

New Smyrna Sugar Mill Historic site

Adopted Budget FY 2007-08



Celebrating five years of the ECHO grant program

**ADOPTED BUDGET
FY 2007-08**



FRANK T. BRUNO JR., COUNTY CHAIR

JOIE ALEXANDER, VICE-CHAIR, AT-LARGE

ANDY KELLY, DISTRICT 1

ART GILES, DISTRICT 2

JACK H. HAYMAN, DISTRICT 3

CARL G. PERSIS, DISTRICT 4

PATRICIA NORTHEY, 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*

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Volusia County
Florida

For the Fiscal Year Beginning

October 1, 2006


President


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, 2006.

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 2005-06, Adopted FY 2006-07, Estimated FY 2006-07 and Budget FY 2007-08. 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 2007-08 fiscal year. A long-range capital improvement program has also been developed and is updated annually.

APPENDIX

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

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County Manager

FRANK T. BRUNO, JR.
COUNTY CHAIR

October 1, 2007

JOIE ALEXANDER
VICE-CHAIR, AT-LARGE

ANDY KELLY
DISTRICT 1

Honorable Members of the County Council:

ART GILES
DISTRICT 2

JACK H. HAYMAN
DISTRICT 3

CARL G. PERSIS
DISTRICT 4

PATRICIA NORTHEY
DISTRICT 5

JAMES T. DINNEEN
COUNTY MANAGER

I am pleased to submit to the County Council the adopted budget for FY 2007-08. The adoption of the budget culminated nearly a year-long process where the County Council and public were apprised of various issues and expenses through mini-budget workshops that affect the budget. Based on your comments, these mini-budget workshops proved to be successful and I plan to continue them on a regular basis. As I have mentioned, the adoption of the budget is a snapshot of the County's services and spending proposal. Regular review by the County Council will allow for its modification throughout the year to meet the changing demand on services, programs and funding.

Financial and Budget staff were kept busy this spring analyzing alternative tax proposals suggested by State Senators and Representatives. There was substantial financial data provided to the media, Council Members, and the public to identify the dollar impact on Volusia County and translate that into service reductions. As you know, initial proposals would have reduced local revenues by as much as \$30 million. I was reluctant to participate in the guessing game because it often creates unnecessary fear and anxiety in the organization and community.

No agreement was reached in the regular session of the Legislature, and a special session was convened on June 12 and compromise legislation was passed on June 15 which resulted in mandated reductions in the FY 2007-08 rollback tax rates, and corresponding tax revenues. The initial calculations by the State showed Volusia County in the 7% reduction category. However after

further review by our Finance and Property Appraiser staff, it was determined the impact of the County Council adopting rollback rates in FY 2006-07 placed Volusia County in the 5% reduction category. Prior to the special session, I asked Department Directors and Elected Officials to submit proposals for a 10% reduction in their budgets. Those proposals form the basis of the reductions reflected in the adopted budget for FY 2007-08.

Tax revenues for FY 2006-07 totaled \$232,120,325 for all taxing districts. Projected revenues for FY 2007-08 under the statutory imposed 5% reduction below rollback total \$228,136,062, **a reduction of \$3,984,263, or 1.7%.** The reduction was less than 5% because of the offsetting growth in the County as measured by new construction which totaled a record \$1.34 billion. While these numbers reflect the actual difference between FY 2006-07 and FY 2007-08 tax revenues, the effective difference for budgeting purposes was much greater because rollback tax rates do not recognize the inflationary cost increases of goods and services the County had to absorb in FY 2006-07 and will absorb in FY 2007-08. A conservative estimate of 12% over the two-year period equates to a reduction for budgeting purposes of approximately \$36 million. To better document the inflationary cost increases of goods and services that we purchase for future budget development, I plan to engage Dr. Hank Fishkind to work with our staff in developing a Government Price Index specific to Volusia County and its cities.

Homestead properties, as well as non-homestead properties and business should see a reduction in their overall county taxes because of the lower millage rates adopted. The exact reduction will depend on how much the taxable value of a property increased over the previous year, as well as action taken by other jurisdictions such as municipalities and the school district on their property taxes. For homestead properties that increase in taxable value is limited to 3%. For non-homestead properties and businesses the increase is based on market value and is not limited. Therefore, it is possible that despite the millage reductions, some business or non-homestead property taxes will be higher than the previous year. Overall, the County's tax base grew 7% from \$38.1 billion to \$40.7 billion.

Tax Rates and Tax Revenues

Mandated millage rate reductions by the Florida Legislature reduced the county-wide millage rate from 5.13330 mills in FY 2006-07 to 4.70334 mills in FY 2007-08, a reduction of .42996 mills. County-wide property tax revenues total \$184,290,314, a reduction of \$3,449,189. Special District millages are reduced from 4.61210 mills to 4.25964 mills, a reduction of .35246 mills. Special District property tax revenues total \$43,845,748, a reduction of \$535,074. **Total County property tax revenues for FY 2007-08 are \$228,136,062, which is a reduction of \$3,984,263 from FY 2006-07 revenues of \$232,120,325. The combined reduction in county-wide and special district tax rates is .78242 mills.**

Staffing

Existing programs and services cannot be maintained over time when rollback rates are adopted because rollback rates do not provide any increased revenues over the previous year. Therefore, increased salary and benefit costs and operating expenses can only be funded by reducing or eliminating programs. Rollback rates were adopted in FY 2006-07. The State Legislature mandated that Volusia County adopt millage rates for FY 2007-08 that are 5% below rollback. The direct result is the curtailment of some programs and services and the elimination of positions. Every attempt was made to reduce services where it made sense and to minimally impact essential services, such as public safety.

Overall, 77 full-time and 80 part-time positions are recommended for elimination in FY 2007-08. Of these, 44 fulltime and 4 part-time positions are currently filled. Five positions are being added at the Ocean Center related to the expansion of the Ocean Center and the County taking over the operation of the adjacent parking garage. One position is added in the Property Appraiser's office for homestead fraud investigation. Eight positions were added to the Office of the Sheriff as part of the contract services provided to Deltona. Two positions were added to Fire Services for the Halifax/Derbyshire station to replace staffing provided under a joint agreement with the City of Holly Hill. The City terminated this agreement as part of their funding cuts in response to State-mandated tax rate reductions. When implementing the position reductions, my recommendation and goal is that no employee be laid off as we transition to a more lean government necessitated by the curtailment of property taxes. Therefore, a Tax Reform account has been established funded by one-time revenues to pay the salaries of employees in positions that have been eliminated until the positions can be eliminated through attrition. The following table identifies the position reductions by Division:

<u>Division</u>	<u>F/T Vacant</u>	<u>F/T Filled</u>	<u>P/T Vacant</u>	<u>P/T Filled</u>
County Manager	2	-	-	-
Elections	1	2	-	-
Property Appraiser	2	-	-	-
Internal Auditor	1	-	-	-
Environmental Management	1	-	-	1
Leisure Services	-	-	69	-
Office of the Sheriff	-	31	-	2
Corrections	11	-	-	-
Fire Services	2	2	-	-
Beach Safety	-	-	6	-
Facilities	4	-	-	-
Library	-	2	-	1
Ocean Center	-	-	1	-
Building, Zoning, Code Enforcement	4	5	-	-
Planning and Development	1	2	-	-
Airport	4	-	-	-
Total	<u>33</u>	<u>44</u>	<u>76</u>	<u>4</u>

<u>Division</u>	<u>Programs Affected</u>
County Manager	Broadcasting
Elections	Elections administration
Property Appraiser	2 position vacancy rate
Internal Auditor	Audits limited to high priority
Environmental Management	Administrative staff support
Leisure Services	After School Program (absorbed by School District)
Office of the Sheriff	School Resource Officer-Middle Schools, Training program, staff support for PAL, COP and DARE programs, 13 position vacancy rate
Corrections	11 position vacancy rate
Fire Services	Second unit response at the airport
Beach Safety	Long-term vacant, part-time Senior Lifeguards
Facilities	Trades Worker apprentice program, reduce onsite jail maintenance to 16 hours/7 days, graveyard shift covered by on-call employee
Library	Library Administration-2 Librarian V positions, no library closing or reduction in hours
Ocean Center	Part-time security guard
Building, Zoning, Code Enforcement	Construction slow down, provision of services to DeBary
Planning and Development	Development review-construction slow down
Airport	Second unit response at the airport

The population in the County continues to grow and consequently employee workloads continue to grow. With these reductions our existing employees must absorb the added workload related to growth, as well as some workload resulting from the elimination of positions. We must continue to compensate our remaining employees with a fair, competitive wage. The FY 2007-08 budget includes funding to provide a 2% general wage adjustment and a 2% average merit adjustment. The continuation of the combination wage adjustment and merit pay system improves the ability of Department and Division Directors to manage and motivate their employees.

As a result of feedback from the County Council on issues presented at the mini-budget workshops, adjustments over a two-year period are recommended in the health and medical benefits program provided to employees. These are two-fold: In FY 2007-08, changes in co-pays are estimated to reduce the County's health care costs by \$2.1 million. In FY 2008-09 increases for dependent premiums paid by employees, COBRA and retirees will be recommended.

Key changes to co-pays are as follows:

- \$250 deductible and 10% co-insurance on outpatient diagnostic screening, i.e. CAT scans and MRI's
- Increase in Primary Care Physician co-pay from \$15 to \$20
- Increase in Specialist Physician, Outpatient Surgery Physician and Office Surgery Physician co-pays from \$25 to \$30
- Increase in Walk-in-Clinic Co-pays for primary care from \$15 to \$20 and specialist care from \$25 to \$30
- Increase co-pay for hospital services from the current flat rate of \$200 to \$250 a day up to a maximum of three days
- Increase co-pay for outpatient surgery hospital services from \$200 to \$250
- Increase co-pays for Diagnostic X-Rays, lab test and services, sleep studies and durable medical equipment (orthopedics) from \$10 to \$20
- Co-pay for medical supplies from \$ 0 to \$10
- Increase prescription co-pays (30 day supply):

Generic—from \$10 to \$15

Preferred—from \$25 to \$30

Non-Preferred—from \$40 to \$50

The employee will continue to pay \$5 bi-weekly towards their health benefits. Due to GASB 45, the County also will need to reserve funds in the Health Insurance Fund based on actuarial data regarding current and future retirees. This amount is currently estimated to be \$1.5 million annually.

Other Key Adjustments

By necessity, there are few new or expanded programs or capital projects in the FY 2007-08 budget. Non-personnel reductions include the elimination of \$175,000 in funding for the Soil and Water Conservation Commission, and a 3% reduction in funding for children, community based, and cultural organizations, which total \$59,358, \$22,259, and \$22,259, respectively. The contribution to EVAC's budget to avoid an operating shortfall totals \$3,561,000, an increase of \$921,307 over the FY 2006-07 contribution of \$2,639,693. The FY 2006-07 contribution increased by \$687,000 from an adopted amount of \$1,952,693 to \$2,639,693 because of reduced Medicaid funding and to assure adequate reserves of one month operating costs.

One of the short-comings of the State mandated reduction in millage rates and future caps on property tax growth occurs in the Silver Sands/Bethune Beach Municipal Service District taxing district. This taxing district funds street lighting utility costs through property taxes, whereas all other street lighting districts are funded by special assessments that appear on the tax bill. Because of growth restriction, the allowable millage may not be sufficient to pay actual utility costs. The restrictions for FY 2007-08 may require a loan or subsidy to the taxing district. To

avoid this situation in the future, it is recommended that a special assessment process be initiated to be effective with the 2008-09 fiscal year.

Future Statutory Provisions and Constitutional Amendment

In addition to the mandated millage rates for FY 2007-08 of 5% below the rollback rates, the Legislature has limited counties and municipalities ability to increase tax rates in the future. Generally tax rates can reflect a percentage increase that equates to the increase in growth as measured by new construction and the increase in personal income. For Volusia County that will be in the neighborhood of 6%. Local governments may override this cap. The method of override will vary based on the magnitude of the local government's action, escalating from a super-majority vote of the local governing body, to a unanimous vote, to a referendum.

Finally, I want to briefly discuss the constitutional amendment and the impact it may have on our ability to continue services and programs at current levels or expand them because of growth demands. A Leon County Circuit Court Judge ruled the original constitutional amendment on property tax reform approved by the Florida Legislature in July and scheduled for a January 29, 2008 vote must be removed from the ballot because it contained vague and misleading language. As a result, the Florida Legislature met in special session in October 2007 and crafted a new proposed constitutional amendment to address property tax issues. This new amendment is scheduled for the January 29, 2008 presidential preference primary ballot. The general provisions are as follows:

- Provides an additional \$25,000 homestead exemption on property values above \$50,000. This additional exemption does not apply to school tax levies.
- Provides for full portability of the Save Our Homes exemption up to \$500,000 when the value of a new home that is purchased exceeds the value of the current home that is sold. The amount of exemption would be proportional if the value of the new home purchased is less than the value of the current home that is sold. This exemption applies to all tax levies, including school tax levies.
- Provides up to a \$25,000 exemption on tangible personal property which primarily applies to business and mobile homes. This exemption applies to all tax levies, including school tax levies.
- Provides for a 10% assessment cap on an annual basis for non-homestead property, i.e. commercial, industrial and non-homestead residential properties. This provision does not apply to school tax levies. In addition, this provision would not take effect until the 2009 tax roll (FY 2009-10).

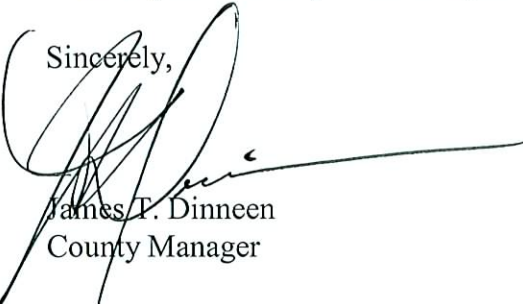
Based on preliminary calculations, the doubling of the homestead exemption to \$50,000 and the implementation of a \$25,000 exemption for tangible personal property will result in a reduction of \$20.4 million in County tax revenues for FY 2008-09 if the constitutional amendment is approved. The quantification of the portability issue is difficult to estimate and actually may have minimal impact on tax revenues. Currently, the County receives no tax revenues on the Save Our Homes exemption. So the transfer of the exemption to a new home would not impact

have minimal impact on tax revenues. Currently, the County receives no tax revenues on the Save Our Homes exemption. So the transfer of the exemption to a new home would not impact tax revenues. However, if the new homes value is greater than the current homes value that is being sold, the County would receive increased tax revenues on the difference in increased value. Also if the current home is purchased by a new resident to Florida, or first-time home buyer the current home would be taxed at market value which also would result in increased tax revenues. The Finance and Budget staff will work with the Property Appraiser's Office to further evaluate the impact portability may have on the tax base and tax revenues.

It is likely the Florida Legislature will continue to address tax reform issues during the 2008 Legislative Session. Additional constitutional amendments may be placed before voters, or additional statutory mandates that impact property tax revenues may be passed by the Legislature. A constitutional mandated Taxation and Budget Reform Commission also is currently reviewing Florida's tax structure and is authorized to place proposed constitutional amendments related to taxation unilaterally on future election ballots. The staff will continue to evaluate the impacts of any proposed constitutional amendments and any legislative actions on Volusia County. Because of their likelihood, I believe we should continue to evaluate and prioritize our programs and services should further reductions become necessary.

I would like to express my appreciation to the Finance and Budget staff for their hard work in evaluating the many tax proposals emanating from Tallahassee. That staff, as well as all Department and Division Directors, the Courts (Judges) and Elected Officials, are to be commended for their cooperation in evaluating programs and services, and suggesting areas for reduction. Our employees do an incredible job. As public service employees, we are entrusted with taxpayer dollars. This is a trust I hold in the highest regard. In closing, I want to thank each of the Council Members for their diligence during the past year. The County Council's leadership and continued prudent and careful review of expenditures has resulted in a budget that is fiscally sound and provides important services to the citizens.

Sincerely,



James T. Dinneen
County Manager

Fiscal Year 2007-08

COUNTY OF VOLUSIA, FLORIDA

ADOPTED BUDGET

The following pages outline the revenue and expenditure program for FY 2007-08. 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 2007-08.

FISCAL YEAR 2007-08 SUMMARY

	Adopted FY 2006-07 (Millions)	Adopted FY 2007-08 (Millions)	Percent Total Budget	Dollar Change (Millions)	Percent Change
Taxes	\$ 278.1	\$ 274.7	45.6%	\$ (3.4)	(1.2%)
Licenses and Permits	3.6	2.5	0.4%	(1.1)	(30.6%)
Intergovernmental Revenues	80.4	58.9	9.8%	(21.5)	(26.7%)
Charges for Services	104.2	110.1	18.3%	5.9	5.7%
Fines and Forfeitures	4.9	5.1	0.8%	0.2	4.1%
Miscellaneous Revenues	17.4	20.4	3.4%	3.0	17.2%
TOTAL CURRENT REVENUES	\$ 488.6	\$ 471.7	78.3%	\$ (16.9)	(3.5%)
Non-Revenues	195.7	192.3	31.9%	(3.4)	(1.7%)
Less: Interfund Transfers	(57.2)	(61.4)	(10.2%)	(4.2)	7.3%
TOTAL REVENUES					
OPERATING BUDGET	\$ 627.1	\$ 602.6	100.0%	\$ (24.5)	(3.9%)

All taxes, including the property tax, utility tax, convention development tax and local option gas tax are the County of Volusia's primary revenue source. Approximately 45.6% or \$274.7 million of the operating funds for the FY 2007-08 budget are generated from taxes. This compares with 44.3% in the FY 2006-07 budget. As the above table indicates, tax revenues will decrease by \$3.4 million, or 1.2% in FY 2007-08. The decrease is summarized as follows:

Property Taxes - All Funds	\$ (4.0)
Resort Tax/Convention Development Tax	0.5
Local Option Gas Taxes	(0.5)
Utility Taxes	0.3
Communication Tax	0.3
Total	\$ (3.4)

Licenses and Permits are primarily collected in the unincorporated areas of the County. Major revenue sources include building permits, occupational licenses, contractor licenses and boat slip

mitigation fees. FY 2007-08 revenues estimated at \$2.5 million are \$1.1 million less than the prior year adopted revenue. This decrease is attributed to a \$312,000 reduction in estimated boat slip mitigation revenue for the Manatee Protection Program to bring the projection in line with historical collections, and a decrease in building permit fee revenues of \$789,992 which reflects the slow down in the construction market. Building permit fee revenues are estimated at \$1,360,008 for FY 2007-08.

The preliminary revenue estimate of \$512,000 for FY 2006-07 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 2007 generated only \$103,000. The FY 2007-08 boat slip mitigation fee estimate is reduced to \$200,000 based on the Florida Department of Environmental Protection's database of 200 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 decrease through FY 2007-08. Permit revenues are decreased by \$789,992 to \$1.36 million based on current revenue stream for the first five months of FY 2006-07 and current activity. 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 are used in conjunction with construction values to determine permitting costs.

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 a decrease of \$21.5 million in FY 2007-08 for a total of \$58.9 million. The major changes include decreases of \$15.5 million in Federal and State grant funds for capital improvements at the airport, a \$7.3 million decrease in State revenues associated with a Volusia Forever land purchase in FY 2006-07 that will not recur in FY 2007-08, a reduction in sales tax and revenue sharing revenues of \$1.4 million and \$.5 million, respectively because of a slower economy, and \$.6 million in St. John's Water Management District grant revenues. These decreases are partially offset by increases of \$540,000 in the Emergency Telephone System wireless E911 revenues, \$2 million in federal and state mass transit grant funds, and \$1 million increase in the payment-in-lieu-of taxes charge to the Solid Waste fund.

Charges for Services which include road impact fees, county officer fees related to tax collections, motor vehicle fees, parking garage fees, and other miscellaneous charges such as fees collected by the Clerk of the Court, zoning fees, landfill and trash collection charges, total \$110.1 million for FY 2007-08. The \$5.9 million increase from FY 2006-07 is primarily attributed to increases of \$2 million in the Sheriff's contract with the City of Deltona reflecting 8 new positions, \$.9 million in Sheriff dispatching revenues from municipalities, \$1.2 million water sales, \$2 million in waste collection services, \$1 million in sewer sales and connection fees, and the reflection of \$2.6 million in parking revenues from the County assuming operation of the parking garage next to the Ocean

Center. These increases are partially offset by lower road impact fee revenues of \$2.9 million because of a slow down in the construction market, and lower Growth Management municipal contract revenues of \$1 million because the City of DeBary elected not to contract with the County for these services in FY 2007-08.

Fines and Forfeitures include library fines, and fines paid through the court system. Estimated revenues of \$5.1 million for FY 2007-08, reflect a \$.2 million increase from FY 2006-07 revenues. The major increases are associated with \$120,000 in increased library fines, and \$50,000 in code enforcement fines based on historical collections.

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. The Sale of Surplus Property also is classified under miscellaneous revenues and is the primary reason for the FY 2007-08 increase. Miscellaneous revenues are projected at \$20.4 million, an increase of \$3 million or 17.2% from the FY 2006-07 adopted budget. This increase is primarily related to Sale of Surplus Equipment as the Sheriff's Office has projected proceeds from the sale of a helicopter at \$2.3 million and Facilities has anticipated equipment sales of \$510,000 over prior year budget forecast for FY 2007-08.

Non-Revenues total \$192.3 million, a decrease of \$3.4 million from FY 2006-07, and includes the appropriation of \$126.3 million in anticipated carryover funds, \$3.3 million in loan proceeds, \$62.1 million in transfers from other funds, and \$.6 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 \$126.3 million in fund balance carry forward to FY 2007-08; \$18 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 2007-08.

Fund	Adopted FY 2006-07	Transfers Out FY 2006-07	Carryover To FY 2007-08	FY 2007-08 Funding	Total Emergency Reserves FY 2007-08	% Of Current Revenue
General	\$ 11,709,343	\$ (715,982)	\$ 10,993,361	\$ 2,433,441	\$ 13,426,802	6.8%
Library	1,024,179	0	1,024,179	0	1,024,179	5.4%
Mosquito Control	441,468	0	441,468	22,074	463,542	8.2%
Port Authority	249,353	0	249,353	19,025	268,378	13.2%
Municipal Service District	3,808,393	0	3,808,393	124,145	3,932,538	10.2%
Fire Services	1,524,013	0	1,524,013	0	1,524,013	5.5%
TOTAL	\$ 18,756,749	\$ (715,982)	\$ 18,040,767	\$ 2,598,685	\$ 20,639,452	

During FY 2006-07, County Council approved the use of \$715,982 from the General fund Emergency Reserves as the local match for \$5,011,874 in Federal Emergency Management Agency (FEMA) funding associated with the February 2007 tornados. The FY 2007-08 budget replenishes these dollars, as well as adds another \$1,717,459 to the General fund reserve for a total of \$13,426,802, or 6.8% of current revenues.

Another \$124,145 is added to the Municipal Service District emergency reserve for a total of \$3,932,538, or 10.2% of current revenues. Other emergency reserves include the Library-\$1,024,179 (5.4% of Library fund current revenues); Mosquito Control-\$463,542 (8.2% of current revenues); Ponce De Leon Port Authority-\$268,378 (13.2% of current revenues); and Fire Services-\$1,524,013 (5.5% of Fire fund current revenues).

Loan proceeds of \$3.3 million will be used to purchase Sheriff vehicles (\$2,754,027), as well as supplement funds needed to complete the purchase of a replacement helicopter in the Sheriff's Office (\$533,252).

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. This would result in the double counting of the revenues and

an artificial increase in the total budget, unless they are subtracted from the total. To reflect an accurate budget total, \$61.4 million in transfers between operating budgets are subtracted out of the bottom line budget as shown on the “Fiscal Year 2007-08 Summary” on page 1 of this message.

AD VALOREM TAXES (PROPERTY TAXES)

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

	FY 2006-07 Adopted Tax Rates	FY 2007-08 Adopted Tax Rates	Change
<u>Countywide Funds</u>			
General	4.25630	3.89564	(0.36066)
Library	0.47700	0.43698	(0.04002)
Volusia ECHO	0.20000	0.18306	(0.01694)
Volusia Forever	0.10610	0.09711	(0.00899)
Volusia Forever - Debt Service	0.09390	0.09055	(0.00335)
Total Countywide Funds	5.13330	4.70334	(0.42996)
<u>Special Taxing Districts</u>			
East Volusia Mosquito Control	0.19020	0.17856	(0.01164)
Ponce De Leon Port Authority	0.07190	0.06750	(0.00440)
Municipal Service District	1.33880	1.21825	(0.12055)
Silver Sands - Bethune Beach MSD	0.01120	0.01172	0.00052
Fire Services District	3.00000	2.78361	(0.21639)

EXPENDITURES

The FY 2007-08 budget totals \$602.6 million, a decrease of \$24.5 million from the FY 2006-07 budget of \$627.1 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 2007-08 budget, and complements the financial data presented in the FY 2007-08 Operating Budget schedule found on pages C-18 to C-34.

GENERAL (FUND 001)

Budget Cross-reference Page: E-2

The FY 2007-08 budget totals \$243,441,056 and is funded by a 3.89564 millage rate, a .36066 reduction from the FY 2006-07 rate of 4.25630 mills. The reduced millage rate results in a property tax savings of \$3 million. Major changes in FY 2007-08 revenues and expenditures compared with FY 2006-07 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:

<u>General Fund Revenue</u>	<u>Budget Change</u>
Ad Valorem Taxes at 3.89564 Mills	\$ (3,022,658)
Payment-In-Lieu-Of-Taxes	1,000,000
State Revenue Sharing	(484,333)
Tax Collector Fees	204,391
Property Appraiser Fee	45,048
Sheriff Dispatch	552,105
Medical Examiner Fees	(117,345)
Motor Vehicle Fees	80,000
Administrative Service Charge	(395,500)
Investment Income	500,000
Sale of Surplus Equipment	2,810,000
Transfer from Other Funds	(91,581)
Proceeds from Notes Payable	(9,803,808)
Fund Balance	3,554,014
All Other	563,426
Total	<u>\$ (4,606,241)</u>

Ad Valorem Taxes – The ad valorem tax revenue at the rate of 3.89564 mills raises \$152,642,440 or 62.7% of all General fund revenues. The countywide taxable value for Volusia County is \$40.749 billion, a 7.05% increase over the FY 2006-07 taxable value of \$38.096 billion. The taxable value of new construction this year totaled \$1.3 billion compared to \$1.0 billion the previous year.

A \$3.0 million decrease in ad valorem tax revenue for FY 2007-08 is attributed to the Florida Legislature enacting the Property Tax Reduction and Reform bill that mandated the County of Volusia roll back the millage rate based on a 5% reduction of the 2007 roll-back tax rate. A roll-back tax rate generates the same revenue as in the previous year, except for revenues associated with new construction. As mandated by the Florida Legislature, the maximum allowable tax levy in any given year, henceforth, will be the roll-back rate plus Florida per capita personal income growth (as provided by the State of Florida), unless a higher rate is approved by an extraordinary vote of the County Council or a referendum.

Payment-In-Lieu-Of-Taxes – The Solid Waste fund has been charged an annual payment in lieu of taxes predicated as a percentage of tipping fees since FY 1995-96. Approximately \$2.3 million per year was paid to the General fund. The payment in lieu of taxes from Solid Waste was reduced to \$1,009,740 in FY 2005-06 and \$1,005,000 in FY 2006-07 to maintain current tipping rates and provide sufficient operating revenues. The payment in lieu of taxes was increased \$1,000,000 for FY 2007-08.

State Revenue Sharing – The State of Florida allocates 2.044% of state sales and use tax revenues and 2.9% 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 2007-08 County Revenue Sharing estimate is \$8.2 million, or 5.6% below the FY 2006-07 current estimated revenue of \$8.5 million. In comparison to the prior year adopted revenue, State Revenue Sharing funds are decreased by \$484,333 or 5.9%.

The FY 2007-08 State Revenue Sharing estimate is in line with the projections published annually by the Florida Legislative Committee on Intergovernmental Relations (LCIR). Of the \$8.2 million projected in the FY 2007-08 budget, \$8.01 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 \$5.05 million which is an increase of \$204,391 over the FY 2006-07 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 Appraiser's annual budget is apportioned out based on the amount of taxes levied by each taxing district. A \$45,048 increase in Appraiser Fees is estimated for FY 2007-08.

Sheriff Dispatch Fees – Sheriff Dispatch Services increased \$552,105 and is primarily attributed to \$169,931 in contract renewals for fourteen (14) entities and a new contract with the City of Ormond Beach in the amount of \$371,700.

Medical Examiner Fees – Fees for Medical Examiner Services are projected based on historical data. Revenues peaked in FY 2004-05 at 20.4% above prior year with revenues of \$581,286. However, fees began declining in FY 2005-06 with a 17.2% decrease in revenues over prior fiscal year. FY 2006-07 reflects a continuing trend as average caseload dropped 3.7% below prior fiscal year actual. The 16% decrease or \$117,345 below FY 2006-07 budget of \$655,950 will bring Medical Examiner Fees in line with the declining trend.

Transfer From Other Funds – The \$91,581 decrease from FY 2006-07 is mainly a result of lower Sales Tax revenues of (\$1,000,504) and an increase in new programs of \$905,153 as follows: Port Authority program increases of \$648,660 (\$478,315 Beach Program, \$20,345 Bird Monitoring Program, \$150,000 Estuarine Restoration Project) and Sheriff's Office program increase of \$256,493 for Water Enforcement for Manatee Protection.

Motor Vehicle Fees – Mobile home and vehicle registrations estimated at \$2.98 million for FY 2007-08 are \$80,000 above the FY 2006-07 adopted budget based on historical receipts.

Administrative Service Charge – A 3% administrative service charge is assessed on impact fee collections. A decrease in the administrative service charge of \$395,500 is primarily attributable to new construction slowdown.

Investment Income – Investment rates on overnight and long term investments has remained steady at 5.02% in FY 2006-07, however a moderate drop in investments rates of .5% is projected for FY 2007-08. In addition, General fund cash available for investments in FY 2007-08 is anticipated to remain constant. Based on current trends and the FY 2006-07 current estimate in investment income of \$3,390,456 or 21% more than FY 2006-07 budget, a \$500,000 increase or 17.9% more than the prior year adopted budget is projected for FY 2007-08.

Sale of Surplus Equipment – The Sheriff's Office has projected proceeds from the sale of a helicopter at \$2.3 million and Facilities has anticipated equipment sales of \$510,000 over prior year budget forecast for FY 2007-08.

Proceeds from Notes Payable – Financing is planned for Sheriff's capital equipment, vehicles, and helicopter upgrades in FY 2007-08. These projects include: capital equipment and vehicles - \$1,085,508 and helicopter upgrades - \$533,252. The \$1,618,760 notes payable proceeds is a decrease of \$9,803,808 over FY 2006-07.

Appropriated Fund Balance – Appropriated Fund Balance carryover is predicated on the FY 2006-07 Financial Analysis presented to County Council in March 2007. Excess revenue and expenditure savings from the prior year analysis resulted in \$34.8 million in carryover revenue. Of the \$34,814,309 in cash carryover used to fund the FY 2007-08 budget, \$10,993,361 is earmarked for Emergency Reserve funding, \$14,687,807 is available to fund one-time capital improvements, \$5,932,128 is designated for Tax Reform Reserve, \$760,000 is allocated to Facilities one-time capital improvements, \$300,000 is allocated to Voice Over IP, and \$2,141,013 supports on-going operating expenses.

General Fund Expenditures

The FY 2007-08 General fund budget totals \$243,441,056 compared to the FY 2006-07 Adopted Budget of \$248,047,297, a decrease of \$4,606,241, or 2%. It is supported by an ad valorem tax rate of 3.89564 mills, a decrease of .36066 mills from the FY 2006-07 tax rate of 4.25630 mills. The FY 2007-08 tax reflects a 5% reduction below the rollback tax rate of 4.10067 mandated by the State Legislature. Major changes in General fund expenses are as follows:

<u>Program/Category</u>	<u>Budget Change</u>
FY 2007-08 Pay Adjustment - 2% Wage Adjustment; 2% Merit	\$ 3,148,037
Overtime – primarily Corrections, Sheriff, Beach Safety	417,794
Group Insurance – 10% Rate Increase	1,270,324
Delete 22 Full-Time and 75 Part-Time Vacant Positions	(1,530,848)
Contracted Services – Primarily Corrections Medical Contract	661,314

<u>Program/Category</u>	<u>Budget Change</u>
EVAC Contract	1,608,307
Training	(147,516)
Travel	(145,066)
Communications	194,227
Postage – First Class Postage Increase from 39 Cents to 41 Cents	157,181
Property Insurance	163,981
Office Supplies-Equipment	(131,487)
Tools and Implements	(182,284)
Computer Software – I.T Software Support; Value Adjustment Board Software	241,722
Special Programs – Primarily Port Funds-Estuarine Habitat Restoration	195,345
Capital Outlay – Total \$5,503,433; Increase Primarily Sheriff Helicopter	2,247,526
Capital Improvements – Total \$2,273,073	(2,461,076)
Community Redevelopment Districts – TITF Payments	2,628,423
Children and Family Advisory Board (CFAB)	(81,617)
Other Reimbursements	(794,174)
Transfer to Debt Service	(317,802)
Transfer to Capital Projects	(5,743,200)
Transfer to Votran – Reduction Because of Increased Fares and Fund Balance	(1,133,241)
Emergency Reserve – Total \$13,426,802	1,717,459
Reserve for Future Capital	126,998
Reserve for Debt Service Payments	(7,215,393)
Reserve for Special Programs	(5,022,368)
Reserve for Property Tax Reform	4,746,053
All Other	775,140
Total	<u>(\$4,606,241)</u>

COUNTY TRANSPORTATION TRUST (FUND 103)

Budget Cross-reference Pages: E-11, F-59, F-321, F-331, F-357

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.

The FY 2007-08 budget of \$38,604,818 provides for road and bridge operations, maintenance and repairs to the bascule bridges, engineering services, including traffic signal, arterial street lighting and railroad crossing maintenance. In FY 2007-08 a new imaging process will be implemented to provide staff with more updated tools for research and storage, enhanced utilization of a new automated project tracking computer system by staff, and continued monitoring of equipment through the Geographic Positioning System (GPS). Two new traffic monitoring cameras will be

added bringing the total to twenty-one. The new locations will be at Dunlawton Avenue and Clyde Morris Boulevard, and S.R. 44 and Mission/Wallace Road.

Major capital improvements funded from Transportation Trust funds include: resurfacing projects - \$2.2 million; sidewalk construction - \$250,000; dirt road reduction – \$1 million; countywide safety projects - \$500,000; 4-laning LPGA Blvd. – Jimmy Ann to Nova - \$2.3 million; and 4-laning Clyde Morris – LPGA Blvd. to Aberdeen Rd. - \$1.5 million

LIBRARY (FUND 104)

Budget Cross-reference Pages: E-14, F-231

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 2007-08 budget of \$21,589,141 is funded at a rate of .43698 mills, which is a 5% reduction from the rollback rate of .45998 mills mandated by the State Legislature. The FY 2007-08 rate is a reduction of .4002 mills from the .4770 rate adopted in FY 2006-07.

Major changes to the FY 2007-08 Library budget includes the elimination of two full-time Librarians and one part-time Library Assistant necessitated by property tax reductions mandated by the State Legislature.

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 2007-08. This cooperative service delivery project expands the existing Library facility from 25,000 to 50,000 square feet, and includes an environmental learning center with an amphitheater capable of seating 700 people, plus an additional 300 in a grass seating area, and Community Services offices. The total project cost is estimated at \$14 million, which includes \$1.5 million in grants. The City of Deltona will provide financial assistance of \$2 million towards this project.

Other Library capital improvements include planned repairs and renovations at Daytona Beach, Holly Hill, and Ormond Beach libraries.

VOLUSIA ECHO (FUND 160)

Budget Cross-reference Pages: E-16, F-176

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. Although the program was approved by voters at a countywide tax millage of .2000 mills funds for twenty year program, the millage rate was mandated to be reduced to 5% below the rollback rate by

the State Legislature. The FY 2007-08 millage rate is .18306 mills . The County Council created the ECHO Advisory Committee to develop the program procedures and application guidelines.

Since the inception of this program, seventy-seven awards have been approved and over \$23 million awarded to construct projects on 50 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 six years grant awards were distributed 44% to not-for-profits, 35% to municipalities, and 21% to the County of Volusia. The FY 2007-08 budget totals \$8,257,408, including \$7.2 million in ad valorem revenues.

VOLUSIA FOREVER (FUND 161)

Budget Cross-reference Pages: E-17, F-212

The Volusia Forever program provides for the acquisition and improvement of environmentally sensitive, water resource protection and outdoor recreation lands. The program was initially funded by a voter-approved, countywide millage of .2000 mills and mirrors the Florida Forever conservation lands program. A portion of the millage in FY 2006-07 became a dedicated general obligation bond debt service millage equal to .09055 mills. The balance of the .2000 mills was subject to the mandated 5% reduction below the rollback rate for FY 2007-08, or .09711 mills. 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 26,600 acres, consisting of 23 properties, with a total market value of \$48 million. Of this amount the Volusia Forever program has contributed \$30 million and the funding partners have contributed \$18 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 did 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 2007-08 ad valorem taxes for the Volusia Forever Program generate \$7.4 million based on a .18766 millage rate. However, .09055 mills or \$3.5 million is required to meet the debt service requirements of the Limited Tax General Obligation Bonds, Series 2005 (Fund 261) leaving .09711

mills or \$3.9 to fund current projects in the Volusia Forever fund. The FY 2007-08 Volusia Forever budget totals \$15.9 million and is funded primarily by \$7.4 million in ad valorem tax revenues, \$8.3 million in fund balance revenues and \$.2 million in miscellaneous revenues.

EAST VOLUSIA MOSQUITO CONTROL DISTRICT (FUND 105)

Budget Cross-reference Pages: E-18, F-247

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 2007-08 budget totals \$7,361,391 and is funded by a .17856 mill tax rate, which is 5% below the rollback tax rate of .18796 mills mandated by the State Legislature. The FY 2007-08 millage rate represents a reduction of .01164 mills from the FY 2006-07 millage rate. The operating budget provides for the continuation of existing service levels. Emergency Reserves are increased by \$22,074 over the prior year adopted budget to \$463,542 and represents 8.2% 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-259

The Tourist Development Agency revenues of \$8,252,400 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-259

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% reduction in sales tax revenue over the prior year adopted budget or \$1.44 million in revenue reduction is anticipated in the FY 2007-08 budget. The projected sales tax is \$19.58 million of which \$8.63 million is currently pledged to meet principal and interest payments on four different bond issues. The balance of \$10.9 million is split statutorily between the General and MSD funds as follows:

General Fund	\$ 4,897,057
MSD	6,051,033
Debt Service	<u>8,634,541</u>
Total	<u>\$19,582,631</u>

ADVERTISING AUTHORITY (FUND 111)

Budget Cross-reference Pages: E-21, F-353

The Advertising Authority funds account for revenues raised from the convention development tax on hotel/motel rooms and short-term rentals. These funds, totaling \$8,678,957 in FY 2007-08, 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-295

The FY 2007-08 budget totals \$7,882,928 and is funded by an ad valorem millage rate of .06750 mills, which is 5% below the rollback tax rate of .07105 mills mandated by the State Legislature. The FY 2007-08 millage rate is a reduction of .0044 mills from the FY 2006-07 millage 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. Beginning in FY 2007-08 the Port Authority will provide \$478,315 in ongoing support for the Smyrna Dunes and Lighthouse Point parks, and the Marine Science Center and Bird Sanctuary.

E-911 EMERGENCY TELEPHONE SYSTEM (FUND 115)

Budget Cross-reference Pages: E-23, F-283

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 2007-08 is the same as the current rates and funds a budget totaling \$3,778,235. The budget includes a \$489,572 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-260

Currently there are 50 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 2007-08 totals \$243,132.

OCEAN CENTER (FUND 118)

Budget Cross-reference Pages: E-27, F-261

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 2007-08 totals \$5,684,025 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.

Three new positions, two Supervisors and a Maintenance Worker, are added in FY 2007-08 to keep pace with growing responsibilities as expansion of the Ocean Center progresses.

MUNICIPAL SERVICE DISTRICT (FUND 120)

Budget Cross-reference Pages: E-28, F-19, F-31, F-121, F-147, F-155, F-173, F-217 F-251, F-271, F-289, F-313, F-325

The Municipal Service District provides municipal type services to the unincorporated areas of Volusia County. The FY 2007-08 budget totals \$57,047,727 and is supported by an ad valorem tax millage of 1.21825 mills which is the statutory 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:

<u>Municipal Service District Revenue</u>	<u>Budget Change</u>
Ad Valorem Taxes at 1.3388 Mills	\$ (279,074)
Utility Tax	332,500
Building Permits	(789,992)
City Contracts	1,330,600
Transfers From Other Funds	(518,429)
Proceeds from Notes Payable	1,668,519
Fund Balance	929,287
All Other	8,099
Total	<u>\$ 2,681,510</u>

Ad Valorem Taxes - A \$279,074 decrease in ad valorem tax revenue for FY 2007-08 is attributed to the Florida Legislature enacting the Property Tax Reduction and Reform bill that mandated the County of Volusia roll back the millage rate based on a 5% reduction of the 2007 roll-back tax rate. The FY 2007-08 Municipal Service District budget is predicated on an ad valorem tax rate of 1.21825 mills, which is 5% below the rollback tax rate (1.28237). 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 \$6.98 million in FY 2007-08 which is \$322,500 more than the prior year adopted estimates. This amount represents a 5% growth in revenue.

Building Permits - Based on current trends, building permits are estimated at \$1.3 million in FY 2007-08 or \$789,992 less than the prior year adopted revenue. This decrease is attributed to a slow down in new construction activity.

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 Animal Control services. In FY 2007-08, city contract revenues are increasing by \$1,330,600 and are primarily attributed to a \$1,957,013 increase in Deltona Sheriff Services of which \$821,296 is Sheriff's contract for eight (8) new positions and 2 K-9's for Deltona. Sheriff Services for Pierson increased \$32,596. The City of DeBary Sheriff Services increased \$360,410 but had expressed interest in managing its own code enforcement duties and chose to opt out of a growth management contract with Volusia County for FY 2007-08 resulting in decreased revenue of \$1,019,419.

Transfers From Other Funds - 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 2007-08 MSD share of sales tax revenue from the Sales Tax Trust fund is \$6,051,033, or \$515,306 less than the prior year budget. The decrease reflects lower consumer spending associated with the housing market and associated retail businesses.

Proceeds From Notes Payable - Financing is planned for Sheriff's capital equipment and vehicles.

Appropriated Fund Balance - The Appropriated Fund Balance carryover of \$9,444,610 is predicated on the FY 2006-07 Financial Analysis. The FY 2007-08 Appropriated Fund Balance of \$9.4 million is \$929,287 more than the prior year fund balance and is earmarked as follows: \$3.8 million for the Emergency Reserve; \$2.0 Reserve for Tax Reform; and \$3.6 Reserves.

Municipal Service District Expenditures

The FY 2007-08 Municipal Service District budget totals \$57,047,727. Major changes in Municipal Service District expenses are as follows:

<u>Program/Category</u>	<u>Budget Change</u>
FY 2007-08 Pay Adjustment - 2% Wage Adjustment; 2% Merit	\$ 811,538
Delete 20 Full-Time Positions	(953,710)
Group Insurance - 10% rate increase	348,362
Sheriff - 8 Positions/Equipment - Deltona Contract	1,013,102
Contract Services - Growth Mgt-Less Construction; Leisure Services-CIP	(1,250,468)
Sheriff Dispatch Contracts	156,707
Payment to Government Agency - Re-green Project Payments to Cities	100,000
Transfer to Debt Service	210,322
Transfer to Transportation Trust Fund - Utility Taxes for Road Maintenance	1,000,000
Reserve for Fund Balance	2,463,489
Reserve for Contingency - Total \$200,000	(300,000)
Reserve for Special Programs - Stormwater Flooding; Dirt Road Maintenance	(1,391,380)
Reserve for Property Tax Reform	294,035
Reserve for Emergencies - Total \$3,932,538	124,145
All Other	55,368
Total	<u>\$ 2,681,510</u>

SPECIAL ASSESSMENTS (FUND 121)

Budget Cross-reference Pages: E-32, F-59

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 are rebudgeted from the prior fiscal year. This fund shows a zero budget for FY 2007-08 but current projects described above will be rebudgeted in November 2007.

MANATEE CONSERVATION (FUND 122)

Budget Cross-reference Pages: E-33, F-121

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 2007-08 budget totals \$585,041 and includes \$200,000 in new boat slip mitigation revenues, \$7,000 in interest income, and \$378,041 in prior-year carryover boat slip mitigation revenues. The budget provides for increased enforcement of manatee speed zones, additional equipment for on-the-water law enforcement efforts, and manatee conservation and education programs through grants to the municipalities and Sheriff's Office.

ECONOMIC DEVELOPMENT (FUND 130)

Budget Cross-reference Pages: E-34, F-97

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. DeLand Crossings Business Park is a 43-acre County-owned industrial site that contains six lots, as well as areas for wetland preservation. Economic Development leveraged local, state and federal funds to construct infrastructure including roads, water and sewer, electrical utilities and a lift station. Two of the lots were sold in FY 2006-07, and staff will continue to market the remaining sites to attract new businesses or allow existing businesses to expand. The success of the DeLand Crossings project may result in the development of a similar project at the Tomoka site on the eastside of the County.

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 County.

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 2007-08 budget totals \$3,655,168 consisting of \$3,149,475 in current year revenues, \$405,693 in prior year revenues, and investment income and other revenues of \$100,000. These funds will be used 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-35 to E-38, F-59

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 \$7,880,000, interest income at \$275,000, and carry-over revenues at \$8,919,276 for FY 2007-08. The total budget for all impact fee programs is \$17,074,276. 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 2007-08 include:

Airport Road – Sunshine Boulevard Intersection Improvements - \$500,000

Rhone Island Extension from school site to US 17/92 two laning - \$3,000,000

Taylor Road – Forest Preserve Blvd. – Summertree Blvd. four laning - \$600,000

Hazen Road – S.R. 44 to Minnesota - \$350,000

Williamson Blvd. – Dunn Ave. to Hand Ave. – four laning - \$500,000

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

Westside Parkway – Don Smith to French - \$158,000

Plymouth Ave. – S.R. 15A to U.S. 17/92 – four laning - \$400,000

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

Budget Cross-reference Pages: E-39 to E-43, F-217

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 2007-08 total \$2,963,563 and are comprised of \$463,000 in impact fees, \$111,736 in interest income, and \$2,388,827 in carry-over revenues from FY 2006-07. Major Projects for FY 2007-08 include:

Countywide - Lake Colby Park, Phase I (Lake Helen area) – construction of cabins, fishing piers, boardwalks, nature trails, docking facilities, restrooms, playground, picnic areas, horse riding trails, historical signage, and primitive camp sites;

Countywide - Pfc. Emory L. Bennett, Phase II (Deltona area) – expansion of active recreation facilities

Northeast Quadrant - Kaye Property (Spruce Creek area) – renovation of former residence to provide meeting space; replace seawall

FIRE SERVICES (FUND 140)

Budget Cross-reference Pages: E-44, F-155

The FY 2007-08 Fire Services budget totals \$33,926,710, which is \$846,874 less than the prior year adopted budget. The budget is funded at an ad valorem tax rate of 2.78361 mills, which reflects a reduction of 3% below the rollback rate of 2.86970 mills mandated by the State Legislature. The FY 2007-08 budget eliminates funding for the Community Emergency Response Team (CERT) because of reduced property tax revenues. The CERT program was a local effort that focused on “neighbor helping neighbor” in any type of traumatic event which imperils the safety of citizens. Two positions were added for the Halifax/Derbyshire station to replace staffing provided under a joint agreement with the City of Holly Hill. The City terminated this agreement as part of their funding cuts in response to State-mandated tax rate reductions.

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

Budget Cross-reference Pages: E-46 to E-49, F-155

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 2007-08 total \$762,829 and are comprised of \$290,000 in impact fees, \$14,500 in interest income, and \$458,329 in carry-over revenues. Planned expenditures for FY 2007-08 include Zone 1 – partial funding for water and sewer infrastructure improvements at the Fire Science Institute and partial funding for an addition to the Spruce Creek fire station; Zone 2 – partial funding for the Fire Science Institute and water and sewer infrastructure improvements; Zone 3 - partial funding for the Fire Science Institute and water and sewer infrastructure improvements; Zone 4 - partial funding for the Fire Science Institute and water and sewer infrastructure improvements, and full funding for engineering costs for the Seville station.

SILVER SANDS/BETHUNE BEACH MSD (FUND 157)

Budget Cross-reference Pages: E-50, F-260

This special district currently provides street lighting funded from the property tax, as opposed to a special assessment charge. The FY 2007-08 budget totals \$16,222 and is funded by an ad valorem millage rate of .01172 mills, which is .00062 mills or 5% below the rollback tax rate mandated by the State Legislature. The 5% millage reduction results in a shortfall of \$3,844 in tax revenues to fund street lighting expenses. Future caps on property tax growth also mandated by the State Legislature may continue to result in insufficient funds for street lighting expenses. All other street lighting districts are funded by special assessments that appear on the tax bill. Because of growth restrictions, it is recommended that a special assessment process be initiated to be effective with the 2008-09 fiscal year.

STORMWATER UTILITY (FUND 159)

Budget Cross-reference Pages: E-51, F-371

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 2007-08. The FY 2007-08 budget, including carry-over revenues totals \$4,908,297. The original fee of \$30 was established in 1993. Since then the stormwater program has grown from basin watershed planning to program implementation, including construction projects and stormwater system maintenance. The number of customer requests for stormwater maintenance services (ditch maintenance, inlet and pipe cleaning, etc.) exceed 1,000 per year. A well maintained drainage system reduces flooding and water quality problems.

Major construction projects for FY 2007-08 include: Turnbull Creek Tributary “E” Stormwater Park, Daytona Park Estates Phase I and North Peninsula Stormwater Improvements Phase II. The acquisition of the LiDAR photography and contour mapping products will give greater accuracy and economy to watershed planning for projects. In addition the maintenance program has been enhanced with the acquisition of a new gradall excavator and an update to the camera truck for pipe analysis and diagnostics.

LAW ENFORCEMENT TRUST (FUND 170)

Budget Cross-reference Pages: E-52, F-271

The FY 2007-08 budget for Law Enforcement Trust is \$294,855. 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-53, F-23

The FY 2007-08 budget for Beach Enforcement Trust is \$10,488. 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-54, F-271

The FY 2007-08 budget for Federal Forfeiture Sharing Justice is \$325,000. 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-55, F-271

The FY 2007-08 budget for Federal Forfeiture Sharing Treasury is \$9,004. 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-56 to E-62, F-89

Six debt service funds totaling \$31,428,474 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-63, F-337

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 2007-08 the budget totals \$7,045,368. 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-64, F-337

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 2007-08 budget totals \$32,608,528. Major initiatives for FY 2007-08 include new cell construction, stormwater/borrow pond construction, and industrial park infrastructure development.

DAYTONA BEACH INTERNATIONAL AIRPORT (FUND 451)

Budget Cross-reference Pages: E-66, F-7, F-155

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 2007-08.

The FY 2007-08 budget totals \$32,098,677 which includes \$30,743,640 for Airport operations and \$1,355,037 for Fire Services. In response to state mandated reductions in property tax rates, the second fire services response unit at the airport was eliminated. This resulted in a net decrease of six uniformed positions, and reduced the capacity to respond to nearby offsite fire and medical incidents.

Major capital projects planned for FY 2007-08, which are primarily funded 95% by federal and state revenues, include acquisition of safety equipment, aircraft parking ramp construction, Perimeter Road Phase 5 construction, Taxiway Echo rehabilitation, and Taxiway Sierra extension design.

VOLUSIA TRANSPORTATION AUTHORITY (FUND 456)

Budget Cross-reference Pages: E-68, F-365

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 2007-08 budget provides \$26,046,568 for the operation of the countywide bus/transportation system. Of this amount, \$8,758,191 represents a subsidy from General fund revenues. The FY 2007-08 subsidy is a decrease of \$1,133,241 over the FY 2006-07 adopted budget. The decrease is possible because of higher fare revenues of \$387,251 from a 25-cent rate increase (\$1.25 basic fare) in January 2007, and additional fund balance carryover from the prior year of \$747,638. Other revenues include \$11,843,974 in federal and state grants and \$5,444,403 in fare and miscellaneous revenues.

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 2007-08 which totals \$4,150,966, will be used to purchase buses, vehicles and computer equipment.

WATER AND SEWER UTILITIES (FUND 457)

Budget Cross-reference Pages: E-70, F-371

Volusia County Water Resources and Utilities owns and operates 14 water and 15 wastewater treatment plants, 109 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 10 park water systems for Leisure Services. The primary service areas include Southwest Volusia, Deltona North, Spruce Creek, Northeast Volusia, Pine Island, Stone Island and New Hope Villas of Seville. The combined system serves over 15,000 water and 10,000 sewer customers throughout Volusia County. The FY 2007-08 budget totals \$20,103,945. Capital improvements, which total \$8,431,319 include the following major projects:

<u>Capital Improvement Project</u>	<u>Amount</u>
Northeast Peninsula Wastewater Plant Upgrade	\$ 100,000
Southwest Regional Wastewater Treatment Plant Reclaimed Water Storage	150,000
Veterans Memorial Parkway	300,000
Southwest Reclaimed Augmentation	200,000
Glen Abbey Water Treatment Plant Water Quality Improvements	100,000
Glen Abbey Water Treatment Plant Improvements	1,000,000
Reclaimed Water Extension to Glen Abbey Unit 5	1,000,000
Halifax Plantation Water Treatment Plant	2,275,000
Miscellaneous Projects	465,800
Alternative Water Sources	550,000
Total	<u>\$ 6,140,800</u>

PARKING GARAGE (FUND 475)

Budget Cross-reference Pages: E-73, F-261

The Parking Garage, located on Earl Street in Daytona Beach, is a 1,500 parking facility that services patrons of the Ocean Center, Ocean Walk Shops, Daytona Lagoon Water Park, several hotels and the Boardwalk area. The lower level of the garage serves as a transfer station for Votran buses. Prior to FY 2007-08, the Volusia Redevelopment Parking Corporation provided management oversight and close financial review of the facility. Effective for FY 2007-08, full ownership, management and operational responsibilities for the parking facility transfers from the Volusia Redevelopment Parking Corporation to Volusia County. The FY 2007-08 budget totals \$3,766,023 and is comprised of \$2,631,500 in parking revenues, 136,500 in miscellaneous rent and investment income, and \$998,023 in fund balance revenues from FY 2006-07.

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.

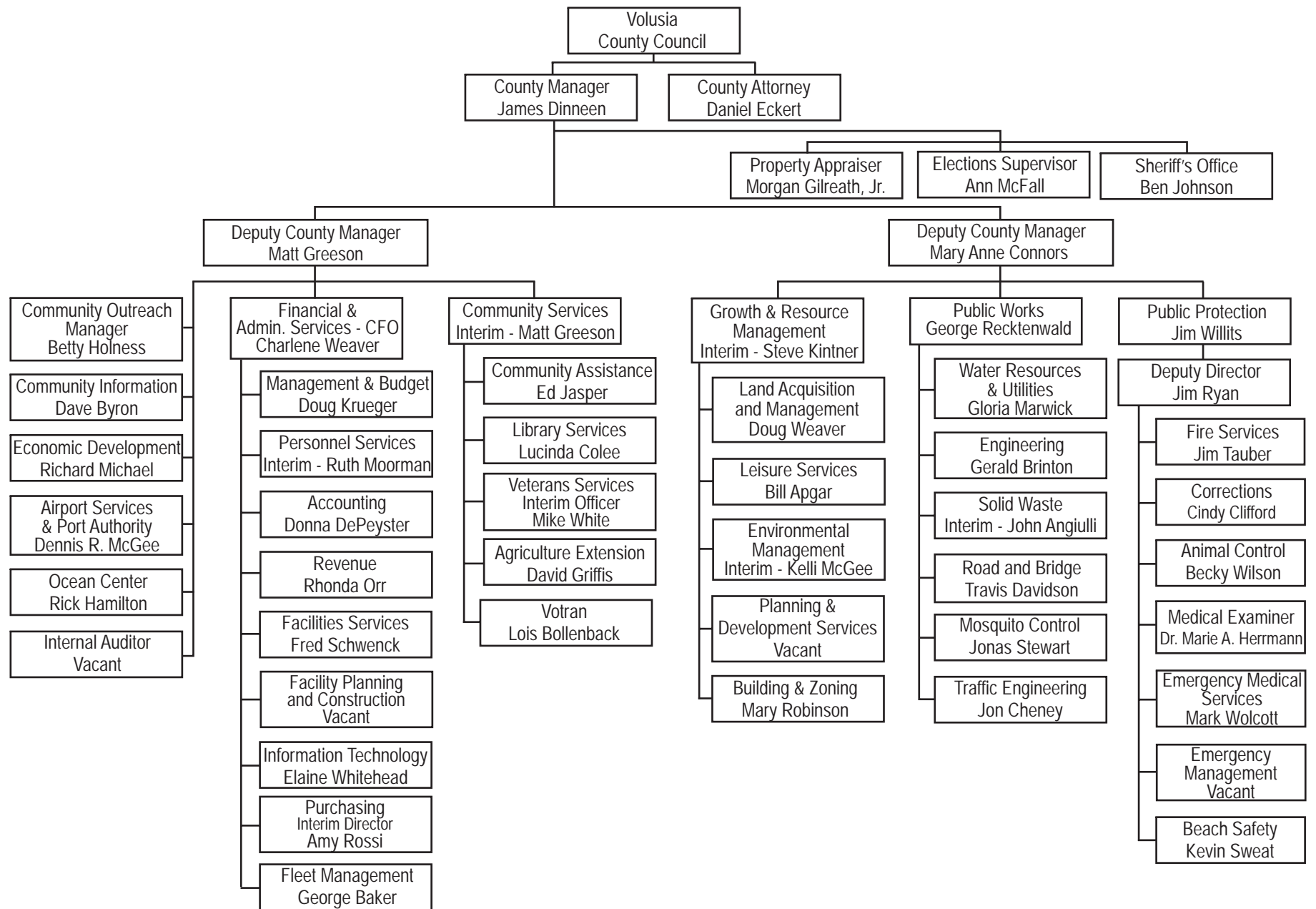
Early automotive pioneers such as Louis Chevrolet, Ransom Olds, and Henry Ford found that the hard packed sand, gentle slope and wide expanse of Volusia's beach was the perfect proving ground for early auto racing. Ormond Beach, in fact, is known as the "Birthplace of Speed."

Today, more than 503,000 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





FRANK T. BRUNO JR.
County Chair



JOIE ALEXANDER
Vice-chair, At-large



ANDY KELLY
District 1



ART GILES
District 2



JACK HAYMAN
District 3



CARL G. PERSIS
District 4



PATRICIA NORTHEY
District 5



JAMES DINNEEN
County Manager

COUNTY COUNCIL MEMBERS/ELECTED OFFICIALS/APPOINTED OFFICIALS

Council Chair

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Council Member

At-Large

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Council Member

District No. 1

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Council Member

District No. 2

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Council Member

District No. 3

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Fax - (386) 423-7123

Council Member

District No. 4

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Fax - (386) 676-1389

Council Member

District No. 5

Patricia Northey
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ELECTED OFFICIALS

Property Appraiser

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Supervisor of Elections

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Sheriff

Ben Johnson
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APPOINTED OFFICIALS

County Manager

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Public Protection

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Volusia County Council Mission Statement

Mission: To nourish good citizenship by promoting democratic values and earning public trust; to respond effectively to citizens' needs for health, safety and general welfare; to allocate limited public resources fairly and efficiently; to provide leadership and high quality service by consistently communicating with the citizens about their needs and aspirations.

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
 - Develop programs and modifications that would improve customer service
- 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
- 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.

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

- Develop and implement county-wide approach to address homeless issues
 - Continue countywide plan
- 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
 - Examine new partnership strategies with DCF and other entities re human services
- 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

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
 - Evaluate and implement as appropriate recommendations of Smart Growth Committee
 - Develop collaborative approach to annexations re maintenance of land uses
 - Promote zoning in the County consistent with smart growth
 - Develop partnerships with School Board and Cities re school concurrency
 - Expand efforts for beach maintenance and enhancement
 - Examine if there are methods through which Forever could be more effective in acquisition
 - Evaluate regional wastewater treatment plants

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
- Improve the efficiency of County Government operations
 - Present Council with a budget that meets all the criteria imposed during the 2007 Legislative Special Session

**VOLUSIA COUNTY, FLORIDA
2007 TAXABLE BASE**

2006 Base	\$ 38.067 Billion
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Increases in the 2007 Tax Base

New Construction	1.340 Billion	3.52%
Net Reassessment(Real Estate)	1.243 Billion	3.26%
Centrally Assessed	0.006 Billion	0.01%
Personal Property	0.094 Billion	0.25%

Total Increase in Base	2.682 Billion
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2007 Base	\$ 40.749 Billion	7.0%
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TAX EXEMPTIONS

2007 Homestead and Senior Exemptions	3.841 Billion
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2006 Homestead and Senior Exemptions	3.575 Billion
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Increase	0.267 Billion	7.4%
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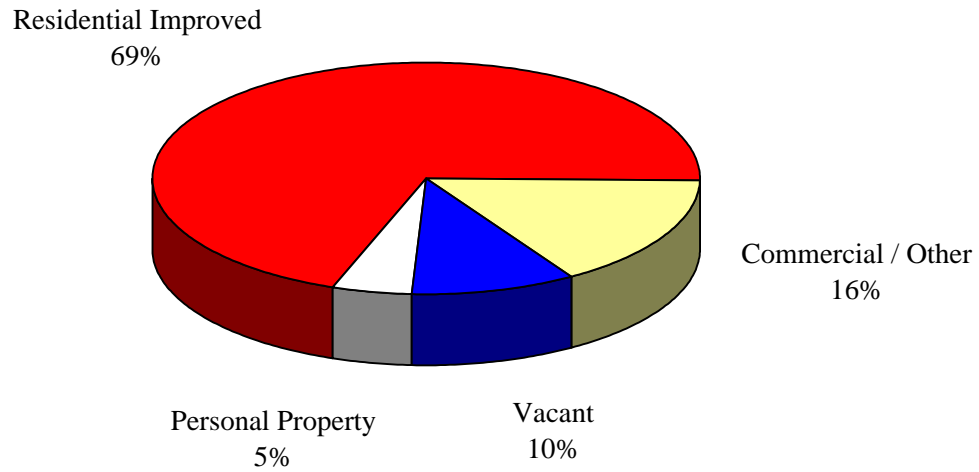
Homestead and Senior Exemptions represent 6.1% of the just value (market value).

Total Exemptions represent 34.9% of the just value (market value).

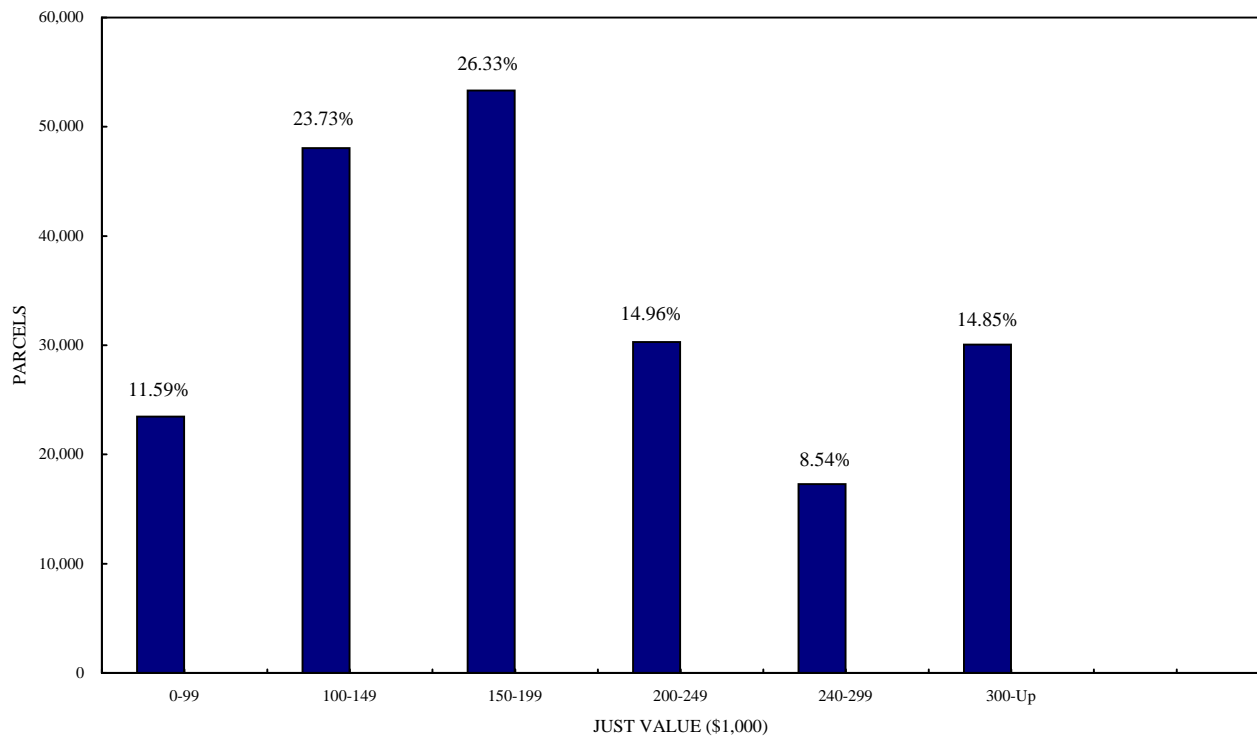
VOLUSIA COUNTY, FLORIDA

Classification of Property

Total Just Value \$62,549,887,458



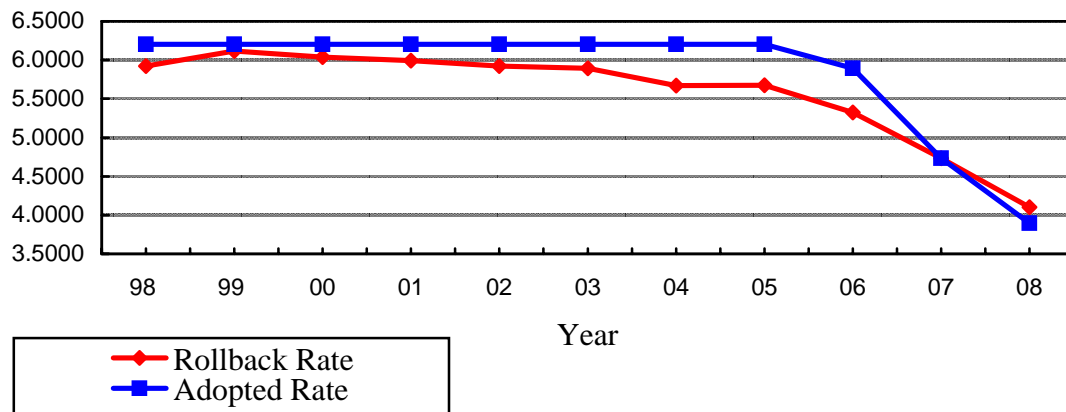
RESIDENTIAL IMPROVED PROPERTY



VOLUSIA COUNTY, FLORIDA

Countywide Ad Valorem Tax Rates

Fiscal Year 2007-08



Countywide Ad Valorem Tax Rates		
Fiscal Year	Rollback Rate	Adopted Rate
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
2007-08	4.10067	3.89564

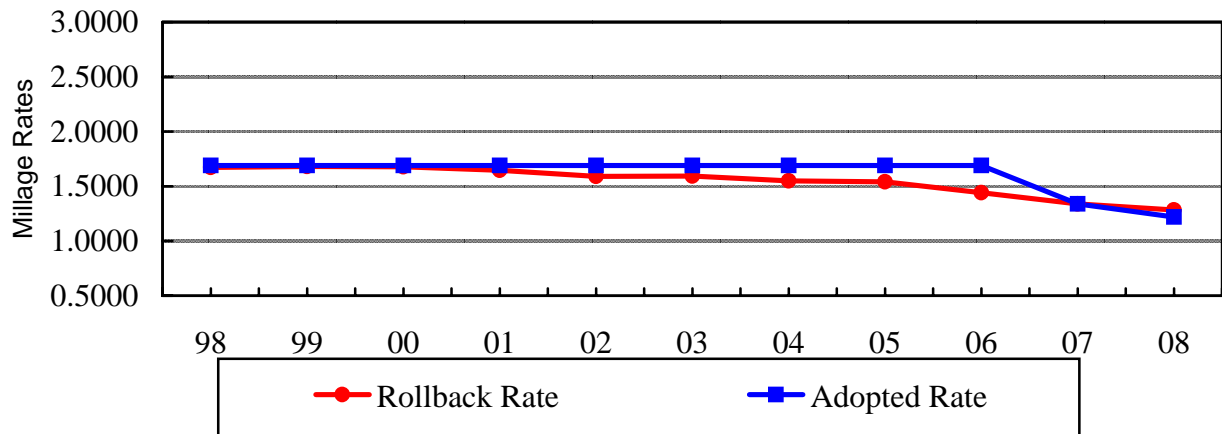
Excludes voted millage

VOLUSIA COUNTY, FLORIDA

Municipal Service District

Ad Valorem Tax Rates

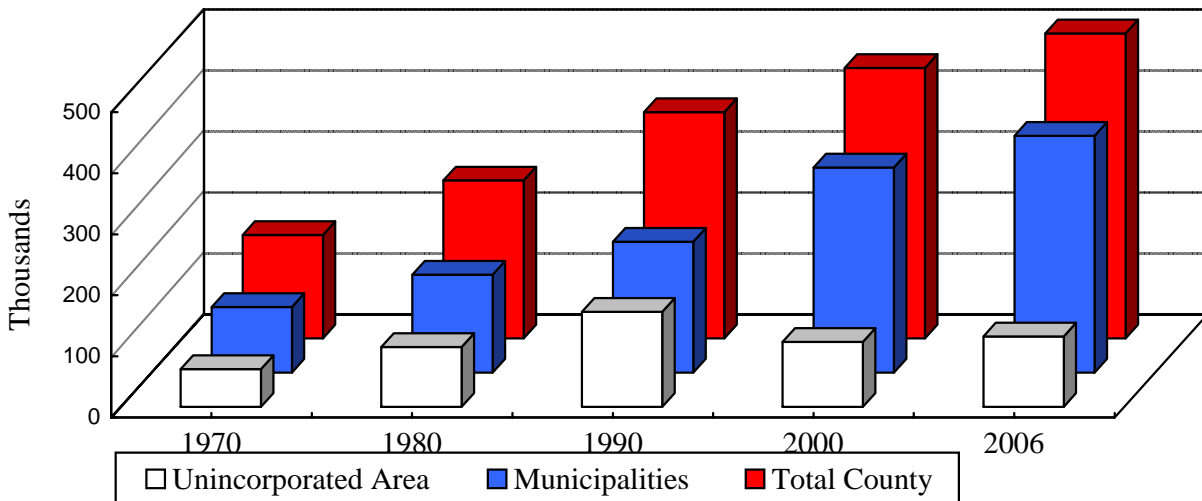
Fiscal Year 2007-08



Municipal Service District Ad Valorem Tax Rates		
Fiscal Year	Rollback Rate	Adopted Rate
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
2007-08	1.28237	1.21825

VOLUSIA COUNTY, FLORIDA

Population



Population Distribution (Rounded)

						Average Annual Growth
	1970	1980	1990	2000	2006	2005-2006
Daytona Beach	45,300	54,200	61,991	64,112	64,977	-0.2%
Daytona Beach Shores	770	1,300	2,197	4,299	4,980	6.8%
DeBary*	N/A	N/A	N/A	15,559	18,620	2.2%
DeLand	11,600	15,350	16,622	20,904	26,536	5.9%
Deltona*	N/A	N/A	N/A	69,543	85,484	3.0%
Edgewater	3,350	6,700	15,351	18,668	21,572	2.0%
Flagler Beach	N/A	N/A	N/A	76	76	0.0%
Holly Hill	8,200	10,000	11,141	12,119	12,614	0.0%
Lake Helen	1,300	2,000	2,344	2,743	2,893	1.6%
New Smyrna Beach	10,600	13,650	16,549	20,048	22,864	3.8%
Oak Hill	750	900	917	1,378	2,042	6.2%
Orange City	1,800	2,800	5,347	6,604	9,416	6.3%
Ormond Beach	14,050	21,400	29,721	36,301	40,294	1.5%
Pierson	650	1,000	2,988	2,596	2,645	0.5%
Ponce Inlet	330	1,000	1,704	2,513	3,271	0.7%
Port Orange	3,800	18,800	35,399	45,823	56,067	2.6%
South Daytona	5,000	11,300	12,488	13,177	13,773	-1.3%
Unincorporated	62,000	98,400	155,978	106,880	115,720	0.7%
TOTAL	169,500	258,800	370,737	443,343	503,844	0.5%

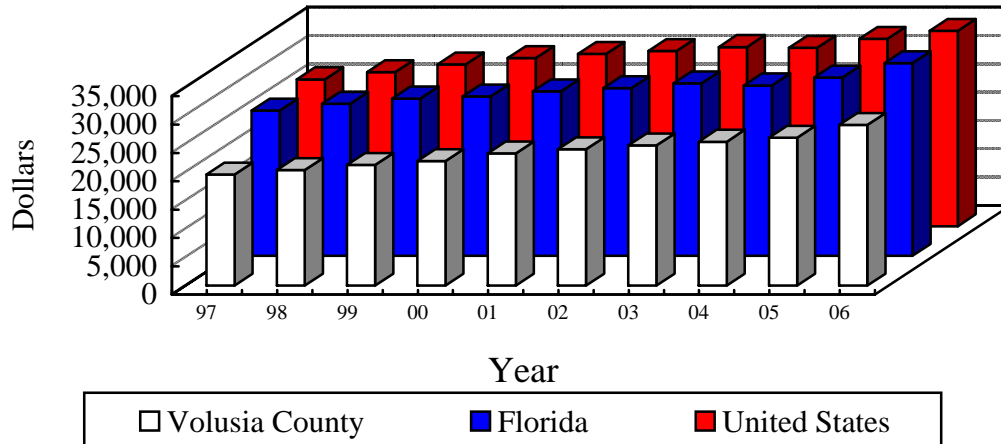
LSO Funding on subtotal population that excludes Daytona Beach and Unincorporated

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

*Incorporated after April 1, 1990

VOLUSIA COUNTY, FLORIDA

Per Capita Personal Income



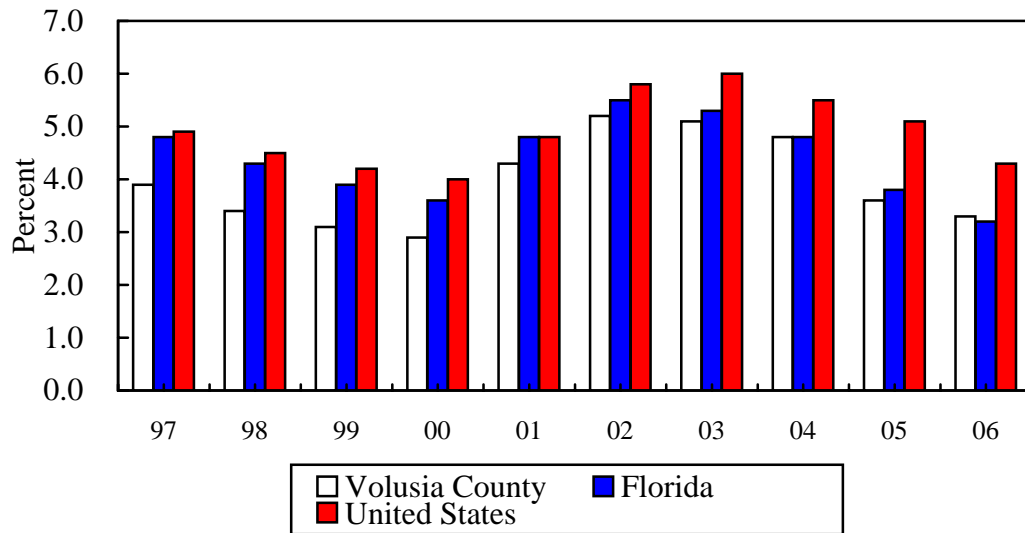
Per Capita Personal Income						
Year	Volusia County	Percent Change	Florida	Percent Change	U.S.	Percent Change
1997	19,600	5.0%	25,645	4.2%	25,924	5.2%
1998	20,387	4.0%	26,845	4.7%	27,203	4.9%
1999	21,293	4.4%	27,781	3.5%	28,546	4.9%
2000	21,988	3.3%	28,145	1.3%	29,676	4.0%
2001	23,329	6.1%	29,048	3.2%	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%
2006	28,347	8.5%	34,001	8.0%	34,471	4.3%

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.

VOLUSIA COUNTY, FLORIDA

Unemployment Rate

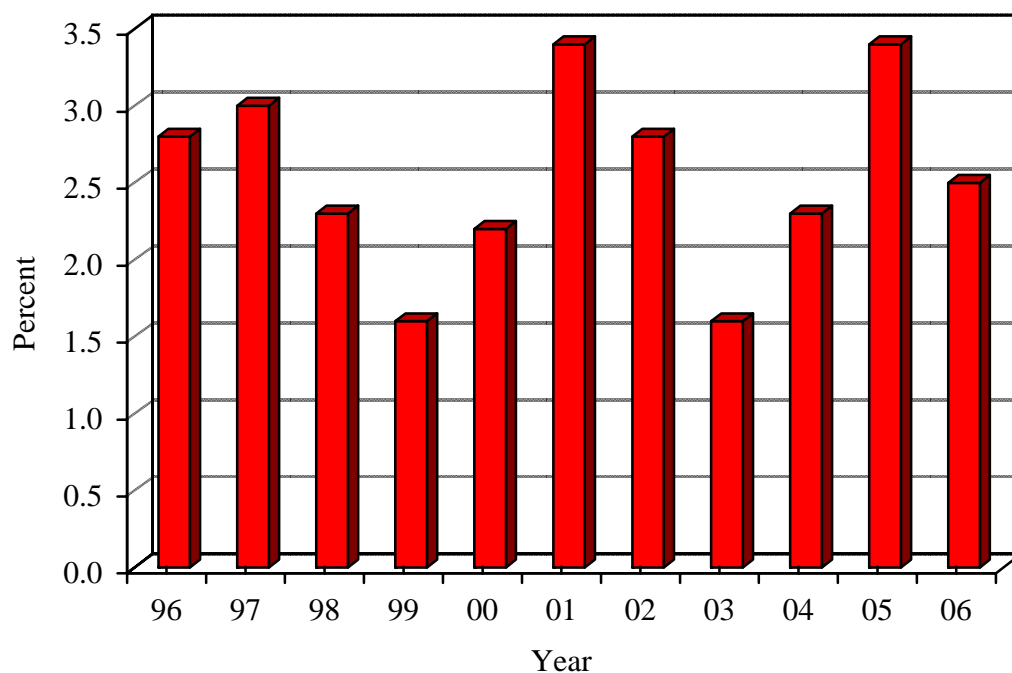


<u>Unemployment Rate</u>			
Year	Volusia County	Florida	United States
1997	3.9	4.8	4.9
1998	3.4	4.3	4.5
1999	3.1	3.9	4.2
2000	2.9	3.6	4.0
2001	4.3	4.8	4.8
2002	5.2	5.5	5.8
2003	5.1	5.3	6.0
2004	4.8	4.8	5.5
2005	3.6	3.8	5.1
2006	3.3	3.2	4.3

Source: Florida Research & Economic Database

UNITED STATES

Consumer Price Index



<u>Consumer Price Index</u>		
	U.S.	
	Index	Inflation
Year	1982-1984=100	Percent
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%
2006	201.6	2.5%

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.

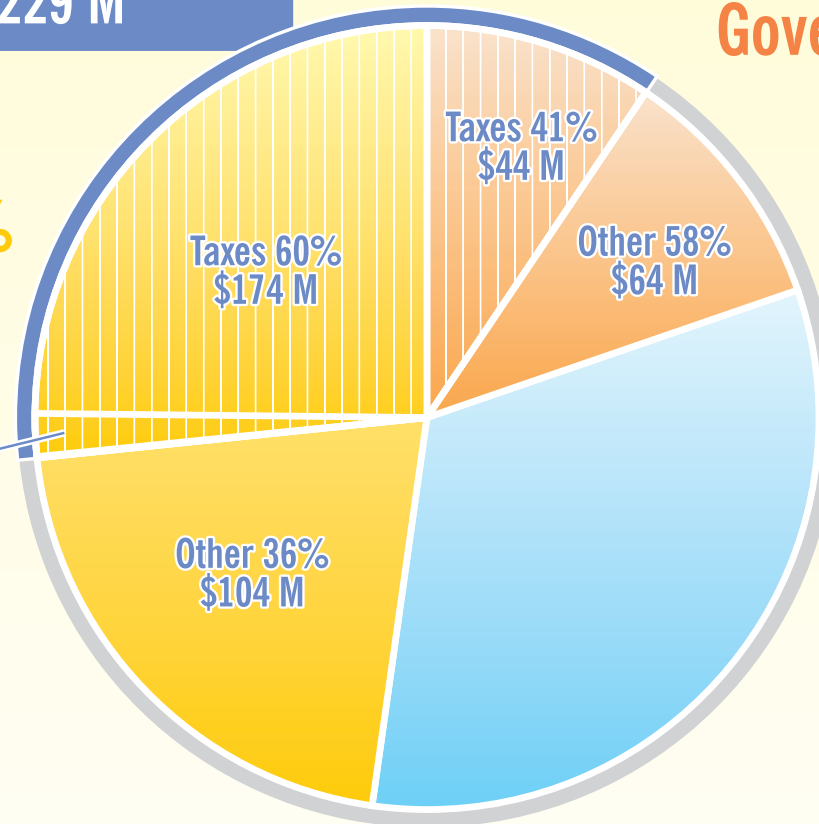
FY 2007-08 • \$602,603,971



Property Taxes 38%
\$229 M

General
Government 48%
\$289 M

Community
Redevelopment
Taxes 4%
\$11 M



Special District
Government 18%
\$108 M

All Other
Services 34%
\$205 M

General Government:

Corrections	Beach
ECHO/Forever	Elections
Judicial System	Health Dept.
Libraries	Leisure Services
Sheriff	Community Services

Special District Government:

Fire Services
Growth Management
Mosquito Control
Port District
Sheriff

All Other Services:

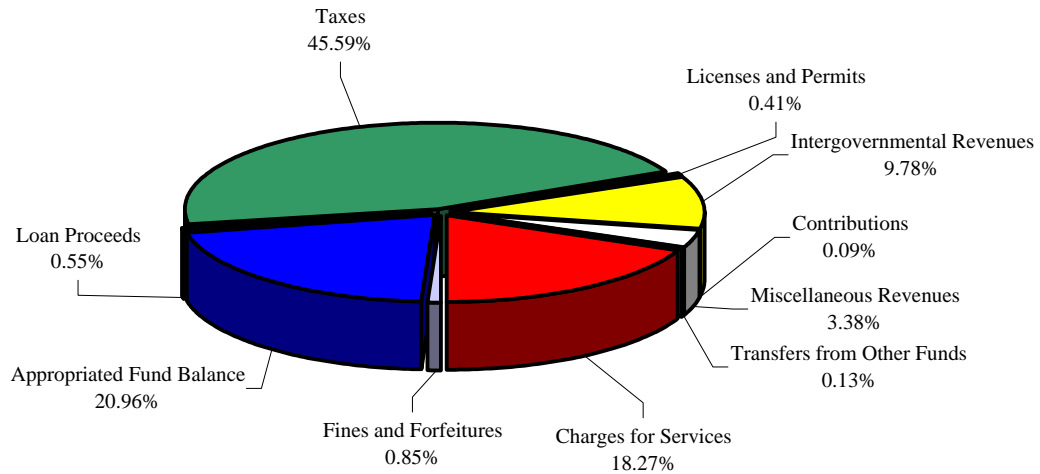
Airport
Ocean Center
Road and Bridge
Solid Waste
Votran
Water and Sewer

VOLUSIA COUNTY, FLORIDA

Revenues By Major Source

Fiscal Year 2007-08

\$602,603,971



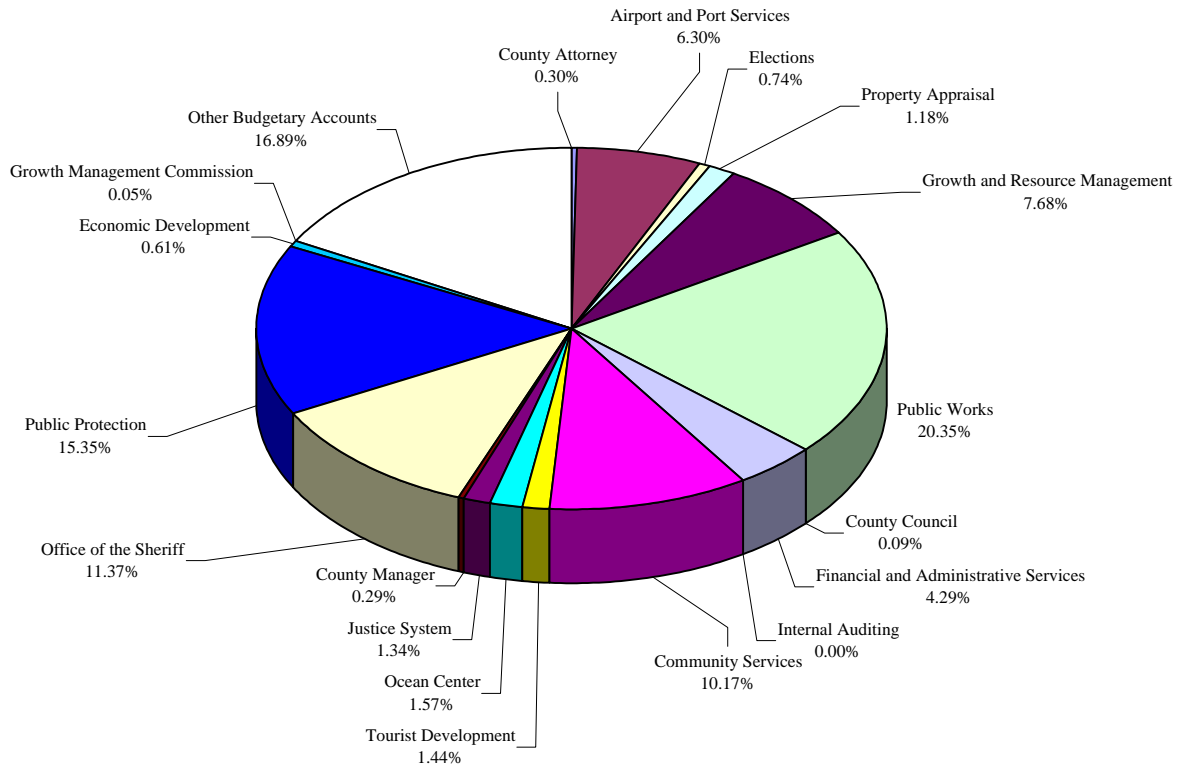
Revenues By Major Source		
Fiscal Year 2007-08		
Taxes	\$	274,702,172
Licenses and Permits		2,492,795
Intergovernmental Revenues		58,927,123
Charges for Services		110,110,561
Fines and Forfeitures		5,135,374
Miscellaneous Revenues		20,341,234
Non-Revenues		
Contributions		558,100
Loan Proceeds		3,287,279
Transfers from Other Funds		761,013
Appropriated Fund Balance		126,288,320
TOTAL REVENUES	\$	602,603,971

VOLUSIA COUNTY, FLORIDA

Expenditures By Department

Fiscal Year 2007-08

\$602,603,971



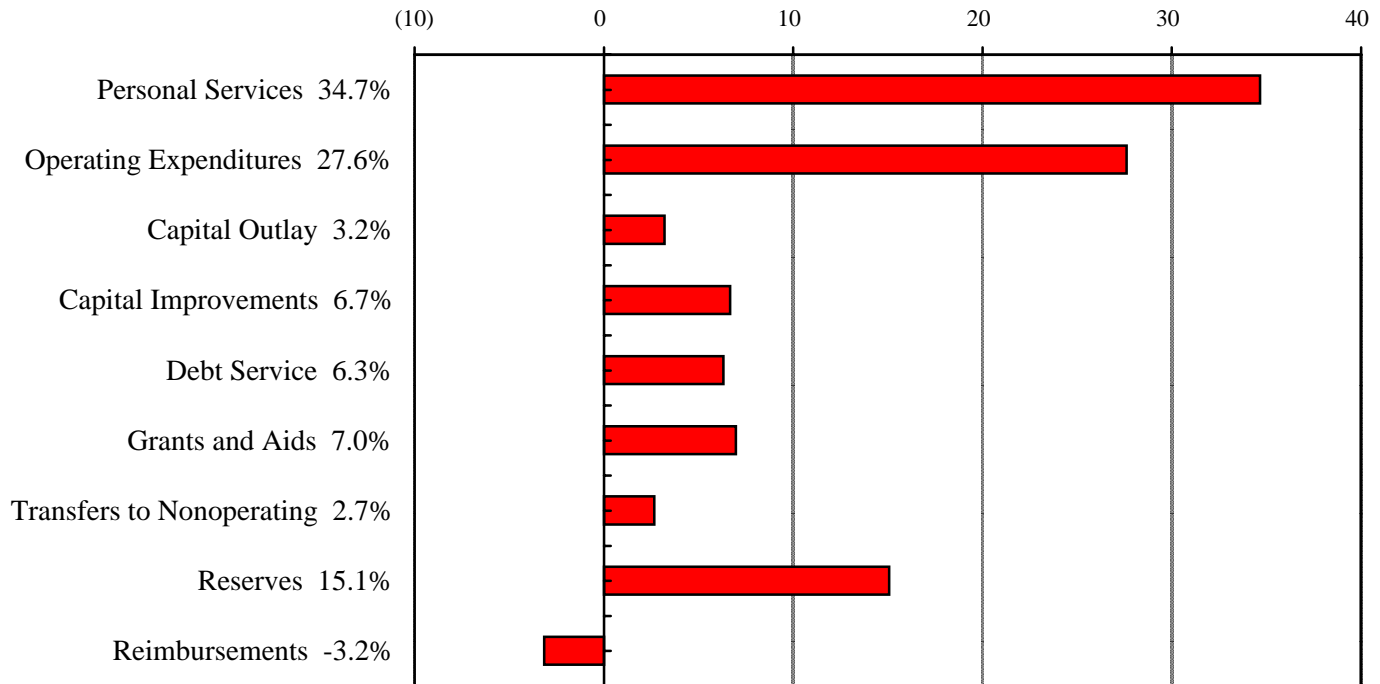
Expenditures By Department				
Fiscal Year 2007-08				
County Council	\$	531,349	Growth Management Commission	318,493
County Manager		1,723,674	Growth and Resource Management	52,735,727
County Attorney		1,796,570	Justice System	8,085,918
Elections		4,432,354	Office of the Sheriff	71,904,401
Internal Auditing		9,755	Public Protection	93,554,523
Property Appraisal		7,099,745	Community Services	62,232,697
Economic Development		3,655,168	Public Works	127,706,623
Airport and Port Services		38,626,568	Financial and Administrative Services	25,876,051
Ocean Center		9,450,048	Other Budgetary Accounts	145,548,404
Tourist Development		8,678,957	Interfund Transfers	(61,363,054)
			TOTAL EXPENDITURES	\$ 602,603,971

VOLUSIA COUNTY, FLORIDA

Expenditures By Category

Fiscal Year 2007-08

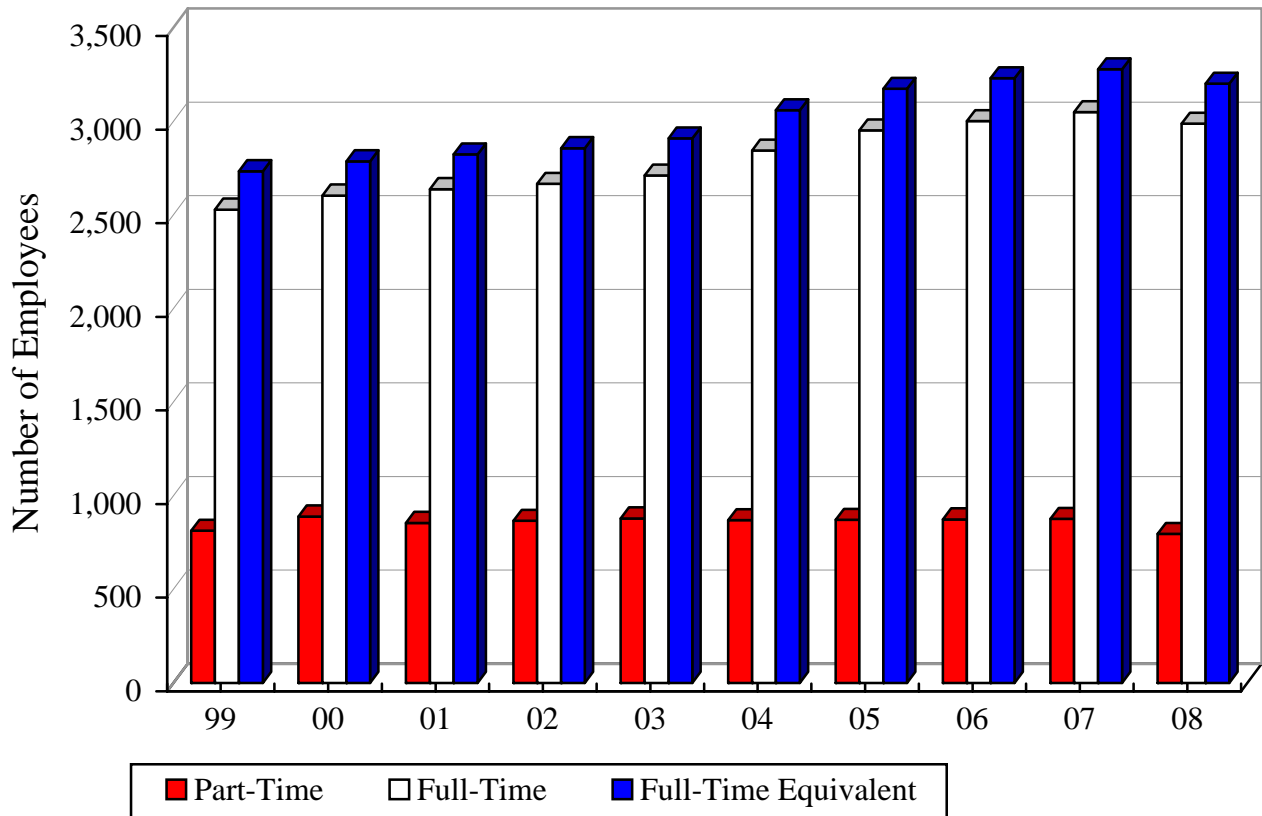
\$602,603,971



Expenditures By Category		
Fiscal Year 2007-08		
Personal Services	\$	208,877,245
Operating Expenditures		166,398,358
Capital Outlay		19,263,783
Subtotal Operating Expenses	\$	394,539,386
Capital Improvements		40,207,056
Debt Service		38,035,885
Grants and Aids		41,996,902
Transfers to Nonoperating		16,061,778
Reserves		90,774,321
TOTAL EXPENDITURES	\$	621,615,328
Service Charge Reimbursements		(19,011,357)
NET EXPENDITURES	\$	602,603,971

VOLUSIA COUNTY, FLORIDA

Personnel Authorizations



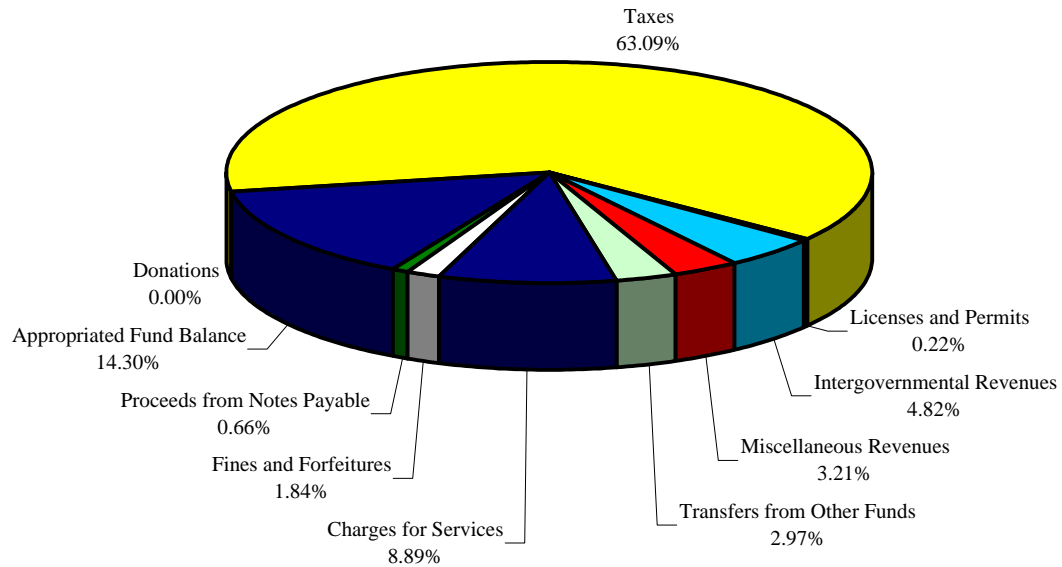
County of Volusia Personnel Authorizations FY 1998-99 to FY 2007-08			
Year	Part-time	Full-time	Full-time Equivalent
1998-99	813	2,529	2,734
1999-00	889	2,604	2,787
2000-01	855	2,638	2,824
2001-02	866	2,666	2,857
2002-03	879	2,711	2,909
2003-04	870	2,844	2,959
2004-05	871	2,952	3,174
2005-06	874	3,002	3,230
2006-07	876	3,049	3,278
2007-08	796	2,988	3,202

VOLUSIA COUNTY, FLORIDA

General Fund Revenues By Major Source

Fiscal Year 2007-08

\$243,441,056



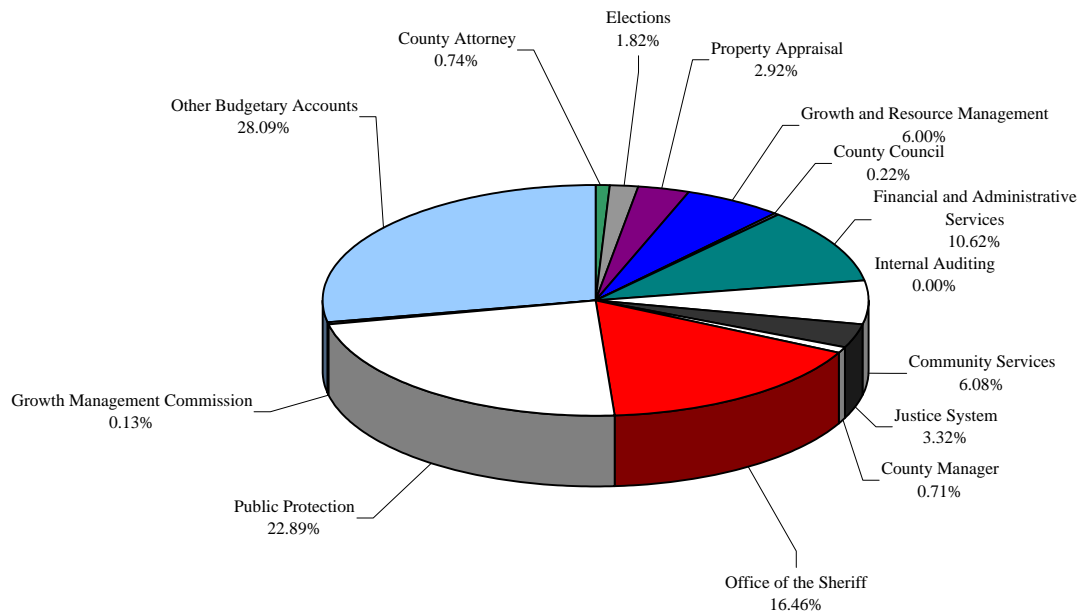
General Fund Revenues By Major Source		
Fiscal Year 2007-08		
Taxes	\$	153,584,440
Licenses and Permits		525,676
Intergovernmental Revenues		11,727,522
Charges for Services		21,641,215
Fines and Forfeitures		4,472,374
Miscellaneous Revenues		7,814,718
Non-Revenues		
Donations		2,500
Transfers from Other Funds		7,239,542
Proceeds from Notes Payable		1,618,760
Appropriated Fund Balance		34,814,309
TOTAL REVENUES	\$	243,441,056

VOLUSIA COUNTY, FLORIDA

General Fund Expenditures By Department

Fiscal Year 2007-08

\$243,441,056



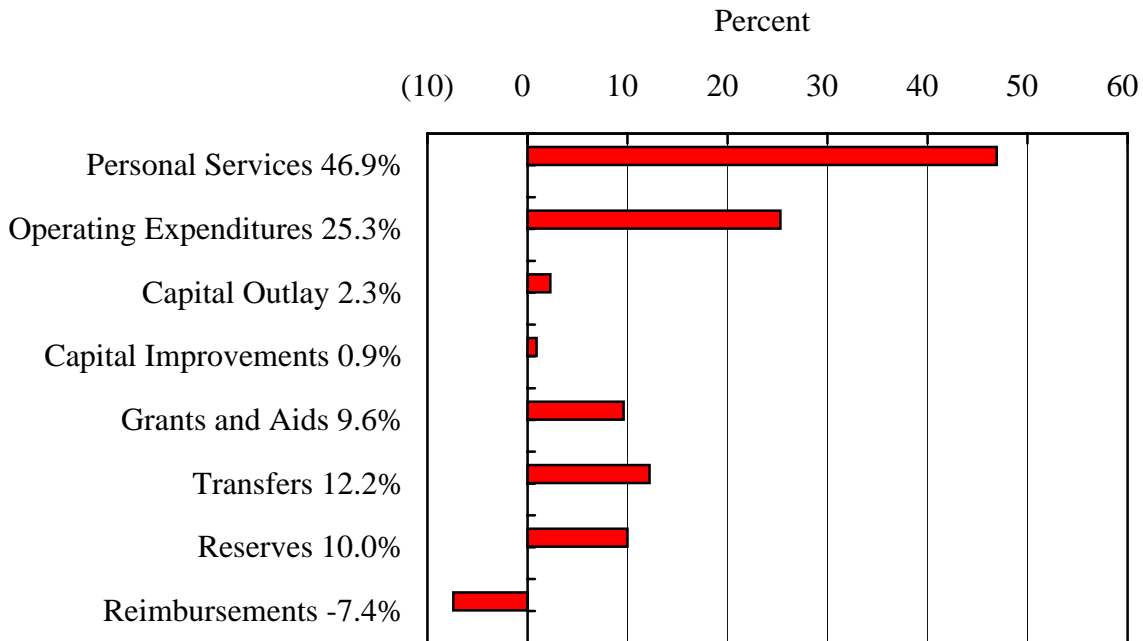
General Fund Expenditures By Department Fiscal Year 2007-08				
County Council	\$	531,349	Justice System	8,085,918
County Manager		1,723,674	Office of the Sheriff	40,073,012
County Attorney		1,796,570	Public Protection	55,726,259
Elections		4,432,354	Community Services	14,802,412
Internal Auditing		9,755	Financial and Administrative Services	25,836,000
Property Appraisal		7,099,745	Other Budgetary Accounts	68,395,200
Growth Management Commission		318,493		
Growth and Resource Management		14,610,315		
			TOTAL EXPENDITURES	\$ 243,441,056

VOLUSIA COUNTY, FLORIDA

General Fund Expenditures By Category

Fiscal Year 2007-08

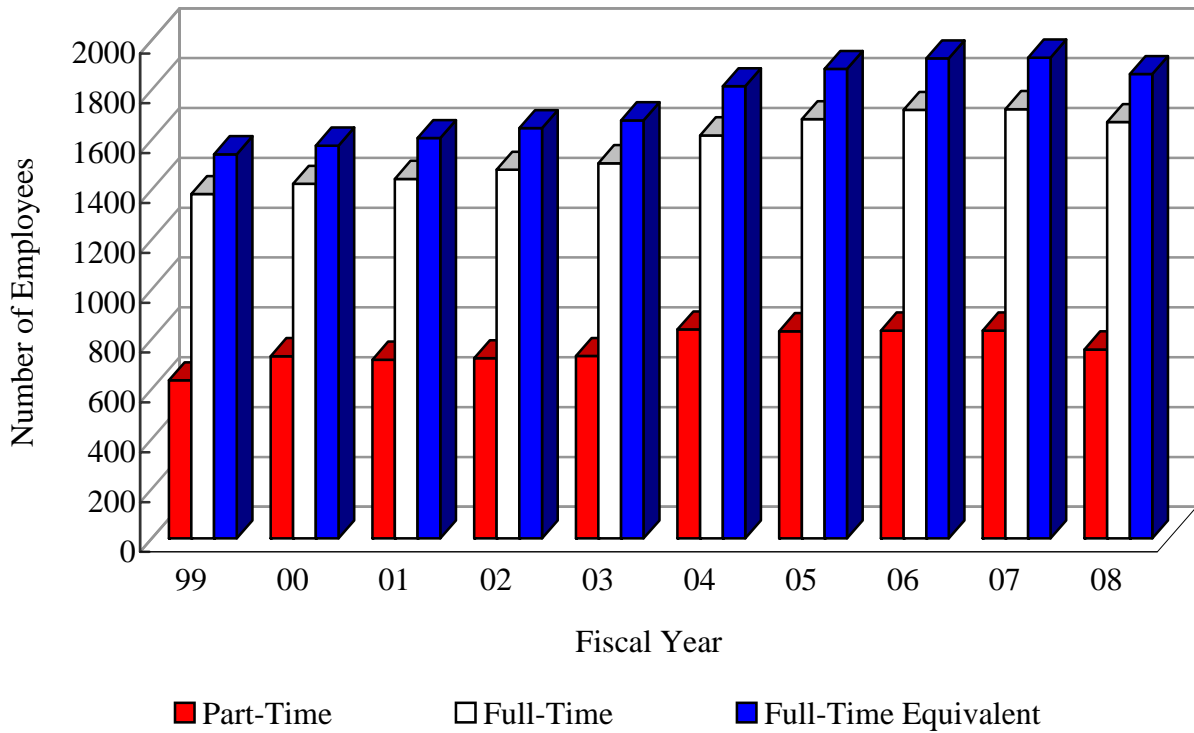
\$243,441,056



General Fund Expenditures By Category Fiscal Year 2007-08		
Personal Services	\$	114,465,165
Operating Expenditures		61,628,881
Capital Outlay		5,503,433
Subtotal Operating Expenses	\$	181,597,479
Capital Improvements		2,273,073
Grants and Aids		23,456,623
Transfers		29,749,272
Reserves		24,426,165
TOTAL EXPENDITURES	\$	261,502,612
Service Charge Reimbursements		(18,061,556)
NET EXPENDITURES	\$	243,441,056

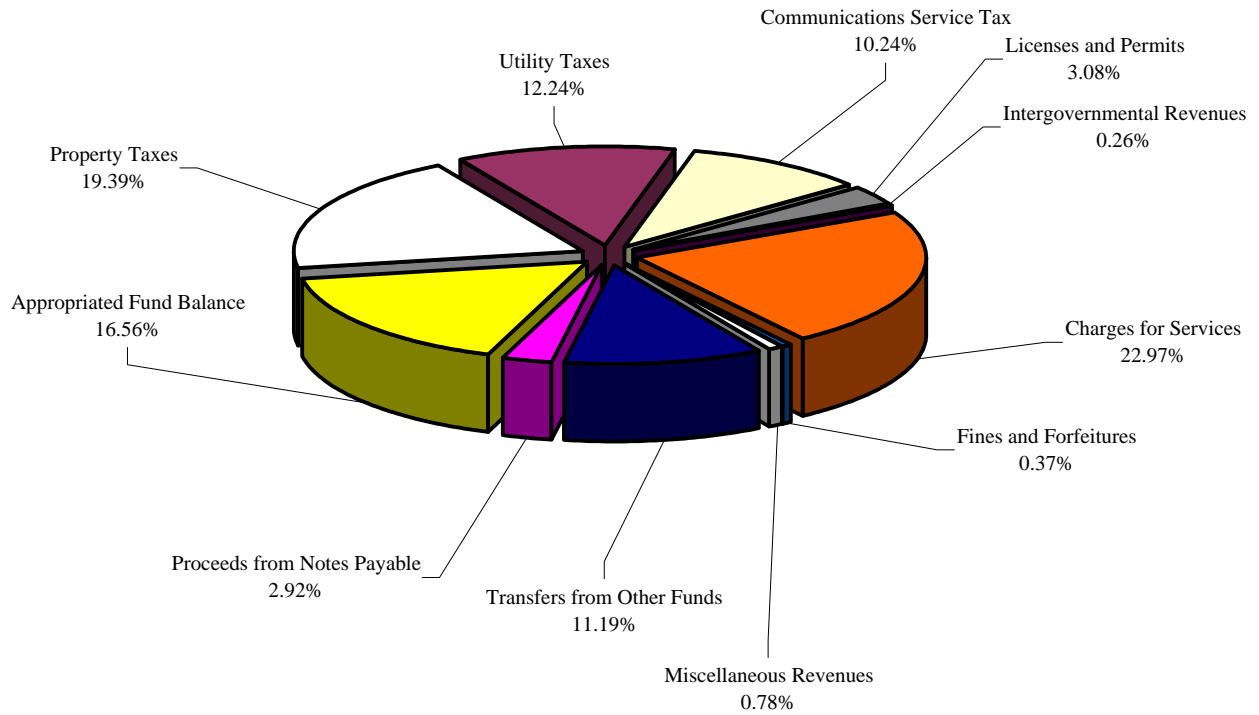
VOLUSIA COUNTY, FLORIDA

General Fund Personnel Authorizations



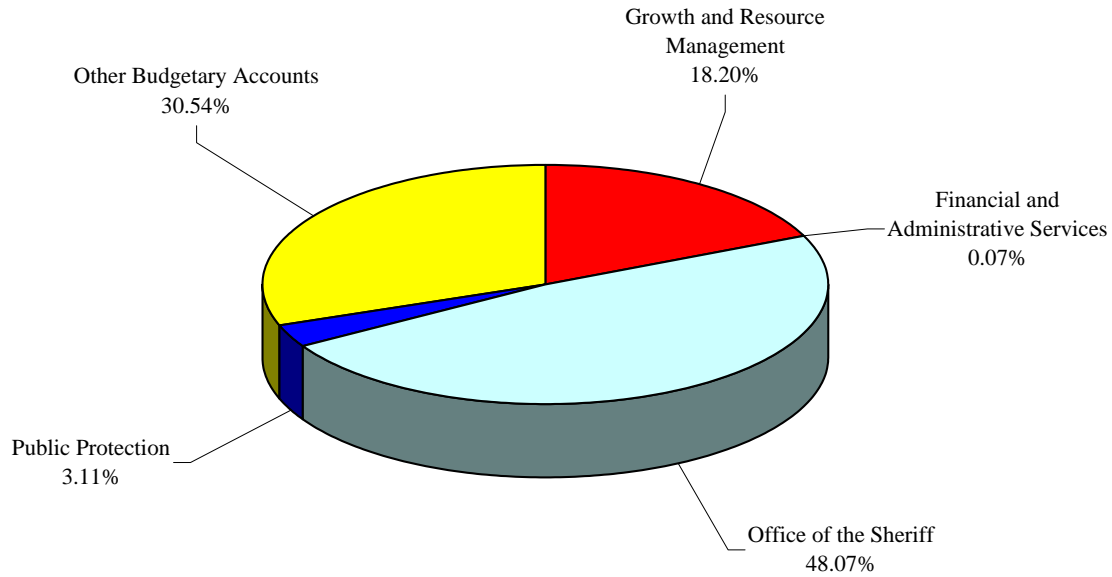
General Fund Personnel Authorizations FY 1997-98 to FY 2007-08			
Year	Part-time	Full-time	Full-time Equivalent
1998-99	634	1,381	1,541
1999-00	731	1,422	1,576
2000-01	717	1,442	1,606
2001-02	723	1,479	1,646
2002-03	732	1,505	1,677
2003-04	838	1,617	1,814
2004-05	831	1,682	1,883
2005-06	834	1,719	1,926
2006-07	834	1,722	1,929
2007-08	758	1,670	1,863

VOLUSIA COUNTY, FLORIDA
Municipal Service District Revenues By Major Source
Fiscal Year 2007-08
\$57,047,727



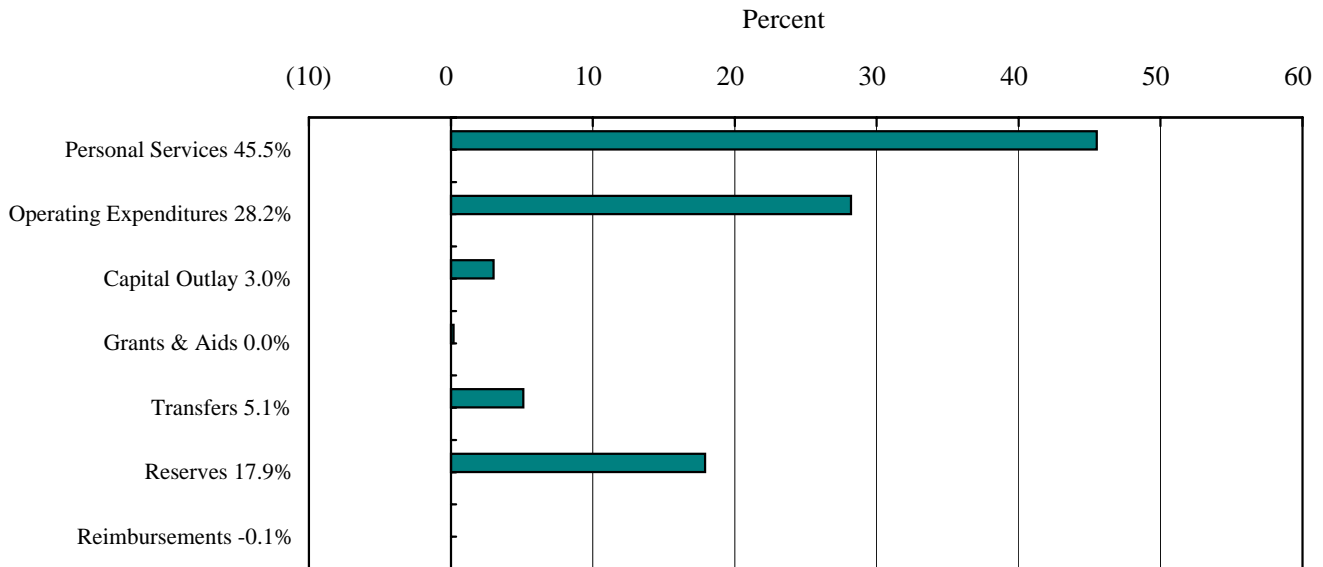
Municipal Service District Revenues By Major Source		
Fiscal Year 2007-08		
Property Taxes	\$	11,061,009
Utility Taxes		6,982,500
Communications Service Tax		5,843,250
Licenses and Permits		1,755,119
Intergovernmental Revenues		147,500
Charges for Services		13,101,883
Fines and Forfeitures		213,000
Miscellaneous Revenues		447,000
Non-Revenues		
Transfers from Other Funds		6,383,337
Proceeds from Notes Payable		1,668,519
Appropriated Fund Balance		9,444,610
TOTAL REVENUES	\$	57,047,727

VOLUSIA COUNTY, FLORIDA
Municipal Service District Expenditures By Department
Fiscal Year 2007-08
\$57,047,727



Municipal Service District Expenditures By Department Fiscal Year 2007-08			
Growth and Resource Management	\$ 10,385,260	Financial and Administrative Services	40,051
Office of the Sheriff	27,424,295	Public Protection	1,773,200
		Other Budgetary Accounts	17,424,921
		TOTAL EXPENDITURES \$ 57,047,727	

VOLUSIA COUNTY, FLORIDA
Municipal Service District Expenditures By Category
Fiscal Year 2007-08
\$57,047,727

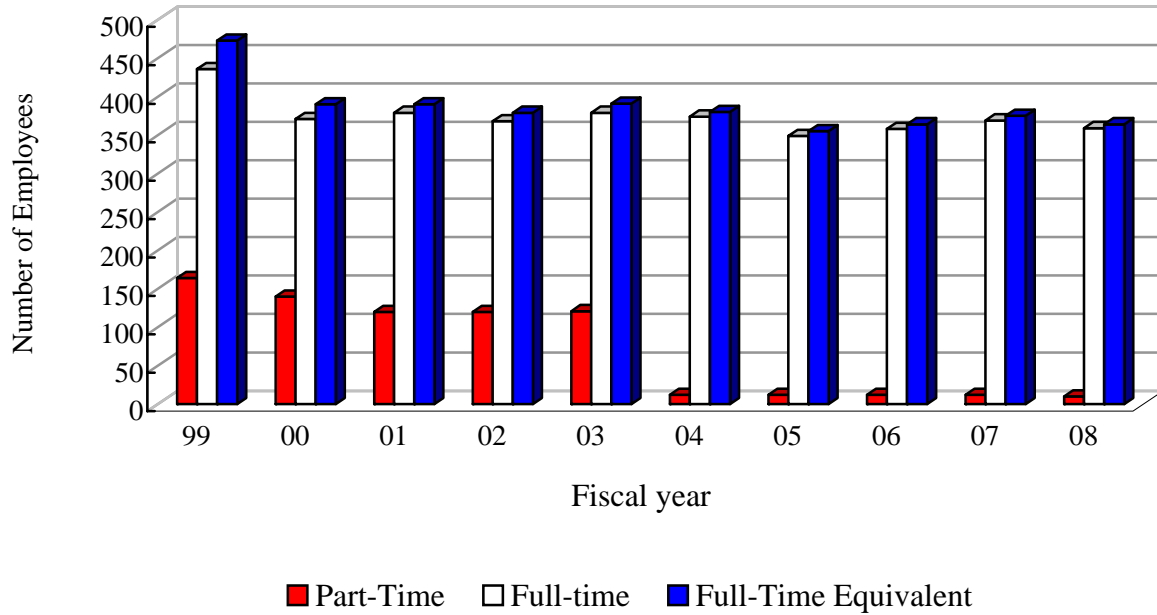


Municipal Service District Expenditures By Category Fiscal Year 2007-08	
Personal Services	\$ 25,983,144
Operating Expenditures	16,107,570
Capital Outlay	1,728,954
Subtotal Operating Expenses	\$ 43,819,668
Grants & Aids	117,325
Transfers	2,925,051
Reserves	10,185,683
TOTAL EXPENDITURES	\$ 57,047,727
Service Charge Reimbursements	0
NET EXPENDITURES	\$ 57,047,727

VOLUSIA COUNTY, FLORIDA

Municipal Service District

Personnel Authorizations



Municipal Service District Personnel Authorizations FY 1998-99 to FY 2007-08

Year	Part-time	Full-time	Full-time Equivalent
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
2007-08	10	359	364

SCHEDULES

Volusia County
Chart of Taxable Values and Millages

	Taxable Value 2005-06	Millage Rate 2005-06	Taxable Value 2006-07	Millage Rate 2006-07	Taxable Value 2007-08	Rollback Rate 2007-08	Statutory Rollback Rate 2007-08	Millage Rate 2007-08
Countywide Funds								
General	\$29,790,710,206	5.30000	\$38,066,969,018	4.25630	\$40,749,421,560	4.10067	3.89564	3.89564
Library	\$29,790,710,206	0.59400	\$38,066,969,018	0.47700	\$40,749,421,560	0.45998	0.43698	0.43698
Volusia Forever	\$29,790,710,206	0.20000	\$38,066,969,018	0.10610	\$40,749,421,560	0.10222	0.09711	0.09711
Volusia Forever - Voted Debt	\$29,790,710,206	N/A	\$38,066,969,018	0.09390	\$40,749,421,560	0.09055	0.09055	0.09055
Volusia Echo	\$29,790,710,206	0.20000	\$38,066,969,018	0.20000	\$40,749,421,560	0.19269	0.18306	0.18306
Total Countywide Funds	\$29,790,710,206	6.29400	\$38,066,969,018	5.13330	\$40,749,421,560	4.94611	4.70334	4.70334
Special Taxing Districts								
East Volusia Mosquito Control District	\$21,192,159,883	0.23800	\$27,031,061,926	0.19020	\$28,133,895,587	0.18796	0.17856	0.17856
Ponce De Leon Port Authority	\$21,192,163,920	0.09000	\$27,031,201,341	0.07190	\$28,134,031,337	0.07105	0.06750	0.06750
Municipal Service District	\$6,778,378,499	1.69100	\$8,748,002,692	1.33880	\$9,386,850,056	1.28237	1.21825	1.21825
Silver Sands-Bethune Beach MSD	\$829,179,644	0.01730	\$1,098,331,253	0.01120	\$1,025,314,859	0.01234	0.01172	0.01172
Fire Services District	\$7,017,410,942	3.24200	\$9,068,920,446	3.00000	\$9,740,838,844	2.86970	2.78361	2.78361

Estimated Fund Balances

Fund No.	Fund Name	Fund Balance October 1, 2006	Revenue Projection FY 2006-07	Expenditure Projection FY 2006-07	Estimated Fund Balance September 30, 2007
<u>Countywide Funds</u>					
001	General	\$ 60,929,330	\$ 218,069,346	\$ 244,184,367	\$ 34,814,309
103	County Transportation Trust	20,689,100	31,538,961	45,646,400	6,581,661
104	Library	9,219,978	19,348,004	26,108,492	2,459,490
160	Volusia ECHO	11,586,667	7,735,824	18,902,733	419,758
161	Volusia Forever	6,340,669	4,176,001	2,217,559	8,299,111
Total Countywide Funds		\$ 108,765,744	\$ 280,868,136	\$ 337,059,551	\$ 52,574,329
<u>Special Revenue Funds</u>					
105	East Volusia Mosquito Control	\$ 3,153,652	\$ 5,980,621	\$ 7,424,175	\$ 1,710,098
114	Ponce De Leon Inlet and Port District	7,999,810	2,023,241	4,171,584	5,851,467
115	E-911 Emergency Telephone System	2,777,099	2,306,800	3,865,604	1,218,295
118	Ocean Center	1,776,569	4,291,962	4,842,626	1,225,905
120	Municipal Service District	11,343,394	45,180,033	47,078,817	9,444,610
121	Special Assessments	688,334	0	688,334	0
122	Manatee Conservation	195,005	208,000	24,964	378,041
130	Economic Development	1,800,661	3,996,952	5,391,920	405,693
131	Road Impact Fees-Zone 1 (Northeast)	5,264,830	4,300,000	8,223,432	1,341,398
132	Road Impact Fees-Zone 2 (Southeast)	1,482,133	1,076,000	2,030,092	528,041
133	Road Impact Fees-Zone 3 (Southwest)	3,131,139	4,361,000	6,112,650	1,379,489
134	Road Impact Fees-Zone 4 (Northwest)	5,572,918	1,504,000	1,406,570	5,670,348
135	Park Impact Fees-County	1,272,884	320,600	426,270	1,167,214
136	Park Impact Fees-Zone 1 (Northeast)	666,565	65,000	275,000	456,565
137	Park Impact Fees-Zone 2 (Southeast)	251,048	32,000	50,000	233,048
138	Park Impact Fees-Zone 3 (Southwest)	333,467	75,136	400,170	8,433
139	Park Impact Fees-Zone 4 (Northwest)	613,655	82,000	172,088	523,567
140	Fire Services	9,923,462	29,160,040	33,134,166	5,949,336
151	Fire Impact Fees-Zone 1 (Northeast)	113,570	72,000	100,000	85,570
152	Fire Impact Fees-Zone 2 (Southeast)	127,787	40,500	150,000	18,287
153	Fire Impact Fees-Zone 3 (Southwest)	300,175	201,000	250,000	251,175
154	Fire Impact Fees-Zone 4 (Northwest)	176,297	77,000	150,000	103,297
157	Silver Sands/Bethune Beach MSD	4,015	11,816	15,012	819
159	Stormwater Utility	2,197,530	4,240,000	5,769,233	668,297
170	Law Enforcement Trust	150,898	611,276	591,419	170,755
171	Beach Enforcement Trust	10,288	100	0	10,388
172	Federal Forfeiture Sharing Justice	100,392	206,000	306,392	0
173	Federal Forfeiture Sharing Treasury	7,939	365	0	8,304
Total Special Revenue Funds		\$ 61,435,516	\$ 110,423,442	\$ 133,050,518	\$ 38,808,440
<u>Debt Service Funds</u>					
203	Tourist Development Tax Revenue Bond	\$ 2,564,188	\$ 4,729,375	\$ 7,293,563	\$ 0
Total Debt Service Funds		\$ 2,564,188	\$ 4,729,375	\$ 7,293,563	\$ 0

Estimated Fund Balances

Fund No.	Fund Name	Fund Balance October 1, 2006	Revenue Projection FY 2006-07	Expenditure Projection FY 2006-07	Estimated Fund Balance September 30, 2007
<u>Enterprise Funds</u>					
440	Waste Collection	\$ 1,225,762	\$ 6,203,667	\$ 6,911,757	\$ 517,672
450	Solid Waste	19,218,948	19,861,396	26,839,922	12,240,422
451	Daytona Beach International Airport	16,658,004	39,129,331	40,781,734	15,005,601
456	Volusia Transportation Authority	2,054,874	26,660,679	27,967,915	747,638
457	Water and Sewer Utilities	11,489,874	15,191,500	21,285,179	5,396,195
475	Parking Garage	998,023	0	0	998,023
Total Enterprise Funds		\$ 51,645,485	\$ 107,046,573	\$ 123,786,507	\$ 34,905,551
Total Operating Budget		\$ 224,410,933	\$ 503,067,526	\$ 601,190,139	\$ 126,288,320
<u>Capital Projects Funds</u>					
301	Volusia County Courthouse	\$ 1,730,138	\$ 0	\$ 1,730,138	\$ 0
305	Capital Outlay	674,330	650,000	1,324,330	0
309	Branch Jail Expansion	1,250	0	1,250	0
313	Beach Capital Projects	1,061,663	5,730,000	6,791,663	0
318	Ocean Center Expansion	53,936,113	494,540	54,430,653	0
320	Sheriff's Evidence Complex	148,573	0	148,573	0
322	I.T. Capital Projects	1,680,267	2,100,000	3,780,267	0
326	Park Projects	432,733	2,949,986	2,949,986	432,733
328	Trail Projects	947,042	3,700,000	4,647,042	0
334	Bond Funded Road Program	56,452,048	0	56,452,048	0
361	Forever Capital Projects	25,219,978	0	25,219,978	0
Total Capital Projects Funds		\$ 142,284,135	\$ 15,624,526	\$ 157,475,928	\$ 432,733
<u>Internal Service Funds</u>					
511	Computer Replacement	\$ 1,778,350	\$ 1,509,729	\$ 1,320,109	\$ 1,967,970
513	Equipment Maintenance	1,579,024	13,623,261	13,221,917	1,980,368
521	Insurance Management	3,212,252	11,247,587	9,404,538	5,055,301
530	Group Insurance	7,944,285	31,201,295	32,399,812	6,745,768
Total Internal Service Funds		\$ 14,513,911	\$ 57,581,872	\$ 56,346,376	\$ 15,749,407

Revenues by Fund

Fund No.	Fund Name	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
<u>Countywide Funds</u>						
001	General	\$ 210,808,096	\$ 248,047,297	\$ 265,431,049	\$ 278,998,676	\$ 243,441,056
103	County Transportation Trust	36,017,886	38,456,384	46,315,897	52,228,061	38,604,818
104	Library	18,905,865	23,152,851	27,624,342	28,567,982	21,589,141
160	Volusia ECHO	6,544,954	8,044,227	19,121,433	19,322,491	8,257,408
161	Volusia Forever	3,327,070	15,758,542	16,341,315	10,516,670	15,934,140
Total Countywide Funds		\$ 275,603,871	\$ 333,459,301	\$ 374,834,036	\$ 389,633,880	\$ 327,826,563
<u>Special Revenue Funds</u>						
105	East Volusia Mosquito Control	\$ 6,508,016	\$ 7,739,391	\$ 7,995,048	\$ 9,134,273	\$ 7,361,391
106	Resort Tax	7,791,466	8,144,385	8,144,385	7,935,000	8,252,400
108	Sales Tax Trust	19,741,407	21,025,742	21,025,742	21,025,742	19,582,631
111	Convention Development Tax	7,745,415	8,265,475	8,265,475	8,265,475	8,678,957
114	Ponce De Leon Inlet and Port District	2,853,854	8,327,276	9,910,852	10,023,051	7,882,928
115	E-911 Emergency Telephone System	2,621,694	3,467,281	3,865,604	5,083,899	3,778,235
116	Special Lighting Districts	185,002	215,705	215,705	215,705	243,132
118	Ocean Center	4,241,725	5,833,689	5,881,840	6,068,531	5,684,025
120	Municipal Service District	45,135,864	54,366,217	55,595,105	56,523,427	57,047,727
121	Special Assessments	256,795	0	899,539	688,334	0
122	Manatee Conservation	195,498	515,124	515,124	403,005	585,041
130	Economic Development	2,974,449	3,351,777	5,412,017	5,797,613	3,655,168
131	Road Impact Fees-Zone 1 (Northeast)	3,598,442	5,700,091	8,535,026	9,564,830	3,956,398
132	Road Impact Fees-Zone 2 (Southeast)	1,195,410	1,662,425	2,161,308	2,558,133	761,041
133	Road Impact Fees-Zone 3 (Southwest)	3,631,349	4,890,957	8,106,034	7,492,139	5,665,489
134	Road Impact Fees-Zone 4 (Northwest)	1,699,626	6,638,914	6,662,983	7,076,918	6,691,348
135	Park Impact Fees-County	319,637	1,579,090	1,581,221	1,593,484	1,487,814
136	Park Impact Fees-Zone 1 (Northeast)	73,045	564,257	564,257	731,565	521,565
137	Park Impact Fees-Zone 2 (Southeast)	29,740	125,648	125,648	283,048	265,048
138	Park Impact Fees-Zone 3 (Southwest)	80,569	497,846	668,016	408,603	83,569
139	Park Impact Fees-Zone 4 (Northwest)	98,685	389,606	427,450	695,655	605,567
140	Fire Services	23,981,752	34,187,720	37,691,072	39,083,502	33,926,710
151	Fire Impact Fees-Zone 1 (Northeast)	74,641	189,834	289,834	185,570	140,570
152	Fire Impact Fees-Zone 2 (Southeast)	45,557	177,031	177,031	168,287	55,787
153	Fire Impact Fees-Zone 3 (Southwest)	177,003	458,609	458,609	501,175	386,175
154	Fire Impact Fees-Zone 4 (Northwest)	96,735	207,798	207,798	253,297	180,297
157	Silver Sands/Bethune Beach MSD	14,179	15,012	15,012	15,831	16,222
159	Stormwater Utility	5,643,703	6,123,566	7,036,921	6,437,530	4,908,297
170	Law Enforcement Trust	199,248	94,419	150,919	762,174	294,855
171	Beach Enforcement Trust	1,832	9,610	9,610	10,388	10,488
172	Federal Forfeiture Sharing Justice	229,226	318,658	325,147	306,392	325,000
173	Federal Forfeiture Sharing Treasury	358	10,000	10,000	8,304	9,004
Total Special Revenue Funds		\$ 141,441,922	\$ 185,093,153	\$ 202,930,332	\$ 209,300,880	\$ 183,042,879

Revenues by Fund

Fund No.	Fund Name	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
<u>Debt Service Funds</u>						
201	Subordinate Lien Sales Tax Revenue	\$ 8,678,565	\$ 8,561,842	\$ 8,561,842	\$ 8,561,842	\$ 8,634,541
203	Tourist Development Tax Revenue Bond	4,736,263	7,293,563	7,293,563	7,293,563	4,744,198
206	Florida Assn. of Counties Commercial Paper	4,314,029	7,738,166	8,315,744	7,738,166	9,433,935
207	S.O. Helicopter Note	557,463	557,463	557,463	557,463	182,612
227	Gas Tax Revenue Bond	401	0	0	0	0
234	LOGT Revenue Bond Series 2004	4,891,745	4,890,785	4,890,785	4,890,785	5,000,000
261	Limited Tax General Obligation Bonds Series	6,099,024	3,434,192	3,434,192	3,434,192	3,433,188
Total Debt Service Funds		\$ 29,277,490	\$ 32,476,011	\$ 33,053,589	\$ 32,476,011	\$ 31,428,474
<u>Enterprise Funds</u>						
440	Waste Collection	\$ 6,604,229	\$ 7,560,580	\$ 7,565,096	\$ 7,429,429	\$ 7,045,368
450	Solid Waste	20,175,840	31,689,033	36,787,210	39,080,344	32,608,528
451	Daytona Beach International Airport	25,442,004	49,635,808	66,793,361	55,787,335	32,098,677
456	Volusia Transportation Authority	23,965,826	23,895,753	28,192,915	28,715,553	26,046,568
457	Water and Sewer Utilities	15,290,655	20,425,585	39,797,094	26,681,374	20,103,945
475	Parking Garage	0	0	0	998,023	3,766,023
Total Enterprise Funds		\$ 91,478,554	\$ 133,206,759	\$ 179,135,676	\$ 158,692,058	\$ 121,669,109
Subtotal Operating Budget		\$ 537,801,837	\$ 684,235,224	\$ 789,953,633	\$ 790,102,829	\$ 663,967,025
Less Operating Transfers		57,196,301	56,622,655	58,716,480	56,969,782	61,363,054
Total Operating Budget		\$ 480,605,536	\$ 627,612,569	\$ 731,237,153	\$ 733,133,047	\$ 602,603,971
<u>Capital Projects Funds</u>						
301	Volusia County Courthouse	\$ 2,708,849	\$ 0	\$ 1,730,138	\$ 1,730,138	\$ 0
305	Capital Outlay	759,788	1,324,330	1,524,330	1,324,330	10,650,000
308	DeLand Complex	770,988	15,150,000	15,150,000	15,150,000	0
309	Branch Jail Expansion	2,000,000	0	1,250	1,250	0
310	Residential Treatment Facility	0	0	2,826,967	0	0
313	Beach Capital Projects	1,153,342	5,600,000	13,840,247	6,791,663	400,000
317	Deltona Library Expansion	0	3,766,184	7,288,059	3,766,184	5,042,817
318	Ocean Center Expansion	3,013,085	494,540	64,430,653	54,430,653	523,050
320	Sheriff's Evidence Complex	2,000,000	0	2,148,573	148,573	0
322	I.T. Capital Projects	7,404,428	2,100,000	20,552,713	3,780,267	300,000
326	Park Projects	614,669	283,807	4,208,719	3,382,719	3,382,719
328	Trail Projects	2,858,140	3,700,000	4,647,042	4,647,042	1,000,000
334	Bond Funded Road Program	3,098,381	0	62,305,514	56,452,048	0
361	Forever Capital Projects	41,099,857	0	25,219,978	25,219,978	0
Total Capital Projects Funds		\$ 67,481,527	\$ 32,418,861	\$ 225,874,183	\$ 176,824,845	\$ 21,298,586
<u>Internal Service Funds</u>						
511	Computer Replacement	\$ 1,633,011	\$ 2,796,988	\$ 2,796,988	\$ 3,288,079	\$ 3,144,278
513	Equipment Maintenance	12,210,062	14,390,073	15,144,184	15,202,285	17,222,195
521	Insurance Management	10,944,414	13,223,596	13,605,933	14,459,839	15,108,234
530	Group Insurance	28,348,797	36,696,789	36,696,789	39,145,580	40,662,417
Total Internal Service Funds		\$ 53,136,284	\$ 67,107,446	\$ 68,243,894	\$ 72,095,783	\$ 76,137,124

Revenues by Major Sources and Fund Operating Budget

		Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
<u>Taxes</u>						
001	General	\$ 152,508,570	\$ 156,595,098	\$ 156,595,098	\$ 156,473,463	\$ 153,584,440
103	County Transportation Trust	15,894,618	16,113,125	16,113,125	15,300,000	15,606,000
104	Library	17,069,173	17,475,258	17,475,258	17,461,626	17,152,195
105	East Volusia Mosquito Control	4,867,022	4,958,871	4,958,871	4,958,871	4,846,543
106	Resort Tax	7,737,905	8,144,385	8,144,385	7,935,000	8,252,400
111	Convention Development Tax	7,735,629	8,255,200	8,255,200	8,255,200	8,667,960
114	Ponce De Leon Inlet and Port District	1,840,475	1,873,141	1,873,141	1,873,141	1,831,361
120	Municipal Service District	23,013,451	23,555,083	23,555,083	23,493,353	23,886,759
140	Fire Services	21,959,471	26,309,965	26,309,965	26,309,965	26,187,276
157	Silver Sands/Bethune Beach MSD	13,822	11,816	11,816	11,816	11,559
160	Volusia ECHO	5,745,466	7,329,574	7,329,574	7,329,574	7,172,650
161	Volusia Forever	0	3,891,881	3,891,881	3,880,381	7,353,029
261	Limited Tax General Obligation Bonds Series 2005	5,745,518	3,434,192	3,434,192	3,434,192	0
440	Waste Collection	158,301	150,000	150,000	150,000	150,000
450	Solid Waste	100	0	0	0	0
Total Taxes		\$ 264,289,521	\$ 278,097,589	\$ 278,097,589	\$ 276,866,582	\$ 274,702,172
<u>Licenses and Permits</u>						
001	General	\$ 514,964	\$ 479,700	\$ 479,700	\$ 463,700	\$ 525,676
120	Municipal Service District	2,420,228	2,597,996	2,597,996	2,087,996	1,755,119
122	Manatee Conservation	191,999	512,000	512,000	200,000	200,000
450	Solid Waste	16,690	10,000	10,000	10,000	12,000
Total Licenses and Permits		\$ 3,143,881	\$ 3,599,696	\$ 3,599,696	\$ 2,761,696	\$ 2,492,795
<u>Intergovernmental Revenues</u>						
001	General	\$ 10,804,516	\$ 11,011,724	\$ 11,011,724	\$ 11,011,724	\$ 11,727,522
103	County Transportation Trust	8,858,191	7,983,055	7,983,055	8,494,230	7,991,177
104	Library	577,109	583,274	583,274	564,498	550,500
105	East Volusia Mosquito Control	360,373	305,250	305,250	305,250	270,250
108	Sales Tax Trust	19,741,407	21,025,742	21,025,742	21,025,742	19,582,631
114	Ponce De Leon Inlet and Port District	92	100	100	100	100
115	E-911 Emergency Telephone System	1,169,371	750,000	750,000	970,000	1,290,000
120	Municipal Service District	146,407	147,500	147,500	147,500	147,500
140	Fire Services	39,812	28,885	28,885	28,885	78,900
159	Stormwater Utility	0	0	0	0	0
160	Volusia ECHO	368	0	0	250	0
161	Volusia Forever	207,948	7,307,434	7,330,054	22,620	0
261	Limited Tax General Obligation Bonds Series 2005	368	0	0	0	0
440	Waste Collection	36,227	20,000	20,000	20,000	0
450	Solid Waste	0	0	0	0	0
451	Daytona Beach International Airport	2,856,047	20,940,714	27,108,428	26,418,264	5,444,569
456	Volusia Transportation Authority	7,041,643	9,694,807	12,376,211	12,376,211	11,843,974
457	Water and Sewer Utilities	0	583,000	583,000	0	0
Total Intergovernmental Revenues		\$ 51,839,879	\$ 80,381,485	\$ 89,253,223	\$ 81,385,274	\$ 58,927,123
<u>Charges for Services</u>						
001	General	\$ 23,575,746	\$ 21,108,068	\$ 21,217,368	\$ 21,081,467	\$ 21,641,215
103	County Transportation Trust	9,361,154	5,185,247	5,685,247	6,253,131	6,124,380
104	Library	107,448	89,000	121,972	101,000	155,100
105	East Volusia Mosquito Control	728,734	300,000	300,000	300,000	250,000
114	Ponce De Leon Inlet and Port District	106	0	0	0	0

Revenues by Major Sources and Fund Operating Budget

		Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
115	E-911 Emergency Telephone System	\$ 1,329,869	\$ 1,300,000	\$ 1,300,000	\$ 1,211,800	\$ 1,139,940
116	Special Lighting Districts	185,002	215,705	215,705	215,705	243,132
118	Ocean Center	1,254,840	1,166,000	1,166,000	1,168,329	1,173,000
120	Municipal Service District	11,562,264	11,896,549	11,896,549	11,773,818	13,101,883
121	Special Assessments	192	0	0	0	0
131	Road Impact Fees-Zone 1 (Northeast)	3,203,172	4,100,000	4,100,000	4,100,000	2,465,000
132	Road Impact Fees-Zone 2 (Southeast)	895,804	1,026,000	1,026,000	1,026,000	193,000
133	Road Impact Fees-Zone 3 (Southwest)	3,397,799	4,241,000	4,241,000	4,241,000	4,241,000
134	Road Impact Fees-Zone 4 (Northwest)	1,438,588	1,374,000	1,374,000	1,374,000	981,000
140	Fire Services	991,731	995,408	995,408	995,408	1,129,698
159	Stormwater Utility	4,366,889	4,200,000	4,200,000	4,200,000	4,200,000
161	Volusia Forever	32,602	0	32,000	32,000	32,000
440	Waste Collection	5,503,075	5,894,328	5,894,328	5,668,167	5,997,196
450	Solid Waste	18,824,459	17,751,500	17,751,500	17,751,500	19,185,846
451	Daytona Beach International Airport	6,638,307	6,904,900	6,904,900	6,914,900	6,657,156
456	Volusia Transportation Authority	2,466,627	4,279,514	4,279,514	4,363,036	4,666,765
457	Water and Sewer Utilities	11,440,130	12,137,500	12,137,500	12,387,500	13,901,750
475	Parking Garage	0	0	0	0	2,631,500
Total Charges for Services		\$ 107,304,538	\$ 104,164,719	\$ 104,838,991	\$ 105,158,761	\$ 110,110,561

Fines and Forfeitures

001	General	\$ 6,078,759	\$ 4,450,235	\$ 4,450,235	\$ 4,734,575	\$ 4,472,374
104	Library	347,615	330,000	550,131	330,000	450,000
120	Municipal Service District	299,752	160,000	160,000	160,000	213,000
Total Fines and Forfeitures		\$ 6,726,126	\$ 4,940,235	\$ 5,160,366	\$ 5,224,575	\$ 5,135,374

Miscellaneous Revenues

001	General	\$ 6,377,497	\$ 4,385,986	\$ 4,400,986	\$ 5,128,226	\$ 7,814,718
103	County Transportation Trust	1,153,923	742,600	742,600	741,600	551,600
104	Library	705,917	384,956	384,956	644,956	646,856
105	East Volusia Mosquito Control	543,909	394,500	394,500	416,500	284,500
106	Resort Tax	53,561	0	0	0	0
108	Sales Tax Trust	0	0	0	0	0
111	Convention Development Tax	9,786	10,275	10,275	10,275	10,997
114	Ponce De Leon Inlet and Port District	422,551	150,000	150,000	150,000	200,000
115	E-911 Emergency Telephone System	122,454	75,000	75,000	125,000	130,000
118	Ocean Center	368,156	344,000	344,000	399,628	410,000
120	Municipal Service District	800,760	592,000	592,000	615,600	447,000
121	Special Assessments	61,056	0	13,133	0	0
122	Manatee Conservation	3,499	0	0	8,000	7,000
128	Court Improvement	0	0	0	0	0
130	Economic Development	104,781	98,500	98,500	98,500	100,000
131	Road Impact Fees-Zone 1 (Northeast)	395,270	200,000	200,000	200,000	150,000
132	Road Impact Fees-Zone 2 (Southeast)	299,606	50,000	50,000	50,000	40,000
133	Road Impact Fees-Zone 3 (Southwest)	233,550	120,000	120,000	120,000	45,000
134	Road Impact Fees-Zone 4 (Northwest)	261,038	130,000	130,000	130,000	40,000
135	Park Impact Fees-County	319,637	340,071	340,071	320,600	320,600
136	Park Impact Fees-Zone 1 (Northeast)	73,045	91,833	91,833	65,000	65,000
137	Park Impact Fees-Zone 2 (Southeast)	29,740	28,400	28,400	32,000	32,000
138	Park Impact Fees-Zone 3 (Southwest)	80,569	75,136	75,136	75,136	75,136
139	Park Impact Fees-Zone 4 (Northwest)	98,685	72,000	72,000	82,000	82,000
140	Fire Services	703,884	253,016	253,016	253,016	166,500

Revenues by Major Sources and Fund Operating Budget

		Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
151	Fire Impact Fees-Zone 1 (Northeast)	\$ 74,641	\$ 125,000	\$ 125,000	\$ 72,000	\$ 55,000
152	Fire Impact Fees-Zone 2 (Southeast)	45,557	47,500	47,500	40,500	37,500
153	Fire Impact Fees-Zone 3 (Southwest)	177,003	180,000	180,000	166,000	135,000
154	Fire Impact Fees-Zone 4 (Northwest)	96,735	77,000	77,000	77,000	77,000
157	Silver Sands/Bethune Beach MSD	357	0	0	0	0
159	Stormwater Utility	139,851	40,000	40,000	40,000	40,000
160	Volusia ECHO	612,981	303,500	303,500	406,000	665,000
161	Volusia Forever	222,531	241,000	241,000	241,000	250,000
170	Law Enforcement Trust	14,516	10,276	10,276	10,276	24,000
171	Beach Enforcement Trust	1,321	100	100	100	100
172	Federal Forfeiture Sharing Justice	24,914	6,000	6,000	6,000	25,000
173	Federal Forfeiture Sharing Treasury	358	276	276	365	200
201	Subordinate Lien Sales Tax Revenue	196,718	0	0	0	0
202	Sales Tax Improvement Revenue	0	0	0	0	0
203	Tourist Development Tax Revenue Bond	70,810	21,000	21,000	21,000	0
207	S.O. Helicopter Note	442,683	442,683	442,683	442,683	33,916
227	Gas Tax Revenue Bond	401	0	0	0	0
234	LOGT Revenue Bond Series 2004	102,418	0	0	0	0
261	Limited Tax General Obligation Bonds Series 2005	179,657	0	0	0	0
440	Waste Collection	281,626	195,500	195,500	245,500	245,500
450	Solid Waste	1,334,591	1,141,176	2,421,896	2,099,896	1,170,260
451	Daytona Beach International Airport	3,460,420	5,289,060	5,289,060	5,796,167	4,991,351
456	Volusia Transportation Authority	62,450	30,000	30,000	30,000	30,000
457	Water and Sewer Utilities	1,338,764	694,000	694,000	804,000	806,000
475	Parking Garage	0	0	0	0	136,500
Total Miscellaneous Revenues		\$ 22,104,177	\$ 17,382,344	\$ 18,691,197	\$ 20,164,524	\$ 20,341,234
Total Current Revenues		\$ 455,408,122	\$ 488,566,068	\$ 499,641,062	\$ 491,561,412	\$ 471,709,259
<u>Non-Revenues</u>						
001	General	\$ 9,595,544	\$ 50,016,486	\$ 67,275,938	\$ 80,105,521	\$ 43,675,111
103	County Transportation Trust	750,000	8,432,357	15,791,870	21,439,100	8,331,661
104	Library	98,603	4,290,363	8,508,751	9,465,902	2,634,490
105	East Volusia Mosquito Control	7,978	1,780,770	2,036,427	3,153,652	1,710,098
114	Ponce De Leon Inlet and Port District	590,630	6,304,035	7,887,611	7,999,810	5,851,467
115	E-911 Emergency Telephone System	0	1,342,281	1,740,604	2,777,099	1,218,295
118	Ocean Center	2,618,729	4,323,689	4,371,840	4,500,574	4,101,025
120	Municipal Service District	6,893,002	15,417,089	16,645,977	18,245,160	17,496,466
121	Special Assessments	195,547	0	886,406	688,334	0
122	Manatee Conservation	0	3,124	3,124	195,005	378,041
130	Economic Development	2,869,668	3,253,277	5,313,517	5,699,113	3,555,168
131	Road Impact Fees-Zone 1 (Northeast)	0	1,400,091	4,235,026	5,264,830	1,341,398
132	Road Impact Fees-Zone 2 (Southeast)	0	586,425	1,085,308	1,482,133	528,041
133	Road Impact Fees-Zone 3 (Southwest)	0	529,957	3,745,034	3,131,139	1,379,489
134	Road Impact Fees-Zone 4 (Northwest)	0	5,134,914	5,158,983	5,572,918	5,670,348
135	Park Impact Fees-County	0	1,239,019	1,241,150	1,272,884	1,167,214
136	Park Impact Fees-Zone 1 (Northeast)	0	472,424	472,424	666,565	456,565
137	Park Impact Fees-Zone 2 (Southeast)	0	97,248	97,248	251,048	233,048
138	Park Impact Fees-Zone 3 (Southwest)	0	422,710	592,880	333,467	8,433
139	Park Impact Fees-Zone 4 (Northwest)	0	317,606	355,450	613,655	523,567
140	Fire Services	286,854	6,600,446	10,103,798	11,496,228	6,364,336
151	Fire Impact Fees-Zone 1 (Northeast)	0	64,834	164,834	113,570	85,570
152	Fire Impact Fees-Zone 2 (Southeast)	0	129,531	129,531	127,787	18,287

Revenues by Major Sources and Fund Operating Budget

		Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
153	Fire Impact Fees-Zone 3 (Southwest)	\$ 0	\$ 278,609	\$ 278,609	\$ 335,175	\$ 251,175
154	Fire Impact Fees-Zone 4 (Northwest)	0	130,798	130,798	176,297	103,297
157	Silver Sands/Bethune Beach MSD	0	3,196	3,196	4,015	4,663
159	Stormwater Utility	1,136,963	1,883,566	2,796,921	2,197,530	668,297
160	Volusia ECHO	186,139	411,153	11,488,359	11,586,667	419,758
161	Volusia Forever	2,863,989	4,318,227	4,846,380	6,340,669	8,299,111
170	Law Enforcement Trust	184,732	84,143	140,643	751,898	270,855
171	Beach Enforcement Trust	511	9,510	9,510	10,288	10,388
172	Federal Forfeiture Sharing Justice	204,312	312,658	319,147	300,392	300,000
173	Federal Forfeiture Sharing Treasury	0	9,724	9,724	7,939	8,804
201	Subordinate Lien Sales Tax Revenue	8,481,847	8,561,842	8,561,842	8,561,842	8,634,541
202	Sales Tax Improvement Revenue	0	0	0	0	0
203	Tourist Development Tax Revenue Bond	4,665,453	7,272,563	7,272,563	7,272,563	4,744,198
206	Florida Assn. of Counties Commercial Paper	4,314,029	7,738,166	8,315,744	7,738,166	9,433,935
207	S.O. Helicopter Note	114,780	114,780	114,780	114,780	148,696
227	Gas Tax Revenue Bond	0	0	0	0	0
234	LOGT Revenue Bond Series 2004	4,789,327	4,890,785	4,890,785	4,890,785	5,000,000
261	Limited Tax General Obligation Bonds Series 2005	173,481	0	0	0	3,433,188
440	Waste Collection	625,000	1,300,752	1,305,268	1,345,762	652,672
450	Solid Waste	0	12,786,357	16,603,814	19,218,948	12,240,422
451	Daytona Beach International Airport	12,487,230	16,501,134	27,490,973	16,658,004	15,005,601
456	Volusia Transportation Authority	14,395,106	9,891,432	11,507,190	11,946,306	9,505,829
457	Water and Sewer Utilities	2,511,761	7,011,085	26,382,594	13,489,874	5,396,195
475	Parking Garage	0	0	0	998,023	998,023
Total Non-Revenues		\$ 81,041,215	\$ 195,669,156	\$ 290,312,571	\$ 298,541,417	\$ 192,257,766
Subtotal Revenues		\$ 536,449,337	\$ 684,235,224	\$ 789,953,633	\$ 790,102,829	\$ 663,967,025
	Less Operating Transfers	57,196,301	56,622,655	58,716,480	56,969,782	61,363,054
Total Operating Revenues		\$ 479,253,036	\$ 627,038,923	\$ 731,237,153	\$ 733,133,047	\$ 602,603,971

Expenditures by Fund

Fund No.	Fund Name	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
<u>Countywide Funds</u>						
001	General	\$ 194,803,318	\$ 248,047,297	\$ 265,431,049	\$ 244,184,367	\$ 243,441,056
103	County Transportation Trust	34,484,773	38,456,384	46,315,897	45,646,400	38,604,818
104	Library	16,665,817	23,152,851	27,624,342	26,108,492	21,589,141
160	Volusia ECHO	5,190,460	8,044,227	19,121,433	18,902,733	8,257,408
161	Volusia Forever	1,763,036	15,758,542	16,341,315	2,217,559	15,934,140
Total Countywide Funds		\$ 252,907,404	\$ 333,459,301	\$ 374,834,036	\$ 337,059,551	\$ 327,826,563
<u>Special Revenue Funds</u>						
105	East Volusia Mosquito Control	\$ 4,924,901	\$ 7,739,391	\$ 7,995,048	\$ 7,424,175	\$ 7,361,391
106	Resort Tax	7,791,466	8,144,385	8,144,385	7,935,000	8,252,400
108	Sales Tax Trust	19,741,408	21,025,742	21,025,742	21,025,742	19,582,631
111	Convention Development Tax	7,745,415	8,265,475	8,265,475	8,265,475	8,678,957
114	Ponce De Leon Inlet and Port District	1,997,110	8,327,276	9,910,852	4,171,584	7,882,928
115	E-911 Emergency Telephone System	2,251,839	3,467,281	3,865,604	3,865,604	3,778,235
116	Special Lighting Districts	207,982	215,705	215,705	215,705	243,132
118	Ocean Center	4,741,560	5,833,689	5,881,840	4,842,626	5,684,025
120	Municipal Service District	42,665,194	54,366,217	55,595,105	47,078,817	57,047,727
121	Special Assessments	684,811	0	899,539	688,334	0
122	Manatee Conservation	0	515,124	515,124	24,964	585,041
130	Economic Development	4,375,440	3,351,777	5,412,017	5,391,920	3,655,168
131	Road Impact Fees-Zone 1 (Northeast)	4,888,275	5,700,091	8,535,026	8,223,432	3,956,398
132	Road Impact Fees-Zone 2 (Southeast)	1,114,119	1,662,425	2,161,308	2,030,092	761,041
133	Road Impact Fees-Zone 3 (Southwest)	3,702,166	4,890,957	8,106,034	6,112,650	5,665,489
134	Road Impact Fees-Zone 4 (Northwest)	386,097	6,638,914	6,662,983	1,406,570	6,691,348
135	Park Impact Fees-County	225	1,579,090	1,581,221	426,270	1,487,814
136	Park Impact Fees-Zone 1 (Northeast)	0	564,257	564,257	275,000	521,565
137	Park Impact Fees-Zone 2 (Southeast)	0	125,648	125,648	50,000	265,048
138	Park Impact Fees-Zone 3 (Southwest)	235,651	497,846	668,016	400,170	83,569
139	Park Impact Fees-Zone 4 (Northwest)	90,756	389,606	427,450	172,088	605,567
140	Fire Services	21,144,253	34,187,720	37,691,072	33,134,166	33,926,710
151	Fire Impact Fees-Zone 1 (Northeast)	50,420	189,834	289,834	100,000	140,570
152	Fire Impact Fees-Zone 2 (Southeast)	50,000	177,031	177,031	150,000	55,787
153	Fire Impact Fees-Zone 3 (Southwest)	85,000	458,609	458,609	250,000	386,175
154	Fire Impact Fees-Zone 4 (Northwest)	100,000	207,798	207,798	150,000	180,297
157	Silver Sands/Bethune Beach MSD	13,732	15,012	15,012	15,012	16,222
159	Stormwater Utility	4,509,061	6,123,566	7,036,921	5,769,233	4,908,297
170	Law Enforcement Trust	95,542	94,419	150,919	591,419	294,855
171	Beach Enforcement Trust	0	9,610	9,610	0	10,488
172	Federal Forfeiture Sharing Justice	207,119	318,658	325,147	306,392	325,000
173	Federal Forfeiture Sharing Treasury	0	10,000	10,000	0	9,004
Total Special Revenue Funds		\$ 133,799,542	\$ 185,093,153	\$ 202,930,332	\$ 170,492,440	\$ 183,042,879
<u>Debt Service Funds</u>						
201	Subordinate Lien Sales Tax Revenue	\$ 8,678,565	\$ 8,561,842	\$ 8,561,842	\$ 8,561,842	\$ 8,634,541

Expenditures by Fund

Fund No.	Fund Name	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
203	Tourist Development Tax Revenue Bond	\$ 4,703,512	\$ 7,293,563	\$ 7,293,563	\$ 7,293,563	\$ 4,744,198
206	Florida Assn. of Counties Commercial Paper	4,314,030	7,738,166	8,315,744	7,738,166	9,433,935
207	S.O. Helicopter Note	557,453	557,463	557,463	557,463	182,612
227	Gas Tax Revenue Bond	97,375	0	0	0	0
234	LOGT Revenue Bond Series 2004	4,891,745	4,890,785	4,890,785	4,890,785	5,000,000
261	Limited Tax General Obligation Bonds Series	5,925,542	3,434,192	3,434,192	3,434,192	3,433,188
Total Debt Service Funds		\$ 29,168,222	\$ 32,476,011	\$ 33,053,589	\$ 32,476,011	\$ 31,428,474
<u>Enterprise Funds</u>						
440	Waste Collection	\$ 6,563,175	\$ 7,560,580	\$ 7,565,096	\$ 6,911,757	\$ 7,045,368
450	Solid Waste	13,445,123	31,689,033	36,787,210	26,839,922	32,608,528
451	Daytona Beach International Airport	29,692,661	49,635,808	66,793,361	40,781,734	32,098,677
456	Volusia Transportation Authority	21,891,771	23,895,753	28,192,915	27,967,915	26,046,568
457	Water and Sewer Utilities	12,859,807	20,425,585	39,797,094	21,285,179	20,103,945
475	Parking Garage	0	0	0	0	3,766,023
Total Enterprise Funds		\$ 84,452,537	\$ 133,206,759	\$ 179,135,676	\$ 123,786,507	\$ 121,669,109
Subtotal Operating Budget		\$ 500,327,705	\$ 684,235,224	\$ 789,953,633	\$ 663,814,509	\$ 663,967,025
Less Operating Transfers		57,196,301	56,622,655	58,716,480	56,969,782	61,363,054
Total Operating Budget		\$ 443,131,404	\$ 627,612,569	\$ 731,237,153	\$ 606,844,727	\$ 602,603,971
<u>Capital Projects Funds</u>						
301	Volusia County Courthouse	\$ 1,531,987	\$ 0	\$ 1,730,138	\$ 1,730,138	\$ 0
305	Capital Outlay	0	1,324,330	1,524,330	1,324,330	10,650,000
308	DeLand Complex	763,375	15,150,000	15,150,000	15,150,000	0
309	Branch Jail Expansion	23,590	0	1,250	1,250	0
310	Residential Treatment Facility	0	0	2,826,967	0	0
313	Beach Capital Projects	466,912	5,600,000	13,840,247	6,791,663	400,000
317	Deltona Library Expansion	0	3,766,184	7,288,059	3,766,184	5,042,817
318	Ocean Center Expansion	8,101,726	494,540	64,430,653	54,430,653	523,050
320	Sheriff's Evidence Complex	3,878,186	0	2,148,573	148,573	0
322	I.T. Capital Projects	3,545,638	2,100,000	20,552,713	3,780,267	300,000
326	Park Projects	1,512,345	283,807	4,208,719	2,949,986	3,382,719
328	Trail Projects	1,167,458	3,700,000	4,647,042	4,647,042	1,000,000
334	Bond Funded Road Program	6,501,485	0	62,305,514	56,452,048	0
361	Forever Capital Projects	15,629,719	0	25,219,978	25,219,978	0
Total Capital Projects Funds		\$ 43,122,421	\$ 32,418,861	\$ 225,874,183	\$ 176,392,112	\$ 21,298,586
<u>Internal Service Funds</u>						
511	Computer Replacement	\$ 1,353,012	\$ 2,796,988	\$ 2,796,988	\$ 1,320,109	\$ 3,144,278
513	Equipment Maintenance	12,304,951	14,390,073	15,144,184	13,221,917	17,222,195
521	Insurance Management	7,045,875	13,223,596	13,605,933	9,404,538	15,108,234
530	Group Insurance	27,028,895	36,696,789	36,696,789	32,399,812	40,662,417
Total Internal Service Funds		\$ 47,732,733	\$ 67,107,446	\$ 68,243,894	\$ 56,346,376	\$ 76,137,124

Expenditures by Fund and Category

FY 2007-08

	Personal Services	Operating Expenditures	Capital Outlay	Subtotal Operating Expenditures	Capital Improvements
001 General	\$ 114,465,165	\$ 61,628,881	\$ 5,503,433	\$ 181,597,479	\$ 2,273,073
103 County Transportation Trust	\$ 13,504,685	\$ 11,192,235	\$ 1,254,822	\$ 25,951,742	\$ 10,345,933
104 Library	\$ 9,530,143	\$ 6,605,751	\$ 391,500	\$ 16,527,394	\$ 440,000
160 Volusia ECHO	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
161 Volusia Forever	\$ 115,943	\$ 1,225,872	\$ 61,975	\$ 1,403,790	\$ 193,836
Total Countywide Funds	\$ 137,615,936	\$ 80,652,739	\$ 7,211,730	\$ 225,480,405	\$ 13,252,842
105 East Volusia Mosquito Control	\$ 2,558,942	\$ 2,448,130	\$ 401,892	\$ 5,408,964	\$ 0
106 Resort Tax	\$ 0	\$ 110,032	\$ 0	\$ 110,032	\$ 0
108 Sales Tax Trust	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
111 Convention Development Tax	\$ 0	\$ 8,678,957	\$ 0	\$ 8,678,957	\$ 0
114 Ponce De Leon Inlet and Port District	\$ 140,962	\$ 398,794	\$ 0	\$ 539,756	\$ 3,800,000
115 E-911 Emergency Telephone System	\$ 116,416	\$ 2,839,680	\$ 330,061	\$ 3,286,157	\$ 0
116 Special Lighting Districts	\$ 0	\$ 243,132	\$ 0	\$ 243,132	\$ 0
118 Ocean Center	\$ 1,959,300	\$ 2,847,050	\$ 4,500	\$ 4,810,850	\$ 500,000
120 Municipal Service District	\$ 25,983,144	\$ 16,107,570	\$ 1,728,954	\$ 43,819,668	\$ 0
122 Manatee Conservation	\$ 0	\$ 7,000	\$ 0	\$ 7,000	\$ 0
130 Economic Development	\$ 947,402	\$ 1,367,640	\$ 0	\$ 2,315,042	\$ 0
131 Road Impact Fees-Zone 1 (Northeast)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,700,000
132 Road Impact Fees-Zone 2 (Southeast)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 126,032
133 Road Impact Fees-Zone 3 (Southwest)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,258,000
134 Road Impact Fees-Zone 4 (Northwest)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,825,000
135 Park Impact Fees-County	\$ 0	\$ 0	\$ 0	\$ 0	\$ 380,864
136 Park Impact Fees-Zone 1 (Northeast)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200,000
137 Park Impact Fees-Zone 2 (Southeast)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
138 Park Impact Fees-Zone 3 (Southwest)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
139 Park Impact Fees-Zone 4 (Northwest)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
140 Fire Services	\$ 16,225,159	\$ 9,071,752	\$ 1,151,850	\$ 26,448,761	\$ 1,676,242
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	\$ 16,222	\$ 0	\$ 16,222	\$ 0
159 Stormwater Utility	\$ 202,564	\$ 2,709,034	\$ 325,000	\$ 3,236,598	\$ 1,610,000
170 Law Enforcement Trust	\$ 0	\$ 162,000	\$ 0	\$ 162,000	\$ 0
171 Beach Enforcement Trust	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
172 Federal Forfeiture Sharing Justice	\$ 0	\$ 120,000	\$ 0	\$ 120,000	\$ 0
173 Federal Forfeiture Sharing Treasury	\$ 0	\$ 1,500	\$ 0	\$ 1,500	\$ 0
Total Special Revenue Funds	\$ 48,133,889	\$ 47,128,493	\$ 3,942,257	\$ 99,204,639	\$ 15,076,138
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

Expenditures by Fund and Category

FY 2007-08

Debt Service	Grants and Aids	Transfers	Reserves	Charge Reimb	Total Expenditures		
\$ 0	\$ 23,456,623	\$ 29,749,272	\$ 24,426,165	\$ -18,061,556	\$ 243,441,056	General	001
\$ 0	\$ 0	\$ 0	\$ 2,913,809	\$ -606,666	\$ 38,604,818	County Transportation Trust	103
\$ 0	\$ 0	\$ 2,590,683	\$ 2,031,064	\$ 0	\$ 21,589,141	Library	104
\$ 0	\$ 7,157,408	\$ 1,000,000	\$ 100,000	\$ 0	\$ 8,257,408	Volusia ECHO	160
\$ 0	\$ 8,159,144	\$ 6,177,370	\$ 0	\$ 0	\$ 15,934,140	Volusia Forever	161
\$ 0	\$ 38,773,175	\$ 39,517,325	\$ 29,471,038	\$ -18,668,222	\$ 327,826,563	Total Countywide Funds	
\$ 0	\$ 350,000	\$ 0	\$ 1,602,427	\$ 0	\$ 7,361,391	East Volusia Mosquito Control	105
\$ 0	\$ 0	\$ 8,142,368	\$ 0	\$ 0	\$ 8,252,400	Resort Tax	106
\$ 0	\$ 0	\$ 19,582,631	\$ 0	\$ 0	\$ 19,582,631	Sales Tax Trust	108
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 8,678,957	Convention Development Tax	111
\$ 0	\$ 338,031	\$ 648,660	\$ 2,556,481	\$ 0	\$ 7,882,928	Ponce De Leon Inlet and Port District	114
\$ 0	\$ 0	\$ 489,572	\$ 2,506	\$ 0	\$ 3,778,235	E-911 Emergency Telephone System	115
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 243,132	Special Lighting Districts	116
\$ 0	\$ 0	\$ 0	\$ 373,175	\$ 0	\$ 5,684,025	Ocean Center	118
\$ 0	\$ 117,325	\$ 2,925,051	\$ 10,185,683	\$ 0	\$ 57,047,727	Municipal Service District	120
\$ 0	\$ 121,548	\$ 256,493	\$ 200,000	\$ 0	\$ 585,041	Manatee Conservation	122
\$ 0	\$ 1,250,000	\$ 0	\$ 90,126	\$ 0	\$ 3,655,168	Economic Development	130
\$ 0	\$ 0	\$ 2,111,000	\$ 145,398	\$ 0	\$ 3,956,398	Road Impact Fees-Zone 1 (Northeast)	131
\$ 0	\$ 0	\$ 558,000	\$ 77,009	\$ 0	\$ 761,041	Road Impact Fees-Zone 2 (Southeast)	132
\$ 0	\$ 0	\$ 1,940,000	\$ 467,489	\$ 0	\$ 5,665,489	Road Impact Fees-Zone 3 (Southwest)	133
\$ 0	\$ 0	\$ 391,000	\$ 4,475,348	\$ 0	\$ 6,691,348	Road Impact Fees-Zone 4 (Northwest)	134
\$ 0	\$ 0	\$ 0	\$ 1,106,950	\$ 0	\$ 1,487,814	Park Impact Fees-County	135
\$ 0	\$ 0	\$ 0	\$ 321,565	\$ 0	\$ 521,565	Park Impact Fees-Zone 1 (Northeast)	136
\$ 0	\$ 0	\$ 0	\$ 265,048	\$ 0	\$ 265,048	Park Impact Fees-Zone 2 (Southeast)	137
\$ 0	\$ 0	\$ 0	\$ 83,569	\$ 0	\$ 83,569	Park Impact Fees-Zone 3 (Southwest)	138
\$ 0	\$ 0	\$ 0	\$ 605,567	\$ 0	\$ 605,567	Park Impact Fees-Zone 4 (Northwest)	139
\$ 0	\$ 38,823	\$ 292,732	\$ 5,498,680	\$ -28,528	\$ 33,926,710	Fire Services	140
\$ 0	\$ 0	\$ 135,000	\$ 5,570	\$ 0	\$ 140,570	Fire Impact Fees-Zone 1 (Northeast)	151
\$ 0	\$ 0	\$ 50,000	\$ 5,787	\$ 0	\$ 55,787	Fire Impact Fees-Zone 2 (Southeast)	152
\$ 0	\$ 0	\$ 50,000	\$ 336,175	\$ 0	\$ 386,175	Fire Impact Fees-Zone 3 (Southwest)	153
\$ 0	\$ 0	\$ 180,000	\$ 297	\$ 0	\$ 180,297	Fire Impact Fees-Zone 4 (Northwest)	154
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 16,222	Silver Sands/Bethune Beach MSD	157
\$ 0	\$ 0	\$ 0	\$ 61,699	\$ 0	\$ 4,908,297	Stormwater Utility	159
\$ 0	\$ 0	\$ 20,000	\$ 112,855	\$ 0	\$ 294,855	Law Enforcement Trust	170
\$ 0	\$ 0	\$ 0	\$ 10,488	\$ 0	\$ 10,488	Beach Enforcement Trust	171
\$ 0	\$ 0	\$ 0	\$ 205,000	\$ 0	\$ 325,000	Federal Forfeiture Sharing Justice	172
\$ 0	\$ 0	\$ 0	\$ 7,504	\$ 0	\$ 9,004	Federal Forfeiture Sharing Treasury	173
\$ 0	\$ 2,215,727	\$ 37,772,507	\$ 28,802,396	\$ -28,528	\$ 183,042,879	Total Special Revenue Funds	
\$ 8,634,541	\$ 0	\$ 0	\$ 0	\$ 0	\$ 8,634,541	Subordinate Lien Sales Tax Revenue	201
\$ 4,744,198	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,744,198	Tourist Development Tax Revenue Bond	203
\$ 9,433,935	\$ 0	\$ 0	\$ 0	\$ 0	\$ 9,433,935	Florida Assn. of Counties Commercial Paper	206
\$ 182,612	\$ 0	\$ 0	\$ 0	\$ 0	\$ 182,612	S.O. Helicopter Note	207
\$ 5,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,000,000	LOGT Revenue Bond Series 2004	234
\$ 3,433,188	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,433,188	Limited Tax General Obligation Bonds Series	261
\$ 31,428,474	\$ 0	\$ 0	\$ 0	\$ 0	\$ 31,428,474	Total Debt Service Funds	

Expenditures by Fund and Category

FY 2007-08

	Personal Services	Operating Expenditures	Capital Outlay	Subtotal Operating Expenditures	Capital Improvements
440 Waste Collection	\$ 0	\$ 7,045,368	\$ 0	\$ 7,045,368	\$ 0
450 Solid Waste	\$ 4,205,790	\$ 8,229,062	\$ 2,803,500	\$ 15,238,352	\$ 5,675,000
451 Daytona Beach International Airport	\$ 3,701,256	\$ 5,866,262	\$ 82,200	\$ 9,649,718	\$ 0
456 Volusia Transportation Authority	\$ 11,710,072	\$ 9,284,427	\$ 4,929,793	\$ 25,924,292	\$ 47,276
457 Water and Sewer Utilities	\$ 3,380,177	\$ 6,536,177	\$ 294,303	\$ 10,210,657	\$ 6,155,800
475 Parking Garage	\$ 130,125	\$ 1,655,830	\$ 0	\$ 1,785,955	\$ 0
Total Enterprise Funds	\$ 23,127,420	\$ 38,617,126	\$ 8,109,796	\$ 69,854,342	\$ 11,878,076
Subtotal Operating Budget	\$ 208,877,245	\$ 166,398,358	\$ 19,263,783	\$ 394,539,386	\$ 40,207,056
Less Operating Transfers					
Total Operating Budget	\$ 208,877,245	\$ 166,398,358	\$ 19,263,783	\$ 394,539,386	\$ 40,207,056
305 Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,650,000
313 Beach Capital Projects	\$ 0	\$ 0	\$ 0	\$ 0	\$ 367,334
317 Deltona Library Expansion	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,042,817
318 Ocean Center Expansion	\$ 0	\$ 0	\$ 0	\$ 0	\$ 523,050
322 I.T. Capital Projects	\$ 0	\$ 300,000	\$ 0	\$ 300,000	\$ 0
326 Park Projects	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,382,719
328 Trail Projects	\$ 0	\$ 0	\$ 0	\$ 0	\$ 291,653
Total Capital Projects Funds	\$ 0	\$ 300,000	\$ 0	\$ 300,000	\$ 20,257,573
511 Computer Replacement	\$ 0	\$ 195,100	\$ 964,000	\$ 1,159,100	\$ 0
513 Equipment Maintenance	\$ 2,753,070	\$ 9,339,259	\$ 2,896,500	\$ 14,988,829	\$ 0
521 Insurance Management	\$ 763,373	\$ 8,076,714	\$ 25,000	\$ 8,865,087	\$ 0
530 Group Insurance	\$ 65,872	\$ 33,917,056	\$ 0	\$ 33,982,928	\$ 0
Total Internal Service Funds	\$ 3,582,315	\$ 51,528,129	\$ 3,885,500	\$ 58,995,944	\$ 0

Expenditures by Fund and Category

FY 2007-08

Debt Service	Grants and Aids	Transfers	Reserves	Charge Reimb	Total Expenditures		
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,045,368	Waste Collection	440
\$ 451,645	\$ 1,008,000	\$ 135,000	\$ 10,100,531	\$ 0	\$ 32,608,528	Solid Waste	450
\$ 3,984,405	\$ 0	\$ 0	\$ 18,561,738	\$ -97,184	\$ 32,098,677	Daytona Beach International Airport	451
\$ 0	\$ 0	\$ 0	\$ 75,000	\$ 0	\$ 26,046,568	Volusia Transportation Authority	456
\$ 1,192,846	\$ 0	\$ 0	\$ 2,762,065	\$ -217,423	\$ 20,103,945	Water and Sewer Utilities	457
\$ 978,515	\$ 0	\$ 0	\$ 1,001,553	\$ 0	\$ 3,766,023	Parking Garage	475
\$ 6,607,411	\$ 1,008,000	\$ 135,000	\$ 32,500,887	\$ -314,607	\$ 121,669,109	Total Enterprise Funds	
\$ 38,035,885	\$ 41,996,902	\$ 77,424,832	\$ 90,774,321	\$ -19,011,357	\$ 663,967,025	Subtotal Operating Budget	
		61,363,054			61,363,054	Less Operating Transfers	
\$ 38,035,885	\$ 41,996,902	\$ 16,061,778	\$ 90,774,321	\$ -19,011,357	\$ 602,603,971	Total Operating Budget	
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,650,000	Capital Outlay	305
\$ 0	\$ 0	\$ 32,666	\$ 0	\$ 0	\$ 400,000	Beach Capital Projects	313
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,042,817	Deltona Library Expansion	317
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 523,050	Ocean Center Expansion	318
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 300,000	I.T. Capital Projects	322
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,382,719	Park Projects	326
\$ 0	\$ 0	\$ 708,347	\$ 0	\$ 0	\$ 1,000,000	Trail Projects	328
\$ 0	\$ 0	\$ 741,013	\$ 0	\$ 0	\$ 21,298,586	Total Capital Projects Funds	
\$ 80,000	\$ 0	\$ 0	\$ 1,905,178	\$ 0	\$ 3,144,278	Computer Replacement	511
\$ 0	\$ 12,500	\$ 0	\$ 2,220,866	\$ 0	\$ 17,222,195	Equipment Maintenance	513
\$ 0	\$ 253,300	\$ 0	\$ 5,989,847	\$ 0	\$ 15,108,234	Insurance Management	521
\$ 0	\$ 0	\$ 0	\$ 6,679,489	\$ 0	\$ 40,662,417	Group Insurance	530
\$ 80,000	\$ 265,800	\$ 0	\$ 16,795,380	\$ 0	\$ 76,137,124	Total Internal Service Funds	

Expenditures by Division Operating Budget

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Accounting	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,381,169
Airport	26,381,692	44,061,508	60,984,630	34,937,440	26,759,235
Animal Control	1,060,737	1,208,846	1,237,283	1,169,772	1,309,934
Beach Safety	8,061,396	8,678,393	9,076,996	8,995,663	8,516,965
Building, Zoning and Code Administration	6,268,572	5,801,543	7,015,258	6,910,686	4,807,059
CFO/Treasury	0	0	0	0	375,441
Children's Services	2,071,189	2,150,188	2,268,182	2,268,182	2,080,035
Clerk of the Circuit Court	1,846,267	2,050,912	2,132,068	2,132,068	2,309,531
Community Assistance	7,448,519	8,718,199	8,939,810	8,831,949	8,383,052
Construction Engineering	18,382,514	24,406,921	33,351,310	25,059,172	23,568,793
Cooperative Extension	719,362	829,107	943,797	905,668	848,243
Corrections	32,302,811	33,485,497	34,463,393	35,650,612	34,946,080
County Attorney	1,135,482	1,507,768	1,617,145	1,559,912	1,796,570
County Council	571,203	557,876	614,300	649,300	531,349
County Manager	1,674,424	1,890,212	2,177,672	2,024,733	1,723,674
Debt Service	28,529,129	36,435,167	37,012,745	36,470,730	35,412,879
Economic Development	4,375,440	3,351,777	5,412,017	5,391,920	3,655,168
Elections	4,017,716	3,552,451	4,238,547	4,198,538	4,432,354
Emergency Management	2,535,379	1,346,824	1,783,481	1,777,982	838,987
Emergency Medical Services	1,154,555	2,293,295	2,345,000	2,726,544	3,934,090
Environmental Management	1,967,490	2,933,986	3,115,566	2,611,918	3,236,958
Facilities	7,813,837	9,307,638	14,927,484	14,663,727	8,861,304
Facility Planning and Construction	0	458,356	458,356	309,172	130,057
Financial Services	6,329,736	6,513,501	7,035,860	6,682,410	0
Fire Services	23,982,229	38,601,750	42,596,492	37,743,961	37,754,876
Growth and Resource Management	5,793,968	8,753,710	19,867,936	19,640,516	9,073,318
Growth Management Commission	268,836	301,193	303,943	300,678	318,493
Health Services	3,073,504	3,153,720	3,153,720	3,153,720	2,874,781
Information Technology	8,199,133	8,811,071	9,787,891	9,432,872	7,563,391
Internal Auditing	110,118	111,288	119,670	119,670	9,755
Justice System	3,543,288	3,840,723	3,953,400	3,949,602	3,179,876
Land Acquisition and Management	3,055,507	17,795,851	18,518,846	4,395,090	17,177,726
Leisure Services	13,445,616	17,282,174	19,203,673	17,143,396	16,613,664
Library Services	16,665,817	23,152,851	27,624,342	26,108,492	21,383,717
LOGT 5 Road Projects	5,991,282	8,861,762	12,472,437	12,636,057	7,482,933
Management and Budget	219,483	195,164	233,667	206,105	682,023
Medical Examiner	1,737,860	1,950,989	2,009,741	1,942,864	1,968,379
Mosquito Control	4,924,901	7,739,391	7,995,048	7,424,175	7,361,391
Non-Departmental	73,293,719	121,825,658	123,371,432	94,226,145	107,232,378

Expenditures by Division Operating Budget

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Ocean Center	\$ 4,741,560	\$ 5,833,689	\$ 5,881,840	\$ 4,842,626	\$ 9,450,048
Office of the Sheriff	60,036,531	65,690,552	68,633,824	68,536,441	71,904,401
Personnel	974,520	980,411	1,022,190	949,601	801,494
Planning and Development Services	1,697,225	2,241,614	2,566,757	2,528,507	1,827,002
Ponce De Leon Inlet and Port District	1,997,110	8,327,276	9,910,852	4,171,584	7,882,928
Procurement	744,257	724,298	786,324	741,524	996,891
Property Appraisal	6,756,225	7,221,235	7,437,934	7,329,184	7,099,745
Property Tax Reform	0	0	0	0	6,887,552
Public Protection Services	640,109	596,861	647,678	605,795	578,768
Public Works Services	1,488,617	2,593,814	3,619,255	3,619,255	3,486,900
Revenue	0	0	0	0	5,084,281
Road and Bridge	15,121,733	16,307,145	17,320,648	17,081,408	15,843,021
Solid Waste	20,008,298	39,249,613	44,352,306	33,751,679	39,653,896
State Department of Juvenile Justice	3,491,152	3,954,159	3,573,476	3,573,476	3,706,444
State Mandated Costs	1,799,193	2,111,928	2,128,439	2,128,439	2,596,511
Tourist Development	7,745,415	8,265,475	8,265,475	8,265,475	8,678,957
Traffic Engineering	4,276,095	5,179,129	5,796,586	5,711,586	5,297,447
Veterans' Services	596,315	595,861	619,981	604,161	616,301
Volusia Transportation Authority	21,891,771	23,895,753	28,192,915	27,967,915	26,046,568
Water Resources and Utilities	17,368,868	26,549,151	46,834,015	27,054,412	25,012,242
Subtotal Operating Budget	\$ 500,327,705	\$ 684,235,224	\$ 789,953,633	\$ 663,814,509	\$ 663,967,025
Less Operating Transfers	57,196,301	56,622,655	58,716,480	56,969,782	61,363,054
Total Operating Budget	\$ 443,131,404	\$ 627,038,923	\$ 731,237,153	\$ 606,844,727	\$ 602,603,971

Operating Budget FY 2007-08

	General Fund 001	County Transportation Trust 103	Library 104
Revenues			
Taxes	\$ 153,584,440	\$ 15,606,000	\$ 17,152,195
Licenses and Permits	525,676	0	0
Intergovernmental Revenues	11,727,522	7,991,177	550,500
Charges for Services	21,641,215	6,124,380	155,100
Fines and Forfeitures	4,472,374	0	450,000
Miscellaneous Revenues	7,814,718	551,600	646,856
Total Current Revenues	\$ 199,765,945	\$ 30,273,157	\$ 18,954,651
Non-Revenues	43,675,111	8,331,661	2,634,490
Total Revenues	\$ 243,441,056	\$ 38,604,818	\$ 21,589,141
Less Operating Transfers	16,866,561	0	954,666
Total Operating Budget	\$ 226,574,495	\$ 38,604,818	\$ 20,634,475
Expenditures			
Personal Services	\$ 114,465,165	\$ 13,504,685	\$ 9,530,143
Operating Expenses	61,628,881	11,192,235	6,605,751
Capital Outlay	5,503,433	1,254,822	391,500
Total Operating Expenditures	\$ 181,597,479	\$ 25,951,742	\$ 16,527,394
Capital Improvements	2,273,073	10,345,933	440,000
Debt Service	0	0	0
Grants and Aids	23,456,623	0	0
Transfers	29,749,272	0	2,590,683
Reserves	24,426,165	2,913,809	2,031,064
Total Expenditures	\$ 261,502,612	\$ 39,211,484	\$ 21,589,141
Reimbursement	-18,061,556	-606,666	0
Net Expenditures	\$ 243,441,056	\$ 38,604,818	\$ 21,589,141
Less Operating Transfers	16,866,561	0	954,666
Total Operating Budget	\$ 226,574,495	\$ 38,604,818	\$ 20,634,475

Operating Budget FY 2007-08

	East Volusia Mosquito Control 105	Resort Tax 106	Sales Tax Trust 108
Revenues			
Taxes	\$ 4,846,543	\$ 8,252,400	\$ 0
Licenses and Permits	0	0	0
Intergovernmental Revenues	270,250	0	19,582,631
Charges for Services	250,000	0	0
Fines and Forfeitures	0	0	0
Miscellaneous Revenues	284,500	0	0
Total Current Revenues	\$ 5,651,293	\$ 8,252,400	\$ 19,582,631
Non-Revenues	1,710,098	0	0
Total Revenues	\$ 7,361,391	\$ 8,252,400	\$ 19,582,631
Less Operating Transfers	0	7,619,318	19,582,631
Total Operating Budget	\$ 7,361,391	\$ 633,082	\$ 0
Expenditures			
Personal Services	\$ 2,558,942	\$ 0	\$ 0
Operating Expenses	2,448,130	110,032	0
Capital Outlay	401,892	0	0
Total Operating Expenditures	\$ 5,408,964	\$ 110,032	\$ 0
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	350,000	0	0
Transfers	0	8,142,368	19,582,631
Reserves	1,602,427	0	0
Total Expenditures	\$ 7,361,391	\$ 8,252,400	\$ 19,582,631
Reimbursement	0	0	0
Net Expenditures	\$ 7,361,391	\$ 8,252,400	\$ 19,582,631
Less Operating Transfers	0	7,619,318	19,582,631
Total Operating Budget	\$ 7,361,391	\$ 633,082	\$ 0

Operating Budget

FY 2007-08

	Convention Development Tax 111	Ponce De Leon Port Authority 114	E-911 Emergency Telephone System 115
Revenues			
Taxes	\$ 8,667,960	\$ 1,831,361	\$ 0
Licenses and Permits	0	0	0
Intergovernmental Revenues	0	100	1,290,000
Charges for Services	0	0	1,139,940
Fines and Forfeitures	0	0	0
Miscellaneous Revenues	10,997	200,000	130,000
Total Current Revenues	\$ 8,678,957	\$ 2,031,461	\$ 2,559,940
Non-Revenues	0	5,851,467	1,218,295
Total Revenues	\$ 8,678,957	\$ 7,882,928	\$ 3,778,235
Less Operating Transfers	0	648,660	489,572
Total Operating Budget	\$ 8,678,957	\$ 7,234,268	\$ 3,288,663
Expenditures			
Personal Services	\$ 0	\$ 140,962	\$ 116,416
Operating Expenses	8,678,957	398,794	2,839,680
Capital Outlay	0	0	330,061
Total Operating Expenditures	\$ 8,678,957	\$ 539,756	\$ 3,286,157
Capital Improvements	0	3,800,000	0
Debt Service	0	0	0
Grants and Aids	0	338,031	0
Transfers	0	648,660	489,572
Reserves	0	2,556,481	2,506
Total Expenditures	\$ 8,678,957	\$ 7,882,928	\$ 3,778,235
Reimbursement	0	0	0
Net Expenditures	\$ 8,678,957	\$ 7,882,928	\$ 3,778,235
Less Operating Transfers	0	648,660	489,572
Total Operating Budget	\$ 8,678,957	\$ 7,234,268	\$ 3,288,663

Operating Budget

FY 2007-08

	Special Lighting Districts 116	Ocean Center 118	Municipal Service District 120
Revenues			
Taxes	\$ 0	\$ 0	\$ 23,886,759
Licenses and Permits	0	0	1,755,119
Intergovernmental Revenues	0	0	147,500
Charges for Services	243,132	1,173,000	13,101,883
Fines and Forfeitures	0	0	213,000
Miscellaneous Revenues	0	410,000	447,000
Total Current Revenues	\$ 243,132	\$ 1,583,000	\$ 39,551,261
Non-Revenues	0	4,101,025	17,496,466
Total Revenues	\$ 243,132	\$ 5,684,025	\$ 57,047,727
Less Operating Transfers	0	0	2,925,051
Total Operating Budget	\$ 243,132	\$ 5,684,025	\$ 54,122,676
Expenditures			
Personal Services	\$ 0	\$ 1,959,300	\$ 25,983,144
Operating Expenses	243,132	2,847,050	16,107,570
Capital Outlay	0	4,500	1,728,954
Total Operating Expenditures	\$ 243,132	\$ 4,810,850	\$ 43,819,668
Capital Improvements	0	500,000	0
Debt Service	0	0	0
Grants and Aids	0	0	117,325
Transfers	0	0	2,925,051
Reserves	0	373,175	10,185,683
Total Expenditures	\$ 243,132	\$ 5,684,025	\$ 57,047,727
Reimbursement	0	0	0
Net Expenditures	\$ 243,132	\$ 5,684,025	\$ 57,047,727
Less Operating Transfers	0	0	2,925,051
Total Operating Budget	\$ 243,132	\$ 5,684,025	\$ 54,122,676

Operating Budget

FY 2007-08

	Special Assessments 121	Manatee Conservation 122	Economic Development 130
Revenues			
Taxes	\$ 0	\$ 0	\$ 0
Licenses and Permits	0	200,000	0
Intergovernmental Revenues	0	0	0
Charges for Services	0	0	0
Fines and Forfeitures	0	0	0
Miscellaneous Revenues	0	7,000	100,000
Total Current Revenues	\$ 0	\$ 207,000	\$ 100,000
Non-Revenues	0	378,041	3,555,168
Total Revenues	\$ 0	\$ 585,041	\$ 3,655,168
Less Operating Transfers	0	256,493	0
Total Operating Budget	\$ 0	\$ 328,548	\$ 3,655,168
Expenditures			
Personal Services	\$ 0	\$ 0	\$ 947,402
Operating Expenses	0	7,000	1,367,640
Capital Outlay	0	0	0
Total Operating Expenditures	\$ 0	\$ 7,000	\$ 2,315,042
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	121,548	1,250,000
Transfers	0	256,493	0
Reserves	0	200,000	90,126
Total Expenditures	\$ 0	\$ 585,041	\$ 3,655,168
Reimbursement	0	0	0
Net Expenditures	\$ 0	\$ 585,041	\$ 3,655,168
Less Operating Transfers	0	256,493	0
Total Operating Budget	\$ 0	\$ 328,548	\$ 3,655,168

Operating Budget FY 2007-08

	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	2,465,000	193,000	4,241,000
Fines and Forfeitures	0	0	0
Miscellaneous Revenues	150,000	40,000	45,000
Total Current Revenues	\$ 2,615,000	\$ 233,000	\$ 4,286,000
Non-Revenues	1,341,398	528,041	1,379,489
Total Revenues	\$ 3,956,398	\$ 761,041	\$ 5,665,489
Less Operating Transfers	2,111,000	558,000	1,940,000
Total Operating Budget	\$ 1,845,398	\$ 203,041	\$ 3,725,489
Expenditures			
Personal Services	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Total Operating Expenditures	\$ 0	\$ 0	\$ 0
Capital Improvements	1,700,000	126,032	3,258,000
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	2,111,000	558,000	1,940,000
Reserves	145,398	77,009	467,489
Total Expenditures	\$ 3,956,398	\$ 761,041	\$ 5,665,489
Reimbursement	0	0	0
Net Expenditures	\$ 3,956,398	\$ 761,041	\$ 5,665,489
Less Operating Transfers	2,111,000	558,000	1,940,000
Total Operating Budget	\$ 1,845,398	\$ 203,041	\$ 3,725,489

Operating Budget FY 2007-08

	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	981,000	0	0
Fines and Forfeitures	0	0	0
Miscellaneous Revenues	40,000	320,600	65,000
Total Current Revenues	\$ 1,021,000	\$ 320,600	\$ 65,000
Non-Revenues	5,670,348	1,167,214	456,565
Total Revenues	\$ 6,691,348	\$ 1,487,814	\$ 521,565
Less Operating Transfers	391,000	0	0
Total Operating Budget	\$ 6,300,348	\$ 1,487,814	\$ 521,565
Expenditures			
Personal Services	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Total Operating Expenditures	\$ 0	\$ 0	\$ 0
Capital Improvements	1,825,000	380,864	200,000
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	391,000	0	0
Reserves	4,475,348	1,106,950	321,565
Total Expenditures	\$ 6,691,348	\$ 1,487,814	\$ 521,565
Reimbursement	0	0	0
Net Expenditures	\$ 6,691,348	\$ 1,487,814	\$ 521,565
Less Operating Transfers	391,000	0	0
Total Operating Budget	\$ 6,300,348	\$ 1,487,814	\$ 521,565

Operating Budget FY 2007-08

	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	32,000	75,136	82,000
Total Current Revenues	\$ 32,000	\$ 75,136	\$ 82,000
Non-Revenues	233,048	8,433	523,567
Total Revenues	\$ 265,048	\$ 83,569	\$ 605,567
Less Operating Transfers	0	0	0
Total Operating Budget	\$ 265,048	\$ 83,569	\$ 605,567
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	0	0	0
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	265,048	83,569	605,567
Total Expenditures	\$ 265,048	\$ 83,569	\$ 605,567
Reimbursement	0	0	0
Net Expenditures	\$ 265,048	\$ 83,569	\$ 605,567
Less Operating Transfers	0	0	0
Total Operating Budget	\$ 265,048	\$ 83,569	\$ 605,567

Operating Budget FY 2007-08

	Fire Services 140	Fire Impact Fees Zone 1 151	Fire Impact Fees Zone 2 152
Revenues			
Taxes	\$ 26,187,276	\$ 0	\$ 0
Licenses and Permits	0	0	0
Intergovernmental Revenues	78,900	0	0
Charges for Services	1,129,698	0	0
Fines and Forfeitures	0	0	0
Miscellaneous Revenues	166,500	55,000	37,500
Total Current Revenues	\$ 27,562,374	\$ 55,000	\$ 37,500
Non-Revenues	6,364,336	85,570	18,287
Total Revenues	\$ 33,926,710	\$ 140,570	\$ 55,787
Less Operating Transfers	292,732	135,000	50,000
Total Operating Budget	\$ 33,633,978	\$ 5,570	\$ 5,787
Expenditures			
Personal Services	\$ 16,225,159	\$ 0	\$ 0
Operating Expenses	9,071,752	0	0
Capital Outlay	1,151,850	0	0
Total Operating Expenditures	\$ 26,448,761	\$ 0	\$ 0
Capital Improvements	1,676,242	0	0
Debt Service	0	0	0
Grants and Aids	38,823	0	0
Transfers	292,732	135,000	50,000
Reserves	5,498,680	5,570	5,787
Total Expenditures	\$ 33,955,238	\$ 140,570	\$ 55,787
Reimbursement	-28,528	0	0
Net Expenditures	\$ 33,926,710	\$ 140,570	\$ 55,787
Less Operating Transfers	292,732	135,000	50,000
Total Operating Budget	\$ 33,633,978	\$ 5,570	\$ 5,787

Operating Budget FY 2007-08

	Fire Impact Fees Zone 3 153	Fire Impact Fees Zone 4 154	Silver Sands/ Bethune Beach MSD 157
Revenues			
Taxes	\$ 0	\$ 0	\$ 11,559
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	135,000	77,000	0
Total Current Revenues	\$ 135,000	\$ 77,000	\$ 11,559
Non-Revenues	251,175	103,297	4,663
Total Revenues	\$ 386,175	\$ 180,297	\$ 16,222
Less Operating Transfers	50,000	180,000	0
Total Operating Budget	\$ 336,175	\$ 297	\$ 16,222
Expenditures			
Personal Services	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	16,222
Capital Outlay	0	0	0
Total Operating Expenditures	\$ 0	\$ 0	\$ 16,222
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	50,000	180,000	0
Reserves	336,175	297	0
Total Expenditures	\$ 386,175	\$ 180,297	\$ 16,222
Reimbursement	0	0	0
Net Expenditures	\$ 386,175	\$ 180,297	\$ 16,222
Less Operating Transfers	50,000	180,000	0
Total Operating Budget	\$ 336,175	\$ 297	\$ 16,222

Operating Budget FY 2007-08

	Stormwater Utility 159	Volusia ECHO 160	Volusia Forever 161
Revenues			
Taxes	\$ 0	\$ 7,172,650	\$ 7,353,029
Licenses and Permits	0	0	0
Intergovernmental Revenues	0	0	0
Charges for Services	4,200,000	0	32,000
Fines and Forfeitures	0	0	0
Miscellaneous Revenues	40,000	665,000	250,000
Total Current Revenues	\$ 4,240,000	\$ 7,837,650	\$ 7,635,029
Non-Revenues	668,297	419,758	8,299,111
Total Revenues	\$ 4,908,297	\$ 8,257,408	\$ 15,934,140
Less Operating Transfers	0	0	6,177,370
Total Operating Budget	\$ 4,908,297	\$ 8,257,408	\$ 9,756,770
Expenditures			
Personal Services	\$ 202,564	\$ 0	\$ 115,943
Operating Expenses	2,709,034	0	1,225,872
Capital Outlay	325,000	0	61,975
Total Operating Expenditures	\$ 3,236,598	\$ 0	\$ 1,403,790
Capital Improvements	1,610,000	0	193,836
Debt Service	0	0	0
Grants and Aids	0	7,157,408	8,159,144
Transfers	0	1,000,000	6,177,370
Reserves	61,699	100,000	0
Total Expenditures	\$ 4,908,297	\$ 8,257,408	\$ 15,934,140
Reimbursement	0	0	0
Net Expenditures	\$ 4,908,297	\$ 8,257,408	\$ 15,934,140
Less Operating Transfers	0	0	6,177,370
Total Operating Budget	\$ 4,908,297	\$ 8,257,408	\$ 9,756,770

Operating Budget FY 2007-08

	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	24,000	100	25,000
Total Current Revenues	\$ 24,000	\$ 100	\$ 25,000
Non-Revenues	270,855	10,388	300,000
Total Revenues	\$ 294,855	\$ 10,488	\$ 325,000
Less Operating Transfers	0	0	0
Total Operating Budget	\$ 294,855	\$ 10,488	\$ 325,000
Expenditures			
Personal Services	\$ 0	\$ 0	\$ 0
Operating Expenses	162,000	0	120,000
Capital Outlay	0	0	0
Total Operating Expenditures	\$ 162,000	\$ 0	\$ 120,000
Capital Improvements	0	0	0
Debt Service	0	0	0
Grants and Aids	0	0	0
Transfers	20,000	0	0
Reserves	112,855	10,488	205,000
Total Expenditures	\$ 294,855	\$ 10,488	\$ 325,000
Reimbursement	0	0	0
Net Expenditures	\$ 294,855	\$ 10,488	\$ 325,000
Less Operating Transfers	0	0	0
Total Operating Budget	\$ 294,855	\$ 10,488	\$ 325,000

Operating Budget

FY 2007-08

	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	200	0	0
Total Current Revenues	\$ 200	\$ 0	\$ 0
Non-Revenues	8,804	8,634,541	4,744,198
Total Revenues	\$ 9,004	\$ 8,634,541	\$ 4,744,198
Less Operating Transfers	0	0	0
Total Operating Budget	\$ 9,004	\$ 8,634,541	\$ 4,744,198
Expenditures			
Personal Services	\$ 0	\$ 0	\$ 0
Operating Expenses	1,500	0	0
Capital Outlay	0	0	0
Total Operating Expenditures	\$ 1,500	\$ 0	\$ 0
Capital Improvements	0	0	0
Debt Service	0	8,634,541	4,744,198
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	7,504	0	0
Total Expenditures	\$ 9,004	\$ 8,634,541	\$ 4,744,198
Reimbursement	0	0	0
Net Expenditures	\$ 9,004	\$ 8,634,541	\$ 4,744,198
Less Operating Transfers	0	0	0
Total Operating Budget	\$ 9,004	\$ 8,634,541	\$ 4,744,198

Operating Budget

FY 2007-08

	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	33,916	0
Total Current Revenues	\$ 0	\$ 33,916	\$ 0
Non-Revenues	9,433,935	148,696	\$ 5,000,000
Total Revenues	\$ 9,433,935	\$ 182,612	\$ 5,000,000
Less Operating Transfers	0	0	0
Total Operating Budget	\$ 9,433,935	\$ 182,612	\$ 5,000,000
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	9,433,935	182,612	5,000,000
Grants and Aids	0	0	0
Transfers	0	0	0
Reserves	0	0	0
Total Expenditures	\$ 9,433,935	\$ 182,612	\$ 5,000,000
Reimbursement	0	0	0
Net Expenditures	\$ 9,433,935	\$ 182,612	\$ 5,000,000
Less Operating Transfers	0	0	0
Total Operating Budget	\$ 9,433,935	\$ 182,612	\$ 5,000,000

Operating Budget FY 2007-08

	Limited Tax General Obligation Bonds Series 2005 261	Waste Collection 440	Solid Waste 450
Revenues			
Taxes	\$ 0	\$ 150,000	\$ 0
Licenses and Permits	0	0	12,000
Intergovernmental Revenues	0	0	0
Charges for Services	0	5,997,196	19,185,846
Fines and Forfeitures	0	0	0
Miscellaneous Revenues	0	245,500	1,170,260
Total Current Revenues	\$ 0	\$ 6,392,696	\$ 20,368,106
Non-Revenues	3,433,188	652,672	12,240,422
Total Revenues	\$ 3,433,188	\$ 7,045,368	\$ 32,608,528
Less Operating Transfers	0	0	135,000
Total Operating Budget	\$ 3,433,188	\$ 7,045,368	\$ 32,473,528
Expenditures			
Personal Services	\$ 0	\$ 0	\$ 4,205,790
Operating Expenses	0	7,045,368	8,229,062
Capital Outlay	0	0	2,803,500
Total Operating Expenditures	\$ 0	\$ 7,045,368	\$ 15,238,352
Capital Improvements	0	0	5,675,000
Debt Service	3,433,188	0	451,645
Grants and Aids	0	0	1,008,000
Transfers	0	0	135,000
Reserves	0	0	10,100,531
Total Expenditures	\$ 3,433,188	\$ 7,045,368	\$ 32,608,528
Reimbursement	0	0	0
Net Expenditures	\$ 3,433,188	\$ 7,045,368	\$ 32,608,528
Less Operating Transfers	0	0	135,000
Total Operating Budget	\$ 3,433,188	\$ 7,045,368	\$ 32,473,528

Operating Budget FY 2007-08

	Daytona Beach International Airport 451	Volusia Transportation Authority 456
Revenues		
Taxes	\$ 0	\$ 0
Licenses and Permits	0	0
Intergovernmental Revenues	5,444,569	11,843,974
Charges for Services	6,657,156	4,666,765
Fines and Forfeitures	0	0
Miscellaneous Revenues	4,991,351	30,000
Total Current Revenues	\$ 17,093,076	\$ 16,540,739
Non-Revenues	15,005,601	9,505,829
Total Revenues	\$ 32,098,677	\$ 26,046,568
Less Operating Transfers	0	0
Total Operating Budget	\$ 32,098,677	\$ 26,046,568
Expenditures		
Personal Services	\$ 3,701,256	\$ 11,710,072
Operating Expenses	5,866,262	9,284,427
Capital Outlay	82,200	4,929,793
Total Operating Expenditures	\$ 9,649,718	\$ 25,924,292
Capital Improvements	0	47,276
Debt Service	3,984,405	0
Grants and Aids	0	0
Transfers	0	0
Reserves	18,561,738	75,000
Total Expenditures	\$ 32,195,861	\$ 26,046,568
Reimbursement	-97,184	0
Net Expenditures	\$ 32,098,677	\$ 26,046,568
Less Operating Transfers	0	0
Total Operating Budget	\$ 32,098,677	\$ 26,046,568

Operating Budget FY 2007-08

	Water and Sewer Utilities 457	Parking Garage 475	Total Operating Budget
Revenues			
Taxes	\$ 0	\$ 0	\$ 274,702,172
Licenses and Permits	0	0	2,492,795
Intergovernmental Revenues	0	0	58,927,123
Charges for Services	13,901,750	2,631,500	110,110,561
Fines and Forfeitures	0	0	5,135,374
Miscellaneous Revenues	806,000	136,500	20,341,234
Total Current Revenues	\$ 14,707,750	\$ 2,768,000	\$ 471,709,259
Non-Revenues	\$ 5,396,195	\$ 998,023	\$ 192,257,766
Total Revenues	\$ 20,103,945	\$ 3,766,023	\$ 663,967,025
Less Operating Transfers	0	0	61,363,054
Total Operating Budget	\$ 20,103,945	\$ 3,766,023	\$ 602,603,971
Expenditures			
Personal Services	\$ 3,380,177	\$ 130,125	\$ 208,877,245
Operating Expenses	6,536,177	1,655,830	166,398,358
Capital Outlay	294,303	0	19,263,783
Total Operating Expenditures	\$ 10,210,657	\$ 1,785,955	\$ 394,539,386
Capital Improvements	\$ 6,155,800	\$ 0	\$ 40,207,056
Debt Service	1,192,846	978,515	38,035,885
Grants and Aids	0	0	41,996,902
Transfers	0	0	77,424,832
Reserves	2,762,065	1,001,553	90,774,321
Total Operating Expenditures	\$ 10,110,711	\$ 1,980,068	\$ 288,438,996
Total Expenditures	\$ 20,321,368	\$ 3,766,023	\$ 682,978,382
Reimbursement	-217,423	0	-19,011,357
Net Expenditures	\$ 20,103,945	\$ 3,766,023	\$ 663,967,025
Less Operating Transfers	0	0	61,363,054
Total Operating Budget	\$ 20,103,945	\$ 3,766,023	\$ 602,603,971

PERSONNEL

Personnel Authorization Summary By Fund and Division

Fund and Division	<u>Actual FY 2005-06</u>			<u>Adopted FY 2006-07</u>			<u>Revised FY 2006-07</u>			<u>Budget FY 2007-08</u>		
	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												
Accounting	0	0	0.0	0	0	0.0	0	0	0.0	28	2	29.0
Beach Safety	75	330	133.0	75	330	133.0	75	330	133.0	75	324	130.0
Building, Zoning and Code Administration	7	0	7.0	7	0	7.0	7	0	7.0	7	0	7.0
CFO/Treasury	0	0	0.0	0	0	0.0	0	0	0.0	5	0	5.0
Children's Services	2	0	2.0	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	341	4	343.0	343	4	345.0	343	4	345.0	332	4	334.0
County Attorney	27	0	27.0	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	2	29.0	28	2	29.0	28	2	29.0	26	2	27.0
Elections	36	1	36.5	36	1	36.5	36	1	36.5	33	1	33.5
Emergency Management	43	2	44.0	7	0	7.0	7	0	7.0	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	17	1	17.5	17	1	17.5	17	1	17.5	16	0	16.0
Facilities	62	0	62.0	60	0	60.0	60	0	60.0	56	0	56.0
Facility Planning and Construction	0	0	0.0	5	0	5.0	5	0	5.0	5	0	5.0
Financial Services	117	4	119.0	117	4	119.0	117	4	119.0	0	0	0.0
Fire Services	13	0	13.0	13	0	13.0	13	0	13.0	11	0	11.0
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	1	0	1.0
Justice System	42	0	42.0	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	14	0	14.0
Leisure Services	101	305	150.0	101	305	150.0	101	305	150.0	101	236	140.0
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	486	184	578.0	522	186	615.0	522	186	615.0	497	186	590.0
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	100	0	100.0	100	0	100.0	100	0	100.0	99	0	99.0
Property Tax Reform	0	0	0.0	0	0	0.0	0	0	0.0	29	1	29.5
Public Protection Services	8	0	8.0	6	0	6.0	6	0	6.0	6	0	6.0
Revenue	0	0	0.0	0	0	0.0	0	0	0.0	84	2	85.0
Veterans' Services	10	0	10.0	10	0	10.0	10	0	10.0	10	0	10.0
General	1,719	834	1,925.5	1,722	834	1,928.5	1,722	834	1,928.5	1,699	759	1,892.5
County Transportation Trust												
Construction Engineering	48	0	48.0	48	0	48.0	46	0	46.0	46	0	46.0
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	154	4	156.0	154	4	156.0
Traffic Engineering	36	0	36.0	37	0	37.0	38	0	38.0	38	0	38.0
County Transportation Trust	237	4	239.0	238	4	240.0	244	4	246.0	244	4	246.0
Library												
Library Services	179	12	185.0	179	12	185.0	178	14	185.0	176	13	182.5
Property Tax Reform	0	0	0.0	0	0	0.0	0	0	0.0	2	1	2.5
Library	179	12	185.0	179	12	185.0	178	14	185.0	178	14	185.0

Personnel Authorization Summary By Fund and Division

Fund and Division	<u>Actual FY 2005-06</u>			<u>Adopted FY 2006-07</u>			<u>Revised FY 2006-07</u>			<u>Budget FY 2007-08</u>		
	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
Volusia Forever												
Land Acquisition and Management	0	0	0.0	0	0	0.0	0	0	0.0	2	0	2.0
Volusia Forever	0	0	0.0	0	0	0.0	0	0	0.0	2	0	2.0
Countywide Funds	2,135	850	2,349.5	2,139	850	2,353.5	2,144	852	2,359.5	2,123	777	2,325.5
East Volusia Mosquito Control												
Mosquito Control	42	7	47.0	42	7	47.0	42	7	47.0	42	7	47.0
East Volusia Mosquito Control	42	7	47.0	42	7	47.0	42	7	47.0	42	7	47.0
Ponce De Leon Inlet and Port District												
Ponce De Leon Inlet and Port District	2	0	2.0	2	0	2.0	2	0	2.0	2	0	2.0
Ponce De Leon Inlet and Port District	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	31	2	32.0	31	2	32.0	33	1	33.5
Ocean Center	28	2	29.0	31	2	32.0	31	2	32.0	33	1	33.5
Municipal Service District												
Animal Control	12	0	12.0	15	0	15.0	15	0	15.0	15	0	15.0
Building, Zoning and Code Administration	59	0	59.0	63	0	63.0	63	0	63.0	54	0	54.0
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	247	10	252.0	251	10	256.0	251	10	256.0	253	8	257.0
Planning and Development Services	22	2	23.0	22	2	23.0	22	2	23.0	19	2	20.0
Property Tax Reform	0	0	0.0	0	0	0.0	0	0	0.0	13	2	14.0
Municipal Service District	358	12	364.0	369	12	375.0	369	12	375.0	372	12	378.0
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	202	0	202.0	202	0	202.0	203	0	203.0
Property Tax Reform	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0
Fire Services	178	0	178.0	202	0	202.0	202	0	202.0	203	0	203.0
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	624	21	636.0	662	21	674.0	662	21	674.0	668	20	679.5
Solid Waste												
Solid Waste	73	1	73.8	73	1	73.8	73	1	73.8	73	1	73.8
Solid Waste	73	1	73.8	73	1	73.8	73	1	73.8	73	1	73.8

Personnel Authorization Summary By Fund and Division

Fund and Division	<u>Actual FY 2005-06</u>			<u>Adopted FY 2006-07</u>			<u>Revised FY 2006-07</u>			<u>Budget FY 2007-08</u>		
	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
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	10	0	10.0
Daytona Beach International Airport	53	0	53.0	53	0	53.0	53	0	53.0	48	0	48.0
Water and Sewer Utilities												
Water Resources and Utilities	56	0	56.0	56	0	56.0	56	0	56.0	56	0	56.0
Water and Sewer Utilities	56	0	56.0	56	0	56.0	56	0	56.0	56	0	56.0
Parking Garage												
Ocean Center	0	0	0.0	0	0	0.0	0	0	0.0	3	0	3.0
Parking Garage	0	0	0.0	0	0	0.0	0	0	0.0	3	0	3.0
Enterprise Funds	182	1	182.8	182	1	182.8	182	1	182.8	180	1	180.8
Total Operating Funds	2,941	872	3,168.3	2,983	872	3,210.3	2,988	874	3,216.3	2,971	798	3,185.8
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	3,002	874	3,230.3	3,044	874	3,272.3	3,049	876	3,278.3	3,032	800	3,247.8

Changes in Authorized Positions FY 2007-08

Fund/Division/Activity Position	Number of Full-Time Positions	Number of Part-Time Positions	Comment
<u>General</u>			
County Manager			
Broadcasting			
Photography Specialist	(1)		Deletion of Broadcasting Activity
Special Projects Coordinator	(1)		
Elections			
Administration			
Management Specialist	(1)		Reduce administrative support due to state mandated reduction of property tax rates
Elections Specialist	(2)		
Property Appraiser			
Appraisal			
Appraiser	(2)		Delete positions due to state mandated reduction of property tax rates
Appraisal Supervisor	1		New position for fraud investigations
Internal Auditor			
Auditor	(1)		Delete position due to state mandated reduction of property tax rates
Environmental Management			
Administration			
Administrative Intern	(1)		Delete positions due to state mandated reduction of property tax rates
Sea Turtle Conservation Program			
Administrative Intern		(1)	
Leisure Services			
Environmental and Outdoor Programs			
Recreation Aides		(69)	Delete positions for After School Program due to state mandated reduction of property tax rates
Land Acquisition and Management			
Land Management Program			
Environmental Specialist	(2)		Transfer to Volusia Forever Fund (Fund 160) for management of Forever Lands
Office of the Sheriff			
Deputy	(22)		Delete Deputy positions due to state mandated reduction of property tax rates
Administrative Coordinator	(1)		Delete support for PAL, COP and Dare Programs due to state mandated reduction of property tax rates
Staff Assistant	(1)		
Office Assistant	(1)		
Corrections			
Branch Jail			
Corrections Officers	(7)		Delete vacant positions due to state mandated reduction of property tax rates
Correctional Facility			
Corrections Officers	(4)		Delete vacant positions due to state mandated reduction of property tax rates
Fire Services			
Airport Fire			
Firefighter	(2)		Delete positions for the second unit reponse at Daytona Beach International Airport

Changes in Authorized Positions FY 2007-08

Fund/Division/Activity Position	Number of Full-Time Positions	Number of Part-Time Positions	Comment
Beach Safety			
Beach Patrol			
Senior Lifeguard		(6)	Delete vacant positions due to state mandated reduction of property tax rates
Facilities			
Maintenance			
Trades Worker	(2)		Delete vacant positions for Apprentice Program due to state mandated reduction of property tax rates
Corrections Facility Maintenance			
Trades Worker III	(2)		Delete vacant positions, reducing support to 16 hours per day, due to state mandated reduction of property tax rates
Total General Fund	(52)	(76)	
<u>Library</u>			
Library Services			
Administration			
Librarian V	(2)		Delete positions due to state mandated reduction of property tax rates
Library Assistant		(1)	
Total Library Fund	(2)	(1)	
<u>Volusia Forever</u>			
Land Acquisition and Management			
Land Management Program			
Environmental Specialist	2		Transfer from General Fund (Fund 001) for management of Forever Lands
Total Volusia Forever Fund	2	0	
<u>Ocean Center</u>			
Ocean Center			
Operations			
Supervisor	2		New positions for event set and housekeeping for expansion of Ocean Center
Maintenance Worker	1		
Security Guard		(1)	Delete part time position not needed for events
Parking/Transit Services			
Administrative Coordinator	(1)		Transfer to Parking Garage Fund (Fund 475) to oversee parking operations
Total Ocean Center Fund	2	(1)	

Changes in Authorized Positions FY 2007-08

Fund/Division/Activity Position	Number of Full-Time Positions	Number of Part-Time Positions	Comment
<u>Municipal Service District</u>			
Building Zoning and Code Administration			
Building Code Administration			
Building Inspector	(3)		Deletion of positions due to construction slow down and end of contract to provide services to DeBary
Permit Processing			
Permit Technician	(3)		Deletion of positions due to construction slow down and end of contract to provide services to DeBary
Office Assistant	(1)		
Zoning			
Planner	(1)		Deletion of positions due to construction slow down and end of contract to provide services to DeBary
Zoning Technician	(1)		
Planning And Development Services			
Land Development			
Land Development Assistant	(1)		Deletion of position due to construction slow down and end of contract to provide services to DeBary
Development Engineering			
Engineering Assistant	(1)		Deletion of position due to construction slow down and end of contract to provide services to DeBary
Comprehensive Planning			
Staff Assistant	(1)		Deletion of position due to construction slow down and end of contract to provide services to DeBary
Office of the Sheriff			
Law Enforcement Services			
Deputy	8		Addition of 8 Deputies for Deltona contract
Deputy	(6)		Delete Deputy positions due to state mandated reduction of property tax rates
Reserve Officer		(2)	Delete positions due to state mandated reduction of property tax rates
Total MSD Fund	(10)	(2)	
<u>Fire Fund</u>			
Fire Services			
Operations			
Firefighter	2		Addition of 2 Firefighter positions (one new and one transfer from Airport Fund) for Station 11 (Halifax Derbyshire Road) to replace City of Holly Hill positions that were staffing the station.
Fire Lieutenant	1		Addition of 1 Lieutenant position for Station 11 (Halifax Derbyshire Road) to replace City of Holly Hill positions that were staffing the station.
Airport Fire			
Fire Lieutenant	(2)		Delete positions due to state mandated reduction of property tax rates
Total Fire Fund	1	0	

Changes in Authorized Positions FY 2007-08

Fund/Division/Activity Position	Number of Full-Time Positions	Number of Part-Time Positions	Comment
<u>Daytona Beach International Airport</u>			
Fire Services			
Airport Fire			
Firefighter	(4)		Delete positions for the second unit reponse at Daytona Beach International Airport
Firefighter	(1)		Transfer to Fire Fund (Fund 140) to replace the City of Holly Hill positions at Station 11 (Halifax Derbyshire Road)
Total DBIA Fund	(5)	0	
<u>Parking Garage</u>			
Ocean Center			
Parking/Operations			
Administrative Coordinator	1		Transfer from Ocean Center (Fund 130) to oversee parking operations
Administrative Coordinator	1		New position to operate the parking garage
Supervisor	1		New position to operate the parking garage
Total Parking Garage Fund	3	0	

CAPITAL OUTLAY

Summary of Capital Outlay by Fund FY 2007-08

Fund/Division	New	Replacement	Total
<u>General</u>			
County Manager	\$ 0	\$ 19,000	\$ 19,000
Elections	190,695	35,850	226,545
Property Appraisal	0	148,000	148,000
Environmental Management	0	3,743	3,743
Leisure Services	0	109,900	109,900
State Mandated Costs	4,500	129,340	133,840
Office of the Sheriff	0	4,083,258	4,083,258
Public Protection Services	0	30,000	30,000
Corrections	27,520	26,000	53,520
Fire Services	0	30,000	30,000
Emergency Medical Services	25,975	0	25,975
Beach Safety	0	73,321	73,321
Information Technology	158,900	405,399	564,299
Accounting	0	2,032	2,032
Total General	\$ 407,590	\$ 5,095,843	\$ 5,503,433
<u>County Transportation Trust</u>			
Public Works Services	\$ 1,500	\$ 0	\$ 1,500
Construction Engineering	0	32,000	32,000
Road and Bridge	47,000	1,145,400	1,192,400
Traffic Engineering	3,600	25,322	28,922
Total County Transportation Trust	\$ 52,100	\$ 1,202,722	\$ 1,254,822
<u>Library</u>			
Library Services	\$ 0	\$ 391,500	\$ 391,500
Total Library	\$ 0	\$ 391,500	\$ 391,500
<u>East Volusia Mosquito Control</u>			
Mosquito Control	\$ 0	\$ 401,892	\$ 401,892
Total East Volusia Mosquito Control	\$ 0	\$ 401,892	\$ 401,892
<u>E-911 Emergency Telephone System</u>			
Office of the Sheriff	\$ 0	\$ 330,061	\$ 330,061
Total E-911 Emergency Telephone System	\$ 0	\$ 330,061	\$ 330,061
<u>Ocean Center</u>			
Ocean Center	\$ 4,500	\$ 0	\$ 4,500
Total Ocean Center	\$ 4,500	\$ 0	\$ 4,500
<u>Municipal Service District</u>			
Office of the Sheriff	\$ 298,510	\$ 1,430,444	\$ 1,728,954
Total Municipal Service District	\$ 298,510	\$ 1,430,444	\$ 1,728,954

Summary of Capital Outlay by Fund

FY 2007-08

Fund/Division	New	Replacement	Total
<u>Fire Services</u>			
Fire Services	\$ 516,650	\$ 635,200	\$ 1,151,850
Total Fire Services	\$ 516,650	\$ 635,200	\$ 1,151,850
<u>Stormwater Utility</u>			
Water Resources and Utilities	\$ 325,000	\$ 0	\$ 325,000
Total Stormwater Utility	\$ 325,000	\$ 0	\$ 325,000
<u>Volusia Forever</u>			
Land Acquisition and Management	\$ 0	\$ 61,975	\$ 61,975
Total Volusia Forever	\$ 0	\$ 61,975	\$ 61,975
<u>Solid Waste</u>			
Solid Waste	\$ 51,500	\$ 2,752,000	\$ 2,803,500
Total Solid Waste	\$ 51,500	\$ 2,752,000	\$ 2,803,500
<u>Daytona Beach International Airport</u>			
Airport	\$ 24,000	\$ 49,000	\$ 73,000
Fire Services	9,200	0	9,200
Total Daytona Beach International Airport	\$ 33,200	\$ 49,000	\$ 82,200
<u>Volusia Transportation Authority</u>			
Volusia Transportation Authority	\$ 509,608	\$ 4,420,185	\$ 4,929,793
Total Volusia Transportation Authority	\$ 509,608	\$ 4,420,185	\$ 4,929,793
<u>Water and Sewer Utilities</u>			
Water Resources and Utilities	\$ 38,000	\$ 256,303	\$ 294,303
Total Water and Sewer Utilities	\$ 38,000	\$ 256,303	\$ 294,303
Total Operating Budget	\$ 2,236,658	\$ 17,027,125	\$ 19,263,783
<u>Computer Replacement</u>			
Information Technology	\$ 0	\$ 964,000	\$ 964,000
Total Computer Replacement	\$ 0	\$ 964,000	\$ 964,000
<u>Equipment Maintenance</u>			
Fleet Management	\$ 66,700	\$ 2,829,800	\$ 2,896,500
Total Equipment Maintenance	\$ 66,700	\$ 2,829,800	\$ 2,896,500
<u>Insurance Management</u>			
Personnel	\$ 25,000	\$ 0	\$ 25,000
Total Insurance Management	\$ 25,000	\$ 0	\$ 25,000
Total Internal Service Funds	\$ 91,700	\$ 3,793,800	\$ 3,885,500
Total of All Funds	\$ 2,328,358	\$ 20,820,925	\$ 23,149,283

Detail of Capital Outlay by Fund FY 2007-08

Fund/Division/Activity/Item	Object Code	New	Replacement	Total Cost
<u>General</u>				
County Manager				
<u>Community Information</u>				
1 Lighting Package	6430	\$ 0	\$ 6,000	\$ 6,000
1 Canon Digital Camera System and Lens Package	6430	0	13,000	13,000
		\$ 0	\$ 19,000	\$ 19,000
Elections				
<u>Registration</u>				
6 Computer workstations	6410	\$ 11,850	\$ 0	\$ 11,850
		\$ 11,850	\$ 0	\$ 11,850
<u>Elections</u>				
6 Computer Workstations	6410	\$ 0	\$ 11,850	\$ 11,850
20 Ballot Boxes - Replacement	6430	0	24,000	24,000
		\$ 0	\$ 35,850	\$ 35,850
<u>Variable Elections</u>				
100 O/S Memory Card	6410	\$ 25,000	\$ 0	\$ 25,000
1 Postage Machine	6410	25,000	0	25,000
1 Upgrade Elections OS Firmware	6410	74,145	0	74,145
1 Warehouse - Generator, Transfer Switch, Installation	6430	50,000	0	50,000
1 Replacement Battery for TM 15 (forklift)	6430	4,700	0	4,700
		\$ 178,845	\$ 0	\$ 178,845
Property Appraisal				
<u>Property Appraisal</u>				
1 Property Appraiser VOLIS Server and licenses	6430	\$ 0	\$ 148,000	\$ 148,000
		\$ 0	\$ 148,000	\$ 148,000
Environmental Management				
<u>Environmental Health Laboratory</u>				
1 Oil Less Vacuum Pump	6430	\$ 0	\$ 1,250	\$ 1,250
1 Drying Oven	6430	0	1,275	1,275
1 DO Meter	6430	0	1,218	1,218
		\$ 0	\$ 3,743	\$ 3,743
Leisure Services				
<u>Marine Science Center</u>				
1 Ozone System	6430	\$ 0	\$ 23,000	\$ 23,000
2 Chillers	6430	0	10,000	10,000
		\$ 0	\$ 33,000	\$ 33,000
<u>Operations and Maintenance</u>				
1 John Deere Gator	6430	\$ 0	\$ 8,500	\$ 8,500
1 Ball Machines	6430	0	10,500	10,500
2 Enclosed Trailer	6430	0	12,000	12,000
1 Jacobson Mower	6430	0	8,000	8,000
1 Ball Field Machine Trailer	6430	0	2,300	2,300
1 Kubota RTV 900	6430	0	12,000	12,000
1 Scagg Mower 61"	6430	0	8,000	8,000
1 Heavy Duty Trailer 20'	6430	0	6,000	6,000
1 John Deere Gator 4X2	6430	0	8,500	8,500
1 Sod Cutter	6430	0	1,100	1,100
		\$ 0	\$ 76,900	\$ 76,900

Detail of Capital Outlay by Fund FY 2007-08

Fund/Division/Activity/Item	Object Code	New	Replacement	Total Cost
State Mandated Costs				
<u>State Attorney</u>				
5 MAGHS8MXX Mobile Radio	6430	\$ 0	\$ 18,340	\$ 18,340
30 laptops	6430	0	54,000	54,000
3 multimedua PC's	6430	4,500	0	4,500
38 P.C.s	6430	0	57,000	57,000
		\$ 4,500	\$ 129,340	\$ 133,840
Office of the Sheriff				
<u>Law Enforcement Services</u>				
2 Nikon D-80 Digital Camera	6430	\$ 0	\$ 2,598	\$ 2,598
		\$ 0	\$ 2,598	\$ 2,598
<u>Special Services</u>				
1 Helicopter	6430	\$ 0	\$ 2,833,252	\$ 2,833,252
		\$ 0	\$ 2,833,252	\$ 2,833,252
<u>Equipment Replacement Program</u>				
70 Personal Computers	6410	\$ 0	\$ 91,000	\$ 91,000
4 Chevy Impala	6420	0	99,820	99,820
1 Ford F250	6420	0	37,436	37,436
1 For Expedition 4 x 4	6420	0	32,673	32,673
4 Chevy Impala	6420	0	90,292	90,292
1 Chevy Impala	6420	0	22,573	22,573
1 Chevy Impala	6420	0	23,376	23,376
2 Chevy Impala	6420	0	46,302	46,302
10 Dodge Charger	6420	0	203,820	203,820
1 Ford Crown Victoria	6420	0	28,184	28,184
1 Ford Expedition 2 X 2	6420	0	24,031	24,031
4 Chevy Impala	6420	0	90,292	90,292
1 Chevy Impala	6420	0	19,609	19,609
1 CAD Tape Backup	6430	0	10,500	10,500
2 CAD Server	6430	0	52,000	52,000
		\$ 0	\$ 871,908	\$ 871,908
<u>Communications</u>				
6 Heavy Duty Dispatch Chairs	6410	\$ 0	\$ 8,400	\$ 8,400
100 M/A Comm P7100 Portable Radios	6430	0	367,100	367,100
		\$ 0	\$ 375,500	\$ 375,500
Public Protection Services				
<u>Strategic Reserve/Search and Rescue</u>				
2 Brush Trucks	6420	\$ 0	\$ 30,000	\$ 30,000
		\$ 0	\$ 30,000	\$ 30,000
Corrections				
<u>Branch Jail</u>				
1 Double Deck Gas Convection Oven	6430	\$ 0	\$ 7,000	\$ 7,000
10 Pc's (10) and Computer Equipment for CJIS	6430	27,520	0	27,520
1 60 Quart Mixer	6430	0	8,000	8,000
		\$ 27,520	\$ 15,000	\$ 42,520
<u>Correctional Facility</u>				
1 60 Quart mixer	6430	\$ 0	\$ 8,000	\$ 8,000
1 Food Warming Cabinet	6430	0	3,000	3,000
		\$ 0	\$ 11,000	\$ 11,000

Detail of Capital Outlay by Fund FY 2007-08

Fund/Division/Activity/Item	Object Code	New	Replacement	Total Cost
Fire Services				
<u>Station 15/HAZMAT</u>				
6 SCBA	6430	\$ 0	\$ 30,000	\$ 30,000
		\$ 0	\$ 30,000	\$ 30,000
Emergency Medical Services				
<u>Emergency Medical Services</u>				
25 Automatic External Defibrillators (AED)s	6430	\$ 25,975	\$ 0	\$ 25,975
		\$ 25,975	\$ 0	\$ 25,975
Beach Safety				
<u>Beach Patrol</u>				
12 Portable Radio - Scan	6430	\$ 0	\$ 31,800	\$ 31,800
5 Portable Radio	6430	0	8,500	8,500
1 Personal Watercraft	6430	0	7,021	7,021
5 Mobile Radio	6430	0	14,000	14,000
6 Light bars	6430	0	12,000	12,000
		\$ 0	\$ 73,321	\$ 73,321
Information Technology				
<u>Technical Services</u>				
1 Server Racks	6430	\$ 0	\$ 3,000	\$ 3,000
1 Data Storage for EDMS- Storage Area Network (SAN)	6430	27,000	0	27,000
2 Servers - Citrix (CIP - T002)	6430	0	19,000	19,000
2 Servers - Internet Security & Acceleration and Blackberry Enterprise (CIP - T002)	6430	0	14,000	14,000
1 Data Center Air Conditioner	6430	0	45,000	45,000
1 Server Consolidation (CIP - T002)	6430	0	108,000	108,000
1 Data Storage for Land Based Systems - Dell Storage Area Network	6430	15,000	0	15,000
		\$ 42,000	\$ 189,000	\$ 231,000
<u>Communications</u>				
1 Server - Cisco Works	6430	\$ 0	\$ 7,000	\$ 7,000
17 Cisco 3500 Switches - CIP T017	6430	0	99,399	99,399
1 IT Data Center Network Improvements	6430	44,800	0	44,800
1 Countywide Network Capacity Expansion - Cisco and Packeteer equipment	6430	17,100	0	17,100
		\$ 61,900	\$ 106,399	\$ 168,299
<u>800 MHz Communication System</u>				
1 Communications System Director (CSD) System	6430	\$ 0	\$ 50,000	\$ 50,000
1 Radio Voice Recording Interface Equipment- intergration with 911 backup recorders	6430	55,000	0	55,000
1 CIP Project R602 - Replace UPS units at 3 Radio Sites	6430	0	60,000	60,000
		\$ 55,000	\$ 110,000	\$ 165,000
Accounting				
<u>Accounting</u>				
2 Laser Printers	6410	\$ 0	\$ 2,032	\$ 2,032
		\$ 0	\$ 2,032	\$ 2,032
Total General		\$ 407,590	\$ 5,095,843	\$ 5,503,433

Detail of Capital Outlay by Fund FY 2007-08

Fund/Division/Activity/Item	Object Code	New	Replacement	Total Cost
<u>County Transportation Trust</u>				
Public Works Services				
<u>Administration</u>				
1 Conference room equipment	6410	\$ 1,500	\$ 0	\$ 1,500
		\$ 1,500	\$ 0	\$ 1,500
Construction Engineering				
<u>Construction Engineering</u>				
1 gps	6430	\$ 0	\$ 32,000	\$ 32,000
		\$ 0	\$ 32,000	\$ 32,000
Road and Bridge				
<u>Road and Bridge Administration</u>				
4 HP Color LaserJet Printers	6410	\$ 0	\$ 5,000	\$ 5,000
1 Ice Machine	6410	0	5,000	5,000
		\$ 0	\$ 10,000	\$ 10,000
<u>Road and Bridge Operations</u>				
10 G.P.S. vehicle units	6410	\$ 17,000	\$ 0	\$ 17,000
1 Lowboy Tractor	6420	0	103,000	103,000
3 Triaxale Dump Truck	6420	0	351,000	351,000
2 Gradall	6420	0	616,000	616,000
1 Weld Shop Equipment	6430	0	14,000	14,000
2 Pressure Washer	6430	0	4,800	4,800
2 Ice Machines	6430	0	6,600	6,600
1 Generator / Trans Switch	6430	30,000	0	30,000
1 Equipment Attachments	6430	0	40,000	40,000
		\$ 47,000	\$ 1,135,400	\$ 1,182,400
Traffic Engineering				
<u>Traffic Engineering</u>				
1 Talon Radar Gun	6410	\$ 0	\$ 2,000	\$ 2,000
		\$ 0	\$ 2,000	\$ 2,000
<u>Traffic Signal Modernization</u>				
1 Heavy Duty 12' Trailer	6430	\$ 0	\$ 3,000	\$ 3,000
2 Lightbar upgrades on 2 vehicles	6430	0	7,600	7,600
		\$ 0	\$ 10,600	\$ 10,600
<u>Signs and Striping</u>				
1 Utility Trailer	6430	\$ 3,600	\$ 0	\$ 3,600
1 Grade Broom Attachment	6430	0	6,922	6,922
2 High visibility Arrow boards	6430	0	2,200	2,200
1 Utility Trailer	6430	0	3,600	3,600
		\$ 3,600	\$ 12,722	\$ 16,322
Total County Transportation Trust		\$ 52,100	\$ 1,202,722	\$ 1,254,822
<u>Library</u>				
Library Services				
<u>Administration</u>				
3 Servers	6430	\$ 0	\$ 42,000	\$ 42,000
1 CD Shelving Unit	6430	0	2,000	2,000
1 Genealogy Shelving	6430	0	4,000	4,000
3 Advanced Payment Machine	6430	0	15,000	15,000

Detail of Capital Outlay by Fund FY 2007-08

Fund/Division/Activity/Item	Object Code	New	Replacement	Total Cost
1 Replacement Equipment	6430	\$ 0	\$ 30,000	\$ 30,000
15 Network Equipment	6430	0	60,000	60,000
140 Computers	6430	0	168,000	168,000
3 Servers	6430	0	25,500	25,500
10 Network Printers	6430	0	15,000	15,000
		\$ 0	\$ 361,500	\$ 361,500
<u>Friends of the Library</u>				
1 Equipment purchased by Friends of the Library	6430	\$ 0	\$ 30,000	\$ 30,000
		\$ 0	\$ 30,000	\$ 30,000
Total Library		\$ 0	\$ 391,500	\$ 391,500

East Volusia Mosquito Control

Mosquito Control

State I

1 3/4 ton 4x4 pickup truck	6420	\$ 0	\$ 37,412	\$ 37,412
4 1/2 ton compact 4x4 pickup trucks with extended cab	6420	0	106,680	106,680
		\$ 0	\$ 144,092	\$ 144,092

Mosquito Control

1 amphibious off road vehicle	6430	\$ 0	\$ 23,000	\$ 23,000
1 jet A fuel system	6430	0	80,000	80,000
4 ULV truck mounted foggers	6430	0	76,000	76,000
1 rotary ditcher	6430	0	60,000	60,000
8 portable 800 MHz radios field workers)	6430	0	13,600	13,600
2 portable 800 MHz radios (supervisor)	6430	0	5,200	5,200
		\$ 0	\$ 257,800	\$ 257,800

Total East Volusia Mosquito Control		\$ 0	\$ 401,892	\$ 401,892
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E-911 Emergency Telephone System

Office of the Sheriff

E-911 PSAP Expenses

2 Logging Recorders	6430	\$ 0	\$ 313,006	\$ 313,006
3 Zetron Instant	6430	0	17,055	17,055
		\$ 0	\$ 330,061	\$ 330,061

Total E-911 Emergency Telephone System		\$ 0	\$ 330,061	\$ 330,061
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Ocean Center

Ocean Center

Administration

1 ID badge printer and PIX firewall equipment	6410	\$ 4,500	\$ 0	\$ 4,500
		\$ 4,500	\$ 0	\$ 4,500

Total Ocean Center		\$ 4,500	\$ 0	\$ 4,500
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Municipal Service District

Office of the Sheriff

Training

1 Action Target 16 Tandem 90 Turning Targets	6430	\$ 0	\$ 14,500	\$ 14,500
		\$ 0	\$ 14,500	\$ 14,500

Equipment Replacement Program

5 Personal Computer	6410	\$ 0	\$ 6,500	\$ 6,500
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Detail of Capital Outlay by Fund FY 2007-08

Fund/Division/Activity/Item	Object Code	New	Replacement	Total Cost
2 Chevy Impala	6420	\$ 0	\$ 46,752	\$ 46,752
48 Chevy Impala	6420	0	967,440	967,440
2 Ford Crown Victoria	6420	0	56,368	56,368
1 Ford F150	6420	0	31,693	31,693
7 Ford Expedition 4 x 4	6420	0	212,093	212,093
6 Deltona Patrol	6420	135,438	0	135,438
2 Deltona K-9 Vehicles	6420	56,368	0	56,368
2 Chevy Impala	6420	0	46,278	46,278
10 Mobile Radios	6430	0	38,820	38,820
2 Network Server Replacement	6430	0	10,000	10,000
1 Deltona Equipment-Various	6430	106,704	0	106,704
		\$ 298,510	\$ 1,415,944	\$ 1,714,454
Total Municipal Service District		\$ 298,510	\$ 1,430,444	\$ 1,728,954

Fire Services

Fire Services

Support Services

1 Folding Machine	6410	\$ 0	\$ 2,200	\$ 2,200
2 Implementation of Liberty for Fire Services- Scanner Fujitsu Fi-5750C w/ VRS	6410	12,650	0	12,650
		\$ 12,650	\$ 2,200	\$ 14,850

Training

15 SCBA	6430	\$ 0	\$ 60,000	\$ 60,000
1 Training Equipment - Youth Rescur Mannequin	6430	1,000	0	1,000
1 Adult Rescue Mannequin	6430	0	1,500	1,500
2 Training Extrication Equipment - Complete Hurst Extracation Equip system	6430	50,000	0	50,000
		\$ 51,000	\$ 61,500	\$ 112,500

Operations

2 Specialized Airpack for Fallen Firefighters	6430	\$ 6,000	\$ 0	\$ 6,000
1 Float Pump for Tanker 36	6430	0	3,000	3,000
1 Storage shed for Station 13 - Halifax Southland rd	6430	5,000	0	5,000
2 Operational Equipment - Ventilation saws	6430	3,000	0	3,000
2 Specialized Equipment for High Rise fires	6430	5,000	0	5,000
1 Valve to Support Multiple Hose lines on hydant	6430	1,000	0	1,000
1 Storage cabinet to safely store flammables at Station 13 - Halifax Southland Rd	6430	1,000	0	1,000
1 Security Fencing for Station 37 - Lake Harney	6430	4,000	0	4,000
1 Replacement Dryer for Station 22 Oak Hill	6430	0	1,000	1,000
4 Furniture replacement for Stations 21, 22, 32 and 34	6430	0	9,600	9,600
3 Refrigerator replacements for Stations 21, 32 and 37	6430	0	6,000	6,000
1 Washer for Station 22 Oak Hill	6430	0	1,000	1,000
1 Storage shed for Station 31 Spring Lakes	6430	0	5,000	5,000
5 Personnel Lockers	6430	0	10,000	10,000
1 Hydrant Flow Test Kit	6430	0	1,000	1,000
		\$ 25,000	\$ 36,600	\$ 61,600

Logistics

1 Heavy Duty Shredder	6410	\$ 0	\$ 2,000	\$ 2,000
1 Brush Truck Set-up	6420	0	68,000	68,000
8 Filter systems to remove diesel fumes from stations 36 & 44	6430	50,400	0	50,400
1 800 MHz repeaters for Mobile Comm Unit	6430	20,000	0	20,000
4 Antenna for Radio equipment on Mobile Comm Unit	6430	18,500	0	18,500

Detail of Capital Outlay by Fund FY 2007-08

Fund/Division/Activity/Item	Object Code	New	Replacement	Total Cost
1 800 MHz battery for Mobile Comm Unit	6430	\$ 2,100	\$ 0	\$ 2,100
1 Fire Tools & equipment to Outfit new trucks	6430	125,000	0	125,000
1 Specialized equipment for Squad Truck 13 - Air bags	6430	10,000	0	10,000
6 Communications headsets for front line engines	6430	21,000	0	21,000
6 Ward filters	6430	0	51,000	51,000
5 Equipment for Fire Serach and Recovery - Thermal imaging cameras (TIC)	6430	50,000	0	50,000
1 Specialized fire tools & equipment for Squad 23	6430	50,000	0	50,000
4 Facility Pass Card Entry System	6430	0	10,000	10,000
8 M/A Com M7100 Mobile Radios	6430	0	33,600	33,600
2 VHF Master III Transmitters	6430	0	12,500	12,500
40 P7100 Portable Radios	6430	0	135,000	135,000
7 Portable Generators	6430	0	21,000	21,000
1 GIS plotter for COM 10 mapping ability	6430	8,000	0	8,000
4 Replacement Lawn Mowers	6430	0	6,000	6,000
1 Station 43 -Seville Generator	6430	0	23,000	23,000
30 AVL units for Brush Trucks and Tankers	6430	63,000	0	63,000
		\$ 418,000	\$ 362,100	\$ 780,100

Emergency Medical Services (EMS)

20 Automatic External Defibrillators	6430	\$ 0	\$ 64,000	\$ 64,000
4 EMS Monitor/Defibrillator	6430	0	100,000	100,000
4 Pneupac VR-1 Ventilators	6430	0	8,800	8,800
2 EMS Monitor/Defibrillator	6430	10,000	0	10,000
		\$ 10,000	\$ 172,800	\$ 182,800

Total Fire Services		\$ 516,650	\$ 635,200	\$ 1,151,850
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Stormwater Utility

Water Resources and Utilities

Administration

1 Catepillar Model 330DL Hydro Excavator	6430	\$ 325,000	\$ 0	\$ 325,000
		\$ 325,000	\$ 0	\$ 325,000

Total Stormwater Utility		\$ 325,000	\$ 0	\$ 325,000
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Volusia Forever

Land Acquisition and Management

10% Land Mgmt Services

1 4WD Tractor with Woods Boss Package	6430	\$ 0	\$ 61,975	\$ 61,975
		\$ 0	\$ 61,975	\$ 61,975

Total Volusia Forever		\$ 0	\$ 61,975	\$ 61,975
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Solid Waste

Solid Waste

Tomoka Landfill

2 Cat 966H Loader w/rake attachment	6420	\$ 0	\$ 330,000	\$ 330,000
3 Cat 725 Off Road Dump Truck	6420	0	1,200,000	1,200,000
1 Cat D-7 Waste Handler	6420	0	450,000	450,000
1 Cat Backhoe w/mower attachment	6420	0	130,000	130,000
1 Cat TH63 Telehandler Forklift w/grapple attachment	6420	0	116,000	116,000
2 30-cu yd Rolloff Container Boxes	6430	9,000	0	9,000
1 7 1/2 hp Centrifugal Pump	6430	10,000	0	10,000
1 Irrigation Pump w/rain reel	6430	0	42,000	42,000

Detail of Capital Outlay by Fund FY 2007-08

Fund/Division/Activity/Item	Object Code	New	Replacement	Total Cost
1 1/2 hp Centrifugal Pump	6430	\$ 5,000	\$ 0	\$ 5,000
		\$ 24,000	\$ 2,268,000	\$ 2,292,000
<u>West Volusia Transfer Station</u>				
1 Cat 966H Loader w/rake attachment	6420	\$ 0	\$ 330,000	\$ 330,000
3 30-cy yd Rolloff Container Boxes	6430	13,500	0	13,500
1 High Pressure Washer	6430	0	7,000	7,000
1 966H Loader coupler attachments	6430	8,000	0	8,000
1 Bobcat Skid Loader broom attachment	6430	6,000	0	6,000
		\$ 27,500	\$ 337,000	\$ 364,500
<u>Special Waste</u>				
1 Oil Recovery Truck	6420	\$ 0	\$ 135,000	\$ 135,000
5 400-gal Oil Collection Igloos	6430	0	12,000	12,000
		\$ 0	\$ 147,000	\$ 147,000
Total Solid Waste		\$ 51,500	\$ 2,752,000	\$ 2,803,500

Daytona Beach International Airport

Airport

Maintenance

1 800 MHz Radios	6430	\$ 24,000	\$ 0	\$ 24,000
		\$ 24,000	\$ 0	\$ 24,000

Operations

1 Automotive Equipment	6420	\$ 0	\$ 37,000	\$ 37,000
1 Automotive Equipment	6420	0	12,000	12,000
		\$ 0	\$ 49,000	\$ 49,000

Fire Services

Airport Fire

1 ARFF Backup Nitrogen Assemblies	6430	\$ 9,200	\$ 0	\$ 9,200
		\$ 9,200	\$ 0	\$ 9,200

Total Daytona Beach International Airport		\$ 33,200	\$ 49,000	\$ 82,200
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Volusia Transportation Authority

Volusia Transportation Authority

FY 06 Capital Grant

1 BUS PURCHASE	6420	\$ 0	\$ 1,317,352	\$ 1,317,352
		\$ 0	\$ 1,317,352	\$ 1,317,352

FY 08 Capital Grant

1 office equipment	6410	\$ 71,663	\$ 0	\$ 71,663
1 purchase replacement and expansion vehicles	6420	0	3,102,833	3,102,833
1 Bus amenities	6430	437,945	0	437,945
		\$ 509,608	\$ 3,102,833	\$ 3,612,441

Total Volusia Transportation Authority		\$ 509,608	\$ 4,420,185	\$ 4,929,793
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Water and Sewer Utilities

Water Resources and Utilities

Administration

7 Handheld radios	6430	\$ 0	\$ 10,003	\$ 10,003
		\$ 0	\$ 10,003	\$ 10,003

Detail of Capital Outlay by Fund FY 2007-08

Fund/Division/Activity/Item	Object Code	New	Replacement	Total Cost
<u>Operations-Potable Water</u>				
1 Security Well Fence: Remove razor wire	6430	\$ 0	\$ 30,000	\$ 30,000
1 Security: Aerators Hardened Glen Abbey	6430	0	40,000	40,000
1 Spruce Creek Permanent Cleaning Skid	6430	0	15,000	15,000
1 Halifax Permanent Cleaning Skid	6430	0	15,000	15,000
10 Drawdown probes for 10 wells	6430	0	10,000	10,000
1 Mobile trailer	6430	4,000	0	4,000
4 Hydro-flushing valves	6430	0	8,000	8,000
		\$ 4,000	\$ 118,000	\$ 122,000
<u>Operations-Wastewater</u>				
1 Robuschi Blower STP-8	6430	\$ 0	\$ 20,000	\$ 20,000
1 Refrigerated Composite Sampler SER STP-7	6430	0	5,000	5,000
1 Spare RAS Pump SER STP-7	6430	0	6,500	6,500
1 Barscreen STP-7	6430	0	40,000	40,000
1 New Trailer Mount for Press Rehab	6430	25,000	0	25,000
1 Sludge Pump Moyno 2000 or equivalent for cake removal STP-1	6430	0	5,000	5,000
1 CH&E Electric Scum Pump STP-1	6430	0	4,500	4,500
1 Permanent DO Meter SWR STP-1	6430	0	8,000	8,000
1 12X20 building	6430	5,000	0	5,000
		\$ 30,000	\$ 89,000	\$ 119,000
<u>Collection and Distribution Maintenance</u>				
1 2 Ton Gantry Crane	6430	\$ 4,000	\$ 0	\$ 4,000
1 Hydraulic Panel Punch Out Equipment	6430	0	1,800	1,800
1 Gas Detector	6430	0	1,500	1,500
1 Locating Equipment Transducer	6430	0	6,000	6,000
1 Lift Station Odor Control	6430	0	15,000	15,000
1 Lift Station Telemetry Upgrades - TCU Units	6430	0	15,000	15,000
		\$ 4,000	\$ 39,300	\$ 43,300
Total Water and Sewer Utilities		\$ 38,000	\$ 256,303	\$ 294,303
Total Operating Budget		\$ 2,236,658	\$ 7,027,125	\$ 19,263,783
<u>Computer Replacement</u>				
Information Technology				
<u>Computer Replacement</u>				
1 Computer Replacement Program	6430	\$ 0	\$ 964,000	\$ 964,000
		\$ 0	\$ 964,000	\$ 964,000
Total Computer Replacement		\$ 0	\$ 964,000	\$ 964,000
<u>Equipment Maintenance</u>				
Fleet Management				
<u>Vehicle Replacement Program</u>				
1 Purchase of a lot of 77 vehicles	6420	\$ 0	\$ 2,650,000	\$ 2,650,000
		\$ 0	\$ 2,650,000	\$ 2,650,000
<u>Administration</u>				
1 One (1) laptop computer	6410	\$ 3,200	\$ 0	\$ 3,200
1 One (1) projector for the laptop	6410	1,500	0	1,500
		\$ 4,700	\$ 0	\$ 4,700

Detail of Capital Outlay by Fund FY 2007-08

Fund/Division/Activity/Item	Object Code	New	Replacement	Total Cost
<u>Maintenance</u>				
2 Two (2) fleet management/fuel system remote access software/hardware setups	6410	\$ 13,100	\$ 0	\$ 13,100
1 A field service truck	6420	0	45,000	45,000
1 A tire balancer	6430	11,700	0	11,700
1 A truck tire machine	6430	0	16,000	16,000
1 A storage shed at the Tomoka Landfill equipment repair shop	6430	2,500	0	2,500
1 An A/C recovery machine	6430	3,700	0	3,700
1 A 25-ton hydraulic press	6430	0	1,600	1,600
1 A pump and hose reel assembly	6430	0	4,000	4,000
1 A wheel dolly	6430	0	1,200	1,200
1 A pressure washer	6430	0	5,000	5,000
1 Diagnostic tools	6430	5,000	0	5,000
1 An OTC Diagnostic Machine	6430	0	5,000	5,000
		\$ 36,000	\$ 77,800	\$ 113,800
<u>Pool Cars</u>				
1 FASTER Fleet Management System Pool Car Software Module	6410	\$ 7,500	\$ 0	\$ 7,500
1 One (1) pool vehicle	6420	0	22,000	22,000
		\$ 7,500	\$ 22,000	\$ 29,500
<u>Fuel/Oil</u>				
4 Four (4) FUELMaster hardware and software fuel site installations	6430	\$ 0	\$ 50,000	\$ 50,000
2 Two (2) fuel sumps at the Holly Hill fuel site	6430	0	30,000	30,000
1 Fuel truck fuel operation automation	6430	8,500	0	8,500
1 A fuel site surveillance system	6430	10,000	0	10,000
		\$ 18,500	\$ 80,000	\$ 98,500
Total Equipment Maintenance		\$ 66,700	\$ 2,829,800	\$ 2,896,500
<u>Insurance Management</u>				
Personnel				
<u>Insurance Administration</u>				
1 Hardware for START Automation System	6430	\$ 25,000	\$ 0	\$ 25,000
		\$ 25,000	\$ 0	\$ 25,000
Total Insurance Management		\$ 25,000	\$ 0	\$ 25,000
Total Internal Service Funds		\$ 91,700	\$ 3,793,800	\$ 3,885,500
Total of All Funds		\$ 2,328,358	\$ 0,820,925	\$ 23,149,283

FINANCIAL POLICIES

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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 2007-08 BUDGET CALENDAR

January 2 - February 2	Budget	FY 2006-07 First Quarter/Fund Balance Analysis
March 5	Budget	Access Budget Training for all Department/Divisions; Distribution of Budget Preparation Packages
March 6 – April 6	Departments	Prepare Budget Requests
April	Budget	FY 2006-07 Second Quarter Analysis
April 9 – May 11	Budget	Prepare Preliminary Recommended Budget and Decision Packages for County Manager/Department Directors Proposes Budget Meetings
May 21 – June 8	County Manager/ Department Directors	Department Meetings to formulate Final Budget Decisions
June 1	Property Appraiser	Preliminary Tax Roll Data
June 4 – July 3	Budget	Prepare Recommended Budget
June 29	Property Appraiser	Certifies Tax Roll
July 13	County Manager	FY 2007-08 Recommended Budget Document Distributed
July 16 – August 17	Budget	FY 2007-08 Third Quarter Analysis
July 19	County Council	Adoption of Trim Rates
August 3	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 17	Departments	Rebudget request due to Budget Office
August 24	Property Appraiser	Last Day to Mail TRIM Notices
September 6	County Council	Statutory Public Hearing – Adopt Tentative Budget and Millage Rates, Set Final Public Hearing Date, Time and Place
September 16	Budget	Advertise Final Budget and Millage Hearing
September 20	County Council	Final Public Hearing to Adopt the FY 2007-08 Millage Rates and Budget Agenda Item for Extending Tax Roll
September 21	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 19	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 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
General (001)					
Revenues					
<u>Taxes</u>					
Current Ad Valorem Taxes	\$ 151,950,532	\$ 155,665,098	\$ 155,665,098	\$ 155,543,463	\$ 152,642,440
Delinquent Ad Valorem Taxes	359,148	550,000	550,000	550,000	550,000
Franchise Fees	198,890	380,000	380,000	380,000	392,000
Total Taxes	\$ 152,508,570	\$ 156,595,098	\$ 156,595,098	\$ 156,473,463	\$ 153,584,440
<u>Licenses and Permits</u>					
Occupational Licenses	\$ 154,411	\$ 160,000	\$ 160,000	\$ 160,000	\$ 162,976
Occ Lic-Haz Waste Sur Chg	100,754	92,000	92,000	92,000	100,000
Licenses-Contractors	156,577	150,000	150,000	150,000	175,000
Trades-Miscellaneous	423	700	700	700	700
Concession License	50,000	15,000	15,000	15,000	40,000
Sludge Permit Fees	25,370	22,000	22,000	22,000	23,000
Commercial Solicitation Permit	27,429	40,000	40,000	24,000	24,000
Total Licenses and Permits	\$ 514,964	\$ 479,700	\$ 479,700	\$ 463,700	\$ 525,676
<u>Intergovernmental Revenues</u>					
Payment in Lieu of Taxes-Fed	\$ 1,009,740	\$ 1,005,000	\$ 1,005,000	\$ 1,005,000	\$ 2,005,000
DOE-Volusia Cty Schl Brd	853,888	926,201	926,201	926,201	1,119,307
State Revenue Sharing	8,393,822	8,588,173	8,588,173	8,588,173	8,103,840
Insurance Agents	94,190	90,000	90,000	90,000	90,000
Beverage Licenses	182,690	190,000	190,000	190,000	193,534
Racing-Extra Distribution	239,809	185,000	185,000	185,000	188,441
State Sales & Use Commission	2,452	1,900	1,900	1,900	2,400
Firefighters Supplemental Comp	0	450	450	450	0
Other Human Svcs-License Plates	27,605	25,000	25,000	25,000	25,000
St-Arts License Plate	320	0	0	0	0
Total Intergovernmental Revenues	\$ 10,804,516	\$ 11,011,724	\$ 11,011,724	\$ 11,011,724	\$ 11,727,522
<u>Charges for Services</u>					
Addl Tx Sale	\$ 170,528	\$ 200,000	\$ 200,000	\$ 200,000	\$ 180,000
Property Appraisal Advisory Board Fees	102,281	55,000	55,000	55,000	180,125
Candidate Qualifying Fees	9,725	0	0	0	0
Sales-Maps	29,359	84,000	84,000	84,000	56,000
Research Services	13,340	20,000	20,000	20,000	20,000
Co Off Fees-Tax Collection	4,912,843	4,851,000	4,851,000	4,851,000	5,055,391
Co Off Fees-Sheriff	612,638	610,500	610,500	610,500	620,500
Co Off Fees-Suprv of Elections	13,570	10,000	10,000	10,000	20,000
Co Off Fees-Property Appraiser	1,437,885	1,566,958	1,566,958	1,566,958	1,612,006
Excess Fees Clerk Circuit Ct	4,081,069	1,200,000	1,200,000	1,200,000	1,200,000
Court Facility Fees	1,019,780	978,342	978,342	978,342	996,539
Drug Lab Fee	66,203	50,000	50,000	50,000	50,000
Hunting & Fishing License Fees	14,552	9,400	9,400	9,400	10,000
Co Off Fees-Motor Vehicle Fees	2,675,861	2,900,000	2,900,000	2,900,000	2,980,000
Co Off Fees-Boat Fees	218,992	205,000	205,000	205,000	210,115
Delinq Tax Commissions & Fees	118,559	130,000	130,000	130,000	125,000
Admin Service Charge	959,383	1,000,000	1,000,000	1,000,000	604,500
Sheriff Services	11,080	12,000	12,000	12,000	12,000
Sheriff Svcs - Orange City	84,800	0	0	0	0
Sheriff Svcs - Oak Hill	13,025	0	0	0	0
Sheriff Svcs-South Daytona	82,145	0	0	0	0

Budget by Fund FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Sheriff Svc-Dispatch	\$ 1,783,289	\$ 2,064,191	\$ 2,064,191	\$ 2,064,191	\$ 2,989,939
Fire-Out of County Missions	54,340	0	0	0	0
Housing of Prisoners	4,760	4,000	4,000	4,000	4,000
Prisoner Reporting-Incentive Payment	79,400	60,000	60,000	60,000	60,000
Emergency Medical Director Services	25,000	25,000	25,000	25,000	25,000
Dispatch Services	282,110	373,643	373,643	373,643	0
Emerg Preparedness Plan Review	5,333	3,000	3,000	3,000	0
Medical Examiner's Fees	481,172	655,950	655,950	463,605	538,605
Mitigation Plan Review	465	0	0	0	0
Other Physical Environment	40,029	34,050	34,050	34,050	30,390
Land Management Fees	6,803	200,000	200,000	200,000	200,000
Charges for Services	77,680	180,692	180,692	180,692	110,000
Charges for Labor	505,016	514,552	514,552	550,100	579,000
Charges for Equipment Usage	8,488	3,000	3,000	8,500	8,000
Environmental Health Lab Fees	31,974	15,000	15,000	15,000	24,000
Recreation Fees	45,405	25,500	25,500	44,196	45,982
League Registration Fees	371,024	304,550	413,850	304,550	330,741
Camping Fees	66,157	45,220	45,220	45,220	45,220
Power Ski Registration Fees	6,400	6,500	6,500	6,500	4,500
Park Fees	431,494	398,120	398,120	398,120	398,120
Beach Access Fees	2,160,779	2,050,000	2,050,000	2,050,000	2,050,000
Marine Science Center Entrance Fees	78,159	82,100	82,100	82,100	83,742
Marine Science Center Field Trips	6,408	4,800	4,800	4,800	4,800
Special Events	12,601	13,000	13,000	13,000	13,000
Marine Science Center Special Events	8,295	13,500	13,500	13,500	13,500
Sp Rec Fac-Concessions	1,838	0	0	1,000	1,000
Marine Science Center Gift Shop/Novelties	163,775	149,500	149,500	149,500	149,500
Surcharges - Judicial	189,269	0	0	0	0
Other Charges for Services	665	0	0	105,000	0
Total Charges for Services	\$ 23,575,746	\$ 21,108,068	\$ 21,217,368	\$ 21,081,467	\$ 21,641,215
<u>Fines and Forfeitures</u>					
Felony Fines	\$ 41,082	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
800 MHz Comm Surchg-Trffc Fine	655,542	650,000	650,000	650,000	650,000
Restitution	22,742	0	0	0	0
Forfeitures-Bond Estreatures	68,923	0	0	0	0
Crim Misd Fines	217,882	204,000	204,000	204,000	208,080
Teen Court Costs	266,627	249,900	249,900	249,900	249,900
Fines-HB Assmts-Police Educatn	158,901	0	0	148,816	0
Fines-HB Assmts-Airport Secrty	3,490	0	0	3,200	0
Fines-HB Assmts-Corrections Ed	98,938	0	0	99,236	0
Fines-HB Assmts-Beach Protectn	12,552	0	0	12,588	0
Fines-Assmts-Drug Abuse Trtmnt	33,578	30,000	30,000	48,800	30,000
Volusia County Law Library	520,459	493,935	493,935	493,935	518,794
Mid Florida Community Legal Services	180,533	168,300	168,300	168,300	168,300
Court Technology	2,213,432	2,244,000	2,244,000	2,244,000	2,244,000
Other	361,566	336,600	336,600	336,600	336,600
Pollution Control Violations	127	1,000	1,000	1,000	700
Beach Fines	16,500	25,000	25,000	25,000	16,500
Penalty Fee	0	0	0	1,700	2,000
Court Costs-Munic Ord	150	0	0	0	0
Unlicensed Contractors	6,055	10,000	10,000	10,000	10,000
Trade Board Fines	500	2,500	2,500	2,500	2,500

Budget by Fund

FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Abandoned Property	\$ 1,199,180	\$ 0	\$ 0	\$ 0	\$ 0
Total Fines and Forfeitures	\$ 6,078,759	\$ 4,450,235	\$ 4,450,235	\$ 4,734,575	\$ 4,472,374
<u>Miscellaneous Revenues</u>					
Interest Income	\$ 238,010	\$ 0	\$ 0	\$ 0	\$ 0
Investment Income	4,145,536	2,800,000	2,800,000	3,390,456	3,300,000
Rent	107,024	110,000	110,000	110,000	110,000
Commissions	20,921	863,846	863,846	938,846	863,846
Corrections Commissions	613,670	0	0	0	0
Commissions-Coke Contract	24,224	0	0	18,134	31,087
Sale-Surplus Furn/Fixtr/Equip	190,339	250,000	250,000	250,000	3,060,000
Ins Proceeds-Loss Furn/Equip	48,847	0	0	0	0
City Elections-Supplies/Expens	195,637	151,540	151,540	151,540	238,885
Other Contributions & Donation	27,650	20,000	35,000	20,000	20,000
Donations - Environmental	3,900	3,600	3,600	3,600	3,900
Miscellaneous Revenue	510,526	167,000	167,000	167,000	167,000
Outside Revenue	87,196	0	0	3,000	0
Refund of Prior Year Expendtrs	5,566	0	0	24,000	0
Other Reimbursements	158,451	20,000	20,000	51,650	20,000
Total Miscellaneous Revenues	\$ 6,377,497	\$ 4,385,986	\$ 4,400,986	\$ 5,128,226	\$ 7,814,718
Total Current Revenues	\$ 199,860,052	\$ 198,030,811	\$ 198,155,111	\$ 198,893,155	\$ 199,765,945
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 8,110,603	\$ 7,331,123	\$ 7,787,623	\$ 7,731,123	\$ 7,239,542
Proceeds from Notes Payable	1,446,000	11,422,568	11,422,568	11,422,568	1,618,760
Donations	35,299	0	15,585	20,000	0
Donations-Comm Svcs	3,642	2,500	2,500	2,500	2,500
Appropriated Fund Balance	0	31,260,295	48,047,662	60,929,330	34,814,309
Total Non-Revenues	\$ 9,595,544	\$ 50,016,486	\$ 67,275,938	\$ 80,105,521	\$ 43,675,111
<u>Internal Service Revenues</u>					
Recoveries-Claims	\$ 1,352,500	\$ 0	\$ 0	\$ 0	\$ 0
Total Internal Service Revenues	\$ 1,352,500	\$ 0	\$ 0	\$ 0	\$ 0
Total Revenues	\$ 210,808,096	\$ 248,047,297	\$ 265,431,049	\$ 278,998,676	\$ 243,441,056

Budget by Fund FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
General (001)					
Expenditures					
<u>Accounting</u>					
Accounting	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,381,169
Total Accounting	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,381,169
<u>Beach Safety</u>					
Seasonal Lifeguards	\$ 1,182,756	\$ 1,405,730	\$ 1,507,897	\$ 1,507,897	\$ 1,412,281
HBA-Training	0	1,000	1,000	1,000	1,000
Beach Safety Specialists	569,444	627,713	658,874	658,874	717,372
Beach Patrol	6,199,111	6,595,268	6,860,543	6,788,820	6,267,613
Outside Detail	110,085	39,072	39,072	39,072	108,211
Total Beach Safety	\$ 8,061,396	\$ 8,668,783	\$ 9,067,386	\$ 8,995,663	\$ 8,506,477
<u>Building, Zoning and Code Administration</u>					
Contractor Licensing	\$ 174,688	\$ 216,960	\$ 225,605	\$ 225,605	\$ 211,517
Code Enforcement	22,248	23,657	24,944	24,944	25,243
Permit Processing	222,999	209,565	366,679	342,283	212,569
Total Building, Zoning and Code Administration	\$ 419,935	\$ 450,182	\$ 617,228	\$ 592,832	\$ 449,329
<u>CFO/Treasury</u>					
CFO/Treasury	\$ 0	\$ 0	\$ 0	\$ 0	\$ 375,441
Total CFO/Treasury	\$ 0	\$ 0	\$ 0	\$ 0	\$ 375,441
<u>Children's Services</u>					
Administration	\$ 68,401	\$ 62,525	\$ 65,991	\$ 65,991	\$ 65,316
Contracts	1,916,548	1,978,597	2,001,745	2,001,745	1,919,239
Choose Life License Plate Program	11,761	25,000	115,437	115,437	25,000
Guardian Ad Litem	74,479	84,066	85,009	85,009	70,480
Total Children's Services	\$ 2,071,189	\$ 2,150,188	\$ 2,268,182	\$ 2,268,182	\$ 2,080,035
<u>Clerk of the Circuit Court</u>					
Clerk of the Circuit Court	\$ 1,846,267	\$ 2,050,912	\$ 2,132,068	\$ 2,132,068	\$ 2,309,531
Total Clerk of the Circuit Court	\$ 1,846,267	\$ 2,050,912	\$ 2,132,068	\$ 2,132,068	\$ 2,309,531
<u>Community Assistance</u>					
Administration	\$ 411,073	\$ 384,877	\$ 465,512	\$ 465,512	\$ 483,444
Human Services	650,413	679,110	709,385	709,385	672,789
Client Services	1,537,583	1,502,500	1,518,000	1,502,500	1,502,500
Continuing Client Support	1,282,317	1,300,000	1,300,000	1,300,000	1,300,000
Contributions (CFAB)	721,793	741,974	744,814	744,814	719,715
Contracts	2,721,154	3,735,723	3,828,084	3,735,723	3,702,304
Payments F/O Contributions	9,330	2,300	2,300	2,300	2,300
125 Bed Residential Facility	76,856	371,715	371,715	371,715	0
Payments F/O Contributions	38,000	0	0	0	0
Total Community Assistance	\$ 7,448,519	\$ 8,718,199	\$ 8,939,810	\$ 8,831,949	\$ 8,383,052

Budget by Fund FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
<u>Cooperative Extension</u>					
Cooperative Extension	\$ 658,832	\$ 734,357	\$ 760,928	\$ 722,799	\$ 771,353
Facilities	40,158	60,700	60,700	60,700	46,500
Extension Services	20,372	34,050	122,169	122,169	30,390
Total Cooperative Extension	\$ 719,362	\$ 829,107	\$ 943,797	\$ 905,668	\$ 848,243
<u>Corrections</u>					
Administration	\$ 1,020,569	\$ 1,194,575	\$ 1,239,377	\$ 1,300,944	\$ 1,287,463
HBA-Training	30,068	30,000	30,000	30,000	30,000
Branch Jail	13,611,388	14,286,438	14,779,673	14,495,328	14,219,265
Correctional Facility	9,240,701	9,711,064	10,071,289	10,260,918	9,880,717
Program Services	1,856,328	1,690,628	1,770,262	1,735,475	1,790,515
Corrections Clinic	6,543,757	6,572,792	6,572,792	7,827,947	7,738,120
Total Corrections	\$ 32,302,811	\$ 33,485,497	\$ 34,463,393	\$ 35,650,612	\$ 34,946,080
<u>County Attorney</u>					
County Attorney	\$ 1,135,482	\$ 1,507,768	\$ 1,617,145	\$ 1,559,912	\$ 1,796,570
Total County Attorney	\$ 1,135,482	\$ 1,507,768	\$ 1,617,145	\$ 1,559,912	\$ 1,796,570
<u>County Council</u>					
County Council	\$ 564,628	\$ 541,393	\$ 550,393	\$ 585,393	\$ 531,349
Charter Review	6,575	16,483	63,907	63,907	0
Total County Council	\$ 571,203	\$ 557,876	\$ 614,300	\$ 649,300	\$ 531,349
<u>County Manager</u>					
County Manager	\$ 999,934	\$ 1,087,104	\$ 1,138,627	\$ 1,018,083	\$ 1,059,408
Community Information	462,541	431,667	479,651	467,662	664,266
Broadcasting	211,949	371,441	559,394	538,988	0
Total County Manager	\$ 1,674,424	\$ 1,890,212	\$ 2,177,672	\$ 2,024,733	\$ 1,723,674
<u>Elections</u>					
Registration	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,680,327
Elections	2,902,751	2,918,998	3,461,513	3,424,006	1,110,669
Voter Education	158,134	313,034	375,712	380,706	242,235
Poll Worker Recruitment and Training	93,339	168,879	171,563	164,067	354,312
Voting Systems Assistance	703,966	0	78,219	78,219	0
Variable Elections	0	0	0	0	805,926
City Elections	159,526	151,540	151,540	151,540	238,885
Total Elections	\$ 4,017,716	\$ 3,552,451	\$ 4,238,547	\$ 4,198,538	\$ 4,432,354
<u>Emergency Management</u>					
Operations	\$ 750,651	\$ 846,824	\$ 902,995	\$ 897,496	\$ 838,987
Communications	1,249,717	0	1,300	1,300	0
Public Protection Initiatives	535,011	500,000	879,186	879,186	0
Total Emergency Management	\$ 2,535,379	\$ 1,346,824	\$ 1,783,481	\$ 1,777,982	\$ 838,987
<u>Emergency Medical Services</u>					
Emergency Medical Services	\$ 1,154,555	\$ 2,293,295	\$ 2,345,000	\$ 2,726,544	\$ 3,934,090
Total Emergency Medical Services	\$ 1,154,555	\$ 2,293,295	\$ 2,345,000	\$ 2,726,544	\$ 3,934,090

Budget by Fund FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
<u>Environmental Management</u>					
Administration	\$ 164,621	\$ 165,031	\$ 174,245	\$ 173,946	\$ 139,226
Field Sampling	105,465	11,174	16,856	16,259	10,399
Environmental Health Laboratory	248,957	317,397	327,837	360,293	250,300
Sea Turtle Conservation Program	342,914	389,585	503,355	464,277	415,771
Natural Resources	299,626	309,345	321,622	321,025	456,627
Pollution Control	250,160	316,856	328,024	326,830	337,193
Total Environmental Management	\$ 1,411,743	\$ 1,509,388	\$ 1,671,939	\$ 1,662,630	\$ 1,609,516
<u>Facilities</u>					
Document Processing	\$ 148,448	\$ 149,153	\$ 157,702	\$ 151,682	\$ 185,595
Maintenance	2,898,061	2,843,594	2,972,524	2,924,040	2,779,769
Security	292,893	369,592	373,300	363,099	394,874
Projects	1,595,655	2,488,199	6,712,426	6,609,195	2,063,350
ADA Projects	45,742	150,000	143,980	150,000	150,000
Court Facilities	1,520,242	1,804,718	3,007,449	2,951,869	1,890,409
Corrections Maintenance	1,312,796	1,502,382	1,560,103	1,513,842	1,397,307
Total Facilities	\$ 7,813,837	\$ 9,307,638	\$ 14,927,484	\$ 14,663,727	\$ 8,861,304
<u>Facility Planning and Construction</u>					
Administration	\$ 0	\$ 458,356	\$ 458,356	\$ 309,172	\$ 130,057
Total Facility Planning and Construction	\$ 0	\$ 458,356	\$ 458,356	\$ 309,172	\$ 130,057
<u>Financial Services</u>					
CFO	\$ 340,621	\$ 321,387	\$ 389,308	\$ 354,308	\$ 0
Accounting	1,462,533	1,355,463	1,642,432	1,516,262	0
Tourist Development Administration	190,617	227,029	232,850	199,159	0
Revenue	4,328,386	4,567,939	4,729,587	4,570,998	0
Total Financial Services	\$ 6,322,157	\$ 6,471,818	\$ 6,994,177	\$ 6,640,727	\$ 0
<u>Fire Services</u>					
Prescribed Burns Wildfire Prevention	\$ 142,576	\$ 177,011	\$ 181,610	\$ 181,013	\$ 165,210
Mitigation/Disaster Management	113,154	157,853	247,409	247,409	162,043
Airport Fire	115,509	108,576	113,198	143,747	0
Station 15/HAZMAT	709,148	864,068	903,209	1,063,938	919,781
Total Fire Services	\$ 1,080,387	\$ 1,307,508	\$ 1,445,426	\$ 1,636,107	\$ 1,247,034
<u>Growth and Resource Management</u>					
Administration	\$ 171,891	\$ 180,201	\$ 189,926	\$ 189,926	\$ 268,680
ECHO Program	128,284	136,805	142,025	142,025	136,309
Total Growth and Resource Management	\$ 300,175	\$ 317,006	\$ 331,951	\$ 331,951	\$ 404,989
<u>Growth Management Commission</u>					
Growth Management Commission	\$ 268,836	\$ 301,193	\$ 303,943	\$ 300,678	\$ 318,493
Total Growth Management Commission	\$ 268,836	\$ 301,193	\$ 303,943	\$ 300,678	\$ 318,493
<u>Health Services</u>					
Health Services	\$ 3,073,504	\$ 3,153,720	\$ 3,153,720	\$ 3,153,720	\$ 2,874,781
Total Health Services	\$ 3,073,504	\$ 3,153,720	\$ 3,153,720	\$ 3,153,720	\$ 2,874,781

Budget by Fund FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
<u>Information Technology</u>					
Administration	\$ 200,536	\$ 188,116	\$ 202,283	\$ 202,283	\$ 248,481
Application Services	1,334,897	1,200,178	1,387,639	1,307,305	1,982,256
Technical Services	2,958,723	3,296,519	3,759,088	3,640,505	2,162,272
Communications	2,498,830	2,932,474	2,985,226	2,857,518	1,976,848
800 MHz Communication System	1,206,147	1,193,784	1,453,655	1,425,261	1,193,534
Total Information Technology	\$ 8,199,133	\$ 8,811,071	\$ 9,787,891	\$ 9,432,872	\$ 7,563,391
<u>Internal Auditing</u>					
Internal Auditing	\$ 110,118	\$ 111,288	\$ 119,670	\$ 119,670	\$ 9,755
Total Internal Auditing	\$ 110,118	\$ 111,288	\$ 119,670	\$ 119,670	\$ 9,755
<u>Justice System</u>					
Court Services Discretionary	\$ 9,951	\$ 9,244	\$ 11,344	\$ 7,546	\$ 7,546
Court Administration	322,015	322,974	322,974	322,974	338,712
Judicial Support	37,080	121,831	121,831	121,831	64,718
Court Interpreters	2,064	1,200	1,200	1,200	1,500
Witness Coordination/Mgt	2,690	3,978	3,978	3,978	3,558
Public Defender Conflicts	19,001	5,000	5,000	5,000	5,000
Drug Court	220,701	219,108	228,633	228,633	233,958
Pre-trial Release	1,232,369	1,335,244	1,394,812	1,394,812	1,362,295
Masters/Hearing Officers	861	0	0	0	0
Alternative Dispute Resolution	861	0	0	0	0
Other Family Court Programs	27,832	10,000	10,000	10,000	8,000
Juvenile Drug Court	110,162	115,761	120,386	120,386	112,135
Guardian Ad Litem	4,690	0	0	0	0
Other Circuit Court Juvenile	335,351	372,153	389,265	389,265	333,904
Public Guardianship	95,200	95,200	95,200	95,200	0
Information Systems	237,050	272,739	280,490	280,490	243,305
Law Library	460,735	497,236	497,236	497,236	0
Other Operating Costs	414,150	448,530	460,526	460,526	454,720
Alternative Dispute Resolution	10,525	10,525	10,525	10,525	10,525
Total Justice System	\$ 3,543,288	\$ 3,840,723	\$ 3,953,400	\$ 3,949,602	\$ 3,179,876
<u>Land Acquisition and Management</u>					
Administration	\$ 256,414	\$ 234,968	\$ 246,904	\$ 246,904	\$ 241,633
FOREVER Programs	79,701	84,627	87,630	87,630	87,295
Land Acquisition Program	343,676	371,715	386,131	386,131	350,053
Land Management Program	465,065	1,162,216	1,264,310	1,264,310	392,011
Lake George	147,615	183,783	192,556	192,556	172,594
Total Land Acquisition and Management	\$ 1,292,471	\$ 2,037,309	\$ 2,177,531	\$ 2,177,531	\$ 1,243,586

Budget by Fund FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
<u>Leisure Services</u>					
Administration	\$ 245,223	\$ 243,046	\$ 261,179	\$ 260,880	\$ 351,727
Environmental and Outdoor Programs	1,657,490	1,380,702	1,516,471	1,587,963	1,256,326
Marine Science Center	568,086	710,148	730,641	730,641	767,351
Bird Sanctuary at Lighthouse Point Park	117,745	0	0	0	0
Cultural and Historic Programs	499,426	612,661	727,479	727,479	642,488
Cultural Arts	726,499	741,974	741,974	741,974	719,715
Operations and Maintenance	3,692,064	3,867,600	4,023,332	3,962,455	3,930,617
Facility Planning and Development	771,923	785,658	1,614,929	1,587,400	555,262
Gemini Springs	178,621	166,359	172,921	172,921	171,105
Maintenance of Beach	2,174,617	2,463,867	2,725,415	2,725,415	2,202,434
Repair and Renovation	534,741	280,911	444,127	444,127	305,870
Total Leisure Services	\$ 11,166,435	\$ 11,252,926	\$ 12,958,468	\$ 12,941,255	\$ 10,902,895
<u>Management and Budget</u>					
Management and Budget	\$ 219,483	\$ 195,164	\$ 233,667	\$ 206,105	\$ 682,023
Total Management and Budget	\$ 219,483	\$ 195,164	\$ 233,667	\$ 206,105	\$ 682,023
<u>Medical Examiner</u>					
Administration	\$ 899,232	\$ 997,729	\$ 1,022,668	\$ 962,250	\$ 1,000,780
Investigations	332,873	402,606	422,252	422,252	406,472
Morgue Operations	505,755	550,654	564,821	558,362	561,127
Total Medical Examiner	\$ 1,737,860	\$ 1,950,989	\$ 2,009,741	\$ 1,942,864	\$ 1,968,379
<u>Non-Departmental</u>					
Contracts-Culture/Rec	\$ 590,204	\$ 630,000	\$ 630,000	\$ 630,000	\$ 794,105
Contracts-General Government Service	8,575,197	10,062,132	10,759,512	10,812,645	12,915,897
Contracts-Physical Environment	20,000	26,800	26,800	26,800	54,073
Facilities Maintenance-Other Agencies	820,993	947,000	947,000	947,000	1,051,170
Facilities Maintenance-P.I.C.	561,094	600,000	600,000	600,000	666,000
Transfers to Other Funds	24,931,955	43,080,618	45,826,265	39,515,738	27,431,040
Appropriated Reserves	92,960	22,051,537	21,044,447	6,516,500	19,500,787
Coke Contract	0	50,000	50,000	50,000	50,000
FEMA Non Reimbursable Expense	590,036	0	1,000	1,000	0
Total Non-Departmental	\$ 36,182,439	\$ 77,448,087	\$ 79,885,024	\$ 59,099,683	\$ 62,463,072
<u>Office of the Sheriff</u>					
Administrative Services	\$ 3,080,050	\$ 3,220,240	\$ 3,380,451	\$ 3,354,344	\$ 3,189,804
Judicial Services	10,972,480	10,763,214	11,182,377	11,262,469	10,936,924
Law Enforcement Services	4,931,292	4,969,334	5,141,502	5,106,746	4,909,921
Support Services	289,004	303,777	316,419	303,213	323,706
Training	555,338	504,693	832,302	695,402	481,795
Special Services	3,222,226	3,438,898	3,574,786	3,544,297	6,168,003
Community Services	4,729,917	5,066,578	5,241,443	5,252,222	4,541,568
Equipment Replacement Program	1,433,420	1,600,096	1,667,018	1,667,018	3,060,904
Communications	3,482,469	5,521,880	5,759,976	5,685,843	5,935,090
Outside Detail	425,247	498,356	498,356	498,356	525,297
Total Office of the Sheriff	\$ 33,121,443	\$ 35,887,066	\$ 37,594,630	\$ 37,369,910	\$ 40,073,012

Budget by Fund FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
<u>Personnel</u>					
Personnel	\$ 974,520	\$ 980,411	\$ 1,022,190	\$ 949,601	\$ 801,494
Total Personnel	\$ 974,520	\$ 980,411	\$ 1,022,190	\$ 949,601	\$ 801,494
<u>Procurement</u>					
Procurement	\$ 645,538	\$ 617,898	\$ 679,924	\$ 635,124	\$ 890,491
Auction Services	98,719	106,400	106,400	106,400	106,400
Total Procurement	\$ 744,257	\$ 724,298	\$ 786,324	\$ 741,524	\$ 996,891
<u>Property Appraisal</u>					
Property Appraisal	\$ 6,756,225	\$ 7,221,235	\$ 7,437,934	\$ 7,329,184	\$ 7,099,745
Total Property Appraisal	\$ 6,756,225	\$ 7,221,235	\$ 7,437,934	\$ 7,329,184	\$ 7,099,745
<u>Property Tax Reform</u>					
Elections	\$ 0	\$ 0	\$ 0	\$ 0	\$ 92,124
Environmental Management	0	0	0	0	15,163
Office of the Sheriff	0	0	0	0	955,702
Fire Services	0	0	0	0	123,086
Reserves	0	0	0	0	4,746,053
Total Property Tax Reform	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,932,128
<u>Public Protection Services</u>					
Administration	\$ 575,688	\$ 472,745	\$ 483,562	\$ 441,679	\$ 481,372
Strategic Reserve/Search and Rescue	64,421	124,116	164,116	164,116	97,396
Total Public Protection Services	\$ 640,109	\$ 596,861	\$ 647,678	\$ 605,795	\$ 578,768
<u>Revenue</u>					
Tourist Development Administration	\$ 0	\$ 0	\$ 0	\$ 0	\$ 218,349
Revenue	0	0	0	0	4,825,881
Total Revenue	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,044,230
<u>State Department of Juvenile Justice</u>					
Pre-disposition Detention	\$ 3,491,152	\$ 3,954,159	\$ 3,573,476	\$ 3,573,476	\$ 3,706,444
Total State Department of Juvenile Justice	\$ 3,491,152	\$ 3,954,159	\$ 3,573,476	\$ 3,573,476	\$ 3,706,444
<u>State Mandated Costs</u>					
Community Legal Services of Mid-Florida	\$ 809,759	\$ 841,759	\$ 841,759	\$ 841,759	\$ 841,759
State Attorney	408,034	624,520	624,520	624,520	580,926
Public Defender	581,400	645,649	662,160	662,160	529,276
Public Guardianship	0	0	0	0	105,200
Law Library	0	0	0	0	539,350
Total State Mandated Costs	\$ 1,799,193	\$ 2,111,928	\$ 2,128,439	\$ 2,128,439	\$ 2,596,511
<u>Veterans' Services</u>					
Veterans' Services	\$ 596,315	\$ 595,861	\$ 619,981	\$ 604,161	\$ 616,301
Total Veterans' Services	\$ 596,315	\$ 595,861	\$ 619,981	\$ 604,161	\$ 616,301
Total Expenditures	\$ 194,803,318	\$ 248,047,297	\$ 265,431,049	\$ 244,184,367	\$ 243,441,056

Budget by Fund FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
County Transportation Trust (103)					
Revenues					
<u>Taxes</u>					
Voted One Cent Gas Tax	\$ 2,463,646	\$ 2,486,750	\$ 2,486,750	\$ 2,450,000	\$ 2,499,000
Local Option Gas Tax	7,805,466	7,891,625	7,891,625	7,500,000	7,650,000
Local Option 5th Cent Gas Tax	5,625,506	5,734,750	5,734,750	5,350,000	5,457,000
Total Taxes	\$ 15,894,618	\$ 16,113,125	\$ 16,113,125	\$ 15,300,000	\$ 15,606,000
<u>Intergovernmental Revenues</u>					
State-Dept of Transportation	\$ 568,042	\$ 0	\$ 0	\$ 0	\$ 0
State Revenue Sharing	181,900	181,900	181,900	181,900	181,900
Municipal Fuel Tax	390,376	400,000	400,000	400,000	300,000
Gas Tax-5th & 6th Cents	5,049,743	5,097,330	5,097,330	5,097,330	5,199,277
Gas Tax-7th Cent	2,239,621	2,288,825	2,288,825	2,250,000	2,295,000
Other Transportation	428,509	15,000	15,000	565,000	15,000
Total Intergovernmental Revenues	\$ 8,858,191	\$ 7,983,055	\$ 7,983,055	\$ 8,494,230	\$ 7,991,177
<u>Charges for Services</u>					
Sales-Maps	\$ 1,949	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Transportation Svcs-DeBary	650,165	30,000	30,000	530,000	700,000
Transportation Svcs-Deltona	414,678	0	500,000	300,000	150,000
Transportation Svcs-Other	1,312,577	284,861	284,861	400,000	300,000
Maintenance Agreements	158,409	163,171	163,171	166,626	167,880
Concession-Catering	400,213	0	0	0	0
Charges for Labor	6,373,433	4,705,715	4,705,715	4,855,005	4,805,000
Charges for Equipment-FEMA	49,730	0	0	0	0
Total Charges for Services	\$ 9,361,154	\$ 5,185,247	\$ 5,685,247	\$ 6,253,131	\$ 6,124,380
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 713,898	\$ 575,000	\$ 575,000	\$ 575,000	\$ 400,000
Rent	0	3,600	3,600	3,600	3,600
Mitigation Fees	3,000	1,000	1,000	0	0
Sale-Surplus Furn/Fixtr/Equip	96,268	150,000	150,000	150,000	55,000
Sales-Surplus Matls & Scrap	7,447	3,000	3,000	3,000	3,000
Miscellaneous Revenue	23,310	10,000	10,000	10,000	90,000
Reimb-Warranty Rev-Maintenance	310,000	0	0	0	0
Total Miscellaneous Revenues	\$ 1,153,923	\$ 742,600	\$ 742,600	\$ 741,600	\$ 551,600
Total Current Revenues	\$ 35,267,886	\$ 30,024,027	\$ 30,524,027	\$ 30,788,961	\$ 30,273,157
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 1,750,000
Appropriated Fund Balance	0	7,682,357	15,041,870	20,689,100	6,581,661
Total Non-Revenues	\$ 750,000	\$ 8,432,357	\$ 15,791,870	\$ 21,439,100	\$ 8,331,661
Total Revenues	\$ 36,017,886	\$ 38,456,384	\$ 46,315,897	\$ 52,228,061	\$ 38,604,818

Budget by Fund FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
County Transportation Trust (103)					
Expenditures					
<u>Construction Engineering</u>					
Transfers to Other Funds	\$ 41,847	\$ 0	\$ 0	\$ 0	\$ 0
Construction Engineering	3,088,619	3,546,035	3,630,887	3,622,010	3,341,555
Resurfacing	2,818,857	1,200,000	2,634,019	1,374,390	2,203,000
New Traffic Signals-Countywide	6,740	0	22,266	22,266	0
Countywide Sidewalks	241,097	500,000	572,317	572,317	250,000
Highway Landscaping	60,593	100,000	53,661	100,000	0
Bridge Repair Program	2,188	0	16,708	400,499	250,000
New Construction Projects	153,181	168,499	168,499	168,499	449,962
LPGA/Madeline Ave. Extension	522	0	713	713	0
Enterprise Rd-Saxon-Deltona Blvd	23,623	0	0	0	0
Howland Blvd-Kentucky-Delt Hi-5Ln	0	0	98	33,633	0
Airport Rd, Summertree - Taylor	19,900	0	0	0	0
Old Mission Road, Park-Eslinger	4,778	0	0	0	0
I4 Frontage Road, 472-Orange Camp Road	13,192	0	2,903	2,903	0
Rhode Island Ext, VMP - Normandy	309,851	0	4,500	96,703	0
Safety Projects	650	0	0	0	0
Doyle Rd at Osteen Elementary Upgrade	668,321	0	400	204,161	0
Saxon Blvd Pipe Reconstruction	153,087	0	0	0	0
Total Construction Engineering	\$ 7,607,046	\$ 5,514,534	\$ 7,106,971	\$ 6,598,094	\$ 6,494,517
<u>LOGT 5 Road Projects</u>					
Enterprise Rd - Saxon - Deltona Bl	\$ 841,347	\$ 0	\$ 0	\$ 677,067	\$ 0
SR472 Howland Blvd. Interchange	614,482	0	0	0	0
Providence Bl, Alexander Ave to Saxon Bl	18,134	0	0	0	0
Airport Rd, Summer Tree - Taylor	27	0	0	0	0
Hamilton Ave, French Ave to 20th St, 2 lane	28,823	0	0	0	0
Howland Blvd, high school to Providence Blvd	129,587	0	0	0	0
CR415, SR44-US92, 4Ln	177,900	0	51,998	100,000	0
I4 Frontage Rd, Orange Camp-4139 2Ln	-431	0	80,273	80,273	0
Hamilton Av Ext, Fatio Rd - Minn Av 2LN	86,000	0	0	0	0
Westside Pkwy-Saxon Ext-SR15	4,831	0	2,500	2,500	0
Rhode Island Ex-Westside Pky-1792	145,358	0	0	0	0
DeBary Av-I4-Providence 4Ln	235,501	970,762	3,450,000	3,450,000	390,000
Bridge Study Orange Avenue	78,947	0	3,781	4,446	0
Clyde Morris-Aberdeen-Hand Ave 4LN	0	0	0	1,000,000	0
Williamson-Dunn Ave-LPGA 4LN	0	0	0	450,000	0
Saxon-Sumatra-Tivoli 5 Lane	1,416,114	0	197,447	4,391	0
LPGA Bl-Jimmy Ann-Nova 5Ln	82,619	141,000	567,380	567,380	2,272,933
Tenth St-Myrtle-US 1 4Ln	0	0	0	100,000	100,000
Clyde Morris-LPGA-Aberdeen	0	4,500,000	4,500,000	4,500,000	1,510,000
Resurfacing Projects	1,297,291	900,000	900,000	0	0
Countywide Safety Projects	279,892	500,000	508,197	250,000	500,000

Budget by Fund FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Hazen Rd - SR 44 - Minnesota	0	300,000	300,000	0	0
Minnesota-Hazen-SR 15A	0	700,000	700,000	0	0
Pioneer Tr-Turnbull-Williams	145	0	350,000	350,000	0
Advanced R/W Acquisition	42,321	200,000	209,511	25,000	50,000
Advanced Engineering & Permitting	26,948	150,000	151,350	75,000	1,660,000
Countywide Sidewalks	276	0	0	0	0
Dirt Road Reduction	0	500,000	484,955	1,000,000	1,000,000
Shell Harbor Road	153,700	0	15,045	0	0
5th St-Highland Park Sub	130,757	0	0	0	0
6th St-Highland Park Sub	200,713	0	0	0	0
Total LOGT 5 Road Projects	\$ 5,991,282	\$ 8,861,762	\$ 12,472,437	\$ 12,636,057	\$ 7,482,933
<u>Public Works Services</u>					
Inter-Departmental Charges	\$ 1,355,121	\$ 1,490,787	\$ 1,490,787	\$ 1,490,787	\$ 1,316,187
Administration	133,496	1,103,027	2,128,468	2,128,468	2,170,713
Total Public Works Services	\$ 1,488,617	\$ 2,593,814	\$ 3,619,255	\$ 3,619,255	\$ 3,486,900
<u>Road and Bridge</u>					
Road and Bridge Administration	\$ 839,300	\$ 945,385	\$ 1,481,408	\$ 1,481,408	\$ 1,462,335
Road and Bridge Operations	14,127,610	15,361,760	15,654,424	15,500,000	14,199,336
Outside Operations	154,823	0	184,816	100,000	181,350
Total Road and Bridge	\$ 15,121,733	\$ 16,307,145	\$ 17,320,648	\$ 17,081,408	\$ 15,843,021
<u>Traffic Engineering</u>					
Traffic Engineering	\$ 3,264,847	\$ 3,722,135	\$ 4,193,439	\$ 4,193,439	\$ 1,729,559
Arterial Lighting/Signals	283,034	300,000	300,000	260,000	118,943
Traffic Signal Modernization	428,733	865,400	1,011,553	1,011,553	1,805,140
Railroad Crossing Maintenance	170,035	150,000	150,000	105,000	160,000
Signs and Striping	0	0	0	0	1,337,957
FDOT Traffic Signal Upgrades	129,446	141,594	141,594	141,594	145,848
Total Traffic Engineering	\$ 4,276,095	\$ 5,179,129	\$ 5,796,586	\$ 5,711,586	\$ 5,297,447
Total Expenditures	\$ 34,484,773	\$ 38,456,384	\$ 46,315,897	\$ 45,646,400	\$ 38,604,818

Budget by Fund

FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Library (104)					
Revenues					
<u>Taxes</u>					
Current Ad Valorem Taxes	\$ 17,029,924	\$ 17,445,258	\$ 17,445,258	\$ 17,431,626	\$ 17,122,195
Delinquent Ad Valorem Taxes	39,249	30,000	30,000	30,000	30,000
Total Taxes	\$ 17,069,173	\$ 17,475,258	\$ 17,475,258	\$ 17,461,626	\$ 17,152,195
<u>Intergovernmental Revenues</u>					
Payment in Lieu of Taxes-Fed	\$ 1,092	\$ 500	\$ 500	\$ 500	\$ 500
State Aid to Library	576,017	582,774	582,774	563,998	550,000
Total Intergovernmental Revenues	\$ 577,109	\$ 583,274	\$ 583,274	\$ 564,498	\$ 550,500
<u>Charges for Services</u>					
Sales-Maps	\$ 60,124	\$ 48,000	\$ 48,000	\$ 60,000	\$ 60,000
Library Service Charges	8,633	9,000	19,889	9,000	19,000
Library Service-Lost Cards	11,146	10,000	14,416	10,000	18,800
Library Service-Lost Books	27,545	22,000	39,667	22,000	57,300
Total Charges for Services	\$ 107,448	\$ 89,000	\$ 121,972	\$ 101,000	\$ 155,100
<u>Fines and Forfeitures</u>					
Library Fines	\$ 347,615	\$ 330,000	\$ 550,131	\$ 330,000	\$ 450,000
Total Fines and Forfeitures	\$ 347,615	\$ 330,000	\$ 550,131	\$ 330,000	\$ 450,000
<u>Miscellaneous Revenues</u>					
Interest Income	\$ 18,349	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Investment Income	599,195	240,000	240,000	500,000	500,000
Rent	1,806	2,500	2,500	2,500	2,500
Commissions	5,095	2,000	2,000	2,000	2,000
Sale-Surplus Furn/Fixtr/Equip	584	100	100	100	100
Miscellaneous Revenue	1,299	1,100	1,100	1,100	3,000
Refund of Prior Year Expendtrs	79,589	89,256	89,256	89,256	89,256
Total Miscellaneous Revenues	\$ 705,917	\$ 384,956	\$ 384,956	\$ 644,956	\$ 646,856
Total Current Revenues	\$ 18,807,262	\$ 18,862,488	\$ 19,115,591	\$ 19,102,080	\$ 18,954,651
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 9,367	\$ 15,000	\$ 15,000	\$ 70,924	\$ 20,000
Library Contributions	89,236	175,000	175,000	175,000	155,000
Appropriated Fund Balance	0	4,100,363	8,318,751	9,219,978	2,459,490
Total Non-Revenues	\$ 98,603	\$ 4,290,363	\$ 8,508,751	\$ 9,465,902	\$ 2,634,490
Total Revenues	\$ 18,905,865	\$ 23,152,851	\$ 27,624,342	\$ 28,567,982	\$ 21,589,141

Budget by Fund

FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Library (104)					
Expenditures					
<u>Library Services</u>					
Administration	\$ 15,029,819	\$ 18,220,107	\$ 18,899,133	\$ 17,383,283	\$ 18,024,034
Library Construction	1,560,886	4,757,744	8,546,039	8,546,039	3,204,683
Friends of the Library	75,112	175,000	179,170	179,170	155,000
Total Library Services	\$ 16,665,817	\$ 23,152,851	\$ 27,624,342	\$ 26,108,492	\$ 21,383,717
<u>Property Tax Reform</u>					
Library Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 205,424
Total Property Tax Reform	\$ 0	\$ 0	\$ 0	\$ 0	\$ 205,424
Total Expenditures	\$ 16,665,817	\$ 23,152,851	\$ 27,624,342	\$ 26,108,492	\$ 21,589,141

Budget by Fund

FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Volusia ECHO (160)					
Revenues					
<u>Taxes</u>					
Current Ad Valorem Taxes	\$ 5,734,012	\$ 7,314,574	\$ 7,314,574	\$ 7,314,574	\$ 7,172,650
Delinquent Ad Valorem Taxes	11,454	15,000	15,000	15,000	0
Total Taxes	\$ 5,745,466	\$ 7,329,574	\$ 7,329,574	\$ 7,329,574	\$ 7,172,650
<u>Intergovernmental Revenues</u>					
Payment in Lieu of Taxes-Fed	\$ 368	\$ 0	\$ 0	\$ 250	\$ 0
Total Intergovernmental Revenues	\$ 368	\$ 0	\$ 0	\$ 250	\$ 0
<u>Miscellaneous Revenues</u>					
Interest Income	\$ 6,178	\$ 3,500	\$ 3,500	\$ 6,000	\$ 15,000
Investment Income	606,803	300,000	300,000	400,000	650,000
Total Miscellaneous Revenues	\$ 612,981	\$ 303,500	\$ 303,500	\$ 406,000	\$ 665,000
Total Current Revenues	\$ 6,358,815	\$ 7,633,074	\$ 7,633,074	\$ 7,735,824	\$ 7,837,650
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 186,139	\$ 0	\$ 0	\$ 0	\$ 0
Appropriated Fund Balance	0	411,153	11,488,359	11,586,667	419,758
Total Non-Revenues	\$ 186,139	\$ 411,153	\$ 11,488,359	\$ 11,586,667	\$ 419,758
Total Revenues	\$ 6,544,954	\$ 8,044,227	\$ 19,121,433	\$ 19,322,491	\$ 8,257,408

Volusia ECHO (160)

Expenditures					
<u>Growth and Resource Management</u>					
ECHO Program	\$ 242,680	\$ 378,000	\$ 378,404	\$ 378,404	\$ 507,718
ECHO Programs FY 2001-02	173,644	0	30,934	30,934	0
ECHO Programs FY 2002-03	1,313,850	0	647,126	647,126	0
ECHO Programs FY 2003-04	1,425,083	0	2,454,137	2,454,137	0
ECHO Programs FY 2004-05	978,570	0	2,771,445	2,771,445	0
ECHO Programs FY 2005-06	1,056,633	0	5,023,720	5,023,720	0
ECHO Programs FY 2006-07	0	7,666,227	7,815,667	7,596,967	0
ECHO Programs FY 2007-08	0	0	0	0	7,749,690
Total Growth and Resource Management	\$ 5,190,460	\$ 8,044,227	\$ 19,121,433	\$ 18,902,733	\$ 8,257,408
Total Expenditures	\$ 5,190,460	\$ 8,044,227	\$ 19,121,433	\$ 18,902,733	\$ 8,257,408

Budget by Fund

FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Volusia Forever (161)					
Revenues					
<u>Taxes</u>					
Current Ad Valorem Taxes	\$ 0	\$ 3,880,381	\$ 3,880,381	\$ 3,880,381	\$ 7,353,029
Delinquent Ad Valorem Taxes	0	11,500	11,500	0	0
Total Taxes	\$ 0	\$ 3,891,881	\$ 3,891,881	\$ 3,880,381	\$ 7,353,029
<u>Intergovernmental Revenues</u>					
US Fish and Wildlife	\$ 0	\$ 0	\$ 22,620	\$ 22,620	\$ 0
State-Environmental Regulation	207,948	7,307,434	7,307,434	0	0
Total Intergovernmental Revenues	\$ 207,948	\$ 7,307,434	\$ 7,330,054	\$ 22,620	\$ 0
<u>Charges for Services</u>					
Land Management Fees	\$ 32,602	\$ 0	\$ 32,000	\$ 32,000	\$ 32,000
Total Charges for Services	\$ 32,602	\$ 0	\$ 32,000	\$ 32,000	\$ 32,000
<u>Miscellaneous Revenues</u>					
Interest Income	\$ 0	\$ 5,000	\$ 5,000	\$ 5,000	\$ 0
Investment Income	222,433	236,000	236,000	236,000	250,000
Miscellaneous Revenue	98	0	0	0	0
Total Miscellaneous Revenues	\$ 222,531	\$ 241,000	\$ 241,000	\$ 241,000	\$ 250,000
Total Current Revenues	\$ 463,081	\$ 11,440,315	\$ 11,494,935	\$ 4,176,001	\$ 7,635,029
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 2,863,989	\$ 0	\$ 0	\$ 0	\$ 0
Appropriated Fund Balance	0	4,318,227	4,846,380	6,340,669	8,299,111
Total Non-Revenues	\$ 2,863,989	\$ 4,318,227	\$ 4,846,380	\$ 6,340,669	\$ 8,299,111
Total Revenues	\$ 3,327,070	\$ 15,758,542	\$ 16,341,315	\$ 10,516,670	\$ 15,934,140

Volusia Forever (161)

Expenditures

Land Acquisition and Management

10% Land Mgmt Services	\$ 442,343	\$ 840,555	\$ 1,048,328	\$ 738,182	\$ 1,403,790
FOREVER Programs	209,299	13,822,220	14,097,220	200,746	11,592,332
Plum Creek Acquisition	582,993	561,010	561,010	561,010	2,431,034
Kaye Properties	69	0	0	0	0
Bayou Bay Property	327,383	534,757	534,757	534,757	313,148
Eubanks/Rozier DLSCP Property	5,550	0	0	0	0
Small Lot Acquisition	167,374	0	100,000	182,864	193,836
Lefils Property	2,025	0	0	0	0
RMK Timberlands	3,000	0	0	0	0
Ford Ocklawaha Property	7,450	0	0	0	0
Lafayette Landing	300	0	0	0	0
Progress Energy Astor	150	0	0	0	0
Double B Ranch	15,100	0	0	0	0
Total Land Acquisition and Management	\$ 1,763,036	\$ 15,758,542	\$ 16,341,315	\$ 2,217,559	\$ 15,934,140
Total Expenditures	\$ 1,763,036	\$ 15,758,542	\$ 16,341,315	\$ 2,217,559	\$ 15,934,140

Budget by Fund

FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
East Volusia Mosquito Control (105)					
Revenues					
<u>Taxes</u>					
Current Ad Valorem Taxes	\$ 4,855,718	\$ 4,941,871	\$ 4,941,871	\$ 4,941,871	\$ 4,831,543
Delinquent Ad Valorem Taxes	11,304	17,000	17,000	17,000	15,000
Total Taxes	\$ 4,867,022	\$ 4,958,871	\$ 4,958,871	\$ 4,958,871	\$ 4,846,543
<u>Intergovernmental Revenues</u>					
Payment in Lieu of Taxes-Fed	\$ 244	\$ 250	\$ 250	\$ 250	\$ 250
State-Environmental Regulation	107,167	75,000	75,000	75,000	40,000
State Mosquito Control I	37,822	30,000	30,000	30,000	30,000
SJRWMD Grants	215,140	200,000	200,000	200,000	200,000
Total Intergovernmental Revenues	\$ 360,373	\$ 305,250	\$ 305,250	\$ 305,250	\$ 270,250
<u>Charges for Services</u>					
Charges for Labor	\$ 684,599	\$ 250,000	\$ 250,000	\$ 250,000	\$ 200,000
Mosquito Control Sle Insp/Spr	44,135	50,000	50,000	50,000	50,000
Total Charges for Services	\$ 728,734	\$ 300,000	\$ 300,000	\$ 300,000	\$ 250,000
<u>Miscellaneous Revenues</u>					
Interest Income	\$ 5,298	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
Investment Income	147,224	60,000	60,000	100,000	60,000
Rent - Facilities	6,000	6,000	6,000	6,000	6,000
Rental of Equipment	382,351	301,500	301,500	301,500	201,500
Sale-Surplus Furn/Fixtr/Equip	2,277	20,000	20,000	2,000	10,000
Miscellaneous Revenue	759	1,000	1,000	1,000	1,000
Total Miscellaneous Revenues	\$ 543,909	\$ 394,500	\$ 394,500	\$ 416,500	\$ 284,500
Total Current Revenues	\$ 6,500,038	\$ 5,958,621	\$ 5,958,621	\$ 5,980,621	\$ 5,651,293
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 7,978	\$ 0	\$ 0	\$ 0	\$ 0
Appropriated Fund Balance	0	1,780,770	2,036,427	3,153,652	1,710,098
Total Non-Revenues	\$ 7,978	\$ 1,780,770	\$ 2,036,427	\$ 3,153,652	\$ 1,710,098
Total Revenues	\$ 6,508,016	\$ 7,739,391	\$ 7,995,048	\$ 9,134,273	\$ 7,361,391

East Volusia Mosquito Control (105)

Expenditures

Mosquito Control

State I	\$ 473,169	\$ 557,885	\$ 559,060	\$ 429,655	\$ 457,212
Mosquito Control	4,451,732	7,181,506	7,435,988	6,994,520	6,904,179
Total Mosquito Control	\$ 4,924,901	\$ 7,739,391	\$ 7,995,048	\$ 7,424,175	\$ 7,361,391
Total Expenditures	\$ 4,924,901	\$ 7,739,391	\$ 7,995,048	\$ 7,424,175	\$ 7,361,391

Budget by Fund

FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Resort Tax (106)					
Revenues					
<u>Taxes</u>					
Resort Tax	\$ 5,156,047	\$ 5,429,590	\$ 5,429,590	\$ 5,290,000	\$ 5,501,600
Resort Tax - Additional 1 Cent	2,581,858	2,714,795	2,714,795	2,645,000	2,750,800
Total Taxes	\$ 7,737,905	\$ 8,144,385	\$ 8,144,385	\$ 7,935,000	\$ 8,252,400
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 53,561	\$ 0	\$ 0	\$ 0	\$ 0
Total Miscellaneous Revenues	\$ 53,561	\$ 0	\$ 0	\$ 0	\$ 0
Total Current Revenues	\$ 7,791,466	\$ 8,144,385	\$ 8,144,385	\$ 7,935,000	\$ 8,252,400
Total Revenues	\$ 7,791,466	\$ 8,144,385	\$ 8,144,385	\$ 7,935,000	\$ 8,252,400
Resort Tax (106)					
Expenditures					
<u>Non-Departmental</u>					
Transfers to Other Funds	\$ 7,791,466	\$ 8,144,385	\$ 8,144,385	\$ 7,935,000	\$ 8,252,400
Total Non-Departmental	\$ 7,791,466	\$ 8,144,385	\$ 8,144,385	\$ 7,935,000	\$ 8,252,400
Total Expenditures	\$ 7,791,466	\$ 8,144,385	\$ 8,144,385	\$ 7,935,000	\$ 8,252,400

Budget by Fund

FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Sales Tax Trust (108)					
Revenues					
<u>Intergovernmental Revenues</u>					
State Sales Tax	\$ 19,741,407	\$ 21,025,742	\$ 21,025,742	\$ 21,025,742	\$ 19,582,631
Total Intergovernmental Revenues	\$ 19,741,407	\$ 21,025,742	\$ 21,025,742	\$ 21,025,742	\$ 19,582,631
Total Current Revenues	\$ 19,741,407	\$ 21,025,742	\$ 21,025,742	\$ 21,025,742	\$ 19,582,631
Total Revenues	\$ 19,741,407	\$ 21,025,742	\$ 21,025,742	\$ 21,025,742	\$ 19,582,631

Sales Tax Trust (108)

Expenditures					
<u>Non-Departmental</u>					
Transfers to Other Funds	\$ 19,741,408	\$ 21,025,742	\$ 21,025,742	\$ 21,025,742	\$ 19,582,631
Total Non-Departmental	\$ 19,741,408	\$ 21,025,742	\$ 21,025,742	\$ 21,025,742	\$ 19,582,631
Total Expenditures	\$ 19,741,408	\$ 21,025,742	\$ 21,025,742	\$ 21,025,742	\$ 19,582,631

Budget by Fund

FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Convention Development Tax (111)					
Revenues					
<u>Taxes</u>					
Convention Development Tax	\$ 7,735,629	\$ 8,255,200	\$ 8,255,200	\$ 8,255,200	\$ 8,667,960
Total Taxes	\$ 7,735,629	\$ 8,255,200	\$ 8,255,200	\$ 8,255,200	\$ 8,667,960
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 9,786	\$ 10,275	\$ 10,275	\$ 10,275	\$ 10,997
Total Miscellaneous Revenues	\$ 9,786	\$ 10,275	\$ 10,275	\$ 10,275	\$ 10,997
Total Current Revenues	\$ 7,745,415	\$ 8,265,475	\$ 8,265,475	\$ 8,265,475	\$ 8,678,957
Total Revenues	\$ 7,745,415	\$ 8,265,475	\$ 8,265,475	\$ 8,265,475	\$ 8,678,957

Convention Development Tax (111)

Expenditures

Tourist Development

Halifax Area Advertising Authority	\$ 6,280,772	\$ 6,700,450	\$ 6,700,450	\$ 6,700,450	\$ 7,035,473
Southeast Volusia Advertising Authority	1,054,685	1,158,550	1,158,550	1,158,550	1,216,549
West Volusia Advertising Authority	409,958	406,475	406,475	406,475	426,935
Total Tourist Development	\$ 7,745,415	\$ 8,265,475	\$ 8,265,475	\$ 8,265,475	\$ 8,678,957
Total Expenditures	\$ 7,745,415	\$ 8,265,475	\$ 8,265,475	\$ 8,265,475	\$ 8,678,957

Budget by Fund

FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Ponce De Leon Inlet and Port District (114)					
Revenues					
<u>Taxes</u>					
Current Ad Valorem Taxes	\$ 1,836,234	\$ 1,868,141	\$ 1,868,141	\$ 1,868,141	\$ 1,826,361
Delinquent Ad Valorem Taxes	4,241	5,000	5,000	5,000	5,000
Total Taxes	\$ 1,840,475	\$ 1,873,141	\$ 1,873,141	\$ 1,873,141	\$ 1,831,361
<u>Intergovernmental Revenues</u>					
Payment in Lieu of Taxes-Fed	\$ 92	\$ 100	\$ 100	\$ 100	\$ 100
Total Intergovernmental Revenues	\$ 92	\$ 100	\$ 100	\$ 100	\$ 100
<u>Charges for Services</u>					
Sales-Maps	\$ 106	\$ 0	\$ 0	\$ 0	\$ 0
Total Charges for Services	\$ 106	\$ 0	\$ 0	\$ 0	\$ 0
<u>Miscellaneous Revenues</u>					
Interest Income	\$ 111,330	\$ 0	\$ 0	\$ 0	\$ 50,000
Investment Income	311,221	150,000	150,000	150,000	150,000
Total Miscellaneous Revenues	\$ 422,551	\$ 150,000	\$ 150,000	\$ 150,000	\$ 200,000
Total Current Revenues	\$ 2,263,224	\$ 2,023,241	\$ 2,023,241	\$ 2,023,241	\$ 2,031,461
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 590,630	\$ 0	\$ 0	\$ 0	\$ 0
Appropriated Fund Balance	0	6,304,035	7,887,611	7,999,810	5,851,467
Total Non-Revenues	\$ 590,630	\$ 6,304,035	\$ 7,887,611	\$ 7,999,810	\$ 5,851,467
Total Revenues	\$ 2,853,854	\$ 8,327,276	\$ 9,910,852	\$ 10,023,051	\$ 7,882,928

Ponce De Leon Inlet and Port District (114)

Expenditures

Ponce De Leon Inlet and Port District

Appropriated Reserves	\$ 0	\$ 6,678,444	\$ 5,292,823	\$ 108,134	\$ 6,829,395
Joint Participation Program	541,554	400,000	1,544,896	1,544,896	200,000
Administration	385,846	523,832	523,832	523,832	553,570
Water Dependent Facilities	555,140	500,000	2,104,598	1,561,871	94,618
Inlet Management	1,175	0	32,020	32,020	0
Long-Range Beach Erosion Control Program	413,594	0	124,484	112,274	0
Artificial Reefs/Fisheries	0	50,000	50,000	50,000	25,000
Estuarine Restoration	99,801	150,000	203,199	203,199	150,000
South Jetty Extension	0	25,000	35,000	35,358	30,345
Total Ponce De Leon Inlet and Port District	\$ 1,997,110	\$ 8,327,276	\$ 9,910,852	\$ 4,171,584	\$ 7,882,928
Total Expenditures	\$ 1,997,110	\$ 8,327,276	\$ 9,910,852	\$ 4,171,584	\$ 7,882,928

Budget by Fund**FY 2007-08**

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
E-911 Emergency Telephone System (115)					
Revenues					
<u>Intergovernmental Revenues</u>					
Wireless 911	\$ 1,169,371	\$ 750,000	\$ 750,000	\$ 970,000	\$ 1,290,000
Total Intergovernmental Revenues	\$ 1,169,371	\$ 750,000	\$ 750,000	\$ 970,000	\$ 1,290,000
<u>Charges for Services</u>					
E-911 Telephone Surcharge	\$ 1,329,869	\$ 1,300,000	\$ 1,300,000	\$ 1,211,800	\$ 1,139,940
Total Charges for Services	\$ 1,329,869	\$ 1,300,000	\$ 1,300,000	\$ 1,211,800	\$ 1,139,940
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 122,454	\$ 75,000	\$ 75,000	\$ 125,000	\$ 130,000
Total Miscellaneous Revenues	\$ 122,454	\$ 75,000	\$ 75,000	\$ 125,000	\$ 130,000
Total Current Revenues	\$ 2,621,694	\$ 2,125,000	\$ 2,125,000	\$ 2,306,800	\$ 2,559,940
<u>Non-Revenues</u>					
Appropriated Fund Balance	\$ 0	\$ 1,342,281	\$ 1,740,604	\$ 2,777,099	\$ 1,218,295
Total Non-Revenues	\$ 0	\$ 1,342,281	\$ 1,740,604	\$ 2,777,099	\$ 1,218,295
Total Revenues	\$ 2,621,694	\$ 3,467,281	\$ 3,865,604	\$ 5,083,899	\$ 3,778,235

E-911 Emergency Telephone System (115)**Expenditures****Office of the Sheriff**

E-911 Emergency Telephone System	\$ 217,454	\$ 274,900	\$ 274,900	\$ 274,900	\$ 275,597
E-911 PSAP Expenses	1,484,187	2,398,911	2,689,687	2,689,687	2,577,238
E-911 Wireless	550,198	793,470	901,017	901,017	925,400
Total Office of the Sheriff	\$ 2,251,839	\$ 3,467,281	\$ 3,865,604	\$ 3,865,604	\$ 3,778,235
Total Expenditures	\$ 2,251,839	\$ 3,467,281	\$ 3,865,604	\$ 3,865,604	\$ 3,778,235

Budget by Fund

FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Special Lighting Districts (116)					
Revenues					
<u>Charges for Services</u>					
Street Lighting Districts	\$ 185,002	\$ 215,705	\$ 215,705	\$ 215,705	\$ 243,132
Total Charges for Services	\$ 185,002	\$ 215,705	\$ 215,705	\$ 215,705	\$ 243,132
Total Current Revenues	\$ 185,002	\$ 215,705	\$ 215,705	\$ 215,705	\$ 243,132
Total Revenues	\$ 185,002	\$ 215,705	\$ 215,705	\$ 215,705	\$ 243,132

Budget by Fund

FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Special Lighting Districts (116)					
Expenditures					
<u>Non-Departmental</u>					
Tanglewood/Tomoka	\$ 3,400	\$ 3,601	\$ 3,601	\$ 3,601	\$ 3,599
Breezewood Park	9,986	10,589	10,589	10,589	12,080
North Peninsula	58,209	61,659	61,659	61,659	64,269
Wilbur by the Sea	5,208	5,512	5,512	5,512	6,137
Twin Rivers	1,956	2,071	2,071	2,071	2,075
Ocean Aire Terrace	1,500	1,589	1,589	1,589	1,634
Audubon Park	894	946	946	946	1,054
Bon Air	333	352	352	352	171
River Park	2,846	3,014	3,014	3,014	2,645
Seabridge	7,791	8,256	8,256	8,256	8,412
Long Leaf Plantation	7,168	7,594	7,594	7,594	8,453
Village of Pine Run	4,198	4,447	4,447	4,447	4,582
Glenwood Hammock	897	949	949	949	1,023
Riviera Oaks	1,881	1,993	1,993	1,993	2,026
Trails West	10,856	11,484	11,484	11,484	12,477
Seabridge South	2,995	3,173	3,173	3,173	3,306
Country Club Estates	2,894	3,068	3,068	3,068	2,524
Woodward Avenue	1,185	1,255	1,255	1,255	1,450
Rolling Acres	3,472	3,679	3,679	3,679	3,969
Briarwood South	1,399	1,482	1,482	1,482	1,659
Fairwind Estates	2,095	2,219	2,219	2,219	2,280
Halifax Plantation Phase I	11,057	11,705	11,705	11,705	12,035
Hilltop Manor	212	225	225	225	239
Crystal Lake Estates	0	0	0	0	1,170
Cliff Street	818	868	868	868	965
Capistrano	915	969	969	969	988
Blue Springs Landing	1,040	1,101	1,101	1,101	1,222
Dixie Ridge Estates	2,399	2,538	2,538	2,538	2,654
Myrtle Jo Drive	1,029	1,088	1,088	1,088	1,128
Sandpiper Forest	963	1,019	1,019	1,019	1,056
Spring Hill	20,511	17,238	17,238	17,238	31,440
Minaki Heights	1,751	1,853	1,853	1,853	2,024
Lakeshore Trails	2,306	2,442	2,442	2,442	2,652
Peninsula Winds	764	809	809	809	840
Barrier Isle	572	604	604	604	621
Spring Forest	1,063	1,127	1,127	1,127	1,161
Pine Terrace	2,891	3,066	3,066	3,066	3,311
Country Circle Drive	2,620	2,776	2,776	2,776	2,835
Spanish Mission Heights	1,421	1,515	1,515	1,515	1,692
Knolton Avenue	527	559	559	559	583
Autumn Woods	6,115	6,474	6,474	6,474	7,014
Lake Waterford	1,119	1,175	1,175	1,175	2,475

Budget by Fund

FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Sheridan	664	704	704	704	770
Cone Road Street Lighting District	570	603	603	603	622
Jeanette Dr SLD	534	565	565	565	630
Coquina Key	2,375	2,515	2,515	2,515	2,597
Lake Winnemissett Oaks	4,181	4,406	4,406	4,406	4,848
Oakhurst SLD	2,164	2,276	2,276	2,276	2,560
Island Cay SLD	651	689	689	689	722
Coventry Estates SLD	5,587	5,864	5,864	5,864	6,453
Total Non-Departmental	\$ 207,982	\$ 215,705	\$ 215,705	\$ 215,705	\$ 243,132
Total Expenditures	\$ 207,982	\$ 215,705	\$ 215,705	\$ 215,705	\$ 243,132

Budget by Fund

FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Ocean Center (118)					
Revenues					
<u>Charges for Services</u>					
Ocean Center Revenues	\$ 68,713	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000
Sp Rec Fac-Arena	442,386	475,000	475,000	445,000	450,000
Sp Rec Fac-Conference Center	166,183	175,000	175,000	150,000	175,000
Sp Rec Fac-Equipment	91,514	110,000	110,000	110,000	100,000
Sp Rec Fac-Concessions	11,926	16,000	16,000	16,790	16,000
Concession-Stands	118,802	100,000	100,000	123,097	100,000
Concession-Catering	229,844	110,000	110,000	110,000	110,000
Concession-Beverages	53,855	50,000	50,000	50,000	50,000
Management Fee	0	0	0	42,002	42,000
Sp Rec Fac-Reimbursable-Staff	71,617	75,000	75,000	66,440	75,000
Total Charges for Services	\$ 1,254,840	\$ 1,166,000	\$ 1,166,000	\$ 1,168,329	\$ 1,173,000
<u>Miscellaneous Revenues</u>					
Interest Income	\$ 365	\$ 0	\$ 0	\$ 115	\$ 0
Investment Income	11,222	12,500	12,500	10,881	11,000
Rent	180,140	215,000	215,000	273,623	262,500
Utilities-Rent Related	112,661	100,000	100,000	100,000	110,000
Commissions	290	1,500	1,500	9	1,500
Miscellaneous Revenue	63,478	15,000	15,000	15,000	25,000
Total Miscellaneous Revenues	\$ 368,156	\$ 344,000	\$ 344,000	\$ 399,628	\$ 410,000
Total Current Revenues	\$ 1,622,996	\$ 1,510,000	\$ 1,510,000	\$ 1,567,957	\$ 1,583,000
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 2,618,729	\$ 2,832,878	\$ 2,832,878	\$ 2,724,005	\$ 2,875,120
Appropriated Fund Balance	0	1,490,811	1,538,962	1,776,569	1,225,905
Total Non-Revenues	\$ 2,618,729	\$ 4,323,689	\$ 4,371,840	\$ 4,500,574	\$ 4,101,025
Total Revenues	\$ 4,241,725	\$ 5,833,689	\$ 5,881,840	\$ 6,068,531	\$ 5,684,025

Ocean Center (118)

Expenditures					
<u>Ocean Center</u>					
Administration	\$ 826,650	\$ 879,532	\$ 896,696	\$ 896,696	\$ 1,092,297
Operations	2,053,785	2,096,161	2,207,334	2,102,303	2,587,450
Repair and Replacement	349,867	590,000	709,427	590,000	500,000
Sales and Marketing	1,014,273	1,065,183	1,095,211	781,000	1,097,272
Finance/Box Office	146,115	127,441	131,488	131,488	133,831
Reserves	0	580,397	338,971	20,587	273,175
Parking/Transit Services	350,870	494,975	502,713	320,552	0
Total Ocean Center	\$ 4,741,560	\$ 5,833,689	\$ 5,881,840	\$ 4,842,626	\$ 5,684,025
Total Expenditures	\$ 4,741,560	\$ 5,833,689	\$ 5,881,840	\$ 4,842,626	\$ 5,684,025

Budget by Fund FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Municipal Service District (120)					
Revenues					
<u>Taxes</u>					
Current Ad Valorem Taxes	\$ 11,044,824	\$ 11,305,083	\$ 11,305,083	\$ 11,243,353	\$ 11,026,009
Delinquent Ad Valorem Taxes	21,964	35,000	35,000	35,000	35,000
Utility Tax	6,613,150	6,650,000	6,650,000	6,650,000	6,982,500
Communication Services Tax	5,333,513	5,565,000	5,565,000	5,565,000	5,843,250
Total Taxes	\$ 23,013,451	\$ 23,555,083	\$ 23,555,083	\$ 23,493,353	\$ 23,886,759
<u>Licenses and Permits</u>					
Occupational Licenses	\$ 241,749	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000
Licenses-Contractors	340	0	0	0	0
Building Permits	1,965,978	2,150,000	2,150,000	1,640,000	1,360,008
Utility Use Permit Fees	149,356	141,496	141,496	141,496	68,361
Exam Fees	2,400	3,000	3,000	3,000	3,000
Animal Control Licenses	21,527	25,000	25,000	25,000	43,750
Sign Permits	33,628	35,000	35,000	35,000	35,000
Special Event Permit	5,250	3,500	3,500	3,500	5,000
Total Licenses and Permits	\$ 2,420,228	\$ 2,597,996	\$ 2,597,996	\$ 2,087,996	\$ 1,755,119
<u>Intergovernmental Revenues</u>					
Payment in Lieu of Taxes-Fed	\$ 3,108	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Licenses-Mobile Homes	117,007	115,000	115,000	115,000	115,000
Beverage Licenses	26,292	30,000	30,000	30,000	30,000
Total Intergovernmental Revenues	\$ 146,407	\$ 147,500	\$ 147,500	\$ 147,500	\$ 147,500
<u>Charges for Services</u>					
Zoning Fees	\$ 115,820	\$ 145,000	\$ 145,000	\$ 145,000	\$ 150,000
Concurrency Review	30,378	0	0	0	10,000
Sales-Maps	2,328	4,000	4,000	4,000	4,000
Research Services	13,475	12,000	12,000	12,000	12,000
Planning Development Fees	459,517	302,868	302,868	302,868	223,600
Itinerant Merchant Admin Svcs	106,760	100,000	100,000	100,000	100,000
Sheriff Svcs-DeBary	2,293,525	2,325,773	2,325,773	2,325,773	2,686,183
Sheriff Svcs-Deltona	7,187,981	7,248,659	7,248,659	7,248,659	9,205,672
Sheriff Svcs - Pierson	189,829	203,188	203,188	203,188	235,784
Sheriff Svcs - Orange City	-1	0	0	0	0
False Alarm Fees	28,275	50,000	50,000	50,000	35,000
Growth Mgmt-DeBary	707,095	1,019,419	1,019,419	959,283	0
Animal Control - Svc Charges	0	63,250	63,250	0	63,250
Storm Water Management Fees	114,927	100,000	100,000	100,000	100,000
Tree Preservation Ordinance	97,665	134,000	134,000	134,000	60,000
Tree Replacement Fee	49,442	15,000	15,000	15,000	50,000
Jurisdiction Determination Fee	53	0	0	55	0
Development Order Review Appli	26,337	25,904	25,904	25,904	8,695
Other Wetland Application	33,152	32,000	32,000	32,000	32,000
Mitigation Plan Review	0	1,000	1,000	1,000	1,000
Environmental - Cities	5,510	3,000	3,000	3,000	3,000
Concurrency Management Review	15,030	15,896	15,896	15,896	7,529
Maintenance Fees	16,384	32,000	32,000	32,000	32,000
Animal Control Fees	1,833	0	0	600	1,200
Animal Control Fees-DeBary	66,949	63,592	63,592	63,592	80,970

Budget by Fund FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Total Charges for Services	\$ 11,562,264	\$ 11,896,549	\$ 11,896,549	\$ 11,773,818	\$ 13,101,883
<u>Fines and Forfeitures</u>					
Fines-Police Ed-Training	\$ 49,570	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Pollution Control Violations	7,279	3,000	3,000	3,000	3,000
Mitigation Violations	9,730	7,000	7,000	7,000	10,000
Code Enforcement Fines	233,173	100,000	100,000	100,000	150,000
Total Fines and Forfeitures	\$ 299,752	\$ 160,000	\$ 160,000	\$ 160,000	\$ 213,000
<u>Miscellaneous Revenues</u>					
Interest Income	\$ 12,201	\$ 0	\$ 0	\$ 0	\$ 0
Investment Income	566,614	400,000	400,000	423,600	300,000
Mitigation Fees	104,105	67,000	67,000	67,000	67,000
Sale-Surplus Furn/Fixtr/Equip	112,218	75,000	75,000	75,000	75,000
Ins Proceeds-Loss Furn/Equip	1,593	0	0	0	0
Miscellaneous Revenue	4,029	50,000	50,000	50,000	5,000
Total Miscellaneous Revenues	\$ 800,760	\$ 592,000	\$ 592,000	\$ 615,600	\$ 447,000
Total Current Revenues	\$ 38,242,862	\$ 38,949,128	\$ 38,949,128	\$ 38,278,267	\$ 39,551,261
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 6,843,002	\$ 6,901,766	\$ 6,901,766	\$ 6,901,766	\$ 6,383,337
Proceeds from Notes Payable	0	0	0	0	1,668,519
Donations	50,000	0	0	0	0
Appropriated Fund Balance	0	8,515,323	9,744,211	11,343,394	9,444,610
Total Non-Revenues	\$ 6,893,002	\$ 15,417,089	\$ 16,645,977	\$ 18,245,160	\$ 17,496,466
Total Revenues	\$ 45,135,864	\$ 54,366,217	\$ 55,595,105	\$ 56,523,427	\$ 57,047,727

Budget by Fund FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Municipal Service District (120)					
Expenditures					
<u>Animal Control</u>					
Administration	\$ 1,060,737	\$ 972,153	\$ 1,000,590	\$ 994,918	\$ 1,068,401
Mobile Spay/Neuter Clinic	0	236,693	236,693	174,854	241,533
Total Animal Control	\$ 1,060,737	\$ 1,208,846	\$ 1,237,283	\$ 1,169,772	\$ 1,309,934
<u>Building, Zoning and Code Administration</u>					
Administration	\$ 1,753,082	\$ 560,854	\$ 1,444,447	\$ 1,444,148	\$ 410,781
Building Code Administration	2,026,852	2,558,854	2,644,520	2,582,505	2,038,358
Zoning	654,676	807,161	831,327	817,644	697,890
Code Enforcement	670,903	741,965	767,619	763,440	736,154
Permit Processing	743,124	682,527	710,117	710,117	474,547
Total Building, Zoning and Code Administration	\$ 5,848,637	\$ 5,351,361	\$ 6,398,030	\$ 6,317,854	\$ 4,357,730
<u>Environmental Management</u>					
Natural Resources	\$ 46,617	\$ 0	\$ 0	\$ 0	\$ 0
Tree Replacement	39,712	343,581	344,178	343,581	410,089
Environmental Permitting	469,418	565,893	584,325	580,743	632,312
Total Environmental Management	\$ 555,747	\$ 909,474	\$ 928,503	\$ 924,324	\$ 1,042,401
<u>Financial Services</u>					
Public Services Tax Administration	\$ 7,579	\$ 41,683	\$ 41,683	\$ 41,683	\$ 0
Total Financial Services	\$ 7,579	\$ 41,683	\$ 41,683	\$ 41,683	\$ 0
<u>Fire Services</u>					
Community Emergency Response Team	\$ 14,422	\$ 15,587	\$ 18,021	\$ 18,021	\$ 0
Planning and Fire Safety Management	371,674	442,519	459,126	456,092	463,266
Total Fire Services	\$ 386,096	\$ 458,106	\$ 477,147	\$ 474,113	\$ 463,266
<u>Growth and Resource Management</u>					
Graphics	\$ 303,333	\$ 392,477	\$ 414,552	\$ 405,832	\$ 410,921
Total Growth and Resource Management	\$ 303,333	\$ 392,477	\$ 414,552	\$ 405,832	\$ 410,921
<u>Leisure Services</u>					
Environmental and Outdoor Programs	\$ 498,528	\$ 557,280	\$ 557,280	\$ 557,280	\$ 679,773
Operations and Maintenance	1,272,932	1,460,752	1,465,909	1,465,909	1,577,350
Facility Planning and Development	181,089	716,680	716,680	716,680	376,953
Repair and Renovation	0	138,089	138,744	138,744	113,130
Total Leisure Services	\$ 1,952,549	\$ 2,872,801	\$ 2,878,613	\$ 2,878,613	\$ 2,747,206
<u>Non-Departmental</u>					
Inter-Departmental Charges	\$ 4,272,389	\$ 13,917,672	\$ 12,905,958	\$ 4,875,948	\$ 14,632,189
Transfers to Other Funds	2,220,314	1,059,055	1,059,055	1,059,055	2,042,732
Total Non-Departmental	\$ 6,492,703	\$ 14,976,727	\$ 13,965,013	\$ 5,935,003	\$ 16,674,921

Budget by Fund FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
<u>Office of the Sheriff</u>					
Law Enforcement Services	\$ 17,711,655	\$ 18,916,380	\$ 19,566,959	\$ 19,329,083	\$ 19,998,388
Training	664,825	728,517	762,564	716,032	682,528
BLE Scholarship Program	55,386	95,262	95,262	95,262	0
Special Services	828,202	910,512	940,624	940,624	915,146
Community Services	314,952	309,257	321,729	321,729	305,433
Equipment Replacement Program	2,447,706	2,491,400	2,538,586	2,538,586	2,904,293
Communications	2,337,862	2,461,800	2,461,800	2,461,800	2,618,507
Total Office of the Sheriff	\$ 24,360,588	\$ 25,913,128	\$ 26,687,524	\$ 26,403,116	\$ 27,424,295
<u>Planning and Development Services</u>					
Administration	\$ 73,013	\$ 176,107	\$ 246,573	\$ 235,600	\$ 172,855
Land Development	381,194	406,056	416,396	419,048	371,633
Development Engineering	473,638	494,510	521,076	506,279	451,911
Comprehensive Planning	769,380	1,164,941	1,382,712	1,367,580	830,603
Total Planning and Development Services	\$ 1,697,225	\$ 2,241,614	\$ 2,566,757	\$ 2,528,507	\$ 1,827,002
<u>Property Tax Reform</u>					
Building Zoning and Code Enforcement	\$ 0	\$ 0	\$ 0	\$ 0	\$ 218,230
Planning and Development Services	0	0	0	0	108,943
Office of the Sheriff	0	0	0	0	128,792
Reserves	0	0	0	0	294,035
Total Property Tax Reform	\$ 0	\$ 0	\$ 0	\$ 0	\$ 750,000
<u>Revenue</u>					
Public Services Tax Administration	\$ 0	\$ 0	\$ 0	\$ 0	\$ 40,051
Total Revenue	\$ 0	\$ 0	\$ 0	\$ 0	\$ 40,051
Total Expenditures	\$ 42,665,194	\$ 54,366,217	\$ 55,595,105	\$ 47,078,817	\$ 57,047,727

Budget by Fund

FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Special Assessments (121)					
Revenues					
<u>Charges for Services</u>					
Sales-Maps	\$ 192	\$ 0	\$ 0	\$ 0	\$ 0
Total Charges for Services	\$ 192	\$ 0	\$ 0	\$ 0	\$ 0
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 9,739	\$ 0	\$ 0	\$ 0	\$ 0
Special Assessment Levy	36,407	0	13,133	0	0
Interest-Special Assessments	14,910	0	0	0	0
Total Miscellaneous Revenues	\$ 61,056	\$ 0	\$ 13,133	\$ 0	\$ 0
Total Current Revenues	\$ 61,248	\$ 0	\$ 13,133	\$ 0	\$ 0
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 195,547	\$ 0	\$ 15,045	\$ 0	\$ 0
Appropriated Fund Balance	0	0	871,361	688,334	0
Total Non-Revenues	\$ 195,547	\$ 0	\$ 886,406	\$ 688,334	\$ 0
Total Revenues	\$ 256,795	\$ 0	\$ 899,539	\$ 688,334	\$ 0

Special Assessments (121)

Expenditures

<u>Construction Engineering</u>					
Capri Dr SAD	\$ 339,359	\$ 0	\$ 778,988	\$ 688,334	\$ 0
Shell Harbor Rd SAD	345,452	0	0	0	0
Total Construction Engineering	\$ 684,811	\$ 0	\$ 778,988	\$ 688,334	\$ 0
<u>Non-Departmental</u>					
Appropriated Reserves	\$ 0	\$ 0	\$ 120,551	\$ 0	\$ 0
Total Non-Departmental	\$ 0	\$ 0	\$ 120,551	\$ 0	\$ 0
Total Expenditures	\$ 684,811	\$ 0	\$ 899,539	\$ 688,334	\$ 0

Budget by Fund

FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Manatee Conservation (122)					
Revenues					
<u>Licenses and Permits</u>					
Boat Slip Mitigation Fee	\$ 191,999	\$ 512,000	\$ 512,000	\$ 200,000	\$ 200,000
Total Licenses and Permits	\$ 191,999	\$ 512,000	\$ 512,000	\$ 200,000	\$ 200,000
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 3,499	\$ 0	\$ 0	\$ 8,000	\$ 7,000
Total Miscellaneous Revenues	\$ 3,499	\$ 0	\$ 0	\$ 8,000	\$ 7,000
Total Current Revenues	\$ 195,498	\$ 512,000	\$ 512,000	\$ 208,000	\$ 207,000
<u>Non-Revenues</u>					
Appropriated Fund Balance	\$ 0	\$ 3,124	\$ 3,124	\$ 195,005	\$ 378,041
Total Non-Revenues	\$ 0	\$ 3,124	\$ 3,124	\$ 195,005	\$ 378,041
Total Revenues	\$ 195,498	\$ 515,124	\$ 515,124	\$ 403,005	\$ 585,041
Manatee Conservation (122)					
Expenditures					
<u>Environmental Management</u>					
Appropriated Reserves	\$ 0	\$ 515,124	\$ 515,124	\$ 24,964	\$ 585,041
Total Environmental Management	\$ 0	\$ 515,124	\$ 515,124	\$ 24,964	\$ 585,041
Total Expenditures	\$ 0	\$ 515,124	\$ 515,124	\$ 24,964	\$ 585,041

Budget by Fund

FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Economic Development (130)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 87,941	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Rent	8,470	13,500	13,500	13,500	15,000
Sale-Surplus Furn/Fixtr/Equip	24	0	0	0	0
Miscellaneous Revenue	8,346	10,000	10,000	10,000	10,000
Total Miscellaneous Revenues	\$ 104,781	\$ 98,500	\$ 98,500	\$ 98,500	\$ 100,000
Total Current Revenues	\$ 104,781	\$ 98,500	\$ 98,500	\$ 98,500	\$ 100,000
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 2,829,668	\$ 3,169,732	\$ 3,898,452	\$ 3,898,452	\$ 3,149,475
Contributions	40,000	0	0	0	0
Appropriated Fund Balance	0	83,545	1,415,065	1,800,661	405,693
Total Non-Revenues	\$ 2,869,668	\$ 3,253,277	\$ 5,313,517	\$ 5,699,113	\$ 3,555,168
Total Revenues	\$ 2,974,449	\$ 3,351,777	\$ 5,412,017	\$ 5,797,613	\$ 3,655,168

Economic Development (130)

Expenditures

Economic Development

Administration	\$ 890,172	\$ 1,093,853	\$ 1,093,853	\$ 1,073,756	\$ 1,164,471
Marketing	351,914	451,873	468,140	468,140	451,495
Advanced Technology Center	16,690	45,200	49,925	49,925	22,500
DeLand Crossings Business Park	2,828,589	0	788,059	788,059	0
Development Programming	288,075	1,760,851	2,762,040	2,762,040	1,766,702
FSU Medical School	0	0	250,000	250,000	250,000
Total Economic Development	\$ 4,375,440	\$ 3,351,777	\$ 5,412,017	\$ 5,391,920	\$ 3,655,168
Total Expenditures	\$ 4,375,440	\$ 3,351,777	\$ 5,412,017	\$ 5,391,920	\$ 3,655,168

Budget by Fund

FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Road Impact Fees-Zone 1 (Northeast) (131)					
Revenues					
<u>Charges for Services</u>					
Road Impact Fees	\$ 3,203,172	\$ 4,100,000	\$ 4,100,000	\$ 4,100,000	\$ 2,465,000
Total Charges for Services	\$ 3,203,172	\$ 4,100,000	\$ 4,100,000	\$ 4,100,000	\$ 2,465,000
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 316,079	\$ 200,000	\$ 200,000	\$ 200,000	\$ 150,000
Transportation	79,191	0	0	0	0
Total Miscellaneous Revenues	\$ 395,270	\$ 200,000	\$ 200,000	\$ 200,000	\$ 150,000
Total Current Revenues	\$ 3,598,442	\$ 4,300,000	\$ 4,300,000	\$ 4,300,000	\$ 2,615,000
<u>Non-Revenues</u>					
Appropriated Fund Balance	\$ 0	\$ 1,400,091	\$ 4,235,026	\$ 5,264,830	\$ 1,341,398
Total Non-Revenues	\$ 0	\$ 1,400,091	\$ 4,235,026	\$ 5,264,830	\$ 1,341,398
Total Revenues	\$ 3,598,442	\$ 5,700,091	\$ 8,535,026	\$ 9,564,830	\$ 3,956,398

Road Impact Fees-Zone 1 (Northeast) (131)

Expenditures

Construction Engineering

Transfers to Other Funds	\$ 2,021,096	\$ 2,064,889	\$ 2,064,889	\$ 2,064,889	\$ 2,111,000
Impact Fees-Dist 1 Roads	61,987	610,202	470,352	150,000	245,398
Williamson Bl, Indigo Dr - LPGA Bl	86,245	795,000	1,096,610	1,096,610	500,000
Williamson Blvd, US92 to Indigo Dr, 4-Ln	22,119	0	2,500	2,564	0
Airport Rd-Creekside-Pioneer Tr	0	200,000	200,000	200,000	0
11th St-Jimmy Ann Dr-Nova Rd	960,735	830,000	945,861	945,861	0
Clyde Morris, Aberdeen-Fall Way	7,983	0	161	161	0
Taylor Rd-Dunlawton-Spruce Creek	22,565	0	501,722	501,722	0
Madeline Ave Ext-Sauls Rd-US 1	241,572	0	0	182	0
Williamson Extension, Cypress Creek to SR422	313	0	0	0	0
Taylor Rd, CR415 to Williamson Blvd	89	0	0	0	0
Tymber Creek & Airport Rd	139,014	0	235,335	235,335	0
Airport Rd-Tymber Creek-US 1	943	0	300,000	300,000	0
Airport Rd-Spruce Creek-Taylor	9,660	0	0	8,512	0
Williamson at LPGA Intersection	0	1,200,000	1,200,000	1,200,000	0
Clyde Morris, LPGA-Anerdeen 4Ln	1,202,102	0	1,503,429	1,503,429	0
Williamson Bl-Spruce Creek-Taylor	111,852	0	14,167	14,167	0
Airport Road at Sunshine Blvd Intersection Impr	0	0	0	0	500,000
Taylor Road-Forest Preserve Bl-Summertrees Bl-4LN	0	0	0	0	600,000
Total Construction Engineering	\$ 4,888,275	\$ 5,700,091	\$ 8,535,026	\$ 8,223,432	\$ 3,956,398
Total Expenditures	\$ 4,888,275	\$ 5,700,091	\$ 8,535,026	\$ 8,223,432	\$ 3,956,398

Budget by Fund

FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Road Impact Fees-Zone 2 (Southeast) (132)					
Revenues					
<u>Charges for Services</u>					
Road Impact Fees	\$ 895,804	\$ 1,026,000	\$ 1,026,000	\$ 1,026,000	\$ 193,000
Total Charges for Services	\$ 895,804	\$ 1,026,000	\$ 1,026,000	\$ 1,026,000	\$ 193,000
<u>Miscellaneous Revenues</u>					
Interest Income	\$ 3,830	\$ 0	\$ 0	\$ 0	\$ 0
Investment Income	69,640	50,000	50,000	50,000	40,000
Rent	42,000	0	0	0	0
Transportation	10,395	0	0	0	0
Outside Revenue	173,741	0	0	0	0
Total Miscellaneous Revenues	\$ 299,606	\$ 50,000	\$ 50,000	\$ 50,000	\$ 40,000
Total Current Revenues	\$ 1,195,410	\$ 1,076,000	\$ 1,076,000	\$ 1,076,000	\$ 233,000
<u>Non-Revenues</u>					
Appropriated Fund Balance	\$ 0	\$ 586,425	\$ 1,085,308	\$ 1,482,133	\$ 528,041
Total Non-Revenues	\$ 0	\$ 586,425	\$ 1,085,308	\$ 1,482,133	\$ 528,041
Total Revenues	\$ 1,195,410	\$ 1,662,425	\$ 2,161,308	\$ 2,558,133	\$ 761,041

Road Impact Fees-Zone 2 (Southeast) (132)

Expenditures					
<u>Construction Engineering</u>					
Transfers to Other Funds	\$ 536,404	\$ 545,812	\$ 545,812	\$ 545,812	\$ 558,000
Impact Fees-Dist 2 Roads	2,616	408,613	264,797	150,000	177,009
Pioneer Trail at Turnbull-Intersect Imprv	89,032	333,000	393,968	393,968	26,032
Old Mission Rd-Park-Josephine	256,664	0	581,731	437,915	0
Tenth St-Tatum-Myrtle 4Ln	209,696	375,000	375,000	501,625	0
Tenth St, Myrtle - US1 4LN	2,134	0	0	459	0
Tenth St-Old Mission-Tatum	17,573	0	0	313	0
Total Construction Engineering	\$ 1,114,119	\$ 1,662,425	\$ 2,161,308	\$ 2,030,092	\$ 761,041
Total Expenditures	\$ 1,114,119	\$ 1,662,425	\$ 2,161,308	\$ 2,030,092	\$ 761,041

Budget by Fund

FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Road Impact Fees-Zone 3 (Southwest) (133)					
Revenues					
<u>Charges for Services</u>					
Sales-Maps	\$ 21	\$ 0	\$ 0	\$ 0	\$ 0
Road Impact Fees	3,397,778	4,241,000	4,241,000	4,241,000	4,241,000
Total Charges for Services	\$ 3,397,799	\$ 4,241,000	\$ 4,241,000	\$ 4,241,000	\$ 4,241,000
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 181,292	\$ 120,000	\$ 120,000	\$ 120,000	\$ 45,000
Transportation	52,258	0	0	0	0
Total Miscellaneous Revenues	\$ 233,550	\$ 120,000	\$ 120,000	\$ 120,000	\$ 45,000
Total Current Revenues	\$ 3,631,349	\$ 4,361,000	\$ 4,361,000	\$ 4,361,000	\$ 4,286,000
<u>Non-Revenues</u>					
Appropriated Fund Balance	\$ 0	\$ 529,957	\$ 3,745,034	\$ 3,131,139	\$ 1,379,489
Total Non-Revenues	\$ 0	\$ 529,957	\$ 3,745,034	\$ 3,131,139	\$ 1,379,489
Total Revenues	\$ 3,631,349	\$ 4,890,957	\$ 8,106,034	\$ 7,492,139	\$ 5,665,489

Road Impact Fees-Zone 3 (Southwest) (133)

Expenditures

Construction Engineering

Transfers to Other Funds	\$ 1,858,259	\$ 1,897,625	\$ 1,897,625	\$ 1,897,625	\$ 1,940,000
Impact Fees-Dist 3 Roads	1,200	2,192,775	1,041,255	150,480	567,489
E Deltona Connector Analysis	0	0	50,000	50,000	0
Westside Parkway Phase 1	0	0	1,127,000	22,000	0
Howard Bl, Elkcarn to Newmark, 4 ln	38,832	0	45,009	47,367	0
Howland Blvd-High School-Idlewis	37,107	0	0	0	0
Harley Strickland Boulevard Extension	0	0	5,391	5,391	0
DeBary-Doyle-I4-Prov-Align Stu	1,135,756	0	1,464,050	1,464,050	0
Hamilton Ave Ext South, Saxon to French	14,489	0	350,000	350,000	158,000
Saxon Blvd-Normandy to Tivoli 5L	113,693	0	21,529	21,562	0
Saxon, Sumatra-Tivoli, 5 Lane	15,202	0	25,000	25,000	0
Saxon Blvd. Extension, US17 to West, 2 Lane	32,650	285,000	1,235,000	1,235,000	0
Howland Blvd, Newmark-Courtland 4Ln	153	0	0	0	0
Rhode Island, Schoolsite-17/92 2Ln	454,825	515,557	844,175	844,175	3,000,000
Total Construction Engineering	\$ 3,702,166	\$ 4,890,957	\$ 8,106,034	\$ 6,112,650	\$ 5,665,489
Total Expenditures	\$ 3,702,166	\$ 4,890,957	\$ 8,106,034	\$ 6,112,650	\$ 5,665,489

Budget by Fund

FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Road Impact Fees-Zone 4 (Northwest) (134)					
Revenues					
<u>Charges for Services</u>					
Road Impact Fees	\$ 1,438,588	\$ 1,374,000	\$ 1,374,000	\$ 1,374,000	\$ 981,000
Total Charges for Services	\$ 1,438,588	\$ 1,374,000	\$ 1,374,000	\$ 1,374,000	\$ 981,000
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 225,282	\$ 130,000	\$ 130,000	\$ 130,000	\$ 40,000
Transportation	35,756	0	0	0	0
Total Miscellaneous Revenues	\$ 261,038	\$ 130,000	\$ 130,000	\$ 130,000	\$ 40,000
Total Current Revenues	\$ 1,699,626	\$ 1,504,000	\$ 1,504,000	\$ 1,504,000	\$ 1,021,000
<u>Non-Revenues</u>					
Appropriated Fund Balance	\$ 0	\$ 5,134,914	\$ 5,158,983	\$ 5,572,918	\$ 5,670,348
Total Non-Revenues	\$ 0	\$ 5,134,914	\$ 5,158,983	\$ 5,572,918	\$ 5,670,348
Total Revenues	\$ 1,699,626	\$ 6,638,914	\$ 6,662,983	\$ 7,076,918	\$ 6,691,348

Road Impact Fees-Zone 4 (Northwest) (134)

Expenditures					
<u>Construction Engineering</u>					
Transfers to Other Funds	\$ 373,568	\$ 382,459	\$ 382,459	\$ 382,459	\$ 391,000
Impact Fees-Dist 4 Roads	0	5,356,455	5,356,995	100,540	4,575,348
Beresford Ave-Blue Lake Ave-CR4139	1,127	0	1,020	1,062	0
Kepler-SR 44 to US 92 3 Lane	0	400,000	400,000	400,000	400,000
Plymouth Ave at US 17/92, Inter	39	0	0	0	0
Plymouth Av, SR151 - US17-92 4LN	0	300,000	300,000	300,000	400,000
I4 Frontage-Orange Camp-CR 4139	8,194	0	22,509	22,509	0
I4 Frontage-Cassadaga-Orange City	3,169	0	0	0	0
Orange Camp-MLK-US 1792 4Ln Sty	0	200,000	200,000	200,000	0
Hazen Rd-SR 44-Minnesota 2LN Upgrade	0	0	0	0	350,000
Minnesota-Hazen Rd-SR 15A 2LN Upgrade	0	0	0	0	575,000
Total Construction Engineering	\$ 386,097	\$ 6,638,914	\$ 6,662,983	\$ 1,406,570	\$ 6,691,348
Total Expenditures	\$ 386,097	\$ 6,638,914	\$ 6,662,983	\$ 1,406,570	\$ 6,691,348

Budget by Fund

FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Park Impact Fees-County (135)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 53,513	\$ 15,071	\$ 15,071	\$ 45,600	\$ 45,600
Culture/Recreation	266,124	325,000	325,000	275,000	275,000
Total Miscellaneous Revenues	\$ 319,637	\$ 340,071	\$ 340,071	\$ 320,600	\$ 320,600
Total Current Revenues	\$ 319,637	\$ 340,071	\$ 340,071	\$ 320,600	\$ 320,600
<u>Non-Revenues</u>					
Appropriated Fund Balance	\$ 0	\$ 1,239,019	\$ 1,241,150	\$ 1,272,884	\$ 1,167,214
Total Non-Revenues	\$ 0	\$ 1,239,019	\$ 1,241,150	\$ 1,272,884	\$ 1,167,214
Total Revenues	\$ 319,637	\$ 1,579,090	\$ 1,581,221	\$ 1,593,484	\$ 1,487,814

Park Impact Fees-County (135)

Expenditures					
<u>Leisure Services</u>					
Administration	\$ 225	\$ 1,579,090	\$ 1,581,221	\$ 426,270	\$ 0
Parks - Countywide	0	0	0	0	1,487,814
Total Leisure Services	\$ 225	\$ 1,579,090	\$ 1,581,221	\$ 426,270	\$ 1,487,814
Total Expenditures	\$ 225	\$ 1,579,090	\$ 1,581,221	\$ 426,270	\$ 1,487,814

Budget by Fund

FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Park Impact Fees-Zone 1 (Northeast) (136)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 29,873	\$ 11,833	\$ 11,833	\$ 25,000	\$ 25,000
Culture/Recreation	43,172	80,000	80,000	40,000	40,000
Total Miscellaneous Revenues	\$ 73,045	\$ 91,833	\$ 91,833	\$ 65,000	\$ 65,000
Total Current Revenues	\$ 73,045	\$ 91,833	\$ 91,833	\$ 65,000	\$ 65,000
<u>Non-Revenues</u>					
Appropriated Fund Balance	\$ 0	\$ 472,424	\$ 472,424	\$ 666,565	\$ 456,565
Total Non-Revenues	\$ 0	\$ 472,424	\$ 472,424	\$ 666,565	\$ 456,565
Total Revenues	\$ 73,045	\$ 564,257	\$ 564,257	\$ 731,565	\$ 521,565

Park Impact Fees-Zone 1 (Northeast) (136)

Expenditures					
<u>Leisure Services</u>					
Parks-Zone 1-NE Quadrant	\$ 0	\$ 564,257	\$ 564,257	\$ 275,000	\$ 521,565
Total Leisure Services	\$ 0	\$ 564,257	\$ 564,257	\$ 275,000	\$ 521,565
Total Expenditures	\$ 0	\$ 564,257	\$ 564,257	\$ 275,000	\$ 521,565

Budget by Fund

FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Park Impact Fees-Zone 2 (Southeast) (137)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 11,087	\$ 5,400	\$ 5,400	\$ 9,000	\$ 9,000
Culture/Recreation	18,653	23,000	23,000	23,000	23,000
Total Miscellaneous Revenues	\$ 29,740	\$ 28,400	\$ 28,400	\$ 32,000	\$ 32,000
Total Current Revenues	\$ 29,740	\$ 28,400	\$ 28,400	\$ 32,000	\$ 32,000
<u>Non-Revenues</u>					
Appropriated Fund Balance	\$ 0	\$ 97,248	\$ 97,248	\$ 251,048	\$ 233,048
Total Non-Revenues	\$ 0	\$ 97,248	\$ 97,248	\$ 251,048	\$ 233,048
Total Revenues	\$ 29,740	\$ 125,648	\$ 125,648	\$ 283,048	\$ 265,048

Park Impact Fees-Zone 2 (Southeast) (137)

Expenditures					
<u>Leisure Services</u>					
Parks-Zone 2-SE Quadrant	\$ 0	\$ 125,648	\$ 125,648	\$ 50,000	\$ 265,048
Total Leisure Services	\$ 0	\$ 125,648	\$ 125,648	\$ 50,000	\$ 265,048
Total Expenditures	\$ 0	\$ 125,648	\$ 125,648	\$ 50,000	\$ 265,048

Budget by Fund

FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Park Impact Fees-Zone 3 (Southwest) (138)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 24,572	\$ 10,136	\$ 10,136	\$ 10,136	\$ 10,136
Culture/Recreation	55,997	65,000	65,000	65,000	65,000
Total Miscellaneous Revenues	\$ 80,569	\$ 75,136	\$ 75,136	\$ 75,136	\$ 75,136
Total Current Revenues	\$ 80,569	\$ 75,136	\$ 75,136	\$ 75,136	\$ 75,136
<u>Non-Revenues</u>					
Appropriated Fund Balance	\$ 0	\$ 422,710	\$ 592,880	\$ 333,467	\$ 8,433
Total Non-Revenues	\$ 0	\$ 422,710	\$ 592,880	\$ 333,467	\$ 8,433
Total Revenues	\$ 80,569	\$ 497,846	\$ 668,016	\$ 408,603	\$ 83,569

Park Impact Fees-Zone 3 (Southwest) (138)

Expenditures					
<u>Leisure Services</u>					
Parks-Zone 3-SW Quadrant	\$ 235,651	\$ 497,846	\$ 668,016	\$ 400,170	\$ 83,569
Total Leisure Services	\$ 235,651	\$ 497,846	\$ 668,016	\$ 400,170	\$ 83,569
Total Expenditures	\$ 235,651	\$ 497,846	\$ 668,016	\$ 400,170	\$ 83,569

Budget by Fund

FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Park Impact Fees-Zone 4 (Northwest) (139)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 28,584	\$ 12,000	\$ 12,000	\$ 22,000	\$ 22,000
Culture/Recreation	70,101	60,000	60,000	60,000	60,000
Total Miscellaneous Revenues	\$ 98,685	\$ 72,000	\$ 72,000	\$ 82,000	\$ 82,000
Total Current Revenues	\$ 98,685	\$ 72,000	\$ 72,000	\$ 82,000	\$ 82,000
<u>Non-Revenues</u>					
Appropriated Fund Balance	\$ 0	\$ 317,606	\$ 355,450	\$ 613,655	\$ 523,567
Total Non-Revenues	\$ 0	\$ 317,606	\$ 355,450	\$ 613,655	\$ 523,567
Total Revenues	\$ 98,685	\$ 389,606	\$ 427,450	\$ 695,655	\$ 605,567

Park Impact Fees-Zone 4 (Northwest) (139)

Expenditures					
<u>Leisure Services</u>					
Parks-Zone 4-NW Quadrant	\$ 90,756	\$ 389,606	\$ 427,450	\$ 172,088	\$ 605,567
Total Leisure Services	\$ 90,756	\$ 389,606	\$ 427,450	\$ 172,088	\$ 605,567
Total Expenditures	\$ 90,756	\$ 389,606	\$ 427,450	\$ 172,088	\$ 605,567

Budget by Fund

FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Fire Services (140)					
Revenues					
<u>Taxes</u>					
Current Ad Valorem Taxes	\$ 21,920,884	\$ 26,253,911	\$ 26,253,911	\$ 26,253,911	\$ 26,150,276
Delinquent Ad Valorem Taxes	38,587	56,054	56,054	56,054	37,000
Total Taxes	\$ 21,959,471	\$ 26,309,965	\$ 26,309,965	\$ 26,309,965	\$ 26,187,276
<u>Intergovernmental Revenues</u>					
Payment in Lieu of Taxes-Fed	\$ 5,958	\$ 0	\$ 0	\$ 0	\$ 0
Firefighters Supplemental Comp	33,854	28,885	28,885	28,885	78,900
Total Intergovernmental Revenues	\$ 39,812	\$ 28,885	\$ 28,885	\$ 28,885	\$ 78,900
<u>Charges for Services</u>					
Fire Protection Svcs-DeBary	\$ 884,059	\$ 937,408	\$ 937,408	\$ 937,408	\$ 1,071,698
Fire Training Charges	49,901	58,000	58,000	58,000	58,000
Fire-Out of County Missions	57,771	0	0	0	0
Total Charges for Services	\$ 991,731	\$ 995,408	\$ 995,408	\$ 995,408	\$ 1,129,698
<u>Miscellaneous Revenues</u>					
Interest Income	\$ 24,195	\$ 12,000	\$ 12,000	\$ 12,000	\$ 16,000
Investment Income	624,589	238,516	238,516	238,516	150,000
Sale-Surplus Furn/Fixtr/Equip	1,318	0	0	0	0
Miscellaneous Revenue	2,759	2,500	2,500	2,500	500
Other Reimbursements	51,023	0	0	0	0
Total Miscellaneous Revenues	\$ 703,884	\$ 253,016	\$ 253,016	\$ 253,016	\$ 166,500
Total Current Revenues	\$ 23,694,898	\$ 27,587,274	\$ 27,587,274	\$ 27,587,274	\$ 27,562,374
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 285,000	\$ 725,000	\$ 725,000	\$ 550,000	\$ 415,000
Proceeds from Interfund Loan	0	1,175,000	1,175,000	1,022,766	0
Contributions	1,854	0	0	0	0
Appropriated Fund Balance	0	4,700,446	8,203,798	9,923,462	5,949,336
Total Non-Revenues	\$ 286,854	\$ 6,600,446	\$ 10,103,798	\$ 11,496,228	\$ 6,364,336
Total Revenues	\$ 23,981,752	\$ 34,187,720	\$ 37,691,072	\$ 39,083,502	\$ 33,926,710

Budget by Fund FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Fire Services (140)					
Expenditures					
Fire Services					
Appropriated Reserves	\$ 1,682,867	\$ 7,506,906	\$ 4,824,940	\$ 2,256,433	\$ 5,545,040
Appropriated Reserves FY04	0	0	0	0	381,009
Administration	207,959	194,019	204,082	204,082	212,482
Support Services	228,246	260,321	272,908	269,053	305,927
Training	670,781	884,138	979,679	971,600	1,071,356
Training and Maintenance	0	71,064	71,064	21,500	108,216
Structural Collapse Simulator	2,500	329,000	649,523	649,523	0
Planning and Fire Safety Management	330,067	338,375	407,283	407,283	452,198
Operations	13,596,988	17,818,764	20,624,814	18,924,814	18,178,753
Station 14 Replacement	142,522	79,967	1,303,586	1,303,586	0
Station 16 Construction	21,855	10,000	298,582	298,582	19,475
Station 18 with Flagler County	13,652	10,000	67,347	67,347	23,725
Airport Fire	129,951	127,744	191,147	191,147	1,853
Station 43 Replacement	700	0	99,300	99,300	130,000
Station 11 Renovation	14,278	75,000	251,417	251,417	100,000
Station 32 Renovation	4,612	0	95,388	95,388	0
Drafting Pit	0	0	25,000	25,000	0
Road Network for FSI	37,679	150,000	262,321	262,321	130,000
Overflow Parking at Fire Services Institute	0	50,000	150,000	150,000	0
Multipurpose Storage at FSI	0	0	0	0	170,000
Water/Sewer Infrastructure at FSI	0	0	0	0	420,000
EM Vehicle Driver Safety Training Pad	0	0	175,000	175,000	0
Station 12 Addition (Spruce Creek)	0	175,000	175,000	0	250,000
Station 34 Addition (Indian Mound)	0	250,000	250,000	250,000	0
Station 46 Addition (Glenwood)	0	250,000	250,000	250,000	0
Station 24/38	0	140,000	140,000	140,000	100,000
Station 23 Renovation (Turnbull)	0	125,000	125,000	125,000	148,000
Logistics	3,738,971	5,076,207	5,526,738	5,477,837	5,691,516
Emergency Medical Services (EMS)	320,625	266,215	270,953	267,953	487,160
Total Fire Services	\$ 21,144,253	\$ 34,187,720	\$ 37,691,072	\$ 33,134,166	\$ 33,926,710
Total Expenditures	\$ 21,144,253	\$ 34,187,720	\$ 37,691,072	\$ 33,134,166	\$ 33,926,710

Budget by Fund

FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Fire Impact Fees-Zone 1 (Northeast) (151)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 7,171	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Public Safety	67,470	120,000	120,000	67,000	50,000
Total Miscellaneous Revenues	\$ 74,641	\$ 125,000	\$ 125,000	\$ 72,000	\$ 55,000
Total Current Revenues	\$ 74,641	\$ 125,000	\$ 125,000	\$ 72,000	\$ 55,000
<u>Non-Revenues</u>					
Appropriated Fund Balance	\$ 0	\$ 64,834	\$ 164,834	\$ 113,570	\$ 85,570
Total Non-Revenues	\$ 0	\$ 64,834	\$ 164,834	\$ 113,570	\$ 85,570
Total Revenues	\$ 74,641	\$ 189,834	\$ 289,834	\$ 185,570	\$ 140,570

Fire Impact Fees-Zone 1 (Northeast) (151)

Expenditures					
<u>Fire Services</u>					
Fire Impact Fees - Zone 1	\$ 50,420	\$ 189,834	\$ 289,834	\$ 100,000	\$ 140,570
Total Fire Services	\$ 50,420	\$ 189,834	\$ 289,834	\$ 100,000	\$ 140,570
Total Expenditures	\$ 50,420	\$ 189,834	\$ 289,834	\$ 100,000	\$ 140,570

Budget by Fund

FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Fire Impact Fees-Zone 2 (Southeast) (152)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 6,953	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Public Safety	38,604	45,000	45,000	38,000	35,000
Total Miscellaneous Revenues	\$ 45,557	\$ 47,500	\$ 47,500	\$ 40,500	\$ 37,500
Total Current Revenues	\$ 45,557	\$ 47,500	\$ 47,500	\$ 40,500	\$ 37,500
<u>Non-Revenues</u>					
Appropriated Fund Balance	\$ 0	\$ 129,531	\$ 129,531	\$ 127,787	\$ 18,287
Total Non-Revenues	\$ 0	\$ 129,531	\$ 129,531	\$ 127,787	\$ 18,287
Total Revenues	\$ 45,557	\$ 177,031	\$ 177,031	\$ 168,287	\$ 55,787
Fire Impact Fees-Zone 2 (Southeast) (152)					
Expenditures					
<u>Fire Services</u>					
Fire Impact Fees - Zone 2	\$ 50,000	\$ 177,031	\$ 177,031	\$ 150,000	\$ 55,787
Total Fire Services	\$ 50,000	\$ 177,031	\$ 177,031	\$ 150,000	\$ 55,787
Total Expenditures	\$ 50,000	\$ 177,031	\$ 177,031	\$ 150,000	\$ 55,787

Budget by Fund

FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Fire Impact Fees-Zone 3 (Southwest) (153)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 15,220	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Public Safety	161,783	175,000	175,000	161,000	130,000
Total Miscellaneous Revenues	\$ 177,003	\$ 180,000	\$ 180,000	\$ 166,000	\$ 135,000
Total Current Revenues	\$ 177,003	\$ 180,000	\$ 180,000	\$ 166,000	\$ 135,000
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 0	\$ 0	\$ 0	\$ 35,000	\$ 0
Appropriated Fund Balance	0	278,609	278,609	300,175	251,175
Total Non-Revenues	\$ 0	\$ 278,609	\$ 278,609	\$ 335,175	\$ 251,175
Total Revenues	\$ 177,003	\$ 458,609	\$ 458,609	\$ 501,175	\$ 386,175
Fire Impact Fees-Zone 3 (Southwest) (153)					
Expenditures					
<u>Fire Services</u>					
Fire Impact Fees - Zone 3	\$ 85,000	\$ 458,609	\$ 458,609	\$ 250,000	\$ 386,175
Total Fire Services	\$ 85,000	\$ 458,609	\$ 458,609	\$ 250,000	\$ 386,175
Total Expenditures	\$ 85,000	\$ 458,609	\$ 458,609	\$ 250,000	\$ 386,175

Budget by Fund

FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Fire Impact Fees-Zone 4 (Northwest) (154)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 10,058	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Public Safety	86,677	75,000	75,000	75,000	75,000
Total Miscellaneous Revenues	\$ 96,735	\$ 77,000	\$ 77,000	\$ 77,000	\$ 77,000
Total Current Revenues	\$ 96,735	\$ 77,000	\$ 77,000	\$ 77,000	\$ 77,000
<u>Non-Revenues</u>					
Appropriated Fund Balance	\$ 0	\$ 130,798	\$ 130,798	\$ 176,297	\$ 103,297
Total Non-Revenues	\$ 0	\$ 130,798	\$ 130,798	\$ 176,297	\$ 103,297
Total Revenues	\$ 96,735	\$ 207,798	\$ 207,798	\$ 253,297	\$ 180,297

Fire Impact Fees-Zone 4 (Northwest) (154)

Expenditures					
<u>Fire Services</u>					
Fire Impact Fees - Zone 4	\$ 100,000	\$ 207,798	\$ 207,798	\$ 150,000	\$ 180,297
Total Fire Services	\$ 100,000	\$ 207,798	\$ 207,798	\$ 150,000	\$ 180,297
Total Expenditures	\$ 100,000	\$ 207,798	\$ 207,798	\$ 150,000	\$ 180,297

Budget by Fund

FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Silver Sands/Bethune Beach MSD (157)					
Revenues					
<u>Taxes</u>					
Current Ad Valorem Taxes	\$ 13,819	\$ 11,816	\$ 11,816	\$ 11,816	\$ 11,559
Delinquent Ad Valorem Taxes	3	0	0	0	0
Total Taxes	\$ 13,822	\$ 11,816	\$ 11,816	\$ 11,816	\$ 11,559
<u>Miscellaneous Revenues</u>					
Interest Income	\$ 15	\$ 0	\$ 0	\$ 0	\$ 0
Investment Income	342	0	0	0	0
Total Miscellaneous Revenues	\$ 357	\$ 0	\$ 0	\$ 0	\$ 0
Total Current Revenues	\$ 14,179	\$ 11,816	\$ 11,816	\$ 11,816	\$ 11,559
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,844
Appropriated Fund Balance	0	3,196	3,196	4,015	819
Total Non-Revenues	\$ 0	\$ 3,196	\$ 3,196	\$ 4,015	\$ 4,663
Total Revenues	\$ 14,179	\$ 15,012	\$ 15,012	\$ 15,831	\$ 16,222

Silver Sands/Bethune Beach MSD (157)

Expenditures

Non-Departmental

Silver Sands/Bethune Beach MSD	\$ 13,732	\$ 15,012	\$ 15,012	\$ 15,012	\$ 16,222
Total Non-Departmental	\$ 13,732	\$ 15,012	\$ 15,012	\$ 15,012	\$ 16,222
Total Expenditures	\$ 13,732	\$ 15,012	\$ 15,012	\$ 15,012	\$ 16,222

Budget by Fund

FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Stormwater Utility (159)					
Revenues					
<u>Charges for Services</u>					
Storm Water Management Fees	\$ 4,366,889	\$ 4,200,000	\$ 4,200,000	\$ 4,200,000	\$ 4,200,000
Total Charges for Services	\$ 4,366,889	\$ 4,200,000	\$ 4,200,000	\$ 4,200,000	\$ 4,200,000
<u>Miscellaneous Revenues</u>					
Interest Income	\$ 1,274	\$ 0	\$ 0	\$ 0	\$ 0
Investment Income	116,663	40,000	40,000	40,000	40,000
Other Contributions & Donation	21,914	0	0	0	0
Total Miscellaneous Revenues	\$ 139,851	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Total Current Revenues	\$ 4,506,740	\$ 4,240,000	\$ 4,240,000	\$ 4,240,000	\$ 4,240,000
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 1,136,963	\$ 0	\$ 0	\$ 0	\$ 0
Appropriated Fund Balance	0	1,883,566	2,796,921	2,197,530	668,297
Total Non-Revenues	\$ 1,136,963	\$ 1,883,566	\$ 2,796,921	\$ 2,197,530	\$ 668,297
Total Revenues	\$ 5,643,703	\$ 6,123,566	\$ 7,036,921	\$ 6,437,530	\$ 4,908,297

Stormwater Utility (159)

Expenditures

Water Resources and Utilities

Administration	\$ 1,831,949	\$ 3,051,261	\$ 2,820,709	\$ 1,618,631	\$ 1,521,297
Corona Canal Sediment Control	848	0	0	0	0
Riviera Oaks S/D Improvements	0	0	662	0	0
N Peninsula SW Impr Phase 1	57,500	0	68,370	68,370	125,000
B-19 Canal Improv. Feasibility	8,944	0	4,076	4,076	0
Indian River Lagoon Canal Flow Structures	3,494	0	67,016	67,016	0
Daytona Highbridge Estates Drainage Improve.	154	0	20,456	20,456	0
Turnbull Bay Tributary "E"	0	375,000	393,356	393,356	200,000
Raleigh Atl Culverhse Drainage	172,906	0	334,644	259,644	225,000
Daytona Park Est SW Master Plan	235,976	0	153,754	88,806	200,000
Gabordy Basin Improvements	0	100,000	149,745	149,745	100,000
McGarity Basin Outfall Improvements	29,028	100,000	103,640	103,640	100,000
Total Maximum Daily Load (TMDL)	22,923	90,000	197,907	197,907	132,000
Deep Creek	0	382,305	425,000	425,000	30,000
Spruce Creek Sub Basin	0	120,000	120,000	120,000	20,000
Little Haw Creek Basin Planning and Management	0	0	0	0	350,000
Swale Construction	25,742	25,000	25,000	25,000	25,000
Maintenance Activities	1,457,143	1,500,000	1,425,000	1,500,000	1,500,000
NPDES	12,245	30,000	42,705	42,705	30,000
Local Projects	650,209	350,000	684,881	684,881	350,000
Total Water Resources and Utilities	\$ 4,509,061	\$ 6,123,566	\$ 7,036,921	\$ 5,769,233	\$ 4,908,297
Total Expenditures	\$ 4,509,061	\$ 6,123,566	\$ 7,036,921	\$ 5,769,233	\$ 4,908,297

Budget by Fund

FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Law Enforcement Trust (170)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 6,474	\$ 3,276	\$ 3,276	\$ 3,276	\$ 19,000
Sale-Surplus Furn/Fixtr/Equip	8,042	7,000	7,000	7,000	5,000
Total Miscellaneous Revenues	\$ 14,516	\$ 10,276	\$ 10,276	\$ 10,276	\$ 24,000
Total Current Revenues	\$ 14,516	\$ 10,276	\$ 10,276	\$ 10,276	\$ 24,000
<u>Non-Revenues</u>					
Confiscated Property Trust Rev	\$ 182,048	\$ 70,000	\$ 70,000	\$ 600,000	\$ 100,000
Awarded Evidence Funds	2,684	1,000	1,000	1,000	100
Appropriated Fund Balance	0	13,143	69,643	150,898	170,755
Total Non-Revenues	\$ 184,732	\$ 84,143	\$ 140,643	\$ 751,898	\$ 270,855
Total Revenues	\$ 199,248	\$ 94,419	\$ 150,919	\$ 762,174	\$ 294,855

Law Enforcement Trust (170)

Expenditures

Office of the Sheriff

Trust Accounts	\$ 95,542	\$ 94,419	\$ 150,919	\$ 591,419	\$ 294,855
Total Office of the Sheriff	\$ 95,542	\$ 94,419	\$ 150,919	\$ 591,419	\$ 294,855
Total Expenditures	\$ 95,542	\$ 94,419	\$ 150,919	\$ 591,419	\$ 294,855

Budget by Fund

FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Beach Enforcement Trust (171)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 436	\$ 100	\$ 100	\$ 100	\$ 100
Sale-Surplus Furn/Fixtr/Equip	885	0	0	0	0
Total Miscellaneous Revenues	\$ 1,321	\$ 100	\$ 100	\$ 100	\$ 100
Total Current Revenues	\$ 1,321	\$ 100	\$ 100	\$ 100	\$ 100
<u>Non-Revenues</u>					
Confiscated Property Trust Rev	\$ 511	\$ 0	\$ 0	\$ 0	\$ 0
Appropriated Fund Balance	0	9,510	9,510	10,288	10,388
Total Non-Revenues	\$ 511	\$ 9,510	\$ 9,510	\$ 10,288	\$ 10,388
Total Revenues	\$ 1,832	\$ 9,610	\$ 9,610	\$ 10,388	\$ 10,488
Beach Enforcement Trust (171)					
Expenditures					
<u>Beach Safety</u>					
Trust Accounts	\$ 0	\$ 9,610	\$ 9,610	\$ 0	\$ 10,488
Total Beach Safety	\$ 0	\$ 9,610	\$ 9,610	\$ 0	\$ 10,488
Total Expenditures	\$ 0	\$ 9,610	\$ 9,610	\$ 0	\$ 10,488

Budget by Fund**FY 2007-08**

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Federal Forfeiture Sharing Justice (172)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 7,302	\$ 6,000	\$ 6,000	\$ 6,000	\$ 20,000
Sale-Surplus Furn/Fixtr/Equip	17,612	0	0	0	5,000
Total Miscellaneous Revenues	\$ 24,914	\$ 6,000	\$ 6,000	\$ 6,000	\$ 25,000
Total Current Revenues	\$ 24,914	\$ 6,000	\$ 6,000	\$ 6,000	\$ 25,000
<u>Non-Revenues</u>					
Justice-Confiscated Property	\$ 204,312	\$ 200,000	\$ 200,000	\$ 200,000	\$ 300,000
Appropriated Fund Balance	0	112,658	119,147	100,392	0
Total Non-Revenues	\$ 204,312	\$ 312,658	\$ 319,147	\$ 300,392	\$ 300,000
Total Revenues	\$ 229,226	\$ 318,658	\$ 325,147	\$ 306,392	\$ 325,000

Federal Forfeiture Sharing Justice (172)**Expenditures****Office of the Sheriff**

Trust Accounts	\$ 207,119	\$ 318,658	\$ 325,147	\$ 306,392	\$ 325,000
Total Office of the Sheriff	\$ 207,119	\$ 318,658	\$ 325,147	\$ 306,392	\$ 325,000
Total Expenditures	\$ 207,119	\$ 318,658	\$ 325,147	\$ 306,392	\$ 325,000

Budget by Fund

FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Federal Forfeiture Sharing Treasury (173)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 358	\$ 276	\$ 276	\$ 365	\$ 200
Total Miscellaneous Revenues	\$ 358	\$ 276	\$ 276	\$ 365	\$ 200
Total Current Revenues	\$ 358	\$ 276	\$ 276	\$ 365	\$ 200
<u>Non-Revenues</u>					
Treasury-Confiscated Property	\$ 0	\$ 1,000	\$ 1,000	\$ 0	\$ 500
Appropriated Fund Balance	0	8,724	8,724	7,939	8,304
Total Non-Revenues	\$ 0	\$ 9,724	\$ 9,724	\$ 7,939	\$ 8,804
Total Revenues	\$ 358	\$ 10,000	\$ 10,000	\$ 8,304	\$ 9,004

Federal Forfeiture Sharing Treasury (173)

Expenditures					
<u>Office of the Sheriff</u>					
Trust Accounts	\$ 0	\$ 10,000	\$ 10,000	\$ 0	\$ 9,004
Total Office of the Sheriff	\$ 0	\$ 10,000	\$ 10,000	\$ 0	\$ 9,004
Total Expenditures	\$ 0	\$ 10,000	\$ 10,000	\$ 0	\$ 9,004

Budget by Fund

FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Subordinate Lien Sales Tax Revenue (201)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 196,718	\$ 0	\$ 0	\$ 0	\$ 0
Total Miscellaneous Revenues	\$ 196,718	\$ 0	\$ 0	\$ 0	\$ 0
Total Current Revenues	\$ 196,718	\$ 0	\$ 0	\$ 0	\$ 0
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 8,481,847	\$ 8,561,842	\$ 8,561,842	\$ 8,561,842	\$ 8,634,541
Total Non-Revenues	\$ 8,481,847	\$ 8,561,842	\$ 8,561,842	\$ 8,561,842	\$ 8,634,541
Total Revenues	\$ 8,678,565	\$ 8,561,842	\$ 8,561,842	\$ 8,561,842	\$ 8,634,541

Subordinate Lien Sales Tax Revenue (201)

Expenditures					
<u>Debt Service</u>					
Sub Lien Sales Tax Series 1998	\$ 3,361,371	\$ 3,359,356	\$ 3,359,356	\$ 3,359,356	\$ 8,634,541
Sublien Sales Tax Series 2001A	1,354,424	1,234,820	1,234,820	1,234,820	0
Sublien Sales Tax Series 2001B	3,344,544	3,344,940	3,344,940	3,344,940	0
Sales Tax Refunding Bonds, Series 2300	618,226	622,726	622,726	622,726	0
Total Debt Service	\$ 8,678,565	\$ 8,561,842	\$ 8,561,842	\$ 8,561,842	\$ 8,634,541
Total Expenditures	\$ 8,678,565	\$ 8,561,842	\$ 8,561,842	\$ 8,561,842	\$ 8,634,541

Budget by Fund

FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Tourist Development Tax Revenue Bond (203)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 70,810	\$ 21,000	\$ 21,000	\$ 21,000	\$ 0
Total Miscellaneous Revenues	\$ 70,810	\$ 21,000	\$ 21,000	\$ 21,000	\$ 0
Total Current Revenues	\$ 70,810	\$ 21,000	\$ 21,000	\$ 21,000	\$ 0
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 4,665,453	\$ 4,708,375	\$ 4,708,375	\$ 4,708,375	\$ 4,744,198
Appropriated Fund Balance	0	2,564,188	2,564,188	2,564,188	0
Total Non-Revenues	\$ 4,665,453	\$ 7,272,563	\$ 7,272,563	\$ 7,272,563	\$ 4,744,198
Total Revenues	\$ 4,736,263	\$ 7,293,563	\$ 7,293,563	\$ 7,293,563	\$ 4,744,198

Tourist Development Tax Revenue Bond (203)

Expenditures					
<u>Debt Service</u>					
Tourist Dev Tax Ref Bonds 2002	\$ 2,357,012	\$ 4,302,725	\$ 4,302,725	\$ 4,302,725	\$ 0
Tourist Dev Tax Imp Bonds 2004	2,346,500	2,990,838	2,990,838	2,990,838	4,744,198
Total Debt Service	\$ 4,703,512	\$ 7,293,563	\$ 7,293,563	\$ 7,293,563	\$ 4,744,198
Total Expenditures	\$ 4,703,512	\$ 7,293,563	\$ 7,293,563	\$ 7,293,563	\$ 4,744,198

Budget by Fund**FY 2007-08**

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Florida Assn. of Counties Commercial Paper (206)					
Revenues					
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 4,314,029	\$ 7,738,166	\$ 8,315,744	\$ 7,738,166	\$ 9,433,935
Total Non-Revenues	\$ 4,314,029	\$ 7,738,166	\$ 8,315,744	\$ 7,738,166	\$ 9,433,935
Total Revenues	\$ 4,314,029	\$ 7,738,166	\$ 8,315,744	\$ 7,738,166	\$ 9,433,935

Florida Assn. of Counties Commercial Paper (206)

Expenditures					
<u>Debt Service</u>					
Zone 1 Fire Equipment	\$ 409,490	\$ 288,670	\$ 288,670	\$ 288,670	\$ 292,732
Sheriff's FLIR Equipment	80,262	80,750	80,750	80,750	51,750
Sheriff's Vehicles-General Fund	370,654	663,649	970,121	663,649	1,900,896
Information Systems Equipment	1,058,999	3,838,200	3,838,200	3,838,200	2,636,819
MSD-Sheriff's Vehicles	822,084	561,279	561,279	561,279	767,539
Health Department Summit Building Renovation	80,250	0	0	0	0
Forever-Plum Creek Acquisition	582,993	561,010	561,010	561,010	2,431,034
Forever - Bayou Bay	327,383	534,757	534,757	534,757	313,148
Branch Jail Utility Upgrade	354,159	328,739	328,739	328,739	331,670
Volusia County Trails Program	220,124	519,597	519,597	519,597	708,347
Sheriff's Hangar	7,632	361,515	361,515	361,515	0
Sheriff's Evidence Complex	0	0	271,106	0	0
Total Debt Service	\$ 4,314,030	\$ 7,738,166	\$ 8,315,744	\$ 7,738,166	\$ 9,433,935
Total Expenditures	\$ 4,314,030	\$ 7,738,166	\$ 8,315,744	\$ 7,738,166	\$ 9,433,935

Budget by Fund

FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
S.O. Helicopter Note (207)					
Revenues					
<u>Miscellaneous Revenues</u>					
Rent	\$ 442,683	\$ 442,683	\$ 442,683	\$ 442,683	\$ 33,916
Total Miscellaneous Revenues	\$ 442,683	\$ 442,683	\$ 442,683	\$ 442,683	\$ 33,916
Total Current Revenues	\$ 442,683	\$ 442,683	\$ 442,683	\$ 442,683	\$ 33,916
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 114,780	\$ 114,780	\$ 114,780	\$ 114,780	\$ 148,696
Total Non-Revenues	\$ 114,780	\$ 114,780	\$ 114,780	\$ 114,780	\$ 148,696
Total Revenues	\$ 557,463	\$ 557,463	\$ 557,463	\$ 557,463	\$ 182,612

S.O. Helicopter Note (207)

Expenditures					
<u>Debt Service</u>					
S.O. Helicopter Note	\$ 557,453	\$ 557,463	\$ 557,463	\$ 557,463	\$ 182,612
Total Debt Service	\$ 557,453	\$ 557,463	\$ 557,463	\$ 557,463	\$ 182,612
Total Expenditures	\$ 557,453	\$ 557,463	\$ 557,463	\$ 557,463	\$ 182,612

Budget by Fund

FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Gas Tax Revenue Bond (227)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 401	\$ 0	\$ 0	\$ 0	\$ 0
Total Miscellaneous Revenues	\$ 401	\$ 0	\$ 0	\$ 0	\$ 0
Total Current Revenues	\$ 401	\$ 0	\$ 0	\$ 0	\$ 0
Total Revenues	\$ 401	\$ 0	\$ 0	\$ 0	\$ 0

Gas Tax Revenue Bond (227)

Expenditures					
<u>Debt Service</u>					
Voted Ninth Cent Gas Tax 1992	\$ 97,375	\$ 0	\$ 0	\$ 0	\$ 0
Total Debt Service	\$ 97,375	\$ 0	\$ 0	\$ 0	\$ 0
Total Expenditures	\$ 97,375	\$ 0	\$ 0	\$ 0	\$ 0

Budget by Fund

FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
LOGT Revenue Bond Series 2004 (234)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 102,418	\$ 0	\$ 0	\$ 0	\$ 0
Total Miscellaneous Revenues	\$ 102,418	\$ 0	\$ 0	\$ 0	\$ 0
Total Current Revenues	\$ 102,418	\$ 0	\$ 0	\$ 0	\$ 0
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 4,789,327	\$ 4,890,785	\$ 4,890,785	\$ 4,890,785	\$ 5,000,000
Total Non-Revenues	\$ 4,789,327	\$ 4,890,785	\$ 4,890,785	\$ 4,890,785	\$ 5,000,000
Total Revenues	\$ 4,891,745	\$ 4,890,785	\$ 4,890,785	\$ 4,890,785	\$ 5,000,000

LOGT Revenue Bond Series 2004 (234)

Expenditures					
<u>Debt Service</u>					
LOGT Improvement Bonds 2004	\$ 4,891,745	\$ 4,890,785	\$ 4,890,785	\$ 4,890,785	\$ 5,000,000
Total Debt Service	\$ 4,891,745	\$ 4,890,785	\$ 4,890,785	\$ 4,890,785	\$ 5,000,000
Total Expenditures	\$ 4,891,745	\$ 4,890,785	\$ 4,890,785	\$ 4,890,785	\$ 5,000,000

Budget by Fund

FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Limited Tax General Obligation Bonds Series 2005 (261)					
Revenues					
<u>Taxes</u>					
Current Ad Valorem Taxes	\$ 5,734,062	\$ 3,434,192	\$ 3,434,192	\$ 3,434,192	\$ 0
Delinquent Ad Valorem Taxes	11,456	0	0	0	0
Total Taxes	\$ 5,745,518	\$ 3,434,192	\$ 3,434,192	\$ 3,434,192	\$ 0
<u>Intergovernmental Revenues</u>					
Payment in Lieu of Taxes-Fed	\$ 368	\$ 0	\$ 0	\$ 0	\$ 0
Total Intergovernmental Revenues	\$ 368	\$ 0	\$ 0	\$ 0	\$ 0
<u>Miscellaneous Revenues</u>					
Interest Income	\$ 6,176	\$ 0	\$ 0	\$ 0	\$ 0
Investment Income	173,481	0	0	0	0
Total Miscellaneous Revenues	\$ 179,657	\$ 0	\$ 0	\$ 0	\$ 0
Total Current Revenues	\$ 5,925,543	\$ 3,434,192	\$ 3,434,192	\$ 3,434,192	\$ 0
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 173,481	\$ 0	\$ 0	\$ 0	\$ 3,433,188
Total Non-Revenues	\$ 173,481	\$ 0	\$ 0	\$ 0	\$ 3,433,188
Total Revenues	\$ 6,099,024	\$ 3,434,192	\$ 3,434,192	\$ 3,434,192	\$ 3,433,188

Limited Tax General Obligation Bonds Series 2005 (261)

Expenditures					
<u>Debt Service</u>					
Endangered Lands Bond Issue	\$ 3,061,553	\$ 3,434,192	\$ 3,434,192	\$ 3,434,192	\$ 3,433,188
Total Debt Service	\$ 3,061,553	\$ 3,434,192	\$ 3,434,192	\$ 3,434,192	\$ 3,433,188
<u>Non-Departmental</u>					
Transfers to Other Funds	\$ 2,863,989	\$ 0	\$ 0	\$ 0	\$ 0
Total Non-Departmental	\$ 2,863,989	\$ 0	\$ 0	\$ 0	\$ 0
Total Expenditures	\$ 5,925,542	\$ 3,434,192	\$ 3,434,192	\$ 3,434,192	\$ 3,433,188

Budget by Fund

FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Waste Collection (440)					
Revenues					
<u>Taxes</u>					
SW Non-exclusive Franchise Fee	\$ 158,301	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Total Taxes	\$ 158,301	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
<u>Intergovernmental Revenues</u>					
Landfill Grants	\$ 36,227	\$ 20,000	\$ 20,000	\$ 20,000	\$ 0
Total Intergovernmental Revenues	\$ 36,227	\$ 20,000	\$ 20,000	\$ 20,000	\$ 0
<u>Charges for Services</u>					
Waste Collection Services	\$ 5,503,075	\$ 5,894,328	\$ 5,894,328	\$ 5,668,167	\$ 5,997,196
Total Charges for Services	\$ 5,503,075	\$ 5,894,328	\$ 5,894,328	\$ 5,668,167	\$ 5,997,196
<u>Miscellaneous Revenues</u>					
Interest Income	\$ 1,811	\$ 500	\$ 500	\$ 500	\$ 500
Investment Income	122,575	50,000	50,000	100,000	100,000
Sale of Recyclables	156,974	145,000	145,000	145,000	145,000
Outside Revenue	266	0	0	0	0
Total Miscellaneous Revenues	\$ 281,626	\$ 195,500	\$ 195,500	\$ 245,500	\$ 245,500
Total Current Revenues	\$ 5,979,229	\$ 6,259,828	\$ 6,259,828	\$ 6,083,667	\$ 6,392,696
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 625,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 135,000
Appropriated Fund Balance	0	1,180,752	1,185,268	1,225,762	517,672
Total Non-Revenues	\$ 625,000	\$ 1,300,752	\$ 1,305,268	\$ 1,345,762	\$ 652,672
Total Revenues	\$ 6,604,229	\$ 7,560,580	\$ 7,565,096	\$ 7,429,429	\$ 7,045,368

Waste Collection (440)

Expenditures					
<u>Solid Waste</u>					
Collection	\$ 6,443,157	\$ 7,453,341	\$ 7,453,341	\$ 6,800,002	\$ 6,934,089
Recycling and Education	84,092	87,239	87,239	87,239	86,279
Anti-Litter Grant	85	0	0	0	0
Keep America Beautiful Grant	35,841	20,000	24,516	24,516	25,000
Total Solid Waste	\$ 6,563,175	\$ 7,560,580	\$ 7,565,096	\$ 6,911,757	\$ 7,045,368
Total Expenditures	\$ 6,563,175	\$ 7,560,580	\$ 7,565,096	\$ 6,911,757	\$ 7,045,368

Budget by Fund

FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Solid Waste (450)					
Revenues					
<u>Taxes</u>					
Franchise Fees	\$ 100	\$ 0	\$ 0	\$ 0	\$ 0
Total Taxes	\$ 100	\$ 0	\$ 0	\$ 0	\$ 0
<u>Licenses and Permits</u>					
Garbage Haul Permit	\$ 16,690	\$ 10,000	\$ 10,000	\$ 10,000	\$ 12,000
Total Licenses and Permits	\$ 16,690	\$ 10,000	\$ 10,000	\$ 10,000	\$ 12,000
<u>Charges for Services</u>					
Sales-Maps	\$ 1,259	\$ 1,500	\$ 1,500	\$ 1,500	\$ 400
Landfill Charges	17,067,402	17,750,000	17,750,000	17,750,000	17,250,000
Waste Collection Services	1,753,078	0	0	0	1,935,446
Charges for Services	2,720	0	0	0	0
Total Charges for Services	\$ 18,824,459	\$ 17,751,500	\$ 17,751,500	\$ 17,751,500	\$ 19,185,846
<u>Miscellaneous Revenues</u>					
Interest Income	\$ 277,892	\$ 130,000	\$ 130,000	\$ 200,000	\$ 200,000
Investment Income	632,625	240,000	240,000	400,000	400,000
Rent	44,000	48,000	48,000	48,000	48,000
Rent - Facilities	24,827	24,916	24,916	24,916	22,460
Sale-Land	0	0	1,280,720	728,720	0
Sale-Surplus Furn/Fixtr/Equip	3,389	595,000	595,000	595,000	420,000
Sales-Surplus Matls & Scrap	29,493	25,000	25,000	25,000	0
Sale Methane	47,460	46,460	46,460	46,460	48,000
Miscellaneous Revenue	198	0	0	0	0
Other Reimbursements	1,800	1,800	1,800	1,800	1,800
Late Charges	39,041	30,000	30,000	30,000	30,000
Gain on Disposal of Assets	233,866	0	0	0	0
Total Miscellaneous Revenues	\$ 1,334,591	\$ 1,141,176	\$ 2,421,896	\$ 2,099,896	\$ 1,170,260
Total Current Revenues	\$ 20,175,840	\$ 18,902,676	\$ 20,183,396	\$ 19,861,396	\$ 20,368,106
<u>Non-Revenues</u>					
Appropriated Fund Balance	\$ 0	\$ 12,786,357	\$ 16,603,814	\$ 19,218,948	\$ 12,240,422
Total Non-Revenues	\$ 0	\$ 12,786,357	\$ 16,603,814	\$ 19,218,948	\$ 12,240,422
Total Revenues	\$ 20,175,840	\$ 31,689,033	\$ 36,787,210	\$ 39,080,344	\$ 32,608,528

Budget by Fund

FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Solid Waste (450)					
Expenditures					
<u>Solid Waste</u>					
Administration	\$ 1,133,011	\$ 2,187,338	\$ 3,718,058	\$ 2,314,913	\$ 3,361,070
Tomoka Landfill	6,809,566	13,500,424	13,639,364	13,429,116	10,604,191
West Volusia Transfer Station	2,709,840	3,585,892	3,606,524	3,606,524	3,501,305
Industrial Park Development	374,574	2,113,690	4,788,696	4,788,696	2,205,484
New Cell Construction	144,202	2,208,202	2,276,094	963,274	594,441
Landfill Closure Cost-Plymouth	1,829,730	7,548,220	8,188,533	1,167,458	11,362,629
Recycling and Education	271,564	367,545	392,219	392,219	408,443
Specific Waste Tire Grant	172,636	177,722	177,722	177,722	0
Special Waste	0	0	0	0	570,965
Total Solid Waste	\$ 13,445,123	\$ 31,689,033	\$ 36,787,210	\$ 26,839,922	\$ 32,608,528
Total Expenditures	\$ 13,445,123	\$ 31,689,033	\$ 36,787,210	\$ 26,839,922	\$ 32,608,528

Budget by Fund

FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Daytona Beach International Airport (451)					
Revenues					
<u>Intergovernmental Revenues</u>					
Federal Airport Aid	\$ 2,419,784	\$ 18,269,925	\$ 18,269,925	\$ 18,269,925	\$ 4,657,376
Payment in Lieu of Taxes-Fed	190,705	195,000	195,000	195,000	164,630
State Airport Aid	245,558	2,475,789	8,643,503	7,953,339	622,563
Total Intergovernmental Revenues	\$ 2,856,047	\$ 20,940,714	\$ 27,108,428	\$ 26,418,264	\$ 5,444,569
<u>Charges for Services</u>					
Sales-Maps	\$ 6,046	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Admin Service Charge	84,088	0	0	0	0
Fire-Out of County Missions	2,387	0	0	0	0
Storm Water Management Fees	36,415	36,400	36,400	36,400	45,200
Terminal-Airlines	1,487,481	1,540,000	1,540,000	1,540,000	1,508,464
Terminal-Concession	2,612,630	2,780,000	2,780,000	2,780,000	2,745,454
Airfield	495,148	595,000	595,000	595,000	396,000
Hangar Area	447,400	438,000	438,000	438,000	581,358
Passenger Facility Charge	1,134,418	1,200,000	1,200,000	1,200,000	1,040,430
Other Airport Services	12,000	12,000	12,000	12,000	12,000
Special Events	319,646	300,000	300,000	310,000	325,000
Concession-Beverages	648	1,000	1,000	1,000	750
Total Charges for Services	\$ 6,638,307	\$ 6,904,900	\$ 6,904,900	\$ 6,914,900	\$ 6,657,156
<u>Miscellaneous Revenues</u>					
Interest Income	\$ 172,494	\$ 120,000	\$ 120,000	\$ 120,000	\$ 0
Investment Income	467,900	200,000	200,000	600,000	700,000
Rent	392,748	540,000	540,000	540,000	1,122,345
Rent-Air Cargo Building	71,351	70,800	70,800	70,800	37,734
Land Rentals	2,032,286	1,985,000	1,985,000	1,985,000	2,271,030
Apron Rent	215,058	223,260	223,260	223,260	223,260
Sale-Surplus Furn/Fixtr/Equip	-1,999	0	0	50,000	0
Other Contributions & Donation	75,000	2,150,000	2,150,000	2,150,000	600,000
Miscellaneous Revenue	1,089	0	0	123	0
Other Reimbursements	24,423	0	0	20,000	0
Grant Related Reimbursements	8,892	0	0	36,984	36,982
Gain on Disposal of Assets	1,178	0	0	0	0
Total Miscellaneous Revenues	\$ 3,460,420	\$ 5,289,060	\$ 5,289,060	\$ 5,796,167	\$ 4,991,351
Total Current Revenues	\$ 12,954,774	\$ 33,134,674	\$ 39,302,388	\$ 39,129,331	\$ 17,093,076
<u>Non-Revenues</u>					
Contributions	\$ 12,487,230	\$ 0	\$ 0	\$ 0	\$ 0
Appropriated Fund Balance	0	16,501,134	27,490,973	16,658,004	15,005,601
Total Non-Revenues	\$ 12,487,230	\$ 16,501,134	\$ 27,490,973	\$ 16,658,004	\$ 15,005,601
Total Revenues	\$ 25,442,004	\$ 49,635,808	\$ 66,793,361	\$ 55,787,335	\$ 32,098,677

Budget by Fund

FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Daytona Beach International Airport (451)					
Expenditures					
<u>Airport</u>					
Administration	\$ 1,435,835	\$ 1,466,492	\$ 1,631,949	\$ 1,631,949	\$ 1,671,653
Maintenance	2,312,803	2,856,920	2,864,700	2,864,700	2,825,845
Operations	1,137,363	1,483,874	1,456,267	1,463,386	1,555,899
Security	1,038,538	1,080,836	964,722	964,722	996,349
International Services	259,659	310,086	310,086	310,086	336,526
Air Service Development/Marketing	804,679	750,845	1,014,194	777,075	862,989
Food Services	71,646	105,818	105,818	105,818	62,500
FDOT Flex Funding 24825414401	0	0	151,501	0	0
Land Acquisition South Side	12,757,500	0	0	0	0
T-Hangar Const - ID#414434	12,700	0	2,182,302	17,075	0
Perimeter Road Const - Phase I	1,133,927	0	1,112,863	185,086	0
Perimeter Road Const - Phase II	1,197,664	0	569,351	5,700	0
Perimeter Road, Phase 3	17,494	0	1,107,382	329,708	0
Terminal Security System - Phase 1	186,577	0	1,092,577	61,193	0
ILS for Rwy 25R	927,544	0	1,605,050	10,333	0
FAR 139 Compliance - Contracted	280,304	0	514,401	0	0
RW 7L/25R Lighting Rehab	0	0	1,500	0	0
Wildlife Hazard Assessment	0	0	15,000	0	0
ARFF Equipment - Truck	0	0	37,907	0	0
ARFF Vehicle Acquisition	709,175	0	216,574	37,907	0
Hurricane Charley Rebuild	651,932	0	507,698	476,622	0
Hurricane Repair/Mitigation - FAA	1,322,260	0	1,967,627	1,071,086	0
Master Plan Update	0	0	11,500	0	0
FAR 139 Inp. Comp. Issues	18,092	0	0	0	0
Surety Bond Projects	106,000	0	4,080,340	502,500	0
Reserves/Transfers	0	14,875,137	10,449,857	4,600,134	14,744,973
Grant Match Reserves	0	21,131,500	26,799,214	19,522,360	3,702,501
Total Airport	\$ 26,381,692	\$ 44,061,508	\$ 60,770,380	\$ 34,937,440	\$ 26,759,235
<u>Debt Service</u>					
Airport South Side Land Acquisition	\$ 8,612	\$ 0	\$ 0	\$ 0	\$ 304,229
Airport Revenue Bonds 1991	3,000	3,959,156	3,959,156	3,994,719	0
Airport Revenue Bonds 2000	1,884,109	0	0	0	2,836,700
Airport Revenue Bonds 2003	329,175	0	0	0	843,476
Total Debt Service	\$ 2,224,896	\$ 3,959,156	\$ 3,959,156	\$ 3,994,719	\$ 3,984,405
<u>Fire Services</u>					
Airport Fire	\$ 1,086,073	\$ 1,615,144	\$ 1,849,575	\$ 1,849,575	\$ 1,355,037
Total Fire Services	\$ 1,086,073	\$ 1,615,144	\$ 1,849,575	\$ 1,849,575	\$ 1,355,037
Total Expenditures	\$ 29,692,661	\$ 49,635,808	\$ 66,579,111	\$ 40,781,734	\$ 32,098,677

Budget by Fund

FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Volusia Transportation Authority (456)					
Revenues					
<u>Intergovernmental Revenues</u>					
Federal Urban Mass Transit	\$ 1,907,021	\$ 3,844,360	\$ 6,323,683	\$ 6,323,683	\$ 5,468,318
Other Fed Urban Mass Transit	2,312,293	3,004,522	3,004,522	3,004,522	3,112,891
State Mass Transit	2,822,329	2,845,925	3,048,006	3,048,006	3,262,765
Total Intergovernmental Revenues	\$ 7,041,643	\$ 9,694,807	\$ 12,376,211	\$ 12,376,211	\$ 11,843,974
<u>Charges for Services</u>					
Mass Transit Fares	\$ 2,022,311	\$ 2,016,979	\$ 2,016,979	\$ 2,101,979	\$ 2,369,455
Contracted Transportation	179,181	104,455	104,455	104,455	104,455
Other Mass Transit-Advertising	122,849	120,804	120,804	120,804	157,500
Other Mass Transit-Concessions	141,987	2,036,210	2,036,210	2,034,732	2,034,289
Other Mass Transit-ID Cards	299	1,066	1,066	1,066	1,066
Total Charges for Services	\$ 2,466,627	\$ 4,279,514	\$ 4,279,514	\$ 4,363,036	\$ 4,666,765
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 36,254	\$ 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	10,287	0	0	0	0
Miscellaneous Revenue	7,236	0	0	0	0
Gain on Disposal of Assets	8,673	0	0	0	0
Total Miscellaneous Revenues	\$ 62,450	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Total Current Revenues	\$ 9,570,720	\$ 14,004,321	\$ 16,685,725	\$ 16,769,247	\$ 16,540,739
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 9,435,184	\$ 9,891,432	\$ 9,891,432	\$ 9,891,432	\$ 8,758,191
Contributions	4,959,922	0	0	0	0
Appropriated Fund Balance	0	0	1,615,758	2,054,874	747,638
Total Non-Revenues	\$ 14,395,106	\$ 9,891,432	\$ 11,507,190	\$ 11,946,306	\$ 9,505,829
Total Revenues	\$ 23,965,826	\$ 23,895,753	\$ 28,192,915	\$ 28,715,553	\$ 26,046,568

Budget by Fund

FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Volusia Transportation Authority (456)					
Expenditures					
<u>Volusia Transportation Authority</u>					
Operations	\$ 5,578,846	\$ 6,934,089	\$ 6,934,735	\$ 6,784,735	\$ 7,339,486
Vehicle Maintenance	1,495,640	1,667,635	1,684,616	1,684,616	1,761,130
Non-Vehicle Maintenance	468,587	492,258	492,258	492,258	522,366
Administration	687,197	592,884	604,794	604,794	674,316
Indirect Costs	1,494,582	1,632,270	1,694,691	1,694,691	1,724,161
Paratransit Service	4,121,700	5,429,096	5,442,230	5,367,230	5,488,017
Medicaid Service	1,692,446	1,385,853	1,385,853	1,385,853	1,458,652
Westside Circulator	913,177	1,150,031	1,150,031	1,150,031	1,245,710
Orlando Express	115,951	169,556	171,760	171,760	169,556
Night Service	444,984	412,720	412,720	412,720	0
Van Pool	128,392	185,001	193,463	193,463	194,856
Commuter Rail Transit Project	0	0	1,500,000	1,500,000	0
FY 06 Capital Grant	0	0	0	0	1,317,352
FY 08 Capital Grant	0	0	0	0	4,150,966
FY99 Capital Grant	128,544	0	19,227	19,227	0
FY 2000 Capital Grant	57,082	0	37,029	37,029	0
FY 01 Capital Grant	2,506,529	0	1,915,000	1,915,000	0
VOTRAN's FY 01-02 Capital Grant	130,958	0	312,487	312,487	0
FY 03 Grant	65,436	0	195,580	195,580	0
04 Capital Grant	934,544	0	0	0	0
FY 05 Capital Grant	927,176	3,844,360	4,046,441	4,046,441	0
Total Volusia Transportation Authority	\$ 21,891,771	\$ 23,895,753	\$ 28,192,915	\$ 27,967,915	\$ 26,046,568
Total Expenditures	\$ 21,891,771	\$ 23,895,753	\$ 28,192,915	\$ 27,967,915	\$ 26,046,568

Budget by Fund FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Water and Sewer Utilities (457)					
Revenues					
<u>Intergovernmental Revenues</u>					
SJRWMD Grants	\$ 0	\$ 583,000	\$ 583,000	\$ 0	\$ 0
Total Intergovernmental Revenues	\$ 0	\$ 583,000	\$ 583,000	\$ 0	\$ 0
<u>Charges for Services</u>					
Sales-Maps	\$ 749	\$ 2,500	\$ 2,500	\$ 2,500	\$ 750
Planning Development Fees	4,500	5,000	5,000	5,000	3,500
Water Sales	5,417,061	4,750,000	4,750,000	5,000,000	6,000,000
Water Connection Fees	23,490	550,000	550,000	550,000	300,000
Meter Disconnection Fee	35,489	20,000	20,000	20,000	25,000
Meter Installation	55,410	125,000	125,000	125,000	20,000
Water C.I.A.C. Fees	0	400,000	400,000	400,000	250,000
Inspection Fees	79,350	45,000	45,000	45,000	22,500
Water-Capacity Reserve	33,580	50,000	50,000	50,000	30,000
Reclaimed Water Sales	299,011	160,000	160,000	160,000	500,000
Sewer Sales	5,360,133	4,500,000	4,500,000	4,500,000	5,900,000
Sewer Connection Fees	7,883	850,000	850,000	850,000	450,000
Sewer C.I.A.C. Fees	0	600,000	600,000	600,000	350,000
Sewer-Capacity Reserve	53,929	80,000	80,000	80,000	50,000
Other Charges for Services	69,545	0	0	0	0
Total Charges for Services	\$ 11,440,130	\$ 12,137,500	\$ 12,137,500	\$ 12,387,500	\$ 13,901,750
<u>Miscellaneous Revenues</u>					
Interest Income	\$ 30,564	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000
Investment Income	456,815	240,000	240,000	350,000	350,000
Interest-Special Assessments	0	0	0	0	2,000
Sale-Land	285,800	0	0	0	0
Sale-Surplus Furn/Fixtr/Equip	-1,485	0	0	0	0
Sale of Supplies	348,742	175,000	175,000	175,000	175,000
Miscellaneous Revenue	10,057	5,000	5,000	5,000	5,000
Outside Revenue	206,334	200,000	200,000	200,000	200,000
Refund of Prior Year Expendtrs	-1,565	0	0	0	0
Late Charges	46,893	50,000	50,000	50,000	50,000
Gain on Disposal of Assets	-43,391	0	0	0	0
Total Miscellaneous Revenues	\$ 1,338,764	\$ 694,000	\$ 694,000	\$ 804,000	\$ 806,000
Total Current Revenues	\$ 12,778,894	\$ 13,414,500	\$ 13,414,500	\$ 13,191,500	\$ 14,707,750
<u>Non-Revenues</u>					
Proceeds from Notes Payable	\$ 0	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 0
Contributions	2,511,761	0	0	0	0
Appropriated Fund Balance	0	5,011,085	24,382,594	11,489,874	5,396,195
Total Non-Revenues	\$ 2,511,761	\$ 7,011,085	\$ 26,382,594	\$ 13,489,874	\$ 5,396,195
Total Revenues	\$ 15,290,655	\$ 20,425,585	\$ 39,797,094	\$ 26,681,374	\$ 20,103,945

Budget by Fund FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Water and Sewer Utilities (457)					
Expenditures					
<u>Water Resources and Utilities</u>					
Administration	\$ 970,545	\$ 2,241,050	\$ 1,498,681	\$ 1,237,295	\$ 3,722,308
Division Administration	83,449	147,355	397,427	338,171	178,126
Billing	391,212	409,990	412,151	413,164	444,162
Utility Engineering	566,120	775,098	840,166	891,676	803,564
Operations-Potable Water	1,791,639	1,867,975	1,873,793	1,781,444	1,955,446
Capital Improvements	241,775	400,000	415,202	415,202	622,741
Debt Service	7,666	27,597	27,597	27,597	0
Water/Sewer Refunding 1998	136,076	498,344	498,344	498,344	492,384
Water/Sewer Refunding 2003	217,950	399,250	399,250	399,250	400,550
Deltona North SRL Note Pay	33,878	117,887	117,887	117,887	117,886
Southeast SRL Note Pay	195,994	564,345	564,345	564,345	564,344
Southwest SRL Note Pay	70,012	198,915	198,915	198,915	198,914
Halifax Plantation WTP	88,852	0	385,061	385,061	2,275,000
Cassadaga WTP Well Replacement	4,570	0	2,000	2,000	0
Glen Abbey WTP-Design Dist W/M	0	500,000	578,378	978,378	1,000,000
Southwest Activity Ctr. - Water	103,720	0	0	0	0
Meadowlea WTP	0	25,700	125,700	125,700	29,000
Deltona North Wellfield	278,429	0	89,923	305,222	0
W. Volusia Interconnects	151,467	0	0	0	0
Stone Island Water Treatment Plant	0	73,500	73,500	73,500	73,500
Water & Wastewater Plant Chlorination Improvements	198,079	0	81,028	138,341	0
Spruce Creek RO Plant Improvements	95,000	0	303,800	303,800	0
Pine Island Watermain Improve	0	0	0	0	15,000
Glen Abbey Wtr Plan Power Imp	12,115	0	897,006	897,006	0
SE Wtr Reclamatn System Expansion	0	0	6,000,000	1,300,000	0
SW Reclaimed System Expansion	2,960,262	0	949,987	1,188,712	0
SW Wtr Reclamation Facility Exp	7,945	0	7,992,055	153,166	0
Southwest Reclaimed Augmentation	0	0	0	0	200,000
Activity Center / Arbor Ridge Rclm Water Ext.	0	585,000	600,000	0	0
Shell Rd Recl Watermain Ext.	0	2,000,000	2,000,000	2,000,000	0
Recl Water Interconnect SW-Deltona N	0	895,000	2,395,000	0	0
HH Burch Waterline Extension	51,805	0	0	0	0
St. John's River Surface Water Plant	0	0	0	0	550,000
Glen Abbey WTP Water Qual Impr	0	0	0	0	100,000
Southwest Regional WWTP Reclaimed Water Storage	0	0	0	0	150,000
Operations-Wastewater	2,481,601	2,666,092	2,684,692	2,703,985	3,010,165
Grove Operations	123,262	166,459	166,459	155,305	188,962
Deltona North Plant-Sewer	0	100,000	200,000	0	0
Stone Island WW Sys. Upgrade	0	162,800	162,800	162,800	174,700
Stone Island WW Improv Phase 2	0	0	910,633	0	0
Halifax Plantation-Treatmnt/Disposal	96,647	3,000,000	3,125,074	1,661,349	0
SE Regional WWTP	80,959	0	89,780	89,780	0

Budget by Fund FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Southwest Regional Perc Pond	47,956	0	12	0	0
Veterans Memorial Parkway	0	0	13,723	13,723	300,000
Howland Blvd. Sanitary Sewer Sys.	1,050	0	174	0	0
Southwest Activity Ctr. - Sewer	41,167	0	12,680	0	0
School X Sewer Lines	218,463	0	0	0	0
Enterprise Saxon Forcemain	0	0	812	0	0
Meadowlea WWTP	0	59,500	160,190	310,190	67,300
North Peninsula A1A Forcemain SAD	0	200,000	200,000	100,000	100,000
Aerial Road Lift Station	2,202	0	0	0	0
Four Towns Lift Station By-Pas	52,220	0	0	0	0
Meadowlea FM Extension	0	60,000	60,000	60,000	0
Recl Waterline Ext. Glenn Abbey E	0	1,000,000	1,000,000	0	1,000,000
Collection and Distribution Maintenance	1,055,720	1,283,728	1,292,869	1,293,871	1,369,893
Total Water Resources and Utilities	\$ 12,859,807	\$ 20,425,585	\$ 39,797,094	\$ 21,285,179	\$ 20,103,945
Total Expenditures	\$ 12,859,807	\$ 20,425,585	\$ 39,797,094	\$ 21,285,179	\$ 20,103,945

Budget by Fund

FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Parking Garage (475)					
Revenues					
<u>Charges for Services</u>					
Daily Parking	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,700,000
Monthly Parking	0	0	0	0	170,000
Validation Parking	0	0	0	0	94,000
Special Event Parking	0	0	0	0	610,000
Water Park Parking	0	0	0	0	57,500
Total Charges for Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,631,500
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 0	\$ 0	\$ 0	\$ 0	\$ 12,000
Rent - Facilities	0	0	0	0	124,500
Total Miscellaneous Revenues	\$ 0	\$ 0	\$ 0	\$ 0	\$ 136,500
Total Current Revenues	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,768,000
<u>Non-Revenues</u>					
Appropriated Fund Balance	\$ 0	\$ 0	\$ 0	\$ 998,023	\$ 998,023
Total Non-Revenues	\$ 0	\$ 0	\$ 0	\$ 998,023	\$ 998,023
Total Revenues	\$ 0	\$ 0	\$ 0	\$ 998,023	\$ 3,766,023
Parking Garage (475)					
Expenditures					
<u>Ocean Center</u>					
Parking/Operations	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,766,023
Total Ocean Center	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,766,023
Total Expenditures	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,766,023

Budget by Fund

FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Volusia County Courthouse (301)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 108,549	\$ 0	\$ 0	\$ 0	\$ 0
Miscellaneous Revenue	300	0	0	0	0
Total Miscellaneous Revenues	\$ 108,849	\$ 0	\$ 0	\$ 0	\$ 0
Total Current Revenues	\$ 108,849	\$ 0	\$ 0	\$ 0	\$ 0
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 2,600,000	\$ 0	\$ 0	\$ 0	\$ 0
Appropriated Fund Balance	0	0	1,730,138	1,730,138	0
Total Non-Revenues	\$ 2,600,000	\$ 0	\$ 1,730,138	\$ 1,730,138	\$ 0
Total Revenues	\$ 2,708,849	\$ 0	\$ 1,730,138	\$ 1,730,138	\$ 0

Volusia County Courthouse (301)

Expenditures

Capital Projects

Courthouse Renovation	\$ 894,628	\$ 0	\$ 6,325	\$ 6,325	\$ 0
West Volusia Justice Center	179,810	0	98,053	98,053	0
Volusia County Courthouse Fire Safety System	453,374	0	1,546,627	1,546,627	0
Historic Courthouse Plaza	4,175	0	79,133	79,133	0
Total Capital Projects	\$ 1,531,987	\$ 0	\$ 1,730,138	\$ 1,730,138	\$ 0
Total Expenditures	\$ 1,531,987	\$ 0	\$ 1,730,138	\$ 1,730,138	\$ 0

Budget by Fund

FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Capital Outlay (305)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 59,788	\$ 0	\$ 0	\$ 0	\$ 0
Total Miscellaneous Revenues	\$ 59,788	\$ 0	\$ 0	\$ 0	\$ 0
Total Current Revenues	\$ 59,788	\$ 0	\$ 0	\$ 0	\$ 0
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 700,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 10,650,000
Appropriated Fund Balance	0	674,330	874,330	674,330	0
Total Non-Revenues	\$ 700,000	\$ 1,324,330	\$ 1,524,330	\$ 1,324,330	\$ 10,650,000
Total Revenues	\$ 759,788	\$ 1,324,330	\$ 1,524,330	\$ 1,324,330	\$ 10,650,000

Capital Outlay (305)

Expenditures					
<u>Capital Projects</u>					
800 MHz Communication System	\$ 0	\$ 0	\$ 0	\$ 0	\$ 650,000
Southwest Volusia Tower	0	1,324,330	1,324,330	1,324,330	0
Microwave Link Upgrade	0	0	200,000	0	0
Total Capital Projects	\$ 0	\$ 1,324,330	\$ 1,524,330	\$ 1,324,330	\$ 650,000
<u>Non-Departmental</u>					
Appropriated Reserves	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,000,000
Total Non-Departmental	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,000,000
Total Expenditures	\$ 0	\$ 1,324,330	\$ 1,524,330	\$ 1,324,330	\$ 10,650,000

Budget by Fund

FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
DeLand Complex (308)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 988	\$ 0	\$ 0	\$ 0	\$ 0
Total Miscellaneous Revenues	\$ 988	\$ 0	\$ 0	\$ 0	\$ 0
Total Current Revenues	\$ 988	\$ 0	\$ 0	\$ 0	\$ 0
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 770,000	\$ 15,150,000	\$ 15,150,000	\$ 15,150,000	\$ 0
Total Non-Revenues	\$ 770,000	\$ 15,150,000	\$ 15,150,000	\$ 15,150,000	\$ 0
Total Revenues	\$ 770,988	\$ 15,150,000	\$ 15,150,000	\$ 15,150,000	\$ 0

DeLand Complex (308)

Expenditures					
<u>Capital Projects</u>					
DeLand Complex	\$ 0	\$ 15,000,000	\$ 14,925,000	\$ 15,000,000	\$ 0
Teal Building	763,375	150,000	225,000	150,000	0
Total Capital Projects	\$ 763,375	\$ 15,150,000	\$ 15,150,000	\$ 15,150,000	\$ 0
Total Expenditures	\$ 763,375	\$ 15,150,000	\$ 15,150,000	\$ 15,150,000	\$ 0

Budget by Fund

FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Branch Jail Expansion (309)					
Revenues					
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 2,000,000	\$ 0	\$ 0	\$ 0	\$ 0
Appropriated Fund Balance	0	0	1,250	1,250	0
Total Non-Revenues	\$ 2,000,000	\$ 0	\$ 1,250	\$ 1,250	\$ 0
Total Revenues	\$ 2,000,000	\$ 0	\$ 1,250	\$ 1,250	\$ 0

Branch Jail Expansion (309)

Expenditures					
<u>Capital Projects</u>					
Branch Jail Expansion	\$ 23,590	\$ 0	\$ 1,250	\$ 1,250	\$ 0
Total Capital Projects	\$ 23,590	\$ 0	\$ 1,250	\$ 1,250	\$ 0
Total Expenditures	\$ 23,590	\$ 0	\$ 1,250	\$ 1,250	\$ 0

Budget by Fund

FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Beach Capital Projects (313)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 134,564	\$ 0	\$ 0	\$ 0	\$ 0
Total Miscellaneous Revenues	\$ 134,564	\$ 0	\$ 0	\$ 0	\$ 0
Total Current Revenues	\$ 134,564	\$ 0	\$ 0	\$ 0	\$ 0
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 1,018,778	\$ 600,000	\$ 5,170,753	\$ 730,000	\$ 400,000
Proceeds from Notes Payable	0	5,000,000	5,000,000	5,000,000	0
Appropriated Fund Balance	0	0	3,669,494	1,061,663	0
Total Non-Revenues	\$ 1,018,778	\$ 5,600,000	\$ 13,840,247	\$ 6,791,663	\$ 400,000
Total Revenues	\$ 1,153,342	\$ 5,600,000	\$ 13,840,247	\$ 6,791,663	\$ 400,000

Beach Capital Projects (313)

Expenditures					
<u>Capital Projects</u>					
Beach Dept Capital Improvements	\$ 32,959	\$ 32,617	\$ 32,617	\$ 162,617	\$ 32,666
Off-beach Parking	214,517	5,567,383	7,981,788	6,590,703	367,334
Beach Patrol Headquarters	219,436	0	5,825,842	38,343	0
Total Capital Projects	\$ 466,912	\$ 5,600,000	\$ 13,840,247	\$ 6,791,663	\$ 400,000
Total Expenditures	\$ 466,912	\$ 5,600,000	\$ 13,840,247	\$ 6,791,663	\$ 400,000

Budget by Fund

FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Deltona Library Expansion (317)					
Revenues					
<u>Miscellaneous Revenues</u>					
Donations-Project Related	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,000,000
Other Reimbursements	0	500,000	500,000	500,000	0
Total Miscellaneous Revenues	\$ 0	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,000,000
Total Current Revenues	\$ 0	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,000,000
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 0	\$ 3,266,184	\$ 6,788,059	\$ 3,266,184	\$ 3,042,817
Total Non-Revenues	\$ 0	\$ 3,266,184	\$ 6,788,059	\$ 3,266,184	\$ 3,042,817
Total Revenues	\$ 0	\$ 3,766,184	\$ 7,288,059	\$ 3,766,184	\$ 5,042,817

Deltona Library Expansion (317)

Expenditures

Capital Projects

Environmental Learning Center	\$ 0	\$ 3,766,184	\$ 7,288,059	\$ 3,766,184	\$ 5,042,817
Total Capital Projects	\$ 0	\$ 3,766,184	\$ 7,288,059	\$ 3,766,184	\$ 5,042,817
Total Expenditures	\$ 0	\$ 3,766,184	\$ 7,288,059	\$ 3,766,184	\$ 5,042,817

Budget by Fund

FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Ocean Center Expansion (318)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 2,608,976	\$ 0	\$ 0	\$ 0	\$ 0
Total Miscellaneous Revenues	\$ 2,608,976	\$ 0	\$ 0	\$ 0	\$ 0
Total Current Revenues	\$ 2,608,976	\$ 0	\$ 0	\$ 0	\$ 0
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 404,109	\$ 494,540	\$ 494,540	\$ 494,540	\$ 523,050
Proceeds from Notes Payable	0	0	10,000,000	0	0
Appropriated Fund Balance	0	0	53,936,113	53,936,113	0
Total Non-Revenues	\$ 404,109	\$ 494,540	\$ 64,430,653	\$ 54,430,653	\$ 523,050
Total Revenues	\$ 3,013,085	\$ 494,540	\$ 64,430,653	\$ 54,430,653	\$ 523,050
Ocean Center Expansion (318)					
Expenditures					
<u>Capital Projects</u>					
Ocean Center Expansion	\$ 8,101,726	\$ 494,540	\$ 64,430,653	\$ 54,430,653	\$ 523,050
Total Capital Projects	\$ 8,101,726	\$ 494,540	\$ 64,430,653	\$ 54,430,653	\$ 523,050
Total Expenditures	\$ 8,101,726	\$ 494,540	\$ 64,430,653	\$ 54,430,653	\$ 523,050

Budget by Fund

FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Sheriff's Evidence Complex (320)					
Revenues					
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 0	\$ 0	\$ 2,000,000	\$ 0	\$ 0
Proceeds from Notes Payable	2,000,000	0	0	0	0
Appropriated Fund Balance	0	0	148,573	148,573	0
Total Non-Revenues	\$ 2,000,000	\$ 0	\$ 2,148,573	\$ 148,573	\$ 0
Total Revenues	\$ 2,000,000	\$ 0	\$ 2,148,573	\$ 148,573	\$ 0

Sheriff's Evidence Complex (320)

Expenditures					
<u>Capital Projects</u>					
Sheriff's Hangar	\$ 1,851,427	\$ 0	\$ 148,573	\$ 148,573	\$ 0
Sheriff's Evidence Facility	2,026,759	0	2,000,000	0	0
Total Capital Projects	\$ 3,878,186	\$ 0	\$ 2,148,573	\$ 148,573	\$ 0
Total Expenditures	\$ 3,878,186	\$ 0	\$ 2,148,573	\$ 148,573	\$ 0

Budget by Fund**FY 2007-08**

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
I.T. Capital Projects (322)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 109,428	\$ 0	\$ 0	\$ 0	\$ 0
Total Miscellaneous Revenues	\$ 109,428	\$ 0	\$ 0	\$ 0	\$ 0
Total Current Revenues	\$ 109,428	\$ 0	\$ 0	\$ 0	\$ 0
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 4,682,000	\$ 2,100,000	\$ 2,872,446	\$ 2,100,000	\$ 300,000
Proceeds from Notes Payable	2,613,000	0	16,000,000	0	0
Appropriated Fund Balance	0	0	1,680,267	1,680,267	0
Total Non-Revenues	\$ 7,295,000	\$ 2,100,000	\$ 20,552,713	\$ 3,780,267	\$ 300,000
Total Revenues	\$ 7,404,428	\$ 2,100,000	\$ 20,552,713	\$ 3,780,267	\$ 300,000

I.T. Capital Projects (322)

Expenditures					
<u>Capital Projects</u>					
CJIS	\$ 3,503,808	\$ 0	\$ 18,417,573	\$ 1,645,127	\$ 0
Financial System	41,830	2,100,000	2,135,140	2,135,140	0
Voice Over IP Telephone System	0	0	0	0	300,000
Total Capital Projects	\$ 3,545,638	\$ 2,100,000	\$ 20,552,713	\$ 3,780,267	\$ 300,000
Total Expenditures	\$ 3,545,638	\$ 2,100,000	\$ 20,552,713	\$ 3,780,267	\$ 300,000

Budget by Fund**FY 2007-08**

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Park Projects (326)					
Revenues					
<u>Intergovernmental Revenues</u>					
Fla Boating Improvements	\$ 183,541	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Total Intergovernmental Revenues	\$ 183,541	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 52,670	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000
Miscellaneous Revenue	0	111,807	111,807	111,807	111,807
Other Reimbursements	0	0	0	0	2,666,179
Total Miscellaneous Revenues	\$ 52,670	\$ 133,807	\$ 133,807	\$ 133,807	\$ 2,799,986
Total Current Revenues	\$ 236,211	\$ 283,807	\$ 283,807	\$ 283,807	\$ 2,949,986
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 373,458	\$ 0	\$ 3,066,179	\$ 2,666,179	\$ 0
Donations	5,000	0	0	0	0
Appropriated Fund Balance	0	0	858,733	432,733	432,733
Total Non-Revenues	\$ 378,458	\$ 0	\$ 3,924,912	\$ 3,098,912	\$ 432,733
Total Revenues	\$ 614,669	\$ 283,807	\$ 4,208,719	\$ 3,382,719	\$ 3,382,719

Park Projects (326)

Expenditures					
<u>Capital Projects</u>					
Acquisitions and Renovations	\$ 62,867	\$ 283,807	\$ 4,077,750	\$ 2,819,017	\$ 3,382,719
Total Capital Projects	\$ 62,867	\$ 283,807	\$ 4,077,750	\$ 2,819,017	\$ 3,382,719
<u>Leisure Services</u>					
New Smyrna Beach Sugar Mill Ruins	\$ 0	\$ 0	\$ 130,000	\$ 130,000	\$ 0
Strickland Shooting Range	1,449,478	0	969	969	0
Total Leisure Services	\$ 1,449,478	\$ 0	\$ 130,969	\$ 130,969	\$ 0
Total Expenditures	\$ 1,512,345	\$ 283,807	\$ 4,208,719	\$ 2,949,986	\$ 3,382,719

Budget by Fund

FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Trail Projects (328)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 158,140	\$ 0	\$ 0	\$ 0	\$ 0
Total Miscellaneous Revenues	\$ 158,140	\$ 0	\$ 0	\$ 0	\$ 0
Total Current Revenues	\$ 158,140	\$ 0	\$ 0	\$ 0	\$ 0
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Proceeds from Notes Payable	1,700,000	2,700,000	2,700,000	2,700,000	0
Appropriated Fund Balance	0	0	947,042	947,042	0
Total Non-Revenues	\$ 2,700,000	\$ 3,700,000	\$ 4,647,042	\$ 4,647,042	\$ 1,000,000
Total Revenues	\$ 2,858,140	\$ 3,700,000	\$ 4,647,042	\$ 4,647,042	\$ 1,000,000
Trail Projects (328)					
Expenditures					
<u>Capital Projects</u>					
Spring to Spring Trail	\$ 947,334	\$ 3,180,403	\$ 4,127,445	\$ 4,127,445	\$ 291,653
Total Capital Projects	\$ 947,334	\$ 3,180,403	\$ 4,127,445	\$ 4,127,445	\$ 291,653
<u>Non-Departmental</u>					
Transfers to Other Funds	\$ 220,124	\$ 519,597	\$ 519,597	\$ 519,597	\$ 708,347
Total Non-Departmental	\$ 220,124	\$ 519,597	\$ 519,597	\$ 519,597	\$ 708,347
Total Expenditures	\$ 1,167,458	\$ 3,700,000	\$ 4,647,042	\$ 4,647,042	\$ 1,000,000

Budget by Fund

FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Bond Funded Road Program (334)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 3,098,381	\$ 0	\$ 0	\$ 0	\$ 0
Total Miscellaneous Revenues	\$ 3,098,381	\$ 0	\$ 0	\$ 0	\$ 0
Total Current Revenues	\$ 3,098,381	\$ 0	\$ 0	\$ 0	\$ 0
<u>Non-Revenues</u>					
Appropriated Fund Balance	\$ 0	\$ 0	\$ 62,305,514	\$ 56,452,048	\$ 0
Total Non-Revenues	\$ 0	\$ 0	\$ 62,305,514	\$ 56,452,048	\$ 0
Total Revenues	\$ 3,098,381	\$ 0	\$ 62,305,514	\$ 56,452,048	\$ 0

Bond Funded Road Program (334)

Expenditures

Construction Engineering

Williamson Blvd-Spruce Creek to Taylor	\$ 569,143	\$ 0	\$ 15,784,376	\$ 10,940,000	\$ 0
Williamson Blvd-Sabal to Spruce Creek	413,436	0	2,066,760	2,066,760	0
Tymber Creek Rd-SR 40 to Airport Rd	601,095	0	3,707,941	3,707,941	0
Tymber Creek-Airport Rd Intersection	220,926	0	1,036,951	1,036,951	0
Williamson Blvd-Dunn Av to Hand	189,444	0	2,085,557	2,085,557	0
Williamson BI-US 92-Dunn	1,708,943	0	2,527,391	2,527,391	0
Tenth St-Phase 2-Myrtle to US 1	257,697	0	1,012,208	633,118	0
Tenth St- Tatum St to Myrtle 4 lane	2,021,500	0	3,630,867	3,000,867	0
Howland Blvd - Providence to Elkcarn	8,185	0	770,000	770,000	0
Howland Blvd - Elkcarn to Newmark	168,294	0	13,145,000	13,145,000	0
Howland Blvd - Newmark to Courtland	-39,294	0	0	0	0
Howland Blvd - Courtland to SR415	364,980	0	6,151,463	6,151,463	0
Rhode Island Ext-VMP to Normandy	11,306	0	2,765,000	2,765,000	0
Rhode Island Partnership / Norm	0	0	2,500,000	0	0
I-4 Frontage-SR 472 to Cassadaga	5,830	0	0	2,500,000	0
Beresford Av-Blue Lake-Kepler	0	0	5,122,000	5,122,000	0
Total Construction Engineering	\$ 6,501,485	\$ 0	\$ 62,305,514	\$ 56,452,048	\$ 0
Total Expenditures	\$ 6,501,485	\$ 0	\$ 62,305,514	\$ 56,452,048	\$ 0

Budget by Fund

FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Forever Capital Projects (361)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 1,101,503	\$ 0	\$ 0	\$ 0	\$ 0
Total Miscellaneous Revenues	\$ 1,101,503	\$ 0	\$ 0	\$ 0	\$ 0
Total Current Revenues	\$ 1,101,503	\$ 0	\$ 0	\$ 0	\$ 0
<u>Non-Revenues</u>					
Proceeds from Sale of Bonds	\$ 39,875,000	\$ 0	\$ 0	\$ 0	\$ 0
Premium from Sale of Bonds	123,354	0	0	0	0
Appropriated Fund Balance	0	0	25,219,978	25,219,978	0
Total Non-Revenues	\$ 39,998,354	\$ 0	\$ 25,219,978	\$ 25,219,978	\$ 0
Total Revenues	\$ 41,099,857	\$ 0	\$ 25,219,978	\$ 25,219,978	\$ 0

Forever Capital Projects (361)

Expenditures					
<u>Capital Projects</u>					
Bond Issuance Costs	\$ 469,337	\$ 0	\$ 0	\$ 0	\$ 0
Total Capital Projects	\$ 469,337	\$ 0	\$ 0	\$ 0	\$ 0
<u>Land Acquisition and Management</u>					
Ponce Preserve Project	\$ 165,497	\$ 0	\$ 0	\$ 0	\$ 0
Eubanks/Rozier DLSCP Property	2,798	0	916,614	916,614	0
Festival Properties	13,800	0	6,534,312	0	0
RMK Timberlands	0	0	10,600	0	0
Progress Energy Astor	2,699,771	0	0	0	0
Double B Ranch	4,800	0	0	0	0
Lunsford Property	11,832,937	0	0	0	0
Russell Port Orange	375,000	0	0	0	0
David Strawn Properties	17,125	0	12,700	0	0
Hughes/Huntington Trust Property	22,354	0	0	0	0
Stanaki/ICI Inc	26,300	0	4,500	4,500	0
Krol Property	0	0	4,145,049	14,400	0
Rainey/Lesher Lake Colby	0	0	1,310,587	23,100	0
Amy Brooks Property	0	0	262,687	3,500	0
Blanchette DLSCP Property	0	0	6,700	0	0
Hamlin Dann Cattle Company	0	0	15,000	0	0
Charlene Strawn Property	0	0	7,050	0	0
Forever Capital Projects	0	0	11,994,179	24,257,864	0
Total Land Acquisition and Management	\$ 15,160,382	\$ 0	\$ 25,219,978	\$ 25,219,978	\$ 0
Total Expenditures	\$ 15,629,719	\$ 0	\$ 25,219,978	\$ 25,219,978	\$ 0

Budget by Fund

FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Computer Replacement (511)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 90,951	\$ 20,000	\$ 20,000	\$ 69,000	\$ 80,000
Gain on Disposal of Assets	-8,683	0	0	0	0
Total Miscellaneous Revenues	\$ 82,268	\$ 20,000	\$ 20,000	\$ 69,000	\$ 80,000
Total Current Revenues	\$ 82,268	\$ 20,000	\$ 20,000	\$ 69,000	\$ 80,000
<u>Non-Revenues</u>					
Appropriated Fund Balance	\$ 0	\$ 1,336,259	\$ 1,336,259	\$ 1,778,350	\$ 1,967,970
Total Non-Revenues	\$ 0	\$ 1,336,259	\$ 1,336,259	\$ 1,778,350	\$ 1,967,970
<u>Internal Service Revenues</u>					
Information Systems Revenue	\$ 1,550,743	\$ 1,440,729	\$ 1,440,729	\$ 1,440,729	\$ 1,096,308
Total Internal Service Revenues	\$ 1,550,743	\$ 1,440,729	\$ 1,440,729	\$ 1,440,729	\$ 1,096,308
Total Revenues	\$ 1,633,011	\$ 2,796,988	\$ 2,796,988	\$ 3,288,079	\$ 3,144,278

Computer Replacement (511)

Expenditures

Information Technology

Computer Replacement	\$ 1,353,012	\$ 2,796,988	\$ 2,796,988	\$ 1,320,109	\$ 3,144,278
Total Information Technology	\$ 1,353,012	\$ 2,796,988	\$ 2,796,988	\$ 1,320,109	\$ 3,144,278
Total Expenditures	\$ 1,353,012	\$ 2,796,988	\$ 2,796,988	\$ 1,320,109	\$ 3,144,278

Budget by Fund

FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Equipment Maintenance (513)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 53,306	\$ 10,000	\$ 10,000	\$ 70,000	\$ 23,228
Rental of Equipment	3,134,100	3,626,357	3,626,357	3,651,126	3,992,885
Sale-Surplus Furn/Fixtr/Equip	294	175,000	175,000	48,119	250,000
Ins Proceeds-Loss Furn/Equip	6,605	0	0	0	0
Miscellaneous Revenue	16,958	5,000	5,000	5,000	5,000
Outside Revenue	727,513	637,515	637,515	637,515	1,285,902
Reimb-Warranty Rev-Maintenance	15,163	20,000	20,000	20,000	15,000
Gain on Disposal of Assets	-8,570	0	0	0	0
Total Miscellaneous Revenues	\$ 3,945,369	\$ 4,473,872	\$ 4,473,872	\$ 4,431,760	\$ 5,572,015
Total Current Revenues	\$ 3,945,369	\$ 4,473,872	\$ 4,473,872	\$ 4,431,760	\$ 5,572,015
<u>Non-Revenues</u>					
Contributions	\$ 3,000	\$ 0	\$ 0	\$ 89,591	\$ 0
Appropriated Fund Balance	0	989,291	1,418,402	1,579,024	1,980,368
Total Non-Revenues	\$ 3,000	\$ 989,291	\$ 1,418,402	\$ 1,668,615	\$ 1,980,368
<u>Internal Service Revenues</u>					
Maintenance of Vehicles	\$ 2,136,597	\$ 2,252,350	\$ 2,488,305	\$ 2,338,305	\$ 2,769,280
Vehicle Maint Serv Chg	1,620,547	2,051,371	2,140,416	2,140,416	1,942,403
Gas & Oil	4,404,266	4,526,099	4,526,099	4,526,099	4,848,029
Pool Cars	100,283	97,090	97,090	97,090	110,100
Total Internal Service Revenues	\$ 8,261,693	\$ 8,926,910	\$ 9,251,910	\$ 9,101,910	\$ 9,669,812
Total Revenues	\$ 12,210,062	\$ 14,390,073	\$ 15,144,184	\$ 15,202,285	\$ 17,222,195
Equipment Maintenance (513)					
Expenditures					
<u>Fleet Management</u>					
Vehicle Replacement Program	\$ 2,081,515	\$ 3,811,359	\$ 4,220,277	\$ 2,393,523	\$ 4,595,585
Administration	374,628	388,130	396,130	376,327	328,827
Maintenance	1,942,624	2,075,615	2,107,615	2,268,461	2,540,053
Pool Cars	53,620	80,587	80,587	80,293	167,831
Fuel/Oil	5,104,851	5,257,934	5,296,877	5,247,570	5,674,333
Parts Inventory	2,744,821	2,730,448	3,016,865	2,828,860	3,886,096
Fuel Cleanup	2,892	46,000	25,833	26,883	29,470
Total Fleet Management	\$ 12,304,951	\$ 14,390,073	\$ 15,144,184	\$ 13,221,917	\$ 17,222,195
Total Expenditures	\$ 12,304,951	\$ 14,390,073	\$ 15,144,184	\$ 13,221,917	\$ 17,222,195

Budget by Fund

FY 2007-08

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Insurance Management (521)					
Revenues					
<u>Miscellaneous Revenues</u>					
Interest Income	\$ 42,681	\$ 0	\$ 0	\$ 44,000	\$ 28,000
Investment Income	644,540	168,449	168,449	600,000	600,000
Sale-Surplus Furn/Fixtr/Equip	819	0	0	0	0
Child Recrtn Prog-Contr	13,890	0	0	0	0
Miscellaneous Revenue	25,900	0	0	0	0
Gain on Disposal of Assets	-45	0	0	0	0
Total Miscellaneous Revenues	\$ 727,785	\$ 168,449	\$ 168,449	\$ 644,000	\$ 628,000
Total Current Revenues	\$ 727,785	\$ 168,449	\$ 168,449	\$ 644,000	\$ 628,000
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 1,175,000	\$ 1,175,000	\$ 1,175,000	\$ 1,175,000	\$ 0
Appropriated Fund Balance	0	2,551,560	2,933,897	3,212,252	5,055,301
Total Non-Revenues	\$ 1,175,000	\$ 3,726,560	\$ 4,108,897	\$ 4,387,252	\$ 5,055,301
<u>Internal Service Revenues</u>					
Recoveries-Claims	\$ 178,276	\$ 0	\$ 0	\$ 100,000	\$ 0
Contributions-Workers' Compens	4,141,256	4,347,287	4,347,287	4,347,287	4,017,964
Contributions-Liability	3,121,292	2,963,918	2,963,918	2,963,918	3,026,108
Contributions-Physical Damage	1,493,390	1,655,670	1,655,670	1,655,670	2,019,149
Contributions-Commercial Ins	107,415	361,712	361,712	361,712	361,712
Total Internal Service Revenues	\$ 9,041,629	\$ 9,328,587	\$ 9,328,587	\$ 9,428,587	\$ 9,424,933
Total Revenues	\$ 10,944,414	\$ 13,223,596	\$ 13,605,933	\$ 14,459,839	\$ 15,108,234

Insurance Management (521)

Expenditures

<u>Personnel</u>					
Wellness Program	\$ 199,100	\$ 246,220	\$ 246,820	\$ 238,178	\$ 248,993
Insurance Administration	852,819	3,532,218	3,903,555	1,318,870	5,213,164
Workers Compensation	2,792,009	2,888,095	2,888,095	2,776,045	3,015,218
Physical Damage	320,349	1,968,956	1,968,956	1,217,016	3,098,686
Liability	2,354,087	3,934,283	3,934,283	3,192,283	2,870,722
Commercial Insurance	263,059	361,712	361,712	359,634	361,712
Loss Control Program	264,452	292,112	302,512	302,512	299,739
Total Personnel	\$ 7,045,875	\$ 13,223,596	\$ 13,605,933	\$ 9,404,538	\$ 15,108,234
Total Expenditures	\$ 7,045,875	\$ 13,223,596	\$ 13,605,933	\$ 9,404,538	\$ 15,108,234

Budget by Fund**FY 2007-08**

	Actual FY 2005-06	Adopted FY 2006-07	Revised FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Group Insurance (530)					
Revenues					
<u>Miscellaneous Revenues</u>					
Interest Income	\$ 13,304	\$ 0	\$ 0	\$ 14,000	\$ 5,000
Investment Income	763,640	300,000	300,000	790,000	650,000
Total Miscellaneous Revenues	\$ 776,944	\$ 300,000	\$ 300,000	\$ 804,000	\$ 655,000
Total Current Revenues	\$ 776,944	\$ 300,000	\$ 300,000	\$ 804,000	\$ 655,000
<u>Non-Revenues</u>					
Flex Benefit Revenues	\$ 417,637	\$ 300,000	\$ 300,000	\$ 400,000	\$ 275,000
Group Insurance Trust Revenues	104,856	253,607	253,607	105,000	110,233
Appropriated Fund Balance	0	7,042,031	7,042,031	7,944,285	6,745,768
Total Non-Revenues	\$ 522,493	\$ 7,595,638	\$ 7,595,638	\$ 8,449,285	\$ 7,131,001
<u>Internal Service Revenues</u>					
Recoveries-Claims	\$ 1,464,684	\$ 0	\$ 0	\$ 850,000	\$ 0
Health Insurance	19,704,989	22,669,743	22,669,743	22,669,743	25,781,484
Life Insurance	234,009	0	0	225,000	0
Cobra/Retirees	1,619,498	1,344,327	1,344,327	1,344,327	1,528,237
Health Ins-Dependent Contr	3,805,188	4,583,225	4,583,225	4,583,225	5,336,760
Vision Insurance Contribution	220,992	203,856	203,856	220,000	229,935
Total Internal Service Revenues	\$ 27,049,360	\$ 28,801,151	\$ 28,801,151	\$ 29,892,295	\$ 32,876,416
Total Revenues	\$ 28,348,797	\$ 36,696,789	\$ 36,696,789	\$ 39,145,580	\$ 40,662,417
Group Insurance (530)					
Expenditures					
<u>Personnel</u>					
Group Insurance	\$ 27,028,895	\$ 36,696,789	\$ 36,696,789	\$ 32,399,812	\$ 40,662,417
Total Personnel	\$ 27,028,895	\$ 36,696,789	\$ 36,696,789	\$ 32,399,812	\$ 40,662,417
Total Expenditures	\$ 27,028,895	\$ 36,696,789	\$ 36,696,789	\$ 32,399,812	\$ 40,662,417

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Operations - Wastewater.....	F - 379
Grove Operations	F - 380
Collection and Distribution Maintenance	F - 381
Capital Improvements.....	F - 382
Debt Service.....	F - 383

FY 2007-08 DIVISION OPERATING BUDGETS BY DEPARTMENT

Division						Personnel		
	Personnel Services	Operating	Capital	All Other	TOTAL	FT	PT	Total FTE
County Attorney	\$ 2,566,673	\$ 268,909	\$ 0	\$ (1,039,012)	\$ 1,796,570	27	0	27.0
County Council	\$ 429,900	\$ 390,026	\$ 0	\$ (288,577)	\$ 531,349	7	0	7.0
County Manager	\$ 2,084,433	\$ 467,150	\$ 19,000	\$ (846,909)	\$ 1,723,674	26	2	27.0
Economic Development	\$ 947,402	\$ 1,367,640	\$ 0	\$ 1,340,126	\$ 3,655,168	12	0	12.0
Elections	\$ 2,315,922	\$ 1,871,387	\$ 226,545	\$ 18,500	\$ 4,432,354	33	1	33.5
Growth Management Commission	\$ 24,760	\$ 293,733	\$ 0	\$ 0	\$ 318,493	0	0	0.0
Internal Auditing	\$ 63,462	\$ 10,243	\$ 0	\$ (63,950)	\$ 9,755	1	0	1.0
Ocean Center	\$ 2,089,425	\$ 4,502,880	\$ 4,500	\$ 2,853,243	\$ 9,450,048	36	1	36.5
Office of the Sheriff	\$ 54,378,295	\$ 13,611,309	\$ 6,142,273	\$ (2,227,476)	\$ 71,904,401	752	194	849.0
Property Appraisal	\$ 6,133,292	\$ 818,453	\$ 148,000	\$ 0	\$ 7,099,745	99	0	99.0
Tourist Development	\$ 0	\$ 8,678,957	\$ 0	\$ 0	\$ 8,678,957	0	0	0.0
<u>Airport and Port Services</u>								
Airport	\$ 2,558,259	\$ 5,686,941	\$ 73,000	\$ 22,425,440	\$ 30,743,640	38	0	38.0
Ponce De Leon Inlet and Port District	140,962	398,794	0	7,343,172	7,882,928	2	0	2.0
Total Airport and Port Services	\$ 2,699,221	\$ 6,085,735	\$ 73,000	\$ 29,768,612	\$ 38,626,568	40	0	40
<u>Community Services</u>								
Community Assistance	\$ 1,037,139	\$ 2,923,894	\$ 0	\$ 4,422,019	\$ 8,383,052	14	0	14.0
Children's Services	99,288	61,508	0	1,919,239	2,080,035	2	0	2.0
Cooperative Extension	584,004	264,239	0	0	848,243	16	1	16.5
Health Services	0	2,874,781	0	0	2,874,781	0	0	0.0
Library Services	9,324,719	6,605,751	391,500	5,061,747	21,383,717	176	13	182.5
Veterans' Services	555,306	60,995	0	0	616,301	10	0	10.0
Volusia Transportation Authority	11,710,072	9,284,427	4,929,793	122,276	26,046,568	0	0	0.0
Total Community Services	\$ 23,310,528	\$ 22,075,595	\$ 5,321,293	\$ 11,525,281	\$ 62,232,697	218	14	225.0
<u>Financial and Administrative Services</u>								
Accounting	\$ 1,601,144	\$ 639,140	\$ 2,032	\$ (861,147)	\$ 1,381,169	28	2	29.0
CFO / Treasury	496,833	64,376	0	(185,768)	375,441	5	0	5.0
Facilities	3,458,170	4,549,781	0	853,353	8,861,304	56	0	56.0
Facility Planning and Construction	129,328	729	0	0	130,057	5	0	5.0
Information Technology	5,527,600	5,216,119	564,299	(3,744,627)	7,563,391	82	0	82.0
Management and Budget	756,301	48,236	0	(122,514)	682,023	11	0	11.0
Personnel	970,298	570,379	0	(739,183)	801,494	16	0	16.0
Procurement	982,542	308,708	0	(294,359)	996,891	16	0	16.0
Revenue	3,845,772	1,278,560	0	(40,051)	5,084,281	84	2	85.0
Total Financial and Administrative	\$ 17,767,988	\$ 12,676,028	\$ 566,331	\$ (5,134,296)	\$ 25,876,051	303	4	305.0
<u>Growth and Resource Management</u>								
Building, Zoning and Code Administration	\$ 3,729,556	\$ 1,077,503	\$ 0	\$ 0	\$ 4,807,059	61	0	61.0
Environmental Management	1,473,303	1,292,912	3,743	467,000	3,236,958	23	0	23.0
Growth and Resource Management	836,874	68,301	0	8,168,143	9,073,318	12	0	12.0
Land Acquisition and Management	1,154,424	1,430,977	61,975	14,530,350	17,177,726	16	0	16.0
Leisure Services	6,203,214	8,657,330	109,900	1,643,220	16,613,664	101	236	140.0
Planning and Development Services	1,339,604	487,398	0	0	1,827,002	19	2	20.0
Total Growth and Resource	\$ 14,736,975	\$ 13,014,421	\$ 175,618	\$ 24,808,713	\$ 52,735,727	232	238	272.0

FY 2007-08 DIVISION OPERATING BUDGETS BY DEPARTMENT

Division						Personnel		
	Personnel Services	Operating	Capital	All Other	TOTAL	FT	PT	Total FTE
Justice System								
Clerk of the Circuit Court	\$ 55,879	\$ 346,133	\$ 0	\$ 1,907,519	\$ 2,309,531	0	0	0.0
Justice System	2,274,338	895,013	0	10,525	3,179,876	42	0	42.0
State Mandated Costs	0	2,462,671	133,840	0	2,596,511	0	0	0.0
Total Justice System	\$ 2,330,217	\$ 3,703,817	\$ 133,840	\$ 1,918,044	\$ 8,085,918	42	0	42.0
Public Protection								
Animal Control	\$ 746,486	\$ 563,448	\$ 0	\$ 0	\$ 1,309,934	15	0	15.0
Beach Safety	7,205,836	1,227,320	73,321	10,488	8,516,965	75	324	130.0
Corrections	22,113,406	12,447,484	53,520	331,670	34,946,080	332	4	334.0
Emergency Management	424,941	353,696	0	60,350	838,987	7	0	7.0
Emergency Medical Services	284,167	3,623,948	25,975	0	3,934,090	3	0	3.0
Fire Services	18,776,988	9,509,602	1,191,050	8,277,236	37,754,876	229	0	229.0
Medical Examiner	1,184,872	783,507	0	0	1,968,379	15	0	15.0
State Department of Juvenile Justice	0	0	0	3,706,444	3,706,444	0	0	0.0
Public Protection Services	508,725	115,697	30,000	(75,654)	578,768	6	0	6.0
Total Public Protection	\$ 51,245,421	\$ 28,624,702	\$ 1,373,866	\$ 12,310,534	\$ 93,554,523	682	328	739.0
Public Works								
Construction Engineering	\$ 2,804,974	\$ 838,667	\$ 32,000	\$ 27,376,085	\$ 31,051,726	46	0	46.0
Mosquito Control	2,558,942	2,448,130	401,892	1,952,427	7,361,391	42	7	47.0
Public Works Services	523,609	1,363,744	1,500	1,598,047	3,486,900	6	0	6.0
Road and Bridge	7,796,334	6,340,627	1,192,400	513,660	15,843,021	154	4	156.0
Solid Waste	4,205,790	15,274,430	2,803,500	17,370,176	39,653,896	73	1	73.8
Traffic Engineering	2,379,768	2,649,197	28,922	239,560	5,297,447	38	0	38.0
Water Resources and Utilities	3,582,741	9,245,211	619,303	11,564,987	25,012,242	58	0	58.0
Total Public Works	\$ 23,852,158	\$ 38,160,006	\$ 5,079,517	\$ 60,614,942	\$ 127,706,623	417	12	424.8
Other Budgetary Accounts								
Debt Service	\$ 0	\$ 0	\$ 0	\$ 31,428,474	\$ 31,428,474	0	0	0.0
Nondepartmental	53,709	9,777,367	0	97,401,302	107,232,378	0	0	0.0
Property Tax Reform	1,847,464	0	0	5,040,088	6,887,552	0	0	0.0
Total Other Budgetary Accounts	\$ 1,901,173	\$ 9,777,367	\$ 0	\$ 133,869,864	\$ 145,548,404	0	0	0.0
Sub-Total Operating Budget	\$ 208,877,245	\$ 166,398,358	\$ 19,263,783	\$ 269,427,639	\$ 663,967,025	2,927	794	3,139.8
Less Operating Transfers					(61,363,054)			
Total Operating Budget	\$ 208,877,245	\$ 166,398,358	\$ 19,263,783	\$ 269,427,639	\$ 602,603,971			

Accounting

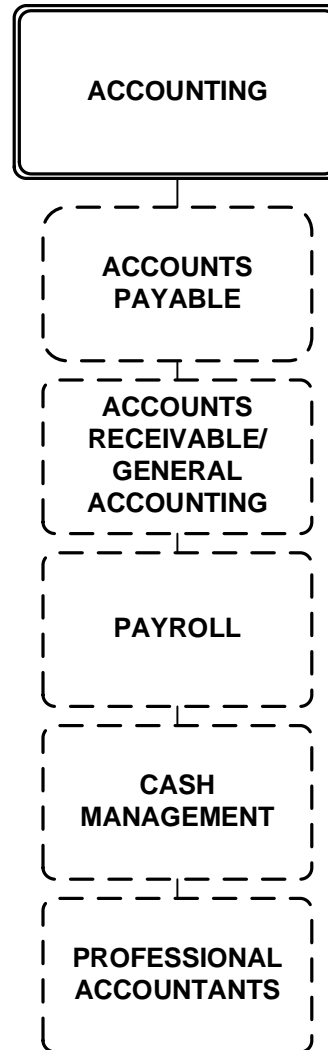
	Actual FY 2005-06	Adopted FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Expenditures by Program				
Operations	\$ 0	\$ 0	\$ 0	\$ 1,381,169
Total Expenditures	\$ 0	\$ 0	\$ 0	\$ 1,381,169
Expenditures by Category				
Personal Services	\$ 0	\$ 0	\$ 0	\$ 1,601,144
Operating	0	0	0	639,140
Capital Outlay	0	0	0	2,032
Subtotal Operating Expenditures	\$ 0	\$ 0	\$ 0	\$ 2,242,316
Capital Improvements	0	0	0	0
Debt Service	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	\$ 2,242,316
Service Charge Reimbursements	0	0	0	(861,147)
Net Expenditures	\$ 0	\$ 0	\$ 0	\$ 1,381,169
Expenditures by Fund				
General	\$ 0	\$ 0	\$ 0	\$ 1,381,169
Total Expenditures	\$ 0	\$ 0	\$ 0	\$ 1,381,169
Number of Full-Time Positions	0	0	0	28
Number of Part-Time Positions	0	0	0	2
Number of Full Time Equivalent Positions	0.0	0.0	0.0	29.0

Mission:

To account for the County's fiscal activities in accordance with generally accepted accounting principals, to include payment of all County financial obligations, billing and collection of receivables, and fixed assets inventory; and to provide accurate and timely financial information to key decision makers.

See Financial Services Division, Accounting Activity page F-150 for prior year information.

FINANCIAL AND ADMINISTRATIVE SERVICES ACCOUNTING DIVISION



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

Department: Financial and Administrative Services				Activity: Operations								
Division: Accounting												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category												
Personal Services	\$	0		\$	0		\$	0		\$	1,601,144	
Operating		0			0			0			639,140	
Capital Outlay		0			0			0			2,032	
Subtotal Operating Expenses	\$	0		\$	0		\$	0		\$	2,242,316	
Capital Improvements		0			0			0			0	
Debt Service		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		\$	2,242,316	
Service Charge Reimbursements		0			0			0			(861,147)	
Net Expenditures	\$	0		\$	0		\$	0		\$	1,381,169	
Expenditures by Fund												
General	\$	0		\$	0		\$	0		\$	1,381,169	
Total Expenditures	\$	0		\$	0		\$	0		\$	1,381,169	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	0	0	0.0	0	0	0.0	0	0	0.0	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 2005-06			Estimated FY 2006-07			Budget FY 2007-08		
1. Number of payment vouchers processed				N/A			N/A			86,500		
2. Number of invoices/statements produced				N/A			N/A			27,500		
3. Number of payroll checks/electronic fund transfers produced				N/A			N/A			86,000		
4. Number of fixed assets records maintained				N/A			N/A			19,500		
Highlights												
<p>The Accounting Division, with its professional accountants and clerical staff, is responsible for maintaining and monitoring the accounting and financial transactions of the County. Over 140 funds have been established in the County's general ledger to assist in this task. Each year, the Division prepares the comprehensive annual financial report, which, is audited by an independent, external auditor selected by County Council. Within Accounting, operational sections are set up to handle accounts receivable, accounts payable, fixed asset tracking, payroll, and cash management functions. FY 2007-08 Accounting Division reporting goals are: 1. Complete the implementation of the human resource module and begin implementing the financial module of the new financial reporting system; 2. Complete the FEMA reimbursement process for the 2007 tornados and finalize the FEMA reimbursement and closeout process for the 2004 hurricanes; 3. Implement new governmental accounting standards.</p>												
See Financial Services Division - Accounting Activity page F-150 for prior year information.												

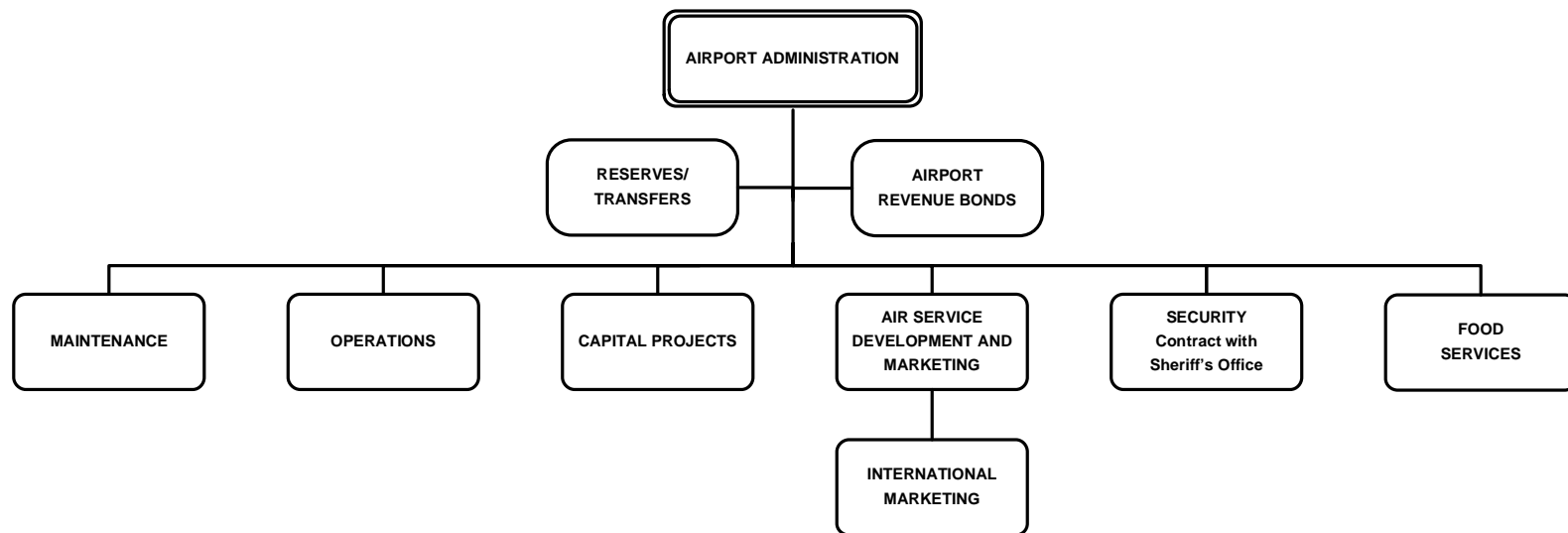
Airport

	Actual FY 2005-06	Adopted FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Expenditures by Program				
Administration	\$ 1,435,834	\$ 1,466,492	\$ 1,631,949	\$ 1,671,653
Maintenance	2,312,801	2,856,920	2,864,700	2,825,845
Operations	1,137,362	1,483,874	1,463,386	1,555,899
Security	1,038,538	1,080,836	964,722	996,349
Air Service Development/Marketing/ International Services	1,064,340	1,060,931	1,087,161	1,199,515
Food Services	71,646	105,818	105,818	62,500
Capital Projects	19,321,170	21,131,500	22,219,570	3,702,501
Reserves/Transfers	0	14,875,137	4,600,134	14,744,973
Airport Revenue Bonds	2,224,896	3,959,156	3,994,719	3,984,405
Total Expenditures	\$ 28,606,586	\$ 48,020,664	\$ 38,932,159	\$ 30,743,640
Expenditures by Category				
Personal Services	\$ 2,108,026	\$ 2,358,279	\$ 2,450,897	\$ 2,558,259
Operating	5,228,799	5,544,030	5,686,805	5,686,941
Capital Outlay	720,282	152,440	133,723	73,000
Subtotal Operating Expenditures	\$ 8,057,107	\$ 8,054,749	\$ 8,271,425	\$ 8,318,200
Capital Improvements	18,218,583	0	2,636,017	0
Debt Service	2,330,896	3,959,156	3,994,719	3,984,405
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	36,099,255	24,122,494	18,538,219
Total Operating Expenditures	\$ 28,606,586	\$ 48,113,160	\$ 39,024,655	\$ 30,840,824
Service Charge Reimbursements	0	(92,496)	(92,496)	(97,184)
Net Expenditures	\$ 28,606,586	\$ 48,020,664	\$ 38,932,159	\$ 30,743,640
Expenditures by Fund				
Daytona Beach International Airport	\$ 28,606,586	\$ 48,020,664	\$ 38,932,159	\$ 30,743,640
Total Expenditures	\$ 28,606,586	\$ 48,020,664	\$ 38,932,159	\$ 30,743,640
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



Department: Airport and Port Services				Activity: Administration								
Division: Airport												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category												
Personal Services	\$	569,559		\$	526,406		\$	579,653		\$	630,501	
Operating		864,350			1,007,975			1,144,792			1,114,102	
Capital Outlay		1,925			0			0			0	
Subtotal Operating Expenses	\$	1,435,834		\$	1,534,381		\$	1,724,445		\$	1,744,603	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			24,607			0			24,234	
Total Operating Expenditures	\$	1,435,834		\$	1,558,988		\$	1,724,445		\$	1,768,837	
Service Charge Reimbursements		0			(92,496)			(92,496)			(97,184)	
Net Expenditures	\$	1,435,834		\$	1,466,492		\$	1,631,949		\$	1,671,653	
Expenditures by Fund												
Daytona Beach International Airport	\$	1,435,834		\$	1,466,492		\$	1,631,949		\$	1,671,653	
Total Expenditures	\$	1,435,834		\$	1,466,492		\$	1,631,949		\$	1,671,653	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	7	0	7.0	7	0	7.0	8	0	8.0	8	0	8.0
Key Objectives												
1. Oversee staffing levels to ensure adequate services are provided for all divisions within the department												
2. Obtain funds for capital projects that enhance the Airport's operation												
3. Provide project management to ensure coordination of capital projects												
Performance Measures				Actual FY 2005-06			Estimated FY 2006-07			Budget FY 2007-08		
1. Number of staff members				35			36			37		
2. Number of grants obtained				6			6			7		
3. Number of capital projects in progress				14			14			10		
Highlights												
<p>Airport Administration provides the central interface with Volusia County 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 Activity 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. Primarily, funding is provided by Federal and State agencies associated with specific projects. The Airport also receives proceeds from terminal concessions, hanger rentals, rent from tenants in the Airport building, land rentals, and passenger facility charges.</p> <p>One Administrative Intern was deleted from the Operations Activity, and an Office Assistant was added to the Administration Activity during FY 2006-07.</p>												

Department: Airport and Port Services				Activity: Maintenance								
Division: Airport												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category												
Personal Services	\$ 612,373			\$ 683,848			\$ 715,406			\$ 756,589		
Operating	1,689,599			2,107,514			2,139,294			2,019,314		
Capital Outlay	10,829			34,000			10,000			24,000		
Subtotal Operating Expenses	\$ 2,312,801			\$ 2,825,362			\$ 2,864,700			\$ 2,799,903		
Capital Improvements	0			0			0			0		
Debt Service	0			0			0			0		
Grants and Aids	0			0			0			0		
Transfers	0			0			0			0		
Reserves	0			31,558			0			25,942		
Total Operating Expenditures	\$ 2,312,801			\$ 2,856,920			\$ 2,864,700			\$ 2,825,845		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 2,312,801			\$ 2,856,920			\$ 2,864,700			\$ 2,825,845		
Expenditures by Fund												
Daytona Beach International Airport	\$ 2,312,801			\$ 2,856,920			\$ 2,864,700			\$ 2,825,845		
Total Expenditures	\$ 2,312,801			\$ 2,856,920			\$ 2,864,700			\$ 2,825,845		
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. Maintain facilities using preventative maintenance program												
2. Complete work orders in a timely fashion												
3. Coordinate the renovation of the jet bridges												
4. Complete upgrades to the facility's Heating, Ventilation and Air Conditioning (HVAC) system.												
Performance Measures				Actual FY 2005-06			Estimated FY 2006-07			Budget FY 2007-08		
1. Percentage of scheduled preventive maintenance completed				100%			100%			100%		
2. Average work order completion time				5 days			4 days			3 days		
3. Percentage of renovation of the jet bridges				n/a			n/a			70%		
4. Number of HVAC upgrades				25%			50%			80%		
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 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category												
Personal Services	\$ 679,499			\$ 903,620			\$ 902,118			\$ 945,261		
Operating	457,864			434,676			437,545			529,074		
Capital Outlay	0			118,440			123,723			49,000		
Subtotal Operating Expenses	\$ 1,137,363			\$ 1,456,736			\$ 1,463,386			\$ 1,523,335		
Capital Improvements	0			0			0			0		
Debt Service	0			0			0			0		
Grants and Aids	0			0			0			0		
Transfers	0			0			0			0		
Reserves	0			27,138			0			32,564		
Total Operating Expenditures	\$ 1,137,363			\$ 1,483,874			\$ 1,463,386			\$ 1,555,899		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 1,137,363			\$ 1,483,874			\$ 1,463,386			\$ 1,555,899		
Expenditures by Fund												
Daytona Beach International Airport	\$ 1,137,363			\$ 1,483,874			\$ 1,463,386			\$ 1,555,899		
Total Expenditures	\$ 1,137,363			\$ 1,483,874			\$ 1,463,386			\$ 1,555,899		
Number of Full Time/Part-Time/ Full Time Equivalent Positions	17	0	17.0	17	0	17.0	16	0	16.0	16	0	16.0
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 2005-06			Estimated FY 2006-07			Budget FY 2007-08		
1. Number of bird/wildlife strikes with aircraft				4			3			3		
2. Number of runway incursions				0			0			0		
3. Number of GTO driver violations resolved through hearing process				5			3			2		
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. One Administrative Intern was deleted from this Activity, and an Office Assistant was added to the Administration Activity during FY 2006-07.												

Department: Airport and Port Services		Activity: Security										
Division: Airport												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Program												
Security	\$ 1,038,538			\$ 1,080,836			\$ 964,722			\$ 996,349		
Total Expenditures	\$ 1,038,538			\$ 1,080,836			\$ 964,722			\$ 996,349		
Expenditures by Category												
Personal Services	\$ 0			\$ 0			\$ 0			\$ 0		
Operating	1,038,538			1,080,836			964,722			996,349		
Capital Outlay	0			0			0			0		
Subtotal Operating Expenditures	\$ 1,038,538			\$ 1,080,836			\$ 964,722			\$ 996,349		
Capital Improvements	0			0			0			0		
Debt Service	0			0			0			0		
Grants and Aids	0			0			0			0		
Transfers	0			0			0			0		
Reserves	0			0			0			0		
Total Operating Expenditures	\$ 1,038,538			\$ 1,080,836			\$ 964,722			\$ 996,349		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 1,038,538			\$ 1,080,836			\$ 964,722			\$ 996,349		
Expenditures by Fund												
Daytona Beach International Airport	\$ 1,038,538			\$ 1,080,836			\$ 964,722			\$ 996,349		
Total Expenditures	\$ 1,038,538			\$ 1,080,836			\$ 964,722			\$ 996,349		
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 9/11/01, 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 15 dedicated employees.												

Department: Airport and Port Services				Activity: Air Service Development/Marketing/ International Services								
Division: Airport												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category												
Personal Services	\$	246,595		\$	244,405		\$	253,720		\$	225,908	
Operating		812,235			807,211			833,441			965,602	
Capital Outlay		5,508			0			0			0	
Subtotal Operating Expenses	\$	1,064,338		\$	1,051,616		\$	1,087,161		\$	1,191,510	
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			9,315			0			8,005	
Total Operating Expenditures	\$	1,064,338		\$	1,060,931		\$	1,087,161		\$	1,199,515	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	1,064,338		\$	1,060,931		\$	1,087,161		\$	1,199,515	
Expenditures by Fund												
Daytona Beach International Airport	\$	1,064,338		\$	1,060,931		\$	1,087,161		\$	1,199,515	
Total Expenditures	\$	1,064,338		\$	1,060,931		\$	1,087,161		\$	1,199,515	
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 2005-06			Estimated FY 2006-07			Budget FY 2007-08			
1. Average number of flights per day			11			15			20			
2. Number of separate airlines			4			5			6			
3. Number of total passengers			645,000			700,000			700,000			
4. New long-term lease agreements			5			2			2			
Highlights												
The Air Service and Business Development Activity is responsible for promotion of domestic and international passenger and air cargo services and communicating airport benefits to the full range of potential customers within the community and market specific areas served by the Airport. Air Service Development activities include on-going communication and contact with airlines, development of air service 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 tradeshow and advertisement in industry related publications. Business Development activities include development and promotion of aeronautical and non-aeronautical land uses, property management, planning, and revenue maximization.												

Department: Airport and Port Services				Activity: Food Services								
Division: Airport												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Program												
Food Services	\$ 71,646			\$ 105,818			\$ 105,818			\$ 62,500		
Total Expenditures	\$ 71,646			\$ 105,818			\$ 105,818			\$ 62,500		
Expenditures by Category												
Personal Services	\$ 0			\$ 0			\$ 0			\$ 0		
Operating	63,004			105,818			105,818			62,500		
Capital Outlay	8,642			0			0			0		
Subtotal Operating Expenditures	\$ 71,646			\$ 105,818			\$ 105,818			\$ 62,500		
Capital Improvements	0			0			0			0		
Debt Service	0			0			0			0		
Grants and Aids	0			0			0			0		
Transfers	0			0			0			0		
Reserves	0			0			0			0		
Total Operating Expenditures	\$ 71,646			\$ 105,818			\$ 105,818			\$ 62,500		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 71,646			\$ 105,818			\$ 105,818			\$ 62,500		
Expenditures by Fund												
Daytona Beach International Airport	\$ 71,646			\$ 105,818			\$ 105,818			\$ 62,500		
Total Expenditures	\$ 71,646			\$ 105,818			\$ 105,818			\$ 62,500		
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												
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 when the reported passenger enplanement level from the Domestic Terminal is between 300,000 and 399,999 for the preceding twelve month period, MSE will pay the greater of the minimum annual guarantee (MAG) 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. The current MAG is \$65,000, and is increased by \$5,000 every two years. The next increase is due June 2008. If reported passenger enplanements exceed an annual level of 400,000 for the preceding twelve month period, 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. Revenue generated from the Concession Agreement is approximately \$81,000. The budget for Food Services includes contract services for a Banquet Manager and miscellaneous items needed for the banquet facility.												

Department: Airport and Port Services				Activity: Capital Projects											
Division: Airport															
Expenditures/Positions				Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Program															
Capital Projects				\$ 19,321,170			\$ 21,131,500			\$ 22,219,570			\$ 3,702,501		
Total Expenditures				\$ 19,321,170			\$ 21,131,500			\$ 22,219,570			\$ 3,702,501		
Expenditures by Category															
Personal Services				\$ 0			\$ 0			\$ 0			\$ 0		
Operating				303,210			0			61,193			0		
Capital Outlay				693,377			0			0			0		
Subtotal Operating Expenditures				\$ 996,587			\$ 0			\$ 61,193			\$ 0		
Capital Improvements				18,218,583			0			2,636,017			0		
Debt Service				106,000			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			21,131,500			19,522,360			3,702,501		
Total Operating Expenditures				\$ 19,321,170			\$ 21,131,500			\$ 22,219,570			\$ 3,702,501		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 19,321,170			\$ 21,131,500			\$ 22,219,570			\$ 3,702,501		
Expenditures by Fund															
Daytona Beach International Airport				\$ 19,321,170			\$ 21,131,500			\$ 22,219,570			\$ 3,702,501		
Total Expenditures				\$ 19,321,170			\$ 21,131,500			\$ 22,219,570			\$ 3,702,501		
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions				0 0 0.0			0 0 0.0			0 0 0.0			0 0 0.0		
Program Information															
Capital projects are funded through a combination of Federal and State grants, and local revenues. Federal grants are funded 95% with Federal dollars and the remaining 5% split evenly between State and local revenues. State grants are generally 50% State funded and 50% local funding. Projects scheduled for FY 2007-08 include: Acquisition of Safety Equipment, Aircraft Parking Ramp construction, Perimeter Road Phase 5 construction, Taxiway Echo rehabilitation, Taxiway Sierra Extension design.															

Department: Airport and Port Services				Activity: Reserves/Transfers								
Division: Airport												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Program												
Reserves/Transfers	\$ 0			\$ 14,875,137			\$ 4,600,134			\$ 14,744,973		
Total Expenditures	\$ 0			\$ 14,875,137			\$ 4,600,134			\$ 14,744,973		
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			14,875,137			4,600,134			14,744,973		
Total Operating Expenditures	\$ 0			\$ 14,875,137			\$ 4,600,134			\$ 14,744,973		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 0			\$ 14,875,137			\$ 4,600,134			\$ 14,744,973		
Expenditures by Fund												
Daytona Beach International Airport	\$ 0			\$ 14,875,137			\$ 4,600,134			\$ 14,744,973		
Total Expenditures	\$ 0			\$ 14,875,137			\$ 4,600,134			\$ 14,744,973		
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 2007-08, reserve funding includes:												
\$9,355,936 Unobligated Reserves												
2,000,000 Reserve for Future Capital - Terminal and Hangar Projects												
1,634,599 Reserve for Maintenance and Operations												
1,500,000 Reserve for Passenger Facility Charges												
250,000 Reserve for Equipment Replacement												
4,438 Reserve for Special Programs - Fuel												

Department: Other Budgetary Accounts				Activity: Airport Revenue Bonds								
Division: Debt Service												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Program												
Airport Revenue Bonds	\$ 2,224,896			\$ 3,959,156			\$ 3,994,719			\$ 3,984,405		
Total Expenditures	\$ 2,224,896			\$ 3,959,156			\$ 3,994,719			\$ 3,984,405		
Expenditures by Category												
Personal Services	\$ 0			\$ 0			\$ 0			\$ 0		
Operating	0			94,719			0			0		
Capital Outlay	0			0			0			0		
Subtotal Operating Expenditures	\$ 0			\$ 94,719			\$ 0			\$ 0		
Capital Improvements	0			0			0			0		
Debt Service	2,224,896			3,864,437			3,994,719			3,984,405		
Grants and Aids	0			0			0			0		
Transfers	0			0			0			0		
Reserves	0			0			0			0		
Total Operating Expenditures	\$ 2,224,896			\$ 3,959,156			\$ 3,994,719			\$ 3,984,405		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 2,224,896			\$ 3,959,156			\$ 3,994,719			\$ 3,984,405		
Expenditures by Fund												
Daytona Beach International Airport	\$ 2,224,896			\$ 3,959,156			\$ 3,994,719			\$ 3,984,405		
Total Expenditures	\$ 2,224,896			\$ 3,959,156			\$ 3,994,719			\$ 3,984,405		
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.												
In FY 2005-06, the Airport acquired contiguous land to enhance the Airport's landing holdings for flood plain compensation and aviation related development.												

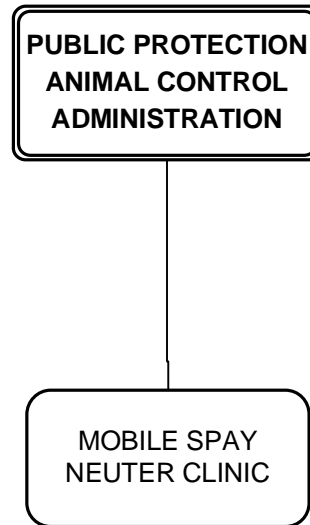
Animal Control

	Actual FY 2005-06	Adopted FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Expenditures by Program				
Administration	\$ 1,060,734	\$ 972,153	\$ 994,918	\$ 1,068,401
Mobile Spay/Neuter Clinic	0	236,693	174,854	241,533
Total Expenditures	\$ 1,060,734	\$ 1,208,846	\$ 1,169,772	\$ 1,309,934
Expenditures by Category				
Personal Services	\$ 482,562	\$ 677,325	\$ 656,023	\$ 746,486
Operating	472,672	531,521	513,749	563,448
Capital Outlay	105,500	0	0	0
Subtotal Operating Expenditures	\$ 1,060,734	\$ 1,208,846	\$ 1,169,772	\$ 1,309,934
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	\$ 1,060,734	\$ 1,208,846	\$ 1,169,772	\$ 1,309,934
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 1,060,734	\$ 1,208,846	\$ 1,169,772	\$ 1,309,934
Expenditures by Fund				
Municipal Service District	\$ 1,060,734	\$ 1,208,846	\$ 1,169,772	\$ 1,309,934
Total Expenditures	\$ 1,060,734	\$ 1,208,846	\$ 1,169,772	\$ 1,309,934
Number of Full-Time Positions	12	15	15	15
Number of Part-Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	12.0	15.0	15.0	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



Department: Public Protection				Activity: Administration											
Division: Animal Control															
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08					
Expenditures by Category															
Personal Services	\$	482,562		\$	530,600		\$	549,936		\$	595,976				
Operating		472,672			441,553			444,982			472,425				
Capital Outlay		105,500			0			0			0				
Subtotal Operating Expenses	\$	1,060,734		\$	972,153		\$	994,918		\$	1,068,401				
Capital Improvements		0			0			0			0				
Debt Service		0			0			0			0				
Grants and Aids		0			0			0			0				
Transfers		0			0			0			0				
Reserves		0			0			0			0				
Total Operating Expenditures	\$	1,060,734		\$	972,153		\$	994,918		\$	1,068,401				
Service Charge Reimbursements		0			0			0			0				
Net Expenditures	\$	1,060,734		\$	972,153		\$	994,918		\$	1,068,401				
Expenditures by Fund															
Municipal Service District	\$	1,060,734		\$	972,153		\$	994,918		\$	1,068,401				
Total Expenditures	\$	1,060,734		\$	972,153		\$	994,918		\$	1,068,401				
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. Minimize the risk of a rabies outbreak in domestic animals and the threat to public health by the immunization of dogs/cats and 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 2005-06			Estimated FY 2006-07			Budget FY 2007-08						
1. Number of licenses sold (rabies shots required)			4,506			5,100			9,000						
2. Number of dogs and cats picked up by Animal / Control/ Number brought in by citizens			1,237/1,997			2,661/1,572			2,500/1,500						
3. Number of responses to routine complaints/ Number of information calls received			6,199/5,742			5,100/6,000			5,500/5,500						
4. Number of educational presentations/participants			68/31,611			75/45,000			100/60,000						
Highlights															
The Animal Control Division provides animal services to the unincorporated area of Volusia County and by contract to the City of Debarry. Animal Control Officers pick up stray and unwanted animals and transport them to Halifax Humane Society and to Southeast Volusia Humane Society. Officers enforce the Volusia County Code of Ordinance Chapter 14 and State statutes relating to animals including investigation of animal bites, barking complaints and trap nuisance animals. Officers also enforce rabies vaccinations and licensing of dogs and cats and unrestrained animals through warning and citations. The FY 2007-08 budget reflects maintenance of current program service levels and includes funding for the continued escalation of costs associated with housing animals at the Humane Societies. The Division anticipates an eventual reduction in these costs in future years as the Mobile Spay Neuter Clinic program takes effect.															

Department: Public Protection				Activity: Mobile Spay/Neuter Clinic												
Division: Animal Control																
Expenditures/Positions				Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08			
Expenditures by Category																
Personal Services				\$ 0			\$ 146,725			\$ 106,087			\$ 150,510			
Operating				0			89,968			68,767			91,023			
Capital Outlay				0			0			0			0			
Subtotal Operating Expenses				\$ 0			\$ 236,693			\$ 174,854			\$ 241,533			
Capital Improvements				0			0			0			0			
Debt Service				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			\$ 236,693			\$ 174,854			\$ 241,533			
Service Charge Reimbursements				0			0			0			0			
Net Expenditures				\$ 0			\$ 236,693			\$ 174,854			\$ 241,533			
Expenditures by Fund																
Municipal Service District				\$ 0			\$ 236,693			\$ 174,854			\$ 241,533			
Total Expenditures				\$ 0			\$ 236,693			\$ 174,854			\$ 241,533			
Number of Full Time/Part-Time/ Full Time Equivalent Positions				0	0	0.0	3	0	3.0	3	0	3.0	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 2005-06			Estimated FY 2006-07			Budget FY 2007-08			
1. Number of animals sterilized							NA			800			4,000			
2. Number of animals picked up by animal control officers							1,237			2,661			2,500			
Highlights																
The Mobile Spay Neuter Clinic, also known as the "Pet Vet Cruiser" (PVC) , is a state of the art veterinary clinic that will offer low cost animal sterilizations as a strategy to eventually reduce the total number of unwanted animals born, sheltered and destroyed in Volusia County. The Mobile Spay Neuter Bus will travel to areas of unincorporated Volusia County and the City of DeBary providing services to economically challenged citizens. Additionally, the Pet Vet Cruiser aims to provide rabies vaccinations which result in a greater level of public safety against the fatal disease. The Mobile Spay Neuter clinic is not intended to compete with local veterinarians but instead targets those citizens that do not currently use veterinarians. Additionally, participants will receive educational materials that advocate responsible pet ownership, good veterinary care to ensure that citizens will continue with required rabies vaccinations and health care for the life of their pet. Over the next 5 years, this program aims to reduce the over population in the unincorporated area and reduce the number of animals picked up by animal control officers.																

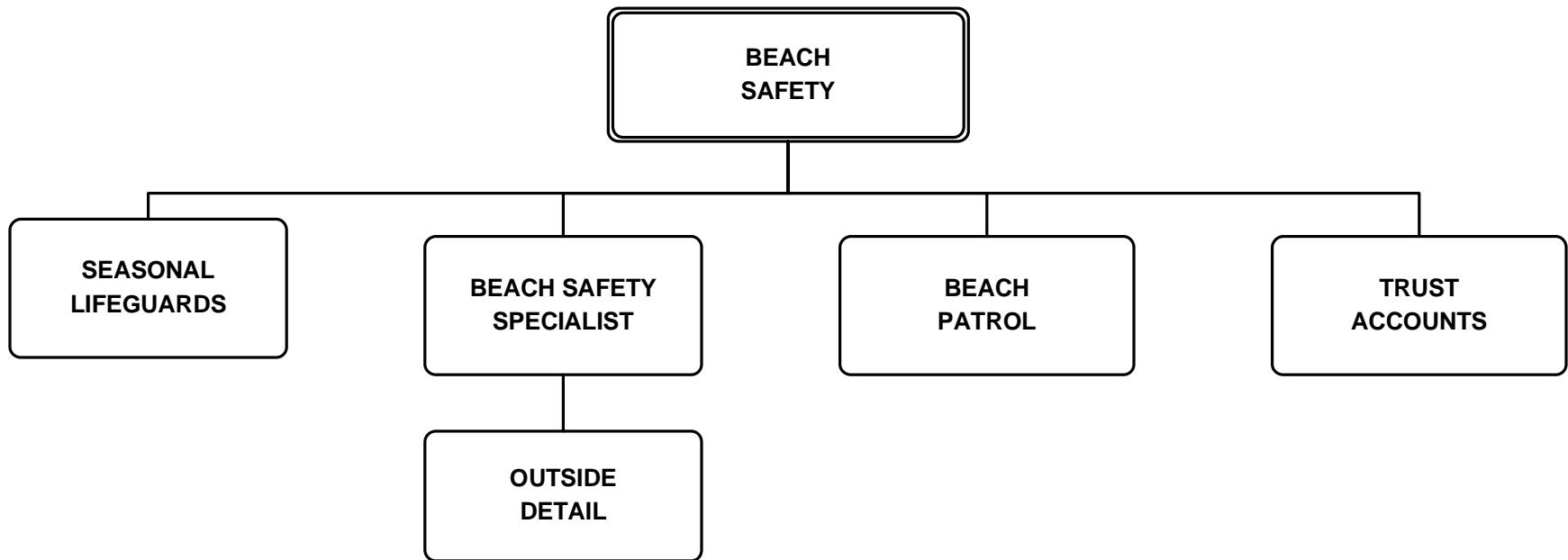
Beach Safety

	Actual FY 2005-06	Adopted FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Expenditures by Program				
Seasonal Lifeguards	\$ 1,182,755	\$ 1,406,730	\$ 1,508,897	\$ 1,413,281
Beach Safety Specialists	569,445	627,713	658,874	717,372
Trust Accounts	0	9,610	0	10,488
Beach Patrol	6,199,113	6,595,268	6,788,820	6,267,613
Outside Detail	110,084	39,072	39,072	108,211
Total Expenditures	\$ 8,061,397	\$ 8,678,393	\$ 8,995,663	\$ 8,516,965
Expenditures by Category				
Personal Services	\$ 6,249,257	6,929,860	7,225,980	7,205,836
Operating	1,187,892	1,245,137	1,275,897	1,227,320
Capital Outlay	163,430	171,386	171,386	73,321
Subtotal Operating Expenditures	\$ 7,600,579	\$ 8,346,383	\$ 8,673,263	\$ 8,506,477
Capital Improvements		322,400	322,400	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	460,818	0	0	0
Reserves	0	9,610	0	10,488
Total Operating Expenditures	\$ 8,061,397	\$ 8,678,393	\$ 8,995,663	\$ 8,516,965
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 8,061,397	\$ 8,678,393	\$ 8,995,663	\$ 8,516,965
Expenditures by Fund				
General	\$ 8,061,397	\$ 8,668,783	\$ 8,995,663	\$ 8,506,477
Beach Enforcement Trust	0	9,610	0	10,488
Total Expenditures	\$ 8,061,397	\$ 8,678,393	\$ 8,995,663	\$ 8,516,965
Number of Full Time Positions	75	75	75	75
Number of Part Time Positions	330	330	330	324
Number of Full Time Equivalent Positions	133.0	133.0	133.0	130.0

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



Department: Public Protection				Activity: Seasonal Lifeguards											
Division: Beach Safety															
Expenditures/Positions				Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category															
Personal Services				\$ 1,090,801			\$ 1,307,396			\$ 1,409,563			\$ 1,310,278		
Operating				91,954			99,334			99,334			103,003		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 1,182,755			\$ 1,406,730			\$ 1,508,897			\$ 1,413,281		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 1,182,755			\$ 1,406,730			\$ 1,508,897			\$ 1,413,281		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 1,182,755			\$ 1,406,730			\$ 1,508,897			\$ 1,413,281		
Expenditures by Fund															
General				\$ 1,182,755			\$ 1,406,730			\$ 1,508,897			\$ 1,413,281		
Total Expenditures				\$ 1,182,755			\$ 1,406,730			\$ 1,508,897			\$ 1,413,281		
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 2005-06			Estimated FY 2006-07			Budget FY 2007-08					
1. Number of water related rescues				1,279			1,300			1,300					
2. Number of first aid cases treated by lifeguards at portable towers and patrol units				1,478			1,500			1,500					
3. a. Number of Lifeguards per weekend day (peak season)				100			103			103					
b. Number of Lifeguards per weekday (peak season)				80			83			83					
Highlights															
The Seasonal Lifeguards Activity consists of part-time Aquatic Rescue and First Responder certified Lifeguards. The Lifeguards provide beach visitor protection and assistance primarily from portable lifeguard towers and also provide non-law enforcement lunch relief or station positions during the off-season peak periods and summer season. Portable towers are strategically placed in areas of high bather concentration.															
Successful recruitment efforts in recent years, including a training bonus, have resulted in a tremendous turn out at the annual Aquatic Rescue training classes and allowed the Division to fill seasonal positions almost to full compliment.															

Department: Public Protection				Activity: Beach Safety Specialists											
Division: Beach Safety															
Expenditures/Positions				Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category															
Personal Services				\$ 549,553			\$ 611,475			\$ 634,699			\$ 699,498		
Operating				19,892			16,238			24,175			17,874		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 569,445			\$ 627,713			\$ 658,874			\$ 717,372		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 569,445			\$ 627,713			\$ 658,874			\$ 717,372		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 569,445			\$ 627,713			\$ 658,874			\$ 717,372		
Expenditures by Fund															
General				\$ 569,445			\$ 627,713			\$ 658,874			\$ 717,372		
Total Expenditures				\$ 569,445			\$ 627,713			\$ 658,874			\$ 717,372		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				6	10	15.0	6	10	15.0	6	10	15.0	6	10	15.0
Key Objectives															
1. Provide quality lifeguard services and emergency first aid to 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 2005-06			Estimated FY 2006-07			Budget FY 2007-08			
1. Number of hours Beach Safety Specialists performed duties on portable lifeguard towers						16,893			16,500			16,500			
2. Number of Individual Commercial Solicitation Permits issued						57			60			60			
3. Number of hours Beach Safety Specialists performed maintenance duties						9,581			9,600			9,600			
Highlights															
The Beach Safety Specialists Activity is comprised of six (6) full-time and ten (10) part-time with benefits positions. Employees are required to be certified in Aquatic Rescue and Emergency Medical Technician.															
These positions perform various duties throughout the year which include but are not limited to supplementing the seasonal Lifeguard staff on portable towers during critical special event and peak periods, performing maintenance duties including repair and painting portable lifeguard towers, constructing and painting sign holders, 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 or station positions.															

Department: Public Protection		Activity: Trust Accounts											
Division: Beach Safety													
Expenditures/Positions		Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Program													
Trust Accounts		\$ 0			\$ 9,610			\$ 0			\$ 10,488		
Total Expenditures		\$ 0			\$ 9,610			\$ 0			\$ 10,488		
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			9,610			0			10,488		
Total Operating Expenditures		\$ 0			\$ 9,610			\$ 0			\$ 10,488		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures		\$ 0			\$ 9,610			\$ 0			\$ 10,488		
Expenditures by Fund													
Beach Enforcement Trust		\$ 0			\$ 9,610			\$ 0			\$ 10,488		
Total Expenditures		\$ 0			\$ 9,610			\$ 0			\$ 10,488		
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions		0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0
Program Information													
The revenues in this fund are generated primarily from contraband confiscated on the beach. Dollars from this fund may only be used for specific law enforcement purposes.													
Funds in these accounts are reported semi-annually to the Florida Department of Law Enforcement.													

Department: Public Protection				Activity: Beach Patrol												
Division: Beach Safety																
Expenditures/Positions				Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08			
Expenditures by Category																
Personal Services				\$ 4,498,819			\$ 4,971,917			\$ 5,142,646			\$ 5,087,849			
Operating				1,076,046			1,129,565			1,152,388			1,106,443			
Capital Outlay				163,430			171,386			171,386			73,321			
Subtotal Operating Expenses				\$ 5,738,295			\$ 6,272,868			\$ 6,466,420			\$ 6,267,613			
Capital Improvements				0			322,400			322,400			0			
Debt Service				0			0			0			0			
Grants and Aids				0			0			0			0			
Transfers				460,818			0			0			0			
Reserves				0			0			0			0			
Total Operating Expenditures				\$ 6,199,113			\$ 6,595,268			\$ 6,788,820			\$ 6,267,613			
Service Charge Reimbursements				0			0			0			0			
Net Expenditures				\$ 6,199,113			\$ 6,595,268			\$ 6,788,820			\$ 6,267,613			
Expenditures by Fund																
General				\$ 6,199,113			\$ 6,595,268			\$ 6,788,820			\$ 6,267,613			
Total Expenditures				\$ 6,199,113			\$ 6,595,268			\$ 6,788,820			\$ 6,267,613			
Number of Full Time/Part-Time/ Full Time Equivalent Positions				69	6	72.0	69	6	72.0	69	6	72.0	69	0	69.0	
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 2005-06			Estimated FY 2006-07			Budget FY 2007-08				
1. a. Number of victims assisted in water related rescues						2,471			2,500			2,500				
b. Number of arrests						734			700			700				
2. Number of serious accident victims						259			250			250				
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 (65) full-time sworn officers who are also certified in Aquatic Rescue and E.M.T., and four (4) non-sworn positions. Additional responsibilities of this activity include regulation of the Habitat Conservation Plan and 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. This Activity received the distinct honors of being accredited in 2006. In FY 2007-08, six part time vacant Senior Lifeguard positions were eliminated in response to state mandated reductions in property tax rates.																

Department: Public Protection				Activity: Outside Detail								
Division: Beach Safety												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category												
Personal Services	\$ 110,084			\$ 39,072			\$ 39,072			\$ 108,211		
Operating	0			0			0			0		
Capital Outlay	0			0			0			0		
Subtotal Operating Expenses	\$ 110,084			\$ 39,072			\$ 39,072			\$ 108,211		
Capital Improvements	0			0			0			0		
Debt Service	0			0			0			0		
Grants and Aids	0			0			0			0		
Transfers	0			0			0			0		
Reserves	0			0			0			0		
Total Operating Expenditures	\$ 110,084			\$ 39,072			\$ 39,072			\$ 108,211		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 110,084			\$ 39,072			\$ 39,072			\$ 108,211		
Expenditures by Fund												
General	\$ 110,084			\$ 39,072			\$ 39,072			\$ 108,211		
Total Expenditures	\$ 110,084			\$ 39,072			\$ 39,072			\$ 108,211		
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 2005-06			Estimated FY 2006-07			Budget FY 2007-08		
1. Number of staff hours worked on outside detail				2,633			2,700			2,700		
Highlights												
The Beach Outside Detail Activity provides for Beach Patrol employees to perform public safety and lifeguard duties for outside agencies and or organizations. The users of this service are billed through a Special Event invoice.												

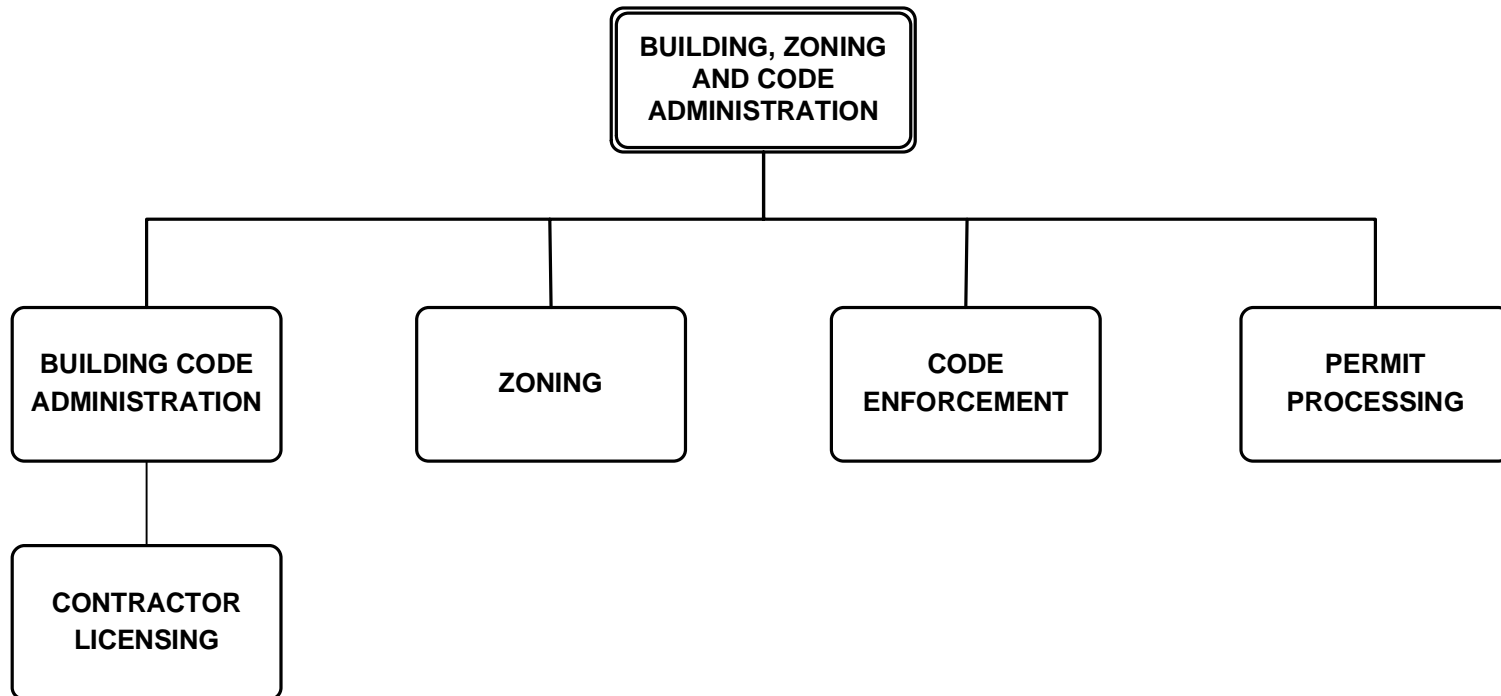
Building, Zoning and Code Administration

	Actual FY 2005-06	Adopted FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Expenditures by Program				
Administration	\$ 1,753,082	\$ 560,854	\$ 1,444,148	\$ 410,781
Building Code Administration	2,026,852	2,558,854	2,582,505	2,038,358
Contractor Licensing	174,688	216,960	225,605	211,517
Zoning	654,676	807,161	817,644	697,890
Code Enforcement	693,150	765,622	788,384	761,397
Permit Processing	966,121	892,092	1,052,400	687,116
Total Expenditures	\$ 6,268,569	\$ 5,801,543	\$ 6,910,686	\$ 4,807,059
Expenditures by Category				
Personal Services	\$ 3,449,053	\$ 3,941,319	\$ 4,019,452	\$ 3,729,556
Operating	2,509,403	1,782,925	2,813,935	1,077,503
Capital Outlay	310,113	77,299	77,299	0
Subtotal Operating Expenditures	\$ 6,268,569	\$ 5,801,543	\$ 6,910,686	\$ 4,807,059
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	\$ 6,268,569	\$ 5,801,543	\$ 6,910,686	\$ 4,807,059
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 6,268,569	\$ 5,801,543	\$ 6,910,686	\$ 4,807,059
Expenditures by Fund				
General	\$ 419,934	\$ 450,182	\$ 592,832	\$ 449,329
Municipal Service District	5,848,635	5,351,361	6,317,854	4,357,730
Total Expenditures	\$ 6,268,569	\$ 5,801,543	\$ 6,910,686	\$ 4,807,059
Number of Full Time Positions	66	70	70	61
Number of Part Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	66.0	70.0	70.0	61.0

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



Department: Growth and Resource Management				Activity: Building Code Administration											
Division: Building, Zoning and Code Administration															
Expenditures/Positions				Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category															
Personal Services				\$ 1,383,725			\$ 1,659,485			\$ 1,675,989			\$ 1,572,310		
Operating				608,045			825,734			832,881			466,048		
Capital Outlay				35,082			73,635			73,635			0		
Subtotal Operating Expenses				\$ 2,026,852			\$ 2,558,854			\$ 2,582,505			\$ 2,038,358		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 2,026,852			\$ 2,558,854			\$ 2,582,505			\$ 2,038,358		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 2,026,852			\$ 2,558,854			\$ 2,582,505			\$ 2,038,358		
Expenditures by Fund															
Municipal Service District				\$ 2,026,852			\$ 2,558,854			\$ 2,582,505			\$ 2,038,358		
Total Expenditures				\$ 2,026,852			\$ 2,558,854			\$ 2,582,505			\$ 2,038,358		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				23	0	23.0	26	0	26.0	26	0	26.0	23	0	23.0
Key Objectives															
1. Review single family home and mobile home permits within ten (10) working days															
2. Review addition, alteration, aluminum, pool and miscellaneous permits within ten (10) working days															
3. Review commercial new construction permits and addition/alteration permits within ten (10) working days															
4. Perform the quality of inspections required to assure minimum standards are met by limiting the maximum average number of daily inspections per inspector to 12															
Performance Measures						Actual FY 2005-06			Estimated FY 2006-07			Budget FY 2007-08			
1. Percentage of permits reviewed within ten (10) working days						86%			94%			90%			
2. Percentage of permits reviewed within ten (10) working days						90%			94%			90%			
3. Percentage of commercial permits reviewed within ten (10) working days						89%			90%			90%			
4. Average number of daily inspections performed by each inspector						17			17			12			
Highlights															
The Building Activity enforces the Florida Building Code as mandated by the State of Florida and ordinances adopted by Volusia County for the unincorporated areas of Volusia County. The Activity is comprised of Plans Examination and Building Inspection.															
Building Permit revenue of \$1,360,008 is projected for FY 2007-08. This is a 36% decrease from projected revenues for FY 2006-07. Due to decreased revenues, the Activity has decreased personal services for three building inspector positions and operating expenditures, such as plan review services.															

Department: Growth and Resource Management				Activity: Contractor Licensing											
Division: Building, Zoning and Code Administration															
Expenditures/Positions				Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category															
Personal Services				\$ 145,344			\$ 162,762			\$ 171,407			\$ 169,506		
Operating				29,344			54,198			54,198			42,011		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 174,688			\$ 216,960			\$ 225,605			\$ 211,517		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 174,688			\$ 216,960			\$ 225,605			\$ 211,517		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 174,688			\$ 216,960			\$ 225,605			\$ 211,517		
Expenditures by Fund															
General				\$ 174,688			\$ 216,960			\$ 225,605			\$ 211,517		
Total Expenditures				\$ 174,688			\$ 216,960			\$ 225,605			\$ 211,517		
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 before 8 a.m. for use by cities, print and mail computer generated licenses, imaging approximately 8 hours per week															
2. Investigate reported unlicensed contractor activity, investigate violations against licensed contractors within 10 working days and prepare cases for CLCA meetings and file liens															
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 (2 remain non-participating)															
Performance Measures						Actual FY 2005-06			Estimated FY 2006-07			Budget FY 2007-08			
1. Percentage of input and issuance of licenses within time frame						100%			100%			100%			
2. Percentage of investigations completed within 5 working days						80%			50%			25%			
3. Percentage of new Local Specialty Licenses issued of those processed						80%			90%			90%			
4. Number of participating cities						13			15			15			
Highlights															
Contractor Licensing maintains a centralized and uniform system for the listing and discipline of state certified contractors pursuant to Chapter 489, Florida Statutes Parts I and II. The Activity is responsible for the local regulation and discipline of registered contractors and local specialty contractors pursuant to Chapter 22 of the Volusia County Code of Ordinances. Claims brought against certified and registered contractors are heard by the Volusia County Contractor Licensing and Construction Appeals Board (CLCA).															
Revenues are generated from fees collected to regulate registered contractors and maintain a database of both registered and certified contractors and local specialty contractors. There are also unlicensed citation fees, exam fees and fines. Revenues from these services total \$191,200 in the FY 2007-08 budget.															

Department: Growth and Resource Management				Activity: Zoning								
Division: Building, Zoning and Code Administration												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category												
Personal Services	\$	544,250		\$	651,641		\$	662,124		\$	596,486	
Operating		108,621			155,520			155,520			101,404	
Capital Outlay		1,805			0			0			0	
Subtotal Operating Expenses	\$	654,676		\$	807,161		\$	817,644		\$	697,890	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	654,676		\$	807,161		\$	817,644		\$	697,890	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	654,676		\$	807,161		\$	817,644		\$	697,890	
Expenditures by Fund												
Municipal Service District	\$	654,676		\$	807,161		\$	817,644		\$	697,890	
Total Expenditures	\$	654,676		\$	807,161		\$	817,644		\$	697,890	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	10	0	10.0	11	0	11.0	11	0	11.0	9	0	9.0
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 2005-06			Estimated FY 2006-07			Budget FY 2007-08		
1. Number of rezoning, variance, special exception, amendment, rehearing and appeal applications				156			162			159		
2. Number of site plans and subdivision plans reviewed				1,073			817			800		
3. Number of customer requests and building permit reviews				29,000			33,000			33,000		
4. Number of ordinance or regulation amendments completed				5			5			4		
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, the Activity processes all applications for rezoning, special exceptions, variances, zoning interpretations, amendments to the Zoning Ordinance, rehearings, and appeals consistent with local and state laws and administrative rules. Approximately \$140,000 in revenue is generated from Zoning Fees. Consistency with the Volusia County Comprehensive Plan is maintained by updating the Zoning Ordinance and related regulations on a periodic basis. The FY 2007-08 budget is decreased two positions, one Zoning Technician and one Planner, due to the County no longer contracting with DeBary to provide Zoning services.												

Department: Growth and Resource Management				Activity: Code Enforcement											
Division: Building, Zoning and Code Administration															
Expenditures/Positions				Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category															
Personal Services				\$ 509,286			\$ 527,902			\$ 550,664			\$ 556,813		
Operating				183,864			237,720			237,720			204,584		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 693,150			\$ 765,622			\$ 788,384			\$ 761,397		
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				\$ 693,150			\$ 765,622			\$ 788,384			\$ 761,397		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 693,150			\$ 765,622			\$ 788,384			\$ 761,397		
Expenditures by Fund															
General				\$ 22,247			\$ 23,657			\$ 24,944			\$ 25,243		
Municipal Service District				670,903			741,965			763,440			736,154		
Total Expenditures				\$ 693,150			\$ 765,622			\$ 788,384			\$ 761,397		
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 2005-06			Estimated FY 2006-07			Budget FY 2007-08			
1. Number of violations responded to and processed						9,918			10,000			10,000			
2. Number of new and renewal sign permits issued						344			400			400			
3. Number of countywide code enforcement board cases processed						1,088			1,000			1,000			
Highlights															
The Zoning Compliance Section 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 section also administers sign regulations, is active in sea turtle protection enforcement, and serves as staff to the Code Enforcement Board. Due to sea turtle protection enforcement, some funding is provided from the General Fund. 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 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category															
Personal Services				\$ 678,843			\$ 744,069			\$ 753,263			\$ 628,541		
Operating				281,278			144,359			295,473			58,575		
Capital Outlay				6,000			3,664			3,664			0		
Subtotal Operating Expenses				\$ 966,121			\$ 892,092			\$ 1,052,400			\$ 687,116		
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			0			0			0		
Total Operating Expenditures				\$ 966,121			\$ 892,092			\$ 1,052,400			\$ 687,116		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 966,121			\$ 892,092			\$ 1,052,400			\$ 687,116		
Expenditures by Fund															
General				\$ 222,999			\$ 209,565			\$ 342,283			\$ 212,569		
Municipal Service District				743,122			682,527			710,117			474,547		
Total Expenditures				\$ 966,121			\$ 892,092			\$ 1,052,400			\$ 687,116		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				17	0	17.0	17	0	17.0	17	0	17.0	13	0	13.0
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 applications for interlocal collection of impact fees including verification of parcel numbers, addresses and amounts collected															
Performance Measures				Actual FY 2005-06			Estimated FY 2006-07			Budget FY 2007-08					
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%					
Highlights															
The Permit Processing Activity is responsible for implementing and administering the County's Road, Fire, Park and School impact fee programs. During FY 2005-06 consultants were hired for review and update of the fee schedules for Fire, Parks and Roads. During FY 2006-07 there were public hearings and adoption of the new fee schedules for these impact fees. During FY 2007-08 notification of the new fee schedules and implementation of the new fee rates will take effect. Staffing was reduced for FY 2007-08 by four positions, one Office Assistant and three Permit Technicians, due to reductions in Building Permit revenues. Fiscal year 2005-06 Building Permit revenues were down almost 8%, and FY 2006-07 revenues are estimated less than FY 2005-06. The reduced revenue is compounded by the absence of a contract with the City of DeBary for services in FY 2007-08. The city contract generated approximately \$400,000 for permit processing services. Operating expenses decreased due to the consultants hired in FY 2005-06 for review and update of the fee schedules, and reduced temporary help with processing permits.															

CFO/Treasury

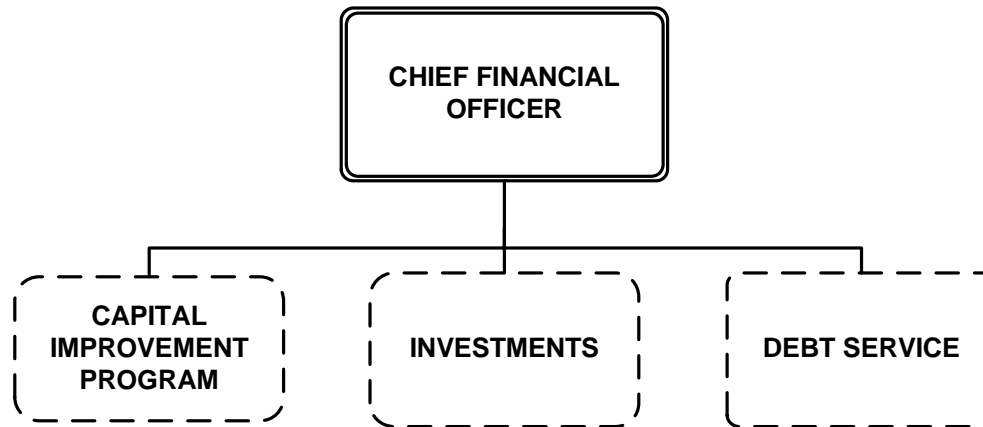
	Actual FY 2005-06	Adopted FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Expenditures by Program				
CFO/Treasury	\$ 0	\$ 0	\$ 0	\$ 375,441
Total Expenditures	\$ 0	\$ 0	\$ 0	\$ 375,441
Expenditures by Category				
Personal Services	\$ 0	\$ 0	\$ 0	\$ 496,833
Operating	0	0	0	64,376
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	\$ 0	\$ 0	\$ 0	\$ 561,209
Capital Improvements	0	0	0	0
Debt Service	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	\$ 561,209
Service Charge Reimbursements	0	0	0	(185,768)
Net Expenditures	\$ 0	\$ 0	\$ 0	\$ 375,441
Expenditures by Fund				
General	\$ 0	\$ 0	\$ 0	\$ 375,441
Total Expenditures	\$ 0	\$ 0	\$ 0	\$ 375,441
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:

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.

See Financial Services Division, CFO/Treasury page F-149 for prior year information.

FINANCIAL AND ADMINISTRATIVE SERVICES CFO/TREASURY



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

Department: Financial and Administrative Services				Activity: CFO/Treasury								
Division: CFO/Treasury												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Program												
CFO/Treasury	\$	0		\$	0		\$	0		\$	375,441	
Total Expenditures	\$	0		\$	0		\$	0		\$	375,441	
Expenditures by Category												
Personal Services	\$	0		\$	0		\$	0		\$	496,833	
Operating		0			0			0			64,376	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenditures	\$	0		\$	0		\$	0		\$	561,209	
Capital Improvements		0			0			0			0	
Debt Service		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		\$	561,209	
Service Charge Reimbursements		0			0			0			(185,768)	
Net Expenditures	\$	0		\$	0		\$	0		\$	375,441	
Expenditures by Fund												
General	\$	0		\$	0		\$	0		\$	375,441	
Total Expenditures	\$	0		\$	0		\$	0		\$	375,441	
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 Financial and Administrative Services Department comprises ten Divisions that provide a variety of services to internal and external customers. These Divisions are Accounting, CFO/Treasury, Facilities Services, Facility Planning and Construction, Fleet Management, Information Technology, Management and Budget, Personnel, Procurement, and Revenue. Activities managed by the Divisions include: accounting, collection of revenues, treasury and financial planning, countywide Capital Improvement Program, data warehousing and distribution, communications and 800 MHz radios, budget, grants, Value Adjustment Board, employee benefit administration, risk management, purchase of good and services, and contract management. Additional Departmental responsibilities include strategic planning and construction of County facilities, maintenance, repair and renovation of County facilities, and use, maintenance and replacement of County vehicles.												
See Financial Services Division, CFO/Treasury page F-149 for prior year information.												

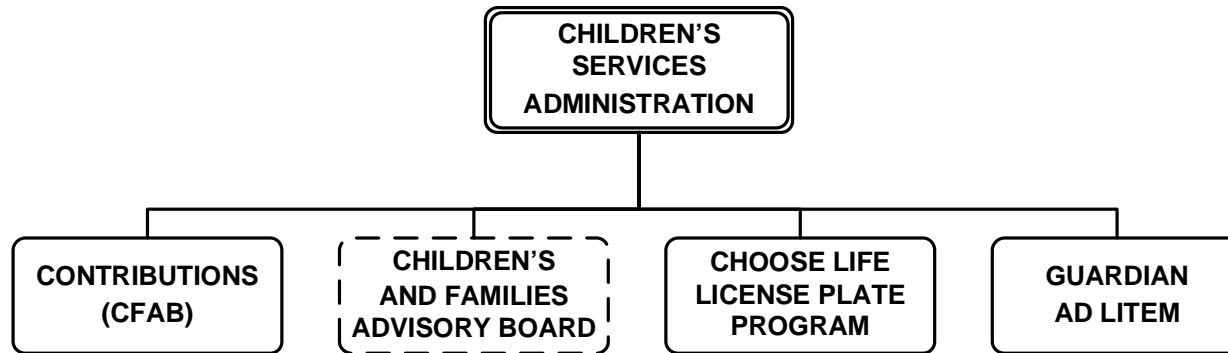
Children's Services

	Actual FY 2005-06	Adopted FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Expenditures by Program				
Administration	\$ 68,401	\$ 62,525	\$ 65,991	\$ 65,316
Contributions (CFAB)	1,916,548	1,978,597	2,001,745	1,919,239
Choose Life License Plate	11,761	25,000	115,437	25,000
Guardian Ad Litem	74,479	84,066	85,009	70,480
Total Expenditures	\$ 2,071,189	\$ 2,150,188	\$ 2,268,182	\$ 2,080,035
Expenditures by Category				
Personal Services	\$ 92,711	\$ 92,496	\$ 96,905	\$ 99,288
Operating	61,930	79,095	169,532	61,508
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	\$ 154,641	\$ 171,591	\$ 266,437	\$ 160,796
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	1,916,548	1,978,597	2,001,745	1,919,239
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	\$ 2,071,189	\$ 2,150,188	\$ 2,268,182	\$ 2,080,035
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 2,071,189	\$ 2,150,188	\$ 2,268,182	\$ 2,080,035
Expenditures by Fund				
General	\$ 2,071,189	\$ 2,150,188	\$ 2,268,182	\$ 2,080,035
Total Expenditures	\$ 2,071,189	\$ 2,150,188	\$ 2,268,182	\$ 2,080,035
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 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.

Department: Community Services				Activity: Administration								
Division: Children's Services												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category												
Personal Services	\$	63,556		\$	56,809		\$	60,275		\$	60,760	
Operating		4,845			5,716			5,716			4,556	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	68,401		\$	62,525		\$	65,991		\$	65,316	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	68,401		\$	62,525		\$	65,991		\$	65,316	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	68,401		\$	62,525		\$	65,991		\$	65,316	
Expenditures by Fund												
General	\$	68,401		\$	62,525		\$	65,991		\$	65,316	
Total Expenditures	\$	68,401		\$	62,525		\$	65,991		\$	65,316	
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 evaluate the needs of children and families in Volusia County; identify strategies to best meet those needs												
2. Ensure that each agency providing services funded by Volusia County enters into and complies with all contractual agreements with the County which state the terms and conditions of said funding												
Performance Measures			Actual FY 2005-06			Estimated FY 2006-07			Budget FY 2007-08			
1. Number of Children and Families Advisory Board Meetings			7			7			7			
2. Number of on-site and desk monitoring of programmatic and financial information			600			625			625			
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 scoring criteria which involves need for service, service expectation documentation, innovation incentive, operational and administrative capability, and 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 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Program												
ACT Corporation	\$	44,190		\$	44,190		\$	44,190		\$	0	
African American Museum of Arts		6,740			6,740			6,740			0	
Big Brothers/Big Sisters of Volusia County		29,425			29,425			29,425			29,425	
Boys and Girls Clubs of Volusia		192,134			192,134			192,134			192,134	
Central Florida Pregnancy Center, Inc.		21,440			0			0			0	
Child Care Resource Network, Inc.		241,492			100,622			241,492			0	
Children's Advocacy Center		176,915			176,915			176,915			138,985	
Children's Home Society of Florida		81,000			81,000			81,000			81,000	
Children's Medical Services		19,685			19,685			19,685			19,685	
City of Daytona Beach Leisure Services		43,293			43,293			43,293			43,143	
City of Lake Helen-Teen Program		69,707			69,707			69,707			69,707	
Council on Aging of Volusia		36,640			36,640			36,640			36,640	
Daytona Beach YMCA		39,944			41,622			41,622			41,622	
DeBary Art League		24,246			24,246			24,246			0	
Deltona Arts and Historical Center		3,832			0			0			0	
Domestic Abuse Council		85,650			85,650			85,650			85,650	
Early Learning Coalition		0			117,722			0			241,492	
Easter Seals		26,672			26,672			26,672			26,672	
Family Renew		50,000			50,000			50,000			0	
God's Covenant Mission Center, Inc.		15,000			15,000			15,000			14,850	
Grace House		15,000			15,000			15,000			15,000	
Great Kids Explorer Club, Inc.		29,581			29,581			29,581			29,581	
Healthy Communities		15,689			15,689			15,689			15,532	
Healthy Start		30,000			30,000			30,000			30,000	
House Next Door		118,116			118,116			118,116			118,116	
Jewish Federation		5,353			5,353			5,353			5,353	
Kidsports		2,500			0			12,500			0	
Mary McLeod Bethune Community Center		23,677			8,728			33,677			0	
Neighbor to Family		5,192			5,192			5,192			5,192	
New Hope Human Services		30,453			30,453			30,453			30,298	
PACE Center for Girls		35,312			35,312			35,312			35,312	
Payments to Private Agencies		0			86,514			53,690			80,220	
Resources for Women		21,440			42,880			42,880			42,880	
Responsible Choices Outreach Center		5,616			13,616			5,616			0	
Sickle Cell Disease Association of America		33,835			33,835			33,835			33,681	
Strong Tower Mission @ Seville		61,367			61,367			61,367			45,790	
Summer Recreation		162,442			175,000			175,000			325,000	
United Way of Volusia		0			0			3,375			0	
Very Special Arts		22,049			22,049			22,049			0	
Volusia Literacy Council		34,395			34,395			34,395			34,395	
West Volusia Family YMCA		41,526			39,254			39,254			36,884	
Women's Care Center of New Smyrna Beach		15,000			15,000			15,000			15,000	
Total Expenditures	\$	1,916,548		\$	1,978,597		\$	2,001,745		\$	1,919,239	
Expenditures by Category												
Grants and Aids	\$	1,916,548		\$	1,978,597		\$	2,001,745		\$	1,919,239	
Total Operating Expenditures	\$	1,916,548		\$	1,978,597		\$	2,001,745		\$	1,919,239	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	1,916,548		\$	1,978,597		\$	2,001,745		\$	1,919,239	
Expenditures by Fund												
General	\$	1,916,548		\$	1,978,597		\$	2,001,745		\$	1,919,239	
Total Expenditures	\$	1,916,548		\$	1,978,597		\$	2,001,745		\$	1,919,239	
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.												

Department: Community Services				Activity: Choose Life License Plate								
Division: Children's Services												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Program												
Choose Life License Plate Program	\$ 11,761			\$ 25,000			\$ 115,437			\$ 25,000		
Total Expenditures	\$ 11,761			\$ 25,000			\$ 115,437			\$ 25,000		
Expenditures by Category												
Personal Services	\$ 0			\$ 0			\$ 0			\$ 0		
Operating	11,761			25,000			115,437			25,000		
Capital Outlay	0			0			0			0		
Subtotal Operating Expenditures	\$ 11,761			\$ 25,000			\$ 115,437			\$ 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	\$ 11,761			\$ 25,000			\$ 115,437			\$ 25,000		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 11,761			\$ 25,000			\$ 115,437			\$ 25,000		
Expenditures by Fund												
General	\$ 11,761			\$ 25,000			\$ 115,437			\$ 25,000		
Total Expenditures	\$ 11,761			\$ 25,000			\$ 115,437			\$ 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 (CFAB), recommends Catholic Charities administer program funds. Catholic Charities will coordinate with other non-profit providers of eligible services.												
Approximately \$25,000 is collected from sales of the Choose Life License Plate, while offsetting expenditures average \$10,000 annually. The FY 2006-07 estimate reflects unspent program funds, while the FY 2007-08 budget reflects only the anticipated new revenue from the license plate sales.												

Department: Community Services				Activity: Guardian Ad Litem								
Division: Children's Services												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category												
Personal Services	\$	29,155		\$	35,687		\$	36,630		\$	38,528	
Operating		45,324			48,379			48,379			31,952	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	74,479		\$	84,066		\$	85,009		\$	70,480	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	74,479		\$	84,066		\$	85,009		\$	70,480	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	74,479		\$	84,066		\$	85,009		\$	70,480	
Expenditures by Fund												
General	\$	74,479		\$	84,066		\$	85,009		\$	70,480	
Total Expenditures	\$	74,479		\$	84,066		\$	85,009		\$	70,480	
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. Increase the representation of dependent children by Guardian Ad Litem volunteers by 5%												
2. Increase the number of community advocates by 100												
3. Maintain a minimum 85% annual retention rate of certified community advocates												
Performance Measures			Actual FY 2005-06			Estimated FY 2006-07			Budget FY 2007-08			
1. Percent of representation of dependent children by volunteers			60%			75%			80%			
2. Number of certified community advocates			96			150			250			
3. Percent of advocates retained annually			81%			85%			85%			
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 systematic 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 July1, 2004, the Guardian Ad Litem program was removed from the judicial branch of the government.												

Clerk of the Circuit Court

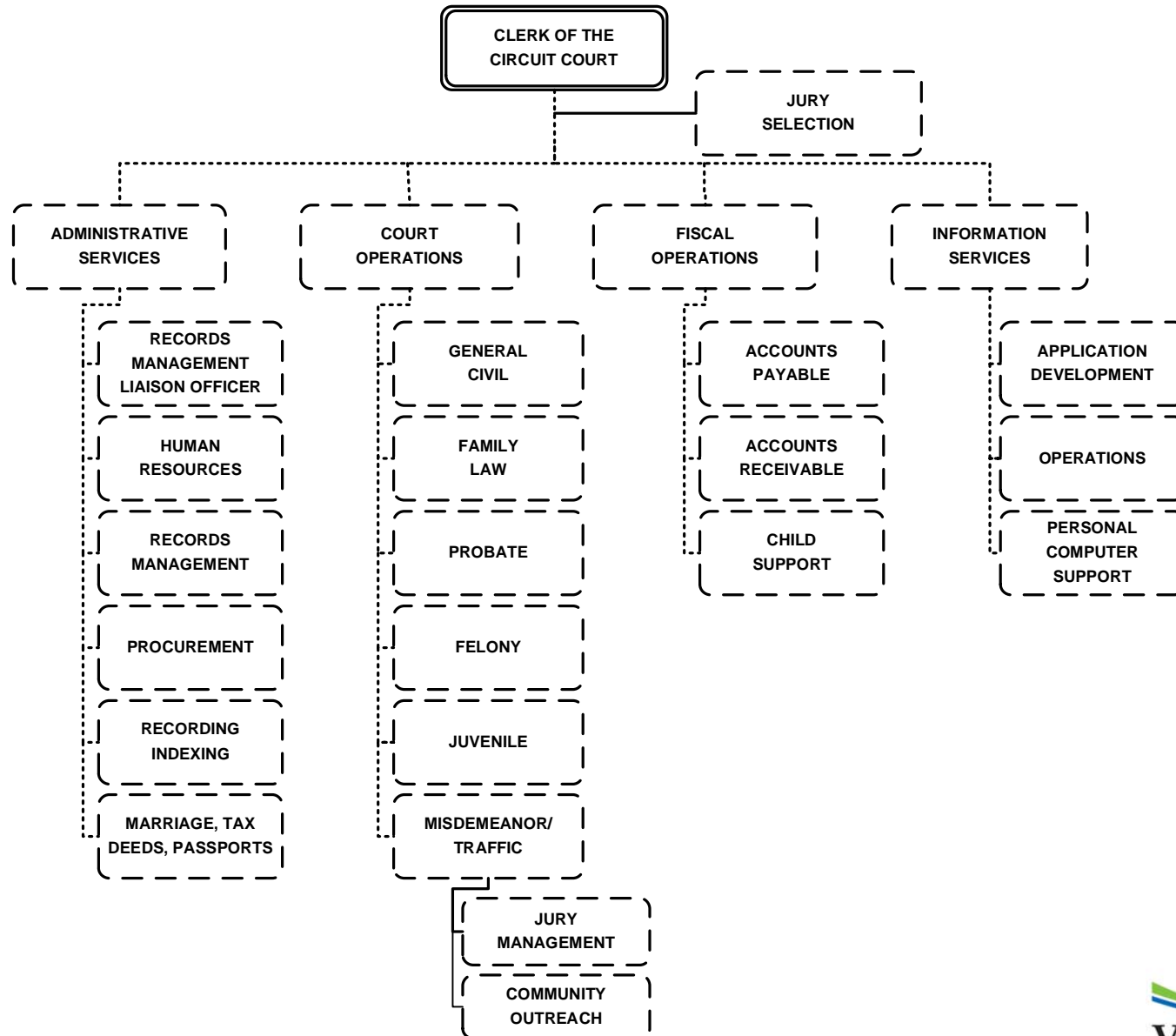
	Actual FY 2005-06	Adopted FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Expenditures by Program				
Clerk of the Circuit Court	\$ 1,846,267	\$ 2,050,912	\$ 2,132,068	\$ 2,309,531
Total Expenditures	\$ 1,846,267	\$ 2,050,912	\$ 2,132,068	\$ 2,309,531
Expenditures by Category				
Personal Services	\$ 0	\$ 80,658	\$ 80,658	\$ 55,879
Operating	246,091	227,754	308,910	346,133
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	\$ 246,091	\$ 308,412	\$ 389,568	\$ 402,012
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	1,600,176	1,742,500	1,742,500	1,907,519
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	\$ 1,846,267	\$ 2,050,912	\$ 2,132,068	\$ 2,309,531
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 1,846,267	\$ 2,050,912	\$ 2,132,068	\$ 2,309,531
Expenditures by Fund				
General	\$ 1,846,267	\$ 2,050,912	\$ 2,132,068	\$ 2,309,531
Total Expenditures	\$ 1,846,267	\$ 2,050,912	\$ 2,132,068	\$ 2,309,531
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. To preserve the integrity of the official records of the County of Volusia. 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.

Department: Clerk of the Circuit Court				Activity: Clerk of the Circuit Court								
Division: Clerk of the Circuit Court												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category												
Personal Services	\$ 0			\$ 80,658			\$ 80,658			\$ 55,879		
Operating	246,091			227,754			308,910			346,133		
Capital Outlay	0			0			0			0		
Subtotal Operating Expenses	\$ 246,091			\$ 308,412			\$ 389,568			\$ 402,012		
Capital Improvements	0			0			0			0		
Debt Service	0			0			0			0		
Grants and Aids	1,600,176			1,742,500			1,742,500			1,907,519		
Transfers	0			0			0			0		
Reserves	0			0			0			0		
Total Operating Expenditures	\$ 1,846,267			\$ 2,050,912			\$ 2,132,068			\$ 2,309,531		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 1,846,267			\$ 2,050,912			\$ 2,132,068			\$ 2,309,531		
Expenditures by Fund												
General	\$ 1,846,267			\$ 2,050,912			\$ 2,132,068			\$ 2,309,531		
Total Expenditures	\$ 1,846,267			\$ 2,050,912			\$ 2,132,068			\$ 2,309,531		
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 2005-06			Estimated FY 2006-07			Budget FY 2007-08		
1. Number of Criminal Court cases per year				61,948			58,421			60,933		
2. Number of Civil Court cases per year				132,154			136,733			143,065		
3. Number of recorded instruments				323,036			296,240			300,000		
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 provides 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 Florida Statutes. The County is responsible for all facility, maintenance, security, communication, utilities, information systems and other costs as defined in Florida Statute 29.008.												

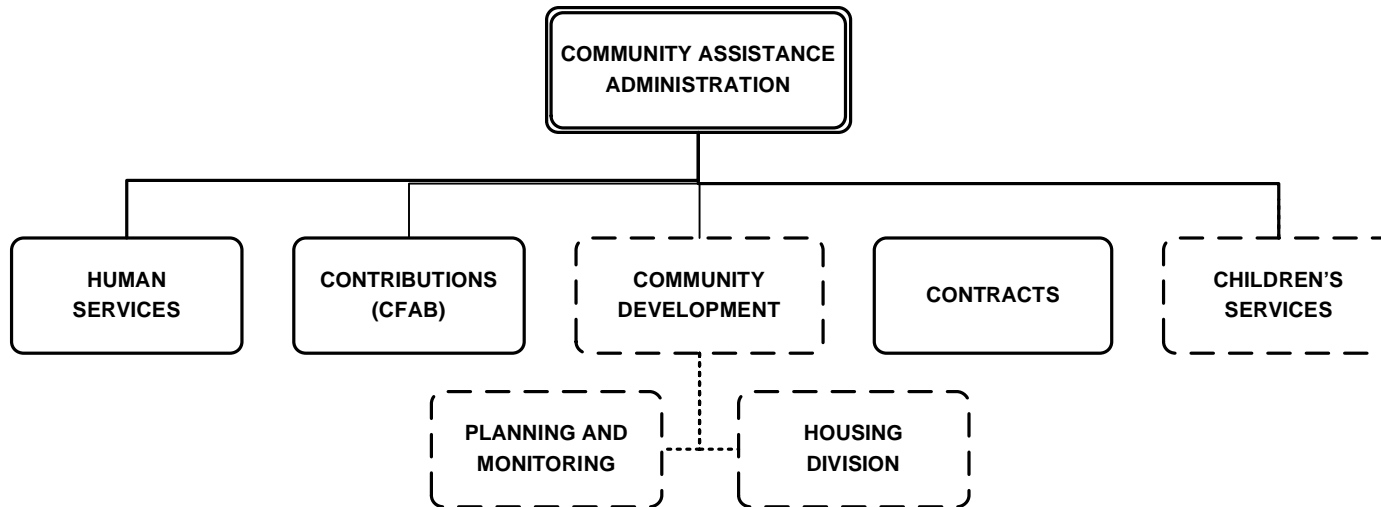
Community Assistance

	Actual FY 2005-06	Adopted FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Expenditures by Program				
Administration	\$ 411,073	\$ 384,877	\$ 465,512	\$ 483,444
Human Services	3,594,499	3,855,625	3,885,900	3,477,589
Contributions (CSAB)	721,793	741,974	744,814	719,715
Contracts	2,721,154	3,735,723	3,735,723	3,702,304
Total Expenditures	\$ 7,448,519	\$ 8,718,199	\$ 8,831,949	\$ 8,383,052
Expenditures by Category				
Personal Services	\$ 950,569	\$ 932,121	\$ 973,875	\$ 1,037,139
Operating	3,017,003	3,308,381	3,377,537	2,923,894
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	\$ 3,967,572	\$ 4,240,502	\$ 4,351,412	\$ 3,961,033
Capital Improvements	38,000	0	0	0
Debt Service	0	0	0	0
Grants and Aids	3,442,947	4,477,697	4,480,537	4,422,019
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	\$ 7,448,519	\$ 8,718,199	\$ 8,831,949	\$ 8,383,052
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 7,448,519	\$ 8,718,199	\$ 8,831,949	\$ 8,383,052
Expenditures by Fund				
General	\$ 7,448,519	\$ 8,718,199	\$ 8,831,949	\$ 8,383,052
Total Expenditures	\$ 7,448,519	\$ 8,718,199	\$ 8,831,949	\$ 8,383,052
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.

Department: Community Services				Activity: Administration											
Division: Community Assistance															
Expenditures/Positions				Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category															
Personal Services				\$ 347,845			\$ 311,822			\$ 324,017			\$ 413,317		
Operating				63,228			73,055			141,495			70,127		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 411,073			\$ 384,877			\$ 465,512			\$ 483,444		
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			0			0			0		
Total Operating Expenditures				\$ 411,073			\$ 384,877			\$ 465,512			\$ 483,444		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 411,073			\$ 384,877			\$ 465,512			\$ 483,444		
Expenditures by Fund															
General				\$ 411,073			\$ 384,877			\$ 465,512			\$ 483,444		
Total Expenditures				\$ 411,073			\$ 384,877			\$ 465,512			\$ 483,444		
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 2005-06			Estimated FY 2006-07			Budget FY 2007-08			
1. Number of meetings with Activity Managers						12			52			52			
2. Number of meetings with private and state agencies						58			60			60			
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 need and coordinating services with private and non-profit community service agencies. Funding for these diversified services is provided by local resources and various grants.															

Department: Community Services				Activity: Human Services											
Division: Community Assistance															
Expenditures/Positions				Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category															
Personal Services				\$ 602,724			\$ 620,299			\$ 649,858			\$ 623,822		
Operating				2,953,775			3,235,326			3,236,042			2,853,767		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 3,556,499			\$ 3,855,625			\$ 3,885,900			\$ 3,477,589		
Capital Improvements				38,000			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				\$ 3,594,499			\$ 3,855,625			\$ 3,885,900			\$ 3,477,589		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 3,594,499			\$ 3,855,625			\$ 3,885,900			\$ 3,477,589		
Expenditures by Fund															
General				\$ 3,594,499			\$ 3,855,625			\$ 3,885,900			\$ 3,477,589		
Total Expenditures				\$ 3,594,499			\$ 3,855,625			\$ 3,885,900			\$ 3,477,589		
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 2005-06			Estimated FY 2006-07			Budget FY 2007-08			
1. Units of service provided to clients receiving general fund direct emergency assistance / referrals to outside						6,574			6,800			6,900			
						2,131			2,100			2,200			
2. Number of clients receiving assistance for nursing home and Medicaid hospital care						2,779			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						243			234			250			
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 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Program												
Alzheimer's Association	\$	3,272		\$	5,237		\$	5,237		\$	0	
Association for Retarded Citizens		33,930			33,930			33,930			32,234	
Bethune Cookman University		22,521			22,521			22,521			0	
Catholic Charities		0			0			0			3,250	
Center for the Visually Impaired		10,141			10,141			10,141			9,634	
Children's Advocacy Center		49,231			49,231			49,231			78,411	
Children's Medical Services		10,220			10,220			10,220			9,198	
Council on Aging		104,823			104,823			104,823			99,582	
Daytona Beach YMCA		7,711			7,711			7,711			6,940	
Deaf and Hard of Hearing Services		0			0			0			0	
Domestic Abuse Council		59,428			59,428			59,428			56,457	
Easter Seals		23,518			23,518			23,518			28,317	
Family Crisis Help Center, Inc.		17,518			17,518			17,518			14,890	
Family Renew		25,000			25,000			25,000			67,500	
First United Methodist		15,000			15,000			15,000			13,500	
God's Covenant Mission Center, Inc.		19,902			19,902			19,902			17,731	
Halifax Urban Ministries		16,337			16,337			16,337			14,703	
Homeless Scholarship		0			5,000			5,000			0	
House Next Door		23,879			23,879			23,879			22,685	
Mental Health Association		32,708			32,708			32,708			28,687	
Mid-Florida Housing Partnership		8,090			8,090			8,090			7,281	
Neighborhood Center		42,400			42,400			42,400			38,160	
New Hope Human Services		15,000			15,000			15,000			14,250	
Our Children First		22,542			22,542			22,542			20,288	
Outreach Community Care Network		15,000			15,000			15,000			14,250	
PACE Center for Girls		15,000			15,000			15,000			13,500	
Payments to Private Agencies		0			12,341			15,181			1,050	
Responsible Choices Outreach Center		0			0			0			6,855	
Second Harvest Food Bank		7,400			7,400			7,400			6,660	
Sickle Cell Disease Association of America		20,832			20,832			20,832			19,790	
Strong Tower Mission @ Seville		21,274			21,274			21,274			0	
Tabernacle of Praise		15,000			15,875			15,875			13,500	
United Cerebral Palsy of East Central Florida (WORC)		48,168			48,168			48,168			45,760	
Volusia Literacy Council		5,976			5,976			5,976			5,677	
Women's Care Center of New Smyrna Beach		9,972			9,972			9,972			8,975	
Total Expenditures	\$	721,793		\$	741,974		\$	744,814		\$	719,715	
					0							
Expenditures by Category												
Grants and Aids	\$	721,793		\$	741,974		\$	744,814		\$	719,715	
Total Operating Expenditures	\$	721,793		\$	741,974		\$	744,814		\$	719,715	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	721,793		\$	741,974		\$	744,814		\$	719,715	
Expenditures by Fund												
General	\$	721,793		\$	741,974		\$	744,814		\$	719,715	
Total Expenditures	\$	721,793		\$	741,974		\$	744,814		\$	719,715	
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.												

Department: Community Services		Activity: Contracts											
Division: Community Assistance													
		Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures/Positions													
Expenditures by Program													
ACT		\$ 1,303,000			\$ 2,013,443			\$ 2,013,443			\$ 2,013,443		
Community Outreach Services (CORS)		70,000			70,000			70,000			70,000		
Council on Aging		30,865			33,000			33,000			32,010		
Family Crisis		103,000			103,000			103,000			99,910		
Halifax Behavioral		27,621			29,339			29,339			0		
House Next Door		89,770			89,770			89,770			89,770		
Mental Health Association		11,237			12,686			12,686			12,686		
One Voice for Volusia		16,875			22,500			22,500			22,500		
Stewart Treatment Center		806,833			1,081,038			1,081,038			1,081,038		
Serenity House		206,273			238,642			238,642			238,642		
Very Special Arts		13,375			0			0			0		
United Way		42,305			42,305			42,305			42,305		
Total Expenditures		\$ 2,721,154			\$ 3,735,723			\$ 3,735,723			\$ 3,702,304		
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		2,721,154			3,735,723			3,735,723			3,702,304		
Transfers		0			0			0			0		
Reserves		0			0			0			0		
Total Operating Expenditures		\$ 2,721,154			\$ 3,735,723			\$ 3,735,723			\$ 3,702,304		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures		\$ 2,721,154			\$ 3,735,723			\$ 3,735,723			\$ 3,702,304		
Expenditures by Fund													
General		\$ 2,721,154			\$ 3,735,723			\$ 3,735,723			\$ 3,702,304		
Total Expenditures		\$ 2,721,154			\$ 3,735,723			\$ 3,735,723			\$ 3,702,304		
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 continue to increase. The adopted budget for FY 2007-08 is however, relatively flat compared to the previous year.													

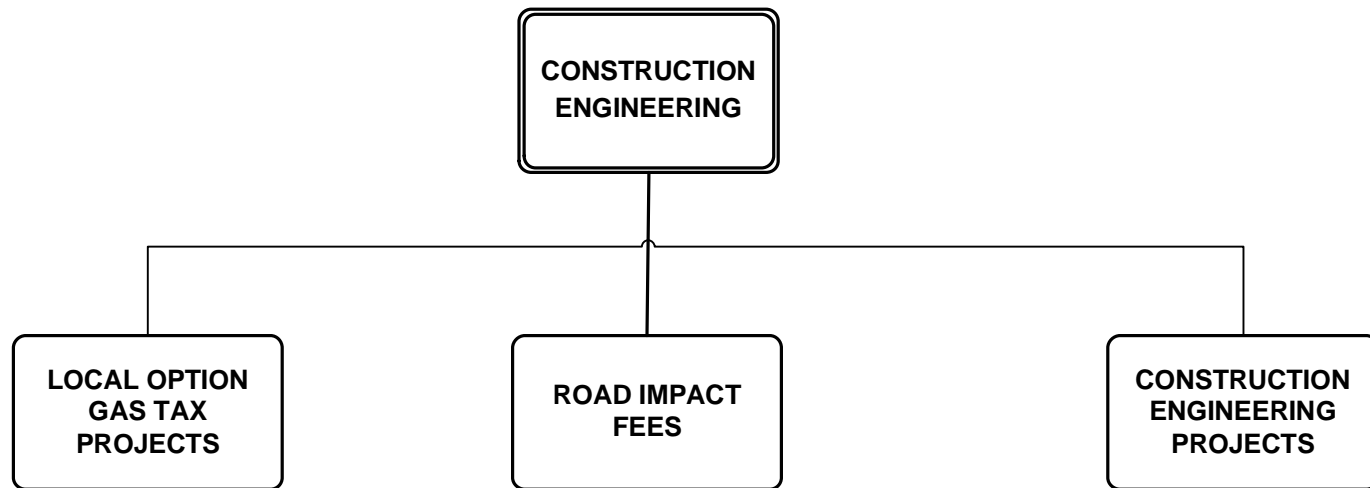
Construction Engineering

	Actual FY 2005-06	Adopted FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Expenditures by Program				
Construction Engineering	\$ 3,088,619	\$ 3,546,035	\$ 3,622,010	\$ 3,341,555
Construction Engineering - Projects	5,203,240	1,968,499	3,664,418	3,152,962
Local Option Gas Tax Projects	5,991,280	8,861,762	12,086,057	7,482,933
Road Impact Fees - Zones 1-4	10,090,661	18,892,387	17,772,744	17,074,276
Total Expenditures	\$ 24,373,800	\$ 33,268,683	\$ 37,145,229	\$ 31,051,726
Expenditures by Category				
Personal Services	\$ 2,681,123	\$ 3,043,601	\$ 3,160,336	\$ 2,804,974
Operating	532,913	545,321	631,652	838,667
Capital Outlay	35,838	0	0	32,000
Subtotal Operating Expenditures	\$ 3,249,874	\$ 3,588,922	\$ 3,791,988	\$ 3,675,641
Capital Improvements	16,136,375	16,645,319	28,462,456	17,094,965
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	4,987,551	4,890,785	4,890,785	5,000,000
Reserves	0	8,143,657	0	5,281,120
Total Operating Expenditures	\$ 24,373,800	\$ 33,268,683	\$ 37,145,229	\$ 31,051,726
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 24,373,800	\$ 33,268,683	\$ 37,145,229	\$ 31,051,726
Expenditures by Fund				
County Transportation Trust	\$ 13,598,329	\$ 14,376,296	\$ 18,684,151	\$ 13,977,450
Special Assessments	684,811	0	688,334	0
Road Impact Fees - Zone 1	4,888,278	5,700,091	8,223,432	3,956,398
Road Impact Fees - Zone 2	1,114,119	1,662,425	2,030,092	761,041
Road Impact Fees - Zone 3	3,702,166	4,890,957	6,112,650	5,665,489
Road Impact Fees - Zone 4	386,097	6,638,914	1,406,570	6,691,348
Total Expenditures	\$ 24,373,800	\$ 33,268,683	\$ 37,145,229	\$ 31,051,726
Number of Full-Time Positions	48	48	46	46
Number of Part-Time Positions	0	0	0	0
Number of Full-Time Equivalent Positions	48.0	48.0	46.0	46.0

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



Department: Public Works				Activity: Construction Engineering									
Division: Construction Engineering													
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08			
Expenditures by Category													
Personal Services	\$	2,681,123		\$	3,043,601		\$	3,160,336		\$	2,804,974		
Operating		371,658			376,822			461,674			388,705		
Capital Outlay		35,838			0			0			32,000		
Subtotal Operating Expenses	\$	3,088,619		\$	3,420,423		\$	3,622,010		\$	3,225,679		
Capital Improvements		0			0			0			0		
Debt Service		0			0			0			0		
Grants and Aids		0			0			0			0		
Transfers		0			0			0			0		
Reserves		0			125,612			0			115,876		
Total Operating Expenditures	\$	3,088,619		\$	3,546,035		\$	3,622,010		\$	3,341,555		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures	\$	3,088,619		\$	3,546,035		\$	3,622,010		\$	3,341,555		
Expenditures by Fund													
County Transportation Trust	\$	3,088,619		\$	3,546,035		\$	3,622,010		\$	3,341,555		
Total Expenditures	\$	3,088,619		\$	3,546,035		\$	3,622,010		\$	3,341,555		
Number of Full Time/Part-Time/ Full Time Equivalent Positions	48	0	48.0	48	0	48.0	46	0	46.0	46	0	46.0	
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. 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 2005-06			Estimated FY 2006-07			Budget FY 2007-08				
1. Percent of sidewalks examined for missing links/ percent of sidewalks constructed in these areas			10% / 1%			10% / 1%			10% / 2%				
2. Number of roads identified in each of the four zones that need Access Management Plans			0			4			2				
3. Percentage of scanned closed out road project files into the Liberty System			15%			40%			55%				
4. Percentage of County roads evaluated to perform comprehensive ratings using Micropaver			50%			50%			33%				
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 rights of way, road maintenance, abandonments, special assessment districts, benchmarks, control data, etc. The Road and Bridge Division has contracted with the City of DeBary to provide routine maintenance and construction services for a minimum charge of \$700,000 for FY 2007-08. During FY 2006-07 a Staff Assistant I position was transferred to the Traffic Engineering Division and an Engineering Assistant position was transferred to the Road and Bridge Division.													

Department: Public Works		Activity: Construction Engineering - Projects										
Division: Construction Engineering												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Program												
Transfers to Other Funds	\$	44,524		\$	0		\$	0		\$	0	
Construction Engineering Projects		4,473,905			1,968,499			2,976,084			3,152,962	
Capri Drive Special Assessment		339,359			0			688,334			0	
Shell Harbor Road Special Assessment		345,452			0			0			0	
Total Expenditures	\$	5,203,240		\$	1,968,499		\$	3,664,418		\$	3,152,962	
Expenditures by Category												
Personal Services	\$	0		\$	0		\$	0		\$	0	
Operating		153,181			168,499			168,499			449,962	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenditures	\$	153,181		\$	168,499		\$	168,499		\$	449,962	
Capital Improvements		5,005,535			1,800,000			3,495,919			2,703,000	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		44,524			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	5,203,240		\$	1,968,499		\$	3,664,418		\$	3,152,962	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	5,203,240		\$	1,968,499		\$	3,664,418		\$	3,152,962	
Expenditures by Fund												
County Transportation Trust	\$	4,518,429		\$	1,968,499		\$	2,976,084		\$	3,152,962	
Special Assessments		684,811			0			688,334			0	
Total Expenditures	\$	5,203,240		\$	1,968,499		\$	3,664,418		\$	3,152,962	
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 - for operations and maintenance, and a 9th Cent County Voted - for resurfacing and construction. On June 27, 1985 County Council adopted a 6 Cent Local Option Gas Tax, and by Interlocal agreement the County receives 57.239% and the cities receive the balance of 42.761%. Four 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 2007-08 include: Countywide Resurfacing Projects - \$2,203,000 Countywide Sidewalk Projects - \$250,000												

Department: Public Works		Activity: Local Option Gas Tax Projects										
Division: LOGT 5 Road Projects												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Program												
Local Option Gas Tax Projects	\$	5,991,280		\$	8,861,762		\$	12,086,057		\$	7,482,933	
Total Expenditures	\$	5,991,280		\$	8,861,762		\$	12,086,057		\$	7,482,933	
Expenditures by Category												
Personal Services	\$	0		\$	0		\$	0		\$	0	
Operating		960			0			0			0	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenditures	\$	960		\$	0		\$	0		\$	0	
Capital Improvements		5,836,620			8,861,762			12,086,057			7,482,933	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		153,700			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	5,991,280		\$	8,861,762		\$	12,086,057		\$	7,482,933	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	5,991,280		\$	8,861,762		\$	12,086,057		\$	7,482,933	
Expenditures by Fund												
County Transportation Trust	\$	5,991,280		\$	8,861,762		\$	12,086,057		\$	7,482,933	
Total Expenditures	\$	5,991,280		\$	8,861,762		\$	12,086,057		\$	7,482,933	
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 (adopted May 6, 1999) of which 57.239% goes to the County for transportation expenditures required to meet the Capital Improvement Element of the Comprehensive Plan and 42.761% goes to the various cities 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 2007-08 include: Four laning DeBary Avenue - I4 - Providence - \$390,000 Five laning LPGA Boulevard - Jimmy Ann Drive - Nova Road - \$2,272,933 Four laning Tenth Street - Myrtle - US 1 - \$100,000 Four laning Clyde Morris - LPGA Boulevard to Aberdeen Road - \$1,510,000 Countywide Safety Projects - \$500,000 Advanced Right of Way Acquisitions - \$50,000 Advanced Permits and Engineering - \$1,660,000 Countywide Dirt Road Reduction Program - \$1,000,000												

Department: Public Works		Activity: Road Impact Fees - Zones 1-4											
Division: Construction Engineering													
Expenditures/Positions		Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Program													
Construction Engineering		\$ 10,090,661			\$ 18,892,387			\$ 17,772,744			\$ 17,074,276		
Total Expenditures		\$ 10,090,661			\$ 18,892,387			\$ 17,772,744			\$ 17,074,276		
Expenditures by Category													
Personal Services		\$ 0			\$ 0			\$ 0			\$ 0		
Operating		7,114			0			1,479			0		
Capital Outlay		0			0			0			0		
Subtotal Operating Expenditures		\$ 7,114			\$ 0			\$ 1,479			\$ 0		
Capital Improvements		5,294,220			5,983,557			12,880,480			6,909,032		
Debt Service		0			0			0			0		
Grants and Aids		0			0			0			0		
Transfers		4,789,327			4,890,785			4,890,785			5,000,000		
Reserves		0			8,018,045			0			5,165,244		
Total Operating Expenditures		\$ 10,090,661			\$ 18,892,387			\$ 17,772,744			\$ 17,074,276		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures		\$ 10,090,661			\$ 18,892,387			\$ 17,772,744			\$ 17,074,276		
Expenditures by Fund													
Road Impact Fees-Zone 1		\$ 4,888,279			\$ 5,700,091			\$ 8,223,432			\$ 3,956,398		
Road Impact Fees - Zone 2		1,114,119			1,662,425			2,030,092			761,041		
Road Impact Fees - Zone 3		3,702,166			4,890,957			6,112,650			5,665,489		
Road Impact Fees - Zone 4		386,097			6,638,914			1,406,570			6,691,348		
Total Expenditures		\$ 10,090,661			\$ 18,892,387			\$ 17,772,744			\$ 17,074,276		
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 fee 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 2007-08: Williamson Boulevard - Dunn - Hand Avenue- \$500,000 Airport Road - Sunshine Boulevard intersection improvement - \$500,000 Taylor Road - Forest Preserve Boulevard - Summertree Boulevard four laning - \$600,000 Westside Parkway - Don Smith - French - \$158,000 Rhode Island School site - US1792 two laning - \$3,000,000 Kepler Road - State Road 44 to US 92 three laning - \$400,000 Plymouth Avenue - 15A - US1792 four laning - \$400,000 Hazen Road - SR44 to Minnesota - \$350,000													

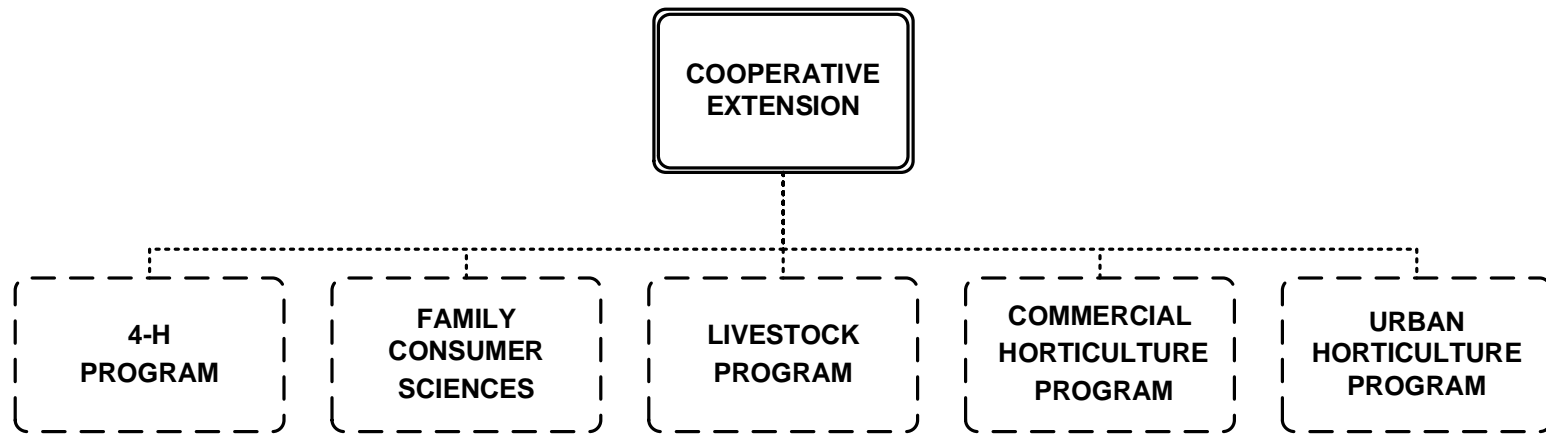
Cooperative Extension

	Actual FY 2005-06	Adopted FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Expenditures by Program				
Cooperative Extension	\$ 719,362	\$ 829,107	\$ 905,668	\$ 848,243
Total Expenditures	\$ 719,362	\$ 829,107	\$ 905,668	\$ 848,243
Expenditures by Category				
Personal Services	\$ 519,359	\$ 576,359	\$ 564,354	\$ 584,004
Operating	200,003	238,548	327,114	264,239
Capital Outlay	0	14,200	14,200	0
Subtotal Operating Expenditures	\$ 719,362	\$ 829,107	\$ 905,668	\$ 848,243
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	\$ 719,362	\$ 829,107	\$ 905,668	\$ 848,243
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 719,362	\$ 829,107	\$ 905,668	\$ 848,243
Expenditures by Fund				
General	\$ 719,362	\$ 829,107	\$ 905,668	\$ 848,243
Total Expenditures	\$ 719,362	\$ 829,107	\$ 905,668	\$ 848,243
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 Volusia County/University of Florida IFAS Extension program 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.



Department: Community Services				Activity: Cooperative Extension								
Division: Cooperative Extension												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category												
Personal Services	\$ 519,359			\$ 576,359			\$ 564,354			\$ 584,004		
Operating	200,003			238,548			327,114			264,239		
Capital Outlay	0			14,200			14,200			0		
Subtotal Operating Expenses	\$ 719,362			\$ 829,107			\$ 905,668			\$ 848,243		
Capital Improvements	0			0			0			0		
Debt Service	0			0			0			0		
Grants and Aids	0			0			0			0		
Transfers	0			0			0			0		
Reserves	0			0			0			0		
Total Operating Expenditures	\$ 719,362			\$ 829,107			\$ 905,668			\$ 848,243		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 719,362			\$ 829,107			\$ 905,668			\$ 848,243		
Expenditures by Fund												
General	\$ 719,362			\$ 829,107			\$ 905,668			\$ 848,243		
Total Expenditures	\$ 719,362			\$ 829,107			\$ 905,668			\$ 848,243		
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 researched-based educational information on topics to include natural resources, housing, food safety, health-care, animal science, residential/commercial horticulture, money management, plant identification and critical thinking for 4-H youth												
2. Conduct agricultural lab work, water and soil testing for pH and soil fertility, pest management and testing for both residential and agricultural clients, pesticide training, Lake Watch testing, plant and insect identification, invasive plant/animals												
3. Recruit and manage Extension educated volunteers to assist with numerous community educational programs such as Master Gardeners, Home and Community Educators and 4-H leaders												
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 2005-06			Estimated FY 2006-07			Budget FY 2007-08		
1. Number of direct and indirect teaching contacts including newspapers, bulk mailings, etc.				102,636			104,689			104,689		
2. Number of diagnoses performed				1,117			1,139			1,139		
3. Number of volunteer hours				35,585			35,940			35,940		
Value of volunteer time at \$17.55 per hour				\$314,363			\$630,747			\$630,747		
4. Number of County Extension functions				1,107			1,263			1,263		
Highlights												
The Volusia County/University of Florida IFAS Extension 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. The development of life skills in our youth is offered through the 4-H program. The motto "To Make the Best Better" uses the time proven "learn by doing" approach with ample adult mentoring. 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. The Agricultural Center continues to provide rental facilities 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 \$90,000 annually are collected in the General Fund.												

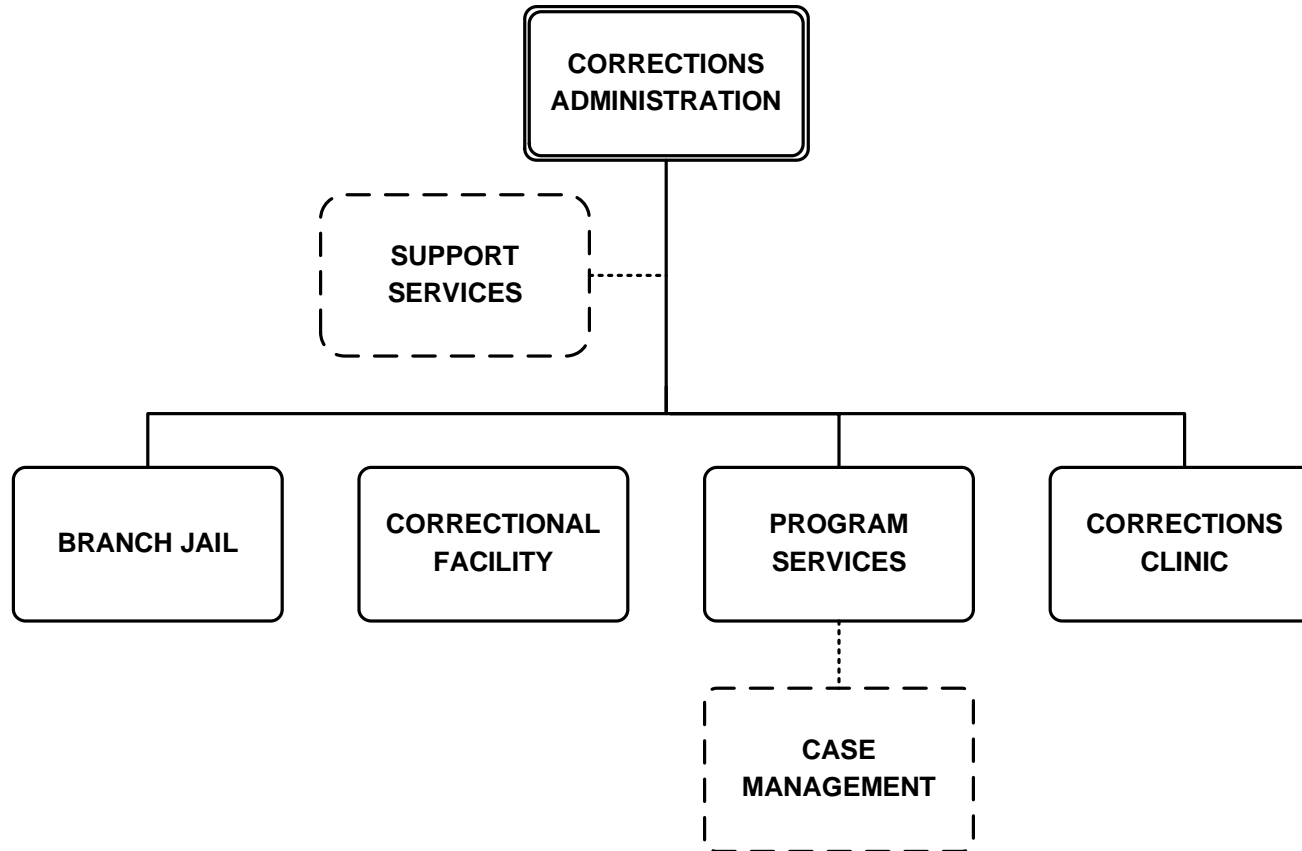
Corrections

	Actual FY 2005-06	Adopted FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Expenditures by Program				
Administration	\$ 1,050,636	\$ 1,224,575	\$ 1,330,944	\$ 1,317,463
Branch Jail	13,611,388	14,286,438	14,495,328	14,219,265
Correctional Facility	9,240,701	9,711,064	10,260,918	9,880,717
Program Services	1,856,326	1,690,628	1,735,475	1,790,515
Corrections Clinic	6,543,757	6,572,792	7,827,947	7,738,120
Total Expenditures	\$ 32,302,808	\$ 33,485,497	\$ 35,650,612	\$ 34,946,080
Expenditures by Category				
Personal Services	\$ 20,808,209	\$ 21,234,110	\$ 22,272,526	\$ 22,113,406
Operating	11,036,825	11,738,093	12,860,204	12,447,484
Capital Outlay	103,615	184,555	189,143	53,520
Subtotal Operating Expenditures	\$ 31,948,649	\$ 33,156,758	\$ 35,321,873	\$ 34,614,410
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	354,159	328,739	328,739	331,670
Reserves	0	0	0	0
Total Operating Expenditures	\$ 32,302,808	\$ 33,485,497	\$ 35,650,612	\$ 34,946,080
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 32,302,808	\$ 33,485,497	\$ 35,650,612	\$ 34,946,080
Expenditures by Fund				
General	\$ 32,302,808	\$ 33,485,497	\$ 35,650,612	\$ 34,946,080
Total Expenditures	\$ 32,302,808	\$ 33,485,497	\$ 35,650,612	\$ 34,946,080
Number of Full-Time Positions	341	343	343	332
Number of Part-Time Positions	4	4	4	4
Number of Full Time Equivalent Positions	343.0	345.0	345.0	334.0

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.

Department: Public Protection				Activity: Administration								
Division: Corrections												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category												
Personal Services	\$	942,973		\$	1,119,562		\$	1,225,931		\$	1,223,068	
Operating		85,149			105,013			105,013			94,395	
Capital Outlay		22,514			0			0			0	
Subtotal Operating Expenses	\$	1,050,636		\$	1,224,575		\$	1,330,944		\$	1,317,463	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	1,050,636		\$	1,224,575		\$	1,330,944		\$	1,317,463	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	1,050,636		\$	1,224,575		\$	1,330,944		\$	1,317,463	
Expenditures by Fund												
General	\$	1,050,636		\$	1,224,575		\$	1,330,944		\$	1,317,463	
Total Expenditures	\$	1,050,636		\$	1,224,575		\$	1,330,944		\$	1,317,463	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	16	0	16.0	18	0	18.0	18	0	18.0	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 2005-06			Estimated FY 2006-07			Budget FY 2007-08			
1. Number of Certified Corrections Officers hired			1			5			4			
2. Number of Non-certified officers hired			44			35			46			
3. Number of in-service training hours provided			22,388			29,192			34,255			
Highlights												
Corrections Administration develops administrative policies and provides support to operations which includes budget oversight, purchasing, recruitment, staff development and training, inventory control, central supplies, inmate accounting and mail. This Activity 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. Staff continue to improve the automated monitoring of the budget, purchasing, recruitment, personnel activities and inmate banking with the aim of tying these processes into the new Jail Management System, which is part of the Criminal Justice Information System (CJIS).												

Department: Public Protection				Activity: Branch Jail									
Division: Corrections													
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08			
Expenditures by Category													
Personal Services	\$ 10,246,024			\$ 10,512,647			\$ 10,800,153			\$ 10,788,921			
Operating	2,952,094			3,320,527			3,237,323			3,056,154			
Capital Outlay	59,111			124,525			129,113			42,520			
Subtotal Operating Expenses	\$ 13,257,229			\$ 13,957,699			\$ 14,166,589			\$ 13,887,595			
Capital Improvements	0			0			0			0			
Debt Service	0			0			0			0			
Grants and Aids	0			0			0			0			
Transfers	354,159			328,739			328,739			331,670			
Reserves	0			0			0			0			
Total Operating Expenditures	\$ 13,611,388			\$ 14,286,438			\$ 14,495,328			\$ 14,219,265			
Service Charge Reimbursements	0			0			0			0			
Net Expenditures	\$ 13,611,388			\$ 14,286,438			\$ 14,495,328			\$ 14,219,265			
Expenditures by Fund													
General	\$ 13,611,388			\$ 14,286,438			\$ 14,495,328			\$ 14,219,265			
Total Expenditures	\$ 13,611,388			\$ 14,286,438			\$ 14,495,328			\$ 14,219,265			
Number of Full Time/Part-Time/ Full Time Equivalent Positions	171	2	172.0	171	2	172.0	171	2	172.0	164	2	165.0	
Key Objectives													
1. House all inmates in accordance with the Florida Model Jail Standards while providing a safe, secure and clean working environment for employees													
2. Receive, process, and classify all inmates booked													
3. Transfer or release inmates in accordance with the law													
4. Provide work, training, and other services and programs relevant to the needs and security of inmates													
Performance Measures				Actual FY 2005-06			Estimated FY 2006-07			Budget FY 2007-08			
1. Average daily inmate population				974			1,023			1,074			
2. Number of inmates booked				29,538			31,015			32,566			
3. Number of inmates released				29,434			30,906			32,451			
4. Number of inmates in work/vocational programs				6,875			7,130			7,485			
Highlights													
The Branch Jail operates an efficient detention facility with a rated capacity for housing 1,005 inmates. The Branch Jail houses male inmates classified as maximum security and all pretrial felon detainees. The Division provides food, medical, clothing, and hygiene items to the inmate population. Additional services include: religious, self-improvement, and treatment programs for various conditions. Inmates are offered the opportunity to earn their general education diploma (GED) while in custody. The Branch Jail serves as the central point for receiving and processing inmates and is the repository for male inmates property storage. In FY 2007-08, seven vacant Correctional Officer positions were eliminated in response to state mandated reductions in property tax rates.													

Department: Public Protection				Activity: Correctional Facility											
Division: Corrections															
Expenditures/Positions				Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category															
Personal Services				\$ 7,845,223			\$ 7,992,203			\$ 8,592,057			\$ 8,392,184		
Operating				1,395,478			1,658,831			1,608,831			1,477,533		
Capital Outlay				0			60,030			60,030			11,000		
Subtotal Operating Expenses				\$ 9,240,701			\$ 9,711,064			\$ 10,260,918			\$ 9,880,717		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 9,240,701			\$ 9,711,064			\$ 10,260,918			\$ 9,880,717		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 9,240,701			\$ 9,711,064			\$ 10,260,918			\$ 9,880,717		
Expenditures by Fund															
General				\$ 9,240,701			\$ 9,711,064			\$ 10,260,918			\$ 9,880,717		
Total Expenditures				\$ 9,240,701			\$ 9,711,064			\$ 10,260,918			\$ 9,880,717		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				124	2	125.0	124	2	125.0	124	2	125.0	120	2	121.0
Key Objectives															
1. House all inmates in accordance with the Florida Model Jail Standards while providing a safe, secure and clean working environment for employees 2. Provide work, training and other services and programs relevant to the needs and security of the inmates															
Performance Measures				Actual FY 2005-06			Estimated FY 2006-07			Budget FY 2007-08					
1. Average Daily Population				555			589			612					
2. Number of inmates active in education programs				575			600			625					
2. Number of inmates active in substance abuse programs				525			550			575					
Highlights															
The Correctional Facility operates an efficient detention facility with a rated capacity for housing 595 inmates. The Correctional Facility houses male inmates sentenced to one year or less, pre-trial detainees with misdemeanor charges and all female inmates. The Division provides food, medical, clothing and hygiene items to the inmate population as well as religious, substance abuse and other types of self improvement programs. Inmates are offered the opportunity to earn their general education diplomas (GED) while in custody. In response to state mandated reductions in property tax rates, four vacant Correctional Officer positions were cut effective FY 2007-08.															

Department: Public Protection				Activity: Program Services									
Division: Corrections													
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08			
Expenditures by Category													
Personal Services	\$ 1,773,989			\$ 1,609,698			\$ 1,654,385			\$ 1,709,233			
Operating	82,337			80,930			81,090			81,282			
Capital Outlay	0			0			0			0			
Subtotal Operating Expenses	\$ 1,856,326			\$ 1,690,628			\$ 1,735,475			\$ 1,790,515			
Capital Improvements	0			0			0			0			
Debt Service	0			0			0			0			
Grants and Aids	0			0			0			0			
Transfers	0			0			0			0			
Reserves	0			0			0			0			
Total Operating Expenditures	\$ 1,856,326			\$ 1,690,628			\$ 1,735,475			\$ 1,790,515			
Service Charge Reimbursements	0			0			0			0			
Net Expenditures	\$ 1,856,326			\$ 1,690,628			\$ 1,735,475			\$ 1,790,515			
Expenditures by Fund													
General	\$ 1,856,326			\$ 1,690,628			\$ 1,735,475			\$ 1,790,515			
Total Expenditures	\$ 1,856,326			\$ 1,690,628			\$ 1,735,475			\$ 1,790,515			
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 along with enhancing the access to the courts through operation of the automated law library													
Performance Measures				Actual FY 2005-06			Estimated FY 2006-07			Budget FY 2007-08			
1. Number of inmates oriented, classified and counseled				14,300			15,015			15,765			
2. Number of inmate records maintained				29,538			30,424			31,337			
3. Number of inmates in work, vocational, educational and or drug treatment programs				6,875			7,130			7,485			
4. Number of General Education Diplomas (GED) earned				86			90			95			
Highlights													
The Program Services Activity is charged with coordinating inmate programs and providing assistance to inmates during their period of incarceration. Specific functions include: classifying inmates, providing crisis counseling and case management service, calculating sentences and tracking end of sentence (release) dates as adjustments occur based on inmate institutional behavior. The Division facilitates the provision and operation of educational, vocational, religious, and other self-improvement programs and maintains the in-jail substance abuse treatment program for chemically dependent inmates.													

Department: Public Protection		Activity: Corrections Clinic										
Division: Corrections												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Program												
Corrections Clinic	\$	6,543,757		\$	6,572,792		\$	7,827,947		\$	7,738,120	
Total Expenditures	\$	6,543,757		\$	6,572,792		\$	7,827,947		\$	7,738,120	
Expenditures by Category												
Personal Services	\$	0		\$	0		\$	0		\$	0	
Operating		6,521,767			6,572,792			7,827,947			7,738,120	
Capital Outlay		21,990			0			0			0	
Subtotal Operating Expenditures	\$	6,543,757		\$	6,572,792		\$	7,827,947		\$	7,738,120	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	6,543,757		\$	6,572,792		\$	7,827,947		\$	7,738,120	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	6,543,757		\$	6,572,792		\$	7,827,947		\$	7,738,120	
Expenditures by Fund												
General	\$	6,543,757		\$	6,572,792		\$	7,827,947		\$	7,738,120	
Total Expenditures	\$	6,543,757		\$	6,572,792		\$	7,827,947		\$	7,738,120	
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions		0	0	0.0		0	0	0.0		0	0	0.0
Program Information												
The Corrections Clinic, through its contracted service provider, Prison Health Services, provides round-the-clock medical care for all inmates incarcerated at the Branch Jail and Correctional Facility in compliance and as prescribed by State and Federal law. Based on recent experience, the FY 2007-08 budget includes more than \$1.0 million to address inmate medical costs for unanticipated catastrophic hospitalizations, chronic illnesses and mental health issues that exceed limits specified within the contract. These costs are variable and dependent upon factors such as inmate age, medical history, and other demographic, social and environmental trends.												

County Attorney

	Actual FY 2005-06	Adopted FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Expenditures by Program				
County Attorney	\$ 1,135,482	\$ 1,507,768	\$ 1,559,912	\$ 1,796,570
Total Expenditures	\$ 1,135,482	\$ 1,507,768	\$ 1,559,912	\$ 1,796,570
Expenditures by Category				
Personal Services	\$ 2,332,596	\$ 2,432,447	\$ 2,503,890	\$ 2,566,673
Operating	235,469	288,263	268,964	268,909
Capital Outlay	1,982	34,325	34,325	0
Subtotal Operating Expenditures	\$ 2,570,047	\$ 2,755,035	\$ 2,807,179	\$ 2,835,582
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	\$ 2,570,047	\$ 2,755,035	\$ 2,807,179	\$ 2,835,582
Service Charge Reimbursements	(1,434,565)	(1,247,267)	(1,247,267)	(1,039,012)
Net Expenditures	\$ 1,135,482	\$ 1,507,768	\$ 1,559,912	\$ 1,796,570
Expenditures by Fund				
General	\$ 1,135,482	\$ 1,507,768	\$ 1,559,912	\$ 1,796,570
Total Expenditures	\$ 1,135,482	\$ 1,507,768	\$ 1,559,912	\$ 1,796,570
Number of Full-Time Positions	27	27	27	27
Number of Part-Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	27.0	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 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category												
Personal Services	\$ 2,332,596			\$ 2,432,447			\$ 2,503,890			\$ 2,566,673		
Operating	235,469			288,263			268,964			268,909		
Capital Outlay	1,982			34,325			34,325			0		
Subtotal Operating Expenses	\$ 2,570,047			\$ 2,755,035			\$ 2,807,179			\$ 2,835,582		
Capital Improvements	0			0			0			0		
Debt Service	0			0			0			0		
Grants and Aids	0			0			0			0		
Transfers	0			0			0			0		
Reserves	0			0			0			0		
Total Operating Expenditures	\$ 2,570,047			\$ 2,755,035			\$ 2,807,179			\$ 2,835,582		
Service Charge Reimbursements	(1,434,565)			(1,247,267)			(1,247,267)			(1,039,012)		
Net Expenditures	\$ 1,135,482			\$ 1,507,768			\$ 1,559,912			\$ 1,796,570		
Expenditures by Fund												
General	\$ 1,135,482			\$ 1,507,768			\$ 1,559,912			\$ 1,796,570		
Total Expenditures	\$ 1,135,482			\$ 1,507,768			\$ 1,559,912			\$ 1,796,570		
Number of Full Time/Part-Time/ Full Time Equivalent Positions	27	0	27.0	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 2005-06			Estimated FY 2006-07			Budget FY 2007-08		
1. Number of new cases managed (not including matters for court appointed attorneys or forfeitures)				910			800			850		
2. Number of ordinances and resolutions adopted as law				293			300			325		
The preceding measures are stated by calendar year: 2006 figures show under Actual 2007 figures show under Estimated; 2008 figures show under Budget												
Highlights												
The County Attorney serves as general counsel to the County Council and handles all legal matters in state and federal courts. Staff defend and prosecute in litigation proceedings involving eminent domain, civil rights actions, claims of negligence resulting in property damage, personal injury and wrongful death, mortgage foreclosures, worker's compensation claims, property assessment disputes, challenges to County codes and ordinances, appeals for review of County Council decisions, elections dispute cases and Code Enforcement Board lien foreclosures. The Division also handles administrative proceedings including personnel and animal control board, planning and zoning hearings, unemployment compensation, environmental, and personnel and labor cases. The County Attorney also is responsible for conducting legal research, drafting and revising ordinances, resolutions, contracts, real property instruments, legislation, bankruptcy matters, collection of delinquent taxes, fees and special assessments.												

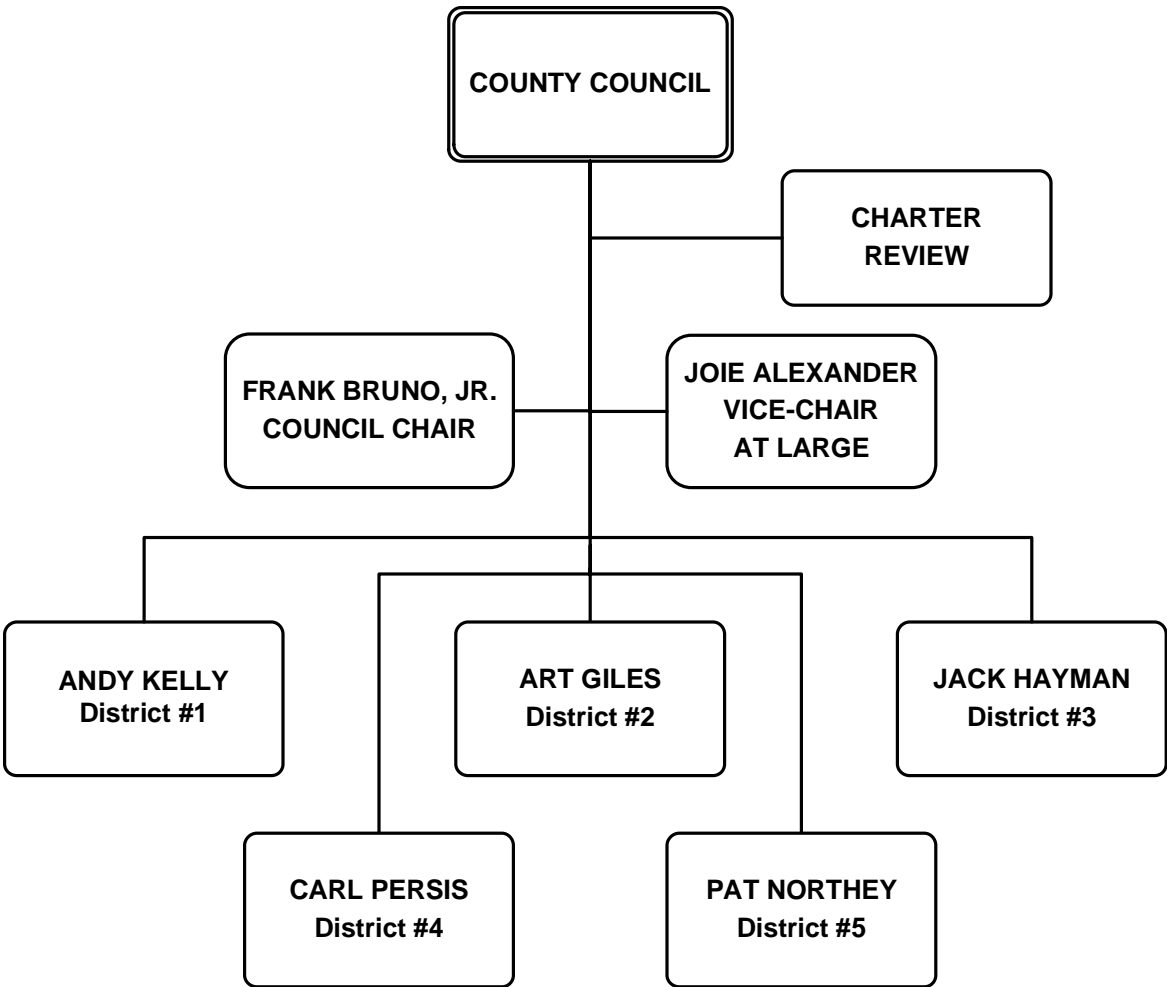
County Council

	Actual FY 2005-06	Adopted FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Expenditures by Program				
County Council	\$ 564,628	\$ 541,393	\$ 585,393	\$ 531,349
Charter Review	6,575	16,483	63,907	0
Total Expenditures	\$ 571,203	\$ 557,876	\$ 649,300	\$ 531,349
Expenditures by Category				
Personal Services	\$ 398,653	\$ 413,797	\$ 413,797	\$ 429,900
Operating	398,744	382,493	473,917	390,026
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	\$ 797,397	\$ 796,290	\$ 887,714	\$ 819,926
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	\$ 797,397	\$ 796,290	\$ 887,714	\$ 819,926
Service Charge Reimbursements	(226,194)	(238,414)	(238,414)	(288,577)
Net Expenditures	\$ 571,203	\$ 557,876	\$ 649,300	\$ 531,349
Expenditures by Fund				
General	\$ 571,203	\$ 557,876	\$ 649,300	\$ 531,349
Total Expenditures	\$ 571,203	\$ 557,876	\$ 649,300	\$ 531,349
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 promote good citizenship by supporting democratic values and earning public trust in good government. To respond effectively to citizen needs for health, safety, and general welfare. To allocate limited public resources equitably and efficiently. To provide leadership and high quality of government service by consistently communicating with the citizens about their needs.

COUNTY COUNCIL



Department: County Council				Activity: County Council											
Division: County Council															
Expenditures/Positions				Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Program															
County Council				\$ 564,628			\$ 541,393			\$ 585,393			\$ 531,349		
Total Expenditures				\$ 564,628			\$ 541,393			\$ 585,393			\$ 531,349		
Expenditures by Category															
Personal Services				\$ 398,270			\$ 410,414			\$ 410,414			\$ 429,900		
Operating				392,552			369,393			413,393			390,026		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenditures				\$ 790,822			\$ 779,807			\$ 823,807			\$ 819,926		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 790,822			\$ 779,807			\$ 823,807			\$ 819,926		
Service Charge Reimbursements				(226,194)			(238,414)			(238,414)			(288,577)		
Net Expenditures				\$ 564,628			\$ 541,393			\$ 585,393			\$ 531,349		
Expenditures by Fund															
General				\$ 564,628			\$ 541,393			\$ 585,393			\$ 531,349		
Total Expenditures				\$ 564,628			\$ 541,393			\$ 585,393			\$ 531,349		
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 and issues and works with County staff to identify 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 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Program															
Charter Review				\$ 6,575			\$ 16,483			\$ 63,907			\$ 0		
Total Expenditures				\$ 6,575			\$ 16,483			\$ 63,907			\$ 0		
Expenditures by Category															
Personal Services				\$ 383			\$ 3,383			\$ 3,383			\$ 0		
Operating				6,192			13,100			60,524			0		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenditures				\$ 6,575			\$ 16,483			\$ 63,907			\$ 0		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 6,575			\$ 16,483			\$ 63,907			\$ 0		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 6,575			\$ 16,483			\$ 63,907			\$ 0		
Expenditures by Fund															
General				\$ 6,575			\$ 16,483			\$ 63,907			\$ 0		
Total Expenditures				\$ 6,575			\$ 16,483			\$ 63,907			\$ 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 Volusia County Home Rule Charter, passed by Volusia County voters in 1970, is the foundation for Volusia County’s council/manager form of government. It provides the framework for self-governance within the guidelines of Florida law. 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 were held in order to gather public input into the proposed changes that should be made to the County's Charter. There were seven proposed changes to the Charter that were presented to the citizens during FY 2006-07. One was approved by the citizens' vote to amend the County Charter. It amended the Charter requiring the County Council provide by ordinance that any comprehensive plan amendment or rezoning allowing increased residential density be effective only if adequate public schools can be timely planned and constructed to serve the projected increase in student population, and that such ordinance shall prevail over any conflicting municipal comprehensive plan, ordinance or resolution. The commission shall be appointed at least once every ten years to review the charter and ordinances of the County. There is no budget for the Charter Review Commission in FY 2007-08.															

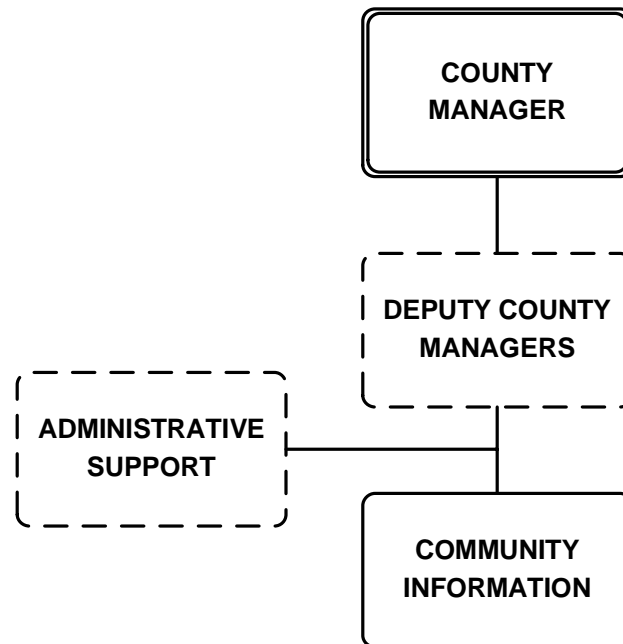
County Manager

	Actual FY 2005-06	Adopted FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Expenditures by Program				
County Manager	\$ 999,934	\$ 1,087,104	\$ 1,018,083	\$ 1,059,408
Community Information	674,490	803,108	1,006,650	664,266
Total Expenditures	\$ 1,674,424	\$ 1,890,212	\$ 2,024,733	\$ 1,723,674
Expenditures by Category				
Personal Services	\$ 2,052,604	\$ 2,231,485	\$ 2,185,481	\$ 2,084,433
Operating	251,588	387,725	416,430	467,150
Capital Outlay	79,891	93,800	245,620	19,000
Subtotal Operating Expenditures	\$ 2,384,083	\$ 2,713,010	\$ 2,847,531	\$ 2,570,583
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	\$ 2,384,083	\$ 2,713,010	\$ 2,847,531	\$ 2,570,583
Service Charge Reimbursements	(709,659)	(822,798)	(822,798)	(846,909)
Net Expenditures	\$ 1,674,424	\$ 1,890,212	\$ 2,024,733	\$ 1,723,674
Expenditures by Fund				
General	\$ 1,674,424	\$ 1,890,212	\$ 2,024,733	\$ 1,723,674
Total Expenditures	\$ 1,674,424	\$ 1,890,212	\$ 2,024,733	\$ 1,723,674
Number of Full-Time Positions	28	28	28	26
Number of Part-Time Positions	2	2	2	2
Number of Full Time Equivalent Positions	29.0	29.0	29.0	27.0

Mission:

To support 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.

Department: County Manager				Activity: County Manager								
Division: County Manager												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Program												
County Manager	\$	999,934		\$	1,087,104		\$	1,018,083		\$	1,059,408	
Total Expenditures	\$	999,934		\$	1,087,104		\$	1,018,083		\$	1,059,408	
Expenditures by Category												
Personal Services	\$	1,251,435		\$	1,377,311		\$	1,308,196		\$	1,323,964	
Operating		146,498			232,268			232,362			332,440	
Capital Outlay		52,633			0			0			0	
Subtotal Operating Expenditures	\$	1,450,566		\$	1,609,579		\$	1,540,558		\$	1,656,404	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	1,450,566		\$	1,609,579		\$	1,540,558		\$	1,656,404	
Service Charge Reimbursements		(450,632)			(522,475)			(522,475)			(596,996)	
Net Expenditures	\$	999,934		\$	1,087,104		\$	1,018,083		\$	1,059,408	
Expenditures by Fund												
General	\$	999,934		\$	1,087,104		\$	1,018,083		\$	1,059,408	
Total Expenditures	\$	999,934		\$	1,087,104		\$	1,018,083		\$	1,059,408	
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	15	1	15.5	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. Budget expenditures are consistent with the operational needs of the County Manager's office in order to be responsive to the needs of the County Council and the citizens of Volusia County. For FY 2007-08, operating expenses have increased based upon the County Council plan for long-range strategic planning on issues facing the County, which will be accomplished through facilitated workshops and implementation of the strategic plan.												

Department: County Manager				Activity: Community Information											
Division: County Manager															
Expenditures/Positions				Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category															
Personal Services				\$ 801,169			\$ 854,174			\$ 877,285			\$ 760,469		
Operating				105,090			155,457			184,068			134,710		
Capital Outlay				27,258			93,800			245,620			19,000		
Subtotal Operating Expenses				\$ 933,517			\$ 1,103,431			\$ 1,306,973			\$ 914,179		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 933,517			\$ 1,103,431			\$ 1,306,973			\$ 914,179		
Service Charge Reimbursements				(259,027)			(300,323)			(300,323)			(249,913)		
Net Expenditures				\$ 674,490			\$ 803,108			\$ 1,006,650			\$ 664,266		
Expenditures by Fund															
General				\$ 674,490			\$ 803,108			\$ 1,006,650			\$ 664,266		
Total Expenditures				\$ 674,490			\$ 803,108			\$ 1,006,650			\$ 664,266		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				13	1	13.5	13	1	13.5	13	1	13.5	11	1	11.5
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 support to the County’s Economic Development Activity, Daytona Beach International Airport and Votran Transportation System															
3. Oversee and implement successful emergency public information during community-wide threats or incidents of widespread news media interest															
Performance Measures				Actual FY 2005-06			Estimated FY 2006-07			Budget FY 2007-08					
1. Number of news releases issued				674			700			725					
2. Number of publications/print projects				171			180			185					
3. Number of Internet users				5,649,572			5,800,000			5,900,000					
4. Number of hotline calls handled				9,776			10,000			10,300					
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. Community Information includes expenses for the programming of Volusia Magazine, a television production providing information about the County to the citizens. For FY 2007-08 a Photography Specialist and a Special Project Coordinator position were eliminated in response to state mandated reductions in the property tax rates.															

Debt Service

	Actual FY 2005-06	Adopted FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Expenditures by Program				
Lease Purchase Agreements	\$ 4,871,479	8,295,629	8,295,629	9,616,547
Gas Tax Revenue Bonds, Series 1992	97,375	0	0	0
Gas Tax Revenue Bonds, Series 2004	4,891,745	4,890,785	4,890,785	5,000,000
Sales Tax Improvement Revenue Bonds, Series 1998	3,361,371	3,359,356	3,359,356	3,350,755
Sales Tax Improvement Revenue Bonds, Series 2001A	1,354,424	1,234,820	1,234,820	1,430,020
Sales Tax Improvement Revenue Bonds, Series 2001B	3,344,544	3,344,940	3,344,940	3,233,740
Sales Tax Improvement Revenue Bonds, Series 2003	618,226	622,726	622,726	620,026
Tourist Development Tax and Convention Center Facilities Revenue Bonds, Series 2002	2,357,013	4,302,725	4,302,725	2,372,099
Tourist Development Tax and Convention Center Facilities Revenue Bonds, Series 2004	2,346,500	2,990,838	2,990,838	2,372,099
Limited Tax General Obligation Bonds, Series 2005	3,061,553	3,434,192	3,434,192	3,433,188
Total Expenditures	\$ 26,304,230	\$ 32,476,011	\$ 32,476,011	\$ 31,428,474
Expenditures by Category				
Debt Service	\$ 26,304,230	29,904,079	29,904,079	31,428,474
Reserves	0	2,571,932	2,571,932	0
Total Expenditures	\$ 26,304,230	\$ 32,476,011	\$ 32,476,011	\$ 31,428,474

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 2005-06 The Limited Tax General Obligation Bonds Series 2005 were issued for the acquisition of environmentally sensitive , water resource protection, and outdoor recreation lands. During FY 2006-07 Commercial Paper Loans (Lease Purchase Agreements) were used to fund land for a new sheriff's facility, sheriff vehicles, a hangar at the Deland Airport, and the Criminal Justice Information System (CJIS). For FY 2007-08 they will be used to fund sheriff vehicles.

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, 2006, total County outstanding indebtedness was \$350,646,168 and includes: Bonded debt of \$316,530,000, commercial paper loans totaling \$23,365,000, \$9,555,979 in State revolving fund loans, and \$1,195,189 in other loans. The major increase in outstanding debt this fiscal year was the issuance of \$39,875,000 in new Limited Tax General Obligation Bonds to finance acquisition of environmentally sensitive lands.

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.

COUNTY OF VOLUSIA, FLORIDA
RATIOS OF NET GENERAL BONDED DEBT OUTSTANDING
LAST TEN FISCAL YEARS

LIMITED TAX GENERAL OBLIGATION BONDS

GENERAL BONDED DEBT OUTSTANDING						
Fiscal Year	General Obligation Bonds	Less: Amounts Restricted to Principal Payments	Net General Bonded Debt Outstanding	Percentage of Personal Income	Percentage of Assessed Value of Taxable Property	Per Capita
2006	\$ 39,875,000	\$ 1,685,000	\$ 38,190,000	*	0.07	\$ 75.80
2005	-	-	-	-	-	-
2004	-	-	-	-	-	-
2003	-	-	-	-	-	-
2002	-	-	-	-	-	-
2001	4,620,000	3,177,720	1,442,280	0.01	0.01	3.19
2000	6,380,000	2,380,418	3,999,582	0.04	0.02	9.02
1999	8,050,000	1,816,922	6,233,078	0.06	0.03	14.60
1998	9,635,000	1,387,584	8,247,416	0.09	0.05	19.62
1997	11,140,000	964,099	10,175,901	0.12	0.06	24.60

* Not Available

Note: During fiscal year 2006, the County of Volusia issued \$39,875,000 Volusia Forever Limited Tax general obligation bonds to provide resources to acquire environmentally sensitive lands. This bond issue was approved in a referendum in November 2000, providing for a tax levy of up to \$0.20 per \$1,000 of taxable value for a twenty year period.

For the years 1997-2001, the information relates to a different limited tax general obligation bond series whose purpose was the acquisition of recreational and endangered lands. Its referendum from 1987 provided for a maximum tax levy of \$0.25 per \$1,000 of taxable value. This debt was retired in fiscal year 2001.

Source: County of Volusia, Financial and Administrative Services

VOLUSIA COUNTY, FLORIDA
SCHEDULE OF DEBT SERVICE REQUIREMENTS
FY 2007-08

			DEBT REQUIREMENT			FY 2007-2008 TOTALS
			FY 2007-2008 PRINCIPAL PAYMENT	FY 2007-2008 INTEREST PAYMENT	FY 2007-2008 OTHER FEES AND RESERVES	
		FUND				
<u>Lease Purchase</u>	<u>Loan Amount</u>					
2002 Bank of America Leasing Sheriff's Replacement Helicopters	\$3,400,000	207	163,420	19,192	0	182,612
2003 Florida Local Government Finance Comission FOREVER-Land Acquisition-Plum Creek	\$4,600,000	206	2,415,000	16,034	0	2,431,034
2004 Florida Local Government Finance Comission FOREVER-Land Acquisition-Bayou Bay Fire Services - Equipment/Building	\$7,750,000	206	393,000	75,099	0	468,099
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	862,082	168,625	0	1,030,707
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	1,638,076	315,513	0	1,953,589
2007 Florida Local Government Finance Comission Sheriff's Vehicles Sheriff's Land Information Technology - CJIS Trails Program Road Project	\$13,700,000	206	1,629,524	571,596	0	2,201,120
2008 Florida Local Government Finance Comission Sheriff's Vehicles Information Technology - CJIS	\$10,354,027	206	1,203,721	145,665	0	1,349,386
Subtotal Lease Purchase			<u>\$8,304,823</u>	<u>\$1,311,724</u>	<u>\$0</u>	<u>\$9,616,547</u>

VOLUSIA COUNTY, FLORIDA
SCHEDULE OF DEBT SERVICE REQUIREMENTS
FY 2007-08

		DEBT REQUIREMENT			
		FY 2007-2008 PRINCIPAL PAYMENT	FY 2007-2008 INTEREST PAYMENT	FY 2007-2008 OTHER FEES AND RESERVES	FY 2007-2008 TOTALS
FUND					
<u>Special Obligation Bonds</u>					
2004 Tourist Development Tax Refunding Revenue Bonds	203	2,248,750	123,349	0	2,372,099
2002 Tourist Development Tax Refunding Revenue Bonds	203	2,015,000	357,099	0	2,372,099
1998 Sales Tax Improvement Revenue Bonds	201	865,000	2,483,755	2,000	3,350,755
2004 Gas Tax Revenue Bonds	234	2,500,000	2,500,000	0	5,000,000
2001A Sales Tax Refunding Revenue Bonds	201	1,050,000	380,020	0	1,430,020
2001 B Sales Tax Refunding Revenue Bonds	201	3,015,000	216,740	2,000	3,233,740
2003 Sales Tax Refunding Revenue Bonds	201	390,000	228,026	2,000	620,026
2005 Limited Tax General Obligation Bonds	261	2,015,000	1,416,188	2,000	3,433,188
Subtotal Special Obligation Debt Service		\$14,098,750	\$7,705,177	\$8,000	\$21,811,927
Total Debt Service		\$22,403,573	\$9,016,901	\$8,000	\$31,428,474
<u>Enterprise Fund Bonds</u>					
2000 Airport System Revenue Bonds	451 *	1,100,000	1,659,700	0	2,759,700
2003 Airport System Revenue Bonds	451 *	535,000	308,475	0	843,475
1998 Water and Sewer Revenue Refunding and Improvement Bonds	457 *	390,000	85,809	0	475,809
2003 Water and Sewer Revenue Refunding and Improvement Bonds	457 *	190,000	210,550	0	400,550
Total Enterprise Fund Debt Service		\$2,215,000	\$2,264,534	\$0	\$4,479,534

* 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.

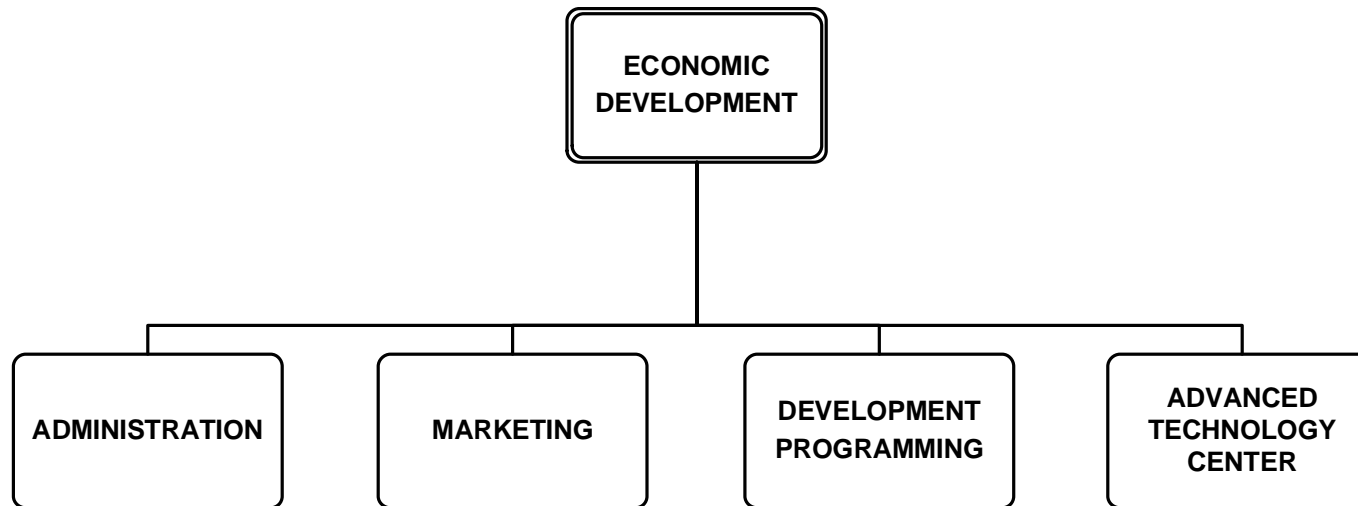
Economic Development

	Actual FY 2005-06	Adopted FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Expenditures by Program				
Administration	\$ 890,172	\$ 1,093,853	\$ 1,073,756	\$ 1,164,471
Marketing	351,914	451,873	468,140	451,495
ATC Entrepreneurial Center	16,690	45,200	49,925	22,500
Development Programming	3,116,664	1,760,851	3,800,099	2,016,702
Total Expenditures	\$ 4,375,440	\$ 3,351,777	\$ 5,391,920	\$ 3,655,168
Expenditures by Category				
Personal Services	\$ 800,641	\$ 887,372	\$ 922,465	\$ 947,402
Operating	1,230,278	1,180,618	1,394,151	1,367,640
Capital Outlay	1,597	5,000	5,000	0
Subtotal Operating Expenditures	\$ 2,032,516	\$ 2,072,990	\$ 2,321,616	\$ 2,315,042
Capital Improvements	2,099,869	15,000	803,059	0
Debt Service	0	0	0	0
Grants and Aids	243,055	1,158,597	2,217,245	1,250,000
Transfers	0	0	0	0
Reserves	0	105,190	50,000	90,126
Total Operating Expenditures	\$ 4,375,440	\$ 3,351,777	\$ 5,391,920	\$ 3,655,168
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 4,375,440	\$ 3,351,777	\$ 5,391,920	\$ 3,655,168
Expenditures by Fund				
Economic Development	\$ 4,375,440	\$ 3,351,777	\$ 5,391,920	\$ 3,655,168
Total Expenditures	\$ 4,375,440	\$ 3,351,777	\$ 5,391,920	\$ 3,655,168
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 provides 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



Department: Economic Development		Activity: Administration											
Division: Economic Development													
Expenditures/Positions		Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Program													
Administration		\$ 890,172			\$ 1,093,853			\$ 1,073,756			\$ 1,164,471		
Total Expenditures		\$ 890,172			\$ 1,093,853			\$ 1,073,756			\$ 1,164,471		
Expenditures by Category													
Personal Services		\$ 800,641			\$ 887,372			\$ 922,465			\$ 947,402		
Operating		89,531			151,291			151,291			151,943		
Capital Outlay		0			0			0			0		
Subtotal Operating Expenditures		\$ 890,172			\$ 1,038,663			\$ 1,073,756			\$ 1,099,345		
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			55,190			0			65,126		
Total Operating Expenditures		\$ 890,172			\$ 1,093,853			\$ 1,073,756			\$ 1,164,471		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures		\$ 890,172			\$ 1,093,853			\$ 1,073,756			\$ 1,164,471		
Expenditures by Fund													
Economic Development		\$ 890,172			\$ 1,093,853			\$ 1,073,756			\$ 1,164,471		
Total Expenditures		\$ 890,172			\$ 1,093,853			\$ 1,073,756			\$ 1,164,471		
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. 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 the County Council goal of comprehensive countywide economic development.													

Department: Economic Development		Activity: Marketing											
Division: Economic Development													
Expenditures/Positions		Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Program													
Marketing		\$ 351,914			\$ 451,873			\$ 468,140			\$ 451,495		
Total Expenditures		\$ 351,914			\$ 451,873			\$ 468,140			\$ 451,495		
Expenditures by Category													
Personal Services		\$ 0			\$ 0			\$ 0			\$ 0		
Operating		351,914			451,873			468,140			451,495		
Capital Outlay		0			0			0			0		
Subtotal Operating Expenditures		\$ 351,914			\$ 451,873			\$ 468,140			\$ 451,495		
Capital Improvements		0			0			0			0		
Debt Service		0			0			0			0		
Grants and Aids		0			0			0			0		
Transfers		0			0			0			0		
Reserves		0			0			0			0		
Total Operating Expenditures		\$ 351,914			\$ 451,873			\$ 468,140			\$ 451,495		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures		\$ 351,914			\$ 451,873			\$ 468,140			\$ 451,495		
Expenditures by Fund													
Economic Development		\$ 351,914			\$ 451,873			\$ 468,140			\$ 451,495		
Total Expenditures		\$ 351,914			\$ 451,873			\$ 468,140			\$ 451,495		
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 Five-Year Strategic Plan. The budget includes professional and technical contracts to support the development of marketing and collateral literature and electronic media to enhance the overall economic development efforts. There also are 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 Activity, and all the municipalities in a cooperative venture to develop and distribute marketing information and materials.													

Department: Economic Development		Activity: ATC Entrepreneurial Center											
Division: Economic Development													
Expenditures/Positions		Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Program													
ATC Entrepreneurial Center		\$ 16,690			\$ 45,200			\$ 49,925			\$ 22,500		
Total Expenditures		\$ 16,690			\$ 45,200			\$ 49,925			\$ 22,500		
Expenditures by Category													
Personal Services		\$ 0			\$ 0			\$ 0			\$ 0		
Operating		15,093			25,200			29,925			22,500		
Capital Outlay		1,597			5,000			5,000			0		
Subtotal Operating Expenditures		\$ 16,690			\$ 30,200			\$ 34,925			\$ 22,500		
Capital Improvements		0			15,000			15,000			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		\$ 16,690			\$ 45,200			\$ 49,925			\$ 22,500		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures		\$ 16,690			\$ 45,200			\$ 49,925			\$ 22,500		
Expenditures by Fund													
Economic Development		\$ 16,690			\$ 45,200			\$ 49,925			\$ 22,500		
Total Expenditures		\$ 16,690			\$ 45,200			\$ 49,925			\$ 22,500		
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													
The Entrepreneurial Center serves as a focal point for the community's need for a business center. The Center is staffed by Department of Economic Development personnel. The creation of the Entrepreneurial Center will leverage area organized resources while enhancing the visibility and effectiveness of existing small business programs by providing a ONE-STOP Center for educational workshops, business counseling, and small business related services. The Department will utilize the leased space for the creation and development of a business "Entrepreneurial Center" to promote small business services and to provide sub-leased space to accommodate small entrepreneurial technology start-ups. The Center also will provide temporary transitional space for companies relocating from other areas of the country. This space is utilized to support new company management personnel and those individuals assigned to the training process for future technology learning requirements for companies entering the Volusia County market. Revenue is generated from the Entrepreneurial Center from leasing office space at a significantly reduced rate. Rental income for FY 2006-07 was approximately \$11,500 and \$15,000 is projected for FY 2007-08.													

Department: Economic Development		Activity: Development Programming										
Division: Economic Development												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Program												
Development Programming	\$ 288,075			\$ 1,760,851			\$ 2,762,040			\$ 1,766,702		
DeLand Crossings Business Park	2,828,589			0			788,059			0		
FSU Medical School	0			0			250,000			250,000		
Total Expenditures	\$ 3,116,664			\$ 1,760,851			\$ 3,800,099			\$ 2,016,702		
Expenditures by Category												
Personal Services	\$ 0			\$ 0			\$ 0			\$ 0		
Operating	773,740			552,254			744,795			741,702		
Capital Outlay	0			0			0			0		
Subtotal Operating Expenditures	\$ 773,740			\$ 552,254			\$ 744,795			\$ 741,702		
Capital Improvements	2,099,869			0			788,059			0		
Debt Service	0			0			0			0		
Grants and Aids	243,055			1,158,597			2,217,245			1,250,000		
Transfers	0			0			0			0		
Reserves	0			50,000			50,000			25,000		
Total Operating Expenditures	\$ 3,116,664			\$ 1,760,851			\$ 3,800,099			\$ 2,016,702		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 3,116,664			\$ 1,760,851			\$ 3,800,099			\$ 2,016,702		
Expenditures by Fund												
Economic Development	\$ 3,116,664			\$ 1,760,851			\$ 3,800,099			\$ 2,016,702		
Total Expenditures	\$ 3,116,664			\$ 1,760,851			\$ 3,800,099			\$ 2,016,702		
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 grants-in-aid for business development and 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.												
DeLand Crossings Business Park is a 43 acre County-owned industrial site that contains 6 lots as well as areas for wetland preservation. Economic Development leveraged local, state and federal funds to construct infrastructure including roads, water and sewer, electrical utilities and a lift station. Two of the lots were sold in FY 2006-07, and Economic Development will continue to market the remaining sites to attract new businesses or allow existing businesses to expand. The success of the DeLand Crossings project has led the County to develop plans for a similar project at the Tomoka site on the east side of the County.												
The County and Daytona Beach Community College (DBCC) are partnering on a project to locate a branch of the Florida State University (FSU) Medical School in Volusia County. The school will provide staff and instruction for third and fourth year medical students at the DBCC campus. T.K. Wetherell, president of FSU, has committed to locate one of the University's branch campuses in Volusia County. The presence of the medical school along with its annual economic impact will add value to the County's economic development efforts to encourage recruitment and development of medical based research. The medical school will also support other important linkages throughout our medical services community.												

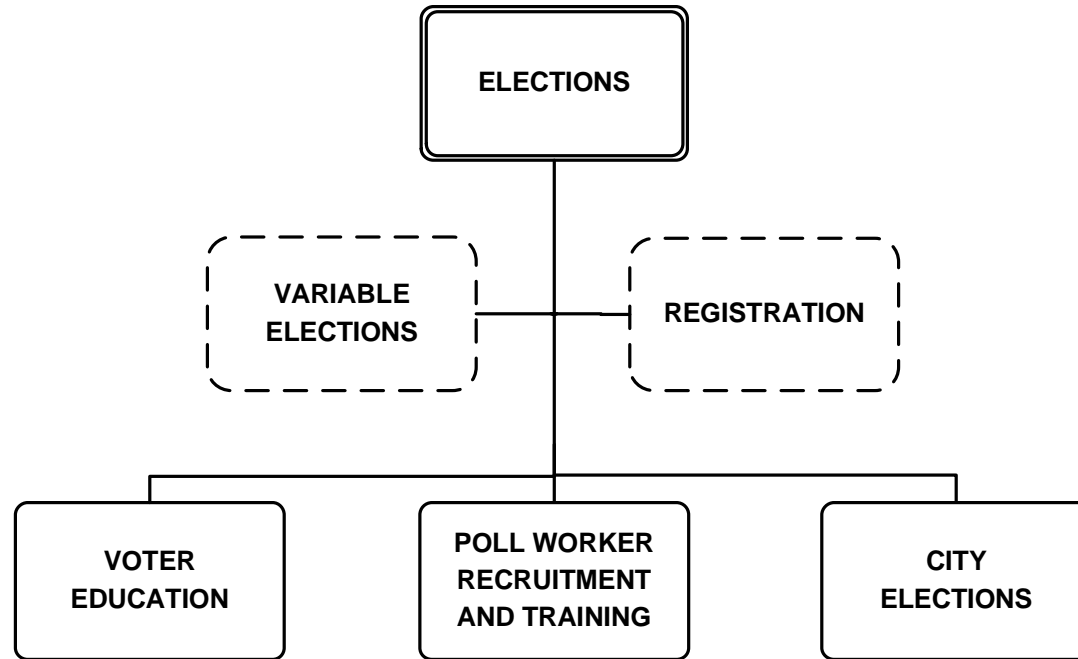
Elections

	Actual FY 2005-06	Adopted FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Expenditures by Program				
Elections	\$ 2,902,749	\$ 2,918,998	\$ 3,424,006	\$ 3,596,922
Voter Education	158,132	313,034	380,706	242,235
Poll Worker Recruitment and Training	93,339	168,879	164,067	354,312
Voting System Assistance	703,967	0	78,219	0
City Elections	159,525	151,540	151,540	238,885
Total Expenditures	\$ 4,017,712	\$ 3,552,451	\$ 4,198,538	\$ 4,432,354
Expenditures by Category				
Personal Services	\$ 1,944,130	\$ 2,144,484	\$ 2,203,240	\$ 2,315,922
Operating	1,231,474	1,328,767	1,618,338	1,871,387
Capital Outlay	804,660	65,700	363,460	226,545
Subtotal Operating Expenditures	\$ 3,980,264	\$ 3,538,951	\$ 4,185,038	\$ 4,413,854
Capital Improvements	10,370	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	27,078	0	0	0
Reserves	0	13,500	13,500	18,500
Total Operating Expenditures	\$ 4,017,712	\$ 3,552,451	\$ 4,198,538	\$ 4,432,354
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 4,017,712	\$ 3,552,451	\$ 4,198,538	\$ 4,432,354
Expenditures by Fund				
General	\$ 4,017,712	\$ 3,552,451	\$ 4,198,538	\$ 4,432,354
Total Expenditures	\$ 4,017,712	\$ 3,552,451	\$ 4,198,538	\$ 4,432,354
Number of Full-Time Positions	36	36	36	33
Number of Part-Time Positions	1	1	1	1
Number of Full Time Equivalent Positions	36.5	36.5	36.5	33.5

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.

Department: Elections		Activity: Elections										
Division: Elections												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Program												
Elections	\$	2,902,749		\$	2,918,998		\$	3,424,006		\$	1,110,669	
Registration		0			0			0			1,680,327	
Variable Elections		0			0			0			805,926	
Total Expenditures	\$	2,902,749		\$	2,918,998		\$	3,424,006		\$	3,596,922	
Expenditures by Category												
Personal Services	\$	1,741,913		\$	1,892,604		\$	1,945,160		\$	1,897,589	
Operating		1,049,773			960,694			1,209,576			1,472,788	
Capital Outlay		100,693			65,700			269,270			226,545	
Subtotal Operating Expenditures	\$	2,892,379		\$	2,918,998		\$	3,424,006		\$	3,596,922	
Capital Improvements		10,370			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	2,902,749		\$	2,918,998		\$	3,424,006		\$	3,596,922	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	2,902,749		\$	2,918,998		\$	3,424,006		\$	3,596,922	
Expenditures by Fund												
General	\$	2,902,749		\$	2,918,998		\$	3,424,006		\$	3,596,922	
Total Expenditures	\$	2,902,749		\$	2,918,998		\$	3,424,006		\$	3,596,922	
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	32	1	32.5	32	1	32.5	32	1	32.5	27	1	27.5
Program Information												
The Elections Department is responsible for administering Volusia County voter registration records and conducting all city, county, state, and federal elections in accordance with the election laws of the State of Florida. Preparing for an election is a year round event requiring numerous processes designed to insure voter rights and instill confidence in the public that elections will be conducted fairly and equitably. The Department registers citizens to vote, updates voter registration records, verifies petition and absentee ballot signatures, performs maintenance and testing of election equipment, designs and prints thousands of ballots, advertises election processes and deadlines, secures polling locations with handicap accessibility and many other tasks. The FY 2007-08 budget provides for two countywide elections, the Presidential Preference (Jan 2008) and Primary (Sept 2008) elections, while also preparing for the November 2008 General election. In addition, 31 municipal elections must be planned. In response to the state mandated property tax rates, three positions including a Management Specialist, and two Elections Specialist positions, were eliminated in FY 2007-08. Additionally, two positions, including a Special Projects Coordinator and Elections Specialist, were transferred to the Pollworker Training and Recruitment Activity to reflect the correct alignment of staff responsibilities.												

Department: Elections				Activity: Voter Education											
Division: Elections															
Expenditures/Positions				Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category															
Personal Services				\$ 100,666			\$ 100,533			\$ 105,247			\$ 109,082		
Operating				43,927			199,001			238,638			119,653		
Capital Outlay				0			0			23,321			0		
Subtotal Operating Expenses				\$ 144,593			\$ 299,534			\$ 367,206			\$ 228,735		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				13,539			0			0			0		
Reserves				0			13,500			13,500			13,500		
Total Operating Expenditures				\$ 158,132			\$ 313,034			\$ 380,706			\$ 242,235		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 158,132			\$ 313,034			\$ 380,706			\$ 242,235		
Expenditures by Fund															
General				\$ 158,132			\$ 313,034			\$ 380,706			\$ 242,235		
Total Expenditures				\$ 158,132			\$ 313,034			\$ 380,706			\$ 242,235		
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 2005-06			Estimated FY 2006-07			Budget FY 2007-08			
1. Number of outreach projects conducted						81			175			200			
2. Number of schools/nursing homes visited						28/43			28/40			28/99			
3. Number of outreach materials developed and distributed						40			40			50			
4. Number of updates and new information placed on web site						60			30			65			
Highlights															
The Voter Education Activity develops nonpartisan educational materials and programs designed to inform the public regarding voters’ rights and responsibilities, election dates, early voting, registration deadlines, how to register to vote, voting systems, absentee voting, polling information, sample ballots, and balloting procedures. Various methods are employed to disseminate information to the public including public speaking engagements, community events, school programs, educational pamphlets and advertisements, voter registration drives and the Elections Department web site at http://www.volusia.org/elections .															

Department: Elections				Activity: Poll Worker Recruitment and Training											
Division: Elections															
Expenditures/Positions				Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category															
Personal Services				\$ 73,485			\$ 129,052			\$ 130,538			\$ 284,993		
Operating				6,315			39,827			33,529			64,319		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 79,800			\$ 168,879			\$ 164,067			\$ 349,312		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				13,539			0			0			0		
Reserves				0			0			0			5,000		
Total Operating Expenditures				\$ 93,339			\$ 168,879			\$ 164,067			\$ 354,312		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 93,339			\$ 168,879			\$ 164,067			\$ 354,312		
Expenditures by Fund															
General				\$ 93,339			\$ 168,879			\$ 164,067			\$ 354,312		
Total Expenditures				\$ 93,339			\$ 168,879			\$ 164,067			\$ 354,312		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				2	0	2.0	2	0	2.0	2	0	2.0	4	0	4.0
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 2005-06			Estimated FY 2006-07			Budget FY 2007-08			
1. Number of training classes conducted						195			65			200			
2. Number of training hours conducted						743			209			750			
3. Number of orientation sessions conducted						12			12			20			
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. A countywide election requires more than 1,800 poll workers to receive training classes ranging from two to eight hours in length. Florida Statutes 102.014 mandates the training of all poll workers prior to each election for the purpose of instructing individuals in their duties and responsibilities as election officials. Poll Worker Recruitment and Training will prepare hundreds of poll workers for up to 31 municipal and as many as 4 countywide elections between August 2007 and November 2008. Based on a realignment of the overall budget to reflect ongoing administrative and operational costs versus the costs of planning, preparing and holding elections on a cyclical schedule, two positions were transferred from the Elections Activity to the Poll Worker Recruitment and Training Activity in FY 2007-08. These positions include an Elections Specialist and a Special Projects Coordinator.															

Department: Elections				Activity: Voting System Assistance								
Division: Elections												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Program												
Voting Systems Assistance	\$	703,967		\$	0	0	\$	78,219		\$	0	
					0							
					0							
					0							
					0							
					0							
Total Expenditures	\$	703,967		\$	0		\$	78,219		\$	0	
Expenditures by Category												
Personal Services	\$	0		\$	0		\$	0		\$	0	
Operating		0			0			7,350			0	
Capital Outlay		703,967			0			70,869			0	
Subtotal Operating Expenditures	\$	703,967		\$	0		\$	78,219		\$	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	\$	703,967		\$	0		\$	78,219		\$	0	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	703,967		\$	0		\$	78,219		\$	0	
Expenditures by Fund												
General	\$	703,967		\$	0		\$	78,219		\$	0	
Total Expenditures	\$	703,967		\$	0		\$	78,219		\$	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 Help America Vote Act of 2002 (HAVA) required the purchase of at least one accessible direct recording electronic (DRE) voting unit or other voting system equipped for individuals with disabilities for use at each polling place by January 1, 2006. To comply with this mandate, in FY 2005-06 the County Council approved the purchase of 210 touch screen ballot station devices from Diebold Election Systems. The \$782,185 needed to fund this purchase was derived from \$83,002 carried forward from prior year savings and grant funding of \$699,183 from the State of Florida. The final payment of \$78,219 was made in FY 2006-07 subsequent to the use of this equipment in the September 5, 2006 Primary election.												

Department: Elections		Activity: City Elections											
Division: Elections													
Expenditures/Positions		Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Program													
City Elections		\$ 159,525			\$ 151,540			\$ 151,540			\$ 238,885		
Total Expenditures		\$ 159,525			\$ 151,540			\$ 151,540			\$ 238,885		
Expenditures by Category													
Personal Services		\$ 28,066			\$ 22,295			\$ 22,295			\$ 24,258		
Operating		131,459			129,245			129,245			214,627		
Capital Outlay		0			0			0			0		
Subtotal Operating Expenditures		\$ 159,525			\$ 151,540			\$ 151,540			\$ 238,885		
Capital Improvements		0			0			0			0		
Debt Service		0			0			0			0		
Grants and Aids		0			0			0			0		
Transfers		0			0			0			0		
Reserves		0			0			0			0		
Total Operating Expenditures		\$ 159,525			\$ 151,540			\$ 151,540			\$ 238,885		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures		\$ 159,525			\$ 151,540			\$ 151,540			\$ 238,885		
Expenditures by Fund													
General		\$ 159,525			\$ 151,540			\$ 151,540			\$ 238,885		
Total Expenditures		\$ 159,525			\$ 151,540			\$ 151,540			\$ 238,885		
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 Volusia County cities contract with the Elections Department to perform various services associated with municipal elections that may including signature verifications (petitions, absentee and provisional ballots), election programming, ordering ballots, equipment and supplies needed for the elections, processing requests for absentees and polling place change notices, scheduling and training poll workers for training classes and election day assignments, transporting equipment to and from polling locations, providing for early voting, managing elections on Election Day, and updating voter records post election. Expenses incurred in this Activity are offset by reimbursements from the municipalities.													
Fifteen cities hold elections in October and all 16 cities hold elections in November of odd-numbered years while four municipalities hold elections annually. In FY 2007-08, there is a potential for having 31 municipal elections. A Primary election is scheduled for October 9, 2007 and the General election is scheduled to be held on November 6, 2007.													

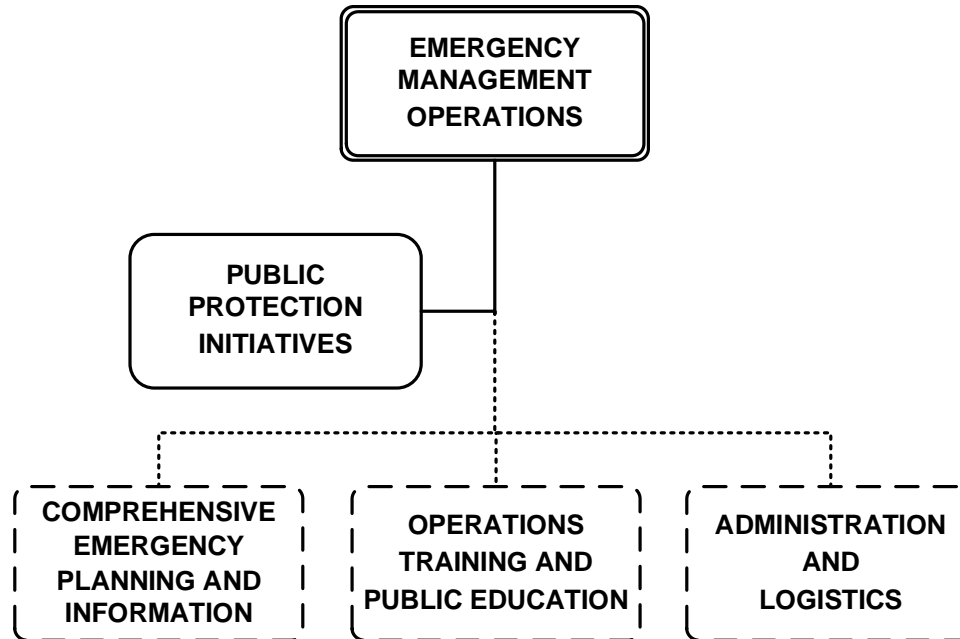
Emergency Management

	Actual FY 2005-06	Adopted FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Expenditures by Program				
Operations	\$ 750,647	\$ 846,824	\$ 897,496	\$ 838,987
Communications	1,249,718	0	1,300	0
Public Protection Initiatives	535,011	500,000	879,186	0
Total Expenditures	\$ 2,535,376	\$ 1,346,824	\$ 1,777,982	\$ 838,987
Expenditures by Category				
Personal Services	\$ 2,026,042	\$ 384,765	\$ 419,451	\$ 424,941
Operating	716,546	341,760	356,116	353,696
Capital Outlay	41,932	59,999	75,299	0
Subtotal Operating Expenditures	\$ 2,784,520	\$ 786,524	\$ 850,866	\$ 778,637
Capital Improvements	6,750	0	2,630	0
Debt Service	0	0	0	0
Grants and Aids	524,236	500,000	864,186	0
Transfers	60,350	0	0	0
Reserves	0	60,300	60,300	60,350
Total Operating Expenditures	\$ 3,375,856	\$ 1,346,824	\$ 1,777,982	\$ 838,987
Service Charge Reimbursements	(840,480)	0	0	0
Net Expenditures	\$ 2,535,376	\$ 1,346,824	\$ 1,777,982	\$ 838,987
Expenditures by Fund				
General	\$ 2,535,376	\$ 1,346,824	\$ 1,777,982	\$ 838,987
Total Expenditures	\$ 2,535,376	\$ 1,346,824	\$ 1,777,982	\$ 838,987
Number of Full-Time Positions	43	7	7	7
Number of Part-Time Positions	2	0	0	0
Number of Full Time Equivalent Positions	44.0	7.0	7.0	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.

Department: Public Protection				Activity: Operations											
Division: Emergency Management															
Expenditures/Positions				Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category															
Personal Services				\$ 395,226			\$ 384,765			\$ 419,451			\$ 424,941		
Operating				277,884			341,760			354,816			353,696		
Capital Outlay				10,437			59,999			60,299			0		
Subtotal Operating Expenses				\$ 683,547			\$ 786,524			\$ 834,566			\$ 778,637		
Capital Improvements				6,750			0			2,630			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				60,350			0			0			0		
Reserves				0			60,300			60,300			60,350		
Total Operating Expenditures				\$ 750,647			\$ 846,824			\$ 897,496			\$ 838,987		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 750,647			\$ 846,824			\$ 897,496			\$ 838,987		
Expenditures by Fund															
General				\$ 750,647			\$ 846,824			\$ 897,496			\$ 838,987		
Total Expenditures				\$ 750,647			\$ 846,824			\$ 897,496			\$ 838,987		
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 the County Emergency Operations Center (CEOC) using state-of-the-art technology, facilities, staff and systems to provide 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 2005-06			Estimated FY 2006-07			Budget FY 2007-08			
1. Number of formal reviews of CEMP Emergency Support function						14			14			14			
2. Number of partial or full activations of the CEOC						6			8			10			
3. Number of preparedness exercises, training and drills conducted for local government and businesses						15			14			14			
4. Number of preparedness presentations given to organizations throughout the community						178			200			210			
Highlights															
The Operations Activity is responsible under Chapter 252, Florida Statutes for the countywide organization and administration of emergency management activities, services and programs. This requires proactive, continuous planning and coordination among a wide variety of private and county, city, state and federal agencies while balancing between a response operations posture and one of proactive, comprehensive planning. Activities, services and programs reflect the essential broad scope of emergency management involvement in all political and social institutions within the community. This is demonstrated by risk assessment and prevention activities, mitigation preparedness, response and recovery functions, and educational outreach including public presentations, complex readiness and response exercises, and year round training efforts.															

Department: Public Protection				Activity: Communications											
Division: Emergency Management															
Expenditures/Positions				Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category															
Personal Services				\$ 1,630,816			\$ 0			\$ 0			\$ 0		
Operating				427,887			0			1,300			0		
Capital Outlay				31,495			0			0			0		
Subtotal Operating Expenses				\$ 2,090,198			\$ 0			\$ 1,300			\$ 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				\$ 2,090,198			\$ 0			\$ 1,300			\$ 0		
Service Charge Reimbursements				(840,480)			0			0			0		
Net Expenditures				\$ 1,249,718			\$ 0			\$ 1,300			\$ 0		
Expenditures by Fund															
General				\$ 1,249,718			\$ 0			\$ 1,300			\$ 0		
Total Expenditures				\$ 1,249,718			\$ 0			\$ 1,300			\$ 0		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				36	2	37.0	0	0	0.0	0	0	0.0	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 Point (CWP)															
Performance Measures				Actual FY 2005-06			Estimated FY 2006-07			Budget FY 2007-08					
1. Number of fire/rescue Emergency Medical Service agencies that are provided dispatch services				5			NA			NA					
Highlights															
This Activity was transferred in its entirety to the Office of the Sheriff effective FY 2006-07.															

Department: Public Protection				Activity: Public Protection Initiatives								
Division: Emergency Management												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category												
Personal Services	\$ 0			\$ 0			\$ 0			\$ 0		
Operating	10,775			0			0			0		
Capital Outlay	0			0			15,000			0		
Subtotal Operating Expenses	\$ 10,775			\$ 0			\$ 15,000			\$ 0		
Capital Improvements	0			0			0			0		
Debt Service	0			0			0			0		
Grants and Aids	524,236			500,000			864,186			0		
Transfers	0			0			0			0		
Reserves	0			0			0			0		
Total Operating Expenditures	\$ 535,011			\$ 500,000			\$ 879,186			\$ 0		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 535,011			\$ 500,000			\$ 879,186			\$ 0		
Expenditures by Fund												
General	\$ 535,011			\$ 500,000			\$ 879,186			\$ 0		
Total Expenditures	\$ 535,011			\$ 500,000			\$ 879,186			\$ 0		
Number of Full Time/Part-Time/ Full Time Equivalent Positions	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0
Key Objectives												
1. 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 2005-06			Estimated FY 2006-07			Budget FY 2007-08		
1. Shelter capacity				19,850			20,110			20,360		
2. Number of generators installed at General / Special population shelters for (A/C) requirements				3			2			3		
Highlights												
The Public Protection Initiatives Activity funds projects identified as part of a continuing program to identify and address vulnerabilities thru mechanisms such as local mitigation strategy (LMS) that enable federal disaster mitigation grant funding. Recent projects have aimed to increase American Red Cross (ARC)-standard compliant shelter space, enable more responsive and efficient emergency shelter operations, increase survivability of homes and facilities, and promote continuity of core government services and operations in response to homeland security concerns. In the future, the Division hopes to introduce projects that will minimize the vulnerability of businesses and residents to flooding and wind-borne debris thereby enabling a more rapid recovery from the potential impact of severe storms. In FY 2007-08, the Division will focus on completion of the FY 2006-07 schedule for the installation of generators at schools.												

Emergency Medical Services

	Actual FY 2005-06	Adopted FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Expenditures by Program				
Emergency Medical Services	\$ 1,154,555	\$ 2,293,295	\$ 2,726,544	\$ 3,934,090
Total Expenditures	\$ 1,154,555	\$ 2,293,295	\$ 2,726,544	\$ 3,934,090
Expenditures by Category				
Personal Services	\$ 242,965	\$ 270,380	\$ 283,889	\$ 284,167
Operating	870,030	2,018,204	2,437,944	3,623,948
Capital Outlay	41,560	4,711	4,711	25,975
Subtotal Operating Expenditures	\$ 1,154,555	\$ 2,293,295	\$ 2,726,544	\$ 3,934,090
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	\$ 1,154,555	\$ 2,293,295	\$ 2,726,544	\$ 3,934,090
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 1,154,555	\$ 2,293,295	\$ 2,726,544	\$ 3,934,090
Expenditures by Fund				
General	\$ 1,154,555	\$ 2,293,295	\$ 2,726,544	\$ 3,934,090
Total Expenditures	\$ 1,154,555	\$ 2,293,295	\$ 2,726,544	\$ 3,934,090
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 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category												
Personal Services	\$	242,965		\$	270,380		\$	283,889		\$	284,167	
Operating		870,030			2,018,204			2,437,944			3,623,948	
Capital Outlay		41,560			4,711			4,711			25,975	
Subtotal Operating Expenses	\$	1,154,555		\$	2,293,295		\$	2,726,544		\$	3,934,090	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	1,154,555		\$	2,293,295		\$	2,726,544		\$	3,934,090	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	1,154,555		\$	2,293,295		\$	2,726,544		\$	3,934,090	
Expenditures by Fund												
General	\$	1,154,555		\$	2,293,295		\$	2,726,544		\$	3,934,090	
Total Expenditures	\$	1,154,555		\$	2,293,295		\$	2,726,544		\$	3,934,090	
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. Explore alternative options to the present fire and emergency medical services delivery model in light of evaporating funding sources												
2. Maintaining and expanding the community health initiative by seeking first response agencies to actively participate within their means and within their community												
3. Implementing revised medical procedure (adult intraosseous access) within clinical protocols												
4. Continue the education and expansion of public access defibrillation primarily through the pursuit of grant funding												
Performance Measures				Actual FY 2005-06			Estimated FY 2006-07			Budget FY 2007-08		
1. Number of studies to seek alternatives to the present fire and emergency medical services delivery model				0			0			1		
2. Number of service providers participating in the community health initiative				2			2			2		
3. Number of bone drills enabling implementation of revised medical procedure (Adult intraosseous access)				0			12			57		
4. Number of public access defibrillator placements				13			15			20		
Highlights												
The Division of Emergency Medical Services (EMS) performs several functions to monitor, maintain and enhance the quality of EMS services provided throughout Volusia County. Primary tasks include licensure review and supervision of EMS providers, EMS records management, data collection and retention, and coordination between EMS providers, municipalities, hospital emergency rooms, Halifax Trauma Center, physicians, Daytona Beach Community College EMS training, state officials and others. The FY 2007-08 payment to EVAC Ambulance is \$3.56 million to help address a continued decline in medicaid and or medicare reimbursement rates. The Division's FY 2007-08 goals include exploring alternative models to the present Fire/EMS delivery system in Volusia County, increasing the placement of Automatic External Defibrillators (AED) in the community by exploring grant funding sources, and implementing revised clinical protocols used by service providers for delivery of medications and treatment of heart attacks.												

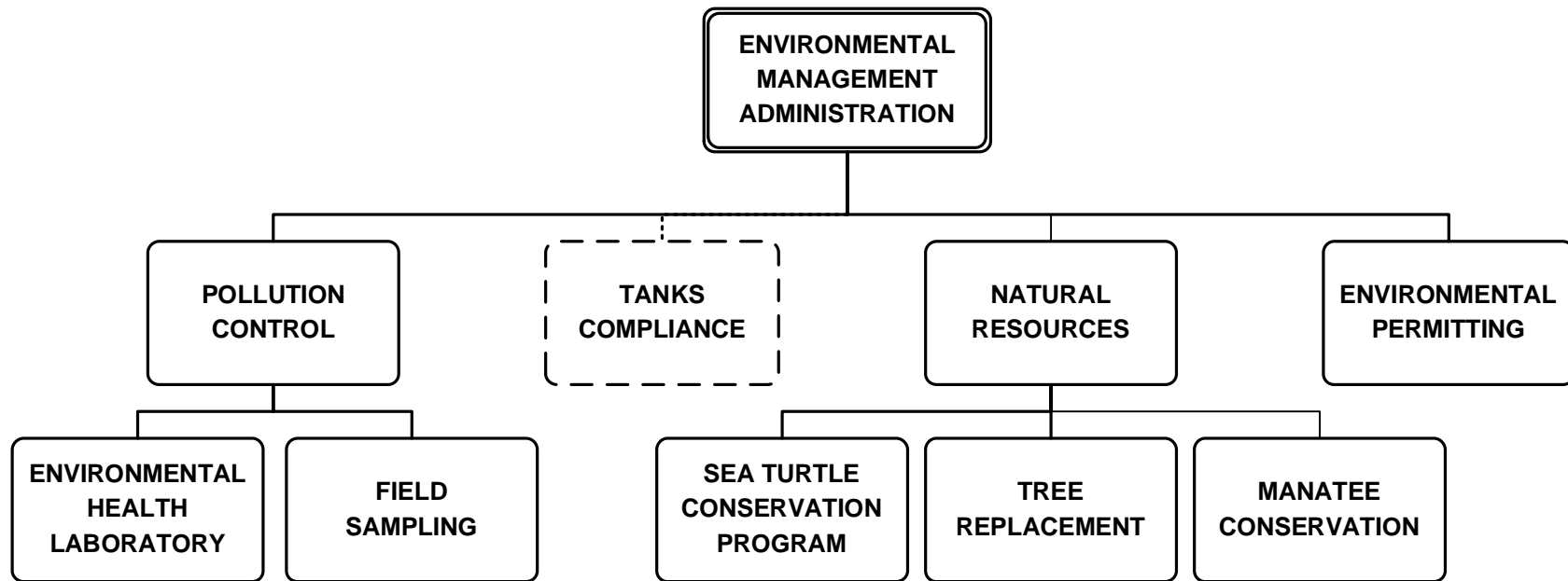
Environmental Management

	Actual FY 2005-06	Adopted FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Expenditures by Program				
Administration	\$ 164,621	\$ 165,031	\$ 173,946	\$ 139,226
Field Sampling	105,466	11,174	16,259	10,399
Environmental Health Laboratory	248,957	317,397	360,293	250,300
Sea Turtle Conservation Program	342,915	389,585	464,277	415,771
Natural Resources	346,243	309,345	321,025	456,627
Pollution Control	250,161	316,856	326,830	337,193
Tree Replacement Program	39,712	343,581	343,581	410,089
Environmental Permitting	469,419	565,893	580,743	632,312
Manatee Conservation	0	515,124	24,964	585,041
Total Expenditures	\$ 1,967,494	\$ 2,933,986	\$ 2,611,918	\$ 3,236,958
Expenditures by Category				
Personal Services	\$ 1,391,585	\$ 1,449,964	\$ 1,508,805	\$ 1,473,303
Operating	610,758	1,086,477	1,220,692	1,292,912
Capital Outlay	35,229	58,675	58,675	3,743
Subtotal Operating Expenditures	\$ 2,037,572	\$ 2,595,116	\$ 2,788,172	\$ 2,769,958
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	221,548
Transfers	0	0	0	256,493
Reserves	0	515,124	0	200,000
Total Operating Expenditures	\$ 2,037,572	\$ 3,110,240	\$ 2,788,172	\$ 3,447,999
Service Charge Reimbursements	(70,078)	(176,254)	(176,254)	(211,041)
Net Expenditures	\$ 1,967,494	\$ 2,933,986	\$ 2,611,918	\$ 3,236,958
Expenditures by Fund				
General	\$ 1,411,746	\$ 1,509,388	\$ 1,662,630	\$ 1,609,516
Municipal Service District	555,748	909,474	924,324	1,042,401
Manatee Protection	0	515,124	24,964	585,041
Total Expenditures	\$ 1,967,494	\$ 2,933,986	\$ 2,611,918	\$ 3,236,958
Number of Full Time Positions	24	24	24	23
Number of Part Time Positions	1	1	1	0
Number of Full Time Equivalent Positions	24.5	24.5	24.5	23.0

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.

Department: Growth and Resource Management				Activity: Administration											
Division: Environmental Management															
Expenditures/Positions				Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category															
Personal Services				\$ 209,882			\$ 220,380			\$ 229,295			\$ 226,711		
Operating				24,817			25,905			25,905			23,476		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 234,699			\$ 246,285			\$ 255,200			\$ 250,187		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 234,699			\$ 246,285			\$ 255,200			\$ 250,187		
Service Charge Reimbursements				(70,078)			(81,254)			(81,254)			(110,961)		
Net Expenditures				\$ 164,621			\$ 165,031			\$ 173,946			\$ 139,226		
Expenditures by Fund															
General				\$ 164,621			\$ 165,031			\$ 173,946			\$ 139,226		
Total Expenditures				\$ 164,621			\$ 165,031			\$ 173,946			\$ 139,226		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				4	0	4.0	4	0	4.0	4	0	4.0	3	0	3.0
Key Objectives															
1. Provide supervision, clerical and administrative support for the Division															
2. Monitor the Division's budget and expenditures															
3. Provide financial administration of grants															
Performance Measures						Actual FY 2005-06			Estimated FY 2006-07			Budget FY 2007-08			
1. Number of Division employees supported						34			34			34			
2. Number of budget organizations monitored						22			24			24			
3. Number of grants administered						4			6			6			
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. In response to state mandated reduction in property tax rates for FY 2007-08, one Administrative Intern position was deleted.															

Department: Growth and Resource Management				Activity: Field Sampling								
Division: Environmental Management												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category												
Personal Services	\$ 95,002			\$ 93,990			\$ 99,075			\$ 100,401		
Operating	10,464			12,184			12,184			10,078		
Capital Outlay	0			0			0			0		
Subtotal Operating Expenses	\$ 105,466			\$ 106,174			\$ 111,259			\$ 110,479		
Capital Improvements	0			0			0			0		
Debt Service	0			0			0			0		
Grants and Aids	0			0			0			0		
Transfers	0			0			0			0		
Reserves	0			0			0			0		
Total Operating Expenditures	\$ 105,466			\$ 106,174			\$ 111,259			\$ 110,479		
Service Charge Reimbursements	0			(95,000)			(95,000)			(100,080)		
Net Expenditures	\$ 105,466			\$ 11,174			\$ 16,259			\$ 10,399		
Expenditures by Fund												
General	\$ 105,466			\$ 11,174			\$ 16,259			\$ 10,399		
Total Expenditures	\$ 105,466			\$ 11,174			\$ 16,259			\$ 10,399		
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. 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 2005-06			Estimated FY 2006-07			Budget FY 2007-08		
1. Number of clean ups/violations addressed				5			5			6		
2. Number of sampling days				92			115			131		
3. Number of airport tenants/facilities inspected				20			25			30		
Highlights												
Field Sampling is a partnership among Daytona Beach International Airport (DBIA), Ponce DeLeon Port Authority (Port), Storm Water Utilities and Environmental Management. Funding is provided by DBIA, Port, and Storm Water Utilities. Field sampling establishes Total Maximum Daily Load (TMDL) on Volusia’s surface water bodies, ensuring that the quality of the waters of the County are maintained.												

Department: Growth and Resource Management				Activity: Environmental Health Laboratory									
Division: Environmental Management													
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08			
Expenditures by Category													
Personal Services	\$	183,897		\$	190,597		\$	232,629		\$	173,490		
Operating		61,703			68,125			68,989			73,067		
Capital Outlay		3,357			58,675			58,675			3,743		
Subtotal Operating Expenses	\$	248,957		\$	317,397		\$	360,293		\$	250,300		
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	\$	248,957		\$	317,397		\$	360,293		\$	250,300		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures	\$	248,957		\$	317,397		\$	360,293		\$	250,300		
Expenditures by Fund													
General	\$	248,957		\$	317,397		\$	360,293		\$	250,300		
Total Expenditures	\$	248,957		\$	317,397		\$	360,293		\$	250,300		
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													
Performance Measures			Actual FY 2005-06			Estimated FY 2006-07			Budget FY 2007-08				
1. Number of field samples collected			3,100			4,887			5,000				
2. Number of analyses performed (field and bench)			32,563			33,824			34,838				
Highlights													
The Environmental Health Laboratory, was created by the merger of the Environmental Management Laboratory and the Health Department’s Environmental Health Division Laboratory. The laboratory maintains NELAP (National Environmental Laboratory Accreditation Program) certification. This Activity is sponsored by the EPA (Environmental Protection Agency), which ensures that decisions made from the Lab’s analytical data have a sound technical, scientific and statistical basis.													
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 conduct special projects as needed and/or upon request, such as investigation of water quality problems, and fish kills.													

Department: Growth and Resource Management				Activity: Sea Turtle Conservation Program								
Division: Environmental Management												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category												
Personal Services	\$	122,463		\$	164,692		\$	133,997		\$	130,925	
Operating		202,891			224,893			330,280			284,846	
Capital Outlay		17,561			0			0			0	
Subtotal Operating Expenses	\$	342,915		\$	389,585		\$	464,277		\$	415,771	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	342,915		\$	389,585		\$	464,277		\$	415,771	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	342,915		\$	389,585		\$	464,277		\$	415,771	
Expenditures by Fund												
General	\$	342,915		\$	389,585		\$	464,277		\$	415,771	
Total Expenditures	\$	342,915		\$	389,585		\$	464,277		\$	415,771	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	2	1	2.5	2	1	2.5	2	1	2.5	2	0	2.0
Key Objectives												
1. Manage and Implement United States Fish and Wildlife Service (USFWS) Incidental Take Permit (ITP) and associated HCP for sea turtles and listed species												
2. Protect Endangered species habitat on Volusia County beaches including areas for nesting sea turtles, and migratory and wintering birds												
3. Coordinate conservation and enhancement of fragile coastal habitat in cooperation with various local, state and federal agencies and programs as required by the implemented HCP and as needed												
4. Evaluate data collected over time to analyze current needs and direction for future study and items of concern												
Performance Measures			Actual FY 2005-06			Estimated FY 2006-07			Budget FY 2007-08			
1. Number of nests laid on Volusia County managed beaches			436			399			450			
2. Number of documented Incidental Take of listed species by vehicles			0			2			0			
3. Number of Coastal Area Partnerships			45			50			50			
4. Number of Coastal Construction Activities reviewed			125			150			150			
Highlights												
The Federal Incidental Take Permit (ITP) was renewed in November 2005. The new permit is a 25 year permit. Upon receipt of the new permit, portions of the updated Habitat Conservation Plan (HCP) have been implemented immediately. The revised HCP describes the various programs, policies and measures proposed by the County to mitigate the take or accidental harm or death to nesting sea turtles, hatchlings, and wintering Piping Plovers caused by beach driving on the 35.6 miles of county managed beaches. The renewed permit includes take for more species, therefore, 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. The Sea Turtle Program is reviewing an increasing number of coastal development projects. Review covers protected species impacts of construction required by the HCP and the County’s new Beaches and Dunes Ordinance. This requires a partnership with coastal cities so that these reviews are done wherever the development is located. In response to the state mandated reduction in property tax rates, a part-time Administrative Intern position was deleted for FY 2007-08.												

Department: Growth and Resource Management				Activity: Natural Resources											
Division: Environmental Management															
Expenditures/Positions				Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category															
Personal Services				\$ 261,200			\$ 207,501			\$ 216,181			\$ 221,163		
Operating				79,258			101,844			104,844			235,464		
Capital Outlay				5,785			0			0			0		
Subtotal Operating Expenses				\$ 346,243			\$ 309,345			\$ 321,025			\$ 456,627		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 346,243			\$ 309,345			\$ 321,025			\$ 456,627		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 346,243			\$ 309,345			\$ 321,025			\$ 456,627		
Expenditures by Fund															
General				\$ 299,626			\$ 309,345			\$ 321,025			\$ 456,627		
Municipal Service District				46,617			0			0			0		
Total Expenditures				\$ 346,243			\$ 309,345			\$ 321,025			\$ 456,627		
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. Ensure protected species management and support habitat, recreational, economic needs of the County															
2. Implement Phase II, the Boat Facility Siting portion of the County’s Manatee Protection Plan (MPP), continue implementing Phase I of the MPP: enforcement, education, interagency coordination, restoration and habitat conservation objectives															
3. Establish the Environmental Learning Center as directed by County Council in partnership with various county, city, state, and federal agencies and develop scrub habitat conservation and education programs															
4. Conserve and enhance fragile estuarine and coastal dune species and habitats within the County															
Performance Measures						Actual FY 2005-06			Estimated FY 2006-07			Budget FY 2007-08			
1. Number of Natural Resources action items completed						140			140			140			
2. Number of Manatee projects and partnerships						25			30			35			
3. Number of ELC/scrub habitat projects and partnerships.						15			20			25			
4. Number of Habitat restoration and other partnerships						20			25			25			
Highlights															
The Natural Resources Activity encompasses protected species and habitat management to ensure that County activities comply with all applicable state and federal laws. Project areas include: manatee protection, scrub habitat conservation, estuarine shoreline restoration, exotic vegetation removal, native vegetation planting, and GIS capabilities.															

Department: Growth and Resource Management				Activity: Pollution Control								
Division: Environmental Management												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category												
Personal Services	\$ 200,141			\$ 205,146			\$ 215,120			\$ 225,427		
Operating	44,894			111,710			111,710			111,766		
Capital Outlay	5,126			0			0			0		
Subtotal Operating Expenses	\$ 250,161			\$ 316,856			\$ 326,830			\$ 337,193		
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	\$ 250,161			\$ 316,856			\$ 326,830			\$ 337,193		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 250,161			\$ 316,856			\$ 326,830			\$ 337,193		
Expenditures by Fund												
General	\$ 250,161			\$ 316,856			\$ 326,830			\$ 337,193		
Total Expenditures	\$ 250,161			\$ 316,856			\$ 326,830			\$ 337,193		
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 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 2005-06			Estimated FY 2006-07			Budget FY 2007-08		
1. Number of inspections performed / permits issued for wastewater				170/603			170/750			170/800		
2. Number of enforcement actions processed				140			155			160		
3. Number of complaints investigated				160			170			170		
4. Number of EERT calls				25			25			25		
Highlights												
The Pollution Control Activity consists of six program areas. Programs include domestic waste, industrial waste, solid waste, hazardous waste, bioresiduals and water conservation/resource protection. Activity staff also participate on the Environmental Emergency Response Team (EERT). Revenues of approximately \$120,000 are generated from hazardous waste and sludge fees.												
EERT provides support to the County’s Hazardous Materials Response Team (HAZMAT). EERT assures that proper contamination assessment and clean up are performed by the responsible party. The Activity coordinates the Halifax/Indian River Cleanup, the St. Johns River Cleanup, and the DeLeon Springs Community Cleanup. Pollution Control has the responsibility for Hazardous Waste/Petroleum Cleanup of all County facilities including Fire Services and Fleet Maintenance.												

Department: Growth and Resource Management				Activity: Environmental Permitting											
Division: Environmental Management															
Expenditures/Positions				Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category															
Personal Services				\$ 319,000			\$ 367,658			\$ 382,508			\$ 395,186		
Operating				150,419			198,235			198,235			237,126		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 469,419			\$ 565,893			\$ 580,743			\$ 632,312		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 469,419			\$ 565,893			\$ 580,743			\$ 632,312		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 469,419			\$ 565,893			\$ 580,743			\$ 632,312		
Expenditures by Fund															
Municipal Service District				\$ 469,419			\$ 565,893			\$ 580,743			\$ 632,312		
Total Expenditures				\$ 469,419			\$ 565,893			\$ 580,743			\$ 632,312		
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 2005-06			Estimated FY 2006-07			Budget FY 2007-08			
1. Number of site plan reviews, planning and zoning reviews and follow up reviews						782			700			700			
2. Number of tree permits issued / number of stormwater permits						1,202/39			1,000/50			1,200/80			
3. Number of field inspections / number of phone calls and walk in requests						5,976/7,585			5,500/7,500			5,500/7,500			
4. Number of wetland alteration permits issued						106			120			135			
Highlights															
Environmental Permitting is primarily responsible for administration and enforcement of the County’s tree protection and wetland protection ordinances. Permitting staff have been cross-trained to provide on-site inspection and review for a variety of environmental resources including trees, wetlands and wetland buffers, and the review of projects within the Class II overlay zone for compliance with storm water and natural vegetation requirements. Environmental Permitting also implements 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 Program								
Division: Environmental Management												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category												
Personal Services	\$ 0			\$ 0			\$ 0			\$ 0		
Operating	36,312			343,581			343,581			310,089		
Capital Outlay	3,400			0			0			0		
Subtotal Operating Expenses	\$ 39,712			\$ 343,581			\$ 343,581			\$ 310,089		
Capital Improvements	0			0			0			0		
Debt Service	0			0			0			0		
Grants and Aids	0			0			0			100,000		
Transfers	0			0			0			0		
Reserves	0			0			0			0		
Total Operating Expenditures	\$ 39,712			\$ 343,581			\$ 343,581			\$ 410,089		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 39,712			\$ 343,581			\$ 343,581			\$ 410,089		
Expenditures by Fund												
Municipal Service District	\$ 39,712			\$ 343,581			\$ 343,581			\$ 410,089		
Total Expenditures	\$ 39,712			\$ 343,581			\$ 343,581			\$ 410,089		
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 replacement program 2. Initiate partnerships to establish educational demonstration projects												
Performance Measures				Actual FY 2005-06			Estimated FY 2006-07			Budget FY 2007-08		
1. Amount committed for projects				\$40,000			\$96,000			\$50,000		
2. Number of partnerships established for educational demonstration projects				10			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". This Activity offers grants to public agencies throughout the County that wish to showcase native vegetation and promote water wise landscaping.												

Department: Growth and Resource Management				Activity: Manatee Conservation								
Division: Environmental Management												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category												
Personal Services	\$	0		\$	0		\$	0		\$	0	
Operating		0			0			24,964			7,000	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	0		\$	0		\$	24,964		\$	7,000	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			121,548	
Transfers		0			0			0			256,493	
Reserves		0			515,124			0			200,000	
Total Operating Expenditures	\$	0		\$	515,124		\$	24,964		\$	585,041	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	0		\$	515,124		\$	24,964		\$	585,041	
Expenditures by Fund												
Manatee Conservation	\$	0		\$	515,124		\$	24,964		\$	585,041	
Total Expenditures	\$	0		\$	515,124		\$	24,964		\$	585,041	
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 2005-06			Estimated FY 2006-07			Budget FY 2007-08		
1. Number of grants disbursed for manatee enforcement				3			3			5		
2. Number of partnerships initiated to establish educational demonstration projects				10			10			15		
Highlights												
Phase II of the Manatee Protection Plan for Volusia County 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.4A 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 and approximate \$200,000. The Manatee Conservation 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.												

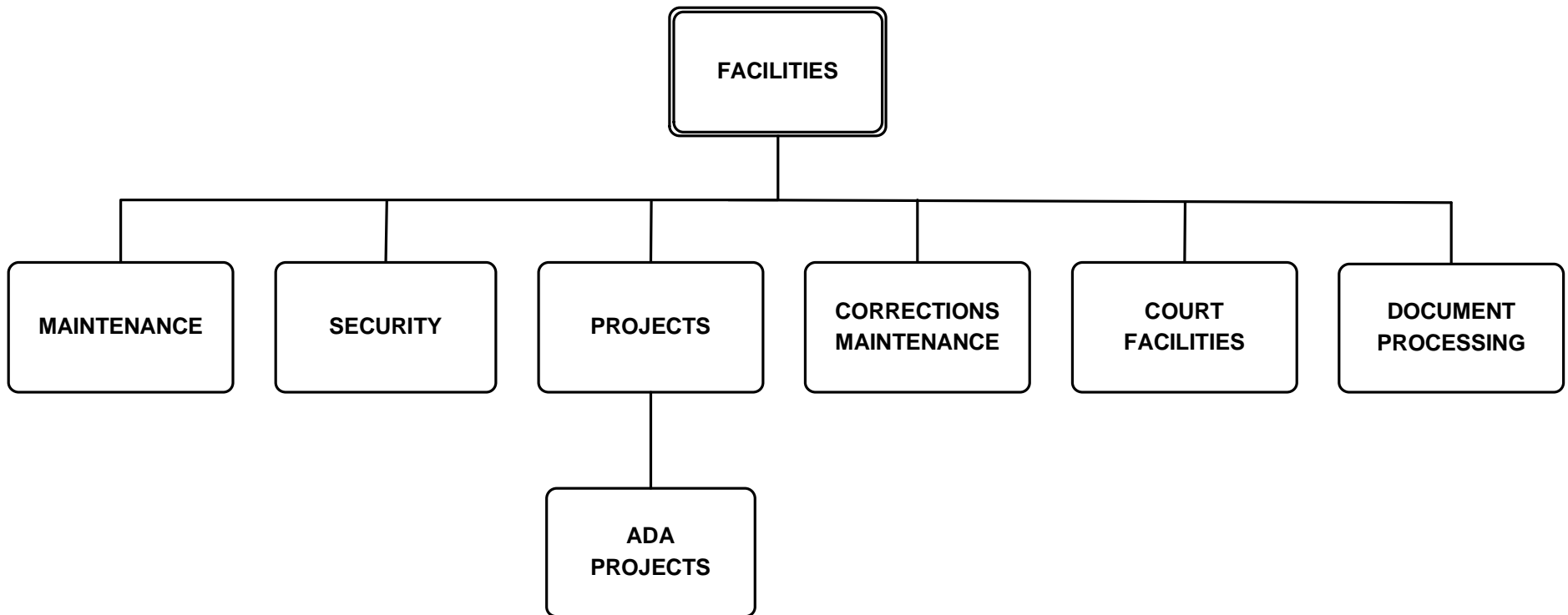
Facilities

	Actual FY 2005-06	Adopted FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Expenditures by Program				
Document Processing	\$ 148,448	\$ 149,153	\$ 151,682	\$ 185,595
Maintenance	2,898,061	2,843,594	2,924,040	2,779,769
Security	292,893	369,592	363,099	394,874
Projects	1,595,655	2,488,199	6,609,195	2,063,350
ADA Projects	45,742	150,000	150,000	150,000
Court Facilities	1,520,242	1,804,718	2,951,869	1,890,409
Corrections Maintenance	1,312,796	1,502,382	1,513,842	1,397,307
Total Expenditures	\$ 7,813,837	\$ 9,307,638	\$ 14,663,727	\$ 8,861,304
Expenditures by Category				
Personal Services	\$ 3,410,851	\$ 3,441,829	\$ 3,579,642	\$ 3,458,170
Operating	4,173,493	4,776,668	4,993,779	4,549,781
Capital Outlay	194,884	0	49,174	0
Subtotal Operating Expenditures	\$ 7,779,228	\$ 8,218,497	\$ 8,622,595	\$ 8,007,951
Capital Improvements	1,075,816	2,147,949	7,099,940	1,820,000
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	\$ 8,855,044	\$ 10,366,446	\$ 15,722,535	\$ 9,827,951
Service Charge Reimbursements	(1,041,207)	(1,058,808)	(1,058,808)	(966,647)
Net Expenditures	\$ 7,813,837	\$ 9,307,638	\$ 14,663,727	\$ 8,861,304
Expenditures by Fund				
General	\$ 7,813,837	\$ 9,307,638	\$ 14,663,727	\$ 8,861,304
Total Expenditures	\$ 7,813,837	\$ 9,307,638	\$ 14,663,727	\$ 8,861,304
Number of Full-Time Positions	62	60	60	56
Number of Part-Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	62.0	60.0	60.0	56.0

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.

Department: Financial and Administrative Services				Activity: Document Processing											
Division: Facilities															
Expenditures/Positions				Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category															
Personal Services				\$ 68,541			\$ 62,364			\$ 64,893			\$ 67,268		
Operating				186,674			210,578			210,578			199,385		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 255,215			\$ 272,942			\$ 275,471			\$ 266,653		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 255,215			\$ 272,942			\$ 275,471			\$ 266,653		
Service Charge Reimbursements				(106,767)			(123,789)			(123,789)			(81,058)		
Net Expenditures				\$ 148,448			\$ 149,153			\$ 151,682			\$ 185,595		
Expenditures by Fund															
General				\$ 148,448			\$ 149,153			\$ 151,682			\$ 185,595		
Total Expenditures				\$ 148,448			\$ 149,153			\$ 151,682			\$ 185,595		
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 2005-06			Estimated FY 2006-07			Budget FY 2007-08			
1. Number of courier stops per day						216			218			220			
2. Number of pieces of outgoing mail processed						952,245			960,500			980,000			
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 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category												
Personal Services	\$ 1,676,902			\$ 1,675,767			\$ 1,760,136			\$ 1,708,364		
Operating	2,056,044			2,102,846			2,098,923			1,956,994		
Capital Outlay	99,555			0			0			0		
Subtotal Operating Expenses	\$ 3,832,501			\$ 3,778,613			\$ 3,859,059			\$ 3,665,358		
Capital Improvements	0			0			0			0		
Debt Service	0			0			0			0		
Grants and Aids	0			0			0			0		
Transfers	0			0			0			0		
Reserves	0			0			0			0		
Total Operating Expenditures	\$ 3,832,501			\$ 3,778,613			\$ 3,859,059			\$ 3,665,358		
Service Charge Reimbursements	(934,440)			(935,019)			(935,019)			(885,589)		
Net Expenditures	\$ 2,898,061			\$ 2,843,594			\$ 2,924,040			\$ 2,779,769		
Expenditures by Fund												
General	\$ 2,898,061			\$ 2,843,594			\$ 2,924,040			\$ 2,779,769		
Total Expenditures	\$ 2,898,061			\$ 2,843,594			\$ 2,924,040			\$ 2,779,769		
Number of Full Time/Part-Time/ Full Time Equivalent Positions	34	0	34.0	34	0	34.0	34	0	34.0	32	0	32.0
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 2005-06			Estimated FY 2006-07			Budget FY 2007-08		
1. Number of HVAC service calls, preventive maintenance calls, replacements and projects				1,208			1,164			1,186		
2. Number of interiors and exteriors painted				44			80			62		
3. Number of electrical and plumbing service calls, renovation projects				608			500			554		
4. Number of carpentry and utility service calls, renovation projects				499			360			430		
Highlights												
Facilities Services strives to accomplish the standards expressed in the mission statement. 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, 16 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. Facilities oversees five (5) major contracts to insure that performance standards are met. Service responsibilities also include grounds maintenance, parking lots, HVAC, painting, electrical, plumbing and re-carpeting to maintain efficient and effective facilities as the buildings age and their uses change. Two Apprentice positions were eliminated in response to the state mandated reductions in property tax rates.												

Department: Financial and Administrative Services				Activity: Security											
Division: Facilities															
Expenditures/Positions				Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category															
Personal Services				\$ 84,245			\$ 92,865			\$ 94,372			\$ 98,139		
Operating				208,648			276,727			268,727			296,735		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 292,893			\$ 369,592			\$ 363,099			\$ 394,874		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 292,893			\$ 369,592			\$ 363,099			\$ 394,874		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 292,893			\$ 369,592			\$ 363,099			\$ 394,874		
Expenditures by Fund															
General				\$ 292,893			\$ 369,592			\$ 363,099			\$ 394,874		
Total Expenditures				\$ 292,893			\$ 369,592			\$ 363,099			\$ 394,874		
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 2005-06			Estimated FY 2006-07			Budget FY 2007-08			
1. Number of buildings for which security is provided						5			8			8			
Highlights															
Facilities has responded to the security needs throughout all major County of Volusia buildings. County of Volusia Security personnel are located at the DeLand Administration and the new Volusia County Courthouse. Security staff and contractors provide daily and after hour security duties within a highly complex building environment. Contracted services also provide guards for the judicial systems. Seven-day, 24 hour services are provided for the DeLand Administration and Courthouse complexes.															

Department: Financial and Administrative Services				Activity: Projects								
Division: Facilities												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category												
Personal Services	\$	94,972		\$	11,000		\$	12,975		\$	0	
Operating		390,064			489,250			704,055			518,350	
Capital Outlay		95,329			0			49,174			0	
Subtotal Operating Expenses	\$	580,365		\$	500,250		\$	766,204		\$	518,350	
Capital Improvements		1,015,290			1,987,949			5,842,991			1,545,000	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	1,595,655		\$	2,488,199		\$	6,609,195		\$	2,063,350	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	1,595,655		\$	2,488,199		\$	6,609,195		\$	2,063,350	
Expenditures by Fund												
General	\$	1,595,655		\$	2,488,199		\$	6,609,195		\$	2,063,350	
Total Expenditures	\$	1,595,655		\$	2,488,199		\$	6,609,195		\$	2,063,350	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	2	0	2.0	0	0	0.0	0	0	0.0	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 2005-06			Estimated FY 2006-07			Budget FY 2007-08		
1. Number of small projects				154			120			137		
2. Number of capital improvement projects				16			10			5		
3. Number of non-capital improvement projects				55			39			56		
Highlights												
The budget for Projects includes both capital and non-capital projects (small projects under \$25,000). For FY 2007-08, major capital projects include Information Technology (IT) Park and IT generator, DeLand Administration emergency generator, HVAC automation for DeLand Administration and HVAC air handlers and tank liner for the Branch Jail.												

Department: Financial and Administrative Services				Activity: ADA Projects								
Division: Facilities												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category												
Personal Services	\$ 0			\$ 0			\$ 0			\$ 0		
Operating	45,742			150,000			150,000			150,000		
Capital Outlay	0			0			0			0		
Subtotal Operating Expenses	\$ 45,742			\$ 150,000			\$ 150,000			\$ 150,000		
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	\$ 45,742			\$ 150,000			\$ 150,000			\$ 150,000		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 45,742			\$ 150,000			\$ 150,000			\$ 150,000		
Expenditures by Fund												
General	\$ 45,742			\$ 150,000			\$ 150,000			\$ 150,000		
Total Expenditures	\$ 45,742			\$ 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 2005-06			Estimated FY 2006-07			Budget FY 2007-08		
1. Corrections of Parking/Access				9			8			8		
2. Changes to Entrances/Interiors				13			10			10		
3. Restrooms free of barriers				8			5			5		
Highlights												
This Activity administers compliance with the "Americans with Disabilities Act" of January 26, 1992 (Revised in 1994) and currently adopted into the Southern Building Codes. All County facilities are on an inspection schedule to insure continued accessibility. Any new leased or County-owned space is inspected and updated to meet ADA accessibility requirements. For FY 2007-08 interior signage updates will be the funding priority.												

Department: Financial and Administrative Services				Activity: Court Facilities								
Division: Facilities												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category												
Personal Services	\$	473,055		\$	518,305		\$	540,016		\$	550,368	
Operating		986,661			1,126,413			1,154,904			1,065,041	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	1,459,716		\$	1,644,718		\$	1,694,920		\$	1,615,409	
Capital Improvements		60,526			160,000			1,256,949			275,000	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	1,520,242		\$	1,804,718		\$	2,951,869		\$	1,890,409	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	1,520,242		\$	1,804,718		\$	2,951,869		\$	1,890,409	
Expenditures by Fund												
General	\$	1,520,242		\$	1,804,718		\$	2,951,869		\$	1,890,409	
Total Expenditures	\$	1,520,242		\$	1,804,718		\$	2,951,869		\$	1,890,409	
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 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 2005-06			Estimated FY 2006-07			Budget FY 2007-08			
1. Square feet maintained/days of service			303,178/5			303,178/5			303,178/5			
2. Number of capital improvement projects			7			13			2			
3. Number of non-capital projects			11			11			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 2007-08 are: replacement of the fire system controller at the Daytona Beach Justice Center and upgrades to the security system at the DeLand Courthouse.												

Department: Financial and Administrative Services				Activity: Corrections Maintenance											
Division: Facilities															
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08					
Expenditures by Category															
Personal Services	\$ 1,013,136			\$ 1,081,528			\$ 1,107,250			\$ 1,034,031					
Operating	299,660			420,854			406,592			363,276					
Capital Outlay	0			0			0			0					
Subtotal Operating Expenses	\$ 1,312,796			\$ 1,502,382			\$ 1,513,842			\$ 1,397,307					
Capital Improvements	0			0			0			0					
Debt Service	0			0			0			0					
Grants and Aids	0			0			0			0					
Transfers	0			0			0			0					
Reserves	0			0			0			0					
Total Operating Expenditures	\$ 1,312,796			\$ 1,502,382			\$ 1,513,842			\$ 1,397,307					
Service Charge Reimbursements	0			0			0			0					
Net Expenditures	\$ 1,312,796			\$ 1,502,382			\$ 1,513,842			\$ 1,397,307					
Expenditures by Fund															
General	\$ 1,312,796			\$ 1,502,382			\$ 1,513,842			\$ 1,397,307					
Total Expenditures	\$ 1,312,796			\$ 1,502,382			\$ 1,513,842			\$ 1,397,307					
Number of Full Time/Part-Time/ Full Time Equivalent Positions	18	0	18.0	18	0	18.0	18	0	18.0	16	0	16.0			
Key Objectives															
1. 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 2005-06			Estimated FY 2006-07			Budget FY 2007-08					
1. Number of HVAC service calls completed				5,448			6,000			6,000					
2. Number of electrical service calls completed				1,513			1,527			1,527					
3. Number of plumbing service calls completed				3,208			4,815			4,815					
4. Number of miscellaneous service calls completed				3,828			4,785			4,785					
Highlights															
The Facilities' team provides 24 hours, 7 days a week of "on-call" services to the Branch Jail and Correctional Facility with a highly trained technical staff. Work orders are generated, via computer, for daily services and planned maintenance. Florida Power and Light (FPL) performance contracting 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 facilities. Two Trades Worker III positions were eliminated in response to the state mandated reductions in property tax rates. These cuts reduce overnight coverage for the Corrections facilities, and will defer non-emergency repairs to the day shift.															

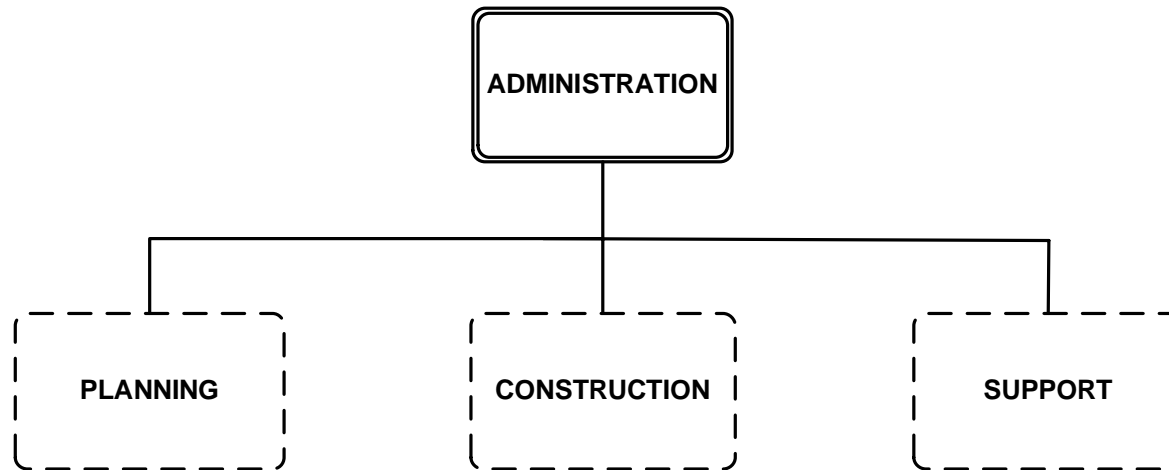
Facility Planning and Construction

	Actual FY 2005-06	Adopted FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Expenditures by Program				
Administration	\$ 0	\$ 458,356	\$ 309,172	\$ 130,057
Total Expenditures	\$ 0	\$ 458,356	\$ 309,172	\$ 130,057
Expenditures by Category				
Personal Services	\$ 0	\$ 421,577	\$ 272,393	\$ 129,328
Operating	0	35,779	35,779	729
Capital Outlay	0	1,000	1,000	0
Subtotal Operating Expenditures	\$ 0	\$ 458,356	\$ 309,172	\$ 130,057
Capital Improvements	0	0	0	0
Debt Service	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	\$ 458,356	\$ 309,172	\$ 130,057
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 0	\$ 458,356	\$ 309,172	\$ 130,057
Expenditures by Fund				
General	\$ 0	\$ 458,356	\$ 309,172	\$ 130,057
Total Expenditures	\$ 0	\$ 458,356	\$ 309,172	\$ 130,057
Number of Full-Time Positions	0	5	5	5
Number of Part-Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	0.0	5.0	5.0	5.0

Mission:

To provide centralized control of major construction and renovations projects for County facilities.

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.

Department: Financial and Administrative Services				Activity: Administration									
Division: Facility Planning and Construction													
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08			
Expenditures by Program													
Administration	\$	0		\$	458,356		\$	309,172		\$	130,057		
					0								
					0								
					0								
					0								
					0								
Total Expenditures	\$	0		\$	458,356		\$	309,172		\$	130,057		
Expenditures by Category													
Personal Services	\$	0		\$	421,577		\$	272,393		\$	129,328		
Operating		0			35,779			35,779			729		
Capital Outlay		0			1,000			1,000			0		
Subtotal Operating Expenditures	\$	0		\$	458,356		\$	309,172		\$	130,057		
Capital Improvements		0			0			0			0		
Debt Service		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		\$	458,356		\$	309,172		\$	130,057		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures	\$	0		\$	458,356		\$	309,172		\$	130,057		
Expenditures by Fund													
General	\$	0		\$	458,356		\$	309,172		\$	130,057		
Total Expenditures	\$	0		\$	458,356		\$	309,172		\$	130,057		
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions		0	0	0.0	5	0	5.0	5	0	5.0	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. For FY 2007-08 only one of the five authorized positions was funded, in response to current facility planning stages and the state mandated reductions in property tax rates. Positions will be funded in coordination with the capital program for new or expanded facilities.													

Financial Services

	Actual FY 2005-06	Adopted FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Expenditures by Program				
CFO/Treasury	\$ 340,621	\$ 321,387	\$ 354,308	\$ 0
Accounting	1,462,533	1,355,463	1,516,262	0
Tourist Development Administration	190,617	227,029	199,159	0
Revenue	4,328,386	4,567,939	4,570,998	0
Public Services Tax Administration	7,579	41,683	41,683	0
Total Expenditures	\$ 6,329,736	\$ 6,513,501	\$ 6,682,410	\$ 0
Expenditures by Category				
Personal Services	\$ 5,423,088	\$ 5,806,683	\$ 5,756,129	\$ 0
Operating	1,979,529	1,727,051	1,946,514	0
Capital Outlay	8,589	0	0	0
Subtotal Operating Expenditures	\$ 7,411,206	\$ 7,533,734	\$ 7,702,643	\$ 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	\$ 7,411,206	\$ 7,533,734	\$ 7,702,643	\$ 0
Service Charge Reimbursements	(1,081,470)	(1,020,233)	(1,020,233)	0
Net Expenditures	\$ 6,329,736	\$ 6,513,501	\$ 6,682,410	\$ 0
Expenditures by Fund				
General	\$ 6,322,157	\$ 6,471,818	\$ 6,640,727	\$ 0
Municipal Service District	7,579	41,683	41,683	0
Total Expenditures	\$ 6,329,736	\$ 6,513,501	\$ 6,682,410	\$ 0
Number of Full Time Positions	117	117	117	0
Number of Part Time Positions	4	4	4	0
Number of Full Time Equivalent Positions	119.0	119.0	119.0	0.0

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 with the County focusing on ways to enhance service and reduce costs.

A reorganization moved Activities to Accounting Division (see page F-3), CFO/Treasury (see page F-39), and Revenue Division (see page F-325) for FY 2007-08.

Department: Financial and Administrative Services				Activity: CFO/Treasury								
Division: Financial Services												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Program												
CFO/Treasury	\$ 340,621			\$ 321,387			\$ 354,308			\$ 0		
Total Expenditures	\$ 340,621			\$ 321,387			\$ 354,308			\$ 0		
Expenditures by Category												
Personal Services	\$ 485,201			\$ 484,110			\$ 510,281			\$ 0		
Operating	51,996			65,193			71,943			0		
Capital Outlay	0			0			0			0		
Subtotal Operating Expenditures	\$ 537,197			\$ 549,303			\$ 582,224			\$ 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	\$ 537,197			\$ 549,303			\$ 582,224			\$ 0		
Service Charge Reimbursements	(196,576)			(227,916)			(227,916)			0		
Net Expenditures	\$ 340,621			\$ 321,387			\$ 354,308			\$ 0		
Expenditures by Fund												
General	\$ 340,621			\$ 321,387			\$ 354,308			\$ 0		
Total Expenditures	\$ 340,621			\$ 321,387			\$ 354,308			\$ 0		
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	5	0	5.0	5	0	5.0	5	0	5.0	0	0	0.0
Program Information												
<p>The Financial and Administrative Services Department comprises ten Divisions that provide a variety of services to internal and external customers. These Divisions are Accounting, CFO/Treasury, Facilities Services, Facility Planning and Construction, Fleet Management, Information Technology, Management and Budget, Personnel, Procurement, and Revenue. Activities managed by the Divisions include: accounting, collection of revenues, treasury and financial planning, countywide Capital Improvement Program, data warehousing and distribution, communications and 800 MHz radios, budget, grants, Value Adjustment Board, employee benefit administration, risk management, purchase of good and services, and contract management. Additional Departmental responsibilities include strategic planning and construction of County facilities, maintenance, repair and renovation of County facilities, and use, maintenance and replacement of County vehicles.</p> <p>See CFO/Treasury page F-41 for FY 2007-08 information.</p>												

Department: Financial and Administrative Services				Activity: Accounting								
Division: Financial Services												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category												
Personal Services	\$	1,467,498		\$	1,582,249		\$	1,532,254		\$	0	
Operating		840,741			523,848			734,642			0	
Capital Outlay		7,519			0			0			0	
Subtotal Operating Expenses	\$	2,315,758		\$	2,106,097		\$	2,266,896		\$	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	\$	2,315,758		\$	2,106,097		\$	2,266,896		\$	0	
Service Charge Reimbursements		(853,225)			(750,634)			(750,634)			0	
Net Expenditures	\$	1,462,533		\$	1,355,463		\$	1,516,262		\$	0	
Expenditures by Fund												
General	\$	1,462,533		\$	1,355,463		\$	1,516,262		\$	0	
Total Expenditures	\$	1,462,533		\$	1,355,463		\$	1,516,262		\$	0	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	28	2	29.0	28	2	29.0	28	2	29.0	0	0	0.0
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 2005-06			Estimated FY 2006-07			Budget FY 2007-08		
1. Number of payment vouchers processed				86,056			86,300			N/A		
2. Number of invoices/statements produced				26,829			27,250			N/A		
3. Number of payroll checks/electronic fund transfers produced				85,224			85,500			N/A		
4. Number of fixed assets records maintained				18,377			18,500			N/A		
Highlights												
The Accounting Division, with its professional accountants and clerical staff, is responsible for maintaining and monitoring the accounting and financial transactions of the County. Over 140 funds have been established in the County's general ledger to assist in this task. Each year, the Division prepares the comprehensive annual financial report, which is audited by an independent, external auditor, selected by County Council. Within Accounting, operational sections are set up to handle accounts receivable, accounts payable, fixed asset tracking, payroll, and cash management functions.												
See Accounting Division, Operations Activity page F-5 for FY 2007-08 information.												

Department: Financial and Administrative Services				Activity: Tourist Development Administration								
Division: Financial Services												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category												
Personal Services	\$	172,553		\$	202,418		\$	182,248		\$	0	
Operating		18,064			24,611			16,911			0	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	190,617		\$	227,029		\$	199,159		\$	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	\$	190,617		\$	227,029		\$	199,159		\$	0	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	190,617		\$	227,029		\$	199,159		\$	0	
Expenditures by Fund												
General	\$	190,617		\$	227,029		\$	199,159		\$	0	
Total Expenditures	\$	190,617		\$	227,029		\$	199,159		\$	0	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	4	1	4.5	4	1	4.5	4	1	4.5	0	0	0.0
Key Objectives												
1. Collect, process and distribute tourist development taxes to the three Advertising Authorities												
2. Verify that all taxpayers who rent accommodations for six months or less, are remitting the required tourist development taxes												
3. Audit taxpayer records to verify the proper calculation of taxes remitted to the County												
4. Pursue collection of delinquent tourist development taxes from persons renting accommodations for six months or less												
Performance Measures			Actual FY 2005-06			Estimated FY 2006-07			Budget FY 2007-08			
1. Number of tax returns processed			10,715			11,050			N/A			
2. Number of new taxpayers registered			247			225			N/A			
3. Number of audits completed			2			1			N/A			
4. Number of legal actions taken (tax liens, bank levies, bankruptcy claims)			1			3			N/A			
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 for Tourist Development Advertising staff include collection of monthly taxes from approximately 1,200 accounts, reconciling monthly returns and enforcing collections through field calls and levies as required.												
See Revenue Division, Tourist Development Administration Activity page F-327 for FY 2007-08 information.												

Department: Financial and Administrative Services				Activity: Revenue								
Division: Financial Services												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category												
Personal Services	\$	3,297,836		\$	3,537,906		\$	3,531,346		\$	0	
Operating		1,061,149			1,071,716			1,081,335			0	
Capital Outlay		1,070			0			0			0	
Subtotal Operating Expenses	\$	4,360,055		\$	4,609,622		\$	4,612,681		\$	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	\$	4,360,055		\$	4,609,622		\$	4,612,681		\$	0	
Service Charge Reimbursements		(31,669)			(41,683)			(41,683)			0	
Net Expenditures	\$	4,328,386		\$	4,567,939		\$	4,570,998		\$	0	
Expenditures by Fund												
General	\$	4,328,386		\$	4,567,939		\$	4,570,998		\$	0	
Total Expenditures	\$	4,328,386		\$	4,567,939		\$	4,570,998		\$	0	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	80	1	80.5	80	1	80.5	80	1	80.5	0	0	0.0
Key Objectives												
1. Collect, process and distribute current ad valorem taxes and non-ad valorem assessments on behalf of taxing authorities in accordance with State Statutes and County Ordinances												
2. Collect local business taxes in accordance with State Statutes and County Ordinances												
3. Collect and process delinquent personal property taxes in accordance with State Statutes												
4. Ensure chain of ownership and payment of mandated taxes and fees per State Statutes and Department of Highway Safety and Motor Vehicle rules and regulations												
Performance Measures				Actual FY 2005-06			Estimated FY 2006-07			Budget FY 2007-08		
1. Total taxes collected for authorities				\$679,007,274			\$780,000,000			NA		
2. Total revenue collected from occupational licenses				\$997,755			\$1,000,000			NA		
3. Dollar amount of delinquent tangible personal property taxes collected				\$959,671			\$1,100,000			NA		
4. Number of vehicle, mobile home, and vessel transactions				853,286			875,000			NA		
Highlights												
Revenue 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 business taxes, current and delinquent, as well as building permit, hunting and fishing licenses, beach concession and beach toll revenues. The Division also provides training for staff at the private tag offices in Volusia County through a contract with the private sector business operating those offices.												
See Revenue Division, Revenue Activity page F-328 for FY 2007-08 information.												

Department: Financial and Administrative Services				Activity: Public Services Tax Administration								
Division: Financial Services												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category												
Personal Services	\$	0		\$	0		\$	0		\$	0	
Operating		7,579			41,683			41,683			0	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	7,579		\$	41,683		\$	41,683		\$	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	\$	7,579		\$	41,683		\$	41,683		\$	0	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	7,579		\$	41,683		\$	41,683		\$	0	
Expenditures by Fund												
Municipal Service District	\$	7,579		\$	41,683		\$	41,683		\$	0	
Total Expenditures	\$	7,579		\$	41,683		\$	41,683		\$	0	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0
Key Objectives												
1. 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 2005-06			Estimated FY 2006-07			Budget FY 2007-08		
1. Number of utility tax returns processed				300			300			N/A		
2. Number of registered utility accounts				25			25			N/A		
3. Number of updated utility street listings mailed				100			100			N/A		
4. Number of address changes processed on state system				600			600			N/A		
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. Staffing is provided by the General Fund Revenue Division, and time spent on Municipal Service District (MSD) Communications and Utility Taxes is recovered from the MSD via an administrative service fee.												
See Revenue Division, Public Services Tax Administration Activity page F-329 for FY 2007-08 information.												

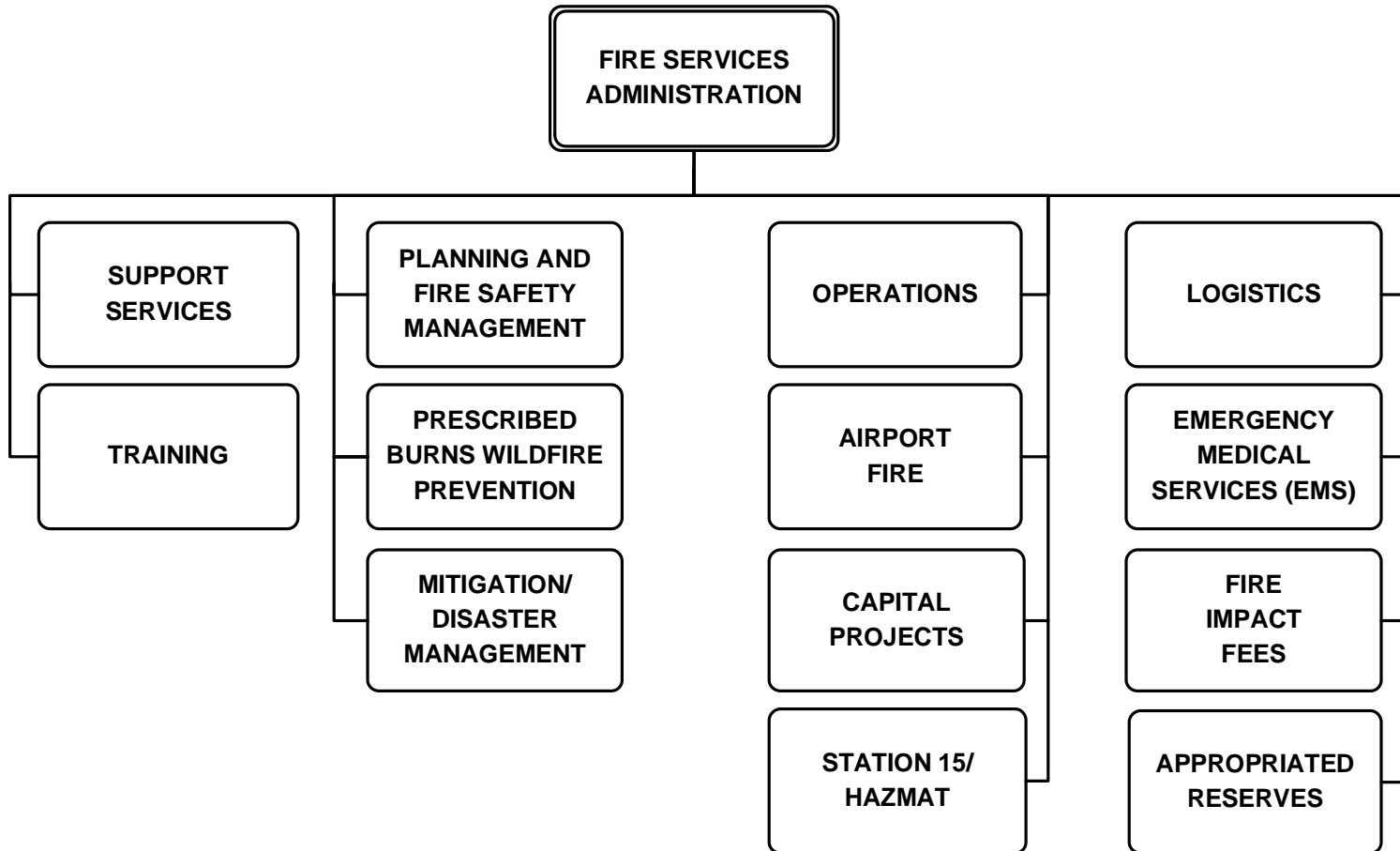
Fire Services

	Actual FY 2005-06	Adopted FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Expenditures by Program				
Administration	\$ 207,961	\$ 194,019	\$ 204,082	\$ 212,482
Support Services	228,244	260,321	269,053	305,927
Community Emergency Response Team	14,423	15,587	18,021	0
Training	670,781	884,138	971,600	1,071,356
Planning and Fire Safety Management	701,743	780,894	863,375	915,464
Prescribed Burns Wildfire Prevention	142,574	177,011	181,013	165,210
Mitigation/Disaster Management	113,153	157,853	247,409	162,043
Operations	13,596,988	17,818,764	18,924,814	18,178,753
Airport Fire	1,331,533	1,851,464	2,184,469	1,356,890
Capital Projects	237,796	1,715,031	4,163,964	1,599,416
Station 15/HAZMAT	709,150	864,068	1,063,938	919,781
Logistics	3,738,973	5,076,207	5,477,837	5,691,516
Emergency Medical Services (EMS)	320,624	266,215	267,953	487,160
Fire Impact Fees	285,420	1,033,272	650,000	762,829
Appropriated Reserves	1,682,867	7,506,906	2,256,433	5,926,049
Total Expenditures	\$ 23,982,230	\$ 38,601,750	\$ 37,743,961	\$ 37,754,876
Expenditures by Category				
Personal Services	\$ 14,514,985	\$ 17,006,236	\$ 20,211,158	\$ 18,776,988
Operating	6,832,177	10,516,044	9,283,501	9,509,602
Capital Outlay	483,915	820,200	1,309,834	1,191,050
Subtotal Operating Expenditures	\$ 21,831,077	\$ 28,342,480	\$ 30,804,493	\$ 29,477,640
Capital Improvements	283,066	1,699,717	4,258,535	1,676,242
Debt Service	0	0	0	0
Grants and Aids	34,547	65,140	65,140	51,762
Transfers	1,858,540	2,188,669	2,013,669	707,732
Reserves	0	6,333,244	629,624	5,870,028
Total Operating Expenditures	\$ 24,007,230	\$ 38,629,250	\$ 37,771,461	\$ 37,783,404
Service Charge Reimbursements	(25,000)	(27,500)	(27,500)	(28,528)
Net Expenditures	\$ 23,982,230	\$ 38,601,750	\$ 37,743,961	\$ 37,754,876
Expenditures by Fund				
General	\$ 1,080,386	\$ 1,307,508	\$ 1,636,107	\$ 1,247,034
Municipal Service District	386,098	458,106	474,113	463,266
Fire Services	21,144,253	34,187,720	33,134,166	33,926,710
Fire Impact Fees - Zone 1 (Northeast)	50,420	189,834	100,000	140,570
Fire Impact Fees - Zone 2 (Southeast)	50,000	177,031	150,000	55,787
Fire Impact Fees - Zone 3 (Southwest)	85,000	458,609	250,000	386,175
Fire Impact Fees - Zone 4 (Northwest)	100,000	207,798	150,000	180,297
Daytona Beach International Airport	1,086,073	1,615,144	1,849,575	1,355,037
Total Expenditures	\$ 23,982,230	\$ 38,601,750	\$ 37,743,961	\$ 37,754,876
Number of Full Time Positions	211	235	235	229
Number of Part Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	211.0	235.0	235.0	229.0

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



Department: Public Protection				Activity: Administration											
Division: Fire Services															
Expenditures/Positions				Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Program															
Administration				\$ 207,961			\$ 194,019			\$ 204,082			\$ 212,482		
Total Expenditures				\$ 207,961			\$ 194,019			\$ 204,082			\$ 212,482		
Expenditures by Category															
Personal Services				\$ 176,416			\$ 180,123			\$ 188,705			\$ 198,627		
Operating				31,545			13,896			15,377			13,855		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenditures				\$ 207,961			\$ 194,019			\$ 204,082			\$ 212,482		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 207,961			\$ 194,019			\$ 204,082			\$ 212,482		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 207,961			\$ 194,019			\$ 204,082			\$ 212,482		
Expenditures by Fund															
Fire Services				\$ 207,961			\$ 194,019			\$ 204,082			\$ 212,482		
Total Expenditures				\$ 207,961			\$ 194,019			\$ 204,082			\$ 212,482		
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. Beginning in FY 2003-04, the Division upgraded fire and medical capabilities in preparation for closest response agreements with municipalities. That process resulted in the addition of uniformed personnel during FY 2004-05 and subsequent years. In FY 2007-08, Fire Services will assign three uniformed personnel to Station 11 (Halifax-Derbyshire Road) in lieu of the staff provided by the City of Holly Hill thru a Fire and Emergency Medical Service agreement that terminates in FY 2006-07.															
Moderate growth in the assessable base occurs for FY 2007-08. However, Florida State legislative action mandates a reduction in the FY 2007-08 millage rate to a level that is 3% less than the roll back rate. As such, the FY 2007-08 millage rate of 2.78361 mills is a decrease of 0.216 mills from the FY 2006-07 adopted rate of 3.0000. Furthermore, in response to the state mandated reduction in property tax rates, Fire Services has eliminated the second unit response at Daytona Beach International Airport (DBIA) resulting in a net decrease of six uniformed positions for the Division and reducing the capacity to respond to nearby offsite incidents. The Emergency Reserve remains at \$1.5 million, or 5.5% of current revenues.															

Department: Public Protection		Activity: Support Services										
Division: Fire Services												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Program												
Support Services	\$ 228,244			\$ 260,321			\$ 269,053			\$ 305,927		
Total Expenditures	\$ 228,244			\$ 260,321			\$ 269,053			\$ 305,927		
Expenditures by Category												
Personal Services	\$ 164,940			\$ 173,674			\$ 179,620			\$ 189,484		
Operating	63,304			86,647			89,433			101,593		
Capital Outlay	0			0			0			14,850		
Subtotal Operating Expenditures	\$ 228,244			\$ 260,321			\$ 269,053			\$ 305,927		
Capital Improvements	0			0			0			0		
Debt Service	0			0			0			0		
Grants and Aids	0			0			0			0		
Transfers	0			0			0			0		
Reserves	0			0			0			0		
Total Operating Expenditures	\$ 228,244			\$ 260,321			\$ 269,053			\$ 305,927		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 228,244			\$ 260,321			\$ 269,053			\$ 305,927		
Expenditures by Fund												
Fire Services	\$ 228,244			\$ 260,321			\$ 269,053			\$ 305,927		
Total Expenditures	\$ 228,244			\$ 260,321			\$ 269,053			\$ 305,927		
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 procurement of supplies for the Division. Additionally, this Activity is responsible for documenting all emergencies and disaster situations that are or may be eligible for State or Federal reimbursement.												

Department: Public Protection				Activity: Community Emergency Response Team									
Division: Fire Services													
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08			
Expenditures by Category													
Personal Services	\$	2,341		\$	6,537		\$	6,537		\$	0		
Operating		5,036			9,050			11,484			0		
Capital Outlay		7,046			0			0			0		
Subtotal Operating Expenses	\$	14,423		\$	15,587		\$	18,021		\$	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	\$	14,423		\$	15,587		\$	18,021		\$	0		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures	\$	14,423		\$	15,587		\$	18,021		\$	0		
Expenditures by Fund													
Municipal Service District	\$	14,423		\$	15,587		\$	18,021		\$	0		
Total Expenditures	\$	14,423		\$	15,587		\$	18,021		\$	0		
Number of Full Time/Part-Time/ Full Time Equivalent Positions	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	
Key Objectives													
1. Train new Community Emergency Response Team (CERT) volunteers within the unincorporated regions of Volusia County													
2. Maintain 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. Promote the CERT program to Spanish-speaking communities													
Performance Measures			Actual FY 2005-06			Estimated FY 2006-07			Budget FY 2007-08				
1. Number of CERT volunteers in the County			350			400			NA				
2. Number of CERT qualified instructors			10			12			NA				
3. Number of CERT maintenance courses			6			4			NA				
4. Spanish-speaking CERT trained teams			0			0			NA				
Highlights													
The Community Emergency Response Team (CERT) is a local effort that focused on “Neighbor helping Neighbor” in any type of traumatic event, which imperils the safety of the citizens and causes potential for injury or personal loss. 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. CERT training aimed to prepare citizens to help themselves, their families, and their neighbors in the event of a catastrophic disaster, with training and practice, while working as a team. All activities were conducted with the safety of the rescuers in mind and through positive and correct training for the volunteers. In response to the state mandated reductions in property tax rates, funding for this program was eliminated in FY 2007-08.													

Department: Public Protection				Activity: Training								
Division: Fire Services												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category												
Personal Services	\$	284,223		\$	325,056		\$	325,864		\$	378,761	
Operating		326,204			438,482			460,983			363,353	
Capital Outlay		40,719			99,600			99,600			112,500	
Subtotal Operating Expenses	\$	651,146		\$	863,138		\$	886,447		\$	854,614	
Capital Improvements		19,635			21,000			85,153			216,742	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	670,781		\$	884,138		\$	971,600		\$	1,071,356	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	670,781		\$	884,138		\$	971,600		\$	1,071,356	
Expenditures by Fund												
Fire Services	\$	670,781		\$	884,138		\$	971,600		\$	1,071,356	
Total Expenditures	\$	670,781		\$	884,138		\$	971,600		\$	1,071,356	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	4	0	4.0	5	0	5.0	5	0	5.0	5	0	5.0
Key Objectives												
1. To offer quality multi-discipline training that will provide continuous improvement in skills, knowledge, and ability												
2. To provide training and education recognized by Insurance Services Organization (ISO), State Emergency Medical Services (EMS), and local evaluation												
3. To provide training and education that enhances volunteer and career interaction												
4. To 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 2005-06			Estimated FY 2006-07			Budget FY 2007-08			
1. Percentage of staff receiving in-station/field instructor based drills and member skills assessment			80%			80%			90%			
2. Percentage of training database completed with department wide access			60%			60%			100%			
3. Percentage of training conducted via hands-on or face-to-face interaction with simulators/props			20%			50%			75%			
4. Percent completion for an officer candidate curriculum			30%			80%			100%			
Highlights												
The Training Activity provides, or facilitates multi-discipline training and education to Department members in a manner consistent with County policy and industry standards. Statutory changes have required a change in operation of live fire activities to ensure safe practices for both instructors and students. Safe practice policy now includes a limited physical assessment on each person prior to entering the live fire area in order to reduce the potential for stress-related injuries. Water supply requirements have necessitated an additional engine to be located at the training site during live fire activities as well as assessing the current municipal water supply delivery. Meanwhile, Departmental growth has increased training activities at the center with new hire academies and lieutenant academies. These programs are aimed at preparing both newly hired firefighters and (promoted) lieutenants with the knowledge, skills and abilities to perform and or supervise members. A future vision for the training center, including expansion of the facility and acquisition of new training props, is planned.												

Department: Public Protection				Activity: Planning and Fire Safety Management											
Division: Fire Services															
Expenditures/Positions				Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category															
Personal Services				\$ 427,118			\$ 502,343			\$ 522,188			\$ 581,043		
Operating				272,718			278,551			341,187			334,421		
Capital Outlay				1,907			0			0			0		
Subtotal Operating Expenses				\$ 701,743			\$ 780,894			\$ 863,375			\$ 915,464		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 701,743			\$ 780,894			\$ 863,375			\$ 915,464		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 701,743			\$ 780,894			\$ 863,375			\$ 915,464		
Expenditures by Fund															
Fire Services				\$ 330,068			\$ 338,375			\$ 407,283			\$ 452,198		
Municipal Service District				371,675			442,519			456,092			463,266		
Total Expenditures				\$ 701,743			\$ 780,894			\$ 863,375			\$ 915,464		
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. Utilize documents created for the Insurance Services Organization (ISO) evaluation to maintain more efficient organization															
2. Improve GIS database information on hydrant locations, fire station location and target hazards															
3. Improve management of federal grant funds being received															
Performance Measures						Actual FY 2005-06			Estimated FY 2006-07			Budget FY 2007-08			
1. Percentage of database reviewed and updated with information containing ISO criteria						60%			80%			90%			
2. Percentage of the GIS database on fire hydrants that has been completed						25%			50%			75%			
3. Percentage of the documentation of funding/ records maintenance input into a database						25%			50%			75%			
Highlights															
The primary tasks of the Planning and Fire Safety Management Activity include risk assessment and evaluation of service levels needed throughout the County. Assessment involves Geographic Information Systems (GIS) mapping of fire stations and hydrants, target hazards and concentrations of structures which result in increased risk of fire and property damage. Other services provided include fire inspection, records management, and plans review. The Insurance Services Organization (ISO) has re-evaluated and improved the County's fire protection rating in 4 cities and new procedures have been instituted to improve documenting criteria required to maintain or further improve the rating. In FY 2007-08, staff will continue to work on records management and collaborate with other Activities such as Training, Planning and Fire Safety Management, Mitigation/Disaster Management, and Prescribed Burns to development efficient operations and improve documentation throughout the County.															

Department: Public Protection				Activity: Prescribed Burns Wildfire Prevention											
Division: Fire Services															
Expenditures/Positions				Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category															
Personal Services				\$ 96,466			\$ 118,952			\$ 123,030			\$ 126,006		
Operating				22,493			29,059			28,983			26,265		
Capital Outlay				6,148			10,000			10,000			0		
Subtotal Operating Expenses				\$ 125,107			\$ 158,011			\$ 162,013			\$ 152,271		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				17,467			19,000			19,000			12,939		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 142,574			\$ 177,011			\$ 181,013			\$ 165,210		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 142,574			\$ 177,011			\$ 181,013			\$ 165,210		
Expenditures by Fund															
General				\$ 142,574			\$ 177,011			\$ 181,013			\$ 165,210		
Total Expenditures				\$ 142,574			\$ 177,011			\$ 181,013			\$ 165,210		
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 2005-06			Estimated FY 2006-07			Budget FY 2007-08			
1. Acres managed through prescribed burning						20			20			100			
2. Acres managed through other methods						90			100			150			
3. Acres managed through prescribed burning with Volusia County Fire Services (VCFS) assistance						1,110			100			1,000			
4. Number of man hours directed to control Wildland fires						332			400			150			
Highlights															
The Prescribed Burns Activity strives to reduce the potential for property loss due to uncontrolled wildfire by managing the amount of natural fuels available in the area known as the Wildland/Urban interface. This is primarily accomplished through prescribed burning, mechanical thinning and mowing. However, the application of prescribed burns is heavily dependent on weather conditions. Severe drought conditions (Keetch-Byram drought index above 450) can hamper fuel reduction efforts. Much of the equipment and technology used in this Activity is very similar to that used for wildfire suppression. Many of the wildland fires that threatened structures and improvements started outside of the Wildland/Urban interface and moved towards it. Fire Services continues to foster relationships with agencies and others who are responsible for land management in the County, assisting their fuels management programs through technical expertise, manpower, and equipment. This Activity plans to identify more projects where protection of the interface can be accomplished.															

Department: Public Protection				Activity: Mitigation/Disaster Management								
Division: Fire Services												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category												
Personal Services	\$	58,508		\$	76,181		\$	76,181		\$	91,424	
Operating		40,980			75,172			143,402			70,619	
Capital Outlay		13,665			6,500			27,826			0	
Subtotal Operating Expenses	\$	113,153		\$	157,853		\$	247,409		\$	162,043	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	113,153		\$	157,853		\$	247,409		\$	162,043	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	113,153		\$	157,853		\$	247,409		\$	162,043	
Expenditures by Fund												
General	\$	113,153		\$	157,853		\$	247,409		\$	162,043	
Total Expenditures	\$	113,153		\$	157,853		\$	247,409		\$	162,043	
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 and credential team under new state requirements												
2. Train new team members in Swiftwater/Flood rescue												
3. Complete one mobilization exercise annually as required by state												
Performance Measures				Actual FY 2005-06			Estimated FY 2006-07			Budget FY 2007-08		
1. Percentage of team members that have been fully retrained under new state credential requirements				30%			50%			75%		
2. Number of team members participating in Swiftwater/flood rescue technician training exercises				21			40			66		
3. Percentage of team members participating in planning and or executing one 12- hour mobilization exercise				0%			25%			50%		
Highlights												
The Mitigation/ Disaster Management Activity strives to respond to technical rescues and maintain Task Force Nine, the urban search and rescue team, which is one of only two Type III response teams statewide that can field floodwater rescues and lost person searches. Team members have been called to respond for disasters locally, regionally, and statewide (with a three hour unit rolling time) and with up to twenty-two personnel. The sixty-six person team is staffed by personnel from Volusia County Fire Services, Corrections, Beach Safety, and fifteen members from city fire departments. Since 2004, the team has been mobilized five times to participate in high profile searches in Citrus County (Jessica Lunsford) and Hillsborough County (Sarah Lunde) as well as floodwater rescue for three hurricanes in 2005 which included an out of state response for Hurricane Katrina. The team responds to local calls for assistance from Volusia County Sheriff's Office and Deland Police Department, including a "positive find" of a missing person eighteen days after a vehicle crash by teaming up with two volunteer wilderness search K9 units. In FY 2007-08, this Activity will focus on continued training of its members.												

Department: Public Protection				Activity: Operations									
Division: Fire Services													
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08			
Expenditures by Category													
Personal Services	\$ 11,085,822			\$ 12,893,481			\$ 15,439,586			\$ 14,784,239			
Operating	2,516,187			4,897,043			3,453,510			3,322,619			
Capital Outlay	2,899			9,600			13,078			61,600			
Subtotal Operating Expenses	\$ 13,604,908			\$ 17,800,124			\$ 18,906,174			\$ 18,168,458			
Capital Improvements	0			0			0			0			
Debt Service	0			0			0			0			
Grants and Aids	17,080			46,140			46,140			38,823			
Transfers	0			0			0			0			
Reserves	0			0			0			0			
Total Operating Expenditures	\$ 13,621,988			\$ 17,846,264			\$ 18,952,314			\$ 18,207,281			
Service Charge Reimbursements	(25,000)			(27,500)			(27,500)			(28,528)			
Net Expenditures	\$ 13,596,988			\$ 17,818,764			\$ 18,924,814			\$ 18,178,753			
Expenditures by Fund													
Fire Services	\$ 13,596,988			\$ 17,818,764			\$ 18,924,814			\$ 18,178,753			
Total Expenditures	\$ 13,596,988			\$ 17,818,764			\$ 18,924,814			\$ 18,178,753			
Number of Full Time/Part-Time/ Full Time Equivalent Positions	160	0	160.0	181	0	181.0	181	0	181.0	184	0	184.0	
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. Expand and improve Special Operations service capabilities throughout the areas served													
Performance Measures				Actual FY 2005-06			Estimated FY 2006-07			Budget FY 2007-08			
1. Annual call load for Volusia County Fire Services (based on calendar year statistics)				16,151			17,500			19,500			
2. Number of volunteer personnel				240			240			240			
3. Number of Advanced Life Support (ALS) /Squad/Special Operations fire stations				14/3/5			18/4/5			22/5/5			
Highlights													
The Operations Activity responds to emergency and non-emergency calls for medical, structure fires, vehicle fires, wildland 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. Staff also support public safety awareness education through fire prevention and smoke detector programs, safety education functions, child car seat inspections and, business inspections. Preventative functions include pre-planning, fire hydrant inspection/testing and wildland fuels management. Community programs include Safe Place and Safe Haven, Fire Police, and Fire Explorers. Operations provides automatic and/or mutual aid assistance to the incorporated areas as well as to all adjacent counties. In FY 2007-08, the County will staff an additional shift, providing a Fire Lieutenant and two Firefighters, at Station 11 (Halifax-Derbyshire Road), located in Holly Hill, in order to maintain 24-hour response coverage in lieu of the agreement with Holly Hill for Fire and Emergency Response through the use of city personnel.													

Department: Public Protection				Activity: Airport Fire											
Division: Fire Services															
Expenditures/Positions				Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category															
Personal Services				\$ 1,207,946			\$ 1,515,990			\$ 1,966,032			\$ 1,142,997		
Operating				118,904			197,015			199,437			181,174		
Capital Outlay				4,683			19,000			19,000			9,200		
Subtotal Operating Expenses				\$ 1,331,533			\$ 1,732,005			\$ 2,184,469			\$ 1,333,371		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			119,459			0			23,519		
Total Operating Expenditures				\$ 1,331,533			\$ 1,851,464			\$ 2,184,469			\$ 1,356,890		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 1,331,533			\$ 1,851,464			\$ 2,184,469			\$ 1,356,890		
Expenditures by Fund															
General				\$ 115,510			\$ 108,576			\$ 143,747			\$ 0		
Fire Services				129,950			127,744			191,147			1,853		
Daytona Beach International Airport				1,086,073			1,615,144			1,849,575			1,355,037		
Total Expenditures				\$ 1,331,533			\$ 1,851,464			\$ 2,184,469			\$ 1,356,890		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				19	0	19.0	19	0	19.0	19	0	19.0	10	0	10.0
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 parameters															
2. Provide fire rescue support to incidents in the established response area outside of the Aircraft Operation Area (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 2005-06			Estimated FY 2006-07			Budget FY 2007-08			
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						49			49			49			
Highlights															
Airport Fire is responsible for complying with Federal Aviation Administration (FAA) regulations, and State and County requirements for fire, EMS, and closest unit/mutual aid response criteria. Firefighters assigned to the Airport are cross trained as structural firefighters, Emergency Medical Technicians and in Aircraft Response Firefighting (ARFF). The structural engine assigned to Airport Fire is also staffed with a paramedic and equipped to provide advanced life support. Airport Fire is committed to the protection of Daytona Beach International Airport (DBIA) customers, clients, property, and the environment through continuous training and personnel improvement, as well as conducting fire extinguisher training, fuel truck and fuel farm inspections, and spill control measure compliance checks. This process ensures that FAA regulations are followed, 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 the arrival of Airport Firefighters. In FY 2007-08, the second unit response team was cut, reducing nine positions as a result of state mandated reductions in property tax rates.															

Department: Public Protection		Activity: Capital Projects											
Division: Fire Services													
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08			
Expenditures by Program													
Capital Projects	\$	237,796		\$	1,715,031		\$	4,163,964		\$	1,599,416		
Total Expenditures	\$	237,796		\$	1,715,031		\$	4,163,964		\$	1,599,416		
Expenditures by Category													
Personal Services	\$	0		\$	0		\$	0		\$	0		
Operating		31,382			61,450			65,282			88,700		
Capital Outlay		4,649			24,500			24,500			0		
Subtotal Operating Expenditures	\$	36,031		\$	85,950		\$	89,782		\$	88,700		
Capital Improvements		201,765			1,579,517			4,074,182			1,425,000		
Debt Service		0			0			0			0		
Grants and Aids		0			0			0			0		
Transfers		0			0			0			0		
Reserves		0			49,564			0			85,716		
Total Operating Expenditures	\$	237,796		\$	1,715,031		\$	4,163,964		\$	1,599,416		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures	\$	237,796		\$	1,715,031		\$	4,163,964		\$	1,599,416		
Expenditures by Fund													
Fire Services	\$	237,796		\$	1,715,031		\$	4,163,964		\$	1,599,416		
Total Expenditures	\$	237,796		\$	1,715,031		\$	4,163,964		\$	1,599,416		
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions		0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0
Program Information													
Capital Improvement Projects for FY 2007-08 include:													
Multipurpose Storage Facility-To provide consolidated storage at Fire Science Institute complex													
Station 11 (Halifax Derbyshire Road)-Additional funding to complete an interior remodeling project for Americans with Disabilities Act (ADA) and code compliance													
Station 12 (Halifax Taylor Road)-Additional funding to provide sleeping accommodations at this location													
Station 23 (Turnbull) Additional funding to complete the remodeling project													
FSI Road Network-Additional funding to continue work on the eastern side of the complex													
Station 43 (Seville)-Engineering costs in anticipation of a future Station replacement or expansion project													
Water Sewer Infrastructure-To support current and future projects at the Fire Science Institute complex based on the master development plan for this location													
Station 24/38-Additional funding needed to enable a land purchase for future station placement													
Modular buildings-To provide living quarters at several locations undergoing renovation or construction													
Station Property Surveys-Funding for a maximum of five stations to ensure proper planning and cost estimation on capital improvement projects													

Department: Public Protection				Activity: Station 15/HAZMAT											
Division: Fire Services															
Expenditures/Positions				Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category															
Personal Services				\$ 627,106			\$ 745,091			\$ 922,579			\$ 799,532		
Operating				69,155			91,977			106,320			90,249		
Capital Outlay				12,889			27,000			35,039			30,000		
Subtotal Operating Expenses				\$ 709,150			\$ 864,068			\$ 1,063,938			\$ 919,781		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 709,150			\$ 864,068			\$ 1,063,938			\$ 919,781		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 709,150			\$ 864,068			\$ 1,063,938			\$ 919,781		
Expenditures by Fund															
General				\$ 709,150			\$ 864,068			\$ 1,063,938			\$ 919,781		
Total Expenditures				\$ 709,150			\$ 864,068			\$ 1,063,938			\$ 919,781		
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 2005-06			Estimated FY 2006-07			Budget FY 2007-08			
1. Number of HAZMAT personnel on countywide team						67			67			80			
2. Number of HAZMAT drills conducted during the year						11			11			11			
3. Number of hours of trainnig						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 on a continuing state grant. In FY 2007-08, the focus will be on equipment maintenance and continued training for HAZMAT members.															

Department: Public Protection				Activity: Logistics								
Division: Fire Services												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category												
Personal Services	\$ 289,724			\$ 381,968			\$ 369,370			\$ 390,692		
Operating	3,079,632			3,971,039			4,028,548			4,486,224		
Capital Outlay	308,371			624,000			980,719			780,100		
Subtotal Operating Expenses	\$ 3,677,727			\$ 4,977,007			\$ 5,378,637			\$ 5,657,016		
Capital Improvements	61,246			99,200			99,200			34,500		
Debt Service	0			0			0			0		
Grants and Aids	0			0			0			0		
Transfers	0			0			0			0		
Reserves	0			0			0			0		
Total Operating Expenditures	\$ 3,738,973			\$ 5,076,207			\$ 5,477,837			\$ 5,691,516		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 3,738,973			\$ 5,076,207			\$ 5,477,837			\$ 5,691,516		
Expenditures by Fund												
Fire Services	\$ 3,738,973			\$ 5,076,207			\$ 5,477,837			\$ 5,691,516		
Total Expenditures	\$ 3,738,973			\$ 5,076,207			\$ 5,477,837			\$ 5,691,516		
Number of Full Time/Part-Time/ Full Time Equivalent Positions	4	0	4.0	6	0	6.0	6	0	6.0	6	0	6.0
Key Objectives												
1. Enhance accountability for 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 the establishment of replacement programs for equipment and apparatus												
4. Improve the health and wellness of uniformed personnel and all employees												
Performance Measures				Actual FY 2005-06			Estimated FY 2006-07			Budget FY 2007-08		
1. Number of items inventoried				3,000			4,000			7,500		
2. Number of inspections and preventive maintenance reviews				110			170			200		
3. Number of replacement programs planned or in place				4			6			12		
4. Number of fit Firefighters				180			225			260		
Highlights												
The Logistics Activity provides adequate and safe facilities, equipment, apparatus and clothing for the Division. In addition, the team supports the health, fitness, and welfare of employees by offering dynamic programs and staff support. This Activity continues to proactively maintain, repair, replace and acquire products designed to ensure physical conditioning and occupational safety for Fire Services personnel. In recent years, this Activity has instituted a voluntary physical fitness incentive program called FIT Firefighters for uniformed staff members to ensure continued compliance with the physical demands of the workload and to encourage a healthy lifestyle. In FY 2007-08, this Activity aims to expand the number of staff that qualify as FIT Firefighters.												

Department: Public Protection				Activity: Emergency Medical Services (EMS)									
Division: Fire Services													
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08			
Expenditures by Category													
Personal Services	\$	94,375		\$	86,840		\$	91,466		\$	94,183		
Operating		145,310			179,375			176,415			210,177		
Capital Outlay		80,939			0			72			182,800		
Subtotal Operating Expenses	\$	320,624		\$	266,215		\$	267,953		\$	487,160		
Capital Improvements		0			0			0			0		
Debt Service		0			0			0			0		
Grants and Aids		0			0			0			0		
Transfers		0			0			0			0		
Reserves		0			0			0			0		
Total Operating Expenditures	\$	320,624		\$	266,215		\$	267,953		\$	487,160		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures	\$	320,624		\$	266,215		\$	267,953		\$	487,160		
Expenditures by Fund													
Fire Services	\$	320,624		\$	266,215		\$	267,953		\$	487,160		
Total Expenditures	\$	320,624		\$	266,215		\$	267,953		\$	487,160		
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 when treating trauma patients by implementing an organized Pre-Hospital Trauma Life Support (PHTLS) training course that is the standard for trauma patient management that reaches all personnel within the Division													
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 2005-06			Estimated FY 2006-07			Budget FY 2007-08				
1. Number of medically qualified staff trained in standard trauma and pediatric care			101			177			197				
2. Number of medically qualified personnel trained in pediatric management			101			177			197				
3. Supply of Advanced Life Support and Basic Life Support apparatus with Automatic External			42			42			50				
Highlights													
The Emergency Medical Services (EMS) Activity manages all emergency medical care delivered by Volusia County Fire Services. EMS coordinates with the Training Activity to ensure delivery of quality training and skills development activities and assists with the field training programs to ensure that paramedics are capable of delivering care in stressful rescue environments. EMS supports Air One, the Sheriff Office's Special Services Aviation unit and participates in public awareness or education campaigns such as Heart Smart and the Volusia County Medical Director's efforts to expand on defibrillator placement and use. Likewise, EMS supports other jurisdictional efforts such as Flagler County EMS Public Access Defibrillation program, Daytona Beach Community College's Career Day, Port Orange Fire Department's Family Day, Daytona Beach Fire Department's Special Events (Bike Week, Race Week), and Memorial Hospital Fish's Hand in Hand events as staff aim to inform and prepare the public to respond directly or indirectly when medical care is needed.													

Department: Public Protection		Activity: Fire Impact Fees											
Division: Fire Services													
Expenditures/Positions		Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Program													
Fire Impact Fees		\$ 285,420			\$ 1,033,272			\$ 650,000			\$ 762,829		
Total Expenditures		\$ 285,420			\$ 1,033,272			\$ 650,000			\$ 762,829		
Expenditures by Category													
Personal Services		\$ 0			\$ 0			\$ 0			\$ 0		
Operating		0			0			0			0		
Capital Outlay		0			0			100,000			0		
Subtotal Operating Expenditures		\$ 0			\$ 0			\$ 100,000			\$ 0		
Capital Improvements		420			0			0			0		
Debt Service		0			0			0			0		
Grants and Aids		0			0			0			0		
Transfers		285,000			725,000			550,000			415,000		
Reserves		0			308,272			0			347,829		
Total Operating Expenditures		\$ 285,420			\$ 1,033,272			\$ 650,000			\$ 762,829		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures		\$ 285,420			\$ 1,033,272			\$ 650,000			\$ 762,829		
Expenditures by Fund													
Fire Impact Fees-Zone 1 (Northeast)		\$ 50,420			\$ 189,834			\$ 100,000			\$ 140,570		
Fire Impact Fees - Zone 2 (Southeast)		50,000			177,031			150,000			55,787		
Fire Impact Fees - Zone 3 (Southwest)		85,000			458,609			250,000			386,175		
Fire Impact Fees - Zone 4 (Northwest)		100,000			207,798			150,000			180,297		
Total Expenditures		\$ 285,420			\$ 1,033,272			\$ 650,000			\$ 762,829		
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 2007-08, impact fees will fund the following projects:													
Zone 1- Partial funding for Water/Sewer Infrastructure improvements at Fire Science Institute (FSI) and partial funding for Spruce Creek addition (Station 12)													
Zone 2- Partial funding for FSI Water/Sewer Infrastructure improvements													
Zone 3- Partial funding for FSI Water/Sewer Infrastructure improvements													
Zone 4- Partial funding for FSI Water/Sewer Infrastructure improvements and full funding for Seville (Station 43) engineering costs													

Department: Public Protection		Activity: Appropriated Reserves										
Division: Fire Services												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Program												
Appropriated Reserves	\$ 1,682,867			\$ 7,506,906			\$ 2,256,433			\$ 5,926,049		
Total Expenditures	\$ 1,682,867			\$ 7,506,906			\$ 2,256,433			\$ 5,926,049		
Expenditures by Category												
Personal Services	\$ 0			\$ 0			\$ 0			\$ 0		
Operating	109,327			187,288			163,140			220,353		
Capital Outlay	0			0			0			0		
Subtotal Operating Expenditures	\$ 109,327			\$ 187,288			\$ 163,140			\$ 220,353		
Capital Improvements	0			0			0			0		
Debt Service	0			0			0			0		
Grants and Aids	0			0			0			0		
Transfers	1,573,540			1,463,669			1,463,669			292,732		
Reserves	0			5,855,949			629,624			5,412,964		
Total Operating Expenditures	\$ 1,682,867			\$ 7,506,906			\$ 2,256,433			\$ 5,926,049		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 1,682,867			\$ 7,506,906			\$ 2,256,433			\$ 5,926,049		
Expenditures by Fund												
Fire Services	\$ 1,682,867			\$ 7,506,906			\$ 2,256,433			\$ 5,926,049		
Total Expenditures	\$ 1,682,867			\$ 7,506,906			\$ 2,256,433			\$ 5,926,049		
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												
This Activity contains the appropriated reserves, operating costs and transfers budgeted in Fire Services Fund in FY 2007-08 including:												
Interest payment on the Port Authority Loan: \$220,353												
Transfer to MSD for fire station construction expenses: \$292,732												
Reserve to defray the impact of spending changes: \$300,000												
Reserve for Loan Payment on Port Authority Loan: \$493,136												
Reserve for Wage and Benefit Adjustments: \$603,407												
Reserve for Debt Service Requirements: \$1,094,498												
Reserve for Special Programs including fuel: \$1,347,910												
Reserve for Grant Match: \$50,000												
Emergency Reserve: \$1,524,013 or 5.5% of current revenues												

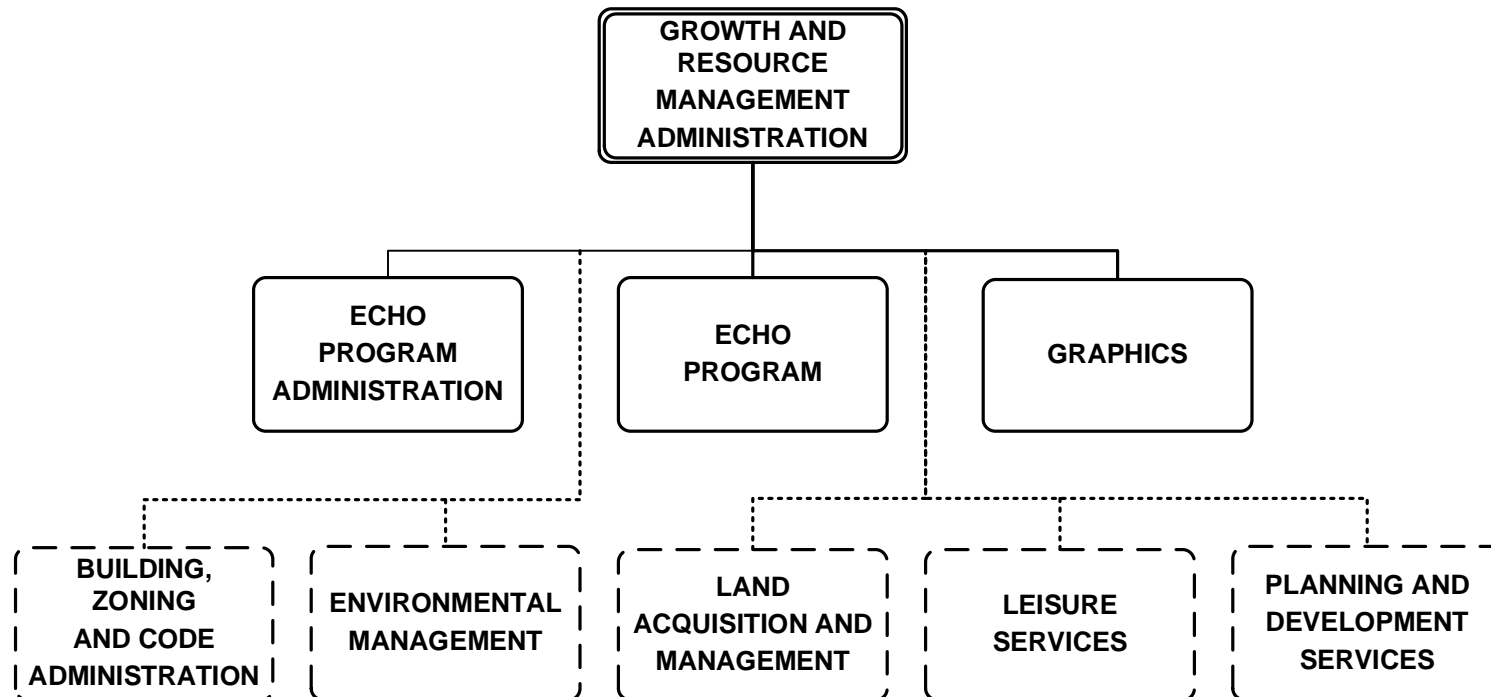
Growth and Resource Management

	Actual FY 2005-06	Adopted FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Expenditures by Program				
Administration	\$ 171,891	\$ 180,201	\$ 189,926	\$ 268,680
ECHO Program Administration	128,284	136,805	142,025	136,309
ECHO Program	5,190,460	8,044,227	18,902,733	8,257,408
Graphics	303,333	392,477	405,832	410,921
Total Expenditures	\$ 5,793,968	\$ 8,753,710	\$ 19,640,516	\$ 9,073,318
Expenditures by Category				
Personal Services	\$ 693,161	\$ 798,948	\$ 824,848	\$ 836,874
Operating	53,518	76,531	78,931	68,301
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	\$ 746,679	\$ 875,479	\$ 903,779	\$ 905,175
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	3,857,002	6,995,436	13,852,567	7,157,408
Transfers	1,333,458	1,000,000	1,000,000	1,000,000
Reserves	0	48,791	4,050,166	100,000
Total Operating Expenditures	\$ 5,937,139	\$ 8,919,706	\$ 19,806,512	\$ 9,162,583
Service Charge Reimbursements	(143,171)	(165,996)	(165,996)	(89,265)
Net Expenditures	\$ 5,793,968	\$ 8,753,710	\$ 19,640,516	\$ 9,073,318
Expenditures by Fund				
General	\$ 300,175	\$ 317,006	\$ 331,951	\$ 404,989
Municipal Service District	303,333	392,477	405,832	410,921
Volusia ECHO	5,190,460	8,044,227	18,902,733	8,257,408
Total Expenditures	\$ 5,793,968	\$ 8,753,710	\$ 19,640,516	\$ 9,073,318
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.

Department: Growth and Resource Management				Activity: Administration											
Division: Growth and Resource Management															
Expenditures/Positions				Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Program															
Administration				\$ 171,891			\$ 180,201			\$ 189,926			\$ 268,680		
Total Expenditures				\$ 171,891			\$ 180,201			\$ 189,926			\$ 268,680		
Expenditures by Category															
Personal Services				\$ 296,173			\$ 321,256			\$ 330,981			\$ 335,171		
Operating				18,889			24,941			24,941			22,774		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenditures				\$ 315,062			\$ 346,197			\$ 355,922			\$ 357,945		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 315,062			\$ 346,197			\$ 355,922			\$ 357,945		
Service Charge Reimbursements				(143,171)			(165,996)			(165,996)			(89,265)		
Net Expenditures				\$ 171,891			\$ 180,201			\$ 189,926			\$ 268,680		
Expenditures by Fund															
General				\$ 171,891			\$ 180,201			\$ 189,926			\$ 268,680		
Total Expenditures				\$ 171,891			\$ 180,201			\$ 189,926			\$ 268,680		
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 overall management of five divisions: Building, Zoning and Code Administration, Environmental Management, Land Acquisition and Management, Leisure Services, and Planning and Zoning. Administration also has responsibility for the ECHO (Environmental, Cultural, Historic/Heritage and Outdoor Recreation) Program and Graphics.															
Implementation of the AMANDA software system to integrate all permitting and land development functions should be complete in FY 2007-08. The system will provide functionality for Comprehensive Planning, Building, Permitting, Code Enforcement, Development Engineering, Land Development, and Contractor Licensing.															

Department: Growth and Resource Management				Activity: ECHO Program Administration											
Division: Growth and Resource Management															
Expenditures/Positions				Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category															
Personal Services				\$ 120,355			\$ 129,712			\$ 134,932			\$ 130,490		
Operating				7,929			7,093			7,093			5,819		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 128,284			\$ 136,805			\$ 142,025			\$ 136,309		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 128,284			\$ 136,805			\$ 142,025			\$ 136,309		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 128,284			\$ 136,805			\$ 142,025			\$ 136,309		
Expenditures by Fund															
General				\$ 128,284			\$ 136,805			\$ 142,025			\$ 136,309		
Total Expenditures				\$ 128,284			\$ 136,805			\$ 142,025			\$ 136,309		
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 2005-06			Estimated FY 2006-07			Budget FY 2007-08					
Highlights															
The ECHO program provides grants to non-profits, municipalities of Volusia County and County departments 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 seventy-seven awards have been approved and over twenty-three million dollars awarded to construct projects at over fifty 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 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Program												
ECHO Program	\$ 5,190,460			\$ 8,044,227			\$ 18,902,733			\$ 8,257,408		
Total Expenditures	\$ 5,190,460			\$ 8,044,227			\$ 18,902,733			\$ 8,257,408		
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	3,857,002			6,995,436			13,852,567			7,157,408		
Transfers	1,333,458			1,000,000			1,000,000			1,000,000		
Reserves	0			48,791			4,050,166			100,000		
Total Operating Expenditures	\$ 5,190,460			\$ 8,044,227			\$ 18,902,733			\$ 8,257,408		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 5,190,460			\$ 8,044,227			\$ 18,902,733			\$ 8,257,408		
Expenditures by Fund												
Volusia ECHO	\$ 5,190,460			\$ 8,044,227			\$ 18,902,733			\$ 8,257,408		
Total Expenditures	\$ 5,190,460			\$ 8,044,227			\$ 18,902,733			\$ 8,257,408		
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												
<p>Resolution 2000-156 was passed by the voters of Volusia County on November 7, 2000 and created the ECHO Grants In Aid program, allocating up to 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. Although the ECHO Program is a voted millage program, it was included in the state mandated reduction in the FY 2007-08 rollback rate, which for Volusia County was a 5% reduction from the roll-back rate. The FY 2007-08 millage rate has been reduced from .20000 to the statutory rollback rate of .18306 mills.</p> <p>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 15, 2007, County Council approved 15 ECHO grants totaling \$5,798,736 to various non-profits, municipalities and Volusia County. The cumulative percentages of awards from 2002-2007 among these three categories are as follows: 44% Not-For-Profit, 35% municipal governments, and 21% County of Volusia.</p>												

Department: Growth and Resource Management				Activity: Graphics											
Division: Growth and Resource Management															
Expenditures/Positions				Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category															
Personal Services				\$ 276,633			\$ 347,980			\$ 358,935			\$ 371,213		
Operating				26,700			44,497			46,897			39,708		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 303,333			\$ 392,477			\$ 405,832			\$ 410,921		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 303,333			\$ 392,477			\$ 405,832			\$ 410,921		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 303,333			\$ 392,477			\$ 405,832			\$ 410,921		
Expenditures by Fund															
Municipal Service District				\$ 303,333			\$ 392,477			\$ 405,832			\$ 410,921		
Total Expenditures				\$ 303,333			\$ 392,477			\$ 405,832			\$ 410,921		
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 2005-06			Estimated FY 2006-07			Budget FY 2007-08			
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						53			44			48			
3. Exempt subdivisions added to the Exempt map layer within five working days of receipt						203			300			250			
4. Mapping requests begun within five working days of receipt						222			300			260			
Highlights															
The Graphics Activity oversees maintenance of the County's Emergency 911 and Computer Aided Design (CAD) databases and provides monthly updates. The Activity also updates and integrates the GIS (Geographic Information System) for the Growth and Resource Management Department. The Activity's priority for FY 2007-08 is to continue adjustments to several GIS map layers based on the Property Appraiser's land based improvements to the basemap layer. It is anticipated that the entire project will take three (3) years to complete.															

Growth Management Commission

	Actual FY 2005-06	Adopted FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Expenditures by Program				
Growth Management Commission	\$ 268,836	\$ 301,193	\$ 300,678	\$ 318,493
Total Expenditures	\$ 268,836	\$ 301,193	\$ 300,678	\$ 318,493
Expenditures by Category				
Personal Services	\$ 19,048	\$ 24,760	\$ 24,760	\$ 24,760
Operating	249,788	276,433	275,918	293,733
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	\$ 268,836	\$ 301,193	\$ 300,678	\$ 318,493
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	\$ 268,836	\$ 301,193	\$ 300,678	\$ 318,493
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 268,836	\$ 301,193	\$ 300,678	\$ 318,493
Expenditures by Fund				
General	\$ 268,836	\$ 301,193	\$ 300,678	\$ 318,493
Total Expenditures	\$ 268,836	\$ 301,193	\$ 300,678	\$ 318,493
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 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category												
Personal Services	\$	19,048		\$	24,760		\$	24,760		\$	24,760	
Operating		249,788			276,433			275,918			293,733	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	268,836		\$	301,193		\$	300,678		\$	318,493	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	268,836		\$	301,193		\$	300,678		\$	318,493	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	268,836		\$	301,193		\$	300,678		\$	318,493	
Expenditures by Fund												
General	\$	268,836		\$	301,193		\$	300,678		\$	318,493	
Total Expenditures	\$	268,836		\$	301,193		\$	300,678		\$	318,493	
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												

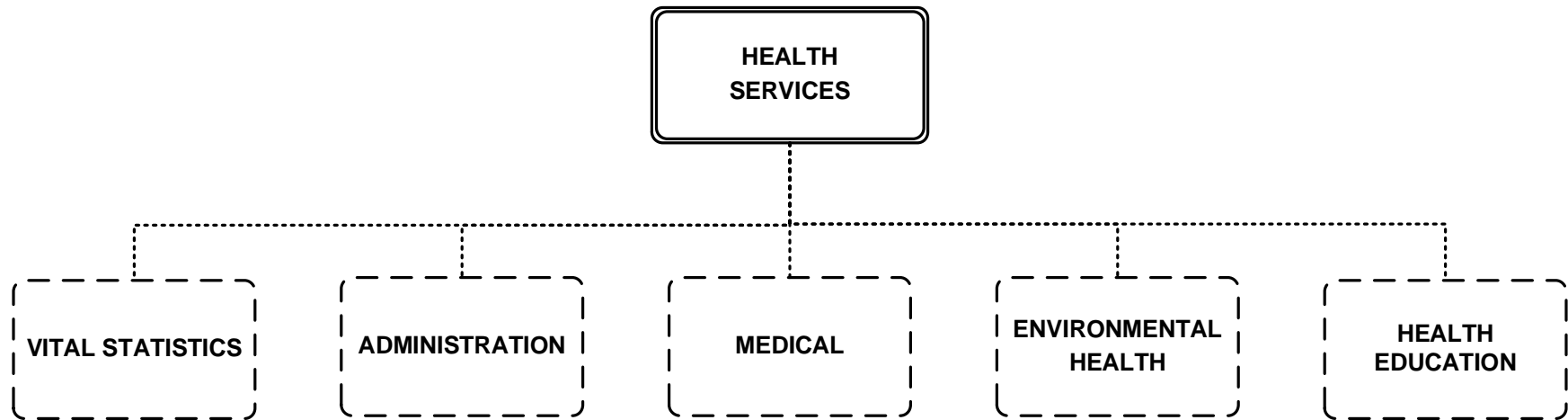
Health Services

	Actual FY 2005-06	Adopted FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Expenditures by Program				
Health	\$ 3,073,504	\$ 3,153,720	\$ 3,153,720	\$ 2,874,781
Total Expenditures	\$ 3,073,504	\$ 3,153,720	\$ 3,153,720	\$ 2,874,781
Expenditures by Category				
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0
Operating	2,993,254	3,153,720	3,153,720	2,874,781
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	\$ 2,993,254	\$ 3,153,720	\$ 3,153,720	\$ 2,874,781
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	80,250	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	\$ 3,073,504	\$ 3,153,720	\$ 3,153,720	\$ 2,874,781
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 3,073,504	\$ 3,153,720	\$ 3,153,720	\$ 2,874,781
Expenditures by Fund				
General	\$ 3,073,504	\$ 3,153,720	\$ 3,153,720	\$ 2,874,781
Total Expenditures	\$ 3,073,504	\$ 3,153,720	\$ 3,153,720	\$ 2,874,781
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.

Department: Community Services				Activity: Health								
Division: Health Services												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category												
Personal Services	\$ 0			\$ 0			\$ 0			\$ 0		
Operating	2,993,254			3,153,720			3,153,720			2,874,781		
Capital Outlay	0			0			0			0		
Subtotal Operating Expenses	\$ 2,993,254			\$ 3,153,720			\$ 3,153,720			\$ 2,874,781		
Capital Improvements	0			0			0			0		
Debt Service	0			0			0			0		
Grants and Aids	0			0			0			0		
Transfers	80,250			0			0			0		
Reserves	0			0			0			0		
Total Operating Expenditures	\$ 3,073,504			\$ 3,153,720			\$ 3,153,720			\$ 2,874,781		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 3,073,504			\$ 3,153,720			\$ 3,153,720			\$ 2,874,781		
Expenditures by Fund												
General	\$ 3,073,504			\$ 3,153,720			\$ 3,153,720			\$ 2,874,781		
Total Expenditures	\$ 3,073,504			\$ 3,153,720			\$ 3,153,720			\$ 2,874,781		
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 2005-06			Estimated FY 2006-07			Budget FY 2007-08		
1. Number of communicable disease control services provided to all residents and visitors				66,669			64,714			66,665		
2. Number of primary care services provided to all residents and visitors				971,033			1,060,000			1,091,800		
3. Number of environmental health services provided				49,731			46,375			47,767		
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 Epidemiology 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 sources to provide a positive client experience and to enhance employee recruitment, retention and education.												

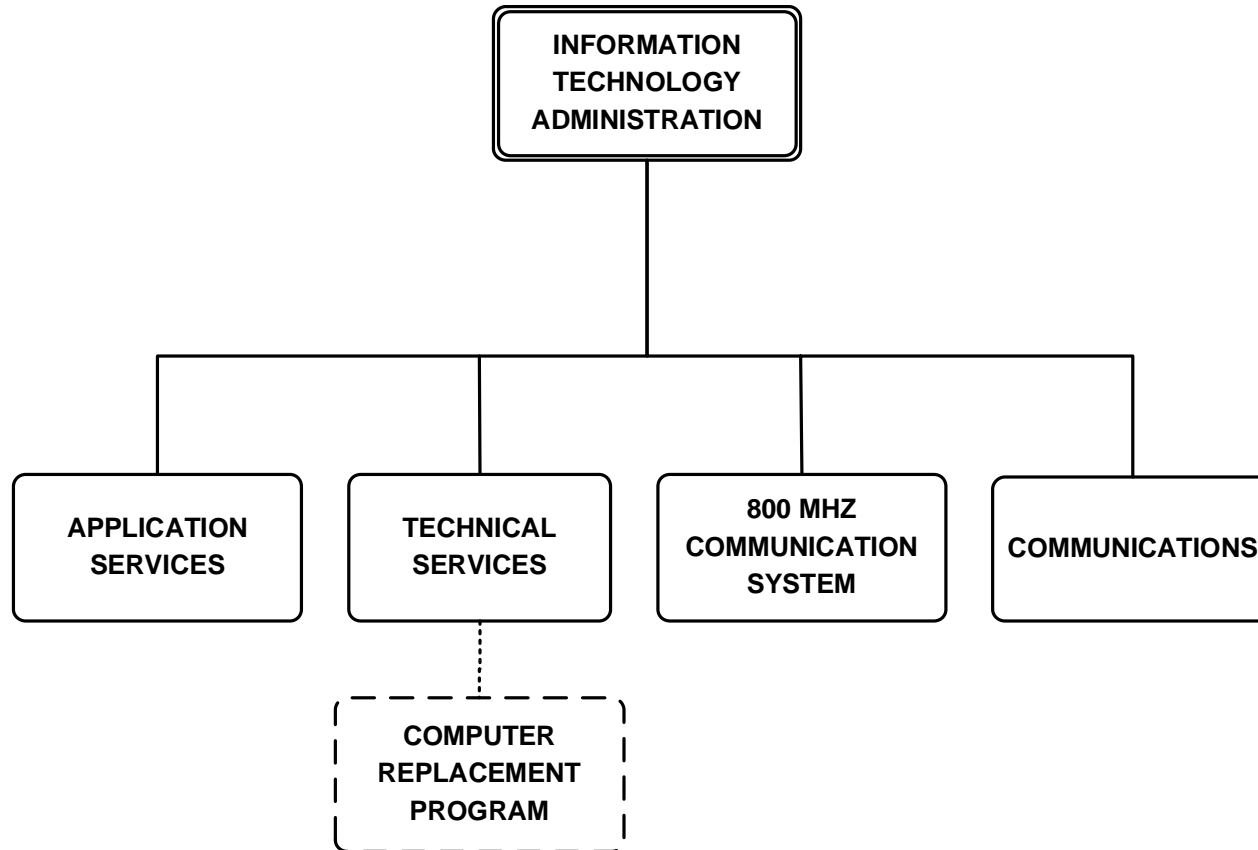
Information Technology

	Actual FY 2005-06	Adopted FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Expenditures by Program				
Administration	\$ 200,536	\$ 188,116	\$ 202,283	\$ 248,481
Application Services	1,334,897	1,200,178	1,307,305	1,982,256
Technical Services	2,958,723	3,296,519	3,640,505	2,162,272
Communications	2,498,830	2,932,474	2,857,518	1,976,848
800 MHz Communication System	1,206,147	1,193,784	1,425,261	1,193,534
Total Expenditures	\$ 8,199,133	\$ 8,811,071	\$ 9,432,872	\$ 7,563,391
Expenditures by Category				
Personal Services	\$ 4,953,133	\$ 5,309,024	\$ 5,361,357	\$ 5,527,600
Operating	4,239,986	4,911,098	5,139,210	5,216,119
Capital Outlay	924,501	723,396	987,439	564,299
Subtotal Operating Expenditures	\$ 10,117,620	\$ 10,943,518	\$ 11,488,006	\$ 11,308,018
Capital Improvements	0	40,000	40,000	0
Debt Service	0	0	0	0
Grants and Aids	10,239	0	77,313	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	\$ 10,127,859	\$ 10,983,518	\$ 11,605,319	\$ 11,308,018
Service Charge Reimbursements	(1,928,726)	(2,172,447)	(2,172,447)	(3,744,627)
Net Expenditures	\$ 8,199,133	\$ 8,811,071	\$ 9,432,872	\$ 7,563,391
Expenditures by Fund				
General	\$ 8,199,133	\$ 8,811,071	\$ 9,432,872	\$ 7,563,391
Total Expenditures	\$ 8,199,133	\$ 8,811,071	\$ 9,432,872	\$ 7,563,391
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.

Department: Financial and Administrative Services				Activity: Administration											
Division: Information Technology															
Expenditures/Positions				Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category															
Personal Services				\$ 294,815			\$ 302,817			\$ 316,984			\$ 319,535		
Operating				23,740			22,133			22,133			21,917		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 318,555			\$ 324,950			\$ 339,117			\$ 341,452		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 318,555			\$ 324,950			\$ 339,117			\$ 341,452		
Service Charge Reimbursements				(118,019)			(136,834)			(136,834)			(92,971)		
Net Expenditures				\$ 200,536			\$ 188,116			\$ 202,283			\$ 248,481		
Expenditures by Fund															
General				\$ 200,536			\$ 188,116			\$ 202,283			\$ 248,481		
Total Expenditures				\$ 200,536			\$ 188,116			\$ 202,283			\$ 248,481		
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 direction and oversight for Information Technology (IT) Modernization Program															
2. Increase IT customer satisfaction															
3. Develop and maintain IT staff skills															
Performance Measures						Actual FY 2005-06			Estimated FY 2006-07			Budget FY 2007-08			
1. Percentage of Modernization Program completed						77%			86%			96%			
2. Percentage of customers satisfied with IT Support Desk services						84%			87%			90%			
3. Percentage of staff trained on new technologies						65%			76%			94%			
Highlights															
Information Technology Administration is responsible for developing internal policies and providing overall direction to the operating Activities (Technical Services, Application Services, and Communication Services).															

Department: Financial and Administrative Services				Activity: Application Services											
Division: Information Technology															
Expenditures/Positions				Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category															
Personal Services				\$ 1,620,688			\$ 1,784,555			\$ 1,823,504			\$ 1,893,923		
Operating				387,987			329,969			394,808			471,522		
Capital Outlay				114,841			0			3,339			0		
Subtotal Operating Expenses				\$ 2,123,516			\$ 2,114,524			\$ 2,221,651			\$ 2,365,445		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 2,123,516			\$ 2,114,524			\$ 2,221,651			\$ 2,365,445		
Service Charge Reimbursements				(788,619)			(914,346)			(914,346)			(383,189)		
Net Expenditures				\$ 1,334,897			\$ 1,200,178			\$ 1,307,305			\$ 1,982,256		
Expenditures by Fund															
General				\$ 1,334,897			\$ 1,200,178			\$ 1,307,305			\$ 1,982,256		
Total Expenditures				\$ 1,334,897			\$ 1,200,178			\$ 1,307,305			\$ 1,982,256		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				25	0	25.0	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 2005-06			Estimated FY 2006-07			Budget FY 2007-08					
1. Percentage of service requests completed per statement of work				100%			100%			100%					
2. Percentage of legacy systems replacement program completed				30%			50%			90%					
3. Percentage of the e-Government infrastructure completed				100%			N/A			N/A					
Highlights															
The Information Technology Division’s Application Services Activity is comprised of staff supporting Enterprise Business, Criminal Justice, Geographic, and Land Information systems. In FY 2007-08, Application Services will focus on the replacement of the legacy systems for Criminal Justice, Finance, Human Resources, and Public Works.															

Department: Financial and Administrative Services				Activity: Technical Services								
Division: Information Technology												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category												
Personal Services	\$ 1,779,214			\$ 1,883,496			\$ 1,905,090			\$ 1,957,779		
Operating	1,126,116			1,442,804			1,673,596			1,646,687		
Capital Outlay	376,640			345,000			436,600			231,000		
Subtotal Operating Expenses	\$ 3,281,970			\$ 3,671,300			\$ 4,015,286			\$ 3,835,466		
Capital Improvements	0			0			0			0		
Debt Service	0			0			0			0		
Grants and Aids	0			0			0			0		
Transfers	0			0			0			0		
Reserves	0			0			0			0		
Total Operating Expenditures	\$ 3,281,970			\$ 3,671,300			\$ 4,015,286			\$ 3,835,466		
Service Charge Reimbursements	(323,247)			(374,781)			(374,781)			(1,673,194)		
Net Expenditures	\$ 2,958,723			\$ 3,296,519			\$ 3,640,505			\$ 2,162,272		
Expenditures by Fund												
General	\$ 2,958,723			\$ 3,296,519			\$ 3,640,505			\$ 2,162,272		
Total Expenditures	\$ 2,958,723			\$ 3,296,519			\$ 3,640,505			\$ 2,162,272		
Number of Full Time/Part-Time/ Full Time Equivalent Positions	33	0	33.0	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 2005-06			Estimated FY 2006-07			Budget FY 2007-08		
1. Percentage of scheduled hours system is operational				99.9%			99.8%			99.9%		
2. Percentage of servers with standardized hardware, software, and support				98%			100%			100%		
3. Number of PCs refreshed during the year				816			450			500		
4. Percentage of Support Desk calls resolved at Tier 1				34%			45%			55%		
Highlights												
The Information Technology (IT) Division's Technical Services Activity provides hardware and software support for over 160 servers housed in a central Data Center. The IT Technical Services Activity also supports over 1,600 personal computers located in various departments and staff an IT Support Desk on a 24/7/365 basis.												
In FY 2007-08, Technical Services will focus on technical support for projects to replace the Criminal Justice Information System, Finance and Human Resource Systems, and Public Works System. Additional projects include upgrading the Data Center's electrical, air conditioning and generator services, expanding the storage area network, and continuing the PC (personal computer) replacement program.												

Department: Financial and Administrative Services				Activity: Communications								
Division: Information Technology												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category												
Personal Services	\$ 968,395			\$ 1,037,540			\$ 1,001,991			\$ 1,036,975		
Operating	2,028,392			2,392,224			2,345,013			2,366,847		
Capital Outlay	200,884			249,196			257,000			168,299		
Subtotal Operating Expenses	\$ 3,197,671			\$ 3,678,960			\$ 3,604,004			\$ 3,572,121		
Capital Improvements	0			0			0			0		
Debt Service	0			0			0			0		
Grants and Aids	0			0			0			0		
Transfers	0			0			0			0		
Reserves	0			0			0			0		
Total Operating Expenditures	\$ 3,197,671			\$ 3,678,960			\$ 3,604,004			\$ 3,572,121		
Service Charge Reimbursements	(698,841)			(746,486)			(746,486)			(1,595,273)		
Net Expenditures	\$ 2,498,830			\$ 2,932,474			\$ 2,857,518			\$ 1,976,848		
Expenditures by Fund												
General	\$ 2,498,830			\$ 2,932,474			\$ 2,857,518			\$ 1,976,848		
Total Expenditures	\$ 2,498,830			\$ 2,932,474			\$ 2,857,518			\$ 1,976,848		
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 2005-06			Estimated FY 2006-07			Budget FY 2007-08		
1. Percentage of system implemented				0%			10%			75%		
2. Percentage of Local Area Network (LAN) uptime				99.86%			99.99%			99.99%		
3. a. Percentage of plan completed				10%			100%			N/A		
b. Percentage pilot infrastructure implemented				0%			100%			N/A		
Highlights												
The Information Technology Division's Communication Services Activity provides countywide data, voice, and video services for County departments as well as non-county agencies such as Judicial Services, Clerk of Court, Public Defender, and State Attorney. Communication Services provides and supports the network infrastructure and cross-county circuits for the County's voice and data networks, and handles the billing for local, long distance, and 800 number services. In FY 2007-08, Communication Services will focus on expanding network capacity to support new enterprise applications.												

Department: Financial and Administrative Services				Activity: 800 MHz Communication System								
Division: Information Technology												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category												
Personal Services	\$	290,021		\$	300,616		\$	313,788		\$	319,388	
Operating		673,751			723,968			703,660			709,146	
Capital Outlay		232,136			129,200			290,500			165,000	
Subtotal Operating Expenses	\$	1,195,908		\$	1,153,784		\$	1,307,948		\$	1,193,534	
Capital Improvements		0			40,000			40,000			0	
Debt Service		0			0			0			0	
Grants and Aids		10,239			0			77,313			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	1,206,147		\$	1,193,784		\$	1,425,261		\$	1,193,534	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	1,206,147		\$	1,193,784		\$	1,425,261		\$	1,193,534	
Expenditures by Fund												
General	\$	1,206,147		\$	1,193,784		\$	1,425,261		\$	1,193,534	
Total Expenditures	\$	1,206,147		\$	1,193,784		\$	1,425,261		\$	1,193,534	
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 Megahertz (MHz) Communication System												
2. Expand and modernize 800 MHz Radio System												
3. Migrate 800 MHz Radio System to a new radio frequency band												
Performance Measures				Actual FY 2005-06			Estimated FY 2006-07			Budget FY 2007-08		
1. Incidents of site(s) being off air (unable to simulcast for 30 seconds or longer)				4			4			3		
2. Percentage of expansion complete				20%			90%			100%		
3. Percentage of modernization complete				0%			0%			75%		
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 service agencies in Volusia County. FY 2007-08 projects include replacement and relocation of a major radio system control tower, the construction of a radio tower to provide better coverage in southwest Volusia, and migration of the radio system to a new frequency band.												

Internal Auditing

	Actual FY 2005-06	Adopted FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Expenditures by Program				
Internal Auditing	\$ 110,118	\$ 111,288	\$ 119,670	\$ 9,755
Total Expenditures	\$ 110,118	\$ 111,288	\$ 119,670	\$ 9,755
Expenditures by Category				
Personal Services	\$ 154,299	\$ 161,095	\$ 169,477	\$ 63,462
Operating	9,847	12,939	12,939	10,243
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	\$ 164,146	\$ 174,034	\$ 182,416	\$ 73,705
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	\$ 164,146	\$ 174,034	\$ 182,416	\$ 73,705
Service Charge Reimbursements	(54,028)	(62,746)	(62,746)	(63,950)
Net Expenditures	\$ 110,118	\$ 111,288	\$ 119,670	\$ 9,755
Expenditures by Fund				
General	\$ 110,118	\$ 111,288	\$ 119,670	\$ 9,755
Total Expenditures	\$ 110,118	\$ 111,288	\$ 119,670	\$ 9,755
Number of Full-Time Positions	2	2	2	1
Number of Part-Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	2.0	2.0	2.0	1.0

Mission:

To conduct performance audits, compliance audits, financial related audits and special studies as assigned by the County Manager.

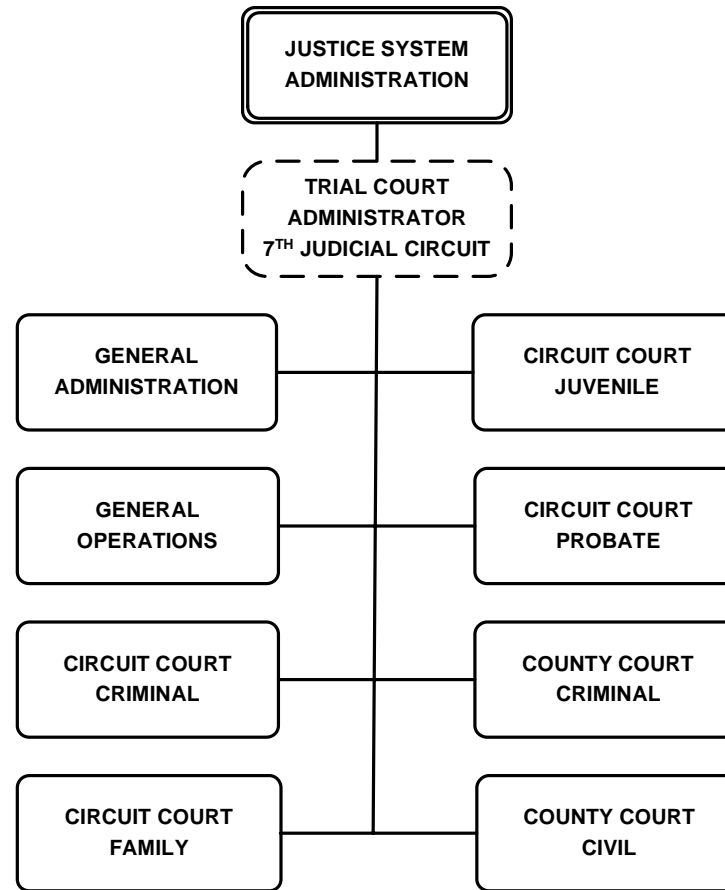
Justice System

	Actual FY 2005-06	Adopted FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Expenditures by Program				
Administration	\$ 369,046	\$ 454,049	\$ 452,351	\$ 410,976
General Operations	1,111,935	1,218,505	1,238,252	698,025
Circuit Court Criminal	1,476,825	1,564,530	1,633,623	1,606,311
Circuit Court Family	29,554	10,000	10,000	8,000
Circuit Court Juvenile	450,203	487,914	509,651	446,039
Circuit Court Probate	95,200	95,200	95,200	0
County Court Civil	10,525	10,525	10,525	10,525
Total Expenditures	\$ 3,543,288	\$ 3,840,723	\$ 3,949,602	\$ 3,179,876
Expenditures by Category				
Personal Services	\$ 2,007,575	\$ 2,132,987	\$ 2,229,312	\$ 2,274,338
Operating	1,522,188	1,697,211	1,709,765	895,013
Capital Outlay	3,000	0	0	0
Subtotal Operating Expenditures	\$ 3,532,763	\$ 3,830,198	\$ 3,939,077	\$ 3,169,351
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	\$ 3,543,288	\$ 3,840,723	\$ 3,949,602	\$ 3,179,876
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 3,543,288	\$ 3,840,723	\$ 3,949,602	\$ 3,179,876
Expenditures by Fund				
General	\$ 3,543,288	\$ 3,840,723	\$ 3,949,602	\$ 3,179,876
Total Expenditures	\$ 3,543,288	\$ 3,840,723	\$ 3,949,602	\$ 3,179,876
Number of Full Time Positions	42	42	42	42
Number of Part Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	4.0	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.

Department: Justice System		Activity: Administration										
Division: Justice System												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Program												
Court Services Discretionary	\$ 9,951			\$ 9,244			\$ 7,546			\$ 7,546		
Court Administration	322,015			322,974			322,974			338,712		
Judicial Support	37,080			121,831			121,831			64,718		
Total Expenditures	\$ 369,046			\$ 454,049			\$ 452,351			\$ 410,976		
Expenditures by Category												
Personal Services	\$ 137			\$ 247			\$ 247			\$ 372		
Operating	368,909			453,802			452,104			410,604		
Capital Outlay	0			0			0			0		
Subtotal Operating Expenditures	\$ 369,046			\$ 454,049			\$ 452,351			\$ 410,976		
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			0			0			0		
Total Operating Expenditures	\$ 369,046			\$ 454,049			\$ 452,351			\$ 410,976		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 369,046			\$ 454,049			\$ 452,351			\$ 410,976		
Expenditures by Fund												
General	\$ 369,046			\$ 454,049			\$ 452,351			\$ 410,976		
Total Expenditures	\$ 369,046			\$ 454,049			\$ 452,351			\$ 410,976		
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 certain expenses associated with the operation of the trial judges' offices which Florida Statute 29.008 mandates as County responsibilities. Included in the FY 2007-08 budget are charges for the Computer Replacement Program and the communications network for the multi-function copiers.												

Department: Justice System				Activity: General Operations								
Division: Justice System												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Program												
Information Systems	\$	237,050		\$	272,739		\$	280,490		\$	243,305	
Drug Lab		414,150			448,530			460,526			454,720	
Law Library		460,735			497,236			497,236			0	
Total Expenditures	\$	1,111,935		\$	1,218,505		\$	1,238,252		\$	698,025	
Expenditures by Category												
Personal Services	\$	340,253		\$	372,572		\$	389,035		\$	405,722	
Operating		768,682			845,933			849,217			292,303	
Capital Outlay		3,000			0			0			0	
Subtotal Operating Expenditures	\$	1,111,935		\$	1,218,505		\$	1,238,252		\$	698,025	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	1,111,935		\$	1,218,505		\$	1,238,252		\$	698,025	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	1,111,935		\$	1,218,505		\$	1,238,252		\$	698,025	
Expenditures by Fund												
General	\$	1,111,935		\$	1,218,505		\$	1,238,252		\$	698,025	
Total Expenditures	\$	1,111,935		\$	1,218,505		\$	1,238,252		\$	698,025	
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 the Circuit and County Courts are provided through this program.												
Drug Lab: 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.												
Law Library: Program moved to State Mandated Costs beginning FY 2007-08, see page F - 351.												

Department: Justice System		Activity: Circuit Court Criminal											
Division: Justice System													
Expenditures/Positions		Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Program													
Court Interpreters		\$ 2,064			\$ 1,200			\$ 1,200			\$ 1,500		
Witness Coordination and Management		2,690			3,978			3,978			3,558		
Public Defender Conflicts		19,001			5,000			5,000			5,000		
Drug Court		220,701			219,108			228,633			233,958		
Pretrial Release		1,232,369			1,335,244			1,394,812			1,362,295		
Total Expenditures		\$ 1,476,825			\$ 1,564,530			\$ 1,633,623			\$ 1,606,311		
Expenditures by Category													
Personal Services		\$ 1,318,730			\$ 1,391,624			\$ 1,453,889			\$ 1,492,909		
Operating		158,095			172,906			179,734			113,402		
Capital Outlay		0			0			0			0		
Subtotal Operating Expenditures		\$ 1,476,825			\$ 1,564,530			\$ 1,633,623			\$ 1,606,311		
Capital Improvements		0			0			0			0		
Debt Service		0			0			0			0		
Grants and Aids		0			0			0			0		
Transfers		0			0			0			0		
Reserves		0			0			0			0		
Total Operating Expenditures		\$ 1,476,825			\$ 1,564,530			\$ 1,633,623			\$ 1,606,311		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures		\$ 1,476,825			\$ 1,564,530			\$ 1,633,623			\$ 1,606,311		
Expenditures by Fund													
General		\$ 1,476,825			\$ 1,564,530			\$ 1,633,623			\$ 1,606,311		
Total Expenditures		\$ 1,476,825			\$ 1,564,530			\$ 1,633,623			\$ 1,606,311		
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions		27	0	27.0	27	0	27.0	27	0	27.0	27	0	27.0
Program Information													
The Court Interpreters and Witness Coordination/Management programs were assumed by the State under Article V. The County is no longer responsible for these programs with the exception of those costs to meet ADA requirements.													
The Public Defender Conflicts program funds outstanding conflict attorney costs for services rendered prior to July 1, 2004.													
The Drug Court provides access to a continuum of alcohol, drug, and other related treatment and rehabilitation services. Abstinence is monitored by frequent alcohol and other drug testing. A coordinated strategy governs drug court responses to participants' compliance. Ongoing judicial interaction with each drug court participant is essential. Monitoring and evaluation measure the achievement of program goals and gauge effectiveness. Continuing interdisciplinary education promotes effective drug court planning, implementation, and operations. The program forges partnerships among drug courts, public agencies, and community-based organizations to generate local support and enhance program effectiveness.													
Prior to first appearance, Pretrial Services determines the eligibility for release on a Notice to Appear for 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 68,000 criminal histories each year, conducts over 6,600 arrestee interviews annually, and monitors over 4,600 clients.													

Department: Justice System				Activity: Circuit Court Family								
Division: Justice System												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Program												
Other Family Court Programs	\$ 27,832			\$ 10,000			\$ 10,000			\$ 8,000		
Alternative Dispute Resolution	861			0			0			0		
Non-Conflict Court Appointed Attorneys	861			0			0			0		
Total Expenditures	\$ 29,554			\$ 10,000			\$ 10,000			\$ 8,000		
Expenditures by Category												
Personal Services	\$ 0			\$ 0			\$ 0			\$ 0		
Operating	29,554			10,000			10,000			8,000		
Capital Outlay	0			0			0			0		
Subtotal Operating Expenditures	\$ 29,554			\$ 10,000			\$ 10,000			\$ 8,000		
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	\$ 29,554			\$ 10,000			\$ 10,000			\$ 8,000		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 29,554			\$ 10,000			\$ 10,000			\$ 8,000		
Expenditures by Fund												
General	\$ 29,554			\$ 10,000			\$ 10,000			\$ 8,000		
Total Expenditures	\$ 29,554			\$ 10,000			\$ 10,000			\$ 8,000		
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												
<p>With the July 1, 2004 implementation of Article V, Revision 7, the majority of the costs associated with these programs shifted to the State. The only expenses funded for the Masters/Hearing Officers and the Alternative Dispute Resolution (dependency mediators) were the costs for the computer replacement program . The Court Administrator requested that those costs be moved to Court Administration, therefore no monies will be budgeted separately for these programs. The County must also pay for any costs related to conflict and non-conflict attorneys that occurred prior to July 1, 2004. The FY 2007-08 budget includes \$8,000 for legal expenses as the County continues to receive billings from attorneys.</p>												

Department: Justice System		Activity: Circuit Court Juvenile										
Division: Justice System												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Program												
Juvenile Drug Court	\$ 110,162			\$ 115,761			\$ 120,386			\$ 112,135		
Guardian Ad Litem	4,690			0			0			0		
Other Circuit Court Juvenile (Teen Court)	335,351			372,153			389,265			333,904		
Total Expenditures	\$ 450,203			\$ 487,914			\$ 509,651			\$ 446,039		
Expenditures by Category												
Personal Services	\$ 348,455			\$ 368,544			\$ 386,141			\$ 375,335		
Operating	101,748			119,370			123,510			70,704		
Capital Outlay	0			0			0			0		
Subtotal Operating Expenditures	\$ 450,203			\$ 487,914			\$ 509,651			\$ 446,039		
Capital Improvements	0			0			0			0		
Debt Service	0			0			0			0		
Grants and Aids	0			0			0			0		
Transfers	0			0			0			0		
Reserves	0			0			0			0		
Total Operating Expenditures	\$ 450,203			\$ 487,914			\$ 509,651			\$ 446,039		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 450,203			\$ 487,914			\$ 509,651			\$ 446,039		
Expenditures by Fund												
General	\$ 450,203			\$ 487,914			\$ 509,651			\$ 446,039		
Total Expenditures	\$ 450,203			\$ 487,914			\$ 509,651			\$ 446,039		
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												
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 participants.												
The Guardian Ad Litem (GAL) program 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 Volusia County Teen Court provides 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 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Program												
Public Guardianship	\$ 95,200			\$ 95,200			\$ 95,200			\$ 0		
Total Expenditures	\$ 95,200			\$ 95,200			\$ 95,200			\$ 0		
Expenditures by Category												
Personal Services	\$ 0			\$ 0			\$ 0			\$ 0		
Operating	95,200			95,200			95,200			0		
Capital Outlay	0			0			0			0		
Subtotal Operating Expenditures	\$ 95,200			\$ 95,200			\$ 95,200			\$ 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	\$ 95,200			\$ 95,200			\$ 95,200			\$ 0		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 95,200			\$ 95,200			\$ 95,200			\$ 0		
Expenditures by Fund												
General	\$ 95,200			\$ 95,200			\$ 95,200			\$ 0		
Total Expenditures	\$ 95,200			\$ 95,200			\$ 95,200			\$ 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												
Program moved to State Mandated Costs beginning FY 2007-08, see page F - 350.												

Department: Justice System		Activity: County Court Civil											
Division: Justice System													
Expenditures/Positions		Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
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.													

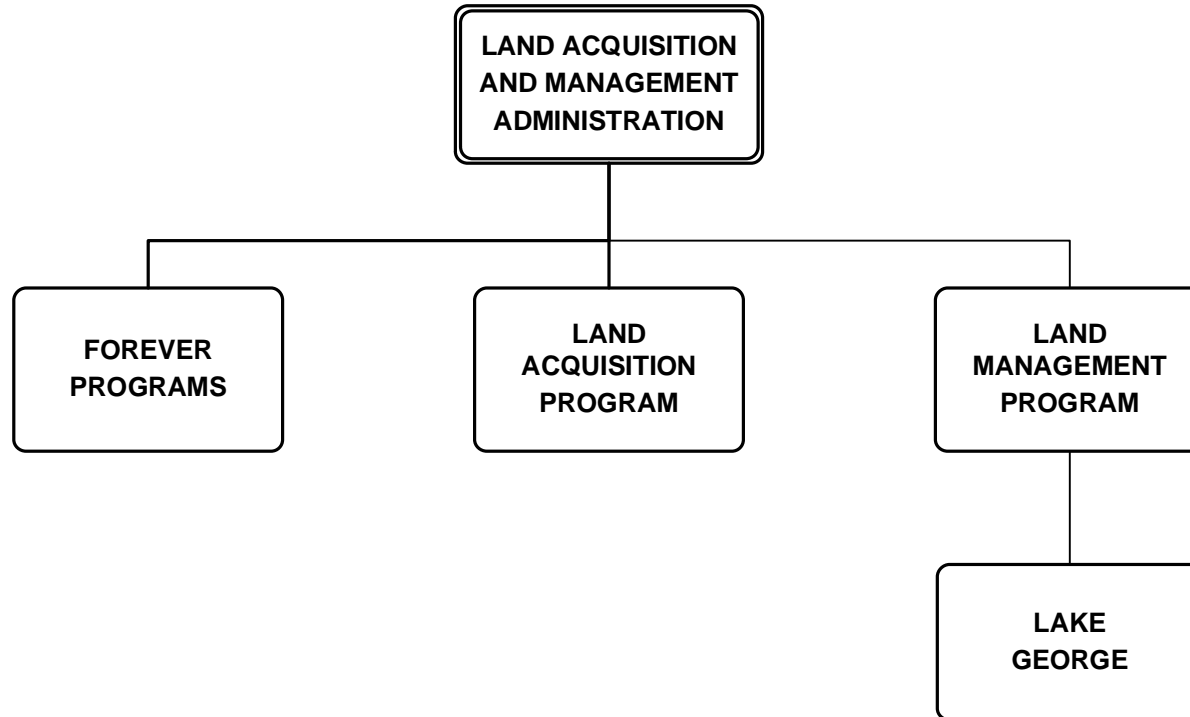
Land Acquisition and Management

	Actual FY 2005-06	Adopted FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Expenditures by Program				
Administration	\$ 256,414	\$ 234,968	\$ 246,904	\$ 241,633
Forever Programs	1,842,737	15,843,169	2,305,189	16,021,435
Land Acquisition Program	343,676	371,715	386,131	350,053
Land Management Program	465,065	1,162,216	1,264,310	392,011
Lake George	147,615	183,783	192,556	172,594
Total Expenditures	\$ 3,055,507	\$ 17,795,851	\$ 4,395,090	\$ 17,177,726
Expenditures by Category				
Personal Services	\$ 1,079,177	\$ 1,086,031	\$ 1,139,924	\$ 1,154,424
Operating	396,581	1,066,833	966,710	1,430,977
Capital Outlay	147,398	0	0	61,975
Subtotal Operating Expenditures	\$ 1,623,156	\$ 2,152,864	\$ 2,106,634	\$ 2,647,376
Capital Improvements	313,874	725,000	991,943	193,836
Debt Service	0	0	0	0
Grants and Aids	208,101	6,514,786	200,746	8,159,144
Transfers	910,376	1,095,767	1,095,767	6,177,370
Reserves	0	7,307,434	0	0
Total Operating Expenditures	\$ 3,055,507	\$ 17,795,851	\$ 4,395,090	\$ 17,177,726
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 3,055,507	\$ 17,795,851	\$ 4,395,090	\$ 17,177,726
Expenditures by Fund				
General	\$ 1,292,471	\$ 2,037,309	\$ 2,177,531	\$ 1,243,586
Volusia Forever	1,763,036	15,758,542	2,217,559	15,934,140
Total Expenditures	\$ 3,055,507	\$ 17,795,851	\$ 4,395,090	\$ 17,177,726
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



Department: Growth and Resource Management				Activity: Administration											
Division: Land Acquisition and Management															
Expenditures/Positions				Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category															
Personal Services				\$ 237,433			\$ 214,128			\$ 226,064			\$ 222,933		
Operating				17,786			20,840			20,840			18,700		
Capital Outlay				1,195			0			0			0		
Subtotal Operating Expenses				\$ 256,414			\$ 234,968			\$ 246,904			\$ 241,633		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 256,414			\$ 234,968			\$ 246,904			\$ 241,633		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 256,414			\$ 234,968			\$ 246,904			\$ 241,633		
Expenditures by Fund															
General				\$ 256,414			\$ 234,968			\$ 246,904			\$ 241,633		
Total Expenditures				\$ 256,414			\$ 234,968			\$ 246,904			\$ 241,633		
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 2005-06			Estimated FY 2006-07			Budget FY 2007-08					
1. Number of meetings with key State and SJRWMD land acquisition staff				5			5			5			5		
2. Number of meetings with other Florida County Land Acquisition and Management staff				3			3			3			3		
Highlights															
This Activity is responsible for coordinating the activities of three divisional sections - Volusia Forever, Land Acquisition, and Land Management. In addition, the 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 Trust for Public Lands and The Nature Conservancy, to ensure that the Volusia Forever Program has cost-sharing partners.															

Department: Growth and Resource Management				Activity: Forever Programs								
Division: Land Acquisition and Management												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category												
Personal Services	\$	81,397		\$	82,030		\$	85,033		\$	190,634	
Operating		211,771			813,152			710,779			1,238,476	
Capital Outlay		146,203			0			0			61,975	
Subtotal Operating Expenses	\$	439,371		\$	895,182		\$	795,812		\$	1,491,085	
Capital Improvements		284,889			30,000			212,864			193,836	
Debt Service		0			0			0			0	
Grants and Aids		208,101			6,514,786			200,746			8,159,144	
Transfers		910,376			1,095,767			1,095,767			6,177,370	
Reserves		0			7,307,434			0			0	
Total Operating Expenditures	\$	1,842,737		\$	15,843,169		\$	2,305,189		\$	16,021,435	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	1,842,737		\$	15,843,169		\$	2,305,189		\$	16,021,435	
Expenditures by Fund												
General	\$	79,701		\$	84,627		\$	87,630		\$	87,295	
Volusia Forever		1,763,036			15,758,542			2,217,559			15,934,140	
Total Expenditures	\$	1,842,737		\$	15,843,169		\$	2,305,189		\$	16,021,435	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	1	0	1.0	1	0	1.0	1	0	1.0	3	0	3.0
Key Objectives												
1. Conduct at least four committee meetings with two ranking sessions annually and present these rankings for County Council approval biannually, 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 2005-06			Estimated FY 2006-07			Budget FY 2007-08			
1. Number of evaluation and ranking sessions			6			6			6			
2. Number of property applications processed			16			10			10			
Highlights												
Volusia Forever is a nationally recognized 20-year, ad valorem tax funded program established in 2000 to acquire environmentally sensitive, water resource protection, and outdoor recreation lands. The FY 2007-08 millage rate has been reduced from .20000 to the statutory rollback rate of .18766 mills. During FY 2005-06, Volusia Forever issued \$39,875,000 Limited Tax General Obligation Bonds to purchase large parcels of environmentally sensitive lands. Of the .18766 mills levied for the Volusia Forever program for FY 2007-08, .09055 mills is associated with this debt. Volusia Forever is administered by a Program Manager and guided by a nine member citizens advisory committee. To date the program has acquired approximately 26,600 acres, consisting of 23 properties, with a total market value of \$48 million. Of this amount, Volusia Forever has paid \$30 million and its funding partners have paid \$18 million. Currently the state is proposing to reimburse Volusia Forever \$2.8 million on a 1,162 acre parcel that will be added to the state forest program. In FY 2007-08, two Environmental Specialist positions will be transferred from the Land Management Program to this Activity in response to state mandated reduction in property tax rates.												

Department: Growth and Resource Management				Activity: Land Acquisition Program											
Division: Land Acquisition and Management															
Expenditures/Positions				Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category															
Personal Services				\$ 296,806			\$ 309,311			\$ 323,727			\$ 328,251		
Operating				28,041			42,404			42,404			21,802		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 324,847			\$ 351,715			\$ 366,131			\$ 350,053		
Capital Improvements				18,829			20,000			20,000			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				\$ 343,676			\$ 371,715			\$ 386,131			\$ 350,053		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 343,676			\$ 371,715			\$ 386,131			\$ 350,053		
Expenditures by Fund															
General				\$ 343,676			\$ 371,715			\$ 386,131			\$ 350,053		
Total Expenditures				\$ 343,676			\$ 371,715			\$ 386,131			\$ 350,053		
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 2005-06			Estimated FY 2006-07			Budget FY 2007-08			
1. Number of grant applications submitted						0			1			1			
2. Number of Forever A List and VCC properties acquired						4			6			5			
3. Number of Small Lot parcels (in acres) acquired						227			100			100			
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 Small Lot Acquisition Program, as well as assisting other County divisions with acquisition and disposal of County-owned lands.															

Department: Growth and Resource Management				Activity: Land Management Program								
Division: Land Acquisition and Management												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category												
Personal Services	\$	347,022		\$	365,488		\$	383,503		\$	274,930	
Operating		107,887			121,728			121,728			117,081	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	454,909		\$	487,216		\$	505,231		\$	392,011	
Capital Improvements		10,156			675,000			759,079			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	465,065		\$	1,162,216		\$	1,264,310		\$	392,011	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	465,065		\$	1,162,216		\$	1,264,310		\$	392,011	
Expenditures by Fund												
General	\$	465,065		\$	1,162,216		\$	1,264,310		\$	392,011	
Total Expenditures	\$	465,065		\$	1,162,216		\$	1,264,310		\$	392,011	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	6	0	6.0	6	0	6.0	6	0	6.0	4	0	4.0
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 awareness to County-owned natural lands through outreach and education												
Performance Measures				Actual FY 2005-06			Estimated FY 2006-07			Budget FY 2007-08		
1. Management plans initiated through public participation, implemented and completed				2			3			3		
2. Number of acres subjected to prescribed burning				80			300			1,000		
3. Number of acres reforested, restored or enhanced through innovative harvesting techniques				0			300			300		
4. Number of people attending Outreach classes/events				4,350			4,000			4,000		
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 2006-07 staff was responsible for managing approximately 28,987 acres. In addition, staff is responsible for the County's conservation lands Outreach Program, a program designed to highlight to the citizens the ecosystems of the County by giving them a hands-on experience. Since the inception of this program over 12,420 people have attended the various classes, hikes and tours.												
In FY 2007-08 two Environmental Specialist positions will be transferred to the Forever Program in response to state mandated reduction in property tax rates.												

Department: Growth and Resource Management				Activity: Lake George								
Division: Land Acquisition and Management												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category												
Personal Services	\$	116,519		\$	115,074		\$	121,597		\$	137,676	
Operating		31,096			68,709			70,959			34,918	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	147,615		\$	183,783		\$	192,556		\$	172,594	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	147,615		\$	183,783		\$	192,556		\$	172,594	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	147,615		\$	183,783		\$	192,556		\$	172,594	
Expenditures by Fund												
General	\$	147,615		\$	183,783		\$	192,556		\$	172,594	
Total Expenditures	\$	147,615		\$	183,783		\$	192,556		\$	172,594	
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 2005-06			Estimated FY 2006-07			Budget FY 2007-08			
1. Number of acres subjected to prescribed burning			80			600			1,000			
2. Number of site preparation and replanting acres for restoration and reforestation			0			100			300			
3. Number of forested acres thinned and cut for canopy openings, restoration, fire, disease and insect control			0			300			500			
Highlights												
The Lake George Activity is responsible for management of the Lake George Conservation Area, a joint partnership with the St. Johns River Water Management District. The County manages over 8,000 acres of this 19,800 acre conservation area. Sustainable forestry is practiced to generate revenue. Recreation activities in the Lake George Conservation Area include hunting, hiking, equestrian, fishing, off-road biking, wildlife viewing, and primitive camping. In FY 2006-07, two large pavilions were installed for group activities.												

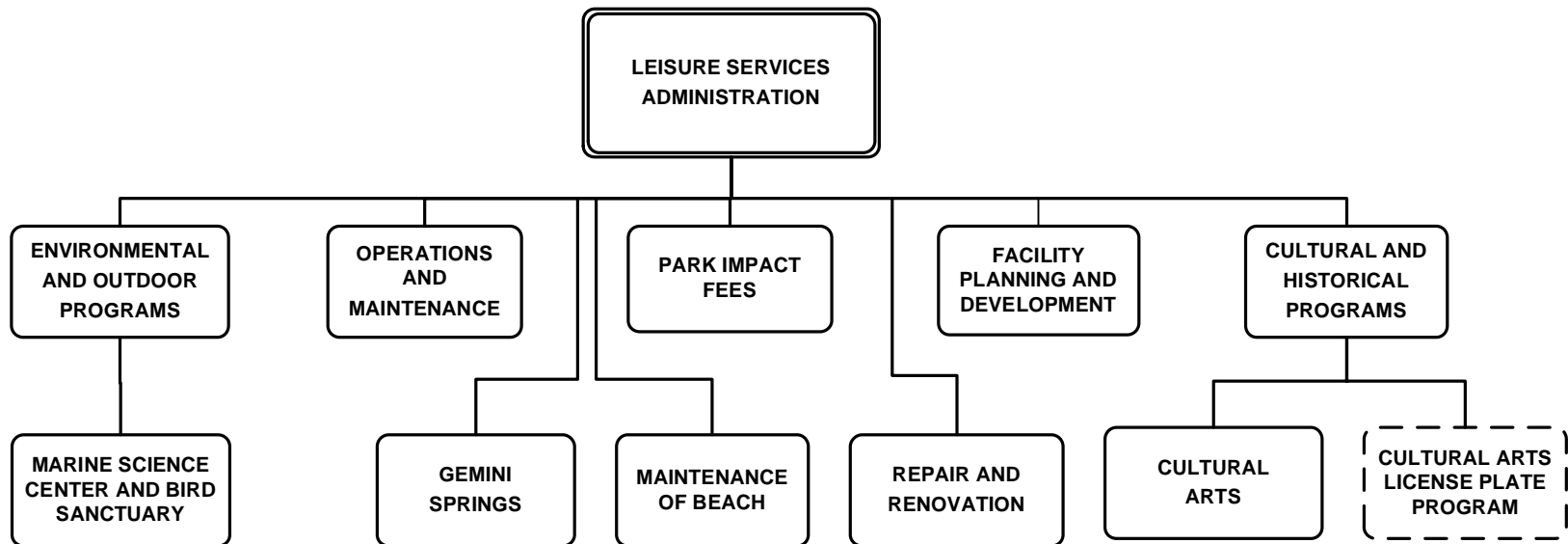
Leisure Services

	Actual FY 2005-06	Adopted FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Expenditures by Program				
Administration	\$ 245,223	\$ 243,046	\$ 260,880	\$ 351,727
Environmental and Outdoor Programs	2,156,018	1,937,982	2,145,243	1,936,099
Marine Science Center and Bird Sanctuary	685,831	710,148	730,641	767,351
Cultural and Historic Programs	499,426	612,661	727,479	642,488
Cultural Arts	726,499	741,974	741,974	719,715
Operations and Maintenance	4,964,996	5,328,352	5,428,364	5,507,967
Facility Planning and Development	953,012	1,502,338	2,304,080	932,215
Gemini Springs	178,621	166,359	172,921	171,105
Maintenance of Beach	2,174,617	2,463,867	2,725,415	2,202,434
Repair and Renovation	534,741	419,000	582,871	419,000
Park Impact Fees	326,632	3,156,447	1,323,528	2,963,563
Total Expenditures	\$ 13,445,616	\$ 17,282,174	\$ 17,143,396	\$ 16,613,664
Expenditures by Category				
Personal Services	\$ 6,007,221	\$ 6,032,518	\$ 6,254,604	\$ 6,203,214
Operating	7,702,965	8,636,202	9,255,168	8,657,330
Capital Outlay	155,647	203,642	203,642	109,900
Subtotal Operating Expenditures	\$ 13,865,833	\$ 14,872,362	\$ 15,713,414	\$ 14,970,444
Capital Improvements	560,957	2,703,327	3,669,667	999,864
Debt Service	0	0	0	0
Grants and Aids	711,343	719,722	726,818	705,164
Transfers	455,156	0	0	0
Reserves	0	2,087,372	134,106	2,497,250
Total Operating Expenditures	\$ 15,593,289	\$ 20,382,783	\$ 20,244,005	\$ 19,172,722
Service Charge Reimbursements	(2,147,673)	(3,100,609)	(3,100,609)	(2,559,058)
Net Expenditures	\$ 13,445,616	\$ 17,282,174	\$ 17,143,396	\$ 16,613,664
Expenditures by Fund				
General	\$ 11,166,435	\$ 11,252,926	\$ 12,941,255	\$ 10,902,895
Municipal Services District	1,952,549	2,872,801	2,878,613	2,747,206
Park Impact Fees - County	225	1,579,090	426,270	1,487,814
Park Impact Fees - Zone 1 NE Quadrant	0	564,257	275,000	521,565
Park Impact Fees - Zone 2 SE Quadrant	0	125,648	50,000	265,048
Park Impact Fees - Zone 3 SW Quadrant	235,651	497,846	400,170	83,569
Park Impact Fees - Zone 4 NW Quadrant	90,756	389,606	172,088	605,567
Total Expenditures	\$ 13,445,616	\$ 17,282,174	\$ 17,143,396	\$ 16,613,664
Number of Full Time Positions	101	101	101	101
Number of Part Time Positions	305	305	305	236
Number of Full Time Equivalent Positions	150.0	150.0	150.0	140.0

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.



Department: Growth and Resource Management				Activity: Administration											
Division: Leisure Services															
Expenditures/Positions				Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category															
Personal Services				\$ 353,584			\$ 358,937			\$ 376,771			\$ 353,789		
Operating				116,136			144,397			144,397			143,865		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 469,720			\$ 503,334			\$ 521,168			\$ 497,654		
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				\$ 469,720			\$ 503,334			\$ 521,168			\$ 497,654		
Service Charge Reimbursements				(224,497)			(260,288)			(260,288)			(145,927)		
Net Expenditures				\$ 245,223			\$ 243,046			\$ 260,880			\$ 351,727		
Expenditures by Fund															
General				\$ 245,223			\$ 243,046			\$ 260,880			\$ 351,727		
Total Expenditures				\$ 245,223			\$ 243,046			\$ 260,880			\$ 351,727		
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 Educational, Cultural, Historical and Outdoor (ECHO) activities and events															
3. Provide good customer service and information about Volusia County Leisure Services															
Performance Measures				Actual FY 2005-06			Estimated FY 2006-07			Budget FY 2007-08					
1. Number of permits issued / users				4,075/326,000			4,120/327,000			5,000/375,000					
2. Number of events, activities promoted through Leisure Services				78			82			88					
3. Number of calls processed				2,400			2,500			2,600					
Highlights															
The Administration Activity of Leisure Services is a diverse and vital part of the Division. The major responsibility of Administration is providing a comprehensive array of support to all Activities within Leisure Services. The public relies on Leisure Services Administration to provide information regarding park operations, including permits, schedules, program registration, regulations, hours of operation, facility bookings and maintenance. Leisure Services also cooperates with the School Board and the cities in the establishment of interlocal agreements for recreation services and programs. Agreements with the School Board have enabled the City Recreation Departments within 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 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08					
Expenditures by Category															
Personal Services	\$	1,691,536		\$	1,479,268		\$	1,687,179		\$	1,388,665				
Operating		933,887			983,764			983,114			1,125,347				
Capital Outlay		0			0			0			0				
Subtotal Operating Expenses	\$	2,625,423		\$	2,463,032		\$	2,670,293		\$	2,514,012				
Capital Improvements		0			0			0			0				
Debt Service		0			0			0			0				
Grants and Aids		0			0			0			0				
Transfers		0			0			0			0				
Reserves		0			0			0			0				
Total Operating Expenditures	\$	2,625,423		\$	2,463,032		\$	2,670,293		\$	2,514,012				
Service Charge Reimbursements		(469,405)			(525,050)			(525,050)			(577,913)				
Net Expenditures	\$	2,156,018		\$	1,937,982		\$	2,145,243		\$	1,936,099				
Expenditures by Fund															
General	\$	1,657,490		\$	1,380,702		\$	1,587,963		\$	1,256,326				
Municipal Service District		498,528			557,280			557,280			679,773				
Total Expenditures	\$	2,156,018		\$	1,937,982		\$	2,145,243		\$	1,936,099				
Number of Full Time/Part-Time/ Full Time Equivalent Positions	7	276	48.0	7	276	48.0	7	276	48.0	7	207	38.0			
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															
Performance Measures		Actual FY 2005-06				Estimated FY 2006-07				Budget FY 2007-08					
1. Number of coordinated activities		0				2				2					
2. Number of program participants		31,520				32,170				33,000					
3. Number of "Leisurely Times Activity Guide" distributed		175,000				200,000				200,000					
Highlights															
Environmental and Outdoor Programs provide leisure and recreation activities for the residents of Volusia County. Ongoing construction of new parks and recreational programs have been developed to meet the needs of the community. Staff continues to work with the Volusia County School Board to offer programs during the student holidays throughout the school year. Effective for FY 2007-08, the School Board provides after school programs. Therefore, sixty-nine part-time Recreation Aide positions were eliminated. The Leisure Services Division will evaluate the Summer Recreation Program to address the growth and changing needs of the community. There are also four transfers for FY 2007-08. One Recreation Superintendent was transferred to the Marine Science Center, and one Recreation Superintendent was transferred to DeBary Hall (part of the Cultural and Historic Activity). Two Range Master positions for Strickland Shooting Range were transferred in from the Operations and Maintenance Activity. These transfers align the staff with the activity for functions performed.															

Department: Growth and Resource Management				Activity: Marine Science Center and Bird Sanctuary								
Division: Leisure Services												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category												
Personal Services	\$ 348,313			\$ 340,554			\$ 354,790			\$ 420,004		
Operating	301,026			309,494			315,751			314,347		
Capital Outlay	28,734			60,100			60,100			33,000		
Subtotal Operating Expenses	\$ 678,073			\$ 710,148			\$ 730,641			\$ 767,351		
Capital Improvements	7,758			0			0			0		
Debt Service	0			0			0			0		
Grants and Aids	0			0			0			0		
Transfers	0			0			0			0		
Reserves	0			0			0			0		
Total Operating Expenditures	\$ 685,831			\$ 710,148			\$ 730,641			\$ 767,351		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 685,831			\$ 710,148			\$ 730,641			\$ 767,351		
Expenditures by Fund												
General	\$ 685,831			\$ 710,148			\$ 730,641			\$ 767,351		
Total Expenditures	\$ 685,831			\$ 710,148			\$ 730,641			\$ 767,351		
Number of Full Time/Part-Time/ Full Time Equivalent Positions	6	1	6.5	6	1	6.5	6	1	6.5	7	1	7.5
Key Objectives												
1. Increase visitors to the Marine Science Center												
2. Rehabilitate sea turtles												
3. Educate the public through "Bird Day" and Turtle Day" Events												
4. Rehabilitate sick/injured sea birds and develop outreach programs to increase volunteerism												
Performance Measures				Actual FY 2005-06			Estimated FY 2006-07			Budget FY 2007-08		
1. Number of visitors				42,197			43,540			47,600		
2. Number of sea turtles in rehabilitation				48			51			53		
3. Number of people in attendance at events				1,000			1,200			1,300		
4. Number of birds in rehabilitation / Number of outreach programs				1,670/4			1,720/5			1,850/7		
Highlights												
The Marine Science Center (MSC) has been open since June 2002; the Mary Keller Bird Sanctuary opened in June 2004. Both are located at the County's Lighthouse Point Park in Ponce Inlet. These facilities provide rehabilitative care for sick and injured sea turtles and sea birds from Volusia County's 47 miles of Atlantic beaches, as well as caring for animals from other jurisdictions as capacity allows. Over 250,000 people have visited the facilities. Visitors can experience live marine exhibits, environmental displays, special programs, field trips and sea bird and turtle rehabilitation. Education programs for children are available both during the school year and through summer camps. The County also promotes conservation and education through publications and off-site outreach programs, and provides volunteer opportunities at the MSC and Bird Sanctuary in both docent and rehabilitative programs. In FY 2007-08 one Recreation Superintendent will be transferred from the Environmental and Outdoor Programs Activity. This transfer will align the position with the activity for functions performed.												

Department: Growth and Resource Management				Activity: Cultural and Historic Programs											
Division: Leisure Services															
Expenditures/Positions				Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Program															
Cultural and Historic Programs				\$ 499,426			\$ 612,661			\$ 727,479			\$ 642,488		
Total Expenditures				\$ 499,426			\$ 612,661			\$ 727,479			\$ 642,488		
Expenditures by Category															
Personal Services				\$ 326,840			\$ 334,143			\$ 345,140			\$ 399,538		
Operating				99,599			93,518			101,869			142,950		
Capital Outlay				3,522			0			0			0		
Subtotal Operating Expenditures				\$ 429,961			\$ 427,661			\$ 447,009			\$ 542,488		
Capital Improvements				29,465			85,000			161,520			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				40,000			0			0			0		
Reserves				0			100,000			118,950			100,000		
Total Operating Expenditures				\$ 499,426			\$ 612,661			\$ 727,479			\$ 642,488		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 499,426			\$ 612,661			\$ 727,479			\$ 642,488		
Expenditures by Fund															
General				\$ 499,426			\$ 612,661			\$ 727,479			\$ 642,488		
Total Expenditures				\$ 499,426			\$ 612,661			\$ 727,479			\$ 642,488		
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions				5 4 6.5			5 4 6.5			5 4 6.5			6 4 7.5		
Program Information															
The Cultural and Historic Programs 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 serves as the liaison to the Cultural Council and Historic Preservation Board. In FY 2007-08, one Recreation Superintendent position for DeBary Hall will be transferred from the Environmental and Outdoor Programs Activity. This transfer will align the position with the activity for the functions performed. The FY 2007-08 budget also includes \$100,000 reserve for grant match for the DeBary Hall operating and education grant and special category grant for Beck Ranch.															

Department: Growth and Resource Management		Activity: Cultural Arts												
Division: Leisure Services														
		Actual			Adopted			Estimated			Budget			
Expenditures/Positions		FY 2005-06			FY 2006-07			FY 2006-07			FY 2007-08			
Expenditures by Program														
African American Museum		\$ 11,240			\$ 10,000			\$ 11,240			\$ 9,268			
Art Haus		17,410			9,250			17,566			14,090			
Art League of Daytona Beach		15,408			9,000			15,408			12,704			
Atlantic Center for the Arts		79,660			69,000			64,246			63,986			
Black Heritage Festival		5,957			2,700			5,590			5,546			
Central Florida Cultural Endeavor		80,317			58,000			65,291			64,800			
Cinematique of Daytona Beach		0			0			0			4,721			
Daytona Beach Choral Society		2,309			1,950			1,640			1,627			
Daytona Beach Symphony		77,007			35,250			77,007			63,492			
DeBary Art League		16,166			5,250			15,650			13,267			
DeLand Fall Festival of the Arts		0			0			0			11,700			
DeLand Little Symphony		0			0			0			4,754			
DeLand Naval Air Station Museum		5,731			0			6,016			5,195			
Deltona Arts and Historical Society		0			0			0			7,732			
Friends of the Band Shell		0			6,000			0			0			
Halifax Historical Society		10,277			7,000			10,173			10,696			
Images: A Fine Arts Festival		0			0			0			16,604			
Iranian Heritage Unity in Diversity		0			3,200			0			0			
Iranian-American Society		8,999			2,700			9,395			9,316			
Little Theater of New Smyrna Beach, Inc.		18,521			5,500			19,667			19,887			
Lively Arts Center		0			0			65,059			60,127			
Museum of Arts and Sciences		81,467			75,000			81,467			67,169			
Museum of Florida Art		48,683			33,000			48,683			40,139			
Ormond Beach Memorial Arts		31,640			25,500			31,640			26,088			
Ormond Beach Historical Trust		16,043			3,950			16,043			13,228			
Pioneer Art Settlement		32,781			27,500			30,535			30,136			
Seaside Music Theater		125,142			73,000			65,291			64,800			
Sister Cities of Volusia		0			0			0			6,156			
Theater Center Inc.		0			35,000			45,071			37,161			
Very Special Arts		13,943			8,000			11,497			10,352			
West Volusia Historical Society		12,642			11,000			12,642			10,423			
Payment Private Organization		15,156			225,224			15,157			14,551			
Total Expenditures		\$ 726,499			\$ 741,974			\$ 741,974			\$ 719,715			
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		711,343			719,722			726,818			705,164			
Transfers		15,156			0			0			0			
Reserves		0			22,252			15,156			14,551			
Total Operating Expenditures		\$ 726,499			\$ 741,974			\$ 741,974			\$ 719,715			
Service Charge Reimbursements		0			0			0			0			
Net Expenditures		\$ 726,499			\$ 741,974			\$ 741,974			\$ 719,715			
Expenditures by Fund														
General		\$ 726,499			\$ 741,974			\$ 741,974			\$ 719,715			
Total Expenditures		\$ 726,499			\$ 741,974			\$ 741,974			\$ 719,715			
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.														

Department: Growth and Resource Management				Activity: Operations and Maintenance								
Division: Leisure Services												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category												
Personal Services	\$ 2,467,876			\$ 2,670,716			\$ 2,633,979			\$ 2,816,402		
Operating	3,654,335			4,005,352			4,134,928			4,129,147		
Capital Outlay	101,475			112,786			112,786			76,900		
Subtotal Operating Expenses	\$ 6,223,686			\$ 6,788,854			\$ 6,881,693			\$ 7,022,449		
Capital Improvements	13,992			0			7,173			0		
Debt Service	0			0			0			0		
Grants and Aids	0			0			0			0		
Transfers	0			0			0			0		
Reserves	0			0			0			0		
Total Operating Expenditures	\$ 6,237,678			\$ 6,788,854			\$ 6,888,866			\$ 7,022,449		
Service Charge Reimbursements	(1,272,682)			(1,460,502)			(1,460,502)			(1,514,482)		
Net Expenditures	\$ 4,964,996			\$ 5,328,352			\$ 5,428,364			\$ 5,507,967		
Expenditures by Fund												
General	\$ 3,692,064			\$ 3,867,600			\$ 3,962,455			\$ 3,930,617		
Municipal Service District	1,272,932			1,460,752			1,465,909			1,577,350		
Total Expenditures	\$ 4,964,996			\$ 5,328,352			\$ 5,428,364			\$ 5,507,967		
Number of Full Time/Part-Time/ Full Time Equivalent Positions	61	24	67.0	61	24	67.0	61	24	67.0	59	24	65.0
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 2005-06			Estimated FY 2006-07			Budget FY 2007-08		
1. Number of site inspections				56			59			65		
2. Number of people attending park facilities				470,000			470,000			480,000		
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				20			23			33		
Highlights												
Operations and Maintenance is responsible for upkeep of the facilities and improvements at all County parks, beachfront restrooms, boardwalks, ramps and footpaths. In addition, staff performs work related to the expansion and improvement of existing and new parks. Barkley Square Dog Park opened in Spring 2007. In FY 2007-08 two Range Master positions for the Strickland Shooting Range will be transferred to the Environmental and Outdoor Programs Activity. These transfers align the positions with the activity for the functions performed.												

Department: Growth and Resource Management				Activity: Facility Planning and Development								
Division: Leisure Services												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category												
Personal Services	\$	481,127		\$	544,917		\$	542,157		\$	548,850	
Operating		269,377			883,345			883,345			590,971	
Capital Outlay		20,716			30,756			30,756			0	
Subtotal Operating Expenses	\$	771,220		\$	1,459,018		\$	1,456,258		\$	1,139,821	
Capital Improvements		162,881			760,000			1,564,502			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		200,000			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	1,134,101		\$	2,219,018		\$	3,020,760		\$	1,139,821	
Service Charge Reimbursements		(181,089)			(716,680)			(716,680)			(207,606)	
Net Expenditures	\$	953,012		\$	1,502,338		\$	2,304,080		\$	932,215	
Expenditures by Fund												
General	\$	771,923		\$	785,658		\$	1,587,400		\$	555,262	
Municipal Service District		181,089			716,680			716,680			376,953	
Total Expenditures	\$	953,012		\$	1,502,338		\$	2,304,080		\$	932,215	
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 2005-06			Estimated FY 2006-07			Budget FY 2007-08			
1. Number of master plans completed			2			2			1			
2. Number of new or renovated parks completed			3			3			2			
3. Number of trails designed or constructed			2			2			2			
4. Number of days to complete work orders			8			8			7			
Highlights												
This Activity is responsible for planning, design and construction of Leisure Services facilities, parks, multi-use tails, and beach facilities. Current projects in the planning stage include Wilbur-by-the-Sea parcel addition, Kaye Property and various off beach parking areas. Current projects in design include Strickland Park, p.f.c. Emory Bennett Park, Gemini Springs pavilion and restroom, additional Spring to Spring Trail phases, and East Central Regional Rail Trail Project. Current projects in the construction phase include Plymouth Ave. Soccer Park, Lighthouse Point Park, Green Spring Park and Spring to Spring Trail Phase 4. This Activity contains a cadre of Tradesworkers. This group of carpenters, plumbers, mechanics and irrigation specialists are charged with maintaining and doing minor renovations of all Leisure Services facilities. These include restrooms, buildings, docks, piers, walkovers, irrigation systems, pavilions, ball fields and a wide range of equipment.												

Department: Growth and Resource Management				Activity: Gemini Springs											
Division: Leisure Services															
Expenditures/Positions				Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category															
Personal Services				\$ 164,794			\$ 143,271			\$ 149,833			\$ 153,481		
Operating				13,827			23,088			23,088			17,624		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 178,621			\$ 166,359			\$ 172,921			\$ 171,105		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 178,621			\$ 166,359			\$ 172,921			\$ 171,105		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 178,621			\$ 166,359			\$ 172,921			\$ 171,105		
Expenditures by Fund															
General				\$ 178,621			\$ 166,359			\$ 172,921			\$ 171,105		
Total Expenditures				\$ 178,621			\$ 166,359			\$ 172,921			\$ 171,105		
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. Issue facility usage permits to improve efficiency															
3. Increase and control attendance															
4. Promote site as a family camping area to increase occupancy															
Performance Measures						Actual FY 2005-06			Estimated FY 2006-07			Budget FY 2007-08			
1. Amount of revenue generated						\$43,270			\$43,750			\$45,000			
2. Number of permits issued						218			227			232			
3. Number of annual attendance						64,251			65,725			68,000			
4. Number of campsites rented						137			141			150			
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 were suspended until such time the spring re-opens to swimming. Revenues generated at the park are from camping, canoeing and renting of the pavilions.															

Department: Growth and Resource Management				Activity: Maintenance of Beach								
Division: Leisure Services												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category												
Personal Services	\$ 173,151			\$ 160,712			\$ 164,755			\$ 122,485		
Operating	1,989,561			2,055,155			2,248,733			2,079,949		
Capital Outlay	1,200			0			0			0		
Subtotal Operating Expenses	\$ 2,163,912			\$ 2,215,867			\$ 2,413,488			\$ 2,202,434		
Capital Improvements	10,705			248,000			311,927			0		
Debt Service	0			0			0			0		
Grants and Aids	0			0			0			0		
Transfers	0			0			0			0		
Reserves	0			0			0			0		
Total Operating Expenditures	\$ 2,174,617			\$ 2,463,867			\$ 2,725,415			\$ 2,202,434		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 2,174,617			\$ 2,463,867			\$ 2,725,415			\$ 2,202,434		
Expenditures by Fund												
General	\$ 2,174,617			\$ 2,463,867			\$ 2,725,415			\$ 2,202,434		
Total Expenditures	\$ 2,174,617			\$ 2,463,867			\$ 2,725,415			\$ 2,202,434		
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 2005-06			Estimated FY 2006-07			Budget FY 2007-08		
1. Number of work-orders for repairs/upgrades to beach walkovers				235			272			285		
2. Number of work-orders for repair/upgrades to the beach restrooms				503			522			525		
3. Number of signs improved or installed				105			187			190		
4. Number of vehicular ramps improved				2			2			2		
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 it 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 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category												
Personal Services	\$ 0			\$ 0			\$ 0			\$ 0		
Operating	198,585			138,089			209,798			113,130		
Capital Outlay	0			0			0			0		
Subtotal Operating Expenses	\$ 198,585			\$ 138,089			\$ 209,798			\$ 113,130		
Capital Improvements	336,156			419,000			511,162			419,000		
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	\$ 534,741			\$ 557,089			\$ 720,960			\$ 532,130		
Service Charge Reimbursements	0			(138,089)			(138,089)			(113,130)		
Net Expenditures	\$ 534,741			\$ 419,000			\$ 582,871			\$ 419,000		
Expenditures by Fund												
General	\$ 534,741			\$ 280,911			\$ 444,127			\$ 305,870		
Municipal Service District	0			138,089			138,744			113,130		
Total Expenditures	\$ 534,741			\$ 419,000			\$ 582,871			\$ 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 2005-06			Estimated FY 2006-07			Budget FY 2007-08		
1. Number of restrooms renovated				2			2			2		
2. Number of park sites with new playground equipment				2			2			1		
3. Number of major renovations completed				1			2			2		
Highlights												
This Activity manages countywide repair and replacement of park facilities to include: boardwalk/handrail repairs and/or development, pavilions, restrooms, floating docks and steps, roof repairs (shingles), door frame repairs, restroom partition repairs, playground repairs, parking lot development, parking lot repairs, shower repairs, cement table slabs, fencing, meeting room repairs, storage development, repairs due to vandalism, restroom fixture replacement, and other tasks as required to meet health and safety standards.												

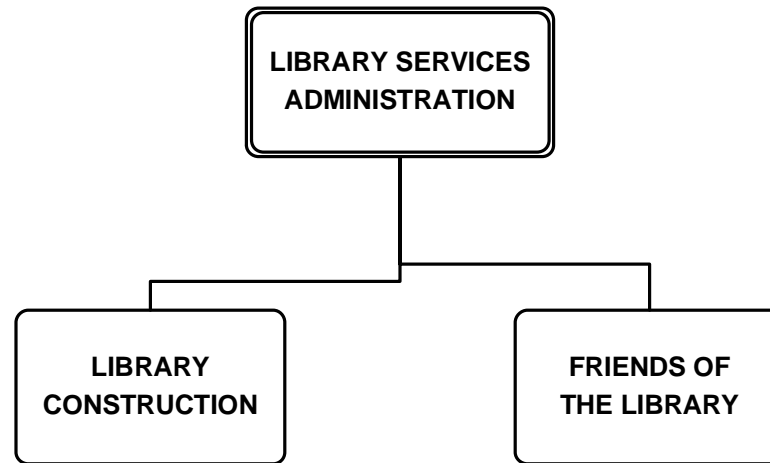
Library Services

	Actual FY 2005-06	Adopted FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Expenditures by Program				
Administration	\$ 15,029,819	\$ 18,220,107	\$ 17,383,283	\$ 18,024,034
Library Construction	1,560,886	4,757,744	8,546,039	3,204,683
Friends of the Library	75,112	175,000	179,170	155,000
Total Expenditures	\$ 16,665,817	\$ 23,152,851	\$ 26,108,492	\$ 21,383,717
Expenditures by Category				
Personal Services	\$ 8,509,959	\$ 9,048,686	\$ 9,244,527	\$ 9,324,719
Operating	5,358,232	6,586,026	6,773,176	6,605,751
Capital Outlay	246,444	752,900	701,991	391,500
Subtotal Operating Expenditures	\$ 14,114,635	\$ 16,387,612	\$ 16,719,694	\$ 16,321,970
Capital Improvements	465,681	365,000	624,000	440,000
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	2,085,501	4,218,744	7,740,619	2,590,683
Reserves	0	2,181,495	1,024,179	2,031,064
Total Operating Expenditures	\$ 16,665,817	\$ 23,152,851	\$ 26,108,492	\$ 21,383,717
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 16,665,817	\$ 23,152,851	\$ 26,108,492	\$ 21,383,717
Expenditures by Fund				
Library	\$ 16,665,817	\$ 23,152,851	\$ 26,108,492	\$ 21,383,717
Total Expenditures	\$ 16,665,817	\$ 23,152,851	\$ 26,108,492	\$ 21,383,717
Number of Full-Time Positions	179	179	178	176
Number of Part-Time Positions	12	12	14	13
Number of Full Time Equivalent Positions	185.0	185.0	185.0	182.5

Mission:

To provide our customers with the materials, information and services they want; employ the most qualified and best trained staff; process materials in the most effective and efficient manner; provide leadership and have fun.

COMMUNITY SERVICES LIBRARY SERVICES



Department: Community Services				Activity: Administration											
Division: Library Services															
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08					
Expenditures by Category															
Personal Services	\$	8,509,959		\$	9,048,686		\$	9,244,527		\$	9,324,719				
Operating		5,146,148			6,307,026			6,486,756			6,306,751				
Capital Outlay		241,845			682,900			627,821			361,500				
Subtotal Operating Expenses	\$	13,897,952		\$	16,038,612		\$	16,359,104		\$	15,992,970				
Capital Improvements		0			0			0			0				
Debt Service		0			0			0			0				
Grants and Aids		0			0			0			0				
Transfers		1,131,867			0			0			0				
Reserves		0			2,181,495			1,024,179			2,031,064				
Total Operating Expenditures	\$	15,029,819		\$	18,220,107		\$	17,383,283		\$	18,024,034				
Service Charge Reimbursements		0			0			0			0				
Net Expenditures	\$	15,029,819		\$	18,220,107		\$	17,383,283		\$	18,024,034				
Expenditures by Fund															
Library	\$	15,029,819		\$	18,220,107		\$	17,383,283		\$	18,024,034				
Total Expenditures	\$	15,029,819		\$	18,220,107		\$	17,383,283		\$	18,024,034				
Number of Full Time/Part-Time/ Full Time Equivalent Positions	179	12	185.0	179	12	185.0	178	14	185.0	176	13	182.5			
Key Objectives															
1. Maintain an adequate collection-item inventory of library materials															
2. Continue implementation of state-certified technology plan															
Performance Measures				Actual FY 2005-06			Estimated FY 2006-07			Budget FY 2007-08					
1. Number of collection-items per capita (level of service = 1.82 items per capita)				1.91			1.83			1.89					
2. Number of users of electronic resources per year				763,050			794,580			826,110					
Highlights															
Library Administration is responsible for revenues and expenditures relating to the operation of a public library system, including six (6) regional libraries, ten (10) community branch libraries, and one (1) support/training facility. This includes the twenty-five thousand square foot (25,000 SF) expansion of the Deltona Library, including an environmental learning center and 700 seat amphitheater at Lyonia Preserve. The Division expects to capture \$1,927,456 in offsetting revenue—state aid, fines & service charges, grants, earned interest, endowment, and Friends of the Library contributions. Included in the FY 2007-08 budget are Emergency Reserves, \$1,024,179, reserves for maintenance/operations \$642,222 and reserves for wage adjustments of \$364,665. In FY 2007-08, two full-time Librarians and one part-time Library Assistant are eliminated in response to the State Mandated reduction in property tax rates. The FY 2007-08 budget is funded at a rate of .43698 mills, which is a 5% reduction from the rollback rate of .45998 mills mandated by the State Legislature.															

Department: Community Services				Activity: Library Construction								
Division: Library Services												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Program												
Library Construction	\$	1,560,886		\$	4,757,744		\$	8,546,039		\$	3,204,683	
Total Expenditures	\$	1,560,886		\$	4,757,744		\$	8,546,039		\$	3,204,683	
Expenditures by Category												
Personal Services	\$	0		\$	0		\$	0		\$	0	
Operating		141,571			174,000			181,420			174,000	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenditures	\$	141,571		\$	174,000		\$	181,420		\$	174,000	
Capital Improvements		465,681			365,000			624,000			440,000	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		953,634			4,218,744			7,740,619			2,590,683	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	1,560,886		\$	4,757,744		\$	8,546,039		\$	3,204,683	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	1,560,886		\$	4,757,744		\$	8,546,039		\$	3,204,683	
Expenditures by Fund												
Library	\$	1,560,886		\$	4,757,744		\$	8,546,039		\$	3,204,683	
Total Expenditures	\$	1,560,886		\$	4,757,744		\$	8,546,039		\$	3,204,683	
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
Program Information												
Library Construction funds repairs and renovations, capital expansions and improvements at seventeen (17) library facilities. Repairs and renovations are proposed in Daytona Beach, Holly Hill, Lake Helen and Ormond Beach.												
Capital expansion consists of a twenty-five thousand square foot (25,000 SF) expansion of the Deltona library, including an environmental learning center with an amphitheater capable of seating at least 700 people, plus at least 300 people in a grass seating area, and Community Services offices. Total project cost is estimated at \$14 million. Offsetting grant revenues of \$1.5 million have been awarded. Through an interlocal agreement the City of Deltona will provide financial assistance to the County by providing an initial capital investment of \$2 million towards this project. FY 2007-08 Library Funds in the amount of \$1,636,017 will be transferred to the Library Capital Fund towards this project. The remaining \$954,666 is a transfer to the General Fund for debt service payments for the construction of regional libraries.												

Department: Community Services		Activity: Friends of the Library											
Division: Library Services													
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08			
Expenditures by Program													
Friends of the Library	\$	75,112		\$	175,000		\$	179,170		\$	155,000		
Total Expenditures	\$	75,112		\$	175,000		\$	179,170		\$	155,000		
Expenditures by Category													
Personal Services	\$	0		\$	0		\$	0		\$	0		
Operating		70,513			105,000			105,000			125,000		
Capital Outlay		4,599			70,000			74,170			30,000		
Subtotal Operating Expenditures	\$	75,112		\$	175,000		\$	179,170		\$	155,000		
Capital Improvements		0			0			0			0		
Debt Service		0			0			0			0		
Grants and Aids		0			0			0			0		
Transfers		0			0			0			0		
Reserves		0			0			0			0		
Total Operating Expenditures	\$	75,112		\$	175,000		\$	179,170		\$	155,000		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures	\$	75,112		\$	175,000		\$	179,170		\$	155,000		
Expenditures by Fund													
Library	\$	75,112		\$	175,000		\$	179,170		\$	155,000		
Total Expenditures	\$	75,112		\$	175,000		\$	179,170		\$	155,000		
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions		0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0
Program Information													
The County earns matching state funds for 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.													

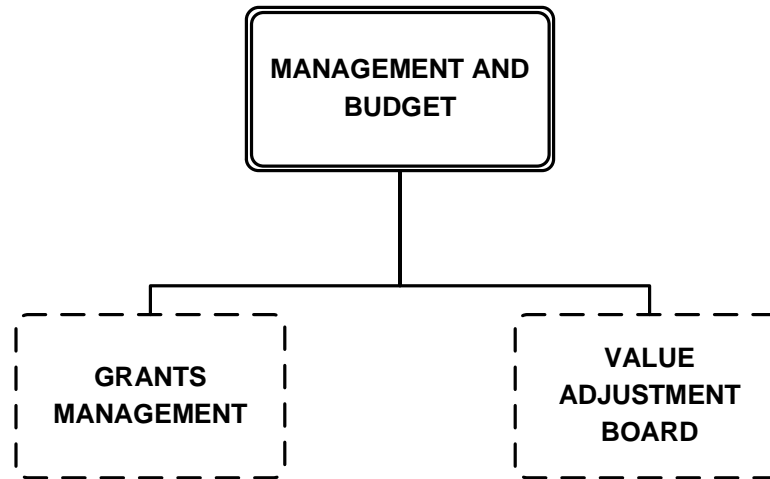
Management and Budget

	Actual FY 2005-06	Adopted FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Expenditures by Program				
Management and Budget	\$ 219,483	\$ 195,164	\$ 206,105	\$ 682,023
Total Expenditures	\$ 219,483	\$ 195,164	\$ 206,105	\$ 682,023
Expenditures by Category				
Personal Services	\$ 661,663	\$ 713,256	\$ 723,893	\$ 756,301
Operating	45,697	47,566	47,870	48,236
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	\$ 707,360	\$ 760,822	\$ 771,763	\$ 804,537
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	\$ 707,360	\$ 760,822	\$ 771,763	\$ 804,537
Service Charge Reimbursements	(487,877)	(565,658)	(565,658)	(122,514)
Net Expenditures	\$ 219,483	\$ 195,164	\$ 206,105	\$ 682,023
Expenditures by Fund				
General	\$ 219,483	\$ 195,164	\$ 206,105	\$ 682,023
Total Expenditures	\$ 219,483	\$ 195,164	\$ 206,105	\$ 682,023
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.

Department: Financial and Administrative Services				Activity: Management and Budget											
Division: Management and Budget															
Expenditures/Positions				Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category															
Personal Services				\$ 661,663			\$ 713,256			\$ 723,893			\$ 756,301		
Operating				45,697			47,566			47,870			48,236		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 707,360			\$ 760,822			\$ 771,763			\$ 804,537		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 707,360			\$ 760,822			\$ 771,763			\$ 804,537		
Service Charge Reimbursements				(487,877)			(565,658)			(565,658)			(122,514)		
Net Expenditures				\$ 219,483			\$ 195,164			\$ 206,105			\$ 682,023		
Expenditures by Fund															
General				\$ 219,483			\$ 195,164			\$ 206,105			\$ 682,023		
Total Expenditures				\$ 219,483			\$ 195,164			\$ 206,105			\$ 682,023		
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 2005-06			Estimated FY 2006-07			Budget FY 2007-08			
1. Accuracy rate in forecasting annual General fund revenue estimates						98%			97%			97%			
2. GFOA Distinguished Budget Presentation Award earned						2005 Award			2006 Award			2007 Award			
3. Number of budget amendments approved by County Council (Grants/Operating)						67/28			68/25			68/22			
Highlights															
The Office of Management and Budget includes the County's Budget operations, the Grants Unit, and the Value Adjustment Board (VAB). The implementation of a new Human Resource and Financial System is scheduled for FY 2007-08, to be fully implemented by October 2009. 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. FY 2007-08 budget reflects a change in the administrative service charge reimbursement due to moving the funding for the budget module of the Human Resource and Financial System from the Division budget to the I.T. Capital Projects fund.															

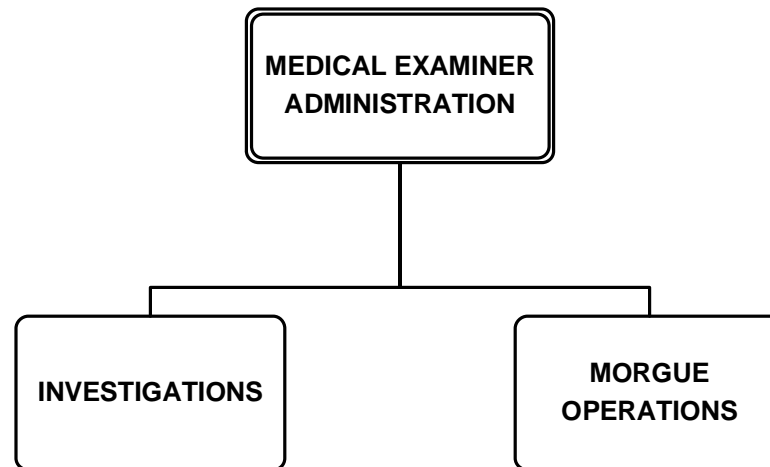
Medical Examiner

	Actual FY 2005-06	Adopted FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Expenditures by Program				
Administration	\$ 899,231	\$ 997,729	\$ 962,250	\$ 1,000,780
Investigations	332,873	402,606	422,252	406,472
Morgue Operations	505,754	550,654	558,362	561,127
Total Expenditures	\$ 1,737,858	\$ 1,950,989	\$ 1,942,864	\$ 1,968,379
Expenditures by Category				
Personal Services	\$ 967,906	\$ 1,183,229	\$ 1,134,745	\$ 1,184,872
Operating	763,952	736,760	769,619	783,507
Capital Outlay	6,000	31,000	38,500	0
Subtotal Operating Expenditures	\$ 1,737,858	\$ 1,950,989	\$ 1,942,864	\$ 1,968,379
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	\$ 1,737,858	\$ 1,950,989	\$ 1,942,864	\$ 1,968,379
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 1,737,858	\$ 1,950,989	\$ 1,942,864	\$ 1,968,379
Expenditures by Fund				
General	\$ 1,737,858	\$ 1,950,989	\$ 1,942,864	\$ 1,968,379
Total Expenditures	\$ 1,737,858	\$ 1,950,989	\$ 1,942,864	\$ 1,968,379
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



Department: Public Protection				Activity: Administration											
Division: Medical Examiner															
Expenditures/Positions				Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category															
Personal Services				\$ 492,133			\$ 657,321			\$ 586,333			\$ 628,347		
Operating				401,098			331,408			363,917			372,433		
Capital Outlay				6,000			9,000			12,000			0		
Subtotal Operating Expenses				\$ 899,231			\$ 997,729			\$ 962,250			\$ 1,000,780		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 899,231			\$ 997,729			\$ 962,250			\$ 1,000,780		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 899,231			\$ 997,729			\$ 962,250			\$ 1,000,780		
Expenditures by Fund															
General				\$ 899,231			\$ 997,729			\$ 962,250			\$ 1,000,780		
Total Expenditures				\$ 899,231			\$ 997,729			\$ 962,250			\$ 1,000,780		
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 collecting of fees for services rendered															
Performance Measures				Actual FY 2005-06			Estimated FY 2006-07			Budget FY 2007-08					
1. a. Number of Volusia County cases stored in archives				3,552			3,659			3,769					
b. Number of new Volusia / Seminole case files prepared				692 / 254			699 / 241			720 / 248					
2. Number of subpoenas scheduled to prepare for depositions and trial testimony				275			283			291					
3. Amount of revenue monitored and collected from cremation services / contracts				\$136,110 / \$384,075			\$140,193 / \$395,597			\$144,399 / \$407,465					
Highlights															
The Administration Activity oversees management support for the Division, including administration of contracted staff and educational outreach with Daytona Beach Community College. Section 406.11, Florida Statute, compels Medical Examiner jurisdiction in specified situations to determine the cause, manner and mechanism of death. Volusia County handles such cases in District 7 (Volusia) and District 24 (Seminole) via a contractual agreement. The annual caseload , a direct function of population, continues to increase in both counties and also is impacted by the transient population of seasonal visitors and tourists. This Activity also transcribes autopsy dictation findings and produces final reports. During FY 2005-06, the Division converted historical case files to digital media and handled a record number of cases. Staff will continue to digitize new cases and maintain an efficient ongoing records retrieval process. Effective FY 2007-08, the Division expanded the scope of services to which an \$1,800 fee is applicable and due from Seminole County, to include visual examinations and investigations resulting in the issuance of death certificates															

Department: Public Protection				Activity: Investigations											
Division: Medical Examiner															
Expenditures/Positions				Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category															
Personal Services				\$ 288,296			\$ 325,011			\$ 344,464			\$ 345,674		
Operating				44,577			60,595			60,788			60,798		
Capital Outlay				0			17,000			17,000			0		
Subtotal Operating Expenses				\$ 332,873			\$ 402,606			\$ 422,252			\$ 406,472		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 332,873			\$ 402,606			\$ 422,252			\$ 406,472		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 332,873			\$ 402,606			\$ 422,252			\$ 406,472		
Expenditures by Fund															
General				\$ 332,873			\$ 402,606			\$ 422,252			\$ 406,472		
Total Expenditures				\$ 332,873			\$ 402,606			\$ 422,252			\$ 406,472		
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 Chapter 406.11, Florida Statute, 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, especially those 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 2005-06			Estimated FY 2006-07			Budget FY 2007-08			
1. Number of deaths investigated (Volusia / Seminole)						692 / 254			699 / 241			720 / 248			
2. a. Number of homicides investigated (Volusia / Seminole)						31 / 17			32 / 18			33 / 19			
b. Number of non-medical examiner (NME) cases investigated (Volusia / Seminole)						339 / 300			349 / 309			359 / 318			
3. Number of cremation requests approved (Volusia / Seminole)						3,438 / 1,099			3,541 / 1,132			3,647 / 1,166			
Highlights															
The Investigations Activity handles about 2,000 calls per year when reports of suspicious or questionable deaths in Volusia and Seminole Counties occur. This function requires on call assignment due to the round-the-clock nature of the work performed. Forensic Investigators first determine Medical Examiner jurisdiction based on Florida Statute requirements and then accept or decline cases. Accepted cases are logged, entered into the ME 2000 database and transported to the facility for postmortem examination. Staff 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, all cremations are actioned by Forensic Investigators, then reviewed and approved by the Medical Examiners.															

Department: Public Protection				Activity: Morgue Operations											
Division: Medical Examiner															
Expenditures/Positions				Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category															
Personal Services				\$ 187,477			\$ 200,897			\$ 203,948			\$ 210,851		
Operating				318,277			344,757			344,914			350,276		
Capital Outlay				0			5,000			9,500			0		
Subtotal Operating Expenses				\$ 505,754			\$ 550,654			\$ 558,362			\$ 561,127		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 505,754			\$ 550,654			\$ 558,362			\$ 561,127		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 505,754			\$ 550,654			\$ 558,362			\$ 561,127		
Expenditures by Fund															
General				\$ 505,754			\$ 550,654			\$ 558,362			\$ 561,127		
Total Expenditures				\$ 505,754			\$ 550,654			\$ 558,362			\$ 561,127		
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 visual examination															
2. Perform autopsies or visual examinations for deaths as required by Chapter 406.11, Florida Statute															
3. Conduct forensic x-ray and specimen analysis procedures including histology, toxicology and other tests as necessary to support the investigation into the determination of cause and manner of death															
4. Provide facilities for recovering and harvesting tissues and organs authorized for donation by the deceased or by next of kin															
Performance Measures						Actual FY 2005-06			Estimated FY 2006-07			Budget FY 2007-08			
1. Number of bodies received in the morgue (Volusia / Seminole)						692 / 254			699 / 241			720 / 248			
2. Number of autopsies performed (Volusia / Seminole)						585 / 209			602 / 97			620 / 100			
Number of visual exams performed (Volusia /						94 / 25			215 / 26			221 / 27			
3. Number of x-rays taken / Number of tissue samples processed / Number of tox and other tests performed						2,739 / 1,826 / 1,444			2,821 / 1,881 / 1,487			2,906 / 1,937 / 1,532			
4. Number of organ and tissue recovery cases handled on site						20			21			22			
Highlights															
The Morgue is a restricted access, continually monitored facility with an autopsy suite, x-ray room, secure evidence room and storage areas for specimens, supplies and equipment. Staff prepare decedents for and assist the Medical Examiners with autopsies. Specimens for toxicology and histology are routinely collected for analyses to help determine the cause and manner of death. This Activity also funds livery transport services for both Volusia and Seminole Counties. Moreover, staff oversee the organ and tissue harvesting procedures that are preformed on decedents once the appropriate consent has been obtained.															

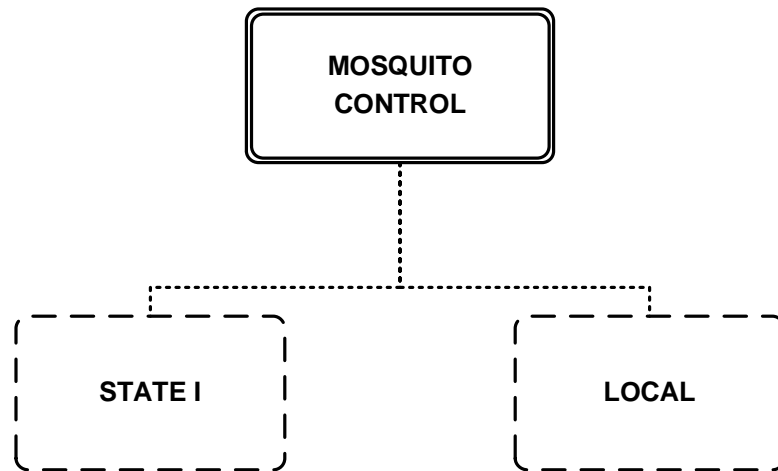
Mosquito Control

	Actual FY 2005-06	Adopted FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Expenditures by Program				
Mosquito Control	\$ 4,924,901	\$ 7,739,391	\$ 7,424,175	\$ 7,361,391
Total Expenditures	\$ 4,924,901	\$ 7,739,391	\$ 7,424,175	\$ 7,361,391
Expenditures by Category				
Personal Services	\$ 2,174,653	\$ 2,514,349	\$ 2,647,396	\$ 2,558,942
Operating	2,011,263	2,573,844	2,829,501	2,448,130
Capital Outlay	460,636	1,131,480	1,131,480	401,892
Subtotal Operating Expenditures	\$ 4,646,552	\$ 6,219,673	\$ 6,608,377	\$ 5,408,964
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	278,349	345,798	345,798	350,000
Transfers	0	0	0	0
Reserves	0	1,173,920	470,000	1,602,427
Total Operating Expenditures	\$ 4,924,901	\$ 7,739,391	\$ 7,424,175	\$ 7,361,391
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 4,924,901	\$ 7,739,391	\$ 7,424,175	\$ 7,361,391
Expenditures by Fund				
East Volusia Mosquito Control	\$ 4,924,901	\$ 7,739,391	\$ 7,424,175	\$ 7,361,391
Total Expenditures	\$ 4,924,901	\$ 7,739,391	\$ 7,424,175	\$ 7,361,391
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 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category															
Personal Services				\$ 2,174,653			\$ 2,514,349			\$ 2,647,396			\$ 2,558,942		
Operating				2,011,263			2,573,844			2,829,501			2,448,130		
Capital Outlay				460,636			1,131,480			1,131,480			401,892		
Subtotal Operating Expenses				\$ 4,646,552			\$ 6,219,673			\$ 6,608,377			\$ 5,408,964		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				278,349			345,798			345,798			350,000		
Transfers				0			0			0			0		
Reserves				0			1,173,920			470,000			1,602,427		
Total Operating Expenditures				\$ 4,924,901			\$ 7,739,391			\$ 7,424,175			\$ 7,361,391		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 4,924,901			\$ 7,739,391			\$ 7,424,175			\$ 7,361,391		
Expenditures by Fund															
East Volusia Mosquito Control				\$ 4,924,901			\$ 7,739,391			\$ 7,424,175			\$ 7,361,391		
Total Expenditures				\$ 4,924,901			\$ 7,739,391			\$ 7,424,175			\$ 7,361,391		
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. Utilize biological organizations to control immature mosquitoes and aquatic weeds															
2. Determine mosquito control's level of service for ditch maintenance with appropriate stakeholders, cities, homeowners and businesses															
Performance Measures						Actual FY 2005-06			Estimated FY 2006-07			Budget FY 2007-08			
1. a. Number of immature mosquito sites with newly stocked minnows and average % control						N/A			60/95%			75/95%			
b. Number of aquatic weed sites with newly stocked grass carp and beetles and average % control						N/A			20/85%			5/85%			
2. Percent of all ditch stakeholders contacted with documented maintenance						N/A			75%			25%			
Highlights															
Mosquito Control is responsible for weed management as well as mosquito control. 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. Funding for Mosquito Control is provided primarily through taxing authority revenue. Fiscal year 2007-08 revenue is based on the statutory roll back rate of 0.17856 mills of the taxable value on property in the taxing district, which will generate approximately \$4.84 million for operations. Property Tax revenues will be \$112,000 less than in FY 2006-07. The reserves include emergency reserves of \$463,542 which represents 8.2% of current revenue. The FY 2007-08 budget also includes \$350,000 collected for the 12 Community Redevelopment Areas (CRA) that are within the Mosquito Control taxing district. This represents 7.2% of the property taxes levied for Mosquito Control.															

Nondepartmental

	Actual FY 2005-06	Adopted FY 2006-07	Estimated FY 2006-07	Adopted FY 2007-08
Expenditures by Program				
Contributions	\$ 7,207,480	\$ 8,319,351	\$ 8,578,053	\$ 10,772,774
General Government Services	4,559,985	3,805,282	4,083,278	5,010,737
Interdepartmental Charges	4,183,704	4,618,877	4,616,085	4,612,383
Special Lighting Districts	221,716	230,717	230,717	259,354
Transfers	54,256,846	65,985,815	68,774,669	57,198,771
Reserves	0	38,865,616	7,943,343	29,378,359
Total Expenditures	\$ 70,429,731	\$ 121,825,658	\$ 94,226,145	\$ 107,232,378
Expenditures by Category				
Personal Services	\$ 131,097	\$ 50,282	\$ 50,285	\$ 53,709
Operating	8,825,400	8,575,631	8,850,832	9,777,367
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	\$ 8,956,496	\$ 8,625,913	\$ 8,901,117	\$ 9,831,076
Capital Improvements	0	6,800	6,800	34,073
Debt Service	0	0	0	0
Grants and Aids	7,216,389	8,341,514	8,600,216	10,790,099
Transfers	54,256,846	65,985,815	68,774,669	57,198,771
Reserves	0	38,865,616	7,943,343	29,378,359
Total Operating Expenditures	\$ 70,429,731	\$ 121,825,658	\$ 94,226,145	\$ 107,232,378
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 70,429,731	\$ 121,825,658	\$ 94,226,145	\$ 107,232,378
Expenditures by Fund				
General	\$ 36,182,439	\$ 77,448,087	\$ 59,099,683	\$ 62,463,072
Resort Tax	7,791,466	8,144,385	7,935,000	8,252,400
Sales Tax Trust	19,741,407	21,025,742	21,025,742	19,582,631
Special Lighting Districts	207,984	215,705	215,705	243,132
Municipal Service District	6,492,703	14,976,727	5,935,003	16,674,921
Special Assessments	0	0	0	0
Silver Sands/Bethune Beach MSD	13,732	15,012	15,012	16,222
Tourist Development Tax Revenue Bond	0	0	0	0
Special Assessment Improvement Bond	0	0	0	0
Total Expenditures	\$ 70,429,731	\$ 121,825,658	\$ 94,226,145	\$ 107,232,378
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 2007-08 Change From Prior Year Adopted	Program Information
<u>General Fund</u>		
Soil and Water Conservation District	\$ (175,000)	Contract for professional soil and water conservation services was not renewed with the Soil and Water Conservation District and services have been transferred to the County of Volusia's Growth and Resource Management Department.
Community Redevelopment Area (CRA)	2,628,423	CRA's receive property tax revenue from various taxing authorities based on millage rates levied and growth in the tax base subsequent to a district's creation. This revenue is used for the redevelopment of blighted areas and economic improvements. The budgeted cost to the General Fund in FY 2007-08 is \$10,805,061. 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.
Emergency Reserves	1,717,459	New Emergency Reserves, approximately 1% of Ad Valorem proceeds, total \$1,717,459 in new reserves. Total Emergency Reserve for FY 2007-08 is \$13,426,802.
Salary Adjustment Reserve	(1,547,239)	The \$3.14 million Reserve for Wage and Benefit Adjustments provides for a 2% COLA and 2% merit adjustment. Prior year Salary Adjust Reserves were \$4,695,276.
Fund Balance Carryover Reserve	2,071,862	A \$2,071,862 Reserve for Fund Balance has been budgeted for FY 2007-08. There was no fund balance reserve set aside in FY 2006-07.
Reserve for Capital	(4,938,293)	The FY 2007-08 Reserve for Future Capital decrease of \$4,938,293 is due to the completion or reallocation of the following FY 2006-07 budgeted projects: \$140,000 for a Gas Boy, \$500,000 for GIS LiDAR Mapping, \$200,000 for GPS, and \$4,325,291 for construction projects. The FY 2007-08 Reserve for Capital of \$226,998 will support funding for future projects.
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 was acquired in FY 2006-07 to pay back the temporary loan.
Debt Service Reserve	(5,215,393)	In FY 2006-07, \$5,215,393 Debt Service Reserve was allocated as follows: Beach Headquarters (\$2,800,000), Sheriff's Evidence Facility (\$484,360), Sheriff's Vehicles (\$395,000), Off Beach Parking (\$53,033), Land Acquisition (\$450,000), Building-Land Acquisition (\$153,000), and CJIS (\$880,000). The \$5.2 million decrease in Debt Service Reserve reflects no budgeted Reserves for FY 2007-08.

Department: Other Budgetary Accounts

Division: Nondepartmental

<u>Summary of Changes</u>	FY 2007-08 Change From Prior Year	
	Adopted	Program Information
<u>General Fund (continued)</u>		
VOTRAN	(1,133,241)	Votran Services budget allocation for FY 2007-08 was reduced by \$1,133,241. The Transfer to Votran for bus services was reduced due to two main factors in FY 2006-07. The factors were an increase in projected fund balance revenue of \$747,638 and \$387,251 in additional bus fare revenues resulting from the January 2007 fare increase.
<u>Capital Transfers</u>		
DeLand Complex	(15,150,000)	\$15.0 million was set aside for DeLand Complex plans in FY 2006-07. Also, \$150,000 was budgeted for renovations of the Teal Building. In FY 2006-07 the Teal Building renovations were complete. \$15.0 million for DeLand Complex, of which \$7.6 million was Loan Proceeds, was not expended and the \$7.4 million was transferred to the capital project fund for on-going DeLand Complex renovations.
Finance and Human Resource System	(2,100,000)	The County is currently in the process of implementing a replacement mainframe system. The FY 2005-06 budget included \$4.0 million toward this project and another \$2.1 million was added in FY 2006-07 for a total funding of \$6.1 million to date.
Future Capital Projects	10,000,000	\$10.0 million is set aside to transfer to the Capital Projects Fund 305 in support of future capital projects.
Environmental Learning Center	1,406,800	\$1.4 million is set aside to transfer to fund 317 for the Environmental Learning Center.
<u>Debt Service Transfers</u>		
Debt Service	(1,562,896)	Debt Service has decreased by \$1.5 million. \$2.6 million has been allocated to the CJIS/Sheriff RMS for FY 2007-08.
All Other	1,012,503	
Total General Fund	\$ (14,985,015)	

Department: Other Budgetary Accounts

Division: Nondepartmental

<u>Summary of Changes</u>	FY 2007-08 Change From Prior Year	
	Adopted	Program Information
<u>Municipal Service District</u>		
Transfers To Other Funds	\$ 983,677	The FY 2007-08 Transfers To Other Funds totals \$2,042,732. The increase from prior year is mainly attributable to a \$1.0 million increase in the Utility Tax Transfer to the County Transportation Trust for road maintenance.
Emergency Reserve	124,145	The MSD Emergency Reserve totals \$3,932,538. FY 2007-08 increase is \$124,145 over the prior year adopted budget. Emergency Reserves are replenished as a percent of current year Ad Valorem revenues.
Salary Adjustment Reserve	(175,399)	The \$811,538 Municipal Service District Salary Adjustment Reserve is \$175,399 less than the prior year wage adjustment and provides for a 2% wage and average 2% merit adjustment.
Contingency	(300,000)	Although the MSD budget has increased more than 300% since 1990, the Reserve for Contingency had remained unchanged at \$200,000. An increase of \$300,000 was budgeted in FY 2006-07 bringing the Contingency Reserve up to \$500,000. Due to the State Tax Reform Act, the Contingency Reserve is reduced to \$200,000 for FY 2007-08.
Reserve For Special Programs-Dirt Road Program	(500,000)	\$500,000 Reserve For Dirt Road Program was not funded in FY 2007-08.
Reserve For Special Programs - Stormwater/Flooding	(1,000,000)	A \$1,000,000 Reserve for Stormwater/Flooding Program was reallocated to the Transportation Trust road program.
Reserve for Fuel Costs	(104,392)	Fleet Maintenance unleaded fuel reserve estimate for FY 2007-08 was predicated on 407,582 gallons at \$.25 per gallon which was a \$.25 decrease over prior year fuel reserves. The reserve is \$104,392 less than prior year Reserve For Fuel Costs.
Reserve for Fund Balance Carryover	2,463,489	A \$4,522,094 Fund Balance Reserve for FY 2007-08 is \$2,463,489 more than prior year.
All Other	206,674	
Total Municipal Service District Fund	\$ 1,698,194	

Department: Other Budgetary Accounts		
Division: Nondepartmental		
	FY 2007-08 Change From Prior Year Adopted	Program Information
<u>Summary of Changes</u>		
<u>Resort Tax</u>	\$ 108,015	<p>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 \$8.2 in revenue is estimated for FY 2007-08 which is 1.3% more than the prior year adopted budget.</p> <p>The first two cent Tourist Development Tax is estimated at \$5.5 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 \$110,032.</p> <p>An additional one cent bed tax is levied pursuant to F.S. 125.0104(3)(1) 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 \$523,050 is used for expansion capital costs.</p>
<u>Sales Tax Trust</u>	\$ (1,443,111)	<p>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 four (4) Sales Tax Bond Issues is deducted from the General fund portion. The MSD does not pay for bond issues but does reimburse the General fund for construction projects. 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 2007-08 totals \$19,582,631 and is \$1.4 million or 6.9% lower than the prior year adopted budget. Sales tax revenue projections for FY 2007-08 have been reduced as a result of the slow down in the housing industry. As a result of the weak housing market, consumer durables, construction, and business investments are projected to remain flat and the State Department of Revenue's Sales Tax distribution projections for FY 2007-08 have been lowered accordingly.</p>
<u>Special Lighting Districts</u>		
Special Lighting Districts	\$ 27,427	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.
Silver Sands/Bethune Beach MSD	1,210	The Silver Sands/Bethune Beach street lighting district is funded at .01172 mills for FY 2007-08. The 5% millage reduction mandated by the State Property Tax Reform Act for FY 2007-08 has created a deficit of \$3,844. The deficit is a result of an 11% projected increase in utilities for FY 2007-08 requiring the fund to be supplemented by General Fund revenue. Due to the Silver Sands/Bethune Beach Street lighting district's inability to remain self supporting, the County of Volusia will seek to petition the district to create a Special Assessment District whereby an assessment fee would be charged replacing the current funding by property tax.
Total Street Lighting Districts	\$ 28,637	

Department: Other Budgetary Accounts		Activity: General Fund		
Division: Nondepartmental				
Expenditures/Positions	Actual FY 2005-06	Adopted FY 2006-07	Estimated FY 2006-07	Adopted FY 2007-08
Expenditures by Program				
Contributions				
Payments to Government/Private Agencies				
City of Daytona Beach-800 MHz Interest	\$ 59,233	\$ 80,000	\$ 80,000	\$ 80,000
Florida Geological Services	20,000	20,000	20,000	20,000
Soil and Water Conservation District	157,248	175,000	175,000	0
Community Redevelopment Area (CRA)	6,430,999	8,044,351	8,053,053	10,672,774
Serenity House	500,000	0	250,000	0
DeLand Streetscape Project	40,000	0	0	0
Subtotal Payments to Gov/Pvt Agencies	\$ 7,207,480	\$ 8,319,351	\$ 8,578,053	\$ 10,772,774
Capital Improvements				
Habitat for Humanity	\$ 0	\$ 6,800	\$ 6,800	\$ 34,073
Subtotal Contributions	\$ 7,207,480	\$ 8,326,151	\$ 8,584,853	\$ 10,806,847
Reserves				
Contingency	\$ 0	\$ 500,000	\$ 492,487	\$ 500,000
Emergency Reserve	0	11,709,343	0	13,426,802
Salary Adjustments	0	4,695,276	0	3,148,037
Fund Balance Carryover	0	0	0	2,071,862
Reserve for Future Capital				
Future County Council Allocations	0	0	2,826,967	226,998
Gas Boy	0	140,000	140,000	0
GIS LiDar Mapping	0	500,000	0	0
Construction Projects	0	4,325,291	2,700,419	0
GPS	0	200,000	0	0
Reserve for Fuel Costs	0	125,441	125,441	113,012
Reserve for Strategic Planning	0	250,000	125,000	0
Reserve for Children/Community Organizations	0	94,648	94,648	0
Reserve for Loan Payment-Sheriff Land	0	2,000,000	0	0
Reserve for Debt Service				
Sheriff - Evidence/Central Complex (Dist 2)	0	1,069,128	484,360	0
Sheriff-Land for Evidence/District 2	0	450,000	178,894	0
Sheriff-Vehicle, I.T. Equipment, Radios	0	395,000	88,528	0
Branch Jail Expansion	0	1,385,907	0	0
Building-Land Acquisition and Management	0	153,000	153,000	0
DeLand Complex	0	576,325	0	0
CJIS Software	0	880,000	412,066	0
Beach Headquarters	0	253,000	0	0
Off Beach Parking	0	53,033	53,033	0
Subtotal Reserves	\$ 0	\$ 29,755,392	\$ 7,874,843	\$ 19,486,711
General Government Services				
VAB-Personal Services	\$ 48,569	\$ 50,282	\$ 50,285	\$ 53,709
Salary Savings	0	(454,864)	(454,864)	0
Value Adjustment Board Operating	76,593	72,363	79,654	150,729
Coke Contract	0	50,000	50,000	50,000
Beach Toll Contract	590,204	630,000	630,000	794,105
Legal Expenses	116,605	385,000	574,636	212,116

Department: Other Budgetary Accounts		Activity: General Fund		
Division: Nondepartmental				
Expenditures/Positions	Actual FY 2005-06	Adopted FY 2006-07	Estimated FY 2006-07	Adopted FY 2007-08
General Government Services Cont'd				
Federal Lobbyist-Crotty	\$ 129,887	\$ 60,000	\$ 60,000	\$ 60,000
State Lobbyist-Pennington	106,493	55,000	55,000	55,000
Audit Contract	187,934	200,000	200,000	200,000
Bank Services	150,551	175,000	181,239	181,239
TRIM Expenses	88,157	100,000	100,000	100,000
Special Projects	8,399	30,000	30,000	30,000
Volusia Days	41,957	80,000	80,000	80,000
Rent - Deltona Health Clinic	40,600	0	0	0
Refund-Bond Estreatures	3,000	0	0	0
Prior Year Expenditures	13,600	20,000	20,000	20,000
Utilities	1,382,087	1,547,000	1,547,000	1,717,170
Property Insurance - Clerk of the Court	10,433	11,538	11,538	14,076
Worker's Compensation- Clerk of the Court	82,883	0	0	0
Unemployment Insurance	(355)	0	0	0
FEMA Non-Reimbursable Expense	590,036	0	1,000	0
Miscellaneous Expenses	700,493	490,000	563,827	1,020,330
Subtotal General Government Services	\$ 4,368,125	\$ 3,501,319	\$ 3,779,315	\$ 4,738,474
Transfers				
Transfer to Grants				
Anti-Drug Abuse	\$ 0	\$ 0	\$ 0	\$ 0
Community Service Block Grant	75,000	75,000	75,000	100,000
State Housing Initiative Partnership	0	0	7,513	0
Emergency Shelter	29,373	29,346	29,346	25,911
FEMA - Hurricane Charley	(111,012)	0	0	0
FEMA - Hurricane Frances	(126,738)	0	0	0
FEMA - Hurricane Jeanne	(87,370)	0	0	0
Subtotal Transfer to Grants	\$ (220,748)	\$ 104,346	\$ 111,859	\$ 125,911
Other Transfers				
Economic Development	\$ 2,829,668	\$ 3,169,732	\$ 3,169,732	\$ 3,149,475
Volusia Transportation Authority	9,435,184	9,891,432	9,891,432	8,758,191
Silver Sands/Bethune Beach	0	0	0	3,844
ECHO	186,139	0	0	0
Beach Capital - 5th Dollar	557,960	600,000	560,000	400,000
DeLand Complex	0	15,000,000	15,000,000	0
DeLand Complex - Teal Building	770,000	150,000	0	0
Branch Jail Expansion - Design and Permitting	2,000,000	0	0	0
West Volusia Justice Center Construction				
DeLand Courthouse - Sprinkler System	2,000,000	0	0	0
Historic Courthouse Plaza	600,000	0	0	0
Information Technology Capital Projects				
Finance and Human Resource System	4,000,000	2,100,000	2,100,000	0
Telephone System Replacement-Voice Over IP	682,000	0	0	300,000
800 MHz Backbone Expansion - Capital Projects	700,000	650,000	560,000	650,000
Future Capital Projects	0	0	0	10,000,000
Environmental Learning Center	0	0	0	1,406,800
Beach Headquarters	0	0	2,800,000	0
Debt Service-Lease/Purchase		479,026	479,026	0
Debt Service-CJIS/Sheriff RMS	1,058,999	3,359,174	3,827,108	2,636,819
Debt Service-Sheriff Hangar	7,632	361,515	361,515	0
Subtotal All Transfers	\$ 24,606,834	\$ 35,865,225	\$ 38,860,672	\$ 27,431,040
Total General Fund	\$ 36,182,439	\$ 77,448,087	\$ 59,099,683	\$ 62,463,072

Department: Other Budgetary Accounts		Activity: Municipal Service District		
Division: Nondepartmental				
Expenditures/Positions	Actual FY 2005-06	Adopted FY 2006-07	Estimated FY 2006-07	Adopted FY 2007-08
Expenditures by Program				
Interdepartmental Charges				
Janitorial Service	\$ 54,117	\$ 56,707	\$ 56,707	\$ 53,276
Administrative Services	3,600,000	3,968,206	3,968,206	3,982,971
Property Appraiser Commissions	117,000	128,700	128,700	112,386
Tax Collector Commissions	195,901	230,454	230,454	234,560
Building Maintenance	113,511	126,218	126,218	119,158
Subtotal Interdepartmental Charges	\$ 4,080,529	\$ 4,510,285	\$ 4,510,285	\$ 4,502,351
General Government Services				
Volusia Council of Governments (VCOG)	\$ 31,322	\$ 0	\$ 0	\$ 0
Water Authority of Volusia (WAV)	102,286	0	0	0
Metropolitan Planning Organization (MPO)	11,368	0	0	0
West Volusia Mosquito Control	37,975	100,000	100,000	50,000
Spring Hill CRA	8,909	22,163	22,163	17,325
Miscellaneous Services		175,000	175,000	170,865
Subtotal General Government Services	\$ 191,860	\$ 297,163	\$ 297,163	\$ 238,190
Transfers To Other Funds				
Transfer to General Fund-Sheriff Training Center	\$ 20,312	\$ 20,385	\$ 20,385	\$ 0
Transfer to County Transportation-Utility Tax	750,000	750,000	750,000	1,750,000
Transfer to Debt Service	409,490	288,670	288,670	292,732
Transfer to Stormwater Utility	1,040,512			
Subtotal Transfers	\$ 2,220,314	\$ 1,059,055	\$ 1,059,055	\$ 2,042,732
Reserves				
Contingency	\$ 0	\$ 500,000	\$ 0	\$ 200,000
Emergency Reserve	0	3,808,393	0	3,932,538
Salary Adjustment	0	986,937	0	811,538
Reserve for Capital	0	50,000	50,000	110,569
Reserve for Special Programs - Other	0	0	0	213,012
Reserve for Special Programs - Fuel	0	206,289	18,500	101,897
Reserve for Special Programs - Dirt Road Program	0	500,000	0	
Reserve for Special Programs-Stormwater/Flooding	0	1,000,000	0	
Fund Balance Carryover	0	2,058,605	0	4,522,094
Subtotal Reserves	\$ 0	\$ 9,110,224	\$ 68,500	\$ 9,891,648
Total Municipal Service District	\$ 6,492,703	\$ 14,976,727	\$ 5,935,003	\$ 16,674,921

Department: Other Budgetary Accounts		Activity: Resort Tax Sales Tax Trust		
Division: Nondepartmental				
Expenditures/Positions	Actual FY 2005-06	Adopted FY 2006-07	Estimated FY 2006-07	Adopted FY 2007-08
Expenditures by Program				
<u>Resort Tax Fund</u>				
Interdepartmental Charges				
Administrative Services	\$ 103,175	\$ 108,592	\$ 105,800	\$ 110,032
Transfers				
Transfer to Debt Service	\$ 4,665,453	\$ 4,708,375	\$ 4,708,375	\$ 4,744,198
Transfer to Capital	404,109	494,540	494,540	523,050
Transfer to Ocean Center	2,618,729	2,832,878	2,626,285	2,875,120
Subtotal Transfers	\$ 7,688,291	\$ 8,035,793	\$ 7,829,200	\$ 8,142,368
Total Resort Tax	\$ 7,791,466	\$ 8,144,385	\$ 7,935,000	\$ 8,252,400
<u>Sales Tax Trust Fund</u>				
Transfers				
Transfer to General Fund	\$ 4,858,195	\$ 5,897,561	\$ 5,897,561	\$ 4,897,057
Transfer to Municipal Service District	6,401,366	6,566,339	6,566,339	6,051,033
Transfer to Debt Service	8,481,847	8,561,842	8,561,842	8,634,541
Total Sales Tax Trust	\$ 19,741,407	\$ 21,025,742	\$ 21,025,742	\$ 19,582,631

Department: Other Budgetary Accounts		Activity: Special Lighting Districts		
Division: Nondepartmental				
Expenditures/Positions	Actual FY 2005-06	Adopted FY 2006-07	Estimated FY 2006-07	Adopted FY 2007-08
Expenditures by Program				
A Quiet Place in the Country	\$ 2,620	\$ 2,776	\$ 2,776	\$ 2,835
Audubon Park	894	946	946	1,054
Autumn Woods	6,115	6,474	6,474	7,014
Barrier Isle	572	604	604	621
Blue Springs Landing	1,040	1,101	1,101	1,222
Bon Air	332	352	352	171
Breezewood Park	9,986	10,589	10,589	12,080
Briarwood South	1,398	1,482	1,482	1,659
Capistrano	915	969	969	988
Cliff Street	819	868	868	965
Cone Road	569	603	603	622
Coqunia Key	2,376	2,515	2,515	2,597
Country Club Estates	2,894	3,068	3,068	2,524
Coventry Estates	5,587	5,864	5,864	6,453
Dixie Ridge Estates	2,398	2,538	2,538	2,654
Fairwind Estates	2,095	2,219	2,219	2,280
Glenwood Hammock	897	949	949	1,023
Halifax Plantation Phase I	11,057	11,705	11,705	12,035
Hilltop Manor	212	225	225	239
Island Cay	651	689	689	722
Jeanette Drive	534	565	565	630
Knolton Avenue	528	559	559	583
Lake Waterford	1,119	1,175	1,175	2,475
Lake Winnemissett Oaks	4,181	4,406	4,406	4,848
Lakeshore Trails	2,305	2,442	2,442	2,652
Long Leaf Plantation	7,168	7,594	7,594	8,453
Minaki Heights	1,750	1,853	1,853	2,024
Myrtle Jo Drive	1,029	1,088	1,088	1,128
North Peninsula	58,209	61,659	61,659	64,269
Oakhurst	2,164	2,276	2,276	2,560
Ocean Aire Terrace	1,500	1,589	1,589	1,634
Peninsula Winds	763	809	809	840
Pine Trace	2,892	3,066	3,066	3,311
River Park	2,845	3,014	3,014	2,645
Riviera Oaks	1,881	1,993	1,993	2,026
Rolling Acres	3,472	3,679	3,679	3,969
Sandpiper Forest	963	1,019	1,019	1,056
Seabridge	7,791	8,256	8,256	8,412
Seabridge South	2,996	3,173	3,173	3,306
Sheridan	664	704	704	770
Silver Sands/Bethune Beach MSD	13,732	15,012	15,012	16,222
Spanish Mission Heights	1,420	1,515	1,515	1,692
Spring Forest	1,063	1,127	1,127	1,161
Spring Hill	20,511	17,238	17,238	31,440
Tanglewood/Tomoka	3,400	3,601	3,601	3,599
Trails West	10,857	11,484	11,484	12,477
Twin Rivers	1,956	2,071	2,071	2,075
Village of Pine Run	4,198	4,447	4,447	4,582
Wilbur by the Sea	5,208	5,512	5,512	6,137
Wood Site Drive	0	0	0	1,170
Woodward Avenue	1,185	1,255	1,255	1,450
Total Special Lighting Districts	\$ 221,716	\$ 230,717	\$ 230,717	\$ 259,354
Expenditures by Fund				
Special Lighting Districts	\$ 207,984	\$ 215,705	\$ 215,705	\$ 243,132
Silver Sands/Bethune Beach MSD	13,732	15,012	15,012	16,222
Total Special Lighting Districts	\$ 221,716	\$ 230,717	\$ 230,717	\$ 259,354

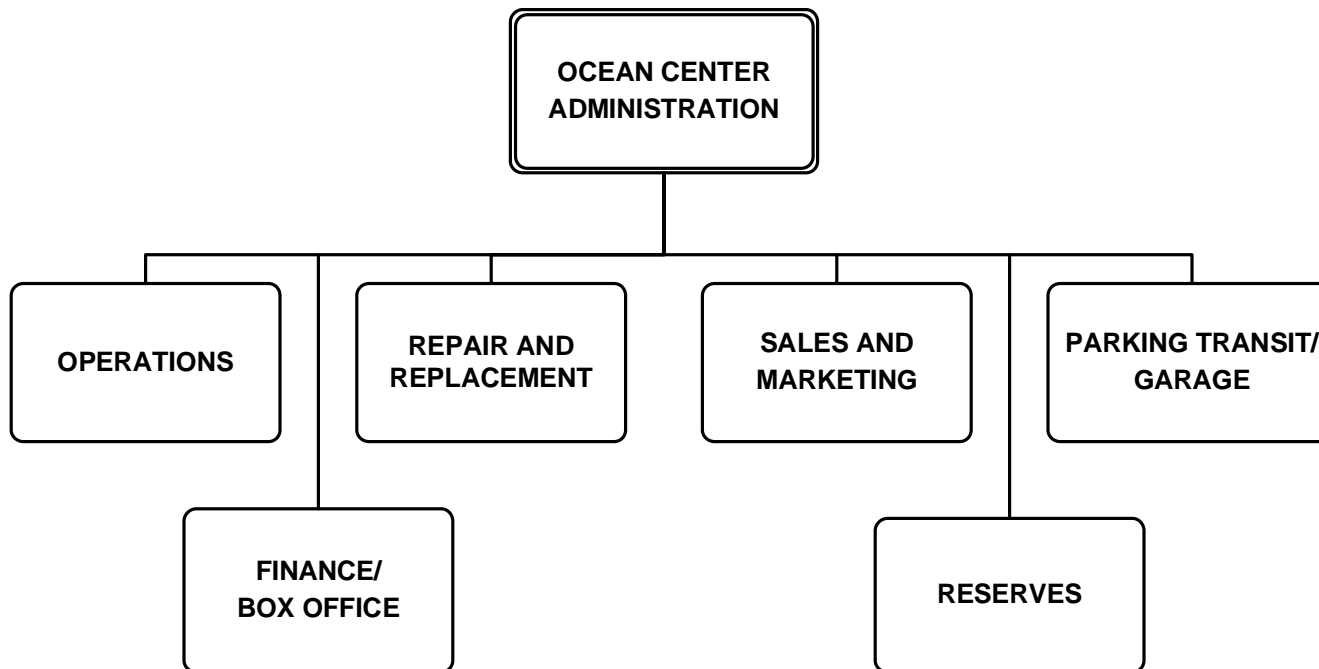
Ocean Center

	Actual FY 2005-06	Adopted FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Expenditures by Program				
Administration	\$ 826,648	\$ 879,532	\$ 896,482	\$ 1,092,297
Operations	2,053,787	2,096,161	2,102,303	2,587,450
Repair and Replacement	349,866	590,000	590,000	500,000
Sales and Marketing	1,014,274	1,065,183	781,000	1,097,272
Finance/Box Office	146,113	127,441	131,488	133,831
Reserves	0	580,397	20,587	273,175
Parking Transit / Garage	350,870	494,975	320,552	3,766,023
Total Expenditures	\$ 4,741,558	\$ 5,833,689	\$ 4,842,412	\$ 9,450,048
Expenditures by Category				
Personal Services	\$ 1,539,757	\$ 1,848,700	\$ 1,643,364	\$ 2,089,425
Operating	2,829,555	2,766,792	2,500,632	4,502,880
Capital Outlay	145,907	47,800	87,829	4,500
Subtotal Operating Expenditures	\$ 4,515,219	\$ 4,663,292	\$ 4,231,825	\$ 6,596,805
Capital Improvements	226,339	590,000	590,000	500,000
Debt Service	0	0	0	978,515
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	580,397	20,587	1,374,728
Total Operating Expenditures	\$ 4,741,558	\$ 5,833,689	\$ 4,842,412	\$ 9,450,048
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 4,741,558	\$ 5,833,689	\$ 4,842,412	\$ 9,450,048
Expenditures by Fund				
Ocean Center	\$ 4,741,558	\$ 5,833,689	\$ 4,842,412	\$ 5,684,025
	0	0	0	3,766,023
Total Expenditures	\$ 4,741,558	\$ 5,833,689	\$ 4,842,412	\$ 9,450,048
Number of Full-Time Positions	28	31	31	36
Number of Part-Time Positions	2	2	2	1
Number of Full Time Equivalent Positions	29.0	32.0	32.0	36.5

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



Department: Ocean Center				Activity: Administration												
Division: Ocean Center																
Expenditures/Positions				Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08			
Expenditures by Program																
Administration				\$ 826,648			\$ 879,532			\$ 896,482			\$ 1,092,297			
Total Expenditures				\$ 826,648			\$ 879,532			\$ 896,482			\$ 1,092,297			
Expenditures by Category																
Personal Services				\$ 321,966			\$ 370,882			\$ 387,308			\$ 459,609			
Operating				499,710			505,150			506,683			628,188			
Capital Outlay				4,972			3,500			2,491			4,500			
Subtotal Operating Expenditures				\$ 826,648			\$ 879,532			\$ 896,482			\$ 1,092,297			
Capital Improvements				0			0			0			0			
Debt Service				0			0			0			0			
Grants and Aids				0			0			0			0			
Transfers				0			0			0			0			
Reserves				0			0			0			0			
Total Operating Expenditures				\$ 826,648			\$ 879,532			\$ 896,482			\$ 1,092,297			
Service Charge Reimbursements				0			0			0			0			
Net Expenditures				\$ 826,648			\$ 879,532			\$ 896,482			\$ 1,092,297			
Expenditures by Fund																
Ocean Center				\$ 826,648			\$ 879,532			\$ 896,482			\$ 1,092,297			
Total Expenditures				\$ 826,648			\$ 879,532			\$ 896,482			\$ 1,092,297			
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions				3 0 3.0			5 0 5.0			6 0 6.0			6 0 6.0			
Program Information																
The Administration Activity is responsible for the overall planning, direction, and control of Ocean Center and Parking Garage policies and procedures. Staff continue to work closely with tourism officials, other government agencies and private industry interests in the strategic development of the core Daytona Beach tourism district. The Department anticipates the completion of a 100,000 square foot addition to the Ocean Center during the latter part of FY 2007-08. The expansion will be a significant milestone to convention and tourism business in Volusia County with major positive economic impact. An Assistant Ocean Center Director position has been transferred from the Sales and Marketing Activity to the Administration Activity to consolidate functions based on the expansion.																

Department: Ocean Center				Activity: Operations								
Division: Ocean Center												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category												
Personal Services	\$	740,233		\$	846,218		\$	752,128		\$	1,141,616	
Operating		1,182,269			1,205,643			1,264,837			1,445,834	
Capital Outlay		131,285			44,300			85,338			0	
Subtotal Operating Expenses	\$	2,053,787		\$	2,096,161		\$	2,102,303		\$	2,587,450	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	2,053,787		\$	2,096,161		\$	2,102,303		\$	2,587,450	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	2,053,787		\$	2,096,161		\$	2,102,303		\$	2,587,450	
Expenditures by Fund												
Ocean Center	\$	2,053,787		\$	2,096,161		\$	2,102,303		\$	2,587,450	
Total Expenditures	\$	2,053,787		\$	2,096,161		\$	2,102,303		\$	2,587,450	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	17	2	18.0	17	2	18.0	17	2	18.0	22	1	22.5
Key Objectives												
1. Provide safe and comfortable facilities for lessees and patrons who attend various events												

Department: Ocean Center				Activity: Repair and Replacement								
Division: Ocean Center												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Program												
Repair and Replacement	\$	349,866		\$	590,000		\$	590,000		\$	500,000	
Total Expenditures	\$	349,866		\$	590,000		\$	590,000		\$	500,000	
Expenditures by Category												
Personal Services	\$	0		\$	0		\$	0		\$	0	
Operating		123,527			0			0			0	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenditures	\$	123,527		\$	0		\$	0		\$	0	
Capital Improvements		226,339			590,000			590,000			500,000	
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	\$	349,866		\$	590,000		\$	590,000		\$	500,000	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	349,866		\$	590,000		\$	590,000		\$	500,000	
Expenditures by Fund												
Ocean Center	\$	349,866		\$	590,000		\$	590,000		\$	500,000	
Total Expenditures	\$	349,866		\$	590,000		\$	590,000		\$	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 Repair and Replacement Activity 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. In FY 2006-07, the Department began the first phase of a three-year upgrade to the heating, ventilation and air conditioning (HVAC) system. This upgrade is expected to yield better climate control and efficiency while addressing the larger physical presence that results from the Ocean Center's physical expansion.												

Department: Ocean Center				Activity: Sales and Marketing								
Division: Ocean Center												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Program												
Sales and Marketing	\$ 1,014,274			\$ 1,065,183			\$ 781,000			\$ 1,097,272		
Total Expenditures	\$ 1,014,274			\$ 1,065,183			\$ 781,000			\$ 1,097,272		
Expenditures by Category												
Personal Services	\$ 328,819			\$ 426,834			\$ 367,170			\$ 288,466		
Operating	685,455			638,349			413,830			708,806		
Capital Outlay	0			0			0			0		
Subtotal Operating Expenditures	\$ 1,014,274			\$ 1,065,183			\$ 781,000			\$ 997,272		
Capital Improvements	0			0			0			0		
Debt Service	0			0			0			0		
Grants and Aids	0			0			0			0		
Transfers	0			0			0			0		
Reserves	0			0			0			100,000		
Total Operating Expenditures	\$ 1,014,274			\$ 1,065,183			\$ 781,000			\$ 1,097,272		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 1,014,274			\$ 1,065,183			\$ 781,000			\$ 1,097,272		
Expenditures by Fund												
Ocean Center	\$ 1,014,274			\$ 1,065,183			\$ 781,000			\$ 1,097,272		
Total Expenditures	\$ 1,014,274			\$ 1,065,183			\$ 781,000			\$ 1,097,272		
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	6	0	6.0	6	0	6.0	5	0	5.0	4	0	4.0
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 to the community. In FY 2007-08, there will be an increased effort to market the new expanded Ocean Center facility. This includes re-designing the Ocean Center marketing kit, developing new marketing brochures to showcase the facility, as well as design and purchase of a new Ocean Center exhibit booth for display at targeted industry tradeshow. An Assistant Ocean Center Director position has been transferred out of this Activity and into the Administration Activity for FY 2007-08.												

Department: Ocean Center				Activity: Finance/Box Office											
Division: Ocean Center															
Expenditures/Positions				Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category															
Personal Services				\$ 63,055			\$ 65,118			\$ 67,611			\$ 69,609		
Operating				83,058			62,323			63,877			64,222		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 146,113			\$ 127,441			\$ 131,488			\$ 133,831		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 146,113			\$ 127,441			\$ 131,488			\$ 133,831		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 146,113			\$ 127,441			\$ 131,488			\$ 133,831		
Expenditures by Fund															
Ocean Center				\$ 146,113			\$ 127,441			\$ 131,488			\$ 133,831		
Total Expenditures				\$ 146,113			\$ 127,441			\$ 131,488			\$ 133,831		
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 efficient, convenient, and quality customer service to Ocean Center patrons in ticket selection through the use of computerized ticketing system															
Performance Measures				Actual FY 2005-06			Estimated FY 2006-07			Budget FY 2007-08					
1. Box Office Sales				NA			\$377,623			\$450,000					
Highlights															
The Ocean Center Box Office manager coordinates all Box Office event ticket sales activities and provides accurate and timely reporting to accounting personnel as part of the promoter settlement process for events. The Box Office also serves as the central collection point for deposits made to the County's depository bank not only for ticket sales but also Ocean Center receipts and Parking Garage receipts.															

Department: Ocean Center		Activity: Parking Transit / Garage										
Division: Ocean Center												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Program												
Parking Transit	\$ 350,870			\$ 494,975			\$ 320,552			\$ 0		
Parking Garage	0			0			0			3,766,023		
Total Expenditures	\$ 350,870			\$ 494,975			\$ 320,552			\$ 3,766,023		
Expenditures by Category												
Personal Services	\$ 85,684			\$ 139,648			\$ 69,147			\$ 130,125		
Operating	255,536			355,327			251,405			1,655,830		
Capital Outlay	9,650			0			0			0		
Subtotal Operating Expenditures	\$ 350,870			\$ 494,975			\$ 320,552			\$ 1,785,955		
Capital Improvements	0			0			0			0		
Debt Service	0			0			0			978,515		
Grants and Aids	0			0			0			0		
Transfers	0			0			0			0		
Reserves	0			0			0			1,001,553		
Total Operating Expenditures	\$ 350,870			\$ 494,975			\$ 320,552			\$ 3,766,023		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 350,870			\$ 494,975			\$ 320,552			\$ 3,766,023		
Expenditures by Fund												
Ocean Center	\$ 350,870			\$ 494,975			\$ 320,552			\$ 0		
Parking Garage	0			0			0			3,766,023		
Total Expenditures	\$ 350,870			\$ 494,975			\$ 320,552			\$ 3,766,023		
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	1	0	1.0	2	0	2.0	2	0	2.0	3	0	3.0
Program Information												
The Parking Garage, located on Earl Street in Daytona Beach, is a 1,500 parking space facility that services patrons of the Ocean Center, Ocean Walk Shops, Daytona Lagoon Water Park, several hotels and the Boardwalk area. The lower level of the garage serves as a transfer station for Votran buses. Prior to FY 2007-08, the Parking Transit Activity, in the Ocean Center fund, provided management oversight and close financial review of the facility. In FY 2007-08, the Parking Transit Activity has been discontinued. An Administrative Coordinator position was transferred to the new Parking Garage Activity and an Operations Manager was transferred to the Operations Activity as part of a staff realignment in anticipation of the expanded capacity of the Ocean Center facility.												
Effective in FY 2007-08, full ownership, management and operational responsibilities for the parking facility transfer from Volusia Redevelopment Parking Corporation to Volusia County. As such, the FY 2007-08 budget reflects recognition of all revenues, reserves, and operating costs, including the debt service requirements for the parking garage bond in the Parking Garage fund. The major revenue sources for the Parking Garage fund are daily and special event parking receipts. Estimated reserves of \$998,023, formerly held in trust for renewal and replacement, operating and maintenance and other costs, also transfer to the County. Reserves for salary and wage adjustments are also budgeted in the fund. Additionally, Volusia County becomes the guarantor for the bond that was used to construct the parking garage facility. Therefore, the FY 2007-08 budget includes principal, interest and bond reissuance to fulfill debt obligations. Lastly, two new positions, an Administrative Coordinator and a Supervisor, were funded in FY 2007-08 to meet the expanded tasks of operating this 24-hour facility resulting in a total staffing complement of three positions.												

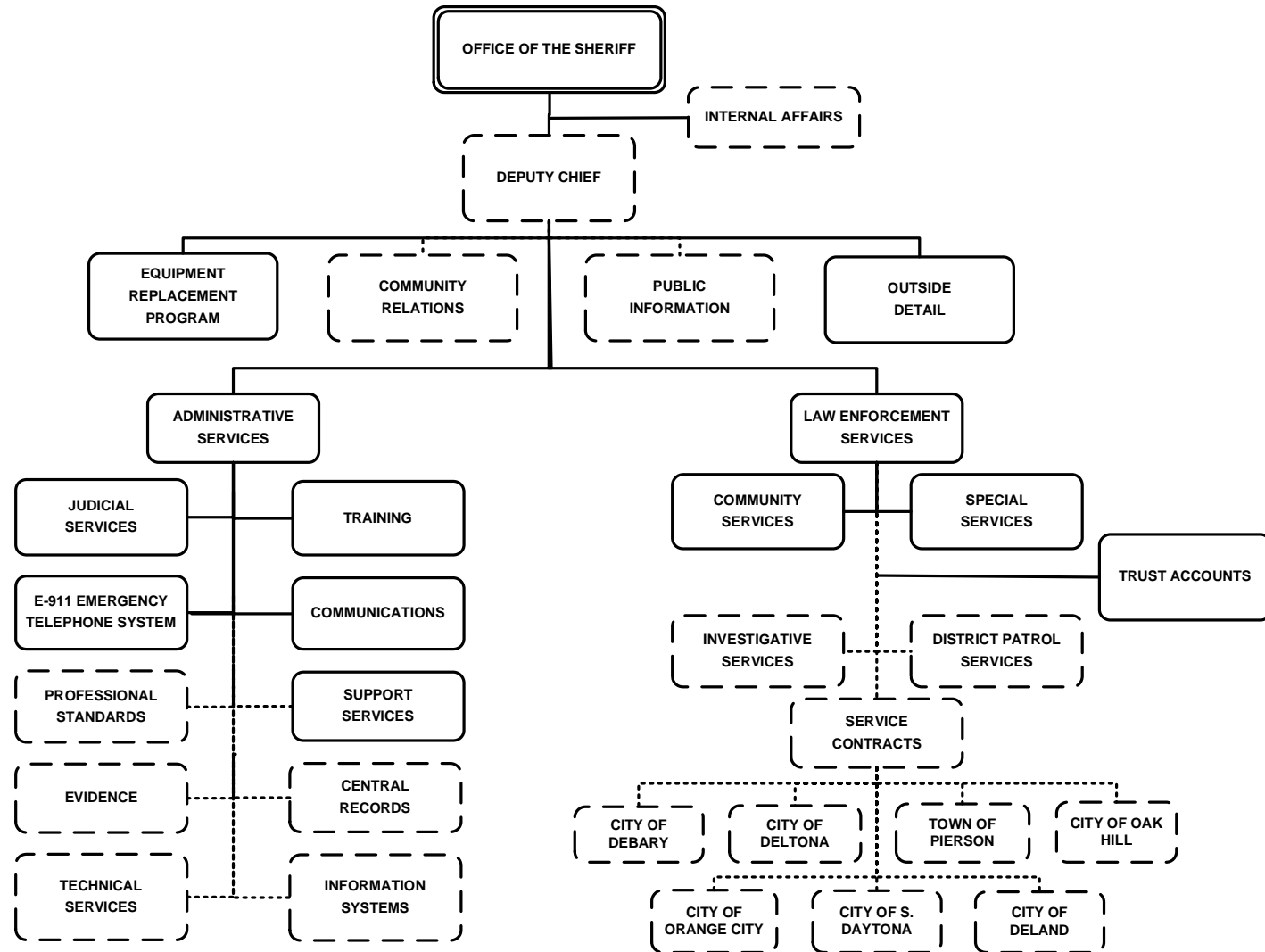
Office of the Sheriff

	Actual FY 2005-06	Adopted FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Expenditures by Program				
Administrative Services	\$ 3,080,050	\$ 3,220,240	\$ 3,354,344	\$ 3,189,804
Judicial Services	10,972,480	10,763,214	11,262,469	10,936,924
Law Enforcement Services	22,642,947	23,885,714	24,435,829	24,908,309
Support Services	289,004	303,777	303,213	323,706
Training	1,275,549	1,328,472	1,506,696	1,164,323
Special Services	4,050,428	4,349,410	4,484,921	7,083,149
Community Services	5,044,869	5,375,835	5,573,951	4,847,001
Equipment Replacement Program	3,881,126	4,091,496	4,205,604	5,965,197
Trust Accounts	302,661	423,077	897,811	628,859
Communications	5,820,331	7,983,680	8,147,643	8,553,597
E-911 Emergency Telephone Systems	2,251,839	3,467,281	3,865,604	3,778,235
Outside Detail	425,247	498,356	498,356	525,297
Total Expenditures	\$ 60,036,531	\$ 65,690,552	\$ 68,536,441	\$ 71,904,401
Expenditures by Category				
Personal Services	\$ 47,581,044	\$ 52,162,607	\$ 53,541,882	\$ 54,378,295
Operating	11,564,866	13,542,480	14,246,809	13,611,309
Capital Outlay	3,244,619	2,896,521	3,022,447	6,142,273
Subtotal Operating Expenditures	\$ 62,390,529	\$ 68,601,608	\$ 70,811,138	\$ 74,131,877
Capital Improvements	152,185	0	580,000	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	1,868,981	1,935,216	1,911,463	3,378,453
Reserves	0	549,960	513,958	327,865
Total Operating Expenditures	\$ 64,411,695	\$ 71,086,784	\$ 73,816,559	\$ 77,838,195
Service Charge Reimbursements	(4,375,164)	(5,396,232)	(5,280,118)	(5,933,794)
Net Expenditures	\$ 60,036,531	\$ 65,690,552	\$ 68,536,441	\$ 71,904,401
Expenditures by Fund				
General	\$ 33,121,443	\$ 35,887,066	\$ 37,369,910	\$ 40,073,012
Municipal Service District	24,360,588	25,913,128	26,403,116	27,424,295
E-911 Emergency Telephone Systems	2,251,839	3,467,281	3,865,604	3,778,235
Law Enforcement Trust	95,542	94,419	591,419	294,855
Federal Forfeiture Sharing Justice	207,119	318,658	306,392	325,000
Federal Forfeiture Sharing Treasury	0	10,000	0	9,004
Total Expenditures	\$ 60,036,531	\$ 65,690,552	\$ 68,536,441	\$ 71,904,401
Number of Full Time Positions	735	775	775	752
Number of Part Time Positions	194	196	196	194
Number of Full Time Equivalent Positions	832.0	873.0	873.0	849.0

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.

Department:		Office of the Sheriff			Activity:		Administrative Services						
Division:		Office of the Sheriff											
Expenditures/Positions		Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Program													
Administrative Services		\$ 3,080,050			\$ 3,220,240			\$ 3,354,344			\$ 3,189,804		
Total Expenditures		\$ 3,080,050			\$ 3,220,240			\$ 3,354,344			\$ 3,189,804		
Expenditures by Category													
Personal Services		\$ 3,685,751			\$ 3,852,261			\$ 3,980,837			\$ 4,234,708		
Operating		390,601			445,445			450,973			344,034		
Capital Outlay		30,814			10,950			10,950			0		
Subtotal Operating Expenditures		\$ 4,107,166			\$ 4,308,656			\$ 4,442,760			\$ 4,578,742		
Capital Improvements		0			0			0			0		
Debt Service		0			0			0			0		
Grants and Aids		0			0			0			0		
Transfers		0			0			0			0		
Reserves		0			0			0			0		
Total Operating Expenditures		\$ 4,107,166			\$ 4,308,656			\$ 4,442,760			\$ 4,578,742		
Service Charge Reimbursements		(1,027,116)			(1,088,416)			(1,088,416)			(1,388,938)		
Net Expenditures		\$ 3,080,050			\$ 3,220,240			\$ 3,354,344			\$ 3,189,804		
Expenditures by Fund													
General		\$ 3,080,050			\$ 3,220,240			\$ 3,354,344			\$ 3,189,804		
Total Expenditures		\$ 3,080,050			\$ 3,220,240			\$ 3,354,344			\$ 3,189,804		
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions		75	0	75.0	75	0	75.0	75	0	75.0	73	0	73.0
Program Information													
The Administrative Division includes the Office of the Sheriff, Office of the Chief Deputy, Administrative Services (finance, travel/printing, inventory, grants, payroll/personnel), Professional Standards, Internal Affairs, Special Projects, and Public Information. Operating and personnel cost for the Evidence Unit, Information Services Unit, and Central Records Unit are also budgeted to this account.													
The Central Records and Warrant units completed the move to the 4th floor of the TC Kelly Administration Center, vacating the old Professional Building on Indiana Avenue. In addition to providing employees with greater comfort and security, the new location provides customers with easier accessibility.													
In response to state mandated reduction in property tax rates, one Administrative Coordinator and one Deputy position was deleted for FY 2007-08.													

Department: Office of the Sheriff				Activity: Judicial Services									
Division: Office of the Sheriff													
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08			
Expenditures by Category													
Personal Services	\$	9,546,181		\$	9,571,528		\$	9,983,491		\$	9,795,997		
Operating		1,223,149			1,138,486			1,225,778			1,140,927		
Capital Outlay		203,150			53,200			53,200			0		
Subtotal Operating Expenses	\$	10,972,480		\$	10,763,214		\$	11,262,469		\$	10,936,924		
Capital Improvements		0			0			0			0		
Debt Service		0			0			0			0		
Grants and Aids		0			0			0			0		
Transfers		0			0			0			0		
Reserves		0			0			0			0		
Total Operating Expenditures	\$	10,972,480		\$	10,763,214		\$	11,262,469		\$	10,936,924		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures	\$	10,972,480		\$	10,763,214		\$	11,262,469		\$	10,936,924		
Expenditures by Fund													
General	\$	10,972,480		\$	10,763,214		\$	11,262,469		\$	10,936,924		
Total Expenditures	\$	10,972,480		\$	10,763,214		\$	11,262,469		\$	10,936,924		
Number of Full Time/Part-Time/ Full Time Equivalent Positions	162	0	162.0	162	0	162.0	164	0	164.0	159	0	159.0	
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 2005-06			Estimated FY 2006-07			Budget FY 2007-08				
1. Number of prisoners handled			20,496			20,682			21,843				
2. Number of prisoners transported			17,637			16,168			16,598				
3. Number of civil documents received			109,781			89,494			89,494				
Number of civil documents served			101,729			82,392			82,392				
Highlights													
The Judicial Services Division 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. In an effort to reduce costs, in FY 2004 all non-enforceable writs (those not requiring a police action) were delivered by non-sworn Civilian Process Servers (CPS). Since that time, the cadre of CPS has grown to twelve positions.													
In response to state mandated reduction in property tax rates, 5 Deputy positions were deleted for FY 2007-08.													

Department: Office of the Sheriff				Activity: Law Enforcement Services								
Division: Office of the Sheriff												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category												
Personal Services	\$	19,382,965		\$	20,553,575		\$	21,059,542		\$	21,696,581	
Operating		3,156,178			3,165,043			3,209,191			3,209,130	
Capital Outlay		103,804			167,096			167,096			2,598	
Subtotal Operating Expenses	\$	22,642,947		\$	23,885,714		\$	24,435,829		\$	24,908,309	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	22,642,947		\$	23,885,714		\$	24,435,829		\$	24,908,309	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	22,642,947		\$	23,885,714		\$	24,435,829		\$	24,908,309	
Expenditures by Fund												
General	\$	4,931,292		\$	4,969,334		\$	5,106,746		\$	4,909,921	
Municipal Service District		17,711,655			18,916,380			19,329,083			19,998,388	
Total Expenditures	\$	22,642,947		\$	23,885,714		\$	24,435,829		\$	24,908,309	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	284	10	289.0	288	10	293.0	288	10	293.0	292	8	296.0
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 2005-06			Estimated FY 2006-07			Budget FY 2007-08			
1. Number of calls for service received based on calendar year			290,171			245,000			300,000			
2. Number of index crimes per 100,000 residents based on a calendar year			2,697			2,697			2,697			
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. The most significant event to affect Law Enforcement Services during FY 2006-07 was the total loss of the Sheriff's Office District 2 (DeLand) substation. On February 2, 2007 an F2/F3 tornado swept across Central Florida wiping out communities in DeLand and its' surrounding neighborhoods. Fortunately, earlier in the fiscal year, County Council approved the purchase of 15.97 acres of land on SR 17 for the construction of a new District 2 substation and Evidence facility. District 2 will temporarily be located at Victoria Square Shopping Center on 17-92 in DeLand until the new facility is built. In response to state mandated reduction in property tax rates, four Deputies and two part-time Reserve Officers were deleted for FY 2007-08. Additionally, eight Deputy positions for the Deltona City contract have been added.												

Department:		Office of the Sheriff		Activity:		Support Services							
Division:		Office of the Sheriff											
Expenditures/Positions		Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Program													
Support Services		\$ 289,004			\$ 303,777			\$ 303,213			\$ 323,706		
Total Expenditures		\$ 289,004			\$ 303,777			\$ 303,213			\$ 323,706		
Expenditures by Category													
Personal Services		\$ 263,730			\$ 276,401			\$ 275,837			\$ 298,157		
Operating		25,274			27,376			27,376			25,549		
Capital Outlay		0			0			0			0		
Subtotal Operating Expenditures		\$ 289,004			\$ 303,777			\$ 303,213			\$ 323,706		
Capital Improvements		0			0			0			0		
Debt Service		0			0			0			0		
Grants and Aids		0			0			0			0		
Transfers		0			0			0			0		
Reserves		0			0			0			0		
Total Operating Expenditures		\$ 289,004			\$ 303,777			\$ 303,213			\$ 323,706		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures		\$ 289,004			\$ 303,777			\$ 303,213			\$ 323,706		
Expenditures by Fund													
General		\$ 289,004			\$ 303,777			\$ 303,213			\$ 323,706		
Total Expenditures		\$ 289,004			\$ 303,777			\$ 303,213			\$ 323,706		
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													
Created in FY 2003-04, the Support Services Division oversees the management of the Evidence Unit, Information Systems Unit, Communications/E911 Section, Fleet Management, and Facility Management.													

Department: Office of the Sheriff				Activity: Special Services								
Division: Office of the Sheriff												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category												
Personal Services	\$	3,814,361		\$	4,115,545		\$	4,116,904		\$	4,148,620	
Operating		1,051,501			1,082,004			1,089,668			897,180	
Capital Outlay		28,062			37,167			47,541			2,833,252	
Subtotal Operating Expenses	\$	4,893,924		\$	5,234,716		\$	5,254,113		\$	7,879,052	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		195,042			195,530			195,530			200,446	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	5,088,966		\$	5,430,246		\$	5,449,643		\$	8,079,498	
Service Charge Reimbursements		(1,038,538)			(1,080,836)			(964,722)			(996,349)	
Net Expenditures	\$	4,050,428		\$	4,349,410		\$	4,484,921		\$	7,083,149	
Expenditures by Fund												
General	\$	3,222,226		\$	3,438,898		\$	3,544,297		\$	6,168,003	
Municipal Service District		828,202			910,512			940,624			915,146	
Total Expenditures	\$	4,050,428		\$	4,349,410		\$	4,484,921		\$	7,083,149	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	52	0	52.0	52	0	52.0	50	0	50.0	49	0	49.0
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												

Department: Office of the Sheriff				Activity: Community Services								
Division: Office of the Sheriff												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category												
Personal Services	\$	4,455,414		\$	4,837,908		\$	5,036,024		\$	4,444,932	
Operating		539,039			464,129			464,129			402,069	
Capital Outlay		50,416			73,798			73,798			0	
Subtotal Operating Expenses	\$	5,044,869		\$	5,375,835		\$	5,573,951		\$	4,847,001	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	5,044,869		\$	5,375,835		\$	5,573,951		\$	4,847,001	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	5,044,869		\$	5,375,835		\$	5,573,951		\$	4,847,001	
Expenditures by Fund												
General	\$	4,729,917		\$	5,066,578		\$	5,252,222		\$	4,541,568	
Municipal Service District		314,952			309,257			321,729			305,433	
Total Expenditures	\$	5,044,869		\$	5,375,835		\$	5,573,951		\$	4,847,001	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	48	184	140.0	48	184	140.0	48	184	140.0	31	184	123.0
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 2005-06			Estimated FY 2006-07			Budget FY 2007-08			
1. Number of students completing the DARE Program			2,662			2,300			2,700			
2. Number of classroom instruction sessions provided by School Resource Deputies (SRD)			582			600			650			
3. Number of civilian volunteers			48			50			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).												
The majority of the Community Service programs operate under the direct supervision of the district substation commanders and are fully integrated into all the local communities.												
In reponse to state mandated reduction in property tax rates, one Staff Assistant, one Office Assistant and fifteen Deputy positions were deleted for FY 2007-08.												

Department: Office of the Sheriff		Activity: Equipment Replacement Program										
Division: Office of the Sheriff												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Program												
Equipment Replacement Program	\$	3,881,126		\$	4,091,496		\$	4,205,604		\$	5,965,197	
Total Expenditures	\$	3,881,126		\$	4,091,496		\$	4,205,604		\$	5,965,197	
Expenditures by Category												
Personal Services	\$	0		\$	0		\$	0		\$	0	
Operating		393,386			792,700			796,600			710,400	
Capital Outlay		2,295,003			2,073,868			2,184,076			2,586,362	
Subtotal Operating Expenditures	\$	2,688,389		\$	2,866,568		\$	2,980,676		\$	3,296,762	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		1,192,737			1,224,928			1,224,928			2,668,435	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	3,881,126		\$	4,091,496		\$	4,205,604		\$	5,965,197	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	3,881,126		\$	4,091,496		\$	4,205,604		\$	5,965,197	
Expenditures by Fund												
General	\$	1,433,420		\$	1,600,096		\$	1,667,018		\$	3,060,904	
Municipal Service District		2,447,706			2,491,400			2,538,586			2,904,293	
Total Expenditures	\$	3,881,126		\$	4,091,496		\$	4,205,604		\$	5,965,197	
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												
<p>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.</p> <p>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).</p>												

Department: Office of the Sheriff				Activity: Communications											
Division: Office of the Sheriff															
Expenditures/Positions				Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category															
Personal Services				\$ 5,085,310			\$ 7,489,425			\$ 7,625,059			\$ 8,397,764		
Operating				2,648,943			3,357,035			3,385,364			3,328,840		
Capital Outlay				395,588			364,200			364,200			375,500		
Subtotal Operating Expenses				\$ 8,129,841			\$ 11,210,660			\$ 11,374,623			\$ 12,102,104		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 8,129,841			\$ 11,210,660			\$ 11,374,623			\$ 12,102,104		
Service Charge Reimbursements				(2,309,510)			(3,226,980)			(3,226,980)			(3,548,507)		
Net Expenditures				\$ 5,820,331			\$ 7,983,680			\$ 8,147,643			\$ 8,553,597		
Expenditures by Fund															
General				\$ 3,482,469			\$ 5,521,880			\$ 5,685,843			\$ 5,935,090		
Municipal Service District				2,337,862			2,461,800			2,461,800			2,618,507		
Total Expenditures				\$ 5,820,331			\$ 7,983,680			\$ 8,147,643			\$ 8,553,597		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				96	0	96.0	132	2	133.0	132	2	133.0	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 2005-06			Estimated FY 2006-07			Budget FY 2007-08					
1. Number of telephone calls handled				706,435			894,639			984,103					
2. Number of calls for service processed				853,058			938,363			1,032,199					
Highlights															
The primary responsibility of the Communications Section is to provide emergency dispatch services to the Sheriff's Office, Beach Safety and contracted cities. Telecommunicators receive calls, receive and dispatch radio transmissions and teletypes 24/7. The Sheriff's Office contracts with eight cities for dispatch services: South Daytona (police dispatch), Lake Helen (police dispatch), Orange City (police dispatch), Oak Hill (police dispatch), Daytona Beach (police and fire dispatch), Daytona Beach Shore (police dispatch), DeLand (police dispatch) and Holly Hill. In October 2006, the County's two communications centers were merged under the Sheriff's Office bringing the VCSO dispatch personnel to 143. With the consolidation of the two organizations, the Sheriff's Office acquired the City of DeLand and the City of Holly Hill fire dispatch contracts, as well as EVAC dispatch contract. The VCSO began dispatching fire calls for the City of Ormond Beach in March 2007 and police dispatch in September 2007.															

Department: Office of the Sheriff				Activity: Outside Detail								
Division: Office of the Sheriff												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category												
Personal Services	\$ 425,247			\$ 498,356			\$ 498,356			\$ 525,297		
Operating	0			0			0			0		
Capital Outlay	0			0			0			0		
Subtotal Operating Expenses	\$ 425,247			\$ 498,356			\$ 498,356			\$ 525,297		
Capital Improvements	0			0			0			0		
Debt Service	0			0			0			0		
Grants and Aids	0			0			0			0		
Transfers	0			0			0			0		
Reserves	0			0			0			0		
Total Operating Expenditures	\$ 425,247			\$ 498,356			\$ 498,356			\$ 525,297		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 425,247			\$ 498,356			\$ 498,356			\$ 525,297		
Expenditures by Fund												
General	\$ 425,247			\$ 498,356			\$ 498,356			\$ 525,297		
Total Expenditures	\$ 425,247			\$ 498,356			\$ 498,356			\$ 525,297		
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												

Department: Office of the Sheriff				Activity: E-911 Emergency Telephone System											
Division: Office of the Sheriff															
Expenditures/Positions				Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category															
Personal Services				\$ 104,312			\$ 107,819			\$ 107,819			\$ 116,416		
Operating				1,524,752			2,476,402			2,874,725			2,839,680		
Capital Outlay				34,291			0			0			330,061		
Subtotal Operating Expenses				\$ 1,663,355			\$ 2,584,221			\$ 2,982,544			\$ 3,286,157		
Capital Improvements				152,185			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				436,299			474,758			474,758			489,572		
Reserves				0			408,302			408,302			2,506		
Total Operating Expenditures				\$ 2,251,839			\$ 3,467,281			\$ 3,865,604			\$ 3,778,235		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 2,251,839			\$ 3,467,281			\$ 3,865,604			\$ 3,778,235		
Expenditures by Fund															
E-911 Emergency Telephone System				\$ 2,251,839			\$ 3,467,281			\$ 3,865,604			\$ 3,778,235		
Total Expenditures				\$ 2,251,839			\$ 3,467,281			\$ 3,865,604			\$ 3,778,235		
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															
Performance Measures				Actual FY 2005-06			Estimated FY 2006-07			Budget FY 2007-08					
1. Number of E-911 calls received				243,661			268,027			294,830					
2. Number of E-911 calls received by all PSAPS				307,433			338,176			371,994					
Highlights															
The Emergency 911 System was activated on December 5, 1983. The system is comprised of 5 Public Safety Answering Points (PSAPs) located in designated Volusia County municipalities (Ormond Beach Police, Ponce Inlet Police, the Regional Communication Center, Deltona Fire), and at 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 associated with the maintenance of the system include review and revision of operating protocols, maintenance of the database by which calls are correctly routed by the computer system, and the development of public information programs for various civic groups. 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 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Program															
Trust Accounts				\$ 302,661			\$ 423,077			\$ 897,811			\$ 628,859		
Total Expenditures				\$ 302,661			\$ 423,077			\$ 897,811			\$ 628,859		
Expenditures by Category															
Personal Services				\$ 0			\$ 0			\$ 0			\$ 0		
Operating				194,241			141,419			270,564			283,500		
Capital Outlay				63,517			100,000			105,344			0		
Subtotal Operating Expenditures				\$ 257,758			\$ 241,419			\$ 375,908			\$ 283,500		
Capital Improvements				0			0			400,000			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				44,903			40,000			16,247			20,000		
Reserves				0			141,658			105,656			325,359		
Total Operating Expenditures				\$ 302,661			\$ 423,077			\$ 897,811			\$ 628,859		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 302,661			\$ 423,077			\$ 897,811			\$ 628,859		
Expenditures by Fund															
Law Enforcement Trust				\$ 95,542			\$ 94,419			\$ 591,419			\$ 294,855		
Federal Forfeiture Sharing Justice				207,119			318,658			306,392			325,000		
Federal Forfeiture Sharing Treasury				0			10,000			0			9,004		
Total Expenditures				\$ 302,661			\$ 423,077			\$ 897,811			\$ 628,859		
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 meet the criteria for fiduciary (trust or agency) funds according to the federal Government Accounting Standards Board (GASB). Therefore, the trusts have been reclassified as special revenue funds. Unlike fiduciary funds, special revenue funds must be appropriated as part of the budget.															
The Law Enforcement Trust Fund revenues are primarily generated from locally confiscated drug money. The Federal Forfeiture Sharing Justice Trust (US Department of Justice) revenues are confiscated in cooperation with the Drug Enforcement Agency (DEA), while the Federal Forfeiture Sharing Treasury Trust revenues are generated in cooperation with the US Department of Customs and the US Coast Guard.															
The main use of the revenue associated with these three funds has been to 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.															

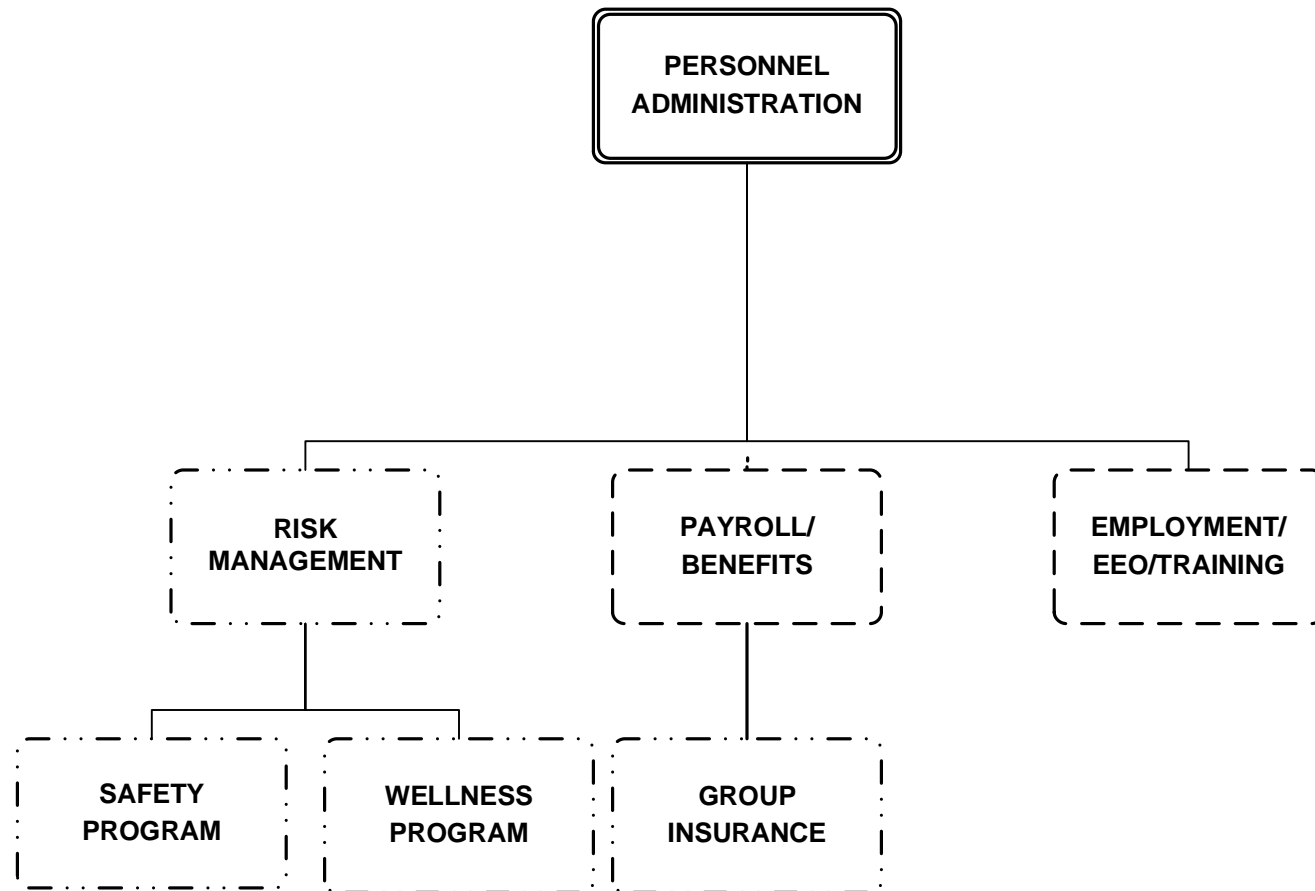
Personnel

	Actual FY 2005-06	Adopted FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Expenditures by Program				
Personnel	\$ 974,520	\$ 980,411	\$ 949,601	\$ 801,494
Total Expenditures	\$ 974,520	\$ 980,411	\$ 949,601	\$ 801,494
Expenditures by Category				
Personal Services	\$ 864,585	\$ 950,766	\$ 937,744	\$ 970,298
Operating	563,424	620,921	603,133	570,379
Capital Outlay	56,483	0	0	0
Subtotal Operating Expenditures	\$ 1,484,492	\$ 1,571,687	\$ 1,540,877	\$ 1,540,677
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	\$ 1,484,492	\$ 1,571,687	\$ 1,540,877	\$ 1,540,677
Service Charge Reimbursements	(509,972)	(591,276)	(591,276)	(739,183)
Net Expenditures	\$ 974,520	\$ 980,411	\$ 949,601	\$ 801,494
Expenditures by Fund				
General	\$ 974,520	\$ 980,411	\$ 949,601	\$ 801,494
Total Expenditures	\$ 974,520	\$ 980,411	\$ 949,601	\$ 801,494
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.

Department: Financial and Administrative Services				Activity: Personnel											
Division: Personnel															
Expenditures/Positions				Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category															
Personal Services				\$ 864,585			\$ 950,766			\$ 937,744			\$ 970,298		
Operating				563,424			620,921			603,133			570,379		
Capital Outlay				56,483			0			0			0		
Subtotal Operating Expenses				\$ 1,484,492			\$ 1,571,687			\$ 1,540,877			\$ 1,540,677		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 1,484,492			\$ 1,571,687			\$ 1,540,877			\$ 1,540,677		
Service Charge Reimbursements				(509,972)			(591,276)			(591,276)			(739,183)		
Net Expenditures				\$ 974,520			\$ 980,411			\$ 949,601			\$ 801,494		
Expenditures by Fund															
General				\$ 974,520			\$ 980,411			\$ 949,601			\$ 801,494		
Total Expenditures				\$ 974,520			\$ 980,411			\$ 949,601			\$ 801,494		
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 2005-06			Estimated FY 2006-07			Budget FY 2007-08			
1. Number of applications processed/ tests administered						15,000/50			15,000/50			15,000/50			
2. Number of training course attendees/ new employee orientation attendees/ employee programs and events						7,600/480/4			7,600/480/5			4,500/450/5			
3. EEO complaints received and investigated/appeal hearings and grievances/labor agreements negotiated						10/10/2			10/10/2			10/10/2			
4. Number of job audits and salary and benefit surveys/ reorganizations/ personnel actions						80/300/16,000			40/300/16,000			40/300/16,000			
Highlights															
The 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 of the new Human Resource and Financial System began in FY 2006-07, with the Human Resources and Salary Projection modules scheduled to go live in FY 2007-08.															

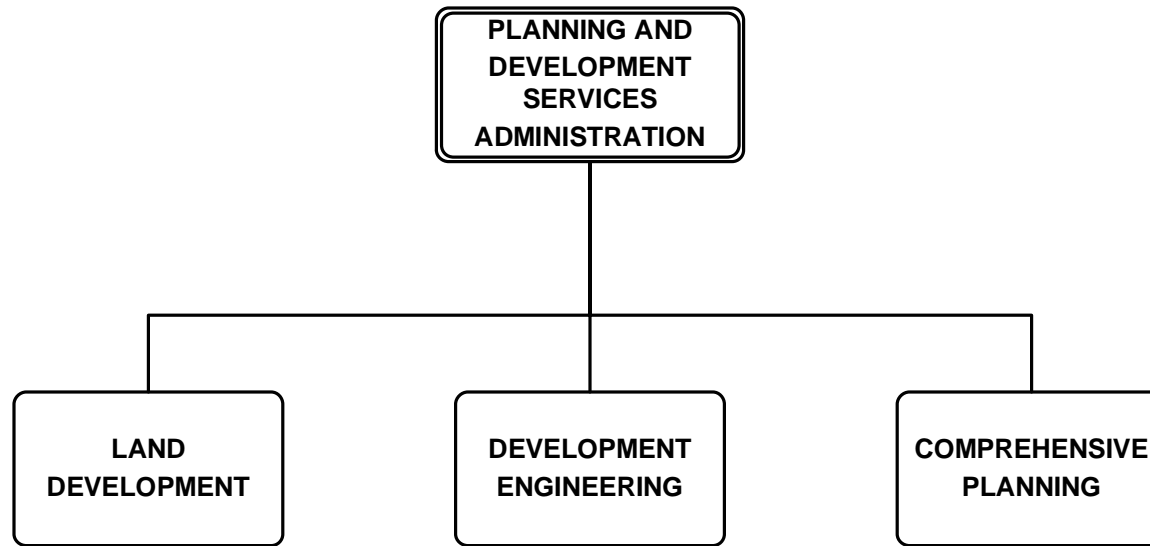
Planning and Development Services

	Actual FY 2005-06	Adopted FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Expenditures by Program				
Administration	\$ 73,013	\$ 176,107	\$ 235,600	\$ 172,855
Land Development	381,194	406,056	419,048	371,633
Development Engineering	473,638	494,510	506,279	451,911
Comprehensive Planning	769,380	1,164,941	1,367,580	830,603
Total Expenditures	\$ 1,697,225	\$ 2,241,614	\$ 2,528,507	\$ 1,827,002
Expenditures by Category				
Personal Services	\$ 1,296,515	\$ 1,419,393	\$ 1,447,014	\$ 1,339,604
Operating	389,761	822,221	1,081,493	487,398
Capital Outlay	10,949	0	0	0
Subtotal Operating Expenditures	\$ 1,697,225	\$ 2,241,614	\$ 2,528,507	\$ 1,827,002
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	\$ 1,697,225	\$ 2,241,614	\$ 2,528,507	\$ 1,827,002
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 1,697,225	\$ 2,241,614	\$ 2,528,507	\$ 1,827,002
Expenditures by Fund				
Municipal Service District	\$ 1,697,225	\$ 2,241,614	\$ 2,528,507	\$ 1,827,002
Total Expenditures	\$ 1,697,225	\$ 2,241,614	\$ 2,528,507	\$ 1,827,002
Number of Full-Time Positions	22	22	22	19
Number of Part-Time Positions	2	2	2	2
Number of Full Time Equivalent Positions	23.0	23.0	23.0	20.0

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



Department: Growth and Resource Management				Activity: Administration								
Division: Planning and Development Services												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Program												
Administration	\$ 73,013			\$ 176,107			\$ 235,600			\$ 172,855		
Total Expenditures	\$ 73,013			\$ 176,107			\$ 235,600			\$ 172,855		
Expenditures by Category												
Personal Services	\$ 65,030			\$ 76,464			\$ 71,810			\$ 73,444		
Operating	7,983			99,643			163,790			99,411		
Capital Outlay	0			0			0			0		
Subtotal Operating Expenditures	\$ 73,013			\$ 176,107			\$ 235,600			\$ 172,855		
Capital Improvements	0			0			0			0		
Debt Service	0			0			0			0		
Grants and Aids	0			0			0			0		
Transfers	0			0			0			0		
Reserves	0			0			0			0		
Total Operating Expenditures	\$ 73,013			\$ 176,107			\$ 235,600			\$ 172,855		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 73,013			\$ 176,107			\$ 235,600			\$ 172,855		
Expenditures by Fund												
Municipal Service District	\$ 73,013			\$ 176,107			\$ 235,600			\$ 172,855		
Total Expenditures	\$ 73,013			\$ 176,107			\$ 235,600			\$ 172,855		
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 Governments (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 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category												
Personal Services	\$	298,623		\$	328,707		\$	341,699		\$	326,314	
Operating		71,622			77,349			77,349			45,319	
Capital Outlay		10,949			0			0			0	
Subtotal Operating Expenses	\$	381,194		\$	406,056		\$	419,048		\$	371,633	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	381,194		\$	406,056		\$	419,048		\$	371,633	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	381,194		\$	406,056		\$	419,048		\$	371,633	
Expenditures by Fund												
Municipal Service District	\$	381,194		\$	406,056		\$	419,048		\$	371,633	
Total Expenditures	\$	381,194		\$	406,056		\$	419,048		\$	371,633	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	6	0	6.0	6	0	6.0	6	0	6.0	5	0	5.0
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 2005-06			Estimated FY 2006-07			Budget FY 2007-08			
1. Number of final site plan applications and conceptual site plan projects reviewed (Article III)			244			197			171			
2. Number of subdivision exemptions, sketch and overall development plans reviewed (Article II)			829			460			400			
3. Number of vacation, rezoning, and project requests reviewed through TRS meetings			204			209			206			
4. Number of use permit applications reviewed (Article VI)			395			546			469			
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. In FY 2007-08 one Land Development Assistant position was eliminated in response to the state mandated reductions in property tax rates.												

Department: Growth and Resource Management				Activity: Development Engineering											
Division: Planning and Development Services															
Expenditures/Positions				Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category															
Personal Services				\$ 436,892			\$ 458,316			\$ 470,085			\$ 412,814		
Operating				36,746			36,194			36,194			39,097		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 473,638			\$ 494,510			\$ 506,279			\$ 451,911		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 473,638			\$ 494,510			\$ 506,279			\$ 451,911		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 473,638			\$ 494,510			\$ 506,279			\$ 451,911		
Expenditures by Fund															
Municipal Service District				\$ 473,638			\$ 494,510			\$ 506,279			\$ 451,911		
Total Expenditures				\$ 473,638			\$ 494,510			\$ 506,279			\$ 451,911		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				6	0	6.0	6	0	6.0	6	0	6.0	5	0	5.0
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 2005-06			Estimated FY 2006-07			Budget FY 2007-08			
1. Number of subdivision reviews						158			194			165			
2. Number of site plan/stormwater reviews						179			204			170			
3. Number of use permit applications						869			751			640			
4. Number of exemption/vested rights reviews						280			250			220			
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. In FY 2007-08 one Engineering Assistant position will be eliminated in response to state mandated reductions in property tax rates.															

Department: Growth and Resource Management				Activity: Comprehensive Planning											
Division: Planning and Development Services															
Expenditures/Positions				Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category															
Personal Services				\$ 495,970			\$ 555,906			\$ 563,420			\$ 527,032		
Operating				273,410			609,035			804,160			303,571		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 769,380			\$ 1,164,941			\$ 1,367,580			\$ 830,603		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 769,380			\$ 1,164,941			\$ 1,367,580			\$ 830,603		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 769,380			\$ 1,164,941			\$ 1,367,580			\$ 830,603		
Expenditures by Fund															
Municipal Service District				\$ 769,380			\$ 1,164,941			\$ 1,367,580			\$ 830,603		
Total Expenditures				\$ 769,380			\$ 1,164,941			\$ 1,367,580			\$ 830,603		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				7	2	8.0	7	2	8.0	7	2	8.0	6	2	7.0
Key Objectives															
1. Prepare and adopt the Evaluation and Appraisal Report (EAR) based amendments to the County Comprehensive Plan															
2. Continue to implement current planning programs, including review of municipal annexations and Comprehensive Plan amendments, and implementation of SB 360, SB 444, and other State mandates															
3. Study and analyze Smart Growth recommendations, including, but not limited to, Rural Land Stewardship, local visioning processes, etc															
4. Continue to respond to, and review, land use inquiries, and continue coordination functions with other County Divisions/Departments															
Performance Measures						Actual FY 2005-06			Estimated FY 2006-07			Budget FY 2007-08			
1. Number of Study Area plans and special projects						4			7			7			
2. Number of large scale developments reviewed						2			7			7			
3. Number of Comprehensive Plan amendments reviewed						30			125			125			
4. Number of land use inquiries						50			155			155			
Highlights															
The Comprehensive Planning Activity is responsible for the preparation and implementation of the County’s Comprehensive Planning (CP) Program in accordance with the Florida Statutes. The CP 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 included an additional \$200,000 for consultants in Comprehensive Planning for Local Plans and Special Study Areas such as Areawide DRI implementation and Smart Growth. In FY 2007-08 one Staff Assistant position will be eliminated in response to state mandated reductions in property tax rates.															

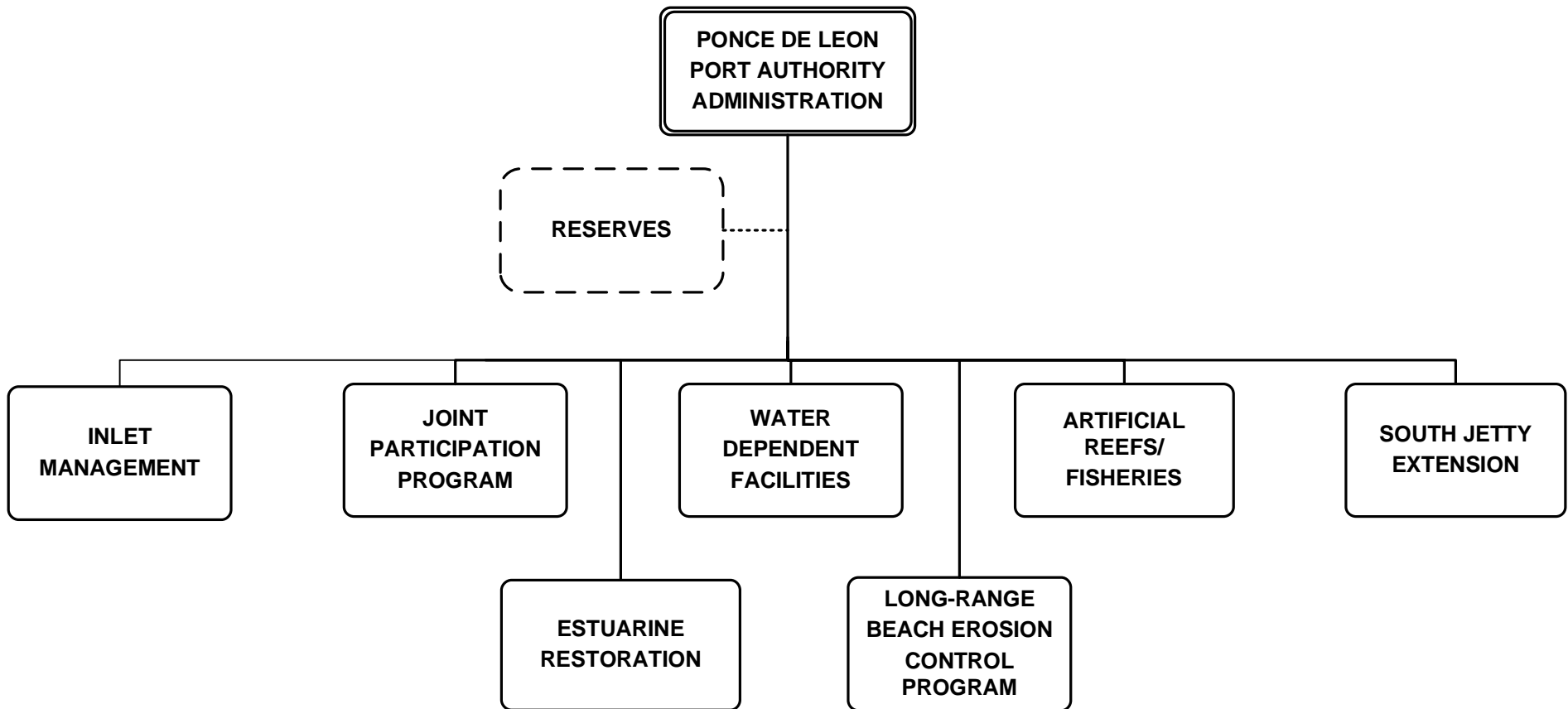
Ponce De Leon Inlet and Port District

	Actual	Adopted	Estimated	Budget
	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
Expenditures by Program				
Joint Participation Program	\$ 541,554	\$ 400,000	\$ 1,544,896	\$ 200,000
Administration	385,846	7,202,276	631,966	7,382,965
Water Dependent Facilities	555,140	500,000	1,561,871	94,618
Inlet Management	1,175	0	32,020	0
Long-Range Beach Erosion Control Program	413,594	0	112,274	0
Artificial Reefs/Fisheries	0	50,000	50,000	25,000
Estuarine Restoration	99,801	150,000	203,199	150,000
South Jetty Extension	0	25,000	35,358	30,345
Total Expenditures	\$ 1,997,110	\$ 8,327,276	\$ 4,171,584	\$ 7,882,928
Expenditures by Category				
Personal Services	\$ 124,810	\$ 129,521	\$ 137,290	\$ 140,962
Operating	1,209,665	980,822	1,381,551	398,794
Capital Outlay	7,649	0	0	0
Subtotal Operating Expenditures	\$ 1,342,124	\$ 1,110,343	\$ 1,518,841	\$ 539,756
Capital Improvements	7,397	0	813,993	3,800,000
Debt Service	0	0	0	0
Grants and Aids	647,589	530,720	1,600,616	338,031
Transfers	0	0	130,000	648,660
Reserves	0	6,686,213	108,134	2,556,481
Total Operating Expenditures	\$ 1,997,110	\$ 8,327,276	\$ 4,171,584	\$ 7,882,928
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 1,997,110	\$ 8,327,276	\$ 4,171,584	\$ 7,882,928
Expenditures by Fund				
Ponce De Leon Inlet and Port District	\$ 1,997,110	\$ 8,327,276	\$ 4,171,584	\$ 7,882,928
Total Expenditures	\$ 1,997,110	\$ 8,327,276	\$ 4,171,584	\$ 7,882,928
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 INLET AND PORT DISTRICT



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

Department: Airport and Port Services				Activity: Joint Participation Program								
Division: Ponce De Leon Inlet and Port District												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
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		541,554			400,000			1,414,896			200,000	
Transfers		0			0			130,000			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	541,554		\$	400,000		\$	1,544,896		\$	200,000	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	541,554		\$	400,000		\$	1,544,896		\$	200,000	
Expenditures by Fund												
Ponce De Leon Inlet and Port District	\$	541,554		\$	400,000		\$	1,544,896		\$	200,000	
Total Expenditures	\$	541,554		\$	400,000		\$	1,544,896		\$	200,000	
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 2007-08 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 2005-06			Estimated FY 2006-07			Budget FY 2007-08		
1. Number of JPP Interlocal Agreements executed by Council in support of the JPP grant awards				5			5			4		
2. Number of successful JPP grant application/awards reviewed by the Inlet and Port Advisory Board				5			5			4		
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 Inlet and Port District. The JPP is managed as an interlocal grant program with annual funding based on interest earned by the fund. Recent projects funded through the JPP program include: riverwalk design and a canoe launch in Port Orange, basin and canal dredging for Daytona Beach and New Smyrna Beach, Lighthouse Point Park Improvements for Volusia County Leisure Services, marina lighting for Daytona Beach, municipal dock restoration for New Smyrna Beach, and the Seabird Rehabilitation Facility project for Volusia County Leisure Services. In FY 2007-08, JPP will provide approximately \$200,000 in support of Inlet and Port District waterway recreational access facilities and public waterway dredging.												

Department: Airport and Port Services				Activity: Administration								
Division: Ponce De Leon Inlet and Port District												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category												
Personal Services	\$	124,810		\$	129,521		\$	137,290		\$	140,962	
Operating		155,001			255,822			255,822			269,176	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	279,811		\$	385,343		\$	393,112		\$	410,138	
Capital Improvements		0			0			0			3,800,000	
Debt Service		0			0			0			0	
Grants and Aids		106,035			130,720			130,720			138,031	
Transfers		0			0			0			478,315	
Reserves		0			6,686,213			108,134			2,556,481	
Total Operating Expenditures	\$	385,846		\$	7,202,276		\$	631,966		\$	7,382,965	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	385,846		\$	7,202,276		\$	631,966		\$	7,382,965	
Expenditures by Fund												
Ponce De Leon Inlet and Port District	\$	385,846		\$	7,202,276		\$	631,966		\$	7,382,965	
Total Expenditures	\$	385,846		\$	7,202,276		\$	631,966		\$	7,382,965	
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 2005-06			Estimated FY 2006-07			Budget FY 2007-08		
1. Number of agenda items dealing with Port District expenditures and policy submitted to Council				15			15			12		
2. Number of Inlet and Port District Advisory Board meetings with staff support				8			8			6		
Highlights												
The Ponce de Leon Inlet and Port District Activity budget reflects expanded responsibilities for Inlet and Port District staff including the coordination of Beach Erosion Control related public workshops, leadership meetings and some field projects. The Inlet and Port District is planning \$3.8 million in infrastructure improvements and will be funding remediation and improvement projects in support of both commercial and recreational uses. Beginning in FY 2007-08 the Inlet and Port District will provide \$478,315 in ongoing support for Smyrna Dunes, Lighthouse Point, Marine Science Center and Bird Sanctuary Parks operated by Volusia County Leisure Services. The ad valorem tax rate for property in the port district is the statutory roll back rate of 0.06750 mills, which will generate \$1.83 million for operations. Property Tax revenues will be \$41,000 less than in FY 2007-08. The FY 2007-08 budget also includes \$137,256 collected for the 12 Community Redevelopment Areas (CRA) that are within the taxing district. This represents 7.5% of the property taxes levied for the Ponce De Leon Inlet and Port District.												

Department: Airport and Port Services				Activity: Water Dependent Facilities											
Division: Ponce De Leon Inlet and Port District															
Expenditures/Positions				Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Program															
Water Dependent Facilities				\$ 555,140			\$ 500,000			\$ 1,561,871			\$ 94,618		
Total Expenditures				\$ 555,140			\$ 500,000			\$ 1,561,871			\$ 94,618		
Expenditures by Category															
Personal Services				\$ 0			\$ 0			\$ 0			\$ 0		
Operating				547,743			500,000			692,878			94,618		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenditures				\$ 547,743			\$ 500,000			\$ 692,878			\$ 94,618		
Capital Improvements				7,397			0			813,993			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			55,000			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 555,140			\$ 500,000			\$ 1,561,871			\$ 94,618		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 555,140			\$ 500,000			\$ 1,561,871			\$ 94,618		
Expenditures by Fund															
Ponce De Leon Inlet and Port District				\$ 555,140			\$ 500,000			\$ 1,561,871			\$ 94,618		
Total Expenditures				\$ 555,140			\$ 500,000			\$ 1,561,871			\$ 94,618		
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. Also included in the Activity is funding provided for the removal of derelict vessels. FY 2006-07 funding included one time expenses for land acquisition and the Channel Dredging project. The FY 2007-08 budget is solely for derelict vessel removal.															

Department: Airport and Port Services				Activity: Inlet Management											
Division: Ponce De Leon Inlet and Port District															
Expenditures/Positions				Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Program															
Inlet Management				\$ 1,175			\$ 0			\$ 32,020			\$ 0		
Total Expenditures				\$ 1,175			\$ 0			\$ 32,020			\$ 0		
Expenditures by Category															
Personal Services				\$ 0			\$ 0			\$ 0			\$ 0		
Operating				1,175			0			32,020			0		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenditures				\$ 1,175			\$ 0			\$ 32,020			\$ 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				\$ 1,175			\$ 0			\$ 32,020			\$ 0		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 1,175			\$ 0			\$ 32,020			\$ 0		
Expenditures by Fund															
Ponce De Leon Inlet and Port District				\$ 1,175			\$ 0			\$ 32,020			\$ 0		
Total Expenditures				\$ 1,175			\$ 0			\$ 32,020			\$ 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 Inlet and 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. There are no projects budgeted for FY 2007-08.															

Department: Airport and Port Services				Activity: Long-Range Beach Erosion Control Program								
Division: Ponce De Leon Inlet and Port District												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Program												
Long-Range Beach Erosion Control Program	\$	413,594		\$	0		\$	112,274		\$	0	
Total Expenditures	\$	413,594		\$	0		\$	112,274		\$	0	
Expenditures by Category												
Personal Services	\$	0		\$	0		\$	0		\$	0	
Operating		413,594			0			112,274			0	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenditures	\$	413,594		\$	0		\$	112,274		\$	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	\$	413,594		\$	0		\$	112,274		\$	0	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	413,594		\$	0		\$	112,274		\$	0	
Expenditures by Fund												
Ponce De Leon Inlet and Port District	\$	413,594		\$	0		\$	112,274		\$	0	
Total Expenditures	\$	413,594		\$	0		\$	112,274		\$	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.												
As a result of the hurricanes of 2004, the County Council directed over \$2.0 million in Inlet and Port District funds to 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 the 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. The project was completed with an additional grant of \$1.8 million from the State of Florida in FY 2006-07, reducing the local cost of the beach restoration project.												

Department: Airport and Port Services				Activity: Artificial Reefs/Fisheries												
Division: Ponce De Leon Inlet and Port District																
Expenditures/Positions				Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08			
Expenditures by Program																
Artificial Reefs/Fisheries				\$ 0			\$ 50,000			\$ 50,000			\$ 25,000			
Total Expenditures				\$ 0			\$ 50,000			\$ 50,000			\$ 25,000			
Expenditures by Category																
Personal Services				\$ 0			\$ 0			\$ 0			\$ 0			
Operating				0			50,000			50,000			25,000			
Capital Outlay				0			0			0			0			
Subtotal Operating Expenditures				\$ 0			\$ 50,000			\$ 50,000			\$ 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				\$ 0			\$ 50,000			\$ 50,000			\$ 25,000			
Service Charge Reimbursements				0			0			0			0			
Net Expenditures				\$ 0			\$ 50,000			\$ 50,000			\$ 25,000			
Expenditures by Fund																
Ponce De Leon Inlet and Port District				\$ 0			\$ 50,000			\$ 50,000			\$ 25,000			
Total Expenditures				\$ 0			\$ 50,000			\$ 50,000			\$ 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 Artificial Reefs/Fisheries Activity 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 supported by grants from the State of Florida Fish and Wildlife Conservation Commission. Reef material is staged at the Swoope Power Plant site in New Smyrna Beach before being offloaded to various ocean locations.																

Department: Airport and Port Services				Activity: Estuarine Restoration								
Division: Ponce De Leon Inlet and Port District												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Program												
Estuarine Restoration	\$ 99,801			\$ 150,000			\$ 203,199			\$ 150,000		
Total Expenditures	\$ 99,801			\$ 150,000			\$ 203,199			\$ 150,000		
Expenditures by Category												
Personal Services	\$ 0			\$ 0			\$ 0			\$ 0		
Operating	92,152			150,000			203,199			0		
Capital Outlay	7,649			0			0			0		
Subtotal Operating Expenditures	\$ 99,801			\$ 150,000			\$ 203,199			\$ 0		
Capital Improvements	0			0			0			0		
Debt Service	0			0			0			0		
Grants and Aids	0			0			0			0		
Transfers	0			0			0			150,000		
Reserves	0			0			0			0		
Total Operating Expenditures	\$ 99,801			\$ 150,000			\$ 203,199			\$ 150,000		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 99,801			\$ 150,000			\$ 203,199			\$ 150,000		
Expenditures by Fund												
Ponce De Leon Inlet and Port District	\$ 99,801			\$ 150,000			\$ 203,199			\$ 150,000		
Total Expenditures	\$ 99,801			\$ 150,000			\$ 203,199			\$ 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												
This Activity reflects the funding provided for estuarine related environment projects that positively impact habitat and water quality in the Halifax and Indian Rivers. The County 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 Inlet and Port District												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Program												
South Jetty Extension	\$	0		\$	25,000		\$	35,358		\$	30,345	
Total Expenditures	\$	0		\$	25,000		\$	35,358		\$	30,345	
Expenditures by Category												
Personal Services	\$	0		\$	0		\$	0		\$	0	
Operating		0			25,000			35,358			10,000	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenditures	\$	0		\$	25,000		\$	35,358		\$	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			20,345	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	0		\$	25,000		\$	35,358		\$	30,345	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	0		\$	25,000		\$	35,358		\$	30,345	
Expenditures by Fund												
Ponce De Leon Inlet and Port District	\$	0		\$	25,000		\$	35,358		\$	30,345	
Total Expenditures	\$	0		\$	25,000		\$	35,358		\$	30,345	
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 South Jetty Extension is set to begin this year with approximately \$4 million in non-Federal cost share funding to be provided to the U.S. Army Corps of Engineers. A major effort will be put forth to secure \$3,000,000 in additional non-Federal funding assistance for this project from the State of Florida Department of Environmental Protection (DEP) and the Florida Inland Navigation District (FIND). Local funds for this project are in Reserves, shown on the Administration Activity page.												

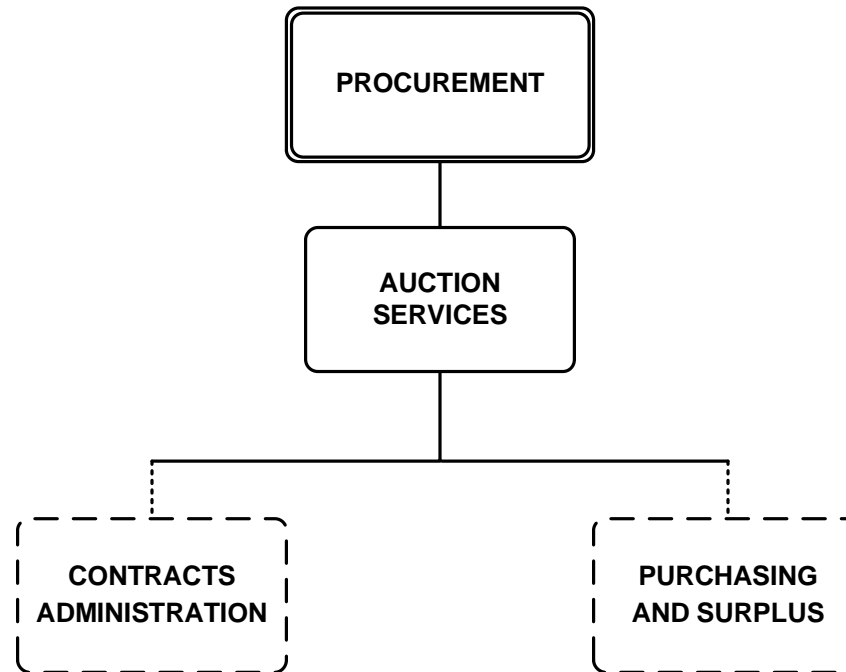
Procurement

	Actual FY 2005-06	Adopted FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Expenditures by Program				
Procurement	\$ 645,538	\$ 617,898	\$ 635,124	\$ 890,491
Auction Services	98,719	106,400	106,400	106,400
Total Expenditures	\$ 744,257	\$ 724,298	\$ 741,524	\$ 996,891
Expenditures by Category				
Personal Services	\$ 945,109	\$ 981,259	\$ 988,615	\$ 982,542
Operating	276,642	307,839	316,609	308,708
Capital Outlay	9,643	0	1,100	0
Subtotal Operating Expenditures	\$ 1,231,394	\$ 1,289,098	\$ 1,306,324	\$ 1,291,250
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	\$ 1,231,394	\$ 1,289,098	\$ 1,306,324	\$ 1,291,250
Service Charge Reimbursements	(487,137)	(564,800)	(564,800)	(294,359)
Net Expenditures	\$ 744,257	\$ 724,298	\$ 741,524	\$ 996,891
Expenditures by Fund				
General	\$ 744,257	\$ 724,298	\$ 741,524	\$ 996,891
Total Expenditures	\$ 744,257	\$ 724,298	\$ 741,524	\$ 996,891
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.

Department: Financial and Administrative Services				Activity: Procurement								
Division: Procurement												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category												
Personal Services	\$	945,109		\$	981,259		\$	988,615		\$	982,542	
Operating		177,923			201,439			210,209			202,308	
Capital Outlay		9,643			0			1,100			0	
Subtotal Operating Expenses	\$	1,132,675		\$	1,182,698		\$	1,199,924		\$	1,184,850	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	1,132,675		\$	1,182,698		\$	1,199,924		\$	1,184,850	
Service Charge Reimbursements		(487,137)			(564,800)			(564,800)			(294,359)	
Net Expenditures	\$	645,538		\$	617,898		\$	635,124		\$	890,491	
Expenditures by Fund												
General	\$	645,538		\$	617,898		\$	635,124		\$	890,491	
Total Expenditures	\$	645,538		\$	617,898		\$	635,124		\$	890,491	
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 Volusia County												
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 2005-06			Estimated FY 2006-07			Budget FY 2007-08			
1. Number of Formal Solicitations			277			300			325			
2. Number of Price Agreements			801			825			850			
3. Hours of Department training classes and seminars			79			124			160			
4. Number of vendor training programs and outreach events			10			11			17			
Highlights												
The Procurement Division staff continues to work closely with County Departments and the business community to ensure that County business is conducted as efficiently and effectively as possible, and that maximum value is received from tax payer dollars spent on the purchase of commodities, services and construction. The implementation of a new Human Resource and Financial System will begin in FY 2007-08. This system will include modules for project/contract management and purchasing. FY 2007-08 budget reflects a change in the administrative service charge reimbursement due to moving the funding for the project/contract management and purchasing modules of the Human Resource and Financial System from the Division budget to the I.T. Capital Projects fund.												

Department: Financial and Administrative Services				Activity: Auction Services								
Division: Procurement												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Program												
Auction Services	\$ 98,719			\$ 106,400			\$ 106,400			\$ 106,400		
Total Expenditures	\$ 98,719			\$ 106,400			\$ 106,400			\$ 106,400		
Expenditures by Category												
Personal Services	\$ 0			\$ 0			\$ 0			\$ 0		
Operating	98,719			106,400			106,400			106,400		
Capital Outlay	0			0			0			0		
Subtotal Operating Expenditures	\$ 98,719			\$ 106,400			\$ 106,400			\$ 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	\$ 98,719			\$ 106,400			\$ 106,400			\$ 106,400		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 98,719			\$ 106,400			\$ 106,400			\$ 106,400		
Expenditures by Fund												
General	\$ 98,719			\$ 106,400			\$ 106,400			\$ 106,400		
Total Expenditures	\$ 98,719			\$ 106,400			\$ 106,400			\$ 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.												

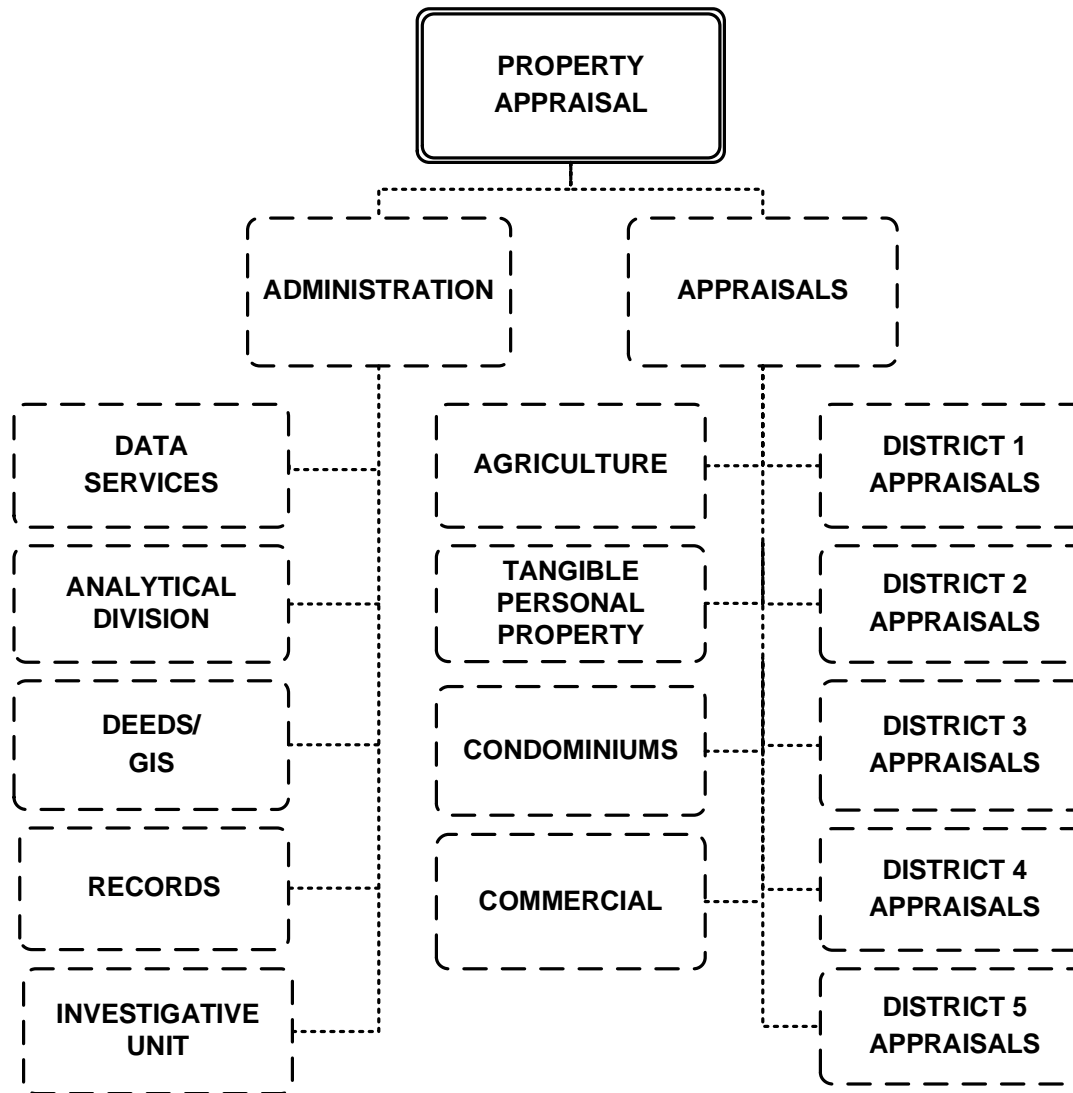
Property Appraisal

	Actual FY 2005-06	Adopted FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Expenditures by Program				
Property Appraisal	\$ 6,756,226	\$ 7,221,235	\$ 7,329,184	\$ 7,099,745
Total Expenditures	\$ 6,756,226	\$ 7,221,235	\$ 7,329,184	\$ 7,099,745
Expenditures by Category				
Personal Services	\$ 5,560,186	\$ 5,962,003	\$ 6,175,855	\$ 6,133,292
Operating	1,101,435	1,004,182	1,054,805	818,453
Capital Outlay	94,605	155,050	98,524	148,000
Subtotal Operating Expenditures	\$ 6,756,226	\$ 7,121,235	\$ 7,329,184	\$ 7,099,745
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	100,000	0	0
Total Operating Expenditures	\$ 6,756,226	\$ 7,221,235	\$ 7,329,184	\$ 7,099,745
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 6,756,226	\$ 7,221,235	\$ 7,329,184	\$ 7,099,745
Expenditures by Fund				
General	\$ 6,756,226	\$ 7,221,235	\$ 7,329,184	\$ 7,099,745
Total Expenditures	\$ 6,756,226	\$ 7,221,235	\$ 7,329,184	\$ 7,099,745
Number of Full-Time Positions	100	100	100	99
Number of Part-Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	100.0	100.0	100.0	99.0

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.

Department: Property Appraisal				Activity: Property Appraisal											
Division: Property Appraisal															
Expenditures/Positions				Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category															
Personal Services				\$ 5,560,186			\$ 5,962,003			\$ 6,175,855			\$ 6,133,292		
Operating				1,101,435			1,004,182			1,054,805			818,453		
Capital Outlay				94,605			155,050			98,524			148,000		
Subtotal Operating Expenditures				\$ 6,756,226			\$ 7,121,235			\$ 7,329,184			\$ 7,099,745		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			100,000			0			0		
Total Operating Expenditures				\$ 6,756,226			\$ 7,221,235			\$ 7,329,184			\$ 7,099,745		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 6,756,226			\$ 7,221,235			\$ 7,329,184			\$ 7,099,745		
Expenditures by Fund															
General				\$ 6,756,226			\$ 7,221,235			\$ 7,329,184			\$ 7,099,745		
Total Expenditures				\$ 6,756,226			\$ 7,221,235			\$ 7,329,184			\$ 7,099,745		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				100 0 100.0			100 0 100.0			100 0 100.0			99 0 99.0		

Performance Measures	Actual FY 2005-06	Estimated FY 2006-07	Budget FY 2007-08
1. Just Value	\$ 43,676,388,898	\$ 58,740,836,425	\$ 62,549,887,458
"Save Our Homes" Reduction	(6,261,078,524)	(11,080,033,140)	(11,463,813,838)
Assessed Value	\$ 37,415,310,374	\$ 47,660,803,285	\$ 51,086,073,620
Homestead Exemptions	(3,249,202,187)	(3,288,471,454)	(3,342,804,128)
"Save Our Seniors" Homestead Exemption	(283,197,906)	(286,919,267)	(498,136,909)
All Other Exemptions	(4,092,200,075)	(6,018,443,546)	(6,495,711,023)
Net Taxable Value	\$ 29,790,710,206	\$ 38,066,969,018	\$ 40,749,421,560
Number of real property parcels	273,102	278,648	283,158
Number of personal property/centrally assessed parcels	44,937	45,247	45,185
Total number of parcels	318,039	323,895	328,343
Real property taxable value	\$ 27,267,409,342	\$ 35,427,675,517	\$ 38,010,741,261
Personal property/centrally assessed taxable value	2,523,300,864	2,639,293,501	2,738,680,299
Total Taxable Value	\$ 29,790,710,206	\$ 38,066,969,018	\$ 40,749,421,560

Property Tax Reform

	Actual FY 2005-06	Adopted FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Expenditures by Program				
Property Tax Reform	\$ 0	\$ 0	\$ 0	\$ 6,887,552
Total Expenditures	\$ 0	\$ 0	\$ 0	\$ 6,887,552
Expenditures by Category				
Personal Services	\$ 0	\$ 0	\$ 0	\$ 1,847,464
Operating	0	0	0	0
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	\$ 0	\$ 0	\$ 0	\$ 1,847,464
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	5,040,088
Total Operating Expenditures	\$ 0	\$ 0	\$ 0	\$ 6,887,552
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 0	\$ 0	\$ 0	\$ 6,887,552
Expenditures by Fund				
General	\$ 0	\$ 0	\$ 0	\$ 5,932,128
Library	0	0	0	205,424
Municipal Service District	0	0	0	750,000
Total Expenditures	\$ 0	\$ 0	\$ 0	\$ 6,887,552
Number of Full Time Positions	0	0	0	44
Number of Part Time Positions	0	0	0	4
Number of Full Time Equivalent Positions	0.0	0.0	0.0	46.0

Mission:

To manage the response to the legislative mandates and provide transition funding for personnel and services that were reduced as a result of the mandates.

Department: Property Tax Reform				Activity: Property Tax Reform Position Schedule								
Division: Property Tax Reform												
Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Full Time/Part-Time/Full Time Equivalent Positons by Program												
Building Zoning and Code Enforcement												
Building Inspector	0	0	0.0	0	0	0.0	0	0	0.0	1	0	1.0
Office Assistant	0	0	0.0	0	0	0.0	0	0	0.0	1	0	1.0
Permit Technician	0	0	0.0	0	0	0.0	0	0	0.0	3	0	3.0
Elections												
Elections Specialist	0	0	0.0	0	0	0.0	0	0	0.0	1	0	1.0
Management Specialist	0	0	0.0	0	0	0.0	0	0	0.0	1	0	1.0
Environmental Management												
Administrative Intern	0	0	0.0	0	0	0.0	0	0	0.0	0	1	0.5
Fire Services												
Firefighter	0	0	0.0	0	0	0.0	0	0	0.0	2	0	2.0
Library Services												
Librarian	0	0	0.0	0	0	0.0	0	0	0.0	2	0	2.0
Library Assistant	0	0	0.0	0	0	0.0	0	0	0.0	0	1	0.5
Office of the Sheriff												
Administrative Coordinator	0	0	0.0	0	0	0.0	0	0	0.0	1	0	1.0
Deputy	0	0	0.0	0	0	0.0	0	0	0.0	28	0	28.0
Office Assistant	0	0	0.0	0	0	0.0	0	0	0.0	1	0	1.0
Reserve Deputy	0	0	0.0	0	0	0.0	0	0	0.0	0	2	1.0
Staff Assistant	0	0	0.0	0	0	0.0	0	0	0.0	1	0	1.0
Planning and Development Services												
Engineering Assistant	0	0	0.0	0	0	0.0	0	0	0.0	1	0	1.0
Land Development Assistant	0	0	0.0	0	0	0.0	0	0	0.0	1	0	1.0
Total By Program	0	0	0.0	0	0	0.0	0	0	0.0	44	4	46.0
Full Time/Part-Time/Full Time Equivalent Positons by Fund												
General	0	0	0.0	0	0	0.0	0	0	0.0	29	1	29.5
Library	0	0	0.0	0	0	0.0	0	0	0.0	2	1	2.5
Municipal Service District	0	0	0.0	0	0	0.0	0	0	0.0	13	2	14.0
Total By Fund	0	0	0.0	0	0	0.0	0	0	0.0	44	4	46.0

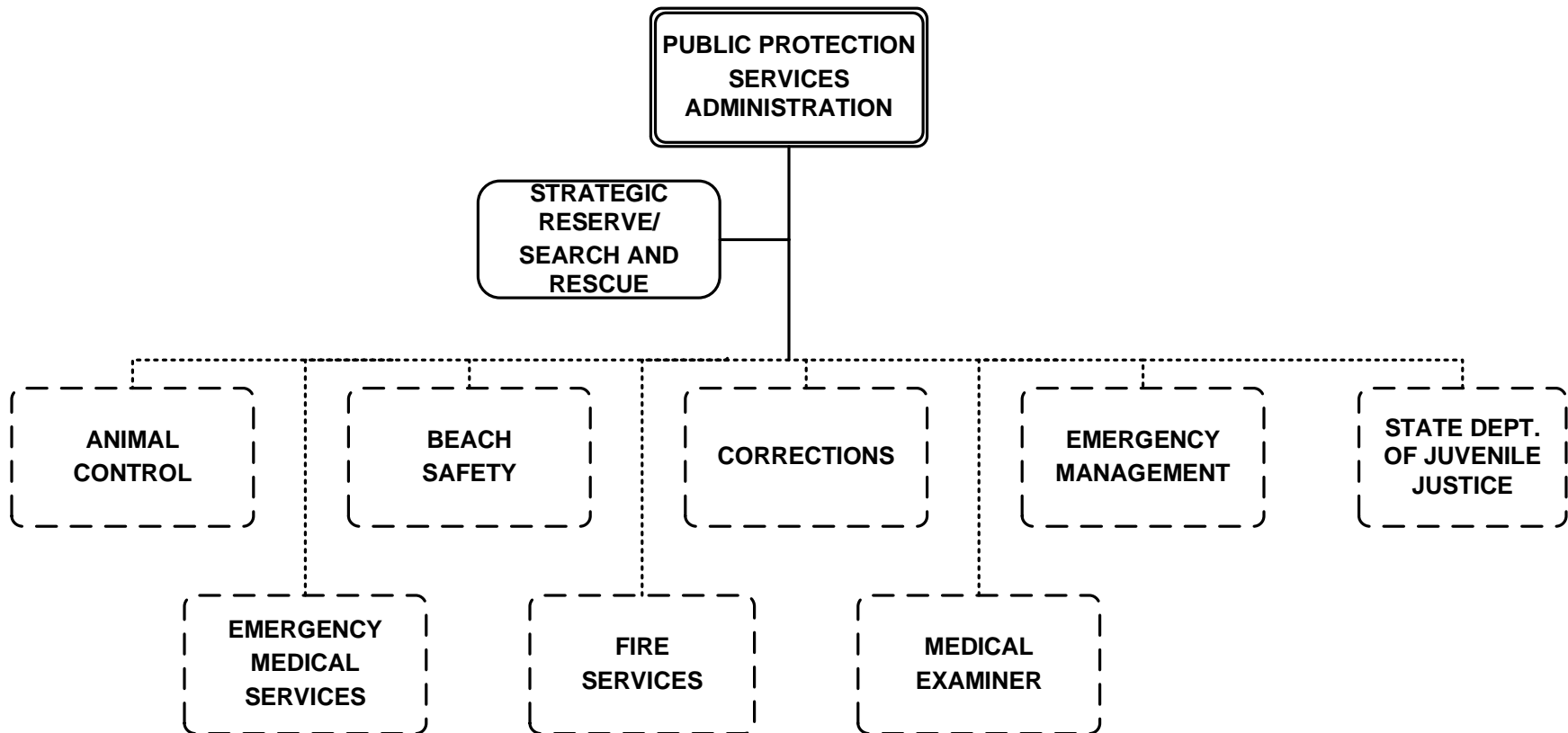
Public Protection Services

	Actual FY 2005-06	Adopted FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Expenditures by Program				
Administration	\$ 575,688	\$ 472,745	\$ 441,679	\$ 481,372
Strategic Reserve/Search & Rescue	64,421	124,116	164,116	97,396
Total Expenditures	\$ 640,109	\$ 596,861	\$ 605,795	\$ 578,768
Expenditures by Category				
Personal Services	\$ 598,558	\$ 506,777	\$ 474,507	\$ 508,725
Operating	79,127	112,387	113,591	115,697
Capital Outlay	34,739	51,541	51,541	30,000
Subtotal Operating Expenditures	\$ 712,424	\$ 670,705	\$ 639,639	\$ 654,422
Capital Improvements	0	10,000	50,000	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	\$ 712,424	\$ 680,705	\$ 689,639	\$ 654,422
Service Charge Reimbursements	(72,315)	(83,844)	(83,844)	(75,654)
Net Expenditures	\$ 640,109	\$ 596,861	\$ 605,795	\$ 578,768
Expenditures by Fund				
General	\$ 640,109	\$ 596,861	\$ 605,795	\$ 578,768
Total Expenditures	\$ 640,109	\$ 596,861	\$ 605,795	\$ 578,768
Number of Full-Time Positions	8	6	6	6
Number of Part-Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	8.0	6.0	6.0	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.



Department: Public Protection				Activity: Administration											
Division: Public Protection Services															
Expenditures/Positions				Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category															
Personal Services				\$ 598,558			\$ 506,777			\$ 474,507			\$ 508,725		
Operating				39,650			49,812			51,016			48,301		
Capital Outlay				9,795			0			0			0		
Subtotal Operating Expenses				\$ 648,003			\$ 556,589			\$ 525,523			\$ 557,026		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 648,003			\$ 556,589			\$ 525,523			\$ 557,026		
Service Charge Reimbursements				(72,315)			(83,844)			(83,844)			(75,654)		
Net Expenditures				\$ 575,688			\$ 472,745			\$ 441,679			\$ 481,372		
Expenditures by Fund															
General				\$ 575,688			\$ 472,745			\$ 441,679			\$ 481,372		
Total Expenditures				\$ 575,688			\$ 472,745			\$ 441,679			\$ 481,372		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				8	0	8.0	6	0	6.0	6	0	6.0	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 2005-06			Estimated FY 2006-07			Budget FY 2007-08			
1. Number of emergency action plan updates for all Public Protection Divisions						0			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 Medical Examiner. The FY 2007-08 budget reflects the consolidation of expenses associated with services provided by the Administration Activity of the Department of Public Protection.															

Department: Public Protection				Activity: Strategic Reserve/Search & Rescue								
Division: Public Protection Services												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category												
Personal Services	\$ 0			\$ 0			\$ 0			\$ 0		
Operating	39,477			62,575			62,575			67,396		
Capital Outlay	24,944			51,541			51,541			30,000		
Subtotal Operating Expenses	\$ 64,421			\$ 114,116			\$ 114,116			\$ 97,396		
Capital Improvements	0			10,000			50,000			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	\$ 64,421			\$ 124,116			\$ 164,116			\$ 97,396		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 64,421			\$ 124,116			\$ 164,116			\$ 97,396		
Expenditures by Fund												
General	\$ 64,421			\$ 124,116			\$ 164,116			\$ 97,396		
Total Expenditures	\$ 64,421			\$ 124,116			\$ 164,116			\$ 97,396		
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. Strengthen the Strategic Reserve Team's integration with other teams within Volusia County												
2. Expand the role and mission of the Strategic Reserve Team (SRT) through additional response training, security assignments, and recovery operations												
3. Begin position specific training commensurate with National Incident Management System requirements for and relating to Incident Management Teams (IMT)												
4. Establish an all hazards, multiple discipline Incident Management Team (IMT)												
Performance Measures				Actual FY 2005-06			Estimated FY 2006-07			Budget FY 2007-08		
1. Number of team members				30			30			50		
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 in National Incident Management Systems / Incident Command Systems				20			40			40		
Highlights												
The Strategic Reserve Activity serves as a support team to assist local public agencies in extinguishing woods/brush fires in the wild/urban interface, assisting in search and rescue operations, and conducting other public protection missions as directed and consistent with established policy. The FY 2007-08 budget continues to focus on training and service improvements.												

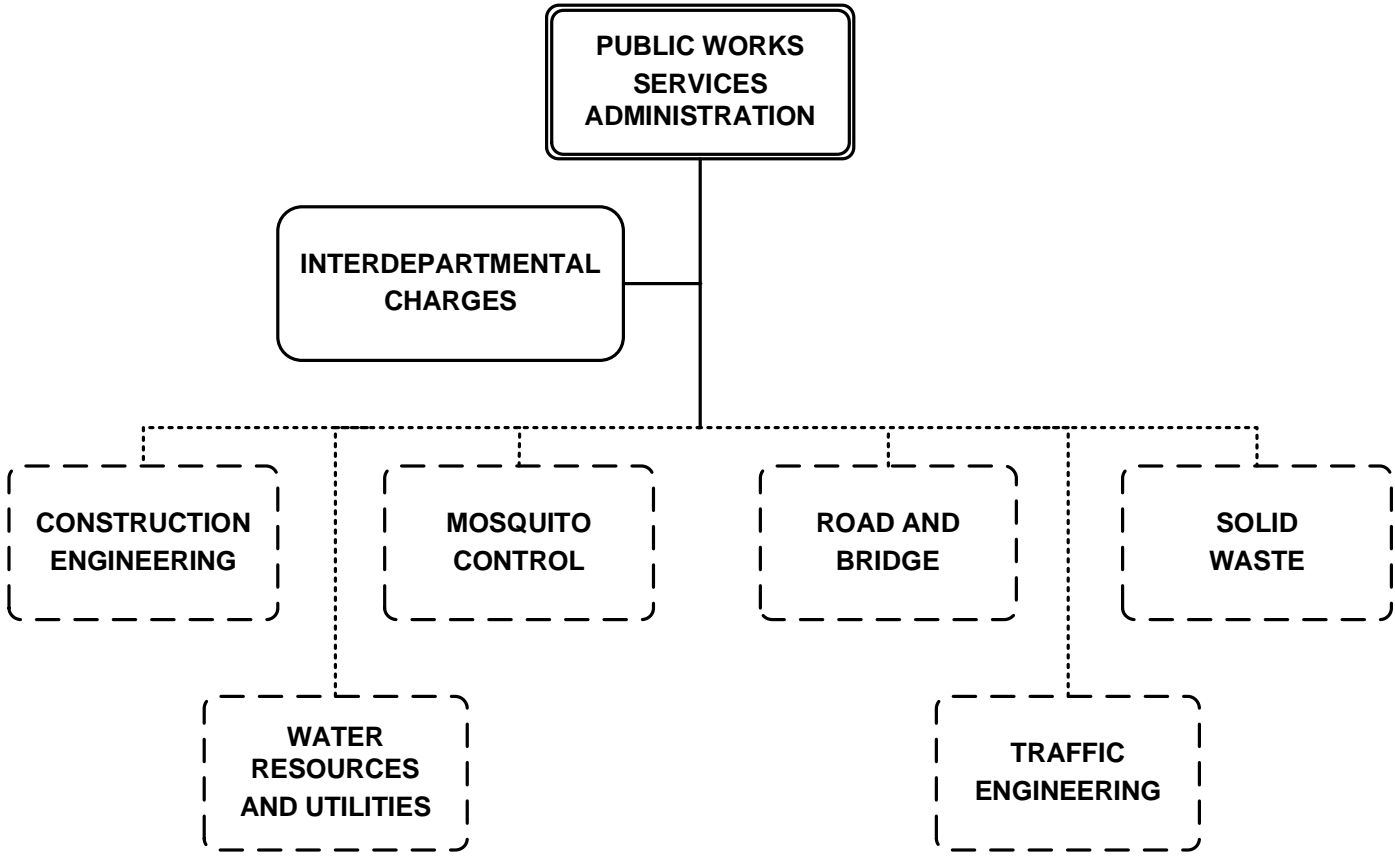
Public Works Services

	Actual FY 2005-06	Adopted FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Expenditures by Program				
Inter-Departmental Charges	\$ 1,355,121	\$ 1,490,787	\$ 1,490,787	\$ 1,316,187
Administration	133,496	1,103,027	2,128,468	2,170,713
Total Expenditures	\$ 1,488,617	\$ 2,593,814	\$ 3,619,255	\$ 3,486,900
Expenditures by Category				
Personal Services	\$ 469,663	\$ 496,263	\$ 527,908	\$ 523,609
Operating	1,474,043	1,830,593	1,963,414	1,363,744
Capital Outlay	0	1,500	1,500	1,500
Subtotal Operating Expenditures	\$ 1,943,706	\$ 2,328,356	\$ 2,492,822	\$ 1,888,853
Capital Improvements	0	0	5,375	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	766,056	1,621,656	2,204,713
Total Operating Expenditures	\$ 1,943,706	\$ 3,094,412	\$ 4,119,853	\$ 4,093,566
Service Charge Reimbursements	(455,089)	(500,598)	(500,598)	(606,666)
Net Expenditures	\$ 1,488,617	\$ 2,593,814	\$ 3,619,255	\$ 3,486,900
Expenditures by Fund				
County Transportation Trust	\$ 1,488,617	\$ 2,593,814	\$ 3,619,255	\$ 3,486,900
Total Expenditures	\$ 1,488,617	\$ 2,593,814	\$ 3,619,255	\$ 3,486,900
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.



Department: Public Works		Activity: Inter-Departmental Charges										
Division: Public Works Services												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Program												
Inter-Departmental Charges	\$ 1,355,121			\$ 1,490,787			\$ 1,490,787			\$ 1,316,187		
Total Expenditures	\$ 1,355,121			\$ 1,490,787			\$ 1,490,787			\$ 1,316,187		
Expenditures by Category												
Personal Services	\$ 0			\$ 0			\$ 0			\$ 0		
Operating	1,355,121			1,490,787			1,490,787			1,316,187		
Capital Outlay	0			0			0			0		
Subtotal Operating Expenditures	\$ 1,355,121			\$ 1,490,787			\$ 1,490,787			\$ 1,316,187		
Capital Improvements	0			0			0			0		
Debt Service	0			0			0			0		
Grants and Aids	0			0			0			0		
Transfers	0			0			0			0		
Reserves	0			0			0			0		
Total Operating Expenditures	\$ 1,355,121			\$ 1,490,787			\$ 1,490,787			\$ 1,316,187		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 1,355,121			\$ 1,490,787			\$ 1,490,787			\$ 1,316,187		
Expenditures by Fund												
County Transportation Trust	\$ 1,355,121			\$ 1,490,787			\$ 1,490,787			\$ 1,316,187		
Total Expenditures	\$ 1,355,121			\$ 1,490,787			\$ 1,490,787			\$ 1,316,187		
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0
Program Information												
This Activity funds the inter-departmental charges such as janitorial services, administrative services and building maintenance charges for all Divisions funded by the County Transportation Trust.												

Department: Public Works				Activity: Administration											
Division: Public Works Services															
Expenditures/Positions				Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Program															
Administration				\$ 133,496			\$ 1,103,027			\$ 2,128,468			\$ 2,170,713		
Total Expenditures				\$ 133,496			\$ 1,103,027			\$ 2,128,468			\$ 2,170,713		
Expenditures by Category															
Personal Services				\$ 469,663			\$ 496,263			\$ 527,908			\$ 523,609		
Operating				118,922			339,806			472,627			47,557		
Capital Outlay				0			1,500			1,500			1,500		
Subtotal Operating Expenditures				\$ 588,585			\$ 837,569			\$ 1,002,035			\$ 572,666		
Capital Improvements				0			0			5,375			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			766,056			1,621,656			2,204,713		
Total Operating Expenditures				\$ 588,585			\$ 1,603,625			\$ 2,629,066			\$ 2,777,379		
Service Charge Reimbursements				(455,089)			(500,598)			(500,598)			(606,666)		
Net Expenditures				\$ 133,496			\$ 1,103,027			\$ 2,128,468			\$ 2,170,713		
Expenditures by Fund															
County Transportation Trust				\$ 133,496			\$ 1,103,027			\$ 2,128,468			\$ 2,170,713		
Total Expenditures				\$ 133,496			\$ 1,103,027			\$ 2,128,468			\$ 2,170,713		
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, 418 employees, and a budget of over \$100 million. Operating Divisions and their primary responsibilities include: Construction Engineering - new roads, bike trails and sidewalks 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.															

Revenue

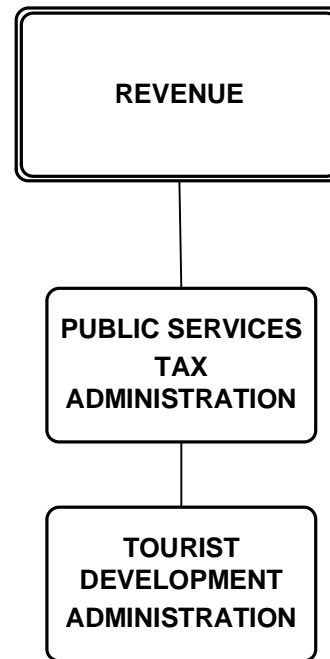
	Actual FY 2005-06	Adopted FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Expenditures by Program				
Tourist Development Administration	\$ 0	\$ 0	\$ 0	\$ 218,349
Revenue	0	0	0	4,825,881
Public Services Tax Administration	0	0	0	40,051
Total Expenditures	\$ 0	\$ 0	\$ 0	\$ 5,084,281
Expenditures by Category				
Personal Services	\$ 0	\$ 0	\$ 0	\$ 3,845,772
Operating	0	0	0	1,278,560
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	\$ 0	\$ 0	\$ 0	\$ 5,124,332
Capital Improvements	0	0	0	0
Debt Service	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	\$ 5,124,332
Service Charge Reimbursements	0	0	0	(40,051)
Net Expenditures	\$ 0	\$ 0	\$ 0	\$ 5,084,281
Expenditures by Fund				
General	\$ 0	\$ 0	\$ 0	\$ 5,044,230
Municipal Service District	0	0	0	40,051
Total Expenditures	\$ 0	\$ 0	\$ 0	\$ 5,084,281
Number of Full Time Positions	0	0	0	84
Number of Part Time Positions	0	0	0	2
Number of Full Time Equivalent Positions	0.0	0.0	0.0	85.0

Mission:

To provide outstanding customer service in the principal areas of property tax collection and distribution, motor vehicle titles and registrations, tourist development taxes, business taxes and hunting and fishing licenses.

See Financial Services Division, pages F-151 through F-153 for prior year information.

FINANCIAL AND ADMINISTRATIVE SERVICES REVENUE DIVISION



Department: Financial and Administrative Services				Activity: Tourist Development Administration								
Division: Revenue												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category												
Personal Services	\$	0		\$	0		\$	0		\$	193,783	
Operating		0			0			0			24,566	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	0		\$	0		\$	0		\$	218,349	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	0		\$	0		\$	0		\$	218,349	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	0		\$	0		\$	0		\$	218,349	
Expenditures by Fund												
General	\$	0		\$	0		\$	0		\$	218,349	
Total Expenditures	\$	0		\$	0		\$	0		\$	218,349	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	0	0	0.0	0	0	0.0	0	0	0.0	4	1	4.5
Key Objectives												
1. Collect, process and distribute tourist development taxes to the three Advertising Authorities												
2. Verify that all taxpayers who rent accommodations for six months or less, are remitting the required tourist development taxes												
3. Audit taxpayer records to verify the proper calculation of taxes remitted to the County												
4. Pursue collection of delinquent tourist development taxes from persons renting accommodations for six months or less												
Performance Measures				Actual FY 2005-06			Estimated FY 2006-07			Budget FY 2007-08		
1. Number of tax returns processed				N/A			N/A			11,250		
2. Number of new taxpayers registered				N/A			N/A			225		
3. Number of audits completed				N/A			N/A			1		
4. Number of legal actions taken (tax liens, bank levies, bankruptcy claims)				N/A			N/A			3		
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 operation of the Ocean Center. Responsibilities for Tourist Development Advertising staff include collecting monthly taxes from approximately 1,200 accounts, reconciling monthly returns and enforcing collections through field calls and levies as required.												
See Financial Services Division, Tourist Development Administration Activity page F-151 for prior year information.												

Department: Financial and Administrative Services				Activity: Revenue								
Division: Revenue												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category												
Personal Services	\$	0		\$	0		\$	0		\$	3,651,989	
Operating		0			0			0			1,213,943	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	0		\$	0		\$	0		\$	4,865,932	
Capital Improvements		0			0			0			0	
Debt Service		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		\$	4,865,932	
Service Charge Reimbursements		0			0			0			(40,051)	
Net Expenditures	\$	0		\$	0		\$	0		\$	4,825,881	
Expenditures by Fund												
General	\$	0		\$	0		\$	0		\$	4,825,881	
Total Expenditures	\$	0		\$	0		\$	0		\$	4,825,881	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	0	0	0.0	0	0	0.0	0	0	0.0	80	1	80.5
Key Objectives												
1. Collect, process and distribute current ad valorem taxes and non-ad valorem assessments on behalf of taxing authorities in accordance with State Statutes and County Ordinances												
2. Collect local business taxes in accordance with State Statutes and County Ordinances												
3. Collect and process delinquent personal property taxes in accordance with State Statutes												
4. Ensure chain of ownership and payment of mandated taxes and fees per State Statutes and Department of Highway Safety and Motor Vehicle rules and regulations												
Performance Measures				Actual FY 2005-06			Estimated FY 2006-07			Budget FY 2007-08		
1. Total taxes collected for authorities				N/A			N/A			\$880,000,000		
2. Total revenue collected from occupational licenses				N/A			N/A			\$1,000,000		
3. Dollar amount of delinquent tangible personal property taxes collected				N/A			N/A			\$1,200,000		
4. Number of vehicle, mobile home, and vessel transactions				N/A			N/A			\$901,250		
Highlights												
Revenue 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 business taxes, current and delinquent, as well as building permit, hunting and fishing licenses, beach concession and beach toll revenues. The Division also provides training for staff at the private tag offices in Volusia County through a contract with the private sector business operating those offices.												
See Financial Services Division, Revenue Activity page F-152 for prior year information.												

Department: Financial and Administrative Services				Activity: Public Services Tax Administration								
Division: Revenue												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category												
Personal Services	\$	0		\$	0		\$	0		\$	0	
Operating		0			0			0			40,051	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	0		\$	0		\$	0		\$	40,051	
Capital Improvements		0			0			0			0	
Debt Service		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		\$	40,051	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	0		\$	0		\$	0		\$	40,051	
Expenditures by Fund												
Municipal Service District	\$	0		\$	0		\$	0		\$	40,051	
Total Expenditures	\$	0		\$	0		\$	0		\$	40,051	
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 2005-06			Estimated FY 2006-07			Budget FY 2007-08			
1. Number of utility tax returns processed			N/A			N/A			300			
2. Number of registered utility accounts			N/A			N/A			25			
3. Number of updated utility street listings mailed			N/A			N/A			100			
4. Number of address changes processed on state system			N/A			N/A			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. Staffing is provided by the General Fund Revenue Division, time spent on Municipal Service District (MSD) Communications and Utility Taxes is recovered from the MSD via an administrative service fee.												
See Financial Services Division, Public Services Tax Administration Activity page F-153 for prior year information.												

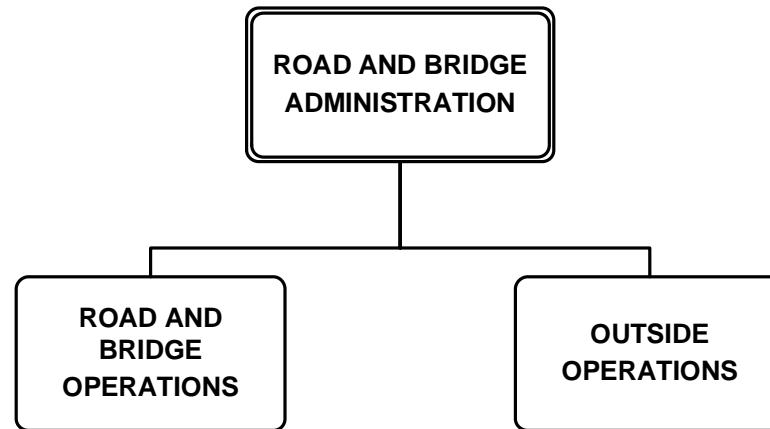
Road and Bridge

	Actual FY 2005-06	Adopted FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Expenditures by Program				
Road and Bridge Administration	\$ 839,300	\$ 945,385	\$ 1,481,408	\$ 1,462,335
Road and Bridge Operations	14,127,610	15,361,760	15,500,000	14,199,336
Outside Operations	154,823	0	100,000	181,350
Total Expenditures	\$ 15,121,733	\$ 16,307,145	\$ 17,081,408	\$ 15,843,021
Expenditures by Category				
Personal Services	\$ 7,097,846	\$ 7,527,838	\$ 7,962,378	\$ 7,796,334
Operating	6,937,498	6,775,336	6,889,237	6,340,627
Capital Outlay	1,083,889	1,669,000	2,229,793	1,192,400
Subtotal Operating Expenditures	\$ 15,119,233	\$ 15,972,174	\$ 17,081,408	\$ 15,329,361
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	2,500	0	0	0
Reserves	0	334,971	0	513,660
Total Operating Expenditures	\$ 15,121,733	\$ 16,307,145	\$ 17,081,408	\$ 15,843,021
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 15,121,733	\$ 16,307,145	\$ 17,081,408	\$ 15,843,021
Expenditures by Fund				
County Transportation Trust	\$ 15,121,733	\$ 16,307,145	\$ 17,081,408	\$ 15,843,021
Total Expenditures	\$ 15,121,733	\$ 16,307,145	\$ 17,081,408	\$ 15,843,021
Number of Full-Time Positions	147	147	154	154
Number of Part-Time Positions	4	4	4	4
Number of Full Time Equivalent Positions	149.0	149.0	156.0	156.0

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



Department: Public Works				Activity: Road and Bridge Operations											
Division: Road and Bridge															
Expenditures/Positions				Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category															
Personal Services				\$ 6,648,645			\$ 6,861,800			\$ 7,261,644			\$ 7,055,170		
Operating				6,396,363			6,540,685			6,018,563			5,698,441		
Capital Outlay				1,082,602			1,659,000			2,219,793			1,182,400		
Subtotal Operating Expenses				\$ 14,127,610			\$ 15,061,485			\$ 15,500,000			\$ 13,936,011		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			300,275			0			263,325		
Total Operating Expenditures				\$ 14,127,610			\$ 15,361,760			\$ 15,500,000			\$ 14,199,336		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 14,127,610			\$ 15,361,760			\$ 15,500,000			\$ 14,199,336		
Expenditures by Fund															
County Transportation Trust				\$ 14,127,610			\$ 15,361,760			\$ 15,500,000			\$ 14,199,336		
Total Expenditures				\$ 14,127,610			\$ 15,361,760			\$ 15,500,000			\$ 14,199,336		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				137	4	139.0	137	4	139.0	143	4	145.0	142	4	144.0
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															
Performance Measures						Actual FY 2005-06			Estimated FY 2006-07			Budget FY 2007-08			
1. a. Number of hours to grade all dirt roads						7,547			7,547			6,518			
b. Number of feet of new stormwater pipe installed or retrofitted						12,506			12,000			12,000			
2. Cost to grade dirt roads per mile						\$101.94			\$102.00			\$102.00			
Highlights															
The Road and Bridge Division is responsible for maintaining the County's transportation infrastructure to ensure the system is safe, and the taxpayers' investment in that system. In FY 2007-08, the Division will focus on increasing the efficiency of its operations. In FY 2006-07 County Council approved six (6) new positions to meet the demands of the road program. For FY 2007-08 one Supervisor position was transferred to Road and Bridge Administration to provide better oversight for ongoing operations.															

Department: Public Works		Activity: Outside Operations											
Division: Road and Bridge													
Expenditures/Positions		Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Program													
Outside Operations		\$ 154,823			\$ 0			\$ 100,000			\$ 181,350		
Total Expenditures		\$ 154,823			\$ 0			\$ 100,000			\$ 181,350		
Expenditures by Category													
Personal Services		\$ 0			\$ 0			\$ 0			\$ 0		
Operating		152,323			0			100,000			181,350		
Capital Outlay		0			0			0			0		
Subtotal Operating Expenditures		\$ 152,323			\$ 0			\$ 100,000			\$ 181,350		
Capital Improvements		0			0			0			0		
Debt Service		0			0			0			0		
Grants and Aids		0			0			0			0		
Transfers		2,500			0			0			0		
Reserves		0			0			0			0		
Total Operating Expenditures		\$ 154,823			\$ 0			\$ 100,000			\$ 181,350		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures		\$ 154,823			\$ 0			\$ 100,000			\$ 181,350		
Expenditures by Fund													
County Transportation Trust		\$ 154,823			\$ 0			\$ 100,000			\$ 181,350		
Total Expenditures		\$ 154,823			\$ 0			\$ 100,000			\$ 181,350		
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 including support and maintenance of the Volusia County Fairgrounds and Keep Deland Beautiful project. This Activity is also responsible for the maintenance of abandoned cemeteries located throughout the County and other special projects as needed.													

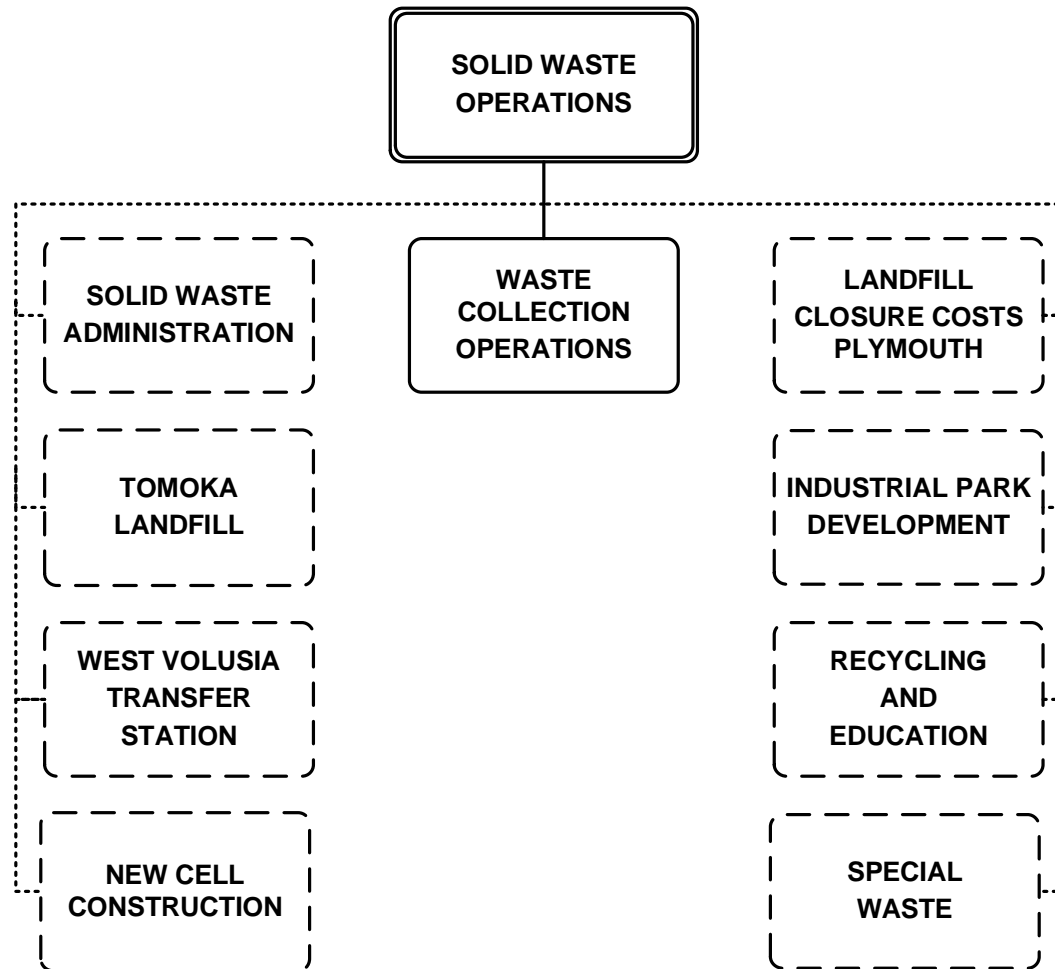
Solid Waste

	Actual FY 2005-06	Adopted FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Expenditures by Program				
Waste Collection Operations	\$ 6,563,175	\$ 7,560,580	\$ 6,911,757	\$ 7,045,368
Solid Waste Operations	13,445,123	31,689,033	26,839,922	32,608,528
Total Expenditures	\$ 20,008,298	\$ 39,249,613	\$ 33,751,679	\$ 39,653,896
Expenditures by Category				
Personal Services	\$ 3,900,337	\$ 4,049,812	\$ 4,254,149	\$ 4,205,790
Operating	11,963,952	14,550,908	14,966,108	15,274,430
Capital Outlay	772,701	2,925,446	2,927,919	2,803,500
Subtotal Operating Expenditures	\$ 16,636,990	\$ 21,526,166	\$ 22,148,176	\$ 22,283,720
Capital Improvements	1,678,719	8,036,350	9,216,746	5,675,000
Debt Service	63,461	451,645	451,645	451,645
Grants and Aids	1,004,128	1,008,000	1,008,000	1,008,000
Transfers	625,000	120,000	848,720	135,000
Reserves	0	8,107,452	78,392	10,100,531
Total Operating Expenditures	\$ 20,008,298	\$ 39,249,613	\$ 33,751,679	\$ 39,653,896
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 20,008,298	\$ 39,249,613	\$ 33,751,679	\$ 39,653,896
Expenditures by Fund				
Waste Collection	\$ 6,563,175	\$ 7,560,580	\$ 6,911,757	\$ 7,045,368
Solid Waste	13,445,123	31,689,033	26,839,922	32,608,528
Total Expenditures	\$ 20,008,298	\$ 39,249,613	\$ 33,751,679	\$ 39,653,896
Number of Full-Time Positions	73	73	73	73
Number of Part-Time Positions	1	1	1	1
Number of Full-Time Equivalent Positions	73.8	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.

Department: Public Works				Activity: Waste Collection Operations								
Division: Solid Waste												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category												
Personal Services	\$ 0			\$ 0			\$ 0			\$ 0		
Operating	6,563,175			6,907,241			6,911,757			7,045,368		
Capital Outlay	0			0			0			0		
Subtotal Operating Expenses	\$ 6,563,175			\$ 6,907,241			\$ 6,911,757			\$ 7,045,368		
Capital Improvements	0			0			0			0		
Debt Service	0			0			0			0		
Grants and Aids	0			0			0			0		
Transfers	0			0			0			0		
Reserves	0			653,339			0			0		
Total Operating Expenditures	\$ 6,563,175			\$ 7,560,580			\$ 6,911,757			\$ 7,045,368		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 6,563,175			\$ 7,560,580			\$ 6,911,757			\$ 7,045,368		
Expenditures by Fund												
Waste Collection	\$ 6,563,175			\$ 7,560,580			\$ 6,911,757			\$ 7,045,368		
Total Expenditures	\$ 6,563,175			\$ 7,560,580			\$ 6,911,757			\$ 7,045,368		
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, waste reduction and 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 2005-06			Estimated FY 2006-07			Budget FY 2007-08		
1. Number of unincorporated residential units served per year				43,413			44,110			45,433		
2. Percent of residential waste collected for recycling opportunities per year				34%			35%			37%		
3. Percent of satisfactorily resolved complaints per year within 24 hours				99.5%			99.6%			99.7%		
4. Number of residential education outreach contacts				41,575			42,300			42,950		
Highlights												
The mission of the Waste Collection Operations Activity 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. 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 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category															
Personal Services				\$ 3,900,337			\$ 4,049,812			\$ 4,254,149			\$ 4,205,790		
Operating				5,400,777			7,643,667			8,054,351			8,229,062		
Capital Outlay				772,701			2,925,446			2,927,919			2,803,500		
Subtotal Operating Expenses				\$ 10,073,815			\$ 14,618,925			\$ 15,236,419			\$ 15,238,352		
Capital Improvements				1,678,719			8,036,350			9,216,746			5,675,000		
Debt Service				63,461			451,645			451,645			451,645		
Grants and Aids				1,004,128			1,008,000			1,008,000			1,008,000		
Transfers				625,000			120,000			848,720			135,000		
Reserves				0			7,454,113			78,392			10,100,531		
Total Operating Expenditures				\$ 13,445,123			\$ 31,689,033			\$ 26,839,922			\$ 32,608,528		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 13,445,123			\$ 31,689,033			\$ 26,839,922			\$ 32,608,528		
Expenditures by Fund															
Solid Waste				\$ 13,445,123			\$ 31,689,033			\$ 26,839,922			\$ 32,608,528		
Total Expenditures				\$ 13,445,123			\$ 31,689,033			\$ 26,839,922			\$ 32,608,528		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				73	1	73.8	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 2005-06			Estimated FY 2006-07			Budget FY 2007-08			
1. Tons of solid waste processed per year						618,132			615,000			615,000			
2. Tons of transported waste per year						180,864			186,290			190,000			
3. Percent recycled materials per year						41%			34%			36%			
4. Years of available permitted capacity						5			4			5			
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 and or long term care services and funding for the old Plymouth Avenue Landfill and closed portions of the Tomoka Landfill. Initiatives for FY 2007-08 include new cell construction, storm water/borrow pond construction, and Industrial Park infrastructure development. Included in the reserves is approximately \$7.9 million required for future cell closure costs and new cell development, and \$103,876 in fuel reserves.															

State Department of Juvenile Justice

	Actual FY 2005-06	Adopted FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Expenditures by Program				
Juvenile Justice Pre-disposition Detention	\$ 3,491,152	\$ 3,954,159	\$ 3,573,476	\$ 3,706,444
Total Expenditures	\$ 3,491,152	\$ 3,954,159	\$ 3,573,476	\$ 3,706,444
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	3,491,152	3,954,159	3,573,476	3,706,444
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	\$ 3,491,152	\$ 3,954,159	\$ 3,573,476	\$ 3,706,444
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 3,491,152	\$ 3,954,159	\$ 3,573,476	\$ 3,706,444
Expenditures by Fund				
General	\$ 3,491,152	\$ 3,954,159	\$ 3,573,476	\$ 3,706,444
Total Expenditures	\$ 3,491,152	\$ 3,954,159	\$ 3,573,476	\$ 3,706,444
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 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Program													
Pre-disposition Detention		\$ 3,491,152			\$ 3,954,159			\$ 3,573,476			\$ 3,706,444		
Total Expenditures		\$ 3,491,152			\$ 3,954,159			\$ 3,573,476			\$ 3,706,444		
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		3,491,152			3,954,159			3,573,476			3,706,444		
Transfers		0			0			0			0		
Reserves		0			0			0			0		
Total Operating Expenditures		\$ 3,491,152			\$ 3,954,159			\$ 3,573,476			\$ 3,706,444		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures		\$ 3,491,152			\$ 3,954,159			\$ 3,573,476			\$ 3,706,444		
Expenditures by Fund													
General		\$ 3,491,152			\$ 3,954,159			\$ 3,573,476			\$ 3,706,444		
Total Expenditures		\$ 3,491,152			\$ 3,954,159			\$ 3,573,476			\$ 3,706,444		
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
Program Information													
Florida State Statue 985.2155, approved by the legislature in 2004, requires counties, except those that have been designated as "fiscally constrained" to pay for costs associated with pre-trial detention of juveniles who are County residents. The FY 2007-08 budget reflects the cost estimate supplied by Florida State's Department of Juvenile Justice for Volusia County, with an adjustment for the difference between the fiscal reporting year of the State and that of the County.													

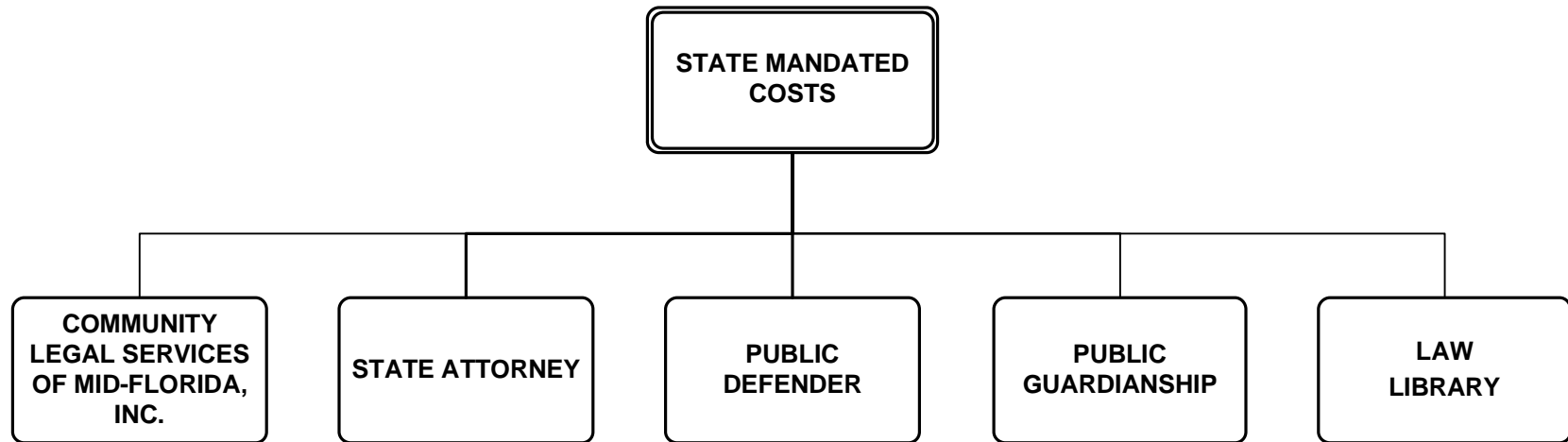
State Mandated Costs

	Actual FY 2005-06	Adopted FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Expenditures by Program				
Community Legal Services of Mid-Florida	\$ 809,759	\$ 841,759	\$ 841,759	\$ 841,759
State Attorney	408,034	624,520	624,520	580,926
Public Defender	581,400	645,649	662,160	529,276
Public Guardianship	0	0	0	105,200
Law Library	0	0	0	539,350
Total Expenditures	\$ 1,799,193	\$ 2,111,928	\$ 2,128,439	\$ 2,596,511
Expenditures by Category				
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0
Operating	1,692,292	1,899,963	1,911,025	2,462,671
Capital Outlay	79,460	211,965	217,414	133,840
Subtotal Operating Expenditures	\$ 1,771,752	\$ 2,111,928	\$ 2,128,439	\$ 2,596,511
Capital Improvements	27,441	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	\$ 1,799,193	\$ 2,111,928	\$ 2,128,439	\$ 2,596,511
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 1,799,193	\$ 2,111,928	\$ 2,128,439	\$ 2,596,511
Expenditures by Fund				
General	\$ 1,799,193	\$ 2,111,928	\$ 2,128,439	\$ 2,596,511
Total Expenditures	\$ 1,799,193	\$ 2,111,928	\$ 2,128,439	\$ 2,596,511
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



Department: State Mandated Costs		Activity: Community Legal Services of Mid-Florida											
Division: State Mandated Costs													
Expenditures/Positions		Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Program													
Community Legal Services of Mid-Florida		\$ 809,759			\$ 841,759			\$ 841,759			\$ 841,759		
Total Expenditures		\$ 809,759			\$ 841,759			\$ 841,759			\$ 841,759		
Expenditures by Category													
Personal Services		\$ 0			\$ 0			\$ 0			\$ 0		
Operating		809,759			841,759			841,759			841,759		
Capital Outlay		0			0			0			0		
Subtotal Operating Expenditures		\$ 809,759			\$ 841,759			\$ 841,759			\$ 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		\$ 809,759			\$ 841,759			\$ 841,759			\$ 841,759		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures		\$ 809,759			\$ 841,759			\$ 841,759			\$ 841,759		
Expenditures by Fund													
General		\$ 809,759			\$ 841,759			\$ 841,759			\$ 841,759		
Total Expenditures		\$ 809,759			\$ 841,759			\$ 841,759			\$ 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 (CLSMF) provides a legal advice Helpline providing free legal services to over 5,000 low-income residents. County support allows CLSMF to serve an increasing number of domestic violence victims, expand the volunteer lawyers project to the west side of the County and continue to provide comprehensive legal services to County residents. CLSMF also publishes legal educational materials and ensures that Helpline callers receive these publications. The budget for Community Legal Services of Mid-Florida is partially offset by revenue from an additional court cost as authorized by Florida statute.													

Department: State Mandated Costs		Activity: State Attorney										
Division: State Mandated Costs												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Program												
State Attorney	\$	408,034		\$	624,520		\$	624,520		\$	580,926	
Total Expenditures	\$	408,034		\$	624,520		\$	624,520		\$	580,926	
Expenditures by Category												
Personal Services	\$	0		\$	0		\$	0		\$	0	
Operating		406,344			412,555			412,555			447,086	
Capital Outlay		1,690			211,965			211,965			133,840	
Subtotal Operating Expenditures	\$	408,034		\$	624,520		\$	624,520		\$	580,926	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	408,034		\$	624,520		\$	624,520		\$	580,926	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	408,034		\$	624,520		\$	624,520		\$	580,926	
Expenditures by Fund												
General	\$	408,034		\$	624,520		\$	624,520		\$	580,926	
Total Expenditures	\$	408,034		\$	624,520		\$	624,520		\$	580,926	
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												
<p>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 FY 2006-07 budget included one time expenditures for implementation of the new integrated Criminal Justice Information System (CJIS), which results in the decrease in funding from FY 2006-07 to FY 2007-08.</p>												

Department:		State Mandated Costs		Activity:		Public Defender					
Division:		State Mandated Costs									
Expenditures/Positions				Actual FY 2005-06		Adopted FY 2006-07		Estimated FY 2006-07		Budget FY 2007-08	
Expenditures by Program											
Public Defender				\$ 581,400		\$ 645,649		\$ 662,160		\$ 529,276	
Total Expenditures				\$ 581,400		\$ 645,649		\$ 662,160		\$ 529,276	
Expenditures by Category											
Personal Services				\$ 0		\$ 0		\$ 0		\$ 0	
Operating				476,189		645,649		656,711		529,276	
Capital Outlay				77,770		0		5,449		0	
Subtotal Operating Expenditures				\$ 553,959		\$ 645,649		\$ 662,160		\$ 529,276	
Capital Improvements				27,441		0		0		0	
Debt Service				0		0		0		0	
Grants and Aids				0		0		0		0	
Transfers				0		0		0		0	
Reserves				0		0		0		0	
Total Operating Expenditures				\$ 581,400		\$ 645,649		\$ 662,160		\$ 529,276	
Service Charge Reimbursements				0		0		0		0	
Net Expenditures				\$ 581,400		\$ 645,649		\$ 662,160		\$ 529,276	
Expenditures by Fund											
General				\$ 581,400		\$ 645,649		\$ 662,160		\$ 529,276	
Total Expenditures				\$ 581,400		\$ 645,649		\$ 662,160		\$ 529,276	
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 the representation of indigent defendants. The duties and responsibilities of the Public Defender's Office are constantly expanding. The County is responsible for funding communications, information systems and networks, utilities, facilities, maintenance, security, and technology equipment. The FY 2006-07 budget included one time expenditures for implementation of the new integrated Criminal Justice Information System (CJIS), resulting in the decrease in funding from FY 2006-07 to FY 2007-08.											

Department: State Mandated Costs				Activity: Public Guardianship								
Division: State Mandated Costs												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Program												
Public Guardianship	\$	0		\$	0		\$	0		\$	105,200	
					0							
					0							
					0							
					0							
Total Expenditures	\$	0		\$	0		\$	0		\$	105,200	
Expenditures by Category												
Personal Services	\$	0		\$	0		\$	0		\$	0	
Operating		0			0			0			105,200	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenditures	\$	0		\$	0		\$	0		\$	105,200	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	0		\$	0		\$	0		\$	105,200	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	0		\$	0		\$	0		\$	105,200	
Expenditures by Fund												
General	\$	0		\$	0		\$	0		\$	105,200	
Total Expenditures	\$	0		\$	0		\$	0		\$	105,200	
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												
<p>The Council On Aging has been operating as the Office of Public Guardianship for Volusia County since 2003. Staff 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 staff to serve approximately 50 wards in any year. On a daily basis the program provides wards with health care management, residential placement, and financial management. Many of these residents are extremely frail residents 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.</p> <p>For the past two fiscal years, the Council was able to maintain service levels without increasing the budget request by reorganizing personnel. Due to rising cost, the Council can no longer afford to absorb the increases and the budget for FY 2007-08 addresses the cost to maintain current service levels.</p> <p>Prior Year information is shown under Justice System, Circuit Court Probate, see page F - 206.</p>												

Department: State Mandated Costs		Activity: Law Library										
Division: State Mandated Costs												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Program												
Law Library	\$	0		\$	0		\$	0		\$	539,350	
					0							
					0							
					0							
					0							
					0							
Total Expenditures	\$	0		\$	0		\$	0		\$	539,350	
Expenditures by Category												
Personal Services	\$	0		\$	0		\$	0		\$	0	
Operating		0			0			0			539,350	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenditures	\$	0		\$	0		\$	0		\$	539,350	
Capital Improvements		0			0			0			0	
Debt Service		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		\$	539,350	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	0		\$	0		\$	0		\$	539,350	
Expenditures by Fund												
General	\$	0		\$	0		\$	0		\$	539,350	
Total Expenditures	\$	0		\$	0		\$	0		\$	539,350	
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												
<p>The Volusia County Law Library provides 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. 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 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 and library orientation tours are among regularly offered programs. The Law Library operates branches in Daytona Beach, DeLand and New Smyrna Beach. Remote access is available through a web site that provides library information and legal research through Internet links. County ordinances established court costs that offset the Law Library budget in accordance with Florida statutes.</p> <p>Prior Year information is shown under Justice System, General Operations, see page F - 202.</p>												

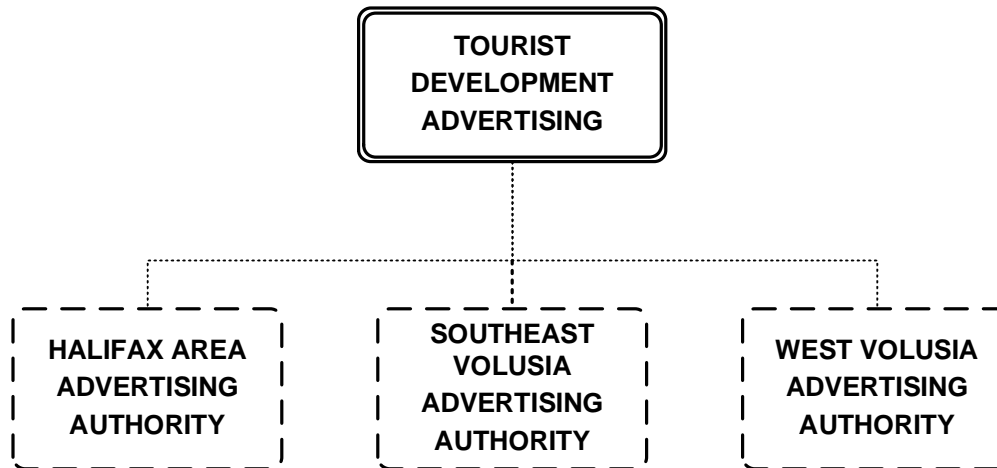
Tourist Development

	Actual FY 2005-06	Adopted FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Expenditures by Program				
Tourist Development Advertising	\$ 7,745,415	\$ 8,265,475	\$ 8,265,475	\$ 8,678,957
Total Expenditures	\$ 7,745,415	\$ 8,265,475	\$ 8,265,475	\$ 8,678,957
Expenditures by Category				
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0
Operating	7,745,415	8,265,475	8,265,475	8,678,957
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	\$ 7,745,415	\$ 8,265,475	\$ 8,265,475	\$ 8,678,957
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	\$ 7,745,415	\$ 8,265,475	\$ 8,265,475	\$ 8,678,957
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 7,745,415	\$ 8,265,475	\$ 8,265,475	\$ 8,678,957
Expenditures by Fund				
Convention Development Tax	\$ 7,745,415	\$ 8,265,475	\$ 8,265,475	\$ 8,678,957
Total Expenditures	\$ 7,745,415	\$ 8,265,475	\$ 8,265,475	\$ 8,678,957
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.

Department: Tourist Development		Activity: Tourist Development Advertising										
Division: Tourist Development												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Program												
Halifax Area Advertising Authority	\$	6,280,772		\$	6,700,450		\$	6,700,450		\$	7,035,473	
Southeast Volusia Advertising Authority		1,054,685			1,158,550			1,158,550			1,216,549	
West Volusia Advertising Authority		409,958			406,475			406,475			426,935	
Total Expenditures	\$	7,745,415		\$	8,265,475		\$	8,265,475		\$	8,678,957	
Expenditures by Category												
Personal Services	\$	0		\$	0		\$	0		\$	0	
Operating		7,745,415			8,265,475			8,265,475			8,678,957	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenditures	\$	7,745,415		\$	8,265,475		\$	8,265,475		\$	8,678,957	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	7,745,415		\$	8,265,475		\$	8,265,475		\$	8,678,957	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	7,745,415		\$	8,265,475		\$	8,265,475		\$	8,678,957	
Expenditures by Fund												
Convention Development Tax	\$	7,745,415		\$	8,265,475		\$	8,265,475		\$	8,678,957	
Total Expenditures	\$	7,745,415		\$	8,265,475		\$	8,265,475		\$	8,678,957	
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 2007-08 is projected at 5% due to the increase in rental properties along with stronger tourism.												

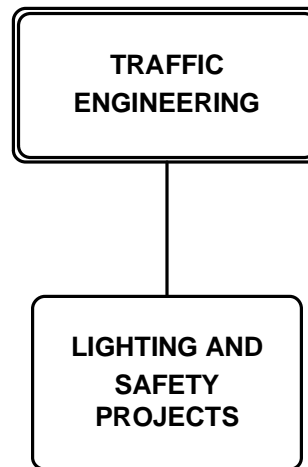
Traffic Engineering

	Actual FY 2005-06	Adopted FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Expenditures by Program				
Traffic Engineering	\$ 4,276,095	\$ 5,179,129	\$ 5,711,586	\$ 5,297,447
Total Expenditures	\$ 4,276,095	\$ 5,179,129	\$ 5,711,586	\$ 5,297,447
Expenditures by Category				
Personal Services	\$ 1,904,710	\$ 2,165,136	\$ 2,283,330	\$ 2,379,768
Operating	2,047,837	2,483,799	2,878,153	2,649,197
Capital Outlay	253,671	57,000	63,055	28,922
Subtotal Operating Expenditures	\$ 4,206,218	\$ 4,705,935	\$ 5,224,538	\$ 5,057,887
Capital Improvements	69,877	355,000	487,048	160,000
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	118,194	0	79,560
Total Operating Expenditures	\$ 4,276,095	\$ 5,179,129	\$ 5,711,586	\$ 5,297,447
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 4,276,095	\$ 5,179,129	\$ 5,711,586	\$ 5,297,447
Expenditures by Fund				
County Transportation Trust	\$ 4,276,095	\$ 5,179,129	\$ 5,711,586	\$ 5,297,447
Total Expenditures	\$ 4,276,095	\$ 5,179,129	\$ 5,711,586	\$ 5,297,447
Number of Full-Time Positions	36	37	38	38
Number of Part-Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	36.0	37.0	38.0	38.0

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



Department: Public Works				Activity: Traffic Engineering									
Division: Traffic Engineering													
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08			
Expenditures by Category													
Personal Services	\$	1,904,710		\$	2,165,136		\$	2,283,330		\$	2,379,768		
Operating		2,047,837			2,483,799			2,878,153			2,649,197		
Capital Outlay		253,671			57,000			63,055			28,922		
Subtotal Operating Expenses	\$	4,206,218		\$	4,705,935		\$	5,224,538		\$	5,057,887		
Capital Improvements		69,877			355,000			487,048			160,000		
Debt Service		0			0			0			0		
Grants and Aids		0			0			0			0		
Transfers		0			0			0			0		
Reserves		0			118,194			0			79,560		
Total Operating Expenditures	\$	4,276,095		\$	5,179,129		\$	5,711,586		\$	5,297,447		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures	\$	4,276,095		\$	5,179,129		\$	5,711,586		\$	5,297,447		
Expenditures by Fund													
County Transportation Trust	\$	4,276,095		\$	5,179,129		\$	5,711,586		\$	5,297,447		
Total Expenditures	\$	4,276,095		\$	5,179,129		\$	5,711,586		\$	5,297,447		
Number of Full Time/Part-Time/ Full Time Equivalent Positions	36	0	36.0	37	0	37.0	38	0	38.0	38	0	38.0	
Key Objectives													
1. Provide a comprehensive program of scheduled maintenance two times per year for all existing electronic traffic control devices and a program to upgrade 25 signal controllers which are obsolete													
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 2005-06			Estimated FY 2006-07			Budget FY 2007-08			
1. Number of traffic signals and other electronic traffic control devices maintained and upgrade of controllers.				380/0			560/25			560/25			
2. Number of signs installed/replaced/repared				13,237			20,000			15,000			
3. Number of miles of road restriped per year				144			240			180			
4. Number of Traffic Volume Counts				418			800			720			
Highlights													
Traffic Engineering is responsible for transportation planning and proper design, installation and maintenance of traffic signals, signs, and pavement markings. Arterial lighting, traffic signal modernization, railroad crossing maintenance, traffic signal update for Florida Department of Transportation, and signs and striping are all responsibilities of the Traffic Engineering Division. Modernization will include adding two traffic monitoring cameras, bringing the total countywide inventory to twenty-one, and additional installations of fiber optic communication cable are planned in FY 2007-08. The Division continues to maintain and analyze traffic crash records to identify and implement appropriate corrective safety measures, and also evaluate traffic engineering elements on projects such as site plans, rezonings and special exceptions. During FY 2006-07 a Staff Assistant position was transferred from the Construction Engineering Division to address a reorganization of staff in support of ongoing workload requirements.													

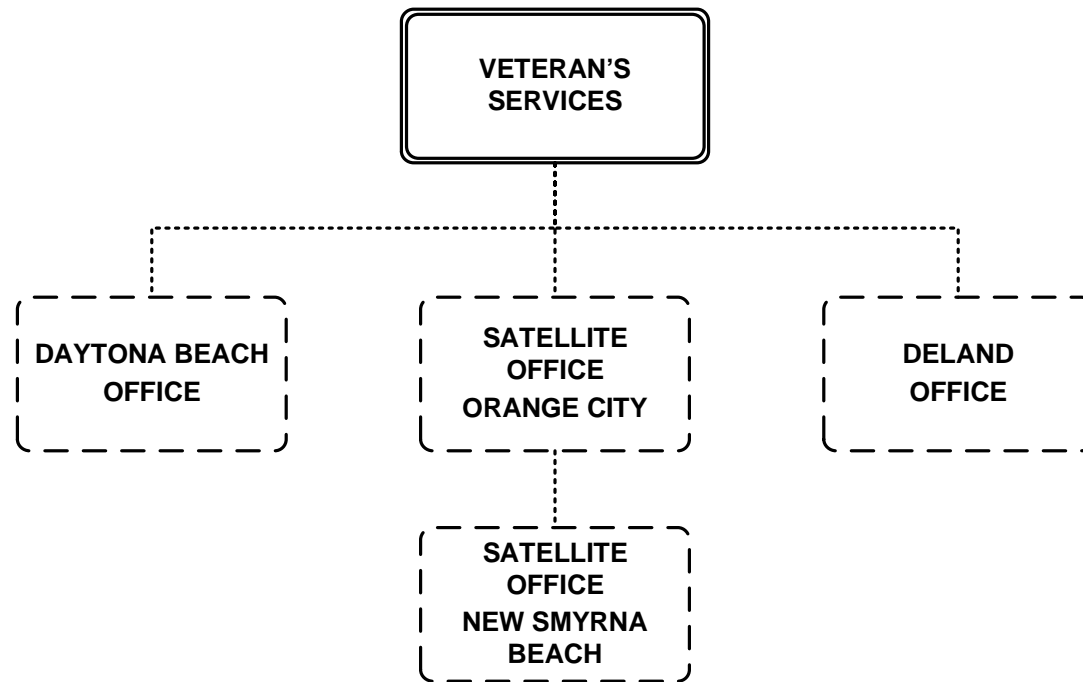
Veterans' Services

	Actual FY 2005-06	Adopted FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Expenditures by Program				
Veterans' Services	\$ 596,315	\$ 595,861	\$ 604,161	\$ 616,301
Total Expenditures	\$ 596,315	\$ 595,861	\$ 604,161	\$ 616,301
Expenditures by Category				
Personal Services	\$ 533,551	\$ 536,634	\$ 544,934	\$ 555,306
Operating	62,764	59,227	59,227	60,995
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	\$ 596,315	\$ 595,861	\$ 604,161	\$ 616,301
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	\$ 596,315	\$ 595,861	\$ 604,161	\$ 616,301
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 596,315	\$ 595,861	\$ 604,161	\$ 616,301
Expenditures by Fund				
General	\$ 596,315	\$ 595,861	\$ 604,161	\$ 616,301
Total Expenditures	\$ 596,315	\$ 595,861	\$ 604,161	\$ 616,301
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.

Department: Community Services				Activity: Veterans' Services												
Division: Veterans' Services																
Expenditures/Positions				Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08			
Expenditures by Category																
Personal Services				\$ 533,551			\$ 536,634			\$ 544,934			\$ 555,306			
Operating				62,764			59,227			59,227			60,995			
Capital Outlay				0			0			0			0			
Subtotal Operating Expenses				\$ 596,315			\$ 595,861			\$ 604,161			\$ 616,301			
Capital Improvements				0			0			0			0			
Debt Service				0			0			0			0			
Grants and Aids				0			0			0			0			
Transfers				0			0			0			0			
Reserves				0			0			0			0			
Total Operating Expenditures				\$ 596,315			\$ 595,861			\$ 604,161			\$ 616,301			
Service Charge Reimbursements				0			0			0			0			
Net Expenditures				\$ 596,315			\$ 595,861			\$ 604,161			\$ 616,301			
Expenditures by Fund																
General				\$ 596,315			\$ 595,861			\$ 604,161			\$ 616,301			
Total Expenditures				\$ 596,315			\$ 595,861			\$ 604,161			\$ 616,301			
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 2005-06			Estimated FY 2006-07			Budget FY 2007-08				
1. Number of claims developed and filed						5,737			7,000			8,200				
2. Number of client contacts including nursing home and shut-in visits						9,215			10,500			10,750				
3. Number of appeals accomplished						702			850			1,200				
4. Number of Client Support Actions						82,821			85,000			92,250				
Highlights																
Florida Statute 292.11 allows for the County to employ a Veterans' Services Officer and staff. Volusia County's Veterans Service Division assists all former and present members of the Armed Forces and their dependents in preparing claims for compensation, hospitalization, vocational training and other benefits and privileges to which they are entitled under federal and state laws and County regulations. Offices are located in Daytona Beach, DeLand, New Smyrna Beach and Orange City.																

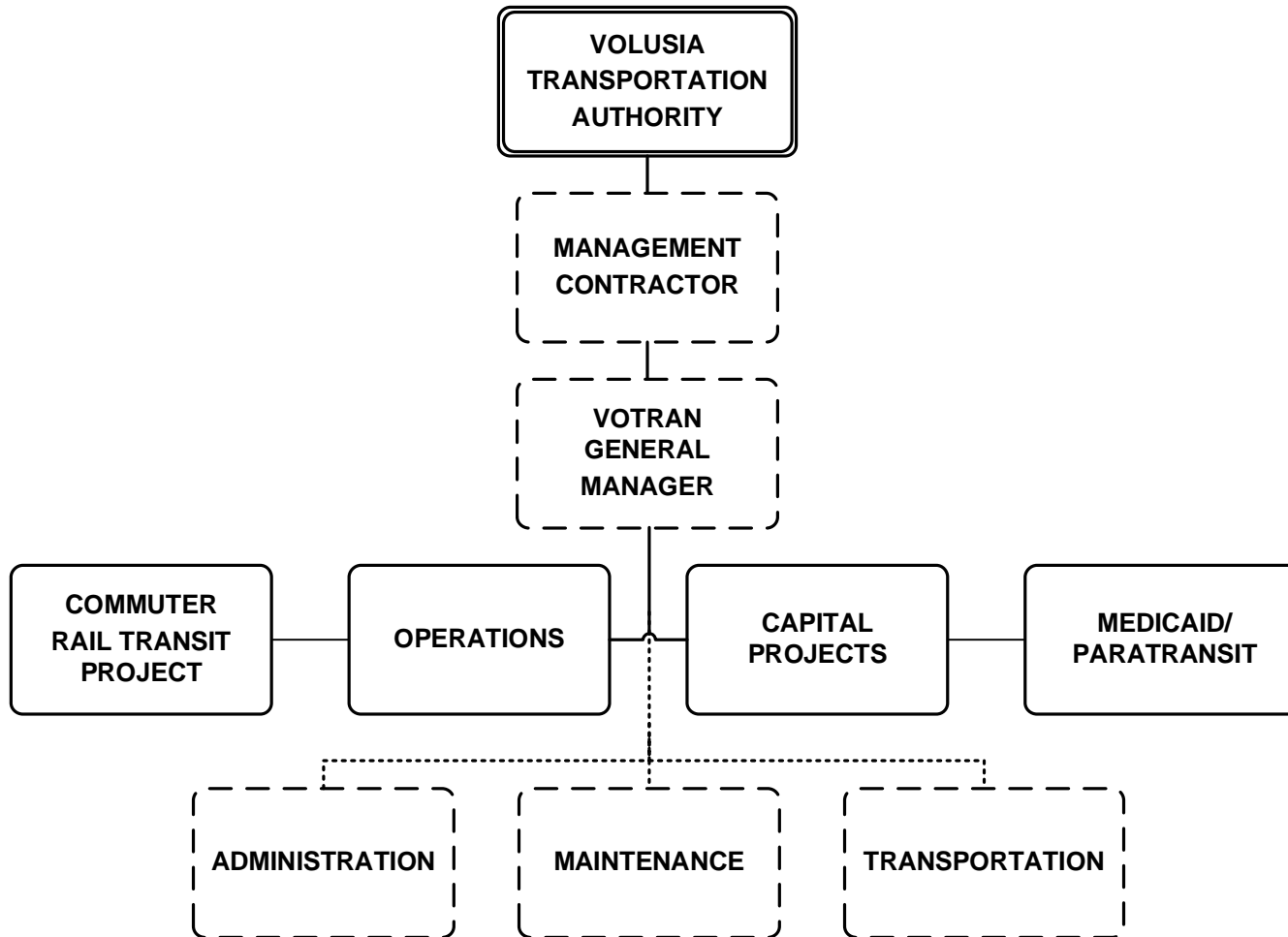
Volusia Transportation Authority

	Actual FY 2005-06	Adopted FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Expenditures by Program				
Operations	\$ 11,327,356	\$ 13,236,444	\$ 13,189,068	\$ 13,631,581
Medicaid/Paratransit	5,814,146	6,814,949	6,753,083	6,946,669
Commuter Rail Transit Project	0	0	1,500,000	0
Capital Projects	4,750,269	3,844,360	6,525,764	5,468,318
Total Expenditures	\$ 21,891,771	\$ 23,895,753	\$ 27,967,915	\$ 26,046,568
Expenditures by Category				
Personal Services	\$ 9,705,609	\$ 11,165,407	\$ 11,165,407	\$ 11,710,072
Operating	7,681,574	9,388,173	10,880,524	9,284,427
Capital Outlay	4,504,588	2,156,290	4,811,101	4,929,793
Subtotal Operating Expenditures	\$ 21,891,771	\$ 22,709,870	\$ 26,857,032	\$ 25,924,292
Capital Improvements	0	1,110,883	1,110,883	47,276
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	75,000	0	75,000
Total Operating Expenditures	\$ 21,891,771	\$ 23,895,753	\$ 27,967,915	\$ 26,046,568
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 21,891,771	\$ 23,895,753	\$ 27,967,915	\$ 26,046,568
Expenditures by Fund				
Volusia Transportation Authority	\$ 21,891,771	\$ 23,895,753	\$ 27,967,915	\$ 26,046,568
Total Expenditures	\$ 21,891,771	\$ 23,895,753	\$ 27,967,915	\$ 26,046,568
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.

Department: Community Services				Activity: Operations								
Division: Volusia Transportation Authority												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category												
Personal Services	\$ 7,118,613			\$ 8,119,966			\$ 8,119,966			\$ 8,516,188		
Operating	4,208,743			5,116,478			5,069,102			5,115,393		
Capital Outlay	0			0			0			0		
Subtotal Operating Expenses	\$ 11,327,356			\$ 13,236,444			\$ 13,189,068			\$ 13,631,581		
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	\$ 11,327,356			\$ 13,236,444			\$ 13,189,068			\$ 13,631,581		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 11,327,356			\$ 13,236,444			\$ 13,189,068			\$ 13,631,581		
Expenditures by Fund												
Volusia Transportation Authority	\$ 11,327,356			\$ 13,236,444			\$ 13,189,068			\$ 13,631,581		
Total Expenditures	\$ 11,327,356			\$ 13,236,444			\$ 13,189,068			\$ 13,631,581		
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. 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 2005-06			Estimated FY 2006-07			Budget FY 2007-08		
1. Percent of on-time performance				86.5%			87.8%			90.0%		
2. Number of complaints				100			100			90		
3. Number of total passengers				3,339,719			3,256,226			3,353,913		
Highlights												
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 2007-08 budget provides \$26,046,568 for the operation of the countywide bus/transportation system. Of this amount, \$8,758,191 represents a subsidy from General fund revenues. The FY 2007-08 subsidy is a decrease of \$1,133,241 over the current year adopted budget. Other revenues include \$11,843,974 in federal and state grants and \$5,444,403 in fare and miscellaneous revenues. The two main factors resulting in the decrease in the General fund subsidy include: additional fund balance carryover from prior year of \$747,638, and additional bus fare revenues of \$387,251 resulting from the January 2007 fare increase.												

Department: Community Services		Activity: Medicaid/Paratransit											
Division: Volusia Transportation Authority													
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08			
Expenditures by Program													
Medicaid/Paratransit Service	\$	5,814,146		\$	6,814,949		\$	6,753,083		\$	6,946,669		
Total Expenditures	\$	5,814,146		\$	6,814,949		\$	6,753,083		\$	6,946,669		
Expenditures by Category													
Personal Services	\$	2,586,996		\$	3,045,441		\$	3,045,441		\$	3,193,884		
Operating		3,227,150			3,694,508			3,707,642			3,677,785		
Capital Outlay		0			0			0			0		
Subtotal Operating Expenditures	\$	5,814,146		\$	6,739,949		\$	6,753,083		\$	6,871,669		
Capital Improvements		0			0			0			0		
Debt Service		0			0			0			0		
Grants and Aids		0			0			0			0		
Transfers		0			0			0			0		
Reserves		0			75,000			0			75,000		
Total Operating Expenditures	\$	5,814,146		\$	6,814,949		\$	6,753,083		\$	6,946,669		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures	\$	5,814,146		\$	6,814,949		\$	6,753,083		\$	6,946,669		
Expenditures by Fund													
Volusia Transportation Authority	\$	5,814,146		\$	6,814,949		\$	6,753,083		\$	6,946,669		
Total Expenditures	\$	5,814,146		\$	6,814,949		\$	6,753,083		\$	6,946,669		
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 FY 2007-08 General Fund subsidy for the Medicaid program is \$215,485 and \$3,513,500 for the Paratransit program.													

Department: Community Services				Activity: Commuter Rail Transit Project											
Division: Volusia Transportation Authority															
Expenditures/Positions				Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Program															
Commuter Rail Transit Project				\$ 0			\$ 0			\$ 1,500,000			\$ 0		
Total Expenditures				\$ 0			\$ 0			\$ 1,500,000			\$ 0		
Expenditures by Category															
Personal Services				\$ 0			\$ 0			\$ 0			\$ 0		
Operating				0			0			1,500,000			0		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenditures				\$ 0			\$ 0			\$ 1,500,000			\$ 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				\$ 0			\$ 0			\$ 1,500,000			\$ 0		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 0			\$ 0			\$ 1,500,000			\$ 0		
Expenditures by Fund															
Volusia Transportation Authority				\$ 0			\$ 0			\$ 1,500,000			\$ 0		
Total Expenditures				\$ 0			\$ 0			\$ 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															
The Central Florida Commuter Rail System is a partnership between the Federal Transit Administration (FTA), the Florida Department of Transportation (FDOT), Osceola County, Orange County, Seminole County, Volusia County and the City of Orlando. Phase I of the system includes 12 stops beginning at Ft. Florida Road in DeBary and ending at Sand Lake Road in Orlando. Phase II will extend the system by 1 station to the DeLand Amtrak station on the northern end and by 4 stations to the Poinciana station in Kissimmee. Phase I service is estimated to begin in 2010, while Phase II is projected to begin 2013. The Interlocal Agreements call for a 50% match of federal funds, acknowledges that FDOT will design, permit, and construct the Commuter Rail system and that FDOT will fund, operate and manage the system for a 7 year period. Beyond the FDOT funding period, the Central Florida Commuter Rail Commission will be responsible for management of the system, with annual operating costs allocated to its membership based on prior year boardings within the jurisdiction. The Local Government Partners will pay the balance of the fixed guideway bonds for purchase of the rail corridor based on how many track miles are within the jurisdiction. The 30-year cost of the project for Volusia County is estimated at \$142,732,012. Initial capital costs for double tracking, signalization, right of way acquisition and station development are the responsibility of the local governments. These costs are estimated at \$7.2 million for the Ft. Florida station and \$19.2 million for the DeLand station. The Ft. Florida Road station will be financed using a State Infrastructure Bank (SIB) loan and the DeLand station will be similarly financed. The FY 2006-07 budget included \$1.5 million in funding for the Commuter Rail effort for Initial Capital Costs. Initial expenditures are for the following: preliminary engineering and, station property costs for Phase I and II, and final design costs for Phase I. The next cash outlay would be for debt service on the Phase I SIB loan on October 1, 2008, therefore, there are no dollars in the FY 2007-08 Budget.															

Department: Community Services		Activity: Capital Projects											
Division: Volusia Transportation Authority													
Expenditures/Positions		Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Program													
Capital Projects		\$ 4,750,269			\$ 3,844,360			\$ 6,525,764			\$ 5,468,318		
Total Expenditures		\$ 4,750,269			\$ 3,844,360			\$ 6,525,764			\$ 5,468,318		
Expenditures by Category													
Personal Services		\$ 0			\$ 0			\$ 0			\$ 0		
Operating		245,681			577,187			603,780			491,249		
Capital Outlay		4,504,588			2,156,290			4,811,101			4,929,793		
Subtotal Operating Expenditures		\$ 4,750,269			\$ 2,733,477			\$ 5,414,881			\$ 5,421,042		
Capital Improvements		0			1,110,883			1,110,883			47,276		
Debt Service		0			0			0			0		
Grants and Aids		0			0			0			0		
Transfers		0			0			0			0		
Reserves		0			0			0			0		
Total Operating Expenditures		\$ 4,750,269			\$ 3,844,360			\$ 6,525,764			\$ 5,468,318		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures		\$ 4,750,269			\$ 3,844,360			\$ 6,525,764			\$ 5,468,318		
Expenditures by Fund													
Volusia Transportation Authority		\$ 4,750,269			\$ 3,844,360			\$ 6,525,764			\$ 5,468,318		
Total Expenditures		\$ 4,750,269			\$ 3,844,360			\$ 6,525,764			\$ 5,468,318		
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 grants for FY 2007-08, total \$5,468,318, and will be mainly used to purchase buses, vehicles and computer equipment.													

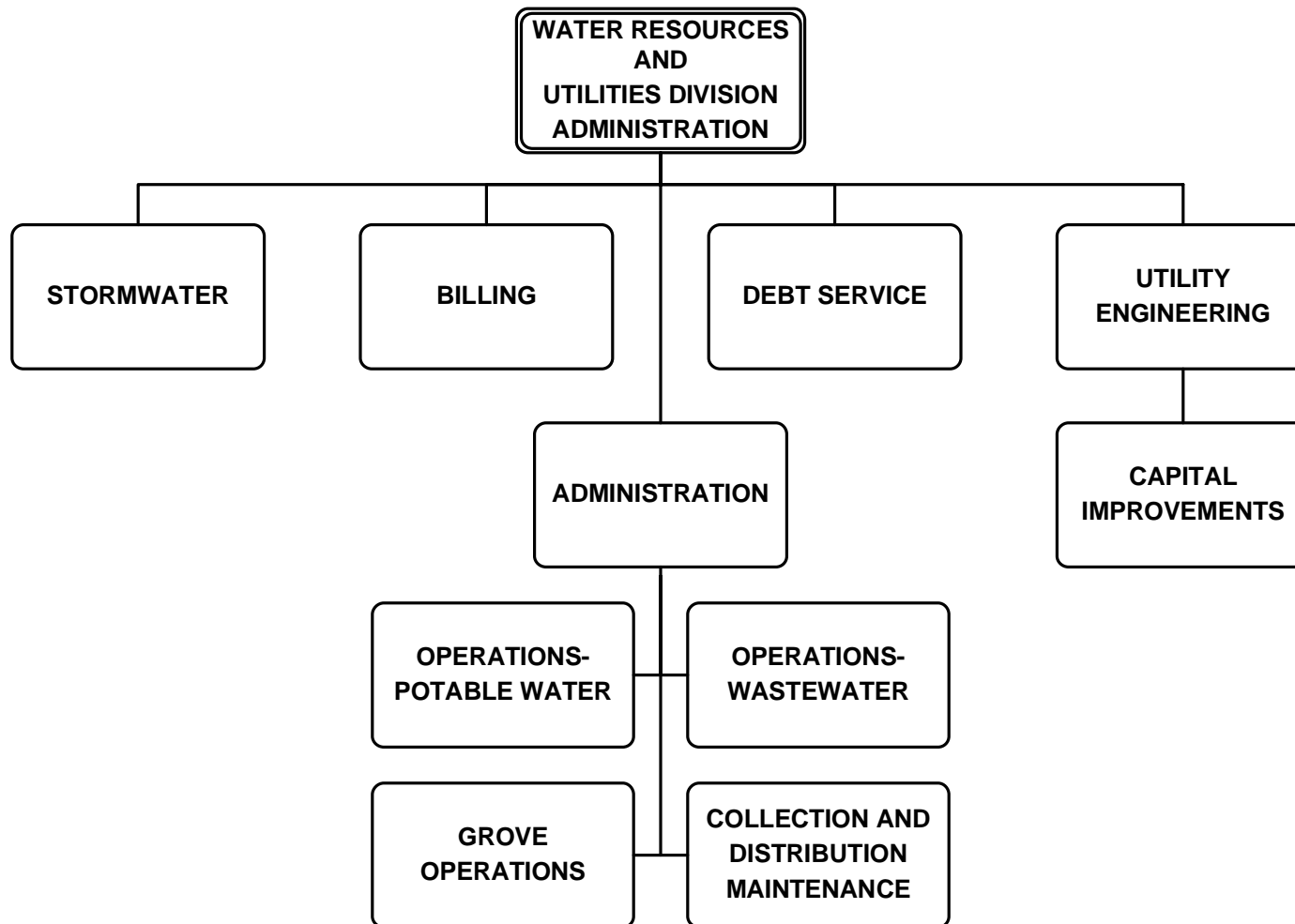
Water Resources and Utilities

	Actual FY 2005-06	Adopted FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Expenditures by Program				
Stormwater	\$ 4,509,061	\$ 6,123,566	\$ 5,769,233	\$ 4,908,297
Division Administration	83,449	147,355	338,171	178,126
Billing	391,212	409,990	413,164	444,162
Administration	970,545	2,241,050	1,237,295	3,722,308
Utility Engineering	566,120	775,098	891,676	803,564
Operations - Potable Water	1,791,639	1,867,975	1,781,444	1,955,446
Operations - Wastewater	2,481,601	2,666,092	2,703,985	3,010,165
Grove Operations	123,262	166,459	155,305	188,962
Collection and Distribution Maintenance	1,055,720	1,283,728	1,293,871	1,369,893
Capital Improvements	5,388,593	10,840,241	12,442,671	8,431,319
Debt Service	7,666	27,597	27,597	0
Total Expenditures	\$ 17,368,868	\$ 26,549,151	\$ 27,054,412	\$ 25,012,242
Expenditures by Category				
Personal Services	\$ 3,106,066	\$ 3,249,072	\$ 3,281,279	\$ 3,582,741
Operating	8,657,649	8,839,881	10,050,102	9,245,211
Capital Outlay	392,294	743,000	788,628	619,303
Subtotal Operating Expenditures	\$ 12,156,009	\$ 12,831,953	\$ 14,120,009	\$ 13,447,255
Capital Improvements	5,387,390	9,732,305	11,917,143	7,765,800
Debt Service	3,539	1,189,053	1,189,053	1,192,846
Grants and Aids	0	0	0	0
Transfers	46,750	0	36,313	0
Reserves	0	3,043,142	39,196	2,823,764
Total Operating Expenditures	\$ 17,593,688	\$ 26,796,453	\$ 27,301,714	\$ 25,229,665
Service Charge Reimbursements	(224,820)	(247,302)	(247,302)	(217,423)
Net Expenditures	\$ 17,368,868	\$ 26,549,151	\$ 27,054,412	\$ 25,012,242
Expenditures by Fund				
Stormwater Utility	\$ 4,509,061	\$ 6,123,566	\$ 5,769,233	\$ 4,908,297
Water and Sewer Utilities	12,859,807	18,845,585	21,285,179	20,103,945
Total Expenditures	\$ 17,368,868	\$ 24,969,151	\$ 27,054,412	\$ 25,012,242
Number of Full-Time Positions	58	58	58	58
Number of Part-Time Positions	0	0	0	0
Number of Full-Time Equivalent Positions	58.0	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



Department: Public Works				Activity: Stormwater											
Division: Water Resources and Utilities															
Expenditures/Positions				Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category															
Personal Services				\$ 178,436			\$ 192,922			\$ 193,879			\$ 202,564		
Operating				3,249,230			2,538,937			3,167,411			2,709,034		
Capital Outlay				252,564			525,000			340,482			325,000		
Subtotal Operating Expenses				\$ 3,680,230			\$ 3,256,859			\$ 3,701,772			\$ 3,236,598		
Capital Improvements				782,081			1,192,305			2,031,148			1,610,000		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				46,750			0			36,313			0		
Reserves				0			1,674,402			0			61,699		
Total Operating Expenditures				\$ 4,509,061			\$ 6,123,566			\$ 5,769,233			\$ 4,908,297		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 4,509,061			\$ 6,123,566			\$ 5,769,233			\$ 4,908,297		
Expenditures by Fund															
Stormwater Utility				\$ 4,509,061			\$ 6,123,566			\$ 5,769,233			\$ 4,908,297		
Total Expenditures				\$ 4,509,061			\$ 6,123,566			\$ 5,769,233			\$ 4,908,297		
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. Plan, design and construct storm water systems in the unincorporated areas where existing systems do not provide an adequate level for flood reduction, water quality and aquifer re-charge															
2. Develop watershed management plans for each major drainage basin in the county - each plan shall include an inventory of existing drainage systems, aerial photography with contours and documentation of flood problem areas, existing water quality data for major surface water, wetlands inventory, re-charge areas, soils, identifications of flood prone areas, water quality, soil, wetlands hydro modeling and Capital Improvement Projects (including land acquisition)															
3. Build an inventory of existing drainage infrastructure by Geographic Information Systems (GIS) mapping and other means to provide a database of storm water assets; these assets will be evaluated for service life and scheduled replacement															
Performance Measures						Actual FY 2005-06			Estimated FY 2006-07			Budget FY 2007-08			
1. Watershed or sub-watershed management plans developed or ongoing						2			5			4			
2. Number of projects where system retro-fit or major infrastructure improvements were completed						5			5			5			
3. Length and frequency of roads cleaned with street sweeper						1,203 miles			1,400 miles			1,400 miles			
4. Quantity of material removed from storm drains						3,779 Cubic Yards			4,000 Cubic Yards			4,000 Cubic Yards			
Highlights															
The Stormwater program, funded by an annual \$72 non ad valorem assessment per Equivalent Residential Unit (ERU), continues to develop and implement projects for County and partnership benefits. The Capital Improvement Plan focuses on water quality, flood reduction and water recharge benefits. Projects to continue in FY 2007-08 are Turnbull Creek Tributary "E" Stormwater Park, Daytona Park Estates Phase I and North Peninsula Stormwater Improvements Phase II. The acquisition of the LiDAR photography and contour mapping products will give greater accuracy and economy to watershed planning for projects such as the Spruce Creek sub-basin Stormwater Master Plan and the Deep Creek Basin Stormwater Management Plan. The maintenance program has been further enhanced by the acquisition of a new Gradall Excavator and an update to the Camera Truck for pipe analysis and diagnostics.															

Department: Public Works				Activity: Division Administration											
Division: Water Resources and Utilities															
Expenditures/Positions				Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Program															
Division Administration				\$ 83,449			\$ 147,355			\$ 338,171			\$ 178,126		
Total Expenditures				\$ 83,449			\$ 147,355			\$ 338,171			\$ 178,126		
Expenditures by Category															
Personal Services				\$ 261,589			\$ 270,900			\$ 255,682			\$ 280,352		
Operating				46,680			107,091			329,791			106,349		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenditures				\$ 308,269			\$ 377,991			\$ 585,473			\$ 386,701		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			16,666			0			8,848		
Total Operating Expenditures				\$ 308,269			\$ 394,657			\$ 585,473			\$ 395,549		
Service Charge Reimbursements				(224,820)			(247,302)			(247,302)			(217,423)		
Net Expenditures				\$ 83,449			\$ 147,355			\$ 338,171			\$ 178,126		
Expenditures by Fund															
Water and Sewer Utilities				\$ 83,449			\$ 147,355			\$ 338,171			\$ 178,126		
Total Expenditures				\$ 83,449			\$ 147,355			\$ 338,171			\$ 178,126		
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, a toilet rebate incentive, rain barrel voucher program and residential audit programs. Volusia County Water Resources and Utilities owns, operates and maintains 14 water and 15 wastewater treatment plants, 109 lift stations and 3 reuse water systems providing water and wastewater service to unincorporated parts of the County and some areas within incorporated Volusia County. In addition, Utilities also maintains 10 other water systems belonging to Volusia County Government and 1 belonging to the City of DeBary. Volusia County Service areas include Southwest Volusia, Deltona North, Spruce Creek, Northeast Volusia, Pine Island, Stone Island and New Hope Villas of Seville.															

Department: Public Works				Activity: Billing												
Division: Water Resources and Utilities																
Expenditures/Positions				Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08			
Expenditures by Category																
Personal Services				\$ 129,706			\$ 144,188			\$ 153,289			\$ 159,470			
Operating				261,506			256,514			258,675			278,993			
Capital Outlay				0			1,200			1,200			0			
Subtotal Operating Expenses				\$ 391,212			\$ 401,902			\$ 413,164			\$ 438,463			
Capital Improvements				0			0			0			0			
Debt Service				0			0			0			0			
Grants and Aids				0			0			0			0			
Transfers				0			0			0			0			
Reserves				0			8,088			0			5,699			
Total Operating Expenditures				\$ 391,212			\$ 409,990			\$ 413,164			\$ 444,162			
Service Charge Reimbursements				0			0			0			0			
Net Expenditures				\$ 391,212			\$ 409,990			\$ 413,164			\$ 444,162			
Expenditures by Fund																
Water and Sewer Utilities				\$ 391,212			\$ 409,990			\$ 413,164			\$ 444,162			
Total Expenditures				\$ 391,212			\$ 409,990			\$ 413,164			\$ 444,162			
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 60-90 days																
4. Reduce the number of meter reading errors																
Performance Measures						Actual FY 2005-06			Estimated FY 2006-07			Budget FY 2007-08				
1. Number of bills mailed to active water and sewer accounts per month						14,500			15,350			13,700				
2. Number of ACH and online payments						1,600			1,700			3,200				
3. Number of customers with balances over 90 days						250			100			30				
4. Number of misread meters						850			200			110				
Highlights																
The Billing Activity manages billing functions for over 15,000 water customer and over 10,000 sewer customers countywide. The meter reading function is contracted to an outside agency and has proven to be the most cost effective way to do this procedure and also noted by the Lorrick study, performed by third party consultants. The percentages and figures reflected in the performance measures reflect the possible loss of the Deltona, Cassadaga and Stone Island service areas. The Billing Activity will continue to promote the convenience of ACH and online payments to reduce late fees and disconnections.																

Department: Public Works				Activity: Administration											
Division: Water Resources and Utilities															
Expenditures/Positions				Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category															
Personal Services				\$ 204,930			\$ 215,486			\$ 185,746			\$ 210,951		
Operating				748,740			821,326			812,353			852,479		
Capital Outlay				16,875			0			200,000			10,003		
Subtotal Operating Expenses				\$ 970,545			\$ 1,036,812			\$ 1,198,099			\$ 1,073,433		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			1,204,238			39,196			2,648,875		
Total Operating Expenditures				\$ 970,545			\$ 2,241,050			\$ 1,237,295			\$ 3,722,308		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 970,545			\$ 2,241,050			\$ 1,237,295			\$ 3,722,308		
Expenditures by Fund															
Water and Sewer Utilities				\$ 970,545			\$ 2,241,050			\$ 1,237,295			\$ 3,722,308		
Total Expenditures				\$ 970,545			\$ 2,241,050			\$ 1,237,295			\$ 3,722,308		
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 efficient 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 2005-06			Estimated FY 2006-07			Budget FY 2007-08			
1. Number of customers: water/sewer						15,671/10,747			16,298/11,177			15,721/10,615			
2. Number of invoices processed annually						3,120			3,200			3,200			
3. Number of work orders for service referred to field divisions within 72 hours						10,000			11,000			12,000			
Highlights															
The Administration Activity operates with 4 full time employees who support operating sections by processing incoming calls for service and new installations for over 15,000 customers. The Activity strives to complete new installations within a three day average.															

Department: Public Works				Activity: Utility Engineering								
Division: Water Resources and Utilities												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category												
Personal Services	\$	380,727		\$	423,067		\$	437,556		\$	481,659	
Operating		185,393			307,489			318,618			302,401	
Capital Outlay		0			18,000			18,000			0	
Subtotal Operating Expenses	\$	566,120		\$	748,556		\$	774,174		\$	784,060	
Capital Improvements		0			0			117,502			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			26,542			0			19,504	
Total Operating Expenditures	\$	566,120		\$	775,098		\$	891,676		\$	803,564	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	566,120		\$	775,098		\$	891,676		\$	803,564	
Expenditures by Fund												
Water and Sewer Utilities	\$	566,120		\$	775,098		\$	891,676		\$	803,564	
Total Expenditures	\$	566,120		\$	775,098		\$	891,676		\$	803,564	
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 2005-06			Estimated FY 2006-07			Budget FY 2007-08			
1. Percent of overall system growth			5%			4%			4%			
2. Number of permit applications submitted			29			25			25			
3. Percent of utility infrastructure mapping			75%			90%			100%			
4. Number of requests for technical assistance			384			400			400			
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.												

Department: Public Works				Activity: Operations-Potable Water											
Division: Water Resources and Utilities															
Expenditures/Positions				Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category															
Personal Services				\$ 561,942			\$ 573,736			\$ 516,076			\$ 577,255		
Operating				1,195,587			1,205,750			1,209,568			1,236,316		
Capital Outlay				34,110			55,800			55,800			122,000		
Subtotal Operating Expenses				\$ 1,791,639			\$ 1,835,286			\$ 1,781,444			\$ 1,935,571		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			32,689			0			19,875		
Total Operating Expenditures				\$ 1,791,639			\$ 1,867,975			\$ 1,781,444			\$ 1,955,446		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 1,791,639			\$ 1,867,975			\$ 1,781,444			\$ 1,955,446		
Expenditures by Fund															
Water and Sewer Utilities				\$ 1,791,639			\$ 1,867,975			\$ 1,781,444			\$ 1,955,446		
Total Expenditures				\$ 1,791,639			\$ 1,867,975			\$ 1,781,444			\$ 1,955,446		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				10	0	10.0	10	0	10.0	9	0	9.0	9	0	9.0
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 2005-06			Estimated FY 2006-07			Budget FY 2007-08			
1. Amount of water processed (million gallons per year)						1,635			1,325			1,300			
2. a. Number of repeat customer complaints (taste and color)						215			160			150			
b. Number of water pressure complaints that are corrected and recommendations made						65			60			55			
3. Percent of unaccounted for potable water						10%			8%			8%			
Highlights															
The primary functions of the Potable Water Operations Activity 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. Equipment purchases that have been budgeted in FY 2007- 08 include five hydro flushing devices needed for chlorination adjustment to meet state requirements, fence enclosures to be used instead of razor fencing at well sites, hardened aerators for two water treatment facilities for security and ten drawdown probes for wells throughout the County.															

Department: Public Works				Activity: Operations-Wastewater											
Division: Water Resources and Utilities															
Expenditures/Positions				Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category															
Personal Services				\$ 943,954			\$ 943,212			\$ 1,017,359			\$ 1,048,836		
Operating				1,519,969			1,644,526			1,656,726			1,803,149		
Capital Outlay				17,678			24,000			29,900			119,000		
Subtotal Operating Expenses				\$ 2,481,601			\$ 2,611,738			\$ 2,703,985			\$ 2,970,985		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			54,354			0			39,180		
Total Operating Expenditures				\$ 2,481,601			\$ 2,666,092			\$ 2,703,985			\$ 3,010,165		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 2,481,601			\$ 2,666,092			\$ 2,703,985			\$ 3,010,165		
Expenditures by Fund															
Water and Sewer Utilities				\$ 2,481,601			\$ 2,666,092			\$ 2,703,985			\$ 3,010,165		
Total Expenditures				\$ 2,481,601			\$ 2,666,092			\$ 2,703,985			\$ 3,010,165		
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. Reduce number of wastewater treatment plants and standardized equipment spare parts															
2. Treat wastewater to meet the demands of the customer base per the State Operating Protocol															
3. Increase reclaimed water availability															
Performance Measures						Actual FY 2005-06			Estimated FY 2006-07			Budget FY 2007-08			
1. Number of plants owned and standardize spare parts equipment						15			13			12			
2. Gallons of wastewater processed/residential reclaimed water pumps						645/134			650/160			1,000/200			
3. Percent of reclaimed water available						99.75			99.80%			99.85%			
Highlights															
Wastewater Operations continues to improve plants to meet increasing customer needs. Capital outlay budgeted in FY 2007-08 includes: abandoning the Meadowlea Wastewater Treatment Plant; equipment for a portable press for East Volusia to better manage biosolids cost and equipment upgrade (barscreen) to make overall plant operations better and to prepare for future plant expansion.															

Department: Public Works				Activity: Grove Operations											
Division: Water Resources and Utilities															
Expenditures/Positions				Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category															
Personal Services				\$ 66,222			\$ 69,393			\$ 67,280			\$ 91,326		
Operating				57,040			93,245			87,026			95,040		
Capital Outlay				0			0			999			0		
Subtotal Operating Expenses				\$ 123,262			\$ 162,638			\$ 155,305			\$ 186,366		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			3,821			0			2,596		
Total Operating Expenditures				\$ 123,262			\$ 166,459			\$ 155,305			\$ 188,962		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 123,262			\$ 166,459			\$ 155,305			\$ 188,962		
Expenditures by Fund															
Water and Sewer Utilities				\$ 123,262			\$ 166,459			\$ 155,305			\$ 188,962		
Total Expenditures				\$ 123,262			\$ 166,459			\$ 155,305			\$ 188,962		
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 ones															
Performance Measures						Actual FY 2005-06			Estimated FY 2006-07			Budget FY 2007-08			
1. Amount of income generated from sale of citrus crop						\$348,742			\$175,000			\$175,000			
2. Number of replacement trees planted						0			500			2,700			
Highlights															
The County owns Oak Hill citrus grove, a site approved by the Federal Department of Environmental Protection for the disposal of treated effluent (reclaimed water). The primary objective is to operate the grove to meet all state and federal agriculture regulations and harvest the fruit to offset the operational costs.															

Department: Public Works				Activity: Collection and Distribution Maintenance											
Division: Water Resources and Utilities															
Expenditures/Positions				Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category															
Personal Services				\$ 378,560			\$ 416,168			\$ 454,412			\$ 530,328		
Operating				654,922			726,218			720,459			778,777		
Capital Outlay				22,238			119,000			119,000			43,300		
Subtotal Operating Expenses				\$ 1,055,720			\$ 1,261,386			\$ 1,293,871			\$ 1,352,405		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			22,342			0			17,488		
Total Operating Expenditures				\$ 1,055,720			\$ 1,283,728			\$ 1,293,871			\$ 1,369,893		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 1,055,720			\$ 1,283,728			\$ 1,293,871			\$ 1,369,893		
Expenditures by Fund															
Water and Sewer Utilities				\$ 1,055,720			\$ 1,283,728			\$ 1,293,871			\$ 1,369,893		
Total Expenditures				\$ 1,055,720			\$ 1,283,728			\$ 1,293,871			\$ 1,369,893		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				9	0	9.0	9	0	9.0	10	0	10.0	10	0	10.0
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 2005-06			Estimated FY 2006-07			Budget FY 2007-08			
1. Number of new meter installations/sewer connections/reclaimed meters						645/134			650/160			1,000/200			
2. Number of utility locates processed annually						5,722			6,000			6,200			
3. Number of large water main outages repaired						12			11			10			
4. Number of fire hydrant (FH) maintenance/ flow testing maintained above 500 gallons per minute flow						1,375 FH/3 below			1,450 FH/ none below			1,470 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 FY 2007-08 include: Lift station panels, a 2 ton Gantry crane and a gas detector for safer operating at manholes and lift stations.															

Department: Public Works		Activity: Capital Improvements											
Division: Water Resources and Utilities													
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08			
Expenditures by Program													
Capital Improvements	\$	5,388,593		\$	10,840,241		\$	12,442,671		\$	8,431,319		
Total Expenditures	\$	5,388,593		\$	10,840,241		\$	12,442,671		\$	8,431,319		
Expenditures by Category													
Personal Services	\$	0		\$	0		\$	0		\$	0		
Operating		731,455			1,138,577			1,489,267			1,082,673		
Capital Outlay		48,829			0			23,247			0		
Subtotal Operating Expenditures	\$	780,284		\$	1,138,577		\$	1,512,514		\$	1,082,673		
Capital Improvements		4,605,309			8,540,000			9,768,493			6,155,800		
Debt Service		3,000			1,161,664			1,161,664			1,192,846		
Grants and Aids		0			0			0			0		
Transfers		0			0			0			0		
Reserves		0			0			0			0		
Total Operating Expenditures	\$	5,388,593		\$	10,840,241		\$	12,442,671		\$	8,431,319		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures	\$	5,388,593		\$	10,840,241		\$	12,442,671		\$	8,431,319		
Expenditures by Fund													
Water and Sewer Utilities	\$	5,388,593		\$	10,840,241		\$	12,442,671		\$	8,431,319		
Total Expenditures	\$	5,388,593		\$	10,840,241		\$	12,442,671		\$	8,431,319		
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 budgeted in FY 2007-08 are as follows:													
Northeast Peninsula Wastewater Plant Upgrade - \$100,000													
Southwest Regional Wastewater Treatment Plant Reclaimed water storage - \$150,000													
Veterans Memorial Parkway - \$300,000													
Southwest Reclaimed Augmentation - \$200,000													
Pine Island Watermain Improvements - \$15,000													
Glen Abbey Water Treatment Plant Water Quality Improvements - \$100,000													
Glen Abbey Water Treatment Plant Improvements - \$1,000,000													
Reclaimed Water Extension to Glen Abbey Unit 5 - \$1,000,000													
Halifax Plantation Water Treatment Plant - \$2,275,000													
Miscellaneous Projects - \$465,800													
Alternative Water Source - \$550,000													

Department: Public Works		Activity: Debt Service											
Division: Water Resources and Utilities													
Expenditures/Positions		Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Program													
Debt Service		\$ 7,666			\$ 27,597			\$ 27,597			\$ 0		
Total Expenditures		\$ 7,666			\$ 27,597			\$ 27,597			\$ 0		
Expenditures by Category													
Personal Services		\$ 0			\$ 0			\$ 0			\$ 0		
Operating		7,127			208			208			0		
Capital Outlay		0			0			0			0		
Subtotal Operating Expenditures		\$ 7,127			\$ 208			\$ 208			\$ 0		
Capital Improvements		0			0			0			0		
Debt Service		539			27,389			27,389			0		
Grants and Aids		0			0			0			0		
Transfers		0			0			0			0		
Reserves		0			0			0			0		
Total Operating Expenditures		\$ 7,666			\$ 27,597			\$ 27,597			\$ 0		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures		\$ 7,666			\$ 27,597			\$ 27,597			\$ 0		
Expenditures by Fund													
Water and Sewer Utilities		\$ 7,666			\$ 27,597			\$ 27,597			\$ 0		
Total Expenditures		\$ 7,666			\$ 27,597			\$ 27,597			\$ 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													
Funds budgeted are required to meet debt service obligations with the 1993 and 1998 Water and Sewer Revenue Refunding and Improvements Bonds, and State Revolving Fund Loans for the Southeast Wastewater Treatment Plant, Deltona North upgrade and Southwest Regional Reclamation Facility.													
In July 2003, the Water and Sewer Revenue Refunding and Improvement Bonds, Series 1993, were refunded to take advantage of lower interest rates resulting in a savings of \$815,123 in interest costs over seventeen years.													
In FY 2006-07, the Division retired the debt obligation on the Indian River Interfund Loan.													

INTERNAL SERVICE FUNDS

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FY 2007-08 DIVISION INTERNAL SERVICE BUDGETS BY DEPARTMENT

Division	Personal Services	Operating	Capital	All Other	Total	Personnel		
						FT	PT	Total FTE
Non-Operating								
<u>Financial and Administrative Services</u>								
Fleet Management	\$ 2,753,070	\$ 9,339,259	\$ 2,896,500	\$ 2,233,366	\$ 17,222,195	49	0	49
Information Technology	\$ 0	\$ 195,100	\$ 964,000	\$ 1,985,178	\$ 3,144,278	0	0	0
Personnel	\$ 829,245	\$ 41,993,770	\$ 25,000	\$ 12,922,636	\$ 55,770,651	12	2	13
Total Financial and Administrative Services	\$ 3,582,315	\$ 51,528,129	\$ 3,885,500	\$ 17,141,180	\$ 76,137,124	61	2	62
Total Non-Operating	\$ 3,582,315	\$ 51,528,129	\$ 3,885,500	\$ 17,141,180	\$ 76,137,124	61	2	62

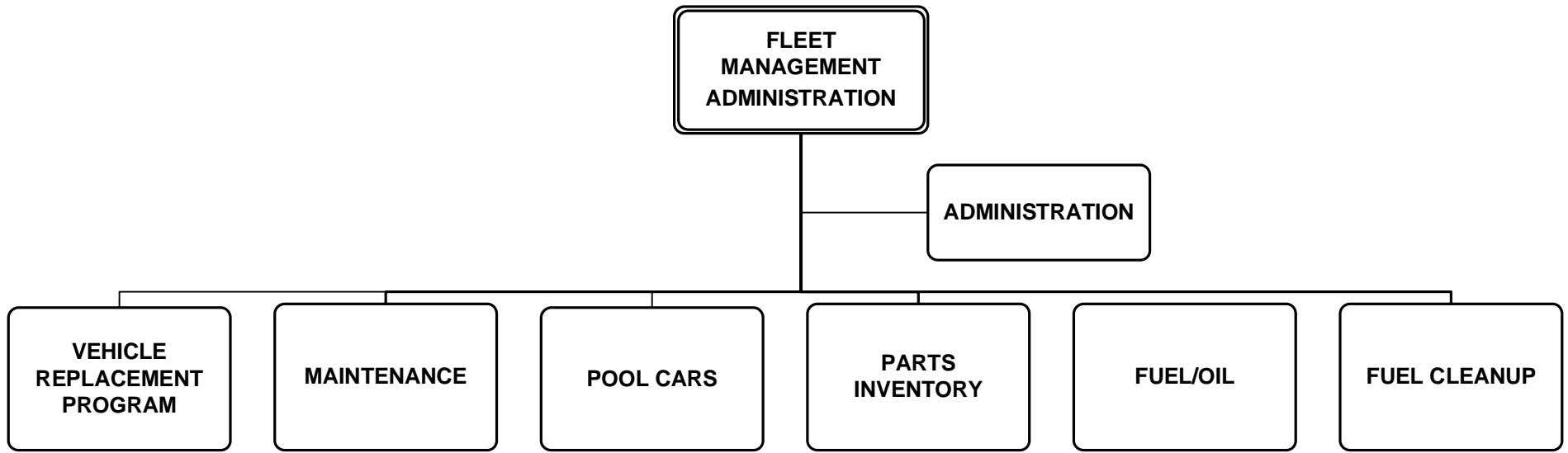
Fleet Management

	Actual FY 2005-06	Adopted FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Expenditures by Program				
Vehicle Replacement Program	\$ 2,081,515	\$ 3,811,359	\$ 2,393,523	\$ 4,595,585
Administration	374,628	388,130	376,327	328,827
Maintenance	1,942,624	2,075,615	2,268,461	2,540,053
Pool Cars	53,620	80,587	80,293	167,831
Fuel/Oil	5,104,851	5,257,934	5,247,570	5,674,333
Parts Inventory	2,744,821	2,730,448	2,828,860	3,886,096
Fuel Cleanup	2,892	46,000	26,883	29,470
Total Expenditures	\$ 12,304,951	\$ 14,390,073	\$ 13,221,917	\$ 17,222,195
Expenditures by Category				
Personal Services	\$ 2,531,085	\$ 2,631,690	\$ 2,970,304	\$ 2,753,070
Operating	7,688,044	7,675,941	7,774,623	9,339,259
Capital Outlay	2,075,769	2,912,000	2,444,690	2,896,500
Subtotal Operating Expenditures	\$ 12,294,898	\$ 13,219,631	\$ 13,189,617	\$ 14,988,829
Capital Improvements	0	0	20,000	0
Debt Service	0	0	0	0
Grants and Aids	10,053	12,500	12,300	12,500
Transfers	0	0	0	0
Reserves	0	1,157,942	0	2,220,866
Total Operating Expenditures	\$ 12,304,951	\$ 14,390,073	\$ 13,221,917	\$ 17,222,195
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 12,304,951	\$ 14,390,073	\$ 13,221,917	\$ 17,222,195
Expenditures by Fund				
Equipment Maintenance	\$ 12,304,951	\$ 14,390,073	\$ 13,221,917	\$ 17,222,195
Total Expenditures	\$ 12,304,951	\$ 14,390,073	\$ 13,221,917	\$ 17,222,195
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



Department: Financial and Administrative Services				Activity: Vehicle Replacement Program											
Division: Fleet Management															
Expenditures/Positions				Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Program															
Vehicle Replacement Program				\$ 2,081,515			\$ 3,811,359			\$ 2,393,523			\$ 4,595,585		
Total Expenditures				\$ 2,081,515			\$ 3,811,359			\$ 2,393,523			\$ 4,595,585		
Expenditures by Category															
Personal Services				\$ 86,052			\$ 123,928			\$ 142,457			\$ 133,305		
Operating				1,662			3,510			2,510			4,504		
Capital Outlay				1,993,801			2,720,000			2,248,556			2,650,000		
Subtotal Operating Expenditures				\$ 2,081,515			\$ 2,847,438			\$ 2,393,523			\$ 2,787,809		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			963,921			0			1,807,776		
Total Operating Expenditures				\$ 2,081,515			\$ 3,811,359			\$ 2,393,523			\$ 4,595,585		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 2,081,515			\$ 3,811,359			\$ 2,393,523			\$ 4,595,585		
Expenditures by Fund															
Equipment Maintenance				\$ 2,081,515			\$ 3,811,359			\$ 2,393,523			\$ 4,595,585		
Total Expenditures				\$ 2,081,515			\$ 3,811,359			\$ 2,393,523			\$ 4,595,585		
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. Thirteen ethanol flex fuel vehicles were purchased in FY 2006-07. The purchase of hybrids will be expanded in FY 2007-08. The number of vehicles/equipment in the program will continue to increase as studies are conducted to include more heavy equipment. For FY 2007-08, there are 77 vehicles scheduled to be replaced.															

Department: Financial and Administrative Services				Activity: Administration											
Division: Fleet Management															
Expenditures/Positions				Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category															
Personal Services				\$ 278,908			\$ 251,726			\$ 264,509			\$ 171,629		
Operating				85,967			108,753			99,818			97,075		
Capital Outlay				0			0			0			4,700		
Subtotal Operating Expenses				\$ 364,875			\$ 360,479			\$ 364,327			\$ 273,404		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				9,753			12,000			12,000			12,000		
Transfers				0			0			0			0		
Reserves				0			15,651			0			43,423		
Total Operating Expenditures				\$ 374,628			\$ 388,130			\$ 376,327			\$ 328,827		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 374,628			\$ 388,130			\$ 376,327			\$ 328,827		
Expenditures by Fund															
Equipment Maintenance				\$ 374,628			\$ 388,130			\$ 376,327			\$ 328,827		
Total Expenditures				\$ 374,628			\$ 388,130			\$ 376,327			\$ 328,827		
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. Promote leadership succession planning															
Performance Measures						Actual FY 2005-06			Estimated FY 2006-07			Budget FY 2007-08			
1. On-time accounts payable processing rate						97%			97%			97%			
2. Overall customer satisfaction rate						96%			96%			98%			
3. On-time business plan goal accomplishment						N/A			N/A			Completion			
4. Cross-training for every matrix chart task						N/A			N/A			Completion			
Highlights															
Volusia County Fleet Management was selected by the Fleet Equipment magazine for the second year in a row as one of the 100 Best Fleets in North America.															
In FY 2006-07, the Administration Activity implemented 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 staff cross-training task matrix chart. Additionally, Administration staff will plan training initiatives for deficient areas. In FY 2006-07, Fleet Management began countywide implementation of the Global Positioning System (GPS) vehicle tracking and monitoring program. The program will be completed in FY 2007-08 and the information available will allow Departments to deploy, dispatch and schedule their vehicles more effectively and efficiently.															

Department: Financial and Administrative Services				Activity: Maintenance									
Division: Fleet Management													
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08			
Expenditures by Category													
Personal Services	\$ 1,688,908			\$ 1,764,369			\$ 2,040,451			\$ 1,930,552			
Operating	222,538			209,861			228,010			312,811			
Capital Outlay	31,178			0			0			113,800			
Subtotal Operating Expenses	\$ 1,942,624			\$ 1,974,230			\$ 2,268,461			\$ 2,357,163			
Capital Improvements	0			0			0			0			
Debt Service	0			0			0			0			
Grants and Aids	0			0			0			0			
Transfers	0			0			0			0			
Reserves	0			101,385			0			182,890			
Total Operating Expenditures	\$ 1,942,624			\$ 2,075,615			\$ 2,268,461			\$ 2,540,053			
Service Charge Reimbursements	0			0			0			0			
Net Expenditures	\$ 1,942,624			\$ 2,075,615			\$ 2,268,461			\$ 2,540,053			
Expenditures by Fund													
Equipment Maintenance	\$ 1,942,624			\$ 2,075,615			\$ 2,268,461			\$ 2,540,053			
Total Expenditures	\$ 1,942,624			\$ 2,075,615			\$ 2,268,461			\$ 2,540,053			
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 percentage of scheduled work order hours													
4. Implement a generator preventive maintenance program													
Performance Measures				Actual FY 2005-06			Estimated FY 2006-07			Budget FY 2007-08			
1. Billable mechanic hours				45,530 hours			48,915 hours			48,450 hours			
2. Fully burdened labor rate				\$49 per hour			\$55 per hour			\$55 per hour			
3. Monthly scheduled work order hours				39% to be scheduled hours/month			40% to be scheduled hours/month			50% to be scheduled hours/month			
4. Generator preventive maintenance schedule				NA			17 generators serviced/month			17 generators serviced/month			
Highlights													
In FY 2007-08, the Maintenance Activity will aim to enhance customer service by raising scheduled work hours from 42% to 50% of total work hours performed. This effectively results in decreased vehicle breakdowns and increased preventative maintenance for the fleet. Maintenance is also responsible for 108 emergency generators countywide, and performs preventative maintenance and load bank testing on each generator twice a year. The operating budget for FY 2007-08 increased due to changes in contracts for services with outside agencies.													

Department: Financial and Administrative Services				Activity: Pool Cars											
Division: Fleet Management															
Expenditures/Positions				Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category															
Personal Services				\$ 53,620			\$ 54,385			\$ 57,368			\$ 58,379		
Operating				0			925			925			1,942		
Capital Outlay				0			22,000			22,000			29,500		
Subtotal Operating Expenses				\$ 53,620			\$ 77,310			\$ 80,293			\$ 89,821		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			3,277			0			78,010		
Total Operating Expenditures				\$ 53,620			\$ 80,587			\$ 80,293			\$ 167,831		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 53,620			\$ 80,587			\$ 80,293			\$ 167,831		
Expenditures by Fund															
Equipment Maintenance				\$ 53,620			\$ 80,587			\$ 80,293			\$ 167,831		
Total Expenditures				\$ 53,620			\$ 80,587			\$ 80,293			\$ 167,831		
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. Continue to analyze pool fleet size and composition annually															
Performance Measures						Actual FY 2005-06			Estimated FY 2006-07			Budget FY 2007-08			
1. Vehicle availability rate						93%			93%			95.5%			
2. Optimize pool fleet size and vehicle type						annually			annually			annually			
Highlights															
Fleet Management will maintain its daily and monthly pool rental rates and analyze the pool size and vehicle composition to make optimization adjustments. In FY 2006-07, the Division completed an analysis of the motor pool inventory and use, and disposed of 15 high mileage, low usage pool units. The analysis showed a need for more 4-wheel drive and full size sedans in the motor pool, and Fleet Management will adjust additions and deletions to the pool to address these needs.															

Department: Financial and Administrative Services				Activity: Fuel/Oil								
Division: Fleet Management												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category												
Personal Services	\$ 111,350			\$ 112,658			\$ 121,866			\$ 121,952		
Operating	4,945,458			4,920,263			4,931,270			5,437,780		
Capital Outlay	47,743			170,000			174,134			98,500		
Subtotal Operating Expenses	\$ 5,104,551			\$ 5,202,921			\$ 5,227,270			\$ 5,658,232		
Capital Improvements	0			0			20,000			0		
Debt Service	0			0			0			0		
Grants and Aids	300			500			300			500		
Transfers	0			0			0			0		
Reserves	0			54,513			0			15,601		
Total Operating Expenditures	\$ 5,104,851			\$ 5,257,934			\$ 5,247,570			\$ 5,674,333		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 5,104,851			\$ 5,257,934			\$ 5,247,570			\$ 5,674,333		
Expenditures by Fund												
Equipment Maintenance	\$ 5,104,851			\$ 5,257,934			\$ 5,247,570			\$ 5,674,333		
Total Expenditures	\$ 5,104,851			\$ 5,257,934			\$ 5,247,570			\$ 5,674,333		
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												
4. Prepare, update and present a 5-year fuel master plan												
Performance Measures				Actual FY 2005-06			Estimated FY 2006-07			Budget FY 2007-08		
1. Fuel inventory accountability				98%			98%			98%		
2. Fuel price adjustments (County departments)				+13 cents/gal			+13 c/g unleaded +18 c/g diesel			+14 c/g unleaded +19 c/g diesel		
3. Fuel price adjustments (Outside operations)				+14 cents/gal			+15 c/g unleaded +19 c/g diesel			+16 c/g unleaded +20 c/g diesel		
4. Frequency of fuel master plan updates				annually			annually			annually		
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 was completed in FY 2006-07. An automated fueling system for the fuel trucks will be implemented to improve fuel tracking and management capabilities. In FY 2007-08, County fuel capacity will be increased by 34,000 gallons, due to the completion of a project to add a new fuel site and a reserve tank. A capacity level of over 20 days of operation will be achieved when these projects are completed. The operating budget for FY 2007-08 increased due to changes in contracts for services with outside agencies.												

Department: Financial and Administrative Services				Activity: Parts Inventory											
Division: Fleet Management															
Expenditures/Positions				Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category															
Personal Services				\$ 312,247			\$ 324,624			\$ 343,653			\$ 337,253		
Operating				2,429,527			2,386,629			2,485,207			3,460,147		
Capital Outlay				3,047			0			0			0		
Subtotal Operating Expenses				\$ 2,744,821			\$ 2,711,253			\$ 2,828,860			\$ 3,797,400		
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			19,195			0			88,696		
Total Operating Expenditures				\$ 2,744,821			\$ 2,730,448			\$ 2,828,860			\$ 3,886,096		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 2,744,821			\$ 2,730,448			\$ 2,828,860			\$ 3,886,096		
Expenditures by Fund															
Equipment Maintenance				\$ 2,744,821			\$ 2,730,448			\$ 2,828,860			\$ 3,886,096		
Total Expenditures				\$ 2,744,821			\$ 2,730,448			\$ 2,828,860			\$ 3,886,096		
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 2005-06			Estimated FY 2006-07			Budget FY 2007-08			
1. Parts price adjustments						+14%			+15%			+15%			
2. Parts on-demand rate						80%			80%			85%			
3. Parts inventory accuracy rate						98%			98%			95%			
4. Monitor monthly overhead report						N/A			-\$24,000			-\$24,000			
Highlights															
For FY 2007-08 Fleet Management will keep its parts mark up the same in as it was in FY 2006-07. The Activity's operating budget for FY 2007-08 increased due to changes in contracts for services with outside agencies.															

Department: Financial and Administrative Services				Activity: Fuel Cleanup											
Division: Fleet Management															
Expenditures/Positions				Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category															
Personal Services				\$ 0			\$ 0			\$ 0			\$ 0		
Operating				2,892			46,000			26,883			25,000		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 2,892			\$ 46,000			\$ 26,883			\$ 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			4,470		
Total Operating Expenditures				\$ 2,892			\$ 46,000			\$ 26,883			\$ 29,470		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 2,892			\$ 46,000			\$ 26,883			\$ 29,470		
Expenditures by Fund															
Equipment Maintenance				\$ 2,892			\$ 46,000			\$ 26,883			\$ 29,470		
Total Expenditures				\$ 2,892			\$ 46,000			\$ 26,883			\$ 29,470		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0
Key Objectives															
Performance Measures						Actual FY 2005-06			Estimated FY 2006-07			Budget FY 2007-08			
Highlights															
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.															

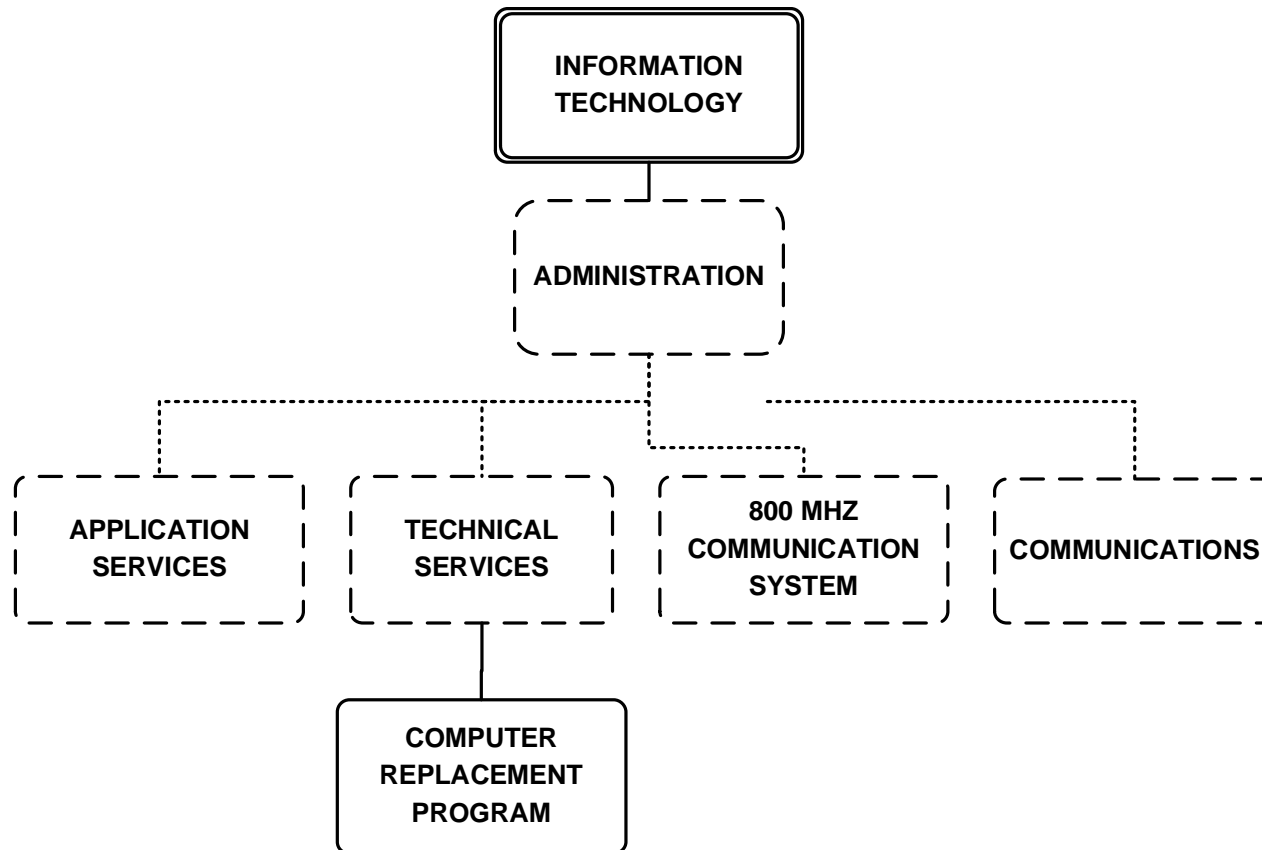
Information Technology

	Actual FY 2005-06	Adopted FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Expenditures by Program				
Computer Replacement Program	\$ 1,353,012	\$ 2,796,988	\$ 1,320,109	\$ 3,144,278
Total Expenditures	\$ 1,353,012	\$ 2,796,988	\$ 1,320,109	\$ 3,144,278
Expenditures by Category				
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0
Operating	107,471	195,100	195,100	195,100
Capital Outlay	1,174,927	1,045,009	1,045,009	964,000
Subtotal Operating Expenditures	\$ 1,282,398	\$ 1,240,109	\$ 1,240,109	\$ 1,159,100
Capital Improvements	0	0	0	0
Debt Service	70,614	80,000	80,000	80,000
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	1,476,879	0	1,905,178
Total Operating Expenditures	\$ 1,353,012	\$ 2,796,988	\$ 1,320,109	\$ 3,144,278
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 1,353,012	\$ 2,796,988	\$ 1,320,109	\$ 3,144,278
Expenditures by Fund				
Computer Replacement	\$ 1,353,012	\$ 2,796,988	\$ 1,320,109	\$ 3,144,278
Total Expenditures	\$ 1,353,012	\$ 2,796,988	\$ 1,320,109	\$ 3,144,278
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.

Department: Financial and Administrative Services				Activity: Computer Replacement Program								
Division: Information Technology												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category												
Personal Services	\$ 0			\$ 0			\$ 0			\$ 0		
Operating	107,471			195,100			195,100			195,100		
Capital Outlay	1,174,927			1,045,009			1,045,009			964,000		
Subtotal Operating Expenses	\$ 1,282,398			\$ 1,240,109			\$ 1,240,109			\$ 1,159,100		
Capital Improvements	0			0			0			0		
Debt Service	70,614			80,000			80,000			80,000		
Grants and Aids	0			0			0			0		
Transfers	0			0			0			0		
Reserves	0			1,476,879			0			1,905,178		
Total Operating Expenditures	\$ 1,353,012			\$ 2,796,988			\$ 1,320,109			\$ 3,144,278		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 1,353,012			\$ 2,796,988			\$ 1,320,109			\$ 3,144,278		
Expenditures by Fund												
Computer Replacement	\$ 1,353,012			\$ 2,796,988			\$ 1,320,109			\$ 3,144,278		
Total Expenditures	\$ 1,353,012			\$ 2,796,988			\$ 1,320,109			\$ 3,144,278		
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 2005-06			Estimated FY 2006-07			Budget FY 2007-08		
1. Number of computers in program				1,623			1,765			1,785		
2. a. Cost per desktop				\$672			\$663			\$593		
b. Cost per laptop				\$861			\$791			\$729		
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, the County has achieved a lower cost of acquisition and maintenance. Through FY 2006-07, over 1,700 computers have been placed in the program.												
During FY 2007-08 approximately 680 desktops and laptops will be replaced and 20 computers will be added to the program, bringing the total to 1,765 units in the Computer Replacement Program. The contract for the program will be re-bid in FY 2007-08 and the County will look at several options for services and term to insure the program continues to provide the best price and effectiveness.												

Personnel

	Actual FY 2005-06	Adopted FY 2006-07	Estimated FY 2006-07	Budget FY 2007-08
Expenditures by Program				
Wellness Program	\$ 199,100	\$ 246,220	\$ 238,178	\$ 248,993
Insurance Administration	852,819	3,532,218	1,318,870	5,213,164
Workers Compensation	2,792,009	2,888,095	2,776,045	3,015,218
Physical Damage	320,349	1,968,956	1,217,016	3,098,686
Liability	2,354,087	3,934,283	3,192,283	2,870,722
Commercial Insurance	263,059	361,712	359,634	361,712
Loss Control Program	264,452	292,112	302,512	299,739
Group Insurance	27,028,895	36,696,789	32,399,812	40,662,417
Total Expenditures	\$ 34,074,770	\$ 49,920,385	\$ 41,804,350	\$ 55,770,651
Expenditures by Category				
Personal Services	\$ 734,244	\$ 819,552	\$ 795,436	\$ 829,245
Operating	33,113,601	39,910,425	40,395,614	41,993,770
Capital Outlay	10,998	0	360,000	25,000
Subtotal Operating Expenditures	\$ 33,858,843	\$ 40,729,977	\$ 41,551,050	\$ 42,848,015
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	215,927	253,300	253,300	253,300
Transfers	0	0	0	0
Reserves	0	8,937,108	0	12,669,336
Total Operating Expenditures	\$ 34,074,770	\$ 49,920,385	\$ 41,804,350	\$ 55,770,651
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 34,074,770	\$ 49,920,385	\$ 41,804,350	\$ 55,770,651
Expenditures by Fund				
Insurance Management	\$ 7,045,875	\$ 13,223,596	\$ 9,404,538	\$ 15,108,234
Group Insurance	27,028,895	36,696,789	32,399,812	40,662,417
Total Expenditures	\$ 34,074,770	\$ 49,920,385	\$ 41,804,350	\$ 55,770,651
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

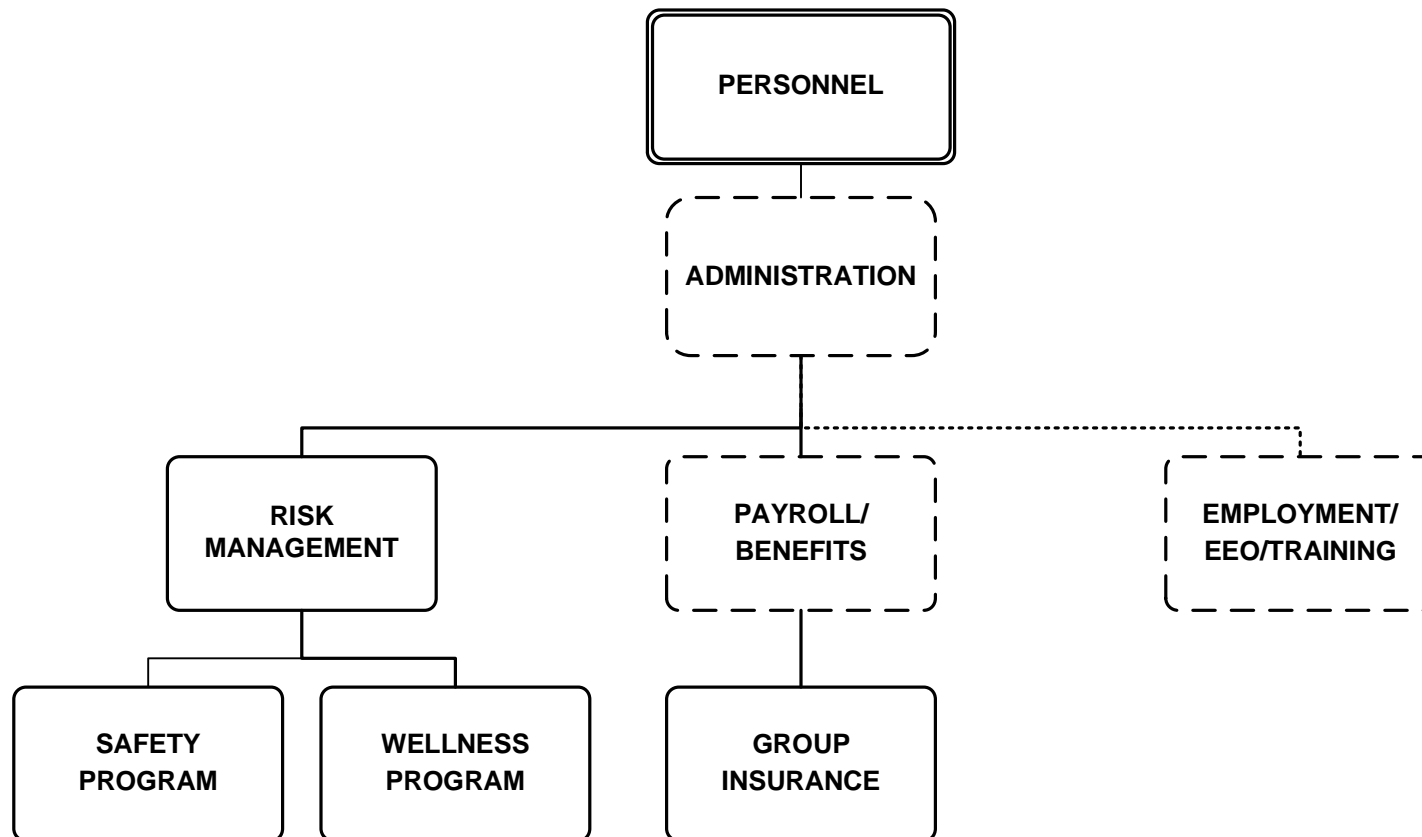
Mission:

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.

Department: Financial and Administrative Services				Activity: Wellness Program								
Division: Personnel												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category												
Personal Services	\$ 147,549			\$ 158,379			\$ 157,781			\$ 162,880		
Operating	46,553			87,597			80,397			86,113		
Capital Outlay	4,998			0			0			0		
Subtotal Operating Expenses	\$ 199,100			\$ 245,976			\$ 238,178			\$ 248,993		
Capital Improvements	0			0			0			0		
Debt Service	0			0			0			0		
Grants and Aids	0			0			0			0		
Transfers	0			0			0			0		
Reserves	0			244			0			0		
Total Operating Expenditures	\$ 199,100			\$ 246,220			\$ 238,178			\$ 248,993		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 199,100			\$ 246,220			\$ 238,178			\$ 248,993		
Expenditures by Fund												
Insurance Management	\$ 199,100			\$ 246,220			\$ 238,178			\$ 248,993		
Total Expenditures	\$ 199,100			\$ 246,220			\$ 238,178			\$ 248,993		
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 2005-06			Estimated FY 2006-07			Budget FY 2007-08		
1. Number of employees participating in Wellness Program				2,000			2,000			2,100		
2. Number of employees participating in a physical fitness conditioning program				675			700			725		
3. Number of employees participating in Wellness Fair				2,021			1,724			2,000		
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 2007-08 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 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category												
Personal Services	\$	323,827		\$	382,631		\$	355,778		\$	375,853	
Operating		522,992			591,755			603,092			722,464	
Capital Outlay		6,000			0			360,000			25,000	
Subtotal Operating Expenses	\$	852,819		\$	974,386		\$	1,318,870		\$	1,123,317	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			2,557,832			0			4,089,847	
Total Operating Expenditures	\$	852,819		\$	3,532,218		\$	1,318,870		\$	5,213,164	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	852,819		\$	3,532,218		\$	1,318,870		\$	5,213,164	
Expenditures by Fund												
Insurance Management	\$	852,819		\$	3,532,218		\$	1,318,870		\$	5,213,164	
Total Expenditures	\$	852,819		\$	3,532,218		\$	1,318,870		\$	5,213,164	
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 2005-06			Estimated FY 2006-07			Budget FY 2007-08			
1. State mandated reports filed on time/medical payments paid in a timely manner			100%			100%			100%			
2. Closure ratio (opened vs. closed)			95%			90%			95%			
3. Number of policies and premium amounts			16/\$1,910,234			16/\$1,970,957			19/\$2,499,785			
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 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category												
Personal Services	\$	61,086		\$	51,187		\$	51,187		\$	51,918	
Operating		2,514,996			2,383,608			2,471,558			2,410,000	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	2,576,082		\$	2,434,795		\$	2,522,745		\$	2,461,918	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		215,927			253,300			253,300			253,300	
Transfers		0			0			0			0	
Reserves		0			200,000			0			300,000	
Total Operating Expenditures	\$	2,792,009		\$	2,888,095		\$	2,776,045		\$	3,015,218	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	2,792,009		\$	2,888,095		\$	2,776,045		\$	3,015,218	
Expenditures by Fund												
Insurance Management	\$	2,792,009		\$	2,888,095		\$	2,776,045		\$	3,015,218	
Total Expenditures	\$	2,792,009		\$	2,888,095		\$	2,776,045		\$	3,015,218	
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 2005-06			Estimated FY 2006-07			Budget FY 2007-08			
1. Late penalties incurred			0			0			0			
Highlights												
Volusia County provides cost effective, expedient and efficient administration of Workers Compensation claims. Volusia County is self insured for Workers Compensation, with a self insurance retention of \$400,000 and an excess policy for claims over \$400,000 up to \$5 million. 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 total budget for Workers Compensation increased by 4.5% in FY 2007-08. Also included in the FY 2007-08 budget is an increase of \$100,000 for the actuarial suggested reserves.												

Department: Financial and Administrative Services				Activity: Physical Damage								
Division: Personnel												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category												
Personal Services	\$ 0			\$ 0			\$ 0			\$ 0		
Operating	320,349			1,768,956			1,217,016			1,798,686		
Capital Outlay	0			0			0			0		
Subtotal Operating Expenses	\$ 320,349			\$ 1,768,956			\$ 1,217,016			\$ 1,798,686		
Capital Improvements	0			0			0			0		
Debt Service	0			0			0			0		
Grants and Aids	0			0			0			0		
Transfers	0			0			0			0		
Reserves	0			200,000			0			1,300,000		
Total Operating Expenditures	\$ 320,349			\$ 1,968,956			\$ 1,217,016			\$ 3,098,686		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 320,349			\$ 1,968,956			\$ 1,217,016			\$ 3,098,686		
Expenditures by Fund												
Insurance Management	\$ 320,349			\$ 1,968,956			\$ 1,217,016			\$ 3,098,686		
Total Expenditures	\$ 320,349			\$ 1,968,956			\$ 1,217,016			\$ 3,098,686		
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												

Department: Financial and Administrative Services				Activity: Liability								
Division: Personnel												
Expenditures/Positions	Actual FY 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category												
Personal Services	\$ 0			\$ 0			\$ 0			\$ 0		
Operating	2,354,087			3,734,283			3,192,283			2,570,722		
Capital Outlay	0			0			0			0		
Subtotal Operating Expenses	\$ 2,354,087			\$ 3,734,283			\$ 3,192,283			\$ 2,570,722		
Capital Improvements	0			0			0			0		
Debt Service	0			0			0			0		
Grants and Aids	0			0			0			0		
Transfers	0			0			0			0		
Reserves	0			200,000			0			300,000		
Total Operating Expenditures	\$ 2,354,087			\$ 3,934,283			\$ 3,192,283			\$ 2,870,722		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 2,354,087			\$ 3,934,283			\$ 3,192,283			\$ 2,870,722		
Expenditures by Fund												
Insurance Management	\$ 2,354,087			\$ 3,934,283			\$ 3,192,283			\$ 2,870,722		
Total Expenditures	\$ 2,354,087			\$ 3,934,283			\$ 3,192,283			\$ 2,870,722		
Number of Full Time/Part-Time/ Full Time Equivalent Positions	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0
Key Objectives												
1. Turnaround time for accident investigations finalized within 45 days												
Performance Measures				Actual FY 2005-06			Estimated FY 2006-07			Budget FY 2007-08		
1. Investigations Completion				95%			90%			95%		
Highlights												
The Liability Activity accounts for settlement costs and the County's excess policy. The excess policy is projected to increase by 7% in FY 2007-08. Also included in the FY 2007-08 budget is an increase of \$100,000 for the actuarial suggested reserves. FY 2006-07 included the final year of a 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 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08			
Expenditures by Program																
Commercial Insurance				\$ 263,059			\$ 361,712			\$ 359,634			\$ 361,712			
Total Expenditures				\$ 263,059			\$ 361,712			\$ 359,634			\$ 361,712			
Expenditures by Category																
Personal Services				\$ 0			\$ 0			\$ 0			\$ 0			
Operating				263,059			361,712			359,634			361,712			
Capital Outlay				0			0			0			0			
Subtotal Operating Expenditures				\$ 263,059			\$ 361,712			\$ 359,634			\$ 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				\$ 263,059			\$ 361,712			\$ 359,634			\$ 361,712			
Service Charge Reimbursements				0			0			0			0			
Net Expenditures				\$ 263,059			\$ 361,712			\$ 359,634			\$ 361,712			
Expenditures by Fund																
Insurance Management				\$ 263,059			\$ 361,712			\$ 359,634			\$ 361,712			
Total Expenditures				\$ 263,059			\$ 361,712			\$ 359,634			\$ 361,712			
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions				0 0 0.0			0 0 0.0			0 0 0.0			0 0 0.0			
Program Information																
Commercial insurance policies are required for the County's elected officials, law enforcement 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 2005-06			Adopted FY 2006-07			Estimated FY 2006-07			Budget FY 2007-08		
Expenditures by Category															
Personal Services				\$ 144,645			\$ 165,127			\$ 165,127			\$ 172,722		
Operating				119,807			126,985			137,385			127,017		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 264,452			\$ 292,112			\$ 302,512			\$ 299,739		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 264,452			\$ 292,112			\$ 302,512			\$ 299,739		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 264,452			\$ 292,112			\$ 302,512			\$ 299,739		
Expenditures by Fund															
Insurance Management				\$ 264,452			\$ 292,112			\$ 302,512			\$ 299,739		
Total Expenditures				\$ 264,452			\$ 292,112			\$ 302,512			\$ 299,739		
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 2005-06			Estimated FY 2006-07			Budget FY 2007-08					
1. Percentage of physicals with 4 day turnaround				95%			95%			98%					
2. Number of mandated Fitness For Duty, Medical Surveillance and pre-employment physicals				1,904			2,025			2,000					
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.															

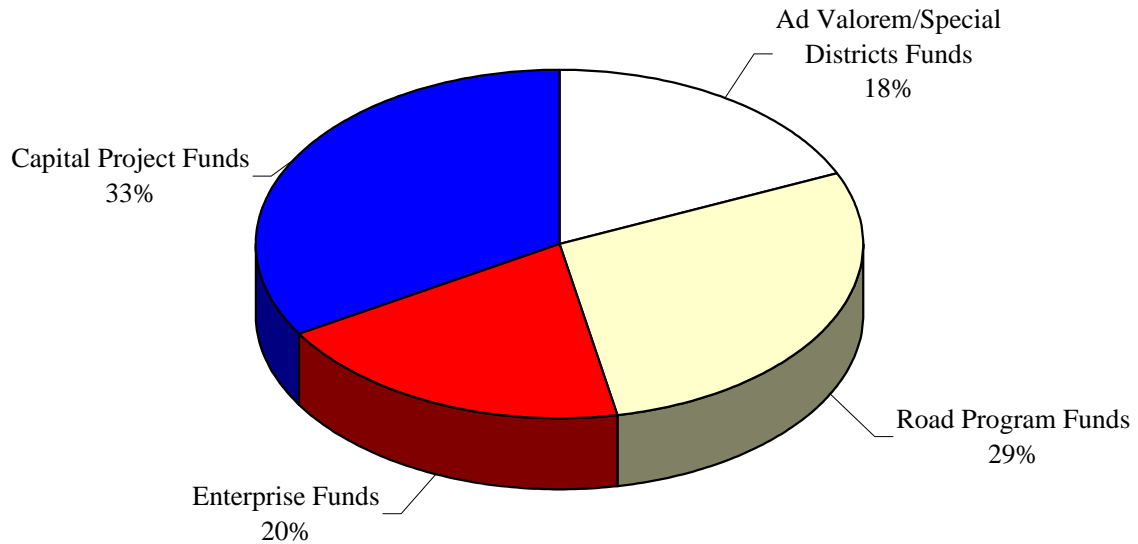
CAPITAL OUTLAY FUNDS

VOLUSIA COUNTY, FLORIDA

Capital Improvement Program

Fiscal Year 2007-08

\$60,464,629



Capital Improvement Program by Fund Category Fiscal Year 2007-08	
<u>FUND CATEGORY</u>	<u>TOTAL REVENUE</u>
Ad Valorem/Special Districts Funds	\$ 11,074,015
Road Program Funds	17,254,965
Enterprise Funds	11,878,076
Operating Budget	\$ 40,207,056
Capital Project Funds	20,257,573
Non-Operating Budget	\$ 20,257,573
Total Revenues	\$ 60,464,629

Summary of Capital Improvements by Fund

FY 2007-08

Fund/Division	Total
Countywide Funds	
General	2,273,073
County Transportation Trust	22,034,000
Library	440,000
Volusia Forever	193,836
Total Countywide Funds	24,940,909
Special Revenue Funds	
Ponce Inlet Port Authority	3,800,000
Ocean Center	500,000
Road Impact Fees-Zone 1	1,000,000
Road Impact Fees-Zone 2	100,000
Road Impact Fees-Zone 3	10,255,000
Road Impact Fees-Zone 4	2,425,000
Park Impact Fees-County	380,864
Park Impact Fees-Zone 1	200,000
Fire Services	1,546,242
Stormwater Utility	1,610,000
Total Special Revenue Funds	21,817,106
Enterprise Funds	
Solid Waste	5,675,000
Volusia Transportation Authority	47,276
Water and Sewer Utilities	5,955,800
Total Enterprise Funds	11,678,076
Total Operating Budget	58,436,091
Capital Projects Funds	
Capital Outlay	650,000
Deltona Library Expansion	14,269,705
Ocean Center Expansion	10,000,000
Trail Projects	2,275,000
Bond Funded Road Program	34,266,000
Total Capital Projects Funds	61,460,705
Total Non-operating Budget	61,460,705
Total Capital Improvement Program	119,896,796

* 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 2007-08

Fund/Division/Project	Cost
Countywide Funds	
<u>General</u>	
<u>Leisure Services</u>	
Misc. Park Repair and Renovations	419,000
Total Leisure Services	\$419,000
<u>Facilities</u>	
Generator - DeLand Administration (IT Park)	100,000
Generator - Install emergency generator at TCK	500,000
HVAC - Air Handler Replacement - Branch Jail	500,000
HVAC - Automation Upgrades DeLand Admin	385,000
Replace Fire System Controller - DB Justice Center	175,000
Security System-Del Vol County Courthouse	100,000
Tank Liner at the DB Branch Jail	60,000
Total Facilities	\$1,820,000
<u>Non-Departmental</u>	
Habitat For Humanity	34,073
Total Non-Departmental	\$34,073
Total General	\$2,273,073
<u>County Transportation Trust</u>	
<u>Construction Engineering</u>	
Bridge Repair Program	250,000
Countywide Sidewalks	250,000
Resurfacing	2,203,000
Total Construction Engineering	\$2,703,000
<u>Traffic Engineering</u>	
Various Projects	160,000
Total Traffic Engineering	\$160,000
<u>LOGT 5 Road Projects</u>	
Advanced Engineering and Permitting (LOGT)	50,000
Advanced Right of Way Acquisition (LOGT)	100,000
Airport Road at Sunshine Boulevard	500,000
Clyde Morris Bl, LPGA to The Aberdeen	1,510,000
Clyde Morris Blvd, Aberdeen to Fallsway	1,150,000
DeBary Avenue Bypass	9,440,000
Dirt Road Reduction Program	1,000,000
Hazen Rd- SR 44- Minnesota	350,000
LPGA Blvd, Jimmy Ann to Old Kings	2,500,000
LPGA Blvd, Old Kings to Nova Road	1,000,000
Minnesota-Hazen-SR 15A	575,000
Pioneer Trail @ Turnbull Road	396,000
Safety Projects, Countywide	500,000

Detail of Capital Improvements by Fund FY 2007-08

Fund/Division/Project	Cost
Tenth St, Myrtle to US 1	100,000
Total LOGT 5 Road Projects	\$19,171,000

Total County Transportation Trust	\$22,034,000
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Library

Library Services

Library Repair/Renovations	440,000
Total Library Services	\$440,000

Total Library	\$440,000
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Volusia Forever

Land Acquisition and Management

Small Lot Acquisitions	193,836
Total Land Acquisition and Management	\$193,836

Total Volusia Forever	\$193,836
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Total Countywide Funds	\$24,940,909
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Special Revenue Funds

Ponce De Leon Inlet and Port District

Ponce De Leon Inlet and Port District

Port District Infrastructure Improvements	3,800,000
Total Ponce De Leon Inlet and Port District	\$3,800,000

Total Ponce De Leon Inlet and Port District	\$3,800,000
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Ocean Center

Ocean Center

HVAC Replacement	500,000
Total Ocean Center	\$500,000

Total Ocean Center	\$500,000
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Road Impact Fees-Zone 1 (Northeast)

Construction Engineering

Advanced Engineering and Permitting Zone 1	200,000
Advanced Right of Way Acquisition Zone 1	200,000
Taylor Rd, Forest Preserve - Summertrees	600,000
Total Construction Engineering	\$1,000,000

Total Road Impact Fees-Zone 1 (Northeast)	\$1,000,000
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Road Impact Fees-Zone 2 (Southeast)

Construction Engineering

Advanced Engineering and Permitting Zone 2	50,000
Advanced Right of Way Acquisition Zone 2	50,000
Total Construction Engineering	\$100,000

Detail of Capital Improvements by Fund FY 2007-08

Fund/Division/Project	Cost
Total Road Impact Fees-Zone 2 (Southeast)	\$100,000
<u>Road Impact Fees-Zone 3 (Southwest)</u>	
<u>Construction Engineering</u>	
Advanced Engineering and Permitting Zone 3	200,000
Advanced Right of Way Acquisition Zone 3	200,000
DeBary Avenue Impact Fees	205,000
Rhode Island Ave Ext, School Site to US 17-92	9,150,000
Westside Parkway	500,000
Total Construction Engineering	\$10,255,000
Total Road Impact Fees-Zone 3 (Southwest)	\$10,255,000
<u>Road Impact Fees-Zone 4 (Northwest)</u>	
<u>Construction Engineering</u>	
Advanced Engineering and Permitting Zone 4	100,000
Advanced Right of Way Acquisition Zone 4	200,000
Hazen Road, 2 LN Upgrade	350,000
Kepler Rd, SR 44 to US 92	800,000
Minnesota Avenue, 2 LN Upgrade	575,000
Plymouth Avenue 4 Laning	400,000
Total Construction Engineering	\$2,425,000
Total Road Impact Fees-Zone 4 (Northwest)	\$2,425,000
<u>Park Impact Fees-County</u>	
<u>Leisure Services</u>	
Lake Colby Park, Phase I	180,864
p.f.c. Emory L. Bennett Park Phase II	200,000
Total Leisure Services	\$380,864
Total Park Impact Fees-County	\$380,864
<u>Park Impact Fees-Zone 1 (Northeast)</u>	
<u>Leisure Services</u>	
Kaye Property	200,000
Total Leisure Services	\$200,000
Total Park Impact Fees-Zone 1 (Northeast)	\$200,000
<u>Fire Services</u>	
<u>Fire Services</u>	
Addition to Station 12 -Spruce Creek/Taylor Road	250,000
Modular Buildings	216,742
Multipurpose Storage at FSI	170,000
Renovation of Station 11 -Halifax/Derbyshire Rd	100,000
Renovation of Station 23 -Turnbull	125,000
Road Network for Fire Services Institute (FSI)	130,000

Detail of Capital Improvements by Fund FY 2007-08

Fund/Division/Project	Cost
Station 24/38	100,000
Station Property Surveys	34,500
Water/Sewer Infrastructure at FSI	420,000
Total Fire Services	\$1,546,242
Total Fire Services	\$1,546,242
 <u>Stormwater Utility</u>	
<u>Water Resources and Utilities</u>	
Daytona Park Estates Stormwater Master Plan	200,000
Deep Creek Basin Planning and Management	30,000
Gabordy Basin Improvements	100,000
Land Purchase	200,000
Little Haw Creek Basin Planning & Management	350,000
McGarity Basin Outfall Improvements	100,000
N Peninsula Storm water Impr. Phase 1	125,000
Raleigh Atl Culverhouse Drainage	225,000
Spruce Creek Sub Basin	20,000
TMDL Program Assessment's Implementation	60,000
Turnbull Creek Tributary E	200,000
Total Water Resources and Utilities	\$1,610,000
Total Stormwater Utility	\$1,610,000
Total Special Revenue Funds	\$21,817,106
 Enterprise Funds	
<u>Solid Waste</u>	
<u>Solid Waste</u>	
Closure/Care Tomoka/Plymouth Liner/Remediation	3,130,000
Entrance Road Improvements	710,000
IPUD Development	1,068,000
New Cell Construction	422,000
Repair/Replace Infrastructure	345,000
Total Solid Waste	\$5,675,000
Total Solid Waste	\$5,675,000
 <u>Volusia Transportation Authority</u>	
<u>Volusia Transportation Authority</u>	
Votran Facility Renovations	47,276
Total Volusia Transportation Authority	\$47,276
Total Volusia Transportation Authority	\$47,276
 <u>Water and Sewer Utilities</u>	
<u>Water Resources and Utilities</u>	
Glen Abbey WTP Improvement	1,000,000

Detail of Capital Improvements by Fund FY 2007-08

Fund/Division/Project	Cost
Glen Abbey WTP Water Quality Improvement	100,000
Halifax Plantation WTP Improvements	2,275,000
North Peninsula A1A Forcemain	100,000
Pine Island Watermain Improvements	15,000
Reclaimed Waterline Ext. to Glen Abbey Unit 5	1,000,000
Repairs to Existing Structures	465,800
Shaddick Road Force Main Ext.	300,000
Southwest Regional WWTP Reclaimed Water Storage	150,000
St. Johns River Surface Water Plant	550,000
Total Water Resources and Utilities	\$5,955,800
Total Water and Sewer Utilities	\$5,955,800
Total Enterprise Funds	\$11,678,076
Total Operating	\$58,436,091

Capital Projects Funds

Capital Outlay

Capital Projects

Migrate Radio System backbone to VIDA	650,000
Total Capital Projects	\$650,000
Total Capital Outlay	\$650,000

Deltona Library Expansion

Capital Projects

Deltona Expansion - Environmental Learning Center	14,269,705
Total Capital Projects	\$14,269,705
Total Deltona Library Expansion	\$14,269,705

Ocean Center Expansion

Capital Projects

Ocean Center Expansion	10,000,000
Total Capital Projects	\$10,000,000
Total Ocean Center Expansion	\$10,000,000

Trail Projects

Capital Projects

Trails Program	2,275,000
Total Capital Projects	\$2,275,000
Total Trail Projects	\$2,275,000

Bond Funded Road Program

Construction Engineering

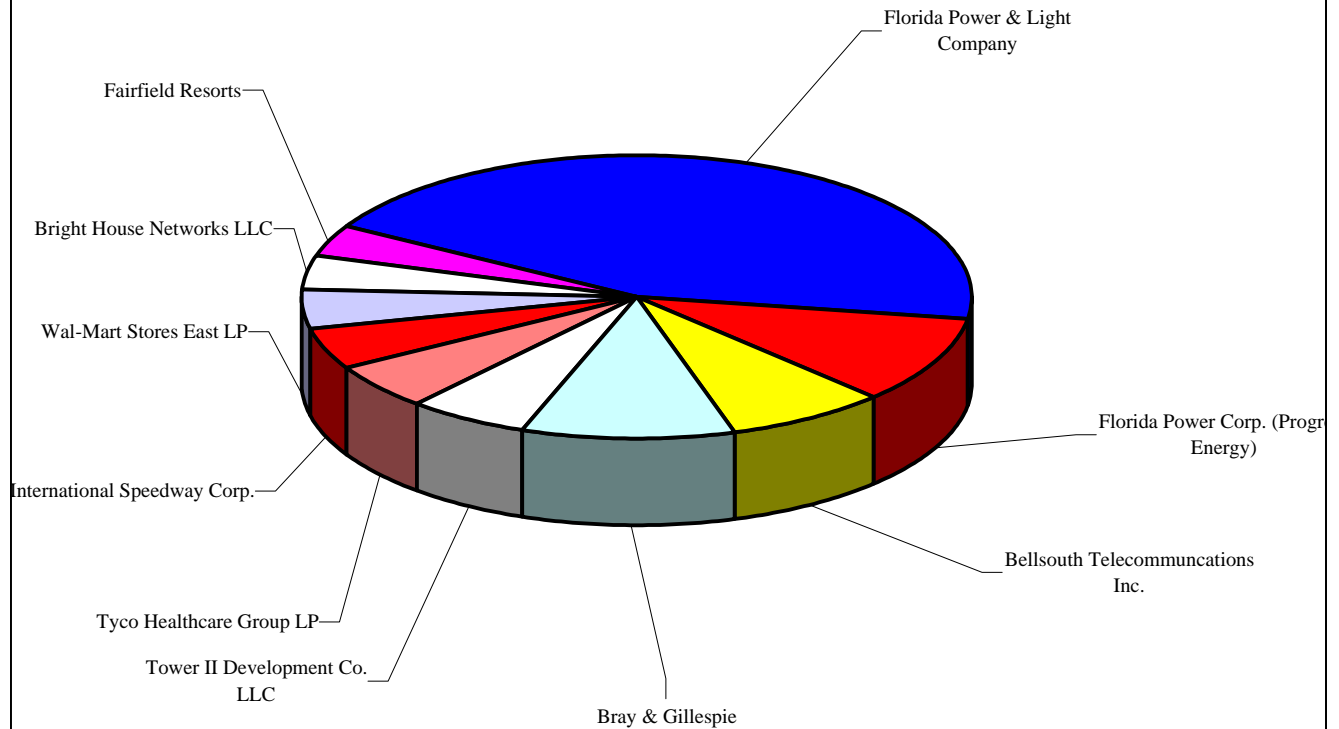
Howland - Courtland to SR 415	6,989,000
Rhode Island Ext - VMP to Normandy	1,192,000

**Detail of Capital Improvements by Fund
FY 2007-08**

Fund/Division/Project	Cost
Tenth St, Tatum St to Myrtle Av	200,000
Tenth Street Phase 2 - Myrtle to US 1	600,000
Tymber Creek, SR 40 to Peruvian Lane	2,500,000
Williamson - Sable to Spruce Creek	17,300,000
Williamson Blvd, North of Dunn to North of LPGA	5,485,000
Total Construction Engineering	\$34,266,000
Total Bond Funded Road Program	\$34,266,000
Total Capital Projects Funds	\$61,460,705
Total Non-operating	\$61,460,705
Total Capital Improvement Program	\$119,896,796

VOLUSIA COUNTY, FLORIDA

Top Ten Taxable Values - By Owner Fiscal Year 2007-08



Top Ten Taxable Values - By Owner Fiscal Year 2007-08			
Owner	Taxable Value	% of Total Taxable Value	
Florida Power & Light Company	\$ 871,820,316	2.1%	
Bray & Gillespie	198,343,488	0.5%	
Florida Power Corp. (Progress Energy)	197,760,126	0.5%	
Bellsouth Telecommunications Inc.	154,476,150	0.4%	
Tower II Development Co. LLC	119,636,723	0.3%	
Tyco Healthcare Group LP	98,728,678	0.2%	
International Speedway Corp.	96,532,196	0.2%	
Wal-Mart Stores East LP	89,046,120	0.2%	
Bright House Networks LLC	76,268,106	0.2%	
Fairfield Resorts, Inc.	69,582,894	0.2%	
All others	38,777,046,763	95.2%	
Total Countywide Taxable Value	\$ 40,749,241,560		

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	5
Airline activities:	
Enplanements (passengers)	275,997
Deplanements (passengers)	274,053
Air freight (pounds)	179,961
Air express (pounds)	206,993
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
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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, 2007)	298,204
Number of votes cast in last County-wide general election (11/7/06)	291,780
Percentage of registered voters voting in the general election	99.8

Fire Protection:

Dependent:

Number of stations	24
Number of career fire personnel	200
Number of volunteer fire personnel	262

VOLUSIA COUNTY, FLORIDA
MISCELLANEOUS STATISTICAL DATA

Sewer System:	
Number of treatment plants	11
Number of customers	10,594
Water System:	
Number of plants	16
Number of customers	14,666
Miles of streets:	
County:	
Paved	944
Unpaved	113
Bike Paths/Sidewalks:	
Paved	157
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	3,021,643
Revenue Miles	2,746,881
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	48
Middle schools	13
Secondary schools	9
Special education schools	7
Community colleges	1
Universities	4
Employment by industry (2005): (2)	
Service	148,557
Trade (wholesale and retail)	31,264
Government	12,410
Manufacturing	10,141
Construction	13,906
Finance, Insurance and Real Estate	7,276
Transportation, Communications and Public Utilities	33,570
Education and Health	40,979
Hospitality	22,046
Gross sales – retail (in millions): (3)	
Fiscal year 2006	14,842.3
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

Sources: (1) School Board of Volusia County
 (2) Florida Research and Economic Database
 (3) Florida Department of Revenue

Budget Terms

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 appropriate 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

AED – Automatic External Defibrillator

AFIS - Automated Fingerprinting Information System

ALS - Advanced Life Support

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 - 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

GASB - Government Accounting Standards Board

GFOA - Government Finance Officers Association

GIS - Geographic Information System

HAZMAT - Hazardous Material

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

PSAPs - Public Safety Answering Points

PSN - Persons with special needs

TRIM - Truth in Millage Law

VAB - Value Adjustment Board

VCARD - Volusia County Association for Responsible Development

VCOG - Volusia Council of Governments

VCSSO - Volusia County Sheriff's Office

VOTRAN - Volusia Transportation Authority

WTP - Water treatment plant

WWTP - Wastewater treatment plant