasury	173
$ 0	**$ 2,103,418**	**$ 38,390,861**	**$ 36,601,990**	**$ -27,500**	**$ 185,093,153**	**Total Special Revenue Funds**	
$ 8,561,842	$ 0	$ 0	$ 0	$ 0	$ 8,561,842	Subordinate Lien Sales Tax Revenue	201
4,721,631	0	0	2,571,932	0	7,293,563	Tourist Development Tax Revenue Bond	203
7,738,166	0	0	0	0	7,738,166	Florida Assn. of Counties Commercial Paper	206
557,463	0	0	0	0	557,463	S.O. Helicopter Note	207
4,890,785	0	0	0	0	4,890,785	LOGT Revenue Bond Series 2004	234
3,434,192	0	0	0	0	3,434,192	Limited Tax General Obligation Bonds Series	261
$ 29,904,079	**$ 0**	**$ 0**	**$ 2,571,932**	**$ 0**	**$ 32,476,011**	**Total Debt Service Funds**	
$ 0	$ 0	$ 0	$ 653,339	$ 0	$ 7,560,580	Waste Collection	440
451,645	1,008,000	120,000	7,454,113	0	31,689,033	Solid Waste	450
3,959,156	0	0	36,218,714	-92,496	49,635,808	Daytona Beach International Airport	451
0	0	0	75,000	0	23,895,753	Volusia Transportation Authority	456
1,189,053	0	0	1,368,740	-247,302	20,425,585	Water and Sewer Utilities	457
$ 5,599,854	**$ 1,008,000**	**$ 120,000**	**$ 45,769,906**	**$ -339,798**	**$ 133,206,759**	**Total Enterprise Funds**	

Expenditures by Fund and Category

FY 2006-07

		Personal Services	Operating Expenditures	Capital Outlay	Subtotal Operating Expenditures	Capital Improvements
	Subtotal Operating Budget	**$ 198,508,636**	**$ 162,867,311**	**$ 15,500,821**	**$ 376,876,768**	**$ 44,505,050**
	Less Operating Transfers					
	Total Operating Budget	**$ 198,508,636**	**$ 162,867,311**	**$ 15,500,821**	**$ 376,876,768**	**$ 44,505,050**
305	Capital Outlay	$ 0	$ 0	$ 0	$ 0	$ 0
308	DeLand Complex	0	0	0	0	150,000
313	Beach Capital Projects	0	0	0	0	0
317	Deltona Library Expansion	0	0	0	0	3,143,372
318	Ocean Center Expansion	0	0	0	0	494,540
322	I.T. Capital Projects	0	2,100,000	0	2,100,000	0
326	Park Projects	0	0	0	0	223,614
328	Trail Projects	0	0	0	0	3,180,403
	Total Capital Projects Funds	**$ 0**	**$ 2,100,000**	**$ 0**	**$ 2,100,000**	**$ 7,191,929**
511	Computer Replacement	$ 0	$ 195,100	$ 1,045,009	$ 1,240,109	$ 0
513	Equipment Maintenance	2,631,690	7,675,941	2,912,000	13,219,631	0
521	Insurance Management	757,324	9,054,896	0	9,812,220	0
530	Group Insurance	62,228	30,855,529	0	30,917,757	0
	Total Internal Service Funds	**$ 3,451,242**	**$ 47,781,466**	**$ 3,957,009**	**$ 55,189,717**	**$ 0**

Expenditures by Fund and Category

FY 2006-07

Debt Service	Grants and Aids	Transfers	Reserves	Charge Reimb	Total Expenditures		
$ 35,503,933	**$ 38,343,191**	**$ 81,763,735**	**$ 125,377,825**	**$ -18,135,278**	**$ 684,235,224**	**Subtotal Operating Budget**	
		57,183,665			57,183,665	**Less Operating Transfers**	
$ 35,503,933	**$ 38,343,191**	**$ 24,580,070**	**$ 125,377,825**	**$ -18,135,278**	**$ 627,051,559**	**Total Operating Budget**	
$ 0	$ 0	$ 0	$ 1,324,330	$ 0	$ 1,324,330	Capital Outlay	305
0	0	0	15,000,000	0	15,150,000	DeLand Complex	308
0	0	32,617	5,567,383	0	5,600,000	Beach Capital Projects	313
0	0	0	622,812	0	3,766,184	Deltona Library Expansion	317
0	0	0	0	0	494,540	Ocean Center Expansion	318
0	0	0	0	0	2,100,000	I.T. Capital Projects	322
0	0	0	60,193	0	283,807	Park Projects	326
0	0	519,597	0	0	3,700,000	Trail Projects	328
$ 0	**$ 0**	**$ 552,214**	**$ 22,574,718**	**$ 0**	**$ 32,418,861**	**Total Capital Projects Funds**	
$ 80,000	$ 0	$ 0	$ 1,476,879	$ 0	$ 2,796,988	Computer Replacement	511
0	12,500	0	1,157,942	0	14,390,073	Equipment Maintenance	513
0	253,300	0	3,158,076	0	13,223,596	Insurance Management	521
0	0	0	5,779,032	0	36,696,789	Group Insurance	530
$ 80,000	**$ 265,800**	**$ 0**	**$ 11,571,929**	**$ 0**	**$ 67,107,446**	**Total Internal Service Funds**	

Expenditures by Division
Operating Budget

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Airport	$ 11,785,978	$ 41,511,707	$ 71,069,200	$ 57,058,296	$ 44,061,508
Animal Control	865,022	1,051,615	1,119,587	1,067,804	1,208,846
Beach Safety	9,198,455	8,278,407	8,595,065	8,529,438	8,678,393
Building, Zoning and Code Administration	4,174,140	6,176,952	7,748,870	7,442,739	5,801,543
Children's Services	1,831,655	2,098,855	2,188,422	2,188,422	2,150,188
Clerk of the Circuit Court	1,726,561	1,831,582	1,831,582	1,816,982	2,050,912
Community Assistance	6,976,050	7,192,327	7,299,351	7,496,420	8,718,199
Construction Engineering	20,274,120	31,083,625	41,832,731	29,361,761	24,406,921
Cooperative Extension	722,419	795,439	883,996	843,735	829,107
Corrections	29,924,952	31,129,134	31,860,243	31,912,365	33,485,497
County Attorney	1,208,498	1,516,587	1,595,347	1,533,692	1,507,768
County Council	469,605	511,501	522,501	541,097	557,876
County Manager	1,312,499	1,455,308	1,784,467	1,834,805	1,890,212
Debt Service	25,274,452	31,871,977	35,385,561	32,821,125	36,435,167
Economic Development	1,991,942	2,982,488	6,911,570	6,798,508	3,351,777
Elections	2,867,839	3,348,002	4,868,301	4,868,301	3,552,451
Emergency Management	2,053,801	3,154,998	3,682,605	3,598,630	1,346,824
Emergency Medical Services	349,877	1,146,743	1,194,331	1,172,763	2,293,295
Environmental Management	1,796,238	3,160,205	3,300,955	2,266,080	2,933,986
Facilities	8,995,369	9,085,785	13,316,633	13,113,945	9,307,638
Facility Planning and Construction	0	0	0	0	458,356
Financial Services	5,998,591	6,069,762	6,946,633	6,858,702	6,513,501
Fire Services	23,333,157	30,911,500	33,194,700	29,110,282	38,601,750
Growth and Resource Management	2,655,300	6,597,969	16,723,213	16,734,261	8,753,710
Growth Management Commission	244,719	251,592	251,592	246,500	301,193
Health Services	3,173,124	3,130,488	3,089,888	3,076,006	3,153,720
Information Technology	7,426,367	8,470,352	9,581,905	9,430,491	8,811,071
Internal Auditing	101,094	113,135	119,785	117,632	111,288
Justice System	3,818,422	3,737,747	3,834,656	3,769,459	3,840,723
Land Acquisition and Management	3,349,415	7,431,060	7,133,687	4,582,679	17,795,851
Leisure Services	14,172,639	16,424,780	17,377,100	15,093,323	17,282,174
Library Services	14,634,615	23,867,712	24,427,416	21,441,311	23,152,851
LOGT 5 Road Projects	4,784,366	10,485,000	13,897,654	11,479,024	8,861,762
Management and Budget	225,557	226,226	255,179	238,502	195,164
Medical Examiner	1,373,979	1,834,211	1,873,392	1,862,609	1,950,989
Mosquito Control	5,100,225	6,704,290	6,824,785	5,777,586	7,739,391
Non-Departmental	59,869,727	99,978,740	95,013,178	83,531,024	121,825,658
Ocean Center	4,401,340	4,930,145	4,938,475	5,076,826	5,833,689
Office of the Sheriff	56,814,993	61,989,377	64,297,803	61,529,595	65,690,552

Expenditures by Division
Operating Budget

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Personnel	$ 753,040	$ 1,101,730	$ 1,150,245	$ 1,124,281	$ 980,411
Planning and Development Services	1,743,797	2,019,631	2,121,405	2,049,363	2,241,614
Ponce De Leon Port Authority	6,580,842	4,261,639	9,420,248	2,902,628	8,327,276
Procurement	649,346	691,460	747,412	741,758	724,298
Property Appraisal	6,269,546	6,943,960	7,231,328	6,982,643	7,221,235
Public Protection Services	593,843	775,336	840,363	798,855	596,861
Public Works Services	1,309,324	3,251,892	2,900,574	2,340,440	2,593,814
Road and Bridge	12,987,958	16,028,665	16,131,840	16,218,653	16,307,145
Solid Waste	19,810,841	35,966,338	41,649,746	29,305,121	39,249,613
State Department of Juvenile Justice	690,974	3,100,000	3,100,000	3,502,310	3,954,159
State Mandated Costs	1,505,282	1,890,767	1,911,555	1,911,555	2,111,928
Tourist Development	7,453,345	7,961,550	7,961,550	7,961,550	8,265,475
Traffic Engineering	3,477,370	4,835,441	5,018,090	4,927,100	5,179,129
Veterans' Services	542,267	560,426	576,728	600,533	595,861
Volusia Transportation Authority	18,260,104	23,160,408	42,506,068	41,112,281	23,895,753
Water Resources and Utilities	14,247,408	38,538,613	44,802,432	40,672,602	26,549,151
Subtotal Operating Budget	**$ 442,152,389**	**$ 633,625,179**	**$ 744,841,943**	**$ 659,374,393**	**$ 684,235,224**
Less Operating Transfers	47,336,143	52,888,453	55,027,255	55,711,396	57,183,665
Total Operating Budget	**$ 394,816,246**	**$ 586,289,036**	**$ 689,814,688**	**$ 603,662,997**	**$ 627,051,559**

Operating Budget
FY 2006-07

	General Fund 001	County Transportation Trust 103	Library 104
Revenues			
Taxes	$ 156,595,098	$ 16,113,125	$ 17,475,258
Licenses and Permits	479,700	0	0
Intergovernmental Revenues	11,011,724	7,983,055	583,274
Charges for Services	21,108,068	5,185,247	89,000
Fines and Forfeitures	4,450,235	0	330,000
Miscellaneous Revenues	4,385,986	742,600	384,956
Total Current Revenues	$ 198,030,811	$ 30,024,027	$ 18,862,488
Non-Revenues	50,016,486	8,432,357	4,290,363
Total Revenues	**$ 248,047,297**	**$ 38,456,384**	**$ 23,152,851**
Less Operating Transfers	18,334,017	0	952,560
Total Operating Budget	**$ 229,713,280**	**$ 38,456,384**	**$ 22,200,291**
Expenditures			
Personal Services	$ 109,595,345	$ 13,232,838	$ 9,048,686
Operating Expenses	59,517,920	11,635,049	6,586,026
Capital Outlay	3,255,907	1,727,500	752,900
Total Operating Expenditures	$ 172,369,172	$ 26,595,387	$ 16,387,612
Capital Improvements	4,734,149	11,016,762	365,000
Debt Service	0	0	0
Grants and Aids	21,721,551	0	0
Transfers	36,938,363	0	4,218,744
Reserves	29,551,444	1,344,833	2,181,495
Total Expenditures	**$ 265,314,679**	**$ 38,956,982**	**$ 23,152,851**
Reimbursement	-17,267,382	-500,598	0
Net Expenditures	**$ 248,047,297**	**$ 38,456,384**	**$ 23,152,851**
Less Operating Transfers	18,334,017	0	952,560
Total Operating Budget	**$ 229,713,280**	**$ 38,456,384**	**$ 22,200,291**

Operating Budget
FY 2006-07

	East Volusia Mosquito Control 105	Resort Tax 106	Sales Tax Trust 108
Revenues			
Taxes	$ 4,958,871	$ 8,144,385	$ 0
Licenses and Permits	0	0	0
Intergovernmental Revenues	305,250	0	21,025,742
Charges for Services	300,000	0	0
Fines and Forfeitures	0	0	0
Miscellaneous Revenues	394,500	0	0
Total Current Revenues	$ 5,958,621	$ 8,144,385	$ 21,025,742
Non-Revenues	1,780,770	0	0
Total Revenues	**$ 7,739,391**	**$ 8,144,385**	**$ 21,025,742**
Less Operating Transfers	0	7,541,253	21,025,742
Total Operating Budget	**$ 7,739,391**	**$ 603,132**	**$ 0**
Expenditures			
Personal Services	$ 2,514,349	$ 0	$ 0
Operating Expenses	2,573,844	108,592	0
Capital Outlay	1,131,480	0	0
Total Operating Expenditures	$ 6,219,673	$ 108,592	$ 0
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	345,798	0	0
Transfers	0	8,035,793	21,025,742
Reserves	1,173,920	0	0
Total Expenditures	**$ 7,739,391**	**$ 8,144,385**	**$ 21,025,742**
Reimbursement	0	0	0
Net Expenditures	**$ 7,739,391**	**$ 8,144,385**	**$ 21,025,742**
Less Operating Transfers	0	7,541,253	21,025,742
Total Operating Budget	**$ 7,739,391**	**$ 603,132**	**$ 0**

Operating Budget
FY 2006-07

	Convention Development Tax 111	Ponce De Leon Port Authority 114	E-911 Emergency Telephone System 115
Revenues			
Taxes	$ 8,255,200	$ 1,873,141	$ 0
Licenses and Permits	0	0	0
Intergovernmental Revenues	0	100	750,000
Charges for Services	0	0	1,300,000
Fines and Forfeitures	0	0	0
Miscellaneous Revenues	10,275	150,000	75,000
Total Current Revenues	$ 8,265,475	$ 2,023,241	$ 2,125,000
Non-Revenues	0	6,304,035	1,342,281
Total Revenues	**$ 8,265,475**	**$ 8,327,276**	**$ 3,467,281**
Less Operating Transfers	0	0	474,758
Total Operating Budget	**$ 8,265,475**	**$ 8,327,276**	**$ 2,992,523**
Expenditures			
Personal Services	$ 0	$ 129,521	$ 107,819
Operating Expenses	8,265,475	980,822	2,476,402
Capital Outlay	0	0	0
Total Operating Expenditures	$ 8,265,475	$ 1,110,343	$ 2,584,221
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	530,720	0
Transfers	0	0	474,758
Reserves	0	6,686,213	408,302
Total Expenditures	**$ 8,265,475**	**$ 8,327,276**	**$ 3,467,281**
Reimbursement	0	0	0
Net Expenditures	**$ 8,265,475**	**$ 8,327,276**	**$ 3,467,281**
Less Operating Transfers	0	0	474,758
Total Operating Budget	**$ 8,265,475**	**$ 8,327,276**	**$ 2,992,523**

Operating Budget
FY 2006-07

	Special Lighting Districts 116	Ocean Center 118	Municipal Service District 120
Revenues			
Taxes	$ 0	$ 0	$ 23,555,083
Licenses and Permits	0	0	2,597,996
Intergovernmental Revenues	0	0	147,500
Charges for Services	215,705	1,166,000	11,896,549
Fines and Forfeitures	0	0	160,000
Miscellaneous Revenues	0	344,000	592,000
Total Current Revenues	$ 215,705	$ 1,510,000	$ 38,949,128
Non-Revenues	0	4,323,689	15,417,089
Total Revenues	**$ 215,705**	**$ 5,833,689**	**$ 54,366,217**
Less Operating Transfers	0	0	1,735,114
Total Operating Budget	**$ 215,705**	**$ 5,833,689**	**$ 52,631,103**
Expenditures			
Personal Services	$ 0	$ 1,848,700	$ 24,732,429
Operating Expenses	215,705	2,766,792	17,039,929
Capital Outlay	0	47,800	1,726,358
Total Operating Expenditures	$ 215,705	$ 4,663,292	$ 43,498,716
Capital Improvements	0	590,000	0
Debt Service	0	0	0
Grants and Aids	0	0	22,163
Transfers	0	0	1,735,114
Reserves	0	580,397	9,110,224
Total Expenditures	**$ 215,705**	**$ 5,833,689**	**$ 54,366,217**
Reimbursement	0	0	0
Net Expenditures	**$ 215,705**	**$ 5,833,689**	**$ 54,366,217**
Less Operating Transfers	0	0	1,735,114
Total Operating Budget	**$ 215,705**	**$ 5,833,689**	**$ 52,631,103**

Operating Budget
FY 2006-07

	Special Assessments 121	Manatee Conservation 122	Economic Development 130
Revenues			
Taxes	$ 0	$ 0	$ 0
Licenses and Permits	0	512,000	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	$ 512,000	$ 98,500
Non-Revenues	0	3,124	3,253,277
Total Revenues	**$ 0**	**$ 515,124**	**$ 3,351,777**
Less Operating Transfers	0	0	0
Total Operating Budget	**$ 0**	**$ 515,124**	**$ 3,351,777**
Expenditures			
Personal Services	$ 0	$ 0	$ 887,372
Operating Expenses	0	0	1,180,618
Capital Outlay	0	0	5,000
Total Operating Expenditures	$ 0	$ 0	$ 2,072,990
Capital Improvements	0	0	15,000
Debt Service	0	0	0
Grants and Aids	0	0	1,158,597
Transfers	0	0	0
Reserves	0	515,124	105,190
Total Expenditures	**$ 0**	**$ 515,124**	**$ 3,351,777**
Reimbursement	0	0	0
Net Expenditures	**$ 0**	**$ 515,124**	**$ 3,351,777**
Less Operating Transfers	0	0	0
Total Operating Budget	**$ 0**	**$ 515,124**	**$ 3,351,777**

Operating Budget
FY 2006-07

	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	4,100,000	1,026,000	4,241,000
Fines and Forfeitures	0	0	0
Miscellaneous Revenues	200,000	50,000	120,000
Total Current Revenues	$ 4,300,000	$ 1,076,000	$ 4,361,000
Non-Revenues	1,400,091	586,425	529,957
Total Revenues	**$ 5,700,091**	**$ 1,662,425**	**$ 4,890,957**
Less Operating Transfers	2,064,889	545,812	1,897,625
Total Operating Budget	**$ 3,635,202**	**$ 1,116,613**	**$ 2,993,332**
Expenditures			
Personal Services	$ 0	$ 0	$ 0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Total Operating Expenditures	$ 0	$ 0	$ 0
Capital Improvements	3,175,000	858,000	950,557
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	2,064,889	545,812	1,897,625
Reserves	460,202	258,613	2,042,775
Total Expenditures	**$ 5,700,091**	**$ 1,662,425**	**$ 4,890,957**
Reimbursement	0	0	0
Net Expenditures	**$ 5,700,091**	**$ 1,662,425**	**$ 4,890,957**
Less Operating Transfers	2,064,889	545,812	1,897,625
Total Operating Budget	**$ 3,635,202**	**$ 1,116,613**	**$ 2,993,332**

Operating Budget
FY 2006-07

	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	1,374,000	0	0
Fines and Forfeitures	0	0	0
Miscellaneous Revenues	130,000	340,071	91,833
Total Current Revenues	$ 1,504,000	$ 340,071	$ 91,833
Non-Revenues	5,134,914	1,239,019	472,424
Total Revenues	**$ 6,638,914**	**$ 1,579,090**	**$ 564,257**
Less Operating Transfers	382,459	0	0
Total Operating Budget	**$ 6,256,455**	**$ 1,579,090**	**$ 564,257**
Expenditures			
Personal Services	$ 0	$ 0	$ 0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Total Operating Expenditures	$ 0	$ 0	$ 0
Capital Improvements	1,000,000	424,139	275,000
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	382,459	0	0
Reserves	5,256,455	1,154,951	289,257
Total Expenditures	**$ 6,638,914**	**$ 1,579,090**	**$ 564,257**
Reimbursement	0	0	0
Net Expenditures	**$ 6,638,914**	**$ 1,579,090**	**$ 564,257**
Less Operating Transfers	382,459	0	0
Total Operating Budget	**$ 6,256,455**	**$ 1,579,090**	**$ 564,257**

Operating Budget
FY 2006-07

	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	28,400	75,136	72,000
Total Current Revenues	$ 28,400	$ 75,136	$ 72,000
Non-Revenues	97,248	422,710	317,606
Total Revenues	**$ 125,648**	**$ 497,846**	**$ 389,606**
Less Operating Transfers	0	0	0
Total Operating Budget	**$ 125,648**	**$ 497,846**	**$ 389,606**
Expenditures			
Personal Services	$ 0	$ 0	$ 0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Total Operating Expenditures	$ 0	$ 0	$ 0
Capital Improvements	50,000	442,188	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	75,648	55,658	389,606
Total Expenditures	**$ 125,648**	**$ 497,846**	**$ 389,606**
Reimbursement	0	0	0
Net Expenditures	**$ 125,648**	**$ 497,846**	**$ 389,606**
Less Operating Transfers	0	0	0
Total Operating Budget	**$ 125,648**	**$ 497,846**	**$ 389,606**

Operating Budget
FY 2006-07

	Fire Services 140	Fire Impact Fees Zone 1 151	Fire Impact Fees Zone 2 152
Revenues			
Taxes	$ 26,309,965	$ 0	$ 0
Licenses and Permits	0	0	0
Intergovernmental Revenues	28,885	0	0
Charges for Services	995,408	0	0
Fines and Forfeitures	0	0	0
Miscellaneous Revenues	253,016	125,000	47,500
Total Current Revenues	$ 27,587,274	$ 125,000	$ 47,500
Non-Revenues	6,600,446	64,834	129,531
Total Revenues	**$ 34,187,720**	**$ 189,834**	**$ 177,031**
Less Operating Transfers	288,669	175,000	150,000
Total Operating Budget	**$ 33,899,051**	**$ 14,834**	**$ 27,031**
Expenditures			
Personal Services	$ 14,293,809	$ 0	$ 0
Operating Expenses	10,048,672	0	0
Capital Outlay	757,700	0	0
Total Operating Expenditures	$ 25,100,181	$ 0	$ 0
Capital Improvements	1,699,717	0	0
Debt Service	0	0	0
Grants and Aids	46,140	0	0
Transfers	1,463,669	175,000	150,000
Reserves	5,905,513	14,834	27,031
Total Expenditures	**$ 34,215,220**	**$ 189,834**	**$ 177,031**
Reimbursement	-27,500	0	0
Net Expenditures	**$ 34,187,720**	**$ 189,834**	**$ 177,031**
Less Operating Transfers	288,669	175,000	150,000
Total Operating Budget	**$ 33,899,051**	**$ 14,834**	**$ 27,031**

Operating Budget
FY 2006-07

	Fire Impact Fees Zone 3 153	Fire Impact Fees Zone 4 154	Silver Sands/ Bethune Beach MSD 157
Revenues			
Taxes	$ 0	$ 0	$ 11,816
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	180,000	77,000	0
Total Current Revenues	$ 180,000	$ 77,000	$ 11,816
Non-Revenues	278,609	130,798	3,196
Total Revenues	**$ 458,609**	**$ 207,798**	**$ 15,012**
Less Operating Transfers	250,000	150,000	0
Total Operating Budget	**$ 208,609**	**$ 57,798**	**$ 15,012**
Expenditures			
Personal Services	$ 0	$ 0	$ 0
Operating Expenses	0	0	15,012
Capital Outlay	0	0	0
Total Operating Expenditures	$ 0	$ 0	$ 15,012
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	250,000	150,000	0
Reserves	208,609	57,798	0
Total Expenditures	**$ 458,609**	**$ 207,798**	**$ 15,012**
Reimbursement	0	0	0
Net Expenditures	**$ 458,609**	**$ 207,798**	**$ 15,012**
Less Operating Transfers	250,000	150,000	0
Total Operating Budget	**$ 208,609**	**$ 57,798**	**$ 15,012**

Operating Budget
FY 2006-07

	Stormwater Utility 159	Volusia ECHO 160	Volusia Forever 161
Revenues			
Taxes	$ 0	$ 7,329,574	$ 3,891,881
Licenses and Permits	0	0	0
Intergovernmental Revenues	0	0	7,307,434
Charges for Services	4,200,000	0	0
Fines and Forfeitures	0	0	0
Miscellaneous Revenues	40,000	303,500	241,000
Total Current Revenues	$ 4,240,000	$ 7,633,074	$ 11,440,315
Non-Revenues	1,883,566	411,153	4,318,227
Total Revenues	**$ 6,123,566**	**$ 8,044,227**	**$ 15,758,542**
Less Operating Transfers	0	0	1,095,767
Total Operating Budget	**$ 6,123,566**	**$ 8,044,227**	**$ 14,662,775**
Expenditures			
Personal Services	$ 192,922	$ 0	$ 11,834
Operating Expenses	2,538,937	0	798,721
Capital Outlay	525,000	0	0
Total Operating Expenditures	$ 3,256,859	$ 0	$ 810,555
Capital Improvements	1,192,305	0	30,000
Debt Service	0	0	0
Grants and Aids	0	6,995,436	6,514,786
Transfers	0	1,000,000	1,095,767
Reserves	1,674,402	48,791	7,307,434
Total Expenditures	**$ 6,123,566**	**$ 8,044,227**	**$ 15,758,542**
Reimbursement	0	0	0
Net Expenditures	**$ 6,123,566**	**$ 8,044,227**	**$ 15,758,542**
Less Operating Transfers	0	0	1,095,767
Total Operating Budget	**$ 6,123,566**	**$ 8,044,227**	**$ 14,662,775**

Operating Budget
FY 2006-07

	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	10,276	100	6,000
Total Current Revenues	$ 10,276	$ 100	$ 6,000
Non-Revenues	84,143	9,510	312,658
Total Revenues	**$ 94,419**	**$ 9,610**	**$ 318,658**
Less Operating Transfers	0	0	0
Total Operating Budget	**$ 94,419**	**$ 9,610**	**$ 318,658**
Expenditures			
Personal Services	$ 0	$ 0	$ 0
Operating Expenses	39,419	0	100,000
Capital Outlay	0	0	100,000
Total Operating Expenditures	$ 39,419	$ 0	$ 200,000
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	40,000	0	0
Reserves	15,000	9,610	118,658
Total Expenditures	**$ 94,419**	**$ 9,610**	**$ 318,658**
Reimbursement	0	0	0
Net Expenditures	**$ 94,419**	**$ 9,610**	**$ 318,658**
Less Operating Transfers	0	0	0
Total Operating Budget	**$ 94,419**	**$ 9,610**	**$ 318,658**

Operating Budget
FY 2006-07

	Federal Forfeiture Sharing Treasury 173	Subordinate Lien Sales Tax Revenue 201	Tourist Development Tax Revenue Bond 203
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	276	0	21,000
Total Current Revenues	$ 276	$ 0	$ 21,000
Non-Revenues	9,724	8,561,842	7,272,563
Total Revenues	**$ 10,000**	**$ 8,561,842**	**$ 7,293,563**
Less Operating Transfers	0	0	0
Total Operating Budget	**$ 10,000**	**$ 8,561,842**	**$ 7,293,563**
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	8,561,842	4,721,631
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	8,000	0	2,571,932
Total Expenditures	**$ 10,000**	**$ 8,561,842**	**$ 7,293,563**
Reimbursement	0	0	0
Net Expenditures	**$ 10,000**	**$ 8,561,842**	**$ 7,293,563**
Less Operating Transfers	0	0	0
Total Operating Budget	**$ 10,000**	**$ 8,561,842**	**$ 7,293,563**

Operating Budget
FY 2006-07

	Florida Assn. of Counties Commercial Paper 206	S.O. Helicopter Note 207	LOGT Revenue Bond Series 2004 234
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	0	442,683	0
Total Current Revenues	$ 0	$ 442,683	$ 0
Non-Revenues	7,738,166	114,780	$ 4,890,785
Total Revenues	**$ 7,738,166**	**$ 557,463**	**$ 4,890,785**
Less Operating Transfers	0	0	0
Total Operating Budget	**$ 7,738,166**	**$ 557,463**	**$ 4,890,785**
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	7,738,166	557,463	4,890,785
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Expenditures	**$ 7,738,166**	**$ 557,463**	**$ 4,890,785**
Reimbursement	0	0	0
Net Expenditures	**$ 7,738,166**	**$ 557,463**	**$ 4,890,785**
Less Operating Transfers	0	0	0
Total Operating Budget	**$ 7,738,166**	**$ 557,463**	**$ 4,890,785**

Operating Budget
FY 2006-07

	Limited Tax General Obligation Bonds Series 2005 261	Waste Collection 440	Solid Waste 450
Revenues			
Taxes	$ 3,434,192	$ 150,000	$ 0
Licenses and Permits	0	0	10,000
Intergovernmental Revenues	0	20,000	0
Charges for Services	0	5,894,328	17,751,500
Fines and Forfeitures	0	0	0
Miscellaneous Revenues	0	195,500	1,141,176
Total Current Revenues	$ 3,434,192	$ 6,259,828	$ 18,902,676
Non-Revenues	0	1,300,752	12,786,357
Total Revenues	**$ 3,434,192**	**$ 7,560,580**	**$ 31,689,033**
Less Operating Transfers	0	0	120,000
Total Operating Budget	**$ 3,434,192**	**$ 7,560,580**	**$ 31,569,033**
Expenditures			
Personal Services	$ 0	$ 0	$ 4,049,812
Operating Expenses	0	6,907,241	7,643,667
Capital Outlay	0	0	2,925,446
Total Operating Expenditures	$ 0	$ 6,907,241	$ 14,618,925
Capital Improvements	0	0	8,036,350
Debt Service	3,434,192	0	451,645
Grants and Aids	0	0	1,008,000
Transfers	0	0	120,000
Reserves	0	653,339	7,454,113
Total Expenditures	**$ 3,434,192**	**$ 7,560,580**	**$ 31,689,033**
Reimbursement	0	0	0
Net Expenditures	**$ 3,434,192**	**$ 7,560,580**	**$ 31,689,033**
Less Operating Transfers	0	0	120,000
Total Operating Budget	**$ 3,434,192**	**$ 7,560,580**	**$ 31,569,033**

Operating Budget
FY 2006-07

	Daytona Beach International Airport 451	Volusia Transportation Authority 456
Revenues		
Taxes	$ 0	$ 0
Licenses and Permits	0	0
Intergovernmental Revenues	20,940,714	9,694,807
Charges for Services	6,904,900	4,279,514
Fines and Forfeitures	0	0
Miscellaneous Revenues	5,289,060	30,000
Total Current Revenues	$ 33,134,674	$ 14,004,321
Non-Revenues	16,501,134	9,891,432
Total Revenues	**$ 49,635,808**	**$ 23,895,753**
Less Operating Transfers	0	0
Total Operating Budget	**$ 49,635,808**	**$ 23,895,753**
Expenditures		
Personal Services	$ 3,641,643	$ 11,165,407
Operating Expenses	5,737,351	9,388,173
Capital Outlay	171,440	2,156,290
Total Operating Expenditures	$ 9,550,434	$ 22,709,870
Capital Improvements	0	1,110,883
Debt Service	3,959,156	0
Grants and Aids	0	0
Transfers	0	0
Reserves	36,218,714	75,000
Total Expenditures	**$ 49,728,304**	**$ 23,895,753**
Reimbursement	-92,496	0
Net Expenditures	**$ 49,635,808**	**$ 23,895,753**
Less Operating Transfers	0	0
Total Operating Budget	**$ 49,635,808**	**$ 23,895,753**

Operating Budget
FY 2006-07

	Water and Sewer Utilities 457	Total Operating Budget
Revenues		
Taxes	$ 0	$ 278,097,589
Licenses and Permits	0	3,599,696
Intergovernmental Revenues	583,000	80,381,485
Charges for Services	12,137,500	104,164,719
Fines and Forfeitures	0	4,940,235
Miscellaneous Revenues	694,000	17,382,344
Total Current Revenues	$ 13,414,500	$ 488,566,068
Non-Revenues	$ 7,011,085	$ 195,669,156
Total Revenues	**$ 20,425,585**	**$ 684,235,224**
Less Operating Transfers	0	57,183,665
Total Operating Budget	**$ 20,425,585**	**$ 627,051,559**
Expenditures		
Personal Services	$ 3,056,150	$ 198,508,636
Operating Expenses	6,300,944	162,867,311
Capital Outlay	218,000	15,500,821
Total Operating Expenditures	$ 9,575,094	$ 376,876,768
Capital Improvements	$ 8,540,000	$ 44,505,050
Debt Service	1,189,053	35,503,933
Grants and Aids	0	38,343,191
Transfers	0	81,763,735
Reserves	1,368,740	125,377,825
Total Expenditures	**$ 20,672,887**	**$ 702,370,502**
Reimbursement	-247,302	-18,135,278
Net Expenditures	**$ 20,425,585**	**$ 684,235,224**
Less Operating Transfers	0	57,183,665
Total Operating Budget	**$ 20,425,585**	**$ 627,051,559**

PERSONNEL

Personnel Authorization Summary
By Fund and Division

Fund and Division	Actual FY 2004-05			Adopted FY 2005-06			Revised FY 2005-06			Budget FY 2006-07		
	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	330	129.0	75	330	129.0	75	330	133.0	75	330	133.0
Building, Zoning and Code Administration	7	0	7.0	7	0	7.0	7	0	7.0	7	0	7.0
Children's Services	1	0	1.0	2	0	2.0	2	0	2.0	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	341	4	343.0	341	4	343.0	343	4	345.0
County Attorney	25	0	25.0	27	0	27.0	27	0	27.0	27	0	27.0
County Council	7	0	7.0	7	0	7.0	7	0	7.0	7	0	7.0
County Manager	28	1	28.5	28	2	29.0	28	2	29.0	28	2	29.0
Elections	36	1	36.5	36	1	36.5	36	1	36.5	36	1	36.5
Emergency Management	37	2	38.0	43	2	44.0	43	2	44.0	7	0	7.0
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	16	2	17.0	16	2	17.0	16	2	17.0
Facilities	59	0	59.0	62	0	62.0	62	0	62.0	60	0	60.0
Facility Planning and Construction	0	0	0.0	0	0	0.0	0	0	0.0	5	0	5.0
Financial Services	116	5	118.5	117	4	119.0	117	4	119.0	117	4	119.0
Fire Services	13	0	13.0	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	41	0	41.0	42	0	42.0	42	0	42.0	42	0	42.0
Land Acquisition and Management	16	0	16.0	16	0	16.0	16	0	16.0	16	0	16.0
Leisure Services	95	308	145.0	101	305	150.0	101	305	150.0	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	474	177	562.5	479	177	567.5	486	184	578.0	522	186	615.0
Personnel	16	0	16.0	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	98	0	98.0	100	0	100.0	100	0	100.0	100	0	100.0
Public Protection Services	6	0	6.0	8	0	8.0	8	0	8.0	6	0	6.0
Veterans' Services	10	0	10.0	10	0	10.0	10	0	10.0	10	0	10.0
General	**1,682**	**831**	**1,882.5**	**1,711**	**828**	**1,910.5**	**1,718**	**835**	**1,925.0**	**1,721**	**835**	**1,928.0**
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	36	0	36.0	36	0	36.0	37	0	37.0
County Transportation Trust	**234**	**4**	**236.0**	**237**	**4**	**239.0**	**237**	**4**	**239.0**	**238**	**4**	**240.0**
Library												
Library Services	178	12	184.0	179	12	185.0	179	12	185.0	179	12	185.0
Library	**178**	**12**	**184.0**	**179**	**12**	**185.0**	**179**	**12**	**185.0**	**179**	**12**	**185.0**
Countywide Funds	**2,094**	**847**	**2,302.5**	**2,127**	**844**	**2,334.5**	**2,134**	**851**	**2,349.0**	**2,138**	**851**	**2,353.0**
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 2004-05 Full Time	Part Time	F/T Equiv	Adopted FY 2005-06 Full Time	Part Time	F/T Equiv	Revised FY 2005-06 Full Time	Part Time	F/T Equiv	Budget FY 2006-07 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	28	2	29.0	28	2	29.0	28	2	29.0	31	2	32.0
Ocean Center	**28**	**2**	**29.0**	**28**	**2**	**29.0**	**28**	**2**	**29.0**	**31**	**2**	**32.0**
Municipal Service District												
Animal Control	12	0	12.0	12	0	12.0	12	0	12.0	15	0	15.0
Building, Zoning and Code Administration	52	0	52.0	59	0	59.0	59	0	59.0	63	0	63.0
Environmental Management	7	0	7.0	7	0	7.0	7	0	7.0	7	0	7.0
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	246	10	251.0	247	10	252.0	247	10	252.0	251	10	256.0
Planning and Development Services	21	2	22.0	22	2	23.0	22	2	23.0	22	2	23.0
Municipal Service District	**349**	**12**	**355.0**	**358**	**12**	**364.0**	**358**	**12**	**364.0**	**369**	**12**	**375.0**
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	178	0	178.0	178	0	178.0	178	0	178.0	202	0	202.0
Fire Services	**178**	**0**	**178.0**	**178**	**0**	**178.0**	**178**	**0**	**178.0**	**202**	**0**	**202.0**
Stormwater Utility												
Water Resources and Utilities	2	0	2.0	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	**615**	**21**	**627.0**	**624**	**21**	**636.0**	**624**	**21**	**636.0**	**662**	**21**	**674.0**
Solid Waste												
Solid Waste	75	1	75.8	73	1	73.8	73	1	73.8	73	1	73.8
Solid Waste	**75**	**1**	**75.8**	**73**	**1**	**73.8**	**73**	**1**	**73.8**	**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	15	0	15.0	15	0	15.0	15	0	15.0	15	0	15.0
Daytona Beach International Airport	**53**	**0**	**53.0**	**53**	**0**	**53.0**	**53**	**0**	**53.0**	**53**	**0**	**53.0**
Water and Sewer Utilities												
Water Resources and Utilities	54	0	54.0	56	0	56.0	56	0	56.0	56	0	56.0
Water and Sewer Utilities	**54**	**0**	**54.0**	**56**	**0**	**56.0**	**56**	**0**	**56.0**	**56**	**0**	**56.0**
Enterprise Funds	**182**	**1**	**182.8**	**182**	**1**	**182.8**	**182**	**1**	**182.8**	**182**	**1**	**182.8**
Total Operating Funds	**2,891**	**869**	**3,112.3**	**2,933**	**866**	**3,153.3**	**2,940**	**873**	**3,167.8**	**2,982**	**873**	**3,209.8**

Personnel Authorization Summary
By Fund and Division

Fund and Division	Actual FY 2004-05			Adopted FY 2005-06			Revised FY 2005-06			Budget FY 2006-07		
	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
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	**2,952**	**871**	**3,174.3**	**2,994**	**868**	**3,215.3**	**3,001**	**875**	**3,229.8**	**3,043**	**875**	**3,271.8**

Changes in Authorized Positions
FY 2006-07

Fund/Division/Activity Position	Number of Full-Time Positions	Number of Part-Time Positions	Comment
General Fund			
Environmental Management			
Activity Manager	(1)		Transfer out of position to Municipal Service District Fund to supervise Environmental Permitting Activity
Environmental Specialist II	1		Transfer in of position from Municipal Service District Fund to manage countywide scrub and dune habitat programs.
Total General Fund	**0**	**0**	
County Transportation Trust Fund			
Traffic Engineering			
Engineering Assistant	1		To provide support for increased workload in Development Review
Total County Transportation Trust Fund	**1**	**0**	
Ocean Center Fund			
Ocean Center			
Administrative Coordinator II	1		To support Administrative functions associated with Ocean Center Expansion Project
Administrative Coordinator II	1		To support management oversight of the Parking Garage
Office Assistant IV	1		To provide staffing for the switchboard, replacing temporary workers
Total Ocean Center Fund	**3**	**0**	
Municipal Service District Fund			
Animal Control			
Veternarian	1		To provide services at Mobile Spay/Neuter Clinic
Veternary Assistant	2		To provide services at Mobile Spay/Neuter Clinic
Building, Zoning and Code Administration			
Building Inspector	3		To provide required staff level to limit workload to twelve (12) inspections a day
Planner I	1		To provide required staff to assist with commercial permit review, site plan review, and zoning application processing
Environmental Management			
Activity Manager	1		Transfer in of position from General Fund to supervise Environmental Permitting Activity
Environmental Specialist II	(1)		Transfer out of position to General Fund to manage countywide scrub and dune habitat programs.
Office of the Sheriff			
Deputy II	4		To provide additional shift coverage required by residential growth in Northeast and West sectors of County
Total Municipal Service District	**11**	**0**	

Changes in Authorized Positions
FY 2006-07

Fund/Division/Activity Position	Number of Full-Time Positions	Number of Part-Time Positions	Comment
Fire Fund			
Fire Services			
Administrative Coordinator I	1		To provide inventory control and schedule maintenance on all communications-related equipment
Administrative Coordinator II	1		To provide facility management for the Fire Services Institute
Fire Lieutenant	12		To provide ALS service, supervision and shift relief for stations in the Fire Services District
Firefighter	9		To provide full staffing, ALS service plus shift relief positions for stations in the Fire Services District
Inventory Control Specialist	1		To provide support to the Materials Coordinator and Emergency Medical Services Officer
Total Fire Fund	**24**	**0**	
Total All Funds	**39**	**0**	

CAPITAL OUTLAY

Summary of Capital Outlay by Fund
FY 2006-07

Fund/Division	New	Replacement	Total
General			
County Manager	$ 3,800	$ 90,000	$ 93,800
County Attorney	0	34,325	34,325
Elections	0	65,700	65,700
Property Appraisal	121,600	33,450	155,050
Environmental Management	8,675	50,000	58,675
Leisure Services	131,630	72,012	203,642
State Mandated Costs	211,965	0	211,965
Office of the Sheriff	125,248	1,022,214	1,147,462
Public Protection Services	28,000	23,541	51,541
Corrections	1,500	183,055	184,555
Emergency Management	50,000	9,999	59,999
Fire Services	18,500	25,000	43,500
Medical Examiner	9,000	22,000	31,000
Emergency Medical Services	4,711	0	4,711
Beach Safety	30,906	140,480	171,386
Cooperative Extension	0	14,200	14,200
Facility Planning and Construction	1,000	0	1,000
Information Technology	479,196	244,200	723,396
Total General	**$ 1,225,731**	**$ 2,030,176**	**$ 3,255,907**
County Transportation Trust			
Public Works Services	$ 1,500	$ 0	$ 1,500
Road and Bridge	416,000	1,253,000	1,669,000
Traffic Engineering	57,000	0	57,000
Total County Transportation Trust	**$ 474,500**	**$ 1,253,000**	**$ 1,727,500**
Library			
Library Services	$ 599,700	$ 153,200	$ 752,900
Total Library	**$ 599,700**	**$ 153,200**	**$ 752,900**
East Volusia Mosquito Control			
Mosquito Control	$ 28,200	$ 1,103,280	$ 1,131,480
Total East Volusia Mosquito Control	**$ 28,200**	**$ 1,103,280**	**$ 1,131,480**
Ocean Center			
Ocean Center	$ 44,300	$ 3,500	$ 47,800
Total Ocean Center	**$ 44,300**	**$ 3,500**	**$ 47,800**
Municipal Service District			
Building, Zoning and Code Administration	$ 77,299	$ 0	$ 77,299
Office of the Sheriff	158,896	1,490,163	1,649,059
Total Municipal Service District	**$ 236,195**	**$ 1,490,163**	**$ 1,726,358**

Summary of Capital Outlay by Fund
FY 2006-07

Fund/Division	New	Replacement	Total
Economic Development			
Economic Development	$ 5,000	$ 0	$ 5,000
Total Economic Development	**$ 5,000**	**$ 0**	**$ 5,000**
Fire Services			
Fire Services	$ 539,100	$ 218,600	$ 757,700
Total Fire Services	**$ 539,100**	**$ 218,600**	**$ 757,700**
Stormwater Utility			
Water Resources and Utilities	$ 525,000	$ 0	$ 525,000
Total Stormwater Utility	**$ 525,000**	**$ 0**	**$ 525,000**
Federal Forfeiture Sharing Justice			
Office of the Sheriff	$ 100,000	$ 0	$ 100,000
Total Federal Forfeiture Sharing Justice	**$ 100,000**	**$ 0**	**$ 100,000**
Solid Waste			
Solid Waste	$ 213,000	$ 2,712,446	$ 2,925,446
Total Solid Waste	**$ 213,000**	**$ 2,712,446**	**$ 2,925,446**
Daytona Beach International Airport			
Airport	$ 152,440	$ 0	$ 152,440
Fire Services	16,500	2,500	19,000
Total Daytona Beach International Airport	**$ 168,940**	**$ 2,500**	**$ 171,440**
Volusia Transportation Authority			
Volusia Transportation Authority	$ 2,156,290	$ 0	$ 2,156,290
Total Volusia Transportation Authority	**$ 2,156,290**	**$ 0**	**$ 2,156,290**
Water and Sewer Utilities			
Water Resources and Utilities	$ 218,000	$ 0	$ 218,000
Total Water and Sewer Utilities	**$ 218,000**	**$ 0**	**$ 218,000**
Total Operating Budget	**$ 6,533,956**	**$ 8,966,865**	**$ 15,500,821**
Computer Replacement			
Information Technology	$ 0	$ 1,045,009	$ 1,045,009
Total Computer Replacement	**$ 0**	**$ 1,045,009**	**$ 1,045,009**
Equipment Maintenance			
Fleet Management	$ 10,000	$ 2,902,000	$ 2,912,000
Total Equipment Maintenance	**$ 10,000**	**$ 2,902,000**	**$ 2,912,000**
Total Internal Service Funds	**$ 10,000**	**$ 3,947,009**	**$ 3,957,009**
Total of All Funds	**$ 6,543,956**	**$ 12,913,874**	**$ 19,457,830**

Detail of Capital Outlay by Fund
FY 2006-07

Fund/Division/Activity/Item	Object Code	New	Replacement	Total Cost
General				
County Manager				
Community Information				
1 Canon EOS 1D Mark II N Digital Camera	6430	$ 3,800	$ 0	$ 3,800
		$ 3,800	**$ 0**	**$ 3,800**
Broadcasting				
3 Studio Camera/Lens/Microphone/Pedestal Package	6430	$ 0	$ 90,000	$ 90,000
		$ 0	**$ 90,000**	**$ 90,000**
County Attorney				
County Attorney				
1 Fujtsu scanner	6410	$ 0	$ 6,325	$ 6,325
8 Replacement desks, bookcases, task chairs for 5 offices	6410	0	28,000	28,000
		$ 0	**$ 34,325**	**$ 34,325**
Elections				
Elections				
12 Replacement Computer Workstations	6410	$ 0	$ 23,700	$ 23,700
2 File Servers for Voter Registration System and Department of Elections	6410	0	30,000	30,000
10 AccuVote-OS Ballot Box Replacements	6430	0	12,000	12,000
		$ 0	**$ 65,700**	**$ 65,700**
Property Appraisal				
Property Appraisal				
3 Office furniture - 3 workstations & 3 chairs	6430	$ 0	$ 13,200	$ 13,200
2 Large volume document scanner -Fujitsu color	6430	16,000	0	16,000
2 HP 425 dtn Laser Printers	6430	0	3,500	3,500
1 Plotter	6430	0	16,750	16,750
33 Toshiba Hand held Field Data Collection Devices	6430	105,600	0	105,600
		$ 121,600	**$ 33,450**	**$ 155,050**
Environmental Management				
Environmental Health Laboratory				
1 Hydrolab and Surveyor	6430	$ 8,675	$ 0	$ 8,675
1 Autoanalyzer	6430	0	50,000	50,000
		$ 8,675	**$ 50,000**	**$ 58,675**
Leisure Services				
Marine Science Center				
1 Scan and Digital Processor	6430	$ 0	$ 30,000	$ 30,000
1 Shark Aquarium	6430	24,000	0	24,000
1 Microscope software	6430	1,100	0	1,100
1 Chiller	6430	0	5,000	5,000
		$ 25,100	**$ 35,000**	**$ 60,100**
Operations and Maintenance				
1 Hydraulics for Kubota Leveler	6430	$ 2,000	$ 0	$ 2,000
1 Dump Trailer 6X12 Double Lift Rams	6430	6,500	0	6,500
1 16X24 garage	6430	10,000	0	10,000
1 Vermeer SC222 Model Stump Grinder	6430	4,500	0	4,500
1 Dethacher	6430	7,500	0	7,500
1 3 tier bleachers	6430	0	4,500	4,500
1 20X30 awning shed	6430	3,500	0	3,500

Detail of Capital Outlay by Fund
FY 2006-07

Fund/Division/Activity/Item	Object Code	New	Replacement	Total Cost
1 John Deere gator or mule	6430	$ 0	$ 7,000	$ 7,000
1 12X20 Storage Shed	6430	0	3,500	3,500
1 John Deere Ballfield Machine	6430	0	8,000	8,000
1 12X24 storage shed	6430	3,700	0	3,700
1 John Deere w/tilt and top kit w/elect diverter kit	6430	2,219	0	2,219
1 84" Front block attachment w/kit	6430	1,994	0	1,994
1 54" Grapplet attachment	6430	2,595	0	2,595
1 Low profile dump trailer 6X12	6430	7,256	0	7,256
1 Kubota utility vehicle	6430	10,169	0	10,169
2 Aluminum Flat Bed Trailers 10X6	6430	0	9,012	9,012
1 12X24 storage shed w/9' garage door	6430	18,841	0	18,841
		$ 80,774	**$ 32,012**	**$ 112,786**
Facility Planning and Development				
1 Pick up truck 1/2 ton 4x4 extended cab	6420	$ 25,756	$ 0	$ 25,756
1 Welder	6430	0	5,000	5,000
		$ 25,756	**$ 5,000**	**$ 30,756**
State Mandated Costs				
State Attorney				
1 STAC/CJIS Interface	6430	$ 200,250	$ 0	$ 200,250
1 Multimedia pc's	6430	11,715	0	11,715
		$ 211,965	**$ 0**	**$ 211,965**
Office of the Sheriff				
Administrative Services				
1 Power DMS	6430	$ 8,450	$ 0	$ 8,450
1 Power Test	6430	2,500	0	2,500
		$ 10,950	**$ 0**	**$ 10,950**
Judicial Services				
2 Workstations	6410	$ 0	$ 3,340	$ 3,340
2 Walk thru metal detectors	6430	0	11,860	11,860
1 X Ray Equipment for DeLand Courthouse	6430	38,000	0	38,000
		$ 38,000	**$ 15,200**	**$ 53,200**
Law Enforcement Services				
1 Digital Camera	6410	$ 1,000	$ 0	$ 1,000
3 AFIS Livescan Station Upgrade	6430	0	15,000	15,000
1 Universal Latent Fingerprint Station	6430	0	3,500	3,500
		$ 1,000	**$ 18,500**	**$ 19,500**
Special Services				
1 Ultra Kimono Training Suit	6430	$ 1,500	$ 0	$ 1,500
3 225HP Outboard Motor	6430	0	28,167	28,167
5 DUI RD 1500 Dry Suits	6430	0	7,500	7,500
		$ 1,500	**$ 35,667**	**$ 37,167**
Community Services				
2 MDC	6410	$ 3,282	$ 0	$ 3,282
2 Crown Victoria	6420	49,546	0	49,546
2 AED	6430	2,090	0	2,090
2 Radar	6430	6,350	0	6,350
2 Mobile Radio	6430	5,516	0	5,516
2 Portable Radio	6430	7,014	0	7,014
		$ 73,798	**$ 0**	**$ 73,798**

Detail of Capital Outlay by Fund
FY 2006-07

Fund/Division/Activity/Item	Object Code	New	Replacement	Total Cost
Equipment Replacement Program				
70 PC	6410	$ 0	$ 91,000	$ 91,000
14 PC	6410	0	32,200	32,200
18 PC	6410	0	46,800	46,800
1 F-150 4 x 4 Crew Cab	6420	0	30,049	30,049
2 E-250 Ford Extended Cargo Van	6420	0	63,730	63,730
1 E-250 Ford Extended Cargo Van	6420	0	29,016	29,016
5 Crown Victoria	6420	0	118,795	118,795
1 15 Passenger Transport Van	6420	0	22,000	22,000
5 Chevy Malibu	6420	0	68,880	68,880
2 Chevy Impalas	6420	0	42,748	42,748
1 Crown Victoria Slick Top	6420	0	26,929	26,929
1 Computer Hard Drive Duplicator	6430	0	6,500	6,500
2 Network Servers	6430	0	10,000	10,000
		$ 0	**$ 588,647**	**$ 588,647**
Communications				
10 Chairs	6410	$ 0	$ 14,000	$ 14,000
100 M/A Comm P7100 Portable Radios	6430	0	350,200	350,200
		$ 0	**$ 364,200**	**$ 364,200**
Public Protection Services				
Strategic Reserve/Search and Rescue				
1 4x4 Pickup Truck with Crew Cab	6420	$ 28,000	$ 0	$ 28,000
7 P7100 Portable Radios	6430	0	23,541	23,541
		$ 28,000	**$ 23,541**	**$ 51,541**
Corrections				
Branch Jail				
1 Fujitsu FI-5750C w/VRS	6410	$ 0	$ 6,325	$ 6,325
3 Correctional Insulated Heated Cabinets	6430	0	10,500	10,500
100 EDACS 300 P Scan Portable 800 Mhz 128 sys/grp (completely outfitted)	6430	0	106,200	106,200
1 Super Duty Stainless Steel Worktable	6430	1,500	0	1,500
		$ 1,500	**$ 123,025**	**$ 124,525**
Correctional Facility				
1 Walk Behind Mower	6430	$ 0	$ 2,400	$ 2,400
1 Hood Suppression System	6430	0	6,000	6,000
2 Floor Buffer	6430	0	1,900	1,900
1 Food Processor	6430	0	2,250	2,250
1 Adjustable Tray Drying Rack (TRD-260-4)	6430	0	1,220	1,220
1 Dishwasher	6430	0	45,000	45,000
1 Adjustable Drying Rack (TDR-360-4)	6430	0	1,260	1,260
		$ 0	**$ 60,030**	**$ 60,030**
Emergency Management				
Operations				
6 Satellite Phones	6430	$ 30,000	$ 0	$ 30,000
3 800 MHz Radios	6430	0	9,999	9,999
2 Weather Stations	6430	20,000	0	20,000
		$ 50,000	**$ 9,999**	**$ 59,999**
Fire Services				
Prescribed Burns Wildfire Prevention				
1 ATV	6430	$ 0	$ 10,000	$ 10,000

Detail of Capital Outlay by Fund
FY 2006-07

Fund/Division/Activity/Item	Object Code	New	Replacement	Total Cost
		$ 0	**$ 10,000**	**$ 10,000**
Mitigation/Disaster Management				
1 Portable printer for deployment/field training	6430	$ 1,500	$ 0	$ 1,500
2 Satellite telephones	6430	5,000	0	5,000
		$ 6,500	**$ 0**	**$ 6,500**
Station 15/HAZMAT				
12 MSA 4500/60min SCBA	6430	$ 0	$ 15,000	$ 15,000
12 60 min bottles	6430	12,000	0	12,000
		$ 12,000	**$ 15,000**	**$ 27,000**
Medical Examiner				
Administration				
1 Compound Microscope	6430	$ 9,000	$ 0	$ 9,000
		$ 9,000	**$ 0**	**$ 9,000**
Investigations				
5 Replacement of five (5) 800 MHz radios	6430	$ 0	$ 17,000	$ 17,000
		$ 0	**$ 17,000**	**$ 17,000**
Morgue Operations				
1 Portable Optical Scanning Fingerprinting System	6430	$ 0	$ 5,000	$ 5,000
		$ 0	**$ 5,000**	**$ 5,000**
Emergency Medical Services				
Emergency Medical Services				
1 portable radio and base radio	6430	$ 1,413	$ 0	$ 1,413
1 Portable radio for Medical Director	6430	3,298	0	3,298
		$ 4,711	**$ 0**	**$ 4,711**
Beach Safety				
Beach Patrol				
6 Patrol Cam - Car Video System	6430	$ 21,156	$ 0	$ 21,156
1 Personal Watercraft	6430	0	6,500	6,500
40 Portable Radios	6430	0	72,000	72,000
6 Portable Radio - Scan	6430	0	16,800	16,800
8 All-Terrain Vehicles	6430	0	35,880	35,880
3 Mobile Radio	6430	0	9,300	9,300
6 Mobile Data Computers	6430	9,750	0	9,750
		$ 30,906	**$ 140,480**	**$ 171,386**
Cooperative Extension				
Facilities				
1 Sweeper Machine	6430	$ 0	$ 5,600	$ 5,600
1 Scrubber Machine	6430	0	8,600	8,600
		$ 0	**$ 14,200**	**$ 14,200**
Facility Planning and Construction				
Administration				
1 Miscellaneous Office Equipment	6410	$ 1,000	$ 0	$ 1,000
		$ 1,000	**$ 0**	**$ 1,000**
Information Technology				
Technical Services				
2 Disk to Disk to Tape	6430	$ 60,000	$ 0	$ 60,000
1 Data Center Air Conditioner	6430	45,000	0	45,000

Detail of Capital Outlay by Fund
FY 2006-07

	Fund/Division/Activity/Item	Object Code	New	Replacement	Total Cost
1	Storage Area Network (SAN) (CIP - T003)	6430	$ 80,000	$ 0	$ 80,000
7	Servers - E-mail Post Offices (CIP - T002)	6430	0	47,999	47,999
4	Servers - Large Capacity (CIP - T002)	6430	0	50,000	50,000
1	Server Racks	6430	5,000	0	5,000
1	Storage Area Network (SAN) - Geographic Information System (CIP - T003)	6430	40,000	0	40,000
3	Servers - Map Services, EasytrakXP, and Audio Encoding Applications (CIP - T002)	6430	0	17,001	17,001
			$ 230,000	**$ 115,000**	**$ 345,000**
	Communications				
12	Cisco Clean Access (NAC Appliance)	6430	$ 63,900	$ 0	$ 63,900
16	LAN Switches - DeLand (CIP - T016)	6430	185,296	0	185,296
			$ 249,196	**$ 0**	**$ 249,196**
	800 MHz Communication System				
6	Replace A/C Units at Radio Sites (CIP - R601)	6430	$ 0	$ 60,000	$ 60,000
3	Replace Uninterruptible Power Supply (UPS) Units at Radio Sites (CIP - R602)	6430	0	60,000	60,000
4	Dehydrator Units	6430	0	9,200	9,200
			$ 0	**$ 129,200**	**$ 129,200**
Total General			**$ 1,225,731**	**$ 2,030,176**	**$ 3,255,907**
	County Transportation Trust				
	Public Works Services				
	Administration				
1	Projector	6410	$ 1,500	$ 0	$ 1,500
			$ 1,500	**$ 0**	**$ 1,500**
	Road and Bridge				
	Road and Bridge Administration				
1	HP 800 PS printer	6410	$ 10,000	$ 0	$ 10,000
			$ 10,000	**$ 0**	**$ 10,000**
	Road and Bridge Operations				
4	4GeoXT 2005 Standalone System	6410	$ 17,000	$ 0	$ 17,000
3	Slopemower	6420	0	345,000	345,000
1	Climbing backhoe (Spyder)	6420	0	265,000	265,000
1	Asphalt mini paver	6420	120,000	0	120,000
2	90 HP Tractor	6420	0	94,000	94,000
1	Chipper truck	6420	0	71,000	71,000
3	Flatbed trucks	6420	0	180,000	180,000
1	Patch truck	6420	100,000	0	100,000
1	Traffic roller	6420	0	55,000	55,000
2	Triaxle dump trucks	6420	0	216,000	216,000
2	6" pump	6420	60,000	0	60,000
3	Rotary mower 10'	6430	0	27,000	27,000
1	equipment attachments	6430	64,000	0	64,000
1	10 GPS units	6430	17,000	0	17,000
1	Equipment attachments drum for tiller	6430	28,000	0	28,000
			$ 406,000	**$ 1,253,000**	**$ 1,659,000**
	Traffic Engineering				
	Traffic Engineering				
1	Digital Projector	6410	$ 2,400	$ 0	$ 2,400
1	Broom Tractor	6420	32,000	0	32,000

Detail of Capital Outlay by Fund
FY 2006-07

Fund/Division/Activity/Item	Object Code	New	Replacement	Total Cost
1 Storage Pod	6430	$ 4,000	$ 0	$ 4,000
3 Trimble GEO XT hand held GPS + Software	6430	18,600	0	18,600
		$ 57,000	**$ 0**	**$ 57,000**
Total County Transportation Trust		**$ 474,500**	**$ 1,253,000**	**$ 1,727,500**
Library				
Library Services				
Administration				
1 Basic Explorer 4 x 4	6420	$ 21,000	$ 0	$ 21,000
1 Storage Unit	6430	10,000	0	10,000
1 CD Display Unit	6430	1,500	0	1,500
1 Paperback Stacker	6430	1,500	0	1,500
1 CD Shelving Unit	6430	1,300	0	1,300
4 Accordion Doors	6430	0	8,000	8,000
6 Periodical Shelving	6430	6,000	0	6,000
1 Replacement Equipment	6430	0	30,000	30,000
1 Hurricane Protection for Windows and Doors	6430	53,000	0	53,000
96 Replacement Computers	6430	0	115,200	115,200
2 Generators	6430	196,000	0	196,000
6 PC Reservation Equipment	6430	30,000	0	30,000
15 Network Equipment	6430	60,000	0	60,000
3 Network Printers	6430	6,000	0	6,000
12 Computers	6430	14,400	0	14,400
4 Servers	6430	73,000	0	73,000
3 CD Shelving Unit	6430	6,000	0	6,000
1 Hurricane Protection for Windows and Doors	6430	50,000	0	50,000
		$ 529,700	**$ 153,200**	**$ 682,900**
Friends of the Library				
1 New Equipment	6430	$ 70,000	$ 0	$ 70,000
		$ 70,000	**$ 0**	**$ 70,000**
Total Library		**$ 599,700**	**$ 153,200**	**$ 752,900**
East Volusia Mosquito Control				
Mosquito Control				
State I				
4 compact 4x4 pickup trucks with extended cab	6420	$ 0	$ 96,980	$ 96,980
		$ 0	**$ 96,980**	**$ 96,980**
Mosquito Control				
1 Long reach hydraulic excvator	6430	$ 0	$ 350,000	$ 350,000
1 electrostatic sprayer	6430	6,000	0	6,000
1 Helicopter wire strike kit	6430	15,000	0	15,000
1 Herbicide spray system	6430	0	50,000	50,000
4 ULV truck mounted fogger	6430	0	76,000	76,000
1 Acoustic larvicide system	6430	6,000	0	6,000
1 amphibious trackhoe	6430	0	500,000	500,000
1 Compound microscope	6430	0	1,300	1,300
1 Spectophotometer	6430	1,200	0	1,200
1 40 Kw generator for New Smyrna Beach faciltiy	6430	0	27,000	27,000
1 Gheenoe boat with trailer	6430	0	2,000	2,000
		$ 28,200	**$ 1,006,300**	**$ 1,034,500**

Detail of Capital Outlay by Fund
FY 2006-07

Fund/Division/Activity/Item	Object Code	New	Replacement	Total Cost
Total East Volusia Mosquito Control		**$ 28,200**	**$ 1,103,280**	**$ 1,131,480**
Ocean Center				
Ocean Center				
Administration				
1 Server	6430	$ 0	$ 3,500	$ 3,500
		$ 0	**$ 3,500**	**$ 3,500**
Operations				
1 Misc equipment	6430	$ 25,000	$ 0	$ 25,000
1 Polaris Golf Cart	6430	8,500	0	8,500
6 Chain Motors	6430	10,800	0	10,800
		$ 44,300	**$ 0**	**$ 44,300**
Total Ocean Center		**$ 44,300**	**$ 3,500**	**$ 47,800**
Municipal Service District				
Building, Zoning and Code Administration				
Building Code Administration				
3 1/2 ton 4x4 extended cab pickups with one sided ladder racks	6420	$ 73,635	$ 0	$ 73,635
		$ 73,635	**$ 0**	**$ 73,635**
Permit Processing				
2 Laser Printers (networked, high use)	6410	$ 3,664	$ 0	$ 3,664
		$ 3,664	**$ 0**	**$ 3,664**
Office of the Sheriff				
Law Enforcement Services				
4 MDC	6410	$ 6,564	$ 0	$ 6,564
4 Crown Victoria	6420	99,092	0	99,092
4 Portable Radio	6430	14,028	0	14,028
4 Mobile Radio	6430	11,032	0	11,032
4 AED	6430	4,180	0	4,180
4 Radar	6430	12,700	0	12,700
		$ 147,596	**$ 0**	**$ 147,596**
Training				
1 Polaris	6420	$ 0	$ 8,942	$ 8,942
1 Re-Seal EVOC track Skid Pad	6430	0	2,000	2,000
1 Storage Shed	6430	2,100	0	2,100
1 Carport over small firing range	6430	3,200	0	3,200
		$ 5,300	**$ 10,942**	**$ 16,242**
Equipment Replacement Program				
65 MDC	6410	$ 0	$ 149,500	$ 149,500
2 Crown Victoria	6420	0	44,104	44,104
12 Crown Victoria	6420	0	295,836	295,836
25 Crown Victoria	6420	0	619,325	619,325
10 Chevy Impalas	6420	0	213,740	213,740
1 Crown Victoria	6420	0	28,861	28,861
1 Wireless Network Equipment	6430	3,000	0	3,000
1 Wireless Local Area Network VPN/Firewall	6430	3,000	0	3,000
10 Mobile Radios	6430	0	27,580	27,580
15 Radars	6430	0	47,625	47,625
15 LIDAR Radars	6430	0	52,650	52,650

Detail of Capital Outlay by Fund
FY 2006-07

Fund/Division/Activity/Item	Object Code	New	Replacement	Total Cost
		$ 6,000	**$ 1,479,221**	**$ 1,485,221**
Total Municipal Service District		**$ 236,195**	**$ 1,490,163**	**$ 1,726,358**
Economic Development				
Economic Development				
Advanced Technology Center				
1 Misc. Furnishings	6410	$ 5,000	$ 0	$ 5,000
		$ 5,000	**$ 0**	**$ 5,000**
Total Economic Development		**$ 5,000**	**$ 0**	**$ 5,000**
Fire Services				
Fire Services				
Training				
1 Projector with screen	6410	$ 2,800	$ 0	$ 2,800
1 Digital Video camera	6410	1,100	0	1,100
1 RIT Pack	6430	2,000	0	2,000
1 Utility Cart	6430	6,000	0	6,000
1 Youth Rescue Mannequin	6430	0	1,000	1,000
1 Adult rescue mannequin	6430	0	1,500	1,500
15 Training Center SCBA Units	6430	0	57,000	57,000
1 Ajax Super Duty Extrication Kit	6430	1,700	0	1,700
1 Facility Card Pass access system	6430	10,000	0	10,000
1 Enclosed extrication equipment trailer	6430	4,000	0	4,000
1 Extrication Air Bag System	6430	10,000	0	10,000
1 K-12 Rescue Saw with case and accessory	6430	2,500	0	2,500
		$ 40,100	**$ 59,500**	**$ 99,600**
Operations				
4 Station Furniture	6430	$ 0	$ 9,600	$ 9,600
		$ 0	**$ 9,600**	**$ 9,600**
Station 14 Replacement				
1 Station generator	6430	$ 20,000	$ 0	$ 20,000
1 Automatic Switching Device	6430	3,500	0	3,500
1 Refrigerator	6430	1,000	0	1,000
		$ 24,500	**$ 0**	**$ 24,500**
Logistics				
1 Squad Truck for Station 23	6420	$ 381,000	$ 0	$ 381,000
4 Facility pass card entry system	6430	40,000	0	40,000
3 Large Lawn Mower	6430	0	6,000	6,000
40 800 mhz radios	6430	0	128,000	128,000
1 Generator Fuel Tank for Station 23	6430	0	1,500	1,500
2 Refrigerator/Stove	6430	0	5,000	5,000
5 Satellite Phones	6430	12,500	0	12,500
20 Hose Bed Covers	6430	20,000	0	20,000
3 Portable generators	6430	0	9,000	9,000
6 Communcication Headsets	6430	21,000	0	21,000
		$ 474,500	**$ 149,500**	**$ 624,000**
Total Fire Services		**$ 539,100**	**$ 218,600**	**$ 757,700**

Detail of Capital Outlay by Fund
FY 2006-07

Fund/Division/Activity/Item	Object Code	New	Replacement	Total Cost
Stormwater Utility				
Water Resources and Utilities				
Administration				
1 Gradall Wheeled Excavator	6420	$ 325,000	$ 0	$ 325,000
3 60kW generators	6430	135,000	0	135,000
1 120 kW generator	6430	65,000	0	65,000
		$ 525,000	**$ 0**	**$ 525,000**
Total Stormwater Utility		**$ 525,000**	**$ 0**	**$ 525,000**
Federal Forfeiture Sharing Justice				
Office of the Sheriff				
Trust Accounts				
1 Law Enforcement Equipment	6430	$ 100,000	$ 0	$ 100,000
		$ 100,000	**$ 0**	**$ 100,000**
Total Federal Forfeiture Sharing Justice		**$ 100,000**	**$ 0**	**$ 100,000**
Solid Waste				
Solid Waste				
Tomoka Landfill				
1 Network Infrastructure Upgrade	6410	$ 0	$ 7,500	$ 7,500
1 GPS Survey System	6410	45,000	0	45,000
2 F350 one ton crew cab truck	6420	0	78,000	78,000
1 Off Road Dump Truck	6420	0	369,000	369,000
1 Wheel Loader 966G	6420	0	390,500	390,500
1 Dozer D7	6420	0	500,000	500,000
2 Dozer D6R	6420	0	528,326	528,326
1 Automatic Tarping Machine	6430	91,000	0	91,000
1 Extrusion Welder	6430	7,500	0	7,500
3 Flow Meters	6430	9,000	0	9,000
1 Freon Gas Meter	6430	1,500	0	1,500
8 Portable Radios	6430	16,000	0	16,000
1 Tire Derimmer	6430	0	20,000	20,000
1 Hydraulic Stormwater Pump, 6"	6430	0	35,000	35,000
		$ 170,000	**$ 1,928,326**	**$ 2,098,326**
West Volusia Transfer Station				
1 Network Infrastructure Upgrade	6410	$ 0	$ 7,500	$ 7,500
1 Scalehouse Surveillance and Equipment Upgrades	6410	18,000	0	18,000
6 Trailers, Walking Floor	6420	0	370,800	370,800
4 Semi Tractor Truck	6420	0	405,820	405,820
8 Portable Radios	6430	16,000	0	16,000
		$ 34,000	**$ 784,120**	**$ 818,120**
Recycling and Education				
5 Used Oil Storage Containers, 385 gallon	6430	$ 9,000	$ 0	$ 9,000
		$ 9,000	**$ 0**	**$ 9,000**
Total Solid Waste		**$ 213,000**	**$ 2,712,446**	**$ 2,925,446**

Detail of Capital Outlay by Fund
FY 2006-07

Fund/Division/Activity/Item	Object Code	New	Replacement	Total Cost
Daytona Beach International Airport				
Airport				
Maintenance				
1 Auto Equipment	6420	$ 10,000	$ 0	$ 10,000
1 Other Equipment	6430	24,000	0	24,000
		$ 34,000	**$ 0**	**$ 34,000**
Operations				
1 Kubota Tractor	6420	$ 11,500	$ 0	$ 11,500
1 Utility Cart	6420	11,000	0	11,000
2 New Kubota Airfield Tractor	6420	95,940	0	95,940
		$ 118,440	**$ 0**	**$ 118,440**
Fire Services				
Airport Fire				
1 K-12 saw	6430	$ 1,500	$ 0	$ 1,500
1 Storage Shed	6430	0	2,500	2,500
1 Thermal Imaging Camera	6430	15,000	0	15,000
		$ 16,500	**$ 2,500**	**$ 19,000**
Total Daytona Beach International Airport		**$ 168,940**	**$ 2,500**	**$ 171,440**
Volusia Transportation Authority				
Volusia Transportation Authority				
FY 05 Capital Grant				
1 Misc Office Equipment	6410	$ 106,086	$ 0	$ 106,086
1 various vehicles	6420	2,021,543	0	2,021,543
1 Various Shop Equipment	6430	28,661	0	28,661
		$ 2,156,290	**$ 0**	**$ 2,156,290**
Total Volusia Transportation Authority		**$ 2,156,290**	**$ 0**	**$ 2,156,290**
Water and Sewer Utilities				
Water Resources and Utilities				
Billing				
1 Water Meter test Kit	6430	$ 1,200	$ 0	$ 1,200
		$ 1,200	**$ 0**	**$ 1,200**
Utility Engineering				
1 Sewer Camera	6430	$ 18,000	$ 0	$ 18,000
		$ 18,000	**$ 0**	**$ 18,000**
Operations-Potable Water				
10 Drawdown probes	6430	$ 10,000	$ 0	$ 10,000
1 Misc tools individually over $1,000	6430	4,000	0	4,000
5 Hydro flushing valves	6430	10,000	0	10,000
1 Ice Maker	6430	1,800	0	1,800
1 Well Fence enclosure	6430	30,000	0	30,000
		$ 55,800	**$ 0**	**$ 55,800**
Operations-Wastewater				
1 Misc. tools	6430	$ 6,000	$ 0	$ 6,000
1 ISCO sampler	6430	10,000	0	10,000
1 Automate fill valve	6430	8,000	0	8,000
		$ 24,000	**$ 0**	**$ 24,000**

Detail of Capital Outlay by Fund
FY 2006-07

Fund/Division/Activity/Item	Object Code	New	Replacement	Total Cost
Collection and Distribution Maintenance				
1 Hydraulic Pump	6430	$ 38,000	$ 0	$ 38,000
1 Crane	6430	15,000	0	15,000
1 Lift Station Telemetry	6430	16,000	0	16,000
1 Odor control	6430	15,000	0	15,000
1 Radar sled peircing locator	6430	10,000	0	10,000
1 Track hoe	6430	25,000	0	25,000
		$ 119,000	**$ 0**	**$ 119,000**
Total Water and Sewer Utilities		**$ 218,000**	**$ 0**	**$ 218,000**
Total Operating Budget		**$ 6,533,956**	**$ 8,966,865**	**$ 15,500,821**
Computer Replacement				
Information Technology				
Computer Replacement				
1 Computer Replacement Program	6430	$ 0	$ 1,045,009	$ 1,045,009
		$ 0	**$ 1,045,009**	**$ 1,045,009**
Total Computer Replacement		**$ 0**	**$ 1,045,009**	**$ 1,045,009**
Equipment Maintenance				
Fleet Management				
Vehicle Replacement Program				
1 Purchase of scheduled replacement vehicles (80) in the lease/rental program	6420	$ 0	$ 2,720,000	$ 2,720,000
		$ 0	**$ 2,720,000**	**$ 2,720,000**
Pool Cars				
1 Purchase of a pickup truck or sports utility vehicle	6420	$ 0	$ 22,000	$ 22,000
		$ 0	**$ 22,000**	**$ 22,000**
Fuel/Oil				
1 Purchase of a fuel truck	6420	$ 0	$ 160,000	$ 160,000
1 Automation of fueling on the fuel trucks ($10,000)	6430	10,000	0	10,000
		$ 10,000	**$ 160,000**	**$ 170,000**
Total Equipment Maintenance		**$ 10,000**	**$ 2,902,000**	**$ 2,912,000**
Total Internal Service Funds		**$ 10,000**	**$ 3,947,009**	**$ 3,957,009**
Total of All Funds		**$ 6,543,956**	**$ 2,913,874**	**$ 19,457,830**

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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 2006-07 BUDGET CALENDAR

January 10 - February 3	Budget	FY 2005-06 First Quarter/Fund Balance Analysis
February - March	Budget	Prepare Five Year Forecast
March 3	Budget	Access Budget Training for all Department/Divisions; Distribution of Budget Preparation Packages
March 6 - April 3	Departments	Prepare Budget Requests
April 3	County Council	FY 2005-06 Quarterly Analysis, Budget Calendar, Five Year Forecast, FY 2006-07 Budget Issues
April 3 - May 12	Budget	Prepare Preliminary Recommended Budget and Decision Packages for County Manager/Department Directors Proposed Budget Meetings
May 22 – June 5	County Manager/ Department Directors	Department Meetings to formulate Final Budget Decisions
June 1	Property Appraiser	Preliminary Tax Roll Data
June 2 - July 3	Budget	Prepare Recommended Budget
June 30	Property Appraiser	Certifies Tax Roll
July 15	County Manager	FY 2006-07 Tentative Millage Rates and Proposed Budget Package
July 15	County Manager	FY 2005-06 Recommended Budget Document Distributed
July 13 – August 23	County Council	Reviews Recommended Budget – Workshops: July 27, August 1, 15, and 23
July 17 - August 18	Budget	FY 2005-06 Third Quarter analysis
July 20	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 21	Departments	Rebudget requests due to Budget Office
August 24	Property Appraiser	Last Day to Mail TRIM Notices
September 7	County Council	First Public Hearing - Adopt Tentative Budget and Millage Rates, Set Final Public Hearing Date, Time, and Place
September 18	Budget	Advertise Final Budget and Millage Hearing
September 21	County Council	Final Public Hearing to Adopt the FY 2006-07 Millage Rates and Budget
September 22	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 20	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 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
General (001)					
Revenues					
Taxes					
Current Ad Valorem Taxes	$ 133,223,584	$ 151,551,068	$ 151,551,068	$ 151,733,024	$ 155,665,098
Delinquent Ad Valorem Taxes	556,610	450,000	450,000	550,000	550,000
Franchise Fees	0	380,000	380,000	380,000	380,000
Total Taxes	**$ 133,780,194**	**$ 152,381,068**	**$ 152,381,068**	**$ 152,663,024**	**$ 156,595,098**
Licenses and Permits					
Occupational Licenses	$ 161,385	$ 125,000	$ 125,000	$ 140,000	$ 160,000
Occ Lic-Haz Waste Sur Chg	73,495	35,000	35,000	45,000	92,000
Licenses-Contractors	224,378	130,000	130,000	130,000	150,000
Trades-Miscellaneous	761	500	500	700	700
Concession License	100,000	15,000	15,000	15,000	15,000
Sludge Permit Fees	19,881	8,500	8,500	10,000	22,000
Commercial Solicitation Permit	36,768	68,500	68,500	68,500	40,000
Total Licenses and Permits	**$ 616,668**	**$ 382,500**	**$ 382,500**	**$ 409,200**	**$ 479,700**
Intergovernmental Revenues					
Payment in Lieu of Taxes-Fed	$ 2,270,798	$ 1,000,000	$ 1,000,000	$ 1,005,000	$ 1,005,000
State Other Public Safety	33,501	0	0	0	0
DOE-Volusia Cty Schl Brd	764,510	886,200	886,200	886,200	926,201
State Revenue Sharing	7,892,351	7,425,682	7,425,682	8,240,335	8,588,173
Insurance Agents	90,583	100,000	100,000	90,000	90,000
Beverage Licenses	190,791	185,000	185,000	185,000	190,000
Racing-Extra Distribution	165,074	140,700	140,700	165,000	185,000
State Sales & Use Commission	1,900	1,500	1,500	1,500	1,900
Firefighters Supplemental Comp	450	500	500	500	450
Federal Excise Tax	0	15,000	15,000	0	0
Other Human Svcs-License Plates	25,479	25,000	25,000	25,000	25,000
Total Intergovernmental Revenues	**$ 11,435,437**	**$ 9,779,582**	**$ 9,779,582**	**$ 10,598,535**	**$ 11,011,724**
Charges for Services					
Addl Tx Sale	$ 0	$ 200,000	$ 200,000	$ 200,000	$ 200,000
Property Appraisal Advisory Board Fees	55,590	40,000	40,000	40,000	55,000
Sales-Maps	42,892	40,000	40,000	40,000	84,000
Research Services	19,225	10,000	10,000	15,000	20,000
Co Off Fees-Tax Collection	4,111,582	3,651,253	3,651,253	4,496,765	4,851,000
Co Off Fees-Sheriff	620,652	600,500	600,500	600,500	610,500
Co Off Fees-Suprv of Elections	5,717	39,000	39,000	39,000	10,000
Co Off Fees-Property Appraiser	1,239,664	1,250,413	1,250,413	1,492,341	1,566,958
Excess Fees Clerk Circuit Ct	3,094,767	1,100,000	1,100,000	1,500,000	1,200,000
Court Facility Fees	1,360,546	550,000	550,000	957,750	978,342
Drug Lab Fee	52,315	70,000	70,000	50,000	50,000
Hunting & Fishing License Fees	9,387	9,000	9,000	9,000	9,400
Co Off Fees-Motor Vehicle Fees	2,791,781	2,400,000	2,400,000	2,800,000	2,900,000
Co Off Fees-Boat Fees	204,125	195,000	195,000	200,000	205,000
Delinq Tax Commissions & Fees	305,188	130,000	130,000	130,000	130,000
Admin Service Charge	1,057,690	755,000	755,000	1,000,000	1,000,000
Sheriff Services	139,339	4,000	4,000	4,000	12,000
Sheriff Svcs-South Daytona	74,508	0	0	0	0
Sheriff Svc-Dispatch	1,632,304	1,965,896	1,965,896	1,965,896	2,064,191
Fire-Out of County Missions	57,562	0	0	0	0

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Housing of Prisoners	$ 3,219	$ 3,000	$ 3,000	$ 3,000	$ 4,000
Prisoner Reporting-Incentive Payment	65,800	50,000	50,000	50,000	60,000
Emergency Medical Director Services	0	0	0	0	25,000
Dispatch Services	277,805	355,850	355,850	355,850	373,643
Emerg Preparedness Plan Review	2,540	4,125	4,125	4,125	3,000
Sheriff's Driving Course Fees	0	150	150	150	0
Medical Examiner's Fees	581,286	762,450	762,450	602,000	655,950
Tree Replacement Fee	0	15,000	15,000	0	0
Development Order Review Appli	0	15,000	15,000	0	0
Other Wetland Application	207	0	0	0	0
Mitigation Plan Review	103	0	0	0	0
Other Physical Environment	49,265	35,400	35,400	35,400	34,050
Land Management Fees	186,829	120,000	120,000	120,000	200,000
Charges for Services	141,646	292,729	292,729	259,000	180,692
Charges for Labor	437,015	533,031	533,031	433,031	514,552
Charges for Equipment Usage	0	1,500	1,500	1,500	3,000
Charges for Equipment-FEMA	4,688	0	0	0	0
Environmental Health Lab Fees	11,050	15,400	15,400	15,400	15,000
Recreation Fees	20,784	28,000	28,000	28,000	25,500
League Registration Fees	303,680	303,000	303,000	303,000	304,550
Camping Fees	43,827	34,000	34,000	34,000	45,220
Power Ski Registration Fees	3,675	6,500	6,500	6,500	6,500
Park Fees	397,593	345,000	345,000	345,000	398,120
Beach Access Fees	1,973,268	3,000,000	3,000,000	2,500,000	2,050,000
Marine Science Center Entrance Fees	81,655	79,000	79,000	79,000	82,100
Marine Science Center Field Trips	4,691	5,700	5,700	5,700	4,800
Special Events	5,994	13,000	13,000	13,000	13,000
Marine Science Center Special Events	13,347	0	0	0	13,500
Marine Science Center Gift Shop/Novelties	147,345	149,500	149,500	149,500	149,500
Other Charges for Services	25,163	0	0	0	0
Total Charges for Services	**$ 21,657,309**	**$ 19,177,397**	**$ 19,177,397**	**$ 20,883,408**	**$ 21,108,068**
Fines and Forfeitures					
Felony Fines	$ 19,245	$ 0	$ 0	$ 0	$ 35,000
800 MHz Comm Surchg-Trffc Fine	674,330	700,000	700,000	700,000	650,000
Restitution	1,567	0	0	0	0
Forfeitures-Bond Estreatures	8,956	0	0	0	0
Crim Misd Fines	205,962	0	0	200,000	204,000
Teen Court Costs	167,514	285,000	285,000	245,000	249,900
Fines-HB Assmts-Police Educatn	142,264	0	0	0	0
Fines-HB Assmts-Airport Secrty	3,691	0	0	0	0
Fines-HB Assmts-Corrections Ed	104,635	0	0	0	0
Fines-HB Assmts-Beach Protectn	13,274	0	0	0	0
Fines-Assmts-Drug Abuse Trtmnt	32,903	0	0	25,000	30,000
Volusia County Law Library	225,828	150,000	150,000	484,250	493,935
Mid Florida Community Legal Services	163,400	150,000	150,000	165,000	168,300
Court Technology	2,135,790	1,800,000	1,800,000	2,220,000	2,244,000
Other	195,066	300,000	300,000	330,000	336,600
Pollution Control Violations	735	1,000	1,000	1,000	1,000
Beach Fines	27,014	20,000	20,000	20,000	25,000
Penalty Fee	0	2,000	2,000	2,000	0
Unlicensed Contractors	14,990	10,000	10,000	10,000	10,000
Trade Board Fines	3,050	2,500	2,500	2,500	2,500

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Abandoned Property	$ 0	$ 0	$ 0	$ 293,674	$ 0
Total Fines and Forfeitures	**$ 4,140,214**	**$ 3,420,500**	**$ 3,420,500**	**$ 4,698,424**	**$ 4,450,235**
Miscellaneous Revenues					
Interest Income	$ 135,628	$ 0	$ 0	$ 0	$ 0
Investment Income	1,704,423	1,750,000	1,750,000	3,250,000	2,800,000
Rent	108,175	100,000	100,000	100,000	110,000
Commissions	16,544	630,000	630,000	630,000	863,846
Corrections Commissions	884,409	0	0	0	0
Commissions-Coke Contract	34,362	0	0	0	0
Mitigation Fees	300	0	0	0	0
Sale-Land	35,857	0	0	0	0
Sale-Surplus Furn/Fixtr/Equip	234,727	200,000	200,000	200,000	250,000
Ins Proceeds-Loss Furn/Equip	-1,740	20,000	20,000	0	0
City Elections-Supplies/Expens	58,438	208,920	208,920	208,920	151,540
Other Contributions & Donation	15,385	80,000	80,000	80,000	20,000
Donations - Environmental	3,400	3,300	3,300	3,300	3,600
Miscellaneous Revenue	142,115	217,000	217,000	217,000	167,000
Outside Revenue	1,774	0	0	1,350,000	0
Refund of Prior Year Expendtrs	110	0	0	0	0
Other Reimbursements	367,024	125,000	145,300	125,000	20,000
Total Miscellaneous Revenues	**$ 3,740,931**	**$ 3,334,220**	**$ 3,354,520**	**$ 6,164,220**	**$ 4,385,986**
Total Current Revenues	**$ 175,370,753**	**$ 188,475,267**	**$ 188,495,567**	**$ 195,416,811**	**$ 198,030,811**
Non-Revenues					
Transfers from Other Funds	$ 6,906,816	$ 7,268,358	$ 7,988,201	$ 8,350,815	$ 7,331,123
Proceeds from Notes Payable	224,000	1,445,349	1,445,349	1,445,349	11,422,568
Donations	87,610	0	0	0	0
Donations-Comm Svcs	1,653	2,300	2,300	2,300	2,500
Appropriated Fund Balance	0	24,811,568	33,371,509	45,959,019	31,260,295
Total Non-Revenues	**$ 7,220,079**	**$ 33,527,575**	**$ 42,807,359**	**$ 55,757,483**	**$ 50,016,486**
Total Revenues	**$ 182,590,832**	**$ 222,002,842**	**$ 231,302,926**	**$ 251,174,294**	**$ 248,047,297**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
General (001)					
Expenditures					
Beach Safety					
Seasonal Lifeguards	$ 1,160,053	$ 1,271,510	$ 1,352,133	$ 1,356,540	$ 1,405,730
HBA-Training	0	1,000	1,000	1,000	1,000
Beach Safety Specialists	500,091	572,517	588,830	597,684	627,713
Beach Patrol	7,479,753	6,394,871	6,614,593	6,542,103	6,595,268
Outside Detail	58,558	32,111	32,111	32,111	39,072
Total Beach Safety	**$ 9,198,455**	**$ 8,272,009**	**$ 8,588,667**	**$ 8,529,438**	**$ 8,668,783**
Building, Zoning and Code Administration					
Contractor Licensing	$ 158,926	$ 186,383	$ 192,727	$ 189,938	$ 216,960
Code Enforcement	21,449	21,987	23,014	22,897	23,657
Permit Processing	184,503	355,316	361,929	350,449	209,565
Total Building, Zoning and Code Administration	**$ 364,878**	**$ 563,686**	**$ 577,670**	**$ 563,284**	**$ 450,182**
Children's Services					
Administration	$ 60,016	$ 61,445	$ 64,726	$ 64,726	$ 62,525
Contracts	1,761,639	1,937,044	1,947,237	1,947,237	1,978,597
Choose Life License Plate Program	10,000	25,000	99,593	99,593	25,000
Guardian Ad Litem	0	75,366	76,866	76,866	84,066
Total Children's Services	**$ 1,831,655**	**$ 2,098,855**	**$ 2,188,422**	**$ 2,188,422**	**$ 2,150,188**
Clerk of the Circuit Court					
Clerk of the Circuit Court	$ 1,726,561	$ 1,831,582	$ 1,831,582	$ 1,816,982	$ 2,050,912
Total Clerk of the Circuit Court	**$ 1,726,561**	**$ 1,831,582**	**$ 1,831,582**	**$ 1,816,982**	**$ 2,050,912**
Community Assistance					
Administration	$ 390,309	$ 477,746	$ 493,610	$ 580,679	$ 384,877
Human Services	630,839	623,610	649,471	649,471	679,110
Client Services	1,373,815	1,458,000	1,458,000	1,458,000	1,502,500
Continuing Client Support	1,288,979	1,200,000	1,200,000	1,310,000	1,300,000
Contributions (CFAB)	585,623	726,392	729,232	729,232	741,974
Contracts	2,704,665	2,704,279	2,721,154	2,721,154	3,735,723
Payments F/O Contributions	1,820	2,300	9,884	9,884	2,300
125 Bed Residential Facility	0	0	0	0	371,715
Payments F/O Contributions	0	0	38,000	38,000	0
Total Community Assistance	**$ 6,976,050**	**$ 7,192,327**	**$ 7,299,351**	**$ 7,496,420**	**$ 8,718,199**
Cooperative Extension					
Cooperative Extension	$ 666,021	$ 712,039	$ 730,177	$ 689,916	$ 734,357
Facilities	32,360	48,000	51,000	51,000	60,700
Extension Services	24,038	35,400	102,819	102,819	34,050
Total Cooperative Extension	**$ 722,419**	**$ 795,439**	**$ 883,996**	**$ 843,735**	**$ 829,107**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Corrections					
Administration	$ 1,106,067	$ 1,053,774	$ 1,092,936	$ 1,022,909	$ 1,194,575
HBA-Training	38,306	30,000	30,000	30,000	30,000
Branch Jail	12,534,486	13,543,955	13,916,492	13,811,168	14,286,438
Correctional Facility	9,046,478	9,276,073	9,535,878	9,417,304	9,711,064
Program Services	1,607,184	1,822,132	1,881,737	1,845,538	1,690,628
Corrections Clinic	5,592,431	5,403,200	5,403,200	5,785,446	6,572,792
Total Corrections	**$ 29,924,952**	**$ 31,129,134**	**$ 31,860,243**	**$ 31,912,365**	**$ 33,485,497**
County Attorney					
County Attorney	$ 1,208,498	$ 1,516,587	$ 1,595,347	$ 1,533,692	$ 1,507,768
Total County Attorney	**$ 1,208,498**	**$ 1,516,587**	**$ 1,595,347**	**$ 1,533,692**	**$ 1,507,768**
County Council					
County Council	$ 468,567	$ 485,618	$ 496,618	$ 515,214	$ 541,393
Charter Review	1,038	25,883	25,883	25,883	16,483
Total County Council	**$ 469,605**	**$ 511,501**	**$ 522,501**	**$ 541,097**	**$ 557,876**
County Manager					
County Manager	$ 765,755	$ 734,980	$ 868,032	$ 918,370	$ 1,087,104
Community Information	429,520	446,924	477,896	477,896	431,667
Broadcasting	117,224	273,404	438,539	438,539	371,441
Total County Manager	**$ 1,312,499**	**$ 1,455,308**	**$ 1,784,467**	**$ 1,834,805**	**$ 1,890,212**
Elections					
Elections	$ 2,487,019	$ 2,716,729	$ 3,425,175	$ 3,427,248	$ 2,918,998
Voter Education	240,125	266,646	259,320	269,891	313,034
Poll Worker Recruitment and Training	119,688	155,707	190,548	177,904	168,879
Voting Systems Assistance	0	0	782,185	782,185	0
City Elections	21,007	208,920	211,073	211,073	151,540
Total Elections	**$ 2,867,839**	**$ 3,348,002**	**$ 4,868,301**	**$ 4,868,301**	**$ 3,552,451**
Emergency Management					
Operations	$ 697,264	$ 1,135,300	$ 1,162,672	$ 1,162,672	$ 846,824
Communications	1,068,905	1,554,698	1,605,736	1,519,917	0
Public Protection Initiatives	287,632	465,000	914,197	916,041	500,000
Total Emergency Management	**$ 2,053,801**	**$ 3,154,998**	**$ 3,682,605**	**$ 3,598,630**	**$ 1,346,824**
Emergency Medical Services					
Emergency Medical Services	$ 349,877	$ 1,146,743	$ 1,194,331	$ 1,172,763	$ 2,293,295
Total Emergency Medical Services	**$ 349,877**	**$ 1,146,743**	**$ 1,194,331**	**$ 1,172,763**	**$ 2,293,295**
Environmental Management					
Administration	$ 169,621	$ 152,794	$ 158,914	$ 156,647	$ 165,031
Field Sampling	73,213	96	2,052	7,072	11,174
Environmental Health Laboratory	244,426	242,777	252,614	248,917	317,397
Sea Turtle Conservation Program	303,163	369,807	463,598	457,505	389,585
Natural Resources	391,097	315,278	326,406	320,768	309,345
Pollution Control	161,909	240,898	248,469	249,286	316,856
Total Environmental Management	**$ 1,343,429**	**$ 1,321,650**	**$ 1,452,053**	**$ 1,440,195**	**$ 1,509,388**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Facilities					
Document Processing	$ 173,906	$ 173,005	$ 174,834	$ 175,059	$ 149,153
Maintenance	4,349,847	2,703,779	2,733,738	2,836,670	2,843,594
Security	332,931	317,085	319,886	321,214	369,592
Projects	2,610,542	2,346,348	5,967,283	5,684,835	2,488,199
ADA Projects	196,534	150,000	150,000	150,000	150,000
Court Facilities	393	1,972,620	2,501,781	2,501,781	1,804,718
Corrections Maintenance	1,309,814	1,422,948	1,469,111	1,444,386	1,502,382
Total Facilities	**$ 8,973,967**	**$ 9,085,785**	**$ 13,316,633**	**$ 13,113,945**	**$ 9,307,638**
Facility Planning and Construction					
Administration	$ 0	$ 0	$ 0	$ 0	$ 458,356
Total Facility Planning and Construction	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 458,356**
Financial Services					
CFO	$ 303,330	$ 337,512	$ 362,144	$ 362,144	$ 321,387
Accounting	1,314,226	1,274,868	1,973,493	1,891,535	1,355,463
Tourist Development Administration	193,039	210,566	216,239	210,266	227,029
Revenue	4,180,417	4,239,237	4,387,178	4,387,178	4,567,939
Total Financial Services	**$ 5,991,012**	**$ 6,062,183**	**$ 6,939,054**	**$ 6,851,123**	**$ 6,471,818**
Fire Services					
Prescribed Burns Wildfire Prevention	$ 150,800	$ 150,444	$ 160,606	$ 160,606	$ 177,011
Mitigation/Disaster Management	143,988	207,027	223,374	223,374	157,853
Airport Fire	108,444	124,583	128,374	128,374	108,576
Station 15/HAZMAT	688,317	788,174	826,428	767,630	864,068
Total Fire Services	**$ 1,091,549**	**$ 1,270,228**	**$ 1,338,782**	**$ 1,279,984**	**$ 1,307,508**
Growth and Resource Management					
Administration	$ 158,065	$ 179,767	$ 186,984	$ 185,884	$ 180,201
ECHO Program	119,870	129,725	133,917	135,017	136,805
Total Growth and Resource Management	**$ 277,935**	**$ 309,492**	**$ 320,901**	**$ 320,901**	**$ 317,006**
Growth Management Commission					
Growth Management Commission	$ 244,719	$ 251,592	$ 251,592	$ 246,500	$ 301,193
Total Growth Management Commission	**$ 244,719**	**$ 251,592**	**$ 251,592**	**$ 246,500**	**$ 301,193**
Health Services					
Health Services	$ 3,173,124	$ 3,130,488	$ 3,089,888	$ 3,076,006	$ 3,153,720
Total Health Services	**$ 3,173,124**	**$ 3,130,488**	**$ 3,089,888**	**$ 3,076,006**	**$ 3,153,720**
Information Technology					
Administration	$ 163,935	$ 188,583	$ 196,428	$ 195,506	$ 188,116
Application Services	1,170,608	1,392,306	1,714,152	1,690,034	1,200,178
Technical Services	2,834,612	3,267,015	3,450,687	3,395,180	3,296,519
Communications	2,173,839	2,571,694	2,775,660	2,716,588	2,932,474
800 MHz Communication System	1,083,373	1,050,754	1,444,978	1,433,183	1,193,784
Total Information Technology	**$ 7,426,367**	**$ 8,470,352**	**$ 9,581,905**	**$ 9,430,491**	**$ 8,811,071**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Internal Auditing					
Internal Auditing	$ 101,094	$ 113,135	$ 119,785	$ 117,632	$ 111,288
Total Internal Auditing	**$ 101,094**	**$ 113,135**	**$ 119,785**	**$ 117,632**	**$ 111,288**
Justice System					
Court Services Discretionary	$ 8,360	$ 17,497	$ 17,497	$ 17,497	$ 9,244
Court Administration	343,115	314,760	318,202	305,710	322,974
Judicial Support	101,614	28,402	36,690	36,690	121,831
Court Interpreters	2,471	800	800	800	1,200
Witness Coordination/Mgt	4,135	2,688	2,688	2,688	3,978
Public Defender Conflicts	76,886	10,000	10,000	5,000	5,000
Drug Court	219,837	219,820	227,808	227,808	219,108
Pre-trial Release	1,226,630	1,269,934	1,309,151	1,282,727	1,335,244
Masters/Hearing Officers	861	861	861	861	0
Alternative Dispute Resolution	861	861	861	861	0
Other Family Court Programs	113,924	20,000	18,500	10,000	10,000
Public Defender Conflicts	3,150	0	0	0	0
Juvenile Drug Court	109,867	110,232	113,716	113,716	115,761
Guardian Ad Litem	51,297	0	582	0	0
Other Circuit Court Juvenile	338,578	336,839	347,011	347,011	372,153
Public Guardianship	77,200	95,200	95,200	95,200	95,200
Information Systems	228,745	400,673	418,212	406,013	272,739
Law Library	454,339	460,735	460,735	460,735	497,236
Other Operating Costs	436,655	437,920	445,617	445,617	448,530
Public Defender Conflicts	9,372	0	0	0	0
Alternative Dispute Resolution	10,525	10,525	10,525	10,525	10,525
Total Justice System	**$ 3,818,422**	**$ 3,737,747**	**$ 3,834,656**	**$ 3,769,459**	**$ 3,840,723**
Land Acquisition and Management					
Administration	$ 215,165	$ 222,737	$ 233,098	$ 233,098	$ 234,968
FOREVER Programs	74,252	78,926	81,148	81,148	84,627
Land Acquisition Program	324,048	356,941	367,848	367,848	371,715
Land Management Program	461,433	502,997	566,994	566,994	1,162,216
Lake George	149,619	157,686	162,675	162,675	183,783
Total Land Acquisition and Management	**$ 1,224,517**	**$ 1,319,287**	**$ 1,411,763**	**$ 1,411,763**	**$ 2,037,309**
Leisure Services					
Administration	$ 210,908	$ 255,365	$ 268,155	$ 268,155	$ 243,046
Environmental and Outdoor Programs	1,640,286	1,272,279	1,326,813	1,316,985	1,380,702
Marine Science Center	436,215	535,356	544,135	502,875	710,148
Bird Sanctuary at Lighthouse Point Park	116,085	124,834	128,358	113,783	0
Cultural and Historic Programs	636,605	522,446	626,508	612,574	612,661
Cultural Arts	697,012	726,392	726,392	726,392	741,974
Operations and Maintenance	3,613,762	3,668,529	3,795,440	3,839,260	3,867,600
Facility Planning and Development	2,210,474	1,433,141	1,530,678	1,493,015	785,658
Gemini Springs	163,235	168,550	174,365	174,365	166,359
Maintenance of Beach	2,083,000	2,235,537	2,398,010	2,398,510	2,463,867
Repair and Renovation	273,955	509,000	748,126	748,126	280,911
Total Leisure Services	**$ 12,081,537**	**$ 11,451,429**	**$ 12,266,980**	**$ 12,194,040**	**$ 11,252,926**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Management and Budget					
Management and Budget	$ 225,557	$ 226,226	$ 255,179	$ 238,502	$ 195,164
Total Management and Budget	**$ 225,557**	**$ 226,226**	**$ 255,179**	**$ 238,502**	**$ 195,164**
Medical Examiner					
Administration	$ 673,376	$ 906,409	$ 962,622	$ 972,007	$ 997,729
Investigations	285,524	401,033	388,770	384,613	402,606
Morgue Operations	415,079	526,769	522,000	505,989	550,654
Total Medical Examiner	**$ 1,373,979**	**$ 1,834,211**	**$ 1,873,392**	**$ 1,862,609**	**$ 1,950,989**
Non-Departmental					
Contracts-Culture/Rec	$ 508,570	$ 760,000	$ 760,000	$ 655,000	$ 630,000
Contracts-General Government Service	5,958,879	8,047,560	8,971,738	9,106,396	10,062,132
Contracts-Public Safety	500,000	0	0	0	0
Contracts-Physical Environment	22,940	26,800	26,800	26,800	26,800
Facilities Maintenance-Other Agencies	649,555	784,000	784,000	901,600	947,000
Facilities Maintenance-P.I.C.	454,350	500,000	500,000	575,000	600,000
Transfers to Other Funds	17,655,169	26,339,514	27,897,739	29,628,090	43,080,618
Appropriated Reserves	122,600	25,471,506	18,446,670	6,427,744	22,051,537
Coke Contract	0	0	0	189,809	50,000
FEMA Non Reimburseable Expense	1,387,403	0	590,000	600,000	0
Total Non-Departmental	**$ 27,259,466**	**$ 61,929,380**	**$ 57,976,947**	**$ 48,110,439**	**$ 77,448,087**
Office of the Sheriff					
Administrative Services	$ 2,883,205	$ 3,163,597	$ 3,328,652	$ 3,121,650	$ 3,220,240
Judicial Services	9,360,713	10,404,797	11,037,727	10,772,298	10,763,214
Law Enforcement Services	4,663,244	4,728,089	4,869,231	4,856,005	4,969,334
Support Services	272,164	290,128	298,323	298,323	303,777
Training	520,442	676,783	723,258	718,672	504,693
Special Services	3,493,601	3,511,133	3,615,561	3,453,109	3,438,898
Community Services	4,196,497	4,902,879	5,027,759	4,915,142	5,066,578
Equipment Replacement Program	1,977,751	1,781,184	1,781,184	1,680,569	1,600,096
Communications	2,739,874	3,488,833	3,694,223	3,610,389	5,521,880
Outside Detail	449,937	462,384	462,384	462,384	498,356
Total Office of the Sheriff	**$ 30,557,428**	**$ 33,409,807**	**$ 34,838,302**	**$ 33,888,541**	**$ 35,887,066**
Personnel					
Personnel	$ 753,040	$ 1,101,730	$ 1,150,245	$ 1,124,281	$ 980,411
Total Personnel	**$ 753,040**	**$ 1,101,730**	**$ 1,150,245**	**$ 1,124,281**	**$ 980,411**
Procurement					
Procurement	$ 526,105	$ 591,060	$ 647,012	$ 641,358	$ 617,898
Auction Services	123,241	100,400	100,400	100,400	106,400
Total Procurement	**$ 649,346**	**$ 691,460**	**$ 747,412**	**$ 741,758**	**$ 724,298**
Property Appraisal					
Property Appraisal	$ 6,269,546	$ 6,943,960	$ 7,231,328	$ 6,982,643	$ 7,221,235
Total Property Appraisal	**$ 6,269,546**	**$ 6,943,960**	**$ 7,231,328**	**$ 6,982,643**	**$ 7,221,235**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Public Protection Services					
Administration	$ 483,665	$ 687,820	$ 712,847	$ 669,903	$ 472,745
Strategic Reserve/Search and Rescue	110,178	87,516	127,516	128,952	124,116
Total Public Protection Services	**$ 593,843**	**$ 775,336**	**$ 840,363**	**$ 798,855**	**$ 596,861**
State Department of Juvenile Justice					
Pre-disposition Detention	$ 690,974	$ 3,100,000	$ 3,100,000	$ 3,502,310	$ 3,954,159
Total State Department of Juvenile Justice	**$ 690,974**	**$ 3,100,000**	**$ 3,100,000**	**$ 3,502,310**	**$ 3,954,159**
State Mandated Costs					
Community Legal Services of Mid-Florida	$ 639,218	$ 809,759	$ 809,759	$ 809,759	$ 841,759
State Attorney	538,722	399,312	399,312	399,312	624,520
Public Defender	327,342	681,696	702,484	702,484	645,649
Total State Mandated Costs	**$ 1,505,282**	**$ 1,890,767**	**$ 1,911,555**	**$ 1,911,555**	**$ 2,111,928**
Veterans' Services					
Veterans' Services	$ 542,267	$ 560,426	$ 576,728	$ 600,533	$ 595,861
Total Veterans' Services	**$ 542,267**	**$ 560,426**	**$ 576,728**	**$ 600,533**	**$ 595,861**
Total Expenditures	**$ 175,175,489**	**$ 222,002,842**	**$ 231,302,926**	**$ 219,913,999**	**$ 248,047,297**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
County Transportation Trust (103)					
Revenues					
Taxes					
Voted One Cent Gas Tax	$ 2,499,566	$ 2,499,000	$ 2,499,000	$ 2,450,000	$ 2,486,750
Local Option Gas Tax	7,897,027	7,905,000	7,905,000	7,775,000	7,891,625
Local Option 5th Cent Gas Tax	5,680,676	5,865,000	5,865,000	5,650,000	5,734,750
Total Taxes	**$ 16,077,269**	**$ 16,269,000**	**$ 16,269,000**	**$ 15,875,000**	**$ 16,113,125**
Intergovernmental Revenues					
State Revenue Sharing	$ 181,900	$ 181,900	$ 181,900	$ 181,900	$ 181,900
Municipal Fuel Tax	387,078	277,000	277,000	350,000	400,000
Gas Tax-5th & 6th Cents	5,158,419	5,100,000	5,100,000	5,022,000	5,097,330
Gas Tax-7th Cent	2,232,544	2,284,800	2,284,800	2,255,000	2,288,825
Other Transportation	42,245	15,000	15,000	565,000	15,000
Total Intergovernmental Revenues	**$ 8,002,186**	**$ 7,858,700**	**$ 7,858,700**	**$ 8,373,900**	**$ 7,983,055**
Charges for Services					
Sales-Maps	$ 1,593	$ 1,500	$ 1,500	$ 1,500	$ 1,500
Transportation Svcs-DeBary	1,405,872	974,000	974,000	650,000	30,000
Transportation Svcs-Deltona	279,308	350,000	350,000	140,000	0
Transportation Svcs-Other	270,285	170,000	170,000	1,083,487	284,861
Maintenance Agreements	153,791	137,500	137,500	160,000	163,171
Charges for Labor	3,740,963	3,855,715	3,855,715	5,293,715	4,705,715
Charges for Equipment Usage	106,560	0	0	0	0
Charges for Equipment-FEMA	371,467	0	0	0	0
Total Charges for Services	**$ 6,329,839**	**$ 5,488,715**	**$ 5,488,715**	**$ 7,328,702**	**$ 5,185,247**
Miscellaneous Revenues					
Interest Income	$ 13	$ 0	$ 0	$ 0	$ 0
Investment Income	306,601	300,000	300,000	600,000	575,000
Rent	390	3,600	3,600	0	3,600
Mitigation Fees	11,500	0	0	0	1,000
Sale-Surplus Furn/Fixtr/Equip	173,013	150,000	150,000	85,000	150,000
Ins Proceeds-Loss Furn/Equip	0	10,000	10,000	0	0
Sales-Surplus Matls & Scrap	3,766	8,000	8,000	3,000	3,000
Sales-Culvert & Shell	0	10,000	10,000	0	0
Miscellaneous Revenue	19,167	5,000	5,000	25,000	10,000
Outside Revenue	72,134	0	0	0	0
Reimb-Warranty Rev-Maintenance	0	0	310,000	310,000	0
Total Miscellaneous Revenues	**$ 586,584**	**$ 486,600**	**$ 796,600**	**$ 1,023,000**	**$ 742,600**
Total Current Revenues	**$ 30,995,878**	**$ 30,103,015**	**$ 30,413,015**	**$ 32,600,602**	**$ 30,024,027**
Non-Revenues					
Transfers from Other Funds	$ 750,000	$ 750,000	$ 750,000	$ 750,000	$ 750,000
Appropriated Fund Balance	0	10,344,762	17,725,980	19,252,207	7,682,357
Total Non-Revenues	**$ 750,000**	**$ 11,094,762**	**$ 18,475,980**	**$ 20,002,207**	**$ 8,432,357**
Total Revenues	**$ 31,745,878**	**$ 41,197,777**	**$ 48,888,995**	**$ 52,602,809**	**$ 38,456,384**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
County Transportation Trust (103)					
Expenditures					
Construction Engineering					
Transfers to Other Funds	$ 142,717	$ 0	$ 41,847	$ 41,847	$ 0
Construction Engineering	2,949,681	3,543,598	3,383,713	3,231,270	3,546,035
Resurfacing	1,523,011	1,000,000	3,521,496	3,211,496	1,200,000
New Traffic Signals-Countywide	217,556	0	29,005	29,005	0
Countywide Sidewalks	261,259	600,000	1,101,203	970,000	500,000
Highway Landscaping	9,833	100,000	100,000	100,000	100,000
Bridge Repair Program	771,954	1,050,000	1,050,499	850,499	0
New Construction Projects	145,887	153,181	153,181	153,181	168,499
LPGA/Madeline Ave. Extension	1,675	0	713	713	0
LPGA Bl, Jimmy Ann-Nova, 5 Lane	250,000	0	0	0	0
Enterprise Rd-Saxon-Deltona Blvd	1,440,325	0	0	30,000	0
Howland Blvd-Kentucky-Delt Hi-5Ln	482	0	33,633	33,633	0
Saxon Bl-Sumatra-Tivoli 5Ln	223,151	0	0	0	0
Airport Rd, Summertree - Taylor	2,051	0	170,000	20,000	0
Old Mission Road, Park-Eslinger	8,520	0	4,779	4,779	0
I4 Frontage Road, 472-Orange Camp Road	41,027	0	2,903	15,985	0
Rhode Island Ext, VMP - Normandy	108,886	0	375,792	400,000	0
Safety Projects	0	0	0	130,000	0
Williamson BI @ SR 400 Turn Lane	129,342	0	0	0	0
Sugar Mill Road Turn Lane	49,208	0	130,000	0	0
Kepler Rd-SR44-Turn Ln Improve	80,281	0	0	0	0
Doyle Rd at Osteen Elementary Upgrade	3,230	150,000	494,448	545,202	0
Saxon Blvd Pipe Reconstruction	6,781	0	187,625	187,625	0
Enterprise-US 17 to Saxon SW	126	0	160,000	0	0
Total Construction Engineering	**$ 8,366,983**	**$ 6,596,779**	**$ 10,940,837**	**$ 9,955,235**	**$ 5,514,534**
LOGT 5 Road Projects					
Enterprise Rd - Saxon - Deltona Bl	$ 1,925,270	$ 0	$ 794,409	$ 837,047	$ 0
SR472 Howland Blvd. Interchange	10,510	0	656,543	700,000	0
Providence Bl, Alexander Ave to Saxon Bl	81,121	230,000	130,468	16,090	0
Airport Rd, Summer Tree - Taylor	97,534	0	0	0	0
Hamilton Ave, French Ave to 20th St, 2 lane	109	0	29,330	29,330	0
Howland Blvd, high school to Providence Blvd	73,277	0	0	15,447	0
CR415, SR44-US92, 4Ln	21,722	0	244,441	280,000	0
I4 Frontage Rd, Orange Camp-4139 2Ln	42,252	190,000	295,803	79,841	0
Hamilton Av Ext, Fatio Rd - Minn Av 2LN	111,694	0	88,458	90,000	0
Westside Pkwy-Saxon Ext-SR15	10,241	0	0	7,331	0
Rhode Island Ex-Westside Pky-1792	40,704	0	105,147	130,000	0
DeBary Av-I4-Providence 4Ln	208,018	4,465,000	3,611,238	3,611,238	970,762
Bridge Study Orange Avenue	468	0	99,532	100,000	0
Saxon-Sumatra-Tivoli 5 Lane	1,044,310	0	1,298,867	1,300,000	0
LPGA Bl-Jimmy Ann-Nova 5Ln	203,765	300,000	509,000	509,000	141,000

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Madeline Ave - Sauls Rd to US 1, 3 lane	0	3,050,000	3,050,000	0	0
Clyde Morris-LPGA-Aberdeen	0	0	0	0	4,500,000
Resurfacing Projects	89,905	1,100,000	1,582,409	1,610,000	900,000
Countywide Safety Projects	230,811	500,000	714,351	895,000	500,000
Kepler Rd-SR 44 NB Turnlane	17,111	0	0	0	0
Taylor Rd-17/92 Intersection	2,381	0	0	0	0
Hazen Rd - SR 44 - Minnesota	0	0	0	75,000	300,000
Minnesota-Hazen-SR 15A	0	0	0	0	700,000
Pioneer Tr-Turnbull-Williams	0	0	0	250,000	0
Advanced R/W Acquisition	39,331	100,000	119,761	120,000	200,000
Advanced Engineering & Permitting	33,832	50,000	67,897	170,000	150,000
Dirt Road Reduction	0	500,000	500,000	500,000	500,000
Maytown Rd-Gobblrs Lodge-Bridg	500,000	0	0	0	0
Shell Harbor Road	0	0	0	153,700	0
Total LOGT 5 Road Projects	**$ 4,784,366**	**$ 10,485,000**	**$ 13,897,654**	**$ 11,479,024**	**$ 8,861,762**
Public Works Services					
Inter-Departmental Charges	$ 1,268,201	$ 2,271,948	$ 1,727,439	$ 1,355,121	$ 1,490,787
Administration	41,123	979,944	1,173,135	985,319	1,103,027
Total Public Works Services	**$ 1,309,324**	**$ 3,251,892**	**$ 2,900,574**	**$ 2,340,440**	**$ 2,593,814**
Road and Bridge					
Road and Bridge Administration	$ 741,666	$ 1,672,876	$ 1,676,088	$ 1,672,876	$ 945,385
Road and Bridge Operations	12,137,457	14,173,889	14,273,852	14,445,777	15,361,760
Outside Operations	108,835	181,900	181,900	100,000	0
Total Road and Bridge	**$ 12,987,958**	**$ 16,028,665**	**$ 16,131,840**	**$ 16,218,653**	**$ 16,307,145**
Traffic Engineering					
Traffic Engineering	$ 2,822,307	$ 3,671,241	$ 3,790,990	$ 3,700,000	$ 3,722,135
Arterial Lighting/Signals	249,598	305,000	305,000	305,000	300,000
Traffic Signal Modernization	220,696	577,500	640,400	640,400	865,400
Railroad Crossing Maintenance	51,453	144,200	144,200	144,200	150,000
FDOT Traffic Signal Upgrades	133,316	137,500	137,500	137,500	141,594
Total Traffic Engineering	**$ 3,477,370**	**$ 4,835,441**	**$ 5,018,090**	**$ 4,927,100**	**$ 5,179,129**
Total Expenditures	**$ 30,926,001**	**$ 41,197,777**	**$ 48,888,995**	**$ 44,920,452**	**$ 38,456,384**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Library (104)					
Revenues					
Taxes					
Current Ad Valorem Taxes	$ 14,369,114	$ 16,985,157	$ 16,985,157	$ 16,987,855	$ 17,445,258
Delinquent Ad Valorem Taxes	59,724	30,000	30,000	30,000	30,000
Total Taxes	**$ 14,428,838**	**$ 17,015,157**	**$ 17,015,157**	**$ 17,017,855**	**$ 17,475,258**
Intergovernmental Revenues					
Payment in Lieu of Taxes-Fed	$ 923	$ 500	$ 500	$ 500	$ 500
State Aid to Library	621,032	670,088	670,088	576,017	582,774
Total Intergovernmental Revenues	**$ 621,955**	**$ 670,588**	**$ 670,588**	**$ 576,517**	**$ 583,274**
Charges for Services					
Sales-Maps	$ 48,947	$ 24,000	$ 24,000	$ 48,000	$ 48,000
Library Service Charges	8,880	6,500	6,500	8,800	9,000
Library Service-Lost Cards	12,018	9,000	9,000	12,000	10,000
Library Service-Lost Books	28,336	21,000	21,000	28,000	22,000
Total Charges for Services	**$ 98,181**	**$ 60,500**	**$ 60,500**	**$ 96,800**	**$ 89,000**
Fines and Forfeitures					
Library Fines	$ 324,349	$ 240,000	$ 240,000	$ 300,000	$ 330,000
Total Fines and Forfeitures	**$ 324,349**	**$ 240,000**	**$ 240,000**	**$ 300,000**	**$ 330,000**
Miscellaneous Revenues					
Interest Income	$ 12,530	$ 56,477	$ 56,477	$ 56,477	$ 50,000
Investment Income	236,580	120,000	120,000	250,000	240,000
Rent	2,834	3,000	3,000	3,000	2,500
Commissions	7,110	2,000	2,000	2,000	2,000
Sale-Surplus Furn/Fixtr/Equip	392	200	200	200	100
Miscellaneous Revenue	3,922	1,000	1,000	1,000	1,100
Refund of Prior Year Expendtrs	83,392	75,482	75,482	88,367	89,256
Total Miscellaneous Revenues	**$ 346,760**	**$ 258,159**	**$ 258,159**	**$ 401,044**	**$ 384,956**
Total Current Revenues	**$ 15,820,083**	**$ 18,244,404**	**$ 18,244,404**	**$ 18,392,216**	**$ 18,862,488**
Non-Revenues					
Transfers from Other Funds	$ 18,618	$ 15,000	$ 15,000	$ 9,711	$ 15,000
Library Contributions	107,910	155,000	155,000	155,000	175,000
Appropriated Fund Balance	0	5,453,308	6,013,012	6,984,747	4,100,363
Total Non-Revenues	**$ 126,528**	**$ 5,623,308**	**$ 6,183,012**	**$ 7,149,458**	**$ 4,290,363**
Total Revenues	**$ 15,946,611**	**$ 23,867,712**	**$ 24,427,416**	**$ 25,541,674**	**$ 23,152,851**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Library (104)					
Expenditures					
Library Services					
Administration	$ 12,676,612	$ 17,054,792	$ 17,238,364	$ 15,898,670	$ 18,220,107
Library Construction	1,824,003	6,657,920	7,034,052	5,387,641	4,757,744
Friends of the Library	134,000	155,000	155,000	155,000	175,000
Total Library Services	**$ 14,634,615**	**$ 23,867,712**	**$ 24,427,416**	**$ 21,441,311**	**$ 23,152,851**
Total Expenditures	**$ 14,634,615**	**$ 23,867,712**	**$ 24,427,416**	**$ 21,441,311**	**$ 23,152,851**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Volusia ECHO (160)					
Revenues					
Taxes					
Current Ad Valorem Taxes	$ 4,758,003	$ 5,718,908	$ 5,718,908	$ 5,718,908	$ 7,314,574
Delinquent Ad Valorem Taxes	17,322	11,500	11,500	11,500	15,000
Total Taxes	**$ 4,775,325**	**$ 5,730,408**	**$ 5,730,408**	**$ 5,730,408**	**$ 7,329,574**
Intergovernmental Revenues					
Payment in Lieu of Taxes-Fed	$ 306	$ 0	$ 0	$ 205	$ 0
Total Intergovernmental Revenues	**$ 306**	**$ 0**	**$ 0**	**$ 205**	**$ 0**
Miscellaneous Revenues					
Interest Income	$ 4,149	$ 2,500	$ 2,500	$ 0	$ 3,500
Investment Income	232,439	97,500	97,500	361,104	300,000
Total Miscellaneous Revenues	**$ 236,588**	**$ 100,000**	**$ 100,000**	**$ 361,104**	**$ 303,500**
Total Current Revenues	**$ 5,012,219**	**$ 5,830,408**	**$ 5,830,408**	**$ 6,091,717**	**$ 7,633,074**
Non-Revenues					
Transfers from Other Funds	$ 0	$ 0	$ 0	$ 186,139	$ 0
Appropriated Fund Balance	0	149,884	10,251,128	10,251,128	411,153
Total Non-Revenues	**$ 0**	**$ 149,884**	**$ 10,251,128**	**$ 10,437,267**	**$ 411,153**
Total Revenues	**$ 5,012,219**	**$ 5,980,292**	**$ 16,081,536**	**$ 16,528,984**	**$ 8,044,227**
Volusia ECHO (160)					
Expenditures					
Growth and Resource Management					
ECHO Program	$ 153,722	$ 236,805	$ 242,694	$ 242,694	$ 378,000
ECHO Programs FY 2001-02	34,133	0	204,578	204,578	0
ECHO Programs FY 2002-03	771,721	0	1,960,976	1,960,976	0
ECHO Programs FY 2003-04	133,500	0	3,879,217	3,879,217	0
ECHO Programs FY 2004-05	1,000,150	0	3,750,014	3,750,014	0
ECHO Programs FY 05-06	0	5,743,487	6,044,057	6,080,352	0
ECHO Programs FY 2006-07	0	0	0	0	7,666,227
Total Growth and Resource Management	**$ 2,093,226**	**$ 5,980,292**	**$ 16,081,536**	**$ 16,117,831**	**$ 8,044,227**
Total Expenditures	**$ 2,093,226**	**$ 5,980,292**	**$ 16,081,536**	**$ 16,117,831**	**$ 8,044,227**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Volusia Forever (161)					
Revenues					
Taxes					
Current Ad Valorem Taxes	$ 4,758,056	$ 5,718,908	$ 2,553,151	$ 2,553,151	$ 3,880,381
Delinquent Ad Valorem Taxes	17,335	11,500	11,500	11,500	11,500
Total Taxes	**$ 4,775,391**	**$ 5,730,408**	**$ 2,564,651**	**$ 2,564,651**	**$ 3,891,881**
Intergovernmental Revenues					
US Fish and Wildlife	$ 0	$ 0	$ 8,760	$ 0	$ 0
Payment in Lieu of Taxes-Fed	306	0	0	0	0
State-Environmental Regulation	0	0	208,000	0	7,307,434
Total Intergovernmental Revenues	**$ 306**	**$ 0**	**$ 216,760**	**$ 0**	**$ 7,307,434**
Miscellaneous Revenues					
Interest Income	$ 4,158	$ 2,500	$ 2,500	$ 2,500	$ 5,000
Investment Income	93,300	10,000	10,000	118,115	236,000
Miscellaneous Revenue	20,458	0	0	0	0
Total Miscellaneous Revenues	**$ 117,916**	**$ 12,500**	**$ 12,500**	**$ 120,615**	**$ 241,000**
Total Current Revenues	**$ 4,893,613**	**$ 5,742,908**	**$ 2,793,911**	**$ 2,685,266**	**$ 11,440,315**
Non-Revenues					
Appropriated Fund Balance	$ 0	$ 368,865	$ 2,928,013	$ 4,803,877	$ 4,318,227
Total Non-Revenues	**$ 0**	**$ 368,865**	**$ 2,928,013**	**$ 4,803,877**	**$ 4,318,227**
Total Revenues	**$ 4,893,613**	**$ 6,111,773**	**$ 5,721,924**	**$ 7,489,143**	**$ 15,758,542**
Volusia Forever (161)					
Expenditures					
Land Acquisition and Management					
10% Land Mgmt Services	$ 402,837	$ 793,577	$ 1,022,422	$ 1,013,662	$ 840,555
FOREVER Programs	158,232	4,188,879	3,035,385	570,037	13,822,220
Plum Creek Acquisition	526,895	578,204	578,204	578,204	561,010
Ponce Preserve Project	6,000	0	0	0	0
Bayou Bay Property	323,042	551,113	551,113	551,113	534,757
Eubanks/Rozier DLSCP Property	2,000	0	4,000	0	0
Small Lot Acquisition	105,163	0	125,000	60,000	0
Gardella Property	1,500	0	0	0	0
Oglesby Property	493,729	0	0	0	0
Townsend/Schroeder Trust Property	15,400	0	0	0	0
Festival Properties	8,800	0	0	0	0
RMK Timberlands	7,000	0	3,000	3,000	0
Akers Quail Ranch	15,250	0	0	0	0
Ford Ocklawaha Property	17,700	0	7,450	0	0
Lafayette Landing	11,900	0	300	0	0
Progress Energy Astor	19,950	0	150	0	0
Double B Ranch	0	0	19,900	19,900	0
Lunsford Property	9,500	0	0	0	0
Russell Port Orange	0	0	375,000	375,000	0
Total Land Acquisition and Management	**$ 2,124,898**	**$ 6,111,773**	**$ 5,721,924**	**$ 3,170,916**	**$ 15,758,542**
Total Expenditures	**$ 2,124,898**	**$ 6,111,773**	**$ 5,721,924**	**$ 3,170,916**	**$ 15,758,542**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Volusia Forever (161)					
Revenues					
Taxes					
Current Ad Valorem Taxes	$ 4,758,056	$ 5,718,908	$ 2,553,151	$ 2,553,151	$ 3,880,381
Delinquent Ad Valorem Taxes	17,335	11,500	11,500	11,500	11,500
Total Taxes	**$ 4,775,391**	**$ 5,730,408**	**$ 2,564,651**	**$ 2,564,651**	**$ 3,891,881**
Intergovernmental Revenues					
US Fish and Wildlife	$ 0	$ 0	$ 8,760	$ 0	$ 0
Payment in Lieu of Taxes-Fed	306	0	0	0	0
State-Environmental Regulation	0	0	208,000	0	7,307,434
Total Intergovernmental Revenues	**$ 306**	**$ 0**	**$ 216,760**	**$ 0**	**$ 7,307,434**
Miscellaneous Revenues					
Interest Income	$ 4,158	$ 2,500	$ 2,500	$ 2,500	$ 5,000
Investment Income	93,300	10,000	10,000	118,115	236,000
Miscellaneous Revenue	20,458	0	0	0	0
Total Miscellaneous Revenues	**$ 117,916**	**$ 12,500**	**$ 12,500**	**$ 120,615**	**$ 241,000**
Total Current Revenues	**$ 4,893,613**	**$ 5,742,908**	**$ 2,793,911**	**$ 2,685,266**	**$ 11,440,315**
Non-Revenues					
Appropriated Fund Balance	$ 0	$ 368,865	$ 2,928,013	$ 4,803,877	$ 4,318,227
Total Non-Revenues	**$ 0**	**$ 368,865**	**$ 2,928,013**	**$ 4,803,877**	**$ 4,318,227**
Total Revenues	**$ 4,893,613**	**$ 6,111,773**	**$ 5,721,924**	**$ 7,489,143**	**$ 15,758,542**
Volusia Forever (161)					
Expenditures					
Land Acquisition and Management					
10% Land Mgmt Services	$ 402,837	$ 793,577	$ 1,022,422	$ 1,013,662	$ 840,555
FOREVER Programs	158,232	4,188,879	3,035,385	570,037	13,822,220
Plum Creek Acquisition	526,895	578,204	578,204	578,204	561,010
Ponce Preserve Project	6,000	0	0	0	0
Bayou Bay Property	323,042	551,113	551,113	551,113	534,757
Eubanks/Rozier DLSCP Property	2,000	0	4,000	0	0
Small Lot Acquisition	105,163	0	125,000	60,000	0
Gardella Property	1,500	0	0	0	0
Oglesby Property	493,729	0	0	0	0
Townsend/Schroeder Trust Property	15,400	0	0	0	0
Festival Properties	8,800	0	0	0	0
RMK Timberlands	7,000	0	3,000	3,000	0
Akers Quail Ranch	15,250	0	0	0	0
Ford Ocklawaha Property	17,700	0	7,450	0	0
Lafayette Landing	11,900	0	300	0	0
Progress Energy Astor	19,950	0	150	0	0
Double B Ranch	0	0	19,900	19,900	0
Lunsford Property	9,500	0	0	0	0
Russell Port Orange	0	0	375,000	375,000	0
Total Land Acquisition and Management	**$ 2,124,898**	**$ 6,111,773**	**$ 5,721,924**	**$ 3,170,916**	**$ 15,758,542**
Total Expenditures	**$ 2,124,898**	**$ 6,111,773**	**$ 5,721,924**	**$ 3,170,916**	**$ 15,758,542**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
East Volusia Mosquito Control (105)					
Revenues					
Taxes					
Current Ad Valorem Taxes	$ 3,979,000	$ 4,837,285	$ 4,837,285	$ 4,837,285	$ 4,941,871
Delinquent Ad Valorem Taxes	17,542	10,000	10,000	10,000	17,000
Total Taxes	**$ 3,996,542**	**$ 4,847,285**	**$ 4,847,285**	**$ 4,847,285**	**$ 4,958,871**
Intergovernmental Revenues					
Payment in Lieu of Taxes-Fed	$ 235	$ 200	$ 200	$ 200	$ 250
State-Environmental Regulation	98,775	75,000	75,000	100,000	75,000
State Mosquito Control I	37,025	30,000	30,000	30,000	30,000
SJRWMD Grants	168,602	150,000	150,000	150,000	200,000
Total Intergovernmental Revenues	**$ 304,637**	**$ 255,200**	**$ 255,200**	**$ 280,200**	**$ 305,250**
Charges for Services					
Charges for Labor	$ 457,094	$ 150,000	$ 150,000	$ 200,000	$ 250,000
Charges for Equipment-FEMA	-3,803	0	0	0	0
Mosquito Control Sle Insp/Spr	51,259	50,000	50,000	50,000	50,000
Total Charges for Services	**$ 504,550**	**$ 200,000**	**$ 200,000**	**$ 250,000**	**$ 300,000**
Miscellaneous Revenues					
Interest Income	$ 3,489	$ 30,000	$ 30,000	$ 15,000	$ 6,000
Investment Income	60,573	0	0	60,000	60,000
Rent - Facilities	6,000	6,000	6,000	6,000	6,000
Rental of Equipment	301,507	401,500	401,500	451,500	301,500
Sale-Surplus Furn/Fixtr/Equip	32,183	15,000	15,000	10,000	20,000
Ins Proceeds-Loss Furn/Equip	0	1,000	1,000	0	0
Miscellaneous Revenue	2,478	1,000	1,000	1,000	1,000
Total Miscellaneous Revenues	**$ 406,230**	**$ 454,500**	**$ 454,500**	**$ 543,500**	**$ 394,500**
Total Current Revenues	**$ 5,211,959**	**$ 5,756,985**	**$ 5,756,985**	**$ 5,920,985**	**$ 5,958,621**
Non-Revenues					
Appropriated Fund Balance	$ 0	$ 947,305	$ 1,067,800	$ 1,637,371	$ 1,780,770
Total Non-Revenues	**$ 0**	**$ 947,305**	**$ 1,067,800**	**$ 1,637,371**	**$ 1,780,770**
Total Revenues	**$ 5,211,959**	**$ 6,704,290**	**$ 6,824,785**	**$ 7,558,356**	**$ 7,739,391**
East Volusia Mosquito Control (105)					
Expenditures					
Mosquito Control					
State I	$ 353,387	$ 571,141	$ 609,235	$ 538,594	$ 557,885
Mosquito Control	4,746,838	6,133,149	6,215,550	5,238,992	7,181,506
Total Mosquito Control	**$ 5,100,225**	**$ 6,704,290**	**$ 6,824,785**	**$ 5,777,586**	**$ 7,739,391**
Total Expenditures	**$ 5,100,225**	**$ 6,704,290**	**$ 6,824,785**	**$ 5,777,586**	**$ 7,739,391**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Resort Tax (106)					
Revenues					
Taxes					
Resort Tax	$ 5,025,791	$ 5,302,334	$ 5,302,334	$ 5,302,334	$ 5,429,590
Resort Tax - Additional 1 Cent	2,416,536	2,651,167	2,651,167	2,651,167	2,714,795
Total Taxes	**$ 7,442,327**	**$ 7,953,501**	**$ 7,953,501**	**$ 7,953,501**	**$ 8,144,385**
Miscellaneous Revenues					
Investment Income	$ 42,241	$ 21,000	$ 21,000	$ 21,000	$ 0
Total Miscellaneous Revenues	**$ 42,241**	**$ 21,000**	**$ 21,000**	**$ 21,000**	**$ 0**
Total Current Revenues	**$ 7,484,568**	**$ 7,974,501**	**$ 7,974,501**	**$ 7,974,501**	**$ 8,144,385**
Total Revenues	**$ 7,484,568**	**$ 7,974,501**	**$ 7,974,501**	**$ 7,974,501**	**$ 8,144,385**
Resort Tax (106)					
Expenditures					
Non-Departmental					
Transfers to Other Funds	$ 7,484,567	$ 7,974,501	$ 7,974,501	$ 7,974,501	$ 8,144,385
Total Non-Departmental	**$ 7,484,567**	**$ 7,974,501**	**$ 7,974,501**	**$ 7,974,501**	**$ 8,144,385**
Total Expenditures	**$ 7,484,567**	**$ 7,974,501**	**$ 7,974,501**	**$ 7,974,501**	**$ 8,144,385**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Sales Tax Trust (108)					
Revenues					
Intergovernmental Revenues					
State Sales Tax	$ 19,603,709	$ 19,662,380	$ 19,662,380	$ 20,191,820	$ 21,025,742
Total Intergovernmental Revenues	**$ 19,603,709**	**$ 19,662,380**	**$ 19,662,380**	**$ 20,191,820**	**$ 21,025,742**
Total Current Revenues	**$ 19,603,709**	**$ 19,662,380**	**$ 19,662,380**	**$ 20,191,820**	**$ 21,025,742**
Total Revenues	**$ 19,603,709**	**$ 19,662,380**	**$ 19,662,380**	**$ 20,191,820**	**$ 21,025,742**
Sales Tax Trust (108)					
Expenditures					
Non-Departmental					
Transfers to Other Funds	$ 19,603,709	$ 19,662,380	$ 19,662,380	$ 20,191,820	$ 21,025,742
Total Non-Departmental	**$ 19,603,709**	**$ 19,662,380**	**$ 19,662,380**	**$ 20,191,820**	**$ 21,025,742**
Total Expenditures	**$ 19,603,709**	**$ 19,662,380**	**$ 19,662,380**	**$ 20,191,820**	**$ 21,025,742**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Convention Development Tax (111)					
Revenues					
Taxes					
Convention Development Tax	$ 7,440,115	$ 7,953,500	$ 7,953,500	$ 7,953,500	$ 8,255,200
Total Taxes	**$ 7,440,115**	**$ 7,953,500**	**$ 7,953,500**	**$ 7,953,500**	**$ 8,255,200**
Miscellaneous Revenues					
Investment Income	$ 13,230	$ 8,050	$ 8,050	$ 8,050	$ 10,275
Total Miscellaneous Revenues	**$ 13,230**	**$ 8,050**	**$ 8,050**	**$ 8,050**	**$ 10,275**
Total Current Revenues	**$ 7,453,345**	**$ 7,961,550**	**$ 7,961,550**	**$ 7,961,550**	**$ 8,265,475**
Total Revenues	**$ 7,453,345**	**$ 7,961,550**	**$ 7,961,550**	**$ 7,961,550**	**$ 8,265,475**
Convention Development Tax (111)					
Expenditures					
Tourist Development					
Halifax Area Advertising Authority	$ 5,996,898	$ 6,441,300	$ 6,441,300	$ 6,441,300	$ 6,700,450
Southeast Volusia Advertising Authority	1,020,784	1,119,500	1,119,500	1,119,500	1,158,550
West Volusia Advertising Authority	435,663	400,750	400,750	400,750	406,475
Total Tourist Development	**$ 7,453,345**	**$ 7,961,550**	**$ 7,961,550**	**$ 7,961,550**	**$ 8,265,475**
Total Expenditures	**$ 7,453,345**	**$ 7,961,550**	**$ 7,961,550**	**$ 7,961,550**	**$ 8,265,475**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Ponce Inlet Port Authority (114)					
Revenues					
Taxes					
Current Ad Valorem Taxes	$ 1,504,690	$ 1,829,226	$ 1,829,226	$ 1,829,226	$ 1,868,141
Delinquent Ad Valorem Taxes	6,620	5,000	5,000	5,000	5,000
Total Taxes	**$ 1,511,310**	**$ 1,834,226**	**$ 1,834,226**	**$ 1,834,226**	**$ 1,873,141**
Intergovernmental Revenues					
Payment in Lieu of Taxes-Fed	$ 89	$ 100	$ 100	$ 100	$ 100
Total Intergovernmental Revenues	**$ 89**	**$ 100**	**$ 100**	**$ 100**	**$ 100**
Miscellaneous Revenues					
Interest Income	$ 55,774	$ 0	$ 0	$ 0	$ 0
Investment Income	269,014	120,000	120,000	200,000	150,000
Sale-Surplus Furn/Fixtr/Equip	50	0	0	0	0
Total Miscellaneous Revenues	**$ 324,838**	**$ 120,000**	**$ 120,000**	**$ 200,000**	**$ 150,000**
Total Current Revenues	**$ 1,836,237**	**$ 1,954,326**	**$ 1,954,326**	**$ 2,034,326**	**$ 2,023,241**
Non-Revenues					
Appropriated Fund Balance	$ 0	$ 2,307,313	$ 7,465,922	$ 7,172,337	$ 6,304,035
Total Non-Revenues	**$ 0**	**$ 2,307,313**	**$ 7,465,922**	**$ 7,172,337**	**$ 6,304,035**
Total Revenues	**$ 1,836,237**	**$ 4,261,639**	**$ 9,420,248**	**$ 9,206,663**	**$ 8,327,276**
Ponce Inlet Port Authority (114)					
Expenditures					
Ponce De Leon Port Authority					
Appropriated Reserves	$ 0	$ 1,476,467	$ 412,455	$ 0	$ 6,678,444
Joint Participation Program	202,177	250,000	1,686,450	1,686,450	400,000
Administration	389,843	585,172	590,237	587,731	523,832
Water Dependent Facilities	3,118,399	500,000	749,544	419,232	500,000
Inlet Management	82,535	150,000	183,020	35,000	0
Long-Range Beach Erosion Control Program	2,740,098	750,000	1,752,662	107,715	0
Artificial Reefs/Fisheries	2,505	50,000	50,000	25,000	50,000
Estuarine Restoration	35,404	150,000	150,000	41,500	150,000
South Jetty Extension	9,881	350,000	3,845,880	0	25,000
Total Ponce De Leon Port Authority	**$ 6,580,842**	**$ 4,261,639**	**$ 9,420,248**	**$ 2,902,628**	**$ 8,327,276**
Total Expenditures	**$ 6,580,842**	**$ 4,261,639**	**$ 9,420,248**	**$ 2,902,628**	**$ 8,327,276**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
E-911 Emergency Telephone System (115)					
Revenues					
Intergovernmental Revenues					
Wireless 911	$ 738,106	$ 0	$ 0	$ 750,000	$ 750,000
Total Intergovernmental Revenues	**$ 738,106**	**$ 0**	**$ 0**	**$ 750,000**	**$ 750,000**
Charges for Services					
E-911 Telephone Surcharge	$ 1,150,657	$ 1,300,000	$ 1,300,000	$ 1,150,000	$ 1,300,000
E-911 Wireless	0	580,000	580,000	0	0
Total Charges for Services	**$ 1,150,657**	**$ 1,880,000**	**$ 1,880,000**	**$ 1,150,000**	**$ 1,300,000**
Miscellaneous Revenues					
Investment Income	$ 55,356	$ 32,000	$ 32,000	$ 75,000	$ 75,000
Total Miscellaneous Revenues	**$ 55,356**	**$ 32,000**	**$ 32,000**	**$ 75,000**	**$ 75,000**
Total Current Revenues	**$ 1,944,119**	**$ 1,912,000**	**$ 1,912,000**	**$ 1,975,000**	**$ 2,125,000**
Non-Revenues					
Appropriated Fund Balance	$ 0	$ 1,886,022	$ 2,097,527	$ 2,426,615	$ 1,342,281
Total Non-Revenues	**$ 0**	**$ 1,886,022**	**$ 2,097,527**	**$ 2,426,615**	**$ 1,342,281**
Total Revenues	**$ 1,944,119**	**$ 3,798,022**	**$ 4,009,527**	**$ 4,401,615**	**$ 3,467,281**
E-911 Emergency Telephone System (115)					
Expenditures					
Office of the Sheriff					
E-911 Emergency Telephone System	$ 265,767	$ 225,030	$ 225,030	$ 256,476	$ 274,900
E-911 PSAP Expenses	1,447,557	2,935,548	3,089,945	2,147,767	2,398,911
E-911 Wireless	536,565	637,444	694,552	655,091	793,470
Total Office of the Sheriff	**$ 2,249,889**	**$ 3,798,022**	**$ 4,009,527**	**$ 3,059,334**	**$ 3,467,281**
Total Expenditures	**$ 2,249,889**	**$ 3,798,022**	**$ 4,009,527**	**$ 3,059,334**	**$ 3,467,281**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Special Lighting Districts (116)					
Revenues					
Charges for Services					
Street Lighting Districts	$ 183,057	$ 176,760	$ 176,760	$ 178,847	$ 215,705
Total Charges for Services	**$ 183,057**	**$ 176,760**	**$ 176,760**	**$ 178,847**	**$ 215,705**
Total Current Revenues	**$ 183,057**	**$ 176,760**	**$ 176,760**	**$ 178,847**	**$ 215,705**
Non-Revenues					
Appropriated Fund Balance	$ 0	$ 14,769	$ 14,769	$ 14,258	$ 0
Total Non-Revenues	**$ 0**	**$ 14,769**	**$ 14,769**	**$ 14,258**	**$ 0**
Total Revenues	**$ 183,057**	**$ 191,529**	**$ 191,529**	**$ 193,105**	**$ 215,705**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Special Lighting Districts (116)					
Expenditures					
Non-Departmental					
Tanglewood/Tomoka	$ 3,161	$ 3,288	$ 3,288	$ 3,334	$ 3,601
Breezewood Park	8,604	8,945	8,945	9,015	10,589
North Peninsula	54,270	56,394	56,394	57,171	61,659
Wilbur by the Sea	4,834	5,020	5,020	5,094	5,512
Twin Rivers	1,803	1,873	1,873	1,903	2,071
Ocean Aire Terrace	1,412	1,468	1,468	1,485	1,589
Audubon Park	767	799	799	806	946
Bon Air	288	300	300	302	352
River Park	2,665	2,757	2,757	2,762	3,014
Seabridge	7,388	7,695	7,695	7,774	8,256
Long Leaf Plantation	6,170	6,428	6,428	5,469	7,594
Village of Pine Run	3,915	4,072	4,072	4,127	4,447
Glenwood Hammock	768	793	793	805	949
Riviera Oaks	1,737	1,803	1,803	1,832	1,993
Trails West	9,355	9,660	9,660	9,807	11,484
Seabridge South	2,822	2,936	2,936	2,970	3,173
Country Club Estates	2,488	2,586	2,586	2,935	3,068
Woodward Avenue	1,018	1,059	1,059	1,069	1,255
Rolling Acres	2,951	3,042	3,042	3,098	3,679
Briarwood South	1,226	1,287	1,287	1,287	1,482
Fairwind Estates	1,992	2,075	2,075	2,095	2,219
Halifax Plantation Phase I	10,490	10,927	10,927	11,038	11,705
Hilltop Manor	182	188	188	191	225
Cliff Street	705	733	733	740	868
Capistrano	866	902	902	912	969
Blue Springs Landing	897	938	938	908	1,101
Dixie Ridge Estates	2,219	2,300	2,300	2,336	2,538
Myrtle Jo Drive	951	987	987	1,002	1,088
Sandpiper Forest	904	940	940	951	1,019
Spring Hill	14,059	14,593	14,593	14,717	17,238
Minaki Heights	1,399	1,571	1,571	1,586	1,853
Lakeshore Trails	1,980	2,047	2,047	2,076	2,442
Peninsula Winds	720	751	751	759	809
Barrier Isle	529	549	549	557	604
Spring Forest	984	1,015	1,015	1,035	1,127
Pine Terrace	2,464	2,551	2,551	2,591	3,066
Country Circle Drive	2,486	2,588	2,588	2,618	2,776
Spanish Mission Heights	1,329	1,393	1,393	1,393	1,515
Knolton Avenue	458	474	474	480	559
Autumn Woods	5,214	5,377	5,377	5,463	6,474
Lake Waterford	1,056	1,108	1,108	1,108	1,175
Sheridan	591	611	611	618	704

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Cone Road Street Lighting District	528	547	547	555	603
Jeanette Dr SLD	465	481	481	487	565
Coquina Key	2,258	2,340	2,340	2,366	2,515
Lake Winnemissett Oaks	3,654	3,739	3,739	3,788	4,406
Oakhurst SLD	1,924	1,966	1,966	1,984	2,276
Island Cay SLD	620	641	641	650	689
Coventry Estates SLD	4,663	4,992	4,992	5,056	5,864
Total Non-Departmental	**$ 184,229**	**$ 191,529**	**$ 191,529**	**$ 193,105**	**$ 215,705**
Total Expenditures	**$ 184,229**	**$ 191,529**	**$ 191,529**	**$ 193,105**	**$ 215,705**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Ocean Center (118)					
Revenues					
Charges for Services					
Ocean Center Revenues	$ 59,926	$ 75,000	$ 75,000	$ 75,000	$ 55,000
Sp Rec Fac-Arena	424,662	525,000	525,000	525,000	475,000
Sp Rec Fac-Conference Center	175,563	195,000	195,000	195,000	175,000
Sp Rec Fac-Equipment	134,656	110,000	110,000	110,000	110,000
Sp Rec Fac-Concessions	5,502	16,000	16,000	16,000	16,000
Concession-Stands	105,009	100,000	100,000	100,000	100,000
Concession-Catering	255,354	110,000	110,000	110,000	110,000
Concession-Beverages	49,105	50,000	50,000	50,000	50,000
Sp Rec Fac-Reimbursable-Staff	135,381	75,000	75,000	75,000	75,000
Total Charges for Services	**$ 1,345,158**	**$ 1,256,000**	**$ 1,256,000**	**$ 1,256,000**	**$ 1,166,000**
Miscellaneous Revenues					
Interest Income	$ 34	$ 0	$ 0	$ 0	$ 0
Investment Income	12,975	12,500	12,500	12,500	12,500
Rent	200,825	149,500	149,500	149,500	215,000
Utilities-Rent Related	128,902	100,000	100,000	100,000	100,000
Commissions	9,925	1,500	1,500	1,500	1,500
Sale-Surplus Furn/Fixtr/Equip	33	0	0	0	0
Ins Proceeds-Loss Furn/Equip	899	0	0	0	0
Miscellaneous Revenue	31,546	15,000	15,000	15,000	15,000
Total Miscellaneous Revenues	**$ 385,139**	**$ 278,500**	**$ 278,500**	**$ 278,500**	**$ 344,000**
Total Current Revenues	**$ 1,730,297**	**$ 1,534,500**	**$ 1,534,500**	**$ 1,534,500**	**$ 1,510,000**
Non-Revenues					
Transfers from Other Funds	$ 2,529,580	$ 2,748,408	$ 2,748,408	$ 2,748,408	$ 2,832,878
Appropriated Fund Balance	0	647,237	655,567	2,284,729	1,490,811
Total Non-Revenues	**$ 2,529,580**	**$ 3,395,645**	**$ 3,403,975**	**$ 5,033,137**	**$ 4,323,689**
Total Revenues	**$ 4,259,877**	**$ 4,930,145**	**$ 4,938,475**	**$ 6,567,637**	**$ 5,833,689**
Ocean Center (118)					
Expenditures					
Ocean Center					
Administration	$ 886,736	$ 837,253	$ 857,889	$ 876,234	$ 879,532
Operations	1,866,533	1,939,103	2,082,465	1,990,725	2,096,161
Repair and Replacement	803,679	0	323,551	349,867	590,000
Sales and Marketing	557,886	1,063,138	1,083,642	1,268,070	1,065,183
Finance/Box Office	108,205	132,592	159,452	160,959	127,441
Reserves	0	544,753	783	0	580,397
Parking/Transit Services	178,301	413,306	430,693	430,971	494,975
Total Ocean Center	**$ 4,401,340**	**$ 4,930,145**	**$ 4,938,475**	**$ 5,076,826**	**$ 5,833,689**
Total Expenditures	**$ 4,401,340**	**$ 4,930,145**	**$ 4,938,475**	**$ 5,076,826**	**$ 5,833,689**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Municipal Service District (120)					
Revenues					
Taxes					
Current Ad Valorem Taxes	$ 9,188,388	$ 11,024,945	$ 11,024,945	$ 11,024,945	$ 11,305,083
Delinquent Ad Valorem Taxes	31,364	35,000	35,000	35,000	35,000
Utility Tax	6,254,722	6,450,000	6,450,000	6,450,000	6,650,000
Communication Services Tax	5,037,068	4,100,000	4,100,000	5,300,000	5,565,000
Total Taxes	**$ 20,511,542**	**$ 21,609,945**	**$ 21,609,945**	**$ 22,809,945**	**$ 23,555,083**
Licenses and Permits					
Occupational Licenses	$ 260,780	$ 240,000	$ 240,000	$ 240,000	$ 240,000
Licenses-Contractors	115	12,000	12,000	12,000	0
Building Permits	2,129,228	1,914,061	1,914,061	1,914,061	2,150,000
Utility Use Permit Fees	110,102	100,000	100,000	100,000	141,496
Exam Fees	1,190	750	750	750	3,000
Animal Control Licenses	24,093	45,000	45,000	45,000	25,000
Sign Permits	25,870	35,000	35,000	35,000	35,000
Special Event Permit	3,250	3,000	3,000	3,000	3,500
Total Licenses and Permits	**$ 2,554,628**	**$ 2,349,811**	**$ 2,349,811**	**$ 2,349,811**	**$ 2,597,996**
Intergovernmental Revenues					
Payment in Lieu of Taxes-Fed	$ 2,585	$ 2,500	$ 2,500	$ 2,500	$ 2,500
Licenses-Mobile Homes	115,099	110,000	110,000	110,000	115,000
Beverage Licenses	26,410	30,000	30,000	30,000	30,000
State Sales & Use Commission	4	0	0	0	0
Federal Excise Tax	0	10,000	10,000	10,000	0
Total Intergovernmental Revenues	**$ 144,098**	**$ 152,500**	**$ 152,500**	**$ 152,500**	**$ 147,500**
Charges for Services					
Zoning Fees	$ 164,875	$ 135,000	$ 135,000	$ 135,000	$ 145,000
Concurrency Review	12,133	5,000	5,000	5,000	0
Sales-Maps	6,134	4,000	4,000	4,000	4,000
Research Services	13,325	0	0	0	12,000
Co Off Fees-Sheriff	24,810	0	0	0	0
Planning Development Fees	261,956	251,896	251,896	251,896	302,868
Itinerant Merchant Admin Svcs	94,180	90,000	90,000	90,000	100,000
Sheriff Svcs-DeBary	2,071,048	2,293,525	2,293,525	2,293,525	2,325,773
Sheriff Svcs-Deltona	6,551,277	7,187,981	7,187,981	7,187,981	7,248,659
Sheriff Svcs - Pierson	189,829	202,356	202,356	202,356	203,188
Sheriff Svcs - Orange City	80,764	0	0	0	0
Sheriff Svcs - Oak Hill	12,405	0	0	0	0
False Alarm Fees	30,850	40,000	40,000	40,000	50,000
Growth Mgmt-DeBary	772,712	707,095	707,095	707,095	1,019,419
Animal Control - Svc Charges	0	0	0	0	63,250
Storm Water Management Fees	94,190	50,000	50,000	50,000	100,000
Tree Preservation Ordinance	124,223	100,000	100,000	100,000	134,000
Tree Replacement Fee	29,097	15,000	15,000	15,000	15,000
Development Order Review Appli	20,413	25,843	25,843	25,843	25,904
Other Wetland Application	30,367	22,000	22,000	22,000	32,000
Mitigation Plan Review	0	1,000	1,000	1,000	1,000
Environmental - Cities	5,527	3,000	3,000	3,000	3,000
Concurrency Management Review	10,744	17,636	17,636	17,636	15,896
Maintenance Fees	8,755	10,000	10,000	10,000	32,000

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Charges for Equipment-FEMA	$ -729	$ 0	$ 0	$ 0	$ 0
Animal Control Fees	7,567	1,500	1,500	1,500	0
Animal Control Fees-DeBary	57,922	66,949	66,949	66,949	63,592
Total Charges for Services	**$ 10,674,374**	**$ 11,229,781**	**$ 11,229,781**	**$ 11,229,781**	**$ 11,896,549**
Fines and Forfeitures					
Fines-Police Ed-Training	$ 55,239	$ 50,000	$ 50,000	$ 50,000	$ 50,000
Pollution Control Violations	2,856	0	0	0	3,000
Mitigation Violations	6,530	3,000	3,000	3,000	7,000
Code Enforcement Fines	167,940	100,000	100,000	100,000	100,000
Total Fines and Forfeitures	**$ 232,565**	**$ 153,000**	**$ 153,000**	**$ 153,000**	**$ 160,000**
Miscellaneous Revenues					
Interest Income	$ 8,091	$ 0	$ 0	$ 0	$ 0
Investment Income	152,437	175,000	175,000	390,000	400,000
Special Assessment Levy	60,853	0	0	0	0
Interest-Special Assessments	19,314	0	0	0	0
Mitigation Fees	55,258	10,000	10,000	10,000	67,000
Petition Fee-Comm Dev Dist	15,000	0	0	0	0
Sale-Surplus Furn/Fixtr/Equip	133,508	75,000	75,000	75,000	75,000
Donations-Project Related	18,500	0	0	0	0
Miscellaneous Revenue	5,008	50,000	50,000	50,000	50,000
Total Miscellaneous Revenues	**$ 467,969**	**$ 310,000**	**$ 310,000**	**$ 525,000**	**$ 592,000**
Total Current Revenues	**$ 34,585,176**	**$ 35,805,037**	**$ 35,805,037**	**$ 37,220,037**	**$ 38,949,128**
Non-Revenues					
Transfers from Other Funds	$ 5,281,451	$ 6,594,156	$ 6,594,156	$ 6,804,078	$ 6,901,766
Proceeds from Notes Payable	1,176,000	0	0	0	0
Donations	0	0	50,000	0	0
Appropriated Fund Balance	0	3,795,252	5,177,243	8,917,752	8,515,323
Total Non-Revenues	**$ 6,457,451**	**$ 10,389,408**	**$ 11,821,399**	**$ 15,721,830**	**$ 15,417,089**
Total Revenues	**$ 41,042,627**	**$ 46,194,445**	**$ 47,626,436**	**$ 52,941,867**	**$ 54,366,217**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Municipal Service District (120)					
Expenditures					
Animal Control					
Administration	$ 865,022	$ 1,051,615	$ 1,119,587	$ 1,067,804	$ 972,153
Mobile Spay/Neuter Clinic	0	0	0	0	236,693
Total Animal Control	**$ 865,022**	**$ 1,051,615**	**$ 1,119,587**	**$ 1,067,804**	**$ 1,208,846**
Building, Zoning and Code Administration					
Administration	$ 222,563	$ 1,611,743	$ 2,632,367	$ 2,712,400	$ 560,854
Building Code Administration	1,849,826	1,853,614	2,249,330	1,904,210	2,558,854
Zoning	578,065	707,079	725,320	717,694	807,161
Code Enforcement	601,099	687,162	723,661	707,219	741,965
Permit Processing	557,709	753,668	840,522	837,932	682,527
Total Building, Zoning and Code Administration	**$ 3,809,262**	**$ 5,613,266**	**$ 7,171,200**	**$ 6,879,455**	**$ 5,351,361**
Environmental Management					
Natural Resources	$ 382,415	$ 491,026	$ 0	$ 0	$ 0
Tree Replacement	70,394	347,529	348,153	348,153	343,581
Environmental Permitting	0	0	500,749	477,732	565,893
Total Environmental Management	**$ 452,809**	**$ 838,555**	**$ 848,902**	**$ 825,885**	**$ 909,474**
Financial Services					
Public Services Tax Administration	$ 7,579	$ 7,579	$ 7,579	$ 7,579	$ 41,683
Total Financial Services	**$ 7,579**	**$ 7,579**	**$ 7,579**	**$ 7,579**	**$ 41,683**
Fire Services					
Community Emergency Response Team	$ 24,313	$ 12,517	$ 21,990	$ 21,990	$ 15,587
Planning and Fire Safety Management	389,004	401,489	412,280	396,666	442,519
Total Fire Services	**$ 413,317**	**$ 414,006**	**$ 434,270**	**$ 418,656**	**$ 458,106**
Growth and Resource Management					
Graphics	$ 284,139	$ 308,185	$ 320,776	$ 295,529	$ 392,477
Total Growth and Resource Management	**$ 284,139**	**$ 308,185**	**$ 320,776**	**$ 295,529**	**$ 392,477**
Leisure Services					
Environmental and Outdoor Programs	$ 430,992	$ 498,549	$ 498,549	$ 498,549	$ 557,280
Operations and Maintenance	1,197,269	1,273,112	1,278,269	1,278,269	1,460,752
Facility Planning and Development	178,989	181,089	181,089	181,089	716,680
Repair and Renovation	5,845	0	655	655	138,089
Total Leisure Services	**$ 1,813,095**	**$ 1,952,750**	**$ 1,958,562**	**$ 1,958,562**	**$ 2,872,801**
Non-Departmental					
Inter-Departmental Charges	$ 4,059,112	$ 8,574,435	$ 6,520,794	$ 4,366,460	$ 13,917,672
Transfers to Other Funds	1,266,157	1,168,852	2,209,364	2,209,364	1,059,055
Total Non-Departmental	**$ 5,325,269**	**$ 9,743,287**	**$ 8,730,158**	**$ 6,575,824**	**$ 14,976,727**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Office of the Sheriff					
Law Enforcement Services	$ 16,803,379	$ 17,575,694	$ 18,191,215	$ 17,789,777	$ 18,916,380
Training	581,912	628,659	667,108	653,879	728,517
BLE Scholarship Program	64,861	122,844	122,844	77,208	95,262
Special Services	781,962	802,063	826,200	780,115	910,512
Community Services	267,693	285,383	295,702	306,576	309,257
Equipment Replacement Program	2,572,949	2,521,418	2,501,418	2,430,822	2,491,400
Communications	2,530,935	2,309,510	2,309,510	2,309,510	2,461,800
Total Office of the Sheriff	**$ 23,603,691**	**$ 24,245,571**	**$ 24,913,997**	**$ 24,347,887**	**$ 25,913,128**
Planning and Development Services					
Administration	$ 93,067	$ 169,908	$ 182,870	$ 180,998	$ 176,107
Land Development	387,896	417,616	403,761	393,360	406,056
Development Engineering	496,206	463,818	484,489	481,408	494,510
Comprehensive Planning	766,628	968,289	1,050,285	993,597	1,164,941
Total Planning and Development Services	**$ 1,743,797**	**$ 2,019,631**	**$ 2,121,405**	**$ 2,049,363**	**$ 2,241,614**
Total Expenditures	**$ 38,317,980**	**$ 46,194,445**	**$ 47,626,436**	**$ 44,426,544**	**$ 54,366,217**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Special Assessments (121)					
Revenues					
Miscellaneous Revenues					
Investment Income	$ 8,218	$ 0	$ 0	$ 0	$ 0
Special Assessment Levy	0	0	0	164,050	0
Total Miscellaneous Revenues	**$ 8,218**	**$ 0**	**$ 0**	**$ 164,050**	**$ 0**
Total Current Revenues	**$ 8,218**	**$ 0**	**$ 0**	**$ 164,050**	**$ 0**
Non-Revenues					
Transfers from Other Funds	$ 0	$ 0	$ 41,847	$ 153,700	$ 0
Appropriated Loan Proceeds	0	0	1,195,738	860,946	0
Appropriated Fund Deficit	0	0	-79,283	0	0
Appropriated Fund Balance	0	462,233	473,541	390,692	0
Total Non-Revenues	**$ 0**	**$ 462,233**	**$ 1,631,843**	**$ 1,405,338**	**$ 0**
Total Revenues	**$ 8,218**	**$ 462,233**	**$ 1,631,843**	**$ 1,569,388**	**$ 0**
Special Assessments (121)					
Expenditures					
Construction Engineering					
Capri Dr SAD	$ 114,917	$ 0	$ 1,169,610	$ 548,967	$ 0
Shell Harbor Rd SAD	476	0	0	317,274	0
Total Construction Engineering	**$ 115,393**	**$ 0**	**$ 1,169,610**	**$ 866,241**	**$ 0**
Non-Departmental					
Appropriated Reserves	$ 0	$ 462,233	$ 462,233	$ 470,451	$ 0
Total Non-Departmental	**$ 0**	**$ 462,233**	**$ 462,233**	**$ 470,451**	**$ 0**
Water Resources and Utilities					
Capri Drive SAD	$ 0	$ 0	$ 0	$ 63,376	$ 0
Capri Drive SAD	0	0	0	169,320	0
Total Water Resources and Utilities	**$ 0**	**$ 0**	**$ 0**	**$ 232,696**	**$ 0**
Total Expenditures	**$ 115,393**	**$ 462,233**	**$ 1,631,843**	**$ 1,569,388**	**$ 0**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Manatee Conservation (122)					
Revenues					
Licenses and Permits					
Boat Slip Mitigation Fee	$ 0	$ 1,000,000	$ 1,000,000	$ 2,500	$ 512,000
Total Licenses and Permits	**$ 0**	**$ 1,000,000**	**$ 1,000,000**	**$ 2,500**	**$ 512,000**
Miscellaneous Revenues					
Investment Income	$ 24	$ 0	$ 0	$ 600	$ 0
Total Miscellaneous Revenues	**$ 24**	**$ 0**	**$ 0**	**$ 600**	**$ 0**
Total Current Revenues	**$ 24**	**$ 1,000,000**	**$ 1,000,000**	**$ 3,100**	**$ 512,000**
Non-Revenues					
Appropriated Fund Balance	$ 0	$ 0	$ 0	$ 24	$ 3,124
Total Non-Revenues	**$ 0**	**$ 0**	**$ 0**	**$ 24**	**$ 3,124**
Total Revenues	**$ 24**	**$ 1,000,000**	**$ 1,000,000**	**$ 3,124**	**$ 515,124**
Manatee Conservation (122)					
Expenditures					
Environmental Management					
Appropriated Reserves	$ 0	$ 1,000,000	$ 1,000,000	$ 0	$ 515,124
Total Environmental Management	**$ 0**	**$ 1,000,000**	**$ 1,000,000**	**$ 0**	**$ 515,124**
Total Expenditures	**$ 0**	**$ 1,000,000**	**$ 1,000,000**	**$ 0**	**$ 515,124**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Court Improvement (128)					
Revenues					
Miscellaneous Revenues					
Investment Income	$ 133	$ 0	$ 0	$ 0	$ 0
Total Miscellaneous Revenues	**$ 133**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Total Current Revenues	**$ 133**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Total Revenues	**$ 133**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Court Improvement (128)					
Expenditures					
Facilities					
Court Facilities	$ 21,402	$ 0	$ 0	$ 0	$ 0
Total Facilities	**$ 21,402**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Total Expenditures	**$ 21,402**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Economic Development (130)					
Revenues					
Miscellaneous Revenues					
Investment Income	$ 70,516	$ 75,000	$ 75,000	$ 85,000	$ 75,000
Rent	11,048	13,500	13,500	13,500	13,500
Sale-Surplus Furn/Fixtr/Equip	24	0	0	0	0
Miscellaneous Revenue	19,249	10,000	10,000	10,000	10,000
Total Miscellaneous Revenues	**$ 100,837**	**$ 98,500**	**$ 98,500**	**$ 108,500**	**$ 98,500**
Total Current Revenues	**$ 100,837**	**$ 98,500**	**$ 98,500**	**$ 108,500**	**$ 98,500**
Non-Revenues					
Transfers from Other Funds	$ 2,313,533	$ 2,829,668	$ 3,558,388	$ 3,558,388	$ 3,169,732
Contributions	0	20,000	20,000	0	0
Appropriated Fund Balance	0	34,320	3,234,682	3,215,165	83,545
Total Non-Revenues	**$ 2,313,533**	**$ 2,883,988**	**$ 6,813,070**	**$ 6,773,553**	**$ 3,253,277**
Total Revenues	**$ 2,414,370**	**$ 2,982,488**	**$ 6,911,570**	**$ 6,882,053**	**$ 3,351,777**

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Economic Development (130)					
Expenditures					
Economic Development					
Administration	$ 959,469	$ 1,107,783	$ 1,107,888	$ 994,826	$ 1,093,853
Marketing	298,697	411,000	439,998	439,998	451,873
Advanced Technology Center	28,120	30,200	30,442	30,442	45,200
DeLand Crossings Business Park	0	0	3,587,928	3,587,928	0
Development Programming	705,656	1,433,505	1,745,314	1,745,314	1,760,851
Total Economic Development	**$ 1,991,942**	**$ 2,982,488**	**$ 6,911,570**	**$ 6,798,508**	**$ 3,351,777**
Total Expenditures	**$ 1,991,942**	**$ 2,982,488**	**$ 6,911,570**	**$ 6,798,508**	**$ 3,351,777**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Road Impact Fees-Zone 1 (131)					
Revenues					
Charges for Services					
Sales-Maps	$ 537	$ 0	$ 0	$ 0	$ 0
Road Impact Fees	5,335,555	5,993,708	5,993,708	3,796,000	4,100,000
Total Charges for Services	**$ 5,336,092**	**$ 5,993,708**	**$ 5,993,708**	**$ 3,796,000**	**$ 4,100,000**
Miscellaneous Revenues					
Investment Income	$ 152,752	$ 150,000	$ 150,000	$ 250,000	$ 200,000
Transportation	4,774	0	0	65,618	0
Outside Revenue	4,600	0	0	0	0
Total Miscellaneous Revenues	**$ 162,126**	**$ 150,000**	**$ 150,000**	**$ 315,618**	**$ 200,000**
Total Current Revenues	**$ 5,498,218**	**$ 6,143,708**	**$ 6,143,708**	**$ 4,111,618**	**$ 4,300,000**
Non-Revenues					
Appropriated Fund Balance	$ 0	$ 2,916,851	$ 5,938,072	$ 6,586,529	$ 1,400,091
Total Non-Revenues	**$ 0**	**$ 2,916,851**	**$ 5,938,072**	**$ 6,586,529**	**$ 1,400,091**
Total Revenues	**$ 5,498,218**	**$ 9,060,559**	**$ 12,081,780**	**$ 10,698,147**	**$ 5,700,091**

Road Impact Fees-Zone 1 (131)					
Expenditures					
Construction Engineering					
Transfers to Other Funds	$ 1,872,052	$ 2,063,996	$ 2,063,996	$ 2,063,996	$ 2,064,889
Impact Fees-Dist 1 Roads	14,901	896,563	899,623	173,060	610,202
Tymber Creek, LPGA to SR 40	6,085	0	0	0	0
Williamson Bl, Indigo Dr - LPGA Bl	36,364	0	367,371	540,000	795,000
Williamson Blvd, US92 to Indigo Dr, 4-Ln	73,201	0	642,338	25,000	0
Airport Rd-Creekside-Pioneer Tr	0	0	0	0	200,000
11th St-Jimmy Ann Dr-Nova Rd	1,681,624	700,000	724,681	1,050,000	830,000
Clyde Morris, Aberdeen-Fall Way	423,438	0	6,161	10,000	0
Taylor Rd-Dunlawton-Spruce Creek	192,806	0	705,166	570,000	0
Madeline Ave Ext-Sauls Rd-US 1	64,168	250,000	626,000	241,000	0
Williamson Extension, Cypress Creek to SR422	24,240	0	0	0	0
LPGA Blvd @ US1	6,214	0	0	0	0
Taylor Rd, CR415 to Williamson Blvd	1,492	0	0	0	0
Airport Road @ Hangar Way, Turn L	0	0	70,000	0	0
Tymber Creek & Airport Rd	287,051	400,000	424,980	355,000	0
Tymber Creek-SR 40-Airport 4Ln	0	0	0	300,000	0
Airport Rd-Tymber Creek-US 1	0	350,000	350,000	300,000	0
Airport Rd-Spruce Creek-Taylor	159,482	0	100,000	130,000	0
Taylor Rd-Becarro-Williamson	2	400,000	400,000	150,000	0
Williamson at LPGA Intersection	0	0	0	0	1,200,000
Clyde Morris, LPGA-Anerdeen 4Ln	1,098,674	4,000,000	4,626,130	3,290,000	0
Williamson Bl-Spruce Creek-Taylor	59,205	0	75,334	100,000	0
Total Construction Engineering	**$ 6,000,999**	**$ 9,060,559**	**$ 12,081,780**	**$ 9,298,056**	**$ 5,700,091**
Total Expenditures	**$ 6,000,999**	**$ 9,060,559**	**$ 12,081,780**	**$ 9,298,056**	**$ 5,700,091**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Road Impact Fees-Zone 2 (132)					
Revenues					
Charges for Services					
Sales-Maps	$ 236	$ 0	$ 0	$ 0	$ 0
Road Impact Fees	1,220,963	2,264,000	2,264,000	950,000	1,026,000
Total Charges for Services	**$ 1,221,199**	**$ 2,264,000**	**$ 2,264,000**	**$ 950,000**	**$ 1,026,000**
Miscellaneous Revenues					
Interest Income	$ 0	$ 40,000	$ 40,000	$ 0	$ 0
Investment Income	38,038	0	0	50,000	50,000
Rent	42,000	0	0	30,000	0
Total Miscellaneous Revenues	**$ 80,038**	**$ 40,000**	**$ 40,000**	**$ 80,000**	**$ 50,000**
Total Current Revenues	**$ 1,301,237**	**$ 2,304,000**	**$ 2,304,000**	**$ 1,030,000**	**$ 1,076,000**
Non-Revenues					
Appropriated Fund Balance	$ 0	$ 1,130,550	$ 1,549,060	$ 1,407,725	$ 586,425
Total Non-Revenues	**$ 0**	**$ 1,130,550**	**$ 1,549,060**	**$ 1,407,725**	**$ 586,425**
Total Revenues	**$ 1,301,237**	**$ 3,434,550**	**$ 3,853,060**	**$ 2,437,725**	**$ 1,662,425**
Road Impact Fees-Zone 2 (132)					
Expenditures					
Construction Engineering					
Transfers to Other Funds	$ 494,839	$ 547,790	$ 547,790	$ 547,790	$ 545,812
Impact Fees-Dist 1 Roads	0	200,000	200,000	0	0
Impact Fees-Dist 2 Roads	0	1,036,760	561,355	100,720	408,613
Pioneer Trail at Turnbull-Intersect Imprv	5,638	150,000	150,000	150,000	333,000
Old Mission Rd-Park-Josephine	65,824	1,500,000	1,890,000	730,000	0
Tenth St-Tatum-Myrtle 4Ln	958,518	0	203,915	207,790	375,000
Tenth St, Myrtle - US1 4LN	6,891	0	0	15,000	0
Tenth St-Old Mission-Tatum	0	0	300,000	100,000	0
Total Construction Engineering	**$ 1,531,710**	**$ 3,434,550**	**$ 3,853,060**	**$ 1,851,300**	**$ 1,662,425**
Total Expenditures	**$ 1,531,710**	**$ 3,434,550**	**$ 3,853,060**	**$ 1,851,300**	**$ 1,662,425**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Road Impact Fees-Zone 3 (133)					
Revenues					
Charges for Services					
Road Impact Fees	$ 3,991,425	$ 5,397,215	$ 5,397,215	$ 3,927,000	$ 4,241,000
Total Charges for Services	**$ 3,991,425**	**$ 5,397,215**	**$ 5,397,215**	**$ 3,927,000**	**$ 4,241,000**
Miscellaneous Revenues					
Investment Income	$ 80,416	$ 45,000	$ 45,000	$ 140,000	$ 120,000
Transportation	23,464	0	0	52,258	0
Miscellaneous Revenue	7	0	0	0	0
Total Miscellaneous Revenues	**$ 103,887**	**$ 45,000**	**$ 45,000**	**$ 192,258**	**$ 120,000**
Total Current Revenues	**$ 4,095,312**	**$ 5,442,215**	**$ 5,442,215**	**$ 4,119,258**	**$ 4,361,000**
Non-Revenues					
Appropriated Fund Balance	$ 0	$ 2,391,326	$ 3,899,422	$ 3,219,622	$ 529,957
Total Non-Revenues	**$ 0**	**$ 2,391,326**	**$ 3,899,422**	**$ 3,219,622**	**$ 529,957**
Total Revenues	**$ 4,095,312**	**$ 7,833,541**	**$ 9,341,637**	**$ 7,338,880**	**$ 4,890,957**
Road Impact Fees-Zone 3 (133)					
Expenditures					
Construction Engineering					
Transfers to Other Funds	$ 1,720,408	$ 1,897,702	$ 1,897,702	$ 1,897,702	$ 1,897,625
Impact Fees-Dist 3 Roads	0	245,839	244,019	101,680	2,192,775
E Deltona Connector Analysis	0	0	50,000	50,000	0
Howard Bl, Elkcam to Newmark, 4 ln	127,641	421,000	471,035	70,000	0
Howland Blvd-High School-Idlewis	490,985	0	37,107	37,107	0
Harley Strickland Boulevard Extension	0	0	5,391	5,391	0
DeBary-Doyle-I4-Prov-Align Stu	557,340	3,200,000	3,651,367	2,280,000	0
Hamilton Ave Ext South, Saxon to French	889	550,000	697,711	363,600	0
Saxon Blvd-Normandy to Tivoli 5L	-1,069	0	89,862	60,000	0
Providence Blvd-Tivoli-Ft Smith	65	0	0	0	0
Prov Blvd, Ft Smith - Elkcam Blvd 4LN	12,952	160,000	160,000	0	0
Saxon, Sumatra-Tivoli, 5 Lane	23,098	0	195,000	160,000	0
Saxon Blvd. Extension, US17 to West, 2 Lane	1,529	1,000,000	1,000,000	1,000,000	285,000
Howland Blvd, Newmark-Courtland 4Ln	6,701	59,000	59,000	0	0
Rhode Island, Schoolsite-17/92 2Ln	920,028	300,000	783,443	783,443	515,557
Total Construction Engineering	**$ 3,860,567**	**$ 7,833,541**	**$ 9,341,637**	**$ 6,808,923**	**$ 4,890,957**
Total Expenditures	**$ 3,860,567**	**$ 7,833,541**	**$ 9,341,637**	**$ 6,808,923**	**$ 4,890,957**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Road Impact Fees-Zone 4 (134)					
Revenues					
Charges for Services					
Road Impact Fees	$ 2,428,020	$ 1,729,000	$ 1,729,000	$ 1,272,000	$ 1,374,000
Total Charges for Services	**$ 2,428,020**	**$ 1,729,000**	**$ 1,729,000**	**$ 1,272,000**	**$ 1,374,000**
Miscellaneous Revenues					
Investment Income	$ 68,426	$ 40,000	$ 40,000	$ 165,000	$ 130,000
Transportation	8,274	0	0	0	0
Total Miscellaneous Revenues	**$ 76,700**	**$ 40,000**	**$ 40,000**	**$ 165,000**	**$ 130,000**
Total Current Revenues	**$ 2,504,720**	**$ 1,769,000**	**$ 1,769,000**	**$ 1,437,000**	**$ 1,504,000**
Non-Revenues					
Appropriated Fund Balance	$ 0	$ 2,389,196	$ 2,676,807	$ 4,279,920	$ 5,134,914
Total Non-Revenues	**$ 0**	**$ 2,389,196**	**$ 2,676,807**	**$ 4,279,920**	**$ 5,134,914**
Total Revenues	**$ 2,504,720**	**$ 4,158,196**	**$ 4,445,807**	**$ 5,716,920**	**$ 6,638,914**
Road Impact Fees-Zone 4 (134)					
Expenditures					
Construction Engineering					
Transfers to Other Funds	$ 346,742	$ 381,497	$ 381,497	$ 381,497	$ 382,459
Impact Fees-Dist 4 Roads	0	1,276,699	1,277,239	100,540	5,356,455
Beresford Ave-Blue Lake Ave-CR4139	5,707	0	283,902	96,800	0
Kepler-SR 44 to US 92 3 Lane	0	0	0	0	400,000
CR 92 SR 15A to Exist 4 Lanes	86	0	0	0	0
Plymouth Ave at US 17/92, Inter	22	0	0	0	0
Plymouth Av, SR151 - US17-92 4LN	0	0	0	0	300,000
I4 Frontage-Orange Camp-CR 4139	0	2,500,000	2,500,000	0	0
I4 Frontage-Cassadaga-Orange City	45,911	0	3,169	3,169	0
Orange Camp-MLK-US 1792 4Ln Sty	0	0	0	0	200,000
Total Construction Engineering	**$ 398,468**	**$ 4,158,196**	**$ 4,445,807**	**$ 582,006**	**$ 6,638,914**
Total Expenditures	**$ 398,468**	**$ 4,158,196**	**$ 4,445,807**	**$ 582,006**	**$ 6,638,914**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Park Impact Fees-County (135)					
Revenues					
Miscellaneous Revenues					
Investment Income	$ 19,466	$ 7,500	$ 7,500	$ 31,000	$ 15,071
Culture/Recreation	395,875	325,000	325,000	325,000	325,000
Total Miscellaneous Revenues	**$ 415,341**	**$ 332,500**	**$ 332,500**	**$ 356,000**	**$ 340,071**
Total Current Revenues	**$ 415,341**	**$ 332,500**	**$ 332,500**	**$ 356,000**	**$ 340,071**
Non-Revenues					
Appropriated Fund Balance	$ 0	$ 751,198	$ 753,555	$ 955,376	$ 1,239,019
Total Non-Revenues	**$ 0**	**$ 751,198**	**$ 753,555**	**$ 955,376**	**$ 1,239,019**
Total Revenues	**$ 415,341**	**$ 1,083,698**	**$ 1,086,055**	**$ 1,311,376**	**$ 1,579,090**
Park Impact Fees-County (135)					
Expenditures					
Leisure Services					
Administration	$ 222,207	$ 1,083,698	$ 1,086,055	$ 72,357	$ 1,579,090
Total Leisure Services	**$ 222,207**	**$ 1,083,698**	**$ 1,086,055**	**$ 72,357**	**$ 1,579,090**
Total Expenditures	**$ 222,207**	**$ 1,083,698**	**$ 1,086,055**	**$ 72,357**	**$ 1,579,090**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Park Impact Fees-Zone 1 (136)					
Revenues					
Miscellaneous Revenues					
Investment Income	$ 11,442	$ 5,900	$ 5,900	$ 17,800	$ 11,833
Culture/Recreation	108,984	70,000	70,000	60,000	80,000
Total Miscellaneous Revenues	**$ 120,426**	**$ 75,900**	**$ 75,900**	**$ 77,800**	**$ 91,833**
Total Current Revenues	**$ 120,426**	**$ 75,900**	**$ 75,900**	**$ 77,800**	**$ 91,833**
Non-Revenues					
Appropriated Fund Balance	$ 0	$ 567,799	$ 567,799	$ 594,624	$ 472,424
Total Non-Revenues	**$ 0**	**$ 567,799**	**$ 567,799**	**$ 594,624**	**$ 472,424**
Total Revenues	**$ 120,426**	**$ 643,699**	**$ 643,699**	**$ 672,424**	**$ 564,257**
Park Impact Fees-Zone 1 (136)					
Expenditures					
Leisure Services					
Parks-Zone 1-NE Quadrant	$ 0	$ 643,699	$ 643,699	$ 200,000	$ 564,257
Total Leisure Services	**$ 0**	**$ 643,699**	**$ 643,699**	**$ 200,000**	**$ 564,257**
Total Expenditures	**$ 0**	**$ 643,699**	**$ 643,699**	**$ 200,000**	**$ 564,257**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Park Impact Fees-Zone 2 (137)					
Revenues					
Miscellaneous Revenues					
Investment Income	$ 4,405	$ 2,450	$ 2,450	$ 6,600	$ 5,400
Culture/Recreation	24,392	50,000	50,000	20,000	23,000
Total Miscellaneous Revenues	**$ 28,797**	**$ 52,450**	**$ 52,450**	**$ 26,600**	**$ 28,400**
Total Current Revenues	**$ 28,797**	**$ 52,450**	**$ 52,450**	**$ 26,600**	**$ 28,400**
Non-Revenues					
Appropriated Fund Balance	$ 0	$ 243,989	$ 243,989	$ 220,648	$ 97,248
Total Non-Revenues	**$ 0**	**$ 243,989**	**$ 243,989**	**$ 220,648**	**$ 97,248**
Total Revenues	**$ 28,797**	**$ 296,439**	**$ 296,439**	**$ 247,248**	**$ 125,648**
Park Impact Fees-Zone 2 (137)					
Expenditures					
Leisure Services					
Parks-Zone 2-SE Quadrant	$ 0	$ 296,439	$ 296,439	$ 150,000	$ 125,648
Total Leisure Services	**$ 0**	**$ 296,439**	**$ 296,439**	**$ 150,000**	**$ 125,648**
Total Expenditures	**$ 0**	**$ 296,439**	**$ 296,439**	**$ 150,000**	**$ 125,648**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Park Impact Fees-Zone 3 (138)					
Revenues					
Miscellaneous Revenues					
Investment Income	$ 9,876	$ 5,200	$ 5,200	$ 14,000	$ 10,136
Culture/Recreation	75,450	56,500	56,500	59,000	65,000
Total Miscellaneous Revenues	**$ 85,326**	**$ 61,700**	**$ 61,700**	**$ 73,000**	**$ 75,136**
Total Current Revenues	**$ 85,326**	**$ 61,700**	**$ 61,700**	**$ 73,000**	**$ 75,136**
Non-Revenues					
Appropriated Fund Balance	$ 0	$ 441,935	$ 441,935	$ 489,474	$ 422,710
Total Non-Revenues	**$ 0**	**$ 441,935**	**$ 441,935**	**$ 489,474**	**$ 422,710**
Total Revenues	**$ 85,326**	**$ 503,635**	**$ 503,635**	**$ 562,474**	**$ 497,846**
Park Impact Fees-Zone 3 (138)					
Expenditures					
Leisure Services					
Parks-Zone 3-SW Quadrant	$ 24,400	$ 503,635	$ 503,635	$ 139,764	$ 497,846
Total Leisure Services	**$ 24,400**	**$ 503,635**	**$ 503,635**	**$ 139,764**	**$ 497,846**
Total Expenditures	**$ 24,400**	**$ 503,635**	**$ 503,635**	**$ 139,764**	**$ 497,846**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Park Impact Fees-Zone 4 (139)					
Revenues					
Miscellaneous Revenues					
Investment Income	$ 12,571	$ 6,800	$ 6,800	$ 17,200	$ 12,000
Culture/Recreation	72,336	40,000	40,000	72,000	60,000
Total Miscellaneous Revenues	**$ 84,907**	**$ 46,800**	**$ 46,800**	**$ 89,200**	**$ 72,000**
Total Current Revenues	**$ 84,907**	**$ 46,800**	**$ 46,800**	**$ 89,200**	**$ 72,000**
Non-Revenues					
Appropriated Fund Balance	$ 0	$ 446,330	$ 574,930	$ 607,006	$ 317,606
Total Non-Revenues	**$ 0**	**$ 446,330**	**$ 574,930**	**$ 607,006**	**$ 317,606**
Total Revenues	**$ 84,907**	**$ 493,130**	**$ 621,730**	**$ 696,206**	**$ 389,606**
Park Impact Fees-Zone 4 (139)					
Expenditures					
Leisure Services					
Parks-Zone 4-NW Quadrant	$ 31,400	$ 493,130	$ 621,730	$ 378,600	$ 389,606
Total Leisure Services	**$ 31,400**	**$ 493,130**	**$ 621,730**	**$ 378,600**	**$ 389,606**
Total Expenditures	**$ 31,400**	**$ 493,130**	**$ 621,730**	**$ 378,600**	**$ 389,606**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Fire Services (140)					
Revenues					
Taxes					
Current Ad Valorem Taxes	$ 18,910,852	$ 21,880,465	$ 21,880,465	$ 21,880,465	$ 26,253,911
Delinquent Ad Valorem Taxes	53,878	43,697	43,697	43,697	56,054
Total Taxes	**$ 18,964,730**	**$ 21,924,162**	**$ 21,924,162**	**$ 21,924,162**	**$ 26,309,965**
Intergovernmental Revenues					
Payment in Lieu of Taxes-Fed	$ 4,653	$ 0	$ 0	$ 0	$ 0
Firefighters Supplemental Comp	28,274	16,632	16,632	16,632	28,885
Total Intergovernmental Revenues	**$ 32,927**	**$ 16,632**	**$ 16,632**	**$ 16,632**	**$ 28,885**
Charges for Services					
Fire Protection Svcs-DeBary	$ 829,467	$ 884,059	$ 884,059	$ 884,059	$ 937,408
Fire Training Charges	26,707	56,000	56,000	56,000	58,000
Charges for Equipment-FEMA	-6,035	0	0	0	0
Total Charges for Services	**$ 850,139**	**$ 940,059**	**$ 940,059**	**$ 940,059**	**$ 995,408**
Miscellaneous Revenues					
Interest Income	$ 16,871	$ 8,668	$ 8,668	$ 8,668	$ 12,000
Investment Income	219,290	72,230	72,230	72,230	238,516
Sale-Surplus Furn/Fixtr/Equip	527	0	0	0	0
Miscellaneous Revenue	2,513	5,000	5,000	5,000	2,500
Other Reimbursements	36,665	0	0	0	0
Total Miscellaneous Revenues	**$ 275,866**	**$ 85,898**	**$ 85,898**	**$ 85,898**	**$ 253,016**
Total Current Revenues	**$ 20,123,662**	**$ 22,966,751**	**$ 22,966,751**	**$ 22,966,751**	**$ 27,587,274**
Non-Revenues					
Transfers from Other Funds	$ 828,070	$ 285,000	$ 285,000	$ 285,000	$ 725,000
Proceeds from Notes Payable	1,050,000	0	0	0	0
Proceeds from Interfund Loan	0	1,175,000	1,175,000	1,175,000	1,175,000
Appropriated Fund Balance	0	2,770,605	4,964,567	6,085,166	4,700,446
Total Non-Revenues	**$ 1,878,070**	**$ 4,230,605**	**$ 6,424,567**	**$ 7,545,166**	**$ 6,600,446**
Total Revenues	**$ 22,001,732**	**$ 27,197,356**	**$ 29,391,318**	**$ 30,511,917**	**$ 34,187,720**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Fire Services (140)					
Expenditures					
Fire Services					
Appropriated Reserves	$ 1,626,186	$ 5,751,623	$ 5,237,615	$ 2,439,719	$ 7,506,906
Administration	174,428	208,126	216,245	214,632	194,019
Support Services	212,965	260,285	263,911	263,911	260,321
Training	552,206	712,374	765,168	740,665	884,138
Training and Maintenance	0	208,357	208,357	0	71,064
Structural Collapse Simulator	25,000	210,000	323,023	323,023	329,000
Planning and Fire Safety Management	226,872	321,705	419,253	419,253	338,375
Operations	12,337,882	14,165,293	14,818,581	14,439,415	17,818,764
Station 14 Replacement	64,094	0	1,325,900	1,119,080	79,967
Station 16 Construction	705,709	0	310,015	310,015	10,000
Station 18 with Flagler County	0	0	10,000	10,000	10,000
Airport Fire	129,117	114,918	119,122	137,465	127,744
Station 43 Replacement	0	100,000	100,000	100,000	0
Station 11 Renovation	0	150,000	150,000	150,000	75,000
Station 32 Renovation	0	100,000	100,000	100,000	0
Drafting Pit	0	25,000	25,000	25,000	0
Road Network for FSI	0	150,000	150,000	150,000	150,000
Overflow Parking at Fire Services Institute	0	0	0	0	50,000
EM Vehicle Driver Safety Training Pad	0	275,000	275,000	275,000	0
Station 12 Addition (Spruce Creek)	0	0	0	0	175,000
Station 34 Addition (Indian Mound)	0	0	0	0	250,000
Station 46 Addition (Glenwood)	0	0	0	0	250,000
Station 24/38	0	0	0	0	140,000
Station 23 Renovation (Turnbull)	0	0	0	0	125,000
Logistics	4,070,241	4,135,162	4,252,788	4,263,415	5,076,207
Emergency Medical Services (EMS)	266,186	309,513	321,340	330,878	266,215
Total Fire Services	**$ 20,390,886**	**$ 27,197,356**	**$ 29,391,318**	**$ 25,811,471**	**$ 34,187,720**
Total Expenditures	**$ 20,390,886**	**$ 27,197,356**	**$ 29,391,318**	**$ 25,811,471**	**$ 34,187,720**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Fire Impact Fees-Zone 1 (Northeast) (151)					
Revenues					
Miscellaneous Revenues					
Investment Income	$ 5,485	$ 5,000	$ 5,000	$ 5,000	$ 5,000
Public Safety	156,288	120,000	120,000	120,000	120,000
Total Miscellaneous Revenues	**$ 161,773**	**$ 125,000**	**$ 125,000**	**$ 125,000**	**$ 125,000**
Total Current Revenues	**$ 161,773**	**$ 125,000**	**$ 125,000**	**$ 125,000**	**$ 125,000**
Non-Revenues					
Appropriated Fund Balance	$ 0	$ 41,242	$ 41,662	$ 90,254	$ 64,834
Total Non-Revenues	**$ 0**	**$ 41,242**	**$ 41,662**	**$ 90,254**	**$ 64,834**
Total Revenues	**$ 161,773**	**$ 166,242**	**$ 166,662**	**$ 215,254**	**$ 189,834**
Fire Impact Fees-Zone 1 (Northeast) (151)					
Expenditures					
Fire Services					
Fire Impact Fees - Zone 1	$ 175,180	$ 166,242	$ 166,662	$ 150,420	$ 189,834
Total Fire Services	**$ 175,180**	**$ 166,242**	**$ 166,662**	**$ 150,420**	**$ 189,834**
Total Expenditures	**$ 175,180**	**$ 166,242**	**$ 166,662**	**$ 150,420**	**$ 189,834**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Fire Impact Fees-Zone 2 (Southeast) (152)					
Revenues					
Miscellaneous Revenues					
Investment Income	$ 2,829	$ 2,000	$ 2,000	$ 2,000	$ 2,500
Public Safety	45,983	45,000	45,000	45,000	45,000
Total Miscellaneous Revenues	**$ 48,812**	**$ 47,000**	**$ 47,000**	**$ 47,000**	**$ 47,500**
Total Current Revenues	**$ 48,812**	**$ 47,000**	**$ 47,000**	**$ 47,000**	**$ 47,500**
Non-Revenues					
Appropriated Fund Balance	$ 0	$ 127,806	$ 127,806	$ 132,531	$ 129,531
Total Non-Revenues	**$ 0**	**$ 127,806**	**$ 127,806**	**$ 132,531**	**$ 129,531**
Total Revenues	**$ 48,812**	**$ 174,806**	**$ 174,806**	**$ 179,531**	**$ 177,031**
Fire Impact Fees-Zone 2 (Southeast) (152)					
Expenditures					
Fire Services					
Fire Impact Fees - Zone 2	$ 0	$ 174,806	$ 174,806	$ 50,000	$ 177,031
Total Fire Services	**$ 0**	**$ 174,806**	**$ 174,806**	**$ 50,000**	**$ 177,031**
Total Expenditures	**$ 0**	**$ 174,806**	**$ 174,806**	**$ 50,000**	**$ 177,031**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Fire Impact Fees-Zone 3 (Southwest) (153)					
Revenues					
Miscellaneous Revenues					
Investment Income	$ 6,950	$ 4,000	$ 4,000	$ 4,345	$ 5,000
Public Safety	181,757	150,000	150,000	150,000	175,000
Total Miscellaneous Revenues	**$ 188,707**	**$ 154,000**	**$ 154,000**	**$ 154,345**	**$ 180,000**
Total Current Revenues	**$ 188,707**	**$ 154,000**	**$ 154,000**	**$ 154,345**	**$ 180,000**
Non-Revenues					
Appropriated Fund Balance	$ 0	$ 143,097	$ 143,097	$ 209,264	$ 278,609
Total Non-Revenues	**$ 0**	**$ 143,097**	**$ 143,097**	**$ 209,264**	**$ 278,609**
Total Revenues	**$ 188,707**	**$ 297,097**	**$ 297,097**	**$ 363,609**	**$ 458,609**
Fire Impact Fees-Zone 3 (Southwest) (153)					
Expenditures					
Fire Services					
Fire Impact Fees - Zone 3	$ 182,820	$ 297,097	$ 297,097	$ 85,000	$ 458,609
Total Fire Services	**$ 182,820**	**$ 297,097**	**$ 297,097**	**$ 85,000**	**$ 458,609**
Total Expenditures	**$ 182,820**	**$ 297,097**	**$ 297,097**	**$ 85,000**	**$ 458,609**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Fire Impact Fees-Zone 4 (Northwest) (154)					
Revenues					
Miscellaneous Revenues					
Investment Income	$ 2,764	$ 1,000	$ 1,000	$ 2,835	$ 2,000
Public Safety	92,178	48,000	48,000	48,000	75,000
Total Miscellaneous Revenues	**$ 94,942**	**$ 49,000**	**$ 49,000**	**$ 50,835**	**$ 77,000**
Total Current Revenues	**$ 94,942**	**$ 49,000**	**$ 49,000**	**$ 50,835**	**$ 77,000**
Non-Revenues					
Appropriated Fund Balance	$ 0	$ 128,014	$ 128,014	$ 179,963	$ 130,798
Total Non-Revenues	**$ 0**	**$ 128,014**	**$ 128,014**	**$ 179,963**	**$ 130,798**
Total Revenues	**$ 94,942**	**$ 177,014**	**$ 177,014**	**$ 230,798**	**$ 207,798**

Fire Impact Fees-Zone 4 (Northwest) (154)					
Expenditures					
Fire Services					
Fire Impact Fees - Zone 4	$ 0	$ 177,014	$ 177,014	$ 100,000	$ 207,798
Total Fire Services	**$ 0**	**$ 177,014**	**$ 177,014**	**$ 100,000**	**$ 207,798**
Total Expenditures	**$ 0**	**$ 177,014**	**$ 177,014**	**$ 100,000**	**$ 207,798**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Silver Sands/Bethune Beach MSD (157)					
Revenues					
Taxes					
Current Ad Valorem Taxes	$ 13,966	$ 13,747	$ 13,747	$ 14,345	$ 11,816
Delinquent Ad Valorem Taxes	63	0	0	0	0
Total Taxes	**$ 14,029**	**$ 13,747**	**$ 13,747**	**$ 14,345**	**$ 11,816**
Miscellaneous Revenues					
Interest Income	$ 12	$ 0	$ 0	$ 0	$ 0
Investment Income	155	50	50	150	0
Total Miscellaneous Revenues	**$ 167**	**$ 50**	**$ 50**	**$ 150**	**$ 0**
Total Current Revenues	**$ 14,196**	**$ 13,797**	**$ 13,797**	**$ 14,495**	**$ 11,816**
Non-Revenues					
Appropriated Fund Balance	$ 0	$ 1,633	$ 1,633	$ 3,585	$ 3,196
Total Non-Revenues	**$ 0**	**$ 1,633**	**$ 1,633**	**$ 3,585**	**$ 3,196**
Total Revenues	**$ 14,196**	**$ 15,430**	**$ 15,430**	**$ 18,080**	**$ 15,012**
Silver Sands/Bethune Beach MSD (157)					
Expenditures					
Non-Departmental					
Silver Sands/Bethune Beach MSD	$ 12,487	$ 15,430	$ 15,430	$ 14,884	$ 15,012
Total Non-Departmental	**$ 12,487**	**$ 15,430**	**$ 15,430**	**$ 14,884**	**$ 15,012**
Total Expenditures	**$ 12,487**	**$ 15,430**	**$ 15,430**	**$ 14,884**	**$ 15,012**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Stormwater Utility (159)					
Revenues					
Intergovernmental Revenues					
SJRWMD Grants	$ 41,920	$ 0	$ 200,000	$ 200,000	$ 0
Total Intergovernmental Revenues	**$ 41,920**	**$ 0**	**$ 200,000**	**$ 200,000**	**$ 0**
Charges for Services					
Storm Water Management Fees	$ 1,752,676	$ 4,080,000	$ 4,080,000	$ 4,400,000	$ 4,200,000
Total Charges for Services	**$ 1,752,676**	**$ 4,080,000**	**$ 4,080,000**	**$ 4,400,000**	**$ 4,200,000**
Miscellaneous Revenues					
Interest Income	$ 0	$ 0	$ 0	$ 1,500	$ 0
Investment Income	44,574	30,000	30,000	100,000	40,000
Other Contributions & Donation	0	0	0	22,000	0
Total Miscellaneous Revenues	**$ 44,574**	**$ 30,000**	**$ 30,000**	**$ 123,500**	**$ 40,000**
Total Current Revenues	**$ 1,839,170**	**$ 4,110,000**	**$ 4,310,000**	**$ 4,723,500**	**$ 4,240,000**
Non-Revenues					
Transfers from Other Funds	$ 0	$ 0	$ 1,136,964	$ 1,136,964	$ 0
Appropriated Fund Balance	0	640,335	1,464,273	1,069,485	1,883,566
Total Non-Revenues	**$ 0**	**$ 640,335**	**$ 2,601,237**	**$ 2,206,449**	**$ 1,883,566**
Total Revenues	**$ 1,839,170**	**$ 4,750,335**	**$ 6,911,237**	**$ 6,929,949**	**$ 6,123,566**
Stormwater Utility (159)					
Expenditures					
Water Resources and Utilities					
Administration	$ 820,615	$ 1,465,335	$ 1,929,102	$ 2,006,907	$ 3,051,261
Corona Canal Sediment Control	436	0	0	646	0
Riviera Oaks S/D Improvements	0	0	662	662	0
N Peninsula SW Impr Phase 1	1,594	60,000	165,311	125,311	0
B-19 Canal Improv. Feasibility	5,000	0	13,020	13,020	0
Indian River Lagoon Canal Flow Structures	41,619	0	70,510	70,510	0
Daytona Highbridge Estates Drainage Improve.	46,872	0	20,456	20,610	0
Turnbull Bay Tributary "E"	0	0	18,356	18,356	375,000
Raleigh Atl Culverhse Drainage	32,760	200,000	200,500	50,500	0
Daytona Park Est SW Master Plan	42,257	150,000	207,747	182,747	0
Gabordy Basin Improvements	4,937	50,000	232,571	50,000	100,000
McGarity Basin Outfall Improvements	36,039	50,000	128,069	50,000	100,000
Total Maximum Daily Load (TMDL)	5,956	140,000	305,831	155,831	90,000
Deep Creek	0	350,000	42,695	42,695	382,305
Spruce Creek Sub Basin	0	0	0	0	120,000
Swale Construction	8,523	15,000	15,000	15,000	25,000
Maintenance Activities	643,077	1,500,000	1,500,436	1,500,436	1,500,000
NPDES	36,898	30,000	30,000	30,000	30,000
Local Projects	448,831	740,000	2,030,971	713,152	350,000
Total Water Resources and Utilities	**$ 2,175,414**	**$ 4,750,335**	**$ 6,911,237**	**$ 5,046,383**	**$ 6,123,566**
Total Expenditures	**$ 2,175,414**	**$ 4,750,335**	**$ 6,911,237**	**$ 5,046,383**	**$ 6,123,566**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Law Enforcement Trust (170)					
Revenues					
Miscellaneous Revenues					
Investment Income	$ 3,715	$ 5,000	$ 5,000	$ 4,000	$ 3,276
Sale-Surplus Furn/Fixtr/Equip	7,857	5,000	5,000	7,000	7,000
Total Miscellaneous Revenues	**$ 11,572**	**$ 10,000**	**$ 10,000**	**$ 11,000**	**$ 10,276**
Total Current Revenues	**$ 11,572**	**$ 10,000**	**$ 10,000**	**$ 11,000**	**$ 10,276**
Non-Revenues					
Confiscated Property Trust Rev	$ 90,741	$ 75,000	$ 75,000	$ 70,000	$ 70,000
Awarded Evidence Funds	452	2,000	2,000	2,000	1,000
Appropriated Fund Balance	0	79,062	79,062	47,156	13,143
Total Non-Revenues	**$ 91,193**	**$ 156,062**	**$ 156,062**	**$ 119,156**	**$ 84,143**
Total Revenues	**$ 102,765**	**$ 166,062**	**$ 166,062**	**$ 130,156**	**$ 94,419**
Law Enforcement Trust (170)					
Expenditures					
Office of the Sheriff					
Trust Accounts	$ 200,352	$ 166,062	$ 166,062	$ 117,013	$ 94,419
Total Office of the Sheriff	**$ 200,352**	**$ 166,062**	**$ 166,062**	**$ 117,013**	**$ 94,419**
Total Expenditures	**$ 200,352**	**$ 166,062**	**$ 166,062**	**$ 117,013**	**$ 94,419**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Beach Enforcement Trust (171)					
Revenues					
Miscellaneous Revenues					
Investment Income	$ 133	$ 100	$ 100	$ 128	$ 100
Sale-Surplus Furn/Fixtr/Equip	0	0	0	885	0
Total Miscellaneous Revenues	**$ 133**	**$ 100**	**$ 100**	**$ 1,013**	**$ 100**
Total Current Revenues	**$ 133**	**$ 100**	**$ 100**	**$ 1,013**	**$ 100**
Non-Revenues					
Confiscated Property Trust Rev	$ 2,216	$ 100	$ 100	$ 0	$ 0
Appropriated Fund Balance	0	6,198	6,198	8,497	9,510
Total Non-Revenues	**$ 2,216**	**$ 6,298**	**$ 6,298**	**$ 8,497**	**$ 9,510**
Total Revenues	**$ 2,349**	**$ 6,398**	**$ 6,398**	**$ 9,510**	**$ 9,610**
Beach Enforcement Trust (171)					
Expenditures					
Beach Safety					
Trust Accounts	$ 0	$ 6,398	$ 6,398	$ 0	$ 9,610
Total Beach Safety	**$ 0**	**$ 6,398**	**$ 6,398**	**$ 0**	**$ 9,610**
Total Expenditures	**$ 0**	**$ 6,398**	**$ 6,398**	**$ 0**	**$ 9,610**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Federal Forfeiture Sharing Justice (172)					
Revenues					
Miscellaneous Revenues					
Investment Income	$ 3,650	$ 2,000	$ 2,000	$ 2,000	$ 6,000
Total Miscellaneous Revenues	**$ 3,650**	**$ 2,000**	**$ 2,000**	**$ 2,000**	**$ 6,000**
Total Current Revenues	**$ 3,650**	**$ 2,000**	**$ 2,000**	**$ 2,000**	**$ 6,000**
Non-Revenues					
Justice-Confiscated Property	$ 129,933	$ 200,000	$ 200,000	$ 150,000	$ 200,000
Appropriated Fund Balance	0	159,420	159,420	77,478	112,658
Total Non-Revenues	**$ 129,933**	**$ 359,420**	**$ 359,420**	**$ 227,478**	**$ 312,658**
Total Revenues	**$ 133,583**	**$ 361,420**	**$ 361,420**	**$ 229,478**	**$ 318,658**
Federal Forfeiture Sharing Justice (172)					
Expenditures					
Office of the Sheriff					
Trust Accounts	$ 203,633	$ 361,420	$ 361,420	$ 116,820	$ 318,658
Total Office of the Sheriff	**$ 203,633**	**$ 361,420**	**$ 361,420**	**$ 116,820**	**$ 318,658**
Total Expenditures	**$ 203,633**	**$ 361,420**	**$ 361,420**	**$ 116,820**	**$ 318,658**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Federal Forfeiture Sharing Treasury (173)					
Revenues					
Miscellaneous Revenues					
Investment Income	$ 155	$ 200	$ 200	$ 200	$ 276
Total Miscellaneous Revenues	**$ 155**	**$ 200**	**$ 200**	**$ 200**	**$ 276**
Total Current Revenues	**$ 155**	**$ 200**	**$ 200**	**$ 200**	**$ 276**
Non-Revenues					
Treasury-Confiscated Property	$ 0	$ 1,000	$ 1,000	$ 1,000	$ 1,000
Appropriated Fund Balance	0	7,295	7,295	7,524	8,724
Total Non-Revenues	**$ 0**	**$ 8,295**	**$ 8,295**	**$ 8,524**	**$ 9,724**
Total Revenues	**$ 155**	**$ 8,495**	**$ 8,495**	**$ 8,724**	**$ 10,000**
Federal Forfeiture Sharing Treasury (173)					
Expenditures					
Office of the Sheriff					
Trust Accounts	$ 0	$ 8,495	$ 8,495	$ 0	$ 10,000
Total Office of the Sheriff	**$ 0**	**$ 8,495**	**$ 8,495**	**$ 0**	**$ 10,000**
Total Expenditures	**$ 0**	**$ 8,495**	**$ 8,495**	**$ 0**	**$ 10,000**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Subordinate Lien Sales Tax Revenue (201)					
Revenues					
Miscellaneous Revenues					
Investment Income	$ 72,189	$ 0	$ 0	$ 0	$ 0
Total Miscellaneous Revenues	**$ 72,189**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Total Current Revenues	**$ 72,189**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Non-Revenues					
Transfers from Other Funds	$ 8,600,345	$ 8,684,143	$ 8,684,143	$ 8,684,143	$ 8,561,842
Total Non-Revenues	**$ 8,600,345**	**$ 8,684,143**	**$ 8,684,143**	**$ 8,684,143**	**$ 8,561,842**
Total Revenues	**$ 8,672,534**	**$ 8,684,143**	**$ 8,684,143**	**$ 8,684,143**	**$ 8,561,842**
Subordinate Lien Sales Tax Revenue (201)					
Expenditures					
Debt Service					
Sub Lien Sales Tax Series 1998	$ 3,361,440	$ 3,361,756	$ 3,361,756	$ 3,361,756	$ 3,359,356
Sublien Sales Tax Series 2001A	1,354,224	1,356,020	1,356,020	1,356,020	1,234,820
Sublien Sales Tax Series 2001B	3,341,344	3,346,140	3,346,140	3,346,140	3,344,940
Sales Tax Refunding Bonds, Series 2300	615,526	620,227	620,227	620,227	622,726
Total Debt Service	**$ 8,672,534**	**$ 8,684,143**	**$ 8,684,143**	**$ 8,684,143**	**$ 8,561,842**
Total Expenditures	**$ 8,672,534**	**$ 8,684,143**	**$ 8,684,143**	**$ 8,684,143**	**$ 8,561,842**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Sales Tax Improvement Revenue (202)					
Revenues					
Miscellaneous Revenues					
Investment Income	$ 1,407	$ 0	$ 0	$ 0	$ 0
Total Miscellaneous Revenues	**$ 1,407**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Total Current Revenues	**$ 1,407**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Non-Revenues					
Transfers from Other Funds	$ 324,733	$ 80,576	$ 80,576	$ 80,576	$ 0
Total Non-Revenues	**$ 324,733**	**$ 80,576**	**$ 80,576**	**$ 80,576**	**$ 0**
Total Revenues	**$ 326,140**	**$ 80,576**	**$ 80,576**	**$ 80,576**	**$ 0**
Sales Tax Improvement Revenue (202)					
Expenditures					
Debt Service					
Sales Tax Improvement Series 1994	$ 325,332	$ 80,576	$ 80,576	$ 80,576	$ 0
Sales Tax Improvement Series 1996	808	0	0	0	0
Total Debt Service	**$ 326,140**	**$ 80,576**	**$ 80,576**	**$ 80,576**	**$ 0**
Total Expenditures	**$ 326,140**	**$ 80,576**	**$ 80,576**	**$ 80,576**	**$ 0**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Tourist Development Tax Revenue Bond (203)					
Revenues					
Miscellaneous Revenues					
Investment Income	$ 18,767	$ 26,000	$ 26,000	$ 26,000	$ 21,000
Total Miscellaneous Revenues	**$ 18,767**	**$ 26,000**	**$ 26,000**	**$ 26,000**	**$ 21,000**
Total Current Revenues	**$ 18,767**	**$ 26,000**	**$ 26,000**	**$ 26,000**	**$ 21,000**
Non-Revenues					
Transfers from Other Funds	$ 4,855,657	$ 4,715,937	$ 4,715,937	$ 4,715,937	$ 4,708,375
Appropriated Fund Balance	0	2,531,438	2,531,438	2,531,438	2,564,188
Total Non-Revenues	**$ 4,855,657**	**$ 7,247,375**	**$ 7,247,375**	**$ 7,247,375**	**$ 7,272,563**
Total Revenues	**$ 4,874,424**	**$ 7,273,375**	**$ 7,273,375**	**$ 7,273,375**	**$ 7,293,563**
Tourist Development Tax Revenue Bond (203)					
Expenditures					
Debt Service					
Tourist Dev Tax Ref Bonds 2002	$ 2,272,788	$ 4,176,617	$ 4,176,617	$ 2,362,012	$ 4,302,725
Tourist Dev Tax Imp Bonds 2004	1,682,446	3,096,758	3,096,758	2,347,175	2,990,838
Total Debt Service	**$ 3,955,234**	**$ 7,273,375**	**$ 7,273,375**	**$ 4,709,187**	**$ 7,293,563**
Total Expenditures	**$ 3,955,234**	**$ 7,273,375**	**$ 7,273,375**	**$ 4,709,187**	**$ 7,293,563**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Florida Assn. of Counties Commercial Paper (206)					
Revenues					
Non-Revenues					
Transfers from Other Funds	$ 4,579,763	$ 6,609,815	$ 6,816,777	$ 6,816,529	$ 7,738,166
Total Non-Revenues	**$ 4,579,763**	**$ 6,609,815**	**$ 6,816,777**	**$ 6,816,529**	**$ 7,738,166**
Total Revenues	**$ 4,579,763**	**$ 6,609,815**	**$ 6,816,777**	**$ 6,816,529**	**$ 7,738,166**
Florida Assn. of Counties Commercial Paper (206)					
Expenditures					
Debt Service					
Zone 1 Fire Equipment	$ 396,730	$ 398,540	$ 398,540	$ 398,540	$ 288,670
Sheriff's FLIR Equipment	21,295	83,476	83,476	83,228	80,750
Sheriff's Vehicles-General Fund	613,033	620,839	620,839	620,839	663,649
Excess Funds	163,699	0	0	0	0
Information Systems Equipment	1,306,072	2,730,801	2,730,801	2,730,801	3,838,200
MSD-Sheriff's Vehicles	755,177	826,587	826,587	826,587	561,279
MSD Technology Pool	10,578	0	0	0	0
Mosquito Control Equipment	51,651	0	0	0	0
Health Department Summit Building Renovation	290,937	83,200	83,200	83,200	0
Forever-Plum Creek Acquisition	526,895	578,204	578,204	578,204	561,010
Forever - Bayou Bay	322,642	551,113	551,113	551,113	534,757
Branch Jail Utility Upgrade	68,867	320,392	320,392	320,392	328,739
Volusia County Trails Program	52,187	416,663	416,663	416,663	519,597
Sheriff's Hangar	0	0	167,428	167,428	361,515
Sheriff's Evidence Complex	0	0	39,534	39,534	0
Total Debt Service	**$ 4,579,763**	**$ 6,609,815**	**$ 6,816,777**	**$ 6,816,529**	**$ 7,738,166**
Total Expenditures	**$ 4,579,763**	**$ 6,609,815**	**$ 6,816,777**	**$ 6,816,529**	**$ 7,738,166**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
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	$ 557,454	$ 557,463	$ 557,463	$ 557,463	$ 557,463
Total Debt Service	**$ 557,454**	**$ 557,463**	**$ 557,463**	**$ 557,463**	**$ 557,463**
Total Expenditures	**$ 557,454**	**$ 557,463**	**$ 557,463**	**$ 557,463**	**$ 557,463**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Gas Tax Revenue Bond (227)					
Revenues					
Miscellaneous Revenues					
Investment Income	$ 4,052	$ 2,427	$ 2,427	$ 2,427	$ 0
Total Miscellaneous Revenues	**$ 4,052**	**$ 2,427**	**$ 2,427**	**$ 2,427**	**$ 0**
Total Current Revenues	**$ 4,052**	**$ 2,427**	**$ 2,427**	**$ 2,427**	**$ 0**
Non-Revenues					
Transfers from Other Funds	$ 142,717	$ 0	$ 0	$ 0	$ 0
Appropriated Fund Balance	0	94,948	94,948	94,948	0
Total Non-Revenues	**$ 142,717**	**$ 94,948**	**$ 94,948**	**$ 94,948**	**$ 0**
Total Revenues	**$ 146,769**	**$ 97,375**	**$ 97,375**	**$ 97,375**	**$ 0**
Gas Tax Revenue Bond (227)					
Expenditures					
Debt Service					
Voted Ninth Cent Gas Tax 1992	$ 440,650	$ 97,375	$ 97,375	$ 97,375	$ 0
Total Debt Service	**$ 440,650**	**$ 97,375**	**$ 97,375**	**$ 97,375**	**$ 0**
Total Expenditures	**$ 440,650**	**$ 97,375**	**$ 97,375**	**$ 97,375**	**$ 0**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
LOGT Revenue Bond Series 2004 (234)					
Revenues					
Miscellaneous Revenues					
Investment Income	$ 34,303	$ 0	$ 0	$ 0	$ 0
Total Miscellaneous Revenues	**$ 34,303**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Total Current Revenues	**$ 34,303**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Non-Revenues					
Transfers from Other Funds	$ 4,434,041	$ 4,890,985	$ 4,890,985	$ 4,890,985	$ 4,890,785
Total Non-Revenues	**$ 4,434,041**	**$ 4,890,985**	**$ 4,890,985**	**$ 4,890,985**	**$ 4,890,785**
Total Revenues	**$ 4,468,344**	**$ 4,890,985**	**$ 4,890,985**	**$ 4,890,985**	**$ 4,890,785**
LOGT Revenue Bond Series 2004 (234)					
Expenditures					
Debt Service					
LOGT Improvement Bonds 2004	$ 4,468,344	$ 4,890,985	$ 4,890,985	$ 4,890,985	$ 4,890,785
Total Debt Service	**$ 4,468,344**	**$ 4,890,985**	**$ 4,890,985**	**$ 4,890,985**	**$ 4,890,785**
Total Expenditures	**$ 4,468,344**	**$ 4,890,985**	**$ 4,890,985**	**$ 4,890,985**	**$ 4,890,785**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Limited Tax General Obligation Bonds Series 2005 (261)					
Revenues					
Taxes					
Current Ad Valorem Taxes	$ 0	$ 0	$ 3,165,757	$ 3,165,757	$ 3,434,192
Total Taxes	**$ 0**	**$ 0**	**$ 3,165,757**	**$ 3,165,757**	**$ 3,434,192**
Total Current Revenues	**$ 0**	**$ 0**	**$ 3,165,757**	**$ 3,165,757**	**$ 3,434,192**
Total Revenues	**$ 0**	**$ 0**	**$ 3,165,757**	**$ 3,165,757**	**$ 3,434,192**
Limited Tax General Obligation Bonds Series 2005 (261)					
Expenditures					
Debt Service					
Endangered Lands Bond Issue	$ 0	$ 0	$ 3,165,757	$ 3,165,757	$ 3,434,192
Total Debt Service	**$ 0**	**$ 0**	**$ 3,165,757**	**$ 3,165,757**	**$ 3,434,192**
Total Expenditures	**$ 0**	**$ 0**	**$ 3,165,757**	**$ 3,165,757**	**$ 3,434,192**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Waste Collection (440)					
Revenues					
Taxes					
Franchise Fees	$ 0	$ 120,000	$ 120,000	$ 120,000	$ 0
SW Non-exclusive Franchise Fee	0	0	0	0	150,000
Total Taxes	**$ 0**	**$ 120,000**	**$ 120,000**	**$ 120,000**	**$ 150,000**
Intergovernmental Revenues					
Landfill Grants	$ 6,923	$ 25,000	$ 44,150	$ 25,000	$ 20,000
Total Intergovernmental Revenues	**$ 6,923**	**$ 25,000**	**$ 44,150**	**$ 25,000**	**$ 20,000**
Charges for Services					
Waste Collection Services	$ 5,375,450	$ 5,688,540	$ 5,688,540	$ 5,688,540	$ 5,894,328
Total Charges for Services	**$ 5,375,450**	**$ 5,688,540**	**$ 5,688,540**	**$ 5,688,540**	**$ 5,894,328**
Miscellaneous Revenues					
Interest Income	$ 0	$ 2,000	$ 2,000	$ 0	$ 500
Investment Income	51,671	30,000	30,000	50,000	50,000
Sale-Surplus Furn/Fixtr/Equip	-9	0	0	0	0
Sale of Recyclables	171,578	145,000	145,000	145,000	145,000
Other Contributions & Donation	0	100	100	0	0
Miscellaneous Revenue	46	0	0	0	0
Outside Revenue	12,293	0	0	0	0
Gain on Disposal of Assets	-2,184	0	0	0	0
Total Miscellaneous Revenues	**$ 233,395**	**$ 177,100**	**$ 177,100**	**$ 195,000**	**$ 195,500**
Total Current Revenues	**$ 5,615,768**	**$ 6,010,640**	**$ 6,029,790**	**$ 6,028,540**	**$ 6,259,828**
Non-Revenues					
Transfers from Other Funds	$ 0	$ 625,000	$ 625,000	$ 625,000	$ 120,000
Appropriated Fund Balance	0	28,827	35,619	1,192,344	1,180,752
Total Non-Revenues	**$ 0**	**$ 653,827**	**$ 660,619**	**$ 1,817,344**	**$ 1,300,752**
Total Revenues	**$ 5,615,768**	**$ 6,664,467**	**$ 6,690,409**	**$ 7,845,884**	**$ 7,560,580**
Waste Collection (440)					
Expenditures					
Solid Waste					
Collection	$ 4,621,621	$ 6,549,951	$ 6,549,951	$ 6,549,224	$ 7,453,341
Recycling and Education	88,004	89,516	89,516	84,116	87,239
Keep America Beautiful Grant	17,934	25,000	50,942	31,792	20,000
Total Solid Waste	**$ 4,727,559**	**$ 6,664,467**	**$ 6,690,409**	**$ 6,665,132**	**$ 7,560,580**
Total Expenditures	**$ 4,727,559**	**$ 6,664,467**	**$ 6,690,409**	**$ 6,665,132**	**$ 7,560,580**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Solid Waste (450)					
Revenues					
Taxes					
Franchise Fees	$ 300	$ 0	$ 0	$ 0	$ 0
SW Non-exclusive Franchise Fee	145,466	54,654	54,654	100,000	0
Total Taxes	**$ 145,766**	**$ 54,654**	**$ 54,654**	**$ 100,000**	**$ 0**
Licenses and Permits					
Garbage Haul Permit	$ 12,340	$ 3,550	$ 3,550	$ 10,000	$ 10,000
Total Licenses and Permits	**$ 12,340**	**$ 3,550**	**$ 3,550**	**$ 10,000**	**$ 10,000**
Charges for Services					
Sales-Maps	$ 1,118	$ 0	$ 0	$ 1,027	$ 1,500
Landfill Charges	18,494,634	17,250,000	17,250,000	17,250,000	17,750,000
Charges for Services	2,555	0	0	0	0
Charges for Equipment-FEMA	114,984	0	0	0	0
Total Charges for Services	**$ 18,613,291**	**$ 17,250,000**	**$ 17,250,000**	**$ 17,251,027**	**$ 17,751,500**
Miscellaneous Revenues					
Interest Income	$ 135,692	$ 70,000	$ 70,000	$ 200,000	$ 130,000
Investment Income	221,555	185,000	185,000	470,000	240,000
Rent	56,000	48,000	48,000	48,000	48,000
Rent - Facilities	29,547	28,000	28,000	28,000	24,916
Sale-Land	0	0	1,280,720	1,280,720	0
Sale-Surplus Furn/Fixtr/Equip	-3,595	403,404	403,404	287,793	595,000
Ins Proceeds-Loss Furn/Equip	68,612	0	0	0	0
Sales-Surplus Matls & Scrap	36,650	15,000	15,000	25,000	25,000
Sale Methane	41,712	33,000	33,000	50,000	46,460
Miscellaneous Revenue	2,755	0	0	0	0
Other Reimbursements	1,950	1,500	1,500	1,500	1,800
Late Charges	36,459	70,000	70,000	35,000	30,000
Gain on Disposal of Assets	78,654	0	0	0	0
Total Miscellaneous Revenues	**$ 705,991**	**$ 853,904**	**$ 2,134,624**	**$ 2,426,013**	**$ 1,141,176**
Total Current Revenues	**$ 19,477,388**	**$ 18,162,108**	**$ 19,442,828**	**$ 19,787,040**	**$ 18,902,676**
Non-Revenues					
Appropriated Fund Balance	$ 0	$ 11,139,763	$ 15,516,509	$ 15,639,306	$ 12,786,357
Total Non-Revenues	**$ 0**	**$ 11,139,763**	**$ 15,516,509**	**$ 15,639,306**	**$ 12,786,357**
Total Revenues	**$ 19,477,388**	**$ 29,301,871**	**$ 34,959,337**	**$ 35,426,346**	**$ 31,689,033**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Solid Waste (450)					
Expenditures					
Solid Waste					
Administration	$ 1,064,157	$ 4,390,547	$ 5,665,895	$ 2,166,642	$ 2,187,338
Tomoka Landfill	9,511,586	9,972,233	10,590,917	10,451,042	13,500,424
West Volusia Transfer Station	2,862,130	2,482,687	2,747,955	2,477,732	3,585,892
Industrial Park Development	490,741	1,704,005	3,286,164	3,561,067	2,113,690
New Cell Construction	381,968	4,011,639	4,490,468	651,685	2,208,202
Landfill Closure Cost-Plymouth	408,193	6,120,381	7,548,094	2,701,977	7,548,220
Recycling and Education	259,148	379,295	388,760	388,760	367,545
Specific Waste Tire Grant	105,359	241,084	241,084	241,084	177,722
Total Solid Waste	**$ 15,083,282**	**$ 29,301,871**	**$ 34,959,337**	**$ 22,639,989**	**$ 31,689,033**
Total Expenditures	**$ 15,083,282**	**$ 29,301,871**	**$ 34,959,337**	**$ 22,639,989**	**$ 31,689,033**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Daytona Beach International Airport (451)					
Revenues					
Intergovernmental Revenues					
Federal Airport Aid	$ 2,512,349	$ 17,611,000	$ 30,183,975	$ 29,419,225	$ 18,269,925
Payment in Lieu of Taxes-Fed	193,063	215,000	215,000	215,000	195,000
State Airport Aid	1,354,163	7,788,213	13,992,516	13,972,391	2,475,789
Total Intergovernmental Revenues	**$ 4,059,575**	**$ 25,614,213**	**$ 44,391,491**	**$ 43,606,616**	**$ 20,940,714**
Charges for Services					
Sales-Maps	$ 5,596	$ 2,500	$ 2,500	$ 5,000	$ 2,500
Storm Water Management Fees	36,415	36,400	36,400	36,400	36,400
Terminal-Airlines	1,594,842	1,560,000	1,560,000	1,560,000	1,540,000
Terminal-Concession	2,709,068	2,600,000	2,600,000	2,600,000	2,780,000
Airfield	591,611	625,000	625,000	625,000	595,000
Hangar Area	435,547	437,200	437,200	437,200	438,000
Passenger Facility Charge	931,494	1,200,000	1,200,000	1,200,000	1,200,000
Other Airport Services	12,493	12,000	12,000	12,000	12,000
Special Events	200,373	175,000	175,000	175,000	300,000
Concession-Beverages	1,181	2,000	2,000	2,000	1,000
Total Charges for Services	**$ 6,518,620**	**$ 6,650,100**	**$ 6,650,100**	**$ 6,652,600**	**$ 6,904,900**
Miscellaneous Revenues					
Interest Income	$ 3,481,003	$ 60,000	$ 60,000	$ 148,000	$ 120,000
Investment Income	102,173	140,000	140,000	300,000	200,000
Rent	535,434	518,000	518,000	518,000	540,000
Rent-Air Cargo Building	72,281	67,000	67,000	67,000	70,800
Land Rentals	1,956,703	1,837,240	4,999,040	4,999,040	1,985,000
Apron Rent	223,260	223,260	223,260	223,260	223,260
Sale-Surplus Furn/Fixtr/Equip	-11,723	0	0	0	0
Ins Proceeds-Loss Furn/Equip	1,052	0	0	0	0
Other Contributions & Donation	96,455	378,750	378,750	378,750	2,150,000
Miscellaneous Revenue	290	0	0	0	0
Other Reimbursements	14,207	0	0	10,000	0
Gain on Disposal of Assets	-2,224	0	0	0	0
Total Miscellaneous Revenues	**$ 6,468,911**	**$ 3,224,250**	**$ 6,386,050**	**$ 6,644,050**	**$ 5,289,060**
Total Current Revenues	**$ 17,047,106**	**$ 35,488,563**	**$ 57,427,641**	**$ 56,903,266**	**$ 33,134,674**
Non-Revenues					
Transfers from Other Funds	$ 0	$ 100,000	$ 100,000	$ 100,000	$ 0
Proceeds from Notes Payable	0	0	2,256,859	2,256,859	0
Contributions	4,881,221	0	0	0	0
Appropriated Fund Balance	0	10,816,140	16,318,561	19,333,166	16,501,134
Total Non-Revenues	**$ 4,881,221**	**$ 10,916,140**	**$ 18,675,420**	**$ 21,690,025**	**$ 16,501,134**
Total Revenues	**$ 21,928,327**	**$ 46,404,703**	**$ 76,103,061**	**$ 78,593,291**	**$ 49,635,808**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Daytona Beach International Airport (451)					
Expenditures					
Airport					
Administration	$ 1,271,549	$ 1,460,769	$ 1,718,627	$ 1,598,396	$ 1,466,492
Maintenance	2,124,733	2,254,277	2,299,652	2,450,743	2,856,920
Operations	970,173	1,110,491	1,151,432	1,244,824	1,483,874
Security	1,001,794	1,038,538	1,038,538	1,038,538	1,080,836
International Services	435,318	265,190	265,190	315,120	310,086
Air Service Development/Marketing	524,787	713,862	808,765	803,616	750,845
Food Services	94,703	0	76,491	76,491	105,818
FDOT Flex Funding 24825414401	1,122,509	0	215,383	215,383	0
Land Acquisition South Side	7,200	0	12,760,527	12,760,527	0
T-Hangar Const - ID#414434	500	0	2,999,500	1,499,500	0
Perimeter Road Const - Phase I	1,518,000	0	2,061,705	2,061,705	0
Perimeter Road Const - Phase II	696,744	0	1,761,316	1,761,316	0
Perimeter Road, Phase 3	46,469	0	2,616,463	1,126,702	0
TSA Checkpoint	369,411	0	0	0	0
Terminal Security System - Phase 1	240,742	0	1,274,442	1,274,442	0
Terminal Essential Facilities	0	0	5,000	0	0
ILS for Rwy 25R	84,510	0	157,594	157,594	0
FAR 139 Compliance - Contracted	75,923	0	820,986	794,706	0
RW 7L/25R Lighting Rehab	0	0	1,500	0	0
Wildlife Hazard Assessment	0	0	11,500	0	0
ARFF Equipment - Turret	110,091	0	0	0	0
ARFF Equipment - Truck	786,079	0	0	0	0
ARFF Vehicle Acquisition	0	0	925,750	925,750	0
Hurricane Charley Rebuild	194,456	0	1,133,656	635,827	0
Hurricane Repair/Mitigation - FAA	59,612	0	3,289,888	3,289,888	0
Master Plan Update	0	0	11,500	0	0
FAR 139 Inp. Comp. Issues	50,675	0	121,824	121,824	0
Reserves/Transfers	0	9,058,704	10,233,501	0	14,875,137
Grant Match Reserves	0	25,609,876	23,308,470	22,905,404	21,131,500
Total Airport	**$ 11,785,978**	**$ 41,511,707**	**$ 71,069,200**	**$ 57,058,296**	**$ 44,061,508**
Debt Service					
Airport Revenue Bonds 1991	$ 0	$ 3,678,245	$ 3,819,110	$ 3,819,110	$ 3,959,156
Airport Revenue Bonds 2000	1,935,158	0	0	0	0
Airport Revenue Bonds 2003	339,175	0	0	0	0
Total Debt Service	**$ 2,274,333**	**$ 3,678,245**	**$ 3,819,110**	**$ 3,819,110**	**$ 3,959,156**
Fire Services					
Airport Fire	$ 1,079,405	$ 1,214,751	$ 1,214,751	$ 1,214,751	$ 1,615,144
Total Fire Services	**$ 1,079,405**	**$ 1,214,751**	**$ 1,214,751**	**$ 1,214,751**	**$ 1,615,144**
Total Expenditures	**$ 15,139,716**	**$ 46,404,703**	**$ 76,103,061**	**$ 62,092,157**	**$ 49,635,808**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Volusia Transportation Authority (456)					
Revenues					
Intergovernmental Revenues					
Federal Urban Mass Transit	$ 3,595,611	$ 5,706,994	$ 23,866,750	$ 23,892,976	$ 3,844,360
Other Fed Urban Mass Transit	0	0	0	0	3,004,522
State Mass Transit	2,940,404	2,836,430	3,739,716	3,336,430	2,845,925
Total Intergovernmental Revenues	**$ 6,536,015**	**$ 8,543,424**	**$ 27,606,466**	**$ 27,229,406**	**$ 9,694,807**
Charges for Services					
Mass Transit Fares	$ 1,916,873	$ 1,881,219	$ 1,881,219	$ 1,881,219	$ 2,016,979
Contracted Transportation	109,411	104,455	104,455	104,455	104,455
Other Mass Transit-Advertising	109,812	120,804	120,804	120,804	120,804
Other Mass Transit-Concessions	228,948	2,310,147	2,310,147	2,310,147	2,036,210
Other Mass Transit-ID Cards	254	1,066	1,066	1,066	1,066
Total Charges for Services	**$ 2,365,298**	**$ 4,417,691**	**$ 4,417,691**	**$ 4,417,691**	**$ 4,279,514**
Miscellaneous Revenues					
Investment Income	$ 1,300	$ 25,000	$ 25,000	$ 25,000	$ 25,000
Sale-Surplus Furn/Fixtr/Equip	0	5,000	5,000	5,000	5,000
Ins Proceeds-Loss Furn/Equip	4,984	0	0	0	0
Miscellaneous Revenue	2,503	0	0	0	0
Total Miscellaneous Revenues	**$ 8,787**	**$ 30,000**	**$ 30,000**	**$ 30,000**	**$ 30,000**
Total Current Revenues	**$ 8,910,100**	**$ 12,991,115**	**$ 32,054,157**	**$ 31,677,097**	**$ 14,004,321**
Non-Revenues					
Transfers from Other Funds	$ 5,740,148	$ 9,294,848	$ 9,435,184	$ 9,435,184	$ 9,891,432
Contributions	1,393,426	0	20,000	0	0
Appropriated Fund Balance	0	874,445	996,727	0	0
Total Non-Revenues	**$ 7,133,574**	**$ 10,169,293**	**$ 10,451,911**	**$ 9,435,184**	**$ 9,891,432**
Total Revenues	**$ 16,043,674**	**$ 23,160,408**	**$ 42,506,068**	**$ 41,112,281**	**$ 23,895,753**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Volusia Transportation Authority (456)					
Expenditures					
Volusia Transportation Authority					
Operations	$ 5,434,355	$ 6,384,404	$ 6,385,425	$ 6,164,698	$ 6,934,089
Vehicle Maintenance	1,234,248	1,518,617	1,533,601	1,533,601	1,667,635
Non-Vehicle Maintenance	445,047	436,059	436,059	436,059	492,258
Administration	648,007	600,608	609,865	609,865	592,884
Indirect Costs	1,521,577	1,546,490	1,629,660	1,629,660	1,632,270
Paratransit Service	3,494,950	4,491,926	4,501,926	4,501,926	5,429,096
Medicaid Service	1,840,381	1,997,704	2,138,040	2,138,040	1,385,853
Westside Circulator	797,307	1,156,321	1,156,321	1,156,321	1,150,031
Orlando Express	106,579	169,556	169,556	169,556	169,556
Night Service	330,982	401,334	401,334	401,334	412,720
Van Pool	141,852	157,760	179,670	179,670	185,001
Commuter Rail Transit Project	200,000	1,500,000	1,500,000	1,500,000	0
FY99 Capital Grant	329,653	0	146,256	146,256	0
FY 2000 Capital Grant	4,976	0	0	0	0
FY 01 Capital Grant	854,802	0	3,870,645	3,870,645	0
VOTRAN's FY 01-02 Capital Grant	58,936	0	111,760	111,760	0
FY 03 Grant	154,093	0	0	0	0
04 Capital Grant	662,359	0	976,159	976,159	0
FY 05 Capital Grant	0	2,799,629	16,759,791	15,586,731	3,844,360
Total Volusia Transportation Authority	**$ 18,260,104**	**$ 23,160,408**	**$ 42,506,068**	**$ 41,112,281**	**$ 23,895,753**
Total Expenditures	**$ 18,260,104**	**$ 23,160,408**	**$ 42,506,068**	**$ 41,112,281**	**$ 23,895,753**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Water and Sewer Utilities (457)					
Revenues					
Intergovernmental Revenues					
State-Environmental Regulation	$ 0	$ 0	$ 0	$ 682,975	$ 0
SJRWMD Grants	0	50,000	50,000	500,000	583,000
Total Intergovernmental Revenues	**$ 0**	**$ 50,000**	**$ 50,000**	**$ 1,182,975**	**$ 583,000**
Charges for Services					
Sales-Maps	$ 2,819	$ 2,500	$ 2,500	$ 2,500	$ 2,500
Research Services	40	0	0	0	0
Planning Development Fees	2,250	7,000	7,000	7,000	5,000
Water Sales	4,672,559	5,200,000	5,200,000	5,200,000	4,750,000
Water Connection Fees	71,629	435,000	435,000	435,000	550,000
Meter Disconnection Fee	17,436	7,500	7,500	35,000	20,000
Meter Installation	103,235	130,000	130,000	100,000	125,000
Water C.I.A.C. Fees	0	415,000	415,000	415,000	400,000
Inspection Fees	11,100	52,000	52,000	80,000	45,000
Water-Capacity Reserve	44,041	50,000	50,000	40,000	50,000
Reclaimed Water Sales	152,332	182,000	182,000	215,000	160,000
Sewer Sales	4,452,590	5,300,000	5,300,000	5,300,000	4,500,000
Sewer Connection Fees	8,267	1,000,000	1,000,000	1,000,000	850,000
Sewer C.I.A.C. Fees	0	730,000	730,000	730,000	600,000
Sewer-Capacity Reserve	84,909	75,000	75,000	75,000	80,000
Charges for Labor	-363	0	0	0	0
Other Charges for Services	77,534	230,000	230,000	230,000	0
Total Charges for Services	**$ 9,700,378**	**$ 13,816,000**	**$ 13,816,000**	**$ 13,864,500**	**$ 12,137,500**
Miscellaneous Revenues					
Interest Income	$ 2,447	$ 24,000	$ 24,000	$ 24,000	$ 24,000
Investment Income	230,978	200,000	200,000	340,000	240,000
Interest-Special Assessments	0	90,000	90,000	10,000	0
Sale-Land	0	0	285,800	285,800	0
Sale-Surplus Furn/Fixtr/Equip	-6,335	0	0	0	0
Sale of Supplies	229,545	150,000	150,000	230,000	175,000
Other Contributions & Donation	10,027	0	0	0	0
Miscellaneous Revenue	15,862	2,000	2,000	10,000	5,000
Outside Revenue	156,483	150,000	150,000	150,000	200,000
Refund of Prior Year Expendtrs	2,735	0	0	0	0
Other Reimbursements	0	6,025,000	6,025,000	6,025,000	0
Late Charges	140,259	175,000	175,000	175,000	50,000
Gain on Disposal of Assets	-7,816	0	0	0	0
Total Miscellaneous Revenues	**$ 774,185**	**$ 6,816,000**	**$ 7,101,800**	**$ 7,249,800**	**$ 694,000**
Total Current Revenues	**$ 10,474,563**	**$ 20,682,000**	**$ 20,967,800**	**$ 22,297,275**	**$ 13,414,500**
Non-Revenues					
Proceeds from Notes Payable	$ 0	$ 8,000,000	$ 8,000,000	$ 8,000,000	$ 2,000,000
Contributions	1,293,038	0	0	0	0
Appropriated Fund Balance	0	5,106,278	8,923,395	10,107,333	5,011,085
Total Non-Revenues	**$ 1,293,038**	**$ 13,106,278**	**$ 16,923,395**	**$ 18,107,333**	**$ 7,011,085**
Total Revenues	**$ 11,767,601**	**$ 33,788,278**	**$ 37,891,195**	**$ 40,404,608**	**$ 20,425,585**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Water and Sewer Utilities (457)					
Expenditures					
Water Resources and Utilities					
Administration	$ 915,730	$ 3,451,985	$ 2,020,905	$ 1,012,842	$ 2,241,050
Division Administration	90,362	392,865	405,684	405,684	147,355
Billing	379,802	392,294	393,293	380,235	409,990
Utility Engineering	539,547	752,727	806,687	772,959	775,098
Operations-Potable Water	1,700,382	1,706,893	1,711,893	1,691,293	1,867,975
Capital Improvements	140,456	341,000	359,252	359,252	400,000
Debt Service	17,241	0	0	10,812	27,597
Water/Sewer Refunding 1998	147,016	489,077	489,077	489,077	498,344
Water/Sewer Refunding 2003	221,650	403,950	403,950	403,950	399,250
Deltona North SRL Note Pay	36,334	153,482	153,482	117,886	117,887
Southeast SRL Note Pay	206,969	880,445	880,445	564,345	564,345
Southwest SRL Note Pay	73,856	285,858	285,858	198,915	198,915
Halifax Plantation WTP	0	410,000	443,771	443,771	0
Cassadaga WTP Well Replacement	3,480	20,000	26,320	26,320	0
Glen Abbey WTP-Design Dist W/M	47,398	0	960,838	960,838	500,000
Southwest Activity Ctr. - Water	0	0	103,720	103,720	0
Enterprise Road Wtr. Sys.	5,881	0	0	0	0
Meadowlea WTP	0	25,700	41,791	41,791	25,700
Deltona North Wellfield	24,631	850,000	1,525,943	839,196	0
W. Volusia Interconnects	30,120	0	143,898	143,898	0
Broward Avenue Water Main	31,571	0	0	0	0
Stone Island Water Treatment Plant	0	73,500	73,500	73,500	73,500
Water & Wastewater Plant Chlorination Improvements	694,283	300,000	318,226	281,590	0
Spruce Creek RO Plant Improvements	20,700	380,000	398,800	398,800	0
Glen Abbey Wtr Plan Power Imp	102,348	0	909,077	909,121	0
SE Wtr Reclamatn System Expansion	0	6,000,000	6,000,000	6,000,000	0
SW Reclaimed System Expansion	731,043	300,000	3,227,052	3,341,469	0
SW Wtr Reclamation Facility Exp	5,920	8,000,000	8,000,000	8,000,000	0
Southwest Reclaimed Augmentation	0	100,000	100,000	100,000	0
I4 Frontage Rd Utility Improvements	0	1,200,000	1,200,000	0	0
Activity Center / Arbor Ridge Rclm Water Ext.	0	75,000	15,000	15,000	585,000
Waterline Looping-Orange City	0	150,000	150,000	0	0
Shell Rd Recl Watermain Ext.	0	0	0	0	2,000,000
Recl Water Interconnect SW-Deltona N	0	1,605,000	1,605,000	1,500,000	895,000
HH Burch Waterline Extension	250	0	60,000	60,000	0
Operations-Wastewater	2,328,578	2,431,637	2,433,958	2,404,660	2,666,092
Grove Operations	114,043	147,583	147,583	145,183	166,459
Deltona North Plant-Sewer	0	100,000	100,000	100,000	100,000
Stone Island WW Sys. Upgrade	425,420	147,800	147,800	147,800	162,800
Stone Island WW Improv Phase 2	0	0	0	910,633	0
Halifax Plantation-Treatmnt/Disposal	31,261	400,000	215,975	290,086	3,000,000
SE Regional WWTP	9,394	0	170,740	170,740	0

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Southwest Regional Perc Pond	516,892	0	51,012	51,012	0
Veterans Memorial Parkway	0	0	6,905	6,905	0
Howland Blvd. Sanitary Sewer Sys.	863	0	1,134	1,134	0
Southwest Activity Ctr. - Sewer	1,211,883	0	66,112	66,112	0
Enterprise Road FM/LS	238,857	0	68,015	0	0
School X Sewer Lines	0	0	0	220,000	0
Enterprise Saxon Forcemain	0	0	812	812	0
Meadowlea WWTP	0	57,000	57,690	57,690	59,500
North Peninsula A1A Forcemain SAD	0	0	0	0	200,000
Aerial Road Lift Station	108,748	0	2,203	2,203	0
Four Towns Lift Station By-Pas	0	0	33,312	52,220	0
Rhode Island East Extension FM	0	55,000	55,000	0	0
Meadowlea FM Extension	0	0	0	0	60,000
Recl Waterline Ext. Glenn Abbey E	0	590,000	0	0	1,000,000
Collection and Distribution Maintenance	919,085	1,119,482	1,119,482	1,120,069	1,283,728
Total Water Resources and Utilities	**$ 12,071,994**	**$ 33,788,278**	**$ 37,891,195**	**$ 35,393,523**	**$ 20,425,585**
Total Expenditures	**$ 12,071,994**	**$ 33,788,278**	**$ 37,891,195**	**$ 35,393,523**	**$ 20,425,585**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Volusia County Courthouse (301)					
Revenues					
Miscellaneous Revenues					
Investment Income	$ 101,869	$ 180,000	$ 180,000	$ 180,000	$ 0
Total Miscellaneous Revenues	**$ 101,869**	**$ 180,000**	**$ 180,000**	**$ 180,000**	**$ 0**
Total Current Revenues	**$ 101,869**	**$ 180,000**	**$ 180,000**	**$ 180,000**	**$ 0**
Non-Revenues					
Transfers from Other Funds	$ 408,000	$ 2,100,000	$ 2,600,000	$ 2,600,000	$ 0
Appropriated Fund Balance	0	0	2,861,624	2,861,624	0
Total Non-Revenues	**$ 408,000**	**$ 2,100,000**	**$ 5,461,624**	**$ 5,461,624**	**$ 0**
Total Revenues	**$ 509,869**	**$ 2,280,000**	**$ 5,641,624**	**$ 5,641,624**	**$ 0**
Volusia County Courthouse (301)					
Expenditures					
Capital Projects					
Courthouse Renovation	$ 3,391,775	$ 180,000	$ 1,713,974	$ 1,713,974	$ 0
West Volusia Justice Center	237	0	927,650	927,650	0
Volusia County Courthouse Fire Safety System	0	2,000,000	2,000,000	2,000,000	0
Historic Courthouse Plaza	0	100,000	1,000,000	1,000,000	0
Historic Courthouse Furnishing	3,653	0	0	0	0
Total Capital Projects	**$ 3,395,665**	**$ 2,280,000**	**$ 5,641,624**	**$ 5,641,624**	**$ 0**
Total Expenditures	**$ 3,395,665**	**$ 2,280,000**	**$ 5,641,624**	**$ 5,641,624**	**$ 0**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Capital Outlay (305)					
Revenues					
Miscellaneous Revenues					
Investment Income	$ 37,406	$ 0	$ 0	$ 0	$ 0
Total Miscellaneous Revenues	**$ 37,406**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Total Current Revenues	**$ 37,406**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Non-Revenues					
Transfers from Other Funds	$ 1,400,000	$ 700,000	$ 700,000	$ 1,374,330	$ 650,000
Proceeds from Notes Payable	2,655,000	0	0	0	0
Appropriated Fund Balance	0	600,000	600,000	1,439,961	674,330
Total Non-Revenues	**$ 4,055,000**	**$ 1,300,000**	**$ 1,300,000**	**$ 2,814,291**	**$ 1,324,330**
Total Revenues	**$ 4,092,406**	**$ 1,300,000**	**$ 1,300,000**	**$ 2,814,291**	**$ 1,324,330**
Capital Outlay (305)					
Expenditures					
Capital Projects					
Branch Jail Utility Upgrade	$ 2,659,687	$ 0	$ 0	$ 0	$ 0
Southwest Volusia Tower	0	600,000	600,000	1,439,961	1,324,330
EOC Tower Replacement	0	500,000	500,000	500,000	0
Microwave Link Upgrade	0	200,000	200,000	200,000	0
Total Capital Projects	**$ 2,659,687**	**$ 1,300,000**	**$ 1,300,000**	**$ 2,139,961**	**$ 1,324,330**
Total Expenditures	**$ 2,659,687**	**$ 1,300,000**	**$ 1,300,000**	**$ 2,139,961**	**$ 1,324,330**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
DeLand Complex (308)					
Revenues					
Miscellaneous Revenues					
Investment Income	$ 8,535	$ 0	$ 0	$ 8,535	$ 0
Total Miscellaneous Revenues	**$ 8,535**	**$ 0**	**$ 0**	**$ 8,535**	**$ 0**
Total Current Revenues	**$ 8,535**	**$ 0**	**$ 0**	**$ 8,535**	**$ 0**
Non-Revenues					
Transfers from Other Funds	$ 0	$ 0	$ 770,000	$ 770,000	$ 15,150,000
Appropriated Fund Balance	0	0	0	404,230	0
Total Non-Revenues	**$ 0**	**$ 0**	**$ 770,000**	**$ 1,174,230**	**$ 15,150,000**
Total Revenues	**$ 8,535**	**$ 0**	**$ 770,000**	**$ 1,182,765**	**$ 15,150,000**
DeLand Complex (308)					
Expenditures					
Capital Projects					
DeLand Complex	$ 0	$ 0	$ 0	$ 412,765	$ 15,000,000
Teal Building	0	0	770,000	770,000	150,000
Total Capital Projects	**$ 0**	**$ 0**	**$ 770,000**	**$ 1,182,765**	**$ 15,150,000**
Total Expenditures	**$ 0**	**$ 0**	**$ 770,000**	**$ 1,182,765**	**$ 15,150,000**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Branch Jail Expansion (309)					
Revenues					
Non-Revenues					
Transfers from Other Funds	$ 0	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 0
Total Non-Revenues	**$ 0**	**$ 2,000,000**	**$ 2,000,000**	**$ 2,000,000**	**$ 0**
Total Revenues	**$ 0**	**$ 2,000,000**	**$ 2,000,000**	**$ 2,000,000**	**$ 0**
Branch Jail Expansion (309)					
Expenditures					
Capital Projects					
Branch Jail Expansion	$ 0	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 0
Total Capital Projects	**$ 0**	**$ 2,000,000**	**$ 2,000,000**	**$ 2,000,000**	**$ 0**
Total Expenditures	**$ 0**	**$ 2,000,000**	**$ 2,000,000**	**$ 2,000,000**	**$ 0**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Beach Capital Projects (313)					
Revenues					
Charges for Services					
Sales-Maps	$ 362	$ 0	$ 0	$ 0	$ 0
Total Charges for Services	**$ 362**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Miscellaneous Revenues					
Investment Income	$ 25,996	$ 0	$ 0	$ 0	$ 0
Total Miscellaneous Revenues	**$ 25,996**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Total Current Revenues	**$ 26,358**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Non-Revenues					
Transfers from Other Funds	$ 2,193,175	$ 1,090,818	$ 1,368,707	$ 1,238,707	$ 600,000
Proceeds from Notes Payable	0	0	0	0	5,000,000
Appropriated Fund Balance	0	0	3,104,595	3,104,595	0
Total Non-Revenues	**$ 2,193,175**	**$ 1,090,818**	**$ 4,473,302**	**$ 4,343,302**	**$ 5,600,000**
Total Revenues	**$ 2,219,533**	**$ 1,090,818**	**$ 4,473,302**	**$ 4,343,302**	**$ 5,600,000**
Beach Capital Projects (313)					
Expenditures					
Capital Projects					
Beach Dept Capital Improvements	$ 32,649	$ 32,500	$ 32,500	$ 32,500	$ 32,617
Off-beach Parking	46,990	1,058,318	1,367,636	1,237,636	5,567,383
27th Avenue Development	0	0	130,000	130,000	0
Beach Patrol Headquarters	156,779	0	2,943,166	2,943,166	0
Total Capital Projects	**$ 236,418**	**$ 1,090,818**	**$ 4,473,302**	**$ 4,343,302**	**$ 5,600,000**
Total Expenditures	**$ 236,418**	**$ 1,090,818**	**$ 4,473,302**	**$ 4,343,302**	**$ 5,600,000**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Deltona Library Expansion (317)					
Revenues					
Miscellaneous Revenues					
Other Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 500,000
Total Miscellaneous Revenues	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 500,000**
Total Current Revenues	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 500,000**
Non-Revenues					
Transfers from Other Funds	$ 0	$ 0	$ 0	$ 0	$ 3,266,184
Total Non-Revenues	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 3,266,184**
Total Revenues	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 3,766,184**
Deltona Library Expansion (317)					
Expenditures					
Capital Projects					
Environmental Learning Center	$ 0	$ 0	$ 0	$ 0	$ 3,766,184
Total Capital Projects	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 3,766,184**
Total Expenditures	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 3,766,184**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Ocean Center Expansion (318)					
Revenues					
Miscellaneous Revenues					
Investment Income	$ 1,252,326	$ 500,000	$ 500,000	$ 500,000	$ 0
Total Miscellaneous Revenues	**$ 1,252,326**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 0**
Total Current Revenues	**$ 1,252,326**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 0**
Non-Revenues					
Transfers from Other Funds	$ 0	$ 2,658,167	$ 2,658,167	$ 2,658,167	$ 494,540
Appropriated Fund Balance	0	0	55,828,784	55,828,784	0
Total Non-Revenues	**$ 0**	**$ 2,658,167**	**$ 58,486,951**	**$ 58,486,951**	**$ 494,540**
Total Revenues	**$ 1,252,326**	**$ 3,158,167**	**$ 58,986,951**	**$ 58,986,951**	**$ 494,540**
Ocean Center Expansion (318)					
Expenditures					
Capital Projects					
Bond Issuance Costs	$ 14,750	$ 0	$ 0	$ 0	$ 0
Ocean Center Expansion	4,204,009	904,109	56,732,893	56,732,893	494,540
Total Capital Projects	**$ 4,218,759**	**$ 904,109**	**$ 56,732,893**	**$ 56,732,893**	**$ 494,540**
Non-Departmental					
Transfers to Other Funds	$ 0	$ 2,254,058	$ 2,254,058	$ 2,254,058	$ 0
Total Non-Departmental	**$ 0**	**$ 2,254,058**	**$ 2,254,058**	**$ 2,254,058**	**$ 0**
Total Expenditures	**$ 4,218,759**	**$ 3,158,167**	**$ 58,986,951**	**$ 58,986,951**	**$ 494,540**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Sheriff's Evidence Complex (320)					
Revenues					
Non-Revenues					
Proceeds from Notes Payable	$ 0	$ 0	$ 4,045,000	$ 4,045,000	$ 0
Total Non-Revenues	**$ 0**	**$ 0**	**$ 4,045,000**	**$ 4,045,000**	**$ 0**
Total Revenues	**$ 0**	**$ 0**	**$ 4,045,000**	**$ 4,045,000**	**$ 0**
Sheriff's Evidence Complex (320)					
Expenditures					
Capital Projects					
Sheriff's Hangar	$ 0	$ 0	$ 2,000,000	$ 2,000,000	$ 0
Sheriff's Evidence Facility	0	0	2,045,000	2,045,000	0
Total Capital Projects	**$ 0**	**$ 0**	**$ 4,045,000**	**$ 4,045,000**	**$ 0**
Total Expenditures	**$ 0**	**$ 0**	**$ 4,045,000**	**$ 4,045,000**	**$ 0**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
I.T. Capital Projects (322)					
Revenues					
Non-Revenues					
Transfers from Other Funds	$ 5,834,500	$ 4,682,000	$ 4,682,000	$ 4,682,000	$ 2,100,000
Proceeds from Notes Payable	0	12,000,000	14,612,215	14,612,215	0
Appropriated Fund Balance	0	0	2,550,000	2,550,000	0
Total Non-Revenues	**$ 5,834,500**	**$ 16,682,000**	**$ 21,844,215**	**$ 21,844,215**	**$ 2,100,000**
Total Revenues	**$ 5,834,500**	**$ 16,682,000**	**$ 21,844,215**	**$ 21,844,215**	**$ 2,100,000**
I.T. Capital Projects (322)					
Expenditures					
Capital Projects					
CJIS	$ 1,200,000	$ 12,000,000	$ 17,162,215	$ 17,162,215	$ 0
Financial System	0	4,000,000	4,000,000	4,000,000	2,100,000
Voice Over IP Telephone System	0	682,000	682,000	682,000	0
Total Capital Projects	**$ 1,200,000**	**$ 16,682,000**	**$ 21,844,215**	**$ 21,844,215**	**$ 2,100,000**
Total Expenditures	**$ 1,200,000**	**$ 16,682,000**	**$ 21,844,215**	**$ 21,844,215**	**$ 2,100,000**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Park Projects (326)					
Revenues					
Intergovernmental Revenues					
Fla Boating Improvements	$ 178,071	$ 150,000	$ 150,000	$ 150,000	$ 150,000
Total Intergovernmental Revenues	**$ 178,071**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**
Miscellaneous Revenues					
Investment Income	$ 15,750	$ 9,706	$ 9,706	$ 9,706	$ 22,000
Miscellaneous Revenue	0	0	0	0	111,807
Total Miscellaneous Revenues	**$ 15,750**	**$ 9,706**	**$ 9,706**	**$ 9,706**	**$ 133,807**
Total Current Revenues	**$ 193,821**	**$ 159,706**	**$ 159,706**	**$ 159,706**	**$ 283,807**
Non-Revenues					
Transfers from Other Funds	$ 1,137,264	$ 40,000	$ 2,427,830	$ 2,427,830	$ 0
Appropriated Fund Balance	0	0	1,418,550	1,418,550	0
Total Non-Revenues	**$ 1,137,264**	**$ 40,000**	**$ 3,846,380**	**$ 3,846,380**	**$ 0**
Total Revenues	**$ 1,331,085**	**$ 199,706**	**$ 4,006,086**	**$ 4,006,086**	**$ 283,807**
Park Projects (326)					
Expenditures					
Capital Projects					
Acquisitions and Renovations	$ 280,110	$ 199,706	$ 2,004,761	$ 2,004,761	$ 283,807
Gemini Springs	15,822	0	0	0	0
Lake Beresford Park	0	0	376,750	376,750	0
Total Capital Projects	**$ 295,932**	**$ 199,706**	**$ 2,381,511**	**$ 2,381,511**	**$ 283,807**
Leisure Services					
Spring to Spring and DeBary Hall	$ 399,750	$ 0	$ 0	$ 0	$ 0
Strickland Shooting Range	0	0	1,624,575	1,624,575	0
Total Leisure Services	**$ 399,750**	**$ 0**	**$ 1,624,575**	**$ 1,624,575**	**$ 0**
Total Expenditures	**$ 695,682**	**$ 199,706**	**$ 4,006,086**	**$ 4,006,086**	**$ 283,807**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Trail Projects (328)					
Revenues					
Miscellaneous Revenues					
Investment Income	$ 1,772	$ 0	$ 0	$ 0	$ 0
Total Miscellaneous Revenues	**$ 1,772**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Total Current Revenues	**$ 1,772**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Non-Revenues					
Transfers from Other Funds	$ 1,376,770	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
Proceeds from Notes Payable	2,060,000	5,000,000	5,000,000	5,000,000	2,700,000
Appropriated Fund Balance	0	0	1,003,796	1,003,796	0
Total Non-Revenues	**$ 3,436,770**	**$ 6,000,000**	**$ 7,003,796**	**$ 7,003,796**	**$ 3,700,000**
Total Revenues	**$ 3,438,542**	**$ 6,000,000**	**$ 7,003,796**	**$ 7,003,796**	**$ 3,700,000**
Trail Projects (328)					
Expenditures					
Capital Projects					
Spring to Spring Trail	$ 5,924	$ 5,583,337	$ 6,587,133	$ 6,587,133	$ 3,180,403
Total Capital Projects	**$ 5,924**	**$ 5,583,337**	**$ 6,587,133**	**$ 6,587,133**	**$ 3,180,403**
Non-Departmental					
Transfers to Other Funds	$ 52,187	$ 416,663	$ 416,663	$ 416,663	$ 519,597
Total Non-Departmental	**$ 52,187**	**$ 416,663**	**$ 416,663**	**$ 416,663**	**$ 519,597**
Total Expenditures	**$ 58,111**	**$ 6,000,000**	**$ 7,003,796**	**$ 7,003,796**	**$ 3,700,000**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Bond Funded Road Program (334)					
Revenues					
Miscellaneous Revenues					
Investment Income	$ 1,374,165	$ 0	$ 0	$ 0	$ 0
Total Miscellaneous Revenues	**$ 1,374,165**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Total Current Revenues	**$ 1,374,165**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Non-Revenues					
Proceeds from Sale of Bonds	$ 64,215,000	$ 0	$ 0	$ 0	$ 0
Premium from Sale of Bonds	2,335,227	0	0	0	0
Appropriated Fund Balance	0	0	65,711,619	65,711,619	0
Total Non-Revenues	**$ 66,550,227**	**$ 0**	**$ 65,711,619**	**$ 65,711,619**	**$ 0**
Total Revenues	**$ 67,924,392**	**$ 0**	**$ 65,711,619**	**$ 65,711,619**	**$ 0**
Bond Funded Road Program (334)					
Expenditures					
Capital Projects					
Bond Issuance Costs	$ 986,561	$ 0	$ 0	$ 0	$ 0
Total Capital Projects	**$ 986,561**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Construction Engineering					
Williamson Blvd-Spruce Creek to Taylor	$ 34,765	$ 0	$ 5,315,000	$ 5,315,000	$
Williamson Blvd-Sabal to Spruce Creek	56,366	0	7,960,001	7,960,001	0
Tymber Creek Rd-SR 40 to Airport Rd	147,246	0	6,160,000	7,450,000	0
Tymber Creek-Airport Rd Intersection	0	0	1,290,000	0	0
Williamson Blvd-Dunn Av to Hand	56,529	0	3,316,808	5,232,808	0
Williamson Bl-US 92-Dunn	3,000	0	4,040,000	2,124,000	0
Tenth St-Phase 2-Myrtle to US 1	35,608	0	2,185,000	2,185,000	0
Tenth St- Tatum St to Myrtle 4 lane	86,414	0	5,010,001	5,010,001	0
Howland Blvd - Providence to Elkcam	13,592	0	965,000	965,000	0
Howland Blvd - Elkcam to Newmark	582,434	0	12,335,000	12,335,000	0
Howland Blvd - Newmark to Courtland	180,756	0	0	0	0
Howland Blvd - Courtland to SR415	7,348	0	6,370,000	6,370,000	0
Rhode Island Ext-VMP to Normandy	20,650	0	5,647,809	5,647,809	0
I-4 Frontage-SR 472 to Cassadaga	0	0	5,117,000	5,117,000	0
I-4 Frontage-Cassadaga to Orange Camp	4,503	0	0	0	0
Total Construction Engineering	**$ 1,229,211**	**$ 0**	**$ 65,711,619**	**$ 65,711,619**	**$ 0**
Total Expenditures	**$ 2,215,772**	**$ 0**	**$ 65,711,619**	**$ 65,711,619**	**$ 0**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Forever Capital Projects (361)					
Revenues					
Miscellaneous Revenues					
Investment Income	$ 0	$ 0	$ 600,000	$ 600,000	$ 0
Total Miscellaneous Revenues	**$ 0**	**$ 0**	**$ 600,000**	**$ 600,000**	**$ 0**
Total Current Revenues	**$ 0**	**$ 0**	**$ 600,000**	**$ 600,000**	**$ 0**
Non-Revenues					
Proceeds from Sale of Bonds	$ 0	$ 0	$ 40,000,000	$ 40,000,000	$ 0
Total Non-Revenues	**$ 0**	**$ 0**	**$ 40,000,000**	**$ 40,000,000**	**$ 0**
Total Revenues	**$ 0**	**$ 0**	**$ 40,600,000**	**$ 40,600,000**	**$ 0**
Forever Capital Projects (361)					
Expenditures					
Capital Projects					
Bond Issuance Costs	$ 0	$ 0	$ 576,198	$ 576,198	$ 0
Total Capital Projects	**$ 0**	**$ 0**	**$ 576,198**	**$ 576,198**	**$ 0**
Land Acquisition and Management					
Ponce Preserve Project	$ 0	$ 0	$ 163,764	$ 0	$ 0
Festival Properties	0	0	21,800	0	0
Progress Energy Astor	0	0	2,790,368	2,727,177	0
Lunsford Property	0	0	11,832,937	11,832,937	0
David Strawn Properties	0	0	15,800	15,800	0
Hughes/Huntington Trust Property	0	0	21,750	0	0
Stanaki/ICI Inc	0	0	26,800	0	0
Forever Capital Projects	0	0	25,150,583	25,447,888	0
Total Land Acquisition and Management	**$ 0**	**$ 0**	**$ 40,023,802**	**$ 40,023,802**	**$ 0**
Total Expenditures	**$ 0**	**$ 0**	**$ 40,600,000**	**$ 40,600,000**	**$ 0**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Computer Replacement (511)					
Revenues					
Miscellaneous Revenues					
Investment Income	$ 25,246	$ 19,000	$ 19,000	$ 36,000	$ 20,000
Gain on Disposal of Assets	-824	0	0	0	0
Total Miscellaneous Revenues	**$ 24,422**	**$ 19,000**	**$ 19,000**	**$ 36,000**	**$ 20,000**
Total Current Revenues	**$ 24,422**	**$ 19,000**	**$ 19,000**	**$ 36,000**	**$ 20,000**
Non-Revenues					
Appropriated Fund Balance	$ 0	$ 797,499	$ 1,488,017	$ 1,496,862	$ 1,336,259
Total Non-Revenues	**$ 0**	**$ 797,499**	**$ 1,488,017**	**$ 1,496,862**	**$ 1,336,259**
Internal Service Revenues					
Information Systems Revenue	$ 1,372,741	$ 1,381,971	$ 1,535,809	$ 1,440,497	$ 1,440,729
Total Internal Service Revenues	**$ 1,372,741**	**$ 1,381,971**	**$ 1,535,809**	**$ 1,440,497**	**$ 1,440,729**
Total Revenues	**$ 1,397,163**	**$ 2,198,470**	**$ 3,042,826**	**$ 2,973,359**	**$ 2,796,988**
Computer Replacement (511)					
Expenditures					
Information Technology					
Computer Replacement	$ 744,550	$ 2,198,470	$ 3,042,826	$ 1,637,100	$ 2,796,988
Total Information Technology	**$ 744,550**	**$ 2,198,470**	**$ 3,042,826**	**$ 1,637,100**	**$ 2,796,988**
Total Expenditures	**$ 744,550**	**$ 2,198,470**	**$ 3,042,826**	**$ 1,637,100**	**$ 2,796,988**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Equipment Maintenance (513)					
Revenues					
Miscellaneous Revenues					
Investment Income	$ 17,802	$ 20,000	$ 20,000	$ 20,000	$ 10,000
Rental of Equipment	3,186,108	3,137,525	3,137,525	3,140,528	3,626,357
Sale-Surplus Furn/Fixtr/Equip	870	192,500	192,500	48,953	175,000
Ins Proceeds-Loss Furn/Equip	975	0	0	6,550	0
Miscellaneous Revenue	1,660	27,950	27,950	27,950	5,000
Outside Revenue	440,309	747,222	747,222	747,222	637,515
Reimb-Warranty Rev-Maintenance	26,702	30,000	30,000	30,000	20,000
Gain on Disposal of Assets	7,113	0	0	0	0
Total Miscellaneous Revenues	**$ 3,681,539**	**$ 4,155,197**	**$ 4,155,197**	**$ 4,021,203**	**$ 4,473,872**
Total Current Revenues	**$ 3,681,539**	**$ 4,155,197**	**$ 4,155,197**	**$ 4,021,203**	**$ 4,473,872**
Non-Revenues					
Contributions	$ 18,374	$ 0	$ 0	$ 0	$ 0
Appropriated Fund Balance	0	1,022,166	1,121,340	1,426,191	989,291
Total Non-Revenues	**$ 18,374**	**$ 1,022,166**	**$ 1,121,340**	**$ 1,426,191**	**$ 989,291**
Internal Service Revenues					
Maintenance of Vehicles	$ 2,337,669	$ 2,304,755	$ 2,304,755	$ 2,304,755	$ 2,252,350
Vehicle Maint Serv Chg	1,526,437	1,620,547	1,620,547	1,620,547	2,051,371
Gas & Oil	3,303,805	4,547,544	4,547,544	4,664,203	4,526,099
Pool Cars	97,298	84,100	84,100	100,000	97,090
Total Internal Service Revenues	**$ 7,265,209**	**$ 8,556,946**	**$ 8,556,946**	**$ 8,689,505**	**$ 8,926,910**
Total Revenues	**$ 10,965,122**	**$ 13,734,309**	**$ 13,833,483**	**$ 14,136,899**	**$ 14,390,073**
Equipment Maintenance (513)					
Expenditures					
Fleet Management					
Vehicle Replacement Program	$ 1,989,234	$ 3,352,555	$ 3,406,095	$ 2,859,393	$ 3,811,359
Administration	327,446	402,526	402,526	380,158	388,130
Maintenance	2,177,749	2,120,402	2,122,565	2,083,609	2,075,615
Pool Cars	75,728	55,584	55,584	55,255	80,587
Vehicle Replacement Program - Insured Loss	60,563	0	0	0	0
Fuel/Oil	3,818,995	5,091,380	5,094,797	5,067,389	5,257,934
Parts Inventory	2,930,652	2,706,862	2,706,916	2,701,804	2,730,448
Fuel Cleanup	0	5,000	45,000	0	46,000
Total Fleet Management	**$ 11,380,367**	**$ 13,734,309**	**$ 13,833,483**	**$ 13,147,608**	**$ 14,390,073**
Total Expenditures	**$ 11,380,367**	**$ 13,734,309**	**$ 13,833,483**	**$ 13,147,608**	**$ 14,390,073**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Insurance Management (521)					
Revenues					
Miscellaneous Revenues					
Interest Income	$ 37,261	$ 0	$ 0	$ 26,700	$ 0
Investment Income	201,804	150,000	150,000	318,665	168,449
Sale-Surplus Furn/Fixtr/Equip	87	0	0	0	0
Child Recrtn Prog-Contr	7,760	0	0	0	0
Miscellaneous Revenue	9,550	0	0	0	0
Total Miscellaneous Revenues	**$ 256,462**	**$ 150,000**	**$ 150,000**	**$ 345,365**	**$ 168,449**
Total Current Revenues	**$ 256,462**	**$ 150,000**	**$ 150,000**	**$ 345,365**	**$ 168,449**
Non-Revenues					
Transfers from Other Funds	$ 1,175,000	$ 1,175,000	$ 1,175,000	$ 1,175,000	$ 1,175,000
Appropriated Fund Balance	0	1,277,563	1,289,200	1,289,200	2,551,560
Total Non-Revenues	**$ 1,175,000**	**$ 2,452,563**	**$ 2,464,200**	**$ 2,464,200**	**$ 3,726,560**
Internal Service Revenues					
Recoveries-Claims	$ 63,855	$ 0	$ 0	$ 0	$ 0
Contributions-Workers' Compens	3,818,556	4,216,441	4,216,441	4,216,441	4,347,287
Contributions-Liability	3,074,151	3,121,292	3,121,292	3,121,292	2,963,918
Contributions-Physical Damage	1,782,082	1,493,390	1,493,390	1,493,390	1,655,670
Contributions-Commercial Ins	134,557	361,742	361,742	378,558	361,712
Total Internal Service Revenues	**$ 8,873,201**	**$ 9,192,865**	**$ 9,192,865**	**$ 9,209,681**	**$ 9,328,587**
Total Revenues	**$ 10,304,663**	**$ 11,795,428**	**$ 11,807,065**	**$ 12,019,246**	**$ 13,223,596**
Insurance Management (521)					
Expenditures					
Personnel					
Wellness Program	$ 180,914	$ 230,608	$ 238,782	$ 238,285	$ 246,220
Insurance Administration	763,848	3,008,431	3,003,527	1,058,600	3,532,218
Workers Compensation	3,665,832	2,710,281	2,710,281	2,580,133	2,888,095
Physical Damage	958,172	1,496,241	1,496,241	1,426,241	1,968,956
Liability	2,379,734	3,692,253	3,692,253	3,492,253	3,934,283
Commercial Insurance	267,603	361,712	361,712	378,558	361,712
Loss Control Program	281,485	295,902	304,269	293,616	292,112
Total Personnel	**$ 8,497,588**	**$ 11,795,428**	**$ 11,807,065**	**$ 9,467,686**	**$ 13,223,596**
Total Expenditures	**$ 8,497,588**	**$ 11,795,428**	**$ 11,807,065**	**$ 9,467,686**	**$ 13,223,596**

Budget by Fund
FY 2006-07

	Actual FY 2004-05	Adopted FY 2005-06	Revised FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Group Insurance (530)					
Revenues					
Miscellaneous Revenues					
Interest Income	$ 1,829	$ 0	$ 0	$ 5,700	$ 0
Investment Income	332,675	159,000	159,000	665,500	300,000
Miscellaneous Revenue	-641	0	0	0	0
Total Miscellaneous Revenues	**$ 333,863**	**$ 159,000**	**$ 159,000**	**$ 671,200**	**$ 300,000**
Total Current Revenues	**$ 333,863**	**$ 159,000**	**$ 159,000**	**$ 671,200**	**$ 300,000**
Non-Revenues					
Flex Benefit Revenues	$ 383,278	$ 250,000	$ 250,000	$ 250,000	$ 300,000
Group Insurance Trust Revenues	65,903	122,914	122,914	122,914	253,607
Appropriated Fund Balance	0	6,778,393	6,779,893	7,088,244	7,042,031
Total Non-Revenues	**$ 449,181**	**$ 7,151,307**	**$ 7,152,807**	**$ 7,461,158**	**$ 7,595,638**
Internal Service Revenues					
Recoveries-Claims	$ 311,272	$ 0	$ 0	$ 439,699	$ 0
Health Insurance	17,302,174	18,943,569	18,943,569	18,943,569	22,669,743
Life Insurance	237,871	0	0	0	0
Cobra/Retirees	1,293,797	995,137	995,137	995,137	1,344,327
Health Ins-Dependent Contr	3,282,011	4,150,793	4,150,793	4,150,793	4,583,225
Vision Insurance Contribution	203,715	203,856	203,856	203,856	203,856
Total Internal Service Revenues	**$ 22,630,840**	**$ 24,293,355**	**$ 24,293,355**	**$ 24,733,054**	**$ 28,801,151**
Total Revenues	**$ 23,413,884**	**$ 31,603,662**	**$ 31,605,162**	**$ 32,865,412**	**$ 36,696,789**
Group Insurance (530)					
Expenditures					
Personnel					
Group Insurance	$ 23,047,071	$ 31,603,662	$ 31,605,162	$ 25,823,381	$ 36,696,789
Total Personnel	**$ 23,047,071**	**$ 31,603,662**	**$ 31,605,162**	**$ 25,823,381**	**$ 36,696,789**
Total Expenditures	**$ 23,047,071**	**$ 31,603,662**	**$ 31,605,162**	**$ 25,823,381**	**$ 36,696,789**

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FY 2006-07 DIVISION OPERATING BUDGETS BY DEPARTMENT

Division	Personnel Services	Operating	Capital	All Other	TOTAL	Personnel FT	Personnel PT	Personnel Total FTE
County Attorney	$ 2,432,447	$ 288,263	$ 34,325	$ (1,247,267)	$ 1,507,768	27	0	27.0
County Council	$ 413,797	$ 382,493	$ 0	$ (238,414)	$ 557,876	7	0	7.0
County Manager	$ 2,231,485	$ 387,725	$ 93,800	$ (822,798)	$ 1,890,212	28	2	29.0
Economic Development	$ 887,372	$ 1,180,618	$ 5,000	$ 1,278,787	$ 3,351,777	12	0	12.0
Elections	$ 2,144,484	$ 1,328,767	$ 65,700	$ 13,500	$ 3,552,451	36	1	36.5
Growth Management Commission	$ 24,760	$ 276,433	$ 0	$ 0	$ 301,193	0	0	0.0
Internal Auditing	$ 161,095	$ 12,939	$ 0	$ (62,746)	$ 111,288	2	0	2.0
Ocean Center	$ 1,848,700	$ 2,766,792	$ 47,800	$ 1,170,397	$ 5,833,689	31	2	32.0
Office of the Sheriff	$ 52,162,607	$ 13,542,480	$ 2,896,521	$ (2,911,056)	$ 65,690,552			
Civilian						316	186	409.0
Sworn Officers						459	10	464.0
Subtotal Sheriff Personnel						**775**	**196**	**873.0**
Property Appraisal	$ 5,962,003	$ 1,004,182	$ 155,050	$ 100,000	$ 7,221,235	100	0	100.0
Tourist Development	0	8,265,475	0	0	8,265,475	0	0	0.0
Airport and Port Services								
Airport	$ 2,358,279	$ 5,544,030	$ 152,440	$ 39,965,915	$ 48,020,664	38	0	38.0
Ponce De Leon Port Authority	129,521	980,822	0	7,216,933	8,327,276	2	0	2.0
Total Airport and Port Services	**$ 2,487,800**	**$ 6,524,852**	**$ 152,440**	**$ 47,182,848**	**$ 56,347,940**	**40**	**0**	**40**
Community Services								
Community Assistance	$ 932,121	$ 3,308,381	$ 0	$ 4,477,697	$ 8,718,199	14	0	14.0
Children's Services	92,496	79,095	0	1,978,597	2,150,188	2	0	2.0
Cooperative Extension	576,359	238,548	14,200	0	829,107	16	1	16.5
Health Services	0	3,153,720	0	0	3,153,720	0	0	0.0
Library Services	9,048,686	6,586,026	752,900	6,765,239	23,152,851	179	12	185.0
Veterans' Services	536,634	59,227	0	0	595,861	10	0	10.0
Volusia Transportation Authority	11,165,407	9,388,173	2,156,290	1,185,883	23,895,753	0	0	0.0
Total Community Services	**$ 22,351,703**	**$ 22,813,170**	**$ 2,923,390**	**$ 14,407,416**	**$ 62,495,679**	**221**	**13**	**227.5**
Financial and Administrative Services								
Facilities	$ 3,441,829	$ 4,776,668	$ 0	$ 1,089,141	$ 9,307,638	60	0	60.0
Facility Planning and Construction	421,577	35,779	1,000		458,356	5	0	5.0
Financial Services	5,806,683	1,727,051	0	(1,020,233)	6,513,501	117	4	119.0
Information Technology	5,309,024	4,911,098	723,396	(2,132,447)	8,811,071	82	0	82.0
Management and Budget	713,256	47,566	0	(565,658)	195,164	11	0	11.0
Personnel	950,766	620,921	0	(591,276)	980,411	16	0	16.0
Procurement	981,259	307,839	0	(564,800)	724,298	16	0	16.0
Total Financial and Administrative	**$ 17,624,394**	**$ 12,426,922**	**$ 724,396**	**$ (3,785,273)**	**$ 26,990,439**	**307**	**4**	**309.0**
Growth and Resource Management								
Building, Zoning and Code Administration	$ 3,941,319	$ 1,782,925	$ 77,299	$ 0	$ 5,801,543	70	0	70.0
Environmental Management	1,449,964	1,086,477	58,675	338,870	2,933,986	23	2	24.0
Growth and Resource Management	798,948	76,531	0	7,878,231	8,753,710	12	0	12.0
Land Acquisition and Management	1,086,031	1,066,833	0	15,642,987	17,795,851	16	0	16.0
Leisure Services	6,032,518	8,636,202	203,642	2,409,812	17,282,174	101	305	150.0
Planning and Development Services	1,419,393	822,221	0	0	2,241,614	22	2	23.0
Total Growth and Resource	**$ 14,728,173**	**$ 13,471,189**	**$ 339,616**	**$ 26,269,900**	**$ 54,808,878**	**244**	**309**	**295.0**

FY 2006-07 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	$ 80,658	$ 227,754	$ 0	$ 1,742,500	$ 2,050,912	0	0	0.0
Justice System	$ 2,132,987	$ 1,697,211	$ 0	$ 10,525	$ 3,840,723	42	0	42.0
State Mandated Costs	0	1,899,963	211,965	0	2,111,928	0	0	0.0
Total Justice System	**$ 2,213,645**	**$ 3,824,928**	**$ 211,965**	**$ 1,753,025**	**$ 8,003,563**	**42**	**0**	**42.0**
Public Protection								
Animal Control	$ 677,325	$ 531,521	$ 0	$ 0	$ 1,208,846	15	0	15.0
Beach Safety	6,929,860	1,245,137	171,386	332,010	8,678,393			
Civilian						10	330	68.0
Sworn Officers						65	0	65.0
Subtotal Beach Safety Personnel						**75**	**330**	**133.0**
Corrections	21,234,110	11,738,093	184,555	328,739	33,485,497	343	4	345.0
Emergency Management	384,765	341,760	59,999	560,300	1,346,824	7	0	7.0
Emergency Medical Services	270,380	2,018,204	4,711	0	2,293,295	3	0	3.0
Fire Services	17,006,236	10,516,044	820,200	10,259,270	38,601,750	235	0	235.0
Medical Examiner	1,183,229	736,760	31,000	0	1,950,989	15	0	15.0
State Department of Juvenile Justice	0	0	0	3,954,159	3,954,159	0	0	0.0
Public Protection Services	506,777	112,387	51,541	(73,844)	596,861	6	0	6.0
Total Public Protection	**$ 48,192,682**	**$ 27,239,906**	**$ 1,323,392**	**$ 15,360,634**	**$ 92,116,614**	**699**	**334**	**759.0**
Public Works								
Construction Engineering	$ 3,043,601	$ 545,321	$ -	$ 29,679,761	$ 33,268,683	48	0	48.0
Mosquito Control	2,514,349	2,573,844	1,131,480	1,519,718	7,739,391	42	7	47.0
Public Works Services	496,263	1,830,593	1,500	265,458	2,593,814	6	0	6.0
Road and Bridge	7,527,838	6,775,336	1,669,000	334,971	16,307,145	147	4	149.0
Solid Waste	4,049,812	14,550,908	2,925,446	17,723,447	39,249,613	73	1	73.8
Traffic Engineering	2,165,136	2,483,799	57,000	473,194	5,179,129	37	0	37.0
Water Resources and Utilities	3,249,072	8,839,881	743,000	13,717,198	26,549,151	58	0	58.0
Total Public Works	**$ 23,046,071**	**$ 37,599,682**	**$ 6,527,426**	**$ 63,713,747**	**$ 130,886,926**	**411**	**12**	**418.8**
Other Budgetary Accounts								
Debt Service	$ 0	$ 0	$ 0	$ 32,476,011	$ 32,476,011	0	0	0.0
Nondepartmental	50,282	8,575,631	0	113,199,745	121,825,658	0	0	0.0
Total Other Budgetary Accounts	**$ 50,282**	**$ 8,575,631**	**$ 0**	**$ 145,675,756**	**$ 154,301,669**	**0**	**0**	**0.0**
Sub-Total Operating Budget	**$ 198,963,500**	**$ 161,912,447**	**$ 15,500,821**	**$ 307,858,456**	**$ 684,235,224**	**2,982**	**873**	**3,209.8**
Less Operating Transfers					**(57,183,665)**			
Total Operating Budget	**$ 198,963,500**	**$ 161,912,447**	**$ 15,500,821**	**$ 307,858,456**	**$ 627,051,559**			

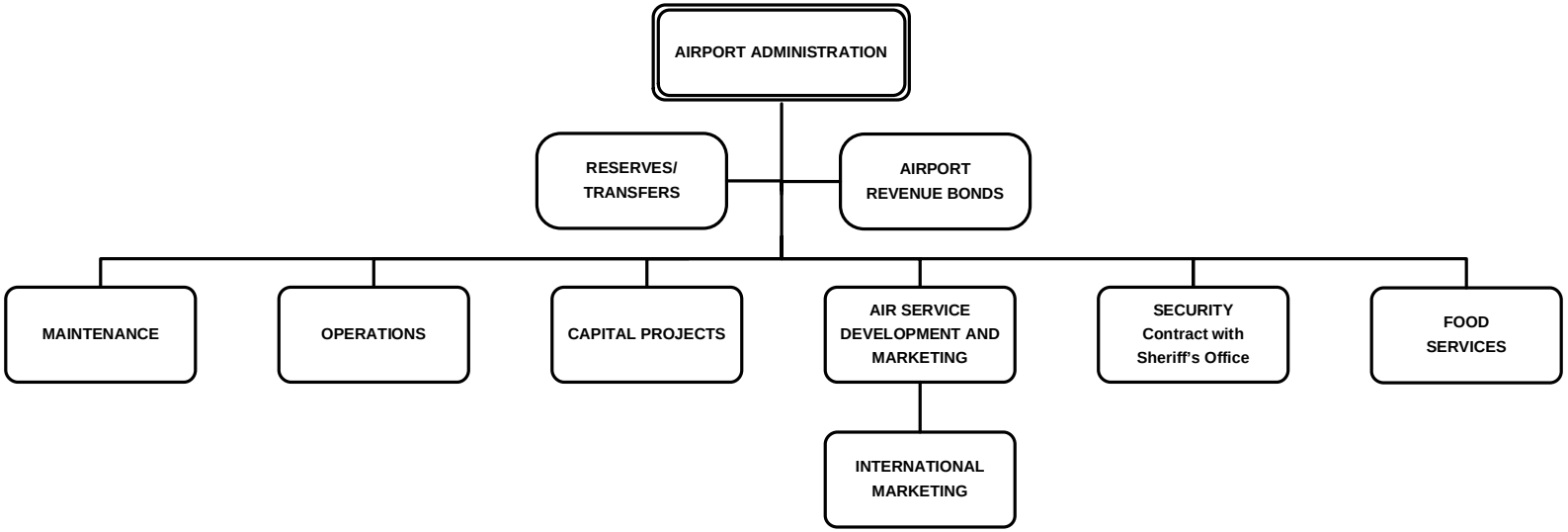
Airport

	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Administration	$ 1,271,550	$ 1,460,769	$ 1,598,396	$ 1,466,492
Maintenance	2,124,735	2,254,277	2,450,743	2,856,920
Operations	970,176	1,110,491	1,244,824	1,483,874
Security	1,001,794	1,038,538	1,038,538	1,080,836
Air Service Development/Marketing/ International Services	960,103	979,052	1,118,736	1,060,931
Food Services	94,703	0	76,491	105,818
Capital Projects	5,362,923	0	49,530,568	21,131,500
Reserves/Transfers	0	34,668,580	0	14,875,137
Airport Revenue Bonds	2,274,332	3,678,245	3,819,110	3,959,156
Total Expenditures	**$ 14,060,316**	**$ 45,189,952**	**$ 60,877,406**	**$ 48,020,664**
Expenditures by Category				
Personal Services	$ 1,990,625	$ 2,189,255	$ 2,148,832	$ 2,358,279
Operating	5,262,256	4,620,958	6,702,314	5,544,030
Capital Outlay	974,428	17,002	964,326	152,440
Subtotal Operating Expenditures	**$ 8,227,309**	**$ 6,827,215**	**$ 9,815,472**	**$ 8,054,749**
Capital Improvements	3,642,763	100,000	24,421,508	0
Debt Service	2,274,332	3,678,245	3,819,110	3,959,156
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	34,668,580	22,905,404	36,099,255
Total Operating Expenditures	**$ 14,144,404**	**$ 45,274,040**	**$ 60,961,494**	**$ 48,113,160**
Service Charge Reimbursements	(84,088)	(84,088)	(84,088)	(92,496)
Net Expenditures	**$ 14,060,316**	**$ 45,189,952**	**$ 60,877,406**	**$ 48,020,664**
Expenditures by Fund				
Daytona Beach International Airport	$ 14,060,316	$ 45,189,952	$ 60,877,406	$ 48,020,664
Total Expenditures	**$ 14,060,316**	**$ 45,189,952**	**$ 60,877,406**	**$ 48,020,664**
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 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Administration	$ 1,271,550	$ 1,460,769	$ 1,598,396	$ 1,466,492
Total Expenditures	**$ 1,271,550**	**$ 1,460,769**	**$ 1,598,396**	**$ 1,466,492**
Expenditures by Category				
Personal Services	$ 506,001	$ 601,133	$ 497,531	$ 526,406
Operating	848,663	942,724	1,183,953	1,007,975
Capital Outlay	974	1,000	1,000	0
Subtotal Operating Expenditures	**$ 1,355,638**	**$ 1,544,857**	**$ 1,682,484**	**$ 1,534,381**
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	24,607
Total Operating Expenditures	**$ 1,355,638**	**$ 1,544,857**	**$ 1,682,484**	**$ 1,558,988**
Service Charge Reimbursements	(84,088)	(84,088)	(84,088)	(92,496)
Net Expenditures	**$ 1,271,550**	**$ 1,460,769**	**$ 1,598,396**	**$ 1,466,492**
Expenditures by Fund				
Daytona Beach International Airport	$ 1,271,550	$ 1,460,769	$ 1,598,396	$ 1,466,492
Total Expenditures	**$ 1,271,550**	**$ 1,460,769**	**$ 1,598,396**	**$ 1,466,492**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	10 0 10.0	10 0 10.0	7 0 7.0	7 0 7.0

Program Information

Airport Administration provides the central interface with Volusia County, other government entities, tenants and 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. The Administration Division oversees all areas of the airport to ensure the citizens and visitors have a first class facility that accommodates their air travel needs and provides a positive first impression of our community. 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, hanger rentals, rent revenue from tenants of Airport owned buildings, land rentals from commercial tenants leasing land for development, passenger facility charges and other miscellaneous sources.

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

Division: Airport

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 594,040	$ 605,190	$ 637,682	$ 683,848
Operating	1,516,304	1,533,085	1,688,978	2,107,514
Capital Outlay	14,391	16,002	24,083	34,000
Subtotal Operating Expenses	**$ 2,124,735**	**$ 2,154,277**	**$ 2,350,743**	**$ 2,825,362**
Capital Improvements	0	100,000	100,000	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	31,558
Total Operating Expenditures	**$ 2,124,735**	**$ 2,254,277**	**$ 2,450,743**	**$ 2,856,920**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 2,124,735**	**$ 2,254,277**	**$ 2,450,743**	**$ 2,856,920**
Expenditures by Fund				
Daytona Beach International Airport	$ 2,124,735	$ 2,254,277	$ 2,450,743	$ 2,856,920
Total Expenditures	**$ 2,124,735**	**$ 2,254,277**	**$ 2,450,743**	**$ 2,856,920**
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

3. Coordinate projects to keep the cosmetic appeal of the Domestic and International Terminals to be done in a professional manner and not to interfere with daily operations

Performance Measures	Actual FY 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Percentage of scheduled preventative maintenance completed	100%	100%	100%
2. Average work order completion time	1 week	5 days	4 days
3. Number of implemented projects completed	N/A	N/A	4

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 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 656,275	$ 751,704	$ 770,487	$ 903,620
Operating	312,606	358,787	474,337	434,676
Capital Outlay	1,295	0	0	118,440
Subtotal Operating Expenses	**$ 970,176**	**$ 1,110,491**	**$ 1,244,824**	**$ 1,456,736**
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	27,138
Total Operating Expenditures	**$ 970,176**	**$ 1,110,491**	**$ 1,244,824**	**$ 1,483,874**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 970,176**	**$ 1,110,491**	**$ 1,244,824**	**$ 1,483,874**
Expenditures by Fund				
Daytona Beach International Airport	$ 970,176	$ 1,110,491	$ 1,244,824	$ 1,483,874
Total Expenditures	**$ 970,176**	**$ 1,110,491**	**$ 1,244,824**	**$ 1,483,874**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	15 0 15.0	15 0 15.0	17 0 17.0	17 0 17.0

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 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of bird/wildlife strikes with aircraft	5	4	3
2. Number of runway incursions	0	0	0
3. Number of GTO driver violations resolved through hearing process	5	5	3
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 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Security	$ 1,001,794	$ 1,038,538	$ 1,038,538	$ 1,080,836
Total Expenditures	**$ 1,001,794**	**$ 1,038,538**	**$ 1,038,538**	**$ 1,080,836**
Expenditures by Category				
Personal Services	$ 1,400	$ 0	$ 0	$ 0
Operating	1,000,394	1,038,538	1,038,538	1,080,836
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 1,001,794**	**$ 1,038,538**	**$ 1,038,538**	**$ 1,080,836**
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	**$ 1,001,794**	**$ 1,038,538**	**$ 1,038,538**	**$ 1,080,836**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 1,001,794**	**$ 1,038,538**	**$ 1,038,538**	**$ 1,080,836**
Expenditures by Fund				
Daytona Beach International Airport	$ 1,001,794	$ 1,038,538	$ 1,038,538	$ 1,080,836
Total Expenditures	**$ 1,001,794**	**$ 1,038,538**	**$ 1,038,538**	**$ 1,080,836**
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 (FAA) in the aftermath of 9/11/2001, the responsibility for Airport Security has been transferred to the Volusia County Sheriff's Office. As of March 2002, services are provided through a contract with the Sheriff's Office. The Sheriff's Office operates a substation at the Airport with 17 dedicated employees.

Department: Airport and Port Services
Division: Airport
Activity: Air Service Development/Marketing/International Services

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 232,909	$ 231,228	$ 243,132	$ 244,405
Operating	727,194	747,824	875,604	807,211
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 960,103**	**$ 979,052**	**$ 1,118,736**	**$ 1,051,616**
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	9,315
Total Operating Expenditures	**$ 960,103**	**$ 979,052**	**$ 1,118,736**	**$ 1,060,931**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 960,103**	**$ 979,052**	**$ 1,118,736**	**$ 1,060,931**
Expenditures by Fund				
Daytona Beach International Airport	$ 960,103	$ 979,052	$ 1,118,736	$ 1,060,931
Total Expenditures	**$ 960,103**	**$ 979,052**	**$ 1,118,736**	**$ 1,060,931**
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)
4. Promote optimum aeronautical and non-aeronautical property development, implement effective property management practices and maximize revenue development

Performance Measures	Actual FY 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Average number of flights per day	16	11	15
2. Number of separate airlines (includes major carriers and subsidiaries)	6	4	5
3. Number of total passengers	626,213	645,000	700,000
4. New long-term lease agreements	2	5	2

Highlights

The Department of Air Service and Business Development is responsible for promotion of domestic and international passenger and air cargo services, communicating airport benefits to the full range of potential customers within the community and marketing specific areas served by the Airport. Delta and Continental were the only major airlines servicing the Daytona International Airport. However, United Airlines began service in February 2006. United flies twice daily to and from Washington D.C. Air Service Development activities include on-going communication and contact with airlines, development of air service proposals and market research. Marketing and promotional activities associated with Air Service Development include presentations to area civic groups, educational institutions and other public and private forums. Activities also include 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 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Food Services	$ 94,703	$ 0	$ 76,491	$ 105,818
Total Expenditures	**$ 94,703**	**$ 0**	**$ 76,491**	**$ 105,818**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	52,308	0	62,998	105,818
Capital Outlay	38,305	0	13,493	0
Subtotal Operating Expenditures	**$ 90,613**	**$ 0**	**$ 76,491**	**$ 105,818**
Capital Improvements	4,090	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	**$ 94,703**	**$ 0**	**$ 76,491**	**$ 105,818**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 94,703**	**$ 0**	**$ 76,491**	**$ 105,818**
Expenditures by Fund				
Daytona Beach International Airport	$ 94,703	$ 0	$ 76,491	$ 105,818
Total Expenditures	**$ 94,703**	**$ 0**	**$ 76,491**	**$ 105,818**
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, 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 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 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Capital Projects	$ 5,362,923	$ 0	$ 49,530,568	$ 21,131,500
Total Expenditures	**$ 5,362,923**	**$ 0**	**$ 49,530,568**	**$ 21,131,500**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	804,787	0	1,377,906	0
Capital Outlay	919,463	0	925,750	0
Subtotal Operating Expenditures	**$ 1,724,250**	**$ 0**	**$ 2,303,656**	**$ 0**
Capital Improvements	3,638,673	0	24,321,508	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	22,905,404	21,131,500
Total Operating Expenditures	**$ 5,362,923**	**$ 0**	**$ 49,530,568**	**$ 21,131,500**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 5,362,923**	**$ 0**	**$ 49,530,568**	**$ 21,131,500**
Expenditures by Fund				
Daytona Beach International Airport	$ 5,362,923	$ 0	$ 49,530,568	$ 21,131,500
Total Expenditures	**$ 5,362,923**	**$ 0**	**$ 49,530,568**	**$ 21,131,500**
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 grants, State grants and local revenues. As of mid-2005, Federal grants funded 95% of the projects, with the remaining 5% split evenly between State grants and local revenues. Projects scheduled for FY 2006-07 include: runway lighting rehabilitation and remarking; replacement of Emergency/Security/Information Systems; perimeter road construction; security fencing upgrades; terminal building renovations and essential facilities upgrades; and wildlife hazard assessments. Funding for these projects are placed in reserves awaiting grant approval. Once the grant is approved, funding is moved into a Capital Project Activity.

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

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Reserves/Transfers	$ 0	$ 34,668,580	$ 0	$ 14,875,137
Total Expenditures	**$ 0**	**$ 34,668,580**	**$ 0**	**$ 14,875,137**
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	34,668,580	0	14,875,137
Total Operating Expenditures	**$ 0**	**$ 34,668,580**	**$ 0**	**$ 14,875,137**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 0**	**$ 34,668,580**	**$ 0**	**$ 14,875,137**
Expenditures by Fund				
Daytona Beach International Airport	$ 0	$ 34,668,580	$ 0	$ 14,875,137
Total Expenditures	**$ 0**	**$ 34,668,580**	**$ 0**	**$ 14,875,137**
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, debt payment, and equipment renewal and/or replacement reserves as stipulated in signatory agreements with the major air carriers that service Daytona Beach International Airport.

In FY 2006-07, reserve funding includes:

10,900,000 Reserves for Debt Requirements
2,092,207 Unobligated Reserves
1,615,580 Reserves for Maintenance and Operations
250,000 Reserves for Equipment Replacement
12,912 Reserves for Future Capital- GPS systems for County vehicles
4,438 Reserves for Special Programs- Fuel

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

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Airport Revenue Bonds	$ 2,274,332	$ 3,678,245	$ 3,819,110	$ 3,959,156
Total Expenditures	**$ 2,274,332**	**$ 3,678,245**	**$ 3,819,110**	**$ 3,959,156**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	0	0	0	94,719
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 0**	**$ 0**	**$ 0**	**$ 94,719**
Capital Improvements	0	0	0	0
Debt Service	2,274,332	3,678,245	3,819,110	3,864,437
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 2,274,332**	**$ 3,678,245**	**$ 3,819,110**	**$ 3,959,156**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 2,274,332**	**$ 3,678,245**	**$ 3,819,110**	**$ 3,959,156**
Expenditures by Fund				
Daytona Beach International Airport	$ 2,274,332	$ 3,678,245	$ 3,819,110	$ 3,959,156
Total Expenditures	**$ 2,274,332**	**$ 3,678,245**	**$ 3,819,110**	**$ 3,959,156**
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 Revenue Bond Activity represents debt service payments on Airport revenue bonds.

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

The FY 2006-07 budget also includes $281,731 to fund the interest expense and principal payment associated with a portion of the cost of acquiring land contiguous to the Airport. This land acquisition took place in FY 2005-06. The acquisition enhances the Airport's landing holdings for the dual purposes of flood plain compensation and aviation related development.

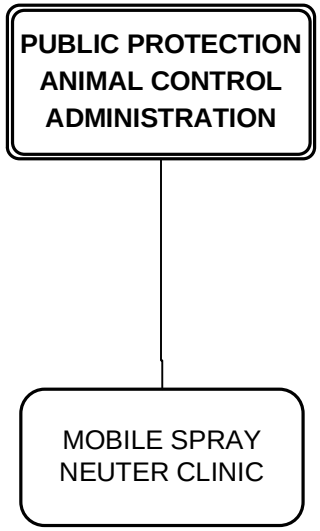
Animal Control

	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Administration	$ 865,021	$ 1,051,615	$ 1,067,804	$ 972,153
Mobile Spay/Neuter Clinic	0	0	0	236,693
Total Expenditures	**$ 865,021**	**$ 1,051,615**	**$ 1,067,804**	**$ 1,208,846**
Expenditures by Category				
Personal Services	$ 482,837	$ 495,718	$ 504,367	$ 677,325
Operating	382,184	550,702	555,987	531,521
Capital Outlay	0	5,195	7,450	0
Subtotal Operating Expenditures	**$ 865,021**	**$ 1,051,615**	**$ 1,067,804**	**$ 1,208,846**
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	**$ 865,021**	**$ 1,051,615**	**$ 1,067,804**	**$ 1,208,846**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 865,021**	**$ 1,051,615**	**$ 1,067,804**	**$ 1,208,846**
Expenditures by Fund				
Municipal Service District	$ 865,021	$ 1,051,615	$ 1,067,804	$ 1,208,846
Total Expenditures	**$ 865,021**	**$ 1,051,615**	**$ 1,067,804**	**$ 1,208,846**
Number of Full-Time Positions	12	12	12	15
Number of Part-Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	12.0	12.0	12.0	15.0

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.

PUBLIC PROTECTION
ANIMAL CONTROL



Volusia County
FLORIDA

Department: Public Protection **Activity:** Administration

Division: Animal Control

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 482,837	$ 495,718	$ 504,367	$ 530,600
Operating	382,184	550,702	555,987	441,553
Capital Outlay	0	5,195	7,450	0
Subtotal Operating Expenses	**$ 865,021**	**$ 1,051,615**	**$ 1,067,804**	**$ 972,153**
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	**$ 865,021**	**$ 1,051,615**	**$ 1,067,804**	**$ 972,153**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 865,021**	**$ 1,051,615**	**$ 1,067,804**	**$ 972,153**
Expenditures by Fund				
Municipal Service District	$ 865,021	$ 1,051,615	$ 1,067,804	$ 972,153
Total Expenditures	**$ 865,021**	**$ 1,051,615**	**$ 1,067,804**	**$ 972,153**
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 and 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 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. a. Number of licenses sold (rabies shots required) / b. Number of sterilization rebates issued	5,112 /1,432	10,000/1,500	12,000/1,500
2. Number of dogs and cats picked up by Animal / Control/ Number brought in by citizens	2,725/1,841	2,500/1,500	2,500/1,500
3. Number of responses to routine complaints/ Number of information calls received	5,464/4,742	5,400/4,500	5,400/4,500
4. Number of educational presentations/participants	41/42,276	50/43,000	55/44,000

Highlights

The Division of Animal Control Services responds to complaints in the unincorporated areas of Volusia County and in the City of Debary. Animal Control Officers enforce the County code of ordinances and laws, pick up stray and unrestrained animals, respond to calls for nuisance barking dogs, trap wild and feral animals, provide comprehensive investigation on animal bite and dangerous dog cases, and investigate animal cruelty and neglect cases. Officers also enforce rabies vaccinations and licensing of dogs and cats and unrestrained animals through warnings and citations. The Division continues to offer year-round community outreach programs to children and adults on bite prevention and responsible pet ownership. During FY 2005-06, the Sterilization Rebate Program was discontinued in anticipation of a new Mobile Spay Neuter Clinic Program that will be effective in FY 2006-07. Funding for the Sterilization Rebate Program has been redirected to the new program. The Division will also partner with the Health Department to provide citizens with community rabies vaccination clinics in FY 2006-07.

Department: Public Protection **Activity:** Mobile Spay/Neuter Clinic

Division: Animal Control

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 146,725
Operating	0	0	0	89,968
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 0**	**$ 0**	**$ 0**	**$ 236,693**
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**	**$ 236,693**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 0**	**$ 0**	**$ 0**	**$ 236,693**
Expenditures by Fund				
Municipal Service District	$ 0	$ 0	$ 0	$ 236,693
Total Expenditures	**$ 0**	**$ 0**	**$ 0**	**$ 236,693**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	3 0 3.0

Key Objectives

1. Increase the number of animals spayed or neutered in an effort to reduce the number of unwanted animals that are eventually destroyed each year
2. Reduce the number of animals picked up by animal control officers

Performance Measures	Actual FY 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of animals sterilized	1,432	1,500	3,000
2. Number of animals picked up by animal control officers	2,725	2,500	2,450

Highlights

During FY 2005-06, the County eliminated the Sterilization Rebate Program, redirecting the funds towards the purchase of a Mobile Spay Neuter bus and the creation of a new County operated service program, the Mobile Spay Neuter Clinic. During FY 2006-07, the Activity will offer low cost animal sterilizations as a strategy to increase the total number of animals spayed or neutered and eventually reduce the number of unwanted animals born, sheltered and destroyed in Volusia County. This Activity will primarily serve low and moderate income pet owners who currently can not afford private care by bringing the services to the clients. Operating costs, including a new Veterinarian and two Veterinary Technicians, will be supported by revenues generated on a tiered fee schedule based on income of participants, reimbursements from municipalities for services provided, and the Municipal Service District. The program's impact is anticipated to be visible within a five year timeframe. This Activity will also offer rabies vaccinations to help minimize potential outbreaks and spreading of disease.

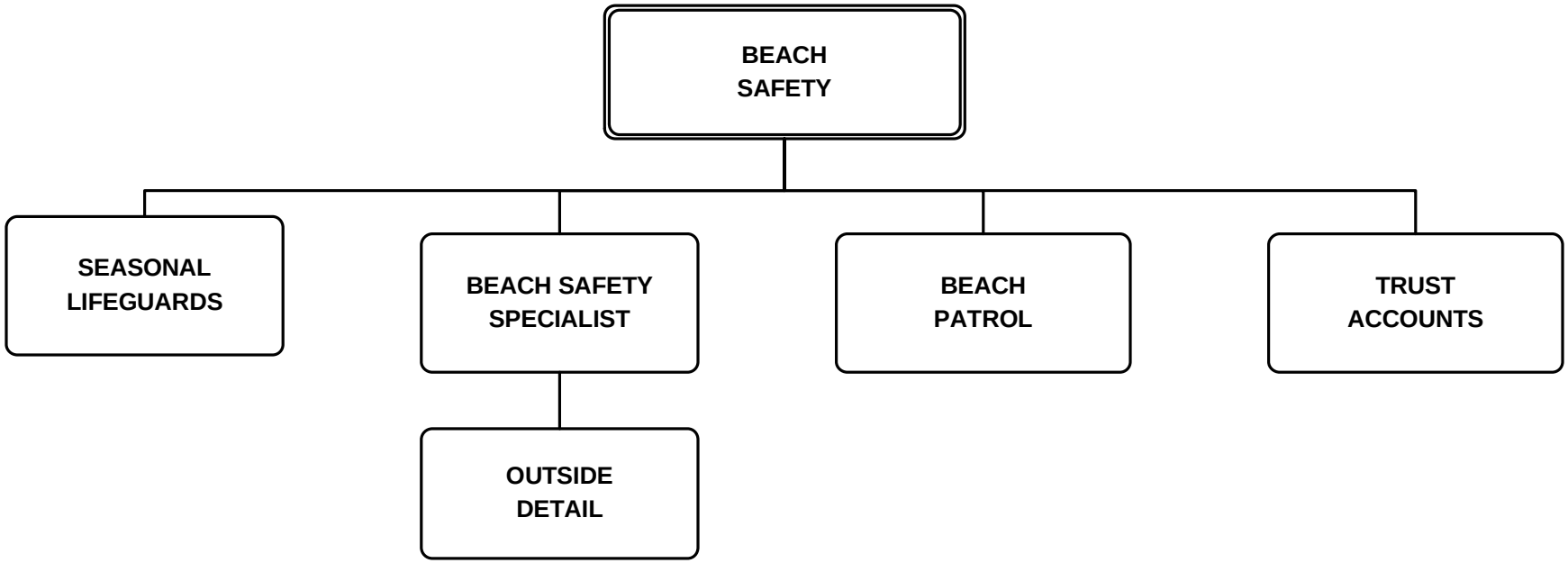
Beach Safety

	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Seasonal Lifeguards	$ 1,160,053	$ 1,272,510	$ 1,357,540	$ 1,406,730
Beach Safety Specialists	500,092	572,517	597,684	627,713
Trust Accounts	0	6,398	0	9,610
Beach Patrol	7,479,751	6,394,871	6,542,103	6,595,268
Outside Detail	58,557	32,111	32,111	39,072
Total Expenditures	**$ 9,198,453**	**$ 8,278,407**	**$ 8,529,438**	**$ 8,678,393**
Expenditures by Category				
Personal Services	$ 6,149,658	$ 6,465,906	$ 6,665,017	$ 6,929,860
Operating	1,129,509	1,202,088	1,241,895	1,245,137
Capital Outlay	101,286	143,197	161,708	171,386
Subtotal Operating Expenditures	**$ 7,380,453**	**$ 7,811,191**	**$ 8,068,620**	**$ 8,346,383**
Capital Improvements	0	0	0	322,400
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	1,818,000	460,818	460,818	0
Reserves	0	6,398	0	9,610
Total Operating Expenditures	**$ 9,198,453**	**$ 8,278,407**	**$ 8,529,438**	**$ 8,678,393**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 9,198,453**	**$ 8,278,407**	**$ 8,529,438**	**$ 8,678,393**
Expenditures by Fund				
General	$ 9,198,453	$ 8,272,009	$ 8,529,438	$ 8,668,783
Beach Enforcement Trust	0	6,398	0	9,610
Total Expenditures	**$ 9,198,453**	**$ 8,278,407**	**$ 8,529,438**	**$ 8,678,393**
Number of Full Time Positions	75	75	75	75
Number of Part Time Positions	330	330	330	330
Number of Full Time Equivalent Positions	129.0	129.0	133.0	133.0

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 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 1,052,679	$ 1,171,652	$ 1,257,003	$ 1,307,396
Operating	107,374	100,858	100,537	99,334
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 1,160,053**	**$ 1,272,510**	**$ 1,357,540**	**$ 1,406,730**
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	**$ 1,160,053**	**$ 1,272,510**	**$ 1,357,540**	**$ 1,406,730**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 1,160,053**	**$ 1,272,510**	**$ 1,357,540**	**$ 1,406,730**
Expenditures by Fund				
General	$ 1,160,053	$ 1,272,510	$ 1,357,540	$ 1,406,730
Total Expenditures	**$ 1,160,053**	**$ 1,272,510**	**$ 1,357,540**	**$ 1,406,730**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	0 314 46.0	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 the strategic placement of portable towers in areas of high bather concentration

Performance Measures	Actual FY 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of water related rescues	3,632	2,500	2,500
2. Number of first aid cases treated by lifeguards at portable towers and patrol units	3,602	3,000	3,000
3. a. Number of lifeguards per weekend day (peak season)	100	103	105
b. Number of lifeguards per weekday (peak season)	80	83	85

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 additionally in non-law enforcement lunch relief and station positions during the off-season peak periods and summer season. Portable towers are strategically placed in areas where there is a high concentration of bathers.

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

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

Division: Beach Safety

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 471,054	$ 556,025	$ 581,192	$ 611,475
Operating	6,145	16,492	16,492	16,238
Capital Outlay	22,893	0	0	0
Subtotal Operating Expenses	**$ 500,092**	**$ 572,517**	**$ 597,684**	**$ 627,713**
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	0
Total Operating Expenditures	**$ 500,092**	**$ 572,517**	**$ 597,684**	**$ 627,713**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 500,092**	**$ 572,517**	**$ 597,684**	**$ 627,713**
Expenditures by Fund				
General	$ 500,092	$ 572,517	$ 597,684	$ 627,713
Total Expenditures	**$ 500,092**	**$ 572,517**	**$ 597,684**	**$ 627,713**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	6 10 11.0	6 10 15.0	6 10 15.0	6 10 15.0

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 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of hours Beach Safety Specialists performed duties on portable lifeguard towers	16,272	16,500	16,500
2. Number of Individual Commercial Solicitation Permits issued	66	75	75
3. Number of hours Beach Safety Specialists performed maintenance duties	9,692	9,700	9,700

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 certification) are sponsored through the course by the Division. 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 repair 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 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Trust Accounts	$ 0	$ 6,398	$ 0	$ 9,610
Total Expenditures	**$ 0**	**$ 6,398**	**$ 0**	**$ 9,610**
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	6,398	0	9,610
Total Operating Expenditures	**$ 0**	**$ 6,398**	**$ 0**	**$ 9,610**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 0**	**$ 6,398**	**$ 0**	**$ 9,610**
Expenditures by Fund				
Beach Enforcement Trust	$ 0	$ 6,398	$ 0	$ 9,610
Total Expenditures	**$ 0**	**$ 6,398**	**$ 0**	**$ 9,610**
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 this special fund, the Beach Enforcement Trust, are generated primarily from contraband confiscated on the beach. Dollars from this fund may only be used for specific law enforcement purposes and are reported semi-annually to the Federal Department of Law Enforcement.

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

Division: Beach Safety

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 4,567,368	$ 4,706,118	$ 4,794,711	$ 4,971,917
Operating	1,015,990	1,084,738	1,124,866	1,129,565
Capital Outlay	78,393	143,197	161,708	171,386
Subtotal Operating Expenses	**$ 5,661,751**	**$ 5,934,053**	**$ 6,081,285**	**$ 6,272,868**
Capital Improvements	0	0	0	322,400
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	1,818,000	460,818	460,818	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 7,479,751**	**$ 6,394,871**	**$ 6,542,103**	**$ 6,595,268**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 7,479,751**	**$ 6,394,871**	**$ 6,542,103**	**$ 6,595,268**
Expenditures by Fund				
General	$ 7,479,751	$ 6,394,871	$ 6,542,103	$ 6,595,268
Total Expenditures	**$ 7,479,751**	**$ 6,394,871**	**$ 6,542,103**	**$ 6,595,268**
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 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. a. Number of victims assisted in water related rescues	3,632	2,500	2,500
b. Number of arrests	735	700	700
2. Number of serious accident victims	295	300	300

Highlights

The Beach Patrol Activity is directly responsible for the safety and welfare of the millions of visitors to the 47 miles of Volusia County beaches each year. The Beach Patrol consists of sixty-five full-time sworn officers who are certified in Aquatic Rescue and as Emergency Medical Technicians, six part-time reserves and four non-sworn 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.

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

Division: Beach Safety

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 58,557	$ 32,111	$ 32,111	$ 39,072
Operating	0	0	0	0
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 58,557**	**$ 32,111**	**$ 32,111**	**$ 39,072**
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	**$ 58,557**	**$ 32,111**	**$ 32,111**	**$ 39,072**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 58,557**	**$ 32,111**	**$ 32,111**	**$ 39,072**
Expenditures by Fund				
General	$ 58,557	$ 32,111	$ 32,111	$ 39,072
Total Expenditures	**$ 58,557**	**$ 32,111**	**$ 32,111**	**$ 39,072**
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 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of staff hours/year worked on outside detail	1,470	1,500	1,500

Highlights

The Outside Detail Activity 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 for the cost of services provided.

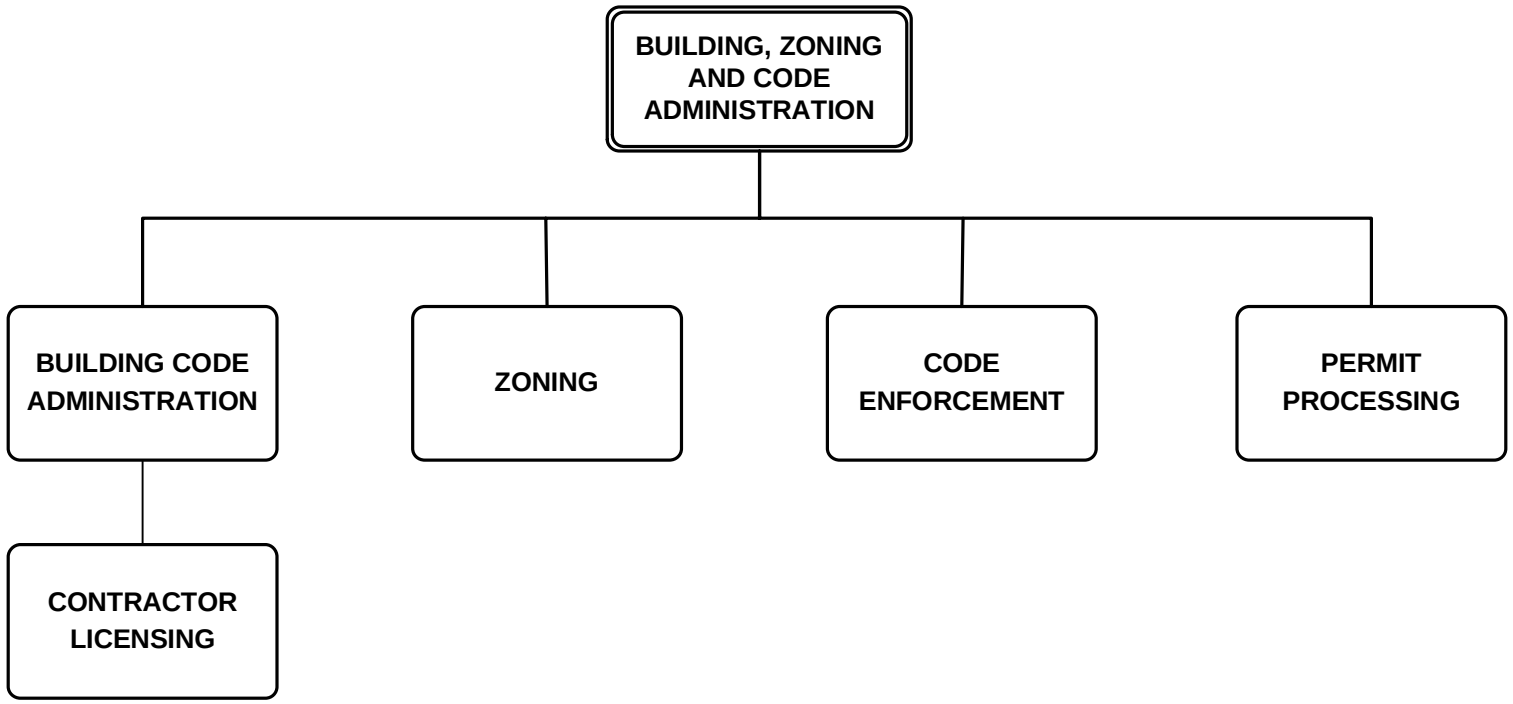
Building, Zoning and Code Administration

	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Administration	$ 222,562	$ 1,611,743	$ 2,712,400	$ 560,854
Building Code Administration	1,849,828	1,853,614	1,904,210	2,558,854
Contractor Licensing	158,926	186,383	189,938	216,960
Zoning	578,063	707,079	717,694	807,161
Code Enforcement	622,550	709,149	730,116	765,622
Permit Processing	742,211	1,108,984	1,188,381	892,092
Total Expenditures	**$ 4,174,140**	**$ 6,176,952**	**$ 7,442,739**	**$ 5,801,543**
Expenditures by Category				
Personal Services	$ 3,063,015	$ 3,404,505	$ 3,474,648	$ 3,941,319
Operating	1,087,800	2,558,252	3,384,845	1,782,925
Capital Outlay	23,325	214,195	583,246	77,299
Subtotal Operating Expenditures	**$ 4,174,140**	**$ 6,176,952**	**$ 7,442,739**	**$ 5,801,543**
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	**$ 4,174,140**	**$ 6,176,952**	**$ 7,442,739**	**$ 5,801,543**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 4,174,140**	**$ 6,176,952**	**$ 7,442,739**	**$ 5,801,543**
Expenditures by Fund				
General	$ 364,878	$ 563,686	$ 563,284	$ 450,182
Municipal Service District	3,809,262	5,613,266	6,879,455	5,351,361
Total Expenditures	**$ 4,174,140**	**$ 6,176,952**	**$ 7,442,739**	**$ 5,801,543**
Number of Full Time Positions	59	66	66	70
Number of Part Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	59.0	66.0	66.0	70.0

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 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Administration	$ 222,562	$ 1,611,743	$ 2,712,400	$ 560,854
Total Expenditures	**$ 222,562**	**$ 1,611,743**	**$ 2,712,400**	**$ 560,854**
Expenditures by Category				
Personal Services	$ 174,454	$ 182,384	$ 187,347	$ 195,460
Operating	48,108	1,263,359	1,991,807	365,394
Capital Outlay	0	166,000	533,246	0
Subtotal Operating Expenditures	**$ 222,562**	**$ 1,611,743**	**$ 2,712,400**	**$ 560,854**
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	**$ 222,562**	**$ 1,611,743**	**$ 2,712,400**	**$ 560,854**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 222,562**	**$ 1,611,743**	**$ 2,712,400**	**$ 560,854**
Expenditures by Fund				
Municipal Service District	$ 222,562	$ 1,611,743	$ 2,712,400	$ 560,854
Total Expenditures	**$ 222,562**	**$ 1,611,743**	**$ 2,712,400**	**$ 560,854**
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

Administration oversees the following Activities: Permit Processing, Zoning, Code Enforcement and Building Code Administration which includes Contractor Licensing. Administration also insures that each activity work plan is implemented throughout the fiscal year. The Division continues to have increasing growth due to continued demand for new housing and commercial services. During FY 2005-06, the Division implemented a new Growth and Resource Management Software System. The forms, reports, and folder development for Zoning is scheduled for completion and implementation in FY 2005-06. The remaining groups, which include Permit Processing, Code Enforcement and Building Code Administration and Contractor Licensing will be developed and implemented in FY 2006-07.

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

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 1,243,574	$ 1,336,349	$ 1,386,614	$ 1,659,485
Operating	600,232	474,265	474,596	825,734
Capital Outlay	6,022	43,000	43,000	73,635
Subtotal Operating Expenses	**$ 1,849,828**	**$ 1,853,614**	**$ 1,904,210**	**$ 2,558,854**
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	**$ 1,849,828**	**$ 1,853,614**	**$ 1,904,210**	**$ 2,558,854**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 1,849,828**	**$ 1,853,614**	**$ 1,904,210**	**$ 2,558,854**
Expenditures by Fund				
Municipal Service District	$ 1,849,828	$ 1,853,614	$ 1,904,210	$ 2,558,854
Total Expenditures	**$ 1,849,828**	**$ 1,853,614**	**$ 1,904,210**	**$ 2,558,854**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	21 0 21.0	23 0 23.0	23 0 23.0	26 0 26.0

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 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Percentage of permits reviewed within ten (10) working days	86%	84%	90%
2. Percentage of permits reviewed within ten (10) working days	86%	87%	90%
3. Percentage of commercial permits reviewed within ten (10) working days	76%	93%	90%
4. Average number of daily inspections performed by each inspector	17	17	12

Highlights

The Building Activity enforces the Florida Building Code and ordinances adopted by Volusia County for the unincorporated areas of Volusia County and the City of DeBary. Revenue of $2,150,000 is projected for FY 2006-07 from Building Permits. 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 F.S. 468 to meet the requirements of the Florida Building Code regulations and ordinances. (2.) The Building Inspection section is responsible for performing inspections to ensure compliance with the reviewed plans, codes and ordinances with personnel licensed under F.S. 468. Three Building Inspector positions were added to this Activity for FY 2006-07 to fill the need for trade inspectors and meet the daily inspection requirements as required by Florida Statutes.

Department: Growth and Resource Management **Activity:** Contractor Licensing

Division: Building, Zoning and Code Administration

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 139,254	$ 149,830	$ 153,385	$ 162,762
Operating	19,672	36,553	36,553	54,198
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 158,926**	**$ 186,383**	**$ 189,938**	**$ 216,960**
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	**$ 158,926**	**$ 186,383**	**$ 189,938**	**$ 216,960**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 158,926**	**$ 186,383**	**$ 189,938**	**$ 216,960**
Expenditures by Fund				
General	$ 158,926	$ 186,383	$ 189,938	$ 216,960
Total Expenditures	**$ 158,926**	**$ 186,383**	**$ 189,938**	**$ 216,960**
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. 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 unlicensed contractor activity. Investigate violations against licensed contractors within 5 working days and prepare cases for CLCA meetings
3. Review applications, process payments, sponsor testing and issue specialty trade licenses in Volusia County
4. Encourage all cities to participate in the Volusia County Licensing Program and provide on-going license training and education to participating cities (3 remain non-participating)

Performance Measures	Actual FY 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Percentage of input and issuance of licenses within time frame	100%	100%	100%
2. Percentage of investigations completed within 5 working days	50%	80%	50%
3. Percentage of new Local Specialty Licenses issued of those processed	0%	80%	90%
4. Number of participating cities.	12	15	15

Highlights

Contractor Licensing is a program which has jurisdiction over contractors registered per FS 489, parts I and II and local specialty licenses regulated by Volusia County Ordinance Chapter 22. In FY 2005-06 County Council increased the number of specialty licenses available in the County. The Activity has licensing powers within all cities in Volusia County that have entered into an inter-local agreement. Cases brought against certified and registered contractors are heard by the Volusia County Contractor Licensing & Construction Appeals Board (CLCA). The Activity maintains a database of contractors licensed, and generates revenues from licensing fees, fines, and exam fees. These revenues are included in the FY 2006-07 budget totaling $166,200.

Department: Growth and Resource Management **Activity:** Zoning

Division: Building, Zoning and Code Administration

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 466,430	$ 563,380	$ 571,834	$ 651,641
Operating	110,158	143,699	144,055	155,520
Capital Outlay	1,475	0	1,805	0
Subtotal Operating Expenses	**$ 578,063**	**$ 707,079**	**$ 717,694**	**$ 807,161**
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	**$ 578,063**	**$ 707,079**	**$ 717,694**	**$ 807,161**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 578,063**	**$ 707,079**	**$ 717,694**	**$ 807,161**
Expenditures by Fund				
Municipal Service District	$ 578,063	$ 707,079	$ 717,694	$ 807,161
Total Expenditures	**$ 578,063**	**$ 707,079**	**$ 717,694**	**$ 807,161**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	9 / 0 / 9.0	10 / 0 / 10.0	10 / 0 / 10.0	11 / 0 / 11.0

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, and Comprehensive Plan, and Land Development Code
3. Respond and provide customer service on requests for information contained in the Zoning Ordinance and Comprehensive Plan, 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 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of rezoning, variance, special exception, amendment, rehearing and appeal applications	147	154	162
2. Number of site plans and subdivision plans reviewed	1,100	1,260	1,323
3. Number of customer requests and building permit reviews	31,493	33,500	35,175
4. Number of ordinance or regulation amendments completed	3	3	3

Highlights

The Zoning Activity is responsible for administering the Zoning Ordinance 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 Ordinance through the review of building permits, site plans, and subdivisions. Additionally, this Activity processes all applications for rezoning, special exceptions, variances, zoning interpretations, amendments to the zoning ordinance, rehearing, and appeals consistent with local and state laws and administrative rules. Revenue is generated from Zoning Fees, $164,875 in FY 2004-05, estimated $135,000 for FY 2005-06 and projected $145,000 in FY 2006-07 budget. Consistency with the Volusia County Comprehensive Plan is maintained by updating the Zoning Ordinance and related regulations on a periodic basis. The FY 2006-07 budget includes an additional Planner position to decrease turnaround for conceptual plan review to 3 days and to help meet the increased demand in Zoning projects.

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

Division: Building, Zoning and Code Administration

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 477,063	$ 490,890	$ 500,361	$ 527,902
Operating	145,487	218,259	229,755	237,720
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 622,550**	**$ 709,149**	**$ 730,116**	**$ 765,622**
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	**$ 622,550**	**$ 709,149**	**$ 730,116**	**$ 765,622**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 622,550**	**$ 709,149**	**$ 730,116**	**$ 765,622**
Expenditures by Fund				
General	$ 21,450	$ 21,987	$ 22,897	$ 23,657
Municipal Service District	601,100	687,162	707,219	741,965
Total Expenditures	**$ 622,550**	**$ 709,149**	**$ 730,116**	**$ 765,622**
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 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of violations responded to and processed	8,264	8,000	8,000
2. Number of new and renewal sign permits issued	915	900	900
3. Number of countywide code enforcement board cases processed	724	1,000	1,000

Highlights

This Activity is responsible for enforcing Volusia County Zoning Ordinance 80-8, 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 activity also administers sign regulations, is active in sea turtle protection enforcement, serves as staff to the Code Enforcement Board, and provides code enforcement services to the City of DeBary. Revenues of approximately $200,000 are generated from Code Enforcement Fines, Sign Permits, Special Event Permits, Maintenance Fees, and Research Services.

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

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 562,240	$ 681,672	$ 675,107	$ 744,069
Operating	164,143	422,117	508,079	144,359
Capital Outlay	15,828	5,195	5,195	3,664
Subtotal Operating Expenses	**$ 742,211**	**$ 1,108,984**	**$ 1,188,381**	**$ 892,092**
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	**$ 742,211**	**$ 1,108,984**	**$ 1,188,381**	**$ 892,092**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 742,211**	**$ 1,108,984**	**$ 1,188,381**	**$ 892,092**
Expenditures by Fund				
General	$ 184,502	$ 355,316	$ 350,449	$ 209,565
Municipal Service District	557,709	753,668	837,932	682,527
Total Expenditures	**$ 742,211**	**$ 1,108,984**	**$ 1,188,381**	**$ 892,092**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	13 0 13.0	17 0 17.0	17 0 17.0	17 0 17.0

Key Objectives

1. Administer countywide impact fee program (thoroughfare roads, schools, parks and fire) including review of non-residential impact fee projects within 3 days
2. Monitor the daily status of the online application for interlocal collection of impact fees including verification of 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 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Percentage of non-residential impact fee projects reviewed within 3-days	95%	95%	95%
2. Percentage of online applications and revenue transactions reviewed the following day	98%	98%	98%
3. Percentage of permit applications received and distributed the same day	95%	95%	95%
4. Percentage of applicants notified of permit status within one business day	95%	95%	97%

Highlights

The Permit Processing Activity is responsible for implementing and administering the County's Fire, Parks, Roads, and School impact fee programs. This Activity is also 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 consultants were hired to review and update the fee schedules for Fire, Parks and Roads. During FY 2006-07 public hearings will be held to adopt the new impact fee schedules.

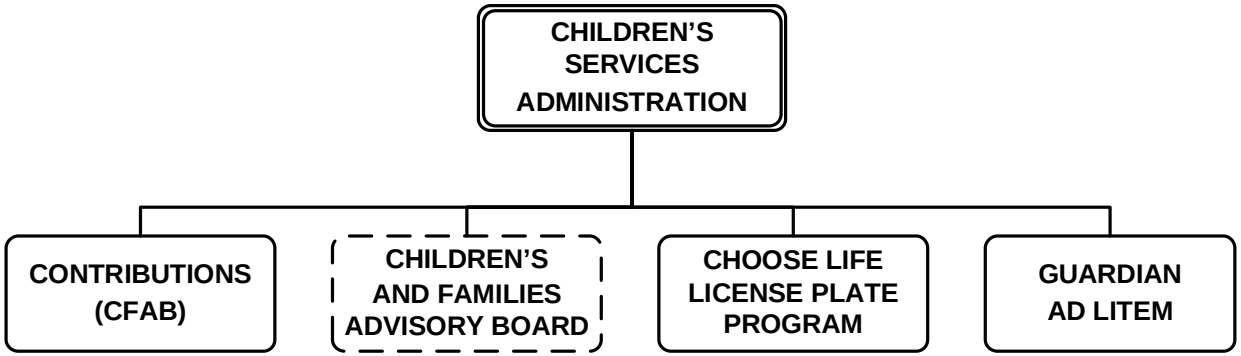
Children's Services

	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Administration	$ 60,015	$ 61,445	$ 64,726	$ 62,525
Contributions (CFAB)	1,761,639	1,937,044	1,947,237	1,978,597
Choose Life License Plate Program	10,000	25,000	99,593	25,000
Guardian Ad Litem	0	75,366	76,866	84,066
Total Expenditures	**$ 1,831,654**	**$ 2,098,855**	**$ 2,188,422**	**$ 2,150,188**
Expenditures by Category				
Personal Services	$ 53,846	$ 84,274	$ 89,216	$ 92,496
Operating	16,169	77,537	151,969	79,095
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 70,015**	**$ 161,811**	**$ 241,185**	**$ 171,591**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	1,761,639	1,937,044	1,947,237	1,978,597
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 1,831,654**	**$ 2,098,855**	**$ 2,188,422**	**$ 2,150,188**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 1,831,654**	**$ 2,098,855**	**$ 2,188,422**	**$ 2,150,188**
Expenditures by Fund				
General	$ 1,831,654	$ 2,098,855	$ 2,188,422	$ 2,150,188
Total Expenditures	**$ 1,831,654**	**$ 2,098,855**	**$ 2,188,422**	**$ 2,150,188**
Number of Full-Time Positions	1	2	2	2
Number of Part-Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	1.0	2.0	2.0	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 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 53,846	$ 52,869	$ 55,652	$ 56,809
Operating	6,169	8,576	9,074	5,716
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 60,015**	**$ 61,445**	**$ 64,726**	**$ 62,525**
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	**$ 60,015**	**$ 61,445**	**$ 64,726**	**$ 62,525**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 60,015**	**$ 61,445**	**$ 64,726**	**$ 62,525**
Expenditures by Fund				
General	$ 60,015	$ 61,445	$ 64,726	$ 62,525
Total Expenditures	**$ 60,015**	**$ 61,445**	**$ 64,726**	**$ 62,525**
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 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of Children and Families Advisory Board Meetings	12	7	7
2. Number of program monitorings and technical assistance visits	161	186	211

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 to 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:** Contributions (CFAB)
Division: Children's Services

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
ACT Corporation	$ 41,689	$ 44,190	$ 44,190	$ 44,190
Advisory Council on Aging	34,691	36,640	36,640	36,640
African American Museum of Arts	6,368	6,740	6,740	6,740
Big Brothers/Big Sisters of Volusia County	28,848	29,425	29,425	29,425
Boys and Girls Clubs of Volusia	184,744	192,134	192,134	192,134
Central Florida Pregnancy Center, Inc.	39,704	42,880	42,880	42,880
Child Care Resource Network, Inc.	241,492	241,492	241,492	241,492
Children's Advocacy Center	169,486	176,915	176,915	176,915
Children's Home Society of Florida	81,000	81,000	81,000	81,000
Children's Medical Services	0	19,685	19,685	19,685
City of Lake Helen-Teen Program	65,761	69,707	69,707	69,707
Daytona Beach YMCA	40,805	41,622	41,622	41,622
DeBary Art Leaque	640	24,246	24,246	24,246
Deltona Arts and Historical Center	0	3,832	3,832	0
Domestic Abuse Council	76,120	85,650	85,650	85,650
Easter Seals	23,528	26,672	26,672	26,672
Family Crisis Help Center, Inc.	12,499	15,000	15,000	0
Family Renew	50,000	50,000	50,000	50,000
God's Covenant Mission Center, Inc.	20,523	15,000	15,000	15,000
Grace House	3,850	15,000	15,000	15,000
Great Kids Explorer Club, Inc.	19,404	29,581	29,581	29,581
Halifax Healthy Families	14,801	15,689	15,689	15,689
Healthy Start	8,150	30,000	30,000	30,000
House Next Door	115,256	118,116	118,116	118,116
Jewish Federation	5,050	5,353	5,353	5,353
Kidsports	3,534	15,000	15,000	0
Life Care Center	13,950	15,000	15,000	0
Mary McLeod Bethune Community Center	27,574	28,677	28,677	28,677
Mothers Against Drunk Driving	22,959	0	0	0
Neighbor to Family	4,992	5,192	5,192	5,192
New Hope Human Services	27,277	30,453	30,453	30,453
New Mount Zion Missionary Baptist Church	8,000	0	0	0
PACE Center for Girls	33,954	35,312	35,312	35,312
Payments to Private Agencies	693	0	0	53,690
Police Athletic League/Daytona Beach	41,705	43,293	43,293	43,293
Responsible Choices Outreach Center	3,850	5,616	5,616	5,616
Salvation Army	640	0	0	0
Sickle Cell Disease Association of America	32,237	33,835	33,835	33,835
Strong Tower Mission	73,211	61,367	61,367	61,367
Summer Recreation	100,300	135,000	135,000	175,000
United Way	1,125	3,305	6,680	0
Very Special Arts	19,749	22,049	22,049	22,049
Volusia Literacy Council	32,448	34,395	34,395	34,395
West Volusia Family YMCA	29,032	36,981	43,799	36,981
Women's Care Center	0	15,000	15,000	15,000
Total Expenditures	**$ 1,761,639**	**$ 1,937,044**	**$ 1,947,237**	**$ 1,978,597**
Expenditures by Category				
Grants and Aids	$ 1,761,639	$ 1,937,044	$ 1,947,237	$ 1,978,597
Total Operating Expenditures	**$ 1,761,639**	**$ 1,937,044**	**$ 1,947,237**	**$ 1,978,597**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 1,761,639**	**$ 1,937,044**	**$ 1,947,237**	**$ 1,978,597**
Expenditures by Fund				
General	$ 1,761,639	$ 1,937,044	$ 1,947,237	$ 1,978,597
Total Expenditures	**$ 1,761,639**	**$ 1,937,044**	**$ 1,947,237**	**$ 1,978,597**
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. As funding shifts continue to be made to the local level, the funding needs of these programs require a more comprehensive analysis. It is recommended to begin a strategic evaluation process to include needs assessment and fiscal analysis during FY 2006-07.

Department: Community Services **Activity:** Choose Life License Plate Program

Division: Children's Services

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Choose Life License Plate Program	$ 10,000	$ 25,000	$ 99,593	$ 25,000
Total Expenditures	**$ 10,000**	**$ 25,000**	**$ 99,593**	**$ 25,000**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	10,000	25,000	99,593	25,000
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 10,000**	**$ 25,000**	**$ 99,593**	**$ 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**	**$ 99,593**	**$ 25,000**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 10,000**	**$ 25,000**	**$ 99,593**	**$ 25,000**
Expenditures by Fund				
General	$ 10,000	$ 25,000	$ 99,593	$ 25,000
Total Expenditures	**$ 10,000**	**$ 25,000**	**$ 99,593**	**$ 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 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 0	$ 31,405	$ 33,564	$ 35,687
Operating	0	43,961	43,302	48,379
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 0**	**$ 75,366**	**$ 76,866**	**$ 84,066**
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**	**$ 75,366**	**$ 76,866**	**$ 84,066**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 0**	**$ 75,366**	**$ 76,866**	**$ 84,066**
Expenditures by Fund				
General	$ 0	$ 75,366	$ 76,866	$ 84,066
Total Expenditures	**$ 0**	**$ 75,366**	**$ 76,866**	**$ 84,066**
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. Increase the representation of dependent children by Guardian Ad Litem volunteers by 17%

2. Increase the number of community advocates by 25%

3. Maintain a minimum 80% annual retention rate of certified community advocates

Performance Measures	Actual FY 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Percent of representation of dependent children by volunteers	N/A	43%	60%
2. Number of certified community advocates	N/A	95	119
3. Percent of advocates retained annually	N/A	80%	80%

Highlights

The Florida Guardian Ad Litem program is a partnership of community advocates and professional staff providing a powerful voice on behalf of Florida's abused and neglected children. Federal, state and local government agencies, non-profit and faith-based organizations, private foundations and corporations are working together to support the efforts of the Guardian ad Litem program.

The State of Florida Guardian ad Litem Program is a network of professional staff and community advocates, partnering to provide a strong voice in court and positive systemic change on behalf of Florida's abused and neglected children. The Guardian Ad Litem program uses volunteers in the community to represent children who have been abused and neglected in Volusia County. In FY 2005-06, this program was moved out of the Justice System into Community Services. During the implementation of Article V, Revision 7 on July 1, 2004, the Guardian Ad Litem program was removed from the judicial branch of the government.

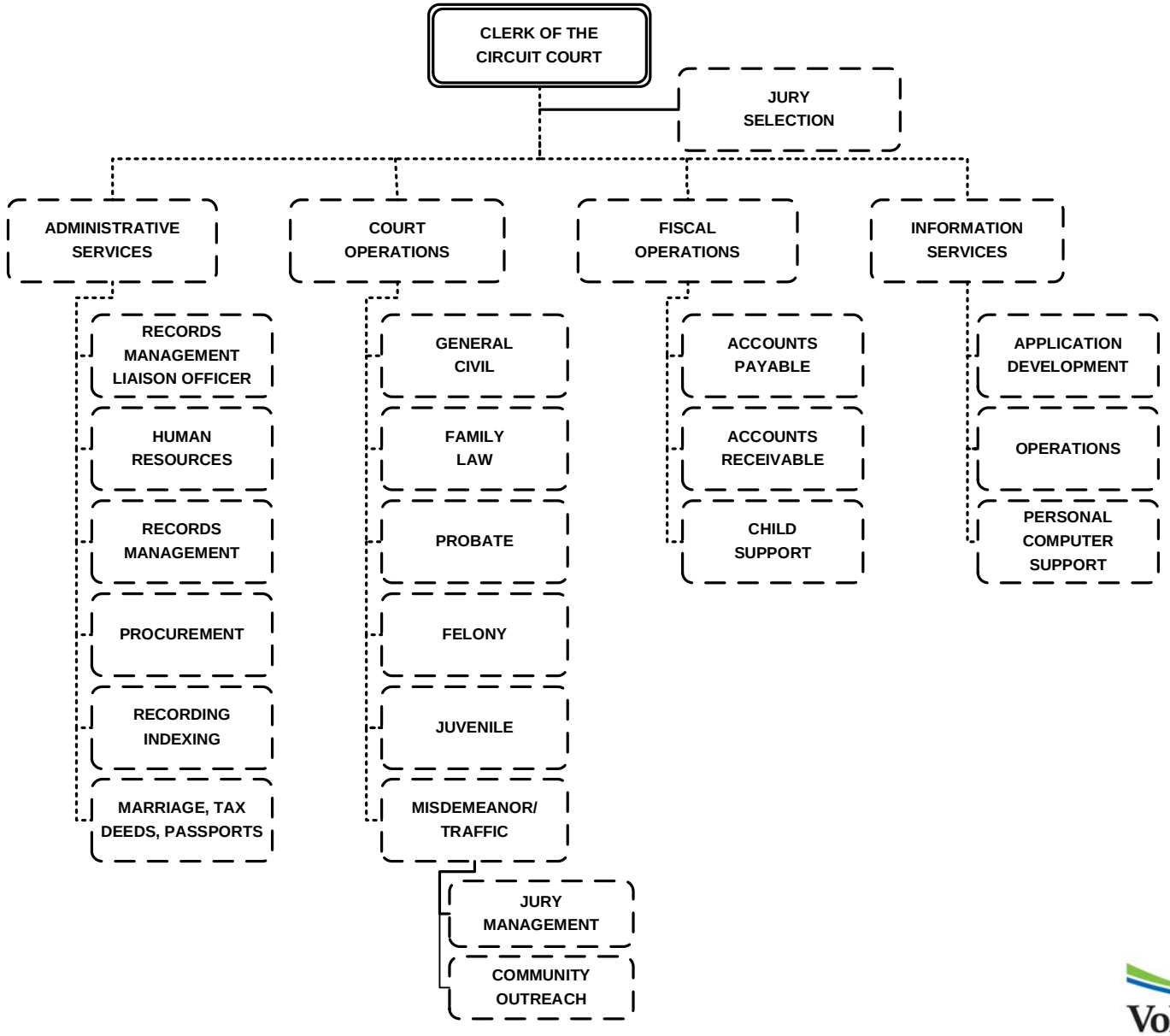
Clerk of the Circuit Court

	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Clerk of the Circuit Court	$ 1,726,560	$ 1,831,582	$ 1,816,982	$ 2,050,912
Total Expenditures	**$ 1,726,560**	**$ 1,831,582**	**$ 1,816,982**	**$ 2,050,912**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 80,658
Operating	263,472	232,316	207,816	227,754
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 263,472**	**$ 232,316**	**$ 207,816**	**$ 308,412**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	1,463,088	1,599,266	1,609,166	1,742,500
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 1,726,560**	**$ 1,831,582**	**$ 1,816,982**	**$ 2,050,912**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 1,726,560**	**$ 1,831,582**	**$ 1,816,982**	**$ 2,050,912**
Expenditures by Fund				
General	$ 1,726,560	$ 1,831,582	$ 1,816,982	$ 2,050,912
Total Expenditures	**$ 1,726,560**	**$ 1,831,582**	**$ 1,816,982**	**$ 2,050,912**
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 Office of 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.

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 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 80,658
Operating	263,472	232,316	207,816	227,754
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 263,472**	**$ 232,316**	**$ 207,816**	**$ 308,412**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	1,463,088	1,599,266	1,609,166	1,742,500
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 1,726,560**	**$ 1,831,582**	**$ 1,816,982**	**$ 2,050,912**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 1,726,560**	**$ 1,831,582**	**$ 1,816,982**	**$ 2,050,912**
Expenditures by Fund				
General	$ 1,726,560	$ 1,831,582	$ 1,816,982	$ 2,050,912
Total Expenditures	**$ 1,726,560**	**$ 1,831,582**	**$ 1,816,982**	**$ 2,050,912**
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, Misdemeanor, Juvenile Delinquency, and Criminal Traffic cases as required by law.
2. Provide services to the County Court judiciary, public and legal community to include court clerks, preparation of court calendars, and processing of all traffic citations, Circuit Civil, County Civil, Probate, Family, and Juvenile cases.
3. Maintain all Official Records of Volusia County. Maintain all court records and evidence until retention period has been met; at which time they are microfilmed and destroyed.

Performance Measures	Actual FY 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of Criminal Court cases per year	76,909	79,900	62,488
2. Number of Civil Court cases per year	142,009	148,050	109,512
3. Number of pages of recorded documents	1,278,399	1,368,000	1,458,000

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 provide funding for the following: facilities, maintenance, utilities, technology (equipment, systems, maintenance, and training), and communications. In FY 2006-07, the service charge for Workers Compensation is being identified under the Personal Services category.

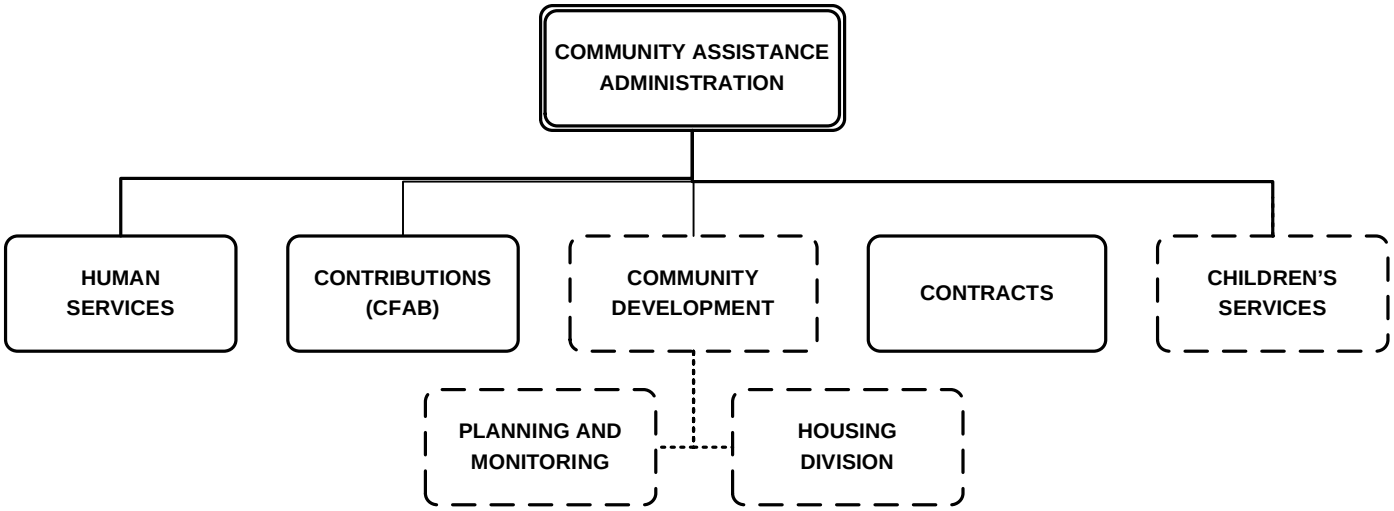
Community Assistance

	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Administration	$ 390,309	$ 477,746	$ 580,679	$ 756,592
Human Services	3,295,453	3,283,910	3,465,355	3,483,910
Contributions (CFAB)	585,623	726,392	729,232	741,974
Contracts	2,704,665	2,704,279	2,721,154	3,735,723
Total Expenditures	**$ 6,976,050**	**$ 7,192,327**	**$ 7,496,420**	**$ 8,718,199**
Expenditures by Category				
Personal Services	$ 926,973	$ 923,619	$ 1,048,034	$ 932,121
Operating	2,758,789	2,838,037	2,998,000	3,308,381
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 3,685,762**	**$ 3,761,656**	**$ 4,046,034**	**$ 4,240,502**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	3,290,288	3,430,671	3,450,386	4,477,697
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 6,976,050**	**$ 7,192,327**	**$ 7,496,420**	**$ 8,718,199**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 6,976,050**	**$ 7,192,327**	**$ 7,496,420**	**$ 8,718,199**
Expenditures by Fund				
General	$ 6,976,050	$ 7,192,327	$ 7,496,420	$ 8,718,199
Total Expenditures	**$ 6,976,050**	**$ 7,192,327**	**$ 7,496,420**	**$ 8,718,199**
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 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 341,220	$ 339,695	$ 438,249	$ 311,822
Operating	49,089	138,051	142,430	444,770
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 390,309**	**$ 477,746**	**$ 580,679**	**$ 756,592**
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	**$ 390,309**	**$ 477,746**	**$ 580,679**	**$ 756,592**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 390,309**	**$ 477,746**	**$ 580,679**	**$ 756,592**
Expenditures by Fund				
General	$ 390,309	$ 477,746	$ 580,679	$ 756,592
Total Expenditures	**$ 390,309**	**$ 477,746**	**$ 580,679**	**$ 756,592**
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 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of meetings with Activity Managers	12	12	12
2. Number of meetings with private and state agencies	70	70	75

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 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 585,753	$ 583,924	$ 609,785	$ 620,299
Operating	2,709,700	2,699,986	2,855,570	2,863,611
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 3,295,453**	**$ 3,283,910**	**$ 3,465,355**	**$ 3,483,910**
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	**$ 3,295,453**	**$ 3,283,910**	**$ 3,465,355**	**$ 3,483,910**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 3,295,453**	**$ 3,283,910**	**$ 3,465,355**	**$ 3,483,910**
Expenditures by Fund				
General	$ 3,295,453	$ 3,283,910	$ 3,465,355	$ 3,483,910
Total Expenditures	**$ 3,295,453**	**$ 3,283,910**	**$ 3,465,355**	**$ 3,483,910**
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 and determine eligibility for the Health Care Responsibility Act (HCRA)
3. Monitor, review and prepare reports for compliance with local, state, and federal regulations
4. Determine eligibility for in-county and out-of-county Health Care Responsibility Act and complete reports for State compliance

Performance Measures	Actual FY 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of clients receiving general fund direct	5,677	5,790	6,905
emergency assistance / referrals to outside agencies	2,030	2,010	2,111
2. Number of clients receiving assistance for nursing home and Medicaid hospital care	2,867	2,924	3,082
3. Number of monthly on-site meetings held with social worker supervisors	12	12	12
4. Number of clients screened for eligibility for HCRA in-county and out-of-county	207	211	215

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 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Alzheimer's Association	$ 0	$ 3,272	$ 5,237	$ 3,272
Association for Retarded Citizens	21,265	33,930	33,930	33,930
Center for the Visually Impaired	8,549	10,141	10,141	10,141
Children's Advocacy Center	46,010	49,231	49,231	49,231
Children's Medical Services	0	10,220	10,220	10,220
Council on Aging	98,890	104,823	104,823	104,823
Daytona Beach YMCA	7,560	7,711	7,711	7,711
Deaf and Hard of Hearing Services	15,900	0	0	0
Domestic Abuse Council	55,932	59,428	59,428	59,428
Easter Seals	6,444	23,518	23,518	23,518
Family Crisis Help Center, Inc.	16,844	17,518	17,518	17,518
Family Renew	25,000	25,000	25,000	25,000
First United Methodist	6,517	15,000	15,000	15,000
God's Covenant Mission Center, Inc.	17,130	19,902	19,902	19,902
Halifax Urban Ministries	7,840	16,337	16,337	16,337
Homeless Scholarship	0	4,599	4,599	5,000
House Next Door	22,294	23,879	23,879	23,879
Life Care Center	5,431	9,972	9,972	9,972
Mental Health Association	17,708	32,708	32,708	32,708
Mid-Florida Housing Partnership	8,090	8,090	8,090	8,090
Neighborhood Center	40,000	42,400	42,400	42,400
New Hope	6,604	15,000	15,000	15,000
Our Children First	22,100	22,542	22,542	22,542
Outreach Community Care Network	0	15,000	15,000	15,000
PACE Center for Girls	0	15,000	15,000	15,000
Responsible Choices Outreach Center	1,520	0	0	0
Richard V. Moore Community Center	21,655	22,521	22,521	22,521
Second Harvest Food Bank	4,622	7,400	7,400	7,400
Serenity House	5,431	0	0	0
Sickle Cell Disease Association of America	20,582	20,832	20,832	20,832
Strong Tower Mission	20,456	21,274	21,274	21,274
Tabernacle of Praise	1,748	15,000	15,875	15,000
Volusia Literacy Council	5,638	5,976	5,976	5,976
Work Orient. Rehab. Ctr. (WORC)	47,863	48,168	48,168	48,168
Payments to Private Agencies	0	0	0	15,181
Total Expenditures	**$ 585,623**	**$ 726,392**	**$ 729,232**	**$ 741,974**
Expenditures by Category				
Grants and Aids	$ 585,623	$ 726,392	$ 588,462	$ 741,974
Total Operating Expenditures	**$ 585,623**	**$ 726,392**	**$ 588,462**	**$ 741,974**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 585,623**	**$ 726,392**	**$ 588,462**	**$ 741,974**
Expenditures by Fund				
General	$ 585,623	$ 726,392	$ 729,232	$ 741,974
Total Expenditures	**$ 585,623**	**$ 726,392**	**$ 729,232**	**$ 741,974**
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 Families Advisory Board (CFAB) evaluates requests for financial contributions from human service provider agencies to determine where the community will derive the greatest benefits from tax dollars expended. Contributions approved under the County budget provide a variety of programs and services that address counseling, crisis intervention, elderly care, emergency assistance, shelter, and special needs. As funding shifts continue to be made to the local level, the funding needs of these programs require a more comprehensive analysis. It is recommended to begin a strategic evaluation process to include needs assessment and fiscal analysis during FY 2006-07.

Department: Community Services **Activity:** Contracts

Division: Community Assistance

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
ACT	$ 1,303,281	$ 1,303,000	$ 1,303,000	$ 2,013,443
Community Outreach Services	70,000	70,000	70,000	70,000
Council on Aging	30,000	30,865	30,865	33,000
Family Crisis	100,000	103,000	103,000	103,000
Halifax Behavioral	27,521	27,621	27,621	29,339
House Next Door	89,770	89,770	89,770	89,770
Mental Health Association	11,237	11,237	11,237	12,686
One Voice for Volusia	5,625	0	16,875	22,500
Stewart Treatment Center	806,833	806,833	806,833	1,081,038
Serenity House	206,273	206,273	206,273	238,642
Very Special Arts	13,000	13,375	13,375	0
United Way	41,125	42,305	42,305	42,305
Total Expenditures	**$ 2,704,665**	**$ 2,704,279**	**$ 2,721,154**	**$ 3,735,723**
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	2,704,665	2,704,279	2,721,154	3,735,723
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 2,704,665**	**$ 2,704,279**	**$ 2,721,154**	**$ 3,735,723**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 2,704,665**	**$ 2,704,279**	**$ 2,721,154**	**$ 3,735,723**
Expenditures by Fund				
General	$ 2,704,665	$ 2,704,279	$ 2,721,154	$ 3,735,723
Total Expenditures	**$ 2,704,665**	**$ 2,704,279**	**$ 2,721,154**	**$ 3,735,723**
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. This statute requires local match funding of 25% for State-funded mental health, alcohol and drug treatment programs. To meet the requirement, the County contracts with provider agencies such as ACT, Serenity House and Stewart-Marchman. Because of a change in the State's payment method, shifting from variable fees-for-service to a capitated, fixed monthly payment for every Medicaid-eligible client, agency requests increased 41% for FY 2006-07. To maintain current levels of service, additional local support of $1 million is needed, bringing the FY 2006-07 funding recommendation to $3.7 million.

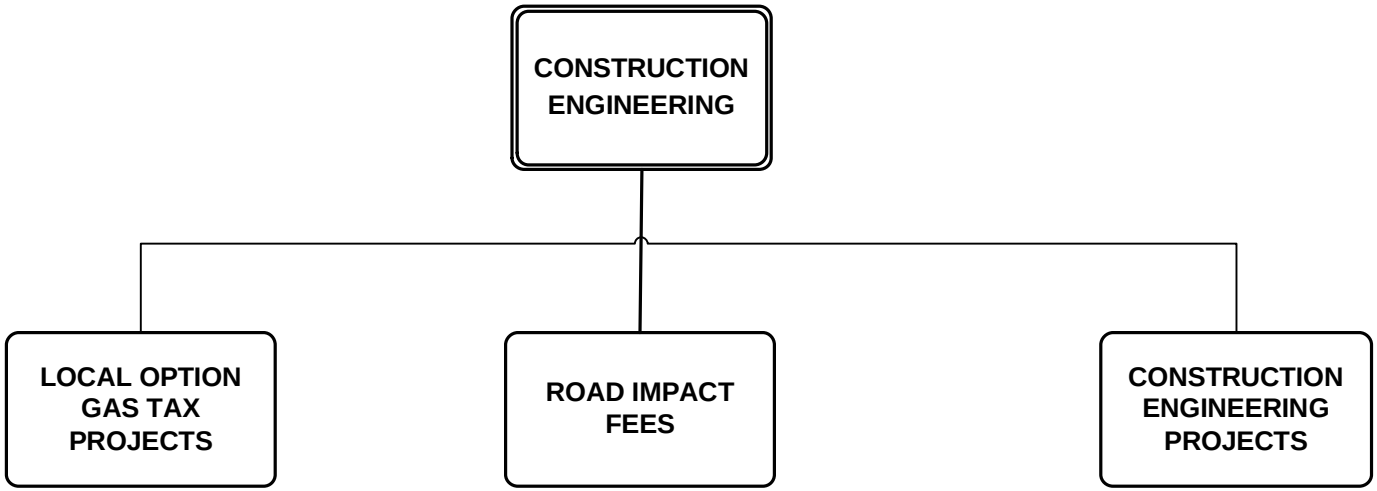
Construction Engineering

	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Construction Engineering	$ 2,949,683	$ 3,543,598	$ 3,231,270	$ 3,546,035
Construction Engineering-Projects	5,532,695	3,053,181	7,590,206	1,968,499
Local Option Gas Tax Projects	4,784,364	10,485,000	11,479,024	8,861,762
Road Impact Fees - Zones 1-4	11,791,747	24,486,846	18,540,285	18,892,387
Total Expenditures	**$ 25,058,489**	**$ 41,568,625**	**$ 40,840,785**	**$ 33,268,683**
Expenditures by Category				
Personal Services	$ 2,622,803	$ 2,733,744	$ 2,738,588	$ 3,043,601
Operating	465,711	765,393	604,554	545,321
Capital Outlay	13,019	27,309	47,309	0
Subtotal Operating Expenditures	**$ 3,101,533**	**$ 3,526,446**	**$ 3,390,451**	**$ 3,588,922**
Capital Improvements	17,380,198	30,325,000	32,363,802	16,645,319
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	4,576,758	4,890,985	5,086,532	4,890,785
Reserves	0	2,826,194	0	8,143,657
Total Operating Expenditures	**$ 25,058,489**	**$ 41,568,625**	**$ 40,840,785**	**$ 33,268,683**
Service Charge Reimbursements	0		0	0
Net Expenditures	**$ 25,058,489**	**$ 41,568,625**	**$ 40,840,785**	**$ 33,268,683**
Expenditures by Fund				
County Transportation Trust	$ 13,151,348	$ 17,081,779	$ 21,434,259	$ 14,376,296
Special Assessments	115,393	0	866,241	0
Road Impact Fees - Zone 1	6,000,999	9,060,559	9,298,056	5,700,091
Road Impact Fees - Zone 2	1,531,711	3,434,550	1,851,300	1,662,425
Road Impact Fees - Zone 3	3,860,568	7,833,541	6,808,923	4,890,957
Road Impact Fees - Zone 4	398,469	4,158,196	582,006	6,638,914
Total Expenditures	**$ 25,058,489**	**$ 41,568,625**	**$ 40,840,785**	**$ 33,268,683**
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 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 2,622,803	$ 2,733,744	$ 2,738,588	$ 3,043,601
Operating	313,861	612,212	445,373	376,822
Capital Outlay	13,019	27,309	47,309	0
Subtotal Operating Expenses	**$ 2,949,683**	**$ 3,373,265**	**$ 3,231,270**	**$ 3,420,423**
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	170,333	0	125,612
Total Operating Expenditures	**$ 2,949,683**	**$ 3,543,598**	**$ 3,231,270**	**$ 3,546,035**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 2,949,683**	**$ 3,543,598**	**$ 3,231,270**	**$ 3,546,035**
Expenditures by Fund				
County Transportation Trust	$ 2,949,683	$ 3,543,598	$ 3,231,270	$ 3,546,035
Total Expenditures	**$ 2,949,683**	**$ 3,543,598**	**$ 3,231,270**	**$ 3,546,035**
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. Eliminate missing links in the County's sidewalk network that provide access to elementary schools, middle schools, high schools, libraries, parks, shopping centers, bus stops and other pedestrian attractions
2. Prepare Access Management Plans for all major County thoroughfares identifying proposed median crossovers as a planning tool for future development along the road corridors
3. Digitally scan archived road project files into the Liberty System to conserve space by eliminating hard copies of close out files and to improve access and retrieval of archived information for countywide staff
4. Implement a pavement management system using "Micropaver" software

Performance Measures	Actual FY 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Percent of sidewalks examined for missing links/ percent of sidewalks constructed in these areas	N/A	N/A	25% / 100%
2. Number of roads identified in each of the four zones that need Access Management Plans	N/A	N/A	4
3. Percentage of scanned closed out road project files into the Liberty System	N/A	15%	85%
4. Percentage of County roads evaluated to perform comprehensive ratings using Micropaver	N/A	N/A	100%

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, abandonments, special assessments districts, benchmarks, control data, etc. In FY 2006-07, the County Transportation Trust Divisions of Construction Engineering, Road and Bridge, and Traffic Engineering do not anticipate doing any major projects for the City of Deltona. However, Road and Bridge has contracted with the City of DeBary to provide $500,000 in services in FY 2006-07 to include: mowing, paving, ditch cleaning, shoulder repair, etc.

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

Division: Construction Engineering

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Transfers to Other Funds	$ 142,717	$ 0	$ 41,847	$ 0
Contruction Engineering Projects	5,274,585	3,053,181	6,682,118	1,968,499
Capri Drive Special Assessment	114,917	0	548,967	0
Shell Harbor Road Special Assessment	476	0	317,274	0
Total Expenditures	**$ 5,532,695**	**$ 3,053,181**	**$ 7,590,206**	**$ 1,968,499**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	145,887	153,181	153,181	168,499
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 145,887**	**$ 153,181**	**$ 153,181**	**$ 168,499**
Capital Improvements	5,244,091	2,900,000	7,437,025	1,800,000
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	142,717	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 5,532,695**	**$ 3,053,181**	**$ 7,590,206**	**$ 1,968,499**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 5,532,695**	**$ 3,053,181**	**$ 7,590,206**	**$ 1,968,499**
Expenditures by Fund				
County Transportation Trust	$ 5,417,302	$ 3,053,181	$ 6,723,965	$ 1,968,499
Special Assessments	115,393	0	866,241	0
Total Expenditures	**$ 5,532,695**	**$ 3,053,181**	**$ 7,590,206**	**$ 1,968,499**
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

Projects in this Activity are adopted as part of the County's Five Year Road Program. The Road Program is a five year work schedule for road maintenance and construction approved by County Council on an annual basis for inclusion in the Capital Improvement Program. Funds to support the Road Program are generated by gas tax revenue sharing including: 5th and 6th Cent- used for maintenance, 7th Cent- operations and maintenance, and a 9th Cent County Voted- resurfacing and construction. In addition, on May 6, 1999, County Council authorized a 6 Cent Local Option Gas Tax, of which 2 cents goes directly to the cities. The remaining 4 cents is to be used on operations and maintenance. Projects done with gas tax revenue also are found in Road and Bridge and Traffic Engineering, which with Construction Engineering make up the County Transportation Trust.

Construction Engineering projects for FY 2006-07 include:
Countywide Resurfacing Projects- $1,200,000
Countywide Sidewalk Projects- $500,000
Countywide Highway Landscaping- $100,000

Department: Public Works **Activity:** Local Option Gas Tax Projects

Division: LOGT 5 Road Projects

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Local Option Gas Tax Projects	$ 4,784,364	$ 10,485,000	$ 11,479,024	$ 8,861,762
Total Expenditures	**$ 4,784,364**	**$ 10,485,000**	**$ 11,479,024**	**$ 8,861,762**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	120	0	0	0
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 120**	**$ 0**	**$ 0**	**$ 0**
Capital Improvements	4,784,244	10,485,000	11,325,324	8,861,762
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	**$ 4,784,364**	**$ 10,485,000**	**$ 11,479,024**	**$ 8,861,762**
Service Charge Reimbursements		0	0	0
Net Expenditures	**$ 4,784,364**	**$ 10,485,000**	**$ 11,479,024**	**$ 8,861,762**
Expenditures by Fund				
County Transportation Trust	$ 4,784,364	$ 10,485,000	$ 11,479,024	$ 8,861,762
Total Expenditures	**$ 4,784,364**	**$ 10,485,000**	**$ 11,479,024**	**$ 8,861,762**
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

Revenue for this Activity comes from a County Council authorized additional 5 Cent Local Option Gas Tax (approved May 6, 1999) of which 57.238% goes to the County for transportation expenditures required to meet the Capital Improvement Element of the Comprehensive Plan; 33.333% goes to the various cities (excluding Deltona); and 9.428% goes to the City of Deltona. Funding is to be used to meet immediate local transportation problems and for other transportation-related expenditures that are critical for building comprehensive roadway networks by local governments.

Major Local Option Gas Tax Projects for FY 2006-07 include:
Four laning Clyde Morris Boulevard.-LPGA Boulevard to Aberdeen Road- $4,500,000
Countywide Resurfacing Projects- $900,000
Countywide Safety Projects- $500,000
Five laning LPGA Boulevard- Jimmy Ann Drive- Nova Road- $141,000
Countywide Dirt Road Reduction Program- $500,000
Four laning DeBary Avenue-I4-Providence- $970,762
Hazen Road-State Road 44-Minnesota Safety Project- $300,000
Minnesota-Hazen Road-State Road 15A Safety Project- $700,000
Advanced Right of Way Acquisitions- $200,000
Advanced Permits and Engineering- $150,000

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

Division: Construction Engineering

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Construction Engineering	$ 11,791,747	$ 24,486,846	$ 18,540,285	$ 18,892,387
Total Expenditures	**$ 11,791,747**	**$ 24,486,846**	**$ 18,540,285**	**$ 18,892,387**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	5,843	0	6,000	0
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 5,843**	**$ 0**	**$ 6,000**	**$ 0**
Capital Improvements	7,351,863	16,940,000	13,643,300	5,983,557
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	4,434,041	4,890,985	4,890,985	4,890,785
Reserves	0	2,655,861	0	8,018,045
Total Operating Expenditures	**$ 11,791,747**	**$ 24,486,846**	**$ 18,540,285**	**$ 18,892,387**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 11,791,747**	**$ 24,486,846**	**$ 18,540,285**	**$ 18,892,387**
Expenditures by Fund				
Road Impact Fees-Zone 1	$ 6,000,999	$ 9,060,559	$ 9,298,056	$ 5,700,091
Road Impact Fees - Zone 2	1,531,711	3,434,550	1,851,300	1,662,425
Road Impact Fees - Zone 3	3,860,568	7,833,541	6,808,923	4,890,957
Road Impact Fees - Zone 4	398,469	4,158,196	582,006	6,638,914
Total Expenditures	**$ 11,791,747**	**$ 24,486,846**	**$ 18,540,285**	**$ 18,892,387**
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 Fee Trust Funds obtain revenue from transportation impact fees charges against new construction in the County. Road projects must be growth-related and located in one of the four districts in which the funds are collected.

Road Impact Fees- Zones 1 through 4 include the following major road projects for FY 2006-07:
Williamson Boulevard at LPGA intersection- $1,200,000
LPGA Boulevard, Five laning from Jimmy Ann Drive to Old Kings Road- $830,000
Williamson Boulevard-Dunn-Hand- $795,000
Rhode Island Extension from school site to US 17/92- $515,557
Kepler Road-State Road 44 to US 92 three laning- $400,000
Tenth Street-Tatum-Myrtle Street four laning- $375,000
Pioneer Trail-Turnbull intersection improvement- $333,000
Plymouth Avenue- 15A-US1792 four laning- $300,000
Saxon Boulevard- US 17 Extension- Westside Parkway two laning- $285,000
Orange Camp Road-Martin Luther King-US 1792 four lane study- $200,000
Airport Road- Creekside School-Pioneer Trail- $200,000

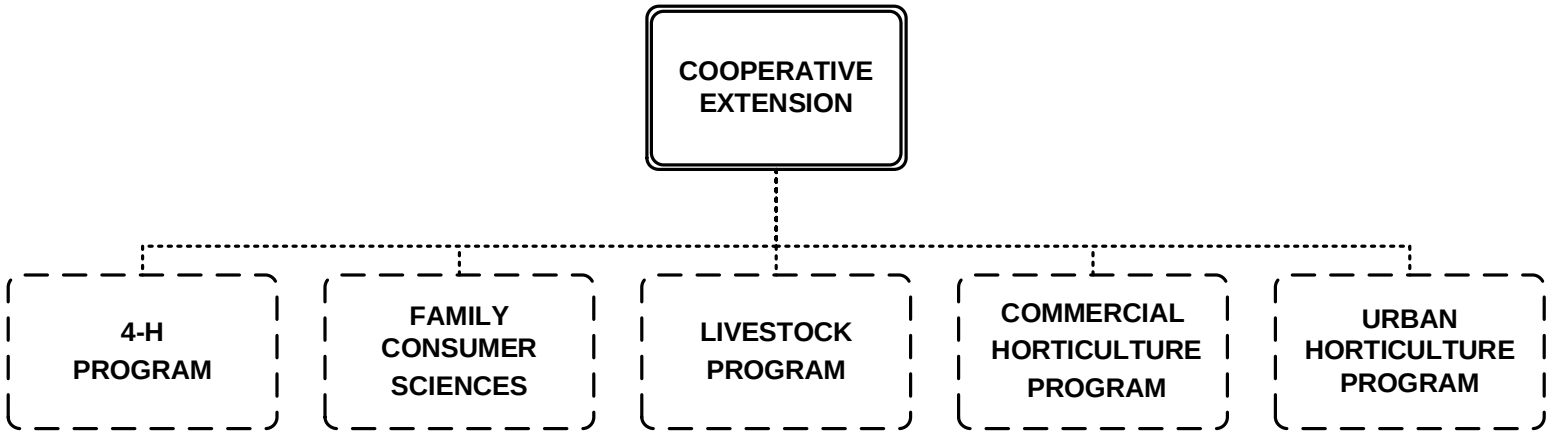
Cooperative Extension

	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Cooperative Extension	$ 722,419	$ 795,439	$ 843,735	$ 829,107
Total Expenditures	**$ 722,419**	**$ 795,439**	**$ 843,735**	**$ 829,107**
Expenditures by Category				
Personal Services	$ 522,661	$ 572,244	$ 549,689	$ 576,359
Operating	197,344	223,195	294,046	238,548
Capital Outlay	2,414	0	0	14,200
Subtotal Operating Expenditures	**$ 722,419**	**$ 795,439**	**$ 843,735**	**$ 829,107**
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	**$ 722,419**	**$ 795,439**	**$ 843,735**	**$ 829,107**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 722,419**	**$ 795,439**	**$ 843,735**	**$ 829,107**
Expenditures by Fund				
General	$ 722,419	$ 795,439	$ 843,735	$ 829,107
Total Expenditures	**$ 722,419**	**$ 795,439**	**$ 843,735**	**$ 829,107**
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:

The mission of the University of Florida/Volusia County Cooperative Extension Service is to develop knowledge in agricultural, human and natural resources and life sciences and to make that knowledge accessible to people to sustain and enhance the quality of human life.

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 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 522,661	$ 572,244	$ 549,689	$ 576,359
Operating	197,344	223,195	294,046	238,548
Capital Outlay	2,414	0	0	14,200
Subtotal Operating Expenses	**$ 722,419**	**$ 795,439**	**$ 843,735**	**$ 829,107**
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	**$ 722,419**	**$ 795,439**	**$ 843,735**	**$ 829,107**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 722,419**	**$ 795,439**	**$ 843,735**	**$ 829,107**
Expenditures by Fund				
General	$ 722,419	$ 795,439	$ 843,735	$ 829,107
Total Expenditures	**$ 722,419**	**$ 795,439**	**$ 843,735**	**$ 829,107**
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, residential/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 residential 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 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of direct and indirect teaching contacts including newspapers, bulk mailings, etc.	101,620	102,636	104,689
2. Number of diagnoses performed	1,166	1,117	1,139
3. Number of volunteer hours	35,585	35,940	36,299
Value of volunteer time at $16.19 per hour	314,363	630,747	647,795
4. Number of Cooperative Extension functions	1,107	1,263	1,288

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 agricultural and urban horticultural best management practices, consumer safety, food handling, money management, homebuyer education, home maintenance and responsible natural resource utilization, which save the taxpayer time and money while enhancing our local environment. Facility rental is provided to a variety of community and governmental agencies for meetings, Farmer's Market, trade shows, Volusia County Fair and Youth Show, fundraisers and private functions. Facility rental revenues averaging $100,000 are collected in the general fund annually.

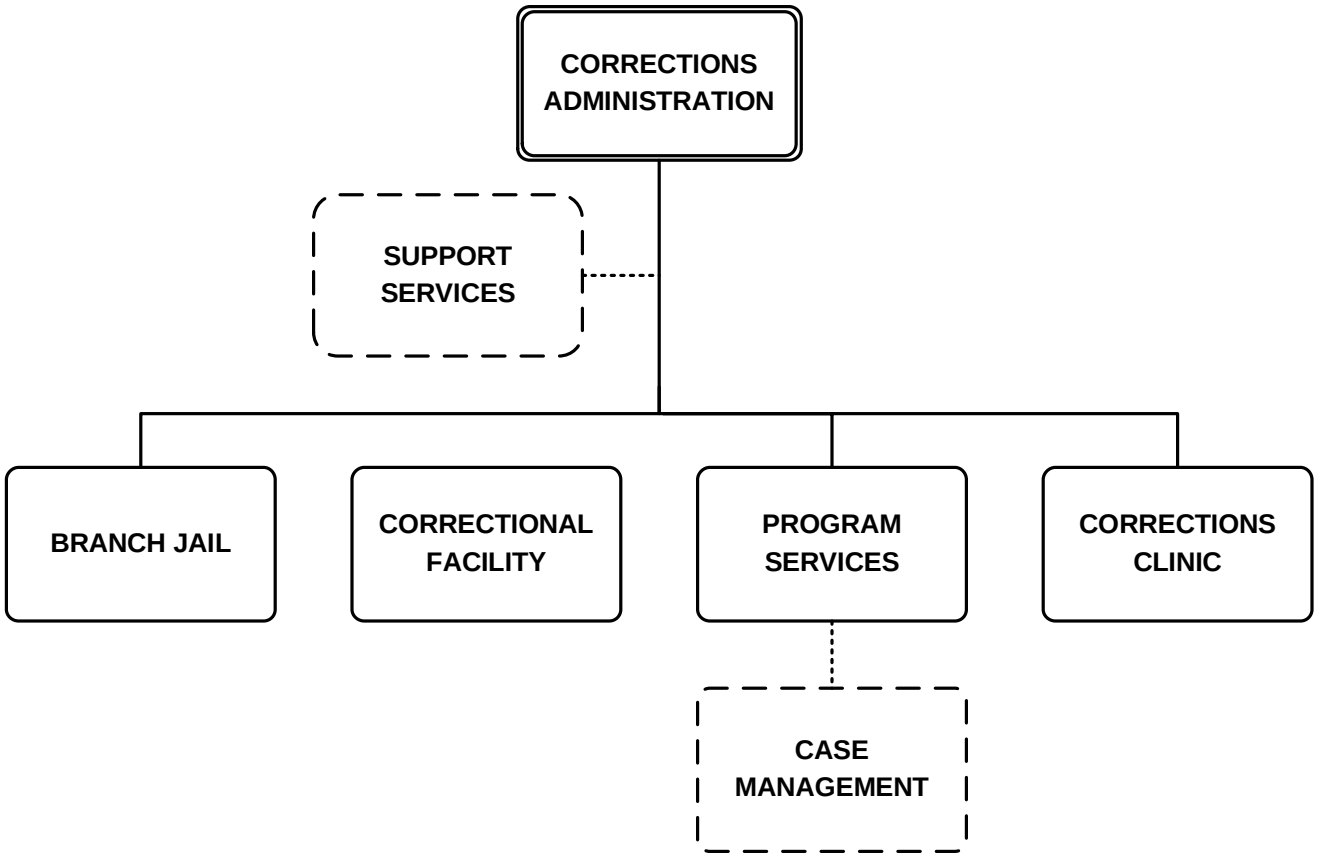
Corrections

	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Administration	$ 1,144,373	$ 1,083,774	$ 1,052,909	$ 1,224,575
Branch Jail	12,534,488	13,543,955	13,811,168	14,286,438
Correctional Facility	9,046,477	9,276,073	9,417,304	9,711,064
Program Services	1,607,182	1,822,132	1,845,538	1,690,628
Corrections Clinic	5,592,431	5,403,200	5,785,446	6,572,792
Total Expenditures	**$ 29,924,951**	**$ 31,129,134**	**$ 31,912,365**	**$ 33,485,497**
Expenditures by Category				
Personal Services	$ 19,454,353	$ 20,282,128	$ 20,730,875	$ 21,234,110
Operating	10,328,955	10,367,456	10,688,136	11,738,093
Capital Outlay	58,219	159,158	172,962	184,555
Subtotal Operating Expenditures	**$ 29,841,527**	**$ 30,808,742**	**$ 31,591,973**	**$ 33,156,758**
Capital Improvements	14,556	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	68,868	320,392	320,392	328,739
Reserves	0	0	0	0
Total Operating Expenditures	**$ 29,924,951**	**$ 31,129,134**	**$ 31,912,365**	**$ 33,485,497**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 29,924,951**	**$ 31,129,134**	**$ 31,912,365**	**$ 33,485,497**
Expenditures by Fund				
General	$ 29,924,953	$ 31,129,134	$ 31,912,365	$ 33,485,497
Total Expenditures	**$ 29,924,953**	**$ 31,129,134**	**$ 31,912,365**	**$ 33,485,497**
Number of Full-Time Positions	342	341	341	343
Number of Part-Time Positions	4	4	4	4
Number of Full Time Equivalent Positions	344.0	343.0	343.0	345.0

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 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 1,050,598	$ 942,337	$ 924,735	$ 1,119,562
Operating	93,775	113,354	100,091	105,013
Capital Outlay	0	28,083	28,083	0
Subtotal Operating Expenses	**$ 1,144,373**	**$ 1,083,774**	**$ 1,052,909**	**$ 1,224,575**
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	**$ 1,144,373**	**$ 1,083,774**	**$ 1,052,909**	**$ 1,224,575**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 1,144,373**	**$ 1,083,774**	**$ 1,052,909**	**$ 1,224,575**
Expenditures by Fund				
General	$ 1,144,373	$ 1,083,774	$ 1,052,909	$ 1,224,575
Total Expenditures	**$ 1,144,373**	**$ 1,083,774**	**$ 1,052,909**	**$ 1,224,575**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	18 0 18.0	16 0 16.0	16 0 16.0	18 0 18.0

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 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of Certified Corrections Officers hired	7	5	8
2. Number of Non-certified officers hired	43	35	40
3. Number of in-service training hours provided	24,876	26,320	27,700

Highlights

Corrections Administration develops administrative polices and provides support to operations which include: budget oversight, purchasing, recruitment, staff development and training, inventory control, central supply, inmate accounting and mail. Administration has oversight responsibilities for four major service contracts: inmate medical, food service, commissary and inmate telephones. Corrections Administration provides support to other Public Protection Divisions as necessary. Administration continues to improve its automated monitoring of the following areas: budget, purchasing, recruitment, personnel, and inmate banking. All of the current automated systems will tie into new Jail Management System (CJIS) which will be implemented in FY 2006-07. The only personnel change in FY 2006-07 is the retransfer of the two Internal Affairs positions from Public Protection Administration to Corrections Administration. The change was made to house the positions where the majority of the workload resides.

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

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 9,570,937	$ 9,995,891	$ 10,203,423	$ 10,512,647
Operating	2,868,194	3,111,172	3,157,049	3,320,527
Capital Outlay	29,150	116,500	130,304	124,525
Subtotal Operating Expenses	**$ 12,468,281**	**$ 13,223,563**	**$ 13,490,776**	**$ 13,957,699**
Capital Improvements	14,556	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	51,651	320,392	320,392	328,739
Reserves	0	0	0	0
Total Operating Expenditures	**$ 12,534,488**	**$ 13,543,955**	**$ 13,811,168**	**$ 14,286,438**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 12,534,488**	**$ 13,543,955**	**$ 13,811,168**	**$ 14,286,438**
Expenditures by Fund				
General	$ 12,534,488	$ 13,543,955	$ 13,811,168	$ 14,286,438
Total Expenditures	**$ 12,534,488**	**$ 13,543,955**	**$ 13,811,168**	**$ 14,286,438**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	170 2 171.0	171 2 172.0	171 2 172.0	171 2 172.0

Key Objectives

1. Provide a safe, secure, and clean working environment for our employees
2. House all inmates in accordance with the Florida Model Jail Standards
3. Receive, process, and classify all inmates booked
4. Transfer or release inmates in accordance with the law

Performance Measures	Actual FY 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Average daily inmate population	997	1,017	1,037
2. Number of inmates booked	32,485	33,135	33,798
3. Number of inmates released	28,786	29,362	29,949
4. Number of inmates in work/vocational programs	7,500	7,750	8,000

Highlights

The Branch Jail operates an efficient detention facility with a capacity for housing 1,007 inmates. The Branch Jail houses male inmates classified as maximum security and all pretrial felon detainees. The Division provides food, clothing, hygiene items and medical services to the inmate population. The Branch Jail serves as the central point for receiving and processing inmates and is the repository for inmate (male) property storage.

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

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 7,275,914	$ 7,624,533	$ 7,847,571	$ 7,992,203
Operating	1,724,277	1,636,965	1,555,158	1,658,831
Capital Outlay	29,069	14,575	14,575	60,030
Subtotal Operating Expenses	**$ 9,029,260**	**$ 9,276,073**	**$ 9,417,304**	**$ 9,711,064**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	17,217	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 9,046,477**	**$ 9,276,073**	**$ 9,417,304**	**$ 9,711,064**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 9,046,477**	**$ 9,276,073**	**$ 9,417,304**	**$ 9,711,064**
Expenditures by Fund				
General	$ 9,046,477	$ 9,276,073	$ 9,417,304	$ 9,711,064
Total Expenditures	**$ 9,046,477**	**$ 9,276,073**	**$ 9,417,304**	**$ 9,711,064**
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 a safe, secure and clean working environment for our employees.

2. House all inmates in accordance with the Florida Model Jail Standards.

3. Provide work, training and other services and programs relevant to the needs and security of the inmates.

4. Train all staff in basics needed to accomplish their respective duties.

Performance Measures	Actual FY 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Average Daily Population	604	595	595
2. Number of inmates active in Education Programs	600	615	625
3. Number of inmates active in Substance Abuse Programs	525	530	535

Highlights

The Correctional Facility 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 Division provides food, clothing, hygiene items, and medical services to the inmate population.

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

Division: Corrections

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 1,556,904	$ 1,719,367	$ 1,755,146	$ 1,609,698
Operating	50,278	102,765	90,392	80,930
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 1,607,182**	**$ 1,822,132**	**$ 1,845,538**	**$ 1,690,628**
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	**$ 1,607,182**	**$ 1,822,132**	**$ 1,845,538**	**$ 1,690,628**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 1,607,182**	**$ 1,822,132**	**$ 1,845,538**	**$ 1,690,628**
Expenditures by Fund				
General	$ 1,607,184	$ 1,822,132	$ 1,845,538	$ 1,690,628
Total Expenditures	**$ 1,607,184**	**$ 1,822,132**	**$ 1,845,538**	**$ 1,690,628**
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
4. Continue to provide recreation, chaplaincy, and library services;and enhance access to the courts through operation of the automated law library

Performance Measures	Actual FY 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of inmates oriented, classified and counseled	14,820	15,116	15,418
2. Number of inmate records maintained	31,620	32,252	32,897
3. Number of inmates in work, vocational, educational and or drug treatment programs	7,140	7,282	7,427
4. Number of General Education Diplomas (GED) earned	462	471	481

Highlights

The Program Service activity group of the Corrections Division is charged with coordinating inmate programs, records maintenance and management 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, operation, and coordination of the following programs: educational (Adult Basic Education, General Equivalency Diploma programs and public school curriculum), chaplaincy services, and other self-improvement programs for inmates including Jail Addictions Treatment Program (an in-house program which includes One Stop Career, and Motivational Life and Recovery Skills), Alcoholics Anonymous, Secular Organization for Sobriety, 12 Step Life Recovery, Narcotics Anonymous, Domestic Violence, Anger Management, Stress Management, HIV Testing and Education, Law Library and Library services.

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

Division: Corrections

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	5,592,431	5,403,200	5,785,446	6,572,792
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 5,592,431**	**$ 5,403,200**	**$ 5,785,446**	**$ 6,572,792**
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	**$ 5,592,431**	**$ 5,403,200**	**$ 5,785,446**	**$ 6,572,792**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 5,592,431**	**$ 5,403,200**	**$ 5,785,446**	**$ 6,572,792**
Expenditures by Fund				
General	$ 5,592,431	$ 5,403,200	$ 5,785,446	$ 6,572,792
Total Expenditures	**$ 5,592,431**	**$ 5,403,200**	**$ 5,785,446**	**$ 6,572,792**
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 regular and emergency medical care to inmates as necessary

2. Complete a physical examination on any inmate in custody within 14 days of the initial incarceration

Performance Measures	Actual FY 2004-05	Estimated FY 2005-06	Budget FY 2006-07

Highlights

The Corrections Clinic, through its contracted provider Prison Health Services, provides round-the-clock medical care for all inmates incarcerated at both the Branch Jail and Correctional Facility in compliance and as prescribed by both State and Federal Law.

County Attorney

	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
County Attorney	$ 1,208,497	$ 1,516,587	$ 1,533,692	$ 1,507,768
Total Expenditures	**$ 1,208,497**	**$ 1,516,587**	**$ 1,533,692**	**$ 1,507,768**
Expenditures by Category				
Personal Services	$ 2,041,461	$ 2,317,713	$ 2,307,938	$ 2,432,447
Operating	240,918	266,437	291,817	288,263
Capital Outlay	1,880	8,199	9,699	34,325
Subtotal Operating Expenditures	**$ 2,284,259**	**$ 2,592,349**	**$ 2,609,454**	**$ 2,755,035**
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	**$ 2,284,259**	**$ 2,592,349**	**$ 2,609,454**	**$ 2,755,035**
Service Charge Reimbursements	(1,075,762)	(1,075,762)	(1,075,762)	(1,247,267)
Net Expenditures	**$ 1,208,497**	**$ 1,516,587**	**$ 1,533,692**	**$ 1,507,768**
Expenditures by Fund				
General	$ 1,208,497	$ 1,516,587	$ 1,533,692	$ 1,507,768
Total Expenditures	**$ 1,208,497**	**$ 1,516,587**	**$ 1,533,692**	**$ 1,507,768**
Number of Full-Time Positions	25	27	27	27
Number of Part-Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	25.0	27.0	27.0	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 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 2,041,461	$ 2,317,713	$ 2,307,938	$ 2,432,447
Operating	240,918	266,437	291,817	288,263
Capital Outlay	1,880	8,199	9,699	34,325
Subtotal Operating Expenses	**$ 2,284,259**	**$ 2,592,349**	**$ 2,609,454**	**$ 2,755,035**
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	**$ 2,284,259**	**$ 2,592,349**	**$ 2,609,454**	**$ 2,755,035**
Service Charge Reimbursements	(1,075,762)	(1,075,762)	(1,075,762)	(1,247,267)
Net Expenditures	**$ 1,208,497**	**$ 1,516,587**	**$ 1,533,692**	**$ 1,507,768**
Expenditures by Fund				
General	$ 1,208,497	$ 1,516,587	$ 1,533,692	$ 1,507,768
Total Expenditures	**$ 1,208,497**	**$ 1,516,587**	**$ 1,533,692**	**$ 1,507,768**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	25 0 25.0	27 0 27.0	27 0 27.0	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 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of new cases managed (not including matters for court appointed attorneys or forfeitures)	585	600	625
2. Number of ordinances and resolutions adopted as law	280	300	325
The preceding measures are stated by calendar year: 2005 figures show under Actual 2006 figures show under Estimated; 2007 figures show under Projected			

Highlights

The County Attorney serves as general counsel to the County Council, handling all legal matters in state and federal courts. Staff defend and prosecute in litigation proceedings including eminent domain, civil rights actions, negligence claims, personal injury and wrongful death, mortgage foreclosures, workers compensation claims, property assessment disputes, challenges to County codes and ordinances, appeals for review of County Council decisions, elections dispute cases and Code Enforcement Board lien foreclosures. Administrative proceedings include unemployment compensation, personnel, labor and environmental cases. The Division updates bankruptcy files, file claims and collects delinquent taxes, fees and special assessments, reviews and responds to petitions for attorney fees in indigent criminal cases and reimbursement for costs to acquitted non-indigent defendants, public defender and state attorney motions and guardianship/incapacitated claims.

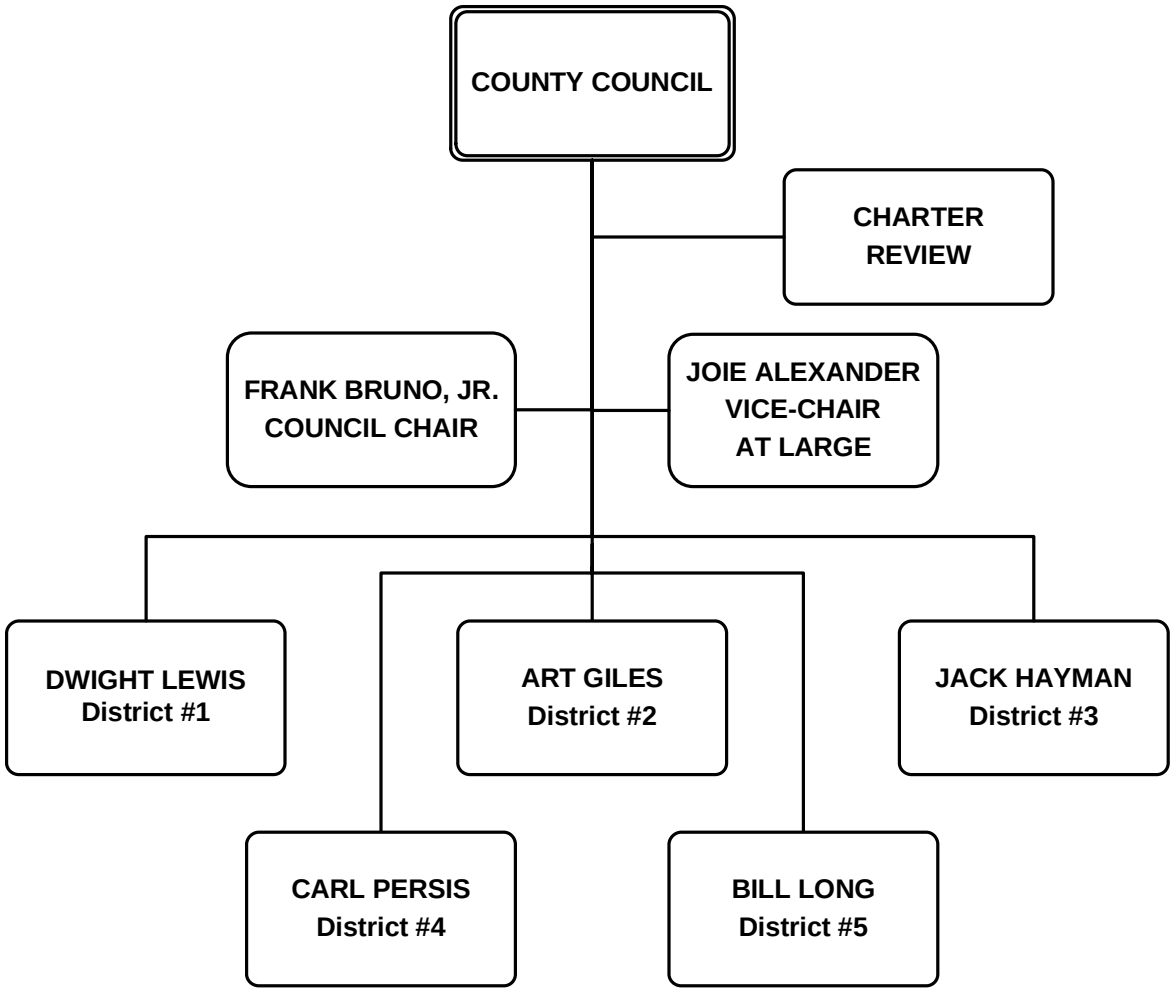
County Council

	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
County Council	$ 468,565	$ 485,618	$ 515,214	$ 541,393
Charter Review	1,038	25,883	25,883	16,483
Total Expenditures	**$ 469,603**	**$ 511,501**	**$ 541,097**	**$ 557,876**
Expenditures by Category				
Personal Services	$ 371,762	$ 405,904	$ 411,339	$ 413,797
Operating	324,035	331,791	355,952	382,493
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 695,797**	**$ 737,695**	**$ 767,291**	**$ 796,290**
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	**$ 695,797**	**$ 737,695**	**$ 767,291**	**$ 796,290**
Service Charge Reimbursements	(226,194)	(226,194)	(226,194)	(238,414)
Net Expenditures	**$ 469,603**	**$ 511,501**	**$ 541,097**	**$ 557,876**
Expenditures by Fund				
General	$ 469,603	$ 511,501	$ 541,097	$ 557,876
Total Expenditures	**$ 469,603**	**$ 511,501**	**$ 541,097**	**$ 557,876**
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 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
County Council	$ 468,565	$ 485,618	$ 515,214	$ 541,393
Total Expenditures	**$ 468,565**	**$ 485,618**	**$ 515,214**	**$ 541,393**
Expenditures by Category				
Personal Services	$ 371,762	$ 400,521	$ 405,956	$ 410,414
Operating	322,997	311,291	335,452	369,393
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 694,759**	**$ 711,812**	**$ 741,408**	**$ 779,807**
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	**$ 694,759**	**$ 711,812**	**$ 741,408**	**$ 779,807**
Service Charge Reimbursements	(226,194)	(226,194)	(226,194)	(238,414)
Net Expenditures	**$ 468,565**	**$ 485,618**	**$ 515,214**	**$ 541,393**
Expenditures by Fund				
General	$ 468,565	$ 485,618	$ 515,214	$ 541,393
Total Expenditures	**$ 468,565**	**$ 485,618**	**$ 515,214**	**$ 541,393**
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 County Council and the execution of such policy is the responsibility of the council-appointed County Manager. The County Council identifies the long-range goals/issues and works with county staff in identifying ways to address these issues. The Council continues to work on: 1) improving customer/partner relations; 2) delivering quality services; 3) improving the County's economic and financial vitality; and 4) implementing smart growth principles.

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

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Charter Review	$ 1,038	$ 25,883	$ 25,883	$ 16,483
Total Expenditures	**$ 1,038**	**$ 25,883**	**$ 25,883**	**$ 16,483**
Expenditures by Category				
Personal Services	$ 0	$ 5,383	$ 5,383	$ 3,383
Operating	1,038	20,500	20,500	13,100
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 1,038**	**$ 25,883**	**$ 25,883**	**$ 16,483**
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	**$ 1,038**	**$ 25,883**	**$ 25,883**	**$ 16,483**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 1,038**	**$ 25,883**	**$ 25,883**	**$ 16,483**
Expenditures by Fund				
General	$ 1,038	$ 25,883	$ 25,883	$ 16,483
Total Expenditures	**$ 1,038**	**$ 25,883**	**$ 25,883**	**$ 16,483**
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

During FY 2005-06, the Charter Review Commission was formed. Various committees were created to review the County's Charter. In conjunction with these committees, numerous meetings will be held in order to gather public input into the proposed changes that should be made to the County's Charter. These proposed changes to the Charter will be presented to the citizens as part of the ballot in the November 2006 election. During FY 2006-07 public meetings will be held to discuss the proposed Charter amendments that will be appearing on the November 2006 ballot.

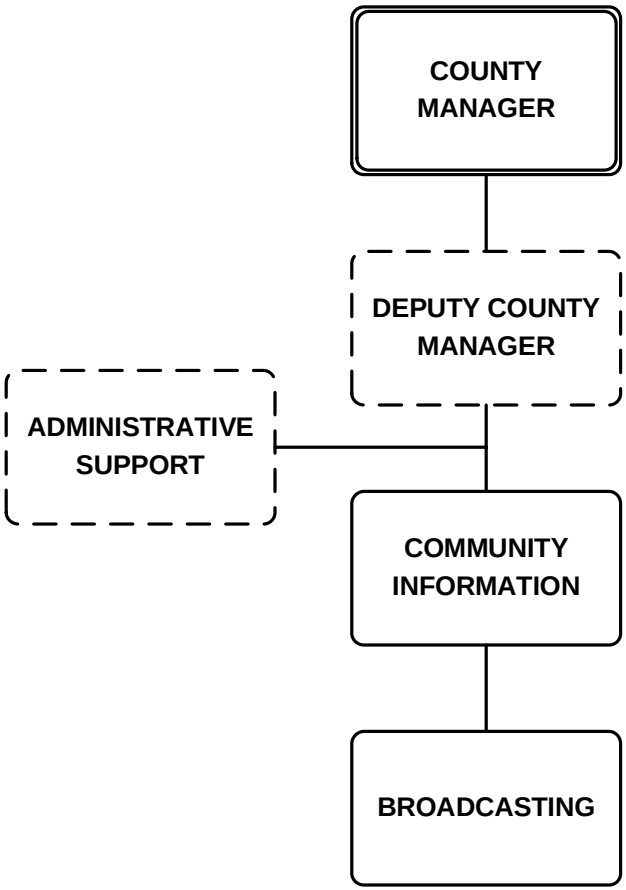
County Manager

	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
County Manager	$ 765,755	$ 734,980	$ 918,370	$ 1,087,104
Community Information	429,518	446,924	477,896	431,667
Broadcasting	117,223	273,404	438,539	371,441
Total Expenditures	**$ 1,312,496**	**$ 1,455,308**	**$ 1,834,805**	**$ 1,890,212**
Expenditures by Category				
Personal Services	$ 1,777,237	$ 1,859,932	$ 1,995,052	$ 2,231,485
Operating	221,738	276,433	338,165	387,725
Capital Outlay	23,180	28,602	211,247	93,800
Subtotal Operating Expenditures	**$ 2,022,155**	**$ 2,164,967**	**$ 2,544,464**	**$ 2,713,010**
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	**$ 2,022,155**	**$ 2,164,967**	**$ 2,544,464**	**$ 2,713,010**
Service Charge Reimbursements	(709,659)	(709,659)	(709,659)	(822,798)
Net Expenditures	**$ 1,312,496**	**$ 1,455,308**	**$ 1,834,805**	**$ 1,890,212**
Expenditures by Fund				
General	$ 1,312,496	$ 1,455,308	$ 1,834,805	$ 1,890,212
Total Expenditures	**$ 1,312,496**	**$ 1,455,308**	**$ 1,834,805**	**$ 1,890,212**
Number of Full-Time Positions	28	28	28	28
Number of Part-Time Positions	1	2	2	2
Number of Full Time Equivalent Positions	28.5	29.0	29.0	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 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
County Manager	$ 765,755	$ 734,980	$ 918,370	$ 1,087,104
Total Expenditures	**$ 765,755**	**$ 734,980**	**$ 918,370**	**$ 1,087,104**
Expenditures by Category				
Personal Services	$ 1,091,001	$ 1,072,206	$ 1,177,867	$ 1,377,311
Operating	125,386	113,406	160,310	232,268
Capital Outlay	0	0	30,825	0
Subtotal Operating Expenditures	**$ 1,216,387**	**$ 1,185,612**	**$ 1,369,002**	**$ 1,609,579**
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	**$ 1,216,387**	**$ 1,185,612**	**$ 1,369,002**	**$ 1,609,579**
Service Charge Reimbursements	(450,632)	(450,632)	(450,632)	(522,475)
Net Expenditures	**$ 765,755**	**$ 734,980**	**$ 918,370**	**$ 1,087,104**
Expenditures by Fund				
General	$ 765,755	$ 734,980	$ 918,370	$ 1,087,104
Total Expenditures	**$ 765,755**	**$ 734,980**	**$ 918,370**	**$ 1,087,104**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	15 0 15.0	15 1 15.5	15 1 15.5	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. During FY 2006-07, the County Manager's office will be responsible for conducting public meetings to gather input and explain the proposed Charter amendments that are placed on the November 2006 ballot. Based on the County Council's desire for long-range strategic planning on issues facing the County, there will be increased use of consultants to facilitate meetings and workshops.

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

Division: County Manager

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 613,220	$ 618,463	$ 648,026	$ 656,080
Operating	75,325	80,711	82,120	72,110
Capital Outlay	0	6,777	6,777	3,800
Subtotal Operating Expenses	**$ 688,545**	**$ 705,951**	**$ 736,923**	**$ 731,990**
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	**$ 688,545**	**$ 705,951**	**$ 736,923**	**$ 731,990**
Service Charge Reimbursements	(259,027)	(259,027)	(259,027)	(300,323)
Net Expenditures	**$ 429,518**	**$ 446,924**	**$ 477,896**	**$ 431,667**
Expenditures by Fund				
General	$ 429,518	$ 446,924	$ 477,896	$ 431,667
Total Expenditures	**$ 429,518**	**$ 446,924**	**$ 477,896**	**$ 431,667**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	10 1 10.5	10 1 10.5	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 marketing/public relations/public information support to the County's Economic Development Department, Daytona Beach International Airport, Ocean Center and Votran
3. Oversee and implement successful emergency public information during communitywide threats or incidents of widespread news media interest

Performance Measures	Actual FY 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of news releases issued	605	650	675
2. Number of hotline calls handled	13,156	14,500	15,000
3. Number of Internet users	5,471,575	6,000,000	6,500,000
4. Number of publications/print projects	146	160	170

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 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Broadcasting	$ 117,223	$ 273,404	$ 438,539	$ 371,441
Total Expenditures	**$ 117,223**	**$ 273,404**	**$ 438,539**	**$ 371,441**
Expenditures by Category				
Personal Services	$ 73,016	$ 169,263	$ 169,159	$ 198,094
Operating	21,027	82,316	95,735	83,347
Capital Outlay	23,180	21,825	173,645	90,000
Subtotal Operating Expenditures	**$ 117,223**	**$ 273,404**	**$ 438,539**	**$ 371,441**
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	**$ 117,223**	**$ 273,404**	**$ 438,539**	**$ 371,441**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 117,223**	**$ 273,404**	**$ 438,539**	**$ 371,441**
Expenditures by Fund				
General	$ 117,223	$ 273,404	$ 438,539	$ 371,441
Total Expenditures	**$ 117,223**	**$ 273,404**	**$ 438,539**	**$ 371,441**
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

Community Information oversees the programming for Volusia Magazine, and the implementation of a television channel focused on Volusia County Government. The next phase of this project is to begin telecasting the meetings of the Volusia County Council. Subsequent phases will include the broadcast of other meetings, the procurement of other programs and the development of original programs. Replacement of the studio video cameras is included in the FY 2006-07 Budget.

Debt Service

	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Lease Purchase Agreements	$ 5,137,216	$ 7,167,278	$ 7,334,458	$ 8,295,629
Gas Tax Revenue Bonds, Series 1992	440,650	97,375	97,375	0
Gas Tax Revenue Bonds, Series 2004	4,468,344	4,890,985	4,890,985	4,890,785
Sales Tax Improvement Revenue Bonds, Series 1994	325,332	80,576	80,576	0
Sales Tax Improvement Revenue Bonds, Series 1996	808	0	0	0
Sales Tax Improvement Revenue Bonds, Series 1998	3,361,440	3,361,756	3,361,756	3,359,356
Sales Tax Improvement Revenue Bonds, Series 2001A	1,354,224	1,356,020	1,356,020	1,234,820
Sales Tax Improvement Revenue Bonds, Series 2001B	3,341,344	3,346,140	3,346,140	3,344,940
Sales Tax Improvement Revenue Bonds, Series 2003	615,526	620,227	620,227	622,726
Tourist Development Tax and Convention Center Facilities Revenue Bonds, Series 2002	2,272,788	4,176,617	2,362,012	4,302,725
Tourist Development Tax and Convention Center Facilities Revenue Bonds, Series 2004	1,682,446	3,096,758	2,347,175	2,990,838
Limited Tax General Obligation Bonds, Series 2005	0	0	3,165,757	3,434,192
Total Expenditures	**$ 23,000,118**	**$ 28,193,732**	**$ 28,962,481**	**$ 32,476,011**
Expenditures by Category				
Debt Service	$ 2,300,118	25,629,544	28,962,481	29,904,079
Reserves	0	2,564,188	0	2,571,932
Total Expenditures	**$ 2,300,118**	**$ 28,193,732**	**$ 28,962,481**	**$ 32,476,011**

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 2004-05 the Gas Tax Revenue Bonds Series 2004 were issued to fund multi-year transportation capital projects and transportation improvements. During FY 2005-06 The Limited Tax General Obligation Bonds Series 2005 were issued for the acquisition of environmentally sensitive , water resource protection, and outdoor recreation

County of Volusia, 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, 2005, total County outstanding indebtedness was $307,595,694 and includes: Bonded debt of $278,101,336, commercial paper loans totaling $17,667,667, $10,132,933 in State revolving fund loans, and $1,693,758 in other loans. The major increase in outstanding debt this fiscal year was the issuance of $64,215,000 in new Gas Tax Revenue Bonds to fund construction of road projects included in the 5-Year Road Program.

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
2005	494,649	39,785,969,739	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. 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, 2005
** County of Volusia Financial Services Division
*** Bureau of Economic and Business Research, University of Florida

VOLUSIA COUNTY, FLORIDA
SCHEDULE OF DEBT SERVICE REQUIREMENTS
FY 2006-07

			DEBT REQUIREMENT			
		FUND	FY 2006-2007 PRINCIPAL PAYMENT	FY 2006-2007 INTEREST PAYMENT	FY 2006-2007 OTHER FEES AND RESERVES	FY 2006-2007 TOTALS
Lease Purchase	**Loan Amount**					
2002 Bank of America Leasing Sheriff's Replacement Helicopters	$3,400,000	207	461,296	96,167	0	557,463
2003 Florida Local Government Finance Comission FOREVER-Land Acquisition-Plum Creek	$4,600,000	206	460,000	101,010	0	561,010
2005 Solid Waste Disposal Cell Refinancing	$2,080,000	450 **	416,000	35,644	0	451,644
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	1,399,167	51,344	0	1,450,511
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	976,332	177,624	0	1,153,956
2006 Florida Local Government Finance Comission Sheriff's Vehicles Trails Program Sheriff's Hangar Airport Land Information Technology - Sheriff's RMS	$22,014,423	206	3,881,181	691,509	0	4,572,690
Total Lease Purchase			**$7,593,976**	**$1,153,298**	**$0**	**$8,747,273**

** 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 2006-07

	FUND		DEBT REQUIREMENT FY 2006-2007 PRINCIPAL PAYMENT	FY 2006-2007 INTEREST PAYMENT	FY 2006-2007 OTHER FEES AND RESERVES	FY 2006-2007 TOTALS
Special Obligation Bonds						
2004 Tourist Development Tax Refunding Revenue Bonds	203		0	2,248,750	742,088	2,990,838
2002 Tourist Development Tax Refunding Revenue Bonds	203		1,970,000	497,881	1,834,844	4,302,725
1998 Sales Tax Improvement Revenue Bonds	201		840,000	2,517,356	2,000	3,359,356
2004 Gas Tax Revenue Bonds	234		2,410,000	2,480,785	0	4,890,785
2001A Sales Tax Refunding Revenue Bonds	201		820,000	412,820	2,000	1,234,820
2001 B Sales Tax Refunding Revenue Bonds	201		2,890,000	452,940	2,000	3,344,940
2003 Sales Tax Refunding Revenue Bonds	201		385,000	235,726	2,000	622,726
2005 Limited Tax General Obligation Bonds	261		1,945,000	1,484,263	2,000	3,431,263
Enterprise Fund Bonds						
2000 Airport System Revenue Bonds	451	*	965,000	1,841,260	0	2,806,260
2003 Airport System Revenue Bonds	451	*	510,000	324,075	0	834,075
1998 Water and Sewer Revenue Refunding and Improvement Bonds	457	*	380,000	118,344	0	498,344
2003 Water and Sewer Revenue Refunding and Improvement Bonds	457	*	185,000	214,250	0	399,250
Total Bond Debt Service			**$13,300,000**	**$12,828,450**	**$2,586,932**	**$28,715,382**
Grand Total Debt Service			**$20,893,976**	**$13,981,748**	**$2,586,932**	**$37,462,655**

* 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.

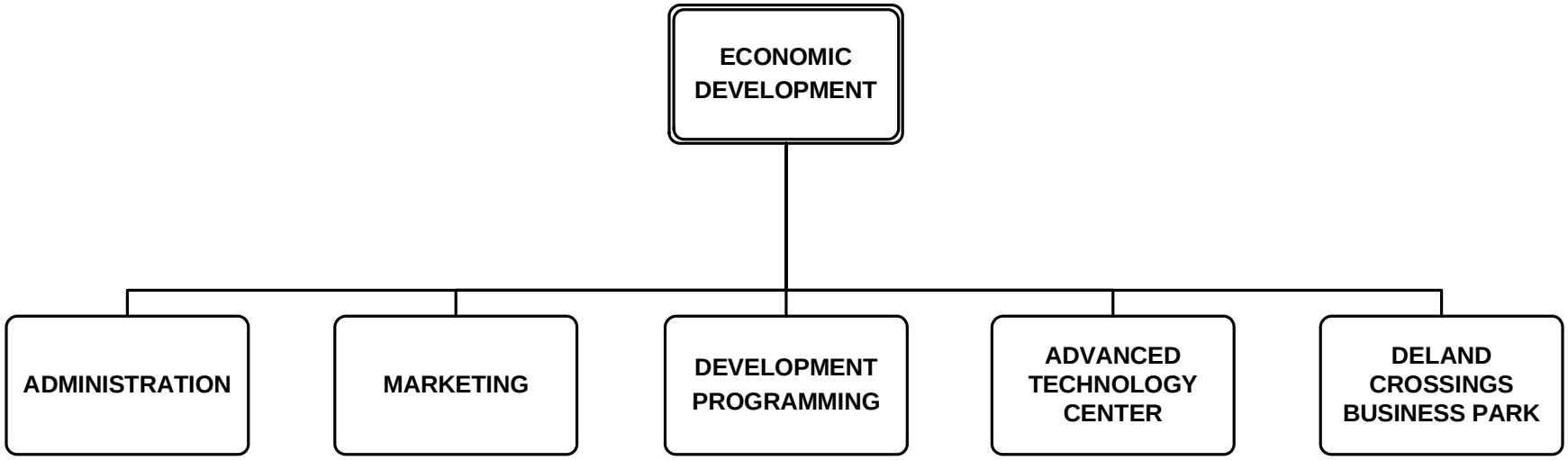
Economic Development

	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Administration	$ 959,467	$ 1,107,783	$ 994,826	$ 1,093,853
Marketing	298,699	411,000	439,998	451,873
ATC Entreprenuerial Center	28,120	30,200	30,442	45,200
DeLand Crossings Business Park	0	0	3,587,928	0
Development Programming	705,656	1,433,505	1,745,314	1,760,851
Total Expenditures	**$ 1,991,942**	**$ 2,982,488**	**$ 6,798,508**	**$ 3,351,777**
Expenditures by Category				
Personal Services	$ 862,044	$ 899,800	$ 839,520	$ 887,372
Operating	460,989	629,103	1,593,757	1,180,618
Capital Outlay	0	6,000	6,000	5,000
Subtotal Operating Expenditures	**$ 1,323,033**	**$ 1,534,903**	**$ 2,439,277**	**$ 2,072,990**
Capital Improvements	0	0	2,859,208	15,000
Debt Service	0	0	0	0
Grants and Aids	647,195	1,334,803	1,440,023	1,158,597
Transfers	21,714	0	0	0
Reserves	0	112,782	60,000	105,190
Total Operating Expenditures	**$ 1,991,942**	**$ 2,982,488**	**$ 6,798,508**	**$ 3,351,777**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 1,991,942**	**$ 2,982,488**	**$ 6,798,508**	**$ 3,351,777**
Expenditures by Fund				
Economic Development	$ 1,991,942	$ 2,982,488	$ 6,798,508	$ 3,351,777
Total Expenditures	**$ 1,991,942**	**$ 2,982,488**	**$ 6,798,508**	**$ 3,351,777**
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 of Economic Development will provide administration, marketing, and grants-in-aid to support the community wide effort in diverse, quality recruitment and expansion of employment opportunities, while fostering positive local inter-governmental partnering.

ECONOMIC DEVELOPMENT



Volusia County
FLORIDA

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

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Administration	$ 959,467	$ 1,107,783	$ 994,826	$ 1,093,853
Total Expenditures	**$ 959,467**	**$ 1,107,783**	**$ 994,826**	**$ 1,093,853**
Expenditures by Category				
Personal Services	$ 862,044	$ 899,800	$ 839,520	$ 887,372
Operating	97,423	154,201	154,306	151,291
Capital Outlay	0	1,000	1,000	0
Subtotal Operating Expenditures	**$ 959,467**	**$ 1,055,001**	**$ 994,826**	**$ 1,038,663**
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	52,782	0	55,190
Total Operating Expenditures	**$ 959,467**	**$ 1,107,783**	**$ 994,826**	**$ 1,093,853**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 959,467**	**$ 1,107,783**	**$ 994,826**	**$ 1,093,853**
Expenditures by Fund				
Economic Development	$ 959,467	$ 1,107,783	$ 994,826	$ 1,093,853
Total Expenditures	**$ 959,467**	**$ 1,107,783**	**$ 994,826**	**$ 1,093,853**
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 receives funding from the General Fund to support all economic development programs and services. For FY 2006-07 the General Fund subsidy is $3,169,732, an increase of 12% from FY 2005-06. The Administration Activity provides 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 implementation of County Council goals of implementing the comprehensive countywide economic development program.

Department: Economic Development **Activity:** Marketing

Division: Economic Development

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Marketing	$ 298,699	$ 411,000	$ 439,998	$ 451,873
Total Expenditures	**$ 298,699**	**$ 411,000**	**$ 439,998**	**$ 451,873**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	298,699	411,000	439,998	451,873
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 298,699**	**$ 411,000**	**$ 439,998**	**$ 451,873**
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	**$ 298,699**	**$ 411,000**	**$ 439,998**	**$ 451,873**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 298,699**	**$ 411,000**	**$ 439,998**	**$ 451,873**
Expenditures by Fund				
Economic Development	$ 298,699	$ 411,000	$ 439,998	$ 451,873
Total Expenditures	**$ 298,699**	**$ 411,000**	**$ 439,998**	**$ 451,873**
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 for the technical support necessary to implement the goals and objectives of the County's Economic Development 5 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 Marketing Activity also supports participation in print advertising, trade shows and face-to-face presentations to potential businesses, developers and/or investors. Marketing includes participation in 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:** ATC Entreprenuerial Center
Division: Economic Development

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
ATC Entreprenurial Center	$ 28,120	$ 30,200	$ 30,442	$ 45,200
Total Expenditures	**$ 28,120**	**$ 30,200**	**$ 30,442**	**$ 45,200**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	28,120	25,200	25,442	25,200
Capital Outlay	0	5,000	5,000	5,000
Subtotal Operating Expenditures	**$ 28,120**	**$ 30,200**	**$ 30,442**	**$ 30,200**
Capital Improvements	0	0	0	15,000
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	**$ 28,120**	**$ 30,200**	**$ 30,442**	**$ 45,200**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 28,120**	**$ 30,200**	**$ 30,442**	**$ 45,200**
Expenditures by Fund				
Economic Development	$ 28,120	$ 30,200	$ 30,442	$ 45,200
Total Expenditures	**$ 28,120**	**$ 30,200**	**$ 30,442**	**$ 45,200**
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

Advanced Technology Center (ATC) was funded by the public and private sectors to create a place to train future workers for business needs within the local community. Within the ATC, the Department of Economic Development along with Daytona Beach Community College Small Business School, the Senior Corp of Retired Executives (SCORE), and the Volusia/Flagler County School Districts have leased 6,000 square feet of space to create a small business center for the area, the Entrepreneurial Center.

The creation of the Entrepreneurial Center enhances the visibility and effectiveness of existing small business programs by providing a center for educational workshops, business counseling, and small business related services. Approved technology start-ups can lease office space, when available, for as little as $150 a month for periods of one year and renewable for up to three years. The Center will also provide temporary transitional space for companies entering the Volusia County market.

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

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
DeLand Crossings Business Park	$ 0	$ 0	$ 3,587,928	$ 0
Total Expenditures	**$ 0**	**$ 0**	**$ 3,587,928**	**$ 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	2,859,208	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**	**$ 3,587,928**	**$ 0**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 0**	**$ 0**	**$ 3,587,928**	**$ 0**
Expenditures by Fund				
Economic Development	$ 0	$ 0	$ 3,587,928	$ 0
Total Expenditures	**$ 0**	**$ 0**	**$ 3,587,928**	**$ 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 tow 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:** Development Programming
Division: Economic Development

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Development Programming	$ 705,656	$ 1,433,505	$ 1,745,314	$ 1,760,851
Total Expenditures	**$ 705,656**	**$ 1,433,505**	**$ 1,745,314**	**$ 1,760,851**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	36,747	38,702	245,291	552,254
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 36,747**	**$ 38,702**	**$ 245,291**	**$ 552,254**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	647,195	1,334,803	1,440,023	1,158,597
Transfers	21,714	0	0	0
Reserves	0	60,000	60,000	50,000
Total Operating Expenditures	**$ 705,656**	**$ 1,433,505**	**$ 1,745,314**	**$ 1,760,851**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 705,656**	**$ 1,433,505**	**$ 1,745,314**	**$ 1,760,851**
Expenditures by Fund				
Economic Development	$ 705,656	$ 1,433,505	$ 1,745,314	$ 1,760,851
Total Expenditures	**$ 705,656**	**$ 1,433,505**	**$ 1,745,314**	**$ 1,760,851**
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

Development Programming provides funding for business development/business recruitment activities in coordination with the goals and objectives outlined in the County's Economic Development Strategic Plan. Local funds are leveraged through cooperative programs such as the state's Qualified Tax Incentive (QTI) Program to expand the benefits for Volusia County businesses.

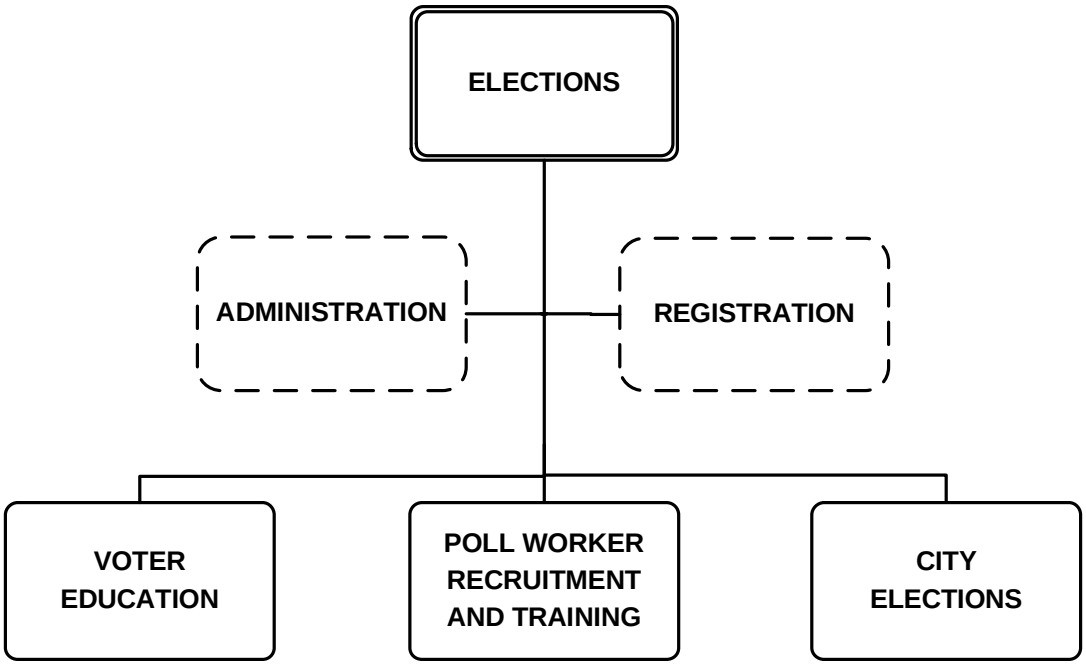
Elections

	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Elections	$ 2,487,020	$ 2,716,729	$ 3,427,248	$ 2,918,998
Voter Education	240,123	266,646	269,891	313,034
Poll Worker Recruitment and Training	119,687	155,707	177,904	168,879
Voting Systems Assistance	0	0	782,185	0
City Elections	21,007	208,920	211,073	151,540
Total Expenditures	**$ 2,867,837**	**$ 3,348,002**	**$ 4,868,301**	**$ 3,552,451**
Expenditures by Category				
Personal Services	$ 1,787,753	$ 1,966,613	$ 2,044,398	$ 2,144,484
Operating	1,002,988	1,307,171	1,475,556	1,328,767
Capital Outlay	64,148	61,270	1,335,399	65,700
Subtotal Operating Expenditures	**$ 2,854,889**	**$ 3,335,054**	**$ 4,855,353**	**$ 3,538,951**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	12,948	0	0	0
Reserves	0	12,948	12,948	13,500
Total Operating Expenditures	**$ 2,867,837**	**$ 3,348,002**	**$ 4,868,301**	**$ 3,552,451**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 2,867,837**	**$ 3,348,002**	**$ 4,868,301**	**$ 3,552,451**
Expenditures by Fund				
General	$ 2,867,837	$ 3,348,002	$ 4,868,301	$ 3,552,451
Total Expenditures	**$ 2,867,837**	**$ 3,348,002**	**$ 4,868,301**	**$ 3,552,451**
Number of Full-Time Positions	36	36	36	36
Number of Part-Time Positions	1	1	1	1
Number of Full Time Equivalent Positions	36.5	36.5	36.5	36.5

Mission:

To provide all eligible citizens of the County of Volusia convenient access to voter registration; to provide all registered voters accessible locations and voting equipment so they may exercise their right to vote, to promote fair, equitable and accurate elections; and to maintain records of registration, campaign finance 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 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 1,572,436	$ 1,714,905	$ 1,774,184	$ 1,892,604
Operating	850,436	940,554	1,099,850	960,694
Capital Outlay	64,148	61,270	553,214	65,700
Subtotal Operating Expenses	**$ 2,487,020**	**$ 2,716,729**	**$ 3,427,248**	**$ 2,918,998**
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	**$ 2,487,020**	**$ 2,716,729**	**$ 3,427,248**	**$ 2,918,998**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 2,487,020**	**$ 2,716,729**	**$ 3,427,248**	**$ 2,918,998**
Expenditures by Fund				
General	$ 2,487,020	$ 2,716,729	$ 3,427,248	$ 2,918,998
Total Expenditures	**$ 2,487,020**	**$ 2,716,729**	**$ 3,427,248**	**$ 2,918,998**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	32 1 32.5	32 1 32.5	32 1 32.5	32 1 32.5

Key Objectives

1. Maintain and update voter registration records (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 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of new or updated registrations processed	162,742	180,000	110,000
2. Number of signatures verified (petition/absentee)	27,539	175,000	30,000
3. Number of municipal /countywide elections conducted	18/2	21/1	16/2

Highlights

The Department of Elections is responsible for registering citizens to vote, maintaining accurate voter registration records, and verifying voter's signatures on various petitions and absentee ballots. Elections also works to secure accessible polling locations for use during federal, state and municipal elections, accurately define ballot layout and content in accordance with applicable laws and maintain voting equipment to ensure accurate recording of votes cast and instill confidence in the public that elections will be conducted fairly and equitably.

Department: Elections **Activity:** Voter Education

Division: Elections

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 100,064	$ 93,393	$ 97,864	$ 100,533
Operating	127,111	160,305	159,079	199,001
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 227,175**	**$ 253,698**	**$ 256,943**	**$ 299,534**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	12,948	0	0	0
Reserves	0	12,948	12,948	13,500
Total Operating Expenditures	**$ 240,123**	**$ 266,646**	**$ 269,891**	**$ 313,034**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 240,123**	**$ 266,646**	**$ 269,891**	**$ 313,034**
Expenditures by Fund				
General	$ 240,123	$ 266,646	$ 269,891	$ 313,034
Total Expenditures	**$ 240,123**	**$ 266,646**	**$ 269,891**	**$ 313,034**
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 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of outreach projects conducted	198	81	175
2. Number of school or college projects conducted	28	28	28
3. Number of outreach materials developed and distributed	40	40	40
4. Number of updates and new information placed on web site	30	60	30

Highlights

The Department of Elections' Voter Education Activity creates and distributes educational materials, provides public presentations and conducts voter education/registration drives that facilitate registering to vote and understanding the voting process.

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

Division: Elections

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 103,253	$ 119,805	$ 133,840	$ 129,052
Operating	16,434	35,902	44,064	39,827
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 119,687**	**$ 155,707**	**$ 177,904**	**$ 168,879**
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	**$ 119,687**	**$ 155,707**	**$ 177,904**	**$ 168,879**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 119,687**	**$ 155,707**	**$ 177,904**	**$ 168,879**
Expenditures by Fund				
General	$ 119,687	$ 155,707	$ 177,904	$ 168,879
Total Expenditures	**$ 119,687**	**$ 155,707**	**$ 177,904**	**$ 168,879**
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 election team members
2. Develop effective training materials and programs to ensure that election team members are properly trained and prepared to conduct elections with accuracy and efficiency
3. Conduct election team training sessions in compliance with Florida Statutes and be certain team members demonstrate a working knowledge of job duties and responsibilities

Performance Measures	Actual FY 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of training classes conducted	59	52	88
2. Total number of training hours conducted	202	255	440
3. Number of orientation sessions conducted	10	12	10

Highlights

The Poll Worker Recruitment and Training Activity is responsible for recruiting, hiring, scheduling and training poll workers for all city, county, state and federal elections. 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 election officials. A countywide election requires several hundred poll workers who must be prepared through training classes from two to eight hours in length.

Department: Elections **Activity:** Voting Systems Assistance
Division: Elections

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Voting Systems Assistance	$ 0	$ 0	$ 782,185	$ 0
		0		
		0		
		0		
		0		
		0		
Total Expenditures	**$ 0**	**$ 0**	**$ 782,185**	**$ 0**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	0	0	0	0
Capital Outlay	0	0	782,185	0
Subtotal Operating Expenditures	**$ 0**	**$ 0**	**$ 782,185**	**$ 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**	**$ 782,185**	**$ 0**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 0**	**$ 0**	**$ 782,185**	**$ 0**
Expenditures by Fund				
General	$ 0	$ 0	$ 782,185	$ 0
Total Expenditures	**$ 0**	**$ 0**	**$ 782,185**	**$ 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

During FY 2005-06, the County Council approved the purchase of accessible voting equipment, specifically 210 touch screen units as offered by Diebold Election Systems. Funding for this purchase was derived from monies rebudgeted in the previous fiscal year as well as grant funding of $699,183 received from the State of Florida as an effort to meet requirements under the Handicap Accessible Voting Act (HAVA). The FY 2005-06 expenditures are considered a one-time purchase of equipment therefore funding is not anticipated during FY 2006-07.

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

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
City Elections	$ 21,007	$ 208,920	$ 211,073	$ 151,540
Total Expenditures	**$ 21,007**	**$ 208,920**	**$ 211,073**	**$ 151,540**
Expenditures by Category				
Personal Services	$ 12,000	$ 38,510	$ 38,510	$ 22,295
Operating	9,007	170,410	172,563	129,245
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 21,007**	**$ 208,920**	**$ 211,073**	**$ 151,540**
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	**$ 21,007**	**$ 208,920**	**$ 211,073**	**$ 151,540**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 21,007**	**$ 208,920**	**$ 211,073**	**$ 151,540**
Expenditures by Fund				
General	$ 21,007	$ 208,920	$ 211,073	$ 151,540
Total Expenditures	**$ 21,007**	**$ 208,920**	**$ 211,073**	**$ 151,540**
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 Department of Elections to perform services in connection with conducting municipal elections. Twelve cities hold elections in September and November on only odd-numbered years; four hold elections annually. During the FY 2006-07 budget year there is a potential for four cities to have an election on November 7, 2006 and all sixteen cities to have an election on September 5, 2007. The municipalities will reimburse the County for costs associated with their elections.

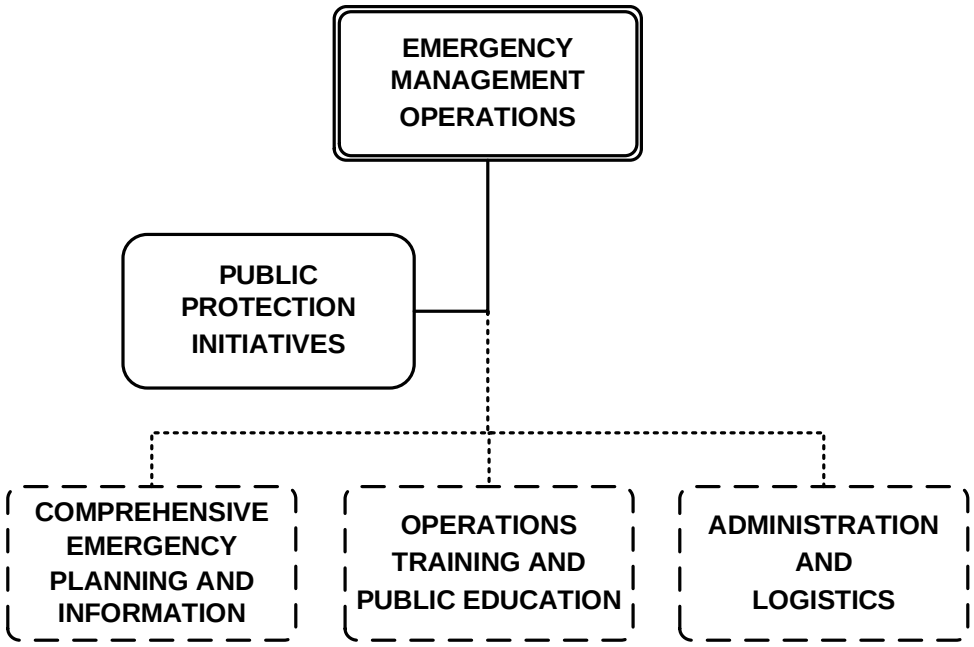
Emergency Management

	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Operations	$ 697,264	$ 1,135,300	$ 1,162,672	$ 846,824
Communications	1,068,906	1,554,698	1,519,917	0
Public Protection Initiatives	287,632	465,000	916,041	500,000
Total Expenditures	**$ 2,053,802**	**$ 3,154,998**	**$ 3,598,630**	**$ 1,346,824**
Expenditures by Category				
Personal Services	$ 1,822,911	$ 2,227,992	$ 2,268,281	$ 384,765
Operating	692,149	900,085	862,289	341,760
Capital Outlay	31,231	57,042	48,984	59,999
Subtotal Operating Expenditures	**$ 2,546,291**	**$ 3,185,119**	**$ 3,179,554**	**$ 786,524**
Capital Improvements	0	300,000	300,000	0
Debt Service	0	0	0	0
Grants and Aids	287,632	450,000	899,197	500,000
Transfers	60,359	0	0	0
Reserves	0	60,359	60,359	60,300
Total Operating Expenditures	**$ 2,894,282**	**$ 3,995,478**	**$ 4,439,110**	**$ 1,346,824**
Service Charge Reimbursements	(840,480)	(840,480)	(840,480)	0
Net Expenditures	**$ 2,053,802**	**$ 3,154,998**	**$ 3,598,630**	**$ 1,346,824**
Expenditures by Fund				
General	$ 2,053,802	$ 3,154,998	$ 3,598,630	$ 1,346,824
Total Expenditures	**$ 2,053,802**	**$ 3,154,998**	**$ 3,598,630**	**$ 1,346,824**
Number of Full-Time Positions	37	43	43	7
Number of Part-Time Positions	2	2	2	0
Number of Full Time Equivalent Positions	38.0	44.0	44.0	7.0

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 environmental and 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 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 359,985	$ 464,801	$ 489,189	$ 384,765
Operating	245,689	290,736	301,778	341,760
Capital Outlay	31,231	19,404	11,346	59,999
Subtotal Operating Expenses	**$ 636,905**	**$ 774,941**	**$ 802,313**	**$ 786,524**
Capital Improvements	0	300,000	300,000	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	60,359	0	0	0
Reserves	0	60,359	60,359	60,300
Total Operating Expenditures	**$ 697,264**	**$ 1,135,300**	**$ 1,162,672**	**$ 846,824**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 697,264**	**$ 1,135,300**	**$ 1,162,672**	**$ 846,824**
Expenditures by Fund				
General	$ 697,264	$ 1,135,300	$ 1,162,672	$ 846,824
Total Expenditures	**$ 697,264**	**$ 1,135,300**	**$ 1,162,672**	**$ 846,824**
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. 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, provide for continuity of government,local response and recovery capabilities-SPG 3.1
3. Provide integrated, countywide emergency management planning, coordination and response or recovery operations for local government and businesses by providing all-hazard exercises and drills - SPG 6.1 and 4.1
4. Increase public awareness by providing emergency preparedness education and training for schools, homeowners' associations, healthcare facilities, business and industry and other public/private agencies in an all-hazards environment - SPG 5.1

Performance Measures	Actual FY 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of formal reviews of CEMP Emergency Support Function	7	7	7
2. Number of partial or full activations of the CEOC	3	3	4
3. Number of preparedness exercises, training and drills conducted for local government and businesses	9	8	6
4. Number of preparedness presentations given to organizations throughout the community	86	95	90

Highlights

The Operations Activity is responsible for countywide organization and administration of all emergency management activities, services and programs. This is achieved through planning and coordination among private and public agencies while balancing between a response posture and proactive, comprehensive planning that involves complex exercises and training. Activities include: risk assessment and prevention, mitigation preparedness, response and recovery and educational outreach. In a continued effort to ensure effective disaster response, the FY 2006-07 budget funds satellite phones as a backup communications option, two additional weather stations, and an expanded videoconference link between the Emergency Operations Center (EOC) and the Thomas C. Kelly building.

Department: Public Protection **Activity:** Communications

Division: Emergency Management

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 1,462,926	$ 1,763,191	$ 1,779,092	$ 0
Operating	446,460	609,349	558,667	0
Capital Outlay	0	22,638	22,638	0
Subtotal Operating Expenses	**$ 1,909,386**	**$ 2,395,178**	**$ 2,360,397**	**$ 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	**$ 1,909,386**	**$ 2,395,178**	**$ 2,360,397**	**$ 0**
Service Charge Reimbursements	(840,480)	(840,480)	(840,480)	0
Net Expenditures	**$ 1,068,906**	**$ 1,554,698**	**$ 1,519,917**	**$ 0**
Expenditures by Fund				
General	$ 1,068,906	$ 1,554,698	$ 1,519,917	$ 0
Total Expenditures	**$ 1,068,906**	**$ 1,554,698**	**$ 1,519,917**	**$ 0**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	30 2 31.0	36 2 37.0	36 2 37.0	0 0 0.0

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 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of fire/rescue Emergency Medical Service agencies that are provided dispatch services	5	5	0

Highlights

The Communications Activity provides dispatch services from the Emergency Communications Center (ECC). Supporting functions include: training and software and equipment operations and maintenance; along with maintenance and upgrade of the Computer-Aided Dispatch (CAD) and information systems as appropriate. In FY 2006-07, this Activity, including thirty-six full time and two part-time positions, is transferred to the Sheriff's Office in an effort to provide 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 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	0	0	1,844	0
Capital Outlay	0	15,000	15,000	0
Subtotal Operating Expenses	**$ 0**	**$ 15,000**	**$ 16,844**	**$ 0**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	287,632	450,000	899,197	500,000
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 287,632**	**$ 465,000**	**$ 916,041**	**$ 500,000**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 287,632**	**$ 465,000**	**$ 916,041**	**$ 500,000**
Expenditures by Fund				
General	$ 287,632	$ 465,000	$ 916,041	$ 500,000
Total Expenditures	**$ 287,632**	**$ 465,000**	**$ 916,041**	**$ 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

Key Objectives

1. Increase the number of general population shelters and shelter capacity with emergency power to reduce the shelter deficit (currently estimated at 12,000 for a Category 5 storm)
2. Satisfy legislative mandates for special needs population shelters with air conditioning (A/C) requirements

Performance Measures	Actual FY 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of shelters / shelter capacity	23/14,500	25/18,400	28/21,600
2. Number of generators installed at General / Special population shelters for (A/C) requirements	N/A	0/4	6/2

Highlights

The Public Protection Initiatives Activity contains funds for projects identified as part of a continuing program to list and address vulnerabilities in disaster or emergency response and recovery in the County. Staff implement a local mitigation strategy (LMS) that enables federal disaster mitigation grant funding. Projects currently focus on: increasing the number or amount of American Red Cross (ARC)-standard compliant shelter space available in the County, increasing levels of responsiveness and efficient of emergency shelter operations, providing incentives or provisions to increase survivability of homes and facilities, promoting continuity of core local government services and operations in response to homeland security concerns, and reducing vulnerabilities from flooding and wind-borne debris for businesses and households. The FY 2006-07 budget includes $500,000 for the installation of up to six generators at general population and special needs shelters.

Emergency Medical Services

	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Emergency Medical Services	$ 349,877	$ 1,146,743	$ 1,172,763	$ 2,293,295
Total Expenditures	**$ 349,877**	**$ 1,146,743**	**$ 1,172,763**	**$ 2,293,295**
Expenditures by Category				
Personal Services	$ 270,345	$ 276,377	$ 244,167	$ 270,380
Operating	62,309	870,366	887,036	2,018,204
Capital Outlay	17,223	0	41,560	4,711
Subtotal Operating Expenditures	**$ 349,877**	**$ 1,146,743**	**$ 1,172,763**	**$ 2,293,295**
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	**$ 349,877**	**$ 1,146,743**	**$ 1,172,763**	**$ 2,293,295**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 349,877**	**$ 1,146,743**	**$ 1,172,763**	**$ 2,293,295**
Expenditures by Fund				
General	$ 349,877	$ 1,146,743	$ 1,172,763	$ 2,293,295
Total Expenditures	**$ 349,877**	**$ 1,146,743**	**$ 1,172,763**	**$ 2,293,295**
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 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 270,345	$ 276,377	$ 244,167	$ 270,380
Operating	62,309	870,366	887,036	2,018,204
Capital Outlay	17,223	0	41,560	4,711
Subtotal Operating Expenses	**$ 349,877**	**$ 1,146,743**	**$ 1,172,763**	**$ 2,293,295**
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	**$ 349,877**	**$ 1,146,743**	**$ 1,172,763**	**$ 2,293,295**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 349,877**	**$ 1,146,743**	**$ 1,172,763**	**$ 2,293,295**
Expenditures by Fund				
General	$ 349,877	$ 1,146,743	$ 1,172,763	$ 2,293,295
Total Expenditures	**$ 349,877**	**$ 1,146,743**	**$ 1,172,763**	**$ 2,293,295**
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. Ehance the Emergency Medical Services (EMS) system thru quality assurance and system evaluations for cost, effectiveness and efficiency, certification of EMS providers, EMS Trust Fund management , and enhanced EMS Ordinance implementation
2. Implement the EMS-Based Community Health Initiative to provide at-risk, frequent EMS users with access to preventative medical care
3. Continue expansion of the existing Public Access Defibrillation (PAD) program to increase the availability of Automated External Defibrillators (AEDs) to at-risk populations
4. Refine the data collection process for each authorized EMS provider through an electronic means for analyzing various clinical and operational performances of the EMS System

Performance Measures	Actual FY 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. EMS System studies conducted and reported	0	2	1
2. Patients receiving EMS-Based Community Health Services	0	6	20
3. Automated External Defibrillators (AEDs) placed and/or available for loan	342	400	420
4. Number of providers submitting electronic clinical and operational data	10	11	15

Highlights

The Division of Emergency Medical Services (EMS) performs several functions to monitor, maintain and enhance the quality of systemwide EMS services provided in Volusia County. Primary tasks include: licensure review and supervision of all EMS providers in the Count and municipalities, EMS records management, data collection and retention, coordination between EMS providers, municipalities, hospital emergency rooms, Halifax Trauma Center, physicians, Daytona Beach Community College EMS training, state officials and others.

Primary goals in FY 2006-07 include: refining the clinical and operations performance review system for all agencies, developing and implementing a comprehensive, interactive EMS training program using web-based technology, continuing at least two studies on the effectiveness of the various components of the EMS system and their interaction, and implementing an EMS based community health program designed to improve EMS resource utilization.

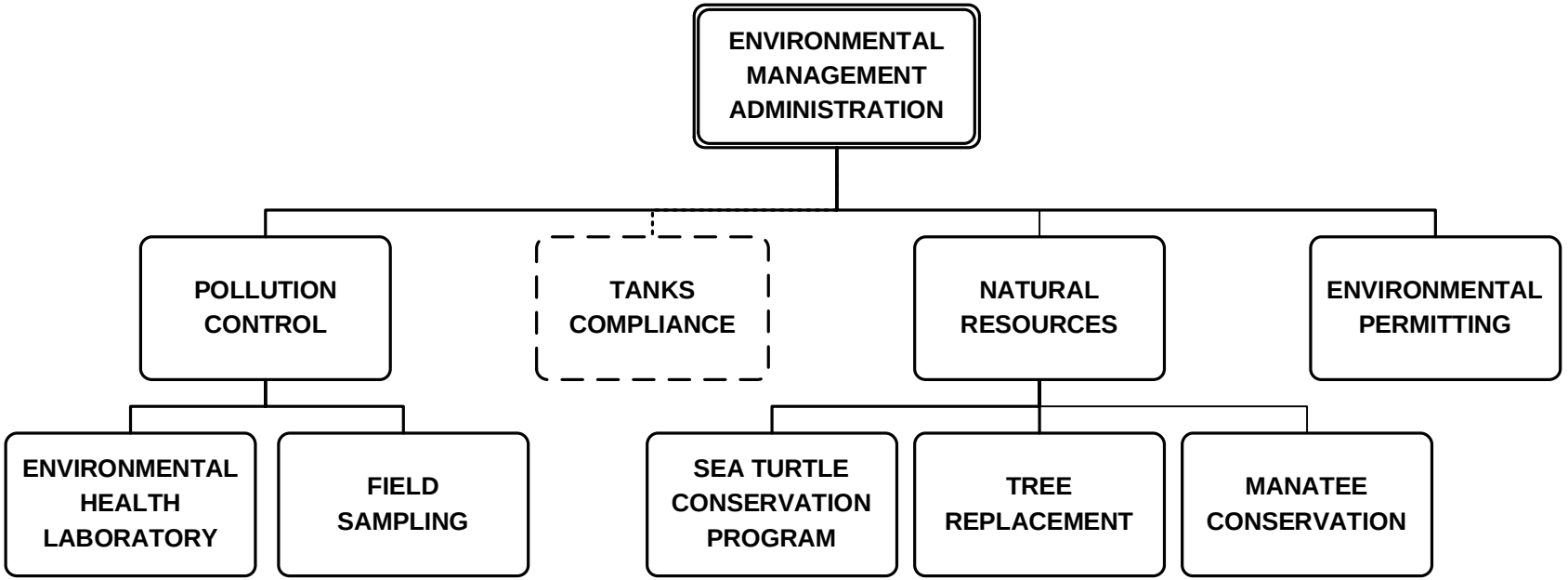
Environmental Management

	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Administration	$ 169,622	$ 152,794	$ 156,647	$ 165,031
Field Sampling	73,213	96	7,072	11,174
Environmental Health Laboratory	244,426	242,777	248,917	317,397
Sea Turtle Conservation Program	303,166	369,807	457,505	389,585
Natural Resources	391,095	315,278	320,768	309,345
Pollution Control	161,910	240,898	249,286	316,856
Environmental Permitting	382,414	491,026	477,732	565,893
Tree Replacement	70,391	347,529	348,153	343,581
Manatee Conservation	0	1,000,000	0	515,124
Total Expenditures	**$ 1,796,237**	**$ 3,160,205**	**$ 2,266,080**	**$ 2,933,986**
Expenditures by Category				
Personal Services	$ 1,253,411	$ 1,331,782	$ 1,342,000	$ 1,449,964
Operating	577,362	972,921	1,066,600	1,086,477
Capital Outlay	35,542	19,006	20,984	58,675
Subtotal Operating Expenditures	**$ 1,866,315**	**$ 2,323,709**	**$ 2,429,584**	**$ 2,595,116**
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	1,000,000	0	515,124
Total Operating Expenditures	**$ 1,866,315**	**$ 3,323,709**	**$ 2,429,584**	**$ 3,110,240**
Service Charge Reimbursements	(70,078)	(163,504)	(163,504)	(176,254)
Net Expenditures	**$ 1,796,237**	**$ 3,160,205**	**$ 2,266,080**	**$ 2,933,986**
Expenditures by Fund				
General	$ 1,343,432	$ 1,321,650	$ 1,440,195	$ 1,509,388
Municipal Service District	452,805	838,555	825,885	909,474
Manatee Protection	0	1,000,000	0	515,124
Total Expenditures	**$ 1,796,237**	**$ 3,160,205**	**$ 2,266,080**	**$ 2,933,986**
Number of Full Time Positions	22	23	23	23
Number of Part Time Positions	2	2	2	2
Number of Full Time Equivalent Positions	23.0	24.0	24.0	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 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 215,681	$ 197,994	$ 201,847	$ 220,380
Operating	24,019	24,878	24,878	25,905
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 239,700**	**$ 222,872**	**$ 226,725**	**$ 246,285**
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	**$ 239,700**	**$ 222,872**	**$ 226,725**	**$ 246,285**
Service Charge Reimbursements	(70,078)	(70,078)	(70,078)	(81,254)
Net Expenditures	**$ 169,622**	**$ 152,794**	**$ 156,647**	**$ 165,031**
Expenditures by Fund				
General	$ 169,622	$ 152,794	$ 156,647	$ 165,031
Total Expenditures	**$ 169,622**	**$ 152,794**	**$ 156,647**	**$ 165,031**
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 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of Division employees supported	32	33	37
2. Number of budget organizations monitored	25	19	19
3. Number of grants administered	8	4	3

Highlights

The Administrative Activity provides supervision, clerical and administrative support for the Natural Resources, Pollution Control, and Environmental Permitting Activities and the petroleum storage tanks compliance and clean up programs operated under state contract. Administration's mission is to enable the accomplishment of work plans and grant deliverables by procurement of necessary materials, budget management, resolution of personnel issues, and fixed asset management. Administration is also responsible for updating the Division's website.

Department: Growth and Resource Management **Activity:** Field Sampling
Division: Environmental Management

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 40,928	$ 83,077	$ 90,034	$ 93,990
Operating	32,285	10,445	10,464	12,184
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 73,213**	**$ 93,522**	**$ 100,498**	**$ 106,174**
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	**$ 73,213**	**$ 93,522**	**$ 100,498**	**$ 106,174**
Service Charge Reimbursements	0	(93,426)	(93,426)	(95,000)
Net Expenditures	**$ 73,213**	**$ 96**	**$ 7,072**	**$ 11,174**
Expenditures by Fund				
General	$ 73,213	$ 96	$ 7,072	$ 11,174
Total Expenditures	**$ 73,213**	**$ 96**	**$ 7,072**	**$ 11,174**
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. 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 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of clean ups/violations addressed	4	2	2
2. Number of sampling events	60	96	252
3. Number of airport tenants/facilities inspected	25	25	35

Highlights

Field Sampling is a partnership among Daytona Beach International Airport (DBIA), Ponce DeLeon Port Authority, Storm Water Utilities and Environmental Management. Funding is also provided by DBIA, Port Authority and Storm Water Utilities. Field sampling establishes Total Maximum Daily Load (TMDLs) on Volusia's surface water bodies, ensuring that the quality of the waters of the County are maintained. This Activity 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."

Department: Growth and Resource Management **Activity:** Environmental Health Laboratory
Division: Environmental Management

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 177,992	$ 179,952	$ 183,263	$ 190,597
Operating	63,122	62,825	65,654	68,125
Capital Outlay	3,312	0	0	58,675
Subtotal Operating Expenses	**$ 244,426**	**$ 242,777**	**$ 248,917**	**$ 317,397**
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	**$ 244,426**	**$ 242,777**	**$ 248,917**	**$ 317,397**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 244,426**	**$ 242,777**	**$ 248,917**	**$ 317,397**
Expenditures by Fund				
General	$ 244,426	$ 242,777	$ 248,917	$ 317,397
Total Expenditures	**$ 244,426**	**$ 242,777**	**$ 248,917**	**$ 317,397**
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

Performance Measures	Actual FY 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of field samples collected	3,100	3,100	3,100
2. Number of analyses performed (field and bench)	28,609	29,224	35,328
3. Number of assistance requests filled	3,380	3,380	3,380

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 National Environmental Laboratory Accreditation Program (NELAP) certification. The Lab routinely analyzes drinking water, ground water, storm water, surface water and wastewater samples for both private and public entities, which generates revenue. Statistical analyses, charts and graphs are generated from the many years of accumulated data for the Halifax River, Indian River Lagoon and St. Johns River. The laboratory's surface water projects also include monitoring of Blue, DeLeon, Green and Gemini Springs. Staff conducts special projects as needed and/or upon request, such as investigation of water quality problems and fish kills. The FY 2006-07 budget includes replacement of the Analyzer in order to maintain quality performance with maximum efficiency.

Department: Growth and Resource Management **Activity:** Sea Turtle Conservation Program

Division: Environmental Management

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 115,777	$ 137,069	$ 136,930	$ 164,692
Operating	182,498	222,738	308,597	224,893
Capital Outlay	4,891	10,000	11,978	0
Subtotal Operating Expenses	**$ 303,166**	**$ 369,807**	**$ 457,505**	**$ 389,585**
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	**$ 303,166**	**$ 369,807**	**$ 457,505**	**$ 389,585**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 303,166**	**$ 369,807**	**$ 457,505**	**$ 389,585**
Expenditures by Fund				
General	$ 303,166	$ 369,807	$ 457,505	$ 389,585
Total Expenditures	**$ 303,166**	**$ 369,807**	**$ 457,505**	**$ 389,585**
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 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of nests laid on Volusia County beaches	436	450	450
2. Number of documented Incidental Take of listed species by vehicles	0	0	0
3. Number of Coastal Area Partnerships	25	35	40
4. Number of Coastal Construction Activities reviewed	75	75	75

Highlights

The Federal Incidental Take Permit (ITP) was renewed in November 2005 and is valid for 25 years. Upon receipt of the new permit, portions of the Habitat Conservation Plan (HCP) have been implemented immediately and the remaining items will be phased in as required. The revised HCP describes the various programs, policies and measures proposed by the County to mitigate the take or accidental harm to nesting sea turtles and hatchlings or wintering Piping Plovers caused by beach driving on the 35.6 miles of beach under County management. The renewed permit covers more species than the former permit. This means more mitigation and different minimization measures are required, these include both small and large scale habitat restoration projects to be done in accordance with the permit plan. In FY 2005-06 $10,000 was budgeted for the acquisition of an All Terrain Vehicle to access areas that had been damaged due to hurricanes. There are no capital outlay items included in the FY 2006-07 budget.

Department: Growth and Resource Management **Activity:** Natural Resources
Division: Environmental Management

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 271,145	$ 207,864	$ 212,474	$ 207,501
Operating	119,950	107,414	108,294	101,844
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 391,095**	**$ 315,278**	**$ 320,768**	**$ 309,345**
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	**$ 391,095**	**$ 315,278**	**$ 320,768**	**$ 309,345**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 391,095**	**$ 315,278**	**$ 320,768**	**$ 309,345**
Expenditures by Fund				
General	$ 391,095	$ 315,278	$ 320,768	$ 309,345
Total Expenditures	**$ 391,095**	**$ 315,278**	**$ 320,768**	**$ 309,345**
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. Ensure protected species management and support habitat, recreational, economic needs of the County
2. Implement approval of Phase II, Boat Facility Siting, continue implementing Phase I enforcement, education, interagency coordination, and habitat conservation objective
3. Establish the Environmental Learning Center (ELC) as directed by County Council in partnership with various County, City, State, and Federal agencies
4. Conserve and enhance fragile inland scrub, riverine, and coastal dune species and habitats within the County

Performance Measures	Actual FY 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of Natural Resources action items completed	140	140	140
2. Number of Manatee projects and partnerships	18	25	30
3. Number of educational programs for the ELC	10	15	20
4. Number of scrub habitat and interagency partnerships	18	20	25

Highlights

The Natural Resources Activity encompasses protected species and habitat management to ensure County compliance with all applicable state and federal laws. Project areas include: manatee protection, scrub habitat conservation, estuarine shoreline restoration, exotic vegetation removal, coastal dune replanting, and GIS capabilities.

Department: Growth and Resource Management **Activity:** Pollution Control
Division: Environmental Management

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 117,824	$ 194,197	$ 199,117	$ 205,146
Operating	44,086	46,701	50,169	111,710
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 161,910**	**$ 240,898**	**$ 249,286**	**$ 316,856**
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	**$ 161,910**	**$ 240,898**	**$ 249,286**	**$ 316,856**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 161,910**	**$ 240,898**	**$ 249,286**	**$ 316,856**
Expenditures by Fund				
General	$ 161,910	$ 240,898	$ 249,286	$ 316,856
Total Expenditures	**$ 161,910**	**$ 240,898**	**$ 249,286**	**$ 316,856**
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. Process permit applications for sludge disposal per county ordinance and inspect Pollution Control facilities and pollution sources for compliance with applicable permits, regulations, and ordinances for the Wastewater and Small Quantity Generator
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 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of inspections performed /	160	160	160
permits issued for wastewater	492	600	736
2. Number of enforcement actions processed	145	150	155
3. Number of complaints investigated	175	180	210
4. Number of EERT calls	8	19	20

Highlights

The Pollution Control Activity consists of six program areas, two of which generate approximately $100,000 in revenue from fees charged to businesses that generate hazardous waste. In March 2006, the County Council approved increasing these fees approximately 56%. Programs include domestic waste, industrial waste, solid waste, hazardous waste, bioresiduals and water conservation/resource protection.

Department: Growth and Resource Management **Activity:** Environmental Permitting
Division: Environmental Management

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 314,064	$ 331,629	$ 318,335	$ 367,658
Operating	68,350	150,391	150,391	198,235
Capital Outlay	0	9,006	9,006	0
Subtotal Operating Expenses	**$ 382,414**	**$ 491,026**	**$ 477,732**	**$ 565,893**
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	**$ 382,414**	**$ 491,026**	**$ 477,732**	**$ 565,893**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 382,414**	**$ 491,026**	**$ 477,732**	**$ 565,893**
Expenditures by Fund				
Municipal Service District	$ 382,414	$ 491,026	$ 477,732	$ 565,893
		0		
		0		
		0		
Total Expenditures	**$ 382,414**	**$ 491,026**	**$ 477,732**	**$ 565,893**
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 projects for tree protection and replacement in accordance with the Land Development Code. Inspect development 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 regulations

Performance Measures	Actual FY 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of site plan reviews, planning and zoning reviews and follow up reviews	686	756	800
2. Number of tree permits issued / number of stormwater permits	1,709 / 75	1,700 / 75	1,700 / 75
3. Number of field inspections / number of phone calls and walk in requests	6,788 / 10,283	8,400 / 10,000	8,400 / 10,000
4. Number of wetland alteration permits issued	117	132	135

Highlights

Environmental Permitting is primarily responsible for administration and enforcement of the County's tree protection and wetland protection ordinances. Environmental Permitting has recently taken over implementation of the permitting requirements of the Manatee Protection Plan and coordination with state and federal agencies for review and permitting of development that may effect threatened or endangered species, primarily the Florida Scrub Jay.

Approximately $200,000 is generated each year from the Tree Preservation Ordinance, Wetland Applications, and Mitigation Fees.

Department: Growth and Resource Management **Activity:** Tree Replacement

Division: Environmental Management

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	43,052	347,529	348,153	343,581
Capital Outlay	27,339	0	0	0
Subtotal Operating Expenses	**$ 70,391**	**$ 347,529**	**$ 348,153**	**$ 343,581**
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	**$ 70,391**	**$ 347,529**	**$ 348,153**	**$ 343,581**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 70,391**	**$ 347,529**	**$ 348,153**	**$ 343,581**
Expenditures by Fund				
Municipal Service District	$ 70,391	$ 347,529	$ 348,153	$ 343,581
Total Expenditures	**$ 70,391**	**$ 347,529**	**$ 348,153**	**$ 343,581**
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 habitat restoration, interagency partnerships, and public education programs through the utilization of the tree nursery

2. Initiate partnerships to establish educational demonstration projects

Performance Measures	Actual FY 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of additional trees provided for public projects	350	350	350
2. Number of partnerships initiated for educational projects	6	10	10

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."

Department: Growth and Resource Management **Activity:** Manatee Conservation

Division: Environmental Management

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
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	0	0	0
Transfers	0	0	0	0
Reserves	0	1,000,000	0	515,124
Total Operating Expenditures	**$ 0**	**$ 1,000,000**	**$ 0**	**$ 515,124**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 0**	**$ 1,000,000**	**$ 0**	**$ 515,124**
Expenditures by Fund				
Manatee Conservation	$ 0	$ 1,000,000	$ 0	$ 515,124
		0		
		0		
		0		
Total Expenditures	**$ 0**	**$ 1,000,000**	**$ 0**	**$ 515,124**
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. Disburse funding to the Volusia County Sheriff's Office and Cities to implement additional on-the-water Manatee conservation enforcement
2. Coordinate habitat restoration, interagency partnerships, and public education programs

Performance Measures	Actual FY 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of grants disbursed for manatee enforcement	0	3	5
2. Number of partnerships initiated to establish educational demonstration projects	5	10	15

Highlights

Phase II of the Manatee Protection Plan for Volusia County (MPP) is the Boat Facility Siting Plan. This plan is designed to decrease the potential for watercraft to collide with manatees and minimize indirect impacts of marine facilities on manatee populations. Section B.4.A. of Phase II requires that all permit applicants with new or expanding boat facilities must pay a one-time mitigation fee for each new or expanded: boat slip, ramp parking space, and/or dry storage space. These fees shall be paid into a dedicated, interest bearing account named the Manatee Conservation Fund. The Manatee Conservation Trust Fund will provide funding for increased enforcement of manatee speed zones, additional equipment for on-the-water law enforcement efforts, and manatee conservation and education, through a grant program. In addition to mitigation fees, other sources of revenue such as fines, penalties, donations, grants, or other contributions may be accepted for use in the Manatee Conservation Fund.

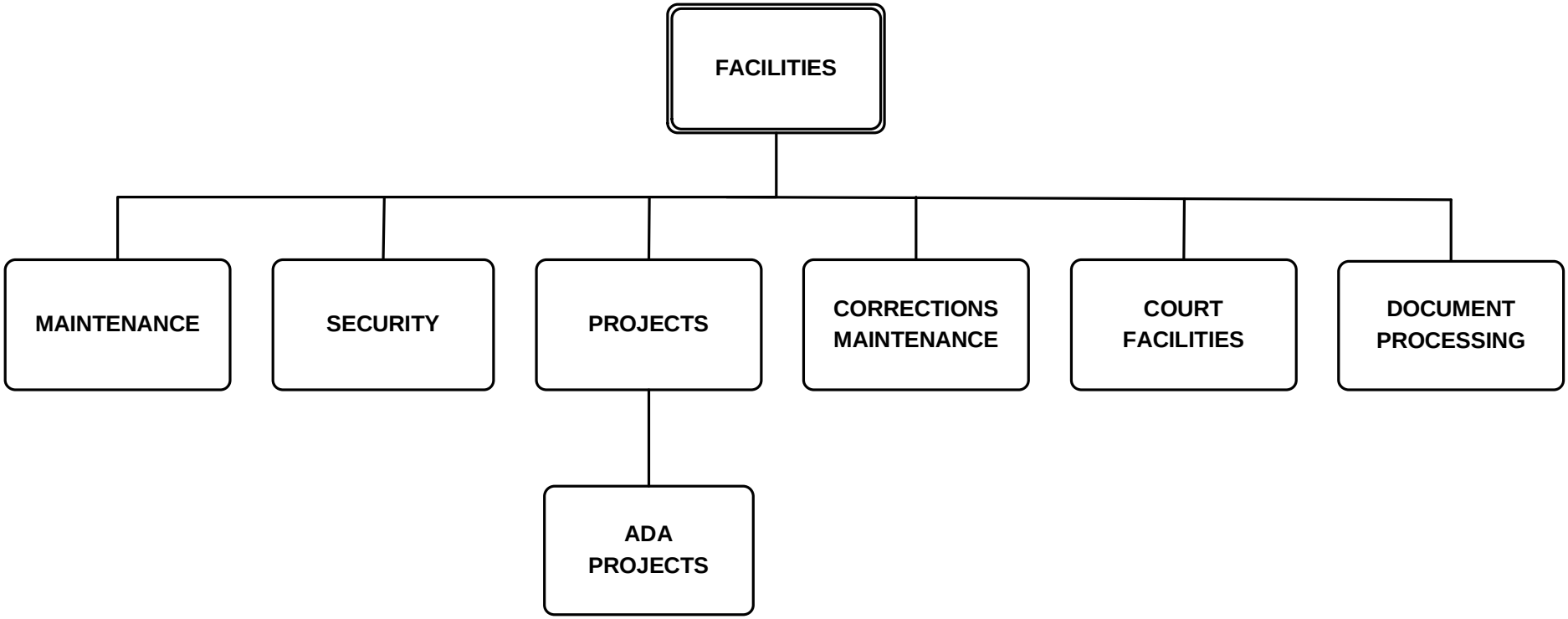
Facilities

	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Document Processing	$ 173,906	$ 173,005	$ 175,059	$ 149,153
Maintenance	4,349,847	2,703,779	2,836,670	2,843,594
Security	332,931	317,085	321,214	369,592
Projects	2,610,542	2,346,348	5,684,835	2,488,199
ADA Projects	196,534	150,000	150,000	150,000
Court Facilities	21,795	1,972,620	2,501,781	1,804,718
Corrections Maintenance	1,309,817	1,422,948	1,444,386	1,502,382
Total Expenditures	**$ 8,995,372**	**$ 9,085,785**	**$ 13,113,945**	**$ 9,307,638**
Expenditures by Category				
Personal Services	$ 3,258,414	$ 3,389,966	$ 3,460,499	$ 3,441,829
Operating	4,271,782	4,292,675	4,579,153	4,776,668
Capital Outlay	200,768	17,601	173,636	0
Subtotal Operating Expenditures	**$ 7,730,964**	**$ 7,700,242**	**$ 8,213,288**	**$ 8,218,497**
Capital Improvements	2,119,003	2,426,750	5,941,864	2,147,949
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	**$ 9,849,967**	**$ 10,126,992**	**$ 14,155,152**	**$ 10,366,446**
Service Charge Reimbursements	(854,595)	(1,041,207)	(1,041,207)	(1,058,808)
Net Expenditures	**$ 8,995,372**	**$ 9,085,785**	**$ 13,113,945**	**$ 9,307,638**
Expenditures by Fund				
General	$ 8,973,970	$ 9,085,785	$ 13,113,945	$ 9,307,638
Court Improvement	21,402	0	0	0
Total Expenditures	**$ 8,995,372**	**$ 9,085,785**	**$ 13,113,945**	**$ 9,307,638**
Number of Full Time Positions	59	62	62	60
Number of Part Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	59.0	62.0	62.0	60.0

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 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 63,151	$ 66,548	$ 68,661	$ 62,364
Operating	181,522	213,224	213,165	210,578
Capital Outlay	36,000	0	0	0
Subtotal Operating Expenses	**$ 280,673**	**$ 279,772**	**$ 281,826**	**$ 272,942**
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	**$ 280,673**	**$ 279,772**	**$ 281,826**	**$ 272,942**
Service Charge Reimbursements	(106,767)	(106,767)	(106,767)	(123,789)
Net Expenditures	**$ 173,906**	**$ 173,005**	**$ 175,059**	**$ 149,153**
Expenditures by Fund				
General	$ 173,906	$ 173,005	$ 175,059	$ 149,153
Total Expenditures	**$ 173,906**	**$ 173,005**	**$ 175,059**	**$ 149,153**
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 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of courier stops per day	214	215	216
2. Number of pieces of outgoing mail processed	846,264	860,500	880,000

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 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 2,039,143	$ 1,750,614	$ 1,684,759	$ 1,675,767
Operating	3,018,903	1,887,605	2,010,519	2,102,846
Capital Outlay	39,629	0	75,832	0
Subtotal Operating Expenses	**$ 5,097,675**	**$ 3,638,219**	**$ 3,771,110**	**$ 3,778,613**
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	**$ 5,097,675**	**$ 3,638,219**	**$ 3,771,110**	**$ 3,778,613**
Service Charge Reimbursements	(747,828)	(934,440)	(934,440)	(935,019)
Net Expenditures	**$ 4,349,847**	**$ 2,703,779**	**$ 2,836,670**	**$ 2,843,594**
Expenditures by Fund				
General	$ 4,349,847	$ 2,703,779	$ 2,836,670	$ 2,843,594
Total Expenditures	**$ 4,349,847**	**$ 2,703,779**	**$ 2,836,670**	**$ 2,843,594**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	36 0 36.0	34 0 34.0	34 0 34.0	34 0 34.0

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 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of HVAC service calls, preventive maintenance calls, replacements and projects	1,288	1,077	1,182
2. Number of interiors and exteriors painted	54	63	59
3. Number of electrical and plumbing service calls, renovation projects	718	837	778
4. Number of carpentry and utility service calls, renovation projects	409	381	395

Highlights

Facilities Services provides "on call" services and planned maintenance for 450 County owned buildings that contain over 1,739,000 square feet. Facilities also provides trained support teams, 24 hours a day, 7 days a week to the Corrections Division. An Environmental Technician monitors indoor air quality to insure safe working conditions in all County facilities. A computerized work order system records all service activities, creating a service history on each building to enable proper budgeting and planning for future needs. Roof Manager software is used to track all major roofs, enabling the systematic tracking of the economic life of the roofs. The Historic Courthouse in DeLand has been restored, adding 60,000 square feet of space for County use. There are seven (7) major Energy Management System (EMS) conversions completed in County buildings, providing efficient Heating, Ventilation, Air Conditioning (HVAC) operations, the highest comfort levels and a progressive maintenance program. Facilities oversees five (5) major contracts to insure that performance standards are met. Positions were transferred to the new Court Facilities Activity in FY 2005-06.

Department: Financial and Administrative Services **Activity:** Security

Division: Facilities

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 82,703	$ 84,660	$ 88,789	$ 92,865
Operating	250,228	232,425	232,425	276,727
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 332,931**	**$ 317,085**	**$ 321,214**	**$ 369,592**
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	**$ 332,931**	**$ 317,085**	**$ 321,214**	**$ 369,592**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 332,931**	**$ 317,085**	**$ 321,214**	**$ 369,592**
Expenditures by Fund				
General	$ 332,931	$ 317,085	$ 321,214	$ 369,592
Total Expenditures	**$ 332,931**	**$ 317,085**	**$ 321,214**	**$ 369,592**
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 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of buildings for which security is provided	5	5	5

Highlights

Facilities has responded to the security needs throughout all major County of Volusia county buildings. County of Volusia Security personnel are located at the DeLand Administration Complex and the DeLand Courthouse. They provide daily and after hour security within a highly complex building environment. Contracted services also provide guards for the judicial systems and libraries. Seven-day a week, 24 hour service is provided for the DeLand and Daytona Beach building complexes. Volusia County has contracted with Sonitrol Security Systems to standardize access into all County buildings and add closed circuit television (CTV), if needed.

Department: Financial and Administrative Services **Activity:** Projects
Division: Facilities

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 103,645	$ 148,507	$ 145,019	$ 11,000
Operating	566,778	573,240	710,693	489,250
Capital Outlay	17,650	17,601	97,804	0
Subtotal Operating Expenses	**$ 688,073**	**$ 739,348**	**$ 953,516**	**$ 500,250**
Capital Improvements	1,922,469	1,607,000	4,731,319	1,987,949
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	**$ 2,610,542**	**$ 2,346,348**	**$ 5,684,835**	**$ 2,488,199**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 2,610,542**	**$ 2,346,348**	**$ 5,684,835**	**$ 2,488,199**
Expenditures by Fund				
General	$ 2,610,542	$ 2,346,348	$ 5,052,132	$ 2,488,199
Total Expenditures	**$ 2,610,542**	**$ 2,346,348**	**$ 5,052,132**	**$ 2,488,199**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	1 0 1.0	2 0 2.0	2 0 2.0	0 0 0.0

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 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of small projects	153	153	205
2. Number of capital improvement projects	16	15	12
3. Number of non-capital improvement projects	30	55	51

Highlights

The budget for Projects 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 electrical upgrades or re-carpeting. For FY 2006-2007 major capital projects will include re-roofing, water-proofing the below grade foundations and replacement of the tank liner at the Daytona Beach Branch Jail; upgrades to the Countywide security systems; continuation of the automation of HVAC (Heating, Ventilation, and Air Conditioning) controls; renovation of the Teal Building; and repaving parking lots at the DeLand Administration Complex. The two Construction Manager positions were transferred to the new Facility Planning and Construction Division for FY 2006-07.

Department: Financial and Administrative Services **Activity:** ADA Projects
Division: Facilities

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	0	150,000	150,000	150,000
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 0**	**$ 150,000**	**$ 150,000**	**$ 150,000**
Capital Improvements	196,534	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	**$ 196,534**	**$ 150,000**	**$ 150,000**	**$ 150,000**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 196,534**	**$ 150,000**	**$ 150,000**	**$ 150,000**
Expenditures by Fund				
General	$ 196,534	$ 150,000	$ 150,000	$ 150,000
Total Expenditures	**$ 196,534**	**$ 150,000**	**$ 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

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 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Corrections of Parking/Access	6	8	8
2. Changes to Entrances/Interiors	10	10	10
3. Restrooms free of barriers	5	5	5

Highlights

To administer compliance with the "Americans with Disabilities Act" of January 26, 1992 (Revised in 1994) and currently adopted into the Southern Building Codes. This ongoing program insures all Volusia County buildings are in compliance with ADA regulations. Each year compliance goals are set. Major ADA improvements for FY 2006-2007 will be improvements to the DeLand Complex to meet code requirements for existing buildings and buildings being acquired. Additionally, interior signage updates will be a high priority in FY 2006-07. All facilities will be inspected to insure continued accessibility.

Department: Financial and Administrative Services **Activity:** Court Facilities
Division: Facilities

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 0	$ 321,263	$ 459,629	$ 518,305
Operating	21,795	831,607	831,607	1,126,413
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 21,795**	**$ 1,152,870**	**$ 1,291,236**	**$ 1,644,718**
Capital Improvements	0	819,750	1,210,545	160,000
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	**$ 21,795**	**$ 1,972,620**	**$ 2,501,781**	**$ 1,804,718**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 21,795**	**$ 1,972,620**	**$ 2,501,781**	**$ 1,804,718**
Expenditures by Fund				
General	$ 393	$ 1,972,620	$ 2,501,781	$ 1,804,718
Court Improvement	21,402	0	0	0
Total Expenditures	**$ 21,795**	**$ 1,972,620**	**$ 2,501,781**	**$ 1,804,718**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	0 0 0.0	4 0 4.0	4 0 4.0	4 0 4.0

Key Objectives

1. Maintain Court buildings in a efficient, timely and cost effective manner

2. Administer capital improvement projects for Court buildings

3. Administer non-capital improvement projects for Court buildings

Performance Measures	Actual FY 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Square feet maintained/days of service	303,178/5	303,178/5	303,178/5
2. Number of capital improvement projects	5	7	6
3. Number of non-capital projects	17	10	11

Highlights

Court Facilities represent almost 32% of County maintained facilities. Non-capital projects such as painting, carpeting and parking lot repair will be completed at the DeLand Courthouse, New Smyrna Beach Courthouse Annex, Clerk of the Courts building at Brandywine, Pretrial Release, Daytona Beach Justice Center, Daytona Beach Courthouse Annex and Halifax Law Center. Capital improvement projects to be completed in FY 2006-07 include: replace the fire system controller at the Daytona Beach Justice Center, mechanical and HVAC (Heating, Ventilation and Air Conditioning) replacements at the Daytona Beach Courthouse Annex; repairs and upgrades to the garage and parking areas at the DeLand Courthouse; and upgrades to the security system at the DeLand Courthouse. 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. Four positions were transferred from the Maintenance Activity in FY 2005-06.

Department: Financial and Administrative Services **Activity:** Corrections Maintenance
Division: Facilities

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 969,772	$ 1,018,374	$ 1,013,642	$ 1,081,528
Operating	232,556	404,574	430,744	420,854
Capital Outlay	107,489	0	0	0
Subtotal Operating Expenses	**$ 1,309,817**	**$ 1,422,948**	**$ 1,444,386**	**$ 1,502,382**
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	**$ 1,309,817**	**$ 1,422,948**	**$ 1,444,386**	**$ 1,502,382**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 1,309,817**	**$ 1,422,948**	**$ 1,444,386**	**$ 1,502,382**
Expenditures by Fund				
General	$ 1,309,817	$ 1,422,948	$ 1,444,386	$ 1,502,382
Total Expenditures	**$ 1,309,817**	**$ 1,422,948**	**$ 1,444,386**	**$ 1,502,382**
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 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of HVAC service calls completed	6,098	5,496	5,797
2. Number of electrical service calls completed	1,791	1,491	1,641
3. Number of plumbing service calls completed	3,243	3,123	3,183
4. Number of miscellaneous service calls completed	4,116	4,056	4,086

Highlights

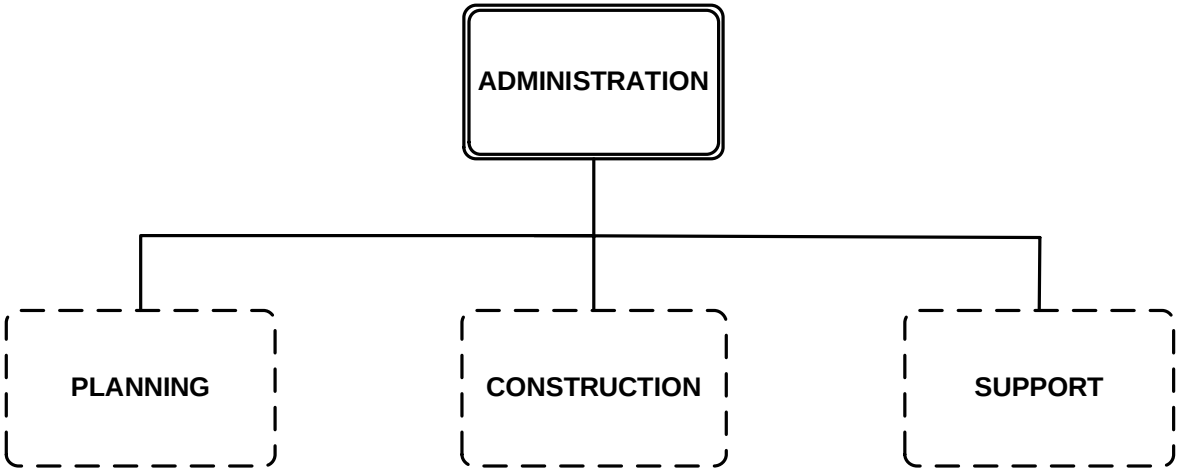
The Facilities Division provide 24 hours, 7 days a week "on-call" services to the Corrections Division's Branch Jail and Correctional Facility. The staff works on a 3-shift basis with a highly trained technical personnel. Work orders are generated, via computer, for daily services and planned maintenance. Energy performance contracting with Florida Power and Light (FPL) has been completed with documented energy savings for the buildings. The performance contract with FPL guarantees savings of $300,000 annually on utilities for these buildings.

Facility Planning and Construction

	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Administration	$ 0	$ 0	$ 0	$ 458,356
Total Expenditures	**$ 0**	**$ 0**	**$ 0**	**$ 458,356**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 421,577
Operating	0	0	0	35,779
Capital Outlay	0	0	0	1,000
Subtotal Operating Expenditures	**$ 0**	**$ 0**	**$ 0**	**$ 458,356**
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**	**$ 458,356**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 0**	**$ 0**	**$ 0**	**$ 458,356**
Expenditures by Fund				
General	$ 0	$ 0	$ 0	$ 458,356
Total Expenditures	**$ 0**	**$ 0**	**$ 0**	**$ 458,356**
Number of Full-Time Positions	0	0	0	5
Number of Part-Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	0.0	0.0	0.0	5.0

Mission:

FINANCIAL AND ADMINISTRATIVE SERVICES
FACILITY PLANNING AND CONSTRUCTION



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:** Administration

Division: Facility Planning and Construction

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Administration	$ 0	$ 0	$ 0	$ 458,356
		0		
		0		
		0		
		0		
		0		
Total Expenditures	**$ 0**	**$ 0**	**$ 0**	**$ 458,356**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 421,577
Operating	0	0	0	35,779
Capital Outlay	0	0	0	1,000
Subtotal Operating Expenditures	**$ 0**	**$ 0**	**$ 0**	**$ 458,356**
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**	**$ 458,356**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 0**	**$ 0**	**$ 0**	**$ 458,356**
Expenditures by Fund				
General	$ 0	$ 0	$ 0	$ 458,356
Total Expenditures	**$ 0**	**$ 0**	**$ 0**	**$ 458,356**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	5 0 5.0

Program Information

The Facility Planning and Construction Division was established in FY 2006-07 as part of the Financial and Administrative Services Department. The Division was created to provide capital project management for the County. Responsibilities include planning, contract administration, and physical plant construction for capital projects. The Division will aid the County in addressing the issues of long range planning, cost volatility, quality control and owner's representation on facility construction. Positions were transferred from the Facilities Services Division and the Community Services Division to establish the staffing for this Division.

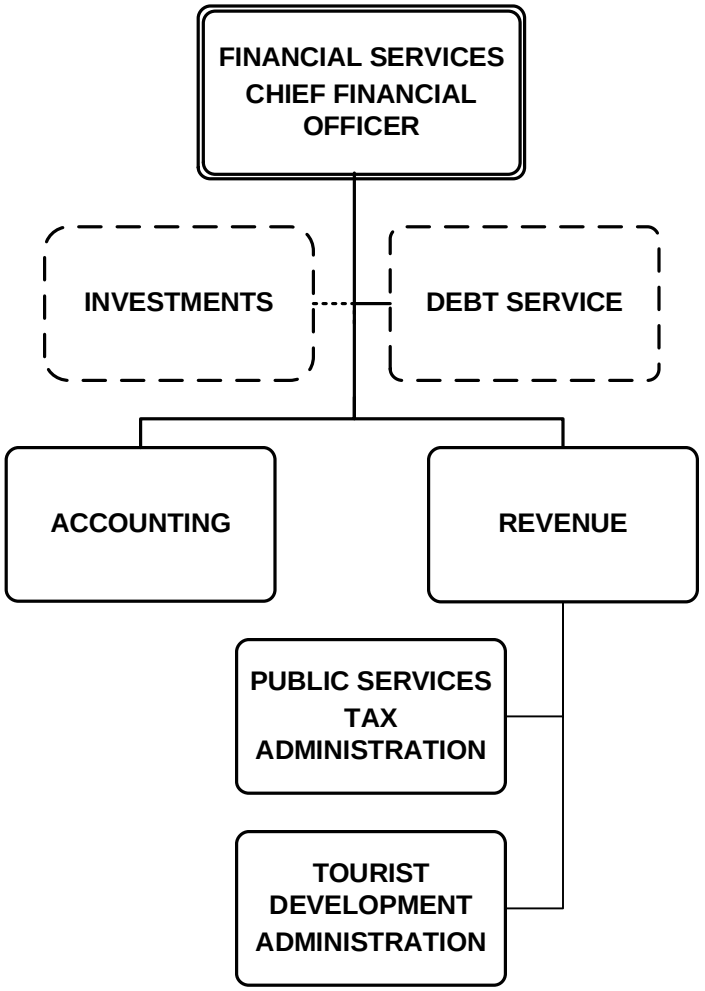
Financial Services

	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
CFO	$ 303,330	$ 337,512	$ 362,144	$ 321,387
Accounting	1,314,226	1,274,868	1,891,535	1,355,463
Tourist Development Administration	193,039	210,566	210,266	227,029
Revenue	4,180,417	4,239,237	4,387,178	4,567,939
Public Services Tax Administration	7,579	7,579	7,579	41,683
Total Expenditures	**$ 5,998,591**	**$ 6,069,762**	**$ 6,858,702**	**$ 6,513,501**
Expenditures by Category				
Personal Services	$ 5,133,183	$ 5,413,480	$ 5,596,060	$ 5,806,683
Operating	1,831,048	1,543,562	2,147,628	1,727,051
Capital Outlay	17,184	0	2,294	0
Subtotal Operating Expenditures	**$ 6,981,415**	**$ 6,957,042**	**$ 7,745,982**	**$ 7,533,734**
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	**$ 6,981,415**	**$ 6,957,042**	**$ 7,745,982**	**$ 7,533,734**
Service Charge Reimbursements	(982,824)	(887,280)	(887,280)	(1,020,233)
Net Expenditures	**$ 5,998,591**	**$ 6,069,762**	**$ 6,858,702**	**$ 6,513,501**
Expenditures by Fund				
General	$ 5,991,012	$ 6,062,183	$ 6,851,123	$ 6,471,818
Municipal Service District	7,579	7,579	7,579	41,683
Total Expenditures	**$ 5,998,591**	**$ 6,069,762**	**$ 6,858,702**	**$ 6,513,501**
Number of Full Time Positions	116	117	117	117
Number of Part Time Positions	5	4	4	4
Number of Full Time Equivalent Positions	118.5	119.0	119.0	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 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
CFO	$ 303,330	$ 337,512	$ 362,144	$ 321,387
Total Expenditures	**$ 303,330**	**$ 337,512**	**$ 362,144**	**$ 321,387**
Expenditures by Category				
Personal Services	$ 454,196	$ 468,404	$ 487,486	$ 484,110
Operating	45,710	65,684	71,234	65,193
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 499,906**	**$ 534,088**	**$ 558,720**	**$ 549,303**
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	**$ 499,906**	**$ 534,088**	**$ 558,720**	**$ 549,303**
Service Charge Reimbursements	(196,576)	(196,576)	(196,576)	(227,916)
Net Expenditures	**$ 303,330**	**$ 337,512**	**$ 362,144**	**$ 321,387**
Expenditures by Fund				
General	$ 303,330	$ 337,512	$ 362,144	$ 321,387
Total Expenditures	**$ 303,330**	**$ 337,512**	**$ 362,144**	**$ 321,387**
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

The Financial and Administrative Services Department comprises eight Divisions that provide a variety of internal services. These Divisions are Financial Services, Information Technology, Management and Budget, Personnel, Procurement, Facilities Services, Facility Planning and Construction, 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 goods and services for County operations. Additional Departmental responsibilities include strategic planning and construction of County facilities, maintenance, repair and renovation 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 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 1,370,400	$ 1,490,945	$ 1,540,031	$ 1,582,249
Operating	711,201	431,341	997,728	523,848
Capital Outlay	11,294	0	1,194	0
Subtotal Operating Expenses	**$ 2,092,895**	**$ 1,922,286**	**$ 2,538,953**	**$ 2,106,097**
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	**$ 2,092,895**	**$ 1,922,286**	**$ 2,538,953**	**$ 2,106,097**
Service Charge Reimbursements	(778,669)	(647,418)	(647,418)	(750,634)
Net Expenditures	**$ 1,314,226**	**$ 1,274,868**	**$ 1,891,535**	**$ 1,355,463**
Expenditures by Fund				
General	$ 1,314,226	$ 1,274,868	$ 1,891,535	$ 1,355,463
Total Expenditures	**$ 1,314,226**	**$ 1,274,868**	**$ 1,891,535**	**$ 1,355,463**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	28 2 29.0	28 2 29.0	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 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of payment vouchers processed	86,500	84,878	86,000
2. Number of invoices/statements produced	26,500	25,589	26,250
3. Number of payroll checks/electronic fund transfers produced	84,890	83,238	86,502
4. Number of fixed assets records maintained	16,200	16,667	16,500

Highlights

The responsibilities of the Accounting Division include Accounts Receivable, Accounts Payable, Payroll, Fixed Assets, and General Accounting. In FY 2006-07 Accounting will complete the Federal Emergency Management Agency (FEMA) reimbursement requests once on-going projects have been completed from the 2004 hurricanes. The Kronos Time and Attendance System was implemented in FY 2005-06 and final roll-out of the program to all Departments will be completed in FY 2006-07. A request for proposal (RFP) for a new Human Resource and Financial System is in the process of Technical and Selection Committee review, with recommendation to Council expected by the end of calendar year 2006. The Division will also continue to provide access to Accounting's imaged records to all County Departments, including instructions on how to access the system.

Department: Financial and Administrative Services **Activity:** Tourist Development Administration

Division: Financial Services

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 169,578	$ 190,656	$ 190,520	$ 202,418
Operating	23,461	19,910	19,746	24,611
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 193,039**	**$ 210,566**	**$ 210,266**	**$ 227,029**
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	**$ 193,039**	**$ 210,566**	**$ 210,266**	**$ 227,029**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 193,039**	**$ 210,566**	**$ 210,266**	**$ 227,029**
Expenditures by Fund				
General	$ 193,039	$ 210,566	$ 210,266	$ 227,029
Total Expenditures	**$ 193,039**	**$ 210,566**	**$ 210,266**	**$ 227,029**
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; 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 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of tax returns processed	10,836	10,950	11,050
2. Number of new taxpayers registered	255	200	225
3. Number of audits completed	8	6	6
4. Number of legal actions taken (tax liens, bank levies, bankruptcy claims)	0	6	6

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 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 3,139,009	$ 3,263,475	$ 3,378,023	$ 3,537,906
Operating	1,043,097	1,019,048	1,051,341	1,071,716
Capital Outlay	5,890	0	1,100	0
Subtotal Operating Expenses	**$ 4,187,996**	**$ 4,282,523**	**$ 4,430,464**	**$ 4,609,622**
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	**$ 4,187,996**	**$ 4,282,523**	**$ 4,430,464**	**$ 4,609,622**
Service Charge Reimbursements	(7,579)	(43,286)	(43,286)	(41,683)
Net Expenditures	**$ 4,180,417**	**$ 4,239,237**	**$ 4,387,178**	**$ 4,567,939**
Expenditures by Fund				
General	$ 4,180,417	$ 4,239,237	$ 4,387,178	$ 4,567,939
Total Expenditures	**$ 4,180,417**	**$ 4,239,237**	**$ 4,387,178**	**$ 4,567,939**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	79 2 80.0	80 1 80.5	80 1 80.5	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 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Total taxes collected for authorities	577,952,864	635,000,000	675,000,000
2. Total revenue collected from occupational licenses	1,032,640	1,050,000	1,060,000
3. Dollar amount of delinquent tangible personal property taxes collected	1,403,725	1,500,000	1,600,000
4. Number of vehicle, mobile home, and vessel transactions	829,755	845,000	861,000

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 also provides training for staff at the private tag offices in Volusia County through a contract with the private sector businesses operating these offices.

Department: Financial and Administrative Services **Activity:** Public Services Tax Administration

Division: Financial Services

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	7,579	7,579	7,579	41,683
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 7,579**	**$ 7,579**	**$ 7,579**	**$ 41,683**
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	**$ 7,579**	**$ 7,579**	**$ 7,579**	**$ 41,683**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 7,579**	**$ 7,579**	**$ 7,579**	**$ 41,683**
Expenditures by Fund				
Municipal Service District	$ 7,579	$ 7,579	$ 7,579	$ 41,683
Total Expenditures	**$ 7,579**	**$ 7,579**	**$ 7,579**	**$ 41,683**
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. 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 2004-05	Estimated FY 2005-06	Budget FY 2006-07
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 is recovered from the MSD via an administrative service charge.

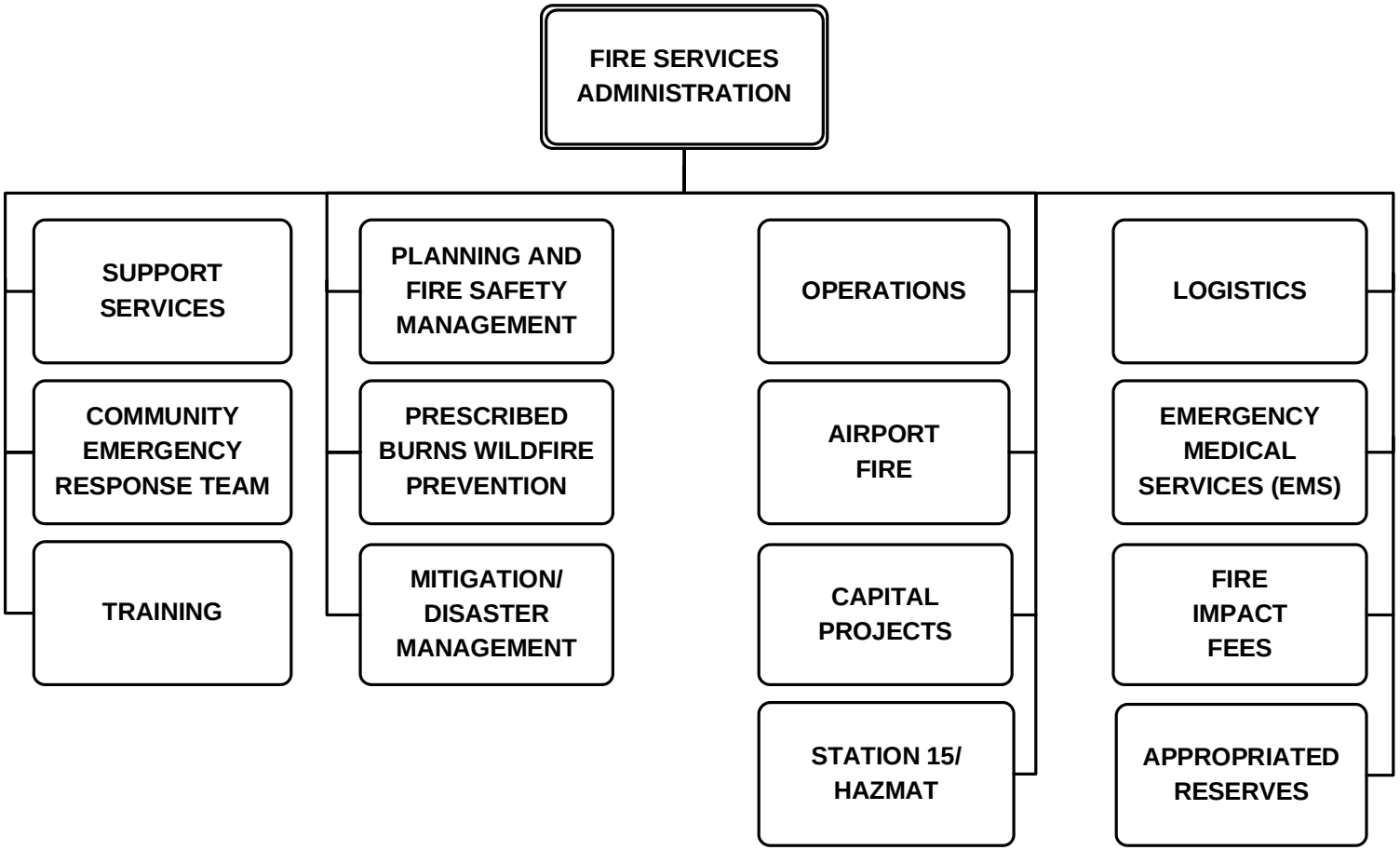
Fire Services

	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Administration	$ 174,427	$ 208,126	$ 214,632	$ 194,019
Support Services	212,965	260,285	263,911	260,321
Community Emergency Response Team	24,314	12,517	21,990	15,587
Training	552,207	712,374	740,665	884,138
Planning and Fire Safety Management	615,877	723,194	815,919	780,894
Prescribed Burns Wildfire Prevention	150,799	150,444	160,606	177,011
Mitigation/Disaster Management	143,989	207,027	223,374	157,853
Operations	12,337,881	14,165,293	14,439,415	17,818,764
Airport Fire	1,316,968	1,454,252	1,480,590	1,851,464
Capital Projects	794,803	1,218,357	2,562,118	1,715,031
Station 15/HAZMAT	688,316	788,174	767,630	864,068
Logistics	4,070,240	4,135,162	4,263,415	5,076,207
Emergency Medical Services (EMS)	266,187	309,513	330,878	266,215
Fire Impact Fees	358,000	815,159	385,420	1,033,272
Appropriated Reserves	1,626,186	5,751,623	2,439,719	7,506,906
Total Expenditures	**$ 23,333,159**	**$ 30,911,500**	**$ 29,110,282**	**$ 38,601,750**
Expenditures by Category				
Personal Services	$ 13,621,138	$ 15,096,325	$ 15,189,215	$ 17,006,236
Operating	6,068,365	7,184,278	7,519,583	10,516,044
Capital Outlay	956,303	1,028,197	1,092,110	820,200
Subtotal Operating Expenditures	**$ 20,645,805**	**$ 23,308,800**	**$ 23,800,908**	**$ 28,342,480**
Capital Improvements	780,225	1,010,000	2,641,248	1,699,717
Debt Service	0	0	0	0
Grants and Aids	17,467	39,957	39,957	65,140
Transfers	1,914,551	1,858,540	1,858,540	2,188,669
Reserves	0	4,719,203	794,629	6,333,244
Total Operating Expenditures	**$ 23,358,049**	**$ 30,936,500**	**$ 29,135,282**	**$ 38,629,250**
Service Charge Reimbursements	(24,890)	(25,000)	(25,000)	(27,500)
Net Expenditures	**$ 23,333,159**	**$ 30,911,500**	**$ 29,110,282**	**$ 38,601,750**
Expenditures by Fund				
General	$ 1,091,549	$ 1,270,228	$ 1,279,984	$ 1,307,508
Municipal Service District	413,318	414,006	418,656	458,106
Fire Services	20,390,886	27,197,356	25,811,471	34,187,720
Fire Impact Fees - Zone 1 (Northeast)	175,180	166,242	150,420	189,834
Fire Impact Fees - Zone 2 (Southeast)	0	174,806	50,000	177,031
Fire Impact Fees - Zone 3 (Southwest)	182,820	297,097	85,000	458,609
Fire Impact Fees - Zone 4 (Northwest)	0	177,014	100,000	207,798
Daytona Beach International Airport	1,079,406	1,214,751	1,214,751	1,615,144
Total Expenditures	**$ 23,333,159**	**$ 30,911,500**	**$ 29,110,282**	**$ 38,601,750**
Number of Full Time Positions	211	211	211	235
Number of Part Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	211.0	211.0	211.0	235.0

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 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Administration	$ 174,427	$ 208,126	$ 214,632	$ 194,019
Total Expenditures	**$ 174,427**	**$ 208,126**	**$ 214,632**	**$ 194,019**
Expenditures by Category				
Personal Services	$ 165,580	$ 169,719	$ 177,225	$ 180,123
Operating	8,847	38,407	37,407	13,896
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 174,427**	**$ 208,126**	**$ 214,632**	**$ 194,019**
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	**$ 174,427**	**$ 208,126**	**$ 214,632**	**$ 194,019**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 174,427**	**$ 208,126**	**$ 214,632**	**$ 194,019**
Expenditures by Fund				
Fire Services	$ 174,427	$ 208,126	$ 214,632	$ 194,019
Total Expenditures	**$ 174,427**	**$ 208,126**	**$ 214,632**	**$ 194,019**
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

The Administration Activity provides leadership and management support for all Fire Services programs and activities. In FY 2003-04, the County Council began to upgrade fire and medical capabilities in preparation of joining with municipalities to ensure that the closest unit available would respond to calls. As such, the FY 2004-05 budget included forty-one uniformed and two administrative positions in the Fire Fund. Six additional uniformed positions were added midyear based on an interlocal agreement with the City of Deltona at Stone Island. Volusia County Fire Services also agreed to jointly provide fire and emergency medical services with Flagler County based on closest and automatic aid first response at Halifax Plantation Station 16 and Rima Ridge during FY 2004-05. No additional staffing changes were authorized in FY 2005-06. The Division will continue to focus on establishing similar agreements with nearby jurisdictions in FY 2006-07.

Significant growth occurs in the assessable base for FY 2006-07, resulting in increased revenues. As such, the tax rate has been reduced by .242 mills from the FY 2005-06 level of 3.2420 mills to 3.000 mills in FY 2006-07. There are twenty-four new positions, including twenty-one uniformed and three administrative personnel. These positions will permit further implementation of closest unit response agreements with municipalities as required in the Emergency Medical Services ordinance approved during August 2003. Emergency reserves are funded at 5.5% of current revenues and the FY 2006-07 budget includes funding to permit contract agreements with municipalities for fire rescue services in specific unincorporated areas and enclaves.

Department: Public Protection **Activity:** Support Services
Division: Fire Services

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Support Services	$ 212,965	$ 260,285	$ 263,911	$ 260,321
Total Expenditures	**$ 212,965**	**$ 260,285**	**$ 263,911**	**$ 260,321**
Expenditures by Category				
Personal Services	$ 161,018	$ 159,044	$ 166,875	$ 173,674
Operating	50,119	101,241	97,036	86,647
Capital Outlay	1,828	0	0	0
Subtotal Operating Expenditures	**$ 212,965**	**$ 260,285**	**$ 263,911**	**$ 260,321**
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	**$ 212,965**	**$ 260,285**	**$ 263,911**	**$ 260,321**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 212,965**	**$ 260,285**	**$ 263,911**	**$ 260,321**
Expenditures by Fund				
Fire Services	$ 212,965	$ 260,285	$ 263,911	$ 260,321
Total Expenditures	**$ 212,965**	**$ 260,285**	**$ 263,911**	**$ 260,321**
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

The Support Services Activity provides logistical support in several categories including personnel, purchasing, accounts payable and receivable, as well as budgeting. Personnel functions include responsibility for payroll calculations, documentation, coordination of all new hires and processing of personnel related forms for promotions, demotions, disciplinary actions, performance evaluations, requisitions and retirements. Support Services also handles the administrative process of purchasing items in the County. Additionally, this Activity is responsible for documenting all emergencies and disaster situations that are or may be eligible for reimbursement by the State or federal government.

Department: Public Protection **Activity:** Community Emergency Response Team

Division: Fire Services

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 2,330	$ 6,367	$ 5,325	$ 6,537
Operating	2,456	6,150	9,582	9,050
Capital Outlay	19,528	0	7,083	0
Subtotal Operating Expenses	**$ 24,314**	**$ 12,517**	**$ 21,990**	**$ 15,587**
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	**$ 24,314**	**$ 12,517**	**$ 21,990**	**$ 15,587**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 24,314**	**$ 12,517**	**$ 21,990**	**$ 15,587**
Expenditures by Fund				
Municipal Service District	$ 24,314	$ 12,517	$ 21,990	$ 15,587
Total Expenditures	**$ 24,314**	**$ 12,517**	**$ 21,990**	**$ 15,587**
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 seventy-five new Community Emergency Response Team (CERT) volunteers within the unincorporated regions of Volusia County
2. Train two new CERT Trainers and increase the total instructor pool to twelve
3. Perform one maintenance course per quarter 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 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of CERT volunteers in the County	400	450	525
2. Number of CERT qualified instructors	9	10	12
3. Number of CERT maintenance courses	4	4	4
4. Spanish-speaking CERT trained teams	0	1	2

Highlights

The Community Emergency Response Activity (CERT) is a local effort focusing on "Neighbor helping Neighbor" during events that endanger citizens and cause potential for injury or personal loss. Emergency Service personnel are well trained and equipped to handle these types of emergencies. However, following a catastrophic disaster, citizens and their communities may be "on their own" for a period of time due to the size of the affected area, lost communications, and impassable roadways. With training and practice, this Activity prepares citizens to help themselves and others in the event of a catastrophic disaster while working as a team. Citizens will be able to fulfill the CERT motto by "Doing the greatest good, for the greatest number". This approach is conducted with the safety of the rescuers in mind through positive and correct training for the volunteers. 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 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 256,023	$ 305,404	$ 287,263	$ 325,056
Operating	269,324	355,670	377,762	438,482
Capital Outlay	26,860	51,300	51,300	99,600
Subtotal Operating Expenses	**$ 552,207**	**$ 712,374**	**$ 716,325**	**$ 863,138**
Capital Improvements	0	0	24,340	21,000
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	**$ 552,207**	**$ 712,374**	**$ 740,665**	**$ 884,138**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 552,207**	**$ 712,374**	**$ 740,665**	**$ 884,138**
Expenditures by Fund				
Fire Services	$ 552,207	$ 712,374	$ 740,665	$ 884,138
Total Expenditures	**$ 552,207**	**$ 712,374**	**$ 740,665**	**$ 884,138**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	4 0 4.0	4 0 4.0	4 0 4.0	5 0 5.0

Key Objectives

1. Offer quality multi-discipline training that will provide continuous improvement in skills, knowledge and ability
2. Provide training and education that enhances volunteer and career member interaction and is recognized by the Insurance Services Organization (ISO) , local evaluation, and State Emergency Medical Services (EMS)
3. To provide training that simulates, or is representative of, situations for which staff are called to respond
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 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Percentage of staff receiving in-station or field instructor based drills and member skills assessment	80%	80%	90%
2. Percentage of the training database completed with department wide access	60%	60%	100%
3. Percentage of completion for hands-on and face-to-face training using simulators/props	20%	50%	75%
4. Percentage of development or completion for an officer candidate curriculum	30%	80%	100%

Highlights

The Training Activity is responsible for providing or facilitating multi-discipline training and education to department members in a manner consistent with County policy and industry standards. Effort must be made to maximize personnel readiness to respond to emergencies in addition to maintaining a cost effective and efficient program. An Officer Development program was implemented with close involvement of the County Personnel Department to train incumbent and candidate supervisors. Efforts to provide realistic, quality training include: use of fire props, a training group consisting of volunteer and career members to provide input regarding the training schedule, content and method of presentation, software to provide a training record database, regional drills and live fire evolutions to enhance interagency performance. A quality medical training program was also established during 2005 with the Medical Examiner's Division for Department members. A new Administrative Coordinator position is included in FY 2006-07 to manage daily operations and maintenance of the training center facility.

Department: Public Protection **Activity:** Planning and Fire Safety Management

Division: Fire Services

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 375,991	$ 448,283	$ 448,943	$ 502,343
Operating	239,886	272,911	364,976	278,551
Capital Outlay	0	2,000	2,000	0
Subtotal Operating Expenses	**$ 615,877**	**$ 723,194**	**$ 815,919**	**$ 780,894**
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	**$ 615,877**	**$ 723,194**	**$ 815,919**	**$ 780,894**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 615,877**	**$ 723,194**	**$ 815,919**	**$ 780,894**
Expenditures by Fund				
Fire Services	$ 226,873	$ 321,705	$ 419,253	$ 338,375
Municipal Service District	389,004	401,489	396,666	442,519
Total Expenditures	**$ 615,877**	**$ 723,194**	**$ 815,919**	**$ 780,894**
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. Improve fire and EMS electronic reporting capabilities through Firehouse software
2. Improve Geographic Information System (GIS) database information on hydrant locations, fire station location and target hazards
3. Utilize documents created for Insurance Services Organization evaluation to maintain more efficient organization

Performance Measures	Actual FY 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Percentage of Implementation for Firehouse software reporting	0%	10%	50%
2. Percentage of the GIS database of fire hydrants that has been completed	5%	50%	75%
3. Percentage of database with ISO criteria reviewed and updated	20%	60%	70%

Highlights

The County fire protection rating has been re-evaluated by the Insurance Services Organization (ISO). New procedures have been instituted to improve documentation criteria required to maintain or improve the rating that is used by insurance companies to determine premiums for property owners in the County. Applications for grant funding have facilitated new measures of protection for fire stations and other services provided by County Fire. In FY 2006-07, this Activity intends to provide continued monitoring of Records Management, Training, Planning, Fire Safety Management and Prescribed Fire activities for development of efficient operations and improved documentation.

Department: Public Protection **Activity:** Prescribed Burns Wildfire Prevention

Division: Fire Services

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 105,127	$ 105,904	$ 109,175	$ 118,952
Operating	18,003	24,240	23,934	29,059
Capital Outlay	10,202	1,300	8,497	10,000
Subtotal Operating Expenses	**$ 133,332**	**$ 131,444**	**$ 141,606**	**$ 158,011**
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	**$ 150,799**	**$ 150,444**	**$ 160,606**	**$ 177,011**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 150,799**	**$ 150,444**	**$ 160,606**	**$ 177,011**
Expenditures by Fund				
General	$ 150,799	$ 150,444	$ 160,606	$ 177,011
Total Expenditures	**$ 150,799**	**$ 150,444**	**$ 160,606**	**$ 177,011**
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 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Acres managed through prescribed burning	75	100	100
2. Acres managed through other methods	85	100	150
3. Acres managed through prescribed burning with Volusia County Fire Services (VCFS) assistance	1,100	750	1,000
4. Number of man hours directed to control Wildland fires	12	150	75

Highlights

The goal of this Activity is to reduce the potential for property loss due to uncontrolled wildfires 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 suppression. Many of the wildland fires that threatened structures and improvements have 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 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 85,932	$ 70,027	$ 70,027	$ 76,181
Operating	19,948	111,000	123,967	75,172
Capital Outlay	38,109	26,000	29,380	6,500
Subtotal Operating Expenses	**$ 143,989**	**$ 207,027**	**$ 223,374**	**$ 157,853**
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	**$ 143,989**	**$ 207,027**	**$ 223,374**	**$ 157,853**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 143,989**	**$ 207,027**	**$ 223,374**	**$ 157,853**
Expenditures by Fund				
General	$ 143,989	$ 207,027	$ 223,374	$ 157,853
Total Expenditures	**$ 143,989**	**$ 207,027**	**$ 223,374**	**$ 157,853**
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 training to meet all the training requirements of the State of Florida

2. Upgrade training of new team members

3. Train new personnel in Floodwater rescue - primary deployment of team

Performance Measures	Actual FY 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Percentage of team that has completed training in Vehicle Machinery and Trench Rescue	0%	10%	50%
2. Percentage of new team members trained to technical level in 5 Urban Seach and Rescue (USAR)	5%	25%	75%
3. Percentage of new personnel trained in Floodwater Rescue	15%	20%	50%

Highlights

Volusia County's Technical Rescue Activity can be called to respond to regional and statewide disasters within as little as three hours. During 2005, Task Force Nine was sent on five state and two local missions. Team deployments range from flood water rescue during Hurricanes Katrina and Wilma, to assisting other jurisdictions in incidents involving missing persons search, rescue or recovery. In a continuing effort to incorporate personnel from surrounding jurisdictions, new members from Deland and Ormond Beach Fire Departments have been added to the team. In past years, staff have successfully acquired grant funding from the Florida Division of Emergency Management (FDEM) to apply towards training and overtime costs. In FY 2005-06, additional funding is anticipated that will provide a Hackney tractor and trailer to move equipment cache. The team will also continue to complete required training and participate in a mobility exercise to prepare for the upcoming hurricane season. In FY 2006-07, the team hopes to secure funding through the Urban Area Security Initiative, and expand floodwater rescue capabilities for more members.

Department: Public Protection **Activity:** Operations

Division: Fire Services

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 10,360,587	$ 11,492,672	$ 11,573,962	$ 12,893,481
Operating	1,957,240	2,655,164	2,836,716	4,897,043
Capital Outlay	44,944	21,500	32,780	9,600
Subtotal Operating Expenses	**$ 12,362,771**	**$ 14,169,336**	**$ 14,443,458**	**$ 17,800,124**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	20,957	20,957	46,140
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 12,362,771**	**$ 14,190,293**	**$ 14,464,415**	**$ 17,846,264**
Service Charge Reimbursements	(24,890)	(25,000)	(25,000)	(27,500)
Net Expenditures	**$ 12,337,881**	**$ 14,165,293**	**$ 14,439,415**	**$ 17,818,764**
Expenditures by Fund				
Fire Services	$ 12,337,881	$ 14,165,293	$ 14,439,415	$ 17,818,764
Total Expenditures	**$ 12,337,881**	**$ 14,165,293**	**$ 14,439,415**	**$ 17,818,764**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	160 0 160.0	160 0 160.0	160 0 160.0	181 0 181.0

Key Objectives

1. Provide the citizens of Volusia County with effective and efficient professional emergency response services
2. Provide continuing support to an active volunteer force that serve in supportive/supplemental roles to assist Volusia County Fire Services (VCFS) fire-rescue operations
3. Continue to expand and further develop special operations capabilities throughout the VCFS service areas
4. Increase twenty-four hour career firefighter and lieutenant staffing at the fire stations in order to support operational service delivery needs of the communities served

Performance Measures	Actual FY 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Annual call load for Volusia County Fire Services (based on calendar year statistics)	21,120	24,500	26,000
2. Number of volunteer personnel	269	200	160
3. Number of Advanced Life Support (ALS) /Squad/Special Operations fire stations	14/3/5	17/4/7	20/4/7
4. Number of full-time firefighters and lieutenants	110/35	110/35	136/65

Highlights

Fire-Rescue Operations responds to emergency and non-emergency calls for various types of fires, smoke and odor investigations, motor vehicle crashes, marine response, aircraft emergencies, citizen assist requests, man-made and natural disaster incidents, hazardous materials spills/releases, and other special rescue operations incidents. This Activity also supports public safety awareness through fire prevention and safety education functions, child car seat inspections, business inspections and preplanning, fire hydrant inspection/testing, wildland fuels management, Safe Place and Safe Haven and other community supportive programs. Operations provides services by automatic aid and/or mutual aid assistance to all adjacent counties and has established closest unit first response agreements with the cities of Holly Hill, Edgewater, DeLand, and Flagler County. In FY 2006-07, there are twenty-one new uniformed personnel positions to permit closest unit response agreements with municipalities as required by October 1, 2006.

Department: Public Protection **Activity:** Airport Fire

Division: Fire Services

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 1,172,690	$ 1,284,362	$ 1,314,850	$ 1,515,990
Operating	144,278	127,913	123,763	197,015
Capital Outlay	0	4,200	4,200	19,000
Subtotal Operating Expenses	**$ 1,316,968**	**$ 1,416,475**	**$ 1,442,813**	**$ 1,732,005**
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	37,777	37,777	119,459
Total Operating Expenditures	**$ 1,316,968**	**$ 1,454,252**	**$ 1,480,590**	**$ 1,851,464**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 1,316,968**	**$ 1,454,252**	**$ 1,480,590**	**$ 1,851,464**
Expenditures by Fund				
General	$ 108,445	$ 124,583	$ 128,374	$ 108,576
Fire Services	129,117	114,918	137,465	127,744
Daytona Beach International Airport	1,079,406	1,214,751	1,214,751	1,615,144
Total Expenditures	**$ 1,316,968**	**$ 1,454,252**	**$ 1,480,590**	**$ 1,851,464**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	19 0 19.0	19 0 19.0	19 0 19.0	19 0 19.0

Key Objectives

1. Ensure the deployment of fire rescue equipment, manpower and extinguishing agents to any incident scene within the three minute time parameter as mandated under the Federal Aviation Regulations (FAR) Part 139
2. Provide fire rescue support to incidents in the established response area outside of the Aircraft Operation Are (AOA), providing closet unit response and mutual aid to municipalities as needed, or requested.
3. Ensure compliance with all applicable Fire Codes, FAA requirement and State Fire Marshal mandates at all AOA sites, and assigned business adjacent to the Airport Facility

Performance Measures	Actual FY 2004-05	Estimated FY 2005-06	Budget FY 2006-07
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, both on the AOA and the surrounding	40	49	49

Highlights

Airport Fire is responsible and committed to complying with all the Federal Aviation Administration's regulations and assuring that life safety guidelines are met. Crews provide fire, rescue and medical response. Every effort is made to provide additional services to the customers of Daytona Beach International Airport (DBIA) by conducting essential training for airport employees in the area of Fire Protection and prevention. Airport Fire also conducts inspections on all Fuel Farms, Fuel Trucks and the required Spill Control measures. This process validates that Federal Aviation Administration (FAA) Regulations are followed by certificate holders, that adequate resources exist to prevent fire or environmental damage due to spills, and that employees have basic fire training to keep incidents under control until Airport Firefighters arrive on scene.

Department: Public Protection **Activity:** Capital Projects

Division: Fire Services

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Capital Projects	$ 794,803	$ 1,218,357	$ 2,562,118	$ 1,715,031
Total Expenditures	**$ 794,803**	**$ 1,218,357**	**$ 2,562,118**	**$ 1,715,031**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	20,397	0	0	61,450
Capital Outlay	11,966	0	0	24,500
Subtotal Operating Expenditures	**$ 32,363**	**$ 0**	**$ 0**	**$ 85,950**
Capital Improvements	7,624,426	1,010,000	2,562,118	1,579,517
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	208,357	0	49,564
Total Operating Expenditures	**$ 7,656,789**	**$ 1,218,357**	**$ 2,562,118**	**$ 1,715,031**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 7,656,789**	**$ 1,218,357**	**$ 2,562,118**	**$ 1,715,031**
Expenditures by Fund				
Fire Services	$ 794,803	$ 1,218,357	$ 2,562,118	$ 1,715,031
Total Expenditures	**$ 794,803**	**$ 1,218,357**	**$ 2,562,118**	**$ 1,715,031**
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 in FY 2006-07 include:

*Structural Collapse Simulator - Additional funding towards design and construction of a facility with classroom space, handicap parking and bathrooms, expansion of water and sewer connections and a roof retrofit

*Station 14 (North Peninsula) Replacement - Impact fees incurred during renovations to meet code compliance requirements

*Station 18 (Rima Ridge) with Flagler County - Septic tank construction or replacement

*Station 11 (Halifax Derbyshire Road) Renovation - Interior remodeling for ADA and code compliance on the South building side

*Fire Science Institute (FSI) road network expansion- Road work on the eastern side of the complex and additional parking

*Station 12 (Halifax Taylor Road) Addition - Building addition to provide bunk room or sleeping accommodations

*Station 34 (Indian Mound) Addition - Remodeling areas such as office space, meeting rooms, kitchen and bunkroom

*Station 23 (Turnbull) and Station 46 (Glenwood) Addition - Remodeling areas to provide 24/7 accommodations

*Land purchase for Station 24 or Station 38 - Land acquisition for a new station to serve the South East Quadrant

*Station 41 (Deleon Springs) - Pole Barn for vehicle and apparatus storage

*Station surveys - Survey costs for a maximum of eleven stations to ensure proper planning and estimates for future projects

*Station 36 (Osteen) - Well replacement

*Aluminum cover for apparatus parking at the training center facility

Department: Public Protection **Activity:** Station 15/HAZMAT

Division: Fire Services

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 552,770	$ 694,767	$ 649,144	$ 745,091
Operating	83,489	73,207	98,286	91,977
Capital Outlay	52,057	20,200	20,200	27,000
Subtotal Operating Expenses	**$ 688,316**	**$ 788,174**	**$ 767,630**	**$ 864,068**
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	**$ 688,316**	**$ 788,174**	**$ 767,630**	**$ 864,068**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 688,316**	**$ 788,174**	**$ 767,630**	**$ 864,068**
Expenditures by Fund				
General	$ 688,316	$ 788,174	$ 767,630	$ 864,068
Total Expenditures	**$ 688,316**	**$ 788,174**	**$ 767,630**	**$ 864,068**
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. Coordinate inter-agency participation and personnel scheduling to ensure response readiness
2. Continue to conduct competency-based performance evaluations for responders and provide drill training to improve effectiveness through teamwork
3. Provide members academic and/or advanced training opportunities

Performance Measures	Actual FY 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. a. Number of HAZMAT personnel on countywide team	67	67	80
b. Number of HAZMAT drills conducted during the year	11	11	11
2. Number of technicians on the team	39	39	48
3. Number of hours of training	3,000	4,000	4,000

Highlights

The Hazardous Materials (HAZMAT) Activity continues to improve its response capabilities through increased training, specialized equipment and the procurement of new equipment from a continuing state grant that began during 2002. In FY 2006-07, staff will focus on maintaining existing equipment and continuing to train HAZMAT technicians.

Department: Public Protection **Activity:** Logistics

Division: Fire Services

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 255,280	$ 274,664	$ 293,730	$ 381,968
Operating	3,065,672	3,139,637	3,161,091	3,971,039
Capital Outlay	746,684	720,861	754,224	624,000
Subtotal Operating Expenses	**$ 4,067,636**	**$ 4,135,162**	**$ 4,209,045**	**$ 4,977,007**
Capital Improvements	2,604	0	54,370	99,200
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	**$ 4,070,240**	**$ 4,135,162**	**$ 4,263,415**	**$ 5,076,207**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 4,070,240**	**$ 4,135,162**	**$ 4,263,415**	**$ 5,076,207**
Expenditures by Fund				
Fire Services	$ 4,070,240	$ 4,135,162	$ 4,263,415	$ 5,076,207
Total Expenditures	**$ 4,070,240**	**$ 4,135,162**	**$ 4,263,415**	**$ 5,076,207**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	4 0 4.0	4 0 4.0	4 0 4.0	6 0 6.0

Key Objectives

1. Enhance the accountability of the Divisions' apparatus, equipment, facilities and personnel inventories

2. Maintain facilities, equipment and apparatus in a state of readiness through preplanning and preventive maintenance

3. Continue with the establishment of replacement programs for equipment and apparatus

4. Improve the health and wellness of the entire department

Performance Measures	Actual FY 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of items inventoried	1,800	3,000	3,000
2. Number of inspections and preventive maintenance reviews	110	170	200
3. Number of replacement programs in place	3	4	6
4. Number of fit firefighters	180	225	260

Highlights

Logistics accomplishes its directive by providing adequate and safe facilities, equipment, apparatus and clothing. 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, Logistics 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 2006-07 budget encourages this continued effort. There are two new positions in FY 2006-07 budget including an Administrative Coordinator and an Inventory Control Specialist. The Administrative Coordinator will coordinate all communications maintenance, inventory communications equipment, and establish station radio standards. The Inventory Control Specialist will assist the Materials Coordinator and Emergency Medical Services Officer with advanced clerical work in managing the receiving, storing, and issuing supplies, materials, and equipment and manage the storeroom operations.

Department: Public Protection **Activity:** Emergency Medical Services (EMS)

Division: Fire Services

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 127,810	$ 85,112	$ 92,696	$ 86,840
Operating	134,252	143,565	155,736	179,375
Capital Outlay	4,125	80,836	82,446	0
Subtotal Operating Expenses	**$ 266,187**	**$ 309,513**	**$ 330,878**	**$ 266,215**
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	**$ 266,187**	**$ 309,513**	**$ 330,878**	**$ 266,215**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 266,187**	**$ 309,513**	**$ 330,878**	**$ 266,215**
Expenditures by Fund				
Fire Services	$ 266,187	$ 309,513	$ 330,878	$ 266,215
Total Expenditures	**$ 266,187**	**$ 309,513**	**$ 330,878**	**$ 266,215**
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 personnel treating patients by implementing a Medical Director approved Advanced Airway Management training course
2. Improve skills of personnel treating pediatric patients by implementing a Pediatric Emergency Education for Pre Hospital Provider training course
3. Utilize advanced technology to improve care to most critical patients by exchanging older antiquated Automatic External Defibrillators for units that support current technological advancements

Performance Measures	Actual FY 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of medically qualified staff trained in standard trauma and pediatric care	162	211	220
2. Number of medically qualified personnel trained in pediatric management	68	74	180
3. Supply of Advanced Life Support and Basic Life Support apparatus with Automatic External	34	34	50

Highlights

The Emergency Medical Services (EMS) Activity manages all emergency medical care delivered to the citizens of Volusia County by Fire Services in order to ensure the most optimal patient care possible is given to all patrons. Staff coordinate with the Training Activity to ensure delivery of quality training and skills development activities. EMS assists with the field training programs so that paramedics are trained and capable of delivering definitive care in stressful rescue environments. This Activity also coordinates an intense continuous quality improvement program at multiple levels within Fire Services and directly with the Volusia County Medical Director and supports operations of the Sheriff's Department Air-One Special Services Aviation Division to allow rapid transport to definitive medical care within the Volusia County EMS system in addition to supporting public awareness.

Department: Public Protection **Activity:** Fire Impact Fees
Division: Fire Services

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Fire Impact Fees	$ 358,000	$ 815,159	$ 385,420	$ 1,033,272
Total Expenditures	**$ 358,000**	**$ 815,159**	**$ 385,420**	**$ 1,033,272**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	0	0	0	0
Capital Outlay	15,180	100,000	100,000	0
Subtotal Operating Expenditures	**$ 15,180**	**$ 100,000**	**$ 100,000**	**$ 0**
Capital Improvements	0	0	420	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	342,820	285,000	285,000	725,000
Reserves	0	430,159	0	308,272
Total Operating Expenditures	**$ 358,000**	**$ 815,159**	**$ 385,420**	**$ 1,033,272**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 358,000**	**$ 815,159**	**$ 385,420**	**$ 1,033,272**
Expenditures by Fund				
Fire Impact Fees-Zone 1 (Northeast)	$ 175,180	$ 166,242	$ 150,420	$ 189,834
Fire Impact Fees - Zone 2 (Southeast)	0	174,806	50,000	177,031
Fire Impact Fees - Zone 3 (Southwest)	182,820	297,097	85,000	458,609
Fire Impact Fees - Zone 4 (Northwest)	0	177,014	100,000	207,798
Total Expenditures	**$ 358,000**	**$ 815,159**	**$ 385,420**	**$ 1,033,272**
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 for improvements on the same pro rata share paid by existing residents. In FY 2006-07, the impact fees will provide funding for the following projects:

Zone 1 - Full funding for the building addition at Station 12 (Halifax Taylor Road)
Zone 2 - Partial funding , $150,000, of squad truck for Station 23 (Turnbull)
Zone 3 - Full funding for the addition at Station 34 (Indian Mound)
Zone 4 - Partial funding, $150,000, for the addition at Station 46 (Glenwood)

Department: Public Protection **Activity:** Appropriated Reserves
Division: Fire Services

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Appropriated Reserves	$ 1,626,186	$ 5,751,623	$ 2,439,719	$ 7,506,906
Total Expenditures	**$ 1,626,186**	**$ 5,751,623**	**$ 2,439,719**	**$ 7,506,906**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	54,455	135,173	109,327	187,288
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 54,455**	**$ 135,173**	**$ 109,327**	**$ 187,288**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	1,571,731	1,573,540	1,573,540	1,463,669
Reserves	0	4,042,910	756,852	5,855,949
Total Operating Expenditures	**$ 1,626,186**	**$ 5,751,623**	**$ 2,439,719**	**$ 7,506,906**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 1,626,186**	**$ 5,751,623**	**$ 2,439,719**	**$ 7,506,906**
Expenditures by Fund				
Fire Services	$ 1,626,186	$ 5,751,623	$ 2,439,719	$ 7,506,906
Total Expenditures	**$ 1,626,186**	**$ 5,751,623**	**$ 2,439,719**	**$ 7,506,906**
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 Fire Services Fund in FY 2006-07 including:

Interest payment on the Port Authority loan : $187,288
Transfer to Insurance Fund for the fourth installment on $4.9 million liability settlement: $1,175,000
Transfer to Municipal Service District for fire station construction expenses: $288,669
Reserve for Future Capital Outlay: $105,000
Reserve for Loan Repayment of Port Authority loan (current year principal payment): $368,315
Reserve for Salary Adjustments: $2,665,301
Reserve for Debt Requirements (future debt service on Port Authority and construction loans): $1,176,655
Reserve for Special Program (Fuel contingency): $16,665
Emergency Reserve : $1,524,013 or 5.5% of current revenues

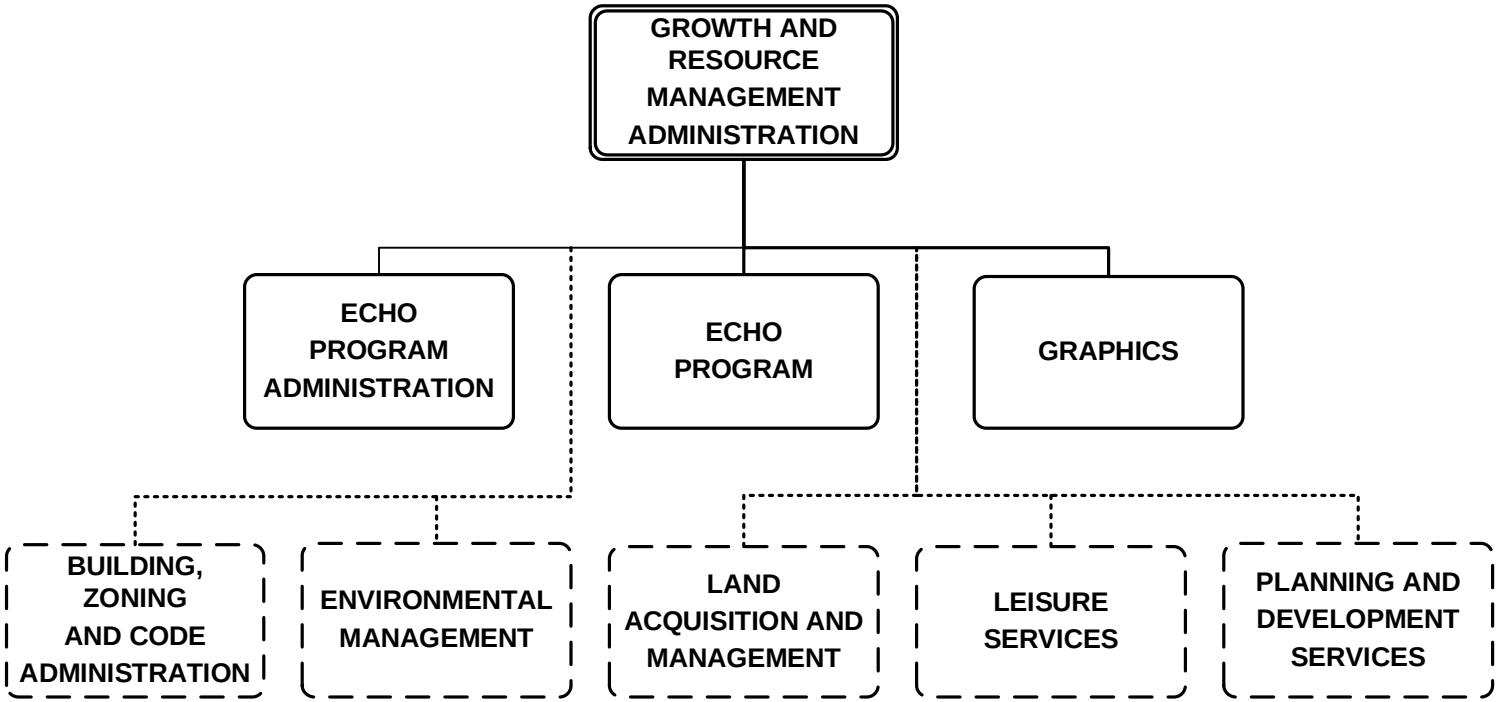
Growth and Resource Management

	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Administration	$ 158,065	$ 179,767	$ 185,884	$ 180,201
ECHO Program Administration	119,871	129,725	135,017	136,805
ECHO Program	2,093,226	5,980,292	16,117,831	8,044,227
Graphics	284,139	308,185	295,529	392,477
Total Expenditures	**$ 2,655,301**	**$ 6,597,969**	**$ 16,734,261**	**$ 8,753,710**
Expenditures by Category				
Personal Services	$ 647,394	$ 718,705	$ 715,058	$ 798,948
Operating	54,229	75,239	77,639	76,531
Capital Outlay	3,623	10,000	10,000	0
Subtotal Operating Expenditures	**$ 705,246**	**$ 803,944**	**$ 802,697**	**$ 875,479**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	1,093,226	4,924,944	12,730,001	6,995,436
Transfers	1,000,000	1,000,000	3,387,830	1,000,000
Reserves	0	55,348	0	48,791
Total Operating Expenditures	**$ 2,798,472**	**$ 6,784,236**	**$ 16,920,528**	**$ 8,919,706**
Service Charge Reimbursements	(143,171)	(186,267)	(186,267)	(165,996)
Net Expenditures	**$ 2,655,301**	**$ 6,597,969**	**$ 16,734,261**	**$ 8,753,710**
Expenditures by Fund				
General	$ 277,936	$ 309,492	$ 320,901	$ 317,006
Municipal Service District	284,139	308,185	295,529	392,477
Volusia ECHO	2,093,226	5,980,292	16,117,831	8,044,227
Total Expenditures	**$ 2,655,301**	**$ 6,597,969**	**$ 16,734,261**	**$ 8,753,710**
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 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Administration	$ 158,065	$ 179,767	$ 185,884	$ 180,201
Total Expenditures	**$ 158,065**	**$ 179,767**	**$ 185,884**	**$ 180,201**
Expenditures by Category				
Personal Services	$ 284,150	$ 295,402	$ 301,519	$ 321,256
Operating	15,777	27,536	27,536	24,941
Capital Outlay	1,309	0	0	0
Subtotal Operating Expenditures	**$ 301,236**	**$ 322,938**	**$ 329,055**	**$ 346,197**
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	**$ 301,236**	**$ 322,938**	**$ 329,055**	**$ 346,197**
Service Charge Reimbursements	(143,171)	(143,171)	(143,171)	(165,996)
Net Expenditures	**$ 158,065**	**$ 179,767**	**$ 185,884**	**$ 180,201**
Expenditures by Fund				
General	$ 158,065	$ 179,767	$ 185,884	$ 180,201
Total Expenditures	**$ 158,065**	**$ 179,767**	**$ 185,884**	**$ 180,201**
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 five divisions within the Department, as well as the ECHO Program and Graphics. The five Divisions are as follows: Building, Zoning and Code Administration, Leisure Services, Land Acquisition and Management, Planning and Development, and Environmental Management.

In FY 2005-06 the Department purchased and began implementation of the AMANDA software system to integrate all permitting and land development functions and provide for electronic tracking of applications throughout the process. The forms, reports, and folder development for Comprehensive Planning in the Division of Planning and Development and Zoning in the Division of Building, Zoning and Code Enforcement are scheduled to be completed and implemented in FY 2005-06. The remaining Activities, which include Land Development and Development Engineering, in the Planning and Development Division and Contractor Licensing, Building, Permitting, Code Enforcement in the Building, Zoning and Code Enforcement Division and the Environmental Management Division, are anticipated to be developed and implemented in FY 2006/2007.

Department: Growth and Resource Management **Activity:** ECHO Program Administration

Division: Growth and Resource Management

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 113,542	$ 118,882	$ 124,174	$ 129,712
Operating	6,329	10,843	10,843	7,093
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 119,871**	**$ 129,725**	**$ 135,017**	**$ 136,805**
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	**$ 119,871**	**$ 129,725**	**$ 135,017**	**$ 136,805**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 119,871**	**$ 129,725**	**$ 135,017**	**$ 136,805**
Expenditures by Fund				
General	$ 119,871	$ 129,725	$ 135,017	$ 136,805
Total Expenditures	**$ 119,871**	**$ 129,725**	**$ 135,017**	**$ 136,805**
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 2004-05	Estimated FY 2005-06	Budget FY 2006-07

Highlights

The ECHO program is administered by two full time employees, an ECHO Program Coordinator and Administrative Coordinator. This program provides grants to non-profits, municipalities of Volusia County and County departments solely to finance acquisition, restoration, renovation, construction and improvement of Environmental, Cultural, Historic/Heritage and Outdoor Recreation (ECHO) facilities for public use. Administration includes researching and analyzing the program, developing data tracking procedures, planning, assigning and managing related tasks in support of the Advisory Committee and Program Applicants. Since the inception of the program sixty-two awards have been approved and over eighteen million dollars awarded to construct projects on forty-six sites around Volusia County. County Council took action on June 3, 2004 and approved $1 million of ECHO funds to be appropriated annually to fund the Countywide Master Trail Plan. The Master Trail program is managed by Leisure Services of the Growth and Resource Management Department.

Department: Growth and Resource Management **Activity:** ECHO Program

Division: Growth and Resource Management

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
ECHO Program	$ 2,093,226	$ 5,980,292	$ 16,117,831	$ 8,044,227
Total Expenditures	**$ 2,093,226**	**$ 5,980,292**	**$ 16,117,831**	**$ 8,044,227**
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	1,093,226	4,924,944	12,730,001	6,995,436
Transfers	1,000,000	1,000,000	3,387,830	1,000,000
Reserves	0	55,348	0	48,791
Total Operating Expenditures	**$ 2,093,226**	**$ 5,980,292**	**$ 16,117,831**	**$ 8,044,227**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 2,093,226**	**$ 5,980,292**	**$ 16,117,831**	**$ 8,044,227**
Expenditures by Fund				
Volusia ECHO	$ 2,093,226	$ 5,980,292	$ 16,117,831	$ 8,044,227
Total Expenditures	**$ 2,093,226**	**$ 5,980,292**	**$ 16,117,831**	**$ 8,044,227**
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

Resolution 2000-156 was passed by the voters of Volusia County on November 7, 2000 and created the ECHO Grants In Aid program, allocating 1/5 mill of ad valorem tax over a 20-year period for the purpose of funding to enhance Environmental, Cultural, Historical/Heritage, and Outdoor recreation (ECHO) capital projects. Eligible applicants are not-for-profit and municipal organizations within the County's boundaries and departments of County Government.

Each year, $1 million dollars of ECHO funds are allocated for the countywide Master Trail program for the remaining life of the ECHO program. The first $1million was allocated in FY 2004-05 under the direction of County Council. On March 16, 2006, County Council approved 15 ECHO grants totaling $5,080,352 to various non-profits, municipalities and Volusia County. The cumulative percentages of awards from 2002-2006 among these three categories are as follows: 48% Not-For-Profit, 32% municipal governments, and 20% County of Volusia.

Department: Growth and Resource Management **Activity:** Graphics
Division: Growth and Resource Management

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 249,702	$ 304,421	$ 289,365	$ 347,980
Operating	32,123	36,860	39,260	44,497
Capital Outlay	2,314	10,000	10,000	0
Subtotal Operating Expenses	**$ 284,139**	**$ 351,281**	**$ 338,625**	**$ 392,477**
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	**$ 284,139**	**$ 351,281**	**$ 338,625**	**$ 392,477**
Service Charge Reimbursements	0	(43,096)	(43,096)	0
Net Expenditures	**$ 284,139**	**$ 308,185**	**$ 295,529**	**$ 392,477**
Expenditures by Fund				
Municipal Service District	$ 284,139	$ 308,185	$ 295,529	$ 392,477
Total Expenditures	**$ 284,139**	**$ 308,185**	**$ 295,529**	**$ 392,477**
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 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Updates for County's CAD system provided within the first week of each month	12	12	12
2. Approved zoning amendments added to County's official zoning map layer within three working days	43	66	75
3. Exempt subdivisions added to the Exempt map layer within five working days of receipt	625	570	600
4. Mapping requests begun within five working days of receipt	251	200	250

Highlights

Graphics Activity is comprised of four GIS Specialist II, a Special Projects Coordinator, and an Administrative Coordinator II. This activity oversees maintenance of the County's Emergency 911 and Computer Aided Design (CAD) databases and provides monthly updates.

In FY 2005-06 the Emergency 911 fund began providing for a GIS Specialist in Graphics to maintain the mapping of the CAD system for the Sheriff's Office.

The migration from Unix based ArcINFO to windows based ArcGIS software was completed during FY 2005-06.

Growth Management Commission

	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Growth Management Commission	$ 244,720	$ 251,592	$ 246,500	$ 301,193
Total Expenditures	**$ 244,720**	**$ 251,592**	**$ 246,500**	**$ 301,193**
Expenditures by Category				
Personal Services	$ 17,582	$ 24,760	$ 19,668	$ 24,760
Operating	227,138	226,832	226,832	276,433
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 244,720**	**$ 251,592**	**$ 246,500**	**$ 301,193**
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	**$ 244,720**	**$ 251,592**	**$ 246,500**	**$ 301,193**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 244,720**	**$ 251,592**	**$ 246,500**	**$ 301,193**
Expenditures by Fund				
General	$ 244,720	$ 251,592	$ 246,500	$ 301,193
Total Expenditures	**$ 244,720**	**$ 251,592**	**$ 246,500**	**$ 301,193**
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 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 17,582	$ 24,760	$ 19,668	$ 24,760
Operating	227,138	226,832	226,832	276,433
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 244,720**	**$ 251,592**	**$ 246,500**	**$ 301,193**
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	**$ 244,720**	**$ 251,592**	**$ 246,500**	**$ 301,193**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 244,720**	**$ 251,592**	**$ 246,500**	**$ 301,193**
Expenditures by Fund				
General	$ 244,720	$ 251,592	$ 246,500	$ 301,193
Total Expenditures	**$ 244,720**	**$ 251,592**	**$ 246,500**	**$ 301,193**
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. Review the Comprehensive Plans and all plan amendments for each governmental entity in Volusia County

2. Ensure intergovernmental coordination and cooperation regarding comprehensive plans and amendments

Performance Measures	Actual FY 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of applications reviewed	81	85	90
2. Number of cases with Request for Additional Information (RAIs)	19	30	32

Highlights

The Volusia Growth Management Commission (VGMC) is comprised of 21 voting and two non-voting members. The voting members include one representative appointed by each of the 16 municipalities in Volusia County and five members appointed by the County Council to represent the unincorporated area of Volusia County. The two non-voting members represent the Volusia County School Board and the St. Johns River Water Management District.

The VGMC's primary responsibility is to review comprehensive plans and plan amendments for each governmental entity in Volusia County to determine consistency with the comprehensive plans of adjacent or affected jurisdictions and to insure intergovernmental coordination and cooperation. The VGMC utilizes contract legal and planning services and has one in-house, part-time Staff Coordinator. The VGMC relocated office space during FY 2005-06, and will change planning service contractors for FY 2006-07.

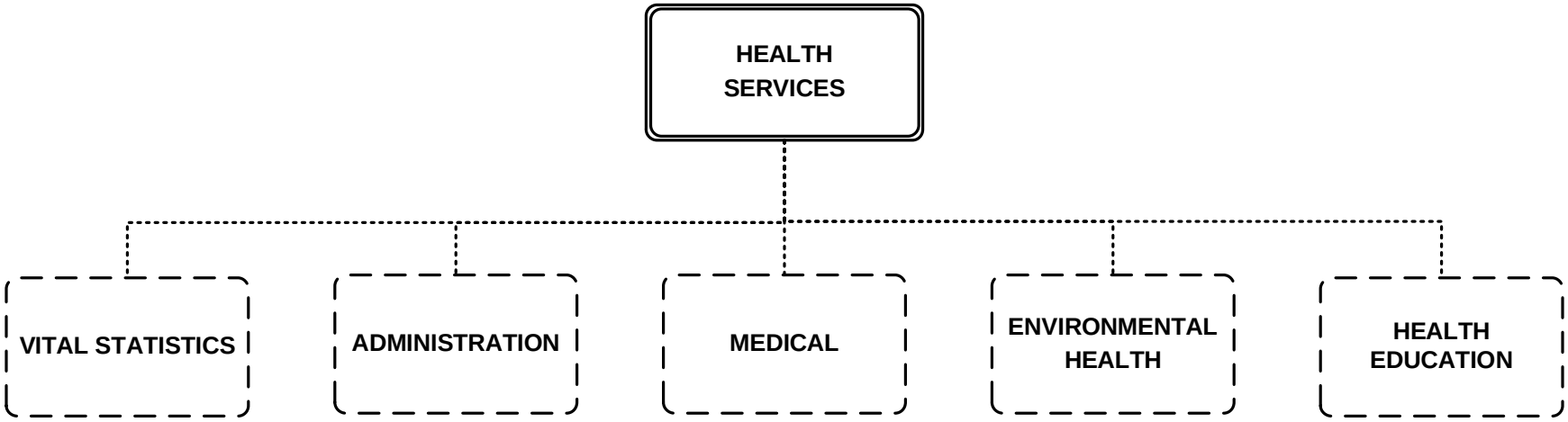
Health Services

	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Health	$ 3,173,124	$ 3,130,488	$ 3,076,006	$ 3,153,720
Total Expenditures	**$ 3,173,124**	**$ 3,130,488**	**$ 3,076,006**	**$ 3,153,720**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	2,882,187	3,047,288	2,992,806	3,153,720
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 2,882,187**	**$ 3,047,288**	**$ 2,992,806**	**$ 3,153,720**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	290,937	83,200	83,200	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 3,173,124**	**$ 3,130,488**	**$ 3,076,006**	**$ 3,153,720**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 3,173,124**	**$ 3,130,488**	**$ 3,076,006**	**$ 3,153,720**
Expenditures by Fund				
General	$ 3,173,124	$ 3,130,488	$ 3,076,006	$ 3,153,720
Total Expenditures	**$ 3,173,124**	**$ 3,130,488**	**$ 3,076,006**	**$ 3,153,720**
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
Division: Health Services

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	2,882,187	3,047,288	2,992,806	3,153,720
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 2,882,187**	**$ 3,047,288**	**$ 2,992,806**	**$ 3,153,720**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	290,937	83,200	83,200	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 3,173,124**	**$ 3,130,488**	**$ 3,076,006**	**$ 3,153,720**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 3,173,124**	**$ 3,130,488**	**$ 3,076,006**	**$ 3,153,720**
Expenditures by Fund				
General	$ 3,173,124	$ 3,130,488	$ 3,076,006	$ 3,153,720
Total Expenditures	**$ 3,173,124**	**$ 3,130,488**	**$ 3,076,006**	**$ 3,153,720**
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 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of communicable disease control services provided to all residents and visitors	74,720	79,203	83,955
2. Number of primary care services provided to all residents and visitors	1,166,230	1,259,528	1,360,290
3. Number of environmental health services provided	46,278	49,055	51,998

Highlights

The Volusia County Health Department emphasizes five main themes pursuant to fulfilling its mission statement. The first and second focus is on Community Health Status and Public Health Preparedness. The main thrust stresses an attack upon problems such as smoking, diabetes, obesity and exploring and implementing different medical care provision models to assure access to care for all of those who are in need. Therefore, the focus remains on representing a vanguard of change and constantly acting in a proactive and progressive manner in the provision of primary care, environmental health and communicable disease prevention and control services. Emphasis has been placed in the Epidemology department on bio-terrorism community preparedness for natural and man-made disasters. The remaining three areas focus on financial viability and internal and external service level improvements by tapping all resources to provide a positive client experience and to enhance employee recruitment, retention and education.

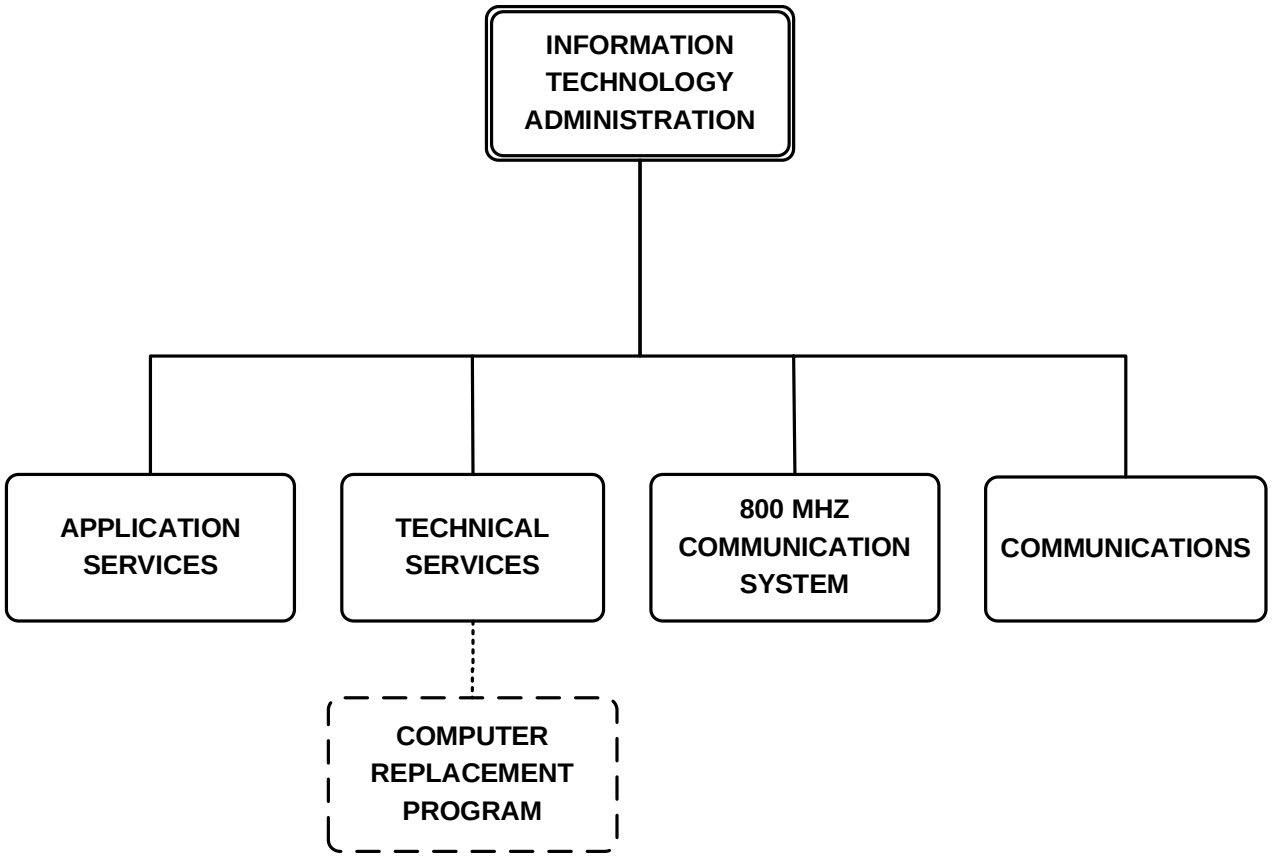
Information Technology

	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Administration	$ 163,935	$ 188,583	$ 195,506	$ 188,116
Application Services	1,170,608	1,392,306	1,690,034	1,200,178
Technical Services	2,834,613	3,267,015	3,395,180	3,296,519
Communications	2,173,837	2,571,694	2,716,588	2,932,474
800 MHz Communication System	1,083,372	1,050,754	1,433,183	1,193,784
Total Expenditures	**$ 7,426,365**	**$ 8,470,352**	**$ 9,430,491**	**$ 8,811,071**
Expenditures by Category				
Personal Services	$ 4,529,163	$ 4,996,663	$ 5,033,095	$ 5,309,024
Operating	4,136,228	4,645,065	4,880,827	4,911,098
Capital Outlay	625,335	702,350	1,304,127	723,396
Subtotal Operating Expenditures	**$ 9,290,726**	**$ 10,344,078**	**$ 11,218,049**	**$ 10,943,518**
Capital Improvements	0	0	0	40,000
Debt Service	0	0	0	0
Grants and Aids	119,365	0	86,168	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 9,410,091**	**$ 10,344,078**	**$ 11,304,217**	**$ 10,983,518**
Service Charge Reimbursements	(1,983,726)	(1,873,726)	(1,873,726)	(2,172,447)
Net Expenditures	**$ 7,426,365**	**$ 8,470,352**	**$ 9,430,491**	**$ 8,811,071**
Expenditures by Fund				
General	$ 7,426,365	$ 8,470,352	$ 9,430,491	$ 8,811,071
Total Expenditures	**$ 7,426,365**	**$ 8,470,352**	**$ 9,430,491**	**$ 8,811,071**
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 a secure and reliable information technology and communications infrastructure along with the products, services, and knowledge necessary to streamline operations and deliver the highest quality customer service.

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 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Administration	$ 163,935	$ 188,583	$ 195,506	$ 188,116
Total Expenditures	**$ 163,935**	**$ 188,583**	**$ 195,506**	**$ 188,116**
Expenditures by Category				
Personal Services	$ 263,335	$ 283,546	$ 290,377	$ 302,817
Operating	18,619	23,056	23,148	22,133
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 281,954**	**$ 306,602**	**$ 313,525**	**$ 324,950**
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	**$ 281,954**	**$ 306,602**	**$ 313,525**	**$ 324,950**
Service Charge Reimbursements	(118,019)	(118,019)	(118,019)	(136,834)
Net Expenditures	**$ 163,935**	**$ 188,583**	**$ 195,506**	**$ 188,116**
Expenditures by Fund				
General	$ 163,935	$ 188,583	$ 195,506	$ 188,116
Total Expenditures	**$ 163,935**	**$ 188,583**	**$ 195,506**	**$ 188,116**
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 Technology Administration is responsible for developing internal policies and providing overall direction to the operating activities (800 MHz Communication System, Technical Services, Application Services, and Communication Services).

Department: Financial and Administrative Services **Activity:** Application Services
Division: Information Technology

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 1,489,751	$ 1,664,928	$ 1,653,941	$ 1,784,555
Operating	397,684	453,897	559,223	329,969
Capital Outlay	71,792	62,100	265,489	0
Subtotal Operating Expenses	**$ 1,959,227**	**$ 2,180,925**	**$ 2,478,653**	**$ 2,114,524**
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	**$ 1,959,227**	**$ 2,180,925**	**$ 2,478,653**	**$ 2,114,524**
Service Charge Reimbursements	(788,619)	(788,619)	(788,619)	(914,346)
Net Expenditures	**$ 1,170,608**	**$ 1,392,306**	**$ 1,690,034**	**$ 1,200,178**
Expenditures by Fund				
General	$ 1,170,608	$ 1,392,306	$ 1,690,034	$ 1,200,178
Total Expenditures	**$ 1,170,608**	**$ 1,392,306**	**$ 1,690,034**	**$ 1,200,178**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	24 0 24.0	25 0 25.0	25 0 25.0	25 0 25.0

Key Objectives

1. Provide satisfactory application programming, customization, integration, and consulting services to customers

2. Replace enterprise legacy systems with user-friendly systems that utilize web technology and offer increased functionality

3. Provide the infrastructure needed to implement strategic e-Government initiatives

Performance Measures	Actual FY 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Percentage of service requests completed per statement of work	100%	100%	100%
2. Percentage of legacy systems replacement program completed	40%	43%	70%
3. Percentage of the e-Government infrastructure completed	80%	100%	N/A

Highlights

The Information Technology Division's Application Services Activity is comprised of staff supporting enterprise Business, Criminal Justice, and Geographic Information Systems. In FY 2006-07 Application Services will continue to focus on the replacement of the legacy systems for Criminal Justice, Finance, Human Resources, Growth Management, and Public Works.

Department: Financial and Administrative Services **Activity:** Technical Services
Division: Information Technology

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 1,637,820	$ 1,792,468	$ 1,820,056	$ 1,883,496
Operating	1,159,958	1,410,794	1,487,584	1,442,804
Capital Outlay	360,082	387,000	410,787	345,000
Subtotal Operating Expenses	**$ 3,157,860**	**$ 3,590,262**	**$ 3,718,427**	**$ 3,671,300**
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	**$ 3,157,860**	**$ 3,590,262**	**$ 3,718,427**	**$ 3,671,300**
Service Charge Reimbursements	(323,247)	(323,247)	(323,247)	(374,781)
Net Expenditures	**$ 2,834,613**	**$ 3,267,015**	**$ 3,395,180**	**$ 3,296,519**
Expenditures by Fund				
General	$ 2,834,613	$ 3,267,015	$ 3,395,180	$ 3,296,519
Total Expenditures	**$ 2,834,613**	**$ 3,267,015**	**$ 3,395,180**	**$ 3,296,519**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	34 0 34.0	33 0 33.0	33 0 33.0	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

4. Increase the number of Support Desk calls resolved at Tier 1

Performance Measures	Actual FY 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Percentage of scheduled hours system is operational	99.99%	99.99%	99.99%
2. Percentage of servers with standardized hardware, software, and support	97	98	98
3. a. Number of PCs refreshed during the year	498	816	356
b. Percentage of Tier 1 calls resolved by Support Desk	60%	80%	85%

Highlights

The Information Technology Division's Technical Services Activity provides support for over 1,600 personal computers located in various departments, computer operating system and database software for mission-critical systems, and staffing of a central data center and Information Technology (IT) Support Desk on a 24x7x365 basis in support of the County's mission-critical systems. In FY 2006-07 Technical Services will focus on supporting the Criminal Justice Information System, Finance and Human Resource Systems, Growth Management System, and Public Works System replacement projects, continuing to enhance and upgrade security for County application systems, expanding the centralized distributed server storage and backup system, and continuing the personal Computer (PC) replacement program. A computer hot site services contract will be established as another component of the IT Continuity of Operations (COOP) plan developed in FY 2005-06. The hot site services will augment the off-site tape vaulting services implemented in FY 2005-06.

Department: Financial and Administrative Services **Activity:** Communications
Division: Information Technology

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 861,598	$ 975,612	$ 977,832	$ 1,037,540
Operating	1,954,450	2,096,673	2,152,772	2,392,224
Capital Outlay	111,630	143,250	229,825	249,196
Subtotal Operating Expenses	**$ 2,927,678**	**$ 3,215,535**	**$ 3,360,429**	**$ 3,678,960**
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	**$ 2,927,678**	**$ 3,215,535**	**$ 3,360,429**	**$ 3,678,960**
Service Charge Reimbursements	(753,841)	(643,841)	(643,841)	(746,486)
Net Expenditures	**$ 2,173,837**	**$ 2,571,694**	**$ 2,716,588**	**$ 2,932,474**
Expenditures by Fund				
General	$ 2,173,837	$ 2,571,694	$ 2,716,588	$ 2,932,474
Total Expenditures	**$ 2,173,837**	**$ 2,571,694**	**$ 2,716,588**	**$ 2,932,474**
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 (VoIP) telephone system

2. Ensure the integrity, reliability, and availability of the County's network

3. Plan and develop the network infrastructure to support secure wireless access

Performance Measures	Actual FY 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Percentage of system implemented	N/A	10%	75%
2. Percentage of Local Area Network (LAN) uptime	N/A	95%	98%
3. a. Percentage of plan completed	10%	90%	100%
b. Percentage pilot infrastructure implemented	0%	100%	0%

Highlights

The Information Technology Division's Communications Services 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. Communication Services 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 2006-07 Communication Services will focus on the implementation of the Voice-over-IP telephone system as well as security and network enhancements.

Department: Financial and Administrative Services **Activity:** 800 MHz Communication System

Division: Information Technology

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 276,659	$ 280,109	$ 290,889	$ 300,616
Operating	605,517	660,645	658,100	723,968
Capital Outlay	81,831	110,000	398,026	129,200
Subtotal Operating Expenses	**$ 964,007**	**$ 1,050,754**	**$ 1,347,015**	**$ 1,153,784**
Capital Improvements	0	0	0	40,000
Debt Service	0	0	0	0
Grants and Aids	119,365	0	86,168	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 1,083,372**	**$ 1,050,754**	**$ 1,433,183**	**$ 1,193,784**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 1,083,372**	**$ 1,050,754**	**$ 1,433,183**	**$ 1,193,784**
Expenditures by Fund				
General	$ 1,083,372	$ 1,050,754	$ 1,433,183	$ 1,193,784
Total Expenditures	**$ 1,083,372**	**$ 1,050,754**	**$ 1,433,183**	**$ 1,193,784**
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. Expand and modernize 800 MHz Radio System

Performance Measures	Actual FY 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Incidents of site(s) being off air (unable to simulcast for 30 seconds or longer)	3	3	3
2. a. Percentage of expansion completed	10%	25%	100%
b. Percentage of modernization completed	0%	0%	5%

Highlights

The 800 MHz Communication System Activity operates and maintains the countywide 800 MHz Radio System, providing critical two-way communications for all Law Enforcement, Fire, EMS and public services agencies in Volusia County. In FY 2006-07 effort continues to be focused toward cost effective improvements, system expansion, system reliability, site security, and technology enhancements for more than 6,000 users on the system.

Internal Auditing

	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Internal Auditing	$ 101,093	$ 113,135	$ 117,632	$ 111,288
Total Expenditures	**$ 101,093**	**$ 113,135**	**$ 117,632**	**$ 111,288**
Expenditures by Category				
Personal Services	$ 145,888	$ 154,001	$ 158,498	$ 161,095
Operating	9,233	13,162	13,162	12,939
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 155,121**	**$ 167,163**	**$ 171,660**	**$ 174,034**
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	**$ 155,121**	**$ 167,163**	**$ 171,660**	**$ 174,034**
Service Charge Reimbursements	(54,028)	(54,028)	(54,028)	(62,746)
Net Expenditures	**$ 101,093**	**$ 113,135**	**$ 117,632**	**$ 111,288**
Expenditures by Fund				
General	$ 101,093	$ 113,135	$ 117,632	$ 111,288
Total Expenditures	**$ 101,093**	**$ 113,135**	**$ 117,632**	**$ 111,288**
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 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 145,888	$ 154,001	$ 158,498	$ 161,095
Operating	9,233	13,162	13,162	12,939
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 155,121**	**$ 167,163**	**$ 171,660**	**$ 174,034**
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	**$ 155,121**	**$ 167,163**	**$ 171,660**	**$ 174,034**
Service Charge Reimbursements	(54,028)	(54,028)	(54,028)	(62,746)
Net Expenditures	**$ 101,093**	**$ 113,135**	**$ 117,632**	**$ 111,288**
Expenditures by Fund				
General	$ 101,093	$ 113,135	$ 117,632	$ 111,288
Total Expenditures	**$ 101,093**	**$ 113,135**	**$ 117,632**	**$ 111,288**
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 staff
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 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of large and medium sized audits performed	4	4	4
2. Number of small audits/reviews performed	0	2	2
3. Number of issues on which consulting was provided	3	3	2
4. Number of follow-up audits completed	3	5	6

Highlights

Internal Auditing staff perform financial related audits, 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 2005-06, Internal Auditing completed audit reviews on the following: Elections, Clothing and Wearing Apparel, Volusia Soil and Water Conservation District, and Animal Control Office Rebate Program. Follow-ups occurring in FY 2005-06 include Solid Waste Overtime, Road and Bridge Overtime, Electrical Billing, Library Operations, Elections and Long Distance. Travel/Entertainment and Fixed Asset Reviews have been rescheduled for FY 2006-07.

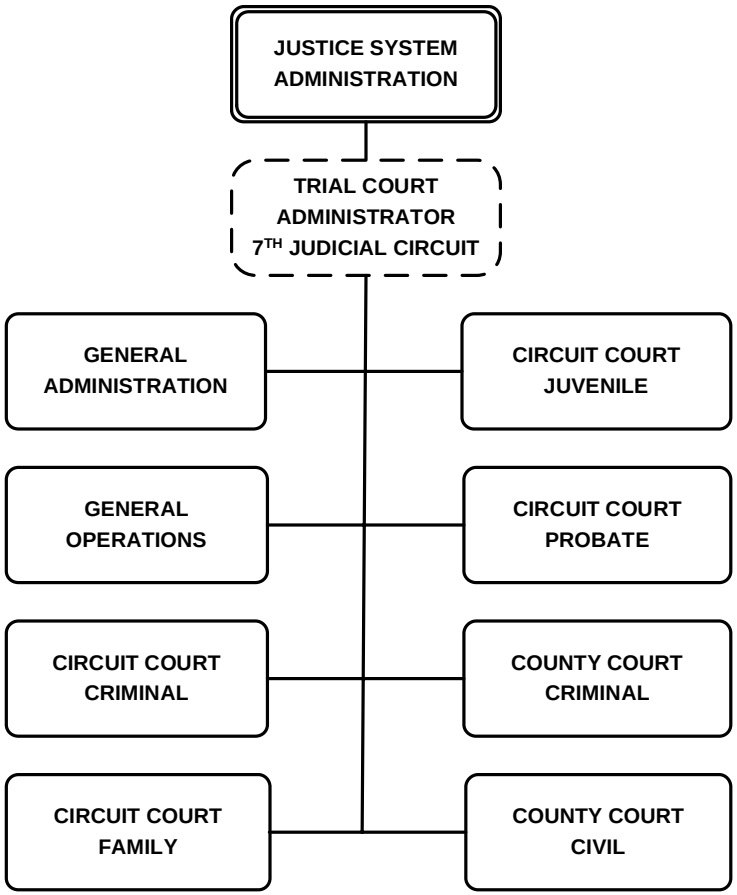
Justice System

	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
General Administration	$ 453,089	$ 360,659	$ 359,897	$ 454,049
General Operations	1,119,737	1,299,328	1,312,365	1,218,505
Circuit Court- Criminal	1,529,955	1,503,242	1,519,023	1,564,530
Circuit Court- Family	115,645	21,722	11,722	10,000
Circuit Court- Juvenile	502,891	447,071	460,727	487,914
Circuit Court- Probate	77,200	95,200	95,200	95,200
County Court- Criminal	9,372	0	0	0
County Court- Civil	10,525	10,525	10,525	10,525
Total Expenditures	**$ 3,818,414**	**$ 3,737,747**	**$ 3,769,459**	**$ 3,840,723**
Expenditures by Category				
Personal Services	$ 1,937,623	$ 2,031,282	$ 2,062,300	$ 2,132,987
Operating	1,834,344	1,695,940	1,693,634	1,697,211
Capital Outlay	35,922	0	3,000	0
Subtotal Operating Expenditures	**$ 3,807,889**	**$ 3,727,222**	**$ 3,758,934**	**$ 3,830,198**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	10,525	10,525	10,525	10,525
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 3,818,414**	**$ 3,737,747**	**$ 3,769,459**	**$ 3,840,723**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 3,818,414**	**$ 3,737,747**	**$ 3,769,459**	**$ 3,840,723**
Expenditures by Fund				
General	$ 3,818,414	$ 3,737,747	$ 3,769,459	$ 3,840,723
Total Expenditures	**$ 3,818,414**	**$ 3,737,747**	**$ 3,769,459**	**$ 3,840,723**
Number of Full Time Positions	41	42	42	42
Number of Part Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	41.0	42.0	42.0	42.0

Mission:

To furnish programmatic, technical, and support services to enhance the Court's ability to conduct effective and efficient services; and to coordinate procedural and policy development between the Executive and Judicial branches of government.

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 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Court Services Discretionary	$ 8,360	$ 17,497	$ 17,497	$ 9,244
Court Administration	343,114	314,760	305,710	322,974
Judicial Support	101,615	28,402	36,690	121,831
Total Expenditures	**$ 453,089**	**$ 360,659**	**$ 359,897**	**$ 454,049**
Expenditures by Category				
Personal Services	$ 0	$ 137	$ 137	$ 247
Operating	446,302	360,522	359,760	453,802
Capital Outlay	6,787	0	0	0
Subtotal Operating Expenditures	**$ 453,089**	**$ 360,659**	**$ 359,897**	**$ 454,049**
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	**$ 453,089**	**$ 360,659**	**$ 359,897**	**$ 454,049**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 453,089**	**$ 360,659**	**$ 359,897**	**$ 454,049**
Expenditures by Fund				
General	$ 453,089	$ 360,659	$ 359,897	$ 454,049
Total Expenditures	**$ 453,089**	**$ 360,659**	**$ 359,897**	**$ 454,049**
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: Since the implementation of Article V rescinded the County's authority to collect the revenues to fund this program, the County has been authorized to use the programs reserves until depleted. The budgeted amount reflects the balance of those reserves.

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 pre-trial 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.

Judicial Support: Provides funding for costs associated with the operation of the trial judges' offices related to communications, technology, utilities, security, and facilities.

Department: Justice System **Activity:** General Operations

Division: Justice System

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Information Systems	$ 228,744	$ 400,673	$ 406,013	$ 272,739
Drug Lab	436,654	437,920	445,617	448,530
Law Library	454,339	460,735	460,735	497,236
Total Expenditures	**$ 1,119,737**	**$ 1,299,328**	**$ 1,312,365**	**$ 1,218,505**
Expenditures by Category				
Personal Services	$ 340,095	$ 357,021	$ 351,658	$ 372,572
Operating	750,507	942,307	957,707	845,933
Capital Outlay	29,135	0	3,000	0
Subtotal Operating Expenditures	**$ 1,119,737**	**$ 1,299,328**	**$ 1,312,365**	**$ 1,218,505**
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	**$ 1,119,737**	**$ 1,299,328**	**$ 1,312,365**	**$ 1,218,505**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 1,119,737**	**$ 1,299,328**	**$ 1,312,365**	**$ 1,218,505**
Expenditures by Fund				
General	$ 1,119,737	$ 1,299,328	$ 1,312,365	$ 1,218,505
Total Expenditures	**$ 1,119,737**	**$ 1,299,328**	**$ 1,312,365**	**$ 1,218,505**
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

Information Systems: Technical support for all judicial operations in both the Circuit and County Courts are provided through this program.

Drug Lab: This program provides the Judges and court programs (Pre-trial Services and all of the Drug Courts) with accurate, and timely drug test results on individuals ordered by the Court for testing. The Drug Lab also provides screening services to Judicial Correction Services, Community Based Care, and Family Renew Communities pursuant to established agreements. The offsetting revenue from the agreements (approximately $66,000) is returned to the General Fund

Law Library: The Volusia County Law Library provides the necessary resources and services to facilitate meaningful access to the legal information needs of its user groups. Users include: the general public, attorneys, judges, court and governmental agencies, students and members of the business community. Referrals from other agencies and libraries are common. The legal resources and reference services required by these user groups vary in terms of type, degree, and complexity. The Law Library maintains the core collection standards as set forth by the American Association of Law Libraries. It maintains a collection of key supplementary resources including topical treatises, practice manuals and form books to assist in the practice and procedures of law. The Library also provides free access to extensive fee based legal databases for all of its patrons. A video and audio tape collection is available to assist patrons in learning about various areas of law. Legal research seminars, along with library orientation tours are among regularly offered programs. The Law Library operates branches located in Daytona Beach, DeLand, and New Smyrna Beach and maintains a web site to enable remote access to library information and legal research Internet links. County ordinances 04-07 and 05-08 provide for offsetting revenues to be generated on behalf of the Law Library.

Department: Justice System **Activity:** Circuit Court- Criminal

Division: Justice System

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Court Reporter Services	$ 0	$ 0	$ 0	$ 0
Clinical Evaluations	0	0	0	0
Court Interpreters	2,471	800	800	1,200
Witness Coordination/Management	4,135	2,688	2,688	3,978
Public Defender Conflicts	76,885	10,000	5,000	5,000
Drug Court	219,837	219,820	227,808	219,108
Pretrial Services	1,226,628	1,269,934	1,282,727	1,335,244
Total Expenditures	**$ 1,529,955**	**$ 1,503,242**	**$ 1,519,023**	**$ 1,564,530**
Expenditures by Category				
Personal Services	$ 1,246,344	$ 1,337,564	$ 1,360,289	$ 1,391,624
Operating	283,611	165,678	158,734	172,906
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 1,529,955**	**$ 1,503,242**	**$ 1,519,023**	**$ 1,564,530**
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	**$ 1,529,955**	**$ 1,503,242**	**$ 1,519,023**	**$ 1,564,530**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 1,529,955**	**$ 1,503,242**	**$ 1,519,023**	**$ 1,564,530**
Expenditures by Fund				
General	$ 1,529,955	$ 1,503,242	$ 1,519,023	$ 1,564,530
Total Expenditures	**$ 1,529,955**	**$ 1,503,242**	**$ 1,519,023**	**$ 1,564,530**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	25 0 25.0	27 0 27.0	27 0 27.0	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. 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.

Drug Court unites the judiciary, criminal justice entities, and substance abuse treatment providers 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 125 clients each year, with a retention rate of over 67%. Due to the growing demand for these services during FY 2005-06, Drug Court had been requested to expand the number of participants to 150. Article V defines treatment-based drug court programs as optional programs to be funded from a source other that state funds.

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 6,700 arrestee interviews annually, and monitors over 5,100 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 2006-07 budget for this program.

Department: Justice System **Activity:** Circuit Court- Family
Division: Justice System

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Other Family Court Programs	$ 113,923	$ 20,000	$ 10,000	$ 10,000
Alternative Dispute Resolution	861	861	861	0
Non-Conflict Court Appointed Attorneys	861	861	861	0
Total Expenditures	**$ 115,645**	**$ 21,722**	**$ 11,722**	**$ 10,000**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	115,645	21,722	11,722	10,000
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 115,645**	**$ 21,722**	**$ 11,722**	**$ 10,000**
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	**$ 115,645**	**$ 21,722**	**$ 11,722**	**$ 10,000**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 115,645**	**$ 21,722**	**$ 11,722**	**$ 10,000**
Expenditures by Fund				
General	$ 115,645	$ 21,722	$ 11,722	$ 10,000
Total Expenditures	**$ 115,645**	**$ 21,722**	**$ 11,722**	**$ 10,000**
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

With the July 1, 2004 implementation of Article V, Revision 7, the majority of the costs associated with these programs shifted to the State. In FY 2005-06 adopted budget, the only expenses funded were the costs for the computer replacement program for both the Masters/Hearing Officers and the Alternative Dispute Resolution (dependency mediators). The Court Administrator requested that those costs be moved to Court Administration during FY 2005-06, therefore, no monies will be budgeted separately for these programs for FY 2006-07 or in the future. The County must also pay for any costs related to conflict and non-conflict attorneys that occurred prior to July 1, 2004. Billings have continued to be received throughout FY 2005-06, therefore the FY 2006-07 budget includes $10,000 for any outstanding bills .

Department: Justice System **Activity:** Circuit Court- Juvenile

Division: Justice System

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Court Reporter Services	$ 0	$ 0	$ 0	$ 0
Clinical Evaluations	0	0	0	0
Public Defender Conflicts	3,150	0	0	0
Juvenile Drug Court	109,867	110,232	113,716	115,761
Guardian Ad Litem	51,298	0	0	0
Teen Court	338,576	336,839	347,011	372,153
Total Expenditures	**$ 502,891**	**$ 447,071**	**$ 460,727**	**$ 487,914**
Expenditures by Category				
Personal Services	$ 351,184	$ 336,560	$ 350,216	$ 368,544
Operating	151,707	110,511	110,511	119,370
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 502,891**	**$ 447,071**	**$ 460,727**	**$ 487,914**
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	**$ 502,891**	**$ 447,071**	**$ 460,727**	**$ 487,914**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 502,891**	**$ 447,071**	**$ 460,727**	**$ 487,914**
Expenditures by Fund				
General	$ 502,891	$ 447,071	$ 460,727	$ 487,914
Total Expenditures	**$ 502,891**	**$ 447,071**	**$ 460,727**	**$ 487,914**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	8 0 8.0	8 0 8.0	8 0 8.0	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. 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.

The Volusia County Juvenile Delinquency Drug Court is charged with bringing together the families of non-violent juvenile offenders, juvenile justice entities, substance abuse treatment providers and other community resources under the leadership of the Judiciary, in order to assist each offender in breaking the cycle of substance use and or abuse and in becoming a productive, law abiding member of society. The Drug Court staff provides supervision and monitoring of program

Guardian Ad Litem (GAL) recruits and trains volunteers to serve as court appointed guardians for abused and neglected children. The program was moved to Community Services in FY 2005-06.

The mission of the Volusia County Teen Court is to provide a forum for diverting less serious juvenile offenders from the traditional juvenile court process. Teen Court also provides a forum for juvenile offenders to accept responsibility for their actions and for student volunteers to participate in the operation of the program.

Department: Justice System **Activity:** Circuit Court- Probate

Division: Justice System

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Public Guardianship	$ 77,200	$ 95,200	$ 95,200	$ 95,200
Total Expenditures	**$ 77,200**	**$ 95,200**	**$ 95,200**	**$ 95,200**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	77,200	95,200	95,200	95,200
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 77,200**	**$ 95,200**	**$ 95,200**	**$ 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	**$ 77,200**	**$ 95,200**	**$ 95,200**	**$ 95,200**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 77,200**	**$ 95,200**	**$ 95,200**	**$ 95,200**
Expenditures by Fund				
General	$ 77,200	$ 95,200	$ 95,200	$ 95,200
Total Expenditures	**$ 77,200**	**$ 95,200**	**$ 95,200**	**$ 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 has been operating as the Office of Public Guardianship for Volusia County since 2003. They provide a necessary service to those age 18 or older who lack the capacity to make their own decisions: do not have a willing and qualified family member or friend to serve as a guardian; and, do not have adequate income or assets to pay for a professional guardian. Through this program, the Council provides services for forty active public wards, which is the maximum allowed for one ward manager by the Statewide Public Guardianship Office. Natural attrition of this population allows them to serve approximately 50 wards in any year. On a daily basis they provide wards with health care management, residential placement, and financial management. Many of these residents are extremely frail residing in Nursing Homes while others are developmentally disabled and have resided in group homes for most of their lives. The Office is able to assist these individuals to obtain the most productive life possible.

Although costs have continued to rise, the Council re-organized their staff so that more hours are devoted to service and less to administration. The reorganization resulted in the Council's funding request for FY 2006-07 remaining at the same level as FY 2005-06 without any decrease in services.

Department: Justice System **Activity:** County Court- Criminal

Division: Justice System

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Court Reporter Services	$ 0	$ 0	$ 0	$ 0
Clinical Evaluations	0	0	0	0
Public Defender Conflicts	9,372	0	0	0
Total Expenditures	**$ 9,372**	**$ 0**	**$ 0**	**$ 0**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	9,372	0	0	0
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 9,372**	**$ 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	**$ 9,372**	**$ 0**	**$ 0**	**$ 0**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 9,372**	**$ 0**	**$ 0**	**$ 0**
Expenditures by Fund				
0	$ 9,372	$ 0	$ 0	$ 0
Total Expenditures	**$ 9,372**	**$ 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

Court Reporter Services, Clinical Evaluations and Public Defender Conflicts became the responsibility of the State with the implementation of Article V revision 7. No expenses have been incurred since FY 2004-05 and no funding has been provided for FY 2006-07.

Department: Justice System **Activity:** County Court-Civil

Division: Justice System

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Alternative Dispute Resolution	$ 10,525	$ 10,525	$ 10,525	$ 10,525
Total Expenditures	**$ 10,525**	**$ 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	10,525	10,525	10,525	10,525
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 10,525**	**$ 10,525**	**$ 10,525**	**$ 10,525**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 10,525**	**$ 10,525**	**$ 10,525**	**$ 10,525**
Expenditures by Fund				
General	$ 10,525	$ 10,525	$ 10,525	$ 10,525
Total Expenditures	**$ 10,525**	**$ 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 Citizens Dispute Program is to provide the public with an alternative to resolving disputes through the court system. The program provides mediation services for County civil and small claims cases as well as for "citizen disputes" (non-court cases involving neighborhood disputes in the unincorporated areas of the County and disputes between citizens and County agencies and boards). The program is provided by the Volusia County Mediation Services, which is responsible for the intake, scheduling, and monitoring of cases as well as the recruitment and training of the mediation staff. Article V, Revision 7, effective July 1, 2004 defined "mediation and arbitration" as an element of the State Court system, and therefore the State's responsibility to fund; however, the definition did not include the Citizens Dispute portion of the program. The County has been funding this portion of the program since FY 2004-05 and has continued to fund it at the same level to date.

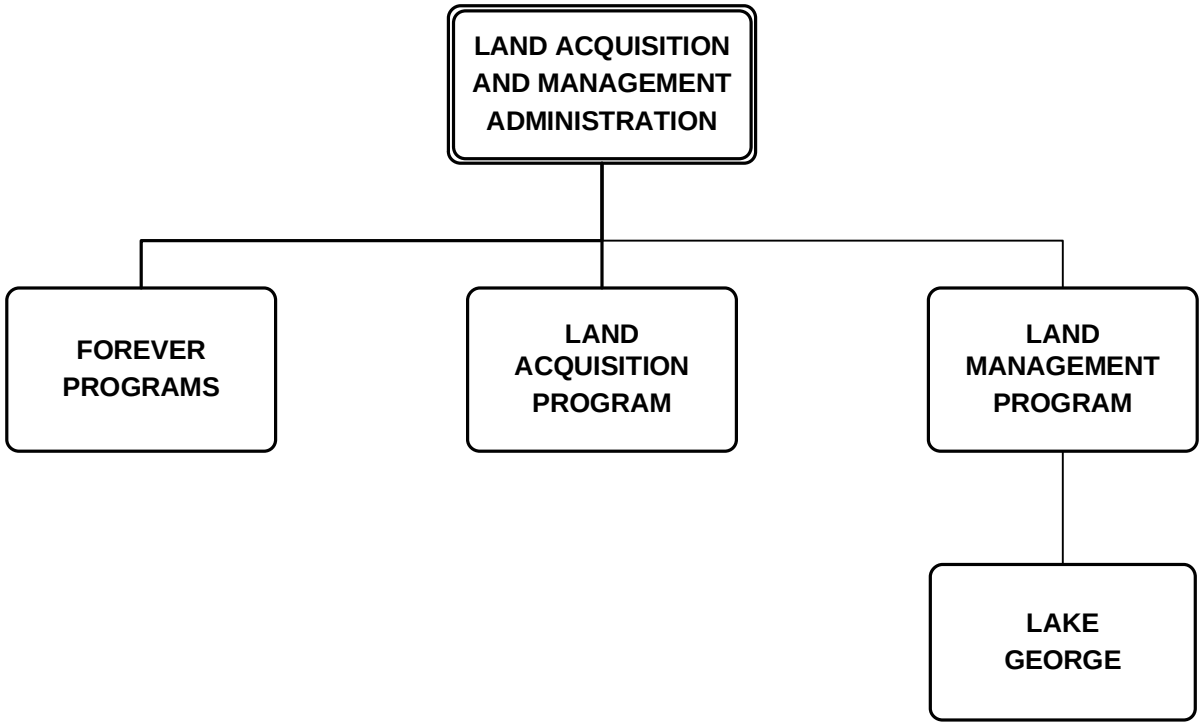
Land Acquisition and Management

	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Administration	$ 215,165	$ 222,737	$ 233,098	$ 234,968
Forever Programs	2,199,150	6,190,699	3,252,064	15,843,169
Land Acquisition Program	324,048	356,941	367,848	371,715
Land Management Program	461,433	502,997	566,994	1,162,216
Lake George	149,622	157,686	162,675	183,783
Total Expenditures	**$ 3,349,418**	**$ 7,431,060**	**$ 4,582,679**	**$ 17,795,851**
Expenditures by Category				
Personal Services	$ 1,003,758	$ 1,013,633	$ 1,059,875	$ 1,086,031
Operating	628,761	874,231	924,000	1,066,833
Capital Outlay	59,542	160,000	161,195	0
Subtotal Operating Expenditures	**$ 1,692,061**	**$ 2,047,864**	**$ 2,145,070**	**$ 2,152,864**
Capital Improvements	654,098	65,000	743,070	725,000
Debt Service	0	0	0	0
Grants and Aids	153,722	4,188,879	565,222	6,514,786
Transfers	849,537	1,129,317	1,129,317	1,095,767
Reserves	0	0	0	7,307,434
Total Operating Expenditures	**$ 3,349,418**	**$ 7,431,060**	**$ 4,582,679**	**$ 17,795,851**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 3,349,418**	**$ 7,431,060**	**$ 4,582,679**	**$ 17,795,851**
Expenditures by Fund				
General	$ 1,224,520	$ 1,319,287	$ 1,411,763	$ 2,037,309
Volusia Forever	2,124,898	6,111,773	3,170,916	15,758,542
Total Expenditures	**$ 3,349,418**	**$ 7,431,060**	**$ 4,582,679**	**$ 17,795,851**
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 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 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 196,468	$ 202,148	$ 210,935	$ 214,128
Operating	18,697	20,589	20,968	20,840
Capital Outlay	0	0	1,195	0
Subtotal Operating Expenses	**$ 215,165**	**$ 222,737**	**$ 233,098**	**$ 234,968**
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	**$ 215,165**	**$ 222,737**	**$ 233,098**	**$ 234,968**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 215,165**	**$ 222,737**	**$ 233,098**	**$ 234,968**
Expenditures by Fund				
General	$ 215,165	$ 222,737	$ 233,098	$ 234,968
Total Expenditures	**$ 215,165**	**$ 222,737**	**$ 233,098**	**$ 234,968**
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 Federal, State and St. Johns River Water Management District (SJRWMD)

2. Maintain relationships with other Florida County's Land Acquisition and Management staff

Performance Measures	Actual FY 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of meetings with key State and SJRWMD land acquisition staff	6	6	6
2. Number of meetings with other Florida County Land Acquisition and Management staff	3	3	3

Highlights

This Activity is responsible for coordinating 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 land conservation organizations, such as the Trust for Public Lands, to ensure that the Volusia Forever Program has cost-sharing partners. Administration is currently working with the Florida Division of Forestry and the Florida Department of Environmental Protection to secure reimbursement for two properties acquired during FY 2005-06.

Department: Growth and Resource Management **Activity:** Forever Programs

Division: Land Acquisition and Management

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 78,828	$ 76,793	$ 83,830	$ 82,030
Operating	443,077	635,710	684,860	976,558
Capital Outlay	59,404	160,000	160,000	0
Subtotal Operating Expenses	**$ 581,309**	**$ 872,503**	**$ 928,690**	**$ 1,058,588**
Capital Improvements	614,582	0	628,835	30,000
Debt Service	0	0	0	0
Grants and Aids	153,722	4,188,879	565,222	6,351,380
Transfers	849,537	1,129,317	1,129,317	1,095,767
Reserves	0	0	0	7,307,434
Total Operating Expenditures	**$ 2,199,150**	**$ 6,190,699**	**$ 3,252,064**	**$ 15,843,169**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 2,199,150**	**$ 6,190,699**	**$ 3,252,064**	**$ 15,843,169**
Expenditures by Fund				
General	$ 74,252	$ 78,926	$ 81,148	$ 84,627
Volusia Forever	2,124,898	6,111,773	3,170,916	15,758,542
Total Expenditures	**$ 2,199,150**	**$ 6,190,699**	**$ 3,252,064**	**$ 15,843,169**
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. Conduct 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 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of evaluation and ranking sessions	6	6	6
2. Number of property applications processed	8	8	8

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 26,331 acres, consisting of 20 properties, with a total market value of $45.1 million. Of this amount, Volusia Forever has paid $28.8 million and its funding partners have paid $16.3 million. On October 19, 2005 the County issued $39,875,000 General Obligation Bonds to assist in purchasing multiple large parcels identified by the Volusia Forever Advisory Committee. In March 2006 Volusia Forever was the recipient of a County Leadership in Conservation award by the Trust for Public Lands and the National Association of Counties, a national award bestowed on six counties across the nation.

Department: Growth and Resource Management **Activity:** Land Acquisition Program

Division: Land Acquisition and Management

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 280,843	$ 290,005	$ 300,912	$ 309,311
Operating	31,074	46,936	46,936	42,404
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 311,917**	**$ 336,941**	**$ 347,848**	**$ 351,715**
Capital Improvements	12,131	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	**$ 324,048**	**$ 356,941**	**$ 367,848**	**$ 371,715**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 324,048**	**$ 356,941**	**$ 367,848**	**$ 371,715**
Expenditures by Fund				
General	$ 324,048	$ 356,941	$ 367,848	$ 371,715
Total Expenditures	**$ 324,048**	**$ 356,941**	**$ 367,848**	**$ 371,715**
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 or reimbursement requests 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 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of grant applications submitted	0	2	1
2. Number of Forever A List and VCC properties acquired	0	4	4
3. Number of Small Lot parcels (in acres) acquired	394	300	300
4. Number of monitored and/or attended tax deed sales	12	12	12

Highlights

This Activity provides land acquisition services such as title searches, coordinating boundary surveys, writing and submitting grant applications/reimbursement requests for funding partners, negotiating with land owners, securing environmental audits, and participating in tax deed sales. It also has responsibility for acquiring lands under the Volusia Forever's Small Lot Acquisition Program, as well as assisting other County departments with acquisition and disposal of County-owned land. In FY 2005-06 this activity acquired two Volusia Forever properties, consisting of 2,806 acres at a cost of $14.6 million. Since this Activity was created in 2001 it has purchased and sold over $26.2 million of county-owned real estate.

Department: Growth and Resource Management **Activity:** Land Management Program
Division: Land Acquisition and Management

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 328,732	$ 340,201	$ 354,723	$ 365,488
Operating	105,316	117,796	118,036	121,728
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 434,048**	**$ 457,997**	**$ 472,759**	**$ 487,216**
Capital Improvements	27,385	45,000	94,235	675,000
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	**$ 461,433**	**$ 502,997**	**$ 566,994**	**$ 1,162,216**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 461,433**	**$ 502,997**	**$ 566,994**	**$ 1,162,216**
Expenditures by Fund				
General	$ 461,433	$ 502,997	$ 566,994	$ 1,162,216
Total Expenditures	**$ 461,433**	**$ 502,997**	**$ 566,994**	**$ 1,162,216**
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. 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 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Management plans initiated through public participation, implemented and completed	2	3	3
2. Number of prescribed burn acres	750	1,000	1,500
3. Number of acres reforested, restored or enhanced through innovative harvesting techniques	250	400	400
4. Number of acres managed for multiple use as required by the natural resource plans	15,000	16,000	18,000

Highlights

This Activity is responsible for managing all of the County's conservation lands including the Lake George Conservation Area, a joint partnership with the St. Johns River Water Management District. In FY 2005-06 this Activity was responsible for managing approximately 25,650 acres. Land Management is also responsible for the County's Conservation Lands Outreach Program, a program designed to highlight the ecosystems of the County by giving citizens a hands-on experience. Since the inception of this program over 4,100 people have attended the various classes, hikes and tours.

The Activity consists of one Land Management Technician, three Environmental Specialists, an Activity Project Manager, and a Land Manager. Total acreage under management is expected to reach 34,050 acres by the end of FY 2006-07. Included in the FY 2006-07 budget is a capital improvement project to construct a new field office building.

Department: Growth and Resource Management **Activity:** Lake George
Division: Land Acquisition and Management

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 118,887	$ 104,486	$ 109,475	$ 115,074
Operating	30,597	53,200	53,200	68,709
Capital Outlay	138	0	0	0
Subtotal Operating Expenses	**$ 149,622**	**$ 157,686**	**$ 162,675**	**$ 183,783**
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	**$ 149,622**	**$ 157,686**	**$ 162,675**	**$ 183,783**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 149,622**	**$ 157,686**	**$ 162,675**	**$ 183,783**
Expenditures by Fund				
General	$ 149,622	$ 157,686	$ 162,675	$ 183,783
Total Expenditures	**$ 149,622**	**$ 157,686**	**$ 162,675**	**$ 183,783**
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 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of prescribed burn acres	600	400	1,000
2. Number of site preparation and replanting acres for restoration and reforestation	250	250	500
3. Number of forested acres thinned and cut for canopy openings, restoration, fire, disease and insect control	250	250	500

Highlights

The Lake George Activity is confined to the Lake George Conservation Area, a joint partnership with the St. Johns River Water Management District. In FY 2005-06 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 timber from this acreage is anticipated to generate approximately $200,000 in revenue in FY 2006-07 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 has a Prescribed Burn Plan and an estimated 500 acres will be burned in FY 2006-07.

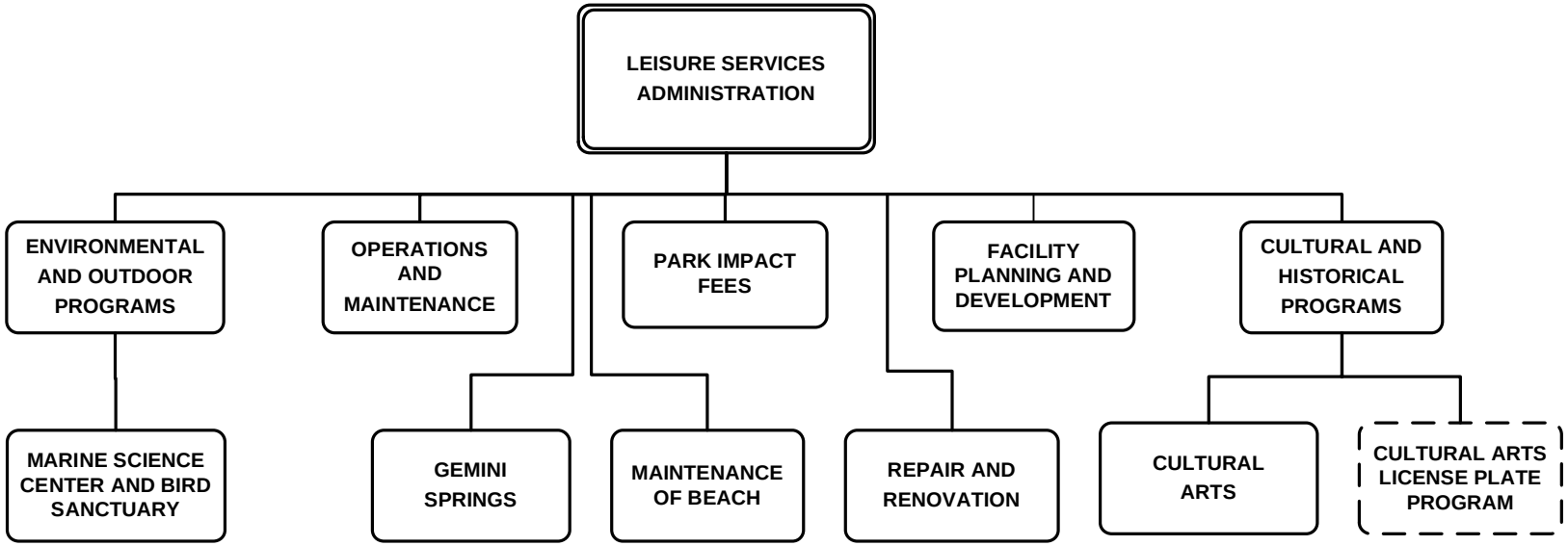
Leisure Services

	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Administration	$ 210,908	$ 255,365	$ 268,155	$ 243,046
Environmental and Outdoor Programs	2,071,277	1,770,828	1,815,534	1,937,982
Marine Science Center and Bird Sanctuary	552,302	660,190	616,658	710,148
Cultural and Historic Programs	636,604	522,446	612,574	612,661
Cultural Arts	697,012	726,392	726,392	741,974
Operations and Maintenance	4,811,033	4,941,641	5,117,529	5,328,352
Facility Planning and Development	2,389,463	1,614,230	1,674,104	1,502,338
Gemini Springs	163,235	168,550	174,365	166,359
Maintenance of Beach	2,082,999	2,235,537	2,398,510	2,463,867
Repair and Renovation	279,800	509,000	748,781	419,000
Park Impact Fees	278,007	3,020,601	940,721	3,156,447
Total Expenditures	**$ 14,172,640**	**$ 16,424,780**	**$ 15,093,323**	**$ 17,282,174**
Expenditures by Category				
Personal Services	$ 5,360,079	$ 5,643,613	$ 5,711,561	$ 6,032,518
Operating	7,477,331	7,333,952	7,751,021	8,636,202
Capital Outlay	189,634	195,075	195,075	203,642
Subtotal Operating Expenditures	**$ 13,027,044**	**$ 13,172,640**	**$ 13,657,657**	**$ 14,872,362**
Capital Improvements	885,689	2,670,500	2,774,627	2,703,327
Debt Service	0	0	0	0
Grants and Aids	674,217	719,721	719,721	719,722
Transfers	1,558,219	40,000	40,000	0
Reserves	0	1,969,772	49,171	2,087,372
Total Operating Expenditures	**$ 16,145,169**	**$ 18,572,633**	**$ 17,241,176**	**$ 20,382,783**
Service Charge Reimbursements	(1,972,529)	(2,147,853)	(2,147,853)	(3,100,609)
Net Expenditures	**$ 14,172,640**	**$ 16,424,780**	**$ 15,093,323**	**$ 17,282,174**
Expenditures by Fund				
General	$ 12,081,538	$ 11,451,429	$ 12,194,040	$ 11,252,926
Municipal Services District	1,813,095	1,952,750	1,958,562	2,872,801
Park Impact Fees - County	222,207	1,083,698	72,357	1,579,090
Park Impact Fees - Zone 1 NE Quadrant	0	643,699	200,000	564,257
Park Impact Fees - Zone 2 SE Quadrant	0	296,439	150,000	125,648
Park Impact Fees - Zone 3 SW Quadrant	24,400	503,635	139,764	497,846
Park Impact Fees - Zone 4 NW Quadrant	31,400	493,130	378,600	389,606
Total Expenditures	**$ 14,172,640**	**$ 16,424,780**	**$ 15,093,323**	**$ 17,282,174**
Number of Full Time Positions	95	101	101	101
Number of Part Time Positions	308	305	305	305
Number of Full Time Equivalent Positions	145.0	150.0	150.0	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 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 311,226	$ 332,200	$ 344,990	$ 358,937
Operating	124,179	147,662	147,662	144,397
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 435,405**	**$ 479,862**	**$ 492,652**	**$ 503,334**
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	**$ 435,405**	**$ 479,862**	**$ 492,652**	**$ 503,334**
Service Charge Reimbursements	(224,497)	(224,497)	(224,497)	(260,288)
Net Expenditures	**$ 210,908**	**$ 255,365**	**$ 268,155**	**$ 243,046**
Expenditures by Fund				
General	$ 210,908	$ 255,365	$ 268,155	$ 243,046
Total Expenditures	**$ 210,908**	**$ 255,365**	**$ 268,155**	**$ 243,046**
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 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of permits issued / users	4,021 / 325,549	4,200 / 330,000	5,000 / 375,000
2. Number of events, activities promoted through Leisure Services	81	85	90
3. Percentage of park expenses collected in a database management system	100%	100%	100%

Highlights

The primary responsibility of the Administration Activity is to provide support to all Activities within Leisure Services. The public relies on the Administrative 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.

Department: Growth and Resource Management **Activity:** Environmental and Outdoor Programs

Division: Leisure Services

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 1,545,372	$ 1,336,346	$ 1,360,531	$ 1,479,268
Operating	919,011	886,387	906,908	983,764
Capital Outlay	0	17,500	17,500	0
Subtotal Operating Expenses	**$ 2,464,383**	**$ 2,240,233**	**$ 2,284,939**	**$ 2,463,032**
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	**$ 2,464,383**	**$ 2,240,233**	**$ 2,284,939**	**$ 2,463,032**
Service Charge Reimbursements	(393,106)	(469,405)	(469,405)	(525,050)
Net Expenditures	**$ 2,071,277**	**$ 1,770,828**	**$ 1,815,534**	**$ 1,937,982**
Expenditures by Fund				
General	$ 1,640,285	$ 1,272,279	$ 1,316,985	$ 1,380,702
Municipal Service District	430,992	498,549	498,549	557,280
Total Expenditures	**$ 2,071,277**	**$ 1,770,828**	**$ 1,815,534**	**$ 1,937,982**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	7 276 48.0	7 273 47.0	7 273 47.0	7 273 47.0

Key Objectives

1. Work with City Recreation Departments to coordinate activities (i.e. ball field use, special events, surveys, etc...)

2. Increase the number of participants in all programs

3. Create better awareness of programs and activities offered by Volusia County Leisure Services

4. Increase recreation and park revenues to help offset cost of recreation programs and park operating expenses

Performance Measures	Actual FY 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of coordinated activities	0	0	3
2. Number of program participants	31,000	32,000	32,500
3. Number of teams/leagues in recreation programs	120 / 7	125 / 8	130 / 9
4. Amount of revenues	$765,883	$710,000	$773,390

Highlights

Environmental and Outdoor Programs provides 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. New park additions include the Spring-to-Spring County Trail section from Gemini Springs to Lake Monroe, Strickland Shooting Range, and the DeBary Visitor's Center, Gift Shop and Trail Head. 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 and Bird Sanctuary
Division: Leisure Services

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 230,044	$ 337,759	$ 329,629	$ 340,554
Operating	317,913	291,731	256,329	309,494
Capital Outlay	4,345	30,700	30,700	60,100
Subtotal Operating Expenses	**$ 552,302**	**$ 660,190**	**$ 616,658**	**$ 710,148**
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	**$ 552,302**	**$ 660,190**	**$ 616,658**	**$ 710,148**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 552,302**	**$ 660,190**	**$ 616,658**	**$ 710,148**
Expenditures by Fund				
General	$ 552,302	$ 660,190	$ 616,658	$ 710,148
Total Expenditures	**$ 552,302**	**$ 660,190**	**$ 616,658**	**$ 710,148**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	4 1 4.5	6 1 6.5	6 1 6.5	6 1 6.5

Key Objectives

1. Increase visitors to the Marine Science Center

2. Rehabilitate sea turtles

3. Increase number of volunteers

4. Rehabilitate sick/injured sea birds and develop outreach programs

Performance Measures	Actual FY 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of visitors	41,105	48,000	50,000
2. Number of sea turtles in rehabilitation	42	45	45
3. Number of volunteers	84	90	95
4. Number of birds in rehabilitation / Number of outreach programs	1,700 / 3	1,800 / 6	2,000 / 8

Highlights

The Marine Science Center has been open since June 2002. Over 220,000 people have visited the facility to experience aquariums, environmental exhibits, special programs, field trips and sea turtle rehabilitation. Redesign of the Marine Science Center is planned for FY 2006-07 and the addition of a shark aquarium which is included in the budget at $24,000.

The Mary Keller Sea Bird Sanctuary opened in June 2004. Since this time over 1,900 sea birds have received treatment at the Sanctuary. Over 100 volunteers have given support to these rehabilitative programs during FY 2005-06.

Department: Growth and Resource Management **Activity:** Cultural and Historic Programs
Division: Leisure Services

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 264,293	$ 292,913	$ 287,073	$ 334,143
Operating	63,667	67,198	77,031	93,518
Capital Outlay	0	4,835	4,835	0
Subtotal Operating Expenses	**$ 327,960**	**$ 364,946**	**$ 368,939**	**$ 427,661**
Capital Improvements	292,794	75,000	161,135	85,000
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	15,850	40,000	40,000	0
Reserves	0	42,500	42,500	100,000
Total Operating Expenditures	**$ 636,604**	**$ 522,446**	**$ 612,574**	**$ 612,661**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 636,604**	**$ 522,446**	**$ 612,574**	**$ 612,661**
Expenditures by Fund				
General	$ 636,604	$ 522,446	$ 612,574	$ 612,661
Total Expenditures	**$ 636,604**	**$ 522,446**	**$ 612,574**	**$ 612,661**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	5 4 6.5	5 4 6.5	5 4 6.5	5 4 6.5

Key Objectives

1. Increase visitation at DeBary Hall Historic Site
2. Create and develop new programs at DeBary Hall Historic Site
3. Create and develop new arts programs
4. Increase cultural workshops

Performance Measures	Actual FY 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of visitors (includes outreach and special events	32,830	36,000	39,600
2. Number of programs (not including art programs)	24	28	35
3. Number of art programs	11	12	12
4. Number of cultural workshops	2	5	7

Highlights

The Cultural and Heritage Activity oversees the management of DeBary Hall Historic Site, interpretation and capital improvements of County historic sites, regulates the County Historic Preservation Ordinance, administers the Community Cultural Grant, creates and implements cultural and historical public and educational programs, and is liaison to the Cultural Council and Historic Preservation Board. The FY 2005-06 budget includes $75,000 for Spruce Creek Mound Archeological Phase II to document, stabilize and interpret this significant aboriginal site for the general public.

FY 2006-07 budget includes $85,000 for Calle Grande Gate capital improvement program to prepare historic structures report including condition assessment, and perform stabilization work necessary to prevent further deterioration. The FY 2006-07 budget also includes $100,000 reserve to be combined with a state grant for Dunlawton Sugar Mill Ruins to design and construct a pavilion over the ruins and 19th century equipment. A self guided interpretive walk will be constructed and improvements to restrooms and meeting room facilities.

Department: Growth and Resource Management **Activity:** Cultural Arts

Division: Leisure Services

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
African American Museum	$ 12,500	$ 10,000	$ 10,000	$ 10,000
Art Haus	29,750	9,250	9,250	9,250
Art League of Daytona Beach	12,500	9,000	9,000	9,000
Atlantic Center for the Arts	75,000	69,000	69,000	69,000
Black Heritage Festival	3,735	2,700	2,700	2,700
Central Florida Cultural Endeavor	75,000	58,000	58,000	58,000
Daytona Beach Choral Society	2,500	1,950	1,950	1,950
Daytona Beach Symphony	75,000	35,250	35,250	35,250
DeBary Art League	7,500	5,250	5,250	5,250
Deland Museum of Art	44,399	33,000	33,000	33,000
Friends of the Band Shell	0	6,000	6,000	6,000
Halifax Historical Museum	10,715	7,000	7,000	7,000
Iranian Heritage	0	3,200	3,200	3,200
Iranian-American Society	0	2,700	2,700	2,700
Little Theater of New Smyrna Beach, Inc.	18,700	5,500	5,500	5,500
Museum of Arts and Sciences	75,000	75,000	75,000	75,000
Ormond Beach Museum	28,500	25,500	25,500	25,500
Ormond Beach Historical Trust	11,000	3,950	3,950	3,950
Pioneer Art Settlement	35,000	27,500	27,500	27,500
Seaside Music Theater	75,000	73,000	73,000	73,000
Southeast Volusia Historical Society, Inc.	6,000	0	0	0
Theater Center	35,250	35,000	35,000	35,000
Very Special Arts	9,883	8,000	8,000	8,000
West Volusia Historical Society	11,285	11,000	11,000	11,000
Payment Private Organization	42,795	209,642	209,642	225,224
Total Expenditures	**$ 697,012**	**$ 726,392**	**$ 726,392**	**$ 741,974**
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	674,217	719,721	719,721	719,722
Transfers	22,795	0	0	0
Reserves	0	6,671	6,671	22,252
Total Operating Expenditures	**$ 697,012**	**$ 726,392**	**$ 726,392**	**$ 741,974**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 697,012**	**$ 726,392**	**$ 726,392**	**$ 741,974**
Expenditures by Fund				
General	$ 697,012	$ 726,392	$ 726,392	$ 741,974
Total Expenditures	**$ 697,012**	**$ 726,392**	**$ 726,392**	**$ 741,974**
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 Cultural Arts Council reviews grant requests from community organizations and recommends distribution of Cultural Arts funding to the County Council. Funding for FY 2005-06 is based upon a rate of $1.50 per capita. The FY 2006-07 budget provides an increase in funding, and marks the beginning of a strategic evaluation process including needs assessment and fiscal analysis for future funding .

Department: Growth and Resource Management **Activity:** Operations and Maintenance
Division: Leisure Services

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 2,179,436	$ 2,502,128	$ 2,554,545	$ 2,670,716
Operating	3,501,917	3,576,721	3,688,686	4,005,352
Capital Outlay	122,477	105,654	105,654	112,786
Subtotal Operating Expenses	**$ 5,803,830**	**$ 6,184,503**	**$ 6,348,885**	**$ 6,788,854**
Capital Improvements	183,140	30,000	41,506	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	**$ 5,986,970**	**$ 6,214,503**	**$ 6,390,391**	**$ 6,788,854**
Service Charge Reimbursements	(1,175,937)	(1,272,862)	(1,272,862)	(1,460,502)
Net Expenditures	**$ 4,811,033**	**$ 4,941,641**	**$ 5,117,529**	**$ 5,328,352**
Expenditures by Fund				
General	$ 3,613,764	$ 3,668,529	$ 3,839,260	$ 3,867,600
Municipal Service District	1,197,269	1,273,112	1,278,269	1,460,752
Total Expenditures	**$ 4,811,033**	**$ 4,941,641**	**$ 5,117,529**	**$ 5,328,352**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	57 27 64.0	61 27 68.0	61 27 68.0	61 27 68.0

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 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of site inspections	56	59	63
2. Number of people attending park facilities	467,175	473,351	485,774
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	19	23	31

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. The new Strickland Shooting Range was opened in June of 2006. The range will be open from 9:00am until 5:00pm 6 days a week, closed on Monday and extended hours will be implemented during daylight savings time. Plymouth Avenue Park and Dog Facility will be constructed and built during FY 2006-07.

Department: Growth and Resource Management **Activity:** Facility Planning and Development
Division: Leisure Services

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 541,598	$ 524,534	$ 508,329	$ 544,917
Operating	313,629	350,899	350,899	883,345
Capital Outlay	21,827	36,386	36,386	30,756
Subtotal Operating Expenses	**$ 877,054**	**$ 911,819**	**$ 895,614**	**$ 1,459,018**
Capital Improvements	314,628	883,500	959,579	760,000
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	1,376,770	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 2,568,452**	**$ 1,795,319**	**$ 1,855,193**	**$ 2,219,018**
Service Charge Reimbursements	(178,989)	(181,089)	(181,089)	(716,680)
Net Expenditures	**$ 2,389,463**	**$ 1,614,230**	**$ 1,674,104**	**$ 1,502,338**
Expenditures by Fund				
General	$ 2,210,474	$ 1,433,141	$ 1,493,015	$ 785,658
Municipal Service District	178,989	181,089	181,089	716,680
Total Expenditures	**$ 2,389,463**	**$ 1,614,230**	**$ 1,674,104**	**$ 1,502,338**
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. Create master plan for future park sites
2. Design and construct new or renovated parks
3. Design and/or construct trails
4. Complete work orders by Trades Workers in a timely manner

Performance Measures	Actual FY 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of master plans completed	2	1	1
2. Number of new or renovated parks completed	3	2	1
3. Number of trails designed or constructed	3	3	2
4. Number of days to complete work orders	9	9	8

Highlights

This Activity is responsible for the planning, designing and construction of Leisure Services facilities, parks, multi-use trails and beach walkovers. Current projects in the planning stage include Strickland Park and various off beach parking sites. Current projects in the design stage include Happy Whale off beach parking site, Green Springs Park, Plymouth Avenue Soccer Complex and Dog Park, Lighthouse Point Park renovations, and Spring to Spring Trail. Current projects in the construction stage include DeBary Hall Barn, Smyrna Dunes Park renovations, 27th Avenue Park storm damage and Lake Monroe Trail.

Department: Growth and Resource Management **Activity:** Gemini Springs
Division: Leisure Services

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 150,625	$ 147,103	$ 152,918	$ 143,271
Operating	12,610	21,447	21,447	23,088
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 163,235**	**$ 168,550**	**$ 174,365**	**$ 166,359**
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	**$ 163,235**	**$ 168,550**	**$ 174,365**	**$ 166,359**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 163,235**	**$ 168,550**	**$ 174,365**	**$ 166,359**
Expenditures by Fund				
General	$ 163,235	$ 168,550	$ 174,365	$ 166,359
Total Expenditures	**$ 163,235**	**$ 168,550**	**$ 174,365**	**$ 166,359**
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 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Amount of revenue generated	$44,477	$42,108	$43,700
2. Number of annual attendance	65,110	66,718	67,565
3. Number of permits issued	221	230	238
4. Number of campsites rented	142	149	158

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 are suspended until such time the spring re-opens to swimming. Approximately $40,000 in revenue is generated at the park from camping fees, canoe rentals, and renting of the pavilions.

Department: Growth and Resource Management **Activity:** Maintenance of Beach
Division: Leisure Services

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 137,485	$ 170,630	$ 173,546	$ 160,712
Operating	1,919,159	1,991,907	2,078,037	2,055,155
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 2,056,644**	**$ 2,162,537**	**$ 2,251,583**	**$ 2,215,867**
Capital Improvements	26,355	73,000	146,927	248,000
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	**$ 2,082,999**	**$ 2,235,537**	**$ 2,398,510**	**$ 2,463,867**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 2,082,999**	**$ 2,235,537**	**$ 2,398,510**	**$ 2,463,867**
Expenditures by Fund				
General	$ 2,082,999	$ 2,235,537	$ 2,398,510	$ 2,463,867
Total Expenditures	**$ 2,082,999**	**$ 2,235,537**	**$ 2,398,510**	**$ 2,463,867**
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 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of work-orders for repairs/upgrades to beach walkovers	255	285	294
2. Number of work-orders for repair/upgrades to the beach restrooms	521	538	545
3. Number of signs improved or installed	191	205	197
4. Number of vehicular ramps improved	12	3	3

Highlights

Maintenance of the 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 rentals. The remaining budget is used for various maintenance projects to include: curbing and gutter construction for erosion control, safety curbing and handrails for pedestrian safety, stabilizing 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 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	164,503	0	93,065	138,089
Capital Outlay	40,985	0	0	0
Subtotal Operating Expenses	**$ 205,488**	**$ 0**	**$ 93,065**	**$ 138,089**
Capital Improvements	68,772	509,000	655,716	419,000
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	5,540	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 279,800**	**$ 509,000**	**$ 748,781**	**$ 557,089**
Service Charge Reimbursements	0	0	0	(138,089)
Net Expenditures	**$ 279,800**	**$ 509,000**	**$ 748,781**	**$ 419,000**
Expenditures by Fund				
General	$ 273,955	$ 509,000	$ 748,126	$ 280,911
Municipal Service District	5,845	0	655	138,089
Total Expenditures	**$ 279,800**	**$ 509,000**	**$ 748,781**	**$ 419,000**
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. Renovate restrooms to meet current Americans with Disabilities Act (ADA) requirements
2. Replace playground equipment at park sites
3. Improve existing facilities

Performance Measures	Actual FY 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of restrooms renovated	2	2	2
2. Number of park sites with new playground equipment	4	3	3
3. Number of major renovations completed	2	3	3

Highlights

Countywide repair and replacement and development items include: Boardwalk/handrail repair and/or development, pavilions, restrooms, floating docks with steps, roof repair (shingles), door and frame repair, restroom partition repairs, playground repair, flooring repair, parking lot development, parking lot repair, shower repair, cement table slabs, fencing, meeting room repairs, storage development, repairs due to vandalism, and restroom fixture replacement. Specific repair and replacement examples include the following: Lake Ashby Park - refurbish restrooms, Chuck Lennon Park, Lake Diaz and Cypress Lake Park - install safety surface, Ed Stone Park - tile restroom, Highbridge Park - renovate bathroom, Bicentennial Park - replace tennis court fence, Spruce Creek Park - pavilion repairs, pave entrance road, additional shed for storage, Mary McLeod Bethune Beachfront Park, Sunsplash Park and Frank Rendon Park - replant trees, refurbish various boardwalks in New Smyrna Beach. A progressive signage program was implemented in FY 2005-06 to replace signs in parks and facilities.

Department: Growth and Resource **Activity:** Park Impact Fees

Division: Leisure Services

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Park Impact fees	$ 278,007	$ 3,020,601	$ 940,721	$ 3,156,447
Total Expenditures	**$ 278,007**	**$ 3,020,601**	**$ 940,721**	**$ 3,156,447**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	140,743	0	130,957	0
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 140,743**	**$ 0**	**$ 130,957**	**$ 0**
Capital Improvements	0	1,100,000	809,764	1,191,327
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	137,264	0	0	0
Reserves	0	1,920,601	0	1,965,120
Total Operating Expenditures	**$ 278,007**	**$ 3,020,601**	**$ 940,721**	**$ 3,156,447**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 278,007**	**$ 3,020,601**	**$ 940,721**	**$ 3,156,447**
Expenditures by Fund				
Park Impact Fees - County	$ 222,207	$ 1,083,698	$ 72,357	$ 1,579,090
Park Impact Fees - Zone 1 NE Quadrant	0	643,699	200,000	564,257
Park Impact Fees - Zone 2 SE Quadrant	0	296,439	150,000	125,648
Park Impact Fees - Zone 3 SW Quadrant	24,400	503,635	139,764	497,846
Park Impact Fees - Zone 4 NW Quadrant	31,400	493,130	378,600	389,606
Total Expenditures	**$ 278,007**	**$ 3,020,601**	**$ 940,721**	**$ 3,156,447**
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 collected form impact fees by quadrant is used for park improvements within respective quadrants. Anticipated projects for FY 2006-07 include the following: Lake Colby - begin Phase I construction of cabins, fishing piers, boardwalks, nature trails, docking facilities, restrooms, playground, picnic areas, horse riding trails, historical signage, and primitive camp sites, Kaye Property - design and renovate to provide meeting space, and the seawall must be replaced, Strickland New Sports Complex - additional multipurpose fields will be added, and other improvements including restrooms, pavilions, a playground, and tables and benches, 27th Avenue Beach Front Park Concession - build a concession on the site, Beck Ranch - open play areas.

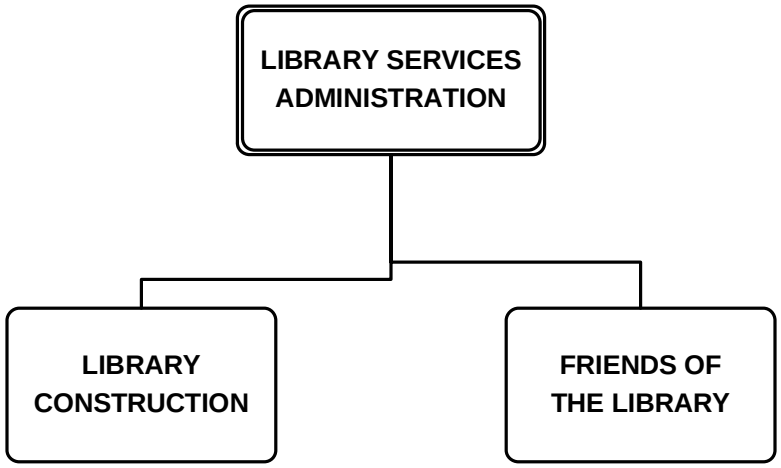
Library Services

	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Administration	$ 12,676,611	$ 17,054,792	$ 15,898,670	$ 18,220,107
Library Construction	1,824,004	6,657,920	5,387,641	4,757,744
Friends of the Library	134,000	155,000	155,000	175,000
Total Expenditures	**$ 14,634,615**	**$ 23,867,712**	**$ 21,441,311**	**$ 23,152,851**
Expenditures by Category				
Personal Services	$ 8,018,125	$ 8,667,545	$ 8,784,766	$ 9,048,686
Operating	4,752,860	5,660,355	5,758,741	6,586,026
Capital Outlay	194,185	477,110	566,296	752,900
Subtotal Operating Expenditures	**$ 12,965,170**	**$ 14,805,010**	**$ 15,109,803**	**$ 16,387,612**
Capital Improvements	215,710	3,873,875	4,246,007	365,000
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	1,453,735	2,085,501	2,085,501	4,218,744
Reserves	0	3,103,326	0	2,181,495
Total Operating Expenditures	**$ 14,634,615**	**$ 23,867,712**	**$ 21,441,311**	**$ 23,152,851**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 14,634,615**	**$ 23,867,712**	**$ 21,441,311**	**$ 23,152,851**
Expenditures by Fund				
Library	$ 14,634,615	$ 23,867,712	$ 21,441,311	$ 23,152,851
Total Expenditures	**$ 14,634,615**	**$ 23,867,712**	**$ 21,441,311**	**$ 23,152,851**
Number of Full-Time Positions	178	179	179	179
Number of Part-Time Positions	12	12	12	12
Number of Full Time Equivalent Positions	184.0	185.0	185.0	185.0

Mission:

Library services shall collect, organize and provide a quality selection of books and other materials, employ an expert staff, maintain facilities, and provide a free public library service to all residents of the county.

COMMUNITY SERVICES
LIBRARY SERVICES



Volusia County
FLORIDA

Department: Community Services **Activity:** Administration

Division: Library Services

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 8,018,125	$ 8,667,545	$ 8,784,766	$ 9,048,686
Operating	4,515,279	5,391,355	5,485,741	6,307,026
Capital Outlay	143,207	407,110	496,296	682,900
Subtotal Operating Expenses	**$ 12,676,611**	**$ 14,466,010**	**$ 14,766,803**	**$ 16,038,612**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	1,131,867	1,131,867	0
Reserves	0	1,456,915	0	2,181,495
Total Operating Expenditures	**$ 12,676,611**	**$ 17,054,792**	**$ 15,898,670**	**$ 18,220,107**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 12,676,611**	**$ 17,054,792**	**$ 15,898,670**	**$ 18,220,107**
Expenditures by Fund				
Library	$ 12,676,611	$ 17,054,792	$ 15,898,670	$ 18,220,107
Total Expenditures	**$ 12,676,611**	**$ 17,054,792**	**$ 15,898,670**	**$ 18,220,107**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	178 12 184.0	179 12 185.0	179 12 185.0	179 12 185.0

Key Objectives

1. Maintain an adequate collection-item inventory of library materials

2. Continue implementation of state-certified technology plan

Performance Measures	Actual FY 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of collection-items per capita (level of service = 1.82 items per capita)	1.87	1.85	1.83
2. Number of users of electronic resources per year	729,015	761,092	794,580

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 the library operations center. The FY 2006-07 millage rate has been reduced from .5940 to the rollback rate of .4770 mills. The Division expects to capture $1,607,230 in offsetting revenue—state aid, fines and service charges, grants, earned interest, endowment and Friends of the Library contributions. Included in the FY 2006-07 budget are emergency reserves $1,024,179, reserves for maintenance/operations and fuel $809,039 and reserves for wage increases $347,075. Additionally, $650,000 for the database conversion/software/licensing of the Integrated Library System (ILS) is incorporated into the FY 2006-07 budget.

Department: Community Services **Activity:** Library Construction
Division: Library Services

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Library Construction	$ 1,824,004	$ 6,657,920	$ 5,387,641	$ 4,757,744
Total Expenditures	**$ 1,824,004**	**$ 6,657,920**	**$ 5,387,641**	**$ 4,757,744**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	154,559	184,000	188,000	174,000
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 154,559**	**$ 184,000**	**$ 188,000**	**$ 174,000**
Capital Improvements	215,710	3,873,875	4,246,007	365,000
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	1,453,735	953,634	953,634	4,218,744
Reserves	0	1,646,411	0	0
Total Operating Expenditures	**$ 1,824,004**	**$ 6,657,920**	**$ 5,387,641**	**$ 4,757,744**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 1,824,004**	**$ 6,657,920**	**$ 5,387,641**	**$ 4,757,744**
Expenditures by Fund				
Library	$ 1,824,004	$ 6,657,920	$ 5,387,641	$ 4,757,744
Total Expenditures	**$ 1,824,004**	**$ 6,657,920**	**$ 5,387,641**	**$ 4,757,744**
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

Library construction funds repairs and renovations, capital expansions and improvements at seventeen (17) library facilities. Capital expansion of the Deltona Regional Library/Westside Environmental Learning Center is expected to begin in FY 2006-07. This cooperative service delivery project includes the expansion 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. Almost $9 million in funding has been identified for this project which includes $7.2 million in library funds, a $500,000 ECHO grant, a $500,000 state grant, $100,000 in design expenses funded from the General Fund, and anticipated contributions of $250,000. FY 2006-07 repairs and renovations are proposed in Deltona, DeBary, Daytona Beach, Port Orange, Edgewater, Lake Helen, Ormond Beach, and DeLand.

Department: Community Services **Activity:** Friends of the Library

Division: Library Services

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Friends of the Library	$ 134,000	$ 155,000	$ 155,000	$ 175,000
Total Expenditures	**$ 134,000**	**$ 155,000**	**$ 155,000**	**$ 175,000**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	83,022	85,000	85,000	105,000
Capital Outlay	50,978	70,000	70,000	70,000
Subtotal Operating Expenditures	**$ 134,000**	**$ 155,000**	**$ 155,000**	**$ 175,000**
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	**$ 134,000**	**$ 155,000**	**$ 155,000**	**$ 175,000**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 134,000**	**$ 155,000**	**$ 155,000**	**$ 175,000**
Expenditures by Fund				
Library	$ 134,000	$ 155,000	$ 155,000	$ 175,000
Total Expenditures	**$ 134,000**	**$ 155,000**	**$ 155,000**	**$ 175,000**
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 special interest groups, non-profit associations, and Friends of the Library. These cooperative partnerships result in additional publications, furniture, fixtures, equipment, services and programs for library users.

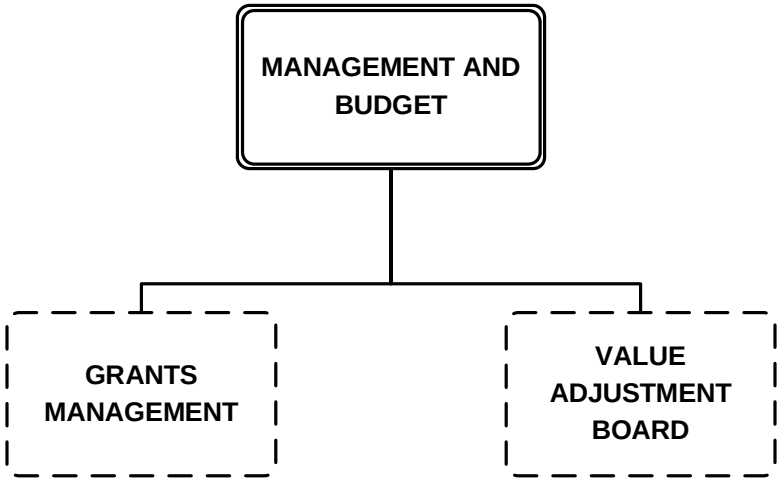
Management and Budget

	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Management and Budget	$ 225,557	$ 226,226	$ 238,502	$ 195,164
Total Expenditures	**$ 225,557**	**$ 226,226**	**$ 238,502**	**$ 195,164**
Expenditures by Category				
Personal Services	$ 646,743	$ 667,814	$ 679,786	$ 713,256
Operating	64,710	46,289	46,593	47,566
Capital Outlay	1,981	0	0	0
Subtotal Operating Expenditures	**$ 713,434**	**$ 714,103**	**$ 726,379**	**$ 760,822**
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	**$ 713,434**	**$ 714,103**	**$ 726,379**	**$ 760,822**
Service Charge Reimbursements	(487,877)	(487,877)	(487,877)	(565,658)
Net Expenditures	**$ 225,557**	**$ 226,226**	**$ 238,502**	**$ 195,164**
Expenditures by Fund				
General	$ 225,557	$ 226,226	$ 238,502	$ 195,164
Total Expenditures	**$ 225,557**	**$ 226,226**	**$ 238,502**	**$ 195,164**
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 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 646,743	$ 667,814	$ 679,786	$ 713,256
Operating	64,710	46,289	46,593	47,566
Capital Outlay	1,981	0	0	0
Subtotal Operating Expenses	**$ 713,434**	**$ 714,103**	**$ 726,379**	**$ 760,822**
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	**$ 713,434**	**$ 714,103**	**$ 726,379**	**$ 760,822**
Service Charge Reimbursements	(487,877)	(487,877)	(487,877)	(565,658)
Net Expenditures	**$ 225,557**	**$ 226,226**	**$ 238,502**	**$ 195,164**
Expenditures by Fund				
General	$ 225,557	$ 226,226	$ 238,502	$ 195,164
Total Expenditures	**$ 225,557**	**$ 226,226**	**$ 238,502**	**$ 195,164**
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 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Accuracy rate in forecasting annual General fund revenue estimates	94%	95%	97%
2. GFOA Distinguished Budget Presentation Award earned	Yes	Yes	Yes
3. Number of budget amendments approved by County Council (Grants/Operating)	55/16	56/25	56/20

Highlights

The Office of Management and Budget includes the County's Budget operations, the Grants Unit, and the Value Adjustment Board (VAB). A request for proposal (RFP) for a new Human Resource and Financial System is in the process of Technical and Selection Committee review, with recommendation to Council expected by the end of calendar year 2006. This system will include modules for Budget, Grants and the Capital Improvement Program (CIP). The Division will be participating in the countywide Performance Measurement and Benchmarking program.

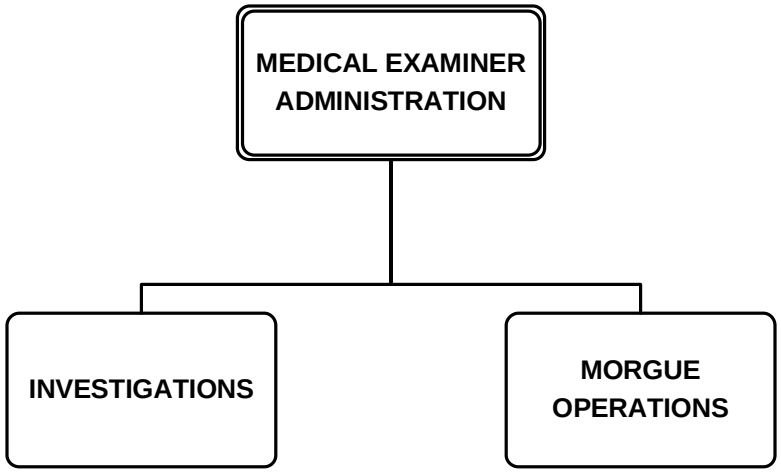
Medical Examiner

	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Administration	$ 673,376	$ 906,409	$ 972,007	$ 997,729
Investigations	285,523	401,033	384,613	402,606
Morgue Operations	415,080	526,769	505,989	550,654
Total Expenditures	**$ 1,373,979**	**$ 1,834,211**	**$ 1,862,609**	**$ 1,950,989**
Expenditures by Category				
Personal Services	$ 837,657	$ 1,036,293	$ 1,024,547	$ 1,183,229
Operating	517,961	779,218	819,362	736,760
Capital Outlay	18,361	18,700	18,700	31,000
Subtotal Operating Expenditures	**$ 1,373,979**	**$ 1,834,211**	**$ 1,862,609**	**$ 1,950,989**
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	**$ 1,373,979**	**$ 1,834,211**	**$ 1,862,609**	**$ 1,950,989**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 1,373,979**	**$ 1,834,211**	**$ 1,862,609**	**$ 1,950,989**
Expenditures by Fund				
General	$ 1,373,979	$ 1,834,211	$ 1,862,609	$ 1,950,989
Total Expenditures	**$ 1,373,979**	**$ 1,834,211**	**$ 1,862,609**	**$ 1,950,989**
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 determine the cause and manner of death in cases falling under Medical Examiner jurisdiction, in a timely, compassionate and professional manner, with sensitivity toward the decedent's family.

PUBLIC PROTECTION
MEDICAL EXAMINER



Volusia County
FLORIDA

Department: Public Protection **Activity:** Administration

Division: Medical Examiner

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 454,523	$ 525,421	$ 533,448	$ 657,321
Operating	216,525	367,988	425,559	331,408
Capital Outlay	2,328	13,000	13,000	9,000
Subtotal Operating Expenses	**$ 673,376**	**$ 906,409**	**$ 972,007**	**$ 997,729**
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	0	0	0
Total Operating Expenditures	**$ 673,376**	**$ 906,409**	**$ 972,007**	**$ 997,729**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 673,376**	**$ 906,409**	**$ 972,007**	**$ 997,729**
Expenditures by Fund				
General	$ 673,376	$ 906,409	$ 972,007	$ 997,729
Total Expenditures	**$ 673,376**	**$ 906,409**	**$ 972,007**	**$ 997,729**
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. 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. Arrange and present expert testimony and evidence in cases where formal claims, disputes or criminal charges are filed as a result of deaths investigated
3. Document and account for billing and collections of charges for services rendered

Performance Measures	Actual FY 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. a. Number of Volusia County cases stored in archives	2,873	3,017	3,168
b. Number of new Volusia /Seminole case files prepared	647 /288	679 /302	713 /317
2. Number of subpoenas scheduled to prepare for depositions and trial testimony	95	100	105
3. Amount of revenue monitored and collected from cremation services / contracts	137,550/ 425,700	144,428/ 446,985	151,649/ 469,334

Highlights

The Division of Medical Examiner is responsible for determining the cause, manner and mechanism of death in Volusia as well as Seminole County via a two-year contract. The annual caseload is variable and is a direct function of population, which continues to increase in both Volusia and Seminole counties. This Activity also transcribes autopsy dictation findings and produces final reports based on investigations and autopsies performed. In FY 2005-06, over 20,000 historical case files are being digitized to electronic media for storage and retention purposes, with office staff responsible for digitizing new case files.

Department: Public Protection **Activity:** Investigations

Division: Medical Examiner

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 233,120	$ 319,980	$ 309,817	$ 325,011
Operating	49,664	81,053	74,796	60,595
Capital Outlay	2,739	0	0	17,000
Subtotal Operating Expenses	**$ 285,523**	**$ 401,033**	**$ 384,613**	**$ 402,606**
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	**$ 285,523**	**$ 401,033**	**$ 384,613**	**$ 402,606**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 285,523**	**$ 401,033**	**$ 384,613**	**$ 402,606**
Expenditures by Fund				
General	$ 285,523	$ 401,033	$ 384,613	$ 402,606
Total Expenditures	**$ 285,523**	**$ 401,033**	**$ 384,613**	**$ 402,606**
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

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 or suspicious 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 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of deaths investigated (Volusia/Seminole)	647 / 288	679 / 302	713 / 317
2. a. Number of homicides investigated (Volusia/Seminole)	26 / 8	28 / 9	29 / 10
b. Number of non-medical examiner (NME) cases investigated (Volusia/Seminole)	419 / 272	440 / 286	462 / 300
3. Number of cremation requests approved (Volusia/Seminole)	3,487 / 1,098	3,661 / 1,153	3,844 / 1,211

Highlights

The Investigations Activity handles about 4,000 calls per year due to the reporting of suspicious or questionable deaths in Volusia and Seminole counties. Investigators determine Medical Examiner jurisdiction based on Florida Statute requirements and accept or decline the cases. Accepted cases are logged, entered into the ME 2000 database and transported to the facility for autopsy. Investigators document the circumstances surrounding the death and closely coordinate with law enforcement agencies and the State Attorney's Office, as necessary. This intake function requires the ability to communicate effectively with law enforcement agencies, physicians, other medical professionals, hospitals, attorneys, funeral homes, the media and most important, next-of-kin. In addition, per Florida Statute, every cremation in Volusia and Seminole County is approved by the Medical Examiner. The investigation and intake functions require on-call assignment, since this activity occurs on a round-the-clock basis.

Department: Public Protection **Activity:** Morgue Operations

Division: Medical Examiner

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 150,014	$ 190,892	$ 181,282	$ 200,897
Operating	251,772	330,177	319,007	344,757
Capital Outlay	13,294	5,700	5,700	5,000
Subtotal Operating Expenses	**$ 415,080**	**$ 526,769**	**$ 505,989**	**$ 550,654**
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	**$ 415,080**	**$ 526,769**	**$ 505,989**	**$ 550,654**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 415,080**	**$ 526,769**	**$ 505,989**	**$ 550,654**
Expenditures by Fund				
General	$ 415,080	$ 526,769	$ 505,989	$ 550,654
Total Expenditures	**$ 415,080**	**$ 526,769**	**$ 505,989**	**$ 550,654**
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 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 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of bodies received in the morgue (Volusia/Seminole)	647 / 288	679 / 302	713 / 317
2. Number of autopsies performed (Vol./Sem.) Number of visual exams performed (Vol./Sem.)	573 / 258 74 / 30	602 /271 78 / 32	632 / 285 82 / 34
3. Number of x-rays taken /Number of tissue samples collected	2,805 / 1,870	2,945 / 1,964	3,092 / 2,062
4. Number of organ and tissue retrieval cases handled on site	26	28	30

Highlights

The Morgue is a restricted access facility that is monitored around the clock and contains a cold storage cooler, autopsy suite, x-ray room, secure evidence room and storage areas for specimens, supplies and equipment because it is classified as a biohazard environment. Staff functions include preparing decedents for autopsy and assisting the Medical Examiners during medical procedures. Specimens for toxicology and histology are routinely collected and shipped to private laboratories for appropriate analyses. These special studies help determine the manner and cause of death. This Activity also funds livery transport services for both Volusia and Seminole counties. Organ and tissue harvesting procedures are performed in the morgue by various tissue banks on decedents with appropriate consent. Use of the morgue by tissue banks during organ and/or tissue harvesting generates revenue for the County, with the firms charged for use of the facility and County personnel costs, if after hours.

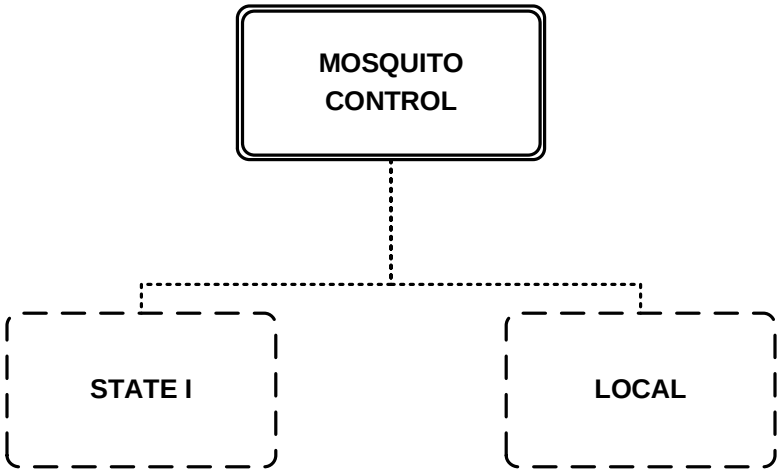
Mosquito Control

	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Mosquito Control	$ 5,100,226	$ 6,704,290	$ 5,777,586	$ 7,739,391
Total Expenditures	**$ 5,100,226**	**$ 6,704,290**	**$ 5,777,586**	**$ 7,739,391**
Expenditures by Category				
Personal Services	$ 2,018,280	$ 2,285,889	$ 2,233,034	$ 2,514,349
Operating	2,258,433	2,447,566	2,511,566	2,573,844
Capital Outlay	593,742	651,064	754,666	1,131,480
Subtotal Operating Expenditures	**$ 4,870,455**	**$ 5,384,519**	**$ 5,499,266**	**$ 6,219,673**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	178,120	272,032	278,320	345,798
Transfers	51,651	0	0	0
Reserves	0	1,047,739	0	1,173,920
Total Operating Expenditures	**$ 5,100,226**	**$ 6,704,290**	**$ 5,777,586**	**$ 7,739,391**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 5,100,226**	**$ 6,704,290**	**$ 5,777,586**	**$ 7,739,391**
Expenditures by Fund				
East Volusia Mosquito Control	$ 5,100,226	$ 6,704,290	$ 5,777,586	$ 7,739,391
Total Expenditures	**$ 5,100,226**	**$ 6,704,290**	**$ 5,777,586**	**$ 7,739,391**
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 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 2,018,280	$ 2,285,889	$ 2,233,034	$ 2,514,349
Operating	2,258,433	2,447,566	2,511,566	2,573,844
Capital Outlay	593,742	651,064	754,666	1,131,480
Subtotal Operating Expenses	**$ 4,870,455**	**$ 5,384,519**	**$ 5,499,266**	**$ 6,219,673**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	178,120	272,032	278,320	345,798
Transfers	51,651	0	0	0
Reserves	0	1,047,739	0	1,173,920
Total Operating Expenditures	**$ 5,100,226**	**$ 6,704,290**	**$ 5,777,586**	**$ 7,739,391**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 5,100,226**	**$ 6,704,290**	**$ 5,777,586**	**$ 7,739,391**
Expenditures by Fund				
East Volusia Mosquito Control	$ 5,100,226	$ 6,704,290	$ 5,777,586	$ 7,739,391
Total Expenditures	**$ 5,100,226**	**$ 6,704,290**	**$ 5,777,586**	**$ 7,739,391**
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. Reduce the need for adult mosquito control by increasing citizen mosquito education, mosquito source reduction, and immature mosquito control
2. Maintain a records system of pre and post spray treatment from adult mosquito surveillance data in coastal areas adultcided
3. Respond to 100% urban mosquito problem service requests from the public within a two day period
4. Perform maintenance on both helicopters for at least one to always be available to inspect and treat immature and adult mosquitoes

Performance Measures	Actual FY 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of adult mosquito trap sites kept below historical seasonal baseline levels; total trap sites	N/A	80 sites	90 sites
2. Percentage of operations showing adult mosquito reduction of 75% or greater following adultciding	78%	85%	90%
3. Number of adult mosquito problem service requests/percentage response within two days	4,091/76%	3,800/85%	3,500/95%
4. Percentage of days when one helicopter is available for work	84%	90%	95%

Highlights

Mosquito Control is responsible for weed management as well as mosquito control. Funding for Mosquito Control is provided primarily through taxing authority revenue. Fiscal year 2006-07 revenue is based on 0.1902 mills of the taxable value on property in the taxing district, which will generate approximately $4.94 million 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 emergency reserves of $441,468 which represents 7.4% of current revenue. The FY 2006-07 budget also includes $470,000 in reserves for debt requirements for Mosquito Control's portion of the debt payment associated with the new Public Works East Side Service Center.

Nondepartmental

	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Adopted FY 2006-07
Expenditures by Program				
Contributions	$ 4,578,926	$ 6,487,560	$ 7,394,050	$ 8,319,351
General Government Services	4,395,000	4,010,047	5,039,802	3,805,282
Interdepartmental Charges	3,974,630	4,186,576	4,186,576	4,618,877
Special Lighting Districts	196,713	206,959	207,989	230,717
Transfers	46,724,456	53,871,376	58,027,450	65,985,815
Reserves	0	31,216,222	8,675,157	38,865,616
Total Expenditures	**$ 59,869,726**	**$ 99,978,740**	**$ 83,531,024**	**$ 121,825,658**
Expenditures by Category				
Personal Services	$ 153,660	$ 126,699	$ 126,699	$ 50,282
Operating	8,409,743	8,259,152	9,289,937	8,575,631
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 8,563,402**	**$ 8,385,851**	**$ 9,416,636**	**$ 8,625,913**
Capital Improvements	2,940	6,800	6,800	6,800
Debt Service	0	0	0	0
Grants and Aids	4,578,926	6,498,491	7,404,981	8,341,514
Transfers	46,724,456	53,871,376	58,027,450	65,985,815
Reserves	0	31,216,222	8,675,157	38,865,616
Total Operating Expenditures	**$ 59,869,726**	**$ 99,978,740**	**$ 83,531,024**	**$ 121,825,658**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 59,869,726**	**$ 99,978,740**	**$ 83,531,024**	**$ 121,825,658**
Expenditures by Fund				
General	$ 27,259,468	$ 61,929,380	$ 48,110,439	$ 77,448,087
Resort Tax	7,484,568	7,974,501	7,974,501	8,144,385
Sales Tax Trust	19,603,709	19,662,380	20,191,820	21,025,742
Special Lighting Districts	184,225	191,529	193,105	215,705
Municipal Service District	5,325,269	9,743,287	6,575,824	14,976,727
Special Assesments	0	462,233	470,451	0
Silver Sands/Bethune Beach MSD	12,487	15,430	14,884	15,012
Tourist Development Tax Revenue Bond	0	0	0	0
Special Assessment Improvement Bond	0	0	0	0
Total Expenditures	**$ 59,869,726**	**$ 99,978,740**	**$ 83,531,024**	**$ 121,825,658**
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 2006-07 Change From Prior Year Adopted	Program Information
General Fund		
Community Redevelopment Area (CRA)	$ 1,769,039	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 in FY 2006-07 is $8.0 million. This $1.8 million increase over the prior year adopted budget is attributed to a 30% growth in the incremental tax base. There are currently 15 Community Redevelopment Agencies in Volusia County. The Spring Hill CRA crosses the City of DeLand and unincorporated Volusia County and is counted as two CRA's.
Salary Adjustment Reserve	745,276	The $4.7 million General fund, Salary Adjustment Reserve provides for a 3% wage and average 3% merit adjustment.
Salary Savings	(454,864)	Budgeted salary savings from vacancies that occur in all General Fund Divisions.
Fund Balance Carryover Reserve	(952,957)	A $952,957 Reserve for Fund Balance was set aside in FY 2005-06 to help fund the FY 2006-07 budget. There is no fund balance set aside in FY 2006-07.
Reserve for Capital	(3,015,612)	The Reserve for Future Capital includes a decrease of $8,180,903 due to the one time County Council Allocation Reserve in FY 2005-06 and increases of $140,000 for a Gas Boy, $4,325,291 for construction projects, $200,000 for GPS, and $500,000 for GIS LiDar Mapping. The Reserve for Construction Projects will insure funding for projects impacted by rising construction costs.
Reserve For Strategic Planning	250,000	Needs assessment and fiscal analysis of County programs.
Reserve For Loan Payment - Sheriff Land	2,000,000	A temporary internal loan to purchase land for the Sheriff Complex was made in FY 2005-06. Permanent financing will be acquired in FY 2006-07 to pay back the temporary loan.
Debt Service Reserve	4,304,191	In FY 2005-06, $911,202 was reserved to offset a $15.0 million loan for Sheriff facility needs. A portion of this money was used to fund debt service on the Sheriff's Hangar and land. The balance of $743,774, if not used, will become fund balance forward to FY 2006-07. In FY 2006-07, almost $1.1 million is reserved for an $18.0 million loan for the Sheriff facilities as the project becomes more defined and actual costs are evaluated; $1.4 was set aside for a $35 million loan for the Branch Jail Expansion; and $53,033 is reserved for a possible $5.0 million loan for off beach parking needs. Other debt service reserves include: $.8 million for Sheriff land, vehicles, IT equimpment and radios; $.2 million for a Land Acquisition facility; $.6 million for partial financing of the DeLand Complex project; and $.3 million for increased costs associated with the Beach Headquarters.

Department: Other Budgetary Accounts

Division: Nondepartmental

Summary of Changes	FY 2006-07 Change From Prior Year Adopted	Program Information
General Fund (continued)		
Economic Development Transfer	340,064	The Economic Development budget is supported in part by $3,169,732 in current year revenues from the General fund which is an increase of $340,064 over the prior year tranfer. These monies are imperative for infrastructure construction and to improve the County's ability to attract new business to the area as part of the County's overall economic development effort.
VOTRAN	596,584	An increase of $596,584 in the transfer to Votran for bus services includes a decrease of $1.5 million from last years commuter rail funding and an increase of $2.1 million in bus service subsidy due to: an increase in fuel costs - $538,451; salaries/union increase during FY 2005-06, group insurance, and workers compensation - $663,109; and a reduction in fund balance revenue of $874,445
Capital Transfers		***Details on the following capital improvement and debt service projects can be found in the Budget Message section of this document***
DeLand Complex	15,150,000	$15.0 million is set aside for DeLand Complex plans. Also, $150,000 is budgeted for renovations of the Teal Building. In FY 2005-06, the County purchased this property located at the DeLand Complex for $770,000.
Branch Jail Expansion - Design and Permitting	(2,000,000)	The FY 2005-06 budget included $2.0 million of design and permitting of the Branch Jail expansion project; the FY 2006-07 budget includes debt service reserves for a possible $35.0 million expansion.
Finance and Human Resource System	(1,900,000)	The County is currently in the process of selecting a replacement mainframe system. The FY 2005-06 budget included $4.0 million toward this project and another $2.1 million is added in FY 2006-07 for a total funding of $6.1 million to date.
Debt Service Transfers		
Debt Service	1,468,914	Debt service is increased by $1.5 million as the first full year cost of a $15.2 million loan for replacement of CJIS and the Sheriff's Record Management System is realized.
All Other	(2,781,928)	
Total General Fund	**$ 15,518,707**	

Department: Other Budgetary Accounts

Division: Nondepartmental

Summary of Changes	FY 2006-07 Change From Prior Year Adopted	Program Information
Municipal Service District		
Interdepartmental Charges	$ 429,756	Interdepartmental (Service) Charges to the MSD increased by 10% for FY 2006-07 and are attributed to administrative service charge increases associated with personnel costs and information technology communication charges as well as the Property Appraisal and Tax Collector commissions due to the tax base growth upon which these charges are formulated.
Emergency Reserve	1,848,040	The MSD Emergency Reserve totals $3,808,393. FY 2006-07 increases include $1,040,512 to replenish funds transferred in FY 2005-06 to Stormwater Utility for emergency flooding operations and $1,848,040 in increased funding over the prior year adopted budget.
Salary Adjustment Reserve	86,937	The $986,937 Municipal Service District Salary Adjustment Reserve is $86,937 more than the prior year budget and provides for a 3% wage and average 3% merit adjustment.
Contingency	300,000	Although the MSD budget has increased more than 300% since 1990, the Reserve for Contingency has remained unchanged at $200,000. An increase of $300,000 in budgeted in FY 2006-07 bringing the Contingency Reserve up to $500,000.
Reserve for Fuel Costs	128,145	Fleet Maintenance unleaded fuel cost estimates for FY 2006-07 were predicated on $2.48 per gallon. To guard against further increases, a $206,289 Reserve for Fuel Increases has been budgeted which covers up to a 50 cent increase in costs. This reserve is $128,145 more than the prior year Reserve for Fuel Costs.
Other Reserves	1,500,000	A $500,000 Reserve for Dirt Road Repairs and $1,000,000 in Stormwater/Flooding Reserves is added. The Stormwater/Flooding Reserve will assist with emergency operations and preventative steps not covered by the Stormwater Utility fund.
Reserve for Fund Balance Carryover	989,127	A $2,058,605 fund balance reserve to help fund the FY 2007-08 budget is $989,127 more than the prior year adopted reserve.
All Other	(48,565)	
Total Municipal Service District Fund	**$ 5,233,440**	
Special Assessments	**$ (462,233)**	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 2005-06 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 prior year projects are rebudgets and will be appropriated in November 2006. All new projects are added per budget resolution approved by the County Council as districts are created.

Department: Other Budgetary Accounts

Division: Nondepartmental

Summary of Changes	FY 2006-07 Change From Prior Year Adopted	Program Information
Resort Tax	**$ 169,884**	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 $8.1 in revenue is estimated for FY 2006-07 which is 2% more than the prior year adopted budget. The first two cent Tourist Development Tax is estimated at $5.4 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 $2.8 million for ongoing Ocean Center operations and maintenance costs. This two cent tax is subject to a 2% General fund administrative service charge of $108,592. 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, $2.2 million funds the debt service requirements of the 2004 Tourist Development Tax Improvement Bonds for the Expansion of the Ocean Center and the remaining $494,540 is used for expansion capital costs.
Sales Tax Trust	**$ 1,363,362**	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 69% and the MSD 31% of all revenue receipts. Debt service on 4 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 2006-07 totals $21,025,742 and is 7% higher than the prior year adopted budget.
Special Lighting Districts		
Special Lighting Districts	$ 24,176	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 $191,529 Special Lighting District budget for FY 2005-06 includes 49 special assessment districts.
Silver Sands/Bethune Beach MSD	(418)	The Silver Sands/Bethune Beach street lighting district is funded at .0112 mills which is below the roll back rate of .0133 mills. This amount represents a 0.0061 mill reduction from the prior year rate of .0173 mills.
Total Street Lighting Districts	**$ 23,758**	

Department: Other Budgetary Accounts **Activity:** General Fund

Division: Nondepartmental

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Adopted FY 2006-07
Expenditures by Program				
Contributions				
Payments to Government/Private Agencies				
City of Daytona Beach-800 MHz Interest	$ 22,421	$ 35,000	$ 35,000	$ 80,000
Community Redevelopment Area (CRA)	4,304,245	6,275,312	6,431,802	8,044,351
DeLand Streetscape Project	40,000	0	0	0
Soil and Water Conservation District	172,260	157,248	157,248	175,000
Florida Geological Services	20,000	20,000	20,000	20,000
Veterans - WWII Memorial Trust Fund	20,000	0	0	0
Serenity House	0	0	750,000	0
Subtotal Payments to Gov/Pvt Agencies	**$ 4,578,926**	**$ 6,487,560**	**$ 7,394,050**	**$ 8,319,351**
Capital Improvements				
Habitat for Humanity	$ 2,940	$ 6,800	$ 6,800	$ 6,800
Subtotal Contributions	**$ 4,581,867**	**$ 6,494,360**	**$ 7,400,850**	**$ 8,326,151**
Reserves				
Contingency	$ 0	$ 500,000	$ 313,861	$ 500,000
Emergency Reserve	0	11,709,343	0	11,709,343
Salary Adjustments	0	3,950,000	0	4,695,276
Fund Balance Carryover	0	952,957	0	0
Reserve for Future Capital				
Future County Council Allocations	0	8,180,903	6,020,567	0
Gas Boy	0	0	0	140,000
GIS LiDar Mapping	0	0	0	500,000
Construction Projects	0	0	0	4,325,291
GPS	0	0	0	200,000
Reserve for Fuel Costs	0	84,987	0	125,441
Reserve for Strategic Planning	0	0	0	250,000
Reserve for Children/Community Organizations	0	0	0	94,648
Reserve for Loan Payment-Sheriff Land	0	0	0	2,000,000
Reserve for Grant Match -				
FEMA - Hurricane Charley	0	0	516,645	0
FEMA - Hurricane Frances	0	0	499,629	0
FEMA - Hurricane Jeanne	0	0	(146,392)	0
FEMA - Mitigation (Daytona Health Departmt)	0	256,622	256,622	0
Reserve for Debt Service				
Sheriff - Evidence/Central Complex (Dist 2)	0	911,202	743,774	1,069,128
Sheriff-Land for Evidence/District 2	0	0	0	450,000
Sheriff-Vehicle, I.T. Equipment, Radios	0	0	0	395,000
Branch Jail Expansion	0	0	0	1,385,907
Building-Land Acquisition and Management	0	0	0	153,000
DeLand Complex	0	0	0	576,325
CJIS Software	0	0	0	880,000
Beach Headquarters	0	0	0	253,000
Off Beach Parking	0	0	0	53,033
Subtotal Reserves	**$ 0**	**$ 26,546,014**	**$ 8,204,706**	**$ 29,755,392**
General Government Services				
VAB-Personal Services	$ 44,300	$ 43,816	$ 43,816	$ 50,282
Salary Savings	0	0	0	(454,864)
Value Adjustment Board Operating	60,551	31,184	31,184	72,363
Coke Contract	0	0	189,809	50,000
Beach Toll Contract	508,570	760,000	655,000	630,000
Legal Expenses	240,289	385,000	488,278	385,000

Department: Other Budgetary Accounts **Activity:** General Fund

Division: Nondepartmental

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Adopted FY 2006-07
General Government Services Cont'd				
Federal Lobbyist-Crotty	$ 44,307	$ 60,000	$ 60,000	$ 60,000
State Lobbyist-Pennington	55,602	55,000	55,000	55,000
Audit Contract	187,934	200,000	200,000	200,000
Bank Services	108,630	175,000	175,000	175,000
TRIM Expenses	80,007	100,000	100,000	100,000
Special Projects	11,614	30,000	30,000	30,000
Volusia Days	35,024	80,000	80,000	80,000
Rent - Deltona Health Clinic	40,600	0	40,600	0
Refund-Bond Estreatures	54,515	50,000	48,468	0
Prior Year Expenditures	11,651	20,000	20,000	20,000
Utilities	1,103,905	1,284,000	1,476,600	1,547,000
Property Insurance - Clerk of the Court	13,240	10,433	10,433	11,538
Worker's Compensation- Clerk of the Court	4,155	82,883	82,883	0
Headstart - Unemployment Insurance	1,533	0	0	0
EVAC Ambulance Service	500,000	0	0	0
Election Recount - November 2004	103,672	0	0	0
FEMA Non-Reimbursable Expense	573,218	0	600,000	0
Miscellaneous Expenses	424,932	350,000	360,000	490,000
Subtotal General Government Services	**$ 4,208,248**	**$ 3,717,316**	**$ 4,747,071**	**$ 3,501,319**
Transfers				
Transfer to Grants				
Anti-Drug Abuse	$ 19,041	$ 0	$ 0	$ 0
Community Service Block Grant	65,000	75,000	75,000	75,000
Emergency Shelter	30,002	29,373	29,373	29,346
FEMA - Hurricane Charley	(244,930)	0	0	0
FEMA - Hurricane Frances	266,229	0	0	0
FEMA - Hurricane Jeanne	792,885	0	0	0
Subtotal Transfer to Grants	**$ 928,227**	**$ 104,373**	**$ 104,373**	**$ 104,346**
Other Transfers				
Economic Development	$ 2,313,533	$ 2,829,668	$ 2,829,668	$ 3,169,732
Volusia Transportation Authority	5,740,148	9,294,848	9,435,184	9,891,432
Daytona Beach International Airport	0	100,000	100,000	0
ECHO	0	0	186,139	0
Beach Capital - 5th Dollar	375,175	630,000	777,889	600,000
DeLand Complex	0	0	0	15,000,000
DeLand Complex - Teal Building	0	0	770,000	150,000
Branch Jail Expansion - Design and Permitting	1,400,000	2,000,000	2,000,000	0
West Volusia Justice Center Construction				
DeLand Courthouse - Sprinkler System	0	2,000,000	2,000,000	0
Historic Courthouse Plaza	408,000	100,000	600,000	0
Information Technology Capital Projects				
Finance and Human Resource System	0	4,000,000	4,000,000	2,100,000
Telephone System Replacement-Voice Over IP	2,081,500	682,000	682,000	0
IT Capital - CJIS	3,753,000	0	0	0
800 MHz Backbone Expansion - Capital Projects	0	700,000	1,374,330	650,000
Debt Service-Lease/Purchase	1,469,770	1,051,214	1,051,214	479,026
Debt Service-CJIS/Sheriff RMS		1,679,587	1,679,587	3,359,174
Debt Service-Sheriff Hangar	0		167,428	361,515
Subtotal All Transfers	**$ 18,469,353**	**$ 25,171,690**	**$ 27,757,812**	**$ 35,865,225**
Total General Fund	**$ 27,259,468**	**$ 61,929,380**	**$ 48,110,439**	**$ 77,448,087**

Department: Other Budgetary Accounts **Activity:** Municipal Service District

Division: Nondepartmental

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Adopted FY 2006-07
Expenditures by Program				
Interdepartmental Charges				
Janitorial Service	$ 66,162	$ 54,117	$ 54,117	$ 56,707
Administrative Services	3,435,676	3,600,000	3,600,000	3,968,206
Property Appraiser Commissions	106,435	117,000	117,000	128,700
Tax Collector Commissions	173,765	195,901	195,901	230,454
Building Maintenance	93,262	113,511	113,511	126,218
Subtotal Interdepartmental Charges	**$ 3,875,300**	**$ 4,080,529**	**$ 4,080,529**	**$ 4,510,285**
General Government Services				
Volusia Council of Governments (VCOG)	$ 31,690	$ 31,322	$ 31,322	$ 0
Water Authority of Volusia (WAV)	100,753	102,286	102,286	0
Metropolitan Planning Organization (MPO)	0	11,368	11,368	0
West Volusia Mosquito Control	51,259	100,000	100,000	100,000
Spring Hill CRA	0	10,931	10,931	22,163
Miscellaneous Services	110	30,024	30,024	175,000
Subtotal General Government Services	**$ 183,812**	**$ 285,931**	**$ 285,931**	**$ 297,163**
Transfers To Other Funds				
Transfer to General Fund-Sheriff Training Center	$ 20,329	$ 20,312	$ 20,312	$ 20,385
Transfer to County Transportation-Utility Tax	750,000	750,000	750,000	750,000
Transfer to Stormwater Utility		0	1,040,512	0
Transfer to Fire Services-Utility Tax Debt Service	485,250	0	0	0
Transfer to Debt Services-Fire Stations	0	398,540	398,540	288,670
Transfer to Debt Service-Land Information System	10,578	0	0	0
Subtotal Transfers	**$ 1,266,157**	**$ 1,168,852**	**$ 2,209,364**	**$ 1,059,055**
Reserves				
Contingency	$ 0	$ 200,000	$ 0	$ 500,000
Emergency Reserve	0	1,960,353	0	3,808,393
Salary Adjustment	0	900,000	0	986,937
Reserve for Capital - GPS	0	0	0	50,000
Reserve for Special Programs - Fuel	0	78,144	0	206,289
Reserve for Special Programs - Dirt Road Program	0	0	0	500,000
Reserve for Special Programs-Stormwater/Flooding	0	0	0	1,000,000
Fund Balance Carryover	0	1,069,478	0	2,058,605
Subtotal Reserves	**$ 0**	**$ 4,207,975**	**$ 0**	**$ 9,110,224**
Total Municipal Service District	**$ 5,325,269**	**$ 9,743,287**	**$ 6,575,824**	**$ 14,976,727**

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 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Adopted FY 2006-07
Expenditures by Program				
Resort Tax Fund				
Interdepartmental Charges				
Administrative Services	**$ 99,330**	**$ 106,047**	**$ 106,047**	**$ 108,592**
Transfers				
Transfer to Debt Service	$ 4,855,658	$ 2,461,879	$ 2,461,879	$ 4,708,375
Transfer to Capital-Ocean Center Expansion	2,529,580	2,748,408	2,748,408	2,832,878
Transfer to Ocean Center		2,658,167	2,658,167	494,540
Subtotal Transfers	**$ 7,385,238**	**$ 7,868,454**	**$ 7,868,454**	**$ 8,035,793**
Total Resort Tax	**$ 7,484,568**	**$ 7,974,501**	**$ 7,974,501**	**$ 8,144,385**
Sales Tax Trust Fund				
Transfers				
Transfer to General Fund	$ 5,438,661	$ 4,702,045	$ 5,064,659	$ 5,897,561
Transfer to Municipal Service District	5,239,970	6,195,616	6,362,442	6,566,339
Transfer to Subordinate Lien Sales Tax Revenue	8,600,345	8,684,143	8,684,143	8,561,842
Transfer to Sales Tax Improvement Revenue	324,733	80,576	80,576	
Total Sales Tax Trust	**$ 19,603,709**	**$ 19,662,380**	**$ 20,191,820**	**$ 21,025,742**
Special Assessments Fund				
Reserves	**$ 0**	**$ 462,233**	**$ 470,451**	**$ 0**
Total Resort Tax	**$ 0**	**$ 462,233**	**$ 470,451**	**$ 0**

Department: Other Budgetary Accounts **Activity:** Special Lighting Districts

Division: Nondepartmental

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Adopted FY 2006-07
Expenditures by Program				
A Quiet Place in the Country	$ 2,486	$ 2,588	$ 2,618	$ 2,776
Audubon Park	767	799	806	946
Autumn Woods	5,213	5,377	5,463	6,474
Barrier Island	529	549	557	604
Blue Springs Landing	897	938	908	1,101
Bon Air	288	300	302	352
Breezewood Park	8,604	8,945	9,015	10,589
Briarwood South	1,225	1,287	1,287	1,482
Capistrano	866	902	912	969
Cliff Street	704	733	740	868
Cone Road	528	547	555	603
Coqunia Key	2,258	2,340	2,366	2,515
Country Club Estates	2,489	2,586	2,935	3,068
Coventry Estates	4,662	4,992	5,056	5,864
Dixie Ridge Estates	2,218	2,300	2,336	2,538
Fairwind Estates	1,992	2,075	2,095	2,219
Glenwood Hammock	769	793	805	949
Halifax Plantation Phase I	10,490	10,927	11,038	11,705
Hilltop Manor	182	188	191	225
Island Cay	621	641	650	689
Jeanette Drive	465	481	487	565
Knolton Avenue	458	474	480	559
Lake Waterford	1,056	1,108	1,108	1,175
Lake Winnemissett Oaks	3,654	3,739	3,788	4,406
Lakeshore Trails	1,979	2,047	2,076	2,442
Long Leaf Plantation	6,169	6,428	5,469	7,594
Minaki Heights	1,398	1,571	1,586	1,853
Myrtle Jo Drive	950	987	1,002	1,088
North Peninsula	54,270	56,394	57,171	61,659
Oakhurst	1,924	1,966	1,984	2,276
Ocean Aire Terrace	1,412	1,468	1,485	1,589
Peninsula Winds	720	751	759	809
Pine Trace	2,465	2,551	2,591	3,066
River Park	2,665	2,757	2,762	3,014
Riviera Oaks	1,738	1,803	1,832	1,993
Rolling Acres	2,951	3,042	3,098	3,679
Sandpiper Forest	903	940	951	1,019
Seabridge	7,388	7,695	7,774	8,256
Seabridge South	2,822	2,936	2,970	3,173
Sheridan	591	611	618	704
Silver Sands/Bethune Beach MSD	12,487	15,430	14,884	15,012
Spanish Mission Heights	1,329	1,393	1,393	1,515
Spring Forest	984	1,015	1,035	1,127
Spring Hill	14,060	14,593	14,717	17,238
Tanglewood/Tomoka	3,161	3,288	3,334	3,601
Trails West	9,355	9,660	9,807	11,484
Twin Rivers	1,803	1,873	1,903	2,071
Village of Pine Run	3,915	4,072	4,127	4,447
Wilbur by the Sea	4,834	5,020	5,094	5,512
Woodward Avenue	1,018	1,059	1,069	1,255
Total Special Lighting Districts	**$ 196,713**	**$ 206,959**	**$ 207,989**	**$ 230,717**
Expenditures by Fund				
Special Lighting Districts	$ 184,225	$ 191,529	$ 193,105	$ 215,705
Silver Sands/Bethune Beach MSD	12,487	15,430	14,884	15,012
Total Special Lighting Districts	**$ 196,713**	**$ 206,959**	**$ 207,989**	**$ 230,717**

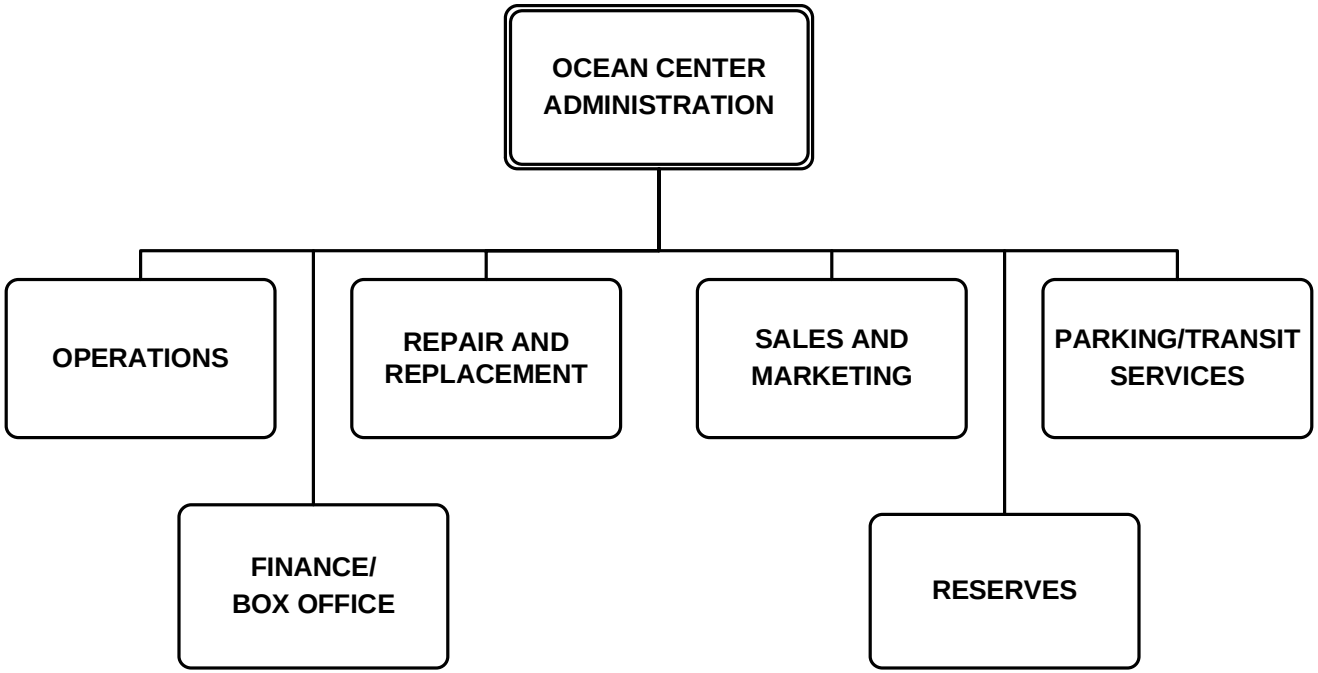
Ocean Center

	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Administration	$ 886,735	$ 837,253	$ 876,234	$ 879,532
Operations	1,866,532	1,939,103	1,990,725	2,096,161
Repair and Replacement	803,679	0	349,867	590,000
Sales and Marketing	557,887	1,063,138	1,268,070	1,065,183
Finance/Box Office	108,205	132,592	160,959	127,441
Reserves	0	544,753	0	580,397
Parking/Transit Services	178,300	413,306	430,971	494,975
Total Expenditures	**$ 4,401,338**	**$ 4,930,145**	**$ 5,076,826**	**$ 5,833,689**
Expenditures by Category				
Personal Services	$ 1,328,881	$ 1,715,712	$ 1,594,885	$ 1,848,700
Operating	2,212,500	2,651,180	3,149,601	2,766,792
Capital Outlay	54,899	18,500	106,000	47,800
Subtotal Operating Expenditures	**$ 3,596,280**	**$ 4,385,392**	**$ 4,850,486**	**$ 4,663,292**
Capital Improvements	805,058	0	226,340	590,000
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	544,753	0	580,397
Total Operating Expenditures	**$ 4,401,338**	**$ 4,930,145**	**$ 5,076,826**	**$ 5,833,689**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 4,401,338**	**$ 4,930,145**	**$ 5,076,826**	**$ 5,833,689**
Expenditures by Fund				
Ocean Center	$ 4,401,338	$ 4,930,145	$ 5,076,826	$ 5,833,689
Total Expenditures	**$ 4,401,338**	**$ 4,930,145**	**$ 5,076,826**	**$ 5,833,689**
Number of Full-Time Positions	28	28	28	31
Number of Part-Time Positions	2	2	2	2
Number of Full Time Equivalent Positions	29.0	29.0	29.0	32.0

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 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Administration	$ 886,735	$ 837,253	$ 876,234	$ 879,532
Total Expenditures	**$ 886,735**	**$ 837,253**	**$ 876,234**	**$ 879,532**
Expenditures by Category				
Personal Services	$ 264,498	$ 380,859	$ 329,746	$ 370,882
Operating	555,237	456,394	542,988	505,150
Capital Outlay	0	0	3,500	3,500
Subtotal Operating Expenditures	**$ 819,735**	**$ 837,253**	**$ 876,234**	**$ 879,532**
Capital Improvements	67,000	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	**$ 886,735**	**$ 837,253**	**$ 876,234**	**$ 879,532**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 886,735**	**$ 837,253**	**$ 876,234**	**$ 879,532**
Expenditures by Fund				
Ocean Center	$ 886,735	$ 837,253	$ 876,234	$ 879,532
Total Expenditures	**$ 886,735**	**$ 837,253**	**$ 876,234**	**$ 879,532**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	3 0 3.0	4 0 4.0	3 0 3.0	5 0 5.0

Program Information

The Administration Activity is responsible for the overall planning, direction and control of the Ocean Center policies and procedures. The staff continues to work closely with tourism officials, other government agencies and private industry interests in the strategic redevelopment of the core Daytona Beach tourism district. Many of the pieces of the redevelopment puzzle are in place and the redevelopment of the Boardwalk promises to spur changes in the Main Street district which will encourage year-around usage. Expansion of the Ocean Center is now under way with completion of the new parking lot and the beginning of the site work for the new building. During FY 2005-06, an Event Coordinator position was transferred from the Administration Activity to the Operations Activity. In FY 2006-07, two new positions are added including an Administrative Coordinator to provide support for administration of all facets of activity in the Ocean Center; a technical person to facilitate the work of administration and the added events and marketing personnel and an Office Assistant for multi-purpose, switchboard operator and data input and data reconciliation.

Department: Ocean Center **Activity:** Operations

Division: Ocean Center

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 663,697	$ 767,841	$ 739,697	$ 846,218
Operating	1,129,878	1,152,762	1,160,528	1,205,643
Capital Outlay	54,899	18,500	90,500	44,300
Subtotal Operating Expenses	**$ 1,848,474**	**$ 1,939,103**	**$ 1,990,725**	**$ 2,096,161**
Capital Improvements	18,058	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	**$ 1,866,532**	**$ 1,939,103**	**$ 1,990,725**	**$ 2,096,161**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 1,866,532**	**$ 1,939,103**	**$ 1,990,725**	**$ 2,096,161**
Expenditures by Fund				
Ocean Center	$ 1,866,532	$ 1,939,103	$ 1,990,725	$ 2,096,161
Total Expenditures	**$ 1,866,532**	**$ 1,939,103**	**$ 1,990,725**	**$ 2,096,161**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	16 2 17.0	16 2 17.0	17 2 18.0	17 2 18.0

Key Objectives

1. Provide safe and comfortable facilities for lessees and patrons who attend various events

Performance Measures	Actual FY 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. a. Number of concerts/sporting events/family entertainment shows	33	21	30
b. Number of consumer shows and food functions	43	30	39
c. Number of conventions or trade shows	35	31	35
d. Total annual attendance	470,834	560,000	500,000

Highlights

The Operations Activity provides event support functions such as set-up, engineering, tear-down and post event clean up for conventions, trade shows, conventions, concerts and sporting events. Operations also has primary responsibility for maintenance and repairs to the building and exterior grounds. A first class appearance along with interior environmental control are essential to the satisfaction of our clients and the mission of the Ocean Center. During FY 2005-06, an Event Coordinator position was transferred from the Administration Activity into the Operations Activity.

Department: Ocean Center **Activity:** Repair and Replacement

Division: Ocean Center

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Repair and Replacement	$ 803,679	$ 0	$ 349,867	$ 590,000
Total Expenditures	**$ 803,679**	**$ 0**	**$ 349,867**	**$ 590,000**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	83,679	0	123,527	0
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 83,679**	**$ 0**	**$ 123,527**	**$ 0**
Capital Improvements	720,000	0	226,340	590,000
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	**$ 803,679**	**$ 0**	**$ 349,867**	**$ 590,000**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 803,679**	**$ 0**	**$ 349,867**	**$ 590,000**
Expenditures by Fund				
Ocean Center	$ 803,679	$ 0	$ 349,867	$ 590,000
Total Expenditures	**$ 803,679**	**$ 0**	**$ 349,867**	**$ 590,000**
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 Activity continually programs expenses for preventative maintenance and equipment upgrades in order to maintain the Ocean Center at the standard that clients and the public have come to expect. During FY 2005-06, one of the air conditioning chillers was replaced and the second chiller is scheduled for replacement as a component of the Ocean Center expansion. However, due to deficiencies and maintenance concerns with related equipment, the full benefit that could be achieved by replacing the chillers, in terms of efficiency and climate control, will not occur until the heating, ventilation and air conditioning (HVAC) system is upgraded. The FY 2006-07 budget includes $590,000 for HVAC replacement and upgrades, particularly the primary air handlers, addition of variable frequency drives and a digital control system, as part of a replacement program that began in FY 2001-02, but was placed on hold pending the start of the expansion.

Department: Ocean Center **Activity:** Sales and Marketing

Division: Ocean Center

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Sales and Marketing	$ 557,887	$ 1,063,138	$ 1,268,070	$ 1,065,183
Total Expenditures	**$ 557,887**	**$ 1,063,138**	**$ 1,268,070**	**$ 1,065,183**
Expenditures by Category				
Personal Services	$ 261,225	$ 422,536	$ 371,434	$ 426,834
Operating	296,662	640,602	896,636	638,349
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 557,887**	**$ 1,063,138**	**$ 1,268,070**	**$ 1,065,183**
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	**$ 557,887**	**$ 1,063,138**	**$ 1,268,070**	**$ 1,065,183**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 557,887**	**$ 1,063,138**	**$ 1,268,070**	**$ 1,065,183**
Expenditures by Fund				
Ocean Center	$ 557,887	$ 1,063,138	$ 1,268,070	$ 1,065,183
Total Expenditures	**$ 557,887**	**$ 1,063,138**	**$ 1,268,070**	**$ 1,065,183**
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

Program Information

The Sales and Marketing Activity is responsible for attracting and booking events and convention business for use of the Ocean Center. The primary focus is to attract conventions and trade shows because these events generate a positive economic impact for the community. A marketing program for the expanded facility has been developed now that the expansion of the Ocean Center has commenced.

Department: Ocean Center **Activity:** Finance/Box Office

Division: Ocean Center

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 59,418	$ 61,410	$ 65,277	$ 65,118
Operating	48,787	71,182	95,682	62,323
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 108,205**	**$ 132,592**	**$ 160,959**	**$ 127,441**
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	**$ 108,205**	**$ 132,592**	**$ 160,959**	**$ 127,441**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 108,205**	**$ 132,592**	**$ 160,959**	**$ 127,441**
Expenditures by Fund				
Ocean Center	$ 108,205	$ 132,592	$ 160,959	$ 127,441
Total Expenditures	**$ 108,205**	**$ 132,592**	**$ 160,959**	**$ 127,441**
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 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Box Office Sales	$639,300	$450,000	$450,000

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 as part of the settlement process for events. The appearance of a decrease in box office sales is misleading because ticket sales and therefore revenues, can be skewed by the occurrence of a single major concert of event.

Department: Ocean Center **Activity:** Reserves

Division: Ocean Center

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Reserves	$ 0	$ 544,753	$ 0	$ 580,397
Total Expenditures	**$ 0**	**$ 544,753**	**$ 0**	**$ 580,397**
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	544,753	0	580,397
Total Operating Expenditures	**$ 0**	**$ 544,753**	**$ 0**	**$ 580,397**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 0**	**$ 544,753**	**$ 0**	**$ 580,397**
Expenditures by Fund				
Ocean Center	$ 0	$ 544,753	$ 0	$ 580,397
Total Expenditures	**$ 0**	**$ 544,753**	**$ 0**	**$ 580,397**
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 above operating expenditures, encumbrances and debt service, is reflected as the amount held in reserve. This reserve is set aside for future needs including facility repairs, renovations, capital improvements and future developments.

FY 2006-07 Reserves include:

Reserve for future capital outlay	$ 476,811
Reserve for prior year obligations	$ 102,499
Reserve for special programs	$ 1,087

Department: Ocean Center **Activity:** Parking/Transit Services

Division: Ocean Center

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Parking/Transit Services	$ 178,300	$ 413,306	$ 430,971	$ 494,975
Total Expenditures	**$ 178,300**	**$ 413,306**	**$ 430,971**	**$ 494,975**
Expenditures by Category				
Personal Services	$ 80,043	$ 83,066	$ 88,731	$ 139,648
Operating	98,257	330,240	330,240	355,327
Capital Outlay	0	0	12,000	0
Subtotal Operating Expenditures	**$ 178,300**	**$ 413,306**	**$ 430,971**	**$ 494,975**
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	**$ 178,300**	**$ 413,306**	**$ 430,971**	**$ 494,975**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 178,300**	**$ 413,306**	**$ 430,971**	**$ 494,975**
Expenditures by Fund				
Ocean Center	$ 178,300	$ 413,306	$ 430,971	$ 494,975
Total Expenditures	**$ 178,300**	**$ 413,306**	**$ 430,971**	**$ 494,975**
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

Program Information

The Parking/Transit Services Activity provides management oversight services to the 1,500 space parking facility which serves patrons of the Ocean Center as well as the Ocean Walk Shops, Daytona Lagoon Water Park, several hotels and the Boardwalk area. The lower level of the facility is a Votran transfer station serving the needs of tourist and residents and employees of the beachside community. The Ocean center also provides staff, supplies and material to perform all of the maintenance of the garage and provides close review of the financial operation of the facility. The FY 2006-07 budget includes a new Administrative Coordinator position to support Garage operations by acting as a liaison with garage sub-contract management and working on special projects relative to parking needs of the Ocean Center and it's clients.

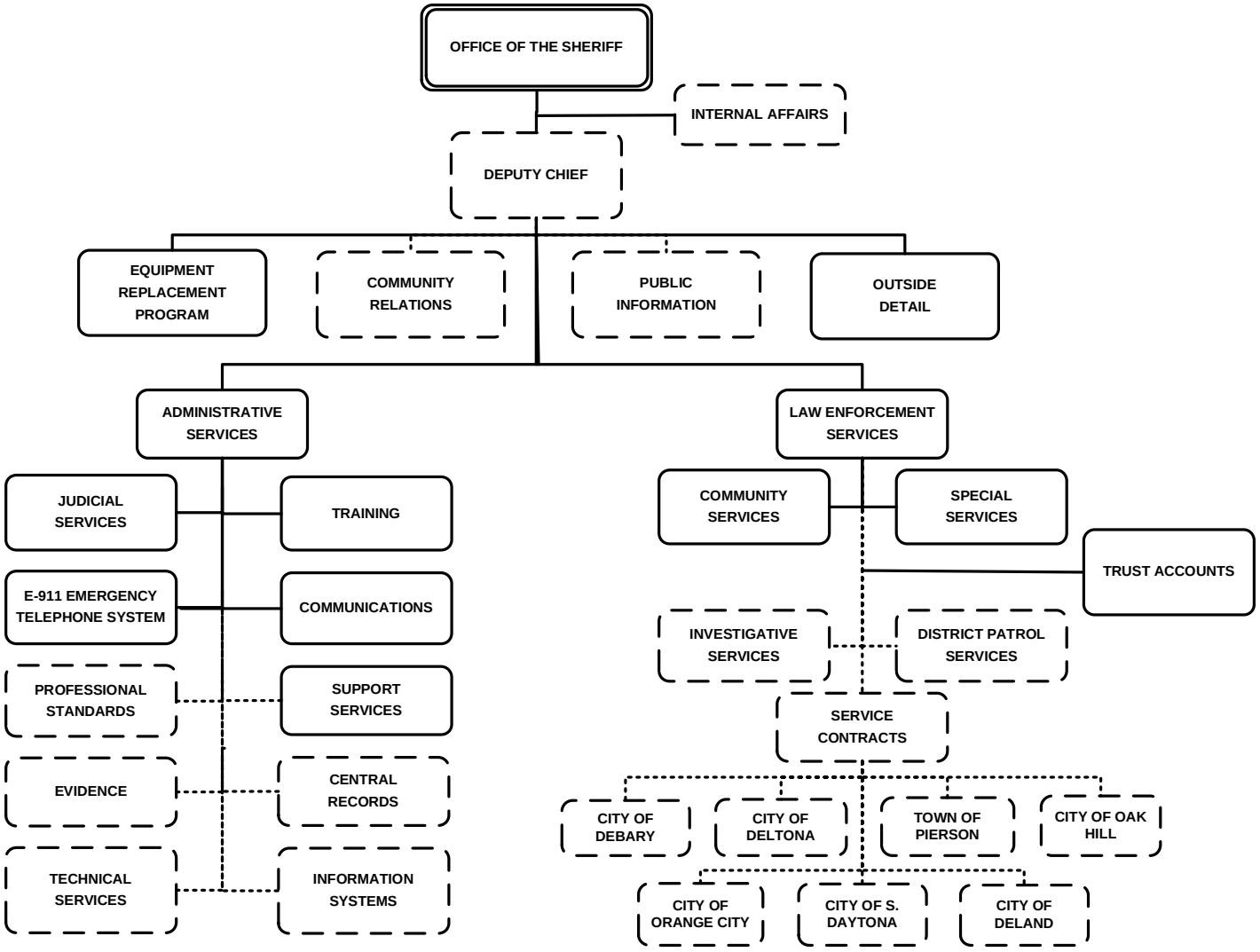
Office of the Sheriff

	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Administrative Services	$ 2,883,205	$ 3,163,597	$ 3,121,650	$ 3,220,240
Judicial Services	9,360,713	10,404,797	10,772,298	10,763,214
Law Enforcement Services	21,466,626	22,303,783	22,645,782	23,885,714
Support Services	272,162	290,128	298,323	303,777
Training	1,167,212	1,428,286	1,449,759	1,328,472
Special Services	4,275,563	4,313,196	4,233,224	4,349,410
Community Services	4,464,190	5,188,262	5,221,718	5,375,835
Equipment Replacement Program	4,550,701	4,302,602	4,111,391	4,091,496
Communications	5,270,808	5,798,343	5,919,899	7,983,680
Outside Detail	449,937	462,384	462,384	498,356
E-911 Emergency Telephone Systems	2,249,887	3,798,022	3,059,334	3,467,281
Trust Accounts	403,985	535,977	233,833	423,077
Total Expenditures	**$ 56,814,989**	**$ 61,989,377**	**$ 61,529,595**	**$ 65,690,552**
Expenditures by Category				
Personal Services	$ 44,103,452	$ 47,684,632	$ 47,974,273	$ 52,162,607
Operating	11,280,674	11,630,046	11,817,500	13,542,480
Capital Outlay	3,976,256	3,505,276	3,698,101	2,896,521
Subtotal Operating Expenditures	**$ 59,360,382**	**$ 62,819,954**	**$ 63,489,874**	**$ 68,601,608**
Capital Improvements	4,325	180,000	180,800	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	2,012,953	2,073,682	2,166,502	1,935,216
Reserves	0	1,296,418	73,096	549,960
Total Operating Expenditures	**$ 61,377,660**	**$ 66,370,054**	**$ 65,910,272**	**$ 71,086,784**
Service Charge Reimbursements	(4,562,671)	(4,380,677)	(4,380,677)	(5,396,232)
Net Expenditures	**$ 56,814,989**	**$ 61,989,377**	**$ 61,529,595**	**$ 65,690,552**
Expenditures by Fund				
General	$ 30,557,425	$ 33,409,807	$ 33,888,541	$ 35,887,066
Municipal Service District	23,603,692	24,245,571	24,347,887	25,913,128
E-911 Emergency Telephone Systems	2,249,887	3,798,022	3,059,334	3,467,281
Law Enforcement Trust	200,352	166,062	117,013	94,419
Federal Forfeiture Sharing Justice	203,633	361,420	116,820	318,658
Federal Forfeiture Sharing Treasury	0	8,495	0	10,000
Total Expenditures	**$ 56,814,989**	**$ 61,989,377**	**$ 61,529,595**	**$ 65,690,552**
Number of Full Time Positions	722	728	735	775
Number of Part Time Positions	187	187	194	196
Number of Full Time Equivalent Positions	815.5	821.5	832.0	873.0

Mission:

To serve the residents of Volusia County by enforcing all laws, providing for the safety and protection of the public and property, providing court security and civil process while maintaining cost-efficient, professional and proactive law enforcement services through the use of the latest technological advances, community policing techniques, school-based youth intervention, 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 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Administrative Services	$ 2,883,205	$ 3,163,597	$ 3,121,650	$ 3,220,240
Total Expenditures	**$ 2,883,205**	**$ 3,163,597**	**$ 3,121,650**	**$ 3,220,240**
Expenditures by Category				
Personal Services	$ 3,487,255	$ 3,767,976	$ 3,678,287	$ 3,852,261
Operating	410,806	427,150	444,952	445,445
Capital Outlay	13,448	1,100	31,040	10,950
Subtotal Operating Expenditures	**$ 3,911,509**	**$ 4,196,226**	**$ 4,154,279**	**$ 4,308,656**
Capital Improvements	4,325	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	**$ 3,915,834**	**$ 4,196,226**	**$ 4,154,279**	**$ 4,308,656**
Service Charge Reimbursements	(1,032,629)	(1,032,629)	(1,032,629)	(1,088,416)
Net Expenditures	**$ 2,883,205**	**$ 3,163,597**	**$ 3,121,650**	**$ 3,220,240**
Expenditures by Fund				
General	$ 2,883,205	$ 3,163,597	$ 3,121,650	$ 3,220,240
Total Expenditures	**$ 2,883,205**	**$ 3,163,597**	**$ 3,121,650**	**$ 3,220,240**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	76 0 76.0	76 0 76.0	75 0 75.0	75 0 75.0

Program Information

The Administrative Division 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 are also budgeted to this account.

During FY 2005-06 office space on the fourth floor of the TC Kelly Administration center has undergone renovations to accommodate the staff of the Central Records, Warrants, and Extraditions Units from the Professional Building on Indiana Avenue.

Department: Office of the Sheriff **Activity:** Judicial Services

Division: Office of the Sheriff

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 8,323,282	$ 9,255,651	$ 9,511,216	$ 9,571,528
Operating	1,003,838	1,056,083	1,074,775	1,138,486
Capital Outlay	33,593	93,063	186,307	53,200
Subtotal Operating Expenses	**$ 9,360,713**	**$ 10,404,797**	**$ 10,772,298**	**$ 10,763,214**
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	**$ 9,360,713**	**$ 10,404,797**	**$ 10,772,298**	**$ 10,763,214**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 9,360,713**	**$ 10,404,797**	**$ 10,772,298**	**$ 10,763,214**
Expenditures by Fund				
General	$ 9,360,713	$ 10,404,797	$ 10,772,298	$ 10,763,214
Total Expenditures	**$ 9,360,713**	**$ 10,404,797**	**$ 10,772,298**	**$ 10,763,214**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	151 0 151.0	157 0 157.0	162 0 162.0	162 0 162.0

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 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of prisoners handled	19,870	20,350	20,496
2. Number of prisoners transported	16,452	17,548	17,637
3. Number of civil received	99,964	109,781	109,781
Number of civil documents served	89,084	101,729	101,729

Highlights

The Judicial Services organization is responsible for the duties and functions promulgated in Florida Statutes Chapters 30, 48, and 92. Law Enforcement assigned to this division are responsible for security in Circuit and County Courts, transporting and guarding prisoners to and from these courts, and the extradition of prisoners to Volusia County. The Civil Section is responsible for the service of subpoenas, writs and other official court papers.

Department: Office of the Sheriff **Activity:** Law Enforcement Services

Division: Office of the Sheriff

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 18,311,211	$ 19,299,275	$ 19,463,677	$ 20,553,575
Operating	2,826,234	2,900,372	3,073,664	3,165,043
Capital Outlay	329,181	104,136	108,441	167,096
Subtotal Operating Expenses	**$ 21,466,626**	**$ 22,303,783**	**$ 22,645,782**	**$ 23,885,714**
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	**$ 21,466,626**	**$ 22,303,783**	**$ 22,645,782**	**$ 23,885,714**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 21,466,626**	**$ 22,303,783**	**$ 22,645,782**	**$ 23,885,714**
Expenditures by Fund				
General	$ 4,663,245	$ 4,728,089	$ 4,856,005	$ 4,969,334
Municipal Service District	16,803,381	17,575,694	17,789,777	18,916,380
Total Expenditures	**$ 21,466,626**	**$ 22,303,783**	**$ 22,645,782**	**$ 23,885,714**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	284 10 289.0	283 10 288.0	284 10 289.0	288 10 293.0

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 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of calls for service received based on calendar year	255,827	244,464	245,000
2. Number of index crimes per 100,000 residents based on a calendar year	2,816	2,668	2,742

Highlights

Law Enforcement Services (LES) within the Law Enforcement Services Division is responsible for all functions associated with uniform patrol and criminal investigations. In addition to manning five district substations and the central Operations Center, LES is responsible for patrol/investigative services for the contracted cities of Deltona, DeBary, and the Town of Pierson. Also included in the Law Enforcement Services Division are the Community Services, Technical Services (Fingerprints), Special Services, and Investigative Services Units.

The FY 2006-07 budget includes four (4) new patrol positions. Two to be assigned to District 3 (Ormond Beach, SR40 north to the County line which includes all development in the area surrounding the I- 95 interchange) and District 6 (Orange City) due to increased residential development and calls for service. The need for heightened patrol and law enforcement in both areas can be accomplished incrementally with "half zones" whereby areas are staffed for the busiest 12-hour period.

Department: Office of the Sheriff **Activity:** Support Services
Division: Office of the Sheriff

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Support Services	$ 272,162	$ 290,128	$ 298,323	$ 303,777
Total Expenditures	**$ 272,162**	**$ 290,128**	**$ 298,323**	**$ 303,777**
Expenditures by Category				
Personal Services	$ 245,940	$ 272,298	$ 280,493	$ 276,401
Operating	23,347	17,830	17,830	27,376
Capital Outlay	2,875	0	0	0
Subtotal Operating Expenditures	**$ 272,162**	**$ 290,128**	**$ 298,323**	**$ 303,777**
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	**$ 272,162**	**$ 290,128**	**$ 298,323**	**$ 303,777**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 272,162**	**$ 290,128**	**$ 298,323**	**$ 303,777**
Expenditures by Fund				
General	$ 272,162	$ 290,128	$ 298,323	$ 303,777
Total Expenditures	**$ 272,162**	**$ 290,128**	**$ 298,323**	**$ 303,777**
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

During FY 2003-04, the Sheriff's Office created a new operational activity called Support Services. Due to the complexity and 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. The 5% increase in FY 2006-07 is attributable to increases in personnel services costs. No positions were added or deleted from this program.

Department: Office of the Sheriff **Activity:** Training

Division: Office of the Sheriff

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 720,730	$ 850,922	$ 828,490	$ 859,789
Operating	418,613	391,974	398,933	452,441
Capital Outlay	27,869	5,390	42,336	16,242
Subtotal Operating Expenses	**$ 1,167,212**	**$ 1,248,286**	**$ 1,269,759**	**$ 1,328,472**
Capital Improvements	0	180,000	180,000	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	**$ 1,167,212**	**$ 1,428,286**	**$ 1,449,759**	**$ 1,328,472**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 1,167,212**	**$ 1,428,286**	**$ 1,449,759**	**$ 1,328,472**
Expenditures by Fund				
General	$ 520,440	$ 676,783	$ 718,672	$ 504,693
Municipal Service District	646,772	751,503	731,087	823,779
Total Expenditures	**$ 1,167,212**	**$ 1,428,286**	**$ 1,449,759**	**$ 1,328,472**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	11 0 11.0	12 0 12.0	12 0 12.0	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 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of annual hours of use at the Volusia County Sheriff's Office (VCSO) Firing Range	770	850	850
2. Number of annual hours of use at the VCSO Defensive Tactics Room	152	168	180
Number of annual hours of use at the VCSO Emergency Vehicle Operations Course (EVOC)	396	436	450

Highlights

Under the command of the Support Services Division, the Training Section focuses exclusively on the skill development and training of law enforcement personnel with particular emphasis on courses in law, firearm use and safety, emergency vehicle operation and self-defense tactics. New deputies are required to complete seventeen weeks of intensive classroom and field training to ensure job proficiency prior to permanent assignment. Included in the Activity is the Basic Law Enforcement (BLE) Scholarship Program which provides funding for economically disadvantaged residents to pursue a law enforcement career in Volusia County.

In FY 2006-07 a budget reduction of approximately 9% was realized due to the decreased need for capital expenditures.

Department: Office of the Sheriff **Activity:** Special Services

Division: Office of the Sheriff

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 3,835,841	$ 3,893,697	$ 3,779,015	$ 4,115,545
Operating	936,001	922,688	957,646	1,082,004
Capital Outlay	389,335	337,093	337,093	37,167
Subtotal Operating Expenses	**$ 5,161,177**	**$ 5,153,478**	**$ 5,073,754**	**$ 5,234,716**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	114,780	198,256	198,008	195,530
Reserves	0	0	0	0
Total Operating Expenditures	**$ 5,275,957**	**$ 5,351,734**	**$ 5,271,762**	**$ 5,430,246**
Service Charge Reimbursements	(1,000,394)	(1,038,538)	(1,038,538)	(1,080,836)
Net Expenditures	**$ 4,275,563**	**$ 4,313,196**	**$ 4,233,224**	**$ 4,349,410**
Expenditures by Fund				
General	$ 3,493,600	$ 3,511,133	$ 3,453,109	$ 3,438,898
Municipal Service District	781,963	802,063	780,115	910,512
Total Expenditures	**$ 4,275,563**	**$ 4,313,196**	**$ 4,233,224**	**$ 4,349,410**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	53 0 53.0	52 0 52.0	52 0 52.0	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 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of boat citations issued	362	500	550
2. Number of K-9 calls for service	598	640	700
3. Number of range calls for service	382	400	450
4. Number of medical transports	319	350	375

Highlights

Under the direction of the Law Enforcement Services Division, the Special Services section encompasses a number of specialized law enforcement units that operate through Volusia County. Among the units under Special Services are the Aviation Unit, Marine Unit, Range Unit, Prisoner Transport/Reserve Deputy Unit, Traffic Unit, Bomb Disposal Unit, Honor Guard, Breath Alcohol Testing (BAT) Unit, Dive Unit, and K-9 Unit. Following the events of September 11, 2001, the Sheriff's Office accepted responsibility for law enforcement services at the Daytona Beach International Airport (DBIA).

In January 2006, the County Council approved the purchase of a new hanger for the VCSO Special Services Unit at the DeLand Municipal Airport. The FY 2006-07 budget includes an $80,750 payment to debt service for a Forward Looking Infrared System (FLIR) for one of the helicopters. The approval for this purchase was given by County Council in FY 2004-05.

Department: Office of the Sheriff **Activity:** Community Services

Division: Office of the Sheriff

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 4,028,165	$ 4,630,974	$ 4,677,432	$ 4,837,908
Operating	385,333	500,920	488,058	464,129
Capital Outlay	50,692	56,368	56,228	73,798
Subtotal Operating Expenses	**$ 4,464,190**	**$ 5,188,262**	**$ 5,221,718**	**$ 5,375,835**
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	**$ 4,464,190**	**$ 5,188,262**	**$ 5,221,718**	**$ 5,375,835**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 4,464,190**	**$ 5,188,262**	**$ 5,221,718**	**$ 5,375,835**
Expenditures by Fund				
General	$ 4,196,498	$ 4,902,879	$ 4,915,142	$ 5,066,578
Municipal Service District	267,692	285,383	306,576	309,257
Total Expenditures	**$ 4,464,190**	**$ 5,188,262**	**$ 5,221,718**	**$ 5,375,835**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	46 177 134.5	46 177 134.5	48 184 140.0	48 184 140.0

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 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of students completing the DARE Program	2,000	2,200	2,300
2. Number of classroom instruction sessions provided by School Resource Deputies (SRD)	555	600	700
3. Number of civilian volunteers	49	48	50
Number of volunteer Victim Advocates	5	5	5

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 Observer Program (COP), TRIAD and the Citizen Volunteer Auxiliary Program (CVAP).

During FY 2005-06 seven (7) new School Crossing Guard positions were added to the VCSO budget; two (2) at Blue Lake Elementary School and five (5) at the new Manatee Cove Elementary School in Orange City. Two (2) new School Resource Deputy positions were also added during FY 2005-06 to serve as "floater" positions. One officer was placed at Mainland High School and will float where needed on the East side of the County, the other was placed at Pine Ridge High School and provide coverage for the West side. All School Resource Deputy positions are funded 50/50 between the County of Volusia and the Volusia County School Board.

Department: Office of the Sheriff **Activity:** Equipment Replacement Program

Division: Office of the Sheriff

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Equipment Replacement Program	$ 4,550,701	$ 4,302,602	$ 4,111,391	$ 4,091,496
Total Expenditures	**$ 4,550,701**	**$ 4,302,602**	**$ 4,111,391**	**$ 4,091,496**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	624,181	425,300	409,650	792,700
Capital Outlay	2,537,015	2,429,876	2,254,315	2,073,868
Subtotal Operating Expenditures	**$ 3,161,196**	**$ 2,855,176**	**$ 2,663,965**	**$ 2,866,568**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	1,389,505	1,447,426	1,447,426	1,224,928
Reserves	0	0	0	0
Total Operating Expenditures	**$ 4,550,701**	**$ 4,302,602**	**$ 4,111,391**	**$ 4,091,496**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 4,550,701**	**$ 4,302,602**	**$ 4,111,391**	**$ 4,091,496**
Expenditures by Fund				
General	$ 1,977,751	$ 1,781,184	$ 1,680,569	$ 1,600,096
Municipal Service District	2,572,950	2,521,418	2,430,822	2,491,400
Total Expenditures	**$ 4,550,701**	**$ 4,302,602**	**$ 4,111,391**	**$ 4,091,496**
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 budget for FY 2006-07 includes the replacement of 69 vehicles, 102 computers, 1 computer hard drive duplicator, 1 network server, 65 Mobile Data Computers (MDC's), 30 radars, and 10 mobile radios.

Department: Office of the Sheriff **Activity:** Communications
Division: Office of the Sheriff

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 4,542,723	$ 5,151,005	$ 5,189,080	$ 7,489,425
Operating	2,876,609	2,578,598	2,621,188	3,357,035
Capital Outlay	381,124	378,250	418,341	364,200
Subtotal Operating Expenses	**$ 7,800,456**	**$ 8,107,853**	**$ 8,228,609**	**$ 11,210,660**
Capital Improvements	0	0	800	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	**$ 7,800,456**	**$ 8,107,853**	**$ 8,229,409**	**$ 11,210,660**
Service Charge Reimbursements	(2,529,648)	(2,309,510)	(2,309,510)	(3,226,980)
Net Expenditures	**$ 5,270,808**	**$ 5,798,343**	**$ 5,919,899**	**$ 7,983,680**
Expenditures by Fund				
General	$ 2,739,874	$ 3,488,833	$ 3,610,389	$ 5,521,880
Municipal Service District	2,530,934	2,309,510	2,309,510	2,461,800
Total Expenditures	**$ 5,270,808**	**$ 5,798,343**	**$ 5,919,899**	**$ 7,983,680**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	95 0 95.0	96 0 96.0	96 0 96.0	132 2 133.0

Key Objectives

1. Provide uninterrupted 24-hour, 7-day a week communication services in support of the Sheriff's Office, Beach Services and eleven contracted cities
2. Receive and process all calls for services in a timely and professional manner

Performance Measures	Actual FY 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of telephone calls handled	766,351	828,495	894,774
2. Number of calls for service processed	542,498	594,821	654,303

Highlights

The primary responsibility of the Communications Section is to provide emergency dispatch services to the Sheriff's Office, Beach Safety and eleven contracted cities (South Daytona, Holly Hill, Daytona Beach Shores, Oak Hill, DeLand, Orange City, Debary, Deltona , Lake Helen, Pierson and Daytona Beach PD and Daytona Beach FD). In FY 2004-05, all telecommunicator positions were placed in the General Fund. The Municipal Service District (MSD) reimburses the General Fund for costs associated with dispatching services to the unincorporated areas of the County. In FY 2005-06, one Lieutenant was transferred into this Activity to address the span of control, serving as second in command to the Captain.

In order to continue the phased implementation of the plan to consolidate services, the entire budget for the Communications Activity of the Emergency Management Division (Public Protection) was moved to this Activity in FY 2006-07.

Department: Office of the Sheriff **Activity:** Outside Detail

Division: Office of the Sheriff

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 449,937	$ 462,384	$ 462,384	$ 498,356
Operating	0	0	0	0
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 449,937**	**$ 462,384**	**$ 462,384**	**$ 498,356**
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	**$ 449,937**	**$ 462,384**	**$ 462,384**	**$ 498,356**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 449,937**	**$ 462,384**	**$ 462,384**	**$ 498,356**
Expenditures by Fund				
General	$ 449,937	$ 462,384	$ 462,384	$ 498,356
Total Expenditures	**$ 449,937**	**$ 462,384**	**$ 462,384**	**$ 498,356**
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 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of hours worked on outside details	13,901	14,260	14,500

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 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 158,367	$ 100,450	$ 104,199	$ 107,819
Operating	1,517,935	2,278,631	2,230,943	2,476,402
Capital Outlay	111,898	0	210,000	0
Subtotal Operating Expenses	**$ 1,788,200**	**$ 2,379,081**	**$ 2,545,142**	**$ 2,584,221**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	461,687	428,000	471,096	474,758
Reserves	0	990,941	43,096	408,302
Total Operating Expenditures	**$ 2,249,887**	**$ 3,798,022**	**$ 3,059,334**	**$ 3,467,281**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 2,249,887**	**$ 3,798,022**	**$ 3,059,334**	**$ 3,467,281**
Expenditures by Fund				
E-911 Emergency Telephone System	$ 2,249,887	$ 3,798,022	$ 3,059,334	$ 3,467,281
Total Expenditures	**$ 2,249,887**	**$ 3,798,022**	**$ 3,059,334**	**$ 3,467,281**
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

2. Ensure that the E-911 database is updated in a correct and timely manner

3. Ensure that all PSAPs meet state guidelines for 90% of E-911 calls answered within 10 seconds

Performance Measures	Actual FY 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of E-911 calls received	197,263	216,989	238,688
2. Number of E-911 calls received by all PSAPS	271,905	299,096	329,005

Highlights

The system is comprised of six (6) Public Safety Answering Points (PSAPs) in the following locations; Ormond Beach PD, Ponce Inlet PD, Regional Public Safety Communications Center/ Port Orange, Emergency Communications Center (ECC) , Deltona Fire and Rescue, and the Sheriff's Office Communications Center (which serves as the PSAP for eight contracted cities).The Communications Center also serves as backup to all the PSAPs. On-going responsibilities of this program includes: review and revision of operating protocols, maintenance of the database, and the development of public information programs for various civic groups. During FY 2006-07 the existing PSAPs will be replaced with the Positron Viper Voice Over IP system to deliver enhanced E911 services. The system is funded through a .41 cent per month telephone line service charge collected on monthly phone bills and a .50 cent per month charge on cellular phones.

Department: Office of the Sheriff **Activity:** Trust Accounts

Division: Office of the Sheriff

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Trust Accounts	$ 403,985	$ 535,977	$ 233,833	$ 423,077
Total Expenditures	**$ 403,985**	**$ 535,977**	**$ 233,833**	**$ 423,077**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	257,779	130,500	99,861	141,419
Capital Outlay	99,225	100,000	54,000	100,000
Subtotal Operating Expenditures	**$ 357,004**	**$ 230,500**	**$ 153,861**	**$ 241,419**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	46,981	0	49,972	40,000
Reserves	0	305,477	30,000	141,658
Total Operating Expenditures	**$ 403,985**	**$ 535,977**	**$ 233,833**	**$ 423,077**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 403,985**	**$ 535,977**	**$ 233,833**	**$ 423,077**
Expenditures by Fund				
Law Enforcement Trust	$ 200,352	$ 166,062	$ 117,013	$ 94,419
Federal Forfeiture Sharing Justice	203,633	361,420	116,820	318,658
Federal Forfeiture Sharing Treasury	0	8,495	0	10,000
Total Expenditures	**$ 403,985**	**$ 535,977**	**$ 233,833**	**$ 423,077**
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 trust 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 cooperation with the US Department of Customs and the US Coast Guard.

The main use of the revenue associated with the three funds has been to purchase new technology and to replace unreliable and inferior equipment. Other uses include: improving Homeland Security initiatives, donations to local not-for-profit organizations, training and facility improvement.

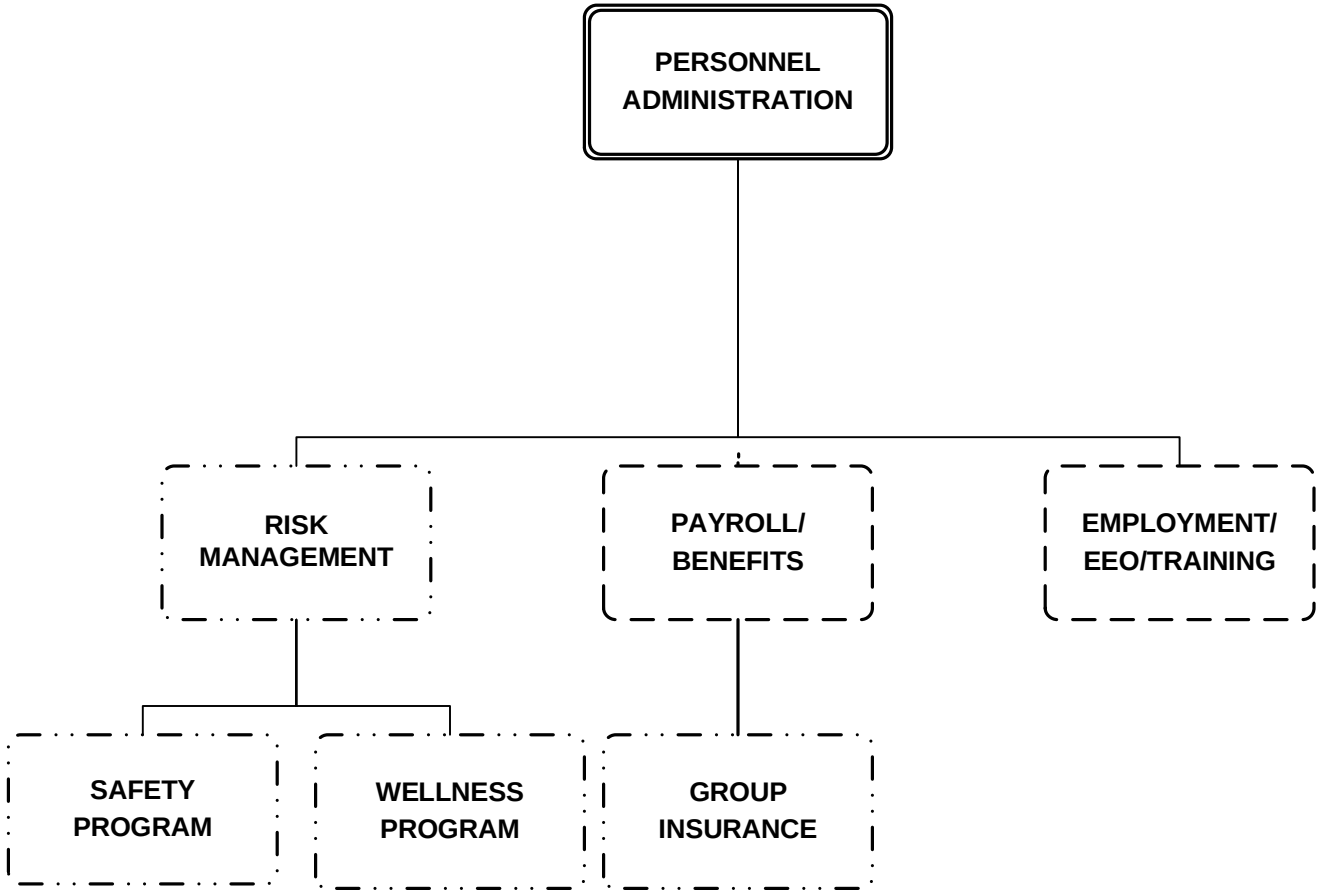
Personnel

	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Personnel	$ 753,039	$ 1,101,730	$ 1,124,281	$ 980,411
Total Expenditures	**$ 753,039**	**$ 1,101,730**	**$ 1,124,281**	**$ 980,411**
Expenditures by Category				
Personal Services	$ 840,839	$ 900,242	$ 909,624	$ 950,766
Operating	422,172	662,019	654,254	620,921
Capital Outlay	0	49,441	70,375	0
Subtotal Operating Expenditures	**$ 1,263,011**	**$ 1,611,702**	**$ 1,634,253**	**$ 1,571,687**
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	**$ 1,263,011**	**$ 1,611,702**	**$ 1,634,253**	**$ 1,571,687**
Service Charge Reimbursements	(509,972)	(509,972)	(509,972)	(591,276)
Net Expenditures	**$ 753,039**	**$ 1,101,730**	**$ 1,124,281**	**$ 980,411**
Expenditures by Fund				
General	$ 753,039	$ 1,101,730	$ 1,124,281	$ 980,411
Total Expenditures	**$ 753,039**	**$ 1,101,730**	**$ 1,124,281**	**$ 980,411**
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 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 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 840,839	$ 900,242	$ 909,624	$ 950,766
Operating	422,172	662,019	654,254	620,921
Capital Outlay	0	49,441	70,375	0
Subtotal Operating Expenses	**$ 1,263,011**	**$ 1,611,702**	**$ 1,634,253**	**$ 1,571,687**
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	**$ 1,263,011**	**$ 1,611,702**	**$ 1,634,253**	**$ 1,571,687**
Service Charge Reimbursements	(509,972)	(509,972)	(509,972)	(591,276)
Net Expenditures	**$ 753,039**	**$ 1,101,730**	**$ 1,124,281**	**$ 980,411**
Expenditures by Fund				
General	$ 753,039	$ 1,101,730	$ 1,124,281	$ 980,411
Total Expenditures	**$ 753,039**	**$ 1,101,730**	**$ 1,124,281**	**$ 980,411**
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. 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 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of applications processed/ tests administered	14,500/50	15,000/50	15,000/50
2. Number of training course attendees/ new employee orientation attendees/ employee programs and events	7,600/480/4	7,600/480/4	4,500/450/5
3. EEO complaints received and investigated/appeal hearings and grievances/labor agreements negotiated	10/12/3	10/10/2	10/10/2
4. Number of job audits and salary and benefit surveys/ reorganizations/ personnel actions	30/300/16,000	30/300/16,000	50/3,00/18,000

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. Implementation and training for the Kronos Time and Attendance System was completed in FY 2005-06. A request for proposal (RFP) for a new Human Resource and Financial System is in the process of Technical and Selection Committee review, with recommendation to Council expected by the end of calendar year 2006.

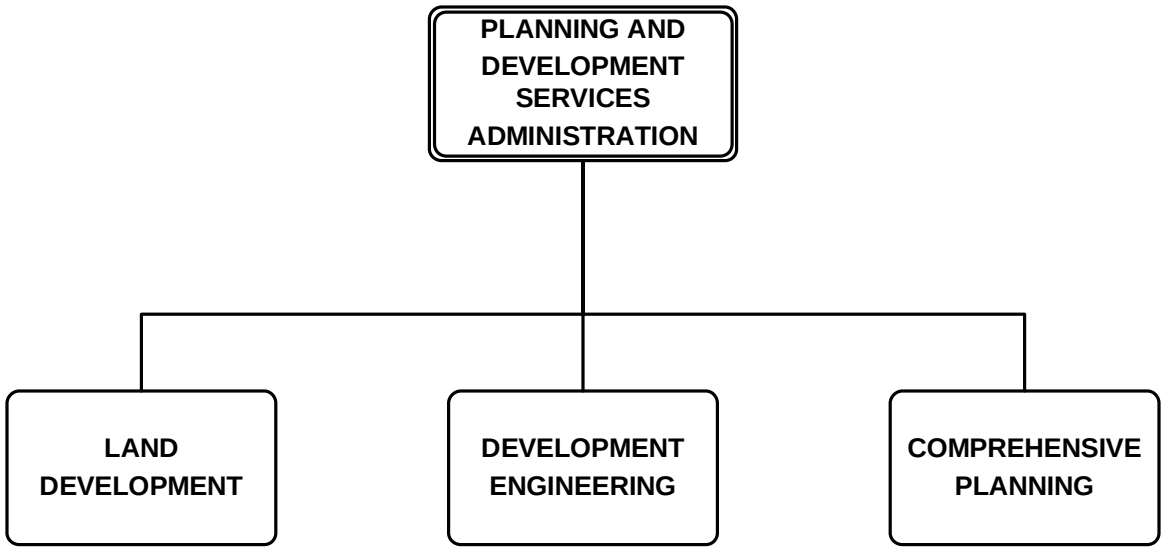
Planning and Development Services

	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Administration	$ 93,067	$ 169,908	$ 180,998	$ 176,107
Land Development	387,896	417,616	393,360	406,056
Development Engineering	496,207	463,818	481,408	494,510
Comprehensive Planning	766,627	968,289	993,597	1,164,941
Total Expenditures	**$ 1,743,797**	**$ 2,019,631**	**$ 2,049,363**	**$ 2,241,614**
Expenditures by Category				
Personal Services	$ 1,259,994	$ 1,362,093	$ 1,336,951	$ 1,419,393
Operating	483,803	638,288	693,162	822,221
Capital Outlay	0	19,250	19,250	0
Subtotal Operating Expenditures	**$ 1,743,797**	**$ 2,019,631**	**$ 2,049,363**	**$ 2,241,614**
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	**$ 1,743,797**	**$ 2,019,631**	**$ 2,049,363**	**$ 2,241,614**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 1,743,797**	**$ 2,019,631**	**$ 2,049,363**	**$ 2,241,614**
Expenditures by Fund				
Municipal Service District	$ 1,743,797	$ 2,019,631	$ 2,049,363	$ 2,241,614
Total Expenditures	**$ 1,743,797**	**$ 2,019,631**	**$ 2,049,363**	**$ 2,241,614**
Number of Full Time Positions	21	22	22	22
Number of Part Time Positions	2	2	2	2
Number of Full Time Equivalent Positions	22.0	23.0	23.0	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 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Administration	$ 93,067	$ 169,908	$ 180,998	$ 176,107
Total Expenditures	**$ 93,067**	**$ 169,908**	**$ 180,998**	**$ 176,107**
Expenditures by Category				
Personal Services	$ 65,827	$ 70,335	$ 70,518	$ 76,464
Operating	27,240	99,573	110,480	99,643
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 93,067**	**$ 169,908**	**$ 180,998**	**$ 176,107**
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	**$ 93,067**	**$ 169,908**	**$ 180,998**	**$ 176,107**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 93,067**	**$ 169,908**	**$ 180,998**	**$ 176,107**
Expenditures by Fund				
Municipal Service District	$ 93,067	$ 169,908	$ 180,998	$ 176,107
Total Expenditures	**$ 93,067**	**$ 169,908**	**$ 180,998**	**$ 176,107**
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

Planning and Development Services Administration is responsible for the supervision and direction of Comprehensive Planning, Land Development, and Development Engineering. Responsibilities also include negotiating joint planning agreements with individual cities, coordinating Development of Regional Impact (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 acquisition efforts.

Department: Growth and Resource Management **Activity:** Land Development

Division: Planning and Development Services

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 253,497	$ 301,130	$ 297,812	$ 328,707
Operating	134,399	97,236	76,298	77,349
Capital Outlay	0	19,250	19,250	0
Subtotal Operating Expenses	**$ 387,896**	**$ 417,616**	**$ 393,360**	**$ 406,056**
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	**$ 387,896**	**$ 417,616**	**$ 393,360**	**$ 406,056**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 387,896**	**$ 417,616**	**$ 393,360**	**$ 406,056**
Expenditures by Fund				
Municipal Service District	$ 387,896	$ 417,616	$ 393,360	$ 406,056
Total Expenditures	**$ 387,896**	**$ 417,616**	**$ 393,360**	**$ 406,056**
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. 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 Requests to Vacate, Zoning Applications, and 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 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of final site plan applications and conceptual site plan projects reviewed (Article III)	251	246	249
2. Number of subdivision exemptions, sketch and overall development plans, and preliminary and final	866	898	917
3. Number of vacations reviewed, rezoning reviewed, and projects reviewed through TRS meetings.	225	232	256
4. Number of use permit applications reviewed (Article VI)	568	581	603

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.

Department: Growth and Resource Management **Activity:** Development Engineering
Division: Planning and Development Services

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 461,679	$ 424,459	$ 442,049	$ 458,316
Operating	34,528	39,359	39,359	36,194
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 496,207**	**$ 463,818**	**$ 481,408**	**$ 494,510**
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	**$ 496,207**	**$ 463,818**	**$ 481,408**	**$ 494,510**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 496,207**	**$ 463,818**	**$ 481,408**	**$ 494,510**
Expenditures by Fund				
Municipal Service District	$ 496,207	$ 463,818	$ 481,408	$ 494,510
Total Expenditures	**$ 496,207**	**$ 463,818**	**$ 481,408**	**$ 494,510**
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. Perform engineering reviews and inspections of subdivisions

2. Perform engineering review and inspections of site plans and stormwater plans

3. Review and inspect use permits

4. Review subdivision exemption applications

Performance Measures	Actual FY 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of subdivision reviews	146	180	180
2. Number of site plan/stormwater reviews	263	250	250
3. Number of use permit applications	1,719	1000	1,750
4. Number of exemption/vested rights reviews	285	300	315

Highlights

Development Engineering provides professional and technical review and comment on development projects, serves as an important link in the chain of the development review process, and provides engineering reviews and inspections for subdivisions and site/stormwater management permits under Volusia County regulations. 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 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 478,991	$ 566,169	$ 526,572	$ 555,906
Operating	287,636	402,120	467,025	609,035
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 766,627**	**$ 968,289**	**$ 993,597**	**$ 1,164,941**
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	**$ 766,627**	**$ 968,289**	**$ 993,597**	**$ 1,164,941**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 766,627**	**$ 968,289**	**$ 993,597**	**$ 1,164,941**
Expenditures by Fund				
Municipal Service District	$ 766,627	$ 968,289	$ 993,597	$ 1,164,941
Total Expenditures	**$ 766,627**	**$ 968,289**	**$ 993,597**	**$ 1,164,941**
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 EAR-based amendments to the County Comprehensive Plan
2. Review municipal annexations and comprehensive plan amendments, and implementation of SB 360 and other State mandates, and implement current planning programs
3. Study and analyze Smart Growth recommendations, including, but not limited to, Rural Stewardship, local visioning processes, and Charter amendments
4. Review and respond to land use inquiries

Performance Measures	Actual FY 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of Study Area plans and special projects	5	4	7
2. Number of large scale developments reviewed	2	2	6
3. Number of Comprehensive Plan amendments reviewed	28	30	125
4. Number of land use inquiries	55	50	55

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 though the coordination and implementation of the County Comprehensive Plan.

The FY 2006-07 budget includes an additional $200,000 in contracted services for consultants in Comprehensive Planning for Local Plans and Special Study Areas such as Area wide DRI implementation and Smart Growth.

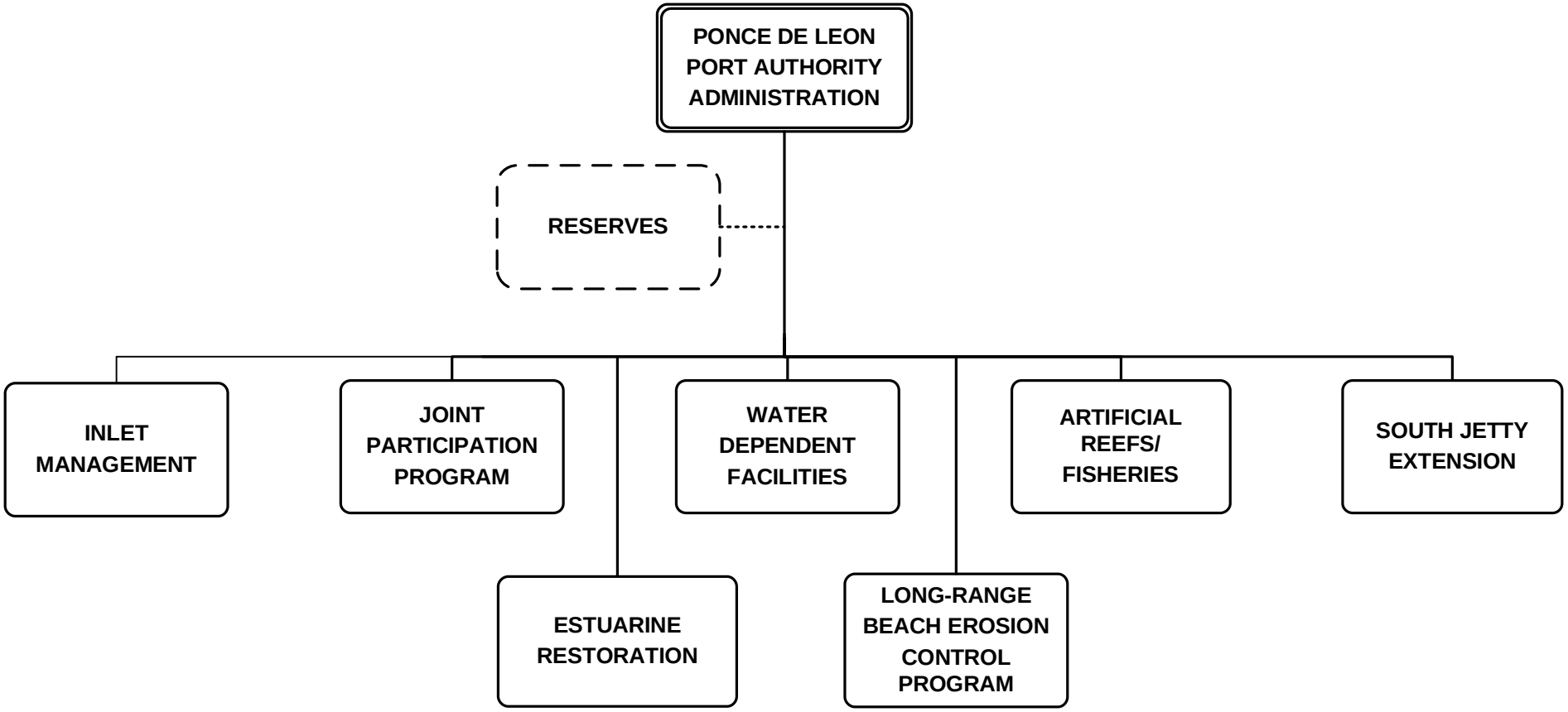
Ponce De Leon Port Authority

	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Joint Participation Program	$ 202,177	$ 250,000	$ 1,686,450	$ 400,000
Administration	389,843	2,061,639	587,731	7,202,276
Water Dependent Facilities	3,118,399	500,000	419,232	500,000
Inlet Management	82,535	150,000	35,000	0
Long-Range Beach Erosion Control Program	2,740,098	750,000	107,715	0
Artificial Reefs/Fisheries	2,505	50,000	25,000	50,000
Estuarine Restoration	35,404	150,000	41,500	150,000
South Jetty Extension	9,881	350,000	0	25,000
Total Expenditures	**$ 6,580,842**	**$ 4,261,639**	**$ 2,902,628**	**$ 8,327,276**
Expenditures by Category				
Personal Services	$ 112,902	$ 112,599	$ 124,058	$ 129,521
Operating	585,470	1,038,975	512,228	980,822
Capital Outlay	892	0	0	0
Subtotal Operating Expenditures	**$ 699,264**	**$ 1,151,574**	**$ 636,286**	**$ 1,110,343**
Capital Improvements	3,020,222	550,000	19,619	0
Debt Service	0	0	0	0
Grants and Aids	327,847	558,598	2,221,723	530,720
Transfers	2,533,509	0	0	0
Reserves	0	2,001,467	25,000	6,686,213
Total Operating Expenditures	**$ 6,580,842**	**$ 4,261,639**	**$ 2,902,628**	**$ 8,327,276**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 6,580,842**	**$ 4,261,639**	**$ 2,902,628**	**$ 8,327,276**
Expenditures by Fund				
Ponce Inlet Port Authority	$ 6,580,842	$ 4,261,639	$ 2,902,628	$ 8,327,276
Total Expenditures	**$ 6,580,842**	**$ 4,261,639**	**$ 2,902,628**	**$ 8,327,276**
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, a dependent, coastal zone management-related taxing district in East Volusia County.

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 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
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	202,177	250,000	1,686,450	400,000
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 202,177**	**$ 250,000**	**$ 1,686,450**	**$ 400,000**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 202,177**	**$ 250,000**	**$ 1,686,450**	**$ 400,000**
Expenditures by Fund				
Ponce Inlet Port Authority	$ 202,177	$ 250,000	$ 1,686,450	$ 400,000
Total Expenditures	**$ 202,177**	**$ 250,000**	**$ 1,686,450**	**$ 400,000**
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 2006-07 Joint Participation Program (JPP) grant awards

2. Implement the JPP Grant Program with the Inlet and Port District Advisory Board and coordinate and manage the JPP review and award process

Performance Measures	Actual FY 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of JPP Interlocal Agreements executed by Council in support of the JPP grant awards	6	5	5
2. The number of successful JPP grant awards	6	5	5

Highlights

The Joint Participation Program (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 funding based on interest earned by the Port District Fund. Projects given grant awards in FY 2005-06 included: riverwalk design and a canoe launch- Port Orange, basin and canal dredging for Daytona Beach and New Symrna Beach, and Lighthouse Point Park Improvements for Volusia County Leisure Services. Included in the FY 2005-06 estimated budget are those projects given grant awards in fiscal years 2003-2005 that were not completed in the year funding was granted. These projects include: marina lighting for Daytona Beach, municipal dock restoration for New Symrna Beach, and the Seabird Rehabilitation Facility project for Volusia County Leisure Services. In FY 2006-07, JPP will provide approximately $400,000 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 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 112,902	$ 112,599	$ 124,058	$ 129,521
Operating	202,771	243,975	234,900	255,822
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 315,673**	**$ 356,574**	**$ 358,958**	**$ 385,343**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	74,170	228,598	228,773	130,720
Transfers	0	0	0	0
Reserves	0	1,476,467	0	6,686,213
Total Operating Expenditures	**$ 389,843**	**$ 2,061,639**	**$ 587,731**	**$ 7,202,276**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 389,843**	**$ 2,061,639**	**$ 587,731**	**$ 7,202,276**
Expenditures by Fund				
Ponce Inlet Port Authority	$ 389,843	$ 2,061,639	$ 587,731	$ 7,202,276
Total Expenditures	**$ 389,843**	**$ 2,061,639**	**$ 587,731**	**$ 7,202,276**
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 is conducted
2. Plan, organize, coordinate, conduct and provide professional staff support for the Inlet and Port District Advisory Board

Performance Measures	Actual FY 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of agenda items dealing with Port District expenditures and policy submitted to Council	16	15	15
2. Number of Port District Advisory Board meetings whereby professional staff support is provided	8	8	8

Highlights

The Inlet and Port District Administration Activity reflects expanded responsibilities for Inlet and Port District staff including the coordination of Beach Erosion Control related workshops, leadership meetings, and some field projects. The FY 2006-07 millage rate of .0719 mills is 0.0181 mills less than the rate adopted in FY 2005-06. Approximately $2,000,000 in revenue is generated by the adopted ad valorem tax rate. A required emergency reserve of $249,353 is included above. This represents approximately 12% of current revenue.

This Activity also includes the reserves of the Inlet and Port District Fund. Since the timeframe for the commencement of the Long-Range Beach Erosion Control and South Jetty Extension Projects has not yet been determined, funding for these projects has been place in reserves, approximately $5.6 million.

Department: Airport and Port Services **Activity:** Water Dependent Facilities
Division: Ponce De Leon Port Authority

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Water Dependent Facilities	$ 3,118,399	$ 500,000	$ 419,232	$ 500,000
Total Expenditures	**$ 3,118,399**	**$ 500,000**	**$ 419,232**	**$ 500,000**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	98,177	250,000	194,613	500,000
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 98,177**	**$ 250,000**	**$ 194,613**	**$ 500,000**
Capital Improvements	3,020,222	250,000	19,619	0
Debt Service	0	0	0	0
Grants and Aids	0	0	205,000	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 3,118,399**	**$ 500,000**	**$ 419,232**	**$ 500,000**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 3,118,399**	**$ 500,000**	**$ 419,232**	**$ 500,000**
Expenditures by Fund				
Ponce Inlet Port Authority	$ 3,118,399	$ 500,000	$ 419,232	$ 500,000
Total Expenditures	**$ 3,118,399**	**$ 500,000**	**$ 419,232**	**$ 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

The Water Dependent Facilities Program provides funding for coastal property acquisition, improvements of facilities and amenities for inlet and coastal parks, the Clean Vessel Assistance Program, and the Environmental Mitigation and Small Navigation Projects Program 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. In FY 2006-07, it is projected that the Port Authority will fund three County Council directed land acquisition projects. Also included in the Activity is funding provided for the removal of derelict vessels. The FY 2006-07 budget provides funding for the possible removal of five derelict vessels.

Department: Airport and Port Services **Activity:** Inlet Management

Division: Ponce De Leon Port Authority

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Inlet Management	$ 82,535	$ 150,000	$ 35,000	$ 0
Total Expenditures	**$ 82,535**	**$ 150,000**	**$ 35,000**	**$ 0**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	31,643	50,000	35,000	0
Capital Outlay	892	0	0	0
Subtotal Operating Expenditures	**$ 32,535**	**$ 50,000**	**$ 35,000**	**$ 0**
Capital Improvements	0	100,000	0	0
Debt Service	0	0	0	0
Grants and Aids	50,000	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 82,535**	**$ 150,000**	**$ 35,000**	**$ 0**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 82,535**	**$ 150,000**	**$ 35,000**	**$ 0**
Expenditures by Fund				
Ponce Inlet Port Authority	$ 82,535	$ 150,000	$ 35,000	$ 0
Total Expenditures	**$ 82,535**	**$ 150,000**	**$ 35,000**	**$ 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

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 and Jetty maintenance of Ponce De Leon Inlet.

Department: Airport and Port Services **Activity:** Long-Range Beach Erosion Control Program

Division: Ponce De Leon Port Authority

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Long-Range Beach Erosion Control Program	$ 2,740,098	$ 750,000	$ 107,715	$ 0
Total Expenditures	**$ 2,740,098**	**$ 750,000**	**$ 107,715**	**$ 0**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	206,589	250,000	7,715	0
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 206,589**	**$ 250,000**	**$ 7,715**	**$ 0**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	100,000	0
Transfers	2,533,509	0	0	0
Reserves	0	500,000	0	0
Total Operating Expenditures	**$ 2,740,098**	**$ 750,000**	**$ 107,715**	**$ 0**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 2,740,098**	**$ 750,000**	**$ 107,715**	**$ 0**
Expenditures by Fund				
Ponce Inlet Port Authority	$ 2,740,098	$ 750,000	$ 107,715	$ 0
Total Expenditures	**$ 2,740,098**	**$ 750,000**	**$ 107,715**	**$ 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

In January 2000, the County Council unanimously approved the execution of a contract with the State of Florida, Department of Environmental Protection, and Offices of Beaches and Coastal Systems providing for an interagency agreement for long-range erosion control on Volusia County beaches. Public workshops and meetings will continue to be conducted aiming towards Council consideration of a set of community based and prioritized countywide erosion control initiatives. Because it is unknown when the erosion control project will begin, funding, approximately $1.6 million, for this project has been placed in reserves (see the Administration Activity page).

As a result of the hurricanes of 2004, the Port Authority, with County Council direction, provided approximately $2.0 million in funding for emergency dune restoration on the south beaches of Volusia County in advance of the peak 2005 Atlantic Hurricane Season. The restoration included offloading approximately 750,000 cubic yards of beach compatible sand from a spoil island located along the Intra-costal Waterway near Ponce de Leon Inlet and placement of the material in a limited width dune berm along 5 miles of south beach shoreline. The City of New Smyrna played an integral role in the plans, engineering, design and permitting associated with the cross-island dredge pipeline necessary to pump the material from spoil island site to the south beaches. Additional funding for this project came from the State of Florida ($7 million) and the Florida Inland Navigation District ($4.5 million), bringing the total cost to approximately $13.5 million.

Department: Airport and Port Services **Activity:** Artificial Reefs/Fisheries

Division: Ponce De Leon Port Authority

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Artificial Reefs/Fisheries	$ 2,505	$ 50,000	$ 25,000	$ 50,000
Total Expenditures	**$ 2,505**	**$ 50,000**	**$ 25,000**	**$ 50,000**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	2,505	25,000	0	50,000
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 2,505**	**$ 25,000**	**$ 0**	**$ 50,000**
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	25,000	25,000	0
Total Operating Expenditures	**$ 2,505**	**$ 50,000**	**$ 25,000**	**$ 50,000**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 2,505**	**$ 50,000**	**$ 25,000**	**$ 50,000**
Expenditures by Fund				
Ponce Inlet Port Authority	$ 2,505	$ 50,000	$ 25,000	$ 50,000
Total Expenditures	**$ 2,505**	**$ 50,000**	**$ 25,000**	**$ 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 off the shore of 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. In FY 2006-07, it is projected that three artificial reef patches will be constructed offshore.

Department: Airport and Port Services **Activity:** Estuarine Restoration

Division: Ponce De Leon Port Authority

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Estuarine Restoration	$ 35,404	$ 150,000	$ 41,500	$ 150,000
Total Expenditures	**$ 35,404**	**$ 150,000**	**$ 41,500**	**$ 150,000**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	33,904	70,000	40,000	150,000
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 33,904**	**$ 70,000**	**$ 40,000**	**$ 150,000**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	1,500	80,000	1,500	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 35,404**	**$ 150,000**	**$ 41,500**	**$ 150,000**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 35,404**	**$ 150,000**	**$ 41,500**	**$ 150,000**
Expenditures by Fund				
Ponce Inlet Port Authority	$ 35,404	$ 150,000	$ 41,500	$ 150,000
Total Expenditures	**$ 35,404**	**$ 150,000**	**$ 41,500**	**$ 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 provided for estuarine related environment projects that positively impact habitat and water quality in the Halifax and Indian Rivers. As directed by the County Council in the Fall of 2003, the Inlet and Port District vision has been expanded to include environmental restoration projects related to the Halifax and Indian River estuaries. The Port District will provide $150,000 in funding to support waterway study work, habitat restoration projects, and water quality improvement initiatives.

Department: Airport and Port Services **Activity:** South Jetty Extension
Division: Ponce De Leon Port Authority

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
South Jetty Extension	$ 9,881	$ 350,000	$ 0	$ 25,000
Total Expenditures	**$ 9,881**	**$ 350,000**	**$ 0**	**$ 25,000**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	9,881	150,000	0	25,000
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 9,881**	**$ 150,000**	**$ 0**	**$ 25,000**
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	0	0	0
Total Operating Expenditures	**$ 9,881**	**$ 350,000**	**$ 0**	**$ 25,000**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 9,881**	**$ 350,000**	**$ 0**	**$ 25,000**
Expenditures by Fund				
Ponce Inlet Port Authority	$ 9,881	$ 350,000	$ 0	$ 25,000
Total Expenditures	**$ 9,881**	**$ 350,000**	**$ 0**	**$ 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

The Port Authority District is the local sponsor for the Federal Navigation Project at Ponce De Leon Inlet. The federal program was 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 Corp of Engineers for planning, engineering, design and construction of new channel works projects. It is unknown when the South Jetty Extension project will begin due to permit negotiations and federal funding availability, however, funding will be approximately $4 million in non-Federal cost share funding to be provided to the U.S. Army Corps of Engineers. This funding has been earmarked for this project and placed in reserves awaiting federal funding (see the Administration Activity page). Additionally, 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 (DEP) in the amount of $2 million and the Florida Inland Navigation District in the amount of $1 million.

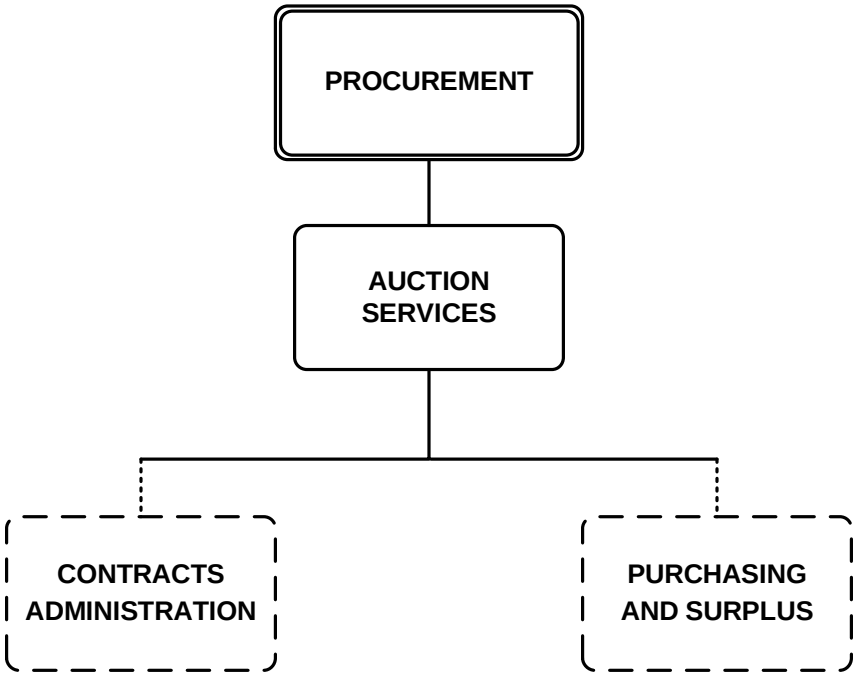
Procurement

	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Procurement	$ 526,101	$ 591,060	$ 641,358	$ 617,898
Auction Services	123,241	100,400	100,400	106,400
Total Expenditures	**$ 649,342**	**$ 691,460**	**$ 741,758**	**$ 724,298**
Expenditures by Category				
Personal Services	$ 865,723	$ 888,091	$ 919,847	$ 981,259
Operating	267,781	290,506	305,406	307,839
Capital Outlay	2,975	0	3,642	0
Subtotal Operating Expenditures	**$ 1,136,479**	**$ 1,178,597**	**$ 1,228,895**	**$ 1,289,098**
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	**$ 1,136,479**	**$ 1,178,597**	**$ 1,228,895**	**$ 1,289,098**
Service Charge Reimbursements	(487,137)	(487,137)	(487,137)	(564,800)
Net Expenditures	**$ 649,342**	**$ 691,460**	**$ 741,758**	**$ 724,298**
Expenditures by Fund				
General	$ 649,342	$ 691,460	$ 741,758	$ 724,298
Total Expenditures	**$ 649,342**	**$ 691,460**	**$ 741,758**	**$ 724,298**
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 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 865,723	$ 888,091	$ 919,847	$ 981,259
Operating	144,540	190,106	205,006	201,439
Capital Outlay	2,975	0	3,642	0
Subtotal Operating Expenses	**$ 1,013,238**	**$ 1,078,197**	**$ 1,128,495**	**$ 1,182,698**
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	**$ 1,013,238**	**$ 1,078,197**	**$ 1,128,495**	**$ 1,182,698**
Service Charge Reimbursements	(487,137)	(487,137)	(487,137)	(564,800)
Net Expenditures	**$ 526,101**	**$ 591,060**	**$ 641,358**	**$ 617,898**
Expenditures by Fund				
General	$ 526,101	$ 591,060	$ 641,358	$ 617,898
Total Expenditures	**$ 526,101**	**$ 591,060**	**$ 641,358**	**$ 617,898**
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. Improve the Training Program Developed for County Departments and develop a comprehensive training schedule.
4. Complete the development of a Training Program for the Vendor Community on How to do Business with Volusia County and develop a comprehensive presentation schedule.

Performance Measures	Actual FY 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of Formal Solicitations	288	310	330
2. Number of Price Agreements	755	800	825
3. Hours of Department training classes and seminars	213	282	282
4. Number of vendor training programs and outreach events	0	11	13

Highlights

The Procurement Division staff continues to work closely with County Departments and the business community to ensure County business is conducted as efficiently and effectively as possible, and that maximum value is received from tax payer dollars spent on the purchase of commodities, services and construction. A request for proposal (RFP) for a new Human Resource and Financial System is in the process of Technical and Selection Committee review, with recommendation to Council expected by the end of calendar year 2006. This system will include modules for project/contract management and purchasing.

Department: Financial and Administrative Services **Activity:** Auction Services
Division: Procurement

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Auction Services	$ 123,241	$ 100,400	$ 100,400	$ 106,400
Total Expenditures	**$ 123,241**	**$ 100,400**	**$ 100,400**	**$ 106,400**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	123,241	100,400	100,400	106,400
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 123,241**	**$ 100,400**	**$ 100,400**	**$ 106,400**
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	**$ 123,241**	**$ 100,400**	**$ 100,400**	**$ 106,400**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 123,241**	**$ 100,400**	**$ 100,400**	**$ 106,400**
Expenditures by Fund				
General	$ 123,241	$ 100,400	$ 100,400	$ 106,400
Total Expenditures	**$ 123,241**	**$ 100,400**	**$ 100,400**	**$ 106,400**
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.

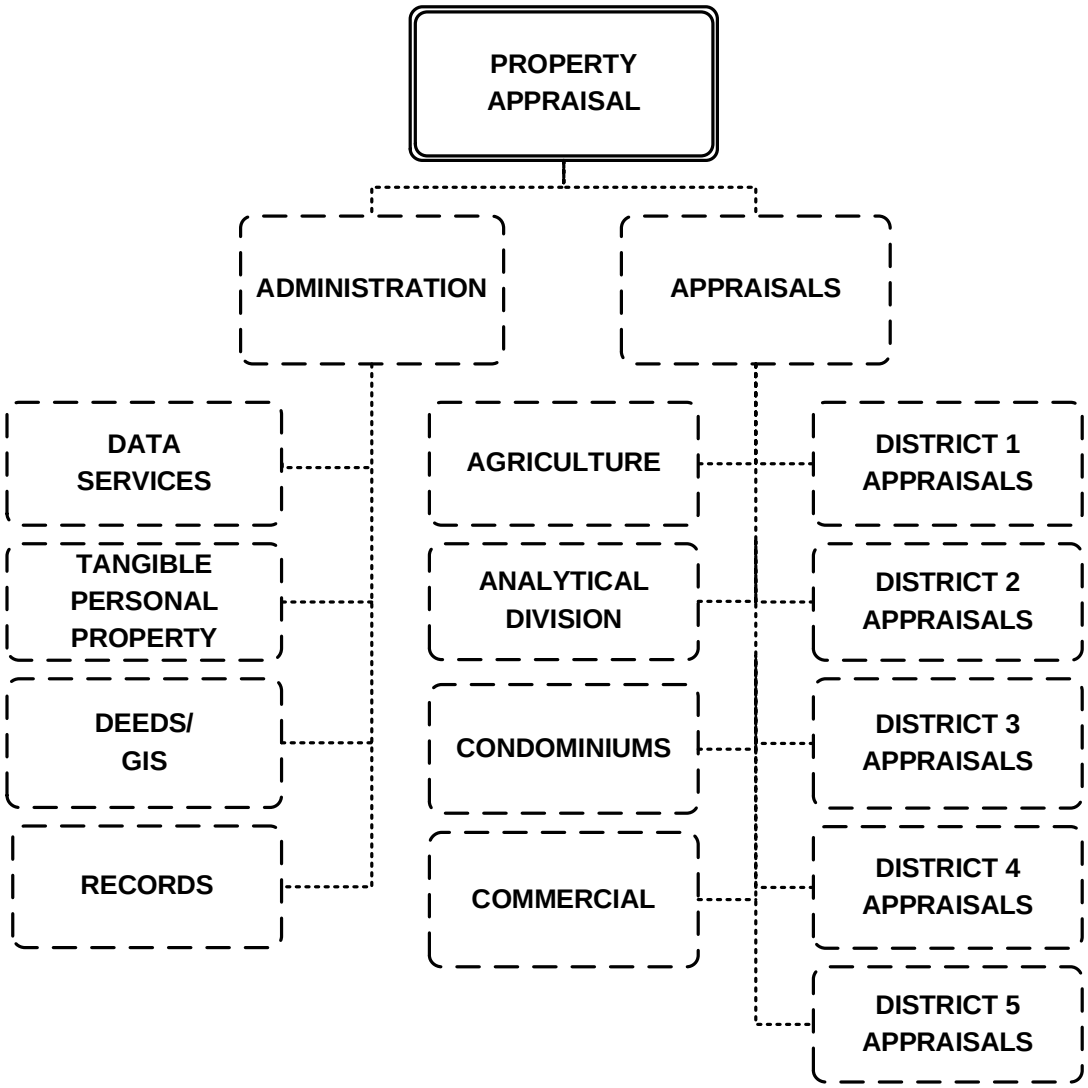
Property Appraisal

	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Property Appraisal	$ 6,269,543	$ 6,943,960	$ 6,982,643	$ 7,221,235
Total Expenditures	**$ 6,269,543**	**$ 6,943,960**	**$ 6,982,643**	**$ 7,221,235**
Expenditures by Category				
Personal Services	$ 5,238,716	$ 5,685,357	$ 5,774,674	$ 5,962,003
Operating	902,963	1,008,277	1,033,068	1,004,182
Capital Outlay	61,393	150,326	174,901	155,050
Subtotal Operating Expenditures	**$ 6,203,072**	**$ 6,843,960**	**$ 6,982,643**	**$ 7,121,235**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	66,471	0	0	0
Reserves	0	100,000	0	100,000
Total Operating Expenditures	**$ 6,269,543**	**$ 6,943,960**	**$ 6,982,643**	**$ 7,221,235**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 6,269,543**	**$ 6,943,960**	**$ 6,982,643**	**$ 7,221,235**
Expenditures by Fund				
General	$ 6,269,543	$ 6,943,960	$ 6,982,643	$ 7,221,235
Total Expenditures	**$ 6,269,543**	**$ 6,943,960**	**$ 6,982,643**	**$ 7,221,235**
Number of Full-Time Positions	98	100	100	100
Number of Part-Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	98.0	100.0	100.0	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 Appraisal **Activity:** Property Appraisal

Division: Property Appraisal

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 5,238,716	$ 5,685,357	$ 5,774,674	$ 5,962,003
Operating	902,963	1,008,277	1,033,068	1,004,182
Capital Outlay	61,393	150,326	174,901	155,050
Subtotal Operating Expenditures	**$ 6,203,072**	**$ 6,843,960**	**$ 6,982,643**	**$ 7,121,235**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	66,471	0	0	0
Reserves	0	100,000	0	100,000
Total Operating Expenditures	**$ 6,269,543**	**$ 6,943,960**	**$ 6,982,643**	**$ 7,221,235**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 6,269,543**	**$ 6,943,960**	**$ 6,982,643**	**$ 7,221,235**
Expenditures by Fund				
	$ 6,269,543	$ 6,943,960	$ 6,982,643	$ 7,221,235
Total Expenditures	**$ 6,269,543**	**$ 6,943,960**	**$ 6,982,643**	**$ 7,221,235**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	98 0 98.0	100 0 100.0	100 0 100.0	100 0 100.0

Key Objectives

1. Appraise all real estate and tangible personal property in Volusia County through on site assessments, to include all land, buildings, appurtenances and assets used in business ventures in a fair and equitable manner

Performance Measures	Actual FY 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Just Value	$ 35,462,537,248	$ 43,676,388,898	$ 58,740,836,425
"Save Our Homes" Reduction	(3,851,653,511)	(6,261,078,524)	(11,080,033,140)
Assessed Value	**$ 31,610,883,737**	**$ 37,415,310,374**	**$ 47,660,803,285**
Homestead Exemptions	(3,200,315,227)	(3,249,202,187)	(3,288,471,454)
"Save Our Seniors" Homestead Exemption	(275,148,507)	(283,197,906)	(286,919,267)
All Other Exemptions	(3,414,797,588)	(4,092,200,075)	(6,018,443,546)
Net Taxable Value	**$ 24,720,622,415**	**$ 29,790,710,206**	**$ 38,066,969,018**
Number of real property parcels	269,103	273,102	278,648
Number of personal property/centrally assessed parcels	44,849	44,937	45,247
Total number of parcels	**313,952**	**318,039**	**323,895**
Real property taxable value	$ 22,270,813,809	$ 27,267,409,342	$ 35,427,675,517
Personal property/centrally assessed taxable value	2,449,808,606	2,523,300,864	2,639,293,501
Total Taxable Value	**$ 24,720,622,415**	**$ 29,790,710,206**	**$ 38,066,969,018**

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 sales, deeds and related documents as well as building permit from several municipalities and the County. The Office also conducts damage assessment after natural disasters to receive disaster relief declaration and funding, investigates fraudulent homestead applications, and maintains a web site used extensively by real estate professionals and citizens to access property data including legal descriptions and maps. Pursuant to Florida Statute 192.091, the Property Appraiser charges commission fees for services rendered to taxing authorities, excluding the School Board and municipalities, to offset some of the operating costs. In FY 2006-07, the Property Appraiser continues to upgrade the technology employed by staff as they work in the field to determine property valuations.

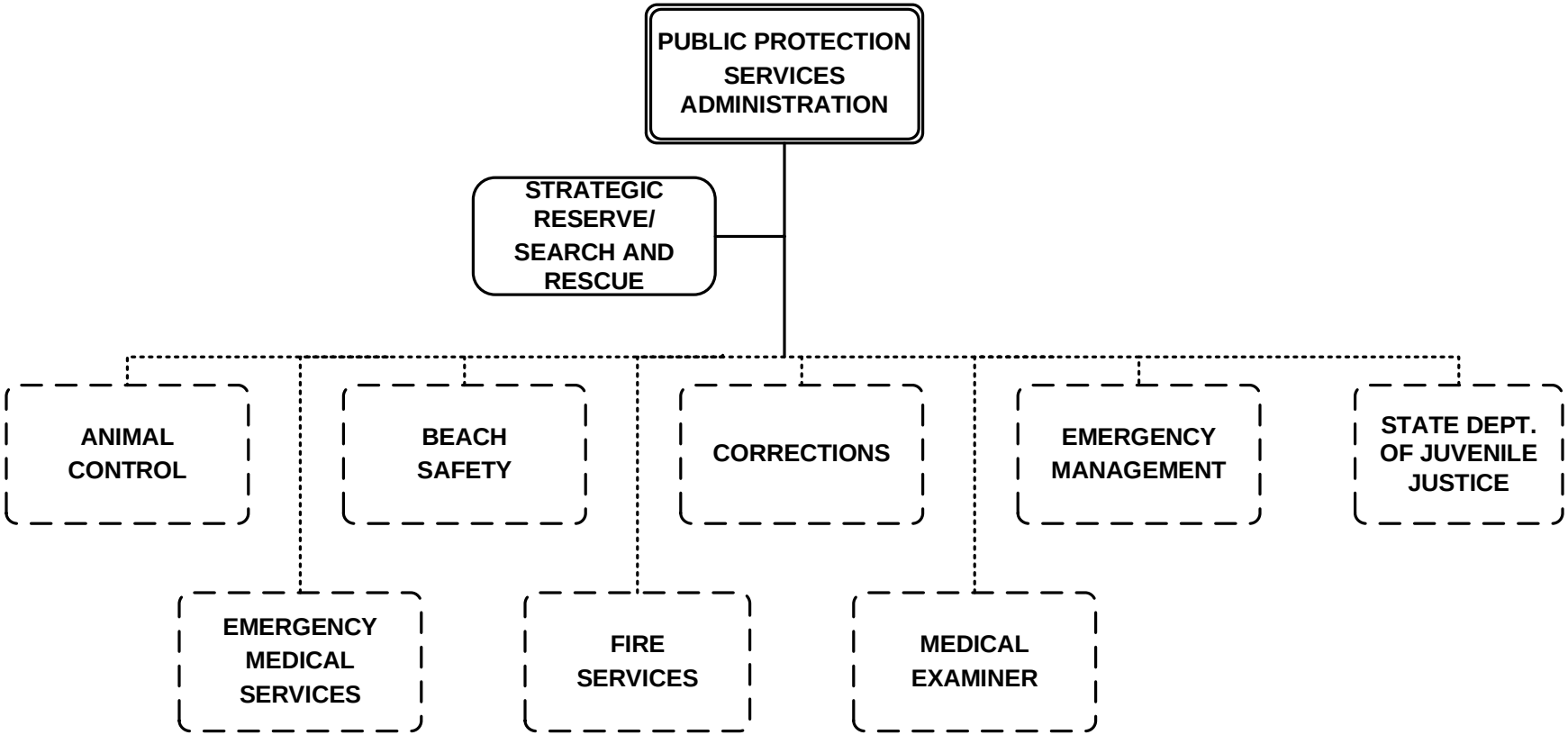
Public Protection Services

	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Administration	$ 483,664	$ 687,820	$ 669,903	$ 472,745
Strategic Reserve/Search and Rescue	110,178	87,516	128,952	124,116
Total Expenditures	**$ 593,842**	**$ 775,336**	**$ 798,855**	**$ 596,861**
Expenditures by Category				
Personal Services	$ 520,225	$ 701,839	$ 678,835	$ 506,777
Operating	96,265	103,312	109,835	112,387
Capital Outlay	49,667	42,500	42,500	51,541
Subtotal Operating Expenditures	**$ 666,157**	**$ 847,651**	**$ 831,170**	**$ 670,705**
Capital Improvements	0	0	40,000	10,000
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	**$ 666,157**	**$ 847,651**	**$ 871,170**	**$ 680,705**
Service Charge Reimbursements	(72,315)	(72,315)	(72,315)	(83,844)
Net Expenditures	**$ 593,842**	**$ 775,336**	**$ 798,855**	**$ 596,861**
Expenditures by Fund				
General	$ 593,842	$ 775,336	$ 798,855	$ 596,861
Total Expenditures	**$ 593,842**	**$ 775,336**	**$ 798,855**	**$ 596,861**
Number of Full-Time Positions	6	8	8	6
Number of Part-Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	6.0	8.0	8.0	6.0

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 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 520,225	$ 701,839	$ 678,835	$ 506,777
Operating	35,754	43,796	48,883	49,812
Capital Outlay	0	14,500	14,500	0
Subtotal Operating Expenses	**$ 555,979**	**$ 760,135**	**$ 742,218**	**$ 556,589**
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	**$ 555,979**	**$ 760,135**	**$ 742,218**	**$ 556,589**
Service Charge Reimbursements	(72,315)	(72,315)	(72,315)	(83,844)
Net Expenditures	**$ 483,664**	**$ 687,820**	**$ 669,903**	**$ 472,745**
Expenditures by Fund				
General	$ 483,664	$ 687,820	$ 669,903	$ 472,745
Total Expenditures	**$ 483,664**	**$ 687,820**	**$ 669,903**	**$ 472,745**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	6 0 6.0	8 0 8.0	8 0 8.0	6 0 6.0

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

Performance Measures	Actual FY 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of emergency action plan updates for all Public Protection Divisions	7	7	7
2. Number of service performance evaluations	7	7	7

Highlights

The Administration 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 2006-07 budget reflects the consolidation of expenses associated with services provided by the Administration Division of the Department of Public Protection. A Staff Assistant II position and a Corrections Captain position will be transferred to the Division of Corrections in FY 2006-07 to support internal affairs.

Department: Public Protection **Activity:** Strategic Reserve/Search and Rescue

Division: Public Protection Services

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	60,511	59,516	60,952	62,575
Capital Outlay	49,667	28,000	28,000	51,541
Subtotal Operating Expenses	**$ 110,178**	**$ 87,516**	**$ 88,952**	**$ 114,116**
Capital Improvements	0	0	40,000	10,000
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	**$ 110,178**	**$ 87,516**	**$ 128,952**	**$ 124,116**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 110,178**	**$ 87,516**	**$ 128,952**	**$ 124,116**
Expenditures by Fund				
General	$ 110,178	$ 87,516	$ 128,952	$ 124,116
Total Expenditures	**$ 110,178**	**$ 87,516**	**$ 128,952**	**$ 124,116**
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 response 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 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of team members	30	30	30
2. Number of specialized training courses offered	8	8	8
3. Number of recurring training hours per month	8	8	8
4. Number of training hours per person in NIMS/ICS	20	40	40

Highlights

The Strategic Reserve Activity serves as a support team to assist local public agencies in extinguishing woods or brush fires in the wild land or urban interface, assists in search and rescue operations, and conducts other public protection missions as directed and within the confines of established policy. The FY 2006-07 budget continues to focus on training and service improvements.

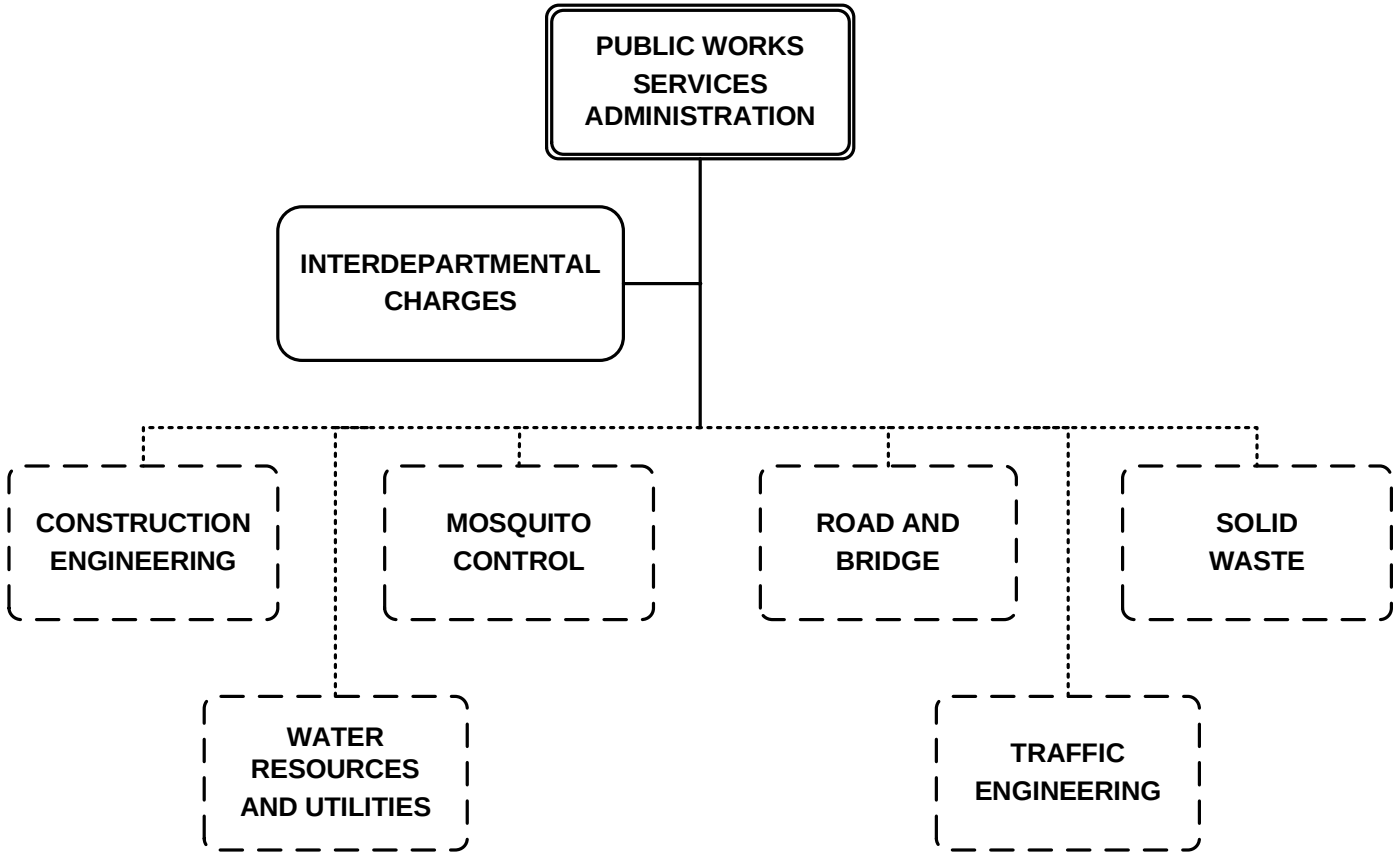
Public Works Services

	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Inter-Departmental Charges	$ 1,268,201	$ 2,271,948	$ 1,355,121	$ 1,490,787
Administration	41,121	979,944	985,319	1,103,027
Total Expenditures	**$ 1,309,322**	**$ 3,251,892**	**$ 2,340,440**	**$ 2,593,814**
Expenditures by Category				
Personal Services	$ 410,208	$ 454,138	$ 477,094	$ 496,263
Operating	1,305,849	1,397,929	1,402,229	1,830,593
Capital Outlay	0	0	0	1,500
Subtotal Operating Expenditures	**$ 1,716,057**	**$ 1,852,067**	**$ 1,879,323**	**$ 2,328,356**
Capital Improvements	3,125	0	5,375	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	1,854,914	910,831	766,056
Total Operating Expenditures	**$ 1,719,182**	**$ 3,706,981**	**$ 2,795,529**	**$ 3,094,412**
Service Charge Reimbursements	(409,860)	(455,089)	(455,089)	(500,598)
Net Expenditures	**$ 1,309,322**	**$ 3,251,892**	**$ 2,340,440**	**$ 2,593,814**
Expenditures by Fund				
County Transportation Trust	$ 1,309,322	$ 3,251,892	$ 2,340,440	$ 2,593,814
Total Expenditures	**$ 1,309,322**	**$ 3,251,892**	**$ 2,340,440**	**$ 2,593,814**
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 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Inter-Departmental Charges	$ 1,268,201	$ 2,271,948	$ 1,355,121	$ 1,490,787
Total Expenditures	**$ 1,268,201**	**$ 2,271,948**	**$ 1,355,121**	**$ 1,490,787**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	1,268,201	1,355,121	1,355,121	1,490,787
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 1,268,201**	**$ 1,355,121**	**$ 1,355,121**	**$ 1,490,787**
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	916,827	0	0
Total Operating Expenditures	**$ 1,268,201**	**$ 2,271,948**	**$ 1,355,121**	**$ 1,490,787**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 1,268,201**	**$ 2,271,948**	**$ 1,355,121**	**$ 1,490,787**
Expenditures by Fund				
County Transportation Trust	$ 1,268,201	$ 2,271,948	$ 1,355,121	$ 1,490,787
Total Expenditures	**$ 1,268,201**	**$ 2,271,948**	**$ 1,355,121**	**$ 1,490,787**
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 Activity include charges for janitorial services, administrative services and building maintenance for all Divisions funded by the County Transportation Trust.

Department: Public Works **Activity:** Administration

Division: Public Works Services

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Administration	$ 41,121	$ 979,944	$ 985,319	$ 1,103,027
Total Expenditures	**$ 41,121**	**$ 979,944**	**$ 985,319**	**$ 1,103,027**
Expenditures by Category				
Personal Services	$ 410,208	$ 454,138	$ 477,094	$ 496,263
Operating	37,648	42,808	47,108	339,806
Capital Outlay	0	0	0	1,500
Subtotal Operating Expenditures	**$ 447,856**	**$ 496,946**	**$ 524,202**	**$ 837,569**
Capital Improvements	3,125	0	5,375	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	938,087	910,831	766,056
Total Operating Expenditures	**$ 450,981**	**$ 1,435,033**	**$ 1,440,408**	**$ 1,603,625**
Service Charge Reimbursements	(409,860)	(455,089)	(455,089)	(500,598)
Net Expenditures	**$ 41,121**	**$ 979,944**	**$ 985,319**	**$ 1,103,027**
Expenditures by Fund				
County Transportation Trust	$ 41,121	$ 979,944	$ 985,319	$ 1,103,027
Total Expenditures	**$ 41,121**	**$ 979,944**	**$ 985,319**	**$ 1,103,027**
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: Construction Engineering- new roads, bike trails and sidewalk construction; Road and Bridge- maintenance of roadways; 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 other biting insect population through maintenance of canals/ditches and insecticide spraying while ensuring public and environmental concerns; Solid Waste- collection and proper disposal of solid waste materials; Stormwater- manage the County's stormwater systems; and Water Resources and Utilities- provide water, reuse water, and waste water services to residents of the County. Public Works employees are responsible for maintaining 1,426 miles of road and 110 bridges, along with servicing nearly 15,000 water and sewer customers and processing nearly 700,000 tons of waste annually. The FY 2006-07 budget includes $588,000 in Reserve for Debt Requirement for the principal and interest payment associated with financing a new Public Works Eastside Service Center and $98,189 Reserve for Special Programs for potential fuel increases throughout the year.

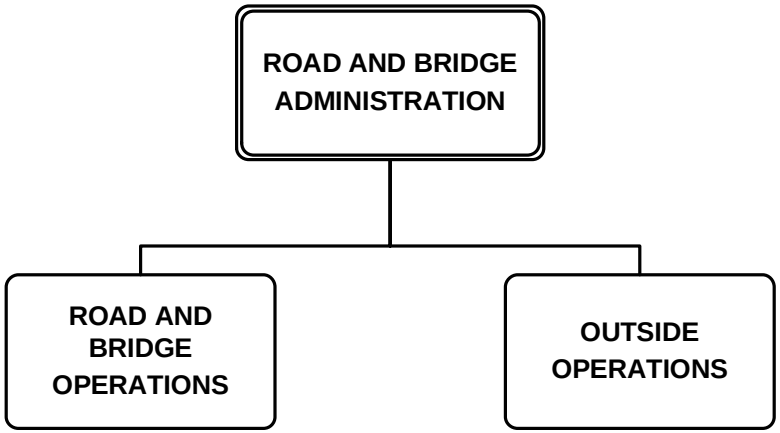
Road and Bridge

	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Road and Bridge Administration	$ 741,662	$ 1,672,876	$ 1,672,876	$ 945,385
Road and Bridge Operations	12,137,456	14,173,889	14,445,777	15,361,760
Outside Operations	108,835	181,900	100,000	0
Total Expenditures	**$ 12,987,953**	**$ 16,028,665**	**$ 16,218,653**	**$ 16,307,145**
Expenditures by Category				
Personal Services	$ 6,425,084	$ 7,015,310	$ 7,280,926	$ 7,527,838
Operating	5,125,916	7,272,447	7,371,663	6,775,336
Capital Outlay	1,436,953	1,462,700	1,566,064	1,669,000
Subtotal Operating Expenditures	**$ 12,987,953**	**$ 15,750,457**	**$ 16,218,653**	**$ 15,972,174**
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	278,208	0	334,971
Total Operating Expenditures	**$ 12,987,953**	**$ 16,028,665**	**$ 16,218,653**	**$ 16,307,145**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 12,987,953**	**$ 16,028,665**	**$ 16,218,653**	**$ 16,307,145**
Expenditures by Fund				
County Transportation Trust	$ 12,987,953	$ 16,028,665	$ 16,218,653	$ 16,307,145
Total Expenditures	**$ 12,987,953**	**$ 16,028,665**	**$ 16,218,653**	**$ 16,307,145**
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 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Road and Bridge Administration	$ 741,662	$ 1,672,876	$ 1,672,876	$ 945,385
Total Expenditures	**$ 741,662**	**$ 1,672,876**	**$ 1,672,876**	**$ 945,385**
Expenditures by Category				
Personal Services	$ 569,125	$ 592,680	$ 618,069	$ 666,038
Operating	171,733	1,011,515	1,027,549	234,651
Capital Outlay	804	30,700	27,258	10,000
Subtotal Operating Expenditures	**$ 741,662**	**$ 1,634,895**	**$ 1,672,876**	**$ 910,689**
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	37,981	0	34,696
Total Operating Expenditures	**$ 741,662**	**$ 1,672,876**	**$ 1,672,876**	**$ 945,385**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 741,662**	**$ 1,672,876**	**$ 1,672,876**	**$ 945,385**
Expenditures by Fund				
County Transportation Trust	$ 741,662	$ 1,672,876	$ 1,672,876	$ 945,385
Total Expenditures	**$ 741,662**	**$ 1,672,876**	**$ 1,672,876**	**$ 945,385**
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	11 0 11.0	10 0 10.0	10 0 10.0	10 0 10.0

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.

Department: Public Works **Activity:** Road and Bridge Operations

Division: Road and Bridge

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 5,855,959	$ 6,422,630	$ 6,662,857	$ 6,861,800
Operating	4,845,348	6,079,032	6,244,114	6,540,685
Capital Outlay	1,436,149	1,432,000	1,538,806	1,659,000
Subtotal Operating Expenses	**$ 12,137,456**	**$ 13,933,662**	**$ 14,445,777**	**$ 15,061,485**
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	240,227	0	300,275
Total Operating Expenditures	**$ 12,137,456**	**$ 14,173,889**	**$ 14,445,777**	**$ 15,361,760**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 12,137,456**	**$ 14,173,889**	**$ 14,445,777**	**$ 15,361,760**
Expenditures by Fund				
County Transportation Trust	$ 12,137,456	$ 14,173,889	$ 14,445,777	$ 15,361,760
Total Expenditures	**$ 12,137,456**	**$ 14,173,889**	**$ 14,445,777**	**$ 15,361,760**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	136 4 138.0	137 4 139.0	137 4 139.0	137 4 139.0

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 a standard average of $70/acre and $190/mile

Performance Measures	Actual FY 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of hours to grade all dirt roads	7,152	7,152	7,152
2. Number of feet of new stormwater pipe installed or retrofitted	12,507	17,846	18,380
3. Cost per acre to mow and pick up litter by contract	$70	$70	$70
4. Cost to grade dirt roads per mile	$102	$149	$154

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. Tasks performed by Road and Bridge Operations include: cleaning of ditches, pipes and drainage systems; street sweeping; roadway damage repair; grading of roads; shoulder repair; sidewalk work and maintaining roadway vegetation by mowing and litter removal. In addition, crews mow, remove dead trees, and trim at 15 cemeteries throughout the County. Road and Bridge has a Dirt Road Reduction Program in place and plans to pave ten miles of dirt roads in FY 2006-07. Appoximately $1.6 million in capital outlay has been approved in the FY 2006-07 budget including items such as: three slopemowers, a backhoe, two tractors, an asphalt paver, a patch truck, two dump trucks, and ten Global Positioning System (GPS) units. In FY 2006-07, Road and Bridge has contracted with the City of DeBary to provide $500,000 in services such as: mowing, pitch cleaning, shoulder repairs, paving, etc.

Department: Public Works **Activity:** Outside Operations

Division: Road and Bridge

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Outside Operations	$ 108,835	$ 181,900	$ 100,000	$ 0
Total Expenditures	**$ 108,835**	**$ 181,900**	**$ 100,000**	**$ 0**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	108,835	181,900	100,000	0
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 108,835**	**$ 181,900**	**$ 100,000**	**$ 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	**$ 108,835**	**$ 181,900**	**$ 100,000**	**$ 0**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 108,835**	**$ 181,900**	**$ 100,000**	**$ 0**
Expenditures by Fund				
County Transportation Trust	$ 108,835	$ 181,900	$ 100,000	$ 0
Total Expenditures	**$ 108,835**	**$ 181,900**	**$ 100,000**	**$ 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

The Outside Operations Activity accounts for numerous roadway projects and services performed. 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 throughout Volusia County and other special projects as needed.

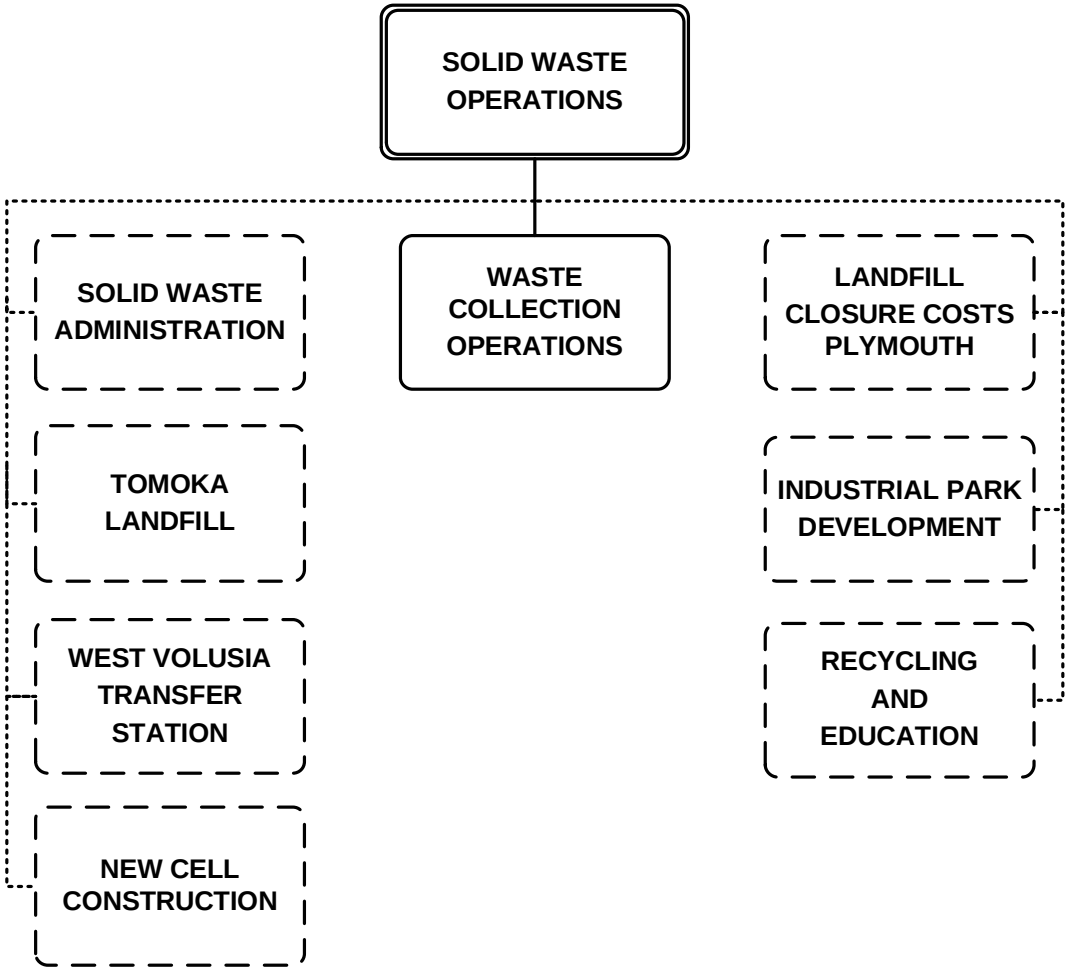
Solid Waste

	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Waste Collection Operations	$ 4,727,558	$ 6,664,467	$ 6,665,132	$ 7,560,580
Solid Waste Operations	15,083,272	29,301,871	22,639,989	31,689,033
Total Expenditures	**$ 19,810,830**	**$ 35,966,338**	**$ 29,305,121**	**$ 39,249,613**
Expenditures by Category				
Personal Services	$ 3,552,739	$ 3,896,096	$ 3,913,485	$ 4,049,812
Operating	11,312,314	13,201,696	14,774,634	14,550,908
Capital Outlay	1,924,151	1,206,892	673,430	2,925,446
Subtotal Operating Expenditures	**$ 16,789,204**	**$ 18,304,684**	**$ 19,361,549**	**$ 21,526,166**
Capital Improvements	451,339	4,182,000	6,891,352	8,036,350
Debt Service	71,096	724,000	686,000	451,645
Grants and Aids	2,499,191	1,012,500	1,012,500	1,008,000
Transfers	0	625,000	1,353,720	120,000
Reserves	0	11,118,154	0	8,107,452
Total Operating Expenditures	**$ 19,810,830**	**$ 35,966,338**	**$ 29,305,121**	**$ 39,249,613**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 19,810,830**	**$ 35,966,338**	**$ 29,305,121**	**$ 39,249,613**
Expenditures by Fund				
Waste Collection	$ 4,727,558	6,664,467	$ 6,665,132	$ 7,560,580
Solid Waste	15,083,272	29,301,871	22,639,989	31,689,033
Total Expenditures	**$ 19,810,830**	**$ 35,966,338**	**$ 29,305,121**	**$ 39,249,613**
Number of Full-Time Positions	75	73	73	73
Number of Part-Time Positions	1	1	1	1
Number of Full-Time Equivalent Positions	75.8	73.8	73.8	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 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	4,727,558	6,663,740	6,665,132	6,907,241
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 4,727,558**	**$ 6,663,740**	**$ 6,665,132**	**$ 6,907,241**
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	727	0	653,339
Total Operating Expenditures	**$ 4,727,558**	**$ 6,664,467**	**$ 6,665,132**	**$ 7,560,580**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 4,727,558**	**$ 6,664,467**	**$ 6,665,132**	**$ 7,560,580**
Expenditures by Fund				
Waste Collection	$ 4,727,558	$ 6,664,467	$ 6,665,132	$ 7,560,580
Total Expenditures	**$ 4,727,558**	**$ 6,664,467**	**$ 6,665,132**	**$ 7,560,580**
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

Key Objectives

1. Provide effective collection services for unincorporated Volusia County
2. Promote proper waste management and waste reduction/recycling through public education programs to exceed state waste reduction goal of 30%
3. Administer collection services to protect the health and well-being of the community
4. Provide continuing education for proper waste reduction, recycling and disposal

Performance Measures	Actual FY 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of unincorporated residential units served per year	42,444	43,353	44,654
2. Percent of residential waste collected for recycling opportunities per year	38%	39%	40%
3. Percent of satisfactorily resolved complaints per year within 24 hours	99.5%	99.6%	99.8%
4. Number of residential education outreach contacts	26,869	45,282	48,000

Highlights

Waste Collection Operations' 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 current annual non-ad valorem special assessment rate is $132 per year, per unincorporated household.

Department: Public Works **Activity:** Solid Waste Operations

Division: Solid Waste

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 3,552,739	$ 3,896,096	$ 3,913,485	$ 4,049,812
Operating	6,584,756	6,537,956	8,109,502	7,643,667
Capital Outlay	1,924,151	1,206,892	673,430	2,925,446
Subtotal Operating Expenses	**$ 12,061,646**	**$ 11,640,944**	**$ 12,696,417**	**$ 14,618,925**
Capital Improvements	451,339	4,182,000	6,891,352	8,036,350
Debt Service	71,096	724,000	686,000	451,645
Grants and Aids	2,499,191	1,012,500	1,012,500	1,008,000
Transfers	0	625,000	1,353,720	120,000
Reserves	0	11,117,427	0	7,454,113
Total Operating Expenditures	**$ 15,083,272**	**$ 29,301,871**	**$ 22,639,989**	**$ 31,689,033**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 15,083,272**	**$ 29,301,871**	**$ 22,639,989**	**$ 31,689,033**
Expenditures by Fund				
Solid Waste	$ 15,083,272	$ 29,301,871	$ 22,639,989	$ 31,689,033
Total Expenditures	**$ 15,083,272**	**$ 29,301,871**	**$ 22,639,989**	**$ 31,689,033**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	75 1 75.8	73 1 73.8	73 1 73.8	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
4. Maintain disposal and capacity for future wastes, at minimum of two years capacity

Performance Measures	Actual FY 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Tons of solid waste processed per year	676,772	618,132	636,676
2. Tons of transported waste per year	177,282	180,864	186,290
3. Percent recycled materials per year	40%	41%	42%
4. Years of available permitted capacity	6	5	4

Highlights

This Activity has two primary facilities: the Transfer Station on East SR 44 in DeLand and the Tomoka Landfill on Tomoka Farms Road in Daytona Beach. Public and private partnership programs include recycling and sludge processing, gas recovery, and other contracted special waste services. 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 2006-07 include new cell construction, stormwater/borrow pond construction, and Industrial Park infrastructure development. Included in the reserves is approximately $4.7 million required by the State for future cell closure costs, $210,000 in fuel reserves, and $78,000 for debt requirements for Solid Waste's portion of the debt payment associated with the new Public Works East Side Service Center, and $1.4 million in reserves for new cell development. The remaining $1.07 million is primarily reserves for future capital outlay.

State Department of Juvenile Justice

	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Juvenile Justice Pre-disposition Detention	$ 690,974	$ 3,100,000	$ 3,502,310	$ 3,954,159
Total Expenditures	**$ 690,974**	**$ 3,100,000**	**$ 3,502,310**	**$ 3,954,159**
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	690,974	3,100,000	3,502,310	3,954,159
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 690,974**	**$ 3,100,000**	**$ 3,502,310**	**$ 3,954,159**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 690,974**	**$ 3,100,000**	**$ 3,502,310**	**$ 3,954,159**
Expenditures by Fund				
General	$ 690,974	$ 3,100,000	$ 3,502,310	$ 3,954,159
Total Expenditures	**$ 690,974**	**$ 3,100,000**	**$ 3,502,310**	**$ 3,954,159**
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:** Juvenile Justice Pre-disposition Detention

Division: State Department of Juvenile Justice

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Pre-disposition Detention	$ 690,974	$ 3,100,000	$ 3,502,310	$ 3,954,159
Total Expenditures	**$ 690,974**	**$ 3,100,000**	**$ 3,502,310**	**$ 3,954,159**
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	690,974	3,100,000	3,502,310	3,954,159
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 690,974**	**$ 3,100,000**	**$ 3,502,310**	**$ 3,954,159**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 690,974**	**$ 3,100,000**	**$ 3,502,310**	**$ 3,954,159**
Expenditures by Fund				
General	$ 690,974	$ 3,100,000	$ 3,502,310	$ 3,954,159
Total Expenditures	**$ 690,974**	**$ 3,100,000**	**$ 3,502,310**	**$ 3,954,159**
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

Florida State statues 985.2155, approved by the legislature in 2004, requires certain counties to pay for costs associated with pre-trial detention of juveniles (under the age of sixteen) 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 of Florida for the estimated cost of pre-trail detention beginning in FY 2004-05. Legal actions delayed the implementation of this statute in FY 2004-05 however a full year of costs is estimated for FY 2005-06 and in future years.

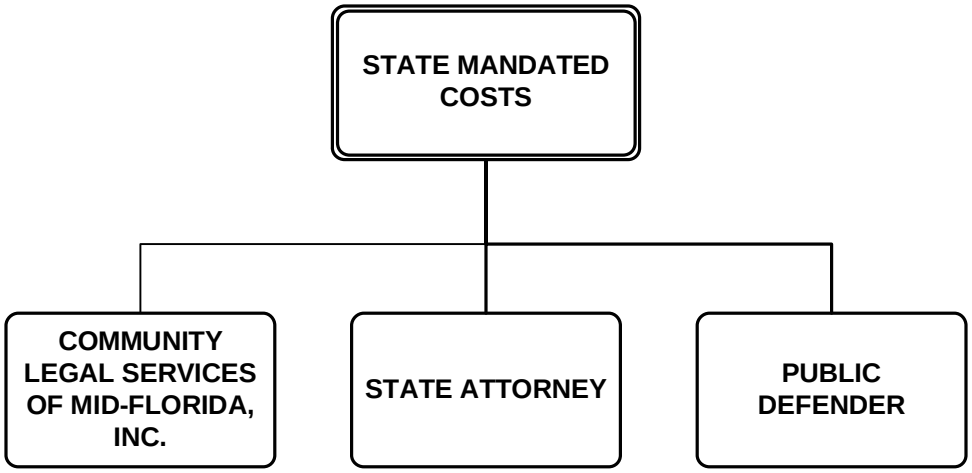
State Mandated Costs

	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Community Legal Services of Mid-Florida	$ 639,218	$ 809,759	$ 809,759	$ 841,759
State Attorney	538,721	399,312	399,312	624,520
Public Defender	327,341	681,696	702,484	645,649
Total Expenditures	**$ 1,505,280**	**$ 1,890,767**	**$ 1,911,555**	**$ 2,111,928**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	1,317,786	1,666,836	1,687,624	1,899,963
Capital Outlay	187,494	223,931	223,931	211,965
Subtotal Operating Expenditures	**$ 1,505,280**	**$ 1,890,767**	**$ 1,911,555**	**$ 2,111,928**
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	**$ 1,505,280**	**$ 1,890,767**	**$ 1,911,555**	**$ 2,111,928**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 1,505,280**	**$ 1,890,767**	**$ 1,911,555**	**$ 2,111,928**
Expenditures by Fund				
General	$ 1,505,280	$ 1,890,767	$ 1,911,555	$ 2,111,928
Total Expenditures	**$ 1,505,280**	**$ 1,890,767**	**$ 1,911,555**	**$ 2,111,928**
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; the elected Public Defender, whose office provides effective assistance of counsel to indigent persons who are charged with criminal violations of law; and Community Legal Services of Mid-Florida, whose office is charged with providing low cost or free civil legal services.

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 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Community Legal Services of Mid-Florida	$ 639,218	$ 809,759	$ 809,759	$ 841,759
Total Expenditures	**$ 639,218**	**$ 809,759**	**$ 809,759**	**$ 841,759**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	639,218	809,759	809,759	841,759
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 639,218**	**$ 809,759**	**$ 809,759**	**$ 841,759**
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	**$ 639,218**	**$ 809,759**	**$ 809,759**	**$ 841,759**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 639,218**	**$ 809,759**	**$ 809,759**	**$ 841,759**
Expenditures by Fund				
General	$ 639,218	$ 809,759	$ 809,759	$ 841,759
Total Expenditures	**$ 639,218**	**$ 809,759**	**$ 809,759**	**$ 841,759**
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. Article V, Revision 7, defines legal aid programs as a local requirement of the County.

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 by that assessment is being used to help in fund this required program. 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 was budgeted to expand the Helpline due to the increased demand made on the existing resources of the service. In FY 2006-07 an additional $32,000 was budgeted to fund a full-time fact finder/ legal assistant to service the increased number of clients generated through the Hotline.

Department: State Mandated Costs **Activity:** State Attorney
Division: State Mandated Costs

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
State Attorney	$ 538,721	$ 399,312	$ 399,312	$ 624,520
Total Expenditures	**$ 538,721**	**$ 399,312**	**$ 399,312**	**$ 624,520**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	362,739	289,812	289,812	412,555
Capital Outlay	175,982	109,500	109,500	211,965
Subtotal Operating Expenditures	**$ 538,721**	**$ 399,312**	**$ 399,312**	**$ 624,520**
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	**$ 538,721**	**$ 399,312**	**$ 399,312**	**$ 624,520**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 538,721**	**$ 399,312**	**$ 399,312**	**$ 624,520**
Expenditures by Fund				
General	$ 538,721	$ 399,312	$ 399,312	$ 624,520
Total Expenditures	**$ 538,721**	**$ 399,312**	**$ 399,312**	**$ 624,520**
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, Seventh Judicial Circuit is responsible for Criminal Prosecutions in Volusia, Flagler, St. Johns and Putnam Counties ranging from First-Degree Murder to Disorderly Conduct. The budget for the State Attorney's Office including staff salaries, is primarily funded by the State. Article V, Revision 7 of the State Constitution called for full State funding on July 1, 2004. However, the County is still responsible for costs of communications, information systems, and facilities. These costs include information technology (hardware, software, and equipment), rent, utilities, building maintenance, security, property insurance and liability insurance.

The majority of the budget increase for FY 2006-07 is to fund the interfaces with the new Criminal Justice Information System.

Department: State Mandated Costs **Activity:** Public Defender
Division: State Mandated Costs

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Public Defender	$ 327,341	$ 681,696	$ 702,484	$ 645,649
Total Expenditures	**$ 327,341**	**$ 681,696**	**$ 702,484**	**$ 645,649**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	315,829	567,265	588,053	645,649
Capital Outlay	11,512	114,431	114,431	0
Subtotal Operating Expenditures	**$ 327,341**	**$ 681,696**	**$ 702,484**	**$ 645,649**
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	**$ 327,341**	**$ 681,696**	**$ 702,484**	**$ 645,649**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 327,341**	**$ 681,696**	**$ 702,484**	**$ 645,649**
Expenditures by Fund				
General	$ 327,341	$ 681,696	$ 702,484	$ 645,649
Total Expenditures	**$ 327,341**	**$ 681,696**	**$ 702,484**	**$ 645,649**
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.

In the FY 2006-07 budget, the increase from prior year is the result of: (1) year three of incorporating the computers of the Public Defender's Office into the County's computer replacement program over a five year period, (2) an increase in the cost for the rental of office space, and (3) an increase in computer software needs.

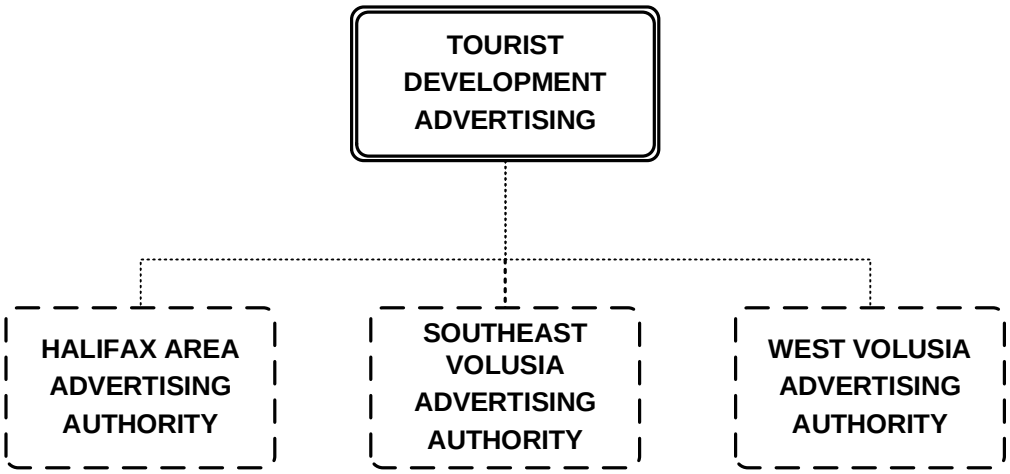
Tourist Development

	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Tourist Development Advertising	$ 7,453,345	$ 7,961,550	$ 7,961,550	$ 8,265,475
Total Expenditures	**$ 7,453,345**	**$ 7,961,550**	**$ 7,961,550**	**$ 8,265,475**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	7,453,345	7,961,550	7,961,550	8,265,475
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 7,453,345**	**$ 7,961,550**	**$ 7,961,550**	**$ 8,265,475**
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	0	0	0
Total Operating Expenditures	**$ 7,453,345**	**$ 7,961,550**	**$ 7,961,550**	**$ 8,265,475**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 7,453,345**	**$ 7,961,550**	**$ 7,961,550**	**$ 8,265,475**
Expenditures by Fund				
Convention Development Tax	$ 7,453,345	$ 7,961,550	$ 7,961,550	$ 8,265,475
Total Expenditures	**$ 7,453,345**	**$ 7,961,550**	**$ 7,961,550**	**$ 8,265,475**
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 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Halifax Area Advertising Authority	$ 5,996,898	$ 6,441,300	$ 6,441,300	$ 6,700,450
Southeast Volusia Advertising Authority	1,020,784	1,119,500	1,119,500	1,158,550
West Volusia Advertising Authority	435,663	400,750	400,750	406,475
Total Expenditures	**$ 7,453,345**	**$ 7,961,550**	**$ 7,961,550**	**$ 8,265,475**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	7,453,345	7,961,550	7,961,550	8,265,475
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 7,453,345**	**$ 7,961,550**	**$ 7,961,550**	**$ 8,265,475**
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	0	0	0
Total Operating Expenditures	**$ 7,453,345**	**$ 7,961,550**	**$ 7,961,550**	**$ 8,265,475**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 7,453,345**	**$ 7,961,550**	**$ 7,961,550**	**$ 8,265,475**
Expenditures by Fund				
Convention Development Tax	$ 7,453,345	$ 7,961,550	$ 7,961,550	$ 8,265,475
Total Expenditures	**$ 7,453,345**	**$ 7,961,550**	**$ 7,961,550**	**$ 8,265,475**
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. Revenues are recovering from the downturn following the 2004 hurricane season. Growth for FY 2006-07 is projected at 4% due to the increase in rental properties along with stronger tourism.

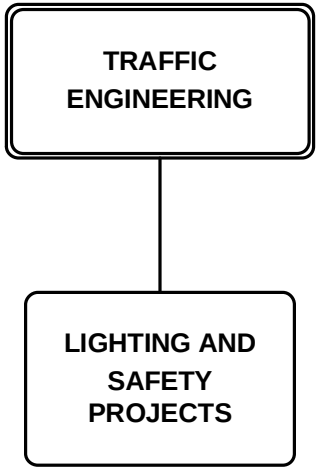
Traffic Engineering

	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Traffic Engineering	$ 2,822,305	$ 3,671,241	$ 3,700,000	$ 3,722,135
Lighting and Safety Projects	655,064	1,164,200	1,227,100	1,456,994
Total Expenditures	**$ 3,477,369**	**$ 4,835,441**	**$ 4,927,100**	**$ 5,179,129**
Expenditures by Category				
Personal Services	$ 1,734,018	$ 1,854,257	$ 1,891,677	$ 2,165,136
Operating	1,639,551	2,280,849	2,453,923	2,483,799
Capital Outlay	103,800	326,500	326,500	57,000
Subtotal Operating Expenditures	**$ 3,477,369**	**$ 4,461,606**	**$ 4,672,100**	**$ 4,705,935**
Capital Improvements	0	255,000	255,000	355,000
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	118,835	0	118,194
Total Operating Expenditures	**$ 3,477,369**	**$ 4,835,441**	**$ 4,927,100**	**$ 5,179,129**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 3,477,369**	**$ 4,835,441**	**$ 4,927,100**	**$ 5,179,129**
Expenditures by Fund				
County Transportation Trust	$ 3,477,369	$ 4,835,441	$ 4,927,100	$ 5,179,129
Total Expenditures	**$ 3,477,369**	**$ 4,835,441**	**$ 4,927,100**	**$ 5,179,129**
Number of Full-Time Positions	33	36	36	37
Number of Part-Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	33.0	36.0	36.0	37.0

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 planning, 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 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 1,734,018	$ 1,854,257	$ 1,891,677	$ 2,165,136
Operating	990,255	1,389,149	1,499,323	1,381,805
Capital Outlay	98,032	309,000	309,000	57,000
Subtotal Operating Expenses	**$ 2,822,305**	**$ 3,552,406**	**$ 3,700,000**	**$ 3,603,941**
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	118,835	0	118,194
Total Operating Expenditures	**$ 2,822,305**	**$ 3,671,241**	**$ 3,700,000**	**$ 3,722,135**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 2,822,305**	**$ 3,671,241**	**$ 3,700,000**	**$ 3,722,135**
Expenditures by Fund				
County Transportation Trust	$ 2,822,305	$ 3,671,241	$ 3,700,000	$ 3,722,135
Total Expenditures	**$ 2,822,305**	**$ 3,671,241**	**$ 3,700,000**	**$ 3,722,135**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	33 0 33.0	36 0 36.0	36 0 36.0	37 0 37.0

Key Objectives

1. Provide a comprehensive program of scheduled maintenance two times per year for all existing electronic traffic control devices
2. Provide a comprehensive traffic control signing program per the twelve maintenance zones 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 240 miles of road per year of the County's 1,580 road miles
4. Provide as needed traffic studies and obtain annual traffic count station data

Performance Measures	Actual FY 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of traffic signals and other electronic traffic control devices maintained	490	540	560
2. Number of signs installed/replaced/repaired	16,220	20,620	20,000
3. Number of miles of road restriped per year	224	150	240
4. Number of Traffic Volume Counts	1,166	848	800

Highlights

Traffic Engineering's responsibilities includes 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 traffic monitoring cameras and installing Closed Loop Signal System fiber optic communication cable at two locations. The Traffic Signing Section will continue to gather field data for the sign inventory. The Traffic Studies Section will maintain traffic crash records and analyze crash data to identify and implement 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, rezoning and exceptions. In FY 2006-07, an Engineering Assistant will be added to aid in development review functions of Traffic Engineering due to increased building activity.

Department: Public Works **Activity:** Lighting and Safety Projects

Division: Traffic Engineering

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Arterial Lighting/Signals	$ 249,599	$ 305,000	$ 305,000	$ 300,000
Traffic Signal Modernization	220,696	577,500	640,400	865,400
Railroad Crossing Maintenance	51,453	144,200	144,200	150,000
FDOT Traffic Signal Update	133,316	137,500	137,500	141,594
Total Expenditures	**$ 655,064**	**$ 1,164,200**	**$ 1,227,100**	**$ 1,456,994**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	649,296	891,700	954,600	1,101,994
Capital Outlay	5,768	17,500	17,500	0
Subtotal Operating Expenditures	**$ 655,064**	**$ 909,200**	**$ 972,100**	**$ 1,101,994**
Capital Improvements	0	255,000	255,000	355,000
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	**$ 655,064**	**$ 1,164,200**	**$ 1,227,100**	**$ 1,456,994**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 655,064**	**$ 1,164,200**	**$ 1,227,100**	**$ 1,456,994**
Expenditures by Fund				
County Transportation Trust	$ 655,064	$ 1,164,200	$ 1,227,100	$ 1,456,994
Total Expenditures	**$ 655,064**	**$ 1,164,200**	**$ 1,227,100**	**$ 1,456,994**
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. This Section will install Closed Loop Signal System fiber optic communication cable this fiscal year at the following locations: (1) State Road 40 (US 1 to Beach Street) and (2) State Road 44 (Stone Street to State Road 15A). In addition, two traffic monitoring cameras will be added at Dunlawton Avenue at Nova Road and Beville Road at Williamson Boulevard to expand on incident detection capabilities.

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.

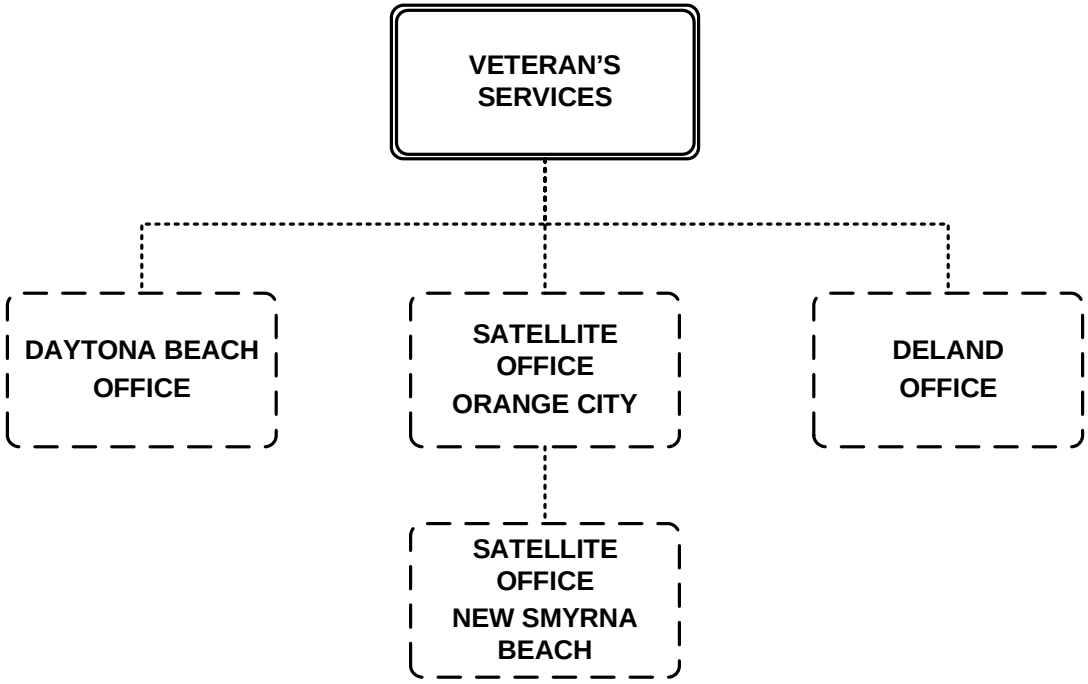
Veterans' Services

	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Veterans' Services	$ 542,266	$ 560,426	$ 600,533	$ 595,861
Total Expenditures	**$ 542,266**	**$ 560,426**	**$ 600,533**	**$ 595,861**
Expenditures by Category				
Personal Services	$ 477,636	$ 498,716	$ 538,823	$ 536,634
Operating	63,655	61,710	61,710	59,227
Capital Outlay	975	0	0	0
Subtotal Operating Expenditures	**$ 542,266**	**$ 560,426**	**$ 600,533**	**$ 595,861**
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	**$ 542,266**	**$ 560,426**	**$ 600,533**	**$ 595,861**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 542,266**	**$ 560,426**	**$ 600,533**	**$ 595,861**
Expenditures by Fund				
General	$ 542,266	$ 560,426	$ 600,533	$ 595,861
Total Expenditures	**$ 542,266**	**$ 560,426**	**$ 600,533**	**$ 595,861**
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 claims and supporting documents that will justify those claims. 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 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 477,636	$ 498,716	$ 538,823	$ 536,634
Operating	63,655	61,710	61,710	59,227
Capital Outlay	975	0	0	0
Subtotal Operating Expenses	**$ 542,266**	**$ 560,426**	**$ 600,533**	**$ 595,861**
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	**$ 542,266**	**$ 560,426**	**$ 600,533**	**$ 595,861**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 542,266**	**$ 560,426**	**$ 600,533**	**$ 595,861**
Expenditures by Fund				
General	$ 542,266	$ 560,426	$ 600,533	$ 595,861
Total Expenditures	**$ 542,266**	**$ 560,426**	**$ 600,533**	**$ 595,861**
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. Maintain Client Support

Performance Measures	Actual FY 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of claims developed and filed	2,676	3,000	3,300
2. Number of client contacts including nursing home and shut-in visits	8,644	9,500	10,500
3. Number of appeals accomplished	515	575	650
4. Number of Client Support Actions	73,513	80,000	88,000

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 to veterans/dependents, thereby improving their quality of life and lowering cost of services which Volusia County would otherwise have to provide.

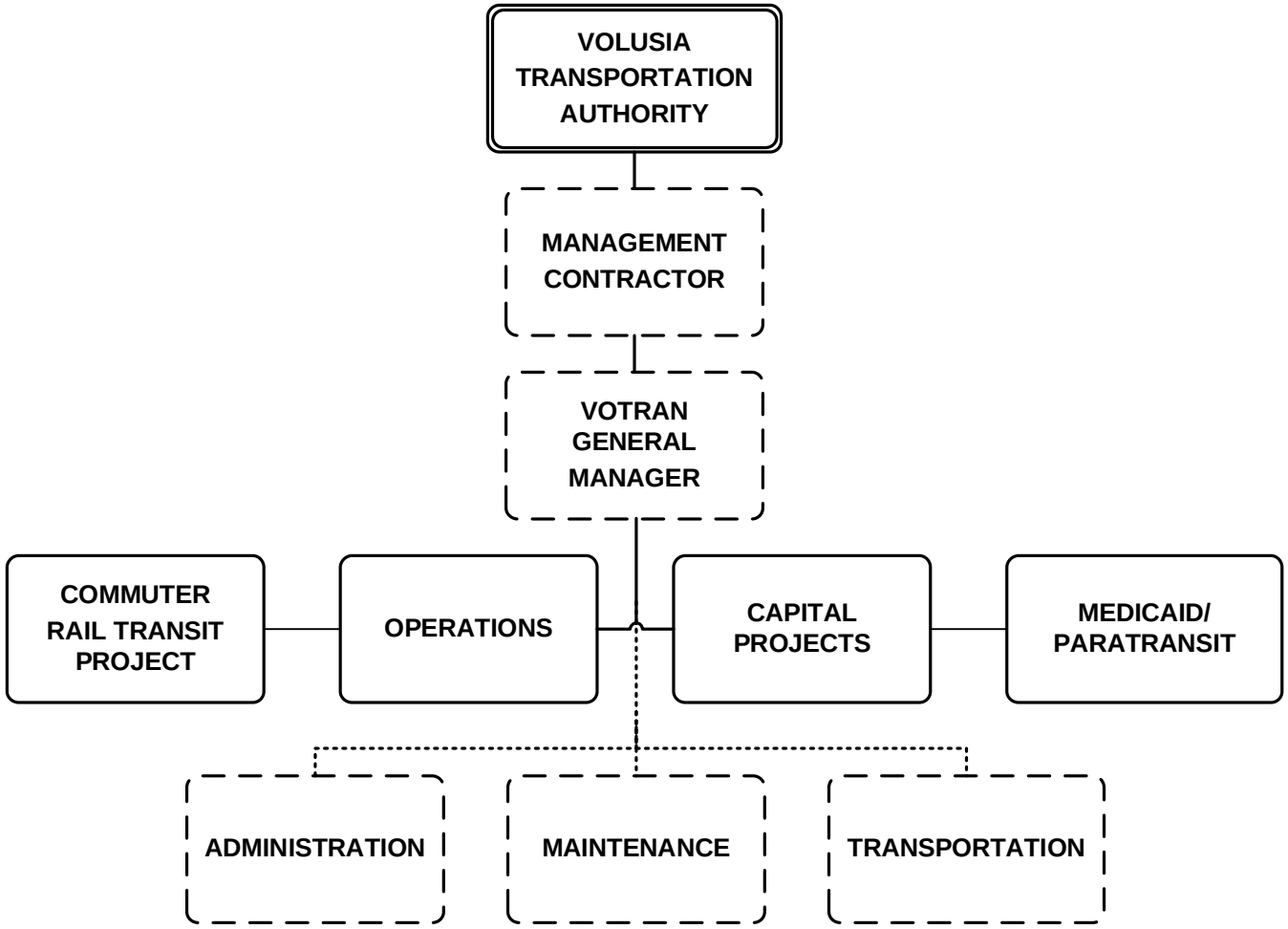
Volusia Transportation Authority

	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Operations	$ 10,659,958	$ 12,371,149	$ 12,280,764	$ 13,236,444
Medicaid/Paratransit Service	5,335,331	6,489,630	6,639,966	6,814,949
Commuter Rail Transit Project	200,000	1,500,000	1,500,000	0
Capital Projects	2,064,819	2,799,629	20,691,551	3,844,360
Total Expenditures	**$ 18,260,108**	**$ 23,160,408**	**$ 41,112,281**	**$ 23,895,753**
Expenditures by Category				
Personal Services	$ 9,054,344	$ 10,502,298	$ 10,592,298	$ 11,165,407
Operating	7,572,338	10,114,994	10,218,638	9,388,173
Capital Outlay	1,433,426	1,532,306	17,589,522	2,156,290
Subtotal Operating Expenditures	**$ 18,060,108**	**$ 22,149,598**	**$ 38,400,458**	**$ 22,709,870**
Capital Improvements	0	810,893	2,601,906	1,110,883
Debt Service	0	0	0	0
Grants and Aids	200,000	0	0	0
Transfers	0	0	0	0
Reserves	0	199,917	109,917	75,000
Total Operating Expenditures	**$ 18,260,108**	**$ 23,160,408**	**$ 41,112,281**	**$ 23,895,753**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 18,260,108**	**$ 23,160,408**	**$ 41,112,281**	**$ 23,895,753**
Expenditures by Fund				
Volusia Transportation Authority	$ 18,260,108	$ 23,160,408	$ 41,112,281	$ 23,895,753
Total Expenditures	**$ 18,260,108**	**$ 23,160,408**	**$ 41,112,281**	**$ 23,895,753**
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 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 6,718,278	$ 7,656,798	$ 7,746,798	$ 8,119,966
Operating	3,941,680	4,589,351	4,498,966	5,116,478
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 10,659,958**	**$ 12,246,149**	**$ 12,245,764**	**$ 13,236,444**
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	125,000	35,000	0
Total Operating Expenditures	**$ 10,659,958**	**$ 12,371,149**	**$ 12,280,764**	**$ 13,236,444**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 10,659,958**	**$ 12,371,149**	**$ 12,280,764**	**$ 13,236,444**
Expenditures by Fund				
Volusia Transportation Authority	$ 10,659,958	$ 12,371,149	$ 12,280,764	$ 13,236,444
Total Expenditures	**$ 10,659,958**	**$ 12,371,149**	**$ 12,280,764**	**$ 13,236,444**
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 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Percent of on-time performance	89%	88%	90%
2. Number of complaints	52	47	45
3. Number of total passengers	3,085,134	3,162,262	3,241,319

Highlights

Votran is a countywide transportation system providing bus service, trolley service, van pool service and transportation for the physically challenged. 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 Service

Division: Volusia Transportation Authority

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Medicaid/Paratransit Service	$ 5,335,331	$ 6,489,630	$ 6,639,966	$ 6,814,949
Total Expenditures	**$ 5,335,331**	**$ 6,489,630**	**$ 6,639,966**	**$ 6,814,949**
Expenditures by Category				
Personal Services	$ 2,336,066	$ 2,845,500	$ 2,845,500	$ 3,045,441
Operating	2,999,265	3,569,213	3,719,549	3,694,508
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 5,335,331**	**$ 6,414,713**	**$ 6,565,049**	**$ 6,739,949**
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	74,917	74,917	75,000
Total Operating Expenditures	**$ 5,335,331**	**$ 6,489,630**	**$ 6,639,966**	**$ 6,814,949**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 5,335,331**	**$ 6,489,630**	**$ 6,639,966**	**$ 6,814,949**
Expenditures by Fund				
Volusia Transportation Authority	$ 5,335,331	$ 6,489,630	$ 6,639,966	$ 6,814,949
Total Expenditures	**$ 5,335,331**	**$ 6,489,630**	**$ 6,639,966**	**$ 6,814,949**
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 this program in FY 2006-07 is $372,762.

Department: Community Services **Activity:** Commuter Rail Transit Project

Division: Volusia Transportation Authority

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Commuter Rail Transit Project	$ 200,000	$ 1,500,000	$ 1,500,000	$ 0
Total Expenditures	**$ 200,000**	**$ 1,500,000**	**$ 1,500,000**	**$ 0**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	0	1,500,000	1,500,000	0
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 0**	**$ 1,500,000**	**$ 1,500,000**	**$ 0**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	200,000	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	**$ 200,000**	**$ 1,500,000**	**$ 1,500,000**	**$ 0**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 200,000**	**$ 1,500,000**	**$ 1,500,000**	**$ 0**
Expenditures by Fund				
Volusia Transportation Authority	$ 200,000	$ 1,500,000	$ 1,500,000	$ 0
Total Expenditures	**$ 200,000**	**$ 1,500,000**	**$ 1,500,000**	**$ 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

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. Volusia County has pledged $11.7 million, which will pay for a train station in Debary and for a portion of the cost to extend Saxon Boulevard to reach the station. The state DOT is considering whether to pickup local governments' annual operating cost for the first four years. In addition, it is anticipated the state would fund the cost of acquiring CSX railroad tracks the commuter trains would use. Volusia County's FY 2005-06 budget included $1.5 million for the initial phase of the Commuter Rail project. The county has been tentatively approved for a loan from Florida Department of Transportation (FDOT) for $10.2 million which is due in October 2007.

Department: Community Services **Activity:** Capital Projects

Division: Volusia Transportation Authority

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Capital Projects	$ 2,064,819	$ 2,799,629	$ 20,691,551	$ 3,844,360
Total Expenditures	**$ 2,064,819**	**$ 2,799,629**	**$ 20,691,551**	**$ 3,844,360**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	631,393	456,430	500,123	577,187
Capital Outlay	1,433,426	1,532,306	17,589,522	2,156,290
Subtotal Operating Expenditures	**$ 2,064,819**	**$ 1,988,736**	**$ 18,089,645**	**$ 2,733,477**
Capital Improvements	0	810,893	2,601,906	1,110,883
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	**$ 2,064,819**	**$ 2,799,629**	**$ 20,691,551**	**$ 3,844,360**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 2,064,819**	**$ 2,799,629**	**$ 20,691,551**	**$ 3,844,360**
Expenditures by Fund				
Volusia Transportation Authority	$ 2,064,819	$ 2,799,629	$ 20,691,551	$ 3,844,360
Total Expenditures	**$ 2,064,819**	**$ 2,799,629**	**$ 20,691,551**	**$ 3,844,360**
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 2006-07 will be used to purchase buses, vehicles, computer equipment, as well as funding for the Westside Maintenance Facility.

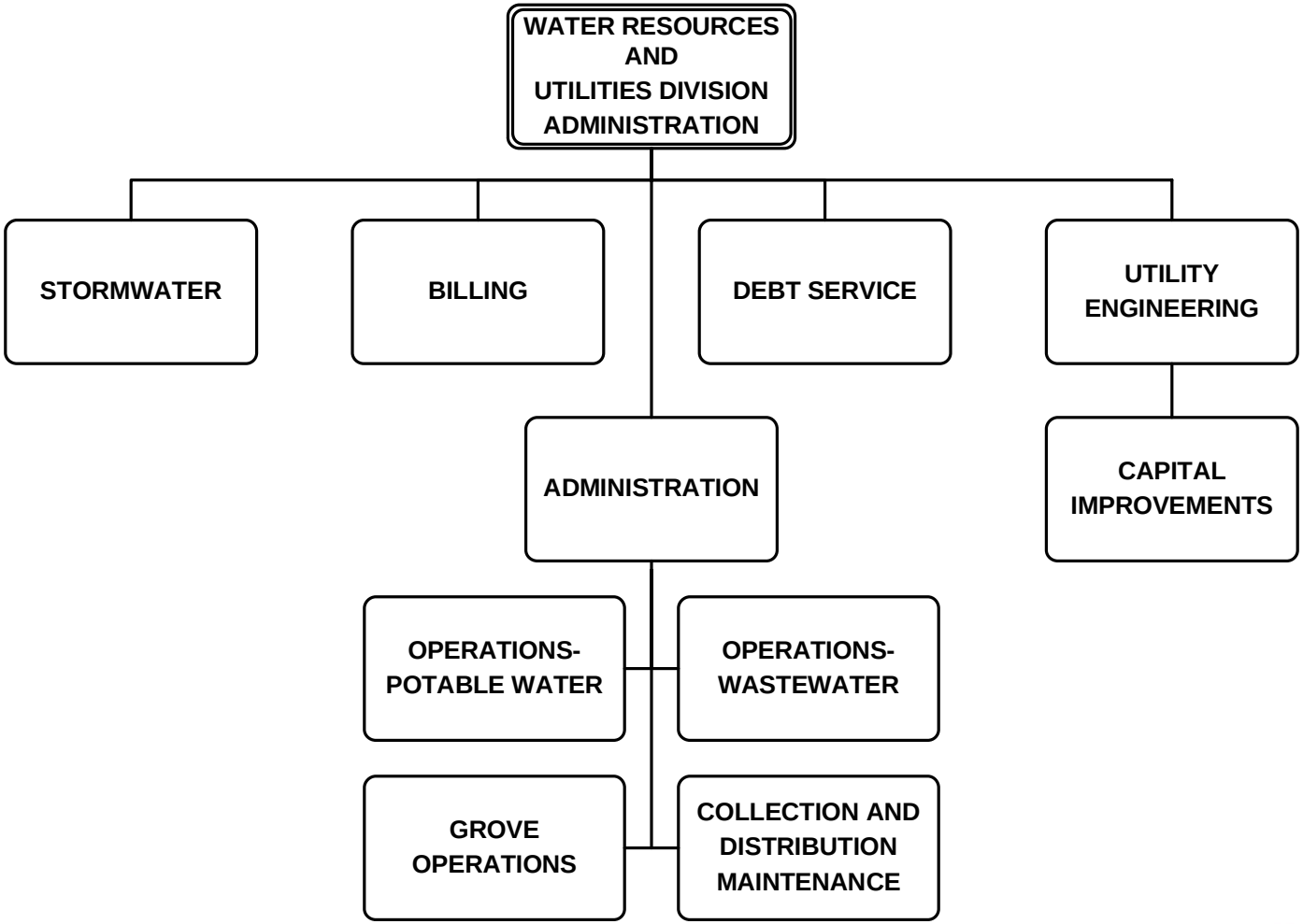
Water Resources and Utilities

	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Stormwater	$ 2,175,411	$ 4,750,335	$ 5,046,383	$ 6,123,566
Division Administration	90,362	392,865	405,684	147,355
Billing	379,801	392,294	380,235	409,990
Administration	915,728	3,451,985	1,012,842	2,241,050
Utility Engineering	539,547	752,727	772,959	775,098
Operations - Potable Water	1,700,382	1,706,893	1,691,293	1,867,975
Operations - Wastewater	2,328,578	2,431,637	2,404,660	2,666,092
Grove Operations	114,044	147,583	145,183	166,459
Collection and Distribution Maintenance	919,084	1,119,482	1,120,069	1,283,728
Capital Improvements	4,381,398	21,180,000	25,908,309	9,061,500
Debt Service	703,066	2,212,812	1,784,985	1,806,338
Total Expenditures	**$ 14,247,401**	**$ 38,538,613**	**$ 40,672,602**	**$ 26,549,151**
Expenditures by Category				
Personal Services	$ 3,025,572	$ 3,074,332	$ 3,031,760	$ 3,249,072
Operating	6,616,264	8,950,707	10,001,561	8,839,881
Capital Outlay	218,668	482,791	447,353	743,000
Subtotal Operating Expenditures	**$ 9,860,504**	**$ 12,507,830**	**$ 13,480,674**	**$ 12,831,953**
Capital Improvements	4,611,178	22,121,000	26,247,991	9,732,305
Debt Service	539	1,122,007	1,122,007	1,189,053
Grants and Aids	0	0	0	0
Transfers	0	0	46,750	0
Reserves	0	3,012,596	0	3,043,142
Total Operating Expenditures	**$ 14,472,221**	**$ 38,763,433**	**$ 40,897,422**	**$ 26,796,453**
Service Charge Reimbursements	(224,820)	(224,820)	(224,820)	(247,302)
Net Expenditures	**$ 14,247,401**	**$ 38,538,613**	**$ 40,672,602**	**$ 26,549,151**
Expenditures by Fund				
Stormwater Utility	$ 2,175,411	$ 4,750,335	$ 5,046,383	$ 6,123,566
Water and Sewer Utilities	12,071,991	33,788,278	35,393,523	20,425,585
Special Assessments	0	0	232,696	0
Total Expenditures	**$ 14,247,401**	**$ 38,538,613**	**$ 40,672,602**	**$ 26,549,151**
Number of Full-Time Positions	56	58	58	58
Number of Part-Time Positions	0	0	0	0
Number of Full-Time Equivalent Positions	56.0	58.0	58.0	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 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 179,422	$ 175,538	$ 156,218	$ 192,922
Operating	1,582,007	2,918,248	3,824,678	2,538,937
Capital Outlay	90,877	290,000	257,462	525,000
Subtotal Operating Expenses	**$ 1,852,306**	**$ 3,383,786**	**$ 4,238,358**	**$ 3,256,859**
Capital Improvements	323,105	1,345,000	761,275	1,192,305
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	46,750	0
Reserves	0	21,549	0	1,674,402
Total Operating Expenditures	**$ 2,175,411**	**$ 4,750,335**	**$ 5,046,383**	**$ 6,123,566**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 2,175,411**	**$ 4,750,335**	**$ 5,046,383**	**$ 6,123,566**
Expenditures by Fund				
Stormwater Utilities	$ 2,175,411	$ 4,750,335	$ 5,046,383	$ 6,123,566
Total Expenditures	**$ 2,175,411**	**$ 4,750,335**	**$ 5,046,383**	**$ 6,123,566**
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 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
2. 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
3. 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 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Acres of land acquisition	0	5	10
2. Number of interlocal agreements	1	1	2
3. Number of project meetings with the public	5	6	6

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 on June 2, 2005. The increase provides for the necessary resources to keep pace and to meet its needs. The Capital Improvement Plan focuses on two components: water quality/flood reduction and stormwater conservation projects. Projects planned for FY 2006-07 include: Turnbull Bay Tributary- Water Quality Improvement, Deep Creek Basin Planning and Management, Spruce Creek Sub Basin Stormwater Master Plan, and the Daytona Park Estates Stormwater Master Plan. Stormwater Utility was challenged in 2005 by having to respond to a record number of flooding calls, primarily in DeLand Ridge. Groundwater from the 2004 storm season set the conditions for a flood prone 2005 season. Relief efforts included pumping, raising roads, using vacuum trucks, and building protective berms. Estimated cost of emergency operations since June 2005 is $1,000,000.

Department: Public Works **Activity:** Division Administration

Division: Water Resources and Utilities

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Division Administration	$ 90,362	$ 392,865	$ 405,684	$ 147,355
Total Expenditures	**$ 90,362**	**$ 392,865**	**$ 405,684**	**$ 147,355**
Expenditures by Category				
Personal Services	$ 249,740	$ 254,843	$ 264,593	$ 270,900
Operating	65,442	353,092	365,911	107,091
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 315,182**	**$ 607,935**	**$ 630,504**	**$ 377,991**
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	9,750	0	16,666
Total Operating Expenditures	**$ 315,182**	**$ 617,685**	**$ 630,504**	**$ 394,657**
Service Charge Reimbursements	(224,820)	(224,820)	(224,820)	(247,302)
Net Expenditures	**$ 90,362**	**$ 392,865**	**$ 405,684**	**$ 147,355**
Expenditures by Fund				
Water and Sewer Utilities	$ 90,362	$ 392,865	$ 405,684	$ 147,355
Total Expenditures	**$ 90,362**	**$ 392,865**	**$ 405,684**	**$ 147,355**
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

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 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 wasterwater 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 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 138,962	$ 147,513	$ 138,155	$ 144,188
Operating	234,055	236,181	237,180	256,514
Capital Outlay	6,784	3,400	4,900	1,200
Subtotal Operating Expenses	**$ 379,801**	**$ 387,094**	**$ 380,235**	**$ 401,902**
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	5,200	0	8,088
Total Operating Expenditures	**$ 379,801**	**$ 392,294**	**$ 380,235**	**$ 409,990**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 379,801**	**$ 392,294**	**$ 380,235**	**$ 409,990**
Expenditures by Fund				
Water and Sewer Utilities	$ 379,801	$ 392,294	$ 380,235	$ 409,990
Total Expenditures	**$ 379,801**	**$ 392,294**	**$ 380,235**	**$ 409,990**
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. Increase Automatic Clearing House (ACH) and online payments by our Utility customers
3. Reduce the number of customers with a balance in 120 days
4. Reduce the number of meter reading errors

Performance Measures	Actual FY 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of bills mailed to active water and sewer accounts per month	13,827	14,500	15,250
2. Number of ACH and online payments	1,425	2,000	3,200
3. Number of customers with balances over 120 days	283	30	0
4. Number of misread meters	1,500	800	200

Highlights

The Billing Activity manages billing functions for over 15,600 water customers and 10,700 sewer customers countywide. The meter reading function is contracted to an outside agency. One water meter test kit is budgeted in the FY 2006-07 budget. This test kit will be used to check the accuracy of the water meter with the customer present.

Department: Public Works **Activity:** Administration

Division: Water Resources and Utilities

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 196,461	$ 204,445	$ 211,695	$ 215,486
Operating	707,049	755,857	756,547	821,326
Capital Outlay	12,218	36,000	44,600	0
Subtotal Operating Expenses	**$ 915,728**	**$ 996,302**	**$ 1,012,842**	**$ 1,036,812**
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	2,455,683	0	1,204,238
Total Operating Expenditures	**$ 915,728**	**$ 3,451,985**	**$ 1,012,842**	**$ 2,241,050**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 915,728**	**$ 3,451,985**	**$ 1,012,842**	**$ 2,241,050**
Expenditures by Fund				
Water and Sewer Utilities	$ 915,728	$ 3,451,985	$ 1,012,842	$ 2,241,050
Total Expenditures	**$ 915,728**	**$ 3,451,985**	**$ 1,012,842**	**$ 2,241,050**
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. Provide purchasing support and equipment/material acquisitions

3. Process all calls for utility service within 72 hours

Performance Measures	Actual FY 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of customers: water/sewer	14,871/ 10,147	15,671/ 10,747	16,298/ 11,177
2. Number of invoices processed annually	2,800	3,120	3,200
3. Number of work orders for service referred to field divisions within 72 hours	8,655	10,000	11,000

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 15,600 customers. The Department strives to complete new installations within a three day average.

The FY 2006-07 budget includes $39,196 in Reserves for Debt Requirement for Water Resources and Utilities' contribution to the new Public Works East Side Service Center and $14,318 in Reserves for Fuel due to the fluctuation in fuel prices.

Department: Public Works **Activity:** Utility Engineering

Division: Water Resources and Utilities

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 402,888	$ 432,643	$ 356,337	$ 423,067
Operating	136,659	303,084	416,622	307,489
Capital Outlay	0	0	0	18,000
Subtotal Operating Expenses	**$ 539,547**	**$ 735,727**	**$ 772,959**	**$ 748,556**
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	17,000	0	26,542
Total Operating Expenditures	**$ 539,547**	**$ 752,727**	**$ 772,959**	**$ 775,098**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 539,547**	**$ 752,727**	**$ 772,959**	**$ 775,098**
Expenditures by Fund				
Water and Sewer Utilities	$ 539,547	$ 752,727	$ 772,959	$ 775,098
Total Expenditures	**$ 539,547**	**$ 752,727**	**$ 772,959**	**$ 775,098**
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. 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 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Percent of overall system growth	10%	8%	8%
2. Number of permit applications submitted	25	24	20
3. Percent of utility infrastructure mapping	75%	90%	100%
4. Number of requests for technical assistance	384	400	450

Highlights

The Utility Engineering Activity supports the water/wastewater system by overseeing capital improvement projects (CIP) and supporting maintenance and upgrade work performed by the Operations Activity. One new sewer camera is budgeted in the FY 2006-07 budget. This camera is a quickview portable camera to be used by inspectors.

Department: Public Works **Activity:** Operations-Potable Water

Division: Water Resources and Utilities

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 540,682	$ 522,851	$ 540,836	$ 573,736
Operating	1,133,553	1,112,557	1,096,957	1,205,750
Capital Outlay	26,147	53,500	53,500	55,800
Subtotal Operating Expenses	**$ 1,700,382**	**$ 1,688,908**	**$ 1,691,293**	**$ 1,835,286**
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	17,985	0	32,689
Total Operating Expenditures	**$ 1,700,382**	**$ 1,706,893**	**$ 1,691,293**	**$ 1,867,975**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 1,700,382**	**$ 1,706,893**	**$ 1,691,293**	**$ 1,867,975**
Expenditures by Fund				
Water and Sewer Utilities	$ 1,700,382	$ 1,706,893	$ 1,691,293	$ 1,867,975
Total Expenditures	**$ 1,700,382**	**$ 1,706,893**	**$ 1,691,293**	**$ 1,867,975**
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 potable water to meet demands of customer base

2. Improve customer water quality confidence

3. Reduce loss of water vs. metered water

Performance Measures	Actual FY 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Amount of water processed (million gallons per year)	1,276	1,300	1,325
2. a. Number of repeat customer complaints (taste and color)	125	150	160
b. Number of water pressure complaints that are corrected and recommendations made	50	55	60
3. Percent of unaccounted for potable water	5%	8%	8%

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 in the FY 2006-07 budget including: five hydro flushing valves needed for chlorination adjustment to meet state requirements, one well fence enclosure to be used instead of razor fencing at a well site, one ice maker for the Glen Abbey plant, and ten drawdown probes for ten wells.

Department: Public Works **Activity:** Operations-Wastewater

Division: Water Resources and Utilities

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 863,882	$ 876,632	$ 878,360	$ 943,212
Operating	1,440,531	1,493,979	1,496,300	1,644,526
Capital Outlay	24,165	30,000	30,000	24,000
Subtotal Operating Expenses	**$ 2,328,578**	**$ 2,400,611**	**$ 2,404,660**	**$ 2,611,738**
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	31,026	0	54,354
Total Operating Expenditures	**$ 2,328,578**	**$ 2,431,637**	**$ 2,404,660**	**$ 2,666,092**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 2,328,578**	**$ 2,431,637**	**$ 2,404,660**	**$ 2,666,092**
Expenditures by Fund				
Water and Sewer Utilities	$ 2,328,578	$ 2,431,637	$ 2,404,660	$ 2,666,092
Total Expenditures	**$ 2,328,578**	**$ 2,431,637**	**$ 2,404,660**	**$ 2,666,092**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	16 0 16.0	17 0 17.0	17 0 17.0	17 0 17.0

Key Objectives

1. Reduce number of wastewater treatment plants and standardized equipment spare parts
2. Treat wastewater to meet the demands of the customer base
3. Increase reclaimed water availability
4. Increase wastewater received from other municipalities

Performance Measures	Actual FY 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of plants owned and standardize spare parts equipment	15	15	13
2. Amount of wastewater processed and residential reclaimed water pumps	645/114	645/134	650/160
3. Percent of reclaimed water available	99.50%	99.75%	99.80%
4. Millions of gallons per year received by master sewer in bulk	201	205	215

Highlights

Wastewater Operations continues to improve plants to meet increasing customer needs. Capital outlay budgeted in the FY 2006-07 budget includes: one ISCO sampler (a programmable liquid sampler that is capable of operating in hostile environments such as sanitary sewers and heavy storms without additional protection and can be programmed to sample according to many different monitoring protocols) and one automated fill valve to be used at Terra Alta pond.

Department: Public Works **Activity:** Grove Operations

Division: Water Resources and Utilities

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 64,065	$ 63,216	$ 65,416	$ 69,393
Operating	48,234	62,167	72,767	93,245
Capital Outlay	1,745	20,000	7,000	0
Subtotal Operating Expenses	**$ 114,044**	**$ 145,383**	**$ 145,183**	**$ 162,638**
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	2,200	0	3,821
Total Operating Expenditures	**$ 114,044**	**$ 147,583**	**$ 145,183**	**$ 166,459**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 114,044**	**$ 147,583**	**$ 145,183**	**$ 166,459**
Expenditures by Fund				
Water and Sewer Utilities	$ 114,044	$ 147,583	$ 145,183	$ 166,459
Total Expenditures	**$ 114,044**	**$ 147,583**	**$ 145,183**	**$ 166,459**
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. Sell citrus grown on the property adjacent to the Southeast Wastewater Treatment Plant

2. Replace dead trees on grove property with new

Performance Measures	Actual FY 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Amount of income generated from sale of citrus crop	$152, 296	$170,000	$175,000
2. Number of replacement trees planted	0	500	2,700

Highlights

Grove Operations primary objective is to operate a citrus farm located on the County owned property adjacent to the Southeast Wastewater Treatment Plant located in Oak Hill. This grove is irrigated with reclaimed water from the treatment plant, which saves in the hauling costs associated with operating a wastewater treatment facility.

Department: Public Works **Activity:** Collection and Distribution Maintenance

Division: Water Resources and Utilities

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 389,285	$ 396,651	$ 420,150	$ 416,168
Operating	501,374	659,376	650,028	726,218
Capital Outlay	28,425	49,891	49,891	119,000
Subtotal Operating Expenses	**$ 919,084**	**$ 1,105,918**	**$ 1,120,069**	**$ 1,261,386**
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	13,564	0	22,342
Total Operating Expenditures	**$ 919,084**	**$ 1,119,482**	**$ 1,120,069**	**$ 1,283,728**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 919,084**	**$ 1,119,482**	**$ 1,120,069**	**$ 1,283,728**
Expenditures by Fund				
Water and Sewer Utilities	$ 919,084	$ 1,119,482	$ 1,120,069	$ 1,283,728
Total Expenditures	**$ 919,084**	**$ 1,119,482**	**$ 1,120,069**	**$ 1,283,728**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	8 0 8.0	9 0 9.0	9 0 9.0	9 0 9.0

Key Objectives

1. Provide water, sewer and reclaimed connections for new customers
2. Provide timely utility locates when requested
3. Repair water distribution system large water main breaks
4. Maintain existing fire hydrants conditions and flow rates

Performance Measures	Actual FY 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of new meter installations/sewer connections/reclaimed meters	645/114	645/134	650/160
2. Number of utility locates processed annually	5,393	5,722	6,000
3. Number of large water main outages repaired	11	12	11
4. Fire hydrant (FH) maintenance/ flow testing maintain above 500 gallons per minute flow level	1,247 FH/3 below	1,375 FH/3 below	1,450 FH/none below

Highlights

The Collection and Distribution Activity provides water and sewer connections for new customers, repairs water distribution systems, and conducts scheduled sewer main cleanings. Capital items budgeted in the FY 2006-07 include: one hydraulic pump, an odor control system, one track hoe, lift station telemetry hardware, and a large crane for a 1.5 ton service truck.

Department: Public Works **Activity:** Capital Improvements

Division: Water Resources and Utilities

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Capital Improvements	$ 4,381,398	$ 21,180,000	$ 25,908,309	$ 9,061,500
Total Expenditures	**$ 4,381,398**	**$ 21,180,000**	**$ 25,908,309**	**$ 9,061,500**
Expenditures by Category				
Personal Services	$ 185	$ 0	$ 0	$ 0
Operating	64,833	404,000	421,593	521,500
Capital Outlay	28,307	0	0	0
Subtotal Operating Expenditures	**$ 93,325**	**$ 404,000**	**$ 421,593**	**$ 521,500**
Capital Improvements	4,288,073	20,776,000	25,486,716	8,540,000
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	**$ 4,381,398**	**$ 21,180,000**	**$ 25,908,309**	**$ 9,061,500**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 4,381,398**	**$ 21,180,000**	**$ 25,908,309**	**$ 9,061,500**
Expenditures by Fund				
Water and Sewer Utilities	$ 4,381,398	$ 21,180,000	$ 25,908,309	$ 9,061,500
Total Expenditures	**$ 4,381,398**	**$ 21,180,000**	**$ 25,908,309**	**$ 9,061,500**
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 Capital Improvement Projects budgeted in FY 2006-07 are as follows:

Glen Abbey Water Treatment Plant Improvements- $500,000
Activity Center/Arbor Ridge Reclaimed Waterline Extension- $585,000
Shell Road Reclaimed Watermain Extension- $2,000,000
Halifax Plantation Wastewater Plant Upgrade- $3,000,000
Northeast Peninsula A1A Forcemain- $200,000
Reclaimed Water Extension to Glen Abbey Unit 5- $1,000,000
Reclaimed Water Interconnect- Southwest Volusia to Deltona North- $895,000
Deltona North Plant Sewer- $100,000
Meadowlea Forcemain Extension- $60,000
Miscellaneous Projects- $200,000

Department: Public Works **Activity:** Debt Service

Division: Water Resources and Utilities

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Debt Service	$ 703,066	$ 2,212,812	$ 1,784,985	$ 1,806,338
Total Expenditures	**$ 703,066**	**$ 2,212,812**	**$ 1,784,985**	**$ 1,806,338**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	702,527	652,166	662,978	617,285
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 702,527**	**$ 652,166**	**$ 662,978**	**$ 617,285**
Capital Improvements	0	0	0	0
Debt Service	539	1,122,007	1,122,007	1,189,053
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	438,639	0	0
Total Operating Expenditures	**$ 703,066**	**$ 2,212,812**	**$ 1,784,985**	**$ 1,806,338**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 703,066**	**$ 2,212,812**	**$ 1,784,985**	**$ 1,806,338**
Expenditures by Fund				
Water and Sewer Utilities	$ 703,066	$ 2,212,812	$ 1,784,985	$ 1,806,338
Total Expenditures	**$ 703,066**	**$ 2,212,812**	**$ 1,784,985**	**$ 1,806,338**
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 Improvement Bonds and State Revolving Fund Loans for the Southeast Wastewater Treatment Plant, Deltona North Upgrade, and the 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 2006-07 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	$ 2,631,690	$ 7,675,941	$ 2,912,000	$ 1,170,442	$ 14,390,073	49	0	49
Information Technology	$ 0	$ 195,100	$ 1,026,445	$ 1,575,443	$ 2,796,988	0	0	0
Personnel	$ 819,552	$ 39,910,425	$ 0	$ 9,190,408	$ 49,920,385	12	2	13
Total Financial and Administrative Services	**$ 3,451,242**	**$ 47,781,466**	**$ 3,938,445**	**$ 11,936,293**	**$ 67,107,446**	**61**	**2**	**62**
Total Non-Operating	**$ 3,451,242**	**$ 47,781,466**	**$ 3,938,445**	**$ 11,936,293**	**$ 67,107,446**	**61**	**2**	**62**

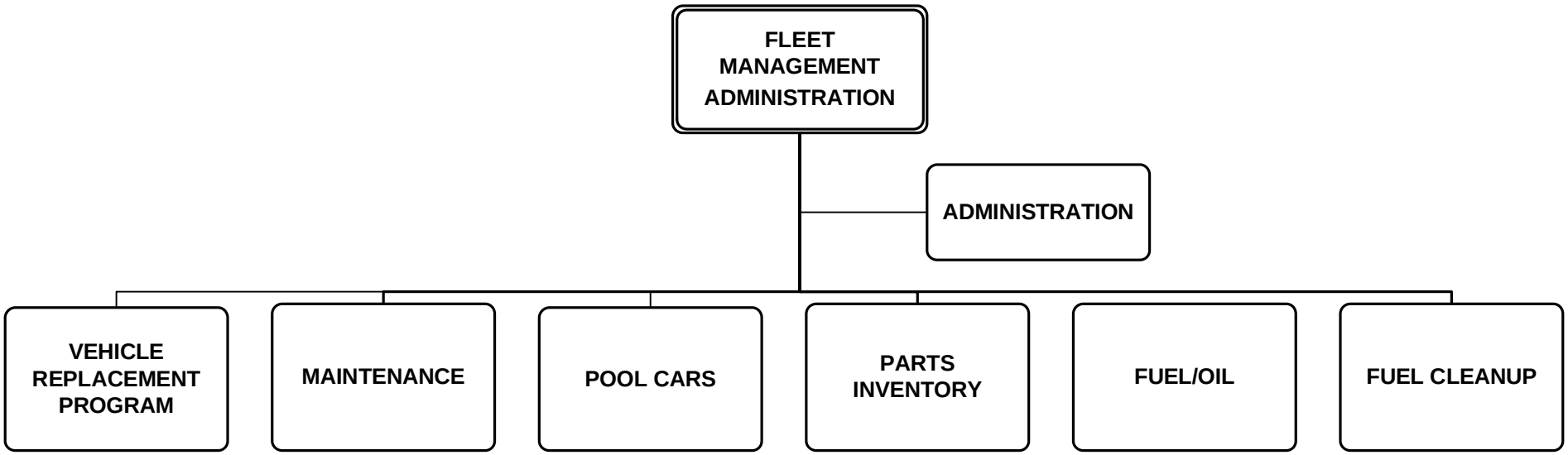
Fleet Management

	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Vehicle Replacement Program	$ 1,989,234	$ 3,352,555	$ 2,859,393	$ 3,811,359
Administration	327,448	402,526	380,158	388,130
Maintenance	2,177,750	2,120,402	2,083,609	2,075,615
Pool Cars	75,728	55,584	55,255	80,587
Vehicle Replacement Program - Insured Loss	60,563	0	0	0
Fuel/Oil	3,818,994	5,091,380	5,067,389	5,257,934
Parts Inventory	2,930,652	2,706,862	2,701,804	2,730,448
Fuel Cleanup	0	5,000	0	46,000
Total Expenditures	**$ 11,380,369**	**$ 13,734,309**	**$ 13,147,608**	**$ 14,390,073**
Expenditures by Category				
Personal Services	$ 2,644,265	$ 2,568,498	$ 2,626,322	$ 2,631,690
Operating	6,598,309	7,572,027	7,584,167	7,675,941
Capital Outlay	2,127,120	2,830,625	2,925,469	2,912,000
Subtotal Operating Expenditures	**$ 11,369,694**	**$ 12,971,150**	**$ 13,135,958**	**$ 13,219,631**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	10,675	11,650	11,650	12,500
Transfers	0	0	0	0
Reserves	0	751,509	0	1,157,942
Total Operating Expenditures	**$ 11,380,369**	**$ 13,734,309**	**$ 13,147,608**	**$ 14,390,073**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 11,380,369**	**$ 13,734,309**	**$ 13,147,608**	**$ 14,390,073**
Expenditures by Fund				
Equipment Maintenance	$ 11,380,369	$ 13,734,309	$ 13,147,608	$ 14,390,073
		0		
		0		
		0		
Total Expenditures	**$ 11,380,369**	**$ 13,734,309**	**$ 13,147,608**	**$ 14,390,073**
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 controlling the fleet size and the overall cost of fleet operation and maintenance, by maintaining the fleet effectively to extend its useful life, by standardizing the fleet composition, by planning an economical fleet maintenance and replacement budget, and by proactively introducing environmentally friendly, fuel efficient vehicles into the fleet.

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 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Vehicle Replacement Program	$ 1,989,234	$ 3,352,555	$ 2,859,393	$ 3,811,359
Total Expenditures	**$ 1,989,234**	**$ 3,352,555**	**$ 2,859,393**	**$ 3,811,359**
Expenditures by Category				
Personal Services	$ 80,316	$ 118,998	$ 104,191	$ 123,928
Operating	1,703	1,662	1,662	3,510
Capital Outlay	1,907,215	2,700,000	2,753,540	2,720,000
Subtotal Operating Expenditures	**$ 1,989,234**	**$ 2,820,660**	**$ 2,859,393**	**$ 2,847,438**
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	531,895	0	963,921
Total Operating Expenditures	**$ 1,989,234**	**$ 3,352,555**	**$ 2,859,393**	**$ 3,811,359**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 1,989,234**	**$ 3,352,555**	**$ 2,859,393**	**$ 3,811,359**
Expenditures by Fund				
Equipment Maintenance	$ 1,989,234	$ 3,352,555	$ 2,859,393	$ 3,811,359
Total Expenditures	**$ 1,989,234**	**$ 3,352,555**	**$ 2,859,393**	**$ 3,811,359**
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

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 program the Department pays an annual service charge to accumulate funds to replace the vehicle. The County first purchased hybrid vehicles in FY 2005-06. The purchase of hybrids will be expanded in FY 2006-07. The number of vehicles/equipment in the program will continue to increase as studies are conducted to include more heavy equipment. For FY 2006-07 there are 80 vehicles scheduled to be replaced.

Department: Financial and Administrative Services **Activity:** Administration
Division: Fleet Management

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 221,369	$ 251,771	$ 275,832	$ 251,726
Operating	95,704	91,579	93,326	108,753
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 317,073**	**$ 343,350**	**$ 369,158**	**$ 360,479**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	10,375	11,000	11,000	12,000
Transfers	0	0	0	0
Reserves	0	48,176	0	15,651
Total Operating Expenditures	**$ 327,448**	**$ 402,526**	**$ 380,158**	**$ 388,130**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 327,448**	**$ 402,526**	**$ 380,158**	**$ 388,130**
Expenditures by Fund				
Equipment Maintenance	$ 327,448	$ 402,526	$ 380,158	$ 388,130
Total Expenditures	**$ 327,448**	**$ 402,526**	**$ 380,158**	**$ 388,130**
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. Process accounts payable in a timely manner
2. Provide high quality services and ensure customer satisfaction
3. Assign business plan initiatives each month
4. Leadership succession planning

Performance Measures	Actual FY 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. On-time accounts payable processing rate	97%	97%	98%
2. Overall customer satisfaction rate	94%	96%	96%
3. On-time business plan goal accomplishment	Ongoing	Ongoing	Ongoing
4. Cross-training for every matrix chart task	N/A	N/A	End of year

Highlights

For FY 2006-07 the Administration Activity plans to formulate and implement the Division's first 3-yr strategic plan, with over 45 improvement initiatives and accomplishment dates. Fleet Management will also implement a program for leadership succession planning by developing a comprehensive divisional staff cross-training task matrix chart. Additionally, Administration staff will plan training initiatives for deficient areas. In FY 2006-07 the Global Positioning System (GPS) vehicle tracking and monitoring program will be expanded countywide. Currently only the Public Works Department is participating, with GPS units installed on over 120 vehicles.

Department: Financial and Administrative Services **Activity:** Maintenance
Division: Fleet Management

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 1,863,310	$ 1,728,736	$ 1,761,060	$ 1,764,369
Operating	255,256	259,150	259,761	209,861
Capital Outlay	59,184	60,625	62,788	0
Subtotal Operating Expenses	**$ 2,177,750**	**$ 2,048,511**	**$ 2,083,609**	**$ 1,974,230**
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	71,891	0	101,385
Total Operating Expenditures	**$ 2,177,750**	**$ 2,120,402**	**$ 2,083,609**	**$ 2,075,615**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 2,177,750**	**$ 2,120,402**	**$ 2,083,609**	**$ 2,075,615**
Expenditures by Fund				
Equipment Maintenance	$ 2,177,750	$ 2,120,402	$ 2,083,609	$ 2,075,615
Total Expenditures	**$ 2,177,750**	**$ 2,120,402**	**$ 2,083,609**	**$ 2,075,615**
Number of Full Time/Part-Time/ Full Time Equivalent Positions	34 0 34.0	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 a competitive labor rate
3. Raise the scheduled work order hours percentage
4. Implement a generator preventive maintenance program

Performance Measures	Actual FY 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Billable mechanic hours	45,975 hours	46,500 hours	48,915 hours
2. Fully burdened labor rate	$45 per hour	$49 per hour	$55 per hour
3. Monthly scheduled work order hours	30%	30%	40%
4. Generator preventive maintenance schedule	N/A	N/A	17 generators per month

Highlights

The Maintenance Activity will establish a performance measure to enhance customer service by decreasing vehicle breakdowns and increasing preventive maintenance and set a new goal to raise scheduled work order hours from 30% to 40% of the total work order hours. The Activity also plans to address the countywide installation of emergency generators with a goal of providing value added service of generator preventive maintenance and load bank testing whereby 98 generators are inspected twice a year.

Department: Financial and Administrative Services **Activity:** Pool Cars
Division: Fleet Management

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 60,078	$ 53,267	$ 55,255	$ 54,385
Operating	0	0	0	925
Capital Outlay	15,650	0	0	22,000
Subtotal Operating Expenses	**$ 75,728**	**$ 53,267**	**$ 55,255**	**$ 77,310**
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	2,317	0	3,277
Total Operating Expenditures	**$ 75,728**	**$ 55,584**	**$ 55,255**	**$ 80,587**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 75,728**	**$ 55,584**	**$ 55,255**	**$ 80,587**
Expenditures by Fund				
Equipment Maintenance	$ 75,728	$ 55,584	$ 55,255	$ 80,587
Total Expenditures	**$ 75,728**	**$ 55,584**	**$ 55,255**	**$ 80,587**
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. Maintain a high availability rate for short-term rental vehicles

2. Analyze pool fleet size and composition

Performance Measures	Actual FY 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Vehicle availability rate	93%	93%	93%
2. Optimize pool fleet size and vehicle type	ongoing	ongoing	ongoing

Highlights

Fleet Management will maintain its daily and monthly pool rental rates and analyze the pool size and vehicle composition to make optimization adjustments.

Department: Financial and Administrative Services **Activity:** Vehicle Replacement Program - Insured Loss
Division: Fleet Management

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Vehicle Replacement Program - Insured Loss	$ 60,563	$ 0	$ 0	$ 0
		0		
		0		
		0		
		0		
		0		
Total Expenditures	**$ 60,563**	**$ 0**	**$ 0**	**$ 0**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	0	0	0	0
Capital Outlay	60,563	0	0	0
Subtotal Operating Expenditures	**$ 60,563**	**$ 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	**$ 60,563**	**$ 0**	**$ 0**	**$ 0**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 60,563**	**$ 0**	**$ 0**	**$ 0**
Expenditures by Fund				
Equipment Maintenance	$ 60,563	$ 0	$ 0	$ 0
		0		
		0		
		0		
Total Expenditures	**$ 60,563**	**$ 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

This cost center was established in FY 2004-05 to account for the 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 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 116,278	$ 104,895	$ 111,511	$ 112,658
Operating	3,617,908	4,836,891	4,846,087	4,920,263
Capital Outlay	84,508	70,000	109,141	170,000
Subtotal Operating Expenses	**$ 3,818,694**	**$ 5,011,786**	**$ 5,066,739**	**$ 5,202,921**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	300	650	650	500
Transfers	0	0	0	0
Reserves	0	78,944	0	54,513
Total Operating Expenditures	**$ 3,818,994**	**$ 5,091,380**	**$ 5,067,389**	**$ 5,257,934**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 3,818,994**	**$ 5,091,380**	**$ 5,067,389**	**$ 5,257,934**
Expenditures by Fund				
Equipment Maintenance	$ 3,818,994	$ 5,091,380	$ 5,067,389	$ 5,257,934
Total Expenditures	**$ 3,818,994**	**$ 5,091,380**	**$ 5,067,389**	**$ 5,257,934**
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. Ensure maximum fuel inventory accountability

2. Maintain a minimum level of fuel cost mark-up to customers to ensure a competitive market price per gallon

3. Increase County fuel storage capacity

Performance Measures	Actual FY 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Fuel inventory accountability	96%	97%	98%
2. Fuel price adjustments (County departments)	+11 cents/gal	+13 cents/gal	+13 c/g unleaded +18c/g diesel
3. Fuel price adjustments (Outside operations)	+13 cents/gal	+14 cents/gal	+15c/g unleaded +19c/g diesel
4. Prepare and present a 5-year fuel master plan		Initiated first quarter	Completed third quarter

Highlights

Fuel prices have become more volatile due to increased demand, environmental regulations and natural disasters. A high priority strategic goal for Fleet Management is to increase countywide fuel storage capacity. In FY 2005-06 two fuel tanks were added with a capacity of 21,000 gallons. A five-year master plan for fuel tank expansion will be proposed for FY 2006-07. An automated fueling system for the fuel trucks will be implemented to improve fuel tracking and management capabilities.

Department: Financial and Administrative Services **Activity:** Parts Inventory
Division: Fleet Management

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 302,914	$ 310,831	$ 318,473	$ 324,624
Operating	2,627,738	2,382,745	2,383,331	2,386,629
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 2,930,652**	**$ 2,693,576**	**$ 2,701,804**	**$ 2,711,253**
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	13,286	0	19,195
Total Operating Expenditures	**$ 2,930,652**	**$ 2,706,862**	**$ 2,701,804**	**$ 2,730,448**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 2,930,652**	**$ 2,706,862**	**$ 2,701,804**	**$ 2,730,448**
Expenditures by Fund				
Equipment Maintenance	$ 2,930,652	$ 2,706,862	$ 2,701,804	$ 2,730,448
Total Expenditures	**$ 2,930,652**	**$ 2,706,862**	**$ 2,701,804**	**$ 2,730,448**
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
4. Reduce monthly expenses by $2,000

Performance Measures	Actual FY 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Parts price adjustments	+13%	+14%	+15%
2. Parts on-demand rate	N/A	80%	80%
3. Parts inventory accuracy rate	98%	98%	98%
4. Monitor monthly overhead report	N/A	N/A	$24,000

Highlights

Fleet Management will increase its parts mark up slightly in FY 2006-07. The parts operation will reduce overhead expenses by $2,000 per month.

Department: Financial and Administrative Services **Activity:** Fuel Cleanup
Division: Fleet Management

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Fuel Cleanup	$ 0	$ 5,000	$ 0	$ 46,000
Total Expenditures	**$ 0**	**$ 5,000**	**$ 0**	**$ 46,000**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	0	0	0	46,000
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	**$ 0**	**$ 0**	**$ 0**	**$ 46,000**
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	5,000	0	0
Total Operating Expenditures	**$ 0**	**$ 5,000**	**$ 0**	**$ 46,000**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 0**	**$ 5,000**	**$ 0**	**$ 46,000**
Expenditures by Fund				
Equipment Maintenance	$ 0	$ 5,000	$ 0	$ 46,000
Total Expenditures	**$ 0**	**$ 5,000**	**$ 0**	**$ 46,000**
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 mitigation issues as required by state or federal regulations. These funds will be used in conjunction with the Environmental Management Division to assist in countywide fuel cleanup monitoring, inspection, reporting and compliance.

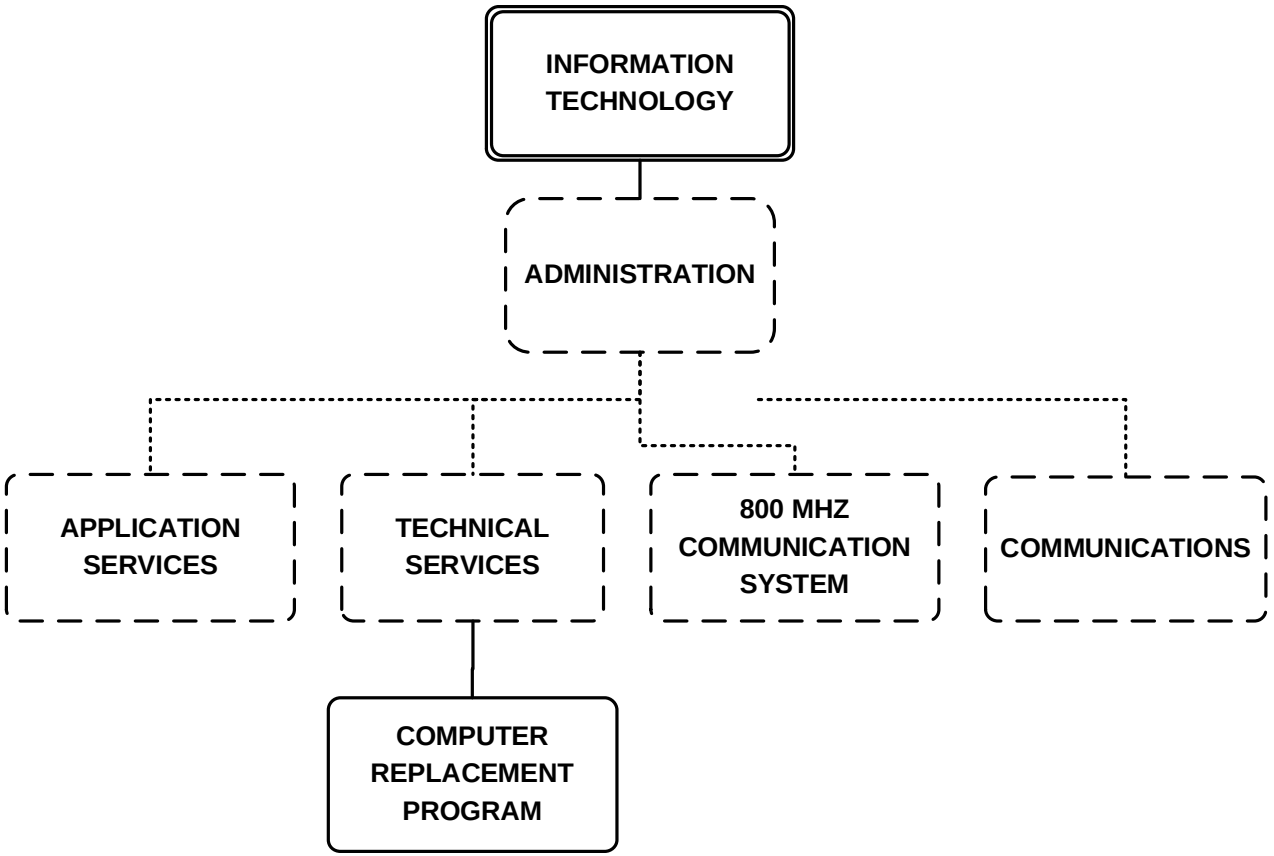
Information Technology

	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Computer Replacement Program	$ 744,550	$ 2,198,470	$ 1,637,100	$ 2,796,988
Total Expenditures	**$ 744,550**	**$ 2,198,470**	**$ 1,637,100**	**$ 2,796,988**
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	61,862	195,000	295,100	195,100
Capital Outlay	656,519	1,406,152	1,292,000	1,045,009
Subtotal Operating Expenditures	**$ 718,381**	**$ 1,601,152**	**$ 1,587,100**	**$ 1,240,109**
Capital Improvements	0	0	0	0
Debt Service	26,169	80,850	50,000	80,000
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	516,468	0	1,476,879
Total Operating Expenditures	**$ 744,550**	**$ 2,198,470**	**$ 1,637,100**	**$ 2,796,988**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 744,550**	**$ 2,198,470**	**$ 1,637,100**	**$ 2,796,988**
Expenditures by Fund				
Computer Replacement	$ 744,550	$ 2,198,470	$ 1,637,100	$ 2,796,988
Total Expenditures	**$ 744,550**	**$ 2,198,470**	**$ 1,637,100**	**$ 2,796,988**
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 a secure and reliable information technology and communications infrastructure along with the IT products, services, and knowledge necessary to streamline operations and deliver the highest quality customer service.

FINANCIAL AND ADMINISTRATIVE SERVICES
INFORMATION TECHNOLOGY
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 Program
Division: Information Technology

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	61,862	195,000	295,100	195,100
Capital Outlay	656,519	1,406,152	1,292,000	1,045,009
Subtotal Operating Expenses	**$ 718,381**	**$ 1,601,152**	**$ 1,587,100**	**$ 1,240,109**
Capital Improvements	0	0	0	0
Debt Service	26,169	80,850	50,000	80,000
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	516,468	0	1,476,879
Total Operating Expenditures	**$ 744,550**	**$ 2,198,470**	**$ 1,637,100**	**$ 2,796,988**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 744,550**	**$ 2,198,470**	**$ 1,637,100**	**$ 2,796,988**
Expenditures by Fund				
Computer Replacement	$ 744,550	$ 2,198,470	$ 1,637,100	$ 2,796,988
Total Expenditures	**$ 744,550**	**$ 2,198,470**	**$ 1,637,100**	**$ 2,796,988**
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 up-to-date equipment for County users through implementing 3-year replacement cycle

2. Stabilize costs for acquisition and replacement of computer equipment

Performance Measures	Actual FY 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of computers in program	1,350	1,623	1,740
2. a. Cost per desktop	$676	$672	$663
b. Cost per laptop	$1,037	$861	$791

Highlights

This fund was established in FY 2000-01 as a financial vehicle for the planned replacement of computer equipment on a coordinated countywide basis. By consolidating the acquisition process, obtaining volume price discounts, and standardizing equipment a lower cost of acquisition and maintenance has been achieved. Through FY 2005-06 over 1,600 computers have been placed in the program.

During FY 2006-07 approximately 350 desktops and laptops will be replaced and 117 computers will be added to the program, bringing the total to 1,740 units in the Computer Replacement Program.

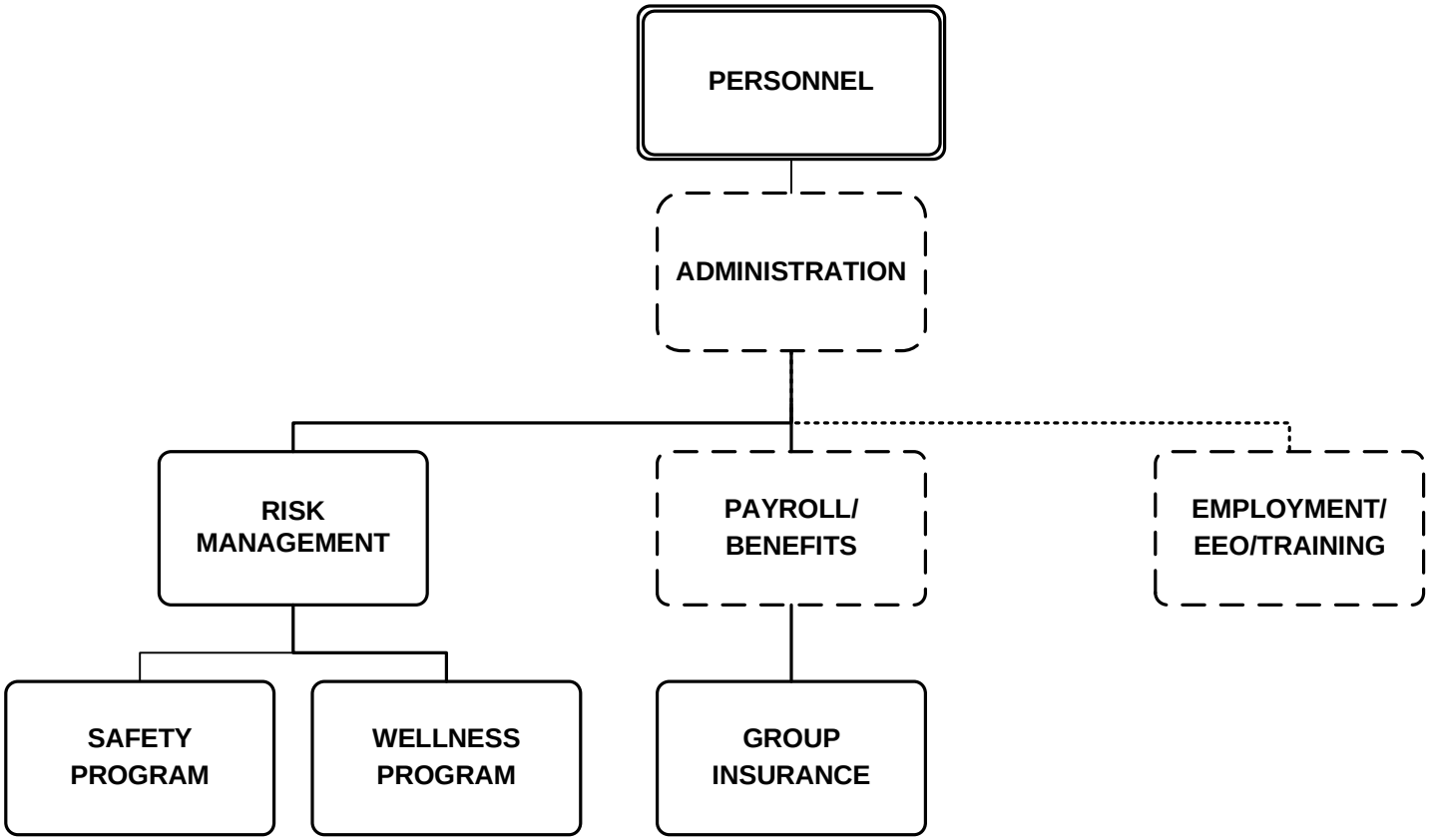
Personnel

	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Program				
Wellness Program	$ 180,914	$ 230,608	$ 238,285	$ 246,220
Insurance Administration	763,850	3,008,431	1,058,600	3,532,218
Workers Compensation	3,665,833	2,710,281	2,580,133	2,888,095
Physical Damage	958,172	1,496,241	1,426,241	1,968,956
Liability	2,379,734	3,692,253	3,492,253	3,934,283
Commercial Insurance	267,603	361,712	378,558	361,712
Loss Control Program	281,486	295,902	293,616	292,112
Group Insurance	23,047,071	31,603,662	25,823,381	36,696,789
Total Expenditures	**$ 31,544,663**	**$ 43,399,090**	**$ 35,291,067**	**$ 49,920,385**
Expenditures by Category				
Personal Services	$ 694,080	$ 758,618	$ 760,373	$ 819,552
Operating	30,588,054	33,562,614	34,141,394	39,910,425
Capital Outlay	9,590	136,000	136,000	0
Subtotal Operating Expenditures	**$ 31,291,724**	**$ 34,457,232**	**$ 35,037,767**	**$ 40,729,977**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	252,939	253,300	253,300	253,300
Transfers	0	0	0	0
Reserves	0	8,688,558	0	8,937,108
Total Operating Expenditures	**$ 31,544,663**	**$ 43,399,090**	**$ 35,291,067**	**$ 49,920,385**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 31,544,663**	**$ 43,399,090**	**$ 35,291,067**	**$ 49,920,385**
Expenditures by Fund				
Insurance Management	$ 8,497,592	$ 11,795,428	$ 9,467,686	$ 13,223,596
Group Insurance	23,047,071	31,603,662	25,823,381	36,696,789
Total Expenditures	**$ 31,544,663**	**$ 43,399,090**	**$ 35,291,067**	**$ 49,920,385**
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 provide high quality, cost effective benefits that meet the changing needs of a diverse workforce and to promote fitness and healthy lifestyles, thus reducing health care costs, 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 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 134,885	$ 142,117	$ 150,900	$ 158,379
Operating	36,439	87,303	86,385	87,597
Capital Outlay	9,590	1,000	1,000	0
Subtotal Operating Expenses	**$ 180,914**	**$ 230,420**	**$ 238,285**	**$ 245,976**
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	188	0	244
Total Operating Expenditures	**$ 180,914**	**$ 230,608**	**$ 238,285**	**$ 246,220**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 180,914**	**$ 230,608**	**$ 238,285**	**$ 246,220**
Expenditures by Fund				
Insurance Management	$ 180,914	$ 230,608	$ 238,285	$ 246,220
Total Expenditures	**$ 180,914**	**$ 230,608**	**$ 238,285**	**$ 246,220**
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 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Number of employees participating in Wellness Program	500	694	725
2. Number of employees participating in a physical fitness conditioning program	650	675	700
3. Number of employees participating in Wellness Fair	1,600	1,600	1,600
4. Number of workplace safety programs/contacts	40/2,000	40/2,000	40/2,000

Highlights

The Wellness Program promotes the development of healthy lifestyles through education, awareness and behavior changes. Continued emphasis will be made in FY 2006-07 to lower health care costs through education. Two part time interns are located in the DeLand Wellness Center and the 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 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 295,050	$ 349,085	$ 338,485	$ 382,631
Operating	468,800	577,979	585,115	591,755
Capital Outlay	0	135,000	135,000	0
Subtotal Operating Expenses	**$ 763,850**	**$ 1,062,064**	**$ 1,058,600**	**$ 974,386**
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	1,946,367	0	2,557,832
Total Operating Expenditures	**$ 763,850**	**$ 3,008,431**	**$ 1,058,600**	**$ 3,532,218**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 763,850**	**$ 3,008,431**	**$ 1,058,600**	**$ 3,532,218**
Expenditures by Fund				
Insurance Management	$ 763,850	$ 3,008,431	$ 1,058,600	$ 3,532,218
Total Expenditures	**$ 763,850**	**$ 3,008,431**	**$ 1,058,600**	**$ 3,532,218**
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 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. State mandated reports filed on time/medical payments paid in a timely manner	100%	98%	100%
2. Closure ratio (opened vs. closed)	100%	95%	90%
3. Number of policies and premium amounts	15/$1,850,618	16/$1,910,234	16/$1,970,957

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.

Department: Financial and Administrative Services **Activity:** Workers Compensation

Division: Personnel

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 55,571	$ 48,352	$ 49,383	$ 51,187
Operating	3,357,323	2,245,406	2,277,450	2,383,608
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 3,412,894**	**$ 2,293,758**	**$ 2,326,833**	**$ 2,434,795**
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	252,939	253,300	253,300	253,300
Transfers	0	0	0	0
Reserves	0	163,223	0	200,000
Total Operating Expenditures	**$ 3,665,833**	**$ 2,710,281**	**$ 2,580,133**	**$ 2,888,095**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 3,665,833**	**$ 2,710,281**	**$ 2,580,133**	**$ 2,888,095**
Expenditures by Fund				
Insurance Management	$ 3,665,833	$ 2,710,281	$ 2,580,133	$ 2,888,095
Total Expenditures	**$ 3,665,833**	**$ 2,710,281**	**$ 2,580,133**	**$ 2,888,095**
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 2004-05	Estimated FY 2005-06	Budget FY 2006-07
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 annually by an actuary to predict future trends. Based on the actuarial review both medical and claims expenses are projected to increase 6% in FY 2006-07.

Department: Financial and Administrative Services **Activity:** Physical Damage

Division: Personnel

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	958,172	1,496,241	1,426,241	1,768,956
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 958,172**	**$ 1,496,241**	**$ 1,426,241**	**$ 1,768,956**
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	200,000
Total Operating Expenditures	**$ 958,172**	**$ 1,496,241**	**$ 1,426,241**	**$ 1,968,956**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 958,172**	**$ 1,496,241**	**$ 1,426,241**	**$ 1,968,956**
Expenditures by Fund				
Insurance Management	$ 958,172	$ 1,496,241	$ 1,426,241	$ 1,968,956
Total Expenditures	**$ 958,172**	**$ 1,496,241**	**$ 1,426,241**	**$ 1,968,956**
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. Acquire the most coverage at the best possible price

Performance Measures	Actual FY 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Premiums	$903,097	$1,081,816	$1,352,270

Highlights

Volusia County insures facilities with a total insured value of over $315 million. Property and Physical Damage policies are maintained on these facilities through the Insurance Management Fund. This Activity is to chronicle and record physical damage claims which transpire as a consequence of damage to County-owned property. The County will evaluate its wind-damage coverage during FY 2006-07 due to the dramatic increase in wind-damage insurance premiums. FY 2005-06 premiums for full coverage including wind-damage were $853,892. Due to changes in the re-insurance market resulting from the 2004 and 2005 hurricane seasons, wind-damage only premiums have been quoted from $1.2 million to over $3 million per year (variation due to caps and deductibles). Coverage for all other losses remains stable, with no major premium increases.

Department: Financial and Administrative Services **Activity:** Liability
Division: Personnel

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	2,379,734	3,492,253	3,492,253	3,734,283
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 2,379,734**	**$ 3,492,253**	**$ 3,492,253**	**$ 3,734,283**
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	**$ 2,379,734**	**$ 3,692,253**	**$ 3,492,253**	**$ 3,934,283**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 2,379,734**	**$ 3,692,253**	**$ 3,492,253**	**$ 3,934,283**
Expenditures by Fund				
Insurance Management	$ 2,379,734	$ 3,692,253	$ 3,492,253	$ 3,934,283
Total Expenditures	**$ 2,379,734**	**$ 3,692,253**	**$ 3,492,253**	**$ 3,934,283**
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. Turnaround time for accident investigations finalized within 45 days

Performance Measures	Actual FY 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Investigations Completion	100%	95%	90%

Highlights

The Liability Activity accounts for settlement costs and the County's excess policy. The excess policy is projected to increase by 8% in FY 2006-07, following a 20% increase in FY 2005-06. FY 2006-07 includes the final year of the liability settlement payment of $1,175,000 from the Fire Services Fund.

Department: Financial and Administrative Services **Activity:** Commercial Insurance

Division: Personnel

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 0	$ 0	$ 0	$ 0
Operating	267,603	361,712	378,558	361,712
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 267,603**	**$ 361,712**	**$ 378,558**	**$ 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	**$ 267,603**	**$ 361,712**	**$ 378,558**	**$ 361,712**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 267,603**	**$ 361,712**	**$ 378,558**	**$ 361,712**
Expenditures by Fund				
Insurance Management	$ 267,603	$ 361,712	$ 378,558	$ 361,712
Total Expenditures	**$ 267,603**	**$ 361,712**	**$ 378,558**	**$ 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

Key Objectives

1. Furnish complete coverages at best rates

Performance Measures	Actual FY 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Premium costs	$346,215	$361,742	$361,712

Highlights

Commercial insurance policies are required for the County's elected officials, law enforcement personnel and high risk employees. The County also must obtain a commercial policy for medical malpractice for the Medical Examiner's office. Commercial liability policies are needed for Leisure Services' recreation program, Fleet Management, and Votran. Additionally, aviation policies are required for the Daytona Beach International Airport, Sheriff's Office, and Mosquito Control. Costs for these policies are charged back directly to the using Department.

Department: Financial and Administrative Services **Activity:** Loss Control Program

Division: Personnel

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 154,913	$ 162,707	$ 162,621	$ 165,127
Operating	126,573	133,195	130,995	126,985
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 281,486**	**$ 295,902**	**$ 293,616**	**$ 292,112**
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	**$ 281,486**	**$ 295,902**	**$ 293,616**	**$ 292,112**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 281,486**	**$ 295,902**	**$ 293,616**	**$ 292,112**
Expenditures by Fund				
Insurance Management	$ 281,486	$ 295,902	$ 293,616	$ 292,112
Total Expenditures	**$ 281,486**	**$ 295,902**	**$ 293,616**	**$ 292,112**
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 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. Percentage of physicals with 4 day turnaround	98%	95%	95%
2. Number of mandated Fitness For Duty, Medical Surveillance and pre-employment physicals	1,735	1,904	2,025

Highlights

Risk Management has an on-going commitment to reducing losses in the workplace through health intervention programs designed to inspire employees to embrace good health. The on staff doctor is treating workers' compensation injuries. The medical staff also conducts pre-employment physicals and drug screening. The staff also performs medical and drug screenings as required by licensing or other regulations for certain job classifications. Volusia County also provides these services to outside agencies on a contract basis.

Department: Financial and Administrative Services **Activity:** Group Insurance
Division: Personnel

Expenditures/Positions	Actual FY 2004-05	Adopted FY 2005-06	Estimated FY 2005-06	Budget FY 2006-07
Expenditures by Category				
Personal Services	$ 53,661	$ 56,357	$ 58,984	$ 62,228
Operating	22,993,410	25,168,525	25,764,397	30,855,529
Capital Outlay	0	0	0	0
Subtotal Operating Expenses	**$ 23,047,071**	**$ 25,224,882**	**$ 25,823,381**	**$ 30,917,757**
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	6,378,780	0	5,779,032
Total Operating Expenditures	**$ 23,047,071**	**$ 31,603,662**	**$ 25,823,381**	**$ 36,696,789**
Service Charge Reimbursements	0	0	0	0
Net Expenditures	**$ 23,047,071**	**$ 31,603,662**	**$ 25,823,381**	**$ 36,696,789**
Expenditures by Fund				
Group Insurance	$ 23,047,071	$ 31,603,662	$ 25,823,381	$ 36,696,789
Total Expenditures	**$ 23,047,071**	**$ 31,603,662**	**$ 25,823,381**	**$ 36,696,789**
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

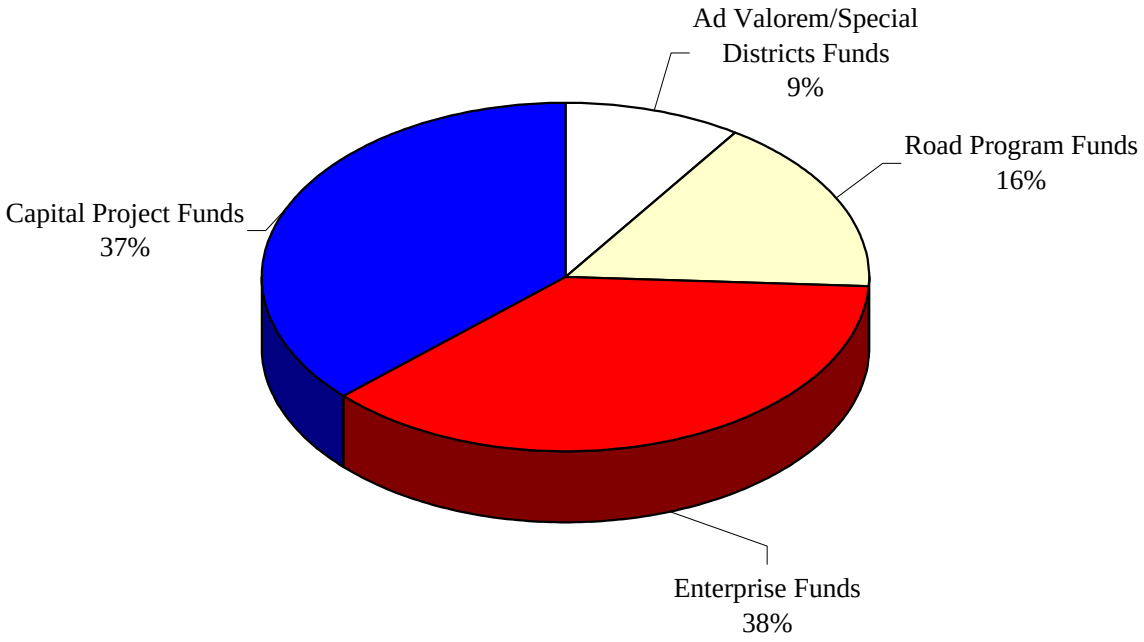
Performance Measures	Actual FY 2004-05	Estimated FY 2005-06	Budget FY 2006-07
1. County contribution per FTE	$5,782	$6,360	$7,314
2. a. Health claim costs per employee per month	$570	$614	$667
2. b Number of employees who qualify for wellness incentive	1,528	1,529	1,550

Highlights

The Group Insurance fund reflects both employer and employee health plan contributions and payment of claims. The program costs include employee-paid options such as dependent coverage, cancer insurance, and dental coverage. Additionally, the program includes retirees who continue to participate in the County's plan. 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 2006-07
$103,995,218



Capital Improvement Program by Fund Category
FY 2006-07

FUND CATEGORY		TOTAL REVENUE
Ad Valorem/Special Districts Funds	$	9,817,498
Road Program Funds		17,000,319
Enterprise Funds		38,818,733
Operating Budget	**$**	**65,636,550**
Capital Project Funds		38,358,668
Non-Operating Budget	**$**	**38,358,668**
Total Revenues	**$**	**103,995,218**

Summary of Capital Improvements by Fund
FY 2006-07

Fund/Division	Total
Countywide Funds	
General	4,734,149
County Transportation Trust	11,016,762
Library	365,000
Volusia Forever	30,000
Total Countywide Funds	16,145,911
Special Revenue Funds	
Ocean Center	590,000
Economic Development	15,000
Road Impact Fees-Zone 1	3,175,000
Road Impact Fees-Zone 2	858,000
Road Impact Fees-Zone 3	950,557
Road Impact Fees-Zone 4	1,000,000
Park Impact Fees-County	424,139
Park Impact Fees-Zone 1	275,000
Park Impact Fees-Zone 2	50,000
Park Impact Fees-Zone 3	442,188
Fire Services	1,699,717
Stormwater Utility	1,192,305
Total Special Revenue Funds	10,671,906
Enterprise Funds	
Solid Waste	8,036,350
Daytona Beach International Airport *	21,131,500
Volusia Transportation Authority	1,110,883
Water and Sewer Utilities	8,540,000
Total Enterprise Funds	38,818,733
Total Operating Budget	65,636,550
Capital Projects Funds	
Capital Outlay	1,324,330
DeLand Complex	15,150,000
Beach Capital Projects	11,600,000
Deltona Library Expansion	3,766,184
Ocean Center Expansion	494,540
I.T. Capital Projects	2,100,000
Park Projects	223,614
Trail Projects	3,700,000
Total Capital Projects Funds	38,358,668
Total Non-operating Budget	38,358,668
Total Capital Improvement Program	**103,995,218**

* 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 Projects Funds include projects that are budgeted to include Operating, Capital Outlay, Capital Improvements and Reserves.

Detail of Capital Improvements by Fund
FY 2006-07

Fund/Division/Project	Cost
Countywide Funds	
General	
Leisure Services	
Beach Front Rest Room Replacement	175,000
Calle Grande Gate	85,000
Happy Whale Site	750,000
Hiles Restroom	10,000
Misc. Beach Ramp Walkover Improvements	73,000
Misc. Park Repair and Renovations	419,000
Total Leisure Services	**$1,512,000**
Land Acquisition and Management	
New Field Office Building	675,000
Small Lot Acquisition	20,000
Total Land Acquisition and Management	**$695,000**
Public Protection Services	
Pole Barn	10,000
Total Public Protection Services	**$10,000**
Beach Safety	
Lifeguard Headquarters at Cardinal Ave. - Remodel	287,300
Lifeguard Headquarters at Flagler Ave - NSB	35,100
Total Beach Safety	**$322,400**
Facilities	
Branch Jail Foundation Sealing	655,000
Carpet - Leisure Services, DeLand	30,000
Carpet - Sheriff's Communication, Daytona Beach	2,949
Electrical - Halifax Historical Library, DB	50,000
HVAC - Air Handler Replacement - Branch Jail	300,000
HVAC - Automation Upgrades DeLand Admin	100,000
HVAC - Correctional Facility	35,000
HVAC - Medical Examiner, Daytona Beach	50,000
Parking Lot - Volusia County Courthouse	35,000
Replace Fire System Controller - DB Justice Center	25,000
Roof - Branch Jail, Daytona Beach	740,000
Security System-Del Vol County Courthouse	100,000
Tank Liner at the DB Branch Jail	25,000
Total Facilities	**$2,147,949**
Information Technology	
Shed for Mobile Generators & Comm. Trailer	40,000
Total Information Technology	**$40,000**

Detail of Capital Improvements by Fund
FY 2006-07

Fund/Division/Project	Cost
Non-Departmental	
Habitat For Humanity	6,800
Total Non-Departmental	**$6,800**
Total General	**$4,734,149**
County Transportation Trust	
Construction Engineering	
Countywide Sidewalks	500,000
Highway Landscaping	100,000
Resurfacing	1,200,000
Total Construction Engineering	**$1,800,000**
Traffic Engineering	
Traffic Signal Modernization Projects	355,000
Total Traffic Engineering	**$355,000**
LOGT 5 Road Projects	
Advanced Engineering and Permitting	150,000
Advanced Right of Way Acquisition	200,000
Clyde Morris Bl, LPGA to The Aberdeen	4,500,000
DeBary Avenue	970,762
Dirt Road Reduction Program	500,000
Hazen Rd- SR 44- Minnesota	300,000
LPGA Bl	141,000
Minnesota-Hazen-SR 15A	700,000
Resurfacing (2)	900,000
Safety Projects, Countywide	500,000
Total LOGT 5 Road Projects	**$8,861,762**
Total County Transportation Trust	**$11,016,762**
Library	
Library Services	
Library Renovations	365,000
Total Library Services	**$365,000**
Total Library	**$365,000**
Volusia Forever	
Land Acquisition and Management	
Pole Barn Bay Additions	30,000
Total Land Acquisition and Management	**$30,000**
Total Volusia Forever	**$30,000**
Total Countywide Funds	**$16,145,911**

Detail of Capital Improvements by Fund
FY 2006-07

Fund/Division/Project	Cost
Special Revenue Funds	
Ocean Center	
Ocean Center	
HVAC Repair and Upgrade	590,000
Total Ocean Center	**$590,000**
Total Ocean Center	**$590,000**
Economic Development	
Economic Development	
Signage at Advanced Technology Center	15,000
Total Economic Development	**$15,000**
Total Economic Development	**$15,000**
Road Impact Fees-Zone 1	
Construction Engineering	
Advance Right of Way Acquisition	100,000
Advanced Engineering and Permitting	50,000
Airport Rd-Creekside-Pioneer Tr	200,000
LPGA Blvd. 5 Laning, Phase I	830,000
Williamson Bl at LPGA Bl	1,200,000
Williamson Boulevard	795,000
Total Construction Engineering	**$3,175,000**
Total Road Impact Fees-Zone 1	**$3,175,000**
Road Impact Fees-Zone 2	
Construction Engineering	
Advanced Engineering and Permitting Zone 2	50,000
Advanced Right of Way Acquisition Zone 2	100,000
Pioneer Trail at Turnbull Road	333,000
Tenth Street, Old Mission to Tatum	375,000
Total Construction Engineering	**$858,000**
Total Road Impact Fees-Zone 2	**$858,000**
Road Impact Fees-Zone 3	
Construction Engineering	
Advanced Right of Way Acquisition Zone 3	150,000
Rhode Island	515,557
Saxon Boulevard Extension	285,000
Total Construction Engineering	**$950,557**
Total Road Impact Fees-Zone 3	**$950,557**

Detail of Capital Improvements by Fund
FY 2006-07

Fund/Division/Project	Cost
Road Impact Fees-Zone 4	
Construction Engineering	
Advanced Engineering and Permitting	50,000
Advanced Right of Way Acquisition Zone 4	50,000
Kepler Rd, SR 44 to US 92	400,000
Orange Camp Rd, MLK to US 17/92	200,000
Plymouth Avenue 4 Laning	300,000
Total Construction Engineering	**$1,000,000**
Total Road Impact Fees-Zone 4	**$1,000,000**
Park Impact Fees-County	
Leisure Services	
Lake Colby Park - Phase I	424,139
Total Leisure Services	**$424,139**
Total Park Impact Fees-County	**$424,139**
Park Impact Fees-Zone 1	
Leisure Services	
Kaye Property	125,000
Strickland New Sports Complex	150,000
Total Leisure Services	**$275,000**
Total Park Impact Fees-Zone 1	**$275,000**
Park Impact Fees-Zone 2	
Leisure Services	
27th Avenue Beach Front Park Concession	50,000
Total Leisure Services	**$50,000**
Total Park Impact Fees-Zone 2	**$50,000**
Park Impact Fees-Zone 3	
Leisure Services	
Beck Ranch	442,188
Total Leisure Services	**$442,188**
Total Park Impact Fees-Zone 3	**$442,188**
Fire Services	
Fire Services	
Aluminum cover for apparatus parking area	21,000
Impact Fee payments for utilities	25,517
Overflow Parking at FSI	50,000
Pole Barn at Station 41	21,000
Road Network for Fire Services Institute (FSI)	150,000

Detail of Capital Improvements by Fund
FY 2006-07

Fund/Division/Project	Cost
Septic Tank for station 18	10,000
Special Operations Training Facility	329,000
Station 11 Renovation	75,000
Station 12 Addition	175,000
Station 23 Renovation	125,000
Station 24/38	140,000
Station 34 Addition	250,000
Station 36 well replacement	10,000
Station 46 Addition	250,000
Station Property Surveys	68,200
Total Fire Services	**$1,699,717**
Total Fire Services	**$1,699,717**
Stormwater Utility	
Water Resources and Utilities	
Deep Creek Basin Planning and Management	382,305
Gabordy Basin Improvements	100,000
McGarity Basin Outfall Improvements	100,000
Spruce Creek Sub Basin	120,000
Swale Construction	25,000
TMDL Program Assessment's Implementation	90,000
Turnbull Creek Tributary E	375,000
Total Water Resources and Utilities	**$1,192,305**
Total Stormwater Utility	**$1,192,305**
Total Special Revenue Funds	**$10,671,906**
Enterprise Funds	
Solid Waste	
Solid Waste	
Buildings & Structures (Operations Office)	775,000
Closure/Care Tomoka/Plymouth Liner/Remediation	2,580,000
Construction (Cover Materials)	100,000
Entry System	83,000
Fueling Station	50,000
IPUD Development	1,500,000
New Cell Construction	560,000
Recycling Facility (buy out)	1,850,000
Repair/Replace Infrastructure	112,000
Scale Upgrade	26,350
Stormwater/Borrow Ponds	400,000
Total Solid Waste	**$8,036,350**

Detail of Capital Improvements by Fund
FY 2006-07

Fund/Division/Project	Cost
Total Solid Waste	**$8,036,350**
Daytona Beach International Airport	
Airport	
Aircraft Apron Lighting Upgrade	1,150,000
Aircraft Apron on East Side of Airport - Design	50,000
Aircraft Apron on No. Side of Airport - Design	50,000
Airfield Sign Protectors	172,500
ARFF Vehicle & Turret - Acquisition	977,500
Environmental Cleanup of Airport Property	3,000,000
Hangar - Design & Construction	1,000,000
Master Plan Update	230,000
Natural Disaster Mitigation Issues	1,150,000
Perimeter Road/Phase 4 - Construction	2,300,000
Perimeter Security Fencing Upgrade	172,500
Replace Emergency/Security/Information System	184,000
Runway 7L/25R Lighting - Rehabilitation	1,725,000
Runway 7R/25L - Design & Rehabilitation	1,150,000
Runway Rubber Removal and Re-Marking	575,000
Safety Area Stabilization	115,000
Taxi Lanes to South Side of Airport/Design & Const	3,450,000
Taxiway Sierra - Design & Rehabilitation	1,150,000
Terminal Building Renovation	575,000
Terminal Essential Facilities - Rehabilitation	575,000
Terminal Essential Facilities, Phase 2 - Rehab	575,000
Wildlife Hazard Assessment	230,000
Wildlife Hazard Issues	575,000
Total Airport	**$21,131,500**
Total Daytona Beach International Airport	**$21,131,500**
Volusia Transportation Authority	
Volusia Transportation Authority	
Votran Facility Renovations	1,110,883
Total Volusia Transportation Authority	**$1,110,883**
Total Volusia Transportation Authority	**$1,110,883**
Water and Sewer Utilities	
Water Resources and Utilities	
Activity Center/Arbor Ridge Reclaimed Waterline Ex	585,000
Deltona North WWTP Upgrade	100,000
Glen Abbey WTP Improvement	500,000
Halifax Plantation WWTP Upgrade	3,000,000

Detail of Capital Improvements by Fund
FY 2006-07

Fund/Division/Project	Cost
Meadowlea Forcemain ext. and WWTP Demolition	60,000
North Peninsula A1A Forcemain SAD	200,000
Reclaimed Water Interconnect - SW to Deltona North	895,000
Reclaimed Waterline Ext. to Glen Abbey Unit 5	1,000,000
Repairs to Existing Structures	200,000
Shell Road Reclaimed Watermain Extension	2,000,000
Total Water Resources and Utilities	**$8,540,000**
Total Water and Sewer Utilities	**$8,540,000**
Total Enterprise Funds	**$38,818,733**
Total Operating	**$65,636,550**

Capital Projects Funds

Capital Outlay

Capital Projects

Radio System Re-engineering and Buildout	1,324,330
Total Capital Projects	**$1,324,330**
Total Capital Outlay	**$1,324,330**

DeLand Complex

Capital Projects

DeLand Complex	15,000,000
Teal Building Renovation	150,000
Total Capital Projects	**$15,150,000**
Total DeLand Complex	**$15,150,000**

Beach Capital Projects

Capital Projects

Beach Capital Projects	32,617
Beach Patrol Headquarters	6,000,000
Off Beach Parking	5,567,383
Total Capital Projects	**$11,600,000**
Total Beach Capital Projects	**$11,600,000**

Deltona Library Expansion

Capital Projects

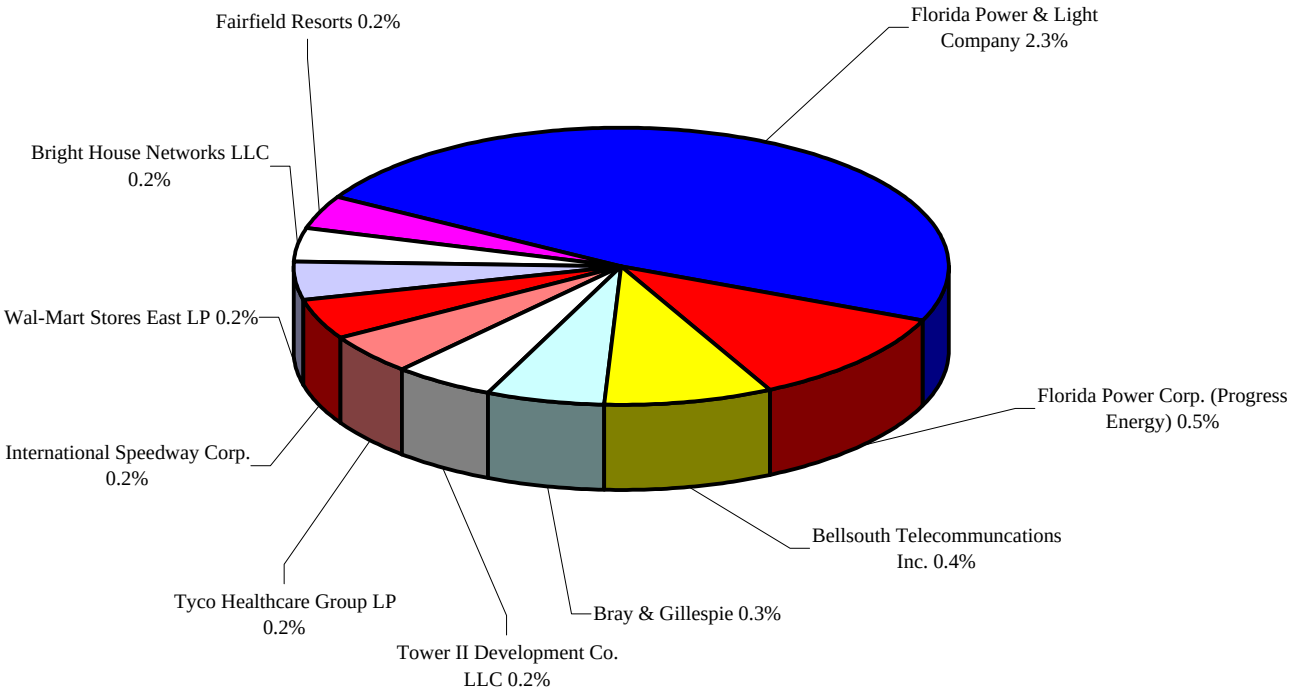
Deltona Library Expansion	3,766,184
Total Capital Projects	**$3,766,184**
Total Deltona Library Expansion	**$3,766,184**

Detail of Capital Improvements by Fund
FY 2006-07

Fund/Division/Project	Cost
Ocean Center Expansion	
Capital Projects	
Ocean Center Expansion	494,540
Total Capital Projects	**$494,540**
Total Ocean Center Expansion	**$494,540**
I.T. Capital Projects	
Capital Projects	
Finance and Human Resource System	2,100,000
Total Capital Projects	**$2,100,000**
Total I.T. Capital Projects	**$2,100,000**
Park Projects	
Capital Projects	
Marine Science Center	223,614
Total Capital Projects	**$223,614**
Total Park Projects	**$223,614**
Trail Projects	
Capital Projects	
Trails Program	3,700,000
Total Capital Projects	**$3,700,000**
Total Trail Projects	**$3,700,000**
Total Capital Projects Funds	**$38,358,668**
Total Non-operating	**$38,358,668**
Total Capital Improvement Program	**$103,995,218**

VOLUSIA COUNTY, FLORIDA

Top Ten Taxable Values - By Owner
Fiscal Year 2006-07



Top Ten Taxable Values - By Owner Fiscal Year 2006-07			
Owner		**Taxable Value**	**% of Total Taxable Value**
Florida Power & Light Company	$	863,537,999	2.3%
Florida Power Corp. (Progress Energy)		198,131,410	0.5%
Bellsouth Telecommuncations Inc.		149,432,968	0.4%
Bray & Gillespie		103,535,941	0.3%
Tower II Development Co. LLC		90,361,982	0.2%
Tyco Healthcare Group LP		85,663,026	0.2%
International Speedway Corp.		84,502,077	0.2%
Wal-Mart Stores East LP		82,914,977	0.2%
Bright House Networks LLC		69,195,632	0.2%
Fairfield Resorts		67,960,418	0.2%
Total Countywide Taxable Value	**$**	**38,096,737,474**	

VOLUSIA COUNTY, FLORIDA

MISCELLANEOUS STATISTICAL DATA

Date of Charter	January 1, 1971
Form of Government	Council/Manager
Number of Employees	3,722
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)	320,089
Deplanements (passengers)	320,156
Air freight (pounds)	144,257
Air express (pounds)	293,266
Air mail (pounds)	2,780
Aircraft movements:	
Air carrier	5,570
Air taxi	4,564
General aviation	218,270
Military	1,181
Civil	48,643
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	23
Number of career fire personnel	200
Number of volunteer fire personnel	262

VOLUSIA COUNTY, FLORIDA

MISCELLANEOUS STATISTICAL DATA

Sewer System:	
Number of treatment plants	15
Number of customers	10,333
Water System:	
Number of plants	14
Number of customers	14,412
Miles of streets:	
County:	
Paved	925.67
Unpaved	125.97
Bike Paths/Sidewalks:	
Paved	159.0
Refuse Disposal:	
Tomoka Landfill:	
Tons	553,432
Cubic Yards	2,131,061
Transfer Station:	
Tons	156,096
Cubic Yards	624,388
Volusia Transportation Authority (VOTRAN):	
Fixed Route:	
Passengers	2,876,097
Revenue Miles	2,573,346
Gold Paratransit:	
Passengers	326,907
Revenue Miles	1,405,952

Facilities and services not included in the reporting entity:

Education: (1)	
Number of:	
Elementary schools	46
Middle schools	12
Secondary schools	9
Special education schools	3
Community colleges	1
Universities	4
Employment by industry (2005): (2)	
Service	144,610
Trade (wholesale and retail)	55,960
Government	11,242
Manufacturing	9,658
Construction	12,341
Finance, Insurance and Real Estate	7,055
Transportation, Communications and Public Utilities	33,416
Education and Health	41,949
Hospitality	21,423
Gross sales – retail (in millions): (3)	
Fiscal year 2005	12,882.8
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

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.

Budget Terms

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