

COUNTY OF VOLUSIA, FLORIDA

WATER
CONSERVATION



RECYCLING



PRODUCTION OF ENERGY
FROM METHANE GAS



VOLUSIA COUNTY Green Initiative

VOLUSIA FOREVER



PUBLIC
TRANSPORTATION



HYBRID-ELECTRIC CARS



ADOPTED BUDGET FISCAL YEAR 2008-2009

VOLUSIA COUNTY GOVERNMENT IS COMMITTED TO THE PRESERVATION OF OUR ENVIRONMENT AND NATURAL RESOURCES. AS PART OF A NEW "GREEN" INITIATIVE APPROVED BY THE COUNTY COUNCIL, THE COUNTY IS TAKING A LEADERSHIP ROLE TO REDUCE ENERGY CONSUMPTION AND SET A GOOD EXAMPLE.

**ADOPTED BUDGET
FY 2008-2009**



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 PERSIS, DISTRICT 4

PATRICIA NORTHEY, DISTRICT 5



**JAMES T. DINNEEN,
COUNTY MANAGER**

**CHARLENE WEAVER, CPA
Deputy County Manager/
Chief Financial Officer**

**PHYLLIS SCHWARZ, CGFO
Acting 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.

MANAGEMENT AND BUDGET STAFF

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PHYLLIS SCHWARZ
JANIE BOUTWELL
DONNA PETERSON
LORIE BAILEY-BROWN
MICHAEL SWINGLER
GIL CANCEL
DAWN BELAND
APRIL MILLER
JEANNE JONES**

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

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



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Volusia County
Florida**

For the Fiscal Year Beginning

October 1, 2007

Charles S. Cox

President

Jeffrey R. Enos

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, 2007.

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.

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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.

COUNTY OVERVIEW

This section identifies the mission of Volusia County government, key goals and critical success factors. The graphic display of the organization, and inclusion of historic, statistical and economic data gives context for Volusia County government and the needs of its citizens.

BUDGET OVERVIEW

This section provides an overview of the fiscal year budget, including graphs and schedules that provide information about revenues, expenditures and issues addressed by the County budget.

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 2006-07, Adopted FY 2007-08, Estimated FY 2007-08 and Budget FY 2008-09. 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 2008-09 fiscal year. A long-range capital improvement program has also been developed and is updated annually.

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.

APPENDIX

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

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County Manager

FRANK T. BRUNO, JR.
COUNTY CHAIR

October 1, 2008

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

Honorable Members of the County Council:

I am pleased to submit to the County Council the adopted budget for FY 2008-09. 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.

In preparing this budget, we continued to analyze the impact of Amendment 1 as well as the second year of alternative tax proposals suggested by the State Legislature. There were numerous requests from the media, Council members, and the public to identify the fiscal impact on our county and evaluate the results on our ability to continue providing services. I was reluctant to participate in the guessing game because it often created unnecessary anxiety in the organization.

When the dust settled, the State Legislature established a new millage rate, known as the "maximum millage rate" that takes the impact of Amendment 1 into account, separate from the rollback rate. The maximum millage rate is the maximum rate that can be passed with majority vote; the rollback millage requires a supermajority vote for FY 2008-09.

The FY 2008-09 budget was prepared against a backdrop of challenges as we struggled to maintain necessary services and fund sustainable programs for the future. That said, fortunately we implemented sound fiscal policies and anticipated these difficult times three years ago. To the County Council's credit, measures were taken to 'tighten the belt' early-on by eliminating

positions through attrition and becoming more efficient in our operations. In Volusia County and across the State of Florida, economic indicators such as retail sales and housing starts continued to decline last year as the unemployment rate increased. Although Volusia's unemployment rate is below the national average, it increased 27%, from 3.3% in 2006 to 4.2% in 2007. The County is now experiencing the ripple effect of decreasing state and locally-generated revenues such as Sales Taxes, Gas Taxes, and various fees. In fact, we continue to monitor Legislative decisions as State budgetary shortfalls usually result in reduced funding for local governments. The decline in development activity has also affected our revenue capacity for new projects that are funded by various Impact Fees and other sources. Increased operating expenses such as fuel, health care, and road materials have strained our resources and the County is working very diligently to meet the increased demand for other services such as housing assistance, indigent burials, and assistance with medical, dental or prescriptions.

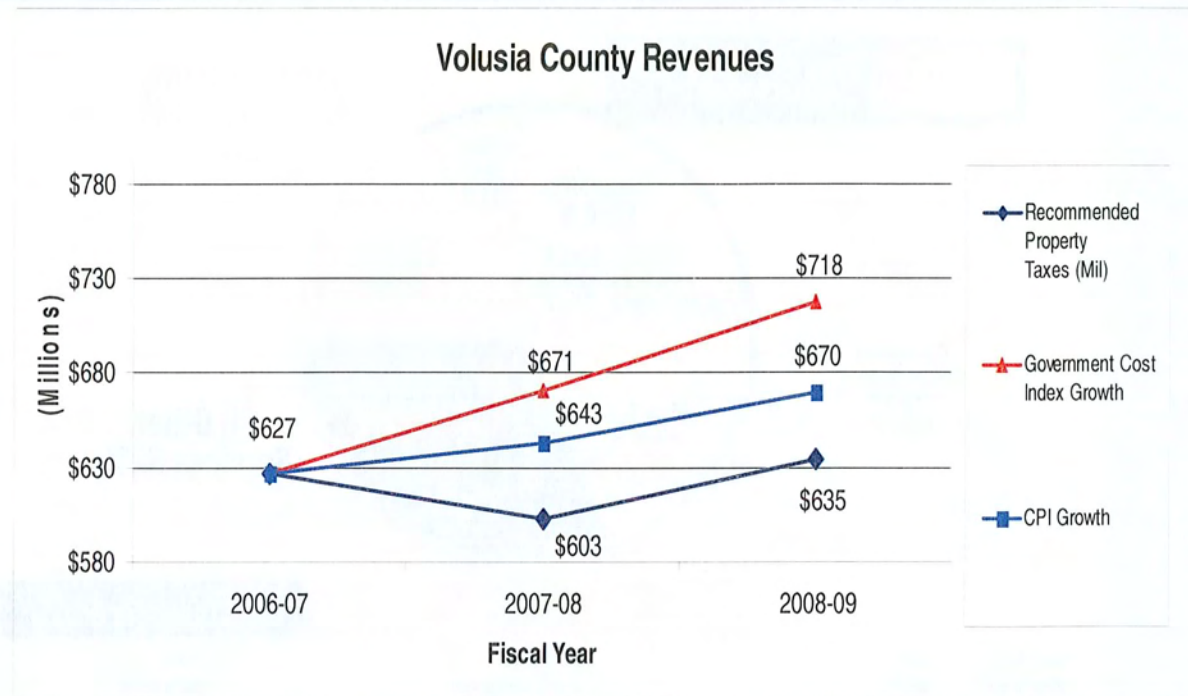
Since FY 2005-06, the budget has been predicated on a reduced property tax millage, saving citizens over \$116 million in taxes over the last three years. Countywide Ad Valorem Millage Rates for the last 10 years, from FY 1998-99 through FY 2008-09. Beginning with the FY 2005-06 budget, Countywide millage rates (General Fund and Library) were adopted at 5.8940, 5.0% below the Countywide millage for the previous year. In FY 2006-07, the adopted Countywide millage was 4.7333, 19.7% below the rate for the previous year and 0.3212 mills below rollback rate of 5.0545. In FY 2007-08, the Countywide millage rate was reduced another 8.5% and was 0.2281 mills below the rollback rate of 4.5607. The FY 2008-09 adopted millage rate is equal to the rollback rate of 5.00374.

Overall, the County's tax base fell 10.4% from \$40.7 billion last year to \$36.5 billion for FY 2008-09. The most significant reduction occurred in the net reassessment of real estate, falling by \$5.066 billion, due in part, to declining values and the doubling of the homestead exemption this year, from \$25,000 to \$50,000. The value of Personal Property declined by \$209 million, partially caused by another element of the State Legislature's Property Tax Reform which allowed for a new \$25,000 exemption on personal property, aimed primarily at providing some tax relief to commercial property owners. Overall, the estimated decrease in our tax base is \$4.254 billion, translating into a reduction of \$22.8 million in reduced property taxes.

While these numbers reflect the actual difference between FY 2007-08 and FY 2008-09 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 2007-08 and will absorb in FY 2008-09.

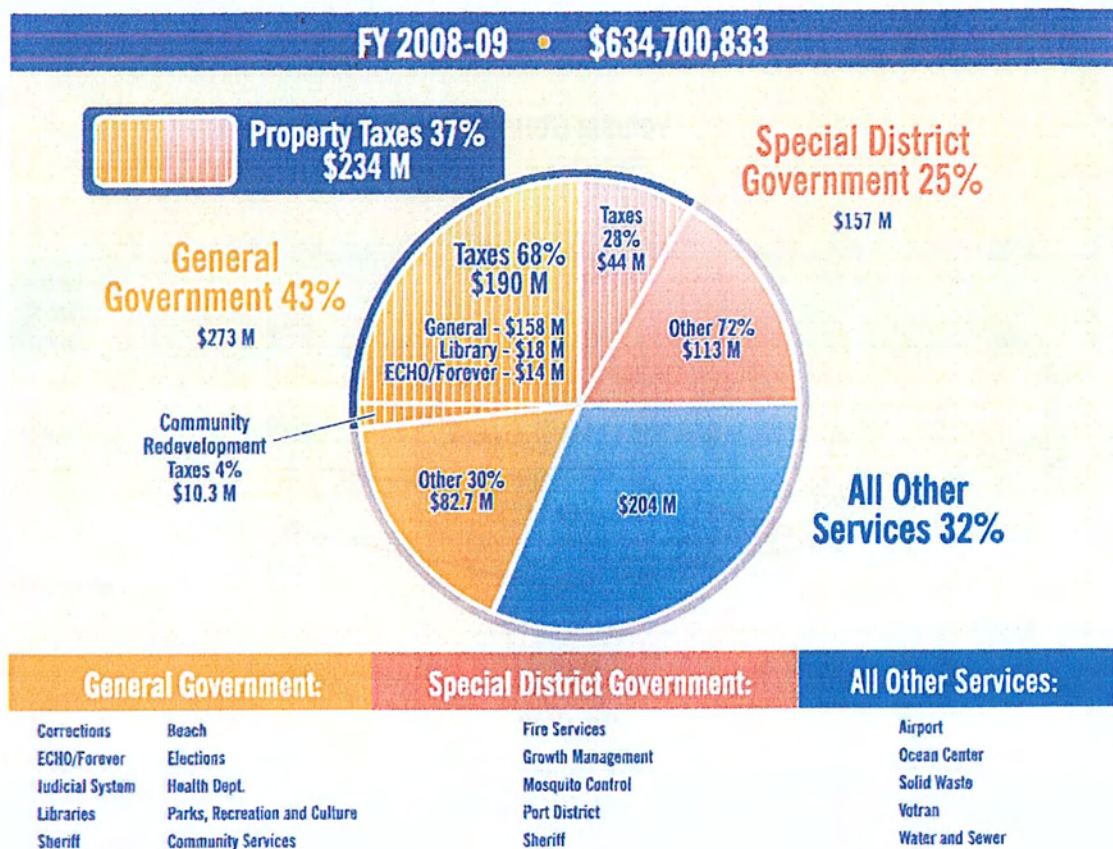
To better document the inflationary cost increases of goods and services that we purchase for future budget development, Dr. Hank Fishkind was engaged to work with our staff in developing a Government Price Index specific to Volusia County and its cities. As a result of this analysis, the Volusia County Government Price Index (GPI) is 7% growth annually. This is significantly higher than the Consumer Price Index (CPI) of 2.5% and 4.2% for the last two years, respectively. The graph below shows the comparison of these indicators for growth in property taxes relative to our Adopted Budget. For FY 2008-09, Volusia's 7% growth could have effectively increased taxes to \$718 million compared to the \$635 million that was adopted.

Using the CPI growth, property taxes could have grown to \$670 million.



The FY 2008-09 Operating Budget is \$634,700,833, an increase of 5.3% over FY 2007-08. The major increase is in Intergovernmental Revenues which grew \$8.5 million due to State and Federal grant funding including those related to the St. John's Water Management District and capital improvements at the airport. The Adopted Budget also includes an estimated \$6.2 million increase in taxes, which includes sales taxes, fuel taxes, resort taxes, and property taxes, from \$274.7 million in FY 2007-08 to \$280.9 million and reflects \$1.0 billion in value for new construction for the 2008 tax year. This offsetting growth in the County as measured by new construction was 25.3% lower than the record \$1.34 billion recorded in the previous year. These increases in FY 2008-09 revenues are offset by estimated decreases in Charges for Services, down \$5.2 million from the previous year due to the soft economy. In total, Current Operating Revenues are up 2.1% over FY 2007-08.

The FY 2008-09 Adopted Budget can be separated into 3 segments: 43% for General Government, 25% for Special District Government and 32% for Other Services. The graph below also illustrates that \$234 million, or 37% of the County's total operational funding comes specifically from Property Taxes. Of this amount, 68%, or \$190 million, provides funding for the General Fund, the Library Fund, and the ECHO and Volusia Forever Funds. A total of \$10.3 million for Community Redevelopment Districts is passed through to those entities and does not remain with the County. Another \$44 million in property taxes provides funding for certain Special District Government functions including Fire Services, Mosquito Control, and the Port District.



Other General Government functions such as Elections, Health Department, the Judicial System, Corrections, Parks, Recreation, and Culture, Sheriff's Countywide expenses, Beach Services, and Community Services total \$82.7 million for FY 2008-09. In addition to the Special District Government functions mentioned above, other revenue sources totaling \$113 million provide funding for Growth Management and the Sheriff's special district expenditures. Funding for all other services totals \$204 million for continued operations at the Airport, the Ocean Center, Solid Waste, Votran, and Water and Sewer operations.

For this budget, I asked all Department Directors and Elected Officials to submit requests that held the line on operating expenses to the level of FY 2007-08. Each one put their shoulder to the wheel and made every effort to comply with that request. It is only by the thoughtful efforts of all our staff that we are able to keep this budget within the rollback rates without further eroding needed services within our community. In addition, through continued partnerships with our 16 cities and numerous community agencies, we continue to ensure wise spending of our limited resources. In all, the total Operating Expenditure Budget, comprised of Personal Services, Operating Expenditures and Capital Outlay, was essentially flat compared to last year.

	<u>FY 2007-08</u>	<u>FY 2008-09</u>	<u>% Change</u>
Personal Services	208,877,245	209,512,720	0.3%
Operating Expenditures	166,398,358	169,516,424	1.9%
Capital Outlay	<u>19,263,783</u>	<u>16,405,345</u>	-14.8%
Total Operating Budget	394,539,386	395,434,489	0.0%
Capital Improvements	40,207,056	50,290,917	25.1%
Debt Service	38,035,885	37,021,268	-2.7%
Grants and Aids	41,996,902	41,419,930	-1.4%
Transfers to Non-Operating	16,061,778	2,841,113	-82.3%
Reserves	90,774,321	129,492,584	42.7%
Reimbursements	<u>(19,011,357)</u>	<u>(21,799,468)</u>	14.7%
Total	<u>602,603,971</u>	<u>634,700,833</u>	5.3%

Staffing

Personal Services is typically the largest component of any organization's operating budget and includes salaries and benefits for County staff. As I have mentioned, there have been many budgetary adjustments over the last three years. The County's Full Time Equivalent (FTE) staffing level was reduced by 81.1 FTEs to 3,196.8 as a result of prudent staffing adjustments of 65 full-time and 82 part-time positions between FY2006-07 and FY 2007-08. When implementing these reductions, my recommendation and goal was that no employee be laid off as we transitioned to a leaner government necessitated by the curtailment of property taxes. Therefore, a Tax Reform account was established, funded by one-time revenues to pay the salaries of 46 employees who occupied positions that were to be eliminated until the positions could be abolished through attrition. I am happy to say that, by the end of FY 2007-08, each of the positions had been vacated through transfers or retirements and Volusia County successfully reduced positions without layoffs.

Total Personal Services were nearly flat in FY 2008-09 compared to FY 2007-08, increasing 0.3% from \$208.9 million to \$209.5 million. I implemented a reorganization during FY 2007-08 to align our new staffing levels with our commitment to service delivery. In some cases, employees have had to absorb the workload resulting from these adjustments and the FY 2008-09 Adopted Budget includes funding for a 2% general wage adjustment. This was a difficult fiscal decision as basic personal expenses for items such as fuel costs, rent, food, and property insurance are increasing at much greater than 2% per year.

Overall, a net of four additional FTEs are recommended for FY 2008-09 in order to maintain services. This is comprised of 2,988 Full-Time and 794 Part-Time positions for a total of 3,200.8 FTEs. The Building, Zoning, Code Administration, and Central Services Divisions were affected most by the reorganization and positions were re-assigned from Facilities and Fleet Management. Two positions are being added in the newly-created Parks, Recreation, and Culture Division for the new Environmental Learning Center at Lyonia Preserve, six positions are added for the Ocean Center related to the expansion and the County taking over the operation of the adjacent parking garage. Four new positions have been added in the Library for the new Deltona expansion. The Sheriff's Office eliminated eight full-time positions and Water Resources and Utilities added three positions. The following table identifies all of the position adjustments for FY 2008-09 by Division:

<u>Division</u>	<u>F/T</u>	<u>P/T</u>	<u>Total FTEs</u>
Building, Zoning and Code Administration	(1)	-	(1)
Central Services	88	-	49
Construction Engineering	5	-	5
County Manager	(1)	-	(1)
Environmental Management	(1)	-	(1)
Facilities	(39)	-	(39)
Fleet Management	(49)	-	(49)
Library	4	-	4
Medical Examiner	1	-	1
Ocean Center	6	-	3
Office of the Sheriff	(8)	-	(8)
Parks, Recreation, Culture	2	-	2
Planning and Development	(4)	-	(4)
Road & Bridge	(2)	-	(2)
Water Resources & Utilities	3	-	3
Total	4	-	4

Other Key Adjustments

By necessity, there are few new or expanded programs or capital projects in the FY 2008-09 budget. The reorganization reduced County operating expenditures by \$3,058,510 and other reductions were made throughout various departments, totaling \$3,745,959. However, there are a few changes that I felt were absolutely necessary to address.

Funding for the Volusia Transportation Authority (Votran) continues to be eroded at both the Federal and State level and the total budget for FY 2008-09 decreased by \$2,058,040. Additional funding is needed due to the tremendous impact the rising cost of fuel has on this budget. Therefore, this budget includes an increase in the amount of subsidy from General Fund of \$853,639 for a total of \$9,611,830. This component makes up 40% of the funding source for the Votran mass transit service and provides for the growing demand in our community.

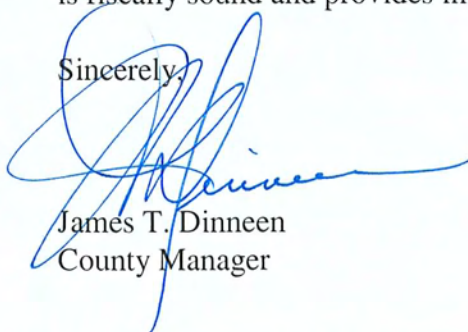
The FY 2008-09 budget includes \$7.0 million in additional funding for Solid Waste compared to FY 2007-08. This includes increased Solid Waste collection costs which are funded by a non-ad valorem special assessment of \$132 per unincorporated household and capital improvements for construction of a citizen's drop-off area, a leachate treatment facility, and partial closure of the northwest slope of the Tomoka Landfill. In our Water Resources and Utilities Division, a total of \$8.8 million is expanded funding for various capital improvements. This increase is off-set almost completely by an \$8.0 million grant from the St. John's Water Management District for reclaim line extension projects.

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 is not sufficient to pay actual utility costs. The FY 2008-09 budget includes an additional subsidy or loan from General Fund in the amount of \$6,373. To avoid this situation in the future, it is recommended that a special assessment process be initiated to be effective with the 2009-10 fiscal year.

Looking to the future, first and foremost is funding to address the needs of the jail population. This has been discussed at length for several years and we are at the point that it must be addressed. I am taking a three-fold approach by determining what needs to be done to address our present facilities needs; second, what needs to be done to replace the dormitories, and third, what new facilities are needed. This budget includes designated reserves for this effort in the amount of \$10 million that could be financed by a loan over 20 years at an annual cost of \$650,934 to retire the debt. We will review our options over this next year to determine the best plan of action for the County.

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,

A handwritten signature in blue ink, appearing to read "James T. Dinneen", is written over the typed name and title.

James T. Dinneen
County Manager

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, FLORIDA

MISCELLANEOUS STATISTICAL DATA

Date of Charter	January 1, 1971
Form of Government	Council/Manager
Number of Employees	3,601
Area in square miles	1,207
Name of Government facilities and services:	
Daytona Beach International Airport:	
Number of commercial airlines	4
Airline activities:	
Enplanements (passengers)	354,826
Deplanements (passengers)	350,649
Air freight (pounds)	294,210
Air express (pounds)	34,180
Aircraft movements:	
Air carrier	6,610
Air taxi	4,790
General aviation	213,497
Military	725
Civil	80,361
Bridges:	
County:	
Halifax River	3
State:	
St. Johns River	2
Lake Monroe	2
Halifax River	4
Indian River (New Smyrna Beach Area)	2
Cultural and Recreation:	
Beaches, Lakes and Rivers:	
Atlantic Ocean (miles)	47
Lakes (large)	2
Springs	4
Rivers	3
Parks:	
County	54
State	6
Federal	1
Other:	
Convention Center (Ocean Center)	1
Golf Courses	24
Tennis Courts	63
Elections:	
Registered voters (April, 2008)	304,405
Number of votes cast in last County-wide general election (11/6/07)	15,745
Percentage of registered voters voting in the general election	19.3%
Fire Protection:	
Dependent:	
Number of stations	24
Number of career fire personnel	229
Number of volunteer fire personnel	262

VOLUSIA COUNTY, FLORIDA
MISCELLANEOUS STATISTICAL DATA

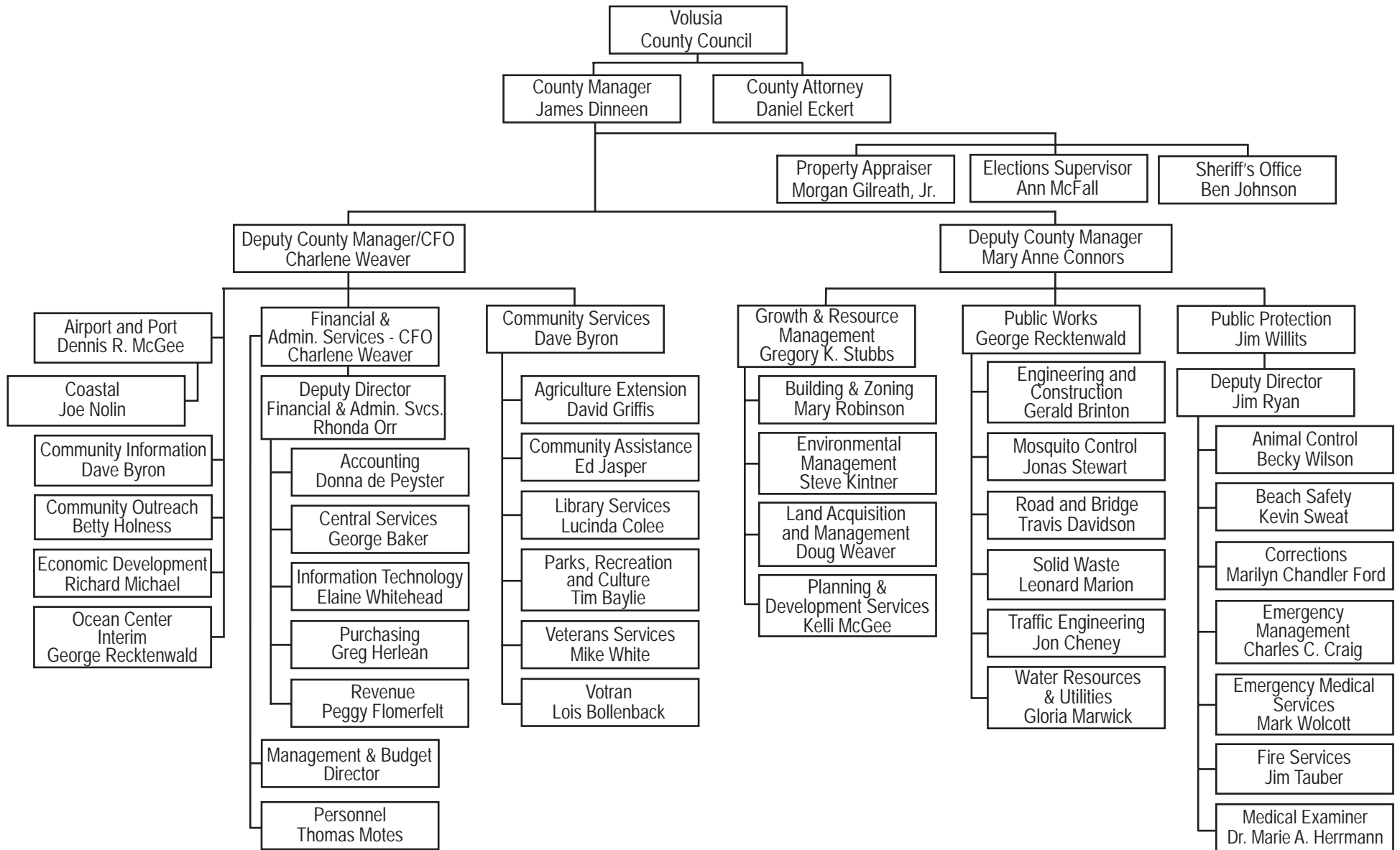
Sewer System:	
Number of treatment plants	11
Number of customers	10,615
Water System:	
Number of plants	16
Number of customers	15,721
Miles of streets:	
County:	
Paved	1,563
Unpaved	113
Bike Paths/Sidewalks:	
Paved	157
Refuse Disposal:	
Tomoka Landfill:	
Tons	553,432
Cubic Yards	2,131,061
Transfer Station:	
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	49
Middle schools	13
Secondary schools	9
Special education schools	7
Community colleges	1
Universities	4
Employment by industry (2006): (2)	
Service	139,715
Trade (wholesale and retail)	33,160
Government	10,099
Manufacturing	10,566
Construction	14,841
Finance, Insurance and Real Estate	7,675
Transportation, Communications and Public Utilities	33,160
Education and Health	39,925
Hospitality	21,479
Gross sales – retail (in millions): (3)	
Fiscal year 2007	14,724.2
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

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

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

Frank Bruno, Jr.,
123 West Indiana Avenue
DeLand, FL 32720
Phone - (386) 304-5533
Fax - (386) 304-5534

Council Member

At-Large

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

Council Member

District No. 1

Andy Kelly
123 West Indiana Avenue
DeLand, FL 32720
Phone - (386) 736-5343
Fax - (386) 736-5344

Council Member

District No. 2

Art Giles
123 West Indiana Avenue
DeLand, FL 32720
Phone - (386) 304-5535
Fax - (386) 304-5536

Council Member

District No. 3

Jack Hayman
123 West Indiana Avenue
DeLand, FL 32720
Phone - (386) 423-7122
Fax - (386) 423-7123

Council Member

District No. 4

Carl Persis,
123 West Indiana Avenue
DeLand, FL 32720
Phone - (386) 676-1388
Fax - (386) 676-1389

Council Member

District No. 5

Patricia Northey
123 West Indiana Avenue
DeLand, FL 32720
Phone - (386) 789-7200
Fax - (386) 789-7501

ELECTED OFFICIALS

Property Appraiser

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

Supervisor of Elections

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

Sheriff

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

APPOINTED OFFICIALS

County Manager

James T. Dinneen
(386) 736-5920
jdinneen@co.volusia.fl.us

County Attorney

Daniel Eckert
(386) 736-5950
Deckert@co.volusia.fl.us

EXECUTIVE MANAGEMENT

Deputy County Managers

Mary Anne Connors
Charlene Weaver, CPA
(386) 736-5920
(386) 943-7054
MConnors@co.volusia.fl.us
CWeaver@co.volusia.fl.us

Community Services

Dave Byron
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DByron@co.volusia.fl.us

Growth and Resource Management

Gregory Stubbs
(386) 740-5210
GStubbs@co.volusia.fl.us

Financial and Administrative Services

Charlene Weaver, CPA
Chief Financial Officer
(386) 943-7054
CWeaver@co.volusia.fl.us

Public Works

George Recktenwald
(386) 736-5965
GRecktenwald@co.volusia.fl.us

Public Protection

Jim Willits
(386) 740-5120
JWillits@co.volusia.fl.us

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, business and organization leaders
- Develop 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 regarding 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
 - Continue support of ECHO and FOREVER programs
 - Support the newly created Green Initiatives program

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

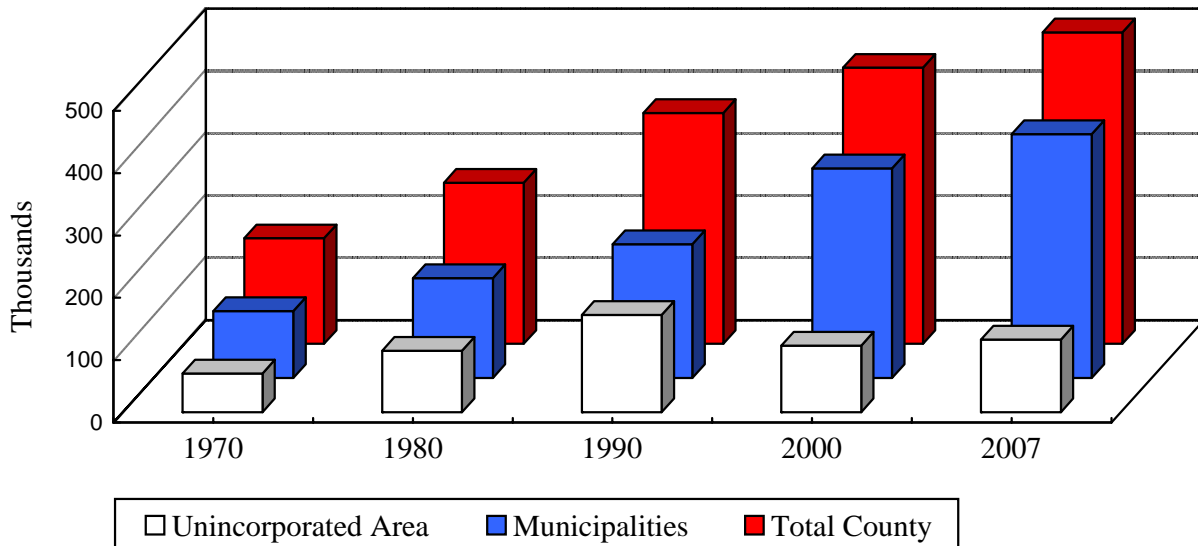
- Implement a comprehensive smart growth approach
 - Evaluate and implement as appropriate recommendations of Smart Growth Committee
 - Develop collaborative approach to annexations regarding maintenance of land uses
 - Promote zoning in the County consistent with smart growth
 - Continue partnerships with School Board and Cities regarding school concurrency
 - Expand efforts for beach maintenance and enhancement, including concessions
 - 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 legislatively and by Amendment 1

VOLUSIA COUNTY, FLORIDA

Population



Population Distribution (Rounded)

	1970	1980	1990	2000	2007	Average Annual Growth 2006-2007
Daytona Beach	45,300	54,200	61,991	64,112	64,370	-0.9%
Daytona Beach Shores	770	1,300	2,197	4,299	5,335	7.1%
DeBary*	N/A	N/A	N/A	15,559	18,869	1.3%
DeLand	11,600	15,350	16,622	20,904	26,905	1.4%
Deltona*	N/A	N/A	N/A	69,543	86,540	1.2%
Edgewater	3,350	6,700	15,351	18,668	21,770	0.9%
Flagler Beach	N/A	N/A	N/A	76	76	0.0%
Holly Hill	8,200	10,000	11,141	12,119	12,494	-1.0%
Lake Helen	1,300	2,000	2,344	2,743	2,905	0.4%
New Smyrna Beach	10,600	13,650	16,549	20,048	23,286	1.8%
Oak Hill	750	900	917	1,378	2,031	-0.5%
Orange City	1,800	2,800	5,347	6,604	9,617	2.1%
Ormond Beach	14,050	21,400	29,721	36,301	40,941	1.6%
Pierson	650	1,000	2,988	2,596	2,657	0.5%
Ponce Inlet	330	1,000	1,704	2,513	3,279	0.2%
Port Orange	3,800	18,800	35,399	45,823	56,850	1.4%
South Daytona	5,000	11,300	12,488	13,177	13,547	-1.6%
Unincorporated	62,000	98,400	155,978	106,880	116,542	0.7%
TOTAL	169,500	258,800	370,737	443,343	508,014	0.2%

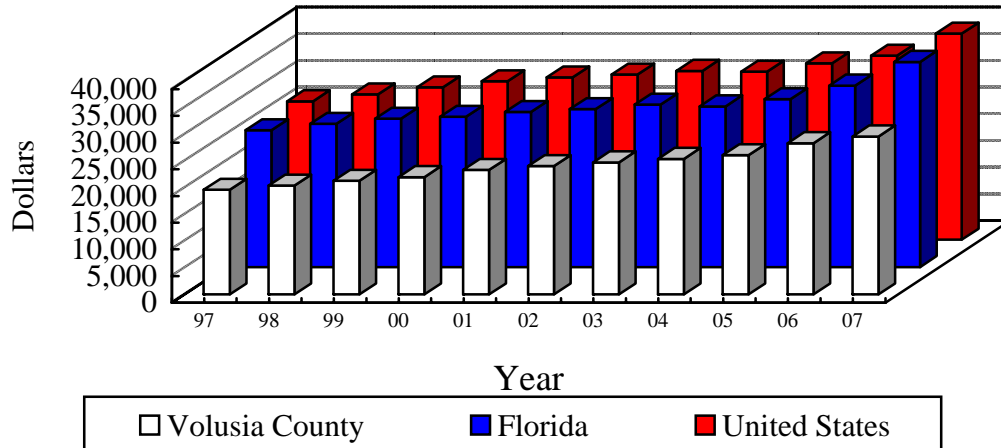
Source: <http://edr.state.fl.us/population.htm>

*Incorporated after April 1, 1990

**The 2000 estimate reflects an adjustment of 1,840 to the 1990 Census count for an erroneous inclusion of group quarters population. The adjusted population for 1990 was 1,148.

VOLUSIA COUNTY, FLORIDA

Per Capita Personal Income



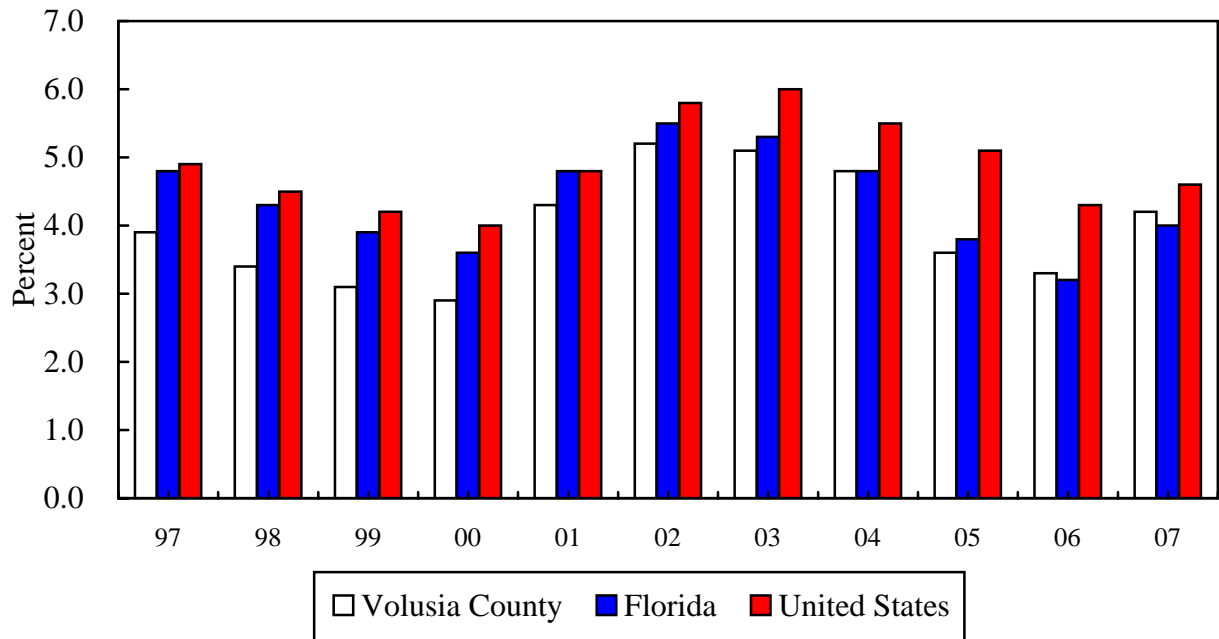
Per Capita Personal Income						
Year	Volusia County	Percent Change	Florida	Percent Change	U.S.	Percent Change
1997	19,600	5.0%	25,645	4.2%	25,924	5.2%
1998	20,387	4.0%	26,845	4.7%	27,203	4.9%
1999	21,293	4.4%	27,781	3.5%	28,546	4.9%
2000	21,988	3.3%	28,145	1.3%	29,676	4.0%
2001	23,329	6.1%	29,048	3.2%	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%
2007	29,615	4.5%	38,444	13.1%	38,611	12.0%

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

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

VOLUSIA COUNTY, FLORIDA

Unemployment Rate

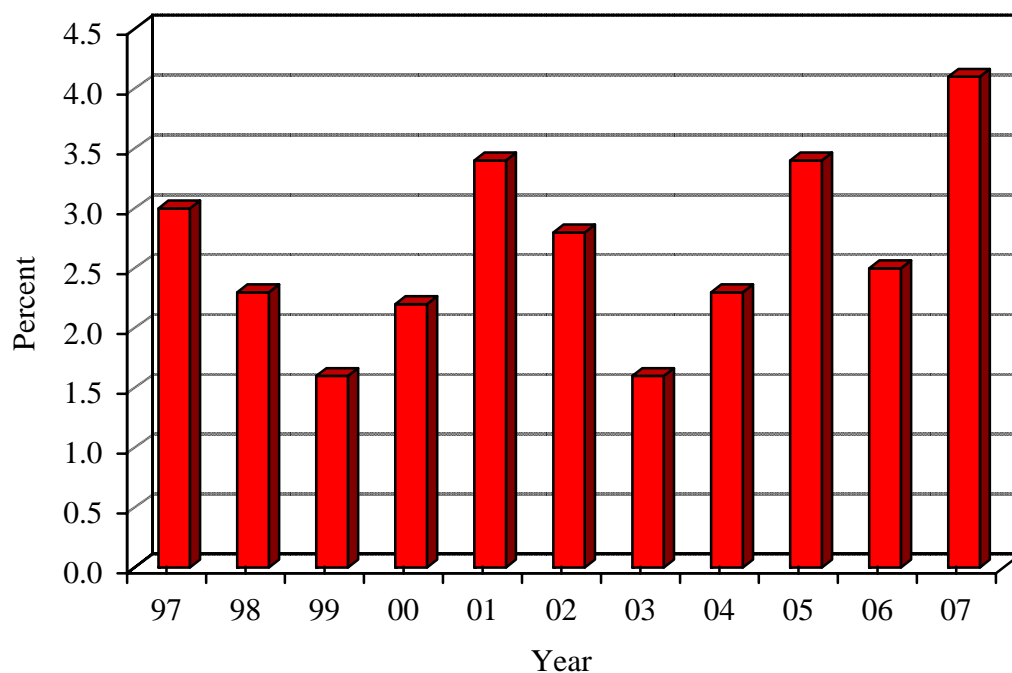


<u>Unemployment Rate</u>			
Year	Volusia County	Florida	United States
1997	3.9	4.8	4.9
1998	3.4	4.3	4.5
1999	3.1	3.9	4.2
2000	2.9	3.6	4.0
2001	4.3	4.8	4.8
2002	5.2	5.5	5.8
2003	5.1	5.3	6.0
2004	4.8	4.8	5.5
2005	3.6	3.8	5.1
2006	3.3	3.2	4.3
2007	4.2	4.0	4.6

Source: Florida Research & Economic Database

UNITED STATES

Consumer Price Index



<u>Consumer Price Index</u>		
	U.S.	
	Index	Inflation
Year	1982-1984=100	Percent
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%
2007	207.3	4.1%

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.

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**Fiscal Year 2008-09
COUNTY OF VOLUSIA, FLORIDA
ADOPTED BUDGET**

TOTAL COUNTY REVENUES

Volusia County's FY 2008-09 Adopted Budget is \$734.4 million and provides sources and uses for Operating and Non-Operating functions of the County. The Operating Budget, \$634.7 million, provides funding for the following governmental functions: General Government, Public Safety, Environmental Services, Economic Development, Human Services, Transportation, and Culture and Recreation. The Non-Operating Budget, \$99.7 million, funds the County's Debt Service and Capital Improvements, and Internal Service Funds. The following table shows the funding sources for the County's operating budget.

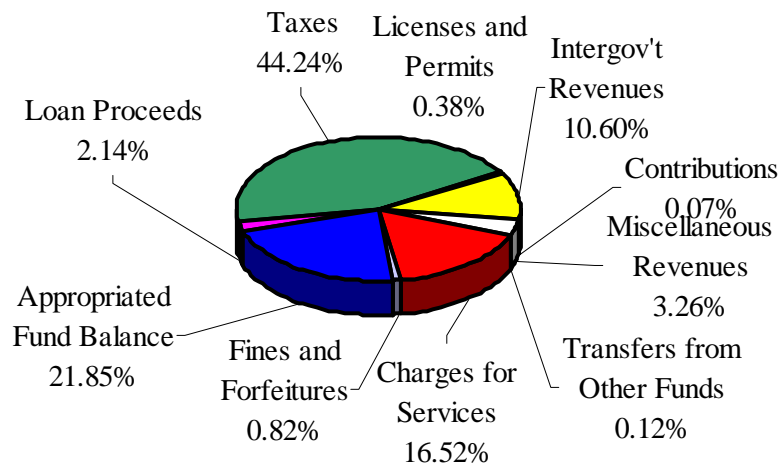
Basis for Projections – Revenue estimates are based on historical data, trend analysis, discussions with department directors, review of proposed initiatives, estimates from the State Department of Revenue and the Legislative Committee on Intergovernmental Relations (LCIR), and analysis of data from the University of Florida Bureau of Economic and Business Research (BEBR). Within the County, significant indicators are population, downward shifts in property values, housing starts and permitting activity, and gas prices. The state is experiencing growing unemployment which impacts a wide variety of revenue sources, such as sales tax revenue and the communications tax, which are distributed to Counties. The analysis of federal- and state-funded programs is also critical in determining whether sufficient revenue streams will be available for some of the County's human services and mass transit.

VOLUSIA COUNTY, FLORIDA

Revenues By Major Source

Fiscal Year 2008-09

\$634,700,833



FY2008-09 Taxes

All taxes, including the property tax, utility tax, convention development tax and local option gas tax are the County's primary revenue source. Approximately 44.2% or \$280.9 million of the operating funds for the FY 2008-09 budget are generated from taxes. This compares with 45.6% in the FY 2007-08 budget. Tax revenues will increase by \$6.2 million, or 2.3% in FY 2008-09, largely due to the increase in taxable value from new construction. The increase is summarized as follows:

Taxes:	FY07 (Millions)	FY08 (Millions)	\$ Change (Millions)
Property Taxes - All Funds	\$228.8	\$235.1	\$6.3
Resort Tax/Convention Development Tax	16.9	17.2	0.3
Local Option Gas Taxes	15.6	14.6	(1.0)
Utility Taxes	7.6	8.1	0.5
Communication Tax	5.8	5.9	0.1
Total	<u>\$274.7</u>	<u>\$280.9</u>	<u>6.2</u>

The largest revenue source is Property Taxes, predicated on taxable values for real and personal property. The following table shows Volusia County's tax or millage rates:

Countywide Funds	FY 2007-08 Adopted Millage Rates	FY 2008-09 Adopted Millage Rates	Change
General	3.89564	4.50310	0.60746
Library	0.43698	0.50064	0.06366
Volusia ECHO	0.18306	0.20000	0.01694
Volusia Forever	0.09711	0.10223	0.00512
Volusia Forever - Debt Service	0.09055	0.09776	0.00721
Total Countywide Funds	<u>4.70334</u>	<u>5.40373</u>	<u>0.69527</u>
Special Taxing Districts			
East Volusia Mosquito Control	0.17856	0.20556	0.00512
Ponce De Leon Port Authority	0.06750	0.07771	0.01021
Municipal Service District	1.21825	1.40228	0.18403
Silver Sands - Bethune Beach MSD	0.01172	0.01281	0.00109
Fire Services District	2.78361	3.20577	0.42216

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 2008-09 revenues, estimated at \$2.4 million, are \$86,600, or 3.5% less than the prior year adopted revenue. This decrease is attributed to a \$100,008 reduction in the largest

component of this revenue category, estimated building permit fees. 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, 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. This revenue category makes up 10.6% of the operating budget. Intergovernmental Revenues show an increase of \$8.5 million in FY 2008-09 for a total of \$67.4 million. The major changes include increases of \$6.6 million in Federal and State grant funds for capital improvements at the airport and \$8 million in St. John's Water Management District grant revenues. These increases are partially offset by decreases of \$1.9 million in Federal revenues associated with a Federal Mass Transit funding, a reduction in sales tax and revenue sharing revenues of \$1.7 million and \$1.0 million, respectively, \$1 million decrease in the payment-in-lieu-of taxes charge to the Solid Waste fund, and \$.5 million less in Gas Taxes. All of these reductions reflect the continued tightening in the economy.

Charges for Services which include county officer fees related to tax collections, elections, property appraisals, law enforcement, road impact fees, motor vehicle fees, parking garage fees, and other miscellaneous charges, total \$104.9 million for FY 2008-09, and are \$5.2 million, or 4.7% below prior year. The majority of increases are anticipated in passenger facility charges, ground handling fees, and terminal concessions at the airport, beach access fees, conference center and catering fees, and road maintenance district charges, totaling \$2.0 million. However, major decreases are estimated in state mass transit funding, road impact fees, sewer sales and waste fees, tax collection and Property Appraiser fees, totaling \$6.3 million. The remaining \$900,000 shortfall is comprised of other miscellaneous reductions in charges for services.

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. We will be monitoring the financial markets very closely throughout this year. Other miscellaneous revenues include land development impact fees, rental income, park impact fees and some airport fees. The FY 2008-09 Adopted Budget includes \$20.8 million, an increase of 3.3% from FY 2007-08.

Appropriated Fund Balance comprises 21.85% of the County's operating revenue. Fund Balance, also known as carry-over funds, are not considered true revenues. Rather, they are one-time, non-operating sources of funds that remained at the end of the prior fiscal 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.

The FY 2008-09 Adopted Budget includes \$138,636,558 in Appropriated Fund Balance, an increase of \$12,348,238 or 9.8% over the \$126,288,320 budgeted in the previous year. This is an indicator of the County's fiscal health and commitment to maintaining sufficient reserves in the case of emergency. 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. Of the \$138.6 million in fund balance carry forward to FY 2008-09, \$21.6 million is Emergency Reserve funding.

Loan proceeds of \$13.6 million are budgeted for future uses such as Emergency Operations Project, construction, and the purchase of Sheriff vehicles and make up 2.14% of the total budget. No action is planned at this time and the County Council will review the feasibility of incurring additional debt service for County projects in the coming fiscal year.

Revenues by Fund

Fund No.	Fund Name	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
<u>Countywide Funds</u>						
001	General	\$ 214,142,497	\$ 243,441,056	\$ 255,275,943	\$ 258,532,382	\$ 246,194,751
103	County Transportation Trust	32,931,266	38,604,818	49,866,454	56,523,387	44,533,883
104	Library	19,483,303	21,589,141	23,270,630	24,296,404	22,532,128
160	Volusia ECHO	8,137,451	8,257,408	21,794,906	21,944,906	8,087,848
161	Volusia Forever	4,423,846	15,934,140	16,060,293	16,913,094	17,125,235
Total Countywide Funds		\$ 279,118,363	\$ 327,826,563	\$ 366,268,226	\$ 378,210,173	\$ 338,473,845
<u>Special Revenue Funds</u>						
105	East Volusia Mosquito Control	\$ 6,104,626	\$ 7,361,391	\$ 8,243,114	\$ 9,848,061	\$ 8,854,859
106	Resort Tax	8,065,038	8,252,400	8,252,400	8,252,400	8,499,972
108	Sales Tax Trust	18,737,833	19,582,631	19,582,631	19,582,631	17,908,769
111	Convention Development Tax	8,043,276	8,678,957	8,678,957	8,678,957	8,742,553
114	Ponce De Leon Inlet and Port District	4,167,129	7,882,928	9,159,124	6,914,855	6,130,131
115	E-911 Emergency Telephone System	2,616,347	3,778,235	3,868,257	5,361,341	4,619,396
116	Special Lighting Districts	238,119	243,132	243,132	243,132	284,500
118	Ocean Center	4,522,794	5,684,025	6,317,925	6,597,219	6,177,263
119	Road Maintenance Districts	0	0	0	0	219,996
120	Municipal Service District	43,391,905	57,047,727	58,592,520	58,417,795	56,529,004
121	Special Assessments	1,439,772	0	1,286,312	535,812	535,812
122	Manatee Conservation	117,966	585,041	585,041	547,956	496,694
130	Economic Development	4,013,683	3,655,168	7,313,174	7,724,107	2,659,555
131	Road Impact Fees-Zone 1 (Northeast)	3,702,592	3,956,398	8,251,198	8,791,900	4,544,139
132	Road Impact Fees-Zone 2 (Southeast)	913,519	761,041	823,603	2,059,658	2,204,658
133	Road Impact Fees-Zone 3 (Southwest)	2,445,232	5,665,489	6,434,807	4,180,234	2,450,697
134	Road Impact Fees-Zone 4 (Northwest)	1,482,453	6,691,348	7,173,856	7,793,684	8,304,164
135	Park Impact Fees-County	304,613	1,487,814	1,489,945	1,808,972	1,671,572
136	Park Impact Fees-Zone 1 (Northeast)	56,964	521,565	521,565	769,619	272,461
137	Park Impact Fees-Zone 2 (Southeast)	44,896	265,048	265,048	327,283	360,866
138	Park Impact Fees-Zone 3 (Southwest)	56,273	83,569	141,183	87,410	63,817
139	Park Impact Fees-Zone 4 (Northwest)	83,255	605,567	614,029	613,644	675,410
140	Fire Services	28,115,264	33,926,710	37,741,944	38,186,796	33,912,934
151	Fire Impact Fees-Zone 1 (Northeast)	49,415	140,570	140,570	99,528	114,028
152	Fire Impact Fees-Zone 2 (Southeast)	49,640	55,787	55,787	212,401	230,901
153	Fire Impact Fees-Zone 3 (Southwest)	155,125	386,175	386,175	524,516	570,516
154	Fire Impact Fees-Zone 4 (Northwest)	90,995	180,297	180,297	341,359	411,359
157	Silver Sands/Bethune Beach MSD	12,102	16,222	16,222	16,222	18,263
159	Stormwater Utility	5,015,460	4,908,297	6,085,020	6,745,316	5,368,469
170	Law Enforcement Trust	1,376,203	294,855	449,334	636,005	515,171
171	Beach Enforcement Trust	601	10,488	10,488	10,488	10,488
172	Federal Forfeiture Sharing Justice	434,276	325,000	325,000	249,184	120,000
173	Federal Forfeiture Sharing Treasury	290	9,004	9,004	8,604	8,804
Total Special Revenue Funds		\$ 145,847,656	\$ 183,042,879	\$ 203,237,662	\$ 206,167,089	\$ 183,487,221
<u>Debt Service Funds</u>						
201	Subordinate Lien Sales Tax Revenue	\$ 8,555,692	\$ 8,634,541	\$ 8,634,541	\$ 8,634,541	\$ 9,134,705
203	Tourist Development Tax Revenue Bond	4,741,501	4,744,198	7,737,130	7,383,931	7,367,337
206	Florida Assn. of Counties Commercial Paper	5,319,311	9,433,935	9,433,935	9,433,935	8,923,516
207	S.O. Helicopter Note	557,463	182,612	182,612	182,612	139,363
234	LOGT Revenue Bond Series 2004	4,891,535	5,000,000	5,000,000	5,000,000	4,890,898
261	Limited Tax General Obligation Bonds Series	3,468,731	3,433,188	3,433,188	3,433,188	3,432,663
Total Debt Service Funds		\$ 27,534,233	\$ 31,428,474	\$ 34,421,406	\$ 34,068,207	\$ 33,888,482

Revenues by Fund

Fund No.	Fund Name	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
<u>Enterprise Funds</u>						
440	Waste Collection	\$ 6,112,744	\$ 7,045,368	\$ 7,050,555	\$ 7,003,215	\$ 7,822,056
450	Solid Waste	20,672,602	32,608,528	34,942,998	38,972,229	38,846,967
451	Daytona Beach International Airport	19,885,413	32,098,677	59,967,202	43,159,464	35,994,347
456	Volusia Transportation Authority	23,509,408	26,046,568	30,844,241	31,116,146	23,988,164
457	Water and Sewer Utilities	14,724,617	20,103,945	27,928,221	28,615,089	28,450,404
475	Parking Garage	0	3,766,023	3,766,023	5,175,692	4,063,622
Total Enterprise Funds		\$ 84,904,784	\$ 121,669,109	\$ 164,499,240	\$ 154,041,835	\$ 139,165,560
Subtotal Operating Budget		\$ 537,405,036	\$ 663,967,025	\$ 768,426,534	\$ 772,487,304	\$ 695,015,108
Less Operating Transfers		51,776,979	58,487,934	59,054,401	58,034,155	60,314,275
Total Operating Budget		\$ 485,628,057	\$ 605,479,091	\$ 709,372,133	\$ 714,453,149	\$ 634,700,833
<u>Capital Projects Funds</u>						
301	Volusia County Courthouse	\$ 187,887	\$ 0	\$ 2,397,304	\$ 1,450,504	\$ 0
305	Capital Outlay	762,059	10,650,000	10,650,000	10,650,000	4,099,500
308	DeLand Complex	15,167,089	0	14,922,405	11,136	0
309	Branch Jail Expansion	100,288	0	0	0	3,000,000
310	Residential Treatment Facility	2,831,489	0	0	0	0
313	Beach Capital Projects	5,151,500	400,000	4,768,513	4,768,513	467,575
317	Deltona Library Expansion	6,949,141	5,042,817	12,811,986	6,288,973	0
318	Ocean Center Expansion	2,743,421	523,050	42,949,970	39,449,970	584,574
320	Sheriff's Evidence Complex	2,000,000	0	92,086	92,086	0
322	I.T. Capital Projects	10,979,744	300,000	22,451,138	19,687,638	436,500
326	Park Projects	1,046,267	3,382,719	6,861,337	6,861,337	150,000
328	Trail Projects	3,922,432	1,000,000	7,924,409	2,633,925	1,000,000
334	Bond Funded Road Program	2,900,378	0	45,319,142	45,319,142	0
361	Forever Capital Projects	1,365,593	0	10,005,000	10,005,000	0
Total Capital Projects Funds		\$ 56,107,288	\$ 21,298,586	\$ 181,153,290	\$ 147,218,224	\$ 9,738,149
<u>Internal Service Funds</u>						
511	Computer Replacement	\$ 1,556,940	\$ 3,144,278	\$ 3,714,331	\$ 3,805,115	\$ 3,400,495
513	Equipment Maintenance	14,281,246	17,222,195	17,428,606	17,753,931	20,817,398
521	Insurance Management	11,297,931	15,108,234	15,501,567	18,644,670	19,070,774
530	Group Insurance	33,483,375	40,662,417	40,670,667	47,945,591	46,732,743
Total Internal Service Funds		\$ 60,619,492	\$ 76,137,124	\$ 77,315,171	\$ 88,149,307	\$ 90,021,410

Revenues by Major Sources and Fund Operating Budget

		Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
<u>Taxes</u>						
001	General	\$ 156,323,736	\$ 153,584,440	\$ 153,584,440	\$ 153,337,274	\$ 159,064,873
103	County Transportation Trust	15,892,687	15,606,000	15,606,000	14,979,630	14,680,037
104	Library	17,473,864	17,152,195	17,152,195	17,152,195	17,609,594
105	East Volusia Mosquito Control	4,944,768	4,846,543	4,846,543	4,846,543	5,044,883
106	Resort Tax	8,033,456	8,252,400	8,252,400	8,252,400	8,499,972
111	Convention Development Tax	8,033,620	8,667,960	8,667,960	8,667,960	8,732,253
114	Ponce De Leon Inlet and Port District	1,869,248	1,831,361	1,831,361	1,831,361	1,905,505
120	Municipal Service District	23,163,483	23,886,759	23,886,759	23,838,859	24,614,642
140	Fire Services	26,145,726	26,187,276	26,187,276	26,187,276	26,562,080
157	Silver Sands/Bethune Beach MSD	11,831	11,559	11,559	11,559	11,665
160	Volusia ECHO	7,323,668	7,172,650	7,172,650	7,172,650	7,022,848
161	Volusia Forever	4,078,401	7,353,029	7,353,029	7,353,029	7,022,497
261	Limited Tax General Obligation Bonds Series 2005	3,245,383	0	0	0	0
440	Waste Collection	115,655	150,000	150,000	138,424	150,000
450	Solid Waste	67,977	0	0	0	0
Total Taxes		\$ 276,723,503	\$ 274,702,172	\$ 274,702,172	\$ 273,769,160	\$ 280,920,849
<u>Licenses and Permits</u>						
001	General	\$ 592,737	\$ 525,676	\$ 525,676	\$ 525,676	\$ 512,094
120	Municipal Service District	1,754,325	1,755,119	1,755,119	1,755,119	1,686,101
122	Manatee Conservation	105,000	200,000	200,000	250,000	200,000
450	Solid Waste	17,380	12,000	12,000	12,000	8,000
Total Licenses and Permits		\$ 2,469,442	\$ 2,492,795	\$ 2,492,795	\$ 2,542,795	\$ 2,406,195
<u>Intergovernmental Revenues</u>						
001	General	\$ 10,405,060	\$ 11,727,522	\$ 11,764,251	\$ 11,341,442	\$ 9,766,949
103	County Transportation Trust	7,834,069	7,991,177	11,063,177	10,647,544	7,433,971
104	Library	564,966	550,500	550,500	525,500	500,600
105	East Volusia Mosquito Control	387,659	270,250	270,250	270,250	250,250
108	Sales Tax Trust	18,709,880	19,582,631	19,582,631	19,582,631	17,908,769
114	Ponce De Leon Inlet and Port District	84	100	100	100	0
115	E-911 Emergency Telephone System	1,389,316	1,290,000	1,290,000	1,290,000	1,200,000
120	Municipal Service District	169,825	147,500	148,500	148,471	147,500
140	Fire Services	33,963	78,900	78,900	82,333	36,840
159	Stormwater Utility	325,000	0	0	0	0
160	Volusia ECHO	406	0	0	0	0
161	Volusia Forever	172	0	0	240	0
261	Limited Tax General Obligation Bonds Series 2005	234	0	0	0	0
440	Waste Collection	0	0	4,000	12,973	0
450	Solid Waste	0	0	0	0	0
451	Daytona Beach International Airport	2,875,577	5,444,569	29,214,484	13,741,934	11,949,021
456	Volusia Transportation Authority	5,560,415	11,843,974	11,843,974	16,527,877	10,073,387
457	Water and Sewer Utilities	0	0	0	0	8,000,000
Total Intergovernmental Revenues		\$ 48,256,626	\$ 58,927,123	\$ 85,810,767	\$ 74,171,295	\$ 67,267,287
<u>Charges for Services</u>						
001	General	\$ 24,062,942	\$ 21,641,215	\$ 22,102,222	\$ 22,102,222	\$ 19,859,932
103	County Transportation Trust	7,306,426	6,124,380	6,124,380	6,124,380	5,359,888
104	Library	160,349	155,100	155,100	143,800	145,000
105	East Volusia Mosquito Control	227,257	250,000	250,000	250,000	290,000
114	Ponce De Leon Inlet and Port District	0	0	0	0	0

Revenues by Major Sources and Fund Operating Budget

		Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
115	E-911 Emergency Telephone System	\$ 1,097,621	\$ 1,139,940	\$ 1,139,940	\$ 1,139,940	\$ 1,100,000
116	Special Lighting Districts	238,119	243,132	243,132	243,132	284,500
118	Ocean Center	1,325,724	1,173,000	1,173,000	1,173,000	1,955,500
119	Road Maintenance Districts	0	0	0	0	219,996
120	Municipal Service District	11,638,565	13,101,883	13,101,883	13,101,883	12,576,408
121	Special Assessments	0	0	0	0	0
131	Road Impact Fees-Zone 1 (Northeast)	3,209,850	2,465,000	2,465,000	1,490,976	2,100,000
132	Road Impact Fees-Zone 2 (Southeast)	823,858	193,000	193,000	800,000	840,000
133	Road Impact Fees-Zone 3 (Southwest)	2,316,023	4,241,000	4,241,000	2,250,000	2,362,500
134	Road Impact Fees-Zone 4 (Northwest)	1,176,894	981,000	981,000	1,050,000	1,102,500
140	Fire Services	1,075,852	1,129,698	1,129,698	1,129,698	1,107,825
159	Stormwater Utility	4,485,608	4,200,000	4,200,000	4,200,000	4,200,000
161	Volusia Forever	1	32,000	32,000	0	32,000
440	Waste Collection	5,544,562	5,997,196	5,997,196	5,544,442	5,960,856
450	Solid Waste	18,725,095	19,185,846	19,185,846	18,930,168	19,026,325
451	Daytona Beach International Airport	7,490,711	6,657,156	6,657,156	6,900,156	7,713,105
456	Volusia Transportation Authority	4,946,527	4,666,765	4,666,765	3,391,885	2,765,197
457	Water and Sewer Utilities	11,679,413	13,901,750	13,901,750	13,376,350	13,226,850
475	Parking Garage	0	2,631,500	2,631,500	2,631,500	2,593,300
Total Charges for Services		\$ 107,531,397	\$ 110,110,561	\$ 110,571,568	\$ 105,973,532	\$ 104,821,682

Fines and Forfeitures

001	General	\$ 4,875,657	\$ 4,472,374	\$ 4,472,374	\$ 4,472,374	\$ 4,560,188
104	Library	423,106	450,000	450,000	425,000	425,000
120	Municipal Service District	220,903	213,000	213,000	213,000	213,000
Total Fines and Forfeitures		\$ 5,519,666	\$ 5,135,374	\$ 5,135,374	\$ 5,110,374	\$ 5,198,188

Miscellaneous Revenues

001	General	\$ 7,764,028	\$ 7,814,718	\$ 7,814,718	\$ 7,814,718	\$ 8,276,194
103	County Transportation Trust	1,148,084	551,600	551,600	701,600	1,045,500
104	Library	705,298	646,856	646,856	356,856	663,939
105	East Volusia Mosquito Control	544,942	284,500	284,500	284,500	334,500
106	Resort Tax	31,582	0	0	0	0
108	Sales Tax Trust	27,953	0	0	0	0
111	Convention Development Tax	9,656	10,997	10,997	10,997	10,300
114	Ponce De Leon Inlet and Port District	420,927	200,000	200,000	400,000	380,000
115	E-911 Emergency Telephone System	129,410	130,000	130,000	130,000	100,000
118	Ocean Center	378,069	410,000	410,000	410,000	413,500
119	Road Maintenance Districts	0	0	0	0	0
120	Municipal Service District	645,133	447,000	447,000	447,000	441,000
121	Special Assessments	519,154	0	184,033	0	0
122	Manatee Conservation	12,966	7,000	7,000	10,000	10,000
130	Economic Development	115,231	100,000	100,000	85,000	75,050
131	Road Impact Fees-Zone 1 (Northeast)	492,742	150,000	3,916,792	3,841,000	150,000
132	Road Impact Fees-Zone 2 (Southeast)	89,661	40,000	40,000	40,000	40,000
133	Road Impact Fees-Zone 3 (Southwest)	129,209	45,000	45,000	71,675	45,000
134	Road Impact Fees-Zone 4 (Northwest)	305,559	40,000	40,000	115,000	100,000
135	Park Impact Fees-County	304,613	320,600	320,600	285,000	245,595
136	Park Impact Fees-Zone 1 (Northeast)	56,964	65,000	65,000	55,000	24,407
137	Park Impact Fees-Zone 2 (Southeast)	44,896	32,000	32,000	32,000	33,583
138	Park Impact Fees-Zone 3 (Southwest)	56,273	75,136	75,136	50,136	34,021
139	Park Impact Fees-Zone 4 (Northwest)	83,255	82,000	82,000	82,000	70,228

Revenues by Major Sources and Fund Operating Budget

		Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
140	Fire Services	\$ 859,559	\$ 166,500	\$ 166,500	\$ 475,000	\$ 270,150
151	Fire Impact Fees-Zone 1 (Northeast)	49,415	55,000	55,000	37,800	14,500
152	Fire Impact Fees-Zone 2 (Southeast)	49,640	37,500	37,500	37,000	18,500
153	Fire Impact Fees-Zone 3 (Southwest)	120,125	135,000	135,000	74,000	46,000
154	Fire Impact Fees-Zone 4 (Northwest)	90,995	77,000	77,000	77,000	70,000
157	Silver Sands/Bethune Beach MSD	271	0	0	0	0
159	Stormwater Utility	204,852	40,000	40,000	100,000	60,000
160	Volusia ECHO	813,377	665,000	665,000	815,000	815,000
161	Volusia Forever	345,272	250,000	250,000	397,112	384,600
170	Law Enforcement Trust	65,808	24,000	26,000	25,500	22,500
171	Beach Enforcement Trust	601	100	100	100	0
172	Federal Forfeiture Sharing Justice	5,933	25,000	25,000	6,000	5,000
173	Federal Forfeiture Sharing Treasury	290	200	200	300	200
201	Subordinate Lien Sales Tax Revenue	189,818	0	0	0	0
203	Tourist Development Tax Revenue Bond	97,161	0	0	0	0
206	Florida Assn. of Counties Commercial Paper	0	0	0	0	0
207	S.O. Helicopter Note	442,683	33,916	33,916	33,916	110,671
227	Gas Tax Revenue Bond	0	0	0	0	0
234	LOGT Revenue Bond Series 2004	102,107	0	0	0	0
261	Limited Tax General Obligation Bonds Series 2005	223,114	0	0	0	0
440	Waste Collection	332,527	245,500	245,500	348,312	313,500
450	Solid Waste	1,861,150	1,170,260	1,170,260	1,494,200	941,600
451	Daytona Beach International Airport	3,830,834	4,991,351	4,991,351	4,549,351	4,045,392
456	Volusia Transportation Authority	-78,829	30,000	30,000	10,406	30,000
457	Water and Sewer Utilities	1,121,477	806,000	806,000	806,000	876,500
475	Parking Garage	0	136,500	136,500	136,500	159,700
Total Miscellaneous Revenues		\$ 24,743,785	\$ 20,341,234	\$ 24,294,059	\$ 24,645,979	\$ 20,676,630
Total Current Revenues		\$ 465,244,419	\$ 471,709,259	\$ 503,006,735	\$ 486,213,135	\$ 481,290,831

Non-Revenues

001	General	\$ 10,118,337	\$ 43,675,111	\$ 55,012,262	\$ 58,938,676	\$ 44,154,521
103	County Transportation Trust	750,000	8,331,661	16,521,297	24,070,233	16,014,487
104	Library	155,720	2,634,490	4,315,979	5,693,053	3,187,995
105	East Volusia Mosquito Control	0	1,710,098	2,591,821	4,196,768	2,935,226
106	Resort Tax	0	0	0	0	0
108	Sales Tax Trust	0	0	0	0	0
111	Convention Development Tax	0	0	0	0	0
114	Ponce De Leon Inlet and Port District	1,876,870	5,851,467	7,127,663	4,683,394	3,844,626
115	E-911 Emergency Telephone System	0	1,218,295	1,308,317	2,801,401	2,219,396
116	Special Lighting Districts	0	0	0	0	0
118	Ocean Center	2,819,001	4,101,025	4,734,925	5,014,219	3,808,263
119	Road Maintenance Districts	0	0	0	0	0
120	Municipal Service District	5,799,671	17,496,466	19,040,259	18,913,463	16,850,353
121	Special Assessments	920,618	0	1,102,279	535,812	535,812
122	Manatee Conservation	0	378,041	378,041	287,956	286,694
130	Economic Development	3,898,452	3,555,168	7,213,174	7,639,107	2,584,505
131	Road Impact Fees-Zone 1 (Northeast)	0	1,341,398	1,869,406	3,459,924	2,294,139
132	Road Impact Fees-Zone 2 (Southeast)	0	528,041	590,603	1,219,658	1,324,658
133	Road Impact Fees-Zone 3 (Southwest)	0	1,379,489	2,148,807	1,858,559	43,197
134	Road Impact Fees-Zone 4 (Northwest)	0	5,670,348	6,152,856	6,628,684	7,101,664
135	Park Impact Fees-County	0	1,167,214	1,169,345	1,523,972	1,425,977
136	Park Impact Fees-Zone 1 (Northeast)	0	456,565	456,565	714,619	248,054

Revenues by Major Sources and Fund Operating Budget

		Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
137	Park Impact Fees-Zone 2 (Southeast)	\$ 0	\$ 233,048	\$ 233,048	\$ 295,283	\$ 327,283
138	Park Impact Fees-Zone 3 (Southwest)	0	8,433	66,047	37,274	29,796
139	Park Impact Fees-Zone 4 (Northwest)	0	523,567	532,029	531,644	605,182
140	Fire Services	164	6,364,336	10,179,570	10,312,489	5,936,039
151	Fire Impact Fees-Zone 1 (Northeast)	0	85,570	85,570	61,728	99,528
152	Fire Impact Fees-Zone 2 (Southeast)	0	18,287	18,287	175,401	212,401
153	Fire Impact Fees-Zone 3 (Southwest)	35,000	251,175	251,175	450,516	524,516
154	Fire Impact Fees-Zone 4 (Northwest)	0	103,297	103,297	264,359	341,359
157	Silver Sands/Bethune Beach MSD	0	4,663	4,663	4,663	6,598
159	Stormwater Utility	0	668,297	1,845,020	2,445,316	1,108,469
160	Volusia ECHO	0	419,758	13,957,256	13,957,256	250,000
161	Volusia Forever	0	8,299,111	8,425,264	9,162,713	9,686,138
170	Law Enforcement Trust	1,310,395	270,855	423,334	610,505	492,671
171	Beach Enforcement Trust	0	10,388	10,388	10,388	10,488
172	Federal Forfeiture Sharing Justice	428,343	300,000	300,000	243,184	115,000
173	Federal Forfeiture Sharing Treasury	0	8,804	8,804	8,304	8,604
201	Subordinate Lien Sales Tax Revenue	8,365,874	8,634,541	8,634,541	8,634,541	9,134,705
203	Tourist Development Tax Revenue Bond	4,644,340	4,744,198	7,737,130	7,383,931	7,367,337
206	Florida Assn. of Counties Commercial Paper	5,319,311	9,433,935	9,433,935	9,433,935	8,923,516
207	S.O. Helicopter Note	114,780	148,696	148,696	148,696	28,692
234	LOGT Revenue Bond Series 2004	4,789,428	5,000,000	5,000,000	5,000,000	4,890,898
261	Limited Tax General Obligation Bonds Series 2005	0	3,433,188	3,433,188	3,433,188	3,432,663
440	Waste Collection	120,000	652,672	653,859	959,064	1,397,700
450	Solid Waste	1,000	12,240,422	14,574,892	18,535,861	18,871,042
451	Daytona Beach International Airport	5,688,291	15,005,601	19,104,211	17,968,023	12,286,829
456	Volusia Transportation Authority	13,081,295	9,505,829	14,303,502	11,185,978	11,119,580
457	Water and Sewer Utilities	1,923,727	5,396,195	13,220,471	14,432,739	6,347,054
475	Parking Garage	0	998,023	998,023	2,407,692	1,310,622
Total Non-Revenues		\$ 72,160,617	\$ 192,257,766	\$ 265,419,799	\$ 286,274,169	\$ 213,724,277
Subtotal Revenues		\$ 537,405,036	\$ 663,967,025	\$ 768,426,534	\$ 772,487,304	\$ 695,015,108
	Less Operating Transfers	51,776,979	58,487,934	59,054,401	58,034,155	60,314,275
Total Operating Revenues		\$ 485,628,057	\$ 612,190,046	\$ 709,372,133	\$ 714,453,149	\$ 634,700,833

Estimated Fund Balances

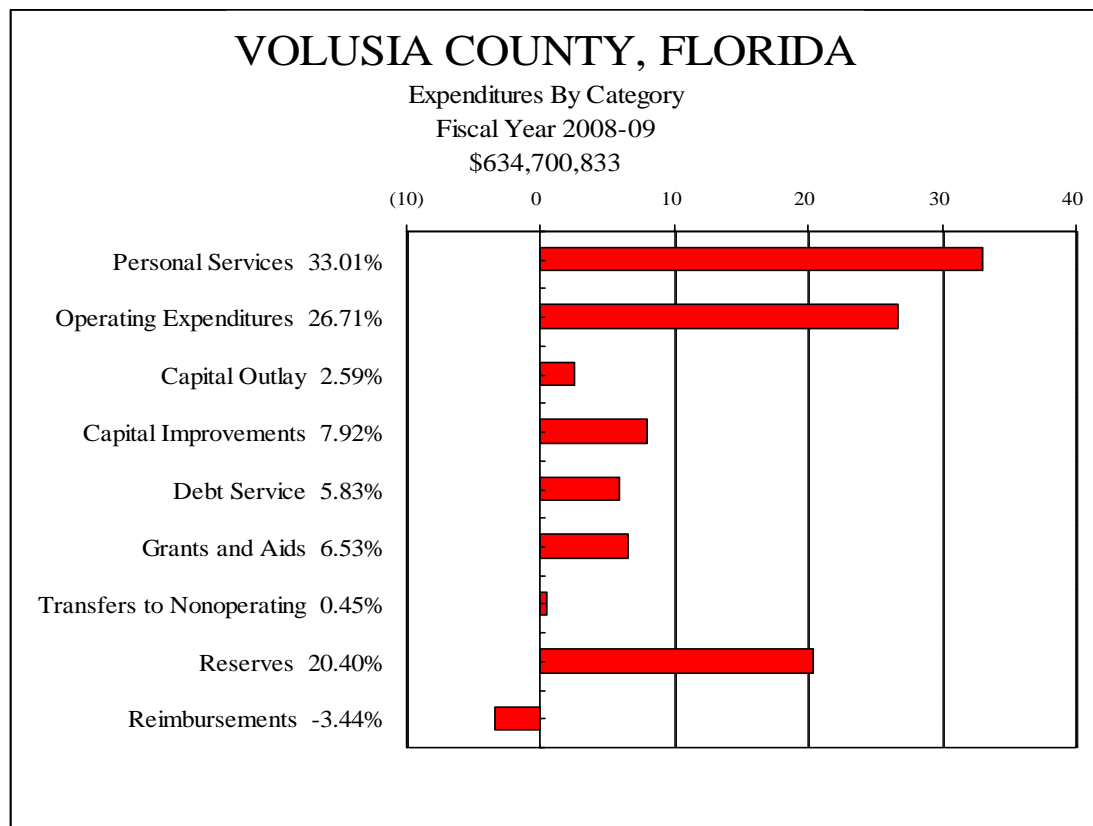
Fund No.	Fund Name	Fund Balance October 1, 2007	Revenue Projection FY 2007-08	Expenditure Projection FY 2007-08	Estimated Fund Balance September 30, 2008
<u>Countywide Funds</u>					
001	General	\$ 50,776,445	\$ 207,755,937	\$ 231,671,532	\$ 26,860,850
103	County Transportation Trust	22,320,233	34,203,154	42,258,900	14,264,487
104	Library	5,518,053	18,778,351	21,283,409	3,012,995
160	Volusia ECHO	13,957,256	7,987,650	21,694,906	250,000
161	Volusia Forever	9,162,713	7,750,381	7,226,956	9,686,138
Total Countywide Funds		\$ 101,734,700	\$ 276,475,473	\$ 324,135,703	\$ 54,074,470
<u>Special Revenue Funds</u>					
105	East Volusia Mosquito Control	\$ 4,196,768	\$ 5,651,293	\$ 6,912,835	\$ 2,935,226
106	Resort Tax	0	8,252,400	8,252,400	0
108	Sales Tax Trust	0	19,582,631	19,582,631	0
111	Convention Development Tax	0	8,678,957	8,678,957	0
114	Ponce De Leon Inlet and Port District	4,683,394	2,231,461	3,070,229	3,844,626
115	E-911 Emergency Telephone System	2,801,401	2,559,940	3,141,945	2,219,396
116	Special Lighting Districts	0	243,132	243,132	0
118	Ocean Center	2,139,099	4,458,120	5,890,777	706,442
119	Road Maintenance Districts	0	0	0	0
120	Municipal Service District	11,182,167	47,235,628	49,955,847	8,461,948
121	Special Assessments	535,812	0	0	535,812
122	Manatee Conservation	287,956	260,000	261,262	286,694
130	Economic Development	4,489,632	3,234,475	7,182,442	541,665
131	Road Impact Fees-Zone 1 (Northeast)	3,459,924	5,331,976	6,497,761	2,294,139
132	Road Impact Fees-Zone 2 (Southeast)	1,219,658	840,000	735,000	1,324,658
133	Road Impact Fees-Zone 3 (Southwest)	1,858,559	2,321,675	4,137,037	43,197
134	Road Impact Fees-Zone 4 (Northwest)	6,628,684	1,165,000	692,020	7,101,664
135	Park Impact Fees-County	1,523,972	285,000	382,995	1,425,977
136	Park Impact Fees-Zone 1 (Northeast)	714,619	55,000	521,565	248,054
137	Park Impact Fees-Zone 2 (Southeast)	295,283	32,000	0	327,283
138	Park Impact Fees-Zone 3 (Southwest)	37,274	50,136	57,614	29,796
139	Park Impact Fees-Zone 4 (Northwest)	531,644	82,000	8,462	605,182
140	Fire Services	10,312,489	27,874,307	32,250,757	5,936,039
151	Fire Impact Fees-Zone 1 (Northeast)	61,728	37,800	0	99,528
152	Fire Impact Fees-Zone 2 (Southeast)	175,401	37,000	0	212,401
153	Fire Impact Fees-Zone 3 (Southwest)	450,516	74,000	0	524,516
154	Fire Impact Fees-Zone 4 (Northwest)	264,359	77,000	0	341,359
157	Silver Sands/Bethune Beach MSD	819	15,403	16,222	0
159	Stormwater Utility	2,445,316	4,300,000	5,636,847	1,108,469
170	Law Enforcement Trust	470,575	165,430	320,334	315,671
171	Beach Enforcement Trust	10,388	100	0	10,488
172	Federal Forfeiture Sharing Justice	9,184	240,000	249,184	0
173	Federal Forfeiture Sharing Treasury	8,304	300	0	8,604
Total Special Revenue Funds		\$ 60,794,925	\$ 145,372,164	\$ 164,678,255	\$ 41,488,834

Estimated Fund Balances

Fund No.	Fund Name	Fund Balance October 1, 2007	Revenue Projection FY 2007-08	Expenditure Projection FY 2007-08	Estimated Fund Balance September 30, 2008
<u>Debt Service Funds</u>					
201	Subordinate Lien Sales Tax Revenue	\$ 0	\$ 8,634,541	\$ 8,634,541	\$ 0
203	Tourist Development Tax Revenue Bond	2,639,733	4,744,198	4,716,838	2,667,093
206	Florida Assn. of Counties Commercial Paper	0	9,433,935	9,433,935	0
207	S.O. Helicopter Note	0	182,612	182,612	0
234	LOGT Revenue Bond Series 2004	0	5,000,000	5,000,000	0
261	Limited Tax General Obligation Bonds Series 2005	0	3,433,188	3,433,188	0
Total Debt Service Funds		\$ 2,639,733	\$ 31,428,474	\$ 31,401,114	\$ 2,667,093
<u>Enterprise Funds</u>					
440	Waste Collection	\$ 739,064	\$ 6,264,151	\$ 6,920,351	\$ 82,864
450	Solid Waste	18,535,861	20,436,368	20,101,187	18,871,042
451	Daytona Beach International Airport	17,968,023	25,191,441	30,872,635	12,286,829
456	Volusia Transportation Authority	2,387,787	28,728,359	29,608,396	1,507,750
457	Water and Sewer Utilities	14,432,739	14,182,350	22,268,035	6,347,054
475	Parking Garage	998,023	4,177,669	3,865,070	1,310,622
Total Enterprise Funds		\$ 55,061,497	\$ 98,980,338	\$ 113,635,674	\$ 40,406,161
Total Operating Budget		\$ 220,230,855	\$ 552,256,449	\$ 633,850,746	\$ 138,636,558
<u>Capital Projects Funds</u>					
301	Volusia County Courthouse	\$ 1,200,504	\$ 250,000	\$ 1,450,504	\$ 0
305	Capital Outlay	0	10,650,000	7,213,500	3,436,500
308	DeLand Complex	11,136	0	11,136	0
313	Beach Capital Projects	4,368,513	400,000	4,768,513	0
317	Deltona Library Expansion	246,156	6,042,817	6,288,973	0
318	Ocean Center Expansion	38,926,920	523,050	39,449,970	0
320	Sheriff's Evidence Complex	92,086	0	92,086	0
322	I.T. Capital Projects	19,387,638	300,000	19,687,638	0
326	Park Projects	1,478,847	5,382,490	6,861,337	0
328	Trail Projects	1,633,925	1,000,000	2,633,925	0
334	Bond Funded Road Program	45,319,142	0	45,319,142	0
361	Forever Capital Projects	10,005,000	0	10,005,000	0
Total Capital Projects Funds		\$ 122,669,867	\$ 24,548,357	\$ 143,781,724	\$ 3,436,500
<u>Internal Service Funds</u>					
511	Computer Replacement	\$ 2,580,977	\$ 1,224,138	\$ 1,246,552	\$ 2,558,563
513	Equipment Maintenance	2,406,967	15,346,964	15,314,056	2,439,875
521	Insurance Management	8,404,129	10,240,541	9,935,877	8,708,793
530	Group Insurance	13,180,172	34,765,419	33,993,075	13,952,516
Total Internal Service Funds		\$ 26,572,245	\$ 61,577,062	\$ 60,489,560	\$ 27,659,747

TOTAL COUNTY EXPENDITURES

The FY 2008-09 operating budget totals \$634.7 million, an increase of \$32.1 million from the FY 2007-08 budget of \$602.6 million. In a budget as large and as complex as Volusia County's budget, there are many increases and decreases in programs and capital improvements. The graph and discussion that follow will highlight the County's expenditures.



Personal Services expenditures are comprised of salaries and benefits and make up 33% of the County's budget. The largest component of any organization, Personal Services totals \$209.5 million for FY 2008-09, a slight increase of 0.3% over prior year due to the reorganization and elimination of positions through attrition.

The chart on the following pages illustrates the changes in Full-Time, Part-Time and Full-Time Equivalent (FTEs) for the period FY 2006-07 through FY 2007-08. The County has streamlined operations and implemented a reorganization that has eliminated more than 45 positions through attrition since FY 2007-08. The FY 2008-09 budget includes 3,200.8 FTEs which is comprised of 2,999.8 Full-Time positions and 794 Part-Time positions. The majority of positions are needed for provision of general government functions in the Countywide funds of General Fund (1,858 FTEs); Transportation Trust (243 FTEs); Library (186.5 FTEs), and Volusia Forever (3 FTEs) totaling 2,290.5. Public Protection and the Office of Sheriff comprise (1,112 FTEs) which is 49% of the Countywide staffing and are funded within the General Fund. The remaining 901 FTEs are funded within other funds to provide services for Economic Development, Mosquito Control, Daytona Beach International Airport, Ocean Center, Solid Waste, Stormwater, Fire Services, Equipment Maintenance, and other functions.

Personnel Authorization Summary By Fund and Department

Fund and Department	<u>Actual FY 2006-07</u>			<u>Adopted FY 2007-08</u>			<u>Revised FY 2007-08</u>			<u>Budget FY 2008-09</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												
Airport and Port	0	0	0.0	0	0	0.0	17	33	23.5	17	33	23.5
Community Services	42	1	42.5	42	1	42.5	125	204	158.0	127	204	160.0
County Attorney	27	0	27.0	27	0	27.0	28	0	28.0	28	0	28.0
County Council	7	0	7.0	7	0	7.0	7	0	7.0	7	0	7.0
County Manager	28	2	29.0	26	2	27.0	25	2	26.0	24	2	25.0
Elections	36	1	36.5	33	1	33.5	33	1	33.5	33	1	33.5
Financial and Administrative Services	307	4	309.0	303	4	305.0	282	4	284.0	282	4	284.0
Growth and Resource Management	147	306	196.5	144	236	183.0	41	0	41.0	41	0	41.0
Internal Auditing	2	0	2.0	1	0	1.0	0	0	0.0	0	0	0.0
Justice System	42	0	42.0	42	0	42.0	42	0	42.0	42	0	42.0
Office of the Sheriff	522	186	615.0	497	186	590.0	497	186	590.0	497	186	590.0
Property Appraiser	100	0	100.0	99	0	99.0	99	0	99.0	99	0	99.0
Public Protection	462	334	522.0	449	328	506.0	464	328	521.0	465	328	522.0
Public Works	0	0	0.0	0	0	0.0	3	0	3.0	3	0	3.0
General	1,722	834	1,928.5	1,670	758	1,863.0	1,663	758	1,856.0	1,665	758	1,858.0
County Transportation Trust												
Public Works	244	4	246.0	244	4	246.0	243	4	245.0	241	4	243.0
County Transportation Trust	244	4	246.0	244	4	246.0	243	4	245.0	241	4	243.0
Library												
Community Services	178	14	185.0	176	13	182.5	177	11	182.5	181	11	186.5
Library	178	14	185.0	176	13	182.5	177	11	182.5	181	11	186.5
Volusia Forever												
Growth and Resource Management	0	0	0.0	2	0	2.0	3	0	3.0	3	0	3.0
Volusia Forever	0	0	0.0	2	0	2.0	3	0	3.0	3	0	3.0
Countywide Funds	2,144	852	2,359.5	2,092	775	2,293.5	2,086	773	2,286.5	2,090	773	2,290.5
East Volusia Mosquito Control												
Public Works	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												
Airport and Port	2	0	2.0	2	0	2.0	3	0	3.0	3	0	3.0
Ponce De Leon Inlet and Port District	2	0	2.0	2	0	2.0	3	0	3.0	3	0	3.0
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	31	2	32.0	33	1	33.5	33	1	33.5	36	1	36.5
Ocean Center	31	2	32.0	33	1	33.5	33	1	33.5	36	1	36.5

**Personnel Authorization Summary
By Fund and Department**

Fund and Department	<u>Actual FY 2006-07</u>			<u>Adopted FY 2007-08</u>			<u>Revised FY 2007-08</u>			<u>Budget FY 2008-09</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
Municipal Service District												
Growth and Resource Management	98	2	99.0	86	2	87.0	86	2	87.0	80	2	81.0
Office of the Sheriff	251	10	256.0	253	8	257.0	253	8	257.0	245	8	249.0
Public Protection	20	0	20.0	20	0	20.0	20	0	20.0	20	0	20.0
Public Works	0	0	0.0	0	0	0.0	0	0	0.0	5	0	5.0
Municipal Service District	369	12	375.0	359	10	364.0	359	10	364.0	350	10	355.0
Economic Development												
Economic Development	12	0	12.0	12	0	12.0	11	0	11.0	11	0	11.0
Economic Development	12	0	12.0	12	0	12.0	11	0	11.0	11	0	11.0
Fire Services												
Public Protection	202	0	202.0	203	0	203.0	203	0	203.0	203	0	203.0
Fire Services	202	0	202.0	203	0	203.0	203	0	203.0	203	0	203.0
Stormwater Utility												
Public Works	2	0	2.0	2	0	2.0	2	0	2.0	4	0	4.0
Stormwater Utility	2	0	2.0	2	0	2.0	2	0	2.0	4	0	4.0
Special Revenue Funds	662	21	674.0	655	18	665.5	655	18	665.5	651	18	661.5
Solid Waste												
Public Works	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
Daytona Beach International Airport												
Airport and Port	38	0	38.0	38	0	38.0	39	0	39.0	39	0	39.0
Public Protection	15	0	15.0	10	0	10.0	10	0	10.0	10	0	10.0
Daytona Beach International Airport	53	0	53.0	48	0	48.0	49	0	49.0	49	0	49.0
Water and Sewer Utilities												
Public Works	56	0	56.0	56	0	56.0	57	0	57.0	58	0	58.0
Water and Sewer Utilities	56	0	56.0	56	0	56.0	57	0	57.0	58	0	58.0
Parking Garage												
Ocean Center	0	0	0.0	3	0	3.0	3	0	3.0	6	0	6.0
Parking Garage	0	0	0.0	3	0	3.0	3	0	3.0	6	0	6.0
Enterprise Funds	182	1	182.8	180	1	180.8	182	1	182.8	186	1	186.8
Total Operating Funds	2,988	874	3,216.3	2,927	794	3,139.8	2,923	792	3,134.8	2,927	792	3,138.8
Equipment Maintenance												
Financial and Administrative Services	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												
Financial and Administrative Services	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

**Personnel Authorization Summary
By Fund and Department**

Fund and Department	<u>Actual FY 2006-07</u>			<u>Adopted FY 2007-08</u>			<u>Revised FY 2007-08</u>			<u>Budget FY 2008-09</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
Group Insurance												
Financial and Administrative Services	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	3,049	876	3,278.3	2,988	796	3,201.8	2,984	794	3,196.8	2,988	794	3,200.8

Operating Expenditures include contractual services, professional services, training costs, road materials, utilities, and operating supplies. The total FY 2008-09 operating budget includes \$169.5 million, up 1.9% over prior year due to the streamlining of operations in many departments.

Capital Outlay expenditures are for various items over \$1,000 such as computers or other operating equipment. Total Capital Outlay for FY 2008-09 is \$16.4 million, down 14.8% from prior year.

Capital Improvement expenditures are land, right-of-way acquisition, buildings, water and sewer, engineering, design and construction. The first year of the County's Five-Year Capital Improvement Program (CIP) is included in this category. The Adopted Budget is \$50.3 million, up 25.1% over FY 2007-08 budget of \$40.2 million. Major funding includes more than \$12.8 million for transportation related projects, \$11.8 million is planned for Solid Waste projects, and \$16.8 for Water and Sewer Utilities projects.

Non-Departmental Budgets

Non-departmental budgets are established for various appropriations not specifically associated with one specific department and serve the organization as a whole. Among the programs included in this activity are: payments to other government agencies for environmental, beautification, or redevelopment purposes; reserves for unanticipated expenditures and emergencies, salary adjustments and future expenditures. In addition, funding is provided for various general government services such as the Value Adjustment Board, Truth in Millage (TRIM) printing and mailings, Mosquito Control for unincorporated Volusia County, Volusia Council of Governments, the Water Authority of Volusia; 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 and from Other Funds are payments for services provided within other funds and would essentially be double-counted if included in totals. Transfers in FY 2008-09 are provide funding 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. Non-departmental programs vary greatly based upon the purpose of each fund. Therefore, appropriations are better depicted by

fund rather than program in the Operating Budget by Division and Activity Section of this document.

Reserves are one of the main components of non-departmental budgets, and are either designated for specific expenditures that are anticipated in the future or undesignated for unanticipated expenditures that may come up during the year. An appropriate use of reserves includes taking advantage of one-time opportunities that come before the County Council. Total reserves are \$129.5 million in FY 2008-09 compared to \$90.8 million in FY 2007-08.

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. In total, \$931,055 was added to Emergency Reserves. In the General Fund increased by \$535,446 for FY 2008-09. Another \$107,452 is added to the Municipal Service District Emergency Reserve for a total of \$4,039,990, or 8.4% of current revenues. Other Emergency Reserves include the Library - \$1,034,420, or 5.3% of current revenues; Mosquito Control - \$486,719, or 8% of current revenues; Ponce De Leon Port Authority-\$268,378, or 11.7% of current revenues; and Fire Services - \$1,778,752 6.3% of Fire fund current revenues. The following is a summary of those reserves for FY 2008-09.

Fund	Adopted FY 2007-08	Carryover To FY 2008-09	Increased Funding FY 2008-09	Total Emergency Reserves FY 2008-09	% Of Current Revenue
General	\$13,426,802	\$13,426,802	\$535,446	\$13,962,248	6.37%
Library	1,024,179	1,024,179	10,241	1,034,420	5.30%
Mosquito Control	463,542	463,542	23,177	486,719	8.22%
Port Authority	268,378	268,378	0	268,378	11.74%
Municipal Service District	3,932,538	3,932,538	107,452	4,039,990	8.40%
Fire Services	1,524,013	1,524,013	254,739	1,778,752	6.36%
TOTAL	<u>\$20,639,452</u>	<u>\$20,639,452</u>	<u>\$931,055</u>	<u>\$21,570,507</u>	

Expenditures by Fund and Category

FY 2008-09

		Personal Services	Operating Expenditures	Capital Outlay	Subtotal Operating Expenditures	Capital Improvements
001	General	\$ 114,640,821	\$ 62,339,771	\$ 6,298,599	\$ 183,279,191	\$ 2,471,300
103	County Transportation Trust	\$ 13,023,324	\$ 9,249,211	\$ 753,250	\$ 23,025,785	\$ 10,599,000
104	Library	\$ 9,801,936	\$ 8,063,339	\$ 411,400	\$ 18,276,675	\$ 86,000
160	Volusia ECHO	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
161	Volusia Forever	\$ 110,483	\$ 945,718	\$ 0	\$ 1,056,201	\$ 367,651
Total Countywide Funds		\$ 137,576,564	\$ 80,598,039	\$ 7,463,249	\$ 225,637,852	\$ 13,523,951
105	East Volusia Mosquito Control	\$ 2,506,535	\$ 2,227,266	\$ 107,000	\$ 4,840,801	\$ 0
106	Resort Tax	\$ 0	\$ 113,333	\$ 0	\$ 113,333	\$ 0
108	Sales Tax Trust	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
111	Convention Development Tax	\$ 0	\$ 8,742,553	\$ 0	\$ 8,742,553	\$ 0
114	Ponce De Leon Inlet and Port District	\$ 229,151	\$ 518,761	\$ 0	\$ 747,912	\$ 3,800,000
115	E-911 Emergency Telephone System	\$ 117,311	\$ 1,912,518	\$ 0	\$ 2,029,829	\$ 0
116	Special Lighting Districts	\$ 0	\$ 284,500	\$ 0	\$ 284,500	\$ 0
118	Ocean Center	\$ 2,195,226	\$ 3,368,787	\$ 41,637	\$ 5,605,650	\$ 0
119	Road Maintenance Districts	\$ 0	\$ 219,996	\$ 0	\$ 219,996	\$ 0
120	Municipal Service District	\$ 25,427,359	\$ 16,321,248	\$ 1,592,042	\$ 43,340,649	\$ 0
121	Special Assessments	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
122	Manatee Conservation	\$ 0	\$ 64,250	\$ 0	\$ 64,250	\$ 0
130	Economic Development	\$ 917,757	\$ 1,098,483	\$ 0	\$ 2,016,240	\$ 0
131	Road Impact Fees-Zone 1 (Northeast)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 150,000
132	Road Impact Fees-Zone 2 (Southeast)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,410,000
133	Road Impact Fees-Zone 3 (Southwest)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 400,000
134	Road Impact Fees-Zone 4 (Northwest)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 400,000
135	Park Impact Fees-County	\$ 0	\$ 0	\$ 0	\$ 0	\$ 400,000
136	Park Impact Fees-Zone 1 (Northeast)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
137	Park Impact Fees-Zone 2 (Southeast)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 265,048
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	\$ 17,337,549	\$ 9,024,917	\$ 632,000	\$ 26,994,466	\$ 26,000
151	Fire Impact Fees-Zone 1 (Northeast)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000
152	Fire Impact Fees-Zone 2 (Southeast)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000
153	Fire Impact Fees-Zone 3 (Southwest)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000
154	Fire Impact Fees-Zone 4 (Northwest)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000
157	Silver Sands/Bethune Beach MSD	\$ 0	\$ 18,263	\$ 0	\$ 18,263	\$ 0
159	Stormwater Utility	\$ 367,096	\$ 3,016,751	\$ 570,000	\$ 3,953,847	\$ 1,120,000
170	Law Enforcement Trust	\$ 0	\$ 203,000	\$ 0	\$ 203,000	\$ 0
171	Beach Enforcement Trust	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
172	Federal Forfeiture Sharing Justice	\$ 0	\$ 110,000	\$ 0	\$ 110,000	\$ 0
173	Federal Forfeiture Sharing Treasury	\$ 0	\$ 2,000	\$ 0	\$ 2,000	\$ 0
Total Special Revenue Funds		\$ 49,097,984	\$ 47,246,626	\$ 2,942,679	\$ 99,287,289	\$ 8,171,048
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 2008-09

Debt Service	Grants and Aids	Transfers	Reserves	Charge Reimb	Total Expenditures		
\$ 0	\$ 21,978,623	\$ 17,821,574	\$ 41,684,094	\$ -21,040,031	\$ 246,194,751	General	001
\$ 0	\$ 0	\$ 0	\$ 11,515,183	\$ -606,085	\$ 44,533,883	County Transportation Trust	103
\$ 0	\$ 0	\$ 1,010,515	\$ 3,158,938	\$ 0	\$ 22,532,128	Library	104
\$ 0	\$ 6,987,848	\$ 1,000,000	\$ 100,000	\$ 0	\$ 8,087,848	Volusia ECHO	160
\$ 0	\$ 9,980,370	\$ 4,846,663	\$ 874,350	\$ 0	\$ 17,125,235	Volusia Forever	161
\$ 0	\$ 38,946,841	\$ 24,678,752	\$ 57,332,565	\$ -21,646,116	\$ 338,473,845	Total Countywide Funds	
\$ 0	\$ 395,319	\$ 0	\$ 3,618,739	\$ 0	\$ 8,854,859	East Volusia Mosquito Control	105
\$ 0	\$ 0	\$ 8,386,639	\$ 0	\$ 0	\$ 8,499,972	Resort Tax	106
\$ 0	\$ 0	\$ 17,908,769	\$ 0	\$ 0	\$ 17,908,769	Sales Tax Trust	108
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 8,742,553	Convention Development Tax	111
\$ 0	\$ 350,222	\$ 628,315	\$ 603,682	\$ 0	\$ 6,130,131	Ponce De Leon Inlet and Port District	114
\$ 0	\$ 0	\$ 589,572	\$ 1,999,995	\$ 0	\$ 4,619,396	E-911 Emergency Telephone System	115
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 284,500	Special Lighting Districts	116
\$ 0	\$ 0	\$ 0	\$ 571,613	\$ 0	\$ 6,177,263	Ocean Center	118
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 219,996	Road Maintenance Districts	119
\$ 0	\$ 32,358	\$ 3,548,003	\$ 9,607,994	\$ 0	\$ 56,529,004	Municipal Service District	120
\$ 0	\$ 0	\$ 168,305	\$ 367,507	\$ 0	\$ 535,812	Special Assessments	121
\$ 0	\$ 55,705	\$ 137,045	\$ 239,694	\$ 0	\$ 496,694	Manatee Conservation	122
\$ 0	\$ 585,520	\$ 0	\$ 57,795	\$ 0	\$ 2,659,555	Economic Development	130
\$ 0	\$ 0	\$ 2,001,898	\$ 2,392,241	\$ 0	\$ 4,544,139	Road Impact Fees-Zone 1 (Northeast)	131
\$ 0	\$ 0	\$ 558,000	\$ 236,658	\$ 0	\$ 2,204,658	Road Impact Fees-Zone 2 (Southeast)	132
\$ 0	\$ 0	\$ 1,940,000	\$ 110,697	\$ 0	\$ 2,450,697	Road Impact Fees-Zone 3 (Southwest)	133
\$ 0	\$ 0	\$ 391,000	\$ 7,513,164	\$ 0	\$ 8,304,164	Road Impact Fees-Zone 4 (Northwest)	134
\$ 0	\$ 0	\$ 0	\$ 1,271,572	\$ 0	\$ 1,671,572	Park Impact Fees-County	135
\$ 0	\$ 0	\$ 0	\$ 272,461	\$ 0	\$ 272,461	Park Impact Fees-Zone 1 (Northeast)	136
\$ 0	\$ 0	\$ 0	\$ 95,818	\$ 0	\$ 360,866	Park Impact Fees-Zone 2 (Southeast)	137
\$ 0	\$ 0	\$ 0	\$ 63,817	\$ 0	\$ 63,817	Park Impact Fees-Zone 3 (Southwest)	138
\$ 0	\$ 0	\$ 0	\$ 675,410	\$ 0	\$ 675,410	Park Impact Fees-Zone 4 (Northwest)	139
\$ 0	\$ 53,965	\$ 904,254	\$ 5,965,546	\$ -31,297	\$ 33,912,934	Fire Services	140
\$ 0	\$ 0	\$ 0	\$ 64,028	\$ 0	\$ 114,028	Fire Impact Fees-Zone 1 (Northeast)	151
\$ 0	\$ 0	\$ 0	\$ 180,901	\$ 0	\$ 230,901	Fire Impact Fees-Zone 2 (Southeast)	152
\$ 0	\$ 0	\$ 0	\$ 520,516	\$ 0	\$ 570,516	Fire Impact Fees-Zone 3 (Southwest)	153
\$ 0	\$ 0	\$ 0	\$ 361,359	\$ 0	\$ 411,359	Fire Impact Fees-Zone 4 (Northwest)	154
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 18,263	Silver Sands/Bethune Beach MSD	157
\$ 0	\$ 0	\$ 0	\$ 294,622	\$ 0	\$ 5,368,469	Stormwater Utility	159
\$ 0	\$ 0	\$ 0	\$ 312,171	\$ 0	\$ 515,171	Law Enforcement Trust	170
\$ 0	\$ 0	\$ 0	\$ 10,488	\$ 0	\$ 10,488	Beach Enforcement Trust	171
\$ 0	\$ 0	\$ 0	\$ 10,000	\$ 0	\$ 120,000	Federal Forfeiture Sharing Justice	172
\$ 0	\$ 0	\$ 0	\$ 6,804	\$ 0	\$ 8,804	Federal Forfeiture Sharing Treasury	173
\$ 0	\$ 1,473,089	\$ 37,161,800	\$ 37,425,292	\$ -31,297	\$ 183,487,221	Total Special Revenue Funds	
\$ 8,546,705	\$ 0	\$ 0	\$ 588,000	\$ 0	\$ 9,134,705	Subordinate Lien Sales Tax Revenue	201
\$ 4,723,863	\$ 0	\$ 0	\$ 2,643,474	\$ 0	\$ 7,367,337	Tourist Development Tax Revenue Bond	203
\$ 8,669,116	\$ 0	\$ 0	\$ 254,400	\$ 0	\$ 8,923,516	Florida Assn. of Counties Commercial Paper	206
\$ 139,363	\$ 0	\$ 0	\$ 0	\$ 0	\$ 139,363	S.O. Helicopter Note	207
\$ 4,890,898	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,890,898	LOGT Revenue Bond Series 2004	234
\$ 3,432,663	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,432,663	Limited Tax General Obligation Bonds Series	261
\$ 30,402,608	\$ 0	\$ 0	\$ 3,485,874	\$ 0	\$ 33,888,482	Total Debt Service Funds	

Expenditures by Fund and Category

FY 2008-09

	Personal Services	Operating Expenditures	Capital Outlay	Subtotal Operating Expenditures	Capital Improvements
440 Waste Collection	\$ 0	\$ 7,822,056	\$ 0	\$ 7,822,056	\$ 0
450 Solid Waste	\$ 4,011,145	\$ 10,111,372	\$ 2,243,725	\$ 16,366,242	\$ 11,785,319
451 Daytona Beach International Airport	\$ 3,713,784	\$ 6,624,293	\$ 43,000	\$ 10,381,077	\$ 0
456 Volusia Transportation Authority	\$ 11,354,837	\$ 9,220,981	\$ 3,337,346	\$ 23,913,164	\$ 0
457 Water and Sewer Utilities	\$ 3,509,687	\$ 6,512,302	\$ 211,128	\$ 10,233,117	\$ 16,810,599
475 Parking Garage	\$ 248,719	\$ 1,380,755	\$ 164,218	\$ 1,793,692	\$ 0
Total Enterprise Funds	\$ 22,838,172	\$ 41,671,759	\$ 5,999,417	\$ 70,509,348	\$ 28,595,918
Subtotal Operating Budget	\$ 209,512,720	\$ 169,516,424	\$ 16,405,345	\$ 395,434,489	\$ 50,290,917
Less Operating Transfers					
Total Operating Budget	\$ 209,512,720	\$ 169,516,424	\$ 16,405,345	\$ 395,434,489	\$ 50,290,917
305 Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
309 Branch Jail Expansion	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,000,000
313 Beach Capital Projects	\$ 0	\$ 434,729	\$ 0	\$ 434,729	\$ 0
318 Ocean Center Expansion	\$ 0	\$ 0	\$ 0	\$ 0	\$ 584,574
322 I.T. Capital Projects	\$ 0	\$ 436,500	\$ 0	\$ 436,500	\$ 0
326 Park Projects	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
328 Trail Projects	\$ 0	\$ 0	\$ 0	\$ 0	\$ 311,338
Total Capital Projects Funds	\$ 0	\$ 871,229	\$ 0	\$ 871,229	\$ 3,895,912
511 Computer Replacement	\$ 0	\$ 202,120	\$ 657,516	\$ 859,636	\$ 0
513 Equipment Maintenance	\$ 2,809,315	\$ 12,364,217	\$ 2,981,229	\$ 18,154,761	\$ 0
521 Insurance Management	\$ 767,846	\$ 8,844,928	\$ 45,000	\$ 9,657,774	\$ 0
530 Group Insurance	\$ 68,467	\$ 33,847,565	\$ 0	\$ 33,916,032	\$ 0
Total Internal Service Funds	\$ 3,645,628	\$ 55,258,830	\$ 3,683,745	\$ 62,588,203	\$ 0

Expenditures by Fund and Category

FY 2008-09

Debt Service	Grants and Aids	Transfers	Reserves	Charge Reimb	Total Expenditures		
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,822,056	Waste Collection	440
\$ 451,000	\$ 1,000,000	\$ 1,314,836	\$ 7,929,570	\$ 0	\$ 38,846,967	Solid Waste	450
\$ 3,977,390	\$ 0	\$ 0	\$ 21,757,935	\$ -122,055	\$ 35,994,347	Daytona Beach International Airport	451
\$ 0	\$ 0	\$ 0	\$ 75,000	\$ 0	\$ 23,988,164	Volusia Transportation Authority	456
\$ 1,231,626	\$ 0	\$ 0	\$ 175,062	\$ 0	\$ 28,450,404	Water and Sewer Utilities	457
\$ 958,644	\$ 0	\$ 0	\$ 1,311,286	\$ 0	\$ 4,063,622	Parking Garage	475
\$ 6,618,660	\$ 1,000,000	\$ 1,314,836	\$ 31,248,853	\$ -122,055	\$ 139,165,560	Total Enterprise Funds	
\$ 37,021,268	\$ 41,419,930	\$ 63,155,388	\$ 129,492,584	\$ -21,799,468	\$ 695,015,108	Subtotal Operating Budget	
		60,314,275			60,314,275	Less Operating Transfers	
\$ 37,021,268	\$ 41,419,930	\$ 2,841,113	\$ 129,492,584	\$ -21,799,468	\$ 634,700,833	Total Operating Budget	
\$ 0	\$ 0	\$ 3,436,500	\$ 663,000	\$ 0	\$ 4,099,500	Capital Outlay	305
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,000,000	Branch Jail Expansion	309
\$ 0	\$ 0	\$ 32,846	\$ 0	\$ 0	\$ 467,575	Beach Capital Projects	313
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 584,574	Ocean Center Expansion	318
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 436,500	I.T. Capital Projects	322
\$ 0	\$ 0	\$ 0	\$ 150,000	\$ 0	\$ 150,000	Park Projects	326
\$ 0	\$ 0	\$ 688,662	\$ 0	\$ 0	\$ 1,000,000	Trail Projects	328
\$ 0	\$ 0	\$ 4,158,008	\$ 813,000	\$ 0	\$ 9,738,149	Total Capital Projects Funds	
\$ 0	\$ 0	\$ 0	\$ 2,540,859	\$ 0	\$ 3,400,495	Computer Replacement	511
\$ 0	\$ 12,500	\$ 0	\$ 2,650,137	\$ 0	\$ 20,817,398	Equipment Maintenance	513
\$ 0	\$ 253,300	\$ 0	\$ 9,159,700	\$ 0	\$ 19,070,774	Insurance Management	521
\$ 0	\$ 0	\$ 0	\$ 12,816,711	\$ 0	\$ 46,732,743	Group Insurance	530
\$ 0	\$ 265,800	\$ 0	\$ 27,167,407	\$ 0	\$ 90,021,410	Total Internal Service Funds	

Expenditures by Fund

Fund No.	Fund Name	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
<u>Countywide Funds</u>						
001	General	\$ 224,490,684	\$ 243,441,056	\$ 255,275,943	\$ 231,671,532	\$ 246,194,751
103	County Transportation Trust	30,954,108	38,604,818	49,866,454	42,258,900	44,533,883
104	Library	23,153,083	21,589,141	23,270,630	21,283,409	22,532,128
160	Volusia ECHO	5,735,483	8,257,408	21,794,906	21,694,906	8,087,848
161	Volusia Forever	1,601,802	15,934,140	16,060,293	7,226,956	17,125,235
Total Countywide Funds		\$ 285,935,160	\$ 327,826,563	\$ 366,268,226	\$ 324,135,703	\$ 338,473,845
<u>Special Revenue Funds</u>						
105	East Volusia Mosquito Control	\$ 5,130,071	\$ 7,361,391	\$ 8,243,114	\$ 6,912,835	\$ 8,854,859
106	Resort Tax	8,065,037	8,252,400	8,252,400	8,252,400	8,499,972
108	Sales Tax Trust	18,737,832	19,582,631	19,582,631	19,582,631	17,908,769
111	Convention Development Tax	8,043,249	8,678,957	8,678,957	8,678,957	8,742,553
114	Ponce De Leon Inlet and Port District	4,041,268	7,882,928	9,159,124	3,070,229	6,130,131
115	E-911 Emergency Telephone System	2,607,350	3,778,235	3,868,257	3,141,945	4,619,396
116	Special Lighting Districts	217,766	243,132	243,132	243,132	284,500
118	Ocean Center	4,160,259	5,684,025	6,317,925	5,890,777	6,177,263
119	Road Maintenance Districts	0	0	0	0	219,996
120	Municipal Service District	43,553,140	57,047,727	58,592,520	49,955,847	56,529,004
121	Special Assessments	2,518,280	0	1,286,312	0	535,812
122	Manatee Conservation	26,434	585,041	585,041	261,262	496,694
130	Economic Development	1,322,458	3,655,168	7,313,174	7,182,442	2,659,555
131	Road Impact Fees-Zone 1 (Northeast)	5,507,499	3,956,398	8,251,198	6,497,761	4,544,139
132	Road Impact Fees-Zone 2 (Southeast)	1,175,995	761,041	823,603	735,000	2,204,658
133	Road Impact Fees-Zone 3 (Southwest)	3,717,813	5,665,489	6,434,807	4,137,037	2,450,697
134	Road Impact Fees-Zone 4 (Northwest)	426,687	6,691,348	7,173,856	692,020	8,304,164
135	Park Impact Fees-County	50,177	1,487,814	1,489,945	382,995	1,671,572
136	Park Impact Fees-Zone 1 (Northeast)	7,155	521,565	521,565	521,565	272,461
137	Park Impact Fees-Zone 2 (Southeast)	0	265,048	265,048	0	360,866
138	Park Impact Fees-Zone 3 (Southwest)	351,039	83,569	141,183	57,614	63,817
139	Park Impact Fees-Zone 4 (Northwest)	163,627	605,567	614,029	8,462	675,410
140	Fire Services	28,026,862	33,926,710	37,741,944	32,250,757	33,912,934
151	Fire Impact Fees-Zone 1 (Northeast)	100,000	140,570	140,570	0	114,028
152	Fire Impact Fees-Zone 2 (Southeast)	0	55,787	55,787	0	230,901
153	Fire Impact Fees-Zone 3 (Southwest)	0	386,175	386,175	0	570,516
154	Fire Impact Fees-Zone 4 (Northwest)	0	180,297	180,297	0	411,359
157	Silver Sands/Bethune Beach MSD	15,750	16,222	16,222	16,222	18,263
159	Stormwater Utility	4,767,678	4,908,297	6,085,020	5,636,847	5,368,469
170	Law Enforcement Trust	1,060,196	294,855	449,334	320,334	515,171
171	Beach Enforcement Trust	0	10,488	10,488	0	10,488
172	Federal Forfeiture Sharing Justice	524,676	325,000	325,000	249,184	120,000
173	Federal Forfeiture Sharing Treasury	4,250	9,004	9,004	0	8,804
Total Special Revenue Funds		\$ 144,322,548	\$ 183,042,879	\$ 203,237,662	\$ 164,678,255	\$ 183,487,221
<u>Debt Service Funds</u>						
201	Subordinate Lien Sales Tax Revenue	\$ 8,555,693	\$ 8,634,541	\$ 8,634,541	\$ 8,634,541	\$ 9,134,705
203	Tourist Development Tax Revenue Bond	4,717,956	4,744,198	7,737,130	4,716,838	7,367,337
206	Florida Assn. of Counties Commercial Paper	5,319,311	9,433,935	9,433,935	9,433,935	8,923,516

Expenditures by Fund

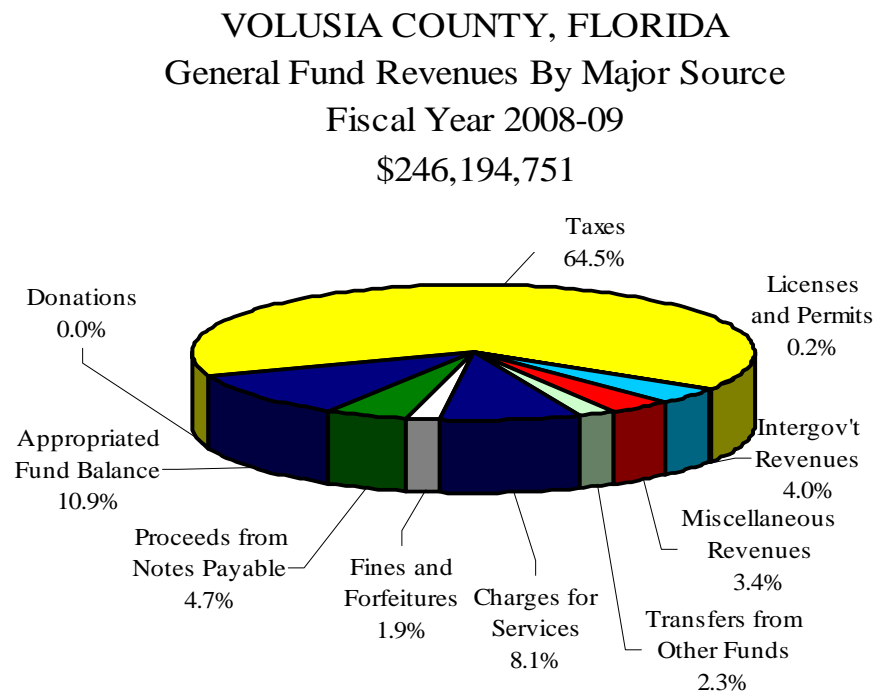
Fund No.	Fund Name	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
207	S.O. Helicopter Note	\$ 557,453	\$ 182,612	\$ 182,612	\$ 182,612	\$ 139,363
234	LOGT Revenue Bond Series 2004	4,891,535	5,000,000	5,000,000	5,000,000	4,890,898
261	Limited Tax General Obligation Bonds Series	3,429,801	3,433,188	3,433,188	3,433,188	3,432,663
Total Debt Service Funds		\$ 27,471,749	\$ 31,428,474	\$ 34,421,406	\$ 31,401,114	\$ 33,888,482
<u>Enterprise Funds</u>						
440	Waste Collection	\$ 6,600,630	\$ 7,045,368	\$ 7,050,555	\$ 6,920,351	\$ 7,822,056
450	Solid Waste	20,738,845	32,608,528	34,942,998	20,101,187	38,846,967
451	Daytona Beach International Airport	18,985,634	32,098,677	59,967,202	30,872,635	35,994,347
456	Volusia Transportation Authority	23,231,109	26,046,568	30,844,241	29,608,396	23,988,164
457	Water and Sewer Utilities	11,400,000	20,103,945	27,928,221	22,268,035	28,450,404
475	Parking Garage	0	3,766,023	3,766,023	3,865,070	4,063,622
Total Enterprise Funds		\$ 80,956,218	\$ 121,669,109	\$ 164,499,240	\$ 113,635,674	\$ 139,165,560
Subtotal Operating Budget		\$ 538,685,675	\$ 663,967,025	\$ 768,426,534	\$ 633,850,746	\$ 695,015,108
Less Operating Transfers		51,776,979	58,487,934	59,054,401	58,034,155	60,314,275
Total Operating Budget		\$ 486,908,696	\$ 605,479,091	\$ 709,372,133	\$ 575,816,591	\$ 634,700,833
<u>Capital Projects Funds</u>						
301	Volusia County Courthouse	\$ 685,718	\$ 0	\$ 2,397,304	\$ 1,450,504	\$ 0
305	Capital Outlay	4,292	10,650,000	10,650,000	7,213,500	4,099,500
308	DeLand Complex	227,595	0	14,922,405	11,136	0
309	Branch Jail Expansion	1,250	0	0	0	3,000,000
310	Residential Treatment Facility	2,819,503	0	0	0	0
313	Beach Capital Projects	3,209,060	400,000	4,768,513	4,768,513	467,575
317	Deltona Library Expansion	18,890	5,042,817	12,811,986	6,288,973	0
318	Ocean Center Expansion	23,091,523	523,050	42,949,970	39,449,970	584,574
320	Sheriff's Evidence Complex	61,896	0	92,086	92,086	0
322	I.T. Capital Projects	4,623,717	300,000	22,451,138	19,687,638	436,500
326	Park Projects	1,053,268	3,382,719	6,861,337	6,861,337	150,000
328	Trail Projects	1,857,763	1,000,000	7,924,409	2,633,925	1,000,000
334	Bond Funded Road Program	15,058,046	0	45,319,142	45,319,142	0
361	Forever Capital Projects	15,133,315	0	10,005,000	10,005,000	0
Total Capital Projects Funds		\$ 67,845,836	\$ 21,298,586	\$ 181,153,290	\$ 143,781,724	\$ 9,738,149
<u>Internal Service Funds</u>						
511	Computer Replacement	\$ 1,454,229	\$ 3,144,278	\$ 3,714,331	\$ 1,246,552	\$ 3,400,495
513	Equipment Maintenance	15,377,310	17,222,195	17,428,606	15,314,056	20,817,398
521	Insurance Management	6,008,774	15,108,234	15,501,567	9,935,877	19,070,774
530	Group Insurance	27,560,227	40,662,417	40,670,667	33,993,075	46,732,743
Total Internal Service Funds		\$ 50,400,540	\$ 76,137,124	\$ 77,315,171	\$ 60,489,560	\$ 90,021,410

The following is a discussion of specific major funds included in the FY 2008-09 budget as a complement to the financial data presented in the FY 2008-09 Operating Budget schedule.

GENERAL (FUND 001)

Budget Cross-reference Page: E-2

The FY 2008-09 budget totals \$246,194,751, 1.1% over the adopted budget for FY 2007-2008. The primary funding source is property taxes, established at the rollback rate of 4.50310 mills, a .60746 increase from the FY 2007-08 rate of 3.89564 mills.



<u>General Fund Revenue</u>	<u>Budget Change</u>
Ad Valorem Taxes at 4.50310 Mills	\$5,480,500
Tax Collection Fees	(1,305,391)
State Revenue Sharing	(1,025,093)
Payment-In-Lieu-Of-Taxes	(1,000,000)
Property Appraiser Fee	(729,408)
Beach Access Fees	287,874
Outside Revenue	1,460,916
Sale of Surplus Equipment	(800,000)
Transfer from Other Funds	(1,615,697)
Proceeds from Notes Payable	10,048,566
Appropriated Fund Balance	(7,953,459)
All Other	(95,113)
Total	\$2,753,695

Ad Valorem Taxes – The ad valorem tax revenue will generate \$158,122,940 or 64.2% of all General Fund revenues. A .60746 millage change in rate for FY 2008-09 is attributed to a 11.6% devaluation of Countywide property values. A roll-back tax rate generates the same revenue as in the previous year, less 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.

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, St. John's River Water Management District, 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. A change in the accounting treatment for the 2% tax collection commission charged to other funds is now recognized as a reduction to expenditures, budgeted in a contra-account. A \$471,708 increase in Tax Collection Fees is estimated for FY 2008-09.

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 and is comprised of 97% sales taxes and 3% cigarette taxes. Growth in this revenue for Volusia County historically averages 4% – 5% annually. However, due to recent economic conditions, the FY 2008-09 County Revenue Sharing estimate is \$1,025,093, or 13% below the FY 2007-08 current estimated revenue of \$8.1 million. The FY 2008-09 State Revenue Sharing estimate is in line with the projections published annually by the Florida Legislative Committee on Intergovernmental Relations (LCIR). This revenue source generates 3% of the total General Fund budget. Of the \$7.1 million projected in FY 2008-09, \$6.9 million is earmarked for General Fund operating functions and \$181,900 is used to fund Countywide transportation project costs.

Payment-In-Lieu-Of-Taxes – A \$1,000,000 decrease in the amount charged to the Solid Waste Fund is anticipated in FY 2008-09. The payment-in-lieu-of-taxes is predicated on a percentage of tipping fees in order to maintain current tipping rates and provide sufficient operating revenues for the county's long-term and short-term Solid Waste efforts.

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 change in the accounting treatment for the Property Appraiser Fees charged to other funds is now recognized in a Non-Departmental contra-account, thus reflecting a reduction to Property Appraiser Fees of \$729,408 from prior year.

Outside Revenue – This represents cost sharing agreements that the County has made with other local governments or agencies. The \$1,460,916 increase represents new revenue to be received in FY 2008-09.

Sale of Surplus Equipment – The FY 2008-09 budget is \$600,000, or 26.1% lower than prior year, from \$3,060,000 in FY 2007-08 to \$2,260,000 based on historical analysis of annual collections. The Sheriff's Office has projected that the sale of one of their helicopters will generate \$2.2 million, making up the largest portion of this revenue estimate.

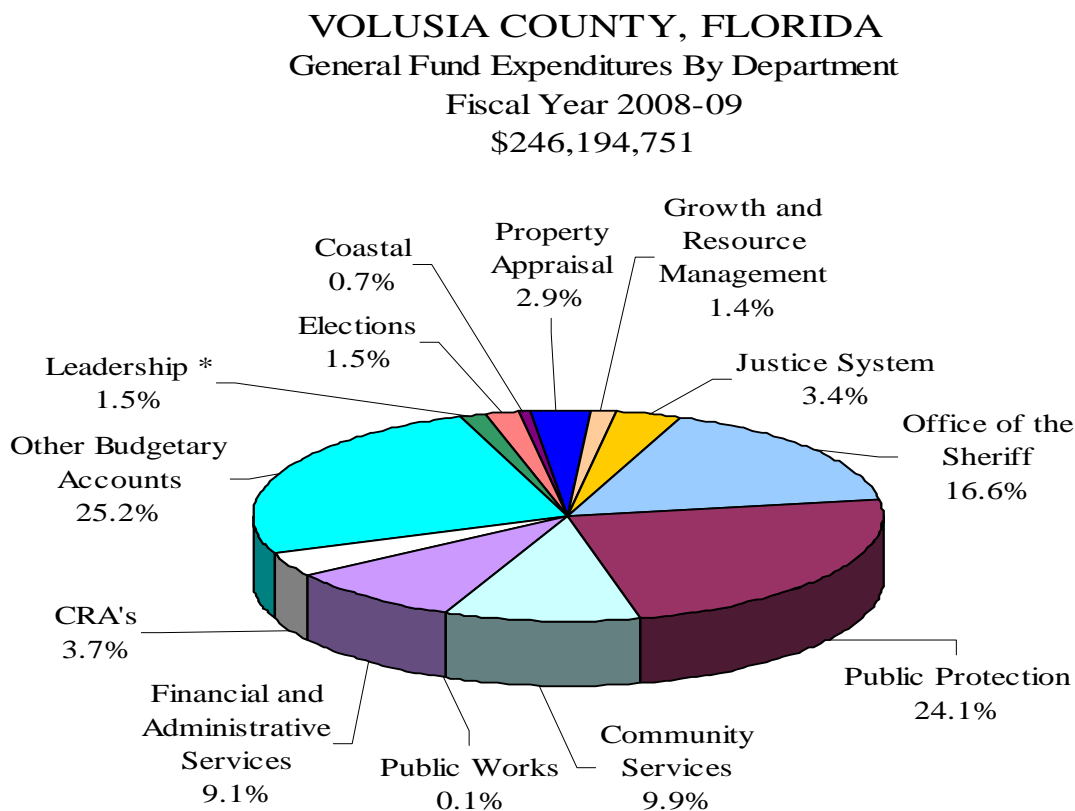
Transfer From Other Funds – The \$1,615,697 decrease from FY 2007-08 is mainly a result of lower anticipated Sales Tax revenues (\$1,064,462), decreases in the Sheriff's Manatee Protection program

(\$119,448) and the elimination of the transfer the Sheriff's E911 Land and Wireless Communication Program (\$450,000).

Proceeds from Notes Payable – Financing is planned for Sheriff's capital equipment, vehicles, and helicopter upgrades in FY 2008-09. Projects include: capital equipment and vehicles - \$1,667,326 and Bond Proceeds - \$10,000,000 for the new EOC Building, Jail expansion, and the Radio system.

Appropriated Fund Balance – Appropriated Fund Balance carryover is predicated on the FY 2007-08 Financial Analysis presented to County Council in May 2008. Excess revenue and expenditure savings from the prior year analysis resulted in \$26.9 million in carryover revenue, down 22.9% from prior year.

General Fund Expenditures



General Fund Expenditures By Department			
Fiscal Year 2008-09			
County Council *	\$ 481,362	Justice System	8,326,512
County Manager *	1,299,637	Office of the Sheriff	40,963,582
County Attorney *	1,638,247	Public Protection	59,218,808
Elections	3,767,315	Community Services	24,394,924
Coastal	1,694,963	Public Works	297,738
Property Appraisal	7,033,077	Financial and	
Growth Management		Administrative Services	22,280,658
Commission *	324,745	CRA's	9,099,073
Growth and Resource		Other Budgetary	
Management	3,463,740	Accounts	61,910,370
TOTAL EXPENDITURES			\$ 246,194,751

- Depicts the Leadership portion of the General Fund.

The General Fund budget increased \$2,753,695, or 1% from FY 2007-08 due to a reorganization establishing the Central Services and Parks, Recreation, and Culture Divisions and redistributing Facilities and Leisure Services functions as well as streamlining operations for countywide services. Major changes in General fund expenses are as follows:

<u>Division/Department</u>	<u>Budget Change</u>
Coastal	\$1,694,963
Parks, Recreation and Culture	9,687,231
Elections	(665,039)
Revenue	(1,720,826)
Facilities	(8,861,304)
Central Services	7,611,939
Leisure Services	(10,902,895)
Office of Sheriff	890,570
Non-Departmental	2,697,917
Corrections	2,542,695
Beach Safety	307,485
All Other	(529,041)
Total	\$ 2,753,695

COUNTY TRANSPORTATION TRUST (FUND 103)

Budget Cross-reference Pages: E-13, F-79, F-341, F-351, F-381

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 2008-09 budget of \$44,533,883 provides for road and bridge operations, maintenance and repairs to the bascule bridges, engineering services, arterial street lighting, railroad crossing maintenance including \$100,000 for traffic signals.

Major capital improvements funded from Transportation Trust funds include: Sidewalk Construction - \$250,000; Countywide Scrub Jay Mitigation Project – \$2.5 million; Countywide Safety Projects - \$400,000; LPGA Blvd, Old Kings to Nova Road - \$2,000,000; Tenth street, Myrtle to US 1 - \$2,000,000; Graves Avenue at Kentucky - \$550,000.

LIBRARY (FUND 104)

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

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 2008-09 budget of \$22,532,128 is funded at a rate of .50064 mills, which is the rollback rate. The FY 2008-09 rate is an increase of .06366 mills from the .43698 rate adopted in FY 2007-08.

Major changes to the FY 2008-09 Library budget includes the addition of two Library Assistants and two Library Associates for the Deltona Expansion. In addition, expansion continues on the Deltona Library and associated construction of the Lyonia Environmental Center which began 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 City of Deltona will provide financial assistance of \$2 million towards this project, plus \$250,000 per year to offset the County's continuing operating and maintenance costs for the facility.

Other Library capital improvements include planned repairs and renovations at Daytona Beach, Port Orange, and Edgewater libraries.

VOLUSIA ECHO (FUND 160)

Budget Cross-reference Pages: E-21 F-192

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 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 was reduced from .20000 to the statutory rollback rate of .18306 mills. The FY 2008-09 millage rate is .20000 mills. The County Council created the ECHO Advisory Committee to develop the program procedures and application guidelines.

Since the inception of this program, ninety-four awards have been approved and over \$31 million awarded to construct projects 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. The cumulative percentages of awards from 2002–2008 for the three eligible applicant types were distributed as follows: 36% to not-for-profits, 27% to municipalities, and 37% to the County of Volusia. The FY 2008-09 budget totals \$8,087,848 including \$7.0 million in ad valorem revenues.

VOLUSIA FOREVER (FUND 161)

Budget Cross-reference Pages: E-23, F-228

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 approximately 30,000 acres, consisting of 28 properties, with a total market value of \$71 million. Of this amount, the Volusia Forever program has contributed \$42 million and the funding partners have contributed \$29 million towards land purchases.

Escalating prices of undeveloped land and direct competition for conservation land from investors, forced the Forever Program to pay significantly higher prices per acre 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. During FY 2007-08 approximately \$2.1 million has been spent on the acquisition of five projects totaling 229 acres. Approximately \$4.6 million is currently obligated for acquisition of three properties totaling 1,300 acres. The remaining Bond proceeds, approximately \$9.1 million, will be used to acquire projects on the Volusia Forever A list. Presently, the list includes nineteen projects with over 25,000 acres situated within the Volusia Conservation Corridor.

The FY 2008-09 ad valorem taxes for the Volusia Forever Program generate \$7.3 million based on a .19999 millage rate. However, .09776 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 .10223 mills or \$3.7 to fund current projects in the Volusia Forever fund. The FY 2008-09 Volusia Forever budget totals \$17.1 million and is funded primarily by \$7 million in ad valorem tax revenues, \$9.68 million in fund balance revenues and \$.38 million in miscellaneous revenues.

EAST VOLUSIA MOSQUITO CONTROL DISTRICT (FUND 105)

Budget Cross-reference Pages: E-25, F-263

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 2008-09 budget totals \$8,854,859 and is funded by a .20556 mill tax rate, which is the rollback tax rate. The FY 2008-09 millage rate represents an increase of .02700 mills from the FY 2007-08 millage rate. The operating budget provides for the continuation of existing service levels. Emergency Reserves are increased by \$23,177 over the prior year adopted budget to \$486,719 and represents 8% 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-27, F-271

The Tourist Development Agency revenues of \$8,466,972 are derived from a resort tax on hotels/motels and short-term rentals. The FY 2008-09 budget is slightly higher, \$214,572, than prior year in anticipation of the softening economy. 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-29

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 (69%) and MSD (30.9%) 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.

An 8.6% reduction in sales tax revenue over the prior year adopted budget or \$1.7 million in revenue reduction is anticipated in the FY 2008-09 budget. The projected sales tax is \$17.9 million of which \$9.1 million is currently pledged to meet principal and interest payments on four different bond issues. The balance of \$8.7 million is split statutorily between the General and MSD funds as follows:

General Fund	\$ 3,244,595
MSD	5,529,469
Debt Service	<u>9,134,705</u>
Total	<u>\$ 17,908,769</u>

ADVERTISING AUTHORITY (FUND 111)

Budget Cross-reference Pages: E-31, F-377

The Advertising Authority funds account for revenues raised from the convention development tax on hotel/motel rooms and short-term rentals. These funds, totaling \$8,742,553 in FY 2008-09, 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-33, F-59

The FY 2008-09 budget totals \$6,130,131 and is funded by an ad valorem millage rate of .07771 mills, which is the rollback tax. The FY 2008-09 millage rate is an increase of .01021 mills from the FY 2007-08 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 began providing \$478,315 in ongoing support for the Smyrna Dunes and Lighthouse Point parks, and the Marine Science Center and Bird Sanctuary. The Port Authority also provides \$150,000 for Estuarine Restoration projects.

E-911 EMERGENCY TELEPHONE SYSTEM (FUND 115)

Budget Cross-reference Pages: E-35, F-300

The “Florida Emergency Communications Number E911 State Plan Act” (ss. 356.171-365.173, F.S.) outlines the establishment, use and distribution of “911” fee revenues. 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 2008-09 are the same as the current rates and funds a budget totaling \$4,619,396. The budget includes a \$550,000 transfer to the General fund to partially offset allowable salary expenses for E-911 Telecommunicators.

SPECIAL LIGHTING DISTRICTS (FUND 116)

Budget Cross-reference Pages: E-37, F-272

Currently there are 54 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 2008-09 totals \$284,500.

OCEAN CENTER (FUND 118)

Budget Cross-reference Pages: E-41, F-273

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 2008-09 totals \$6,177,263 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 expansion of the existing Ocean Center by adding a 100,000 square foot exhibition hall, and 30,000 square feet of new meeting rooms.

Three new positions, one Ocean Center Sales Manager, one Staff Assistant and one Accounting Clerk, are added in FY 2008-09 to keep pace with growing responsibilities to market and manage the new expanded Ocean Center facility.

MUNICIPAL SERVICE DISTRICT (FUND 120)

Budget Cross-reference Pages: E-45

The Municipal Service District provides municipal type services to the unincorporated areas of Volusia County. The FY 2008-09 budget totals \$57,492,673 and is supported by an ad valorem tax millage of 1.40228 mills which is the rollback tax rate. Detailed revenues by source can be found in the Budget by Fund section. The following list identifies the major changes in revenues:

<u>Municipal Service District Revenue</u>	<u>Budget Change</u>
Ad Valorem Taxes at 1.40228 Mills	\$ 162,366
Utility Tax	485,267
Building Permits	(100,008)
City Contracts	(378,121)
Transfers From Other Funds	89,958
Proceeds from Notes Payable	221,591
Fund Balance	(982,662)
All Other	(17,114)
Total	<u>\$ (518,723)</u>

Ad Valorem Taxes - The FY 2008-09 Municipal Service District budget is predicated on an ad valorem tax rate of 1.40228 mills, which is the rollback tax rate. A rollback tax rate generates the same revenue as the previous year, except for revenues associated with new construction. The chart below shows the historical ad valorem tax rates for the District.

**Municipal Service District
Ad Valorem Tax Rates**

Fiscal Year	Rollback Rate	Adopted Rate
1998-99	1.68000	1.69100
1999-00	1.67700	1.69100
2000-01	1.64500	1.69100
2001-02	1.59020	1.69100
2002-03	1.59370	1.69100
2003-04	1.55040	1.69100
2004-05	1.54150	1.69100
2005-06	1.44190	1.69100
2006-07	1.33880	1.33880
2007-08	1.28237	1.21825
2008-09	1.40228	1.40228

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 \$7.5 million in FY 2008-09 which is \$485,267 more than the prior year adopted estimates. This amount represents a 7% growth in revenue.

Building Permits - Based on current trends, building permits are estimated at \$1.3 million in FY 2008-09 or \$100,008 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 2008-09, city contract revenues are increasing by \$378,121 and are primarily attributed to a \$496,225 decrease in Deltona Sheriff Services. Sheriff Services for Pierson increased \$11,383. The City of DeBary Sheriff Services increased \$106,721.

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 2008-09 MSD share of sales tax revenue from the Sales Tax Trust fund is \$5,529,469, or \$964,171 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 FY 2008-09 Appropriated Fund Balance of \$8.5 million is \$982,662 less than the prior year fund balance and is earmarked as follows: \$4.0 million for the Emergency Reserve; \$.59 million Reserve for Tax Reform; and \$4.0 Reserves.

Municipal Service District Expenditures

The FY 2008-09 Municipal Service District budget totals \$57,529,004. Major changes in Municipal Service District expenses are as follows:

<u>Program/Category</u>	<u>Budget Change</u>
Personal Services	\$ (555,785)
Contract Services	(2,616,969)
Administrative Fee Expense	2,388,497
Fuel - Vehicle Maintenance	432,448
Sheriff Dispatch Services	(143,788)
Capital Outlay	(136,912)
Payment to Government Agency	(100,000)
Transfer to Debt Service	602,423
Reserve for Fund Balance	(534,978)
Reserve for Future Capital	(110,569)
Reserve for Special Programs - Stormwater Flooding; Dirt Road Maintenance	(182,787)
Reserve for Property Tax Reform	297,885
Reserve for Emergencies - Total \$4,039,990	107,452
All Other	34,360
Total	<u>\$ (518,723)</u>

SPECIAL ASSESSMENTS (FUND 121)

Budget Cross-reference Pages: E-34, F-77

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.

Included are projects such as Capri Drive SAD created in April 2004 for the purpose of road construction/paving of Capri Drive including installation of water and sewer utility lines. This fund shows a budget of \$535,812 for FY 2008-09 as a result of the Capri Drive project establishing a transfer to Debt Service Fund for \$168,305 and a Reserve for Debt Requirements of \$367,507.

MANATEE CONSERVATION (FUND 122)

Budget Cross-reference Pages: E-52, F-155

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 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 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 2008-09 budget totals \$496,694 and includes \$200,000 in new boat slip mitigation revenues, \$10,000 in interest income, and \$286,694 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-54, F-121

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 FY 2008-09 budget totals \$2,659,555 consisting of \$2,042,840 in current year revenues, \$541,665 in prior year revenues, and investment income and other revenues of \$75,050. 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-56 to E-62, F-84

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 \$6,405,000, interest income at \$335,000, and carry-over revenues at \$10,763,658 for FY 2008-09. The total budget for all impact fee programs is \$17,503,658. 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 2008-09 include:

- Tenth Street, Myrtle to US 1 – four lane – construction - \$1,110,000
- Grave Avenue at Kentucky Avenue – intersection improvements - \$250,000
- Kepler Rd. – S.R. 44– intersection improvements - \$200,000

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

Budget Cross-reference Pages: E-64 to E-72, F-313

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 2008-09 total \$3,044,126 and are comprised of \$284,500 in impact fees, \$123,334 in interest income, and \$2,636,292 in carry-over revenues from FY 2007-08. Major Projects for FY 2008-09 include:

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

Southeast Quadrant – Smyrna Settlement – design and construct educational classroom and visitor center

FIRE SERVICES (FUND 140)

Budget Cross-reference Pages: E-74, F-171

The FY 2008-09 Fire Services budget totals \$33,912,934, which is \$13,776 less than the prior year adopted budget. The budget is funded at an ad valorem tax rate of 3.20577 mills which is the rollback rate.

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

Budget Cross-reference Pages: E-77 to E-84, F-186

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 and for allowable countywide improvements. The budgets for the four districts for FY 2008-09 total \$1,326,804 and are comprised of \$132,000 in impact fees, \$17,000 in interest income, and \$1,177,804 in carry-over revenues. Planned expenditures for FY 2008-09 include each of the four impact fee zones providing \$50,000 for initial funding for water and sewer infrastructure improvements at the Fire Science Institute. Additionally impact fee Zone 3 is accumulating reserves to fund future capital improvements at Station 34 (Indian Mound); and impact fee Zone 4 is accumulating reserves to fund future capital improvements for Station 43 (Seville) and Station 46 (Greenwood).

SILVER SANDS/BETHUNE BEACH MSD (FUND 157)

Budget Cross-reference Pages: E-85, F-267

This special district currently provides street lighting funded from the property tax, as opposed to a special assessment charge. The FY 2008-09 budget totals \$18,263 and is funded by an ad valorem millage rate of .01281 mills, which is .001 over prior year. The FY 2007-08 5% millage reduction resulted in a shortfall of \$3,844 in tax revenues to fund street lighting expenses. Due to rising fuel costs and further state legislation, FY 2008-09 resulted in a shortfall of \$6,598 and requires a subsidy from General Fund. Because of growth restrictions, it is recommended that a special assessment process be initiated to be effective with the FY 2009-10 fiscal year.

STORMWATER UTILITY (FUND 159)

Budget Cross-reference Pages: E-87, F-400

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 ERU to \$72 a year per ERU. This assessment is projected to provide \$4,200,000 in stormwater revenues for FY 2008-09. The FY 2008-09 budget, including carry-over revenues, totals \$5,368,469. 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.) exceeds 1,000 per year. A well maintained drainage system reduces flooding and water quality problems. Major construction projects for FY 2008-09 include: North Peninsula Southwest Improvement Phase I, Tomoka View Estates, Daytona Park Estates Southwest Master Plan.

VOLUSIA ECHO (FUND 160)

Budget Cross-reference Pages: E-21 F-189

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 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 was reduced from .20000 to the statutory rollback rate of .18306 mills. The FY 2008-09 millage rate is .20000 mills. The County Council created the ECHO Advisory Committee to develop the program procedures and application guidelines.

Since the inception of this program, 94 awards have been approved and over \$31 million has been awarded for construct projects 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. The cumulative percentages of awards from 2002–2008 for the three eligible applicant types were distributed as follows: 36% to not-for-profits, 27% to municipalities, and 37% to the County of Volusia. The FY 2008-09 budget totals \$8,087,848 including \$7.0 million in ad valorem revenues.

VOLUSIA FOREVER (FUND 161)

Budget Cross-reference Pages: E-23, F-228

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Escalating prices of undeveloped land and direct competition for conservation land from investors, forced the Forever Program to pay significantly higher prices per acre 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 \$39.9 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. During FY 2007-08 approximately \$2.1 million has been spent on the acquisition of five projects totaling 229 acres. Approximately \$4.6 million is currently obligated for acquisition of three properties totaling 1,300 acres. The remaining Bond proceeds, approximately \$9.1 million, will be used to acquire projects on the Volusia Forever A list. Presently, the list includes 19 projects with over 25,000 acres situated within the Volusia Conservation Corridor.

LAW ENFORCEMENT TRUST (FUND 170)

Budget Cross-reference Pages: E-90, F-298

The FY 2008-09 budget for Law Enforcement Trust is \$515,171. These funds may be expended to defray the costs of protracted or complex investigations; to provide additional technical equipment or expertise; to provide matching funds to obtain State and federal grants; or for such other law enforcement purposes as the County Council deems appropriate. Shall not be a source of revenue to meet normal operating needs of the law enforcement agency.

BEACH ENFORCEMENT TRUST (FUND 171)

Budget Cross-reference Pages: E-92, F-29

The FY 2008-09 budget for Beach Enforcement Trust is \$10,488. Beach Enforcement Trust revenues are primarily generated from contraband confiscated on the beach. These confiscated funds are generally used to replace Beach Patrol equipment.

FEDERAL FORFEITURE SHARING JUSTICE (FUND 172)

Budget Cross-reference Pages: E-94, F-298

The FY 2008-09 budget for Federal Forfeiture Sharing Justice is \$120,000. 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, Homeland Security initiatives, donations to local organizations, and Deputy training.

FEDERAL FORFEITURE SHARING TREASURY (FUND 173)

Budget Cross-reference Pages: E-96, F-298

The FY 2008-09 budget for Federal Forfeiture Sharing Treasury is \$8,804. 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, Homeland Security initiatives, donations to local organizations, and Deputy training.

DEBT SERVICE (FUNDS 201, 203, 206, 207, 234, 261)

Budget Cross-reference Pages: E-98 to E-108, F-111

Six debt service funds totaling \$33,046,082 have been established in the FY 2008-09 Adopted Budget 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:

Ocean Center	Thomas C. Kelly Administration Center
Sheriff's Operation Center	Master Trail Program`
Gemini Springs Park	Regional Libraries
Land for Off-Beach Parking	Historic Volusia County Courthouse Improvements
Agricultural Center Improvements	County Administration Center Improvements-Daytona Beach
Ocean Center Expansion	Volusia County Courthouse Construction

WASTE COLLECTION (FUND 440)

Budget Cross-reference Pages: E-110, F-364

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 2008-09 the budget totals \$7,822,056. 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-112, F-361

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 2008-09 budget totals \$37,532,131. Major initiatives for FY 2008-09 include: Leachate System, Landfill Gas Wells, Concrete Flooring, New Cell Liner, Closure Liner 15 Acres.

DAYTONA BEACH INTERNATIONAL AIRPORT (FUND 451)

Budget Cross-reference Pages: E-115, F-7, F-181

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 2008-09.

The FY 2008-09 budget totals \$35,994,347 which includes \$34,629,746 for Airport operations and \$1,364,601 for Fire Services. In response to state mandated reductions in property tax rates, the second fire services response unit at the airport was eliminated in FY 2007-08. 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 2008-09, which are primarily funded 95% by federal and state revenues, include acquisition of safety equipment, Safety Area Stabilization-construction, Runway 7L/25R Lighting and Pavement rehabilitation, Taxiway Echo rehabilitation, and Taxiway Sierra rehabilitation including design and construction.

VOLUSIA TRANSPORTATION AUTHORITY (FUND 456)

Budget Cross-reference Pages: E-118, F-389

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 2008-09 budget provides \$23,988,164 for the operation of the countywide bus/transportation system. Of this amount, \$9,611,830 represents a subsidy from General fund revenues, an increase of \$853,639 over the FY 2007-08 adopted budget. The increase is necessary because of higher fuel and operating costs. Other revenues include \$10,073,387 in federal and state grants and \$4,302,947 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 2008-09 which totals \$3,559,109, will be used to purchase buses, vehicles and computer equipment.

WATER AND SEWER UTILITIES (FUND 457)

Budget Cross-reference Pages: E-121, F-395

Volusia County Water Resources and Utilities owns and operates 14 water and 13 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 2008-09 budget totals \$28,450,404. Capital improvements, which total \$16,810,599 include the following major projects:

<u>Capital Improvement Project</u>	Amount
Southwest Water Reclamation Facility Expansion	\$ 8,000,000
Shell Road Reclaimed Watermain Extension	2,000,000
Meadowlea Lift Station	200,000
Reclaimed Water Main Southwest Regional	2,000,000
Deltona North WTP Improvements	980,000
Deltona North WWTP Sodium Hypochlorite Conversion	300,000
Pine Island Water Main Improvements	50,000
Reclaimed Water Main to Progress Energy Tank	110,000
Reclaimed Water Main Extension to Arbor Ridge	900,000
Reclaimed Water Interconnect - SW to Deltona North	150,000
Alternative Water Sources	1,540,599
Breezewood WTP Hydrogen Sulfide Treatment	250,000
Rehab Pump and Casing Replacement	330,000
Total	<u>\$ 16,810,599</u>

PARKING GARAGE (FUND 475)

Budget Cross-reference Pages: E-125, F-281

The Parking Garage, located on Earl Street in Daytona Beach, is a 1,500 space 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 transferred from the Volusia Redevelopment Parking Corporation to Volusia County. The FY 2008-09 budget totals \$4,063,622 and is comprised of \$2,593,300 in parking revenues, \$159,700 in miscellaneous rent and investment income, and \$1,310,622 in fund balance revenues from FY 2007-08.

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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.

Operating Budget

General Fund - 001

Summary:

The General Fund is used to account for all financial resources except those required to be accounted for in another fund. The Countywide millage rate is 4.50310 and is the basis for the calculation of countywide ad valorem property tax collections, the largest source of revenue for the County. General Fund operations include three independently elected officers: Supervisor of Elections, Property Appraiser, and the Sheriff. The Sheriff's budget is divided between Countywide functions in the General Fund and specific area as defined by the Municipal Service District and is funded by a separate millage. Other countywide expenditures include the courthouse security, facilities maintenance, growth management, county administration, the judiciary, parks and recreation, and community services. Central service costs are allocated to various departments based on the County's administrative cost allocation model. Interfund transfers from other funds are for estuarine restoration and Inlet Parks (114); Debt Service (104); Sales Tax Revenue - 61% of total collection (108); Sheriff's Training Center (120); Sheriff's water enforcement (122); E-911 phone system (115); and Beachfront parcels (313). Transfers out to other funds are for subsidy of utilities costs in the Silver Sands/Bethune Beach MSD (157); Debt Service for IT projects, security cameras, Sheriff's vehicles and Sheriff's Evidence Complex (206); beach capital fund (313); 800MHz capital fund (305); Emergency Shelter Grant match (780); CDBG (775); Commuter Rail (130); and Votran (456).

	FY 2007-08 Adopted	FY 2008-09 Budget
Revenues		
Current Revenues		
Taxes	153,584,440	159,064,873
Licenses and Permits	525,676	512,094
Intergovernmental Revenues	11,727,522	9,766,949
Charges for Services	21,641,215	19,859,932
Fines and Forfeitures	4,472,374	4,560,188
Miscellaneous Revenues	7,814,718	8,276,194
Subtotal Current Revenues	199,765,945	202,040,230
Non-current Revenues		
Transfers from Other Funds	7,239,542	5,623,845
Proceeds from Notes Payable	1,618,760	11,667,326
Donations	0	0
Donations-Smoke Detectors	0	0
Donations-Comm Svcs	2,500	2,500
Appropriated Fund Balance	34,814,309	26,860,850
Subtotal Non-Current Revenues	43,675,111	44,154,521
Total Revenues	243,441,056	246,194,751
Less Operating Transfers	16,866,561	16,565,035
Total Operating Revenues	226,574,495	229,629,716
Expenditures		
Personal Services	114,465,165	114,640,821
Operating Expenses	61,628,881	62,339,771
Reimbursements	-18,061,556	-21,040,031
Capital Outlay	5,503,433	6,298,599
Capital Improvements	2,273,073	2,471,300
Grants and Aids	23,456,623	21,978,623
Transfers	29,749,272	17,821,574
Reserves	24,426,165	41,684,094
Total Expenditures	243,441,056	246,194,751
Less Operating Transfers	16,866,561	16,565,035
Total Operating Expenditures	226,574,495	229,629,716
Net Revenues less Expenditures	0	0

Budget by Fund FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
General (001)					
Revenues					
<u>Taxes</u>					
Current Ad Valorem Taxes	\$ 155,606,715	\$ 152,642,440	\$ 152,642,440	\$ 152,395,274	\$ 158,122,940
Delinquent Ad Valorem Taxes	319,106	550,000	550,000	550,000	550,000
Franchise Fees	397,915	392,000	392,000	392,000	391,933
Total Taxes	\$ 156,323,736	\$ 153,584,440	\$ 153,584,440	\$ 153,337,274	\$ 159,064,873
<u>Licenses and Permits</u>					
Occupational Licenses	\$ 153,803	\$ 162,976	\$ 162,976	\$ 162,976	\$ 164,394
Occ Lic-Haz Waste Sur Chg	129,992	100,000	100,000	100,000	135,000
Licenses-Contractors	198,858	175,000	175,000	175,000	150,000
Trades-Miscellaneous	1,236	700	700	700	700
Concession License	55,000	40,000	40,000	40,000	10,000
Sludge Permit Fees	23,944	23,000	23,000	23,000	25,000
Commercial Solicitation Permit	29,904	24,000	24,000	24,000	27,000
Total Licenses and Permits	\$ 592,737	\$ 525,676	\$ 525,676	\$ 525,676	\$ 512,094
<u>Intergovernmental Revenues</u>					
Payment in Lieu of Taxes-Fed	\$ 1,008,639	\$ 2,005,000	\$ 2,005,000	\$ 2,005,000	\$ 1,005,000
DOE-Volusia Cty Schl Brd	965,824	1,119,307	1,119,307	1,119,307	1,180,554
State Revenue Sharing	7,979,478	8,103,840	8,103,840	7,690,339	7,078,747
Insurance Agents	52,934	90,000	90,000	90,000	90,000
Beverage Licenses	180,925	193,534	193,534	193,534	195,218
Racing-Extra Distribution	190,761	188,441	188,441	188,441	190,080
State Sales & Use Commission	2,338	2,400	2,400	2,400	2,350
Other Physical Environment	0	0	36,729	27,421	0
Other Human Svcs-License Plates	24,161	25,000	25,000	25,000	25,000
Total Intergovernmental Revenues	\$ 10,405,060	\$ 11,727,522	\$ 11,764,251	\$ 11,341,442	\$ 9,766,949
<u>Charges for Services</u>					
Addl Tx Sale	\$ 180,023	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000
Property Appraisal Advisory Board Fees	113,010	180,125	180,125	180,125	111,300
Sales-Maps	29,804	56,000	56,000	56,000	57,000
Research Services	9,375	20,000	20,000	20,000	20,000
Co Off Fees-Tax Collection	5,335,537	5,055,391	5,055,391	5,055,391	3,750,000
Co Off Fees-Sheriff	655,950	620,500	620,500	620,500	625,250
Co Off Fees-Suprv of Elections	11,972	20,000	20,000	20,000	10,000
Co Off Fees-Property Appraiser	1,531,879	1,612,006	1,612,006	1,612,006	882,598
Excess Fees Clerk Circuit Ct	2,782,056	1,200,000	1,200,000	1,200,000	1,200,000
Court Facility Fees	1,040,255	996,539	996,539	996,539	996,539
Drug Lab Fee	69,387	50,000	50,000	50,000	50,000
Hunting & Fishing License Fees	11,005	10,000	10,000	10,000	11,750
Co Off Fees-Motor Vehicle Fees	2,839,866	2,980,000	2,980,000	2,980,000	2,875,000
Co Off Fees-Boat Fees	214,861	210,115	210,115	210,115	215,500
Delinq Tax Commissions & Fees	125,965	125,000	125,000	125,000	125,000
Admin Service Charge	949,228	604,500	604,500	604,500	674,223
Sheriff Services	13,520	12,000	12,000	12,000	14,000
Sheriff Svcs - Orange City	92,894	0	0	0	0
Sheriff Svcs - Oak Hill	13,709	0	0	0	0
Sheriff Svcs-South Daytona	87,895	0	0	0	0
Sheriff Svc-Dispatch	1,885,054	2,989,939	2,989,939	2,989,939	2,965,996
Fire Suppression Services	31,732	0	0	0	0

Budget by Fund

FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Housing of Prisoners	\$ 7,375	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
Prisoner Reporting-Incentive Payment	69,402	60,000	60,000	60,000	60,000
Emergency Medical Director Services	25,000	25,000	25,000	25,000	25,000
Dispatch Services	294,069	0	0	0	0
Emerg Preparedness Plan Review	1,188	0	0	0	0
Medical Examiner's Fees	612,640	538,605	538,605	538,605	625,350
Other Physical Environment	45,779	30,390	30,390	30,390	30,390
Land Management Fees	55,974	200,000	200,000	200,000	175,000
Charges for Services	49,573	110,000	110,000	110,000	40,000
Charges for Labor	734,132	579,000	579,000	579,000	656,830
Charges for Equipment Usage	15,857	8,000	8,000	8,000	0
Charges for Equipment-FEMA	11,156	0	0	0	0
Environmental Health Lab Fees	33,830	24,000	24,000	24,000	28,898
Recreation Fees	104,000	45,982	45,982	45,982	46,902
League Registration Fees	533,335	330,741	330,741	330,741	337,356
Camping Fees	78,847	45,220	45,220	45,220	46,124
Power Ski Registration Fees	10,900	4,500	4,500	4,500	6,500
Park Fees	478,632	398,120	398,120	398,120	406,082
Beach Access Fees	2,144,580	2,050,000	2,050,000	2,050,000	2,337,874
Marine Science Center Entrance Fees	91,725	83,742	83,742	83,742	85,170
Marine Science Center Field Trips	9,048	4,800	4,800	4,800	4,800
Special Events	14,431	13,000	13,000	13,000	15,000
Marine Science Center Special Events	10,687	13,500	13,500	13,500	13,500
Sp Rec Fac-Concessions	572	1,000	1,000	1,000	1,000
Marine Science Center Gift Shop/Novelties	181,346	149,500	149,500	149,500	150,000
Surcharges - Judicial	423,862	0	461,007	461,007	0
Other Charges for Services	25	0	0	0	0
Total Charges for Services	\$ 24,062,942	\$ 21,641,215	\$ 22,102,222	\$ 22,102,222	\$ 19,859,932
<u>Fines and Forfeitures</u>					
Felony Fines	\$ 43,666	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
800 MHz Comm Surchg-Trffc Fine	688,175	650,000	650,000	650,000	663,000
Restitution	330	0	0	0	0
Crim Misd Fines	206,590	208,080	208,080	208,080	212,242
Teen Court Costs	274,316	249,900	249,900	249,900	254,898
Fines-HB Assmts-Police Educatn	145,546	0	0	0	0
Fines-HB Assmts-Airport Secrty	3,536	0	0	0	0
Fines-HB Assmts-Corrections Ed	100,252	0	0	0	0
Fines-HB Assmts-Beach Protectn	12,718	0	0	0	0
Fines-Assmts-Drug Abuse Trtmnt	32,029	30,000	30,000	30,000	30,000
Volusia County Law Library	523,526	518,794	518,794	518,794	529,170
Mid Florida Community Legal Services	176,775	168,300	168,300	168,300	171,666
Court Technology	1,658,477	2,244,000	2,244,000	2,244,000	2,288,880
Other	354,549	336,600	336,600	336,600	343,332
Pollution Control Violations	1,011	700	700	700	1,500
Beach Fines	23,097	16,500	16,500	16,500	16,500
Penalty Fee	5,407	2,000	2,000	2,000	1,500
Court Costs-Munic Ord	100	0	0	0	0
Unlicensed Contractors	10,274	10,000	10,000	10,000	10,000
Trade Board Fines	1,500	2,500	2,500	2,500	2,500
Abandoned Property	613,783	0	0	0	0
Total Fines and Forfeitures	\$ 4,875,657	\$ 4,472,374	\$ 4,472,374	\$ 4,472,374	\$ 4,560,188

Miscellaneous Revenues

Budget by Fund FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Interest Income	\$ 376,512	\$ 0	\$ 0	\$ 0	\$ 0
Investment Income	5,594,279	3,300,000	3,300,000	3,300,000	3,234,000
Rent	96,724	110,000	110,000	110,000	110,000
Commissions	158,259	863,846	863,846	863,846	775,000
Corrections Commissions	768,439	0	0	0	0
Commissions-Coke Contract	15,026	31,087	31,087	31,087	31,100
Sale-Surplus Furn/Fixtr/Equip	101,514	3,060,000	3,060,000	3,060,000	2,260,000
Ins Proceeds-Loss Furn/Equip	6,444	0	0	0	0
City Elections-Supplies/Expens	20,925	238,885	238,885	238,885	194,278
Other Contributions & Donation	121,226	20,000	20,000	20,000	20,000
Donations - Environmental	3,100	3,900	3,900	3,900	3,900
Miscellaneous Revenue	251,958	167,000	167,000	167,000	167,000
Outside Revenue	5,132	0	0	0	1,460,916
Refund of Prior Year Expendtrs	57,903	0	0	0	0
Other Reimbursements	186,587	20,000	20,000	20,000	20,000
Total Miscellaneous Revenues	\$ 7,764,028	\$ 7,814,718	\$ 7,814,718	\$ 7,814,718	\$ 8,276,194
Total Current Revenues	\$ 204,024,160	\$ 199,765,945	\$ 200,263,681	\$ 199,593,706	\$ 202,040,230
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 6,998,873	\$ 7,239,542	\$ 7,239,542	\$ 6,525,016	\$ 5,623,845
Proceeds from Notes Payable	3,100,000	1,618,760	1,618,760	1,618,760	11,667,326
Donations	15,585	0	14,955	14,755	0
Donations-Smoke Detectors	1,200	0	1,200	1,200	0
Donations-Comm Svcs	2,679	2,500	3,275	2,500	2,500
Appropriated Fund Balance	0	34,814,309	46,134,530	50,776,445	26,860,850
Total Non-Revenues	\$ 10,118,337	\$ 43,675,111	\$ 55,012,262	\$ 58,938,676	\$ 44,154,521
Total Revenues	\$ 214,142,497	\$ 243,441,056	\$ 255,275,943	\$ 258,532,382	\$ 246,194,751

Budget by Fund

FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
General (001)					
Expenditures					
<u>Accounting</u>					
Accounting	\$ 0	\$ 1,381,169	\$ 1,647,401	\$ 1,545,582	\$ 1,371,443
Total Accounting	\$ 0	\$ 1,381,169	\$ 1,647,401	\$ 1,545,582	\$ 1,371,443
<u>Animal Control</u>					
Mobile Spay/Neuter Clinic	\$ 0	\$ 0	\$ 0	\$ 0	\$ 275,000
Total Animal Control	\$ 0	\$ 0	\$ 0	\$ 0	\$ 275,000
<u>Beach Safety</u>					
Seasonal Lifeguards	\$ 1,330,218	\$ 1,412,281	\$ 1,483,575	\$ 1,483,575	\$ 1,412,281
HBA-Training	0	1,000	1,000	1,000	1,000
Beach Safety Specialists	636,822	717,372	735,621	735,621	717,372
Beach Patrol	6,258,083	6,267,613	6,762,651	6,688,317	6,572,479
Outside Detail	225,491	108,211	108,211	108,211	110,830
Total Beach Safety	\$ 8,450,614	\$ 8,506,477	\$ 9,091,058	\$ 9,016,724	\$ 8,813,962
<u>Building, Zoning and Code Administration</u>					
Contractor Licensing	\$ 196,660	\$ 211,517	\$ 217,180	\$ 217,180	\$ 184,541
Code Enforcement	29,495	25,243	26,124	26,124	22,491
Permit Processing	299,524	212,569	251,928	251,928	220,103
Total Building, Zoning and Code Administration	\$ 525,679	\$ 449,329	\$ 495,232	\$ 495,232	\$ 427,135
<u>Central Services</u>					
Facility Maintenance	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,020,918
Security	0	0	0	0	315,153
Projects	0	0	0	0	2,223,350
ADA Projects	0	0	0	0	150,000
Court Facilities	0	0	0	0	1,742,639
Document Processing	0	0	0	0	159,879
Total Central Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,611,939
<u>Children's Services</u>					
Administration	\$ 70,646	\$ 65,316	\$ 67,688	\$ 67,688	\$ 67,290
Contracts	1,999,473	1,919,239	1,953,203	1,953,203	1,916,510
Choose Life License Plate Program	38,858	25,000	105,190	105,190	25,000
Guardian Ad Litem	81,577	70,480	71,153	71,153	66,066
Total Children's Services	\$ 2,190,554	\$ 2,080,035	\$ 2,197,234	\$ 2,197,234	\$ 2,074,866
<u>Clerk of the Circuit Court</u>					
Clerk of the Circuit Court	\$ 2,245,704	\$ 2,309,531	\$ 2,329,531	\$ 2,448,351	\$ 2,510,535
Total Clerk of the Circuit Court	\$ 2,245,704	\$ 2,309,531	\$ 2,329,531	\$ 2,448,351	\$ 2,510,535
<u>Coastal</u>					
Coastal Parks	\$ 0	\$ 0	\$ 0	\$ 0	\$ 673,057
Marine Science Center	0	0	0	0	1,021,906
Total Coastal	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,694,963

Budget by Fund FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
<u>Community Assistance</u>					
Administration	\$ 525,000	\$ 483,444	\$ 529,817	\$ 503,034	\$ 431,121
Program	152,125	0	461,007	461,007	0
Human Services	688,948	672,789	693,265	731,935	598,918
Client Services	1,643,922	1,502,500	1,502,500	1,667,200	1,572,500
Continuing Client Support	1,221,899	1,300,000	1,300,000	1,300,000	1,300,000
Contributions (CFAB)	744,814	719,715	719,715	719,715	712,846
Contracts	3,843,084	3,702,304	3,702,304	3,702,304	3,699,619
Payments F/O Contributions	2,059	2,300	5,802	2,300	2,300
125 Bed Residential Facility	144,738	0	875	875	0
Payments F/O Contributions	0	0	72,000	72,000	0
Total Community Assistance	\$ 8,966,589	\$ 8,383,052	\$ 8,987,285	\$ 9,160,370	\$ 8,317,304
<u>Construction Engineering</u>					
Vertical Construction	\$ 0	\$ 0	\$ 0	\$ 0	\$ 297,738
Total Construction Engineering	\$ 0	\$ 0	\$ 0	\$ 0	\$ 297,738
<u>Cooperative Extension</u>					
Cooperative Extension	\$ 691,655	\$ 771,353	\$ 785,312	\$ 776,148	\$ 761,058
Facilities	49,368	46,500	46,500	46,500	46,500
Extension Services	36,428	30,390	130,499	130,499	30,390
Total Cooperative Extension	\$ 777,451	\$ 848,243	\$ 962,311	\$ 953,147	\$ 837,948
<u>Corrections</u>					
Administration	\$ 1,286,868	\$ 1,287,463	\$ 1,325,005	\$ 1,280,066	\$ 1,259,491
HBA-Training	29,797	30,000	30,000	30,000	30,000
Branch Jail	14,328,756	14,219,265	14,581,399	14,527,983	15,377,653
Correctional Facility	9,790,166	9,880,717	10,120,221	10,082,613	9,889,059
Program Services	1,671,116	1,790,515	1,840,785	1,803,670	1,775,933
Corrections Clinic	7,349,619	7,738,120	7,738,120	7,755,944	7,716,136
Corrections Facility Maintenance	0	0	0	0	1,440,503
Total Corrections	\$ 34,456,322	\$ 34,946,080	\$ 35,635,530	\$ 35,480,276	\$ 37,488,775
<u>County Attorney</u>					
County Attorney	\$ 1,442,897	\$ 1,796,570	\$ 1,882,032	\$ 1,831,963	\$ 1,638,247
Total County Attorney	\$ 1,442,897	\$ 1,796,570	\$ 1,882,032	\$ 1,831,963	\$ 1,638,247
<u>County Council</u>					
County Council	\$ 624,644	\$ 531,349	\$ 554,016	\$ 554,016	\$ 481,362
Charter Review	54,352	0	0	0	0
Total County Council	\$ 678,996	\$ 531,349	\$ 554,016	\$ 554,016	\$ 481,362
<u>County Manager</u>					
County Manager	\$ 962,715	\$ 1,059,408	\$ 1,102,820	\$ 1,055,404	\$ 821,957
Community Information	466,773	664,266	695,255	634,541	477,680
Broadcasting	169,712	0	0	0	0
Total County Manager	\$ 1,599,200	\$ 1,723,674	\$ 1,798,075	\$ 1,689,945	\$ 1,299,637

Budget by Fund FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
<u>Elections</u>					
Registration	\$ 0	\$ 1,680,327	\$ 1,680,327	\$ 1,646,546	\$ 1,661,194
Elections	3,025,730	1,110,669	1,655,717	1,493,068	1,459,582
Voter Education	158,543	242,235	312,561	269,885	187,555
Poll Worker Recruitment and Training	75,109	354,312	356,136	356,136	264,706
Voting Systems Assistance	78,218	0	0	0	0
Variable Elections	0	805,926	587,081	805,926	0
City Elections	43,557	238,885	238,885	238,885	194,278
Total Elections	\$ 3,381,157	\$ 4,432,354	\$ 4,830,707	\$ 4,810,446	\$ 3,767,315
<u>Emergency Management</u>					
Operations	\$ 744,769	\$ 838,987	\$ 957,578	\$ 887,473	\$ 842,987
Communications	25,614	0	0	0	0
Public Protection Initiatives	279,267	0	599,919	659,918	100,000
Total Emergency Management	\$ 1,049,650	\$ 838,987	\$ 1,557,497	\$ 1,547,391	\$ 942,987
<u>Emergency Medical Services</u>					
Emergency Medical Services	\$ 3,024,887	\$ 3,934,090	\$ 3,943,777	\$ 3,942,094	\$ 3,918,074
Total Emergency Medical Services	\$ 3,024,887	\$ 3,934,090	\$ 3,943,777	\$ 3,942,094	\$ 3,918,074
<u>Environmental Management</u>					
Administration	\$ 177,931	\$ 139,226	\$ 147,642	\$ 147,642	\$ 173,178
Field Sampling	110,584	10,399	13,864	13,864	5,157
Environmental Health Laboratory	328,258	250,300	256,340	256,340	256,370
Sea Turtle Conservation Program	358,512	415,771	527,741	527,741	382,770
Natural Resources	273,471	456,627	488,257	488,257	255,537
Pollution Control	298,965	337,193	370,222	370,222	356,450
Total Environmental Management	\$ 1,547,721	\$ 1,609,516	\$ 1,804,066	\$ 1,804,066	\$ 1,429,462
<u>Facilities</u>					
Document Processing	\$ 124,041	\$ 185,595	\$ 187,317	\$ 177,645	\$ 0
Maintenance	2,899,860	2,779,769	2,883,454	3,071,994	0
Security	328,483	394,874	397,294	369,621	0
Projects	1,706,254	2,063,350	6,544,666	6,260,680	0
ADA Projects	1,164	150,000	145,000	35,000	0
Court Facilities	1,773,596	1,890,409	2,928,540	2,877,033	0
Corrections Maintenance	1,443,915	1,397,307	1,435,904	1,416,057	0
Total Facilities	\$ 8,277,313	\$ 8,861,304	\$ 14,522,175	\$ 14,208,030	\$ 0
<u>Facility Planning and Construction</u>					
Administration	\$ 145,460	\$ 130,057	\$ 138,698	\$ 138,698	\$ 0
Total Facility Planning and Construction	\$ 145,460	\$ 130,057	\$ 138,698	\$ 138,698	\$ 0
<u>Fire Services</u>					
Prescribed Burns Wildfire Prevention	\$ 156,155	\$ 165,210	\$ 168,135	\$ 170,828	\$ 190,644
Mitigation/Disaster Management	97,491	162,043	238,093	228,466	163,467
Airport Fire	131,276	0	0	1,524	0
Station 15/HAZMAT	954,903	919,781	931,255	935,345	1,028,460
Total Fire Services	\$ 1,339,825	\$ 1,247,034	\$ 1,337,483	\$ 1,336,163	\$ 1,382,571

Budget by Fund FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
<u>Growth and Resource Management</u>					
Administration	\$ 214,045	\$ 268,680	\$ 275,391	\$ 218,818	\$ 189,420
ECHO Program	131,066	136,309	139,915	139,915	140,666
Total Growth and Resource Management	\$ 345,111	\$ 404,989	\$ 415,306	\$ 358,733	\$ 330,086
<u>Growth Management Commission</u>					
Growth Management Commission	\$ 301,342	\$ 318,493	\$ 322,192	\$ 322,192	\$ 324,745
Total Growth Management Commission	\$ 301,342	\$ 318,493	\$ 322,192	\$ 322,192	\$ 324,745
<u>Health Services</u>					
Health Services	\$ 3,157,862	\$ 2,874,781	\$ 2,886,007	\$ 2,874,781	\$ 2,874,455
Total Health Services	\$ 3,157,862	\$ 2,874,781	\$ 2,886,007	\$ 2,874,781	\$ 2,874,455
<u>Information Technology</u>					
Administration	\$ 196,094	\$ 248,481	\$ 258,065	\$ 250,005	\$ 219,150
Application Services	1,144,297	1,982,256	2,109,490	2,030,641	1,643,891
Technical Services	3,411,078	2,162,272	2,337,811	2,272,407	2,852,985
Communications	1,971,636	1,976,848	2,452,443	2,274,194	1,786,320
800 MHz Communication System	1,113,119	1,193,534	1,354,007	1,346,050	1,053,980
Total Information Technology	\$ 7,836,224	\$ 7,563,391	\$ 8,511,816	\$ 8,173,297	\$ 7,556,326
<u>Internal Auditing</u>					
Internal Auditing	\$ 84,401	\$ 9,755	\$ -28,781	\$ 13,618	\$ 0
Total Internal Auditing	\$ 84,401	\$ 9,755	\$ -28,781	\$ 13,618	\$ 0
<u>Justice System</u>					
Court Services Discretionary	\$ 6,297	\$ 7,546	\$ 7,546	\$ 7,546	\$ 7,546
Court Administration	329,747	338,712	338,712	338,712	346,551
Judicial Support	113,651	64,718	64,718	64,718	53,878
Court Interpreters	1,980	1,500	1,500	1,500	1,500
Witness Coordination/Mgt	3,982	3,558	3,558	3,558	2,052
Public Defender Conflicts	4,260	5,000	5,000	8,000	2,000
Drug Court	228,662	233,958	241,272	235,852	240,011
Pre-trial Release	1,330,297	1,362,295	1,398,574	1,397,458	1,404,346
Other Family Court Programs	7,666	8,000	8,000	8,000	5,000
Juvenile Drug Court	112,385	112,135	114,758	114,247	115,347
Other Circuit Court Juvenile	365,627	333,904	350,796	337,866	329,663
Public Guardianship	95,200	0	0	0	0
Information Systems	237,741	243,305	249,538	248,242	239,586
Law Library	586,552	0	0	0	0
Other Operating Costs	467,294	454,720	462,116	449,777	437,042
Alternative Dispute Resolution	10,525	10,525	10,525	10,525	10,525
Total Justice System	\$ 3,901,866	\$ 3,179,876	\$ 3,256,613	\$ 3,226,001	\$ 3,195,047
<u>Land Acquisition and Management</u>					
Administration	\$ 242,255	\$ 241,633	\$ 249,603	\$ 249,603	\$ 253,250
FOREVER Programs	85,869	87,295	89,344	89,344	109,859
Land Acquisition Program	367,025	350,053	359,860	359,860	331,822
Land Management Program	679,489	392,011	990,379	990,379	423,048
Lake George	174,396	172,594	178,418	178,418	159,078
Total Land Acquisition and Management	\$ 1,549,034	\$ 1,243,586	\$ 1,867,604	\$ 1,867,604	\$ 1,277,057

Budget by Fund FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
<u>Leisure Services</u>					
Administration	\$ 187,601	\$ 351,727	\$ 363,534	\$ 363,534	\$ 0
Environmental and Outdoor Programs	1,788,835	1,256,326	1,274,150	1,274,150	0
Marine Science Center	730,493	767,351	782,215	782,215	0
Bird Sanctuary at Lighthouse Point Park	2,415	0	0	0	0
Cultural and Historic Programs	662,525	642,488	719,110	719,110	0
Cultural Arts	741,367	719,715	719,715	719,715	0
Operations and Maintenance	3,969,753	3,930,617	4,050,636	4,037,370	0
Facility Planning and Development	1,001,583	555,262	1,354,876	1,354,876	0
Gemini Springs	192,690	171,105	177,428	177,428	0
Maintenance of Beach	1,924,388	2,202,434	2,721,631	2,721,631	0
Repair and Renovation	341,278	305,870	449,364	449,364	0
Total Leisure Services	\$ 11,542,928	\$ 10,902,895	\$ 12,612,659	\$ 12,599,393	\$ 0
<u>Management and Budget</u>					
Management and Budget	\$ 143,230	\$ 682,023	\$ 765,511	\$ 723,112	\$ 531,815
Total Management and Budget	\$ 143,230	\$ 682,023	\$ 765,511	\$ 723,112	\$ 531,815
<u>Medical Examiner</u>					
Administration	\$ 740,644	\$ 1,000,780	\$ 1,009,985	\$ 970,746	\$ 995,337
Investigations	377,973	406,472	417,053	398,457	404,703
Morgue Operations	458,602	561,127	567,914	570,151	559,821
Total Medical Examiner	\$ 1,577,219	\$ 1,968,379	\$ 1,994,952	\$ 1,939,354	\$ 1,959,861
<u>Non-Departmental</u>					
Contracts-Culture/Rec	\$ 885,513	\$ 794,105	\$ 794,105	\$ 794,105	\$ 630,954
Contracts-General Government Service	10,206,297	12,915,897	12,479,628	10,029,236	10,761,797
Contracts-Physical Environment	54,106	54,073	54,073	54,073	54,073
Facilities Maintenance-Other Agencies	896,124	1,051,170	1,051,170	1,051,170	1,166,798
Facilities Maintenance-P.I.C.	631,875	666,000	666,000	666,000	739,260
Transfers to Other Funds	42,371,670	27,431,040	27,431,040	27,431,040	15,848,457
Appropriated Reserves	11,538	19,500,787	16,420,008	3,164,522	35,659,650
Coke Contract	753	50,000	50,000	300,000	300,000
FEMA Non Reimbursable Expense	44,014	0	0	0	0
Total Non-Departmental	\$ 55,101,890	\$ 62,463,072	\$ 58,946,024	\$ 43,490,146	\$ 65,160,989
<u>Office of the Chief Financial Officer</u>					
Office of the Chief Financial Officer	\$ 0	\$ 375,441	\$ 395,430	\$ 395,430	\$ 289,144
Total Office of the Chief Financial Officer	\$ 0	\$ 375,441	\$ 395,430	\$ 395,430	\$ 289,144

Budget by Fund FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
<u>Office of the Sheriff</u>					
Administrative Services	\$ 3,186,387	\$ 3,189,804	\$ 3,748,090	\$ 3,033,646	\$ 3,310,171
Judicial Services	11,631,091	10,936,924	11,154,688	11,540,041	11,554,645
Law Enforcement Services	4,992,748	4,909,921	5,018,614	5,187,961	5,396,483
Support Services	338,530	323,706	331,132	326,802	334,781
Training	699,573	481,795	634,142	645,766	514,110
Special Services	3,463,099	6,168,003	6,459,103	6,239,452	6,560,073
Community Services	4,883,469	4,541,568	4,622,914	4,640,626	4,153,727
Equipment Replacement Program	2,199,191	3,060,904	2,977,183	3,024,528	2,194,148
Communications	5,144,750	5,935,090	6,355,541	5,755,847	6,399,870
Outside Detail	525,797	525,297	525,297	525,297	545,574
Total Office of the Sheriff	\$ 37,064,635	\$ 40,073,012	\$ 41,826,704	\$ 40,919,966	\$ 40,963,582
<u>Parks, Recreation and Culture</u>					
Parks Administration	\$ 0	\$ 0	\$ 0	\$ 0	\$ 339,147
Operations and Maintenance	0	0	0	0	3,711,671
Maintenance of Beach	0	0	0	0	2,205,538
Repair and Renovation	0	0	0	0	298,165
Environmental and Outdoor Programs	0	0	0	0	1,169,315
Cultural and Historic Programs	0	0	0	0	784,788
Cultural Arts	0	0	0	0	719,715
Facility Planning and Development	0	0	0	0	458,892
Total Parks, Recreation and Culture	\$ 0	\$ 0	\$ 0	\$ 0	\$ 9,687,231
<u>Personnel</u>					
Personnel	\$ 878,407	\$ 801,494	\$ 762,137	\$ 753,737	\$ 751,944
Total Personnel	\$ 878,407	\$ 801,494	\$ 762,137	\$ 753,737	\$ 751,944
<u>Procurement</u>					
Procurement	\$ 580,045	\$ 890,491	\$ 889,765	\$ 805,217	\$ 744,643
Auction Services	57,940	106,400	106,400	106,400	100,000
Total Procurement	\$ 637,985	\$ 996,891	\$ 996,165	\$ 911,617	\$ 844,643
<u>Property Appraisal</u>					
Property Appraisal	\$ 7,248,823	\$ 7,099,745	\$ 7,347,764	\$ 7,296,919	\$ 7,033,077
Total Property Appraisal	\$ 7,248,823	\$ 7,099,745	\$ 7,347,764	\$ 7,296,919	\$ 7,033,077
<u>Property Tax Reform</u>					
Elections	\$ 0	\$ 92,124	\$ 93,319	\$ 0	\$ 0
Environmental Management	0	15,163	15,484	204	0
Office of the Sheriff	0	955,702	973,607	106,305	0
Fire Services	0	123,086	126,500	0	0
Reserves	0	4,746,053	4,746,053	0	5,848,454
Total Property Tax Reform	\$ 0	\$ 5,932,128	\$ 5,954,963	\$ 106,509	\$ 5,848,454
<u>Public Protection Services</u>					
Administration	\$ 371,878	\$ 481,372	\$ 496,763	\$ 475,684	\$ 550,801
Strategic Reserve/Search and Rescue	102,964	97,396	145,296	147,396	92,720
Total Public Protection Services	\$ 474,842	\$ 578,768	\$ 642,059	\$ 623,080	\$ 643,521

Budget by Fund FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
<u>Revenue</u>					
CFO	\$ 280,228	\$ 0	\$ 0	\$ 0	\$ 0
Accounting	1,279,934	0	0	0	0
Tourist Development Administration	188,412	218,349	222,921	215,403	43,700
Revenue	4,648,749	4,825,881	4,928,392	4,866,012	3,279,704
Ad Valorem Taxes	2,874	0	0	0	0
Total Revenue	\$ 6,400,197	\$ 5,044,230	\$ 5,151,313	\$ 5,081,415	\$ 3,323,404
<u>State Department of Juvenile Justice</u>					
Pre-disposition Detention	\$ 3,558,794	\$ 3,706,444	\$ 3,706,444	\$ 3,648,132	\$ 3,794,057
Total State Department of Juvenile Justice	\$ 3,558,794	\$ 3,706,444	\$ 3,706,444	\$ 3,648,132	\$ 3,794,057
<u>State Mandated Costs</u>					
Community Legal Services of Mid-Florida	\$ 841,759	\$ 841,759	\$ 841,759	\$ 841,759	\$ 861,220
State Attorney	684,669	580,926	580,926	580,926	638,359
Public Defender	495,434	529,276	531,330	531,330	457,415
Public Guardianship	0	105,200	105,200	105,200	105,200
Law Library	0	539,350	539,350	539,350	558,736
Total State Mandated Costs	\$ 2,021,862	\$ 2,596,511	\$ 2,598,565	\$ 2,598,565	\$ 2,620,930
<u>Veterans' Services</u>					
Veterans' Services	\$ 564,013	\$ 616,301	\$ 630,388	\$ 588,203	\$ 603,120
Total Veterans' Services	\$ 564,013	\$ 616,301	\$ 630,388	\$ 588,203	\$ 603,120
Total Expenditures	\$ 224,490,684	\$ 243,441,056	\$ 255,275,943	\$ 231,671,532	\$ 246,194,751

Operating Budget

County Transportation Trust Fund - 103

Summary:

The County Transportation Trust is comprised of Public Works Services, Construction Engineering, Road and Bridge, and Traffic Engineering Divisions. Two major additions to Consturction Engineering for FY 2008-09 are Vertical Construction from the General Fund and Development Engineering from the MSD. Major revenues in the County Transportation Trust fund include: the 6 Cents Local Option Gas Tax; 5 cents Second 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 2008-09 budget of \$44,533,883 provides for road and bridge operations, maintenance and repairs to the bascule bridges, engineering services, arterial street lighting, railroad crossing maintenance including \$100,000 for traffic signals. Major capital improvements funded from Transportation Trust funds include: sidewalk construction - \$250,000; Countywide Scrub Jay Mitigation Project – \$2.5 million; Countywide safety projects - \$400,000; LPGA Blvd, Old Kings to Nova Road - \$2,000,000; Tenth street, Mrytle to US 1 - \$2,000,000; Graves Avenue at Kentucky - \$550,000.

	FY 2007-08 Adopted	FY 2008-09 Budget
Revenues		
Current Revenues		
Taxes	15,606,000	14,680,037
Intergovernmental Revenues	7,991,177	7,433,971
Charges for Services	6,124,380	5,359,888
Miscellaneous Revenues	551,600	1,045,500
Subtotal Current Revenues	30,273,157	28,519,396
Non-current Revenues		
Transfers from Other Funds	1,750,000	1,750,000
Contributions	0	0
Appropriated Fund Balance	6,581,661	14,264,487
Subtotal Non-Current Revenues	8,331,661	16,014,487
Total Revenues	38,604,818	44,533,883
Less Operating Transfers	0	0
Total Operating Revenues	38,604,818	44,533,883
Expenditures		
Personal Services	13,504,685	13,023,324
Operating Expenses	11,192,235	9,249,211
Reimbursements	-606,666	-606,085
Capital Outlay	1,254,822	753,250
Capital Improvements	10,345,933	10,599,000
Reserves	2,913,809	11,515,183
Total Expenditures	38,604,818	44,533,883
Less Operating Transfers	0	0
Total Operating Expenditures	38,604,818	44,533,883
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
County Transportation Trust (103)					
Revenues					
<u>Taxes</u>					
Voted One Cent Gas Tax	\$ 2,467,347	\$ 2,499,000	\$ 2,499,000	\$ 2,349,726	\$ 2,302,731
Local Option Gas Tax	7,811,794	7,650,000	7,650,000	7,451,094	7,302,072
Local Option 5th Cent Gas Tax	5,613,546	5,457,000	5,457,000	5,178,810	5,075,234
Total Taxes	\$ 15,892,687	\$ 15,606,000	\$ 15,606,000	\$ 14,979,630	\$ 14,680,037
<u>Intergovernmental Revenues</u>					
State Revenue Sharing	\$ 181,900	\$ 181,900	\$ 181,900	\$ 181,900	\$ 181,900
Municipal Fuel Tax	410,188	300,000	300,000	300,000	300,000
Gas Tax-5th & 6th Cents	5,024,678	5,199,277	5,199,277	4,942,188	4,843,344
Gas Tax-7th Cent	2,200,117	2,295,000	2,295,000	2,136,456	2,093,727
Other Transportation	17,186	15,000	15,000	15,000	15,000
Other Local Unit-Transportation	0	0	3,072,000	3,072,000	0
Total Intergovernmental Revenues	\$ 7,834,069	\$ 7,991,177	\$ 11,063,177	\$ 10,647,544	\$ 7,433,971
<u>Charges for Services</u>					
Sales-Maps	\$ 4	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Fire Suppression Services	29,732	0	0	0	0
Transportation Svcs-DeBary	621,045	700,000	700,000	700,000	742,000
Transportation Svcs-Deltona	715,261	150,000	150,000	150,000	0
Transportation Svcs-Other	430,094	300,000	300,000	300,000	236,000
Maintenance Agreements	163,626	167,880	167,880	167,880	175,388
Concession-Catering	29,068	0	0	0	0
Charges for Labor	5,301,737	4,805,000	4,805,000	4,805,000	4,205,000
Charges for Equipment-FEMA	15,859	0	0	0	0
Total Charges for Services	\$ 7,306,426	\$ 6,124,380	\$ 6,124,380	\$ 6,124,380	\$ 5,359,888
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 796,184	\$ 400,000	\$ 400,000	\$ 550,000	\$ 400,000
Rent	2,000	3,600	3,600	3,600	12,000
Mitigation Fees	108,600	0	0	0	0
Sale-Surplus Furn/Fixtr/Equip	194,214	55,000	55,000	55,000	543,500
Ins Proceeds-Loss Furn/Equip	8,462	0	0	0	0
Sales-Surplus Matls & Scrap	9,256	3,000	3,000	3,000	0
Miscellaneous Revenue	19,926	90,000	90,000	90,000	90,000
Other Reimbursements	9,442	0	0	0	0
Total Miscellaneous Revenues	\$ 1,148,084	\$ 551,600	\$ 551,600	\$ 701,600	\$ 1,045,500
Total Current Revenues	\$ 32,181,266	\$ 30,273,157	\$ 33,345,157	\$ 32,453,154	\$ 28,519,396
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000
Appropriated Fund Balance	0	6,581,661	14,771,297	22,320,233	14,264,487
Total Non-Revenues	\$ 750,000	\$ 8,331,661	\$ 16,521,297	\$ 24,070,233	\$ 16,014,487
Total Revenues	\$ 32,931,266	\$ 38,604,818	\$ 49,866,454	\$ 56,523,387	\$ 44,533,883

Budget by Fund

FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
County Transportation Trust (103)					
Expenditures					
<u>Construction Engineering</u>					
Transfers to Other Funds	\$ 5,573	\$ 0	\$ 0	\$ 0	\$ 0
Construction Engineering	3,173,527	3,341,555	3,353,646	3,109,830	4,618,015
Scrub Jay Mitigation Project	0	0	0	0	0
Resurfacing	1,957,512	2,203,000	2,987,329	879,278	2,500,000
New Traffic Signals-Countywide	0	0	22,266	22,266	0
Countywide Sidewalks	309,412	250,000	250,000	250,000	250,000
Clyde Morris-CIAC-Floridian BK	0	0	128,750	0	0
Clyde Morris-OLU	0	0	722,000	722,000	0
Rhode Island-Westside Parkway-1792 OLU	0	0	750,000	750,000	0
Williamson-Dunn-LPGA-OLU	0	0	1,600,000	1,600,000	0
Highway Landscaping	53,661	0	0	0	0
Bridge Repair Program	129	250,000	263,499	263,499	250,000
New Construction Projects	168,499	449,962	449,962	449,962	276,724
LPGA/Madeline Ave. Extension	0	0	713	713	0
Howland Blvd-Kentucky-Delt Hi-5Ln	98	0	0	0	0
I4 Frontage Road, 472-Orange Camp Road	0	0	2,903	2,903	0
Rhode Island Ext, VMP - Normandy	4,500	0	0	0	0
Doyle Rd at Osteen Elementary Upgrade	73,100	0	0	0	0
Total Construction Engineering	\$ 5,746,011	\$ 6,494,517	\$ 10,531,068	\$ 8,050,451	\$ 7,894,739

Budget by Fund

FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
<u>LOGT 5 Road Projects</u>					
Airport Rd, Summer Tree - Taylor	\$ 1,000	\$ 0	\$ 0	\$ 0	\$ 0
CR415, SR44-US92, 4Ln	46,721	0	30,409	30,409	0
I4 Frontage Rd, Orange Camp-4139 2Ln	0	0	80,273	0	0
Saxon Blvd, Enterprise-14 6Ln	0	0	0	0	400,000
Veterans Mem Ext, Graves-472 5Ln	36	0	0	0	0
Westside Pkwy-Saxon Ext-SR15	0	0	2,500	2,500	0
Rhode Island Ex-Westside Pky-1792	66	0	305,000	0	240,000
DeBary Av-I4-Providence 4Ln	168,665	390,000	2,508,329	2,508,329	110,000
Bridge Study Orange Avenue	9,337	0	0	0	0
Clyde Morris-Aberdeen-Hand Ave 4LN	4,980	0	645,019	645,019	0
Saxon-Sumatra-Tivoli 5 Lane	-4,391	0	0	0	0
LPGA Bl-Jimmy Ann-Nova 5Ln	564,743	2,272,933	2,272,933	2,272,933	2,000,000
Tenth St-Myrtle-US 1 4Ln	0	100,000	100,000	100,000	2,000,000
Clyde Morris-LPGA-Aberdeen	3,388,094	1,510,000	2,797,266	2,797,266	0
Pioneer Trail/Turnbull Bay Road	0	0	396,000	396,000	544,000
Countywide Safety Projects	97,043	500,000	652,957	652,957	400,000
Hazen Rd - SR 44 - Minnesota	0	0	0	0	400,000
Minnesota-Hazen-SR 15A	0	0	0	0	55,000
Old Mission Road-Park-Josephine	0	0	0	0	400,000
Pioneer Tr-Turnbull-Williams	42,547	0	0	0	0
Aiport Rd/Sunshine Bl Intersection	0	0	500,000	500,000	0
CRA1A at Dunlawton Mast Arm	0	0	0	0	100,000
Graves at Kentucky OC	0	0	0	0	550,000
Advanced R/W Acquisition	0	50,000	284,511	84,511	200,000
Advanced Engineering & Permitting	54,882	1,660,000	260,350	765,350	2,258,538
Countywide Sidewalks	56	0	0	0	0
Dirt Road Reduction	0	1,000,000	155	1,000,000	0
Shell Harbor Road	15,045	0	0	0	0
7th Street Highland Park Subdivision	307,961	0	0	0	0
8th Street Highland Park Subdivision	268,036	0	0	0	0
9th Street Highland Park Sub	0	0	221,817	0	0
10th Street Highland Park Sub	0	0	23,764	0	0
Lolita Street Highland Park Sub	0	0	24,006	0	0
Grand Avenue Highland Park Sub	0	0	12,245	0	0
Avocado Drive	145,887	0	0	0	0
Lime Street	51,310	0	0	0	0
Benham Avenue Highland Park Sub	0	0	18,876	0	0
Kicklighter Road	229,309	0	0	0	0
1st Street Highland Park Sub	0	0	94,283	0	0
4th Street Highland Park Sub	0	0	130,341	0	0
16th Street Highland Park Sub	0	0	61,565	0	0
17th Street Highland Park Sub	0	0	94,283	0	0
18th Street Highland Park Sub	0	0	94,283	0	0
19th Street Highland Park Sub	0	0	94,283	0	0
20th Street Highland Park Sub	0	0	130,099	0	0
Total LOGT 5 Road Projects	\$ 5,391,327	\$ 7,482,933	\$ 11,835,547	\$ 11,755,274	\$ 9,657,538

Budget by Fund FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
<u>Public Works Services</u>					
Inter-Departmental Charges	\$ 1,490,787	\$ 1,316,187	\$ 1,316,187	\$ 1,316,187	\$ 1,140,899
Administration	-10,637	2,170,713	5,044,011	262,696	1,582,053
Total Public Works Services	\$ 1,480,150	\$ 3,486,900	\$ 6,360,198	\$ 1,578,883	\$ 2,722,952
<u>Road and Bridge</u>					
Road and Bridge Administration	\$ 905,587	\$ 1,462,335	\$ 1,728,484	\$ 1,462,723	\$ 5,998,003
Road and Bridge Operations	13,070,276	14,199,336	13,080,119	13,284,487	9,718,301
Arterial Lighting/Signals	0	0	122,327	121,000	128,740
Railroad Crossing Maintenance	0	0	160,000	160,000	160,000
Signs and Striping	0	0	1,389,672	1,381,261	1,403,792
Outside Operations	54,659	181,350	181,350	181,350	181,350
Drainage Task Team	0	0	0	0	2,023,385
Total Road and Bridge	\$ 14,030,522	\$ 15,843,021	\$ 16,661,952	\$ 16,590,821	\$ 19,613,571
<u>Traffic Engineering</u>					
Traffic Engineering	\$ 3,283,466	\$ 1,729,559	\$ 2,064,534	\$ 1,875,707	\$ 2,206,476
Arterial Lighting/Signals	276,865	118,943	0	0	0
Traffic Signal Modernization	522,660	1,805,140	2,206,021	2,200,630	2,275,751
Railroad Crossing Maintenance	165,195	160,000	0	0	0
Signs and Striping	0	1,337,957	0	0	0
FDOT Traffic Signal Upgrades	57,912	145,848	207,134	207,134	162,856
Total Traffic Engineering	\$ 4,306,098	\$ 5,297,447	\$ 4,477,689	\$ 4,283,471	\$ 4,645,083
Total Expenditures	\$ 30,954,108	\$ 38,604,818	\$ 49,866,454	\$ 42,258,900	\$ 44,533,883

Operating Budget

Library Fund - 104

Summary:

Volusia County's public library system includes six regional libraries, ten community branch libraries and one support/training facility. A countywide Library Fund millage rate of 0.50064 was established to account for the revenues and expenditures relating to the operation of our library system. Volusia County earns matching funds for the generous gifts raised by Friends of the Library. With increasing popularity, our system continues to grow resulting in service to the public exceeding thirteen million transactions annually.

Recent capital growth includes an expansion that will double the size of the Deltona Library from 25,000 to 50,000 square feet. A 4,000 square foot environmental learning center with an amphitheater capable of seating 700 people, plus another 300 people in a grass seating area will be part of the library complex. The Deltona City Commission has contributed funds toward the expansion project and will help with maintenance and operating costs for 10 years. A summer-2009 opening is expected.

	FY 2007-08 Adopted	FY 2008-09 Budget
Revenues		
Current Revenues		
Taxes	17,152,195	17,609,594
Intergovernmental Revenues	550,500	500,600
Charges for Services	155,100	145,000
Fines and Forfeitures	450,000	425,000
Miscellaneous Revenues	646,856	663,939
Subtotal Current Revenues	18,954,651	19,344,133
Non-current Revenues		
Transfers from Other Funds	20,000	20,000
Library Contributions	155,000	155,000
Appropriated Fund Balance	2,459,490	3,012,995
Subtotal Non-Current Revenues	2,634,490	3,187,995
Total Revenues	21,589,141	22,532,128
Less Operating Transfers	954,666	1,010,515
Total Operating Revenues	20,634,475	21,521,613
Expenditures		
Personal Services	9,530,143	9,801,936
Operating Expenses	6,605,751	8,063,339
Capital Outlay	391,500	411,400
Capital Improvements	440,000	86,000
Transfers	2,590,683	1,010,515
Reserves	2,031,064	3,158,938
Total Expenditures	21,589,141	22,532,128
Less Operating Transfers	954,666	1,010,515
Total Operating Expenditures	20,634,475	21,521,613
Net Revenues less Expenditures	0	0

Budget by Fund FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Library (104)					
Revenues					
<u>Taxes</u>					
Current Ad Valorem Taxes	\$ 17,438,711	\$ 17,122,195	\$ 17,122,195	\$ 17,122,195	\$ 17,579,594
Delinquent Ad Valorem Taxes	35,153	30,000	30,000	30,000	30,000
Total Taxes	\$ 17,473,864	\$ 17,152,195	\$ 17,152,195	\$ 17,152,195	\$ 17,609,594
<u>Intergovernmental Revenues</u>					
Payment in Lieu of Taxes-Fed	\$ 968	\$ 500	\$ 500	\$ 500	\$ 600
State Aid to Library	563,998	550,000	550,000	525,000	500,000
Total Intergovernmental Revenues	\$ 564,966	\$ 550,500	\$ 550,500	\$ 525,500	\$ 500,600
<u>Charges for Services</u>					
Sales-Maps	\$ 69,355	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
Library Service Charges	39,218	19,000	19,000	40,000	40,000
Library Service-Lost Cards	20,091	18,800	18,800	18,800	20,000
Library Service-Lost Books	31,685	57,300	57,300	25,000	25,000
Total Charges for Services	\$ 160,349	\$ 155,100	\$ 155,100	\$ 143,800	\$ 145,000
<u>Fines and Forfeitures</u>					
Library Fines	\$ 423,106	\$ 450,000	\$ 450,000	\$ 425,000	\$ 425,000
Total Fines and Forfeitures	\$ 423,106	\$ 450,000	\$ 450,000	\$ 425,000	\$ 425,000
<u>Miscellaneous Revenues</u>					
Interest Income	\$ 28,501	\$ 50,000	\$ 50,000	\$ 10,000	\$ 10,000
Investment Income	586,432	500,000	500,000	250,000	250,000
Rent	3,228	2,500	2,500	2,500	2,500
Commissions	5,239	2,000	2,000	2,000	3,000
Sale-Surplus Furn/Fixtr/Equip	1,656	100	100	100	400
Miscellaneous Revenue	1,759	3,000	3,000	3,000	265,000
Refund of Prior Year Expendtrs	78,483	89,256	89,256	89,256	133,039
Total Miscellaneous Revenues	\$ 705,298	\$ 646,856	\$ 646,856	\$ 356,856	\$ 663,939
Total Current Revenues	\$ 19,327,583	\$ 18,954,651	\$ 18,954,651	\$ 18,603,351	\$ 19,344,133
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 70,923	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Library Contributions	84,797	155,000	155,000	155,000	155,000
Appropriated Fund Balance	0	2,459,490	4,140,979	5,518,053	3,012,995
Total Non-Revenues	\$ 155,720	\$ 2,634,490	\$ 4,315,979	\$ 5,693,053	\$ 3,187,995
Total Revenues	\$ 19,483,303	\$ 21,589,141	\$ 23,270,630	\$ 24,296,404	\$ 22,532,128

Budget by Fund

FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Library (104)					
Expenditures					
<u>Library Services</u>					
Administration	\$ 14,703,224	\$ 18,024,034	\$ 19,559,269	\$ 17,645,032	\$ 20,110,793
Library Construction	8,362,313	3,204,683	3,327,625	3,327,625	2,266,335
Friends of the Library	87,546	155,000	178,312	178,312	155,000
Total Library Services	\$ 23,153,083	\$ 21,383,717	\$ 23,065,206	\$ 21,150,969	\$ 22,532,128
<u>Property Tax Reform</u>					
Library Services	\$ 0	\$ 205,424	\$ 205,424	\$ 132,440	\$ 0
Total Property Tax Reform	\$ 0	\$ 205,424	\$ 205,424	\$ 132,440	\$ 0
Total Expenditures	\$ 23,153,083	\$ 21,589,141	\$ 23,270,630	\$ 21,283,409	\$ 22,532,128

Budget by Fund

FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Volusia ECHO (160)					
Revenues					
<u>Taxes</u>					
Current Ad Valorem Taxes	\$ 7,311,830	\$ 7,172,650	\$ 7,172,650	\$ 7,172,650	\$ 7,022,848
Delinquent Ad Valorem Taxes	11,838	0	0	0	0
Total Taxes	\$ 7,323,668	\$ 7,172,650	\$ 7,172,650	\$ 7,172,650	\$ 7,022,848
<u>Intergovernmental Revenues</u>					
Payment in Lieu of Taxes-Fed	\$ 406	\$ 0	\$ 0	\$ 0	\$ 0
Total Intergovernmental Revenues	\$ 406	\$ 0	\$ 0	\$ 0	\$ 0
<u>Miscellaneous Revenues</u>					
Interest Income	\$ 11,950	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Investment Income	801,427	650,000	650,000	800,000	800,000
Total Miscellaneous Revenues	\$ 813,377	\$ 665,000	\$ 665,000	\$ 815,000	\$ 815,000
Total Current Revenues	\$ 8,137,451	\$ 7,837,650	\$ 7,837,650	\$ 7,987,650	\$ 7,837,848
<u>Non-Revenues</u>					
Appropriated Fund Balance	\$ 0	\$ 419,758	\$ 13,957,256	\$ 13,957,256	\$ 250,000
Total Non-Revenues	\$ 0	\$ 419,758	\$ 13,957,256	\$ 13,957,256	\$ 250,000
Total Revenues	\$ 8,137,451	\$ 8,257,408	\$ 21,794,906	\$ 21,944,906	\$ 8,087,848

Volusia ECHO (160)

Expenditures					
<u>Growth and Resource Management</u>					
ECHO Program	\$ 378,405	\$ 507,718	\$ 507,718	\$ 507,718	\$ 397,844
ECHO Programs FY 2001-02	0	0	30,934	30,934	0
ECHO Programs FY 2002-03	203,932	0	443,193	443,193	0
ECHO Programs FY 2003-04	666,196	0	1,696,490	1,696,490	0
ECHO Programs FY 2004-05	987,902	0	1,274,264	1,274,264	0
ECHO Programs FY 2005-06	1,497,076	0	2,926,645	2,926,645	0
ECHO Programs FY 2006-07	2,001,972	0	5,474,093	5,474,093	0
ECHO Programs FY 2007-08	0	7,749,690	9,441,569	9,341,569	0
ECHO Programs FY 08-09	0	0	0	0	7,690,004
Total Growth and Resource Management	\$ 5,735,483	\$ 8,257,408	\$ 21,794,906	\$ 21,694,906	\$ 8,087,848
Total Expenditures	\$ 5,735,483	\$ 8,257,408	\$ 21,794,906	\$ 21,694,906	\$ 8,087,848

Operating Budget

Volusia Forever Fund - 161

Summary:

Volusia Forever is a nationally recognized 20-year, ad valorem tax funded program established in 2000 by voter referendum to acquire and improve environmentally sensitive, water resource protection, and outdoor recreation lands. A millage of up to 0.2000 mills is authorized by the referendum. Millage rates are established, first to meet debt service obligations, and second, to fund current projects. The FY 2008-09 millage rates is 0.09776 for debt service requirements on General Obligation Bonds, Series 2005 in Fund 261 and 0.10223 mills for operating costs for a total millage of 0.19999. The Forever program is administered by a Program Manager and guided by a nine-member citizens advisory committee. Each year ten percent of the ad valorem revenue and all interest earned is held for management of the Forever Properties. The program has acquired approximately 30,000 acres, consisting of 28 properties, with a total market value of \$71 million. Of this amount, Volusia Forever has paid \$42 million and its funding partners have paid \$29 million.

	FY 2007-08 Adopted	FY 2008-09 Budget
Revenues		
Current Revenues		
Taxes	7,353,029	7,022,497
Intergovernmental Revenues	0	0
Charges for Services	32,000	32,000
Miscellaneous Revenues	250,000	384,600
Subtotal Current Revenues	7,635,029	7,439,097
Non-current Revenues		
Transfers from Other Funds	0	0
Appropriated Fund Balance	8,299,111	9,686,138
Subtotal Non-Current Revenues	8,299,111	9,686,138
Total Revenues	15,934,140	17,125,235
Less Operating Transfers	6,177,370	4,846,663
Total Operating Revenues	9,756,770	12,278,572
Expenditures		
Personal Services	115,943	110,483
Operating Expenses	1,225,872	945,718
Capital Outlay	61,975	0
Capital Improvements	193,836	367,651
Grants and Aids	8,159,144	9,980,370
Transfers	6,177,370	4,846,663
Reserves	0	874,350
Total Expenditures	15,934,140	17,125,235
Less Operating Transfers	6,177,370	4,846,663
Total Operating Expenditures	9,756,770	12,278,572
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Volusia Forever (161)					
Revenues					
<u>Taxes</u>					
Current Ad Valorem Taxes	\$ 4,069,634	\$ 7,353,029	\$ 7,353,029	\$ 7,353,029	\$ 7,022,497
Delinquent Ad Valorem Taxes	8,767	0	0	0	0
Total Taxes	\$ 4,078,401	\$ 7,353,029	\$ 7,353,029	\$ 7,353,029	\$ 7,022,497
<u>Intergovernmental Revenues</u>					
Payment in Lieu of Taxes-Fed	\$ 172	\$ 0	\$ 0	\$ 240	\$ 0
Total Intergovernmental Revenues	\$ 172	\$ 0	\$ 0	\$ 240	\$ 0
<u>Charges for Services</u>					
Land Management Fees	\$ 1	\$ 32,000	\$ 32,000	\$ 0	\$ 32,000
Total Charges for Services	\$ 1	\$ 32,000	\$ 32,000	\$ 0	\$ 32,000
<u>Miscellaneous Revenues</u>					
Interest Income	\$ 2,099	\$ 0	\$ 0	\$ 2,610	\$ 2,600
Investment Income	336,020	250,000	250,000	350,000	350,000
Land Rentals	7,000	0	0	32,002	32,000
Miscellaneous Revenue	153	0	0	12,500	0
Total Miscellaneous Revenues	\$ 345,272	\$ 250,000	\$ 250,000	\$ 397,112	\$ 384,600
Total Current Revenues	\$ 4,423,846	\$ 7,635,029	\$ 7,635,029	\$ 7,750,381	\$ 7,439,097
<u>Non-Revenues</u>					
Appropriated Fund Balance	\$ 0	\$ 8,299,111	\$ 8,425,264	\$ 9,162,713	\$ 9,686,138
Total Non-Revenues	\$ 0	\$ 8,299,111	\$ 8,425,264	\$ 9,162,713	\$ 9,686,138
Total Revenues	\$ 4,423,846	\$ 15,934,140	\$ 16,060,293	\$ 16,913,094	\$ 17,125,235

Volusia Forever (161)

Expenditures

Land Acquisition and Management

10% Land Mgmt Services	\$ 276,369	\$ 1,403,790	\$ 1,529,943	\$ 522,883	\$ 1,930,551
FOREVER Programs	200,746	11,592,332	11,592,332	3,702,535	13,413,033
Plum Creek Acquisition	572,928	2,431,034	2,431,034	2,431,034	0
Bayou Bay Property	322,973	313,148	313,148	313,148	1,414,000
Small Lot Acquisition	228,786	193,836	193,836	257,356	367,651
Total Land Acquisition and Management	\$ 1,601,802	\$ 15,934,140	\$ 16,060,293	\$ 7,226,956	\$ 17,125,235
Total Expenditures	\$ 1,601,802	\$ 15,934,140	\$ 16,060,293	\$ 7,226,956	\$ 17,125,235

Operating Budget

East Volusia Mosquito Control Fund - 105

Summary:

Under the authority of F.S. Title XXIX, Chapter 388, Volusia County Mosquito Control is responsible for nuisance and disease mosquito control in Volusia County. 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 the ad valorem millage rate of 0.20556 for the East Volusia Mosquito Control Special District. Income from services provided to Volusia County School Board, municipalities outside the special district, and Florida Department of Environmental Protection is an additional source.

	FY 2007-08 Adopted	FY 2008-09 Budget
Revenues		
Current Revenues		
Taxes	4,846,543	5,044,883
Intergovernmental Revenues	270,250	250,250
Charges for Services	250,000	290,000
Miscellaneous Revenues	284,500	334,500
Subtotal Current Revenues	5,651,293	5,919,633
Non-current Revenues		
Transfers from Other Funds	0	0
Appropriated Fund Balance	1,710,098	2,935,226
Subtotal Non-Current Revenues	1,710,098	2,935,226
Total Revenues	7,361,391	8,854,859
Less Operating Transfers	0	0
Total Operating Revenues	7,361,391	8,854,859
Expenditures		
Personal Services	2,558,942	2,506,535
Operating Expenses	2,448,130	2,227,266
Capital Outlay	401,892	107,000
Capital Improvements	0	0
Grants and Aids	350,000	395,319
Reserves	1,602,427	3,618,739
Total Expenditures	7,361,391	8,854,859
Less Operating Transfers	0	0
Total Operating Expenditures	7,361,391	8,854,859
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
East Volusia Mosquito Control (105)					
Revenues					
<u>Taxes</u>					
Current Ad Valorem Taxes	\$ 4,932,398	\$ 4,831,543	\$ 4,831,543	\$ 4,831,543	\$ 5,029,883
Delinquent Ad Valorem Taxes	12,370	15,000	15,000	15,000	15,000
Total Taxes	\$ 4,944,768	\$ 4,846,543	\$ 4,846,543	\$ 4,846,543	\$ 5,044,883
<u>Intergovernmental Revenues</u>					
Payment in Lieu of Taxes-Fed	\$ 223	\$ 250	\$ 250	\$ 250	\$ 250
State-Environmental Regulation	145,993	40,000	40,000	40,000	30,000
State Mosquito Control I	37,000	30,000	30,000	30,000	20,000
SJRWMD Grants	204,443	200,000	200,000	200,000	200,000
Total Intergovernmental Revenues	\$ 387,659	\$ 270,250	\$ 270,250	\$ 270,250	\$ 250,250
<u>Charges for Services</u>					
Charges for Labor	\$ 207,062	\$ 200,000	\$ 200,000	\$ 200,000	\$ 250,000
Mosquito Control Sle Insp/Spr	20,195	50,000	50,000	50,000	40,000
Total Charges for Services	\$ 227,257	\$ 250,000	\$ 250,000	\$ 250,000	\$ 290,000
<u>Miscellaneous Revenues</u>					
Interest Income	\$ 7,999	\$ 6,000	\$ 6,000	\$ 6,000	\$ 5,000
Investment Income	238,252	60,000	60,000	60,000	55,000
Rent - Facilities	0	6,000	6,000	6,000	6,000
Rental of Equipment	273,368	201,500	201,500	201,500	251,500
Sale-Surplus Furn/Fixtr/Equip	15,678	10,000	10,000	10,000	16,000
Miscellaneous Revenue	9,645	1,000	1,000	1,000	1,000
Total Miscellaneous Revenues	\$ 544,942	\$ 284,500	\$ 284,500	\$ 284,500	\$ 334,500
Total Current Revenues	\$ 6,104,626	\$ 5,651,293	\$ 5,651,293	\$ 5,651,293	\$ 5,919,633
<u>Non-Revenues</u>					
Appropriated Fund Balance	\$ 0	\$ 1,710,098	\$ 2,591,821	\$ 4,196,768	\$ 2,935,226
Total Non-Revenues	\$ 0	\$ 1,710,098	\$ 2,591,821	\$ 4,196,768	\$ 2,935,226
Total Revenues	\$ 6,104,626	\$ 7,361,391	\$ 8,243,114	\$ 9,848,061	\$ 8,854,859

East Volusia Mosquito Control (105)

Expenditures

Mosquito Control

State I	\$ 398,252	\$ 457,212	\$ 457,212	\$ 375,592	\$ 550,712
Mosquito Control	4,731,819	6,904,179	7,785,902	6,537,243	6,979,483
Drainage Task Team	0	0	0	0	1,324,664
Total Mosquito Control	\$ 5,130,071	\$ 7,361,391	\$ 8,243,114	\$ 6,912,835	\$ 8,854,859
Total Expenditures	\$ 5,130,071	\$ 7,361,391	\$ 8,243,114	\$ 6,912,835	\$ 8,854,859

Operating Budget

Resort Tax Fund - 106

Summary:

Tourist Development/Resort Tax – a 3% tax on short term rentals (6 months or less) of living accommodations. Of these funds, 2% is provides funding for the debt service on the 2002 Tourist Development Tax bond issue for the construction on the Ocean Center. The additional 1% provides funding for the 2004 Tourist Development Tax bond issue on the expansion of the Ocean Center. The administrative service charge is taken from 2% tax only. The Tourist Development/Resort Tax was enacted in 1978 levying a two percent tax on short term rentals of living accommodations for six months or less. On April 24, 2003 the Volusia County Council adopted Ordinance 2003-07 raising the tax to three percent effective as of July 1, 2003. Revenue from these funds are pledged to secure and liquidate revenue bonds for the acquisition, construction, extension, enlargement, remodeling, repair, improvement, maintenance, operation or promotion of one or more publicly owned and operated convention centers, sports stadiums, sports arenas, coliseums or auditoriums within Volusia County.

	FY 2007-08 Adopted	FY 2008-09 Budget
Revenues		
Current Revenues		
Taxes	8,252,400	8,499,972
Miscellaneous Revenues	0	0
Subtotal Current Revenues	8,252,400	8,499,972
Non-current Revenues		
Appropriated Fund Balance	0	0
Subtotal Non-Current Revenues	0	0
Total Revenues	8,252,400	8,499,972
Less Operating Transfers	7,619,318	7,802,065
Total Operating Revenues	633,082	697,907
Expenditures		
Operating Expenses	110,032	113,333
Transfers	8,142,368	8,386,639
Total Expenditures	8,252,400	8,499,972
Less Operating Transfers	7,619,318	7,802,065
Total Operating Expenditures	633,082	697,907
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Resort Tax (106)					
Revenues					
<u>Taxes</u>					
Resort Tax	\$ 5,357,943	\$ 5,501,600	\$ 5,501,600	\$ 5,501,600	\$ 5,666,648
Resort Tax - Additional 1 Cent	2,675,513	2,750,800	2,750,800	2,750,800	2,833,324
Total Taxes	\$ 8,033,456	\$ 8,252,400	\$ 8,252,400	\$ 8,252,400	\$ 8,499,972
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 31,582	\$ 0	\$ 0	\$ 0	\$ 0
Total Miscellaneous Revenues	\$ 31,582	\$ 0	\$ 0	\$ 0	\$ 0
Total Current Revenues	\$ 8,065,038	\$ 8,252,400	\$ 8,252,400	\$ 8,252,400	\$ 8,499,972
Total Revenues	\$ 8,065,038	\$ 8,252,400	\$ 8,252,400	\$ 8,252,400	\$ 8,499,972
Resort Tax (106)					
Expenditures					
<u>Non-Departmental</u>					
Transfers to Other Funds	\$ 8,065,037	\$ 8,252,400	\$ 8,252,400	\$ 8,252,400	\$ 8,499,972
Total Non-Departmental	\$ 8,065,037	\$ 8,252,400	\$ 8,252,400	\$ 8,252,400	\$ 8,499,972
Total Expenditures	\$ 8,065,037	\$ 8,252,400	\$ 8,252,400	\$ 8,252,400	\$ 8,499,972

Operating Budget

Sales Tax Trust Fund - 108

Summary:

The primary purpose for the Sales Tax Fund is to record the County's receipt of the Half-Cent Sales Tax that is received from the State on a monthly basis. Funds are authorized by ss. 212.20(6) and 218.60-.67, F.S. for countywide purposes, including debt service. Sales Tax revenues are allocated between the Municipal Service District Fund (140), 31% and the General Fund (001), 69%. Debt service obligations are taken from the portion allocated from the General Fund for four Sales Tax Bond issues. In FY 2008-09, the amount for debt service is \$9.1 million. While the Municipal Service District Fund does not provide debt service funding, the 140 fund does reimburse the General Fund for construction projects and land purchases.

	FY 2007-08 Adopted	FY 2008-09 Budget
Revenues		
Current Revenues		
Intergovernmental Revenues	19,582,631	17,908,769
Miscellaneous Revenues	0	0
Subtotal Current Revenues	19,582,631	17,908,769
Non-current Revenues		
Appropriated Fund Balance	0	0
Subtotal Non-Current Revenues	0	0
Total Revenues	19,582,631	17,908,769
Less Operating Transfers	19,582,631	17,908,769
Total Operating Revenues	0	0
Expenditures		
Transfers	19,582,631	17,908,769
Total Expenditures	19,582,631	17,908,769
Less Operating Transfers	19,582,631	17,908,769
Total Operating Expenditures	0	0
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Sales Tax Trust (108)					
Revenues					
<u>Intergovernmental Revenues</u>					
State Sales Tax	\$ 18,709,880	\$ 19,582,631	\$ 19,582,631	\$ 19,582,631	\$ 17,908,769
Total Intergovernmental Revenues	\$ 18,709,880	\$ 19,582,631	\$ 19,582,631	\$ 19,582,631	\$ 17,908,769
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 27,953	\$ 0	\$ 0	\$ 0	\$ 0
Total Miscellaneous Revenues	\$ 27,953	\$ 0	\$ 0	\$ 0	\$ 0
Total Current Revenues	\$ 18,737,833	\$ 19,582,631	\$ 19,582,631	\$ 19,582,631	\$ 17,908,769
Total Revenues	\$ 18,737,833	\$ 19,582,631	\$ 19,582,631	\$ 19,582,631	\$ 17,908,769
Sales Tax Trust (108)					
Expenditures					
<u>Non-Departmental</u>					
Transfers to Other Funds	\$ 18,737,832	\$ 19,582,631	\$ 19,582,631	\$ 19,582,631	\$ 17,908,769
Total Non-Departmental	\$ 18,737,832	\$ 19,582,631	\$ 19,582,631	\$ 19,582,631	\$ 17,908,769
Total Expenditures	\$ 18,737,832	\$ 19,582,631	\$ 19,582,631	\$ 19,582,631	\$ 17,908,769

Operating Budget

Convention Development Tax Fund - 111

Summary:

The Convention Development Tax was originally authorized under Florida Law Chapter 84-324 for the Halifax Advertising Tax District, replacing an ad valorem advertising tax which had been authorized under Florida Law Chapter 26294 (1949). The County ended the ad valorem tax with the 1984-85 budget, and created the Halifax Area Advertising Authority and authorized a 1% tax on short term rental accommodations within the district under Florida Statute 212.03 (1983). In 1987, the County created the West Volusia Convention Development Tax District, the West Volusia Advertising Authority, the Southeast Volusia Convention Development Tax District, and the Southeast Volusia Advertising Authority and authorized a 1% tax on short term rental accommodations for each district as authorized in Florida Statutes 212.0305. Volusia County, as a charter county, was authorized by state statute and local ordinance to do self-collection and administration of the convention development taxes. In 1991, the rate for all three districts was increased from 1% to 2%. In 1995, the rate for Halifax and West Volusia was increased to 3%, while Southeast Volusia remained at 2%. The Southeast Volusia rate was increased to 3% in 2000.

The Convention Development Tax is used by the Advertising Authority for each district to promote and advertise tourism and to fund convention and visitors bureaus.

	FY 2007-08 Adopted	FY 2008-09 Budget
Revenues		
Current Revenues		
Taxes	8,667,960	8,732,253
Miscellaneous Revenues	10,997	10,300
Subtotal Current Revenues	8,678,957	8,742,553
Non-current Revenues		
Appropriated Fund Balance	0	0
Subtotal Non-Current Revenues	0	0
Total Revenues	8,678,957	8,742,553
Less Operating Transfers	0	0
Total Operating Revenues	8,678,957	8,742,553
Expenditures		
Operating Expenses	8,678,957	8,742,553
Total Expenditures	8,678,957	8,742,553
Less Operating Transfers	0	0
Total Operating Expenditures	8,678,957	8,742,553
Net Revenues less Expenditures	0	0

Budget by Fund**FY 2008-09**

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Convention Development Tax (111)					
Revenues					
<u>Taxes</u>					
Convention Development Tax	\$ 8,033,620	\$ 8,667,960	\$ 8,667,960	\$ 8,667,960	\$ 8,732,253
Total Taxes	\$ 8,033,620	\$ 8,667,960	\$ 8,667,960	\$ 8,667,960	\$ 8,732,253
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 9,656	\$ 10,997	\$ 10,997	\$ 10,997	\$ 10,300
Total Miscellaneous Revenues	\$ 9,656	\$ 10,997	\$ 10,997	\$ 10,997	\$ 10,300
Total Current Revenues	\$ 8,043,276	\$ 8,678,957	\$ 8,678,957	\$ 8,678,957	\$ 8,742,553
Total Revenues	\$ 8,043,276	\$ 8,678,957	\$ 8,678,957	\$ 8,678,957	\$ 8,742,553

Convention Development Tax (111)**Expenditures****Tourist Development**

Halifax Area Advertising Authority	\$ 6,501,903	\$ 7,035,473	\$ 7,035,473	\$ 7,035,473	\$ 7,076,337
Southeast Volusia Advertising Authority	1,108,337	1,216,549	1,216,549	1,216,549	1,222,126
West Volusia Advertising Authority	433,009	426,935	426,935	426,935	444,090
Total Tourist Development	\$ 8,043,249	\$ 8,678,957	\$ 8,678,957	\$ 8,678,957	\$ 8,742,553
Total Expenditures	\$ 8,043,249	\$ 8,678,957	\$ 8,678,957	\$ 8,678,957	\$ 8,742,553

Operating Budget

Ponce De Leon Inlet and Port District Fund - 114

Summary:

The function of the Ponce DeLeon Inlet and Port District Fund encompasses several areas. The Joint Participation Program provides funding to local municipalities and other government agencies for construction of public waterways, beach related recreational facilities and improvements, Beach Erosion Control related workshops and emergency dune restoration. Additionally, the Water Dependent Facilities Program provides funding for coastal property acquisition, improvements of facilities and amenities for Inlet and Coastal Parks as well as Clean Vessel Assistance Program, Environmental Mitigation, Small Navigation Projects Program and removal of derelict vessels. The Artificial Reefs/Fisheries Activity provides for the construction of artificial reefs on the continental shelf off Volusia County's shore to benefit the commercial and recreational fishing and diving opportunities. The Estuarine Restoration Activity provides for estuarine related environmental projects that positively impact the habitat and water quality in the Halifax and Indian Rivers. Lastly, the South jetty Extension will improve navigation safety and lessen the treacherous wave climate in Ponce de Leon Inlet.

Primary revenue for this fund is derived from ad valorem taxes. The FY 2008-09 millage rate is 0.0771 mills. The FY 2008-09 budget includes a transfer of \$628,315 to the General Fund for various parks and estuarine projects.

	FY 2007-08 Adopted	FY 2008-09 Budget
Revenues		
Current Revenues		
Taxes	1,831,361	1,905,505
Intergovernmental Revenues	100	0
Charges for Services	0	0
Miscellaneous Revenues	200,000	380,000
Subtotal Current Revenues	2,031,461	2,285,505
Non-current Revenues		
Transfers from Other Funds	0	0
Appropriated Fund Balance	5,851,467	3,844,626
Subtotal Non-Current Revenues	5,851,467	3,844,626
Total Revenues	7,882,928	6,130,131
Less Operating Transfers	648,660	628,315
Total Operating Revenues	7,234,268	5,501,816
Expenditures		
Personal Services	140,962	229,151
Operating Expenses	398,794	518,761
Capital Improvements	3,800,000	3,800,000
Grants and Aids	338,031	350,222
Transfers	648,660	628,315
Reserves	2,556,481	603,682
Total Expenditures	7,882,928	6,130,131
Less Operating Transfers	648,660	628,315
Total Operating Expenditures	7,234,268	5,501,816
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Ponce De Leon Inlet and Port District (114)					
Revenues					
<u>Taxes</u>					
Current Ad Valorem Taxes	\$ 1,864,579	\$ 1,826,361	\$ 1,826,361	\$ 1,826,361	\$ 1,901,505
Delinquent Ad Valorem Taxes	4,669	5,000	5,000	5,000	4,000
Total Taxes	\$ 1,869,248	\$ 1,831,361	\$ 1,831,361	\$ 1,831,361	\$ 1,905,505
<u>Intergovernmental Revenues</u>					
Payment in Lieu of Taxes-Fed	\$ 84	\$ 100	\$ 100	\$ 100	\$ 0
Total Intergovernmental Revenues	\$ 84	\$ 100	\$ 100	\$ 100	\$ 0
<u>Miscellaneous Revenues</u>					
Interest Income	\$ 166,164	\$ 50,000	\$ 50,000	\$ 200,000	\$ 180,000
Investment Income	254,763	150,000	150,000	200,000	200,000
Total Miscellaneous Revenues	\$ 420,927	\$ 200,000	\$ 200,000	\$ 400,000	\$ 380,000
Total Current Revenues	\$ 2,290,259	\$ 2,031,461	\$ 2,031,461	\$ 2,231,461	\$ 2,285,505
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 1,876,870	\$ 0	\$ 0	\$ 0	\$ 0
Appropriated Fund Balance	0	5,851,467	7,127,663	4,683,394	3,844,626
Total Non-Revenues	\$ 1,876,870	\$ 5,851,467	\$ 7,127,663	\$ 4,683,394	\$ 3,844,626
Total Revenues	\$ 4,167,129	\$ 7,882,928	\$ 9,159,124	\$ 6,914,855	\$ 6,130,131

Ponce De Leon Inlet and Port District (114)

Expenditures					
<u>Coastal</u>					
Appropriated Reserves	\$ 885,377	\$ 6,829,395	\$ 6,178,059	\$ 478,315	\$ 1,076,925
Joint Participation Program	910,885	200,000	1,164,151	800,000	200,000
Administration	479,352	553,570	548,169	548,169	753,243
Water Dependent Facilities	1,522,585	94,618	917,506	917,506	94,618
Long-Range Beach Erosion Control Program	87,231	0	111,599	111,599	20,345
Artificial Reefs/Fisheries	0	25,000	25,000	0	25,000
Estuarine Restoration	140,210	150,000	164,535	164,535	150,000
South Jetty Extension	15,628	30,345	50,105	50,105	3,810,000
Total Coastal	\$ 4,041,268	\$ 7,882,928	\$ 9,159,124	\$ 3,070,229	\$ 6,130,131
Total Expenditures	\$ 4,041,268	\$ 7,882,928	\$ 9,159,124	\$ 3,070,229	\$ 6,130,131

Operating Budget

E-911 Emergency Telephone System Fund - 115

Summary:

The "Florida Emergency Communications Number E911 State Plan Act" (ss. 356.171- 365.173, F.S.), outlines the establishment, use and distribution of "911" fee revenues. Service providers collect the fees levied on subscribers and remit them to the State E911 Board. On a monthly basis, the Board distributes to the counties 67% of the moneys collected in the wireless category, and 97% of the moneys collected in the nonwireless category.

Any county that receives these funds is required to establish a unique trust fund to be used exclusively for the receipt and expenditure of these revenues. Under the guidelines of the Act, the Florida Legislature specifically enumerates allowable expenditures from the fund for "costs attributable to the establishment and/or provision of "911" services" per ss. 365.172 (9), F.S.

	FY 2007-08 Adopted	FY 2008-09 Budget
Revenues		
Current Revenues		
Intergovernmental Revenues	1,290,000	1,200,000
Charges for Services	1,139,940	1,100,000
Miscellaneous Revenues	130,000	100,000
Subtotal Current Revenues	2,559,940	2,400,000
Non-current Revenues		
Appropriated Fund Balance	1,218,295	2,219,396
Subtotal Non-Current Revenues	1,218,295	2,219,396
Total Revenues	3,778,235	4,619,396
Less Operating Transfers	489,572	589,572
Total Operating Revenues	3,288,663	4,029,824
Expenditures		
Personal Services	116,416	117,311
Operating Expenses	2,839,680	1,912,518
Capital Outlay	330,061	0
Transfers	489,572	589,572
Reserves	2,506	1,999,995
Total Expenditures	3,778,235	4,619,396
Less Operating Transfers	489,572	589,572
Total Operating Expenditures	3,288,663	4,029,824
Net Revenues less Expenditures	0	0

Budget by Fund**FY 2008-09**

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
E-911 Emergency Telephone System (115)					
Revenues					
<u>Intergovernmental Revenues</u>					
Wireless 911	\$ 1,389,316	\$ 1,290,000	\$ 0	\$ 0	\$ 0
Wireless 911 Distributions	0	0	1,290,000	1,290,000	1,200,000
Total Intergovernmental Revenues	\$ 1,389,316	\$ 1,290,000	\$ 1,290,000	\$ 1,290,000	\$ 1,200,000
<u>Charges for Services</u>					
E-911 Telephone Surcharge	\$ 1,097,621	\$ 1,139,940	\$ 1,139,940	\$ 1,139,940	\$ 1,100,000
Total Charges for Services	\$ 1,097,621	\$ 1,139,940	\$ 1,139,940	\$ 1,139,940	\$ 1,100,000
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 129,380	\$ 130,000	\$ 130,000	\$ 130,000	\$ 100,000
Sale-Surplus Furn/Fixtr/Equip	30	0	0	0	0
Total Miscellaneous Revenues	\$ 129,410	\$ 130,000	\$ 130,000	\$ 130,000	\$ 100,000
Total Current Revenues	\$ 2,616,347	\$ 2,559,940	\$ 2,559,940	\$ 2,559,940	\$ 2,400,000
<u>Non-Revenues</u>					
Appropriated Fund Balance	\$ 0	\$ 1,218,295	\$ 1,308,317	\$ 2,801,401	\$ 2,219,396
Total Non-Revenues	\$ 0	\$ 1,218,295	\$ 1,308,317	\$ 2,801,401	\$ 2,219,396
Total Revenues	\$ 2,616,347	\$ 3,778,235	\$ 3,868,257	\$ 5,361,341	\$ 4,619,396

E-911 Emergency Telephone System (115)**Expenditures**

<u>Office of the Sheriff</u>					
E-911 Emergency Telephone System	\$ 230,308	\$ 275,597	\$ 275,597	\$ 277,067	\$ 250,289
E-911 PSAP Expenses	1,740,454	2,577,238	2,643,007	2,169,446	3,229,008
E-911 Wireless	636,588	925,400	949,653	695,432	1,140,099
Total Office of the Sheriff	\$ 2,607,350	\$ 3,778,235	\$ 3,868,257	\$ 3,141,945	\$ 4,619,396
Total Expenditures	\$ 2,607,350	\$ 3,778,235	\$ 3,868,257	\$ 3,141,945	\$ 4,619,396

Operating Budget
Special Lighting Districts Fund - 116

Summary:

Special Lighting Districts fund was established to account for street lighting utility expenditures in 54 specified street lighting districts (SLD) in unincorporated Volusia County. Revenue for this fund is generated through the levy of a non-ad valorem assessment for each parcel within the specified district and is calculated based on the estimated cost of providing services within each district. The FY 2008-09 budget for this fund is predicated on assessment rates ranging from \$0.23 to \$325.00 per year.

	FY 2007-08 Adopted	FY 2008-09 Budget
Revenues		
Current Revenues		
Charges for Services	243,132	284,500
Subtotal Current Revenues	243,132	284,500
Non-current Revenues		
Appropriated Fund Balance	0	0
Subtotal Non-Current Revenues	0	0
Total Revenues	243,132	284,500
Less Operating Transfers	0	0
Total Operating Revenues	243,132	284,500
Expenditures		
Operating Expenses	243,132	284,500
Total Expenditures	243,132	284,500
Less Operating Transfers	0	0
Total Operating Expenditures	243,132	284,500
Net Revenues less Expenditures	0	0

**Budget by Fund
FY 2008-09**

	Actual FY 2006-07		Adopted FY 2007-08		Revised FY 2007-08		Estimated FY 2007-08		Budget FY 2008-09	
Special Lighting Districts (116)										
Revenues										
<u>Charges for Services</u>										
Street Lighting Districts	\$	238,119	\$	243,132	\$	243,132	\$	243,132	\$	284,500
Total Charges for Services	\$	238,119	\$	243,132	\$	243,132	\$	243,132	\$	284,500
Total Current Revenues	\$	238,119	\$	243,132	\$	243,132	\$	243,132	\$	284,500
Total Revenues	\$	238,119	\$	243,132	\$	243,132	\$	243,132	\$	284,500

Budget by Fund FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Special Lighting Districts (116)					
Expenditures					
<u>Non-Departmental</u>					
Tanglewood/Tomoka	\$ 3,466	\$ 3,599	\$ 3,599	\$ 3,599	\$ 4,143
Breezewood Park	10,219	12,080	12,080	12,080	11,691
North Peninsula	59,333	64,269	64,269	64,269	70,988
Wilbur by the Sea	5,459	6,137	6,137	6,137	6,699
Twin Rivers	1,993	2,075	2,075	2,075	2,400
Ocean Aire Terrace	1,529	1,634	1,634	1,634	1,830
Audubon Park	921	1,054	1,054	1,054	977
Bon Air	343	171	171	171	393
River Park	2,947	2,645	2,645	2,645	3,647
Seabridge	7,943	8,412	8,412	8,412	9,479
Long Leaf Plantation	7,413	8,453	8,453	8,453	8,498
Village of Pine Run	4,280	4,582	4,582	4,582	5,141
June Terrace	0	0	0	0	1,507
Glenwood Hammock	915	1,023	1,023	1,023	1,053
Riviera Oaks	1,918	2,026	2,026	2,026	2,307
Trails West	11,078	12,477	12,477	12,477	12,771
Seabridge South	3,053	3,306	3,306	3,306	3,651
Country Club Estates	2,990	2,524	2,524	2,524	3,406
Woodward Avenue	1,223	1,450	1,450	1,450	1,399
Rolling Acres	3,535	3,969	3,969	3,969	4,041
Briarwood South	1,448	1,659	1,659	1,659	1,667
Fairwind Estates	2,135	2,280	2,280	2,280	2,547
Halifax Plantation Phase I	11,262	12,035	12,035	12,035	13,446
Hilltop Manor	216	239	239	239	247
Wood Site Drive	1,090	1,170	1,170	1,170	1,256
North Ridge	0	0	0	0	28,691
Cliff Street	845	965	965	965	968
Capistrano	932	988	988	988	1,110
Blue Springs Landing	1,076	1,222	1,222	1,222	1,238
Dixie Ridge Estates	2,447	2,654	2,654	2,654	2,801
Myrtle Jo Drive	1,029	1,128	1,128	1,128	1,201
Sandpiper Forest	983	1,056	1,056	1,056	1,114
Spring Hill	25,056	31,440	31,440	31,440	28,291
Minaki Heights	1,807	2,024	2,024	2,024	1,975
Lakeshore Trails	2,360	2,652	2,652	2,652	2,593
Peninsula Woods	780	840	840	840	879
Barrier Isle	583	621	621	621	667
Spring Forest	1,084	1,161	1,161	1,161	1,245
Pine Trace Units 1 and 2	2,958	3,311	3,311	3,311	3,377
A Quiet Place in the Country	2,673	2,835	2,835	2,835	2,991
Spanish Mission Heights	1,506	1,692	1,692	1,692	1,649
Knolton Avenue	546	583	583	583	600

Budget by Fund FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Autumn Woods Units 1, 2 and 3	6,240	7,014	7,014	7,014	7,292
Lake Waterford Estates	1,086	2,475	2,475	2,475	1,280
Sheridan Avenue	685	770	770	770	752
Cone Road	582	622	622	622	667
Jeanette Drive	552	630	630	630	600
Coquina Key + Expansion	2,423	2,597	2,597	2,597	2,926
Lake Winnemissett Oaks	4,263	4,848	4,848	4,848	4,787
Oakhurst	2,230	2,560	2,560	2,560	2,503
Island Cay	667	722	722	722	750
Coventry	5,664	6,453	6,453	6,453	6,369
Total Non-Departmental	\$ 217,766	\$ 243,132	\$ 243,132	\$ 243,132	\$ 284,500
Total Expenditures	\$ 217,766	\$ 243,132	\$ 243,132	\$ 243,132	\$ 284,500

Operating Budget

Ocean Center Fund - 118

Summary:

The Ocean Center provides convention and tourism visitors with a quality convention, entertainment and sports venue in Volusia County. The Ocean Center Department was created in 1994 and is funded by the third cent of the Tourist Development Tax, per F.S. § 125.0104 to administer and maintain the convention center and to ensure the facilities are used to their fullest potential by conventions, sports, family, civic, commercial and entertainment groups. Funds are transferred from the Tourist Tax Fund to the Ocean Center fund for this purpose. Originally created under Ord. No. 94-7, adopted April 14, 1994, the department completed a 100,000 square foot addition to the Ocean Center during the latter part of FY 2007-08 and FY 2008-09 will be the first year with the newly completed exhibit hall and meeting rooms. The Ocean Center is responsible for the overall planning, direction, and control of Ocean Center and Parking Garage policies and procedures.

	FY 2007-08 Adopted	FY 2008-09 Budget
Revenues		
Current Revenues		
Charges for Services	1,173,000	1,955,500
Miscellaneous Revenues	410,000	413,500
Subtotal Current Revenues	1,583,000	2,369,000
Non-current Revenues		
Transfers from Other Funds	2,875,120	3,101,821
Appropriated Fund Balance	1,225,905	706,442
Subtotal Non-Current Revenues	4,101,025	3,808,263
Total Revenues	5,684,025	6,177,263
Less Operating Transfers	0	0
Total Operating Revenues	5,684,025	6,177,263
Expenditures		
Personal Services	1,959,300	2,195,226
Operating Expenses	2,847,050	3,368,787
Capital Outlay	4,500	41,637
Capital Improvements	500,000	0
Reserves	373,175	571,613
Total Expenditures	5,684,025	6,177,263
Less Operating Transfers	0	0
Total Operating Expenditures	5,684,025	6,177,263
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Ocean Center (118)					
Revenues					
<u>Charges for Services</u>					
Ocean Center Revenues	\$ 45,976	\$ 55,000	\$ 55,000	\$ 55,000	\$ 75,000
Sp Rec Fac-Arena	521,562	450,000	450,000	450,000	450,000
Sp Rec Fac-Conference Center	132,862	175,000	175,000	175,000	687,500
Sp Rec Fac-Equipment	92,015	100,000	100,000	100,000	75,000
Sp Rec Fac-Concessions	9,326	16,000	16,000	16,000	91,000
Concession-Stands	136,107	100,000	100,000	100,000	150,000
Concession-Catering	227,794	110,000	110,000	110,000	225,000
Concession-Beverages	48,433	50,000	50,000	50,000	60,000
Management Fee	44,917	42,000	42,000	42,000	42,000
Sp Rec Fac-Reimbursable-Staff	66,732	75,000	75,000	75,000	100,000
Total Charges for Services	\$ 1,325,724	\$ 1,173,000	\$ 1,173,000	\$ 1,173,000	\$ 1,955,500
<u>Miscellaneous Revenues</u>					
Interest Income	\$ 234	\$ 0	\$ 0	\$ 0	\$ 0
Investment Income	22,409	11,000	11,000	11,000	30,000
Rent	260,460	262,500	262,500	262,500	278,000
Utilities-Rent Related	88,796	110,000	110,000	110,000	100,000
Commissions	19	1,500	1,500	1,500	500
Miscellaneous Revenue	6,151	25,000	25,000	25,000	5,000
Total Miscellaneous Revenues	\$ 378,069	\$ 410,000	\$ 410,000	\$ 410,000	\$ 413,500
Total Current Revenues	\$ 1,703,793	\$ 1,583,000	\$ 1,583,000	\$ 1,583,000	\$ 2,369,000
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 2,819,001	\$ 2,875,120	\$ 2,875,120	\$ 2,875,120	\$ 3,101,821
Appropriated Fund Balance	0	1,225,905	1,859,805	2,139,099	706,442
Total Non-Revenues	\$ 2,819,001	\$ 4,101,025	\$ 4,734,925	\$ 5,014,219	\$ 3,808,263
Total Revenues	\$ 4,522,794	\$ 5,684,025	\$ 6,317,925	\$ 6,597,219	\$ 6,177,263

Ocean Center (118)

Expenditures					
<u>Ocean Center</u>					
Administration	\$ 927,066	\$ 1,092,297	\$ 1,118,486	\$ 1,107,846	\$ 1,186,675
Operations	1,922,859	2,587,450	2,675,917	2,563,037	3,210,828
Repair and Replacement	136,602	500,000	1,072,853	1,072,853	0
Sales and Marketing	739,849	1,097,272	1,111,158	1,007,123	1,127,374
Finance/Box Office	112,509	133,831	136,909	134,955	180,773
Reserves	0	273,175	200,502	2,863	471,613
Parking/Transit Services	321,374	0	2,100	2,100	0
Total Ocean Center	\$ 4,160,259	\$ 5,684,025	\$ 6,317,925	\$ 5,890,777	\$ 6,177,263
Total Expenditures	\$ 4,160,259	\$ 5,684,025	\$ 6,317,925	\$ 5,890,777	\$ 6,177,263

Operating Budget

Road Maintenance Districts Fund - 119

Summary:

FY 2008-09 is the first year for the Road Maintenance District Fund. This fiscal year specifically pertains to the West Highlands Maintenance District. On December 21, 2006, the County Council approved ordinance 2006-28 and the tentative assessment roll creating the West Highlands/Highland park Road special assesment district. The ordinance provided for the establishment, construction, repair and maintenance of dirt roads in dedicated rights-of-way within the district boundaries. The final assessment for the road improvement project for property owners is \$485.16 per 25 foot lot. The final assessment for the annual maintenance project for property owners is \$56.70 per 25 foot lot. The Road and Bridge Division manages the maintenance program using subcontractors to effect repairs as warranted. The road maintenance assessment will be adjusted annually based on actual costs plus and administrative fee included in the current proposed annual maintenance cost.

	FY 2007-08 Adopted	FY 2008-09 Budget
Revenues		
Current Revenues		
Charges for Services	0	219,996
Miscellaneous Revenues	0	0
Subtotal Current Revenues	0	219,996
Non-current Revenues		
Appropriated Fund Balance	0	0
Subtotal Non-Current Revenues	0	0
Total Revenues	0	219,996
Less Operating Transfers	0	0
Total Operating Revenues	0	219,996
Expenditures		
Operating Expenses	0	219,996
Total Expenditures	0	219,996
Less Operating Transfers	0	0
Total Operating Expenditures	0	219,996
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Road Maintenance Districts (119)					
Revenues					
<u>Charges for Services</u>					
Road Maintenance District Charges	\$ 0	\$ 0	\$ 0	\$ 0	\$ 219,996
Total Charges for Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 219,996
Total Current Revenues	\$ 0	\$ 0	\$ 0	\$ 0	\$ 219,996
Total Revenues	\$ 0	\$ 0	\$ 0	\$ 0	\$ 219,996

Road Maintenance Districts (119)

Expenditures					
<u>Road and Bridge</u>					
West Highlands/Highlands Park	\$ 0	\$ 0	\$ 0	\$ 0	\$ 219,996
Total Road and Bridge	\$ 0	\$ 0	\$ 0	\$ 0	\$ 219,996
Total Expenditures	\$ 0	\$ 0	\$ 0	\$ 0	\$ 219,996

Operating Budget

Municipal Service District Fund - 120

Summary:

The Municipal Service District (MSD) was established by County Ordinance 73-21. The boundaries of the Municipal Service District are coincident with those boundaries defining all of the unincorporated areas of the county. Per the ordinance, the County may levy ad valorem millage not to exceed 10 mills; the FY 2008-09 adopted millage rate is 1.40228. Other revenues include the utilities tax and communications services tax. The County has entered into agreements with the Cities of DeBary, Deltona, and Pierson for provision of Sheriff Services and the associated revenue is recorded in this fund. In addition, 31% of Sales Tax revenues are transferred in from the Sales Tax fund (108). Other transfers are from Fire Services Fund (140) to provide for completion of Stations 14 and 16 and from the E-911 Fund (115). In FY 2008-09, proceeds from notes payable are provided to offset Sheriff vehicle purchases. The MSD Fund includes expenditures for Sheriff operations for the district; Animal Control; Building, Zoning, and Code Administration; Construction Engineering; Environmental Management; Fire Services Emergency Response; and Fire Safety Management; Growth and Resource Management Graphics; Parks, Recreation and Culture; Planning; and Public Service Tax Administration.

	FY 2007-08 Adopted	FY 2008-09 Budget
Revenues		
Current Revenues		
Taxes	23,886,759	24,614,642
Licenses and Permits	1,755,119	1,686,101
Intergovernmental Revenues	147,500	147,500
Charges for Services	13,101,883	12,576,408
Fines and Forfeitures	213,000	213,000
Miscellaneous Revenues	447,000	441,000
Subtotal Current Revenues	39,551,261	39,678,651
Non-current Revenues		
Transfers from Other Funds	6,383,337	6,473,295
Proceeds from Notes Payable	1,668,519	1,890,110
Donations	0	0
Animal Welfare Donations	0	25,000
Appropriated Fund Balance	9,444,610	8,461,948
Subtotal Non-Current Revenues	17,496,466	16,850,353
Total Revenues	57,047,727	56,529,004
Less Operating Transfers	2,925,051	3,548,003
Total Operating Revenues	54,122,676	52,981,001
Expenditures		
Personal Services	25,983,144	25,427,359
Operating Expenses	16,107,570	16,321,248
Capital Outlay	1,728,954	1,592,042
Capital Improvements	0	0
Grants and Aids	117,325	32,358
Transfers	2,925,051	3,548,003
Reserves	10,185,683	9,607,994
Total Expenditures	57,047,727	56,529,004
Less Operating Transfers	2,925,051	3,548,003
Total Operating Expenditures	54,122,676	52,981,001
Net Revenues less Expenditures	0	0

Budget by Fund FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Municipal Service District (120)					
Revenues					
<u>Taxes</u>					
Current Ad Valorem Taxes	\$ 11,235,185	\$ 11,026,009	\$ 11,026,009	\$ 10,978,109	\$ 11,188,375
Delinquent Ad Valorem Taxes	25,166	35,000	35,000	35,000	35,000
Utility Tax	6,530,147	6,982,500	6,982,500	6,982,500	7,467,767
Communication Services Tax	5,372,985	5,843,250	5,843,250	5,843,250	5,923,500
Total Taxes	\$ 23,163,483	\$ 23,886,759	\$ 23,886,759	\$ 23,838,859	\$ 24,614,642
<u>Licenses and Permits</u>					
Occupational Licenses	\$ 240,468	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000
Licenses-Contractors	19	0	0	0	0
Building Permits	1,363,991	1,360,008	1,360,008	1,360,008	1,260,000
Utility Use Permit Fees	96,908	68,361	68,361	68,361	91,701
Exam Fees	3,101	3,000	3,000	3,000	3,000
Animal Control Licenses	20,918	43,750	43,750	43,750	45,000
Sign Permits	23,230	35,000	35,000	35,000	35,000
Special Event Permit	5,690	5,000	5,000	5,000	5,000
Farm Pond Permit	0	0	0	0	6,400
Total Licenses and Permits	\$ 1,754,325	\$ 1,755,119	\$ 1,755,119	\$ 1,755,119	\$ 1,686,101
<u>Intergovernmental Revenues</u>					
Payment in Lieu of Taxes-Fed	\$ 2,717	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Licenses-Mobile Homes	122,402	115,000	115,000	115,000	115,000
Beverage Licenses	44,706	30,000	30,000	30,000	30,000
Other Physical Environment	0	0	1,000	971	0
Total Intergovernmental Revenues	\$ 169,825	\$ 147,500	\$ 148,500	\$ 148,471	\$ 147,500
<u>Charges for Services</u>					
Zoning Fees	\$ 124,230	\$ 150,000	\$ 150,000	\$ 150,000	\$ 165,000
Concurrency Review	12,892	10,000	10,000	10,000	10,000
Sales-Maps	2,190	4,000	4,000	4,000	4,000
Research Services	-50	12,000	12,000	12,000	12,000
Planning Development Fees	197,650	223,600	223,600	223,600	131,439
Itinerant Merchant Admin Svcs	119,520	100,000	100,000	100,000	100,000
Sheriff Svcs-DeBary	2,325,773	2,686,183	2,686,183	2,686,183	2,792,904
Sheriff Svcs-Deltona	7,248,659	9,205,672	9,205,672	9,205,672	8,709,447
Sheriff Svcs - Pierson	204,064	235,784	235,784	235,784	247,167
Fire Suppression Services	10,492	0	0	0	0
False Alarm Fees	37,125	35,000	35,000	35,000	35,000
Growth Mgmt-DeBary	959,282	0	0	0	0
Growth Mgmt-Impact Fee Admin	690	0	0	0	0
Animal Control - Svc Charges	0	63,250	63,250	63,250	45,000
Storm Water Management Fees	50,354	100,000	100,000	100,000	100,000
Tree Preservation Ordinance	52,809	60,000	60,000	60,000	45,000
Tree Replacement Fee	137,190	50,000	50,000	50,000	37,000
Jurisdiction Determination Fee	55	0	0	0	0
Development Order Review Appli	14,669	8,695	8,695	8,695	9,774
Other Wetland Application	26,931	32,000	32,000	32,000	25,000
Mitigation Plan Review	0	1,000	1,000	1,000	1,000
Environmental - Cities	3,831	3,000	3,000	3,000	1,000
Concurrency Management Review	10,409	7,529	7,529	7,529	8,534
Maintenance Fees	14,284	32,000	32,000	32,000	32,000

Budget by Fund

FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Other Physical Environment	\$ 350	\$ 0	\$ 0	\$ 0	\$ 0
Charges for Labor	3,455	0	0	0	0
Charges for Equipment-FEMA	14,499	0	0	0	0
Animal Control Fees	3,618	1,200	1,200	1,200	1,000
Animal Control Fees-DeBary	63,594	80,970	80,970	80,970	64,143
Total Charges for Services	\$ 11,638,565	\$ 13,101,883	\$ 13,101,883	\$ 13,101,883	\$ 12,576,408
<u>Fines and Forfeitures</u>					
Fines-Police Ed-Training	\$ 52,914	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Pollution Control Violations	0	3,000	3,000	3,000	3,000
Mitigation Violations	11,698	10,000	10,000	10,000	10,000
Code Enforcement Fines	156,291	150,000	150,000	150,000	150,000
Total Fines and Forfeitures	\$ 220,903	\$ 213,000	\$ 213,000	\$ 213,000	\$ 213,000
<u>Miscellaneous Revenues</u>					
Interest Income	\$ 18,552	\$ 0	\$ 0	\$ 0	\$ 0
Investment Income	523,659	300,000	300,000	300,000	294,000
Mitigation Fees	45,144	67,000	67,000	67,000	67,000
Sale-Surplus Furn/Fixtr/Equip	54,342	75,000	75,000	75,000	75,000
Miscellaneous Revenue	3,436	5,000	5,000	5,000	5,000
Total Miscellaneous Revenues	\$ 645,133	\$ 447,000	\$ 447,000	\$ 447,000	\$ 441,000
Total Current Revenues	\$ 37,592,234	\$ 39,551,261	\$ 39,552,261	\$ 39,504,332	\$ 39,678,651
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 5,799,671	\$ 6,383,337	\$ 6,383,337	\$ 6,062,777	\$ 6,473,295
Proceeds from Notes Payable	0	1,668,519	1,668,519	1,668,519	1,890,110
Animal Welfare Donations	0	0	0	0	25,000
Appropriated Fund Balance	0	9,444,610	10,988,403	11,182,167	8,461,948
Total Non-Revenues	\$ 5,799,671	\$ 17,496,466	\$ 19,040,259	\$ 18,913,463	\$ 16,850,353
Total Revenues	\$ 43,391,905	\$ 57,047,727	\$ 58,592,520	\$ 58,417,795	\$ 56,529,004

Budget by Fund FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Municipal Service District (120)					
Expenditures					
<u>Animal Control</u>					
Administration	\$ 1,009,117	\$ 1,068,401	\$ 1,089,328	\$ 1,076,164	\$ 1,177,041
Mobile Spay/Neuter Clinic	79,775	241,533	244,676	244,099	243,949
Animal Welfare Program	0	0	0	0	25,000
Total Animal Control	\$ 1,088,892	\$ 1,309,934	\$ 1,334,004	\$ 1,320,263	\$ 1,445,990
<u>Building, Zoning and Code Administration</u>					
Administration	\$ 598,276	\$ 410,781	\$ 997,249	\$ 997,249	\$ 433,707
Building Code Administration	2,002,541	2,038,358	2,117,713	2,077,533	2,061,033
Zoning	684,300	697,890	714,558	700,630	719,989
Code Enforcement	686,148	736,154	798,950	793,791	777,932
Permit Processing	591,117	474,547	492,572	492,572	429,940
Total Building, Zoning and Code Administration	\$ 4,562,382	\$ 4,357,730	\$ 5,121,042	\$ 5,061,775	\$ 4,422,601
<u>Construction Engineering</u>					
Emergency Repairs Roads - Nonmaintenance	\$ 11,881	\$ 0	\$ 0	\$ 0	\$ 0
Development Engineering	0	0	0	0	466,281
Total Construction Engineering	\$ 11,881	\$ 0	\$ 0	\$ 0	\$ 466,281
<u>Environmental Management</u>					
Natural Resources	\$ 45	\$ 0	\$ 0	\$ 0	\$ 0
Tree Replacement	7,076	410,089	410,826	410,089	410,089
Environmental Permitting	552,877	632,312	852,822	643,595	674,295
Total Environmental Management	\$ 559,998	\$ 1,042,401	\$ 1,263,648	\$ 1,053,684	\$ 1,084,384
<u>Fire Services</u>					
Community Emergency Response Team	\$ 5,568	\$ 0	\$ 2,689	\$ 2,689	\$ 0
Planning and Fire Safety Management	454,486	463,266	475,494	466,483	475,000
Total Fire Services	\$ 460,054	\$ 463,266	\$ 478,183	\$ 469,172	\$ 475,000
<u>Growth and Resource Management</u>					
Graphics	\$ 371,097	\$ 410,921	\$ 426,018	\$ 426,018	\$ 421,415
Total Growth and Resource Management	\$ 371,097	\$ 410,921	\$ 426,018	\$ 426,018	\$ 421,415
<u>Leisure Services</u>					
Environmental and Outdoor Programs	\$ 557,280	\$ 679,773	\$ 679,773	\$ 679,773	\$ 0
Operations and Maintenance	1,461,502	1,577,350	1,582,507	1,582,507	0
Facility Planning and Development	716,680	376,953	376,953	376,953	0
Repair and Renovation	0	113,130	113,785	113,785	0
Total Leisure Services	\$ 2,735,462	\$ 2,747,206	\$ 2,753,018	\$ 2,753,018	\$ 0
<u>Non-Departmental</u>					
Inter-Departmental Charges	\$ 4,657,292	\$ 14,632,189	\$ 13,268,414	\$ 5,719,402	\$ 14,271,304
Transfers to Other Funds	1,071,031	2,042,732	2,209,199	2,042,732	2,674,783
Total Non-Departmental	\$ 5,728,323	\$ 16,674,921	\$ 15,477,613	\$ 7,762,134	\$ 16,946,087

Budget by Fund FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
<u>Office of the Sheriff</u>					
Law Enforcement Services	\$ 19,444,049	\$ 19,998,388	\$ 20,302,526	\$ 20,262,549	\$ 20,084,341
Training	737,212	682,528	695,415	686,479	650,820
BLE Scholarship Program	111,338	0	0	0	0
Special Services	865,501	915,146	1,429,669	1,396,807	824,358
Community Services	318,895	305,433	311,171	315,126	324,118
Equipment Replacement Program	2,293,250	2,904,293	3,143,498	3,239,434	2,811,270
Communications	2,461,800	2,618,507	2,618,507	2,623,042	2,474,719
Total Office of the Sheriff	\$ 26,232,045	\$ 27,424,295	\$ 28,500,786	\$ 28,523,437	\$ 27,169,626
<u>Parks, Recreation and Culture</u>					
Operations and Maintenance	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,341,667
Repair and Renovation	0	0	0	0	89,062
Environmental and Outdoor Programs	0	0	0	0	450,398
Facility Planning and Development	0	0	0	0	192,035
Total Parks, Recreation and Culture	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,073,162
<u>Planning and Development Services</u>					
Administration	\$ 102,142	\$ 172,855	\$ 213,767	\$ 632,670	\$ 201,304
Land Development	365,362	371,633	381,408	381,408	382,853
Development Engineering	510,770	451,911	484,786	465,312	0
Comprehensive Planning	824,732	830,603	1,356,601	897,230	803,412
Total Planning and Development Services	\$ 1,803,006	\$ 1,827,002	\$ 2,436,562	\$ 2,376,620	\$ 1,387,569
<u>Property Tax Reform</u>					
Building Zoning and Code Enforcement	\$ 0	\$ 218,230	\$ 222,226	\$ 78,066	\$ 0
Planning and Development Services	0	108,943	112,441	65,613	0
Office of the Sheriff	0	128,792	132,893	25,996	0
Reserves	0	294,035	294,035	0	591,920
Total Property Tax Reform	\$ 0	\$ 750,000	\$ 761,595	\$ 169,675	\$ 591,920
<u>Revenue</u>					
Public Services Tax Administration	\$ 0	\$ 40,051	\$ 40,051	\$ 40,051	\$ 44,969
Total Revenue	\$ 0	\$ 40,051	\$ 40,051	\$ 40,051	\$ 44,969
Total Expenditures	\$ 43,553,140	\$ 57,047,727	\$ 58,592,520	\$ 49,955,847	\$ 56,529,004

Operating Budget

Special Assessments Fund - 121

Summary:

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. The Capri Drive Special Assessment District (SAD) was created on April 1, 2004 through ordinance 2004-02 for the purpose of road construction and paving of Capri Drive including installation of water and sewer utility lines. This fund shows a budget of \$535,812 for FY 2008-09 as a result of the Capri Drive project establishing a transfer to Debt Service Fund for \$168,305 and a Reserve for Debt Requirements of \$367,507.

	FY 2007-08 Adopted	FY 2008-09 Budget
Revenues		
Current Revenues		
Charges for Services	0	0
Miscellaneous Revenues	0	0
Subtotal Current Revenues	0	0
Non-current Revenues		
Transfers from Other Funds	0	0
Proceeds from Notes Payable	0	0
Appropriated Fund Balance	0	535,812
Subtotal Non-Current Revenues	0	535,812
Total Revenues	0	535,812
Less Operating Transfers	0	168,305
Total Operating Revenues	0	367,507
Expenditures		
Capital Improvements	0	0
Transfers	0	168,305
Reserves	0	367,507
Total Expenditures	0	535,812
Less Operating Transfers	0	168,305
Total Operating Expenditures	0	367,507
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Special Assessments (121)					
Revenues					
<u>Miscellaneous Revenues</u>					
Interest Income	\$ 38,079	\$ 0	\$ 0	\$ 0	\$ 0
Investment Income	-3,233	0	0	0	0
Special Assessment Levy	464,608	0	184,033	0	0
Interest-Special Assessments	19,700	0	0	0	0
Total Miscellaneous Revenues	\$ 519,154	\$ 0	\$ 184,033	\$ 0	\$ 0
Total Current Revenues	\$ 519,154	\$ 0	\$ 184,033	\$ 0	\$ 0
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 20,618	\$ 0	\$ 566,467	\$ 0	\$ 0
Proceeds from Notes Payable	900,000	0	0	0	0
Appropriated Fund Balance	0	0	535,812	535,812	535,812
Total Non-Revenues	\$ 920,618	\$ 0	\$ 1,102,279	\$ 535,812	\$ 535,812
Total Revenues	\$ 1,439,772	\$ 0	\$ 1,286,312	\$ 535,812	\$ 535,812
Special Assessments (121)					
Expenditures					
<u>Construction Engineering</u>					
Capri Dr SAD	\$ 816,869	\$ 0	\$ 0	\$ 0	\$ 535,812
West Highlands SAD	1,701,411	0	1,286,312	0	0
Total Construction Engineering	\$ 2,518,280	\$ 0	\$ 1,286,312	\$ 0	\$ 535,812
Total Expenditures	\$ 2,518,280	\$ 0	\$ 1,286,312	\$ 0	\$ 535,812

Operating Budget

Manatee Conservation Fund - 122

Summary:

Manatee Protection Phase II was drafted by Florida Fish and Wildlife Conservation Commission (FWCC) and approved by the Volusia County Council on September 8, 2005.

The Manatee Conservation Fund (MCF) will provide additional funding for increased on-the-water enforcement and manatee conservation through the collection of mitigation fees. The MCF was formed through the creation of the Manatee Protection Plan (MPP) for Volusia County at the request of the State.

Under MPP, all new or expanded boat facilities (with the exception of docks for single family residences) will pay a one-time mitigation fee of \$1,000 per wet slip, ramp parking space, or dry storage space. Single family boat docks will pay a one-time mitigation fee of \$250. This plan is designed to decrease the potential for watercraft to collide with manatees and minimize indirect impacts of marine facilities on manatee populations.

	FY 2007-08 Adopted	FY 2008-09 Budget
Revenues		
Current Revenues		
Licenses and Permits	200,000	200,000
Miscellaneous Revenues	7,000	10,000
Subtotal Current Revenues	207,000	210,000
Non-current Revenues		
Appropriated Fund Balance	378,041	286,694
Subtotal Non-Current Revenues	378,041	286,694
Total Revenues	585,041	496,694
Less Operating Transfers	256,493	137,045
Total Operating Revenues	328,548	359,649
Expenditures		
Operating Expenses	7,000	64,250
Grants and Aids	121,548	55,705
Transfers	256,493	137,045
Reserves	200,000	239,694
Total Expenditures	585,041	496,694
Less Operating Transfers	256,493	137,045
Total Operating Expenditures	328,548	359,649
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Manatee Conservation (122)					
Revenues					
<u>Licenses and Permits</u>					
Boat Slip Mitigation Fee	\$ 105,000	\$ 200,000	\$ 200,000	\$ 250,000	\$ 200,000
Total Licenses and Permits	\$ 105,000	\$ 200,000	\$ 200,000	\$ 250,000	\$ 200,000
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 12,966	\$ 7,000	\$ 7,000	\$ 10,000	\$ 10,000
Total Miscellaneous Revenues	\$ 12,966	\$ 7,000	\$ 7,000	\$ 10,000	\$ 10,000
Total Current Revenues	\$ 117,966	\$ 207,000	\$ 207,000	\$ 260,000	\$ 210,000
<u>Non-Revenues</u>					
Appropriated Fund Balance	\$ 0	\$ 378,041	\$ 378,041	\$ 287,956	\$ 286,694
Total Non-Revenues	\$ 0	\$ 378,041	\$ 378,041	\$ 287,956	\$ 286,694
Total Revenues	\$ 117,966	\$ 585,041	\$ 585,041	\$ 547,956	\$ 496,694

Manatee Conservation (122)

Expenditures

<u>Environmental Management</u>					
Transfers to Other Funds	\$ 24,964	\$ 0	\$ 0	\$ 0	\$ 137,045
Appropriated Reserves	1,470	585,041	585,041	261,262	239,694
Manatee Protection	0	0	0	0	119,955
Total Environmental Management	\$ 26,434	\$ 585,041	\$ 585,041	\$ 261,262	\$ 496,694
Total Expenditures	\$ 26,434	\$ 585,041	\$ 585,041	\$ 261,262	\$ 496,694

Operating Budget

Economic Development Fund - 130

Summary:

The Department of Economic Development was created in 2001 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 receives funding from the General Fund to support all economic development programs and services. 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. 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) and Qualified Defense Contractor (QDC) Programs to expand the benefits for Volusia County manufacturers and 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. Economic Development will continue to market the remaining sites to attract new businesses or allow existing businesses to expand.

	FY 2007-08 Adopted	FY 2008-09 Budget
Revenues		
Current Revenues		
Miscellaneous Revenues	100,000	75,050
Subtotal Current Revenues	100,000	75,050
Non-current Revenues		
Transfers from Other Funds	3,149,475	2,042,840
Contributions	0	0
Appropriated Fund Balance	405,693	541,665
Subtotal Non-Current Revenues	3,555,168	2,584,505
Total Revenues	3,655,168	2,659,555
Less Operating Transfers	0	0
Total Operating Revenues	3,655,168	2,659,555
Expenditures		
Personal Services	947,402	917,757
Operating Expenses	1,367,640	1,098,483
Capital Improvements	0	0
Grants and Aids	1,250,000	585,520
Reserves	90,126	57,795
Total Expenditures	3,655,168	2,659,555
Less Operating Transfers	0	0
Total Operating Expenditures	3,655,168	2,659,555
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Economic Development (130)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 89,924	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Rent	11,448	15,000	15,000	0	0
Sale-Surplus Furn/Fixtr/Equip	0	0	0	0	50
Miscellaneous Revenue	13,859	10,000	10,000	10,000	0
Total Miscellaneous Revenues	\$ 115,231	\$ 100,000	\$ 100,000	\$ 85,000	\$ 75,050
Total Current Revenues	\$ 115,231	\$ 100,000	\$ 100,000	\$ 85,000	\$ 75,050
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 3,898,452	\$ 3,149,475	\$ 3,149,475	\$ 3,149,475	\$ 2,042,840
Appropriated Fund Balance	0	405,693	4,063,699	4,489,632	541,665
Total Non-Revenues	\$ 3,898,452	\$ 3,555,168	\$ 7,213,174	\$ 7,639,107	\$ 2,584,505
Total Revenues	\$ 4,013,683	\$ 3,655,168	\$ 7,313,174	\$ 7,724,107	\$ 2,659,555

Economic Development (130)

Expenditures

Economic Development

Administration	\$ 964,000	\$ 1,164,471	\$ 1,137,417	\$ 1,058,739	\$ 1,064,802
Marketing	223,392	451,495	465,627	465,628	451,495
Advanced Technology Center	38,723	22,500	22,500	22,500	0
DeLand Crossings Business Park	-256,616	0	0	0	0
Tomoka Industrial Park	0	0	2,397,775	2,484,924	0
Development Programming	102,959	1,766,702	3,039,855	2,900,651	1,143,258
FSU Medical School	250,000	250,000	250,000	250,000	0
Total Economic Development	\$ 1,322,458	\$ 3,655,168	\$ 7,313,174	\$ 7,182,442	\$ 2,659,555
Total Expenditures	\$ 1,322,458	\$ 3,655,168	\$ 7,313,174	\$ 7,182,442	\$ 2,659,555

Operating Budget
Road Impact Fees-Zone 1 (Northeast) Fund - 131

Summary:

The Thoroughfare Road Impact Fees were established by ordinance in 1986, and are incorporated in Chapter 70, Article I and III of the Volusia County Code. The impact fee revenues are collected by zone to pay for the proportionate share of capital improvement needs related to growth. The impact fees apply to both residential and commercial properties. Impact fees are used to fund specific improvements to meet concurrency requirements as adopted in the County's comprehensive plan. Each fiscal year the Public Works Department is responsible for preparing a preliminary capital improvement road program for review by the transportation advisory committee (TAC) for each impact fee zone. The County Manager then presents the proposed road program, including TAC comments, to the County Council. The impact fee is subject to review by the County Council at least every four (4) years. Revenues not expended in any fiscal year are carried forward to the next fiscal year. Fees are considered expended in the order in which they are collected. Impact fees must be expended within five (5) years of collection or the fee payer may apply for a refund of the un-used fees, the refund must be paid back with interest at the rate of 6% per year. In FY 2004-05, the County issued \$65 million in bonds to fund the road program. Impact fee revenues collected in Zone 1 are used to pay the debt service on the bonded road projects within the zone, as well as continue with expansion and improvements. FY 2008-09, 44% of the budget is for debt service, 52% is in reserves for future projects, with the remainder budgeted for engineering for four laning Taylor Road from Forest Preserve Boulevard to Summertrees Boulevard.

	FY 2007-08 Adopted	FY 2008-09 Budget
Revenues		
Current Revenues		
Charges for Services	2,465,000	2,100,000
Miscellaneous Revenues	150,000	150,000
Subtotal Current Revenues	2,615,000	2,250,000
Non-current Revenues		
Appropriated Fund Balance	1,341,398	2,294,139
Subtotal Non-Current Revenues	1,341,398	2,294,139
Total Revenues	3,956,398	4,544,139
Less Operating Transfers	2,111,000	2,001,898
Total Operating Revenues	1,845,398	2,542,241
Expenditures		
Capital Improvements	1,700,000	150,000
Transfers	2,111,000	2,001,898
Reserves	145,398	2,392,241
Total Expenditures	3,956,398	4,544,139
Less Operating Transfers	2,111,000	2,001,898
Total Operating Expenditures	1,845,398	2,542,241
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Road Impact Fees-Zone 1 (Northeast) (131)					
Revenues					
<u>Charges for Services</u>					
Road Impact Fees	\$ 3,209,850	\$ 2,465,000	\$ 2,465,000	\$ 1,490,976	\$ 2,100,000
Total Charges for Services	\$ 3,209,850	\$ 2,465,000	\$ 2,465,000	\$ 1,490,976	\$ 2,100,000
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 209,771	\$ 150,000	\$ 150,000	\$ 234,000	\$ 150,000
Fair Share	0	0	3,532,500	3,607,000	0
Transportation	282,971	0	0	0	0
Other Reimbursements	0	0	234,292	0	0
Total Miscellaneous Revenues	\$ 492,742	\$ 150,000	\$ 3,916,792	\$ 3,841,000	\$ 150,000
Total Current Revenues	\$ 3,702,592	\$ 2,615,000	\$ 6,381,792	\$ 5,331,976	\$ 2,250,000
<u>Non-Revenues</u>					
Appropriated Fund Balance	\$ 0	\$ 1,341,398	\$ 1,869,406	\$ 3,459,924	\$ 2,294,139
Total Non-Revenues	\$ 0	\$ 1,341,398	\$ 1,869,406	\$ 3,459,924	\$ 2,294,139
Total Revenues	\$ 3,702,592	\$ 3,956,398	\$ 8,251,198	\$ 8,791,900	\$ 4,544,139

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

Expenditures

Construction Engineering

Transfers to Other Funds	\$ 2,022,097	\$ 2,111,000	\$ 2,111,000	\$ 2,111,000	\$ 2,001,898
Impact Fees-Dist 1 Roads	25,160	245,398	370,239	400,000	2,492,241
Williamson Bl, Indigo Dr - LPGA Bl	149,200	500,000	839,623	360,000	0
Williamson Blvd, US92 to Indigo Dr, 4-Ln	64	0	2,500	0	0
11th St-Jimmy Ann Dr-Nova Rd	1,157,199	0	59,161	55,000	0
Clyde Morris, Aberdeen-Fall Way	6,828	0	1,150,161	1,150,161	0
Taylor Rd-Dunlawton-Spruce Creek	36,785	0	1,722	20,100	0
Madeline Ave Ext-Sauls Rd-US 1	182	0	0	0	0
Tymber Creek & Airport Rd	235,612	0	0	0	0
Airport Rd-Tymber Creek-US 1	296	0	0	0	0
Airport Rd-Spruce Creek-Taylor	36	0	0	0	0
Clyde Morris, LPGA-Anerdeen 4Ln	1,859,873	0	0	1,500	0
Williamson Bl-Spruce Creek-Taylor	14,167	0	0	0	0
Airport Road at Sunshine Blvd Intersection Impr	0	500,000	1,316,792	0	0
Taylor Road-Forest Preserve Bl-Summertrees Bl-4LN	0	600,000	600,000	600,000	50,000
Williamson Bl-Mason-LPGA	0	0	1,800,000	1,800,000	0
Total Construction Engineering	\$ 5,507,499	\$ 3,956,398	\$ 8,251,198	\$ 6,497,761	\$ 4,544,139
Total Expenditures	\$ 5,507,499	\$ 3,956,398	\$ 8,251,198	\$ 6,497,761	\$ 4,544,139

Operating Budget

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

Summary:

The Thoroughfare Road Impact Fees were established by ordinance in 1986, and are incorporated in Chapter 70, Article I and III of the Volusia County Code. The impact fee revenues are collected by zone to pay for the proportionate share of capital improvement needs related to growth. The impact fees apply to both residential and commercial properties. Impact fees are used to fund specific improvements to meet concurrency requirements as adopted in the County's comprehensive plan. Each fiscal year the Public Works Department is responsible for preparing a preliminary capital improvement road program for review by the transportation advisory committee (TAC) for each impact fee zone. The County Manager then presents the proposed road program, including TAC comments, to the County Council. The impact fee is subject to review by the County Council at least every four (4) years. Revenues not expended in any fiscal year are carried forward to the next fiscal year. Fees are considered expended in the order in which they are collected. Impact fees must be expended within five (5) years of collection or the fee payer may apply for a refund of the un-used fees, the refund must be paid back with interest at the rate of 6% per year. In FY 2004-05 the County issued \$65 million in bonds to fund the road program. Impact fee revenues collected in Zone 2 are used to pay the debt service on the bonded road projects within the zone, as well as continue with expansion and improvements. FY 2008-09 25% of the budget is for debt service, 50% is for a project to four lane Tenth Street from Myrtle to US 1, with the remainder in reserves for future projects.

	FY 2007-08 Adopted	FY 2008-09 Budget
Revenues		
Current Revenues		
Charges for Services	193,000	840,000
Miscellaneous Revenues	40,000	40,000
Subtotal Current Revenues	233,000	880,000
Non-current Revenues		
Appropriated Fund Balance	528,041	1,324,658
Subtotal Non-Current Revenues	528,041	1,324,658
Total Revenues	761,041	2,204,658
Less Operating Transfers	558,000	558,000
Total Operating Revenues	203,041	1,646,658
Expenditures		
Capital Improvements	126,032	1,410,000
Transfers	558,000	558,000
Reserves	77,009	236,658
Total Expenditures	761,041	2,204,658
Less Operating Transfers	558,000	558,000
Total Operating Expenditures	203,041	1,646,658
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Road Impact Fees-Zone 2 (Southeast) (132)					
Revenues					
<u>Charges for Services</u>					
Road Impact Fees	\$ 797,599	\$ 193,000	\$ 193,000	\$ 800,000	\$ 840,000
Transportation Svcs-Other	26,259	0	0	0	0
Total Charges for Services	\$ 823,858	\$ 193,000	\$ 193,000	\$ 800,000	\$ 840,000
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 51,761	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Rent	35,000	0	0	0	0
Transportation	-860	0	0	0	0
Refund of Prior Year Expendtrs	3,760	0	0	0	0
Total Miscellaneous Revenues	\$ 89,661	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Total Current Revenues	\$ 913,519	\$ 233,000	\$ 233,000	\$ 840,000	\$ 880,000
<u>Non-Revenues</u>					
Appropriated Fund Balance	\$ 0	\$ 528,041	\$ 590,603	\$ 1,219,658	\$ 1,324,658
Total Non-Revenues	\$ 0	\$ 528,041	\$ 590,603	\$ 1,219,658	\$ 1,324,658
Total Revenues	\$ 913,519	\$ 761,041	\$ 823,603	\$ 2,059,658	\$ 2,204,658

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

Expenditures					
<u>Construction Engineering</u>					
Transfers to Other Funds	\$ 534,497	\$ 558,000	\$ 558,000	\$ 558,000	\$ 558,000
Impact Fees-Dist 2 Roads	71,152	177,009	177,009	100,000	536,658
Pioneer Trail at Turnbull-Intersect Imprv	27,274	26,032	42,685	27,000	0
Old Mission Rd-Park-Josephine	540,509	0	45,909	50,000	0
Tenth St, Myrtle - US1 4LN	2,192	0	0	0	1,110,000
Tenth St-Old Mission-Tatum	371	0	0	0	0
Total Construction Engineering	\$ 1,175,995	\$ 761,041	\$ 823,603	\$ 735,000	\$ 2,204,658
Total Expenditures	\$ 1,175,995	\$ 761,041	\$ 823,603	\$ 735,000	\$ 2,204,658

Operating Budget
Road Impact Fees-Zone 3 (Southwest) Fund - 133

Summary:

The Thoroughfare Road Impact Fees were established by ordinance in 1986, and are incorporated in Chapter 70, Article I and III of the Volusia County Code. The impact fee revenues are collected by zone to pay for the proportionate share of capital improvement needs related to growth. The impact fees apply to both residential and commercial properties. Impact fees are used to fund specific improvements to meet concurrency requirements as adopted in the County's comprehensive plan. Each fiscal year the Public Works Department is responsible for preparing a preliminary capital improvement road program for review by the transportation advisory committee (TAC) for each impact fee zone. The County Manager then presents the proposed road program, including TAC comments, to the County Council. The impact fee is subject to review by the County Council at least every four (4) years. Revenues not expended in any fiscal year are carried forward to the next fiscal year. Fees are considered expended in the order in which they are collected. Impact fees must be expended within five (5) years of collection or the fee payer may apply for a refund of the un-used fees, the refund must be paid back with interest at the rate of 6% per year. In FY 2004-05 the County issued \$65 million in bonds to fund the road program. Impact fee revenues collected in Zone 3 are used to pay the debt service on the bonded road projects within the zone, as well as continue with expansion and improvements. FY 2008-09 79% of the budget is for debt service, 11% is for a project at Graves and Kentucky, with the remainder in reserves for future projects.

	FY 2007-08 Adopted	FY 2008-09 Budget
Revenues		
Current Revenues		
Charges for Services	4,241,000	2,362,500
Miscellaneous Revenues	45,000	45,000
Subtotal Current Revenues	4,286,000	2,407,500
Non-current Revenues		
Appropriated Fund Balance	1,379,489	43,197
Subtotal Non-Current Revenues	1,379,489	43,197
Total Revenues	5,665,489	2,450,697
Less Operating Transfers	1,940,000	1,940,000
Total Operating Revenues	3,725,489	510,697
Expenditures		
Capital Improvements	3,258,000	400,000
Transfers	1,940,000	1,940,000
Reserves	467,489	110,697
Total Expenditures	5,665,489	2,450,697
Less Operating Transfers	1,940,000	1,940,000
Total Operating Expenditures	3,725,489	510,697
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Road Impact Fees-Zone 3 (Southwest) (133)					
Revenues					
<u>Charges for Services</u>					
Road Impact Fees	\$ 2,316,023	\$ 4,241,000	\$ 4,241,000	\$ 2,250,000	\$ 2,362,500
Total Charges for Services	\$ 2,316,023	\$ 4,241,000	\$ 4,241,000	\$ 2,250,000	\$ 2,362,500
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 129,209	\$ 45,000	\$ 45,000	\$ 71,675	\$ 45,000
Total Miscellaneous Revenues	\$ 129,209	\$ 45,000	\$ 45,000	\$ 71,675	\$ 45,000
Total Current Revenues	\$ 2,445,232	\$ 4,286,000	\$ 4,286,000	\$ 2,321,675	\$ 2,407,500
<u>Non-Revenues</u>					
Appropriated Fund Balance	\$ 0	\$ 1,379,489	\$ 2,148,807	\$ 1,858,559	\$ 43,197
Total Non-Revenues	\$ 0	\$ 1,379,489	\$ 2,148,807	\$ 1,858,559	\$ 43,197
Total Revenues	\$ 2,445,232	\$ 5,665,489	\$ 6,434,807	\$ 4,180,234	\$ 2,450,697

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

Expenditures

Construction Engineering

Transfers to Other Funds	\$ 1,858,295	\$ 1,940,000	\$ 1,940,000	\$ 1,940,000	\$ 1,940,000
Impact Fees-Dist 3 Roads	85,835	567,489	632,134	0	260,697
Westside Parkway Phase 1	138	0	0	0	0
Howard Bl, Elkcarn to Newmark, 4 Ln	9,156	0	45,009	0	0
Graves at Kentucky OC	0	0	0	0	250,000
Harley Strickland Boulevard Extension	0	0	5,391	5,391	0
DeBary-Doyle-I4-Prov-Align Stu	898,208	0	228,046	41,046	0
Hamilton Ave Ext South, Saxon to French	10,073	158,000	497,927	600	0
Saxon Blvd-Normandy to Tivoli 5L	4,153	0	0	0	0
Saxon, Sumatra-Tivoli, 5 Lane	751	0	0	0	0
Saxon Blvd. Extension, US17 to West, 2 Lane	81,176	0	0	0	0
Howland Blvd, Newmark-Courtland 4Ln	296	0	0	0	0
Rhode Island, Schoolsite-17/92 2Ln	769,732	3,000,000	3,086,300	2,150,000	0
Total Construction Engineering	\$ 3,717,813	\$ 5,665,489	\$ 6,434,807	\$ 4,137,037	\$ 2,450,697
Total Expenditures	\$ 3,717,813	\$ 5,665,489	\$ 6,434,807	\$ 4,137,037	\$ 2,450,697

Operating Budget

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

Summary:

The Thoroughfare Road Impact Fees were established by ordinance in 1986, and are incorporated in Chapter 70, Article I and III of the Volusia County Code. The impact fee revenues are collected by zone to pay for the proportionate share of capital improvement needs related to growth. The impact fees apply to both residential and commercial properties. Impact fees are used to fund specific improvements to meet concurrency requirements as adopted in the County's comprehensive plan. Each fiscal year the Public Works Department is responsible for preparing a preliminary capital improvement road program for review by the transportation advisory committee (TAC) for each impact fee zone. The County Manager then presents the proposed road program, including TAC comments, to the County Council. The impact fee is subject to review by the County Council at least every four (4) years. Revenues not expended in any fiscal year are carried forward to the next fiscal year. Fees are considered expended in the order in which they are collected. Impact fees must be expended within five (5) years of collection or the fee payer may apply for a refund of the un-used fees, the refund must be paid back with interest at the rate of 6% per year. In FY 2004-05 the County issued \$65 million in bonds to fund the road program. Impact fee revenues collected in Zone 4 are used to pay the debt service on the bonded road projects within the zone, as well as continue with expansion and improvements. FY 2008-09 5% of the budget is for debt service, 2% is for intersection improvements at Kepler Road and State Road 44, with the remainder in reserves for future projects.

	FY 2007-08 Adopted	FY 2008-09 Budget
Revenues		
Current Revenues		
Charges for Services	981,000	1,102,500
Miscellaneous Revenues	40,000	100,000
Subtotal Current Revenues	1,021,000	1,202,500
Non-current Revenues		
Appropriated Fund Balance	5,670,348	7,101,664
Subtotal Non-Current Revenues	5,670,348	7,101,664
Total Revenues	6,691,348	8,304,164
Less Operating Transfers	391,000	391,000
Total Operating Revenues	6,300,348	7,913,164
Expenditures		
Capital Improvements	1,825,000	400,000
Transfers	391,000	391,000
Reserves	4,475,348	7,513,164
Total Expenditures	6,691,348	8,304,164
Less Operating Transfers	391,000	391,000
Total Operating Expenditures	6,300,348	7,913,164
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Road Impact Fees-Zone 4 (Northwest) (134)					
Revenues					
<u>Charges for Services</u>					
Road Impact Fees	\$ 1,176,894	\$ 981,000	\$ 981,000	\$ 1,050,000	\$ 1,102,500
Total Charges for Services	\$ 1,176,894	\$ 981,000	\$ 981,000	\$ 1,050,000	\$ 1,102,500
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 305,559	\$ 40,000	\$ 40,000	\$ 115,000	\$ 100,000
Total Miscellaneous Revenues	\$ 305,559	\$ 40,000	\$ 40,000	\$ 115,000	\$ 100,000
Total Current Revenues	\$ 1,482,453	\$ 1,021,000	\$ 1,021,000	\$ 1,165,000	\$ 1,202,500
<u>Non-Revenues</u>					
Appropriated Fund Balance	\$ 0	\$ 5,670,348	\$ 6,152,856	\$ 6,628,684	\$ 7,101,664
Total Non-Revenues	\$ 0	\$ 5,670,348	\$ 6,152,856	\$ 6,628,684	\$ 7,101,664
Total Revenues	\$ 1,482,453	\$ 6,691,348	\$ 7,173,856	\$ 7,793,684	\$ 8,304,164

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

Expenditures

Construction Engineering

Transfers to Other Funds	\$ 374,538	\$ 391,000	\$ 391,000	\$ 391,000	\$ 391,000
Impact Fees-Dist 4 Roads	19,052	4,575,348	4,656,836	300,000	7,713,164
Beresford Ave-Blue Lake Ave-CR4139	8,817	0	1,020	1,020	0
Kepler-SR 44 to US 92 3 Lane	0	400,000	800,000	0	0
Plymouth Ave at US 17/92, Inter	223	0	0	0	0
Plymouth Av, SR151 - US17-92 4LN	451	400,000	400,000	0	0
I4 Frontage-Orange Camp-CR 4139	23,159	0	0	0	0
Orange Camp-MLK-US 1792 4Ln Sty	447	0	0	0	0
Hazen Rd-SR 44-Minnesota 2LN Upgrade	0	350,000	350,000	0	0
Minnesota-Hazen Rd-SR 15A 2LN Upgrade	0	575,000	575,000	0	0
Kepler Road at SR44 Intersection	0	0	0	0	200,000
Total Construction Engineering	\$ 426,687	\$ 6,691,348	\$ 7,173,856	\$ 692,020	\$ 8,304,164
Total Expenditures	\$ 426,687	\$ 6,691,348	\$ 7,173,856	\$ 692,020	\$ 8,304,164

Operating Budget
Park Impact Fees-County Fund - 135

Summary:

The Parks Impact Fee was established by ordinance and is incorporated in Chapter 70, Article IV of the Volusia County Code. The impact fee revenues are collected countywide and by quadrant (zone) for development of growth related district and local park facilities. Over time, sufficient funds are accumulated for initial park development. Revenue collected from impact fees by quadrant is used for park improvements within the respective quadrants. The impact fee applies to residential properties and is adjusted annually based on annual percentage changes in the Consumer Price Index (CPI) and become effective on May 1 of each year, based upon the index change for the 12 months ending on December 31 of the previous year. The impact fee is subject to review by the County Council no less than once every six years.

	FY 2007-08 Adopted	FY 2008-09 Budget
Revenues		
Current Revenues		
Miscellaneous Revenues	320,600	245,595
Subtotal Current Revenues	320,600	245,595
Non-current Revenues		
Appropriated Fund Balance	1,167,214	1,425,977
Subtotal Non-Current Revenues	1,167,214	1,425,977
Total Revenues	1,487,814	1,671,572
Less Operating Transfers	0	0
Total Operating Revenues	1,487,814	1,671,572
Expenditures		
Operating Expenses	0	0
Capital Improvements	380,864	400,000
Reserves	1,106,950	1,271,572
Total Expenditures	1,487,814	1,671,572
Less Operating Transfers	0	0
Total Operating Expenditures	1,487,814	1,671,572
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Park Impact Fees-County (135)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 70,438	\$ 45,600	\$ 45,600	\$ 85,000	\$ 65,595
Culture/Recreation	234,175	275,000	275,000	200,000	180,000
Total Miscellaneous Revenues	\$ 304,613	\$ 320,600	\$ 320,600	\$ 285,000	\$ 245,595
Total Current Revenues	\$ 304,613	\$ 320,600	\$ 320,600	\$ 285,000	\$ 245,595
<u>Non-Revenues</u>					
Appropriated Fund Balance	\$ 0	\$ 1,167,214	\$ 1,169,345	\$ 1,523,972	\$ 1,425,977
Total Non-Revenues	\$ 0	\$ 1,167,214	\$ 1,169,345	\$ 1,523,972	\$ 1,425,977
Total Revenues	\$ 304,613	\$ 1,487,814	\$ 1,489,945	\$ 1,808,972	\$ 1,671,572
Park Impact Fees-County (135)					
Expenditures					
<u>Leisure Services</u>					
Administration	\$ 50,177	\$ 0	\$ 2,131	\$ 2,131	\$ 0
Parks - Countywide	0	1,487,814	1,487,814	380,864	0
Total Leisure Services	\$ 50,177	\$ 1,487,814	\$ 1,489,945	\$ 382,995	\$ 0
<u>Parks, Recreation and Culture</u>					
Parks - Countywide	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,671,572
Total Parks, Recreation and Culture	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,671,572
Total Expenditures	\$ 50,177	\$ 1,487,814	\$ 1,489,945	\$ 382,995	\$ 1,671,572

Operating Budget

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

Summary:

The Parks Impact Fee was established by ordinance and is incorporated in Chapter 70, Article IV of the Volusia County Code. The impact fee revenues are collected countywide and by quadrant (zone) for development of growth related district and local park facilities. Over time, sufficient funds are accumulated for initial park development. Revenue collected from impact fees by quadrant is used for park improvements within the respective quadrants. The impact fee applies to residential properties and is adjusted annually based on annual percentage changes in the Consumer Price Index (CPI) and become effective on May 1 of each year, based upon the index change for the 12 months ending on December 31 of the previous year. The impact fee is subject to review by the County Council no less than once every six years.

	FY 2007-08 Adopted	FY 2008-09 Budget
Revenues		
Current Revenues		
Miscellaneous Revenues	65,000	24,407
Subtotal Current Revenues	65,000	24,407
Non-current Revenues		
Appropriated Fund Balance	456,565	248,054
Subtotal Non-Current Revenues	456,565	248,054
Total Revenues	521,565	272,461
Less Operating Transfers	0	0
Total Operating Revenues	521,565	272,461
Expenditures		
Capital Improvements	200,000	0
Reserves	321,565	272,461
Total Expenditures	521,565	272,461
Less Operating Transfers	0	0
Total Operating Expenditures	521,565	272,461
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Park Impact Fees-Zone 1 (Northeast) (136)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 34,513	\$ 25,000	\$ 25,000	\$ 30,000	\$ 11,907
Culture/Recreation	22,451	40,000	40,000	25,000	12,500
Total Miscellaneous Revenues	\$ 56,964	\$ 65,000	\$ 65,000	\$ 55,000	\$ 24,407
Total Current Revenues	\$ 56,964	\$ 65,000	\$ 65,000	\$ 55,000	\$ 24,407
<u>Non-Revenues</u>					
Appropriated Fund Balance	\$ 0	\$ 456,565	\$ 456,565	\$ 714,619	\$ 248,054
Total Non-Revenues	\$ 0	\$ 456,565	\$ 456,565	\$ 714,619	\$ 248,054
Total Revenues	\$ 56,964	\$ 521,565	\$ 521,565	\$ 769,619	\$ 272,461
Park Impact Fees-Zone 1 (Northeast) (136)					
Expenditures					
<u>Leisure Services</u>					
Parks-Zone 1-NE Quadrant	\$ 7,155	\$ 521,565	\$ 521,565	\$ 521,565	\$ 0
Total Leisure Services	\$ 7,155	\$ 521,565	\$ 521,565	\$ 521,565	\$ 0
<u>Parks, Recreation and Culture</u>					
Parks - Zone 1 - NE Quadrant	\$ 0	\$ 0	\$ 0	\$ 0	\$ 272,461
Total Parks, Recreation and Culture	\$ 0	\$ 0	\$ 0	\$ 0	\$ 272,461
Total Expenditures	\$ 7,155	\$ 521,565	\$ 521,565	\$ 521,565	\$ 272,461

Operating Budget
Park Impact Fees-Zone 2 (Southeast) Fund - 137

Summary:

The Parks Impact Fee was established by ordinance and is incorporated in Chapter 70, Article IV of the Volusia County Code. The impact fee revenues are collected countywide and by quadrant (zone) for development of growth related district and local park facilities. Over time, sufficient funds are accumulated for initial park development. Revenue collected from impact fees by quadrant is used for park improvements within the respective quadrants. The impact fee applies to residential properties and is adjusted annually based on annual percentage changes in the Consumer Price Index (CPI) and become effective on May 1 of each year, based upon the index change for the 12 months ending on December 31 of the previous year. The impact fee is subject to review by the County Council no less than once every six years.

	FY 2007-08 Adopted	FY 2008-09 Budget
Revenues		
Current Revenues		
Miscellaneous Revenues	32,000	33,583
Subtotal Current Revenues	32,000	33,583
Non-current Revenues		
Appropriated Fund Balance	233,048	327,283
Subtotal Non-Current Revenues	233,048	327,283
Total Revenues	265,048	360,866
Less Operating Transfers	0	0
Total Operating Revenues	265,048	360,866
Expenditures		
Capital Improvements	0	265,048
Reserves	265,048	95,818
Total Expenditures	265,048	360,866
Less Operating Transfers	0	0
Total Operating Expenditures	265,048	360,866
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Park Impact Fees-Zone 2 (Southeast) (137)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 13,670	\$ 9,000	\$ 9,000	\$ 9,000	\$ 13,583
Culture/Recreation	31,226	23,000	23,000	23,000	20,000
Total Miscellaneous Revenues	\$ 44,896	\$ 32,000	\$ 32,000	\$ 32,000	\$ 33,583
Total Current Revenues	\$ 44,896	\$ 32,000	\$ 32,000	\$ 32,000	\$ 33,583
<u>Non-Revenues</u>					
Appropriated Fund Balance	\$ 0	\$ 233,048	\$ 233,048	\$ 295,283	\$ 327,283
Total Non-Revenues	\$ 0	\$ 233,048	\$ 233,048	\$ 295,283	\$ 327,283
Total Revenues	\$ 44,896	\$ 265,048	\$ 265,048	\$ 327,283	\$ 360,866
Park Impact Fees-Zone 2 (Southeast) (137)					
Expenditures					
<u>Leisure Services</u>					
Parks-Zone 2-SE Quadrant	\$ 0	\$ 265,048	\$ 265,048	\$ 0	\$ 0
Total Leisure Services	\$ 0	\$ 265,048	\$ 265,048	\$ 0	\$ 0
<u>Parks, Recreation and Culture</u>					
Parks - Zone 2 - SE Quadrant	\$ 0	\$ 0	\$ 0	\$ 0	\$ 360,866
Total Parks, Recreation and Culture	\$ 0	\$ 0	\$ 0	\$ 0	\$ 360,866
Total Expenditures	\$ 0	\$ 265,048	\$ 265,048	\$ 0	\$ 360,866

Operating Budget

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

Summary:

The Parks Impact Fee was established by ordinance and is incorporated in Chapter 70, Article IV of the Volusia County Code. The impact fee revenues are collected countywide and by quadrant (zone) for development of growth related district and local park facilities. Over time, sufficient funds are accumulated for initial park development. Revenue collected from impact fees by quadrant is used for park improvements within the respective quadrants. The impact fee applies to residential properties and is adjusted annually based on annual percentage changes in the Consumer Price Index (CPI) and become effective on May 1 of each year, based upon the index change for the 12 months ending on December 31 of the previous year. The impact fee is subject to review by the County Council no less than once every six years.

	FY 2007-08 Adopted	FY 2008-09 Budget
Revenues		
Current Revenues		
Miscellaneous Revenues	75,136	34,021
Subtotal Current Revenues	75,136	34,021
Non-current Revenues		
Appropriated Fund Balance	8,433	29,796
Subtotal Non-Current Revenues	8,433	29,796
Total Revenues	83,569	63,817
Less Operating Transfers	0	0
Total Operating Revenues	83,569	63,817
Expenditures		
Operating Expenses	0	0
Reserves	83,569	63,817
Total Expenditures	83,569	63,817
Less Operating Transfers	0	0
Total Operating Expenditures	83,569	63,817
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Park Impact Fees-Zone 3 (Southwest) (138)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 14,221	\$ 10,136	\$ 10,136	\$ 10,136	\$ 4,021
Culture/Recreation	42,052	65,000	65,000	40,000	30,000
Total Miscellaneous Revenues	\$ 56,273	\$ 75,136	\$ 75,136	\$ 50,136	\$ 34,021
Total Current Revenues	\$ 56,273	\$ 75,136	\$ 75,136	\$ 50,136	\$ 34,021
<u>Non-Revenues</u>					
Appropriated Fund Balance	\$ 0	\$ 8,433	\$ 66,047	\$ 37,274	\$ 29,796
Total Non-Revenues	\$ 0	\$ 8,433	\$ 66,047	\$ 37,274	\$ 29,796
Total Revenues	\$ 56,273	\$ 83,569	\$ 141,183	\$ 87,410	\$ 63,817
Park Impact Fees-Zone 3 (Southwest) (138)					
Expenditures					
<u>Leisure Services</u>					
Parks-Zone 3-SW Quadrant	\$ 351,039	\$ 83,569	\$ 141,183	\$ 57,614	\$ 0
Total Leisure Services	\$ 351,039	\$ 83,569	\$ 141,183	\$ 57,614	\$ 0
<u>Parks, Recreation and Culture</u>					
Parks - Zone 3 - SW Quadrant	\$ 0	\$ 0	\$ 0	\$ 0	\$ 63,817
Total Parks, Recreation and Culture	\$ 0	\$ 0	\$ 0	\$ 0	\$ 63,817
Total Expenditures	\$ 351,039	\$ 83,569	\$ 141,183	\$ 57,614	\$ 63,817

Operating Budget
Park Impact Fees-Zone 4 (Northwest) Fund - 139

Summary:

The Parks Impact Fee was established by ordinance and is incorporated in Chapter 70, Article IV of the Volusia County Code. The impact fee revenues are collected countywide and by quadrant (zone) for development of growth related district and local park facilities. Over time, sufficient funds are accumulated for initial park development. Revenue collected from impact fees by quadrant is used for park improvements within the respective quadrants. The impact fee applies to residential properties and is adjusted annually based on annual percentage changes in the Consumer Price Index (CPI) and become effective on May 1 of each year, based upon the index change for the 12 months ending on December 31 of the previous year. The impact fee is subject to review by the County Council no less than once every six years.

	FY 2007-08 Adopted	FY 2008-09 Budget
Revenues		
Current Revenues		
Miscellaneous Revenues	82,000	70,228
Subtotal Current Revenues	82,000	70,228
Non-current Revenues		
Appropriated Fund Balance	523,567	605,182
Subtotal Non-Current Revenues	523,567	605,182
Total Revenues	605,567	675,410
Less Operating Transfers	0	0
Total Operating Revenues	605,567	675,410
Expenditures		
Operating Expenses	0	0
Reserves	605,567	675,410
Total Expenditures	605,567	675,410
Less Operating Transfers	0	0
Total Operating Expenditures	605,567	675,410
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Park Impact Fees-Zone 4 (Northwest) (139)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 26,715	\$ 22,000	\$ 22,000	\$ 22,000	\$ 28,228
Culture/Recreation	56,540	60,000	60,000	60,000	42,000
Total Miscellaneous Revenues	\$ 83,255	\$ 82,000	\$ 82,000	\$ 82,000	\$ 70,228
Total Current Revenues	\$ 83,255	\$ 82,000	\$ 82,000	\$ 82,000	\$ 70,228
<u>Non-Revenues</u>					
Appropriated Fund Balance	\$ 0	\$ 523,567	\$ 532,029	\$ 531,644	\$ 605,182
Total Non-Revenues	\$ 0	\$ 523,567	\$ 532,029	\$ 531,644	\$ 605,182
Total Revenues	\$ 83,255	\$ 605,567	\$ 614,029	\$ 613,644	\$ 675,410
Park Impact Fees-Zone 4 (Northwest) (139)					
Expenditures					
<u>Leisure Services</u>					
Parks-Zone 4-NW Quadrant	\$ 163,627	\$ 605,567	\$ 614,029	\$ 8,462	\$ 0
Total Leisure Services	\$ 163,627	\$ 605,567	\$ 614,029	\$ 8,462	\$ 0
<u>Parks, Recreation and Culture</u>					
Parks - Zone 4 - NW Quadrant	\$ 0	\$ 0	\$ 0	\$ 0	\$ 675,410
Total Parks, Recreation and Culture	\$ 0	\$ 0	\$ 0	\$ 0	\$ 675,410
Total Expenditures	\$ 163,627	\$ 605,567	\$ 614,029	\$ 8,462	\$ 675,410

Operating Budget

Fire Services Fund - 140

Summary:

The Fire Services Fund was established in FY 1999-2000 and replaced six (6) fire districts, each with its own tax rate and level of service. The unified district was created to provide a uniform level of service at a single tax rate. The fire district encompasses unincorporated Volusia County and Lake Helen, Oak Hill and Pierson. Fire service is provided to the City of DeBary by contract. The ad valorem millage rate for FY 2008-09 is the rollback rate of 3.20577, which will generate \$26,534,080. Property taxes are 78% of the revenues for the fire district. Additional revenue is generated through interest income, a state firefighter's supplement, and the contract with DeBary, which is \$1,091,825. There are 24 stations in the Fire District (including DeBary), one of which is a cooperative effort with Flagler County and is staffed by Flagler County. The Lake Harney station (Station 37) is staffed by volunteers. Fire Administration manages and supervises the fire station at the Daytona Beach International Airport, which is funded by the airport, and a central HAZMAT station which is funded by General Fund and coordinates with all municipalities in Volusia County to provide Hazardous Materials and Strategic Search and Rescue teams. The Fire District also funds the Fire Services Institute, which provides countywide and regional training and certification for firefighters, in conjunction with Daytona State College. The Fire District also provides Emergency Medical Services to manage all emergency medical care delivered by Volusia County Fire Services, including ongoing training for medically certified personnel. The final transfer to pay for the construction of the Halifax Plantation and North Peninsula stations will

	FY 2007-08 Adopted	FY 2008-09 Budget
Revenues		
Current Revenues		
Taxes	26,187,276	26,562,080
Intergovernmental Revenues	78,900	36,840
Charges for Services	1,129,698	1,107,825
Miscellaneous Revenues	166,500	270,150
Subtotal Current Revenues	27,562,374	27,976,895
Non-current Revenues		
Transfers from Other Funds	415,000	0
Contributions	0	0
Appropriated Fund Balance	5,949,336	5,936,039
Subtotal Non-Current Revenues	6,364,336	5,936,039
Total Revenues	33,926,710	33,912,934
Less Operating Transfers	292,732	904,254
Total Operating Revenues	33,633,978	33,008,680
Expenditures		
Personal Services	16,225,159	17,337,549
Operating Expenses	9,071,752	9,024,917
Reimbursements	-28,528	-31,297
Capital Outlay	1,151,850	632,000
Capital Improvements	1,676,242	26,000
Grants and Aids	38,823	53,965
Transfers	292,732	904,254
Reserves	5,498,680	5,965,546
Total Expenditures	33,926,710	33,912,934
Less Operating Transfers	292,732	904,254
Total Operating Expenditures	33,633,978	33,008,680
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Fire Services (140)					
Revenues					
<u>Taxes</u>					
Current Ad Valorem Taxes	\$ 26,099,941	\$ 26,150,276	\$ 26,150,276	\$ 26,150,276	\$ 26,534,080
Delinquent Ad Valorem Taxes	45,785	37,000	37,000	37,000	28,000
Total Taxes	\$ 26,145,726	\$ 26,187,276	\$ 26,187,276	\$ 26,187,276	\$ 26,562,080
<u>Intergovernmental Revenues</u>					
Payment in Lieu of Taxes-Fed	\$ 6,089	\$ 0	\$ 0	\$ 3,433	\$ 0
Firefighters Supplemental Comp	27,874	78,900	78,900	78,900	36,840
Total Intergovernmental Revenues	\$ 33,963	\$ 78,900	\$ 78,900	\$ 82,333	\$ 36,840
<u>Charges for Services</u>					
Fire Protection Svcs-DeBary	\$ 937,408	\$ 1,071,698	\$ 1,071,698	\$ 1,071,698	\$ 1,091,825
Fire Training Charges	69,259	58,000	58,000	58,000	16,000
Fire Suppression Services	69,185	0	0	0	
Total Charges for Services	\$ 1,075,852	\$ 1,129,698	\$ 1,129,698	\$ 1,129,698	\$ 1,107,825
<u>Miscellaneous Revenues</u>					
Interest Income	\$ 43,340	\$ 16,000	\$ 16,000	\$ 16,000	\$ 20,000
Investment Income	804,276	150,000	150,000	450,000	250,000
Sale-Surplus Furn/Fixtr/Equip	10,516	0	0	0	0
Miscellaneous Revenue	78	500	500	500	150
Other Reimbursements	1,349	0	0	8,500	0
Total Miscellaneous Revenues	\$ 859,559	\$ 166,500	\$ 166,500	\$ 475,000	\$ 270,150
Total Current Revenues	\$ 28,115,100	\$ 27,562,374	\$ 27,562,374	\$ 27,874,307	\$ 27,976,895
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 0	\$ 415,000	\$ 415,000	\$ 0	\$ 0
Contributions	164	0	0	0	0
Appropriated Fund Balance	0	5,949,336	9,764,570	10,312,489	5,936,039
Total Non-Revenues	\$ 164	\$ 6,364,336	\$ 10,179,570	\$ 10,312,489	\$ 5,936,039
Total Revenues	\$ 28,115,264	\$ 33,926,710	\$ 37,741,944	\$ 38,186,796	\$ 33,912,934

Budget by Fund FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Fire Services (140)					
Expenditures					
<u>Fire Services</u>					
Appropriated Reserves	\$ 1,776,597	\$ 5,545,040	\$ 5,426,468	\$ 1,006,221	\$ 6,922,028
Appropriated Reserves FY04	0	381,009	381,009	0	0
Administration	194,709	212,482	222,503	210,078	202,711
Support Services	239,208	305,927	315,294	297,610	297,036
Training	781,631	1,071,356	1,142,016	923,310	738,116
Training and Maintenance	18,812	108,216	108,216	22,500	148,144
Structural Collapse Simulator	0	0	649,523	649,523	0
Planning and Fire Safety Management	341,447	452,198	511,655	499,179	418,063
Operations	18,132,928	18,178,753	18,670,757	18,849,832	19,187,966
Station 14 Replacement	1,211,559	0	92,118	92,118	0
Station 16 Construction	128,626	19,475	189,431	189,431	0
Station 18 with Flagler County	44,681	23,725	23,725	26,325	23,725
Airport Fire	172,519	1,853	1,853	6,830	0
Station 43 Replacement	1,450	130,000	227,850	97,850	0
Station 11 Renovation	562	100,000	350,855	350,855	0
Station 32 Renovation	68,859	0	26,529	26,529	0
Drafting Pit	0	0	25,000	25,000	0
Road Network for FSI	84,339	130,000	307,382	307,382	0
Overflow Parking at Fire Services Institute	1,402	0	148,598	148,598	0
Multipurpose Storage at FSI	0	170,000	170,000	170,000	0
Water/Sewer Infrastructure at FSI	0	420,000	420,000	220,000	0
EM Vehicle Driver Safety Training Pad	1,402	0	173,598	173,598	0
Station 12 Addition (Spruce Creek)	0	250,000	250,000	165,000	0
Station 34 Addition (Indian Mound)	0	0	250,000	250,000	0
Station 46 Addition (Glenwood)	0	0	250,000	250,000	0
Station 24/38	1,000	100,000	239,000	239,000	0
Station 23 Renovation (Turnbull)	0	148,000	273,000	273,000	0
Logistics	4,584,260	5,691,516	6,400,477	6,292,518	5,664,962
Emergency Medical Services (EMS)	240,871	487,160	495,087	488,470	310,183
Total Fire Services	\$ 28,026,862	\$ 33,926,710	\$ 37,741,944	\$ 32,250,757	\$ 33,912,934
Total Expenditures	\$ 28,026,862	\$ 33,926,710	\$ 37,741,944	\$ 32,250,757	\$ 33,912,934

Operating Budget

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

Summary:

The Fire/Rescue Impact Fees were established by ordinance in 1989, and are incorporated in Chapter 70, Article II of the Volusia County Code. The impact fee revenues are collected by zone to pay for capital improvement needs related to growth. The impact fees apply to both residential and commercial properties. Impact fees are used to fund specific improvements in facilities or capital equipment. The fee is adjusted annually based on annual percentage changes in the Consumer Price Index (CPI). The index change for the 12 months ending December 31 of the previous year is used to make adjustments effective May 1 of each year. The impact fee is subject to review by the County Council at least every six (6) years. Revenues not expended in any fiscal year are carried forward to the next fiscal year. Fees are considered expended in the order in which they are collected. Impact fees must be expended within five (5) years of collection or the owner may apply for a refund of the un-used fees, the refund must be paid back with interest at the rate of 6% per year. FY 2008-09 projects to address growth in the Northeast Zone are Water/Sewer Infrastructure at the Fire Services Institute and an addition to Station 12 (Spruce Creek).

	FY 2007-08 Adopted	FY 2008-09 Budget
Revenues		
Current Revenues		
Miscellaneous Revenues	55,000	14,500
Subtotal Current Revenues	55,000	14,500
Non-current Revenues		
Appropriated Fund Balance	85,570	99,528
Subtotal Non-Current Revenues	85,570	99,528
Total Revenues	140,570	114,028
Less Operating Transfers	135,000	0
Total Operating Revenues	5,570	114,028
Expenditures		
Capital Improvements	0	50,000
Transfers	135,000	0
Reserves	5,570	64,028
Total Expenditures	140,570	114,028
Less Operating Transfers	135,000	0
Total Operating Expenditures	5,570	114,028
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Fire Impact Fees-Zone 1 (Northeast) (151)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 3,633	\$ 5,000	\$ 5,000	\$ 2,800	\$ 3,500
Public Safety	45,782	50,000	50,000	35,000	11,000
Total Miscellaneous Revenues	\$ 49,415	\$ 55,000	\$ 55,000	\$ 37,800	\$ 14,500
Total Current Revenues	\$ 49,415	\$ 55,000	\$ 55,000	\$ 37,800	\$ 14,500
<u>Non-Revenues</u>					
Appropriated Fund Balance	\$ 0	\$ 85,570	\$ 85,570	\$ 61,728	\$ 99,528
Total Non-Revenues	\$ 0	\$ 85,570	\$ 85,570	\$ 61,728	\$ 99,528
Total Revenues	\$ 49,415	\$ 140,570	\$ 140,570	\$ 99,528	\$ 114,028

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

Expenditures					
<u>Fire Services</u>					
Fire Impact Fees - Zone 1	\$ 100,000	\$ 140,570	\$ 140,570	\$ 0	\$ 64,028
Water/Sewer Infrastructure at FSI	0	0	0	0	50,000
Total Fire Services	\$ 100,000	\$ 140,570	\$ 140,570	\$ 0	\$ 114,028
Total Expenditures	\$ 100,000	\$ 140,570	\$ 140,570	\$ 0	\$ 114,028

Operating Budget
Fire Impact Fees-Zone 2 (Southeast) Fund - 152

Summary:

The Fire/Rescue Impact Fees were established by ordinance in 1989, and are incorporated in Chapter 70, Article II of the Volusia County Code. The impact fee revenues are collected by zone to pay for capital improvement needs related to growth. The impact fees apply to both residential and commercial properties. Impact fees are used to fund specific improvements in facilities or capital equipment. The fee is adjusted annually based on annual percentage changes in the Consumer Price Index (CPI). The index change for the 12 months ending December 31 of the previous year is used to make adjustments effective May 1 of each year. The impact fee is subject to review by the County Council at least every six (6) years. Revenues not expended in any fiscal year are carried forward to the next fiscal year. Fees are considered expended in the order in which they are collected. Impact fees must be expended within five (5) years of collection or the owner may apply for a refund of the un-used fees, the refund must be paid back with interest at the rate of 6% per year. FY 2008-09 project to address growth in the Southeast Zone is Water/Sewer Infrastructure at the Fire Services Institute.

	FY 2007-08 Adopted	FY 2008-09 Budget
Revenues		
Current Revenues		
Miscellaneous Revenues	37,500	18,500
Subtotal Current Revenues	37,500	18,500
Non-current Revenues		
Appropriated Fund Balance	18,287	212,401
Subtotal Non-Current Revenues	18,287	212,401
Total Revenues	55,787	230,901
Less Operating Transfers	50,000	0
Total Operating Revenues	5,787	230,901
Expenditures		
Capital Improvements	0	50,000
Transfers	50,000	0
Reserves	5,787	180,901
Total Expenditures	55,787	230,901
Less Operating Transfers	50,000	0
Total Operating Expenditures	5,787	230,901
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Fire Impact Fees-Zone 2 (Southeast) (152)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 7,686	\$ 2,500	\$ 2,500	\$ 8,000	\$ 2,500
Public Safety	41,954	35,000	35,000	29,000	16,000
Total Miscellaneous Revenues	\$ 49,640	\$ 37,500	\$ 37,500	\$ 37,000	\$ 18,500
Total Current Revenues	\$ 49,640	\$ 37,500	\$ 37,500	\$ 37,000	\$ 18,500
<u>Non-Revenues</u>					
Appropriated Fund Balance	\$ 0	\$ 18,287	\$ 18,287	\$ 175,401	\$ 212,401
Total Non-Revenues	\$ 0	\$ 18,287	\$ 18,287	\$ 175,401	\$ 212,401
Total Revenues	\$ 49,640	\$ 55,787	\$ 55,787	\$ 212,401	\$ 230,901

Fire Impact Fees-Zone 2 (Southeast) (152)

Expenditures					
<u>Fire Services</u>					
Fire Impact Fees - Zone 2	\$ 0	\$ 55,787	\$ 55,787	\$ 0	\$ 180,901
Water/Sewer Infrastructure at FSI	0	0	0	0	50,000
Total Fire Services	\$ 0	\$ 55,787	\$ 55,787	\$ 0	\$ 230,901
Total Expenditures	\$ 0	\$ 55,787	\$ 55,787	\$ 0	\$ 230,901

Operating Budget
Fire Impact Fees-Zone 3 (Southwest) Fund - 153

Summary:

The Fire/Rescue Impact Fees were established by ordinance in 1989, and are incorporated in Chapter 70, Article II of the Volusia County Code. The impact fee revenues are collected by zone to pay for capital improvement needs related to growth. The impact fees apply to both residential and commercial properties. Impact fees are used to fund specific improvements in facilities or capital equipment. The fee is adjusted annually based on annual percentage changes in the Consumer Price Index (CPI). The index change for the 12 months ending December 31 of the previous year is used to make adjustments effective May 1 of each year. The impact fee is subject to review by the County Council at least every six (6) years. Revenues not expended in any fiscal year are carried forward to the next fiscal year. Fees are considered expended in the order in which they are collected. Impact fees must be expended within five (5) years of collection or the owner may apply for a refund of the un-used fees, the refund must be paid back with interest at the rate of 6% per year. FY 2008-09 project to address growth in the Southwest Zone is Water/Sewer Infrastructure at the Fire Services Institute.

	FY 2007-08 Adopted	FY 2008-09 Budget
Revenues		
Current Revenues		
Miscellaneous Revenues	135,000	46,000
Subtotal Current Revenues	135,000	46,000
Non-current Revenues		
Transfers from Other Funds	0	0
Appropriated Fund Balance	251,175	524,516
Subtotal Non-Current Revenues	251,175	524,516
Total Revenues	386,175	570,516
Less Operating Transfers	50,000	0
Total Operating Revenues	336,175	570,516
Expenditures		
Capital Improvements	0	50,000
Transfers	50,000	0
Reserves	336,175	520,516
Total Expenditures	386,175	570,516
Less Operating Transfers	50,000	0
Total Operating Expenditures	336,175	570,516
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Fire Impact Fees-Zone 3 (Southwest) (153)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 18,680	\$ 5,000	\$ 5,000	\$ 19,000	\$ 6,000
Public Safety	101,445	130,000	130,000	55,000	40,000
Total Miscellaneous Revenues	\$ 120,125	\$ 135,000	\$ 135,000	\$ 74,000	\$ 46,000
Total Current Revenues	\$ 120,125	\$ 135,000	\$ 135,000	\$ 74,000	\$ 46,000
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 35,000	\$ 0	\$ 0	\$ 0	\$ 0
Appropriated Fund Balance	0	251,175	251,175	450,516	524,516
Total Non-Revenues	\$ 35,000	\$ 251,175	\$ 251,175	\$ 450,516	\$ 524,516
Total Revenues	\$ 155,125	\$ 386,175	\$ 386,175	\$ 524,516	\$ 570,516

Fire Impact Fees-Zone 3 (Southwest) (153)

Expenditures					
<u>Fire Services</u>					
Fire Impact Fees - Zone 3	\$ 0	\$ 386,175	\$ 386,175	\$ 0	\$ 520,516
Water/Sewer Infrastructure at FSI	0	0	0	0	50,000
Total Fire Services	\$ 0	\$ 386,175	\$ 386,175	\$ 0	\$ 570,516
Total Expenditures	\$ 0	\$ 386,175	\$ 386,175	\$ 0	\$ 570,516

Operating Budget

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

Summary:

The Fire/Rescue Impact Fees were established by ordinance in 1989, and are incorporated in Chapter 70, Article II of the Volusia County Code. The impact fee revenues are collected by zone to pay for capital improvement needs related to growth. The impact fees apply to both residential and commercial properties. Impact fees are used to fund specific improvements in facilities or capital equipment. The fee is adjusted annually based on annual percentage changes in the Consumer Price Index (CPI). The index change for the 12 months ending December 31 of the previous year is used to make adjustments effective May 1 of each year. The impact fee is subject to review by the County Council at least every six (6) years. Revenues not expended in any fiscal year are carried forward to the next fiscal year. Fees are considered expended in the order in which they are collected. Impact fees must be expended within five (5) years of collection or the owner may apply for a refund of the un-used fees, the refund must be paid back with interest at the rate of 6% per year. FY 2008-09 projects to address growth in the Northwest Zone are Water/Sewer Infrastructure at the Fire Services Institute and a relocation and expansion of Station 43 (Seville).

	FY 2007-08 Adopted	FY 2008-09 Budget
Revenues		
Current Revenues		
Miscellaneous Revenues	77,000	70,000
Subtotal Current Revenues	77,000	70,000
Non-current Revenues		
Appropriated Fund Balance	103,297	341,359
Subtotal Non-Current Revenues	103,297	341,359
Total Revenues	180,297	411,359
Less Operating Transfers	180,000	0
Total Operating Revenues	297	411,359
Expenditures		
Capital Improvements	0	50,000
Transfers	180,000	0
Reserves	297	361,359
Total Expenditures	180,297	411,359
Less Operating Transfers	180,000	0
Total Operating Expenditures	297	411,359
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Fire Impact Fees-Zone 4 (Northwest) (154)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 11,213	\$ 2,000	\$ 2,000	\$ 12,000	\$ 5,000
Public Safety	79,782	75,000	75,000	65,000	65,000
Total Miscellaneous Revenues	\$ 90,995	\$ 77,000	\$ 77,000	\$ 77,000	\$ 70,000
Total Current Revenues	\$ 90,995	\$ 77,000	\$ 77,000	\$ 77,000	\$ 70,000
<u>Non-Revenues</u>					
Appropriated Fund Balance	\$ 0	\$ 103,297	\$ 103,297	\$ 264,359	\$ 341,359
Total Non-Revenues	\$ 0	\$ 103,297	\$ 103,297	\$ 264,359	\$ 341,359
Total Revenues	\$ 90,995	\$ 180,297	\$ 180,297	\$ 341,359	\$ 411,359

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

Expenditures					
<u>Fire Services</u>					
Fire Impact Fees - Zone 4	\$ 0	\$ 180,297	\$ 180,297	\$ 0	\$ 361,359
Water/Sewer Infrastructure at FSI	0	0	0	0	50,000
Total Fire Services	\$ 0	\$ 180,297	\$ 180,297	\$ 0	\$ 411,359
Total Expenditures	\$ 0	\$ 180,297	\$ 180,297	\$ 0	\$ 411,359

Operating Budget

Silver Sands/Bethune Beach MSD Fund - 157

Summary:

The Silver Sands/Bethune Beach Municipal Service District (MSD) was established by Volusia County Ordinances 77-30 and 79-18. Municipal services provided within the District are determined by the Volusia County Council and funded through the levy of a millage as authorized by the constitution and statutory law. The FY 2008-09 millage is 0.01281 mills. In addition, a subsidy of \$6,598 is required from the General Fund to offset increased utilities and operating costs.

	FY 2007-08 Adopted	FY 2008-09 Budget
Revenues		
Current Revenues		
Taxes	11,559	11,665
Miscellaneous Revenues	0	0
Subtotal Current Revenues	11,559	11,665
Non-current Revenues		
Transfers from Other Funds	3,844	6,598
Appropriated Fund Balance	819	0
Subtotal Non-Current Revenues	4,663	6,598
Total Revenues	16,222	18,263
Less Operating Transfers	0	0
Total Operating Revenues	16,222	18,263
Expenditures		
Operating Expenses	16,222	18,263
Total Expenditures	16,222	18,263
Less Operating Transfers	0	0
Total Operating Expenditures	16,222	18,263
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Silver Sands/Bethune Beach MSD (157)					
Revenues					
<u>Taxes</u>					
Current Ad Valorem Taxes	\$ 11,826	\$ 11,559	\$ 11,559	\$ 11,559	\$ 11,665
Delinquent Ad Valorem Taxes	5	0	0	0	0
Total Taxes	\$ 11,831	\$ 11,559	\$ 11,559	\$ 11,559	\$ 11,665
<u>Miscellaneous Revenues</u>					
Interest Income	\$ 18	\$ 0	\$ 0	\$ 0	\$ 0
Investment Income	253	0	0	0	0
Total Miscellaneous Revenues	\$ 271	\$ 0	\$ 0	\$ 0	\$ 0
Total Current Revenues	\$ 12,102	\$ 11,559	\$ 11,559	\$ 11,559	\$ 11,665
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 0	\$ 3,844	\$ 3,844	\$ 3,844	\$ 6,598
Appropriated Fund Balance	0	819	819	819	0
Total Non-Revenues	\$ 0	\$ 4,663	\$ 4,663	\$ 4,663	\$ 6,598
Total Revenues	\$ 12,102	\$ 16,222	\$ 16,222	\$ 16,222	\$ 18,263

Silver Sands/Bethune Beach MSD (157)

Expenditures

<u>Non-Departmental</u>					
Silver Sands/Bethune Beach MSD	\$ 15,750	\$ 16,222	\$ 16,222	\$ 16,222	\$ 18,263
Total Non-Departmental	\$ 15,750	\$ 16,222	\$ 16,222	\$ 16,222	\$ 18,263
Total Expenditures	\$ 15,750	\$ 16,222	\$ 16,222	\$ 16,222	\$ 18,263

Operating Budget

Stormwater Utility Fund - 159

Summary:

The Stormwater Utility Fund was established in 1993 and is funded by a special assessment fee on parcels in unincorporated Volusia County. The Stormwater fee was originally assessed in FY 1993-94, as established by Ordinance 92-89. The full stormwater authorization is contained in County Code Chapter 122, Article IV. The fee is collected on developed lots or parcels, based on the impervious surface calculated for an Equivalent Residential Unit (ERU). The fee was revised in 2005 to be \$72 per year per ERU. The fee is to fund the stormwater management system which is designed to control discharges from rainfall and runoff to collect, store, treat or reuse water to prevent or reduce flooding, environmental degradation and water pollution.

	FY 2007-08 Adopted	FY 2008-09 Budget
Revenues		
Current Revenues		
Intergovernmental Revenues	0	0
Charges for Services	4,200,000	4,200,000
Miscellaneous Revenues	40,000	60,000
Subtotal Current Revenues	4,240,000	4,260,000
Non-current Revenues		
Transfers from Other Funds	0	0
Appropriated Fund Balance	668,297	1,108,469
Subtotal Non-Current Revenues	668,297	1,108,469
Total Revenues	4,908,297	5,368,469
Less Operating Transfers	0	0
Total Operating Revenues	4,908,297	5,368,469
Expenditures		
Personal Services	202,564	367,096
Operating Expenses	2,709,034	3,016,751
Capital Outlay	325,000	570,000
Capital Improvements	1,610,000	1,120,000
Reserves	61,699	294,622
Total Expenditures	4,908,297	5,368,469
Less Operating Transfers	0	0
Total Operating Expenditures	4,908,297	5,368,469
Net Revenues less Expenditures	0	0

Budget by Fund**FY 2008-09**

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Stormwater Utility (159)					
Revenues					
<u>Intergovernmental Revenues</u>					
SJRWMD Grants	\$ 325,000	\$ 0	\$ 0	\$ 0	\$ 0
Total Intergovernmental Revenues	\$ 325,000	\$ 0	\$ 0	\$ 0	\$ 0
<u>Charges for Services</u>					
Storm Water Management Fees	\$ 4,485,608	\$ 4,200,000	\$ 4,200,000	\$ 4,200,000	\$ 4,200,000
Total Charges for Services	\$ 4,485,608	\$ 4,200,000	\$ 4,200,000	\$ 4,200,000	\$ 4,200,000
<u>Miscellaneous Revenues</u>					
Interest Income	\$ 7,326	\$ 0	\$ 0	\$ 0	\$ 0
Investment Income	181,752	40,000	40,000	100,000	60,000
Other Contributions & Donation	951	0	0	0	0
Other Reimbursements	14,823	0	0	0	0
Total Miscellaneous Revenues	\$ 204,852	\$ 40,000	\$ 40,000	\$ 100,000	\$ 60,000
Total Current Revenues	\$ 5,015,460	\$ 4,240,000	\$ 4,240,000	\$ 4,300,000	\$ 4,260,000
<u>Non-Revenues</u>					
Appropriated Fund Balance	\$ 0	\$ 668,297	\$ 1,845,020	\$ 2,445,316	\$ 1,108,469
Total Non-Revenues	\$ 0	\$ 668,297	\$ 1,845,020	\$ 2,445,316	\$ 1,108,469
Total Revenues	\$ 5,015,460	\$ 4,908,297	\$ 6,085,020	\$ 6,745,316	\$ 5,368,469

Budget by Fund FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Stormwater Utility (159)					
Expenditures					
<u>Water Resources and Utilities</u>					
Transfers to Other Funds	\$ 0	\$ 0	\$ 400,000	\$ 0	\$ 0
Administration	1,495,792	1,521,297	1,198,297	1,469,442	3,956,469
Corona Canal Sediment Control	579	0	0	100	0
Riviera Oaks S/D Improvements	0	0	662	662	0
N Peninsula SW Impr Phase 1	307,863	125,000	125,000	25,000	350,000
B-19 Canal Improv. Feasibility	0	0	4,076	4,076	0
Indian River Lagoon Canal Flow Structures	5,150	0	28,985	28,985	0
Daytona Highbridge Estates Drainage Improve.	0	0	20,456	20,456	0
Turnbull Bay Tributary "E"	467,405	200,000	408,856	40,000	0
Raleigh Atl Culverhse Drainage	342,650	225,000	234,010	550,000	0
Daytona Park Est SW Master Plan	114,775	200,000	200,000	200,000	50,000
Gabordy Basin Improvements	43,034	100,000	206,711	106,711	0
McGarity Basin Outfall Improvements	18,465	100,000	206,130	60,356	0
Total Maximum Daily Load (TMDL)	138,763	132,000	161,143	173,142	142,000
Deep Creek	36,104	30,000	319,778	319,778	0
Spruce Creek Sub Basin	0	20,000	280,000	280,000	100,000
Little Haw Creek Basin Planning and Management	0	350,000	275,000	350,000	0
Tomoka View Estates	0	0	0	0	350,000
Swale Construction	50,163	25,000	25,000	25,000	0
Maintenance Activities	1,040,007	1,500,000	1,500,000	1,500,000	0
NPDES	23,998	30,000	37,777	30,000	30,000
Local Projects	682,930	350,000	453,139	453,139	390,000
Total Water Resources and Utilities	\$ 4,767,678	\$ 4,908,297	\$ 6,085,020	\$ 5,636,847	\$ 5,368,469
Total Expenditures	\$ 4,767,678	\$ 4,908,297	\$ 6,085,020	\$ 5,636,847	\$ 5,368,469

Operating Budget

Law Enforcement Trust Fund - 170

Summary:

Pursuant to provisions of the "Florida Contraband Forfeiture Act", ss. 932.701-932.704, F.S. local boards of county commissioners or the governing body of a municipality can establish law enforcement trust funds in which to deposit the proceeds from confiscated property seized during arrests. The funds deposited in this trust fund and any interest earned are to be used only for law enforcement purposes.

Upon request by the Sheriff to the County Council, these funds may be expended to defray the costs of protracted or complex investigations; to provide additional technical equipment or expertise; to provide matching funds to obtain state and federal grants; or for such other law enforcement purposes as the council deems appropriate, but shall not be a source of revenue to meet normal operating needs of the law enforcement agency.

	FY 2007-08 Adopted	FY 2008-09 Budget
Revenues		
Current Revenues		
Miscellaneous Revenues	24,000	22,500
Subtotal Current Revenues	24,000	22,500
Non-current Revenues		
Confiscated Property Trust Rev	100,000	175,000
Awarded Evidence Funds	100	2,000
Appropriated Fund Balance	170,755	315,671
Subtotal Non-Current Revenues	270,855	492,671
Total Revenues	294,855	515,171
Less Operating Transfers	0	0
Total Operating Revenues	294,855	515,171
Expenditures		
Operating Expenses	162,000	203,000
Capital Outlay	0	0
Transfers	20,000	0
Reserves	112,855	312,171
Total Expenditures	294,855	515,171
Less Operating Transfers	0	0
Total Operating Expenditures	294,855	515,171
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Law Enforcement Trust (170)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 43,119	\$ 19,000	\$ 19,000	\$ 19,000	\$ 15,000
Sale-Surplus Furn/Fixtr/Equip	14,964	5,000	5,000	6,500	7,500
Other Contributions & Donation	0	0	2,000	0	0
Miscellaneous Revenue	7,725	0	0	0	0
Total Miscellaneous Revenues	\$ 65,808	\$ 24,000	\$ 26,000	\$ 25,500	\$ 22,500
Total Current Revenues	\$ 65,808	\$ 24,000	\$ 26,000	\$ 25,500	\$ 22,500
<u>Non-Revenues</u>					
Confiscated Property Trust Rev	\$ 1,310,362	\$ 100,000	\$ 227,000	\$ 138,230	\$ 175,000
Awarded Evidence Funds	33	100	100	1,700	2,000
Appropriated Fund Balance	0	170,755	196,234	470,575	315,671
Total Non-Revenues	\$ 1,310,395	\$ 270,855	\$ 423,334	\$ 610,505	\$ 492,671
Total Revenues	\$ 1,376,203	\$ 294,855	\$ 449,334	\$ 636,005	\$ 515,171
Law Enforcement Trust (170)					
Expenditures					
<u>Office of the Sheriff</u>					
Trust Accounts	\$ 1,060,196	\$ 294,855	\$ 449,334	\$ 320,334	\$ 515,171
Total Office of the Sheriff	\$ 1,060,196	\$ 294,855	\$ 449,334	\$ 320,334	\$ 515,171
Total Expenditures	\$ 1,060,196	\$ 294,855	\$ 449,334	\$ 320,334	\$ 515,171

Operating Budget

Law Enforcement Trust Fund - 170

Summary:

Pursuant to provisions of the "Florida Contraband Forfeiture Act", ss. 932.701-932.704, F.S. local boards of county commissioners or the governing body of a municipality can establish law enforcement trust funds in which to deposit the proceeds from confiscated property seized during arrests. The funds deposited in this trust fund and any interest earned are to be used only for law enforcement purposes.

Upon request by the Sheriff to the County Council, these funds may be expended to defray the costs of protracted or complex investigations; to provide additional technical equipment or expertise; to provide matching funds to obtain state and federal grants; or for such other law enforcement purposes as the council deems appropriate, but shall not be a source of revenue to meet normal operating needs of the law enforcement agency.

	FY 2007-08 Adopted	FY 2008-09 Budget
Revenues		
Current Revenues		
Miscellaneous Revenues	24,000	22,500
Subtotal Current Revenues	24,000	22,500
Non-current Revenues		
Confiscated Property Trust Rev	100,000	175,000
Awarded Evidence Funds	100	2,000
Appropriated Fund Balance	170,755	315,671
Subtotal Non-Current Revenues	270,855	492,671
Total Revenues	294,855	515,171
Less Operating Transfers	0	0
Total Operating Revenues	294,855	515,171
Expenditures		
Operating Expenses	162,000	203,000
Capital Outlay	0	0
Transfers	20,000	0
Reserves	112,855	312,171
Total Expenditures	294,855	515,171
Less Operating Transfers	0	0
Total Operating Expenditures	294,855	515,171
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Beach Enforcement Trust (171)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 513	\$ 100	\$ 100	\$ 100	\$ 0
Sale-Surplus Furn/Fixtr/Equip	88	0	0	0	0
Total Miscellaneous Revenues	\$ 601	\$ 100	\$ 100	\$ 100	\$ 0
Total Current Revenues	\$ 601	\$ 100	\$ 100	\$ 100	\$ 0
<u>Non-Revenues</u>					
Appropriated Fund Balance	\$ 0	\$ 10,388	\$ 10,388	\$ 10,388	\$ 10,488
Total Non-Revenues	\$ 0	\$ 10,388	\$ 10,388	\$ 10,388	\$ 10,488
Total Revenues	\$ 601	\$ 10,488	\$ 10,488	\$ 10,488	\$ 10,488

Beach Enforcement Trust (171)

Expenditures					
<u>Beach Safety</u>					
Trust Accounts	\$ 0	\$ 10,488	\$ 10,488	\$ 0	\$ 10,488
Total Beach Safety	\$ 0	\$ 10,488	\$ 10,488	\$ 0	\$ 10,488
Total Expenditures	\$ 0	\$ 10,488	\$ 10,488	\$ 0	\$ 10,488

Operating Budget
Federal Forfeiture Sharing Justice Fund - 172

Summary:

Pursuant to provisions of the "Federal Asset-Sharing Forfeiture Program", local boards of county commissioners or the governing body of a municipality can establish federal forfeiture sharing funds in which to deposit the proceeds from confiscated property seized during arrests in conjunction with federal agencies under the purview of the U.S. Department of Justice. The proceeds from the confiscated property is distributed with the members of the Volusia Bureau of Investigations that participate in the arrest. The funds deposited in this fund and any interest earned are to be used only for law enforcement purposes.

Upon request by the Sheriff to the County Council, these funds may be expended to defray the costs of protracted or complex investigations; to provide additional technical equipment or expertise; to provide matching funds to obtain state and federal grants; or for such other law enforcement purposes as the council deems appropriate, but shall not be a source of revenue to meet normal operating needs of the law enforcement agency.

	FY 2007-08 Adopted	FY 2008-09 Budget
Revenues		
Current Revenues		
Miscellaneous Revenues	25,000	5,000
Subtotal Current Revenues	25,000	5,000
Non-current Revenues		
Justice-Confiscated Property	300,000	115,000
Appropriated Fund Balance	0	0
Subtotal Non-Current Revenues	300,000	115,000
Total Revenues	325,000	120,000
Less Operating Transfers	0	0
Total Operating Revenues	325,000	120,000
Expenditures		
Operating Expenses	120,000	110,000
Reserves	205,000	10,000
Total Expenditures	325,000	120,000
Less Operating Transfers	0	0
Total Operating Expenditures	325,000	120,000
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Federal Forfeiture Sharing Justice (172)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 5,933	\$ 20,000	\$ 20,000	\$ 6,000	\$ 4,000
Sale-Surplus Furn/Fixtr/Equip	0	5,000	5,000	0	1,000
Total Miscellaneous Revenues	\$ 5,933	\$ 25,000	\$ 25,000	\$ 6,000	\$ 5,000
Total Current Revenues	\$ 5,933	\$ 25,000	\$ 25,000	\$ 6,000	\$ 5,000
<u>Non-Revenues</u>					
Justice-Confiscated Property	\$ 428,343	\$ 300,000	\$ 300,000	\$ 234,000	\$ 115,000
Appropriated Fund Balance	0	0	0	9,184	0
Total Non-Revenues	\$ 428,343	\$ 300,000	\$ 300,000	\$ 243,184	\$ 115,000
Total Revenues	\$ 434,276	\$ 325,000	\$ 325,000	\$ 249,184	\$ 120,000

Federal Forfeiture Sharing Justice (172)

Expenditures

Office of the Sheriff

Trust Accounts	\$ 524,676	\$ 325,000	\$ 325,000	\$ 249,184	\$ 120,000
Total Office of the Sheriff	\$ 524,676	\$ 325,000	\$ 325,000	\$ 249,184	\$ 120,000
Total Expenditures	\$ 524,676	\$ 325,000	\$ 325,000	\$ 249,184	\$ 120,000

Operating Budget
Federal Forfeiture Sharing Treasury Fund - 173

Summary:

Pursuant to provisions of the "Federal Asset-Sharing Forfeiture Program", local boards of county commissioners or the governing body of a municipality can establish federal forfeiture sharing funds in which to deposit the proceeds from confiscated property seized during arrests in conjunction with federal agencies under the purview of the U.S. Department of Treasury. The proceeds from the confiscated property is distributed with the members of the Volusia Bureau of Investigations that participate in the arrest. The funds deposited in this fund and any interest earned are to be used only for law enforcement purposes.

Upon request by the Sheriff to the County Council, these funds may be expended to defray the costs of protracted or complex investigations; to provide additional technical equipment or expertise; to provide matching funds to obtain state and federal grants; or for such other law enforcement purposes as the council deems appropriate, but shall not be a source of revenue to meet normal operating needs of the law enforcement agency.

	FY 2007-08 Adopted	FY 2008-09 Budget
Revenues		
Current Revenues		
Miscellaneous Revenues	200	200
Subtotal Current Revenues	200	200
Non-current Revenues		
Treasury-Confiscated Property	500	0
Appropriated Fund Balance	8,304	8,604
Subtotal Non-Current Revenues	8,804	8,604
Total Revenues	9,004	8,804
Less Operating Transfers	0	0
Total Operating Revenues	9,004	8,804
Expenditures		
Operating Expenses	1,500	2,000
Reserves	7,504	6,804
Total Expenditures	9,004	8,804
Less Operating Transfers	0	0
Total Operating Expenditures	9,004	8,804
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Federal Forfeiture Sharing Treasury (173)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 290	\$ 200	\$ 200	\$ 300	\$ 200
Total Miscellaneous Revenues	\$ 290	\$ 200	\$ 200	\$ 300	\$ 200
Total Current Revenues	\$ 290	\$ 200	\$ 200	\$ 300	\$ 200
<u>Non-Revenues</u>					
Treasury-Confiscated Property	\$ 0	\$ 500	\$ 500	\$ 0	\$ 0
Appropriated Fund Balance	0	8,304	8,304	8,304	8,604
Total Non-Revenues	\$ 0	\$ 8,804	\$ 8,804	\$ 8,304	\$ 8,604
Total Revenues	\$ 290	\$ 9,004	\$ 9,004	\$ 8,604	\$ 8,804

Federal Forfeiture Sharing Treasury (173)

Expenditures					
<u>Office of the Sheriff</u>					
Trust Accounts	\$ 4,250	\$ 9,004	\$ 9,004	\$ 0	\$ 8,804
Total Office of the Sheriff	\$ 4,250	\$ 9,004	\$ 9,004	\$ 0	\$ 8,804
Total Expenditures	\$ 4,250	\$ 9,004	\$ 9,004	\$ 0	\$ 8,804

Operating Budget

Subordinate Lien Sales Tax Revenue Fund - 201

Summary:

The Subordinate Lien Sales Tax Revenue Debt Service Fund provides funding for four Sales Tax Improvement Bond issues, series 1998, 2001A, 2001B, and 2003. Series 1998 bonds were issued to finance acquisition and equipment of court facilities and refurbish existing court facilities. In addition, a portion refunded the Sales Tax Improvement Refunding Revenue Bond, Series 1996. Series 2001A bonds were issued to refund the Sales Tax Improvement Refunding Revenue Bond, Series 1994 originally issued for construction of 2 regional libraries, acquire beach-front property and Gemini Springs, renovate the DeLand Courthouse, and other projects. Series 2001B bonds were issued to refund the Sales Tax Improvement Refunding Revenue Bond, Series 1991A which refunded 1986A, B and C bonds used to finance construction of the Branch Jail, the Public Safety and Vehicle Maintenance facilities, and a portion of the DeLand Administrative Center and the Justice Center. Series 2003 bonds were issued to advance refund a portion of the Sales Tax Improvement Refunding Revenue Bond, Series 1993 which refunded 1991 bonds used to finance the Justice Center, acquire 250 N. Beach Street, and other projects. Revenue for debt service is transferred from the 69% of the Sales Tax that is dedicated to the General Fund.

	FY 2007-08 Adopted	FY 2008-09 Budget
Revenues		
Current Revenues		
Miscellaneous Revenues	0	0
Subtotal Current Revenues	0	0
Non-current Revenues		
Transfers from Other Funds	8,634,541	9,134,705
Premium from Sale of Bonds	0	0
Trust Fund Revenues	0	0
Appropriated Fund Balance	0	0
Subtotal Non-Current Revenues	8,634,541	9,134,705
Total Revenues	8,634,541	9,134,705
Less Operating Transfers	0	0
Total Operating Revenues	8,634,541	9,134,705
Expenditures		
Debt Service	8,634,541	8,546,705
Reserves	0	588,000
Total Expenditures	8,634,541	9,134,705
Less Operating Transfers	0	0
Total Operating Expenditures	8,634,541	9,134,705
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Subordinate Lien Sales Tax Revenue (201)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 189,818	\$ 0	\$ 0	\$ 0	\$ 0
Total Miscellaneous Revenues	\$ 189,818	\$ 0	\$ 0	\$ 0	\$ 0
Total Current Revenues	\$ 189,818	\$ 0	\$ 0	\$ 0	\$ 0
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 8,365,874	\$ 8,634,541	\$ 8,634,541	\$ 8,634,541	\$ 9,134,705
Total Non-Revenues	\$ 8,365,874	\$ 8,634,541	\$ 8,634,541	\$ 8,634,541	\$ 9,134,705
Total Revenues	\$ 8,555,692	\$ 8,634,541	\$ 8,634,541	\$ 8,634,541	\$ 9,134,705

Subordinate Lien Sales Tax Revenue (201)

Expenditures					
<u>Debt Service</u>					
Sub Lien Sales Tax Series 1998	\$ 3,357,840	\$ 8,634,541	\$ 8,634,541	\$ 8,634,541	\$ 1,810,075
Sub Lien Sales Tax Series 2001A	1,233,224	0	0	0	1,435,020
Sub Lien Sales Tax Series 2001B	3,343,344	0	0	0	3,348,740
Sales Tax Refunding Bonds, Series 2300	621,285	0	0	0	621,739
Sales Tax Series 2008	0	0	0	0	1,919,131
Total Debt Service	\$ 8,555,693	\$ 8,634,541	\$ 8,634,541	\$ 8,634,541	\$ 9,134,705
Total Expenditures	\$ 8,555,693	\$ 8,634,541	\$ 8,634,541	\$ 8,634,541	\$ 9,134,705

Operating Budget

Tourist Development Tax Revenue Bond Fund - 203

Summary:

The Tourist Development Tax Revenue Bond Fund provides for debt service costs and required reserves for two Tourist Development Tax Revenue Bonds, Series 2002 and Series 2004. Series 2002 bonds were issued to refund Series 1993 bonds, which refunded 1986 bonds issued for the construction of the Ocean Center. Debt service funding is provided by 2% of the Tourist Development Tax. Series 2004 bonds were issued to provide funding for the Ocean Center expansion. Debt service funding is provided by 1% of the Tourist Development Tax.

	FY 2007-08 Adopted	FY 2008-09 Budget
Revenues		
Current Revenues		
Miscellaneous Revenues	0	0
Subtotal Current Revenues	0	0
Non-current Revenues		
Transfers from Other Funds	4,744,198	4,700,244
Appropriated Fund Balance	0	2,667,093
Subtotal Non-Current Revenues	4,744,198	7,367,337
Total Revenues	4,744,198	7,367,337
Less Operating Transfers	0	0
Total Operating Revenues	4,744,198	7,367,337
Expenditures		
Debt Service	4,744,198	4,723,863
Reserves	0	2,643,474
Total Expenditures	4,744,198	7,367,337
Less Operating Transfers	0	0
Total Operating Expenditures	4,744,198	7,367,337
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Tourist Development Tax Revenue Bond (203)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 97,161	\$ 0	\$ 0	\$ 0	\$ 0
Total Miscellaneous Revenues	\$ 97,161	\$ 0	\$ 0	\$ 0	\$ 0
Total Current Revenues	\$ 97,161	\$ 0	\$ 0	\$ 0	\$ 0
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 4,644,340	\$ 4,744,198	\$ 4,744,198	\$ 4,744,198	\$ 4,700,244
Appropriated Fund Balance	0	0	2,992,932	2,639,733	2,667,093
Total Non-Revenues	\$ 4,644,340	\$ 4,744,198	\$ 7,737,130	\$ 7,383,931	\$ 7,367,337
Total Revenues	\$ 4,741,501	\$ 4,744,198	\$ 7,737,130	\$ 7,383,931	\$ 7,367,337

Tourist Development Tax Revenue Bond (203)

Expenditures					
<u>Debt Service</u>					
Tourist Dev Tax Ref Bonds 2002	\$ 2,467,881	\$ 0	\$ 2,992,932	\$ 2,992,932	\$ 4,367,079
Tourist Dev Tax Imp Bonds 2004	2,250,075	4,744,198	4,744,198	1,723,906	3,000,258
Total Debt Service	\$ 4,717,956	\$ 4,744,198	\$ 7,737,130	\$ 4,716,838	\$ 7,367,337
Total Expenditures	\$ 4,717,956	\$ 4,744,198	\$ 7,737,130	\$ 4,716,838	\$ 7,367,337

Operating Budget
Florida Assn. of Counties Commercial Paper Fund - 206

Summary:

Commercial Paper Debt Service Fund provides for short-term, low-interest debt service costs for several projects including 2000- Solid Waste Cell; 2004 - Sheriff vehicles and equipment, Fire Station #16, Bayou Bay; 2005 - Jail repairs, Fire Station #14, ; 2006 - Airport land acquisition, Sheriff's hangar, vehicles, radios, and RMS, Trails program; 2007 - Sheriff's land acquisition, CJIS Computer Equipment, Trails program, Capri Drive Special Assessment. In FY 2008-09, the final payment will be made on the loans for the 2000- Solid Waste Cell; 2004-Sheriff vehicles and equipment, Fire Station #16; and the 2006-Sheriff's vehicles, radios, and other equipment.

	FY 2007-08 Adopted	FY 2008-09 Budget
Revenues		
Current Revenues		
Miscellaneous Revenues	0	0
Subtotal Current Revenues	0	0
Non-current Revenues		
Transfers from Other Funds	9,433,935	8,923,516
Appropriated Fund Balance	0	0
Subtotal Non-Current Revenues	9,433,935	8,923,516
Total Revenues	9,433,935	8,923,516
Less Operating Transfers	0	0
Total Operating Revenues	9,433,935	8,923,516
Expenditures		
Debt Service	9,433,935	8,669,116
Reserves	0	254,400
Total Expenditures	9,433,935	8,923,516
Less Operating Transfers	0	0
Total Operating Expenditures	9,433,935	8,923,516
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Florida Assn. of Counties Commercial Paper (206)					
Revenues					
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 5,319,311	\$ 9,433,935	\$ 9,433,935	\$ 9,433,935	\$ 8,923,516
Total Non-Revenues	\$ 5,319,311	\$ 9,433,935	\$ 9,433,935	\$ 9,433,935	\$ 8,923,516
Total Revenues	\$ 5,319,311	\$ 9,433,935	\$ 9,433,935	\$ 9,433,935	\$ 8,923,516

Florida Assn. of Counties Commercial Paper (206)

Expenditures					
<u>Debt Service</u>					
Zone 1 Fire Equipment	\$ 300,646	\$ 292,732	\$ 292,732	\$ 292,732	\$ 904,254
Sheriff's FLIR Equipment	77,667	51,750	51,750	51,750	0
Sheriff's Vehicles-General Fund	968,629	1,900,896	1,900,896	1,900,896	1,176,705
Information Systems Equipment	1,113,116	2,636,819	2,636,819	2,636,819	2,336,140
MSD-Sheriff's Vehicles	561,789	767,539	767,539	767,539	844,528
S.O. Helicopter Note	0	0	0	0	254,400
Forever-Plum Creek Acquisition	572,928	2,431,034	2,431,034	2,431,034	0
Forever - Bayou Bay	322,973	313,148	313,148	313,148	1,414,000
Branch Jail Utility Upgrade	365,882	331,670	331,670	331,670	457,148
Volusia County Trails Program	404,622	708,347	708,347	708,347	688,662
Sheriff's Hangar	398,919	0	0	0	340,110
Sheriff's Evidence Complex	232,140	0	0	0	339,264
Capri Drive SAD	0	0	0	0	168,305
Total Debt Service	\$ 5,319,311	\$ 9,433,935	\$ 9,433,935	\$ 9,433,935	\$ 8,923,516
Total Expenditures	\$ 5,319,311	\$ 9,433,935	\$ 9,433,935	\$ 9,433,935	\$ 8,923,516

Operating Budget
S.O. Helicopter Note Fund - 207

Summary:

The S.O. Helicopter Note Debt Service Fund provides for short-term, low- interest debt service costs associated with purchase of Sheriff's helicopters.

	FY 2007-08 Adopted	FY 2008-09 Budget
Revenues		
Current Revenues		
Miscellaneous Revenues	33,916	110,671
Subtotal Current Revenues	33,916	110,671
Non-current Revenues		
Transfers from Other Funds	148,696	28,692
Appropriated Fund Balance	0	0
Subtotal Non-Current Revenues	148,696	28,692
Total Revenues	182,612	139,363
Less Operating Transfers	0	0
Total Operating Revenues	182,612	139,363
Expenditures		
Debt Service	182,612	139,363
Total Expenditures	182,612	139,363
Less Operating Transfers	0	0
Total Operating Expenditures	182,612	139,363
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
S.O. Helicopter Note (207)					
Revenues					
<u>Miscellaneous Revenues</u>					
Rent	\$ 442,683	\$ 33,916	\$ 33,916	\$ 33,916	\$ 110,671
Total Miscellaneous Revenues	\$ 442,683	\$ 33,916	\$ 33,916	\$ 33,916	\$ 110,671
Total Current Revenues	\$ 442,683	\$ 33,916	\$ 33,916	\$ 33,916	\$ 110,671
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 114,780	\$ 148,696	\$ 148,696	\$ 148,696	\$ 28,692
Total Non-Revenues	\$ 114,780	\$ 148,696	\$ 148,696	\$ 148,696	\$ 28,692
Total Revenues	\$ 557,463	\$ 182,612	\$ 182,612	\$ 182,612	\$ 139,363

S.O. Helicopter Note (207)

Expenditures					
<u>Debt Service</u>					
S.O. Helicopter Note	\$ 557,453	\$ 182,612	\$ 182,612	\$ 182,612	\$ 139,363
Total Debt Service	\$ 557,453	\$ 182,612	\$ 182,612	\$ 182,612	\$ 139,363
Total Expenditures	\$ 557,453	\$ 182,612	\$ 182,612	\$ 182,612	\$ 139,363

Operating Budget
LOGT Revenue Bond Series 2004 Fund - 234

Summary:

The LOGT Revenue Bond Debt Service Fund provides for debt service costs and required reserves for the Gas Tax Revenue Bonds, Series 2004 issued to finance acquisition, construction, and reconstruction of roads, bridges and other transportation improvements. The pledged funding source for this obligation is the Six Cents Local Option Gas Tax.

	FY 2007-08 Adopted	FY 2008-09 Budget
Revenues		
Current Revenues		
Miscellaneous Revenues	0	0
Subtotal Current Revenues	0	0
Non-current Revenues		
Transfers from Other Funds	5,000,000	4,890,898
Appropriated Fund Balance	0	0
Subtotal Non-Current Revenues	5,000,000	4,890,898
Total Revenues	5,000,000	4,890,898
Less Operating Transfers	0	0
Total Operating Revenues	5,000,000	4,890,898
Expenditures		
Debt Service	5,000,000	4,890,898
Total Expenditures	5,000,000	4,890,898
Less Operating Transfers	0	0
Total Operating Expenditures	5,000,000	4,890,898
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
LOGT Revenue Bond Series 2004 (234)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 102,107	\$ 0	\$ 0	\$ 0	\$ 0
Total Miscellaneous Revenues	\$ 102,107	\$ 0	\$ 0	\$ 0	\$ 0
Total Current Revenues	\$ 102,107	\$ 0	\$ 0	\$ 0	\$ 0
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 4,789,428	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 4,890,898
Total Non-Revenues	\$ 4,789,428	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 4,890,898
Total Revenues	\$ 4,891,535	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 4,890,898

LOGT Revenue Bond Series 2004 (234)

Expenditures					
<u>Debt Service</u>					
LOGT Improvement Bonds 2004	\$ 4,891,535	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 4,890,898
Total Debt Service	\$ 4,891,535	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 4,890,898
Total Expenditures	\$ 4,891,535	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 4,890,898

Operating Budget

Limited Tax General Obligation Bonds Series 2005 Fund - 261

Summary:

The Limited Tax General Obligation Bonds Debt Service Fund provides for debt service costs and required reserves for the Series 2005 bonds issued to finance acquisition and improvement of environmentally sensitive lands, water resource protection, and outdoor recreation lands. The pledged revenue source is the Volusia Forever ad valorem property tax, voter- approved not to exceed 0.2000 mills. The FY 2008-09 millage for debt service is 0.09776.

	FY 2007-08 Adopted	FY 2008-09 Budget
Revenues		
Current Revenues		
Taxes	0	0
Intergovernmental Revenues	0	0
Miscellaneous Revenues	0	0
Subtotal Current Revenues	0	0
Non-current Revenues		
Transfers from Other Funds	3,433,188	3,432,663
Appropriated Fund Balance	0	0
Subtotal Non-Current Revenues	3,433,188	3,432,663
Total Revenues	3,433,188	3,432,663
Less Operating Transfers	0	0
Total Operating Revenues	3,433,188	3,432,663
Expenditures		
Debt Service	3,433,188	3,432,663
Total Expenditures	3,433,188	3,432,663
Less Operating Transfers	0	0
Total Operating Expenditures	3,433,188	3,432,663
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Limited Tax General Obligation Bonds Series 2005 (261)					
Revenues					
<u>Taxes</u>					
Current Ad Valorem Taxes	\$ 3,242,159	\$ 0	\$ 0	\$ 0	\$ 0
Delinquent Ad Valorem Taxes	3,224	0	0	0	0
Total Taxes	\$ 3,245,383	\$ 0	\$ 0	\$ 0	\$ 0
<u>Intergovernmental Revenues</u>					
Payment in Lieu of Taxes-Fed	\$ 234	\$ 0	\$ 0	\$ 0	\$ 0
Total Intergovernmental Revenues	\$ 234	\$ 0	\$ 0	\$ 0	\$ 0
<u>Miscellaneous Revenues</u>					
Interest Income	\$ 9,852	\$ 0	\$ 0	\$ 0	\$ 0
Investment Income	213,262	0	0	0	0
Total Miscellaneous Revenues	\$ 223,114	\$ 0	\$ 0	\$ 0	\$ 0
Total Current Revenues	\$ 3,468,731	\$ 0	\$ 0	\$ 0	\$ 0
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 0	\$ 3,433,188	\$ 3,433,188	\$ 3,433,188	\$ 3,432,663
Total Non-Revenues	\$ 0	\$ 3,433,188	\$ 3,433,188	\$ 3,433,188	\$ 3,432,663
Total Revenues	\$ 3,468,731	\$ 3,433,188	\$ 3,433,188	\$ 3,433,188	\$ 3,432,663

Limited Tax General Obligation Bonds Series 2005 (261)

Expenditures

Debt Service

Endangered Lands Bond Issue	\$ 3,429,801	\$ 3,433,188	\$ 3,433,188	\$ 3,433,188	\$ 3,432,663
Total Debt Service	\$ 3,429,801	\$ 3,433,188	\$ 3,433,188	\$ 3,433,188	\$ 3,432,663
Total Expenditures	\$ 3,429,801	\$ 3,433,188	\$ 3,433,188	\$ 3,433,188	\$ 3,432,663

Operating Budget

Waste Collection Fund - 440

Summary:

Volusia County established the Waste Collection fund to account for collection services and mechanisms for solid waste and recycling programs. The unincorporated residential collection assessment is billed annually with property taxes. The current annual non-ad valorem special assessment rate is \$132 per year, per unincorporated household and includes garbage collection, yard waste collection and recycling collection. All collection services are provided through contracts with private companies. The Waste Collection Fund (440) includes a transfer of \$1,314,836 from the Solid Waste Fund (450) to make up the difference in projected loss in revenues from operations and increased contract fuel costs.

	FY 2007-08 Adopted	FY 2008-09 Budget
Revenues		
Current Revenues		
Taxes	150,000	150,000
Intergovernmental Revenues	0	0
Charges for Services	5,997,196	5,960,856
Miscellaneous Revenues	245,500	313,500
Subtotal Current Revenues	6,392,696	6,424,356
Non-current Revenues		
Transfers from Other Funds	135,000	1,314,836
Appropriated Fund Balance	517,672	82,864
Subtotal Non-Current Revenues	652,672	1,397,700
Total Revenues	7,045,368	7,822,056
Less Operating Transfers	0	0
Total Operating Revenues	7,045,368	7,822,056
Expenditures		
Operating Expenses	7,045,368	7,822,056
Reserves	0	0
Total Expenditures	7,045,368	7,822,056
Less Operating Transfers	0	0
Total Operating Expenditures	7,045,368	7,822,056
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Waste Collection (440)					
Revenues					
<u>Taxes</u>					
Franchise Fees	\$ 100	\$ 0	\$ 0	\$ 0	\$ 0
SW Non-exclusive Franchise Fee	115,555	150,000	150,000	138,424	150,000
Total Taxes	\$ 115,655	\$ 150,000	\$ 150,000	\$ 138,424	\$ 150,000
<u>Intergovernmental Revenues</u>					
Landfill Grants	\$ 0	\$ 0	\$ 4,000	\$ 12,973	\$ 0
Total Intergovernmental Revenues	\$ 0	\$ 0	\$ 4,000	\$ 12,973	\$ 0
<u>Charges for Services</u>					
Waste Collection Services	\$ 5,544,562	\$ 5,997,196	\$ 5,997,196	\$ 5,544,442	\$ 5,960,856
Total Charges for Services	\$ 5,544,562	\$ 5,997,196	\$ 5,997,196	\$ 5,544,442	\$ 5,960,856
<u>Miscellaneous Revenues</u>					
Interest Income	\$ 8,769	\$ 500	\$ 500	\$ 12,192	\$ 2,500
Investment Income	123,274	100,000	100,000	90,000	100,000
Sale-Surplus Furn/Fixtr/Equip	0	0	0	120	0
Sales - Fuels Materials Supplies	0	0	0	26,000	40,000
Sale of Recyclables	200,203	145,000	145,000	220,000	171,000
Outside Revenue	281	0	0	0	0
Total Miscellaneous Revenues	\$ 332,527	\$ 245,500	\$ 245,500	\$ 348,312	\$ 313,500
Total Current Revenues	\$ 5,992,744	\$ 6,392,696	\$ 6,396,696	\$ 6,044,151	\$ 6,424,356
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 120,000	\$ 135,000	\$ 135,000	\$ 220,000	\$ 1,314,836
Appropriated Fund Balance	0	517,672	518,859	739,064	82,864
Total Non-Revenues	\$ 120,000	\$ 652,672	\$ 653,859	\$ 959,064	\$ 1,397,700
Total Revenues	\$ 6,112,744	\$ 7,045,368	\$ 7,050,555	\$ 7,003,215	\$ 7,822,056
Waste Collection (440)					
Expenditures					
<u>Solid Waste</u>					
Collection	\$ 6,498,104	\$ 6,934,089	\$ 6,934,089	\$ 6,811,585	\$ 7,813,556
Recycling and Education	79,994	86,279	86,279	83,579	0
Keep America Beautiful Grant	22,532	25,000	30,187	25,187	8,500
Total Solid Waste	\$ 6,600,630	\$ 7,045,368	\$ 7,050,555	\$ 6,920,351	\$ 7,822,056
Total Expenditures	\$ 6,600,630	\$ 7,045,368	\$ 7,050,555	\$ 6,920,351	\$ 7,822,056

Operating Budget

Solid Waste Fund - 450

Summary:

The Solid Waste Division operates under the authority of F.S. § 125.01, and chapter 110, article IV, division 2, for municipal service districts and F.S. § 403.706 for local government solid waste management responsibilities. The primary function of the Solid Waste Division is to provide safe and efficient transfer and disposal of solid waste at our two facilities: West Volusia Transfer Station and the Tomoka Farms Road Landfill. The core of this operation provides multiple services to include Class I and Class III waste disposal and Construction and Demolition. Through Public Private partnerships other programs include recycling, sludge processing, methane gas recovery to energy and other special wastes services that include household hazardous waste disposal and electronics and fluorescent bulb recycling. Planned capital activities are construction of a citizen's drop-off area, expansion of the employee lunchroom and construction of a leachate treatment facility along with partial closure of the northwest slope section at Tomoka Landfill. Solid Waste Operations, Tomoka Landfill organization budgets a transfer \$1,314,836 to the Waste Collection Fund (440) to make up the difference in projected loss in reduced revenues in operations and increase costs in contracted fuel.

	FY 2007-08 Adopted	FY 2008-09 Budget
Revenues		
Current Revenues		
Taxes	0	0
Licenses and Permits	12,000	8,000
Intergovernmental Revenues	0	0
Charges for Services	19,185,846	19,026,325
Miscellaneous Revenues	1,170,260	941,600
Subtotal Current Revenues	20,368,106	19,975,925
Non-current Revenues		
Contributions	0	0
Appropriated Fund Balance	12,240,422	18,871,042
Subtotal Non-Current Revenues	12,240,422	18,871,042
Total Revenues	32,608,528	38,846,967
Less Operating Transfers	135,000	1,314,836
Total Operating Revenues	32,473,528	37,532,131
Expenditures		
Personal Services	4,205,790	4,011,145
Operating Expenses	8,229,062	10,111,372
Capital Outlay	2,803,500	2,243,725
Capital Improvements	5,675,000	11,785,319
Debt Service	451,645	451,000
Grants and Aids	1,008,000	1,000,000
Transfers	135,000	1,314,836
Reserves	10,100,531	7,929,570
Total Expenditures	32,608,528	38,846,967
Less Operating Transfers	135,000	1,314,836
Total Operating Expenditures	32,473,528	37,532,131
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Solid Waste (450)					
Revenues					
<u>Taxes</u>					
SW Non-exclusive Franchise Fee	\$ 67,977	\$ 0	\$ 0	\$ 0	\$ 0
Total Taxes	\$ 67,977	\$ 0	\$ 0	\$ 0	\$ 0
<u>Licenses and Permits</u>					
Garbage Haul Permit	\$ 17,380	\$ 12,000	\$ 12,000	\$ 12,000	\$ 8,000
Total Licenses and Permits	\$ 17,380	\$ 12,000	\$ 12,000	\$ 12,000	\$ 8,000
<u>Charges for Services</u>					
Sales-Maps	\$ 0	\$ 400	\$ 400	\$ 0	\$ 0
Fire Suppression Services	20,375	0	0	0	0
Landfill Charges	16,992,609	17,250,000	17,250,000	17,200,000	17,400,000
Waste Collection Services	1,711,389	1,935,446	1,935,446	1,727,613	1,626,325
Charges for Services	722	0	0	2,555	0
Total Charges for Services	\$ 18,725,095	\$ 19,185,846	\$ 19,185,846	\$ 18,930,168	\$ 19,026,325
<u>Miscellaneous Revenues</u>					
Interest Income	\$ 384,237	\$ 200,000	\$ 200,000	\$ 200,000	\$ 100,000
Investment Income	634,287	400,000	400,000	400,000	170,000
Rent	44,000	48,000	48,000	48,000	123,000
Rent - Facilities	23,931	22,460	22,460	23,000	24,000
Sale-Surplus Furn/Fixtr/Equip	-80,724	420,000	420,000	701,000	420,000
Sales-Surplus Matls & Scrap	17,698	0	0	18,000	16,000
Sale Methane	82,019	48,000	48,000	48,000	48,000
Other Reimbursements	1,800	1,800	1,800	1,200	600
Late Charges	88,891	30,000	30,000	55,000	40,000
Gain on Disposal of Assets	665,011	0	0	0	0
Total Miscellaneous Revenues	\$ 1,861,150	\$ 1,170,260	\$ 1,170,260	\$ 1,494,200	\$ 941,600
Total Current Revenues	\$ 20,671,602	\$ 20,368,106	\$ 20,368,106	\$ 20,436,368	\$ 19,975,925
<u>Non-Revenues</u>					
Contributions	\$ 1,000	\$ 0	\$ 0	\$ 0	\$ 0
Appropriated Fund Balance	0	12,240,422	14,574,892	18,535,861	18,871,042
Total Non-Revenues	\$ 1,000	\$ 12,240,422	\$ 14,574,892	\$ 18,535,861	\$ 18,871,042
Total Revenues	\$ 20,672,602	\$ 32,608,528	\$ 34,942,998	\$ 38,972,229	\$ 38,846,967

Budget by Fund

FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Solid Waste (450)					
Expenditures					
<u>Solid Waste</u>					
Administration	\$ 2,115,450	\$ 3,361,070	\$ 2,860,869	\$ 1,398,548	\$ 1,756,087
Tomoka Landfill	9,434,591	10,604,191	14,557,126	11,772,378	13,198,665
West Volusia Transfer Station	3,718,217	3,501,305	3,444,056	3,640,833	3,438,436
Industrial Park Development	4,209,789	2,205,484	378,805	419,801	0
New Cell Construction	123,336	594,441	1,082,954	840,461	5,877,068
Landfill Closure Cost-Plymouth	669,177	11,362,629	11,316,506	1,122,848	13,441,018
Recycling and Education	308,295	408,443	423,078	316,378	353,854
Specific Waste Tire Grant	159,990	0	0	0	0
Special Waste	0	570,965	879,604	589,940	781,839
Total Solid Waste	\$ 20,738,845	\$ 32,608,528	\$ 34,942,998	\$ 20,101,187	\$ 38,846,967
Total Expenditures	\$ 20,738,845	\$ 32,608,528	\$ 34,942,998	\$ 20,101,187	\$ 38,846,967

Operating Budget

Daytona Beach International Airport Fund - 451

Summary:

Volusia County took over what had originally been Daytona Beach Municipal Airport in 1969, and operated it as Daytona Beach Regional Airport until a \$46 million expansion in 1992 transformed the airport to Daytona Beach International Airport (DBIA). The operations are authorized under Chapter 18 of the Volusia County Code. The airport is served by 5 airlines and 7 rental car companies, providing passengers with premiere customer service, convenience and hassle-free travel. The capital and security projects at the airport are funded primarily through Federal Aviation Administration and Florida Department of Transportation grants, these grants account for 33% of the annual budget. Debt service accounts for an additional 11% of the budget. Airline fees, passenger fees and rental income generate the operating revenues for the airport. DBIA provides facilities and services to NASCAR, Embry-Riddle Aeronautical University and many other local industries. The terminal also contains space for meetings, banquets and many corporate events. DBIA also has leases for land and buildings for hotel, restaurant, office, cargo, hangar, and industrial spaces on airport property.

	FY 2007-08 Adopted	FY 2008-09 Budget
Revenues		
Current Revenues		
Intergovernmental Revenues	5,444,569	11,949,021
Charges for Services	6,657,156	7,713,105
Miscellaneous Revenues	4,991,351	4,045,392
Subtotal Current Revenues	17,093,076	23,707,518
Non-current Revenues		
Contributions	0	0
Appropriated Fund Balance	15,005,601	12,286,829
Subtotal Non-Current Revenues	15,005,601	12,286,829
Total Revenues	32,098,677	35,994,347
Less Operating Transfers	0	0
Total Operating Revenues	32,098,677	35,994,347
Expenditures		
Personal Services	3,701,256	3,713,784
Operating Expenses	5,866,262	6,624,293
Reimbursements	-97,184	-122,055
Capital Outlay	82,200	43,000
Capital Improvements	0	0
Debt Service	3,984,405	3,977,390
Reserves	18,561,738	21,757,935
Total Expenditures	32,098,677	35,994,347
Less Operating Transfers	0	0
Total Operating Expenditures	32,098,677	35,994,347
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Daytona Beach International Airport (451)					
Revenues					
<u>Intergovernmental Revenues</u>					
Federal Airport Aid	\$ 2,534,165	\$ 4,657,376	\$ 17,684,419	\$ 9,894,419	\$ 9,006,958
Payment in Lieu of Taxes-Fed	177,666	164,630	164,630	164,630	162,538
State Airport Aid	163,746	622,563	11,365,435	3,682,885	2,779,525
Total Intergovernmental Revenues	\$ 2,875,577	\$ 5,444,569	\$ 29,214,484	\$ 13,741,934	\$ 11,949,021
<u>Charges for Services</u>					
Sales-Maps	\$ 8,514	\$ 2,500	\$ 2,500	\$ 2,500	\$ 5,500
Storm Water Management Fees	36,415	45,200	45,200	45,200	63,811
Terminal-Airlines	1,468,207	1,508,464	1,508,464	1,508,464	1,476,431
Terminal-Concession	2,909,165	2,745,454	2,745,454	2,745,454	2,973,081
Airfield	496,181	396,000	396,000	396,000	460,000
Hangar Area	513,571	581,358	581,358	581,358	656,760
Passenger Facility Charge	1,535,046	1,040,430	1,040,430	1,040,430	1,326,877
Other Airport Services	12,000	12,000	12,000	12,000	12,000
Ground Handling Service Fee	4,200	0	0	243,000	373,145
Charges for Labor	143,834	0	0	0	0
Special Events	363,261	325,000	325,000	325,000	365,000
Concession-Beverages	317	750	750	750	500
Total Charges for Services	\$ 7,490,711	\$ 6,657,156	\$ 6,657,156	\$ 6,900,156	\$ 7,713,105
<u>Miscellaneous Revenues</u>					
Interest Income	\$ 64	\$ 0	\$ 0	\$ 0	\$ 0
Investment Income	658,312	700,000	700,000	700,000	530,485
Rent	607,581	1,122,345	1,122,345	1,072,345	339,796
Utilities-Rent Related	6,569	0	0	0	0
Rent-Air Cargo Building	51,883	37,734	37,734	37,734	29,276
Land Rentals	2,084,068	2,271,030	2,271,030	1,879,030	2,319,838
Apron Rent	235,545	223,260	223,260	223,260	223,260
Sale-Surplus Furn/Fixtr/Equip	59	0	0	0	0
Other Contributions & Donation	42,500	600,000	600,000	600,000	575,000
Miscellaneous Revenue	4,162	0	0	0	0
Refund of Prior Year Expendtrs	1,104	0	0	0	0
Other Reimbursements	28,509	0	0	0	0
Grant Related Reimbursements	36,982	36,982	36,982	36,982	27,737
Gain on Disposal of Assets	73,496	0	0	0	0
Total Miscellaneous Revenues	\$ 3,830,834	\$ 4,991,351	\$ 4,991,351	\$ 4,549,351	\$ 4,045,392
Total Current Revenues	\$ 14,197,122	\$ 17,093,076	\$ 40,862,991	\$ 25,191,441	\$ 23,707,518
<u>Non-Revenues</u>					
Contributions	\$ 5,688,291	\$ 0	\$ 0	\$ 0	\$ 0
Appropriated Fund Balance	0	15,005,601	19,104,211	17,968,023	12,286,829
Total Non-Revenues	\$ 5,688,291	\$ 15,005,601	\$ 19,104,211	\$ 17,968,023	\$ 12,286,829
Total Revenues	\$ 19,885,413	\$ 32,098,677	\$ 59,967,202	\$ 43,159,464	\$ 35,994,347

Budget by Fund FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Daytona Beach International Airport (451)					
Expenditures					
<u>Airport</u>					
Administration	\$ 1,524,768	\$ 1,671,653	\$ 1,768,177	\$ 1,768,177	\$ 1,577,699
Maintenance	2,359,333	2,825,845	3,360,041	3,360,041	3,505,680
Operations	1,439,587	1,555,899	1,155,655	1,155,655	1,121,919
Security	964,722	996,349	996,349	996,349	1,065,961
International Services	245,057	336,526	336,526	336,526	336,638
Air Service Development/Marketing	953,798	862,989	1,293,071	1,183,071	874,775
Food Services	38,154	62,500	62,500	62,500	0
Ground Handling	230,115	0	545,901	625,901	472,322
Safety Management System	23,898	0	81,102	81,102	0
FDOT418494-Aircraft Apron-N 26	0	0	110,000	110,000	0
T-Hangar Const - ID#414434	19,840	0	2,600,983	2,600,983	0
Perimeter Road Const - Phase I	238,004	0	0	0	0
Perimeter Road Const - Phase II	38,842	0	0	0	0
Perimeter Road, Phase 3	2,537,254	0	476,130	450,750	0
Perimeter Road Phase 4	4,755	0	2,926,871	2,926,871	0
Perimeter Road Phase 5	0	0	300,000	300,000	0
TSA Checkpoint	10,000	0	0	0	0
Terminal Security System - Phase 1	108,525	0	1,617,539	1,617,539	0
ILS for Rwy 25R	133,035	0	1,354,077	1,354,077	0
FAR 139 Compliance - Contracted	31,730	0	346,303	346,303	0
ARFF Equipment - Truck	37,907	0	0	0	0
ARFF Vehicle Acquisition	4,622	0	0	0	0
Hurricane Charley Rebuild	848,192	0	0	0	0
Hurricane Repair/Mitigation - FAA	1,931,259	0	313,606	313,606	0
Environmental Cleanup	0	0	136,016	0	0
FAR 139 Inp. Comp. Issues	1,375	0	0	0	0
Surety Bond Projects	1,306,668	0	2,278,340	2,278,340	0
Reserves/Transfers	0	14,744,973	11,322,038	0	13,252,362
Grant Match Reserves	0	3,702,501	21,244,035	3,702,501	8,445,000
Total Airport	\$ 15,031,440	\$ 26,759,235	\$ 54,625,260	\$ 25,570,292	\$ 30,652,356
<u>Debt Service</u>					
Airport South Side Land Acquisition	\$ 92,696	\$ 304,229	\$ 304,229	\$ 304,229	\$ 294,915
Airport Revenue Bonds 1991	3,000	0	0	0	0
Airport Revenue Bonds 2000	1,808,989	2,836,700	2,836,700	2,836,700	2,834,700
Airport Revenue Bonds 2003	319,534	843,476	843,476	843,476	847,775
Total Debt Service	\$ 2,224,219	\$ 3,984,405	\$ 3,984,405	\$ 3,984,405	\$ 3,977,390
<u>Fire Services</u>					
Airport Fire	\$ 1,729,975	\$ 1,355,037	\$ 1,357,537	\$ 1,317,938	\$ 1,364,601
Total Fire Services	\$ 1,729,975	\$ 1,355,037	\$ 1,357,537	\$ 1,317,938	\$ 1,364,601
Total Expenditures	\$ 18,985,634	\$ 32,098,677	\$ 59,967,202	\$ 30,872,635	\$ 35,994,347

Operating Budget

Volusia Transportation Authority Fund - 456

Summary:

The Volusia County Council created Volusia County's public transportation system (VOTRAN) in 1975 which provides transportation to all urban areas of the county. VOTRAN also provides its Gold Service to clients who, because of physical or mental disability or age, are unable to transport themselves and cannot use the fixed-route service. VOTRAN's fleet includes 55 revenue-producing fixed-route buses, four trackless trolleys and 44 paratransit vehicles.

This budget is partially funded through passenger fares, ad valorem taxes, Federal Transit Administrations funds, and Florida Department of Transportation funds. Additional revenues are derived from charges for services and a transfer from the General Fund. VOTRAN's capital projects require no local funding. Projects are paid for by State toll revenue credits applied toward a Federal match. These funds are used to purchase buses, vehicles and computer equipment.

	FY 2007-08 Adopted	FY 2008-09 Budget
Revenues		
Current Revenues		
Intergovernmental Revenues	11,843,974	10,073,387
Charges for Services	4,666,765	2,765,197
Miscellaneous Revenues	30,000	30,000
Subtotal Current Revenues	16,540,739	12,868,584
Non-current Revenues		
Transfers from Other Funds	8,758,191	9,611,830
Contributions	0	0
Appropriated Fund Balance	747,638	1,507,750
Subtotal Non-Current Revenues	9,505,829	11,119,580
Total Revenues	26,046,568	23,988,164
Less Operating Transfers	0	0
Total Operating Revenues	26,046,568	23,988,164
Expenditures		
Personal Services	11,710,072	11,354,837
Operating Expenses	9,284,427	9,220,981
Capital Outlay	4,929,793	3,337,346
Capital Improvements	47,276	0
Reserves	75,000	75,000
Total Expenditures	26,046,568	23,988,164
Less Operating Transfers	0	0
Total Operating Expenditures	26,046,568	23,988,164
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Volusia Transportation Authority (456)					
Revenues					
<u>Intergovernmental Revenues</u>					
Federal Urban Mass Transit	\$ 2,078,501	\$ 5,468,318	\$ 5,468,318	\$ 10,093,592	\$ 3,559,110
Other Fed Urban Mass Transit	304,572	3,112,891	3,112,891	3,171,520	3,559,109
State Mass Transit	3,177,342	3,262,765	3,262,765	3,262,765	2,955,168
Total Intergovernmental Revenues	\$ 5,560,415	\$ 11,843,974	\$ 11,843,974	\$ 16,527,877	\$ 10,073,387
<u>Charges for Services</u>					
Mass Transit Fares	\$ 2,387,780	\$ 2,369,455	\$ 2,369,455	\$ 1,074,981	\$ 2,438,582
Contracted Transportation	103,264	104,455	104,455	104,455	44,000
Other Mass Transit-Advertising	135,000	157,500	157,500	177,094	177,094
Other Mass Transit-Concessions	2,319,993	2,034,289	2,034,289	2,034,289	104,455
Other Mass Transit-ID Cards	490	1,066	1,066	1,066	1,066
Total Charges for Services	\$ 4,946,527	\$ 4,666,765	\$ 4,666,765	\$ 3,391,885	\$ 2,765,197
<u>Miscellaneous Revenues</u>					
Investment Income	\$ -48,994	\$ 25,000	\$ 25,000	\$ 5,406	\$ 25,000
Sale-Surplus Furn/Fixtr/Equip	6,134	5,000	5,000	5,000	5,000
Ins Proceeds-Loss Furn/Equip	21,619	0	0	0	0
Miscellaneous Revenue	18,290	0	0	0	0
Gain on Disposal of Assets	-75,878	0	0	0	0
Total Miscellaneous Revenues	\$ -78,829	\$ 30,000	\$ 30,000	\$ 10,406	\$ 30,000
Total Current Revenues	\$ 10,428,113	\$ 16,540,739	\$ 16,540,739	\$ 19,930,168	\$ 12,868,584
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 9,891,432	\$ 8,758,191	\$ 8,758,191	\$ 8,758,191	\$ 9,611,830
Contributions	3,189,863	0	40,000	40,000	0
Appropriated Fund Balance	0	747,638	5,505,311	2,387,787	1,507,750
Total Non-Revenues	\$ 13,081,295	\$ 9,505,829	\$ 14,303,502	\$ 11,185,978	\$ 11,119,580
Total Revenues	\$ 23,509,408	\$ 26,046,568	\$ 30,844,241	\$ 31,116,146	\$ 23,988,164

Budget by Fund FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Volusia Transportation Authority (456)					
Expenditures					
<u>Volusia Transportation Authority</u>					
Operations	\$ 6,292,630	\$ 7,339,486	\$ 7,290,132	\$ 7,248,507	\$ 7,873,711
Vehicle Maintenance	1,473,558	1,761,130	1,778,734	1,778,734	1,685,004
Non-Vehicle Maintenance	491,461	522,366	522,366	522,366	595,578
Administration	685,533	674,316	711,115	711,115	809,948
Indirect Costs	1,597,963	1,724,161	1,787,496	1,717,507	1,749,369
Paratransit Service	4,444,790	5,488,017	5,500,192	5,834,613	6,075,530
Medicaid Service	1,619,493	1,458,652	1,458,652	0	0
Westside Circulator	1,061,681	1,245,710	1,245,710	1,245,710	1,295,988
Orlando Express	146,500	169,556	169,556	169,556	169,556
Night Service	367,763	0	0	0	0
Tram Service	221	0	0	0	0
Van Pool	147,555	194,856	196,696	196,696	174,371
Commuter Rail Transit Project	1,407,000	0	90,000	90,000	0
FY 06 Capital Grant	0	1,317,352	2,440,342	2,440,342	0
FY 08 Capital Grant	0	4,150,966	4,150,966	4,150,966	0
FY 09 Capital Grant	0	0	0	0	3,559,109
FY99 Capital Grant	14,197	0	6,778	6,778	0
FY 2000 Capital Grant	46,120	0	5,000	5,000	0
FY 01 Capital Grant	1,887,789	0	146,316	146,316	0
VOTRAN's FY 01-02 Capital Grant	328,065	0	0	0	0
FY 03 Grant	274,282	0	3,781	3,781	0
04 Capital Grant	14,023	0	0	0	0
FY 05 Capital Grant	930,485	0	3,340,409	3,340,409	0
Total Volusia Transportation Authority	\$ 23,231,109	\$ 26,046,568	\$ 30,844,241	\$ 29,608,396	\$ 23,988,164
Total Expenditures	\$ 23,231,109	\$ 26,046,568	\$ 30,844,241	\$ 29,608,396	\$ 23,988,164

Operating Budget

Water and Sewer Utilities Fund - 457

Summary:

Water and Sewer Utilities are operated under the authority of Volusia County Code, Chapter 122, Articles II, III and V. The County operates 14 water and 13 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. Utilities also maintains 12 water systems belonging to other agencies. The utility also owns Oak Hill citrus grove, a site approved by the Federal Department of Environmental Protection for the disposal of treated effluent (reclaimed water). The grove is operated to meet all state and federal agriculture regulations and the sale of fruit generates \$250,000 to offset the costs. The County promotes educations programs, rebates and vouchers to increase conservation, and works with the St. Johns Water Management District and the Water Authority of Volusia (WAV) to address regional issues regarding water availability, use and treatment. Revenues are generated through user fees, with large capital improvements financed through the State Revolving Fund program, which pools available funds from utilities throughout the state to finance projects, with the loans paid back from the borrowing utility's user fee revenues.

	FY 2007-08 Adopted	FY 2008-09 Budget
Revenues		
Current Revenues		
Intergovernmental Revenues	0	8,000,000
Charges for Services	13,901,750	13,226,850
Miscellaneous Revenues	806,000	876,500
Subtotal Current Revenues	14,707,750	22,103,350
Non-current Revenues		
Contributions	0	0
Appropriated Fund Balance	5,396,195	6,347,054
Subtotal Non-Current Revenues	5,396,195	6,347,054
Total Revenues	20,103,945	28,450,404
Less Operating Transfers	0	0
Total Operating Revenues	20,103,945	28,450,404
Expenditures		
Personal Services	3,380,177	3,509,687
Operating Expenses	6,536,177	6,512,302
Reimbursements	-217,423	0
Capital Outlay	294,303	211,128
Capital Improvements	6,155,800	16,810,599
Debt Service	1,192,846	1,231,626
Reserves	2,762,065	175,062
Total Expenditures	20,103,945	28,450,404
Less Operating Transfers	0	0
Total Operating Expenditures	20,103,945	28,450,404
Net Revenues less Expenditures	0	0

Budget by Fund FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Water and Sewer Utilities (457)					
Revenues					
<u>Intergovernmental Revenues</u>					
SJRWMD Grants	\$ 0	\$ 0	\$ 0	\$ 0	\$ 8,000,000
Total Intergovernmental Revenues	\$ 0	\$ 0	\$ 0	\$ 0	\$ 8,000,000
<u>Charges for Services</u>					
Sales-Maps	\$ 388	\$ 750	\$ 750	\$ 350	\$ 350
Planning Development Fees	1,500	3,500	3,500	3,500	1,500
Water Sales	5,758,684	6,000,000	6,000,000	6,000,000	6,000,000
Water Connection Fees	25,065	300,000	300,000	150,000	150,000
Meter Disconnection Fee	47,916	25,000	25,000	25,000	25,000
Meter Installation	23,110	20,000	20,000	20,000	20,000
Water C.I.A.C. Fees	0	250,000	250,000	125,000	125,000
Inspection Fees	22,800	22,500	22,500	22,500	15,000
Water-Capacity Reserve	42,359	30,000	30,000	30,000	35,000
Reclaimed Water Sales	450,994	500,000	500,000	500,000	500,000
Sewer Sales	5,133,609	5,900,000	5,900,000	5,900,000	5,900,000
Sewer Connection Fees	13,678	450,000	450,000	300,000	225,000
Sewer C.I.A.C. Fees	0	350,000	350,000	250,000	175,000
Sewer-Capacity Reserve	69,236	50,000	50,000	50,000	55,000
Other Charges for Services	90,074	0	0	0	0
Total Charges for Services	\$ 11,679,413	\$ 13,901,750	\$ 13,901,750	\$ 13,376,350	\$ 13,226,850
<u>Miscellaneous Revenues</u>					
Interest Income	\$ 38,286	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000
Investment Income	583,664	350,000	350,000	350,000	350,000
Interest-Special Assessments	0	2,000	2,000	2,000	7,500
Sale-Surplus Furn/Fixtr/Equip	4,122	0	0	0	0
Sale of Supplies	230,837	175,000	175,000	175,000	225,000
Miscellaneous Revenue	3,935	5,000	5,000	5,000	5,000
Outside Revenue	198,733	200,000	200,000	200,000	195,000
Refund of Prior Year Expendtrs	372	0	0	0	0
Late Charges	64,062	50,000	50,000	50,000	70,000
Gain on Disposal of Assets	-2,534	0	0	0	0
Total Miscellaneous Revenues	\$ 1,121,477	\$ 806,000	\$ 806,000	\$ 806,000	\$ 876,500
Total Current Revenues	\$ 12,800,890	\$ 14,707,750	\$ 14,707,750	\$ 14,182,350	\$ 22,103,350
<u>Non-Revenues</u>					
Contributions	\$ 1,923,727	\$ 0	\$ 0	\$ 0	\$ 0
Appropriated Fund Balance	0	5,396,195	13,220,471	14,432,739	6,347,054
Total Non-Revenues	\$ 1,923,727	\$ 5,396,195	\$ 13,220,471	\$ 14,432,739	\$ 6,347,054
Total Revenues	\$ 14,724,617	\$ 20,103,945	\$ 27,928,221	\$ 28,615,089	\$ 28,450,404

Budget by Fund FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Water and Sewer Utilities (457)					
Expenditures					
<u>Water Resources and Utilities</u>					
Administration	\$ 1,144,487	\$ 3,722,308	\$ 1,876,169	\$ 1,075,809	\$ 1,197,662
Division Administration	69,011	178,126	638,198	423,336	481,944
Billing	414,779	444,162	445,161	438,916	468,991
Utility Engineering	594,397	803,564	922,276	835,068	793,861
Operations-Potable Water	1,838,615	1,955,446	1,979,604	1,952,634	1,983,441
Capital Improvements	95,352	622,741	593,654	638,654	401,290
Debt Service	207	0	0	0	0
Water/Sewer Refunding 1998	225,469	492,384	492,384	492,384	495,809
Water/Sewer Refunding 2003	107,684	400,550	400,550	400,550	396,750
Deltona North SRL Note Pay	31,347	117,886	117,886	117,886	117,886
Southeast SRL Note Pay	184,680	564,344	564,344	564,344	564,345
Southwest SRL Note Pay	66,051	198,914	198,914	198,914	196,789
Halifax Plantation WTP	151,877	2,275,000	356,893	356,893	0
Cassadaga WTP Well Replacement	0	0	2,000	2,000	0
Glen Abbey WTP-Design Dist W/M	38,096	1,000,000	1,540,282	540,282	0
Meadowlea WTP	0	29,000	29,000	29,000	5,000
Deltona North Wellfield	81,135	0	646,698	646,698	980,000
Stone Island Water Treatment Plant	0	73,500	73,500	73,500	63,500
Water & Wastewater Plant Chlorination Improvements	118,940	0	19,600	19,600	300,000
Spruce Creek RO Plant Improvements	18,440	0	85,735	85,735	0
Pine Island Water Main Improve	0	15,000	15,000	15,000	50,000
Glen Abbey Wtr Plan Power Imp	885,343	0	16,123	16,123	0
SE Wtr Reclamation System Expansion	0	0	1,300,000	250,000	0
SW Reclaimed System Expansion	922,844	0	815,153	815,153	0
SW Wtr Reclamation Facility Exp	186,629	0	0	0	8,000,000
Southwest Reclaimed Augmentation	0	200,000	2,725,000	2,725,000	0
Reclaimed Water Main to Progress Energy Tk	0	0	11,000	0	110,000
Activity Center / Arbor Ridge Rclm Water Ext.	0	0	0	0	900,000
Shell Rd Recl Water main Ext.	0	0	2,000,000	0	2,000,000
Recl Water Interconnect SW-Deltona N	0	0	0	0	150,000
Alternative Water Source	0	550,000	550,000	550,000	1,540,599
Glen Abbey WTP Water Qual Impr	0	100,000	100,000	100,000	0
Southwest Regional WWTP Reclaimed Water Storage	0	150,000	150,000	150,000	2,000,000
Breezewood WTP Improvements	0	0	38,800	38,800	250,000
Operations-Wastewater	2,698,484	3,010,165	3,011,905	3,018,135	3,034,775
Grove Operations	148,954	188,962	218,540	218,806	261,346
Stone Island WW Sys. Upgrade	0	174,700	251,700	251,700	251,700
Halifax Plantation-Treatment/Disposal	160,962	0	3,705,030	3,644,267	0
SE Regional WWTP	54,480	0	35,300	35,300	0
Veterans Memorial Parkway	3,383	300,000	310,340	10,340	0
Spruce Creek WWTP Upgrade	1,000	0	0	0	0
Meadowlea WWTP	0	67,300	67,990	67,990	20,000

Budget by Fund

FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
North Peninsula A1A Forcemain SAD	0	100,000	200,000	100,000	0
Meadowlea FM Extension	0	0	3,493	3,493	0
Meadowlea Lift Station	0	0	0	0	200,000
Recl Waterline Ext. Glenn Abbey E	0	1,000,000	0	0	0
Collection and Distribution Maintenance	1,157,354	1,369,893	1,419,999	1,365,725	1,234,716
Total Water Resources and Utilities	\$ 11,400,000	\$ 20,103,945	\$ 27,928,221	\$ 22,268,035	\$ 28,450,404
Total Expenditures	\$ 11,400,000	\$ 20,103,945	\$ 27,928,221	\$ 22,268,035	\$ 28,450,404

Operating Budget

Parking Garage Fund - 475

Summary:

Full ownership, management and operational responsibilities for the parking facility transferred from Volusia Redevelopment Parking Corporation to Volusia County was transferred in FY 2007-08. As such, the FY 2008-09 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. Reserves formerly held in trust for renewal and replacement, operating and maintenance and other costs, are also transferred to the County. Additionally, Volusia County becomes the guarantor for the bond that was used to construct the parking garage facility. Therefore, the FY 2008-09 budget includes principal, interest and bond reissuance to fulfill debt obligations. This evolving process is expected to continue and the Parking Garage is expected to play an integral role in the development of the Main Street Entertainment District and providing complementary patron parking for the functioning expanded Ocean Center during the coming year.

	FY 2007-08 Adopted	FY 2008-09 Budget
Revenues		
Current Revenues		
Charges for Services	2,631,500	2,593,300
Miscellaneous Revenues	136,500	159,700
Subtotal Current Revenues	2,768,000	2,753,000
Non-current Revenues		
Contributions	0	0
Appropriated Fund Balance	998,023	1,310,622
Subtotal Non-Current Revenues	998,023	1,310,622
Total Revenues	3,766,023	4,063,622
Less Operating Transfers	0	0
Total Operating Revenues	3,766,023	4,063,622
Expenditures		
Personal Services	130,125	248,719
Operating Expenses	1,655,830	1,380,755
Capital Outlay	0	164,218
Debt Service	978,515	958,644
Reserves	1,001,553	1,311,286
Total Expenditures	3,766,023	4,063,622
Less Operating Transfers	0	0
Total Operating Expenditures	3,766,023	4,063,622
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Parking Garage (475)					
Revenues					
<u>Charges for Services</u>					
Daily Parking	\$ 0	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 1,600,000
Monthly Parking	0	170,000	170,000	170,000	190,000
Validation Parking	0	94,000	94,000	94,000	162,000
Special Event Parking	0	610,000	610,000	610,000	585,000
Water Park Parking	0	57,500	57,500	57,500	56,300
Total Charges for Services	\$ 0	\$ 2,631,500	\$ 2,631,500	\$ 2,631,500	\$ 2,593,300
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 0	\$ 12,000	\$ 12,000	\$ 12,000	\$ 35,000
Rent - Facilities	0	124,500	124,500	124,500	124,500
Miscellaneous Revenue	0	0	0	0	200
Total Miscellaneous Revenues	\$ 0	\$ 136,500	\$ 136,500	\$ 136,500	\$ 159,700
Total Current Revenues	\$ 0	\$ 2,768,000	\$ 2,768,000	\$ 2,768,000	\$ 2,753,000
<u>Non-Revenues</u>					
Contributions	\$ 0	\$ 0	\$ 0	\$ 1,409,669	\$ 0
Appropriated Fund Balance	0	998,023	998,023	998,023	1,310,622
Total Non-Revenues	\$ 0	\$ 998,023	\$ 998,023	\$ 2,407,692	\$ 1,310,622
Total Revenues	\$ 0	\$ 3,766,023	\$ 3,766,023	\$ 5,175,692	\$ 4,063,622

Parking Garage (475)

Expenditures					
<u>Ocean Center</u>					
Parking/Operations	\$ 0	\$ 3,766,023	\$ 3,766,023	\$ 3,865,070	\$ 4,063,622
Total Ocean Center	\$ 0	\$ 3,766,023	\$ 3,766,023	\$ 3,865,070	\$ 4,063,622
Total Expenditures	\$ 0	\$ 3,766,023	\$ 3,766,023	\$ 3,865,070	\$ 4,063,622

Budget by Fund

FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Volusia County Courthouse (301)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 187,782	\$ 0	\$ 0	\$ 0	\$ 0
Miscellaneous Revenue	105	0	0	0	0
Total Miscellaneous Revenues	\$ 187,887	\$ 0	\$ 0	\$ 0	\$ 0
Total Current Revenues	\$ 187,887	\$ 0	\$ 0	\$ 0	\$ 0
<u>Non-Revenues</u>					
Contributions	\$ 0	\$ 0	\$ 250,000	\$ 250,000	\$ 0
Appropriated Fund Balance	0	0	2,147,304	1,200,504	0
Total Non-Revenues	\$ 0	\$ 0	\$ 2,397,304	\$ 1,450,504	\$ 0
Total Revenues	\$ 187,887	\$ 0	\$ 2,397,304	\$ 1,450,504	\$ 0

Volusia County Courthouse (301)

Expenditures

Capital Projects

Courthouse Renovation	\$ 1,550	\$ 0	\$ 4,419	\$ 4,419	\$ 0
Volusia County Courthouse Fire Safety System	616,444	0	1,180,185	1,180,185	0
Historic Courthouse Plaza	67,724	0	1,212,700	265,900	0
Total Capital Projects	\$ 685,718	\$ 0	\$ 2,397,304	\$ 1,450,504	\$ 0
Total Expenditures	\$ 685,718	\$ 0	\$ 2,397,304	\$ 1,450,504	\$ 0

Budget by Fund**FY 2008-09**

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Capital Outlay (305)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 112,059	\$ 0	\$ 0	\$ 0	\$ 0
Total Miscellaneous Revenues	\$ 112,059	\$ 0	\$ 0	\$ 0	\$ 0
Total Current Revenues	\$ 112,059	\$ 0	\$ 0	\$ 0	\$ 0
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 650,000	\$ 10,650,000	\$ 10,650,000	\$ 10,650,000	\$ 663,000
Appropriated Fund Balance	0	0	0	0	3,436,500
Total Non-Revenues	\$ 650,000	\$ 10,650,000	\$ 10,650,000	\$ 10,650,000	\$ 4,099,500
Total Revenues	\$ 762,059	\$ 10,650,000	\$ 10,650,000	\$ 10,650,000	\$ 4,099,500
Capital Outlay (305)					
Expenditures					
<u>Capital Projects</u>					
800 MHz Communication System	\$ 0	\$ 650,000	\$ 650,000	\$ 650,000	\$ 663,000
Southwest Volusia Tower	4,292	0	0	0	0
Total Capital Projects	\$ 4,292	\$ 650,000	\$ 650,000	\$ 650,000	\$ 663,000
<u>Non-Departmental</u>					
Appropriated Reserves	\$ 0	\$ 10,000,000	\$ 10,000,000	\$ 6,563,500	\$ 3,436,500
Total Non-Departmental	\$ 0	\$ 10,000,000	\$ 10,000,000	\$ 6,563,500	\$ 3,436,500
Total Expenditures	\$ 4,292	\$ 10,650,000	\$ 10,650,000	\$ 7,213,500	\$ 4,099,500

Budget by Fund

FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
DeLand Complex (308)					
Revenues					
<u>Charges for Services</u>					
Sales-Maps	\$ 52	\$ 0	\$ 0	\$ 0	\$ 0
Total Charges for Services	\$ 52	\$ 0	\$ 0	\$ 0	\$ 0
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 17,037	\$ 0	\$ 0	\$ 0	\$ 0
Total Miscellaneous Revenues	\$ 17,037	\$ 0	\$ 0	\$ 0	\$ 0
Total Current Revenues	\$ 17,089	\$ 0	\$ 0	\$ 0	\$ 0
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 15,150,000	\$ 0	\$ 0	\$ 0	\$ 0
Appropriated Fund Balance	0	0	14,922,405	11,136	0
Total Non-Revenues	\$ 15,150,000	\$ 0	\$ 14,922,405	\$ 11,136	\$ 0
Total Revenues	\$ 15,167,089	\$ 0	\$ 14,922,405	\$ 11,136	\$ 0

DeLand Complex (308)

Expenditures

Capital Projects

DeLand Complex	\$ 0	\$ 0	\$ 14,911,269	\$ 0	\$ 0
Teal Building	227,595	0	11,136	11,136	0
Total Capital Projects	\$ 227,595	\$ 0	\$ 14,922,405	\$ 11,136	\$ 0
Total Expenditures	\$ 227,595	\$ 0	\$ 14,922,405	\$ 11,136	\$ 0

Budget by Fund

FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Branch Jail Expansion (309)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 100,288	\$ 0	\$ 0	\$ 0	\$ 0
Total Miscellaneous Revenues	\$ 100,288	\$ 0	\$ 0	\$ 0	\$ 0
Total Current Revenues	\$ 100,288	\$ 0	\$ 0	\$ 0	\$ 0
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,000,000
Total Non-Revenues	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,000,000
Total Revenues	\$ 100,288	\$ 0	\$ 0	\$ 0	\$ 3,000,000
Branch Jail Expansion (309)					
Expenditures					
<u>Capital Projects</u>					
Branch Jail Expansion	\$ 1,250	\$ 0	\$ 0	\$ 0	\$ 3,000,000
Total Capital Projects	\$ 1,250	\$ 0	\$ 0	\$ 0	\$ 3,000,000
Total Expenditures	\$ 1,250	\$ 0	\$ 0	\$ 0	\$ 3,000,000

Budget by Fund

FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Residential Treatment Facility (310)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ -30,478	\$ 0	\$ 0	\$ 0	\$ 0
Total Miscellaneous Revenues	\$ -30,478	\$ 0	\$ 0	\$ 0	\$ 0
Total Current Revenues	\$ -30,478	\$ 0	\$ 0	\$ 0	\$ 0
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 2,861,967	\$ 0	\$ 0	\$ 0	\$ 0
Total Non-Revenues	\$ 2,861,967	\$ 0	\$ 0	\$ 0	\$ 0
Total Revenues	\$ 2,831,489	\$ 0	\$ 0	\$ 0	\$ 0

Residential Treatment Facility (310)

Expenditures					
<u>Capital Projects</u>					
Residential Treatment Facility	\$ 2,819,503	\$ 0	\$ 0	\$ 0	\$ 0
Total Capital Projects	\$ 2,819,503	\$ 0	\$ 0	\$ 0	\$ 0
Total Expenditures	\$ 2,819,503	\$ 0	\$ 0	\$ 0	\$ 0

Budget by Fund

FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Beach Capital Projects (313)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 158,092	\$ 0	\$ 0	\$ 0	\$ 0
Miscellaneous Revenue	16,767	0	0	0	0
Total Miscellaneous Revenues	\$ 174,859	\$ 0	\$ 0	\$ 0	\$ 0
Total Current Revenues	\$ 174,859	\$ 0	\$ 0	\$ 0	\$ 0
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 4,976,641	\$ 400,000	\$ 400,000	\$ 400,000	\$ 467,575
Appropriated Fund Balance	0	0	4,368,513	4,368,513	0
Total Non-Revenues	\$ 4,976,641	\$ 400,000	\$ 4,768,513	\$ 4,768,513	\$ 467,575
Total Revenues	\$ 5,151,500	\$ 400,000	\$ 4,768,513	\$ 4,768,513	\$ 467,575

Beach Capital Projects (313)

Expenditures					
<u>Capital Projects</u>					
Beach Dept Capital Improvements	\$ 32,617	\$ 32,666	\$ 32,666	\$ 32,666	\$ 32,846
Off-beach Parking	1,978,827	367,334	382,494	382,494	434,729
Beach Patrol Headquarters	1,197,616	0	4,353,353	4,353,353	0
Total Capital Projects	\$ 3,209,060	\$ 400,000	\$ 4,768,513	\$ 4,768,513	\$ 467,575
Total Expenditures	\$ 3,209,060	\$ 400,000	\$ 4,768,513	\$ 4,768,513	\$ 467,575

Budget by Fund

FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Deltona Library Expansion (317)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 161,082	\$ 0	\$ 0	\$ 0	\$ 0
Donations-Project Related	0	2,000,000	2,000,000	2,000,000	0
Total Miscellaneous Revenues	\$ 161,082	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 0
Total Current Revenues	\$ 161,082	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 0
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 6,788,059	\$ 3,042,817	\$ 4,042,817	\$ 4,042,817	\$ 0
Appropriated Fund Balance	0	0	6,769,169	246,156	0
Total Non-Revenues	\$ 6,788,059	\$ 3,042,817	\$ 10,811,986	\$ 4,288,973	\$ 0
Total Revenues	\$ 6,949,141	\$ 5,042,817	\$ 12,811,986	\$ 6,288,973	\$ 0

Deltona Library Expansion (317)

Expenditures

<u>Capital Projects</u>					
Acquisitions and Renovations	\$ 0	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 0
Environmental Learning Center	18,890	5,042,817	11,811,986	5,288,973	0
Total Capital Projects	\$ 18,890	\$ 5,042,817	\$ 12,811,986	\$ 6,288,973	\$ 0
Total Expenditures	\$ 18,890	\$ 5,042,817	\$ 12,811,986	\$ 6,288,973	\$ 0

Budget by Fund

FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Ocean Center Expansion (318)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 2,248,881	\$ 0	\$ 500,000	\$ 0	\$ 0
Total Miscellaneous Revenues	\$ 2,248,881	\$ 0	\$ 500,000	\$ 0	\$ 0
Total Current Revenues	\$ 2,248,881	\$ 0	\$ 500,000	\$ 0	\$ 0
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 494,540	\$ 523,050	\$ 3,523,050	\$ 523,050	\$ 584,574
Appropriated Fund Balance	0	0	38,926,920	38,926,920	0
Total Non-Revenues	\$ 494,540	\$ 523,050	\$ 42,449,970	\$ 39,449,970	\$ 584,574
Total Revenues	\$ 2,743,421	\$ 523,050	\$ 42,949,970	\$ 39,449,970	\$ 584,574

Ocean Center Expansion (318)

Expenditures					
<u>Capital Projects</u>					
Ocean Center Expansion	\$ 23,091,523	\$ 523,050	\$ 42,949,970	\$ 39,449,970	\$ 584,574
Total Capital Projects	\$ 23,091,523	\$ 523,050	\$ 42,949,970	\$ 39,449,970	\$ 584,574
Total Expenditures	\$ 23,091,523	\$ 523,050	\$ 42,949,970	\$ 39,449,970	\$ 584,574

Budget by Fund

FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Sheriff's Evidence Complex (320)					
Revenues					
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 2,000,000	\$ 0	\$ 0	\$ 0	\$ 0
Appropriated Fund Balance	0	0	92,086	92,086	0
Total Non-Revenues	\$ 2,000,000	\$ 0	\$ 92,086	\$ 92,086	\$ 0
Total Revenues	\$ 2,000,000	\$ 0	\$ 92,086	\$ 92,086	\$ 0

Sheriff's Evidence Complex (320)

Expenditures					
<u>Capital Projects</u>					
Sheriff's Hangar	\$ 45,258	\$ 0	\$ 92,086	\$ 92,086	\$ 0
Sheriff's Evidence Facility	16,638	0	0	0	0
Total Capital Projects	\$ 61,896	\$ 0	\$ 92,086	\$ 92,086	\$ 0
Total Expenditures	\$ 61,896	\$ 0	\$ 92,086	\$ 92,086	\$ 0

Budget by Fund**FY 2008-09**

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
I.T. Capital Projects (322)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 407,298	\$ 0	\$ 0	\$ 0	\$ 0
Total Miscellaneous Revenues	\$ 407,298	\$ 0	\$ 0	\$ 0	\$ 0
Total Current Revenues	\$ 407,298	\$ 0	\$ 0	\$ 0	\$ 0
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 3,872,446	\$ 300,000	\$ 300,000	\$ 300,000	\$ 436,500
Proceeds from Notes Payable	6,700,000	0	0	0	0
Appropriated Fund Balance	0	0	22,151,138	19,387,638	0
Total Non-Revenues	\$ 10,572,446	\$ 300,000	\$ 22,451,138	\$ 19,687,638	\$ 436,500
Total Revenues	\$ 10,979,744	\$ 300,000	\$ 22,451,138	\$ 19,687,638	\$ 436,500

I.T. Capital Projects (322)

Expenditures					
<u>Capital Projects</u>					
CJIS	\$ 3,960,716	\$ 0	\$ 14,326,259	\$ 14,326,259	\$ 0
Financial System	663,001	0	5,061,379	5,061,379	0
Voice Over IP Telephone System	0	300,000	3,063,500	300,000	436,500
Total Capital Projects	\$ 4,623,717	\$ 300,000	\$ 22,451,138	\$ 19,687,638	\$ 436,500
Total Expenditures	\$ 4,623,717	\$ 300,000	\$ 22,451,138	\$ 19,687,638	\$ 436,500

Budget by Fund

FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Park Projects (326)					
Revenues					
<u>Intergovernmental Revenues</u>					
Fla Boating Improvements	\$ 183,631	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
St-Other Culture & Recreation	217	0	0	0	0
Total Intergovernmental Revenues	\$ 183,848	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 42,220	\$ 22,000	\$ 22,000	\$ 22,000	\$ 0
Miscellaneous Revenue	62,500	111,807	111,807	111,807	0
Other Reimbursements	0	2,666,179	2,666,179	2,666,179	0
Total Miscellaneous Revenues	\$ 104,720	\$ 2,799,986	\$ 2,799,986	\$ 2,799,986	\$ 0
Total Current Revenues	\$ 288,568	\$ 2,949,986	\$ 2,949,986	\$ 2,949,986	\$ 150,000
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 757,699	\$ 0	\$ 2,432,504	\$ 2,432,504	\$ 0
Appropriated Fund Balance	0	432,733	1,478,847	1,478,847	0
Total Non-Revenues	\$ 757,699	\$ 432,733	\$ 3,911,351	\$ 3,911,351	\$ 0
Total Revenues	\$ 1,046,267	\$ 3,382,719	\$ 6,861,337	\$ 6,861,337	\$ 150,000

Park Projects (326)

Expenditures					
<u>Capital Projects</u>					
Acquisitions and Renovations	\$ 922,299	\$ 3,382,719	\$ 6,861,337	\$ 6,861,337	\$ 150,000
Total Capital Projects	\$ 922,299	\$ 3,382,719	\$ 6,861,337	\$ 6,861,337	\$ 150,000
<u>Leisure Services</u>					
New Smyrna Beach Sugar Mill Ruins	\$ 130,000	\$ 0	\$ 0	\$ 0	\$ 0
Strickland Shooting Range	969	0	0	0	0
Total Leisure Services	\$ 130,969	\$ 0	\$ 0	\$ 0	\$ 0
Total Expenditures	\$ 1,053,268	\$ 3,382,719	\$ 6,861,337	\$ 6,861,337	\$ 150,000

Budget by Fund**FY 2008-09**

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Trail Projects (328)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 222,432	\$ 0	\$ 0	\$ 0	\$ 0
Total Miscellaneous Revenues	\$ 222,432	\$ 0	\$ 0	\$ 0	\$ 0
Total Current Revenues	\$ 222,432	\$ 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	2,700,000	0	0	0	0
Appropriated Fund Balance	0	0	6,924,409	1,633,925	0
Total Non-Revenues	\$ 3,700,000	\$ 1,000,000	\$ 7,924,409	\$ 2,633,925	\$ 1,000,000
Total Revenues	\$ 3,922,432	\$ 1,000,000	\$ 7,924,409	\$ 2,633,925	\$ 1,000,000
Trail Projects (328)					
Expenditures					
<u>Capital Projects</u>					
Spring to Spring Trail	\$ 1,453,141	\$ 291,653	\$ 7,216,062	\$ 1,925,578	\$ 311,338
Total Capital Projects	\$ 1,453,141	\$ 291,653	\$ 7,216,062	\$ 1,925,578	\$ 311,338
<u>Non-Departmental</u>					
Transfers to Other Funds	\$ 404,622	\$ 708,347	\$ 708,347	\$ 708,347	\$ 688,662
Total Non-Departmental	\$ 404,622	\$ 708,347	\$ 708,347	\$ 708,347	\$ 688,662
Total Expenditures	\$ 1,857,763	\$ 1,000,000	\$ 7,924,409	\$ 2,633,925	\$ 1,000,000

Budget by Fund

FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Bond Funded Road Program (334)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 2,900,378	\$ 0	\$ 0	\$ 0	\$ 0
Total Miscellaneous Revenues	\$ 2,900,378	\$ 0	\$ 0	\$ 0	\$ 0
Total Current Revenues	\$ 2,900,378	\$ 0	\$ 0	\$ 0	\$ 0
<u>Non-Revenues</u>					
Appropriated Fund Balance	\$ 0	\$ 0	\$ 45,319,142	\$ 45,319,142	\$ 0
Total Non-Revenues	\$ 0	\$ 0	\$ 45,319,142	\$ 45,319,142	\$ 0
Total Revenues	\$ 2,900,378	\$ 0	\$ 45,319,142	\$ 45,319,142	\$ 0

Bond Funded Road Program (334)

Expenditures

Construction Engineering

Williamson Blvd-Spruce Creek to Taylor	\$ 1,940,676	\$ 0	\$ 8,217,893	\$ 8,379,331	\$ 0
Williamson Blvd-Sabal to Spruce Creek	972,769	0	5,430,781	5,430,781	0
Tymber Creek Rd-SR 40 to Airport Rd	110,101	0	2,825,194	2,825,194	0
Tymber Creek-Airport Rd Intersection	894,109	0	0	0	0
Williamson Blvd-Dunn Av to Hand	1,588,604	0	2,085,000	2,085,000	0
Williamson BI-US 92-Dunn	1,257,388	0	1,094,912	1,004,912	0
Tenth St-Phase 2-Myrtle to US 1	683,896	0	762,211	762,211	0
Tenth St- Tatum St to Myrtle 4 lane	3,262,782	0	2,048,529	2,048,529	0
Howland Blvd - Providence to Elkcarn	1,807	0	0	0	0
Howland Blvd - Elkcarn to Newmark	3,066,211	0	8,456,030	8,456,030	0
Howland Blvd - Courtland to SR415	693,095	0	6,872,904	6,872,904	0
Rhode Island Ext-VMP to Normandy	402,710	0	2,332,250	2,332,250	0
Rhode Island Partnership / Norm	183,898	0	71,438	0	0
Beresford Av-Blue Lake-Kepler	0	0	5,122,000	5,122,000	0
Total Construction Engineering	\$ 15,058,046	\$ 0	\$ 45,319,142	\$ 45,319,142	\$ 0
Total Expenditures	\$ 15,058,046	\$ 0	\$ 45,319,142	\$ 45,319,142	\$ 0

Budget by Fund

FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Forever Capital Projects (361)					
Revenues					
<u>Intergovernmental Revenues</u>					
SJRWMD Grants	\$ 318,205	\$ 0	\$ 0	\$ 0	\$ 0
Total Intergovernmental Revenues	\$ 318,205	\$ 0	\$ 0	\$ 0	\$ 0
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 997,523	\$ 0	\$ 0	\$ 0	\$ 0
Other Reimbursements	49,865	0	0	0	0
Total Miscellaneous Revenues	\$ 1,047,388	\$ 0	\$ 0	\$ 0	\$ 0
Total Current Revenues	\$ 1,365,593	\$ 0	\$ 0	\$ 0	\$ 0
<u>Non-Revenues</u>					
Appropriated Fund Balance	\$ 0	\$ 0	\$ 10,005,000	\$ 10,005,000	\$ 0
Total Non-Revenues	\$ 0	\$ 0	\$ 10,005,000	\$ 10,005,000	\$ 0
Total Revenues	\$ 1,365,593	\$ 0	\$ 10,005,000	\$ 10,005,000	\$ 0

Forever Capital Projects (361)

Expenditures

Land Acquisition and Management

Fore Properties	\$ 0	\$ 0	\$ 1,165,173	\$ 0	\$ 0
Smith, Corbett Properties	0	0	11,600	0	0
Eubanks/Rozier DLSCP Property	916,614	0	0	0	0
Festival Properties	6,572,283	0	0	0	0
RMK Timberlands	10,600	0	0	0	0
Ford Ocklawaha Property	0	0	16,220	0	0
David Strawn Properties	18,800	0	29,127	0	0
Hughes/Huntington Trust Property	0	0	8,400	0	0
Stanaki/ICI Inc	-1,000	0	0	0	0
Krol Property	4,093,861	0	0	0	0
Rainey/Lesher Lake Colby	1,307,246	0	0	0	0
Amy Brooks Property	260,098	0	0	0	0
Blanchette DLSCP Property	1,919,313	0	0	0	0
Hamlin Dann Cattle Company	15,000	0	0	0	0
Charlene Strawn Property	7,050	0	0	0	0
LAO Property	11,250	0	0	0	0
Weaver Lake George Properties	0	0	306,019	0	0
Underhill Lake Colby Property	400	0	57,699	0	0
Agistubu Wiregrass Prairie	1,800	0	146,824	0	0
Fordmikol Project	0	0	7,000	0	0
Duff Property	0	0	7,000	0	0
Thornby Property	0	0	1,800	0	0
Holiday Haven Property	0	0	4,000	0	0
Hicks Trust	0	0	3,700	0	0
Fatio Road	0	0	4,200	0	0
Forever Capital Projects	0	0	8,236,238	10,005,000	0
Total Land Acquisition and Management	\$ 15,133,315	\$ 0	\$ 10,005,000	\$ 10,005,000	\$ 0
Total Expenditures	\$ 15,133,315	\$ 0	\$ 10,005,000	\$ 10,005,000	\$ 0

Budget by Fund

FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Computer Replacement (511)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 119,973	\$ 80,000	\$ 80,000	\$ 120,000	\$ 80,000
Sale-Surplus Furn/Fixtr/Equip	-2,000	0	0	0	0
Gain on Disposal of Assets	-8,794	0	0	0	0
Total Miscellaneous Revenues	\$ 109,179	\$ 80,000	\$ 80,000	\$ 120,000	\$ 80,000
Total Current Revenues	\$ 109,179	\$ 80,000	\$ 80,000	\$ 120,000	\$ 80,000
<u>Non-Revenues</u>					
Appropriated Fund Balance	\$ 0	\$ 1,967,970	\$ 2,530,193	\$ 2,580,977	\$ 2,558,563
Total Non-Revenues	\$ 0	\$ 1,967,970	\$ 2,530,193	\$ 2,580,977	\$ 2,558,563
<u>Internal Service Revenues</u>					
Information Systems Revenue	\$ 1,447,761	\$ 1,096,308	\$ 1,104,138	\$ 1,104,138	\$ 761,932
Total Internal Service Revenues	\$ 1,447,761	\$ 1,096,308	\$ 1,104,138	\$ 1,104,138	\$ 761,932
Total Revenues	\$ 1,556,940	\$ 3,144,278	\$ 3,714,331	\$ 3,805,115	\$ 3,400,495

Computer Replacement (511)

Expenditures

Information Technology

Computer Replacement	\$ 1,454,229	\$ 3,144,278	\$ 3,714,331	\$ 1,246,552	\$ 3,400,495
Total Information Technology	\$ 1,454,229	\$ 3,144,278	\$ 3,714,331	\$ 1,246,552	\$ 3,400,495
Total Expenditures	\$ 1,454,229	\$ 3,144,278	\$ 3,714,331	\$ 1,246,552	\$ 3,400,495

Budget by Fund

FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Equipment Maintenance (513)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 83,296	\$ 23,228	\$ 23,228	\$ 84,000	\$ 85,000
Rental of Equipment	3,654,944	3,992,885	3,992,885	3,992,885	4,229,121
Sale-Surplus Furn/Fixtr/Equip	25,040	250,000	250,000	294,365	250,000
Miscellaneous Revenue	11,032	5,000	5,000	5,000	5,000
Outside Revenue	1,114,000	1,285,902	1,285,902	1,285,902	2,464,100
Reimb-Warranty Rev-Maintenance	56,340	15,000	15,000	15,000	15,000
Gain on Disposal of Assets	38,901	0	0	0	0
Total Miscellaneous Revenues	\$ 4,983,553	\$ 5,572,015	\$ 5,572,015	\$ 5,677,152	\$ 7,048,221
Total Current Revenues	\$ 4,983,553	\$ 5,572,015	\$ 5,572,015	\$ 5,677,152	\$ 7,048,221
<u>Non-Revenues</u>					
Contributions	\$ 60,400	\$ 0	\$ 0	\$ 0	\$ 0
Appropriated Fund Balance	0	1,980,368	2,186,779	2,406,967	2,439,875
Total Non-Revenues	\$ 60,400	\$ 1,980,368	\$ 2,186,779	\$ 2,406,967	\$ 2,439,875
<u>Internal Service Revenues</u>					
Maintenance of Vehicles	\$ 2,663,833	\$ 2,769,280	\$ 2,769,280	\$ 2,769,280	\$ 3,181,499
Vehicle Maint Serv Chg	2,137,218	1,942,403	1,942,403	1,942,403	1,955,379
Gas & Oil	4,340,430	4,848,029	4,848,029	4,848,029	6,097,924
Pool Cars	95,812	110,100	110,100	110,100	94,500
Total Internal Service Revenues	\$ 9,237,293	\$ 9,669,812	\$ 9,669,812	\$ 9,669,812	\$ 11,329,302
Total Revenues	\$ 14,281,246	\$ 17,222,195	\$ 17,428,606	\$ 17,753,931	\$ 20,817,398
Equipment Maintenance (513)					
Expenditures					
<u>Central Services</u>					
Administration	\$ 0	\$ 0	\$ 0	\$ 0	\$ 370,556
Pool Cars	0	0	0	0	103,449
Vehicle Maintenance	0	0	0	0	2,518,147
Parts Inventory	0	0	0	0	3,881,816
Fuel/Oil	0	0	0	0	8,522,456
Fuel Cleanup	0	0	0	0	59,183
Vehicle Replacement Program	0	0	0	0	5,336,791
Vehicle Replacement Program - Insured Loss	0	0	0	0	25,000
Total Central Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 20,817,398
<u>Fleet Management</u>					
Vehicle Replacement Program	\$ 2,764,019	\$ 4,595,585	\$ 4,623,960	\$ 2,821,379	\$ 0
Administration	2,102,846	328,827	328,827	295,149	0
Maintenance	2,032,721	2,540,053	2,540,053	2,424,776	0
Pool Cars	75,071	167,831	167,831	92,048	0
Fuel/Oil	5,216,951	5,674,333	5,850,430	5,843,831	0
Parts Inventory	3,183,202	3,886,096	3,887,202	3,811,040	0
Fuel Cleanup	2,500	29,470	30,303	25,833	0
Total Fleet Management	\$ 15,377,310	\$ 17,222,195	\$ 17,428,606	\$ 15,314,056	\$ 0
Total Expenditures	\$ 15,377,310	\$ 17,222,195	\$ 17,428,606	\$ 15,314,056	\$ 20,817,398

Budget by Fund

FY 2008-09

Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
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Budget by Fund

FY 2008-09

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Insurance Management (521)					
Revenues					
<u>Miscellaneous Revenues</u>					
Interest Income	\$ 41,004	\$ 28,000	\$ 28,000	\$ 28,000	\$ 28,000
Investment Income	858,116	600,000	600,000	700,000	600,000
Child Recrtn Prog-Contr	14,725	0	0	0	0
Miscellaneous Revenue	8,935	0	0	0	0
Outside Revenue	7,099	0	0	0	0
Gain on Disposal of Assets	-298	0	0	0	0
Total Miscellaneous Revenues	\$ 929,581	\$ 628,000	\$ 628,000	\$ 728,000	\$ 628,000
Total Current Revenues	\$ 929,581	\$ 628,000	\$ 628,000	\$ 728,000	\$ 628,000
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 1,175,000	\$ 0	\$ 0	\$ 0	\$ 0
Appropriated Fund Balance	0	5,055,301	5,448,634	8,404,129	8,708,793
Total Non-Revenues	\$ 1,175,000	\$ 5,055,301	\$ 5,448,634	\$ 8,404,129	\$ 8,708,793
<u>Internal Service Revenues</u>					
Recoveries-Claims	\$ 223,697	\$ 0	\$ 0	\$ 80,000	\$ 0
Contributions-Workers' Compens	4,347,287	4,017,964	4,017,964	4,017,964	3,854,558
Contributions-Liability	2,966,696	3,026,108	3,026,108	3,026,108	3,001,819
Contributions-Physical Damage	1,655,670	2,019,149	2,019,149	2,019,149	2,496,576
Contributions-Commercial Ins	0	361,712	361,712	369,320	381,028
Total Internal Service Revenues	\$ 9,193,350	\$ 9,424,933	\$ 9,424,933	\$ 9,512,541	\$ 9,733,981
Total Revenues	\$ 11,297,931	\$ 15,108,234	\$ 15,501,567	\$ 18,644,670	\$ 19,070,774
Insurance Management (521)					
Expenditures					
<u>Personnel</u>					
Wellness Program	\$ 208,275	\$ 248,993	\$ 257,624	\$ 221,714	\$ 269,210
Insurance Administration	877,639	5,213,164	5,590,938	1,495,843	3,966,224
Workers Compensation	2,599,858	3,015,218	3,015,218	2,715,218	4,609,175
Physical Damage	1,032,035	3,098,686	3,098,686	2,247,275	5,040,957
Liability	669,078	2,870,722	2,870,722	2,586,187	4,448,956
Commercial Insurance	291,017	361,712	361,712	369,320	381,028
Loss Control Program	330,872	299,739	306,667	300,320	355,224
Total Personnel	\$ 6,008,774	\$ 15,108,234	\$ 15,501,567	\$ 9,935,877	\$ 19,070,774
Total Expenditures	\$ 6,008,774	\$ 15,108,234	\$ 15,501,567	\$ 9,935,877	\$ 19,070,774

Budget by Fund**FY 2008-09**

	Actual FY 2006-07	Adopted FY 2007-08	Revised FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Group Insurance (530)					
Revenues					
<u>Miscellaneous Revenues</u>					
Interest Income	\$ 42,254	\$ 5,000	\$ 5,000	\$ 34,000	\$ 34,000
Investment Income	966,149	650,000	650,000	975,000	650,000
Total Miscellaneous Revenues	\$ 1,008,403	\$ 655,000	\$ 655,000	\$ 1,009,000	\$ 684,000
Total Current Revenues	\$ 1,008,403	\$ 655,000	\$ 655,000	\$ 1,009,000	\$ 684,000
<u>Non-Revenues</u>					
Flex Benefit Revenues	\$ 357,911	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000
Group Insurance Trust Revenues	39,376	110,233	110,233	40,000	71,584
Appropriated Fund Balance	0	6,745,768	6,754,018	13,180,172	13,952,516
Total Non-Revenues	\$ 397,287	\$ 7,131,001	\$ 7,139,251	\$ 13,495,172	\$ 14,299,100
<u>Internal Service Revenues</u>					
Recoveries-Claims	\$ 2,004,101	\$ 0	\$ 0	\$ 800,000	\$ 0
Health Insurance	23,348,606	25,781,484	25,781,484	25,781,484	24,818,825
Life Insurance	279,835	0	0	235,000	0
Cobra/Retirees	1,821,350	1,528,237	1,528,237	2,000,000	1,767,979
Health Ins-Dependent Contr	4,395,839	5,336,760	5,336,760	4,395,000	4,945,150
Vision Insurance Contribution	227,954	229,935	229,935	229,935	217,689
Total Internal Service Revenues	\$ 32,077,685	\$ 32,876,416	\$ 32,876,416	\$ 33,441,419	\$ 31,749,643
Total Revenues	\$ 33,483,375	\$ 40,662,417	\$ 40,670,667	\$ 47,945,591	\$ 46,732,743
Group Insurance (530)					
Expenditures					
<u>Personnel</u>					
Group Insurance	\$ 27,560,227	\$ 40,662,417	\$ 40,670,667	\$ 33,993,075	\$ 46,732,743
Total Personnel	\$ 27,560,227	\$ 40,662,417	\$ 40,670,667	\$ 33,993,075	\$ 46,732,743
Total Expenditures	\$ 27,560,227	\$ 40,662,417	\$ 40,670,667	\$ 33,993,075	\$ 46,732,743

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FY 2008-09 DIVISION OPERATING BUDGETS BY DEPARTMENT

Division						Personnel		
	Personnel Services	Operating	Capital	All Other	TOTAL	FT	PT	Total FTE
County Attorney	\$ 2,797,406	\$ 274,445	\$ 0	\$ (1,433,604)	\$ 1,638,247	28	0	28.0
County Council	\$ 427,618	\$ 394,159	\$ 0	\$ (340,415)	\$ 481,362	7	0	7.0
County Manager	\$ 1,934,926	\$ 419,317	\$ 19,000	\$ (1,073,606)	\$ 1,299,637	24	2	25.0
Economic Development	\$ 917,757	\$ 1,098,483	\$ 0	\$ 643,315	\$ 2,659,555	11	0	11.0
Elections	\$ 2,106,032	\$ 1,547,283	\$ 95,500	\$ 18,500	\$ 3,767,315	33	1	33.5
Growth Management Commission	\$ 24,760	\$ 299,985	\$ 0	\$ 0	\$ 324,745	0	0	0.0
Ocean Center	\$ 2,443,945	\$ 4,749,542	\$ 205,855	\$ 2,841,543	\$ 10,240,885	42	1	42.5
Office of the Sheriff	\$ 54,550,757	\$ 13,480,391	\$ 5,687,185	\$ (321,754)	\$ 73,396,579	744	194	841.0
Property Appraisal	\$ 6,201,872	\$ 831,205	\$ -	\$ 0	\$ 7,033,077	99	0	99.0
Tourist Development	\$ 0	\$ 8,742,553	\$ 0	\$ 0	\$ 8,742,553	0	0	0.0
<u>Airport and Port Services</u>								
Airport	\$ 2,533,331	\$ 6,451,489	\$ 43,000	\$ 25,601,926	\$ 34,629,746	39	0	39.0
Coastal	1,397,276	1,017,399	28,200	5,382,219	7,825,094	20	33	26.5
Total Airport and Port Services	\$ 3,930,607	\$ 7,468,888	\$ 71,200	\$ 30,984,145	\$ 42,454,840	59	33	66
<u>Community Services</u>								
Community Assistance	\$ 920,709	\$ 2,984,130	\$ 0	\$ 4,412,465	\$ 8,317,304	14	0	14.0
Children's Services	102,635	55,721	0	1,916,510	2,074,866	2	0	2.0
Cooperative Extension	592,867	245,081	0	0	837,948	15	1	15.5
Health Services	0	2,874,455	0	0	2,874,455	0	0	0.0
Library Services	9,801,936	8,063,339	411,400	4,255,453	22,532,128	181	11	186.5
Parks, Recreation and Culture	5,029,390	7,473,780	74,400	2,226,949	14,804,519	86	203	118.5
Veterans' Services	542,870	60,250	0	0	603,120	10	0	10.0
Volusia Transportation Authority	11,354,837	9,220,981	3,337,346	75,000	23,988,164	0	0	0.0
Total Community Services	\$ 28,345,244	\$ 30,977,737	\$ 3,823,146	\$ 12,886,377	\$ 76,032,504	308	215	346.5
<u>Financial and Administrative Services</u>								
Accounting	\$ 1,692,585	\$ 697,325	\$ 0	\$ (1,018,467)	\$ 1,371,443	29	2	30.0
Central Services	2,474,863	4,251,072	0	886,004	7,611,939	39	0	39.0
Office of the CFO	492,563	30,607	0	(234,026)	289,144	5	0	5.0
Information Technology	5,591,503	5,263,289	618,969	(3,917,435)	7,556,326	81	0	81.0
Management and Budget	850,041	52,647	0	(370,873)	531,815	12	0	12.0
Personnel	1,050,017	514,627	0	(812,700)	751,944	17	0	17.0
Procurement	998,088	270,914	0	(424,359)	844,643	16	0	16.0
Revenue	3,870,602	1,319,839	0	(1,822,068)	3,368,373	83	2	84.0
Total Financial and Administrative	\$ 17,020,262	\$ 12,400,320	\$ 618,969	\$ (7,713,924)	\$ 22,325,627	282	4	284.0
<u>Growth and Resource Management</u>								
Building, Zoning and Code Administration	\$ 3,762,419	\$ 1,087,317	\$ 0	\$ 0	\$ 4,849,736	59	0	59.0
Environmental Management	1,468,789	1,287,059	18,839	235,853	3,010,540	21	0	21.0
Growth and Resource Management	857,130	67,582	0	7,914,637	8,839,349	13	0	13.0
Land Acquisition and Management	1,141,643	1,191,615	0	16,069,034	18,402,292	16	0	16.0
Planning and Development Services	1,056,724	330,845	0	0	1,387,569	15	2	16.0
Total Growth and Resource	\$ 8,286,705	\$ 3,964,418	\$ 18,839	\$ 24,219,524	\$ 36,489,486	124	2	125.0

FY 2008-09 DIVISION OPERATING BUDGETS BY DEPARTMENT

Division						Personnel		
	Personnel Services	Operating	Capital	All Other	TOTAL	FT	PT	Total FTE
<u>Justice System</u>								
Clerk of the Circuit Court	\$ 42,692	\$ 560,203	\$ 0	\$ 1,907,640	\$ 2,510,535	0	0	0.0
Justice System	2,309,085	875,437	0	10,525	3,195,047	42	0	42.0
State Mandated Costs	0	2,506,930	114,000	0	2,620,930	0	0	0.0
Total Justice System	\$ 2,351,777	\$ 3,942,570	\$ 114,000	\$ 1,918,165	\$ 8,326,512	42	0	42.0
<u>Public Protection</u>								
Animal Control	\$ 742,445	\$ 678,545	\$ 275,000	\$ 25,000	\$ 1,720,990	15	0	15.0
Beach Safety	7,276,982	1,288,832	73,148	185,488	8,824,450	75	324	130.0
Corrections	23,191,397	12,990,230	850,000	457,148	37,488,775	348	4	350.0
Emergency Management	457,942	324,695	0	160,350	942,987	7	0	7.0
Emergency Medical Services	298,536	3,619,538	0	0	3,918,074	3	0	3.0
Fire Services	20,063,371	9,455,334	653,400	8,289,805	38,461,910	229	0	229.0
Medical Examiner	1,374,688	585,173	0	0	1,959,861	16	0	16.0
State Department of Juvenile Justice	0	0	0	3,794,057	3,794,057	0	0	0.0
Public Protection Services	580,342	121,262	15,000	(73,083)	643,521	5	0	5.0
Total Public Protection	\$ 53,985,703	\$ 29,063,609	\$ 1,866,548	\$ 12,838,765	\$ 97,754,625	698	328	755.0
<u>Public Works</u>								
Construction Engineering	\$ 3,427,736	\$ 764,873	\$ -	\$ 32,163,157	\$ 36,355,766	54	0	54.0
Mosquito Control	2,506,535	2,227,266	107,000	4,014,058	8,854,859	42	7	47.0
Public Works Services	547,314	1,188,649	0	986,989	2,722,952	6	0	6.0
Road and Bridge	8,158,144	5,949,453	508,150	5,217,820	19,833,567	167	4	169.0
Solid Waste	4,011,145	17,933,428	2,243,725	22,480,725	46,669,023	73	1	73.8
Traffic Engineering	1,600,595	1,649,226	245,100	1,150,162	4,645,083	22	0	22.0
Water Resources and Utilities	3,876,783	9,529,053	781,128	19,631,909	33,818,873	62	0	62.0
Total Public Works	\$ 24,128,252	\$ 39,241,948	\$ 3,885,103	\$ 85,644,820	\$ 152,900,123	426	12	433.8
<u>Other Budgetary Accounts</u>								
Debt Service	\$ 0	\$ 0	\$ 0	\$ 33,300,482	33,300,482	0	0	0.0
Nondepartmental	59,097	10,619,571	0	98,139,912	108,818,580	0	0	0.0
Property Tax Reform	0	0	0	6,440,374	6,440,374	0	0	0.0
Total Other Budgetary Accounts	\$ 59,097	\$ 10,619,571	\$ 0	\$ 137,880,768	\$ 148,559,436	0	0	0.0
Sub-Total Operating Budget	\$ 209,512,720	\$ 169,516,424	\$ 16,405,345	\$ 298,992,619	\$ 694,427,108	2,927	792	3,138.8
Less Operating Transfers					(60,314,275)			
Total Operating Budget	\$ 209,512,720	\$ 169,516,424	\$ 16,405,345	\$ 298,992,619	\$ 634,112,833			

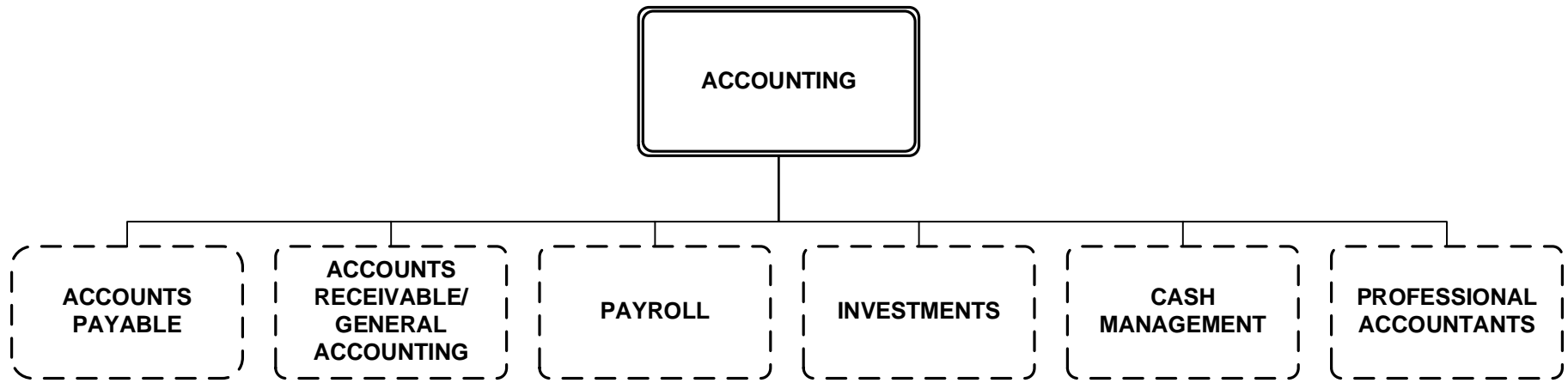
Accounting

	Actual FY 2006-07	Adopted FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Expenditures by Program				
Operations	\$ 1,279,934	\$ 1,381,169	\$ 1,545,582	\$ 1,371,443
Total Expenditures	\$ 1,279,934	\$ 1,381,169	\$ 1,545,582	\$ 1,371,443
Expenditures by Category				
Personal Services	\$ 1,473,130	\$ 1,601,144	\$ 1,573,121	\$ 1,692,585
Operating	557,438	639,140	831,576	697,325
Capital Outlay	0	2,032	2,032	0
Subtotal Operating Expenditures	\$ 2,030,568	\$ 2,242,316	\$ 2,406,729	\$ 2,389,910
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	\$ 2,030,568	\$ 2,242,316	\$ 2,406,729	\$ 2,389,910
Service Charge Reimbursements	(750,634)	(861,147)	(861,147)	(1,018,467)
Net Expenditures	\$ 1,279,934	\$ 1,381,169	\$ 1,545,582	\$ 1,371,443
Expenditures by Fund				
General	\$ 1,279,934	\$ 1,381,169	\$ 1,545,582	\$ 1,371,443
Total Expenditures	\$ 1,279,934	\$ 1,381,169	\$ 1,545,582	\$ 1,371,443
Number of Full-Time Positions	28	28	29	29
Number of Part-Time Positions	2	2	2	2
Number of Full Time Equivalent Positions	29.0	29.0	30.0	30.0

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.

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 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09			
Expenditures by Category													
Personal Services	\$ 1,473,130			\$ 1,601,144			\$ 1,573,121			\$ 1,692,585			
Operating	557,438			639,140			831,576			697,325			
Capital Outlay	0			2,032			2,032			0			
Subtotal Operating Expenses	\$ 2,030,568			\$ 2,242,316			\$ 2,406,729			\$ 2,389,910			
Capital Improvements	0			0			0			0			
Debt Service	0			0			0			0			
Grants and Aids	0			0			0			0			
Transfers	0			0			0			0			
Reserves	0			0			0			0			
Total Operating Expenditures	\$ 2,030,568			\$ 2,242,316			\$ 2,406,729			\$ 2,389,910			
Service Charge Reimbursements	(750,634)			(861,147)			(861,147)			(1,018,467)			
Net Expenditures	\$ 1,279,934			\$ 1,381,169			\$ 1,545,582			\$ 1,371,443			
Expenditures by Fund													
General	\$ 1,279,934			\$ 1,381,169			\$ 1,545,582			\$ 1,371,443			
Total Expenditures	\$ 1,279,934			\$ 1,381,169			\$ 1,545,582			\$ 1,371,443			
Number of Full Time/Part-Time/ Full Time Equivalent Positions	28	2	29.0	28	2	29.0	29	2	30.0	29	2	30.0	
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 2006-07			Estimated FY 2007-08			Budget FY 2008-09			
1. Number of payment vouchers processed				81,005			81,000			83,000			
2. Number of invoices/statements mailed				7,442			7,500			7,550			
3. Number of payroll checks/electronic fund transfers produced				86,224			87,000			87,500			
4. Number of fixed assets records maintained				18,500			19,500			20,500			
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. FY 2008-09 Accounting Division reporting goals are: 1. Begin implementation of the human resource track of the new financial reporting system. 2. Continue working on the implementation of the financial and performance budgeting tracks of the new financial reporting system; 3. Implement new governmental accounting standards. In FY 2007-08 the County Manager's reorganization moved responsibility for Investments and one Activity Project Manager position from the Office of the CFO (Chief Financial Officer) to Accounting.													

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Airport

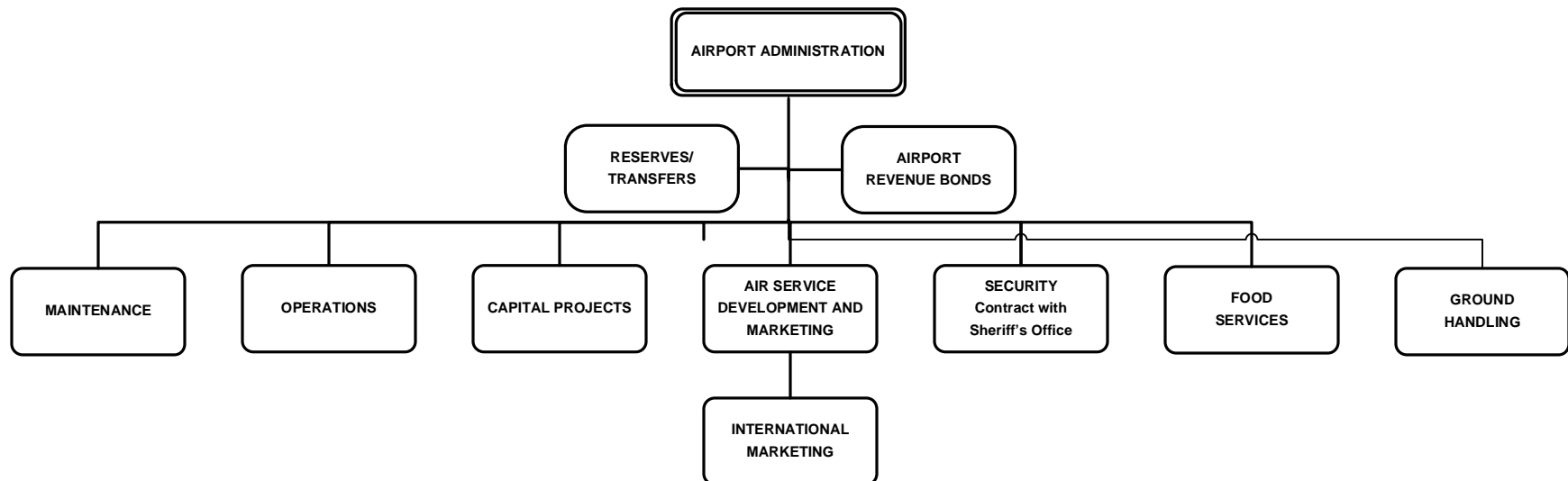
	Actual FY 2006-07	Adopted FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Expenditures by Program				
Administration	\$ 1,524,766	\$ 1,671,653	\$ 1,768,177	\$ 1,577,699
Maintenance	2,359,332	2,825,845	3,360,041	3,505,680
Operations	1,463,485	1,555,899	1,236,757	1,121,919
Security	964,722	996,349	996,349	1,065,961
Air Service Development/Marketing/ International Services	1,198,855	1,199,515	1,519,597	1,211,413
Food Services	38,153	62,500	62,500	0
Ground Handling	230,115	0	625,901	472,322
Capital Projects	7,252,006	3,702,501	12,298,469	8,445,000
Reserves/Transfers	0	14,744,973	3,702,501	13,252,362
Airport Revenue Bonds	2,224,219	3,984,405	3,984,405	3,977,390
Total Expenditures	\$ 17,255,653	\$ 30,743,640	\$ 29,554,697	\$ 34,629,746
Expenditures by Category				
Personal Services	\$ 2,351,546	\$ 2,558,259	\$ 2,577,549	\$ 2,533,331
Operating	6,269,510	5,686,941	7,245,764	6,451,489
Capital Outlay	363,760	73,000	347,179	43,000
Subtotal Operating Expenditures	\$ 8,984,816	\$ 8,318,200	\$ 10,170,492	\$ 9,027,820
Capital Improvements	6,139,114	0	11,794,483	0
Debt Service	2,224,219	3,984,405	3,984,405	3,977,390
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	18,538,219	3,702,501	21,746,591
Total Operating Expenditures	\$ 17,348,149	\$ 30,840,824	\$ 29,651,881	\$ 34,751,801
Service Charge Reimbursements	(92,496)	(97,184)	(97,184)	(122,055)
Net Expenditures	\$ 17,255,653	\$ 30,743,640	\$ 29,554,697	\$ 34,629,746
Expenditures by Fund				
Daytona Beach International Airport	\$ 17,255,653	\$ 30,743,640	\$ 29,554,697	\$ 34,629,746
Total Expenditures	\$ 17,255,653	\$ 30,743,640	\$ 29,554,697	\$ 34,629,746
Number of Full Time Positions	38	38	39	39
Number of Part Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	38.0	38.0	39.0	39.0

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				Activity: Administration								
Division: Airport												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Program												
Administration	\$	1,524,766		\$	1,671,653		\$	1,768,177		\$	1,577,699	
Total Expenditures	\$	1,524,766		\$	1,671,653		\$	1,768,177		\$	1,577,699	
Expenditures by Category												
Personal Services	\$	642,934		\$	630,501		\$	555,858		\$	539,453	
Operating		967,567			1,114,102			1,307,024			1,148,996	
Capital Outlay		6,761			0			2,479			0	
Subtotal Operating Expenditures	\$	1,617,262		\$	1,744,603		\$	1,865,361		\$	1,688,449	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			24,234			0			11,305	
Total Operating Expenditures	\$	1,617,262		\$	1,768,837		\$	1,865,361		\$	1,699,754	
Service Charge Reimbursements		(92,496)			(97,184)			(97,184)			(122,055)	
Net Expenditures	\$	1,524,766		\$	1,671,653		\$	1,768,177		\$	1,577,699	
Expenditures by Fund												
Daytona Beach International Airport	\$	1,524,766		\$	1,671,653		\$	1,768,177		\$	1,577,699	
Total Expenditures	\$	1,524,766		\$	1,671,653		\$	1,768,177		\$	1,577,699	
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	8	0	8.0	8	0	8.0	7	0	7.0	7	0	7.0
Program Information												
Airport Administration provides the central interface with Volusia County Government entities, tenants and general public. Airport Administration is responsible for planning, development, grant management, financial management, personnel administration, meeting coordination, procurement, and maintenance of all files and records in accordance with state law. The Administration Division oversees all areas of the airport to ensure the citizens and visitors have a first class facility that accommodates their air travel needs and provides a positive first impression of our community. Two positions, Administrative Coordinator and Office Assistant, were transferred to other Activities within Airport during FY 2007-08. One Staff Assistant position was transferred to Administration Activity from Ponce De Leon Inlet and Port Authority during FY 2007-08.												

Department: Airport and Port				Activity: Maintenance											
Division: Airport															
Expenditures/Positions				Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category															
Personal Services				\$ 722,590			\$ 756,589			\$ 1,014,959			\$ 980,849		
Operating				1,634,712			2,019,314			2,272,082			2,462,904		
Capital Outlay				2,030			24,000			73,000			43,000		
Subtotal Operating Expenses				\$ 2,359,332			\$ 2,799,903			\$ 3,360,041			\$ 3,486,753		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			25,942			0			18,927		
Total Operating Expenditures				\$ 2,359,332			\$ 2,825,845			\$ 3,360,041			\$ 3,505,680		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 2,359,332			\$ 2,825,845			\$ 3,360,041			\$ 3,505,680		
Expenditures by Fund															
Daytona Beach International Airport				\$ 2,359,332			\$ 2,825,845			\$ 3,360,041			\$ 3,505,680		
Total Expenditures				\$ 2,359,332			\$ 2,825,845			\$ 3,360,041			\$ 3,505,680		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				11	0	11.0	11	0	11.0	16	0	16.0	16	0	16.0
Key Objectives															
1. Maintain facilities using preventative maintenance program															
2. Complete work orders in a timely fashion															
3. Coordinate the painting and roofing projects															
4. Complete HVAC upgrades															
Performance Measures						Actual FY 2006-07			Estimated FY 2007-08			Budget FY 2008-09			
1. Percentage of scheduled preventive maintenance completed						100%			100%			100%			
2. Average work order completion time						5 days			4 days			2 days			
3. Percentage of painting and roofing projects						N/A			50%			75%			
4. Percentage of HVAC upgrades completed						50%			70%			80%			
Highlights															
Airport Maintenance is responsible for maintaining and repairing Daytona Beach International Airport facilities and equipment. This includes the terminals, airport buildings, airport landscape (outside the scope of contracts), airfield grounds and lighting, signage, parking areas, gates and pavements. All maintenance must be accomplished in accordance with County policies and State and Federal requirements. Five grounds crew positions were transferred to Maintenance from Operations during FY 2007-08.															

Department: Airport and Port				Activity: Operations									
Division: Airport													
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09			
Expenditures by Category													
Personal Services	\$	830,108		\$	945,261		\$	647,233		\$	626,149		
Operating		505,868			529,074			508,422			484,460		
Capital Outlay		103,611			49,000			0			0		
Subtotal Operating Expenses	\$	1,439,587		\$	1,523,335		\$	1,155,655		\$	1,110,609		
Capital Improvements		23,898			0			81,102			0		
Debt Service		0			0			0			0		
Grants and Aids		0			0			0			0		
Transfers		0			0			0			0		
Reserves		0			32,564			0			11,310		
Total Operating Expenditures	\$	1,463,485		\$	1,555,899		\$	1,236,757		\$	1,121,919		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures	\$	1,463,485		\$	1,555,899		\$	1,236,757		\$	1,121,919		
Expenditures by Fund													
Daytona Beach International Airport	\$	1,463,485		\$	1,555,899		\$	1,236,757		\$	1,121,919		
Total Expenditures	\$	1,463,485		\$	1,555,899		\$	1,236,757		\$	1,121,919		
Number of Full Time/Part-Time/ Full Time Equivalent Positions	16	0	16.0	16	0	16.0	10	0	10.0	10	0	10.0	
Key Objectives													
1. Maintain and improve the 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 2006-07			Estimated FY 2007-08			Budget FY 2008-09			
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			1			
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, fuel inspections, etc. The Operations’ division issues Notices to Airmen (NOTAMs), maintains numerous required operational/airfield logs and submits reports to the Federal Aviation Administration (FAA) as required/needed. Five grounds crew positions were transferred from Operations to Maintenance during FY 2007-08, and one Airport Operations Agent was transferred to the Ground Handling Activity.													

Department: Airport and Port		Activity: Security											
Division: Airport													
Expenditures/Positions		Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Program													
Security		\$ 964,722			\$ 996,349			\$ 996,349			\$ 1,065,961		
Total Expenditures		\$ 964,722			\$ 996,349			\$ 996,349			\$ 1,065,961		
Expenditures by Category													
Personal Services		\$ 0			\$ 0			\$ 0			\$ 0		
Operating		964,722			996,349			996,349			1,065,961		
Capital Outlay		0			0			0			0		
Subtotal Operating Expenditures		\$ 964,722			\$ 996,349			\$ 996,349			\$ 1,065,961		
Capital Improvements		0			0			0			0		
Debt Service		0			0			0			0		
Grants and Aids		0			0			0			0		
Transfers		0			0			0			0		
Reserves		0			0			0			0		
Total Operating Expenditures		\$ 964,722			\$ 996,349			\$ 996,349			\$ 1,065,961		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures		\$ 964,722			\$ 996,349			\$ 996,349			\$ 1,065,961		
Expenditures by Fund													
Daytona Beach International Airport		\$ 964,722			\$ 996,349			\$ 996,349			\$ 1,065,961		
Total Expenditures		\$ 964,722			\$ 996,349			\$ 996,349			\$ 1,065,961		
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				Activity: Air Service Development/Marketing/International Services								
Division: Airport												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category												
Personal Services	\$ 155,915			\$ 225,908			\$ 267,608			\$ 275,251		
Operating	1,038,894			965,602			1,251,989			930,650		
Capital Outlay	4,046			0			0			0		
Subtotal Operating Expenses	\$ 1,198,855			\$ 1,191,510			\$ 1,519,597			\$ 1,205,901		
Capital Improvements	0			0			0			0		
Debt Service	0			0			0			0		
Grants and Aids	0			0			0			0		
Transfers	0			0			0			0		
Reserves	0			8,005			0			5,512		
Total Operating Expenditures	\$ 1,198,855			\$ 1,199,515			\$ 1,519,597			\$ 1,211,413		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 1,198,855			\$ 1,199,515			\$ 1,519,597			\$ 1,211,413		
Expenditures by Fund												
Daytona Beach International Airport	\$ 1,198,855			\$ 1,199,515			\$ 1,519,597			\$ 1,211,413		
Total Expenditures	\$ 1,198,855			\$ 1,199,515			\$ 1,519,597			\$ 1,211,413		
Number of Full Time/Part-Time/ Full Time Equivalent Positions	3	0	3.0	3	0	3.0	4	0	4.0	4	0	4.0
Key Objectives												
1. Expand air service in domestic and international markets												
2. Increase airline competition												
3. Increase number of travelers through Daytona Beach International Airport (DBIA)												
4. Promote optimum aeronautical and non-aeronautical property development, implement effective property management practices and maximize revenue development												
Performance Measures				Actual FY 2006-07			Estimated FY 2007-08			Budget FY 2008-09		
1. Average number of flights per day				15			20			20		
2. Number of separate airlines (includes FAR Part 121 major carriers and subsidiaries)				4			5			5		
3. Number of total passengers				678,684			700,000			750,000		
4. New long-term lease agreements				2			2			2		
Highlights												
The Department of Air Service and Business Development is responsible for promotion of domestic and international passenger and air cargo services and communicating airport benefits to the full range of potential customers within the community and market specific areas served by the Airport. Air Service Development activities include on-going communication and contact with airlines, development of air service 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. Additional responsibilities include oversight of Operations, Security and Ground Handling Functions. During FY 2007-08 the Activity received a Office Assistant position from Administration.												

Department: Airport and Port				Activity: Food Services								
Division: Airport												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Program												
Food Services	\$	38,153		\$	62,500		\$	62,500		\$	0	
Total Expenditures	\$	38,153		\$	62,500		\$	62,500		\$	0	
Expenditures by Category												
Personal Services	\$	0		\$	0		\$	0		\$	0	
Operating		38,153			62,500			62,500			0	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenditures	\$	38,153		\$	62,500		\$	62,500		\$	0	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	38,153		\$	62,500		\$	62,500		\$	0	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	38,153		\$	62,500		\$	62,500		\$	0	
Expenditures by Fund												
Daytona Beach International Airport	\$	38,153		\$	62,500		\$	62,500		\$	0	
Total Expenditures	\$	38,153		\$	62,500		\$	62,500		\$	0	
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0
Program Information												
On June 14, 2004, Main Street Eatery (MSE) International of Florida, LLC began operating all food and beverage facilities in the Domestic Terminal at Daytona Beach International Airport under a ten year Concession Agreement. For all months during the agreement term 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 \$70,000 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 \$86,000. The budget for Food Services in prior years included contract services for a Banquet Manager and miscellaneous items needed for the banquet facility as per the agreement with MSE on August 29, 2005. The agreement with MSE for the County to provide for the Banquet Manager is cancelled effective July 14, 2008.												

Department: Airport and Port				Activity: Ground Handling											
Division: Airport															
Expenditures/Positions				Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Program															
Ground Handling				\$ 230,115			\$ 0			\$ 625,901			\$ 472,322		
							0								
							0								
							0								
							0								
							0								
Total Expenditures				\$ 230,115			\$ 0			\$ 625,901			\$ 472,322		
Expenditures by Category															
Personal Services				\$ 0			\$ 0			\$ 91,891			\$ 111,629		
Operating				19,779			0			262,310			358,518		
Capital Outlay				210,336			0			271,700			0		
Subtotal Operating Expenditures				\$ 230,115			\$ 0			\$ 625,901			\$ 470,147		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			2,175		
Total Operating Expenditures				\$ 230,115			\$ 0			\$ 625,901			\$ 472,322		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 230,115			\$ 0			\$ 625,901			\$ 472,322		
Expenditures by Fund															
Daytona Beach International Airport				\$ 230,115			\$ 0			\$ 625,901			\$ 472,322		
							0								
							0								
							0								
Total Expenditures				\$ 230,115			\$ 0			\$ 625,901			\$ 472,322		
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions				0 0 0.0			0 0 0.0			2 0 2.0			2 0 2.0		
Program Information															
During FY 2007-08 the Ground Handling Activity was created to provide ground handling services to our commercial airline customers. Services to our customers include the following: Acceptance and sorting of outbound baggage; delivery and loading of baggage onto outbound flights; unloading and delivery to the baggage claim area of arriving baggage; cleaning and re-provisioning of aircraft interior between flights. Additional duties include operation of the courtesy shuttle between the passenger terminal and the long and short term parking lots as well as performing ramp security checks. Two positions, Administrative Coordinator and Airport Operations Agent were transferred from Administration and Operations Activities, respectively.															

Department: Airport and Port				Activity: Capital Projects								
Division: Airport												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Program												
Capital Projects	\$	7,252,006		\$	3,702,501		\$	12,298,469		\$	8,445,000	
Total Expenditures	\$	7,252,006		\$	3,702,501		\$	12,298,469		\$	8,445,000	
Expenditures by Category												
Personal Services	\$	0		\$	0		\$	0		\$	0	
Operating		0			0			0			0	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenditures	\$	0		\$	0		\$	0		\$	0	
Capital Improvements		6,139,114			0			11,794,483			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	6,139,114		\$	0		\$	11,794,483		\$	0	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	6,139,114		\$	0		\$	11,794,483		\$	0	
Expenditures by Fund												
Daytona Beach International Airport	\$	7,252,006		\$	3,702,501		\$	12,298,469		\$	8,445,000	
Total Expenditures	\$	7,252,006		\$	3,702,501		\$	12,298,469		\$	8,445,000	
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0
Program Information												
Capital projects 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 funded. Projects scheduled for FY 2008-09 include: Design Aircraft Apron on the East Side, Safety Area Stabilization construction, Runway 7R/25R Lighting Rehabilitation construction, Runway 7R25L Pavement Rehabilitation design and construction, Taxiway Sierra Pavement Rehabilitation design and construction, Aircraft Apron and Itinerant Parking design, Airfield Sign Lens Replacement, Airport Fire Station Relocation design and Hangar design and construction.												

Department: Airport and Port				Activity: Reserves/Transfers												
Division: Airport																
Expenditures/Positions				Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09			
Expenditures by Program																
Reserves/Transfers				\$ 0			\$ 14,744,973			\$ 3,702,501			\$ 13,252,362			
Total Expenditures				\$ 0			\$ 14,744,973			\$ 3,702,501			\$ 13,252,362			
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			14,744,973			3,702,501			13,252,362			
Total Operating Expenditures				\$ 0			\$ 14,744,973			\$ 3,702,501			\$ 13,252,362			
Service Charge Reimbursements				0			0			0			0			
Net Expenditures				\$ 0			\$ 14,744,973			\$ 3,702,501			\$ 13,252,362			
Expenditures by Fund																
Daytona Beach International Airport				\$ 0			\$ 14,744,973			\$ 3,702,501			\$ 13,252,362			
Total Expenditures				\$ 0			\$ 14,744,973			\$ 3,702,501			\$ 13,252,362			
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 2008-09, reserve funding includes:																
\$9,260,779 Unobligated Reserves																
1,736,216 Reserve for Maintenance and Operations																
1,500,000 Reserve for Passenger Facility Charges																
500,000 Reserve for Future Capital																
250,000 Reserve for Equipment Replacement																
5,367 Reserve for Special Programs - Fuel																

Department: Other Budgetary Accounts				Activity: Airport Revenue Bonds								
Division: Debt Service												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Program												
Airport Revenue Bonds 1991	\$ 2,224,219			\$ 3,984,405			\$ 3,984,405			\$ 3,977,390		
Total Expenditures	\$ 2,224,219			\$ 3,984,405			\$ 3,984,405			\$ 3,977,390		
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	2,224,219			3,984,405			3,984,405			3,977,390		
Grants and Aids	0			0			0			0		
Transfers	0			0			0			0		
Reserves	0			0			0			0		
Total Operating Expenditures	\$ 2,224,219			\$ 3,984,405			\$ 3,984,405			\$ 3,977,390		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 2,224,219			\$ 3,984,405			\$ 3,984,405			\$ 3,977,390		
Expenditures by Fund												
Daytona Beach International Airport	\$ 2,224,219			\$ 3,984,405			\$ 3,984,405			\$ 3,977,390		
Total Expenditures	\$ 2,224,219			\$ 3,984,405			\$ 3,984,405			\$ 3,977,390		
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.												

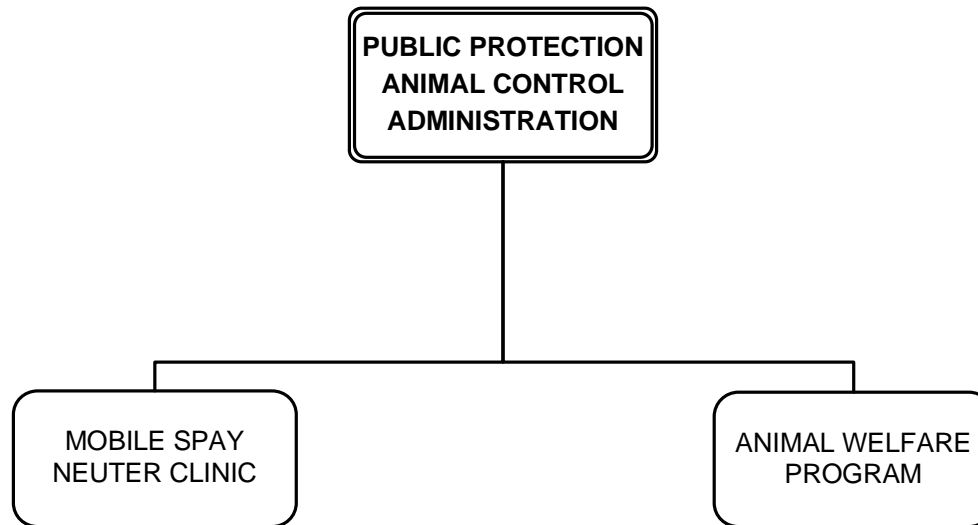
Animal Control

	Actual FY 2006-07	Adopted FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Expenditures by Program				
Administration	\$ 1,009,116	\$ 1,068,401	\$ 1,076,164	\$ 1,177,041
Mobile Spay/Neuter Clinic	79,776	241,533	244,099	518,949
Animal Welfare Program	0	0	0	25,000
Total Expenditures	\$ 1,088,892	\$ 1,309,934	\$ 1,320,263	\$ 1,720,990
Expenditures by Category				
Personal Services	\$ 561,302	\$ 746,486	\$ 755,515	\$ 742,445
Operating	527,590	563,448	564,748	678,545
Capital Outlay	0	0	0	275,000
Subtotal Operating Expenditures	\$ 1,088,892	\$ 1,309,934	\$ 1,320,263	\$ 1,695,990
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	25,000
Total Operating Expenditures	\$ 1,088,892	\$ 1,309,934	\$ 1,320,263	\$ 1,720,990
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 1,088,892	\$ 1,309,934	\$ 1,320,263	\$ 1,720,990
Expenditures by Fund				
Municipal Service District	\$ 1,088,892	\$ 1,309,934	\$ 1,320,263	\$ 1,445,990
General				275,000
Total Expenditures	\$ 1,088,892	\$ 1,309,934	\$ 1,320,263	\$ 1,720,990
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 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 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category															
Personal Services				\$ 517,796			\$ 595,976			\$ 603,739			\$ 585,329		
Operating				491,320			472,425			472,425			591,712		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 1,009,116			\$ 1,068,401			\$ 1,076,164			\$ 1,177,041		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 1,009,116			\$ 1,068,401			\$ 1,076,164			\$ 1,177,041		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 1,009,116			\$ 1,068,401			\$ 1,076,164			\$ 1,177,041		
Expenditures by Fund															
Municipal Service District				\$ 1,009,116			\$ 1,068,401			\$ 1,076,164			\$ 1,177,041		
General															
Total Expenditures				\$ 1,009,116			\$ 1,068,401			\$ 1,076,164			\$ 1,177,041		
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 2006-07			Estimated FY 2007-08			Budget FY 2008-09			
1. Number of licenses sold (rabies shots required)						4,502			6,000			6,000			
2. Number of dogs and cats picked up by Animal / Control/ Number brought in by citizens						3,229/1,767			3,000/1,000			2,500/1,000			
3. Number of responses to routine complaints/ Number of information calls received						5,965/6,112			6,000/6,000			6,000/6,000			
4. Number of educational presentations/participants						45/40,410			60/40,000			60/40,000			
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 2008-09 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 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category															
Personal Services				\$ 43,506			\$ 150,510			\$ 151,776			\$ 157,116		
Operating				36,270			91,023			92,323			86,833		
Capital Outlay				0			0			0			275,000		
Subtotal Operating Expenses				\$ 79,776			\$ 241,533			\$ 244,099			\$ 518,949		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 79,776			\$ 241,533			\$ 244,099			\$ 518,949		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 79,776			\$ 241,533			\$ 244,099			\$ 518,949		
Expenditures by Fund															
Municipal Service District				\$ 79,776			\$ 241,533			\$ 244,099			\$ 243,949		
General													275,000		
Total Expenditures				\$ 79,776			\$ 241,533			\$ 244,099			\$ 518,949		
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. Reduce the number of unwanted animals that are eventually destroyed each year															
2. Reduce the outbreak of rabies															
3. Number of animals picked up															
Performance Measures						Actual FY 2006-07			Estimated FY 2007-08			Budget FY 2008-09			
1. Number of animals sterilized						0			2,500			4,000			
2. Number of animals vaccinated against rabies						0			2,000			3,000			
3. Number of stray animals picked up						3,229			3,250			3,000			
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 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.															

Department: Public Protection				Activity: Animal Welfare Program												
Division: Animal Control																
Expenditures/Positions				Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09			
Expenditures by Category																
Personal Services				\$ 0			\$ 0			\$ 0			\$ 0			
Operating				0			0			0			0			
Capital Outlay				0			0			0			0			
Subtotal Operating Expenses				\$ 0			\$ 0			\$ 0			\$ 0			
Capital Improvements				0			0			0			0			
Debt Service				0			0			0			0			
Grants and Aids				0			0			0			0			
Transfers				0			0			0			0			
Reserves				0			0			0			25,000			
Total Operating Expenditures				\$ 0			\$ 0			\$ 0			\$ 25,000			
Service Charge Reimbursements				0			0			0			0			
Net Expenditures				\$ 0			\$ 0			\$ 0			\$ 25,000			
Expenditures by Fund																
				\$			\$ 0			\$			\$ 25,000			
Total Expenditures				\$ 0			\$ 0			\$ 0			\$ 25,000			
Number of Full Time/Part-Time/ Full Time Equivalent Positions				0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	
Key Objectives																
1. Increase the number of free roaming cats altered																
2. Increase the number of animal fighting investigations																
3. Increase the number of animals rescued from animal fighting cases																
Performance Measures							Actual FY 2006-07			Estimated FY 2007-08			Budget FY 2008-09			
Highlights																
Within the unincorporated area of Volusia County, of the total number of animals impounded and subsequently euthanized at animal shelters, approximately 30% are dogs and 70% are cats, of which 40% of those cats are unowned and free roaming. This program will support ongoing efforts to provide for affordable spay and neuter for dogs and cats, specifically free roaming and feral cats.																
Animal fighting is a 3rd degree felony and continues to be a part of the animal culture within our county. This program will help support the costs associated with the investigation, treatment, and housing of animals rescued from this horrible crime.																

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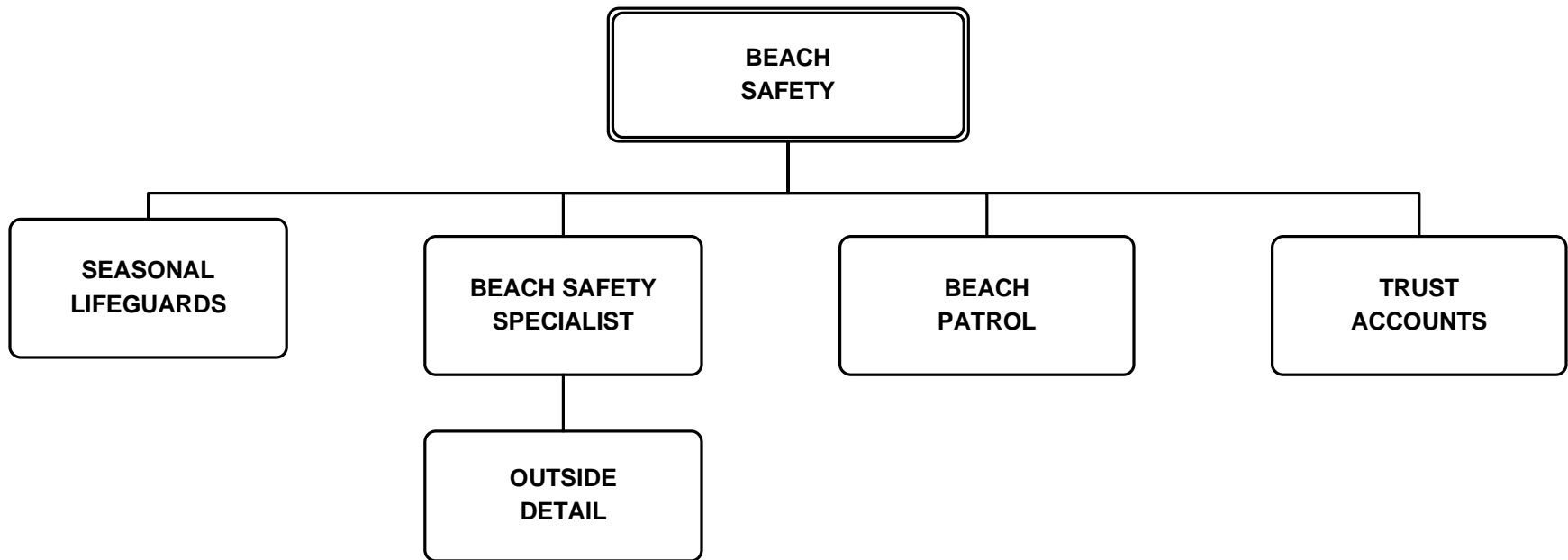
Beach Safety

	Actual FY 2006-07	Adopted FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Expenditures by Program				
Seasonal Lifeguards	\$ 1,330,217	\$ 1,413,281	\$ 1,484,575	\$ 1,413,281
Beach Safety Specialists	636,823	717,372	735,621	717,372
Trust Accounts	0	10,488	0	10,488
Beach Patrol	6,258,080	6,267,613	6,688,317	6,572,479
Outside Detail	225,491	108,211	108,211	110,830
Total Expenditures	\$ 8,450,612	\$ 8,516,965	\$ 9,016,724	\$ 8,824,450
Expenditures by Category				
Personal Services	\$ 7,033,097	7,205,836	7,370,567	7,276,982
Operating	1,220,128	1,227,320	1,250,436	1,288,832
Capital Outlay	197,387	73,321	73,321	73,148
Subtotal Operating Expenditures	\$ 8,450,612	\$ 8,506,477	\$ 8,694,324	\$ 8,638,962
Capital Improvements		0	322,400	175,000
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	10,488	0	10,488
Total Operating Expenditures	\$ 8,450,612	\$ 8,516,965	\$ 9,016,724	\$ 8,824,450
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 8,450,612	\$ 8,516,965	\$ 9,016,724	\$ 8,824,450
Expenditures by Fund				
General	\$ 8,450,612	\$ 8,506,477	\$ 9,016,724	\$ 8,813,962
Beach Enforcement Trust	0	10,488	0	10,488
Total Expenditures	\$ 8,450,612	\$ 8,516,965	\$ 9,016,724	\$ 8,824,450
Number of Full Time Positions	75	75	75	75
Number of Part Time Positions	330	324	324	324
Number of Full Time Equivalent Positions	133.0	130.0	130.0	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 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category															
Personal Services				\$ 1,234,769			\$ 1,310,278			\$ 1,381,572			\$ 1,305,088		
Operating				95,448			103,003			103,003			108,193		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 1,330,217			\$ 1,413,281			\$ 1,484,575			\$ 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				\$ 1,330,217			\$ 1,413,281			\$ 1,484,575			\$ 1,413,281		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 1,330,217			\$ 1,413,281			\$ 1,484,575			\$ 1,413,281		
Expenditures by Fund															
General				\$ 1,330,217			\$ 1,413,281			\$ 1,484,575			\$ 1,413,281		
Total Expenditures				\$ 1,330,217			\$ 1,413,281			\$ 1,484,575			\$ 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 2006-07			Estimated FY 2007-08			Budget FY 2008-09			
1. Number of water related rescues						2,910			3,500			2,500			
2. Number of first aid cases treated by lifeguards at portable towers and patrol units						455			500			400			
3. a. Number of Lifeguards per weekend day (peak season)						100			100			100			
b. Number of Lifeguards per weekday (peak season)						80			80			80			
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 complement.															

Department: Public Protection				Activity: Beach Safety Specialists											
Division: Beach Safety															
Expenditures/Positions				Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category															
Personal Services				\$ 624,288			\$ 699,498			\$ 715,731			\$ 699,809		
Operating				12,535			17,874			19,890			17,563		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 636,823			\$ 717,372			\$ 735,621			\$ 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				\$ 636,823			\$ 717,372			\$ 735,621			\$ 717,372		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 636,823			\$ 717,372			\$ 735,621			\$ 717,372		
Expenditures by Fund															
General				\$ 636,823			\$ 717,372			\$ 735,621			\$ 717,372		
Total Expenditures				\$ 636,823			\$ 717,372			\$ 735,621			\$ 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 2006-07			Estimated FY 2007-08			Budget FY 2008-09			
1. Number of hours Beach Safety Specialists performed duties on portable lifeguard towers						11,916			12,000			12,000			
2. Number of Individual Commercial Solicitation Permits issued						54			60			60			
3. Number of hours Beach Safety Specialists performed maintenance duties						14,421			14,000			14,000			
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 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Program												
Trust Accounts	\$ 0			\$ 10,488			\$ 0			\$ 10,488		
Total Expenditures	\$ 0			\$ 10,488			\$ 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			10,488			0			10,488		
Total Operating Expenditures	\$ 0			\$ 10,488			\$ 0			\$ 10,488		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 0			\$ 10,488			\$ 0			\$ 10,488		
Expenditures by Fund												
Beach Enforcement Trust	\$ 0			\$ 10,488			\$ 0			\$ 10,488		
Total Expenditures	\$ 0			\$ 10,488			\$ 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 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category												
Personal Services	\$	4,948,548		\$	5,087,849		\$	5,165,053		\$	5,161,255	
Operating		1,112,145			1,106,443			1,127,543			1,163,076	
Capital Outlay		197,387			73,321			73,321			73,148	
Subtotal Operating Expenses	\$	6,258,080		\$	6,267,613		\$	6,365,917		\$	6,397,479	
Capital Improvements		0			0			322,400			175,000	
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	\$	6,258,080		\$	6,267,613		\$	6,688,317		\$	6,572,479	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	6,258,080		\$	6,267,613		\$	6,688,317		\$	6,572,479	
Expenditures by Fund												
General	\$	6,258,080		\$	6,267,613		\$	6,688,317		\$	6,572,479	
Total Expenditures	\$	6,258,080		\$	6,267,613		\$	6,688,317		\$	6,572,479	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	69	6	72.0	69	0	69.0	69	0	69.0	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 2006-07			Estimated FY 2007-08			Budget FY 2008-09			
1. a. Number of victims assisted in water related rescues			5,618			4,500			4,500			
b. Number of arrests			841			750			750			
2. Number of serious accident victims			455			400			400			
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.												
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 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09			
Expenditures by Category																
Personal Services				\$ 225,491			\$ 108,211			\$ 108,211			\$ 110,830			
Operating				0			0			0			0			
Capital Outlay				0			0			0			0			
Subtotal Operating Expenses				\$ 225,491			\$ 108,211			\$ 108,211			\$ 110,830			
Capital Improvements				0			0			0			0			
Debt Service				0			0			0			0			
Grants and Aids				0			0			0			0			
Transfers				0			0			0			0			
Reserves				0			0			0			0			
Total Operating Expenditures				\$ 225,491			\$ 108,211			\$ 108,211			\$ 110,830			
Service Charge Reimbursements				0			0			0			0			
Net Expenditures				\$ 225,491			\$ 108,211			\$ 108,211			\$ 110,830			
Expenditures by Fund																
General				\$ 225,491			\$ 108,211			\$ 108,211			\$ 110,830			
Total Expenditures				\$ 225,491			\$ 108,211			\$ 108,211			\$ 110,830			
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 2006-07			Estimated FY 2007-08			Budget FY 2008-09						
1. Number of staff hours worked on outside detail				5,736			2,374			2,400						
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.																

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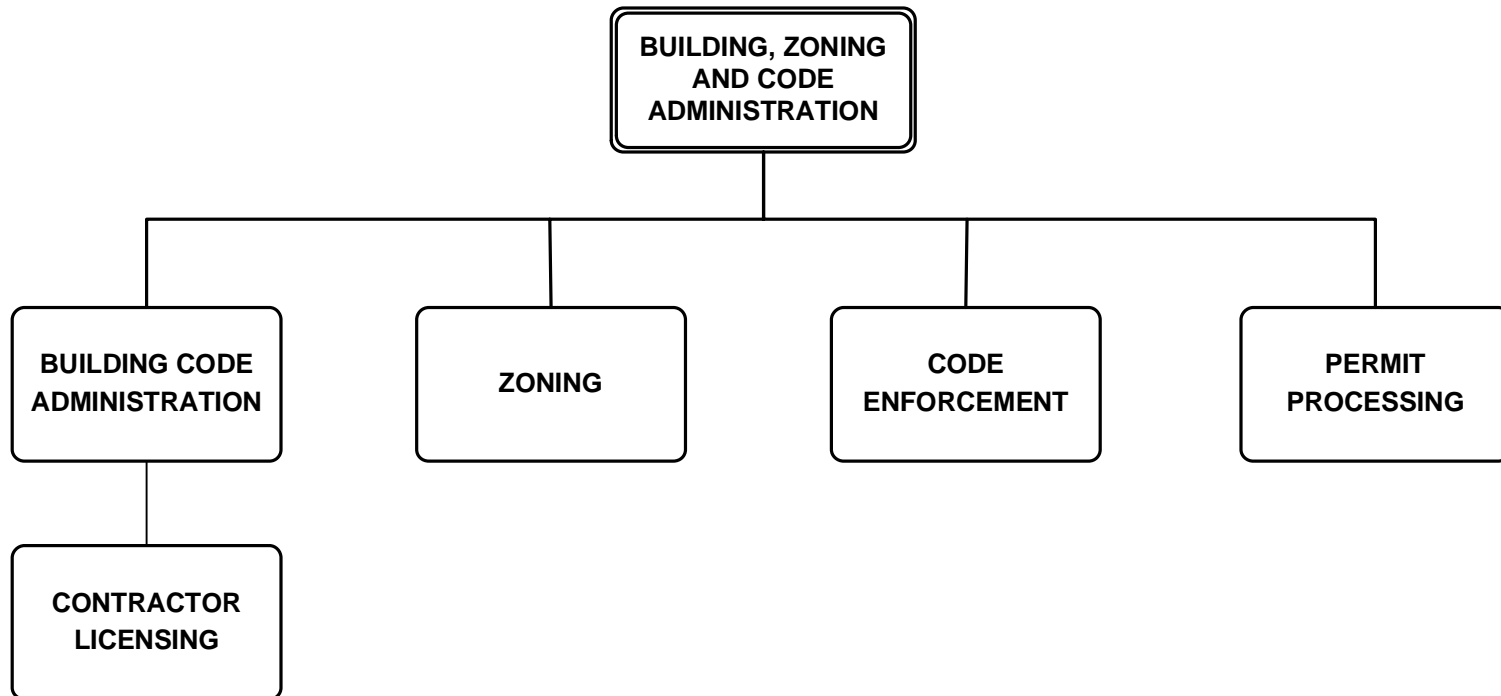
Building, Zoning and Code Administration

	Actual FY 2006-07	Adopted FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Expenditures by Program				
Administration	\$ 598,276	\$ 410,781	\$ 997,249	\$ 433,707
Building Code Administration	2,002,542	2,038,358	2,077,533	2,061,033
Contractor Licensing	196,660	211,517	217,180	184,541
Zoning	684,301	697,890	700,630	719,989
Code Enforcement	715,646	761,397	819,915	800,423
Permit Processing	890,641	687,116	744,500	650,043
Total Expenditures	\$ 5,088,066	\$ 4,807,059	\$ 5,557,007	\$ 4,849,736
Expenditures by Category				
Personal Services	\$ 3,815,840	\$ 3,729,556	\$ 3,808,279	\$ 3,762,419
Operating	1,226,366	1,077,503	1,748,728	1,087,317
Capital Outlay	45,860	0	0	0
Subtotal Operating Expenditures	\$ 5,088,066	\$ 4,807,059	\$ 5,557,007	\$ 4,849,736
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	\$ 5,088,066	\$ 4,807,059	\$ 5,557,007	\$ 4,849,736
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 5,088,066	\$ 4,807,059	\$ 5,557,007	\$ 4,849,736
Expenditures by Fund				
General	\$ 525,679	\$ 449,329	\$ 495,232	\$ 427,135
Municipal Service District	4,562,387	4,357,730	5,061,775	4,422,601
Total Expenditures	\$ 5,088,066	\$ 4,807,059	\$ 5,557,007	\$ 4,849,736
Number of Full Time Positions	70	61	60	59
Number of Part Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	70.0	61.0	60.0	59.0

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: Administration											
Division: Building, Zoning and Code Administration															
Expenditures/Positions				Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Program															
Administration				\$ 598,276			\$ 410,781			\$ 997,249			\$ 433,707		
Total Expenditures				\$ 598,276			\$ 410,781			\$ 997,249			\$ 433,707		
Expenditures by Category															
Personal Services				\$ 189,992			\$ 205,900			\$ 212,917			\$ 220,495		
Operating				408,284			204,881			784,332			213,212		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenditures				\$ 598,276			\$ 410,781			\$ 997,249			\$ 433,707		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 598,276			\$ 410,781			\$ 997,249			\$ 433,707		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 598,276			\$ 410,781			\$ 997,249			\$ 433,707		
Expenditures by Fund															
Municipal Service District				\$ 598,276			\$ 410,781			\$ 997,249			\$ 433,707		
Total Expenditures				\$ 598,276			\$ 410,781			\$ 997,249			\$ 433,707		
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions				3 0 3.0			3 0 3.0			3 0 3.0			3 0 3.0		
Program Information															
Administration oversees the following Activities: Permit Processing, Zoning, Code Enforcement and Building Code Administration which includes Contractor Licensing. Administration ensures that each Activity Work Plan is implemented throughout the fiscal year. During FY 2005-06, the Division began the implementation of a new Growth and Resource Management Software System, AMANDA, to process all building, permitting, development, enforcement, and environmental functions. The forms, reports, and folder development for Zoning were completed in FY 2005-06. Analysis and process development was completed in FY 2006-07 for Permit Processing, Zoning and Building Code Administration. The final stages of implementation will be completed during FY 2007-08.															

Department: Growth and Resource Management				Activity: Building Code Administration								
Division: Building, Zoning and Code Administration												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category												
Personal Services	\$ 1,592,628			\$ 1,572,310			\$ 1,596,304			\$ 1,605,023		
Operating	364,056			466,048			481,229			456,010		
Capital Outlay	45,858			0			0			0		
Subtotal Operating Expenses	\$ 2,002,542			\$ 2,038,358			\$ 2,077,533			\$ 2,061,033		
Capital Improvements	0			0			0			0		
Debt Service	0			0			0			0		
Grants and Aids	0			0			0			0		
Transfers	0			0			0			0		
Reserves	0			0			0			0		
Total Operating Expenditures	\$ 2,002,542			\$ 2,038,358			\$ 2,077,533			\$ 2,061,033		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 2,002,542			\$ 2,038,358			\$ 2,077,533			\$ 2,061,033		
Expenditures by Fund												
Municipal Service District	\$ 2,002,542			\$ 2,038,358			\$ 2,077,533			\$ 2,061,033		
Total Expenditures	\$ 2,002,542			\$ 2,038,358			\$ 2,077,533			\$ 2,061,033		
Number of Full Time/Part-Time/ Full Time Equivalent Positions	26	0	26.0	23	0	23.0	23	0	23.0	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 2006-07			Estimated FY 2007-08			Budget FY 2008-09		
1. Percentage of permits reviewed within ten (10) working days				100%			100%			100%		
2. Percentage of permits reviewed within ten (10) working days				95%			98%			100%		
3. Percentage of commercial permits reviewed within ten (10) working days				92%			93%			95%		
4. Average number of daily inspections performed by each inspector				11			11			11		
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 \$1,260,000 is projected for FY 2008-09 based upon revenue streams for the first half of the current year. This is a 7% decrease from projected revenues for FY 2007-08.												

Department: Growth and Resource Management				Activity: Contractor Licensing											
Division: Building, Zoning and Code Administration															
Expenditures/Positions				Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category															
Personal Services				\$ 166,527			\$ 169,506			\$ 175,169			\$ 147,665		
Operating				30,133			42,011			42,011			36,876		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 196,660			\$ 211,517			\$ 217,180			\$ 184,541		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 196,660			\$ 211,517			\$ 217,180			\$ 184,541		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 196,660			\$ 211,517			\$ 217,180			\$ 184,541		
Expenditures by Fund															
General				\$ 196,660			\$ 211,517			\$ 217,180			\$ 184,541		
Total Expenditures				\$ 196,660			\$ 211,517			\$ 217,180			\$ 184,541		
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. the following day for use by cities, print and mail computer generated licenses															
2. Investigate reported unlicensed contractor activity, investigate violations against licensed contractors within 10 working days and prepare cases for Contractor Licensing and Construction Appeals Board (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 (1 remains non-participating)															
Performance Measures						Actual FY 2006-07			Estimated FY 2007-08			Budget FY 2008-09			
1. Percentage of input and issuance of licenses within time frame						100%			100%			100%			
2. Percentage of investigations completed within 10 working days						52%			25%			10%			
3. Percentage of new Local Specialty Licenses issued of applications processed						90%			90%			90%			
4. Number of participating cities						15			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 licensing 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 and trade board fines. Revenues from these services are projected at \$163,200 in the FY 2008-09 budget.															

Department: Growth and Resource Management				Activity: Zoning								
Division: Building, Zoning and Code Administration												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category												
Personal Services	\$ 585,154			\$ 596,486			\$ 599,226			\$ 613,643		
Operating	99,147			101,404			101,404			106,346		
Capital Outlay	0			0			0			0		
Subtotal Operating Expenses	\$ 684,301			\$ 697,890			\$ 700,630			\$ 719,989		
Capital Improvements	0			0			0			0		
Debt Service	0			0			0			0		
Grants and Aids	0			0			0			0		
Transfers	0			0			0			0		
Reserves	0			0			0			0		
Total Operating Expenditures	\$ 684,301			\$ 697,890			\$ 700,630			\$ 719,989		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 684,301			\$ 697,890			\$ 700,630			\$ 719,989		
Expenditures by Fund												
Municipal Service District	\$ 684,301			\$ 697,890			\$ 700,630			\$ 719,989		
Total Expenditures	\$ 684,301			\$ 697,890			\$ 700,630			\$ 719,989		
Number of Full Time/Part-Time/ Full Time Equivalent Positions	11	0	11.0	9	0	9.0	9	0	9.0	8	0	8.0
Key Objectives												
1. Process all applications for rezoning, special exceptions, variances, amendments, rehearing and County Council appeals in accordance with State and local laws, as well as outdoor entertainment permits and host itinerant merchant licenses												
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 2006-07			Estimated FY 2007-08			Budget FY 2008-09		
1. Number of rezoning, variance, special exception, amendment, rehearing and appeal applications				146			150			155		
2. Number of site plans and subdivision plans reviewed				624			689			422		
3. Number of customer requests and building permit reviews				28,000			30,000			33,000		
4. Number of ordinance or regulation amendments completed				4			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, outdoor entertainment permits, host itinerant merchant licenses, amendments to the Zoning Ordinance, rehearings, and appeals consistent with local and state laws and administrative rules. Approximately \$124,000 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. A Zoning Technician position was deleted from this Activity.												

Department: Growth and Resource Management				Activity: Code Enforcement											
Division: Building, Zoning and Code Administration															
Expenditures/Positions				Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category															
Personal Services				\$ 562,772			\$ 556,813			\$ 572,561			\$ 573,173		
Operating				152,874			204,584			247,354			227,250		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 715,646			\$ 761,397			\$ 819,915			\$ 800,423		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 715,646			\$ 761,397			\$ 819,915			\$ 800,423		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 715,646			\$ 761,397			\$ 819,915			\$ 800,423		
Expenditures by Fund															
General				\$ 29,495			\$ 25,243			\$ 26,124			\$ 22,491		
Municipal Service District				686,151			736,154			793,791			777,932		
Total Expenditures				\$ 715,646			\$ 761,397			\$ 819,915			\$ 800,423		
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 2006-07			Estimated FY 2007-08			Budget FY 2008-09			
1. Number of violations responded to and processed						10,475			10,000			10,000			
2. Number of new and renewal sign permits issued						754			400			400			
3. Number of countywide code enforcement board cases processed						948			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, Outdoor Event Permits, and Maintenance Fees.															

Department: Growth and Resource Management				Activity: Permit Processing											
Division: Building, Zoning and Code Administration															
Expenditures/Positions				Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category															
Personal Services				\$ 718,767			\$ 628,541			\$ 652,102			\$ 602,420		
Operating				171,874			58,575			92,398			47,623		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 890,641			\$ 687,116			\$ 744,500			\$ 650,043		
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				\$ 890,641			\$ 687,116			\$ 744,500			\$ 650,043		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 890,641			\$ 687,116			\$ 744,500			\$ 650,043		
Expenditures by Fund															
General				\$ 299,524			\$ 212,569			\$ 251,928			\$ 220,103		
Municipal Service District				591,117			474,547			492,572			429,940		
Total Expenditures				\$ 890,641			\$ 687,116			\$ 744,500			\$ 650,043		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				17	0	17.0	13	0	13.0	12	0	12.0	12	0	12.0
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 2006-07			Estimated FY 2007-08			Budget FY 2008-09					
1. Percentage of non-residential impact fee projects reviewed within 3-days				95%			95%			95%			95%		
2. Percentage of online applications and revenue transactions reviewed the following day				95%			95%			95%			95%		
Highlights															
This Permit Processing Activity is responsible for implementing and administering the County’s Road, Fire, Parks and School impact fee programs. 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 rates went into effect. One Permit Technician was transferred to Growth and Resource Administration during FY 2007-08.															

Central Services

	Actual FY 2006-07	Adopted FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Expenditures by Program				
Facility Maintenance	\$ 0	\$ 0	\$ 0	\$ 3,020,918
Security	0	0	0	315,153
Projects	0	0	0	2,223,350
ADA Projects	0	0	0	150,000
Court Facilities	0	0	0	1,742,639
Document Processing	0	0	0	159,879
Total Expenditures	\$ 0	\$ 0	\$ 0	\$ 7,611,939
Expenditures by Category				
Personal Services	\$ 0	\$ 0	\$ 0	\$ 2,474,863
Operating	0	0	0	4,251,072
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	\$ 0	\$ 0	\$ 0	\$ 6,725,935
Capital Improvements	0	0	0	1,775,000
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	\$ 0	\$ 0	\$ 0	\$ 8,500,935
Service Charge Reimbursements	0	0	0	(888,996)
Net Expenditures	\$ 0	\$ 0	\$ 0	\$ 7,611,939
Expenditures by Fund				
General	\$ 0	\$ 0	\$ 0	\$ 7,611,939
Total Expenditures	\$ 0	\$ 0	\$ 0	\$ 7,611,939
Number of Full-Time Positions	0	0	0	39
Number of Part-Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	0.0	0.0	0.0	39.0

Mission:

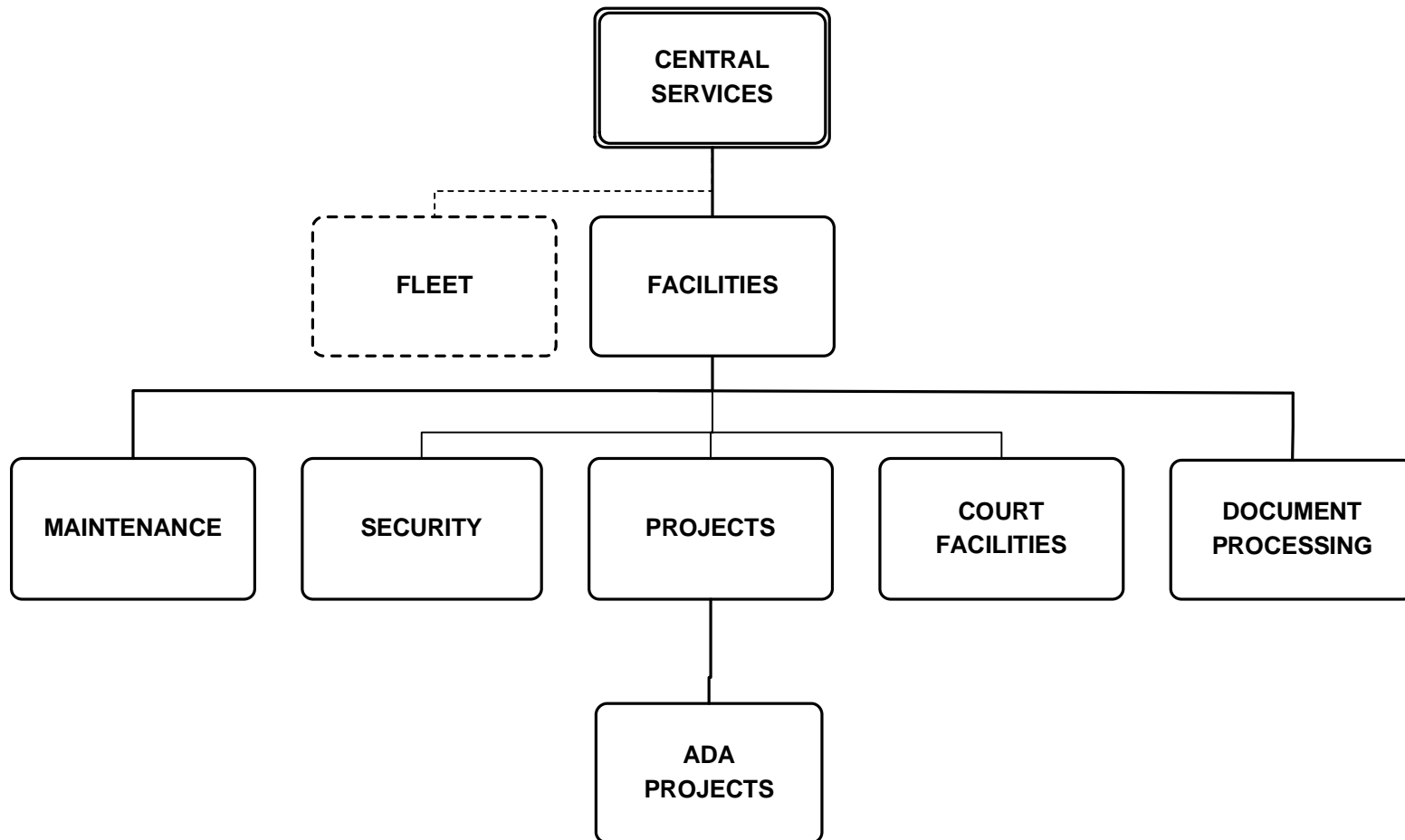
The Central Services Division is comprised of two activities: Facilities Management and Fleet Management. The Division is responsible for the planning, construction, procurement, and maintenance of all county facilities and vehicles. The goal of this support division is to maximize the utilitarian value of county resources while optimizing operational and capital costs. Strategic planning and visionary leadership will determine the destiny of the division. Central Service team members are proud to provide safe, clean, and environmentally-friendly county facilities and vehicles, as well as efficient, cost-effective, customer-focused repair and maintenance services.

The County Manager's reorganization consolidated the Facilities Division and the Fleet Management Division into the Central Service Division. See the Facilities Division for prior year information.

FINANCIAL AND ADMINISTRATIVE SERVICES

CENTRAL SERVICES

OPERATING



*Programs shown with dotted lines reflect activities within this Division identified separately in the Internal Service Funds section.



Department: Financial and Administrative Services				Activity: Facility Maintenance								
Division: Central Services												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category												
Personal Services	\$	0		\$	0		\$	0		\$	1,735,423	
Operating		0			0			0			2,067,180	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	0		\$	0		\$	0		\$	3,802,603	
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	\$	0		\$	0		\$	0		\$	3,802,603	
Service Charge Reimbursements		0			0			0			(781,685)	
Net Expenditures	\$	0		\$	0		\$	0		\$	3,020,918	
Expenditures by Fund												
General	\$	0		\$	0		\$	0		\$	3,020,918	
Total Expenditures	\$	0		\$	0		\$	0		\$	3,020,918	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	0	0	0.0	0	0	0.0	0	0	0.0	31	0	31.0
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 2006-07			Estimated FY 2007-08			Budget FY 2008-09		
1. Number of HVAC service calls, preventive maintenance calls, replacements and projects				N/A			N/A			1,300		
2. Number of interiors and exteriors painted				N/A			N/A			85		
3. Number of electrical and plumbing service calls, renovation projects				N/A			N/A			530		
4. Number of carpentry and utility service calls, renovation projects				N/A			N/A			400		
Highlights												
Facilities Maintenance provides "on call" services and planned maintenance for 450 County owned buildings that contain over 1,739,000 square feet. 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.												
The County Manager's reorganization consolidated the Facilities Division and the Fleet Management Division into the Central Service Division. See the Facilities Division for prior year information.												

Department: Financial and Administrative Services				Activity: Security								
Division: Central Services												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category												
Personal Services	\$	0		\$	0		\$	0		\$	101,380	
Operating		0			0			0			213,773	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	0		\$	0		\$	0		\$	315,153	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	0		\$	0		\$	0		\$	315,153	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	0		\$	0		\$	0		\$	315,153	
Expenditures by Fund												
General	\$	0		\$	0		\$	0		\$	315,153	
Total Expenditures	\$	0		\$	0		\$	0		\$	315,153	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	0	0	0.0	0	0	0.0	0	0	0.0	3	0	3.0
Key Objectives												
1. Provide security services for major County administrative and Judicial facilities												

Department: Financial and Administrative Services				Activity: Projects								
Division: Central Services												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category												
Personal Services	\$	0		\$	0		\$	0		\$	0	
Operating		0			0			0			508,350	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	0		\$	0		\$	0		\$	508,350	
Capital Improvements		0			0			0			1,715,000	
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	\$	0		\$	0		\$	0		\$	2,223,350	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	0		\$	0		\$	0		\$	2,223,350	
Expenditures by Fund												
General	\$	0		\$	0		\$	0		\$	2,223,350	
Total Expenditures	\$	0		\$	0		\$	0		\$	2,223,350	
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
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 2006-07			Estimated FY 2007-08			Budget FY 2008-09		
1. Number of small projects				N/A			N/A			130		
2. Number of capital improvement projects				N/A			N/A			6		
3. Number of non-capital improvement projects				N/A			N/A			60		
Highlights												
Facilities Services initiates both capital and non-capital projects (small projects under \$25,000). For FY 2008-09, capital projects shall include the replacement of the roofing and mechanical systems at the Corrections Facility, the creation of a stand alone electrical generator at the Branch Jail by tying the electric panels into the emergency generator circuit after completion of the air handler replacements, and the replacement of two (2) boilers at the Branch Jail.												
The County Manager's reorganization consolidated the Facilities Division and the Fleet Management Division into the Central Services Division. See the Facilities Division for prior year information.												

Department: Financial and Administrative Services				Activity: ADA Projects								
Division: Central Services												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category												
Personal Services	\$	0		\$	0		\$	0		\$	0	
Operating		0			0			0			150,000	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	0		\$	0		\$	0		\$	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	\$	0		\$	0		\$	0		\$	150,000	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	0		\$	0		\$	0		\$	150,000	
Expenditures by Fund												
General	\$	0		\$	0		\$	0		\$	150,000	
Total Expenditures	\$	0		\$	0		\$	0		\$	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												
4. Improve signage throughout all County facilities												
Performance Measures				Actual FY 2006-07			Estimated FY 2007-08			Budget FY 2008-09		
1. Corrections of Parking/Access				N/A			N/A			5		
2. Changes to Entrances/Interiors				N/A			N/A			5		
3. Restrooms free of barriers				N/A			N/A			5		
Highlights												
This Activity administers compliance with the "Americans with Disabilities Act" (ADA) 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 2008- 09 renovation and additions to existing restrooms as well as interior signage updates will be key priorities.												
The County Manager's reorganization consolidated the Facilities Division and the Fleet Management Division into the Central Services Division. See the Facilities Division for prior year information.												

Department: Financial and Administrative Services				Activity: Court Facilities								
Division: Central Services												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category												
Personal Services	\$	0		\$	0		\$	0		\$	568,360	
Operating		0			0			0			1,114,279	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	0		\$	0		\$	0		\$	1,682,639	
Capital Improvements		0			0			0			60,000	
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	\$	0		\$	0		\$	0		\$	1,742,639	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	0		\$	0		\$	0		\$	1,742,639	
Expenditures by Fund												
General	\$	0		\$	0		\$	0		\$	1,742,639	
Total Expenditures	\$	0		\$	0		\$	0		\$	1,742,639	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	0	0	0.0	0	0	0.0	0	0	0.0	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 2006-07			Estimated FY 2007-08			Budget FY 2008-09		
1. Square feet maintained/days of service per week				N/A			N/A			303,178/5		
2. Number of capital improvement projects				N/A			N/A			3		
3. Number of non-capital projects				N/A			N/A			13		
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. Carpet replacement at the Daytona Beach Courthouse Annex is the only capital improvement project for FY 2008-09. Small projects such as the lamping/retro fit for the Daytona Beach Courthouse Annex courtrooms will commence.												
The County Manager's reorganization consolidated the Facilities Division and the Fleet Management Division into the Central Services Division. See the Facilities Division for prior year information.												

Department: Financial and Administrative Services				Activity: Document Processing								
Division: Central Services												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category												
Personal Services	\$	0		\$	0		\$	0		\$	69,700	
Operating		0			0			0			197,490	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	0		\$	0		\$	0		\$	267,190	
Capital Improvements		0			0			0			0	
Debt Service		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		\$	267,190	
Service Charge Reimbursements		0			0			0			(107,311)	
Net Expenditures	\$	0		\$	0		\$	0		\$	159,879	
Expenditures by Fund												
General	\$	0		\$	0		\$	0		\$	159,879	
Total Expenditures	\$	0		\$	0		\$	0		\$	159,879	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	0	0	0.0	0	0	0.0	0	0	0.0	1	0	1.0
Key Objectives												
1. 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 2006-07			Estimated FY 2007-08			Budget FY 2008-09		
1. Number of courier stops per day				N/A			N/A			152		
2. Number of pieces of outgoing mail processed				N/A			N/A			900,000		
Highlights												
Document Processing provides overall services to all County offices for mail delivery, courier service and copy machines.												
The County Manager's reorganization consolidated the Facilities Division and the Fleet Management Division into the Central Service Division. See the Facilities Division for prior year information.												

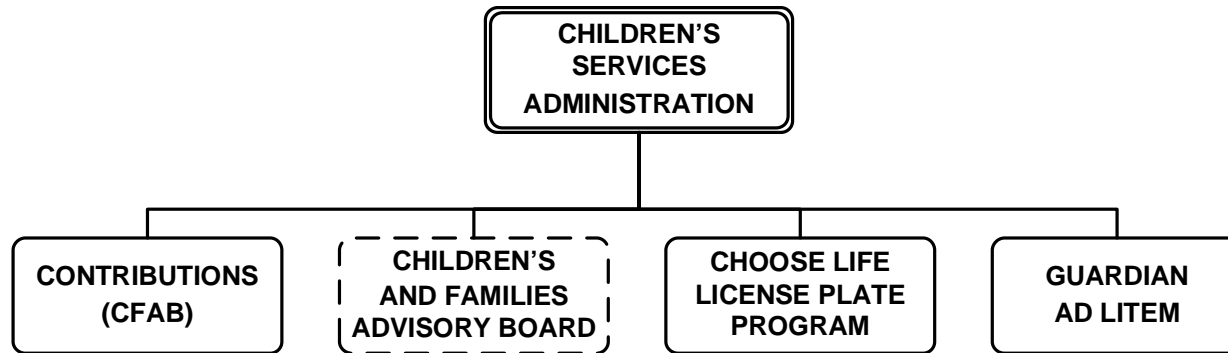
Children's Services

	Actual FY 2006-07	Adopted FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Expenditures by Program				
Administration	\$ 70,646	\$ 65,316	\$ 67,688	\$ 67,290
Contributions (CFAB)	1,999,473	1,919,239	1,953,203	1,916,510
Choose Life License Plate	38,858	25,000	105,190	25,000
Guardian Ad Litem	81,577	70,480	71,153	66,066
Total Expenditures	\$ 2,190,554	\$ 2,080,035	\$ 2,197,234	\$ 2,074,866
Expenditures by Category				
Personal Services	\$ 100,071	\$ 99,288	\$ 102,333	\$ 102,635
Operating	91,010	61,508	141,698	55,721
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	\$ 191,081	\$ 160,796	\$ 244,031	\$ 158,356
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	1,999,473	1,919,239	1,953,203	1,916,510
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	\$ 2,190,554	\$ 2,080,035	\$ 2,197,234	\$ 2,074,866
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 2,190,554	\$ 2,080,035	\$ 2,197,234	\$ 2,074,866
Expenditures by Fund				
General	\$ 2,190,554	\$ 2,080,035	\$ 2,197,234	\$ 2,074,866
Total Expenditures	\$ 2,190,554	\$ 2,080,035	\$ 2,197,234	\$ 2,074,866
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 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category															
Personal Services				\$ 65,739			\$ 60,760			\$ 63,132			\$ 62,989		
Operating				4,907			4,556			4,556			4,301		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 70,646			\$ 65,316			\$ 67,688			\$ 67,290		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 70,646			\$ 65,316			\$ 67,688			\$ 67,290		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 70,646			\$ 65,316			\$ 67,688			\$ 67,290		
Expenditures by Fund															
General				\$ 70,646			\$ 65,316			\$ 67,688			\$ 67,290		
Total Expenditures				\$ 70,646			\$ 65,316			\$ 67,688			\$ 67,290		
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 2006-07			Estimated FY 2007-08			Budget FY 2008-09					
1. Number of Children and Families Advisory Board Meetings				7			8			8			8		
2. Number of on-site and desk monitoring of programmatic and financial information				496			400			400			400		
Highlights															
The primary objective of the Children's Services Division is to promote healthy children and develop strong families. Agencies are awarded funding for children's programs based on a funding criteria and evaluation elements established by the Children and Families Advisory Board and approved by the County Council. The Children and Families Advisory Board (CFAB) continues to be active in the development of a joint grant application with United Way. The Children and Community Programs Coordinator serves as liaison to the Children and Families Advisory Board where strategies are identified to best meet the needs of 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							
		Actual		Adopted		Estimated		Budget	
Expenditures/Positions		FY 2006-07		FY 2007-08		FY 2007-08		FY 2008-09	
Expenditures by Program									
ACT Corporation		\$	44,190	\$	0	\$	0	\$	0
African American Museum of Arts			6,740		0		0		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		215,190
Child Care Resource Network, Inc.			100,622		0		0		0
Children's Advocacy Center			176,915		138,985		138,985		143,154
Children's Home Society of Florida			81,000		81,000		81,000		81,000
FL Dept. of Health-Children's Medical Services			19,685		19,685		19,685		20,079
Police Athletic League of DB			43,293		43,143		43,143		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		0
Daytona Beach YMCA			41,622		41,622		41,622		0
DeBary Art League			24,246		0		9,642		0
Domestic Abuse Council			85,650		85,650		85,650		89,458
Early Learning Coalition			140,870		241,492		241,492		241,492
Easter Seals			26,672		26,672		26,672		29,873
Family Renew			50,000		0		0		0
God's Covenant Mission Center, Inc.			15,000		14,850		14,850		0
Grace House			15,000		15,000		15,000		15,300
Great Kids Explorer Club, Inc.			29,581		29,581		29,581		31,652
Healthy Communities			15,689		15,532		15,532		15,532
Healthy Start			30,000		30,000		30,000		33,600
House Next Door			118,116		118,116		118,116		77,289
Jewish Federation			5,353		5,353		5,353		5,728
Mary McLeod Bethune Community Center			8,728		0		0		0
Neighbor to Family			5,192		5,192		5,192		5,500
New Hope Human Services			30,453		30,298		30,298		30,139
Our Children First			0		0		0		21,708
Outreach Community Care Network			0		0		0		15,000
PACE Center for Girls			35,312		35,312		35,312		35,312
Payments to Private Agencies			86,515		80,220		80,220		135,472
Resources for Women			42,880		42,880		42,880		45,882
Responsible Choices Outreach Center			13,616		0		0		0
Sickle Cell Disease Association of America			33,835		33,681		33,681		25,915
Strong Tower Mission @ Seville			61,367		45,790		45,790		0
Summer Recreation Programs			175,000		325,000		325,000		350,000
Very Special Arts			22,049		0		22,049		0
Volusia/Flagler Family Young Men's Christian Association, Inc.			0		0		0		73,502
Volusia Literacy Council			34,395		34,395		34,395		36,458
West Volusia Family YMCA			36,981		36,884		39,157		0
Women's Care Center of New Smyrna Beach			15,000		15,000		15,000		0
Total Expenditures		\$	1,999,473	\$	1,919,239	\$	1,953,203	\$	1,916,510
Expenditures by Category									
Grants and Aids		\$	1,999,473	\$	1,919,239	\$	1,953,203	\$	1,916,510
Total Operating Expenditures		\$	1,999,473	\$	1,919,239	\$	1,953,203	\$	1,916,510
Service Charge Reimbursements			0		0		0		0
Net Expenditures		\$	1,999,473	\$	1,919,239	\$	1,953,203	\$	1,916,510
Expenditures by Fund									
General		\$	1,999,473	\$	1,919,239	\$	1,953,203	\$	1,916,510
Total Expenditures		\$	1,999,473	\$	1,919,239	\$	1,953,203	\$	1,916,510
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 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Program													
Choose Life License Plate Program		\$ 38,858			\$ 25,000			\$ 105,190			\$ 25,000		
Total Expenditures		\$ 38,858			\$ 25,000			\$ 105,190			\$ 25,000		
Expenditures by Category													
Personal Services		\$ 0			\$ 0			\$ 0			\$ 0		
Operating		38,858			25,000			105,190			25,000		
Capital Outlay		0			0			0			0		
Subtotal Operating Expenditures		\$ 38,858			\$ 25,000			\$ 105,190			\$ 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		\$ 38,858			\$ 25,000			\$ 105,190			\$ 25,000		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures		\$ 38,858			\$ 25,000			\$ 105,190			\$ 25,000		
Expenditures by Fund													
General		\$ 38,858			\$ 25,000			\$ 105,190			\$ 25,000		
Total Expenditures		\$ 38,858			\$ 25,000			\$ 105,190			\$ 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.													
Approximately \$25,000 is collected from sales of the Choose Life License Plate, while offsetting expenditures historically have averaged \$10,000 annually. The FY 2007-08 estimate reflects unspent program funds, while the FY 2008-09 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 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category															
Personal Services				\$ 34,332			\$ 38,528			\$ 39,201			\$ 39,646		
Operating				47,245			31,952			31,952			26,420		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 81,577			\$ 70,480			\$ 71,153			\$ 66,066		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 81,577			\$ 70,480			\$ 71,153			\$ 66,066		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 81,577			\$ 70,480			\$ 71,153			\$ 66,066		
Expenditures by Fund															
General				\$ 81,577			\$ 70,480			\$ 71,153			\$ 66,066		
Total Expenditures				\$ 81,577			\$ 70,480			\$ 71,153			\$ 66,066		
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 8%															
2. Increase the number of community advocates by 80%															
3. Maintain a minimum 90% annual retention rate of certified community advocates															
Performance Measures						Actual FY 2006-07			Estimated FY 2007-08			Budget FY 2008-09			
1. Percent of representation of dependent children by volunteers						72%			72%			80%			
2. Number of certified community advocates						150			250			200			
3. Percent of advocates retained annually						85%			85%			90%			
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. 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

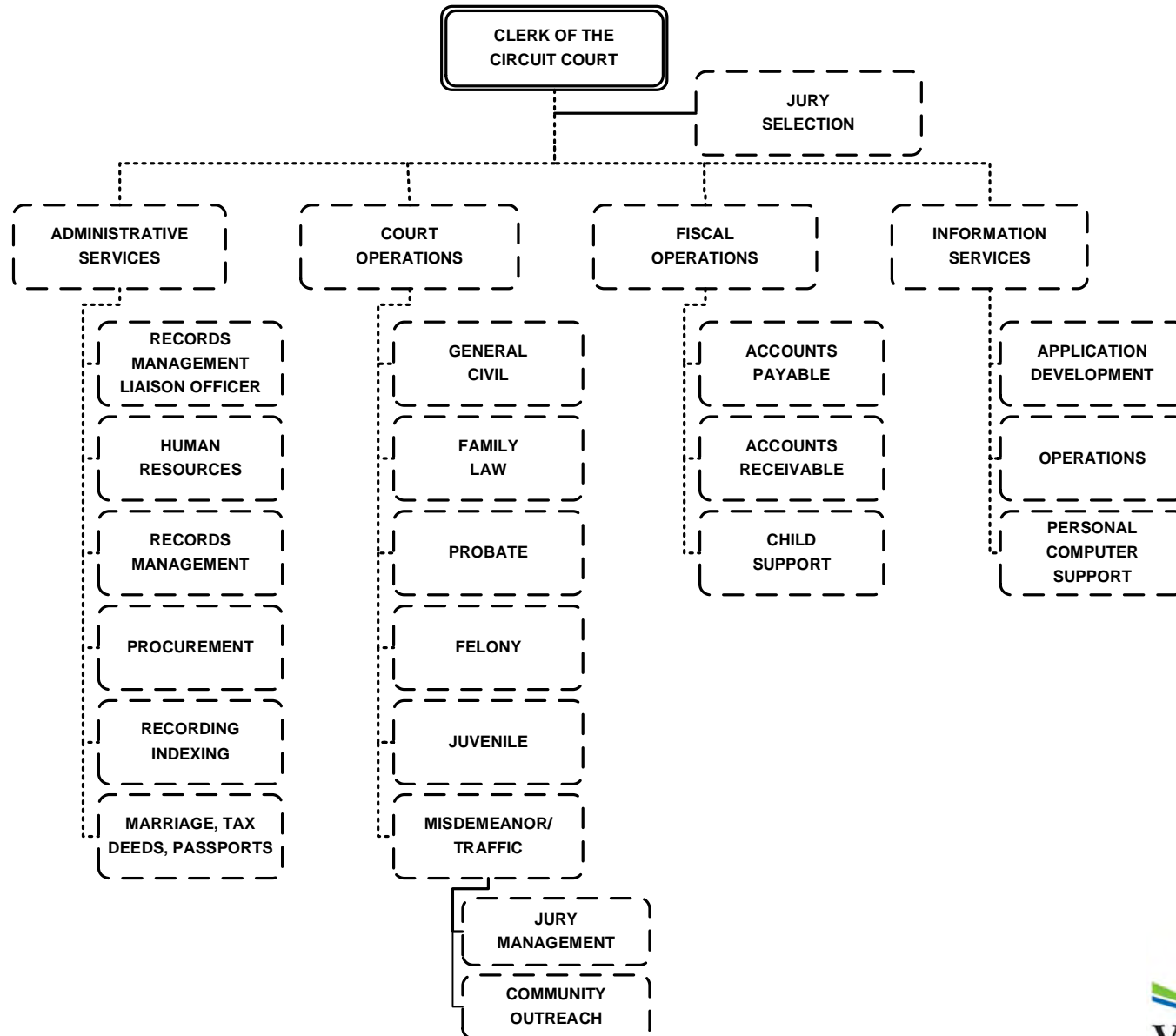
	Actual FY 2006-07	Adopted FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Expenditures by Program				
Clerk of the Circuit Court	\$ 2,245,704	\$ 2,309,531	\$ 2,448,351	\$ 2,510,535
Total Expenditures	\$ 2,245,704	\$ 2,309,531	\$ 2,448,351	\$ 2,510,535
Expenditures by Category				
Personal Services	\$ 80,658	\$ 55,879	\$ 55,879	\$ 42,692
Operating	421,661	346,133	484,953	560,203
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	\$ 502,319	\$ 402,012	\$ 540,832	\$ 602,895
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	1,743,385	1,907,519	1,907,519	1,907,640
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	\$ 2,245,704	\$ 2,309,531	\$ 2,448,351	\$ 2,510,535
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 2,245,704	\$ 2,309,531	\$ 2,448,351	\$ 2,510,535
Expenditures by Fund				
General	\$ 2,245,704	\$ 2,309,531	\$ 2,448,351	\$ 2,510,535
Total Expenditures	\$ 2,245,704	\$ 2,309,531	\$ 2,448,351	\$ 2,510,535
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 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category												
Personal Services	\$	80,658		\$	55,879		\$	55,879		\$	42,692	
Operating		421,661			346,133			484,953			560,203	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	502,319		\$	402,012		\$	540,832		\$	602,895	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		1,743,385			1,907,519			1,907,519			1,907,640	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	2,245,704		\$	2,309,531		\$	2,448,351		\$	2,510,535	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	2,245,704		\$	2,309,531		\$	2,448,351		\$	2,510,535	
Expenditures by Fund												
General	\$	2,245,704		\$	2,309,531		\$	2,448,351		\$	2,510,535	
Total Expenditures	\$	2,245,704		\$	2,309,531		\$	2,448,351		\$	2,510,535	
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 2006-07			Estimated FY 2007-08			Budget FY 2008-09		
1. Number of Criminal Court cases per year				60,009			61,130			61,000		
2. Number of Civil Court cases per year				133,358			141,708			143,000		
3. Number of recorded instruments				297,839			257,500			260,000		
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.												

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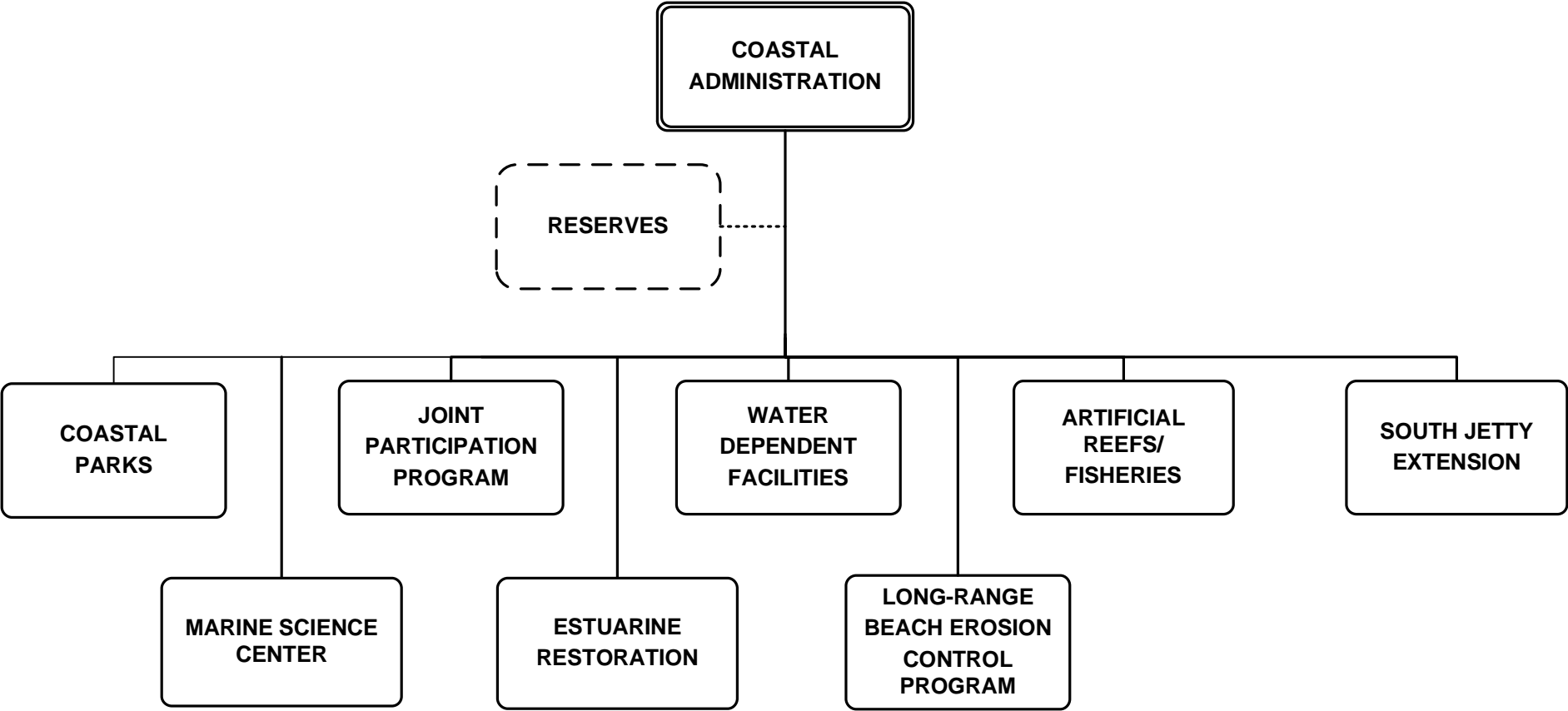
Coastal

	Actual FY 2006-07	Adopted FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Expenditures by Program				
Joint Participation Program	\$ 910,885	\$ 200,000	\$ 800,000	\$ 200,000
Administration	1,364,729	7,382,965	1,026,484	1,830,168
Water Dependent Facilities	1,522,585	94,618	917,506	94,618
Long-Range Beach Erosion Control Program	87,232	0	111,599	20,345
Artificial Reefs/Fisheries	0	25,000	0	25,000
Estuarine Restoration	140,210	150,000	164,535	150,000
Coastal Parks	0	0	0	673,057
Marine Science Center	0	0	0	1,021,906
South Jetty Extension	15,628	30,345	50,105	3,810,000
Total Expenditures	\$ 4,041,269	\$ 7,882,928	\$ 3,070,229	\$ 7,825,094
Expenditures by Category				
Personal Services	\$ 135,926	\$ 140,962	\$ 140,962	\$ 1,397,276
Operating	700,149	398,794	628,853	1,017,399
Capital Outlay	0	0	0	28,200
Subtotal Operating Expenditures	\$ 836,075	\$ 539,756	\$ 769,815	\$ 2,442,875
Capital Improvements	1,277,593	3,800,000	658,723	3,800,000
Debt Service	0	0	0	0
Grants and Aids	642,224	338,031	993,031	350,222
Transfers	1,285,377	648,660	648,660	628,315
Reserves	0	2,556,481	0	603,682
Total Operating Expenditures	\$ 4,041,269	\$ 7,882,928	\$ 3,070,229	\$ 7,825,094
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 4,041,269	\$ 7,882,928	\$ 3,070,229	\$ 7,825,094
Expenditures by Fund				
Ponce DeLeon Inlet and Port District	\$ 4,041,269	\$ 7,882,928	\$ 3,070,229	\$ 6,130,131
General	0	0	0	1,694,963
Total Expenditures	\$ 4,041,269	\$ 7,882,928	\$ 3,070,229	\$ 7,825,094
Number of Full-Time Positions	2	2	20	20
Number of Part-Time Positions	0	0	33	33
Number of Full Time Equivalent Positions	2.0	2.0	26.5	26.5

Mission:

To provide comprehensive administrative management for all Inlet & Port District programs, projects and day to day activities.

**AIRPORT SERVICES AND PORT AUTHORITY
COASTAL**



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



Department: Airport and Port				Activity: Joint Participation Program								
Division: Coastal												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
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		510,885			200,000			800,000			200,000	
Transfers		400,000			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	910,885		\$	200,000		\$	800,000		\$	200,000	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	910,885		\$	200,000		\$	800,000		\$	200,000	
Expenditures by Fund												
Ponce DeLeon Inlet and Port District	\$	910,885		\$	200,000		\$	800,000		\$	200,000	
Total Expenditures	\$	910,885		\$	200,000		\$	800,000		\$	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 Joint Participation Program (JPP) grant awards with emphasis on beach ramp beautification												
2. Implement the JPP Grant Program with the Beach Advisory Board and coordinate and manage the JPP review and award process												
Performance Measures			Actual FY 2006-07			Estimated FY 2007-08			Budget FY 2008-09			
1. Number of JPP Interlocal Agreements executed by Council in support of the JPP grant awards for beach			0			1			2			
2. Number of successful JPP grant application/awards reviewed by the Beach Advisory Board			0			1			2			
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.												

Department: Airport and Port				Activity: Administration								
Division: Coastal												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Program												
Administration	\$ 1,364,729			\$ 7,382,965			\$ 1,026,484			\$ 1,830,168		
Total Expenditures	\$ 1,364,729			\$ 7,382,965			\$ 1,026,484			\$ 1,830,168		
Expenditures by Category												
Personal Services	\$ 135,926			\$ 140,962			\$ 140,962			\$ 229,151		
Operating	212,087			269,176			269,176			368,798		
Capital Outlay	0			0			0			0		
Subtotal Operating Expenditures	\$ 348,013			\$ 410,138			\$ 410,138			\$ 597,949		
Capital Improvements	0			3,800,000			0			0		
Debt Service	0			0			0			0		
Grants and Aids	131,339			138,031			138,031			150,222		
Transfers	885,377			478,315			478,315			478,315		
Reserves	0			2,556,481			0			603,682		
Total Operating Expenditures	\$ 1,364,729			\$ 7,382,965			\$ 1,026,484			\$ 1,830,168		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 1,364,729			\$ 7,382,965			\$ 1,026,484			\$ 1,830,168		
Expenditures by Fund												
Ponce De Leon Inlet and Port District	\$ 1,364,729			\$ 7,382,965			\$ 1,026,484			\$ 1,830,168		
Total Expenditures	\$ 1,364,729			\$ 7,382,965			\$ 1,026,484			\$ 1,830,168		
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	2	0	2.0	2	0	2.0	3	0	3.0	3	0	3.0
Program Information												
The Coastal Administration Activity budget reflects responsibilities of staff including the coordination of Beach Erosion Control related public workshops, leadership meetings and some field projects. There is \$3.8 million budgeted for the South Jetty improvement project in support of both commercial and recreational use of the Inlet. Beginning in FY 2007-08 the Division began providing \$478,315 in support for Smyrna Dunes, Lighthouse Point, Marine Science Center and Bird Sanctuary Parks. For FY 2008-09 Coastal Parks including Smyrna Dunes, Lighthouse Point, Riverbreeze and Spruce Creek Park, all inlet parks, are under the supervision of the Coastal Division as well as the Marine Science Center which includes the Bird Sanctuary. One Staff Assistant position was transferred to Airport Operations, and two positions, Special Project Coordinator and Staff Assistant, were transferred to this Activity from Facility Planning and Community Services, respectively.												

Department: Airport and Port				Activity: Water Dependent Facilities								
Division: Coastal												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Program												
Water Dependent Facilities	\$	1,522,585		\$	94,618		\$	917,506		\$	94,618	
Total Expenditures	\$	1,522,585		\$	94,618		\$	917,506		\$	94,618	
Expenditures by Category												
Personal Services	\$	0		\$	0		\$	0		\$	0	
Operating		244,992			94,618			203,783			94,618	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenditures	\$	244,992		\$	94,618		\$	203,783		\$	94,618	
Capital Improvements		1,277,593			0			658,723			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	\$	1,522,585		\$	94,618		\$	917,506		\$	94,618	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	1,522,585		\$	94,618		\$	917,506		\$	94,618	
Expenditures by Fund												
Ponce De Leon Inlet and Port District	\$	1,522,585		\$	94,618		\$	917,506		\$	94,618	
Total Expenditures	\$	1,522,585		\$	94,618		\$	917,506		\$	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 and FY 2008-09 budget is for derelict vessel removal.												

Department: Airport and Port				Activity: Long-Range Beach Erosion Control Program								
Division: Coastal												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Program												
Long-Range Beach Erosion Control Program	\$ 87,232			\$ 0			\$ 111,599			\$ 20,345		
Total Expenditures	\$ 87,232			\$ 0			\$ 111,599			\$ 20,345		
Expenditures by Category												
Personal Services	\$ 0			\$ 0			\$ 0			\$ 0		
Operating	87,232			0			111,599			20,345		
Capital Outlay	0			0			0			0		
Subtotal Operating Expenditures	\$ 87,232			\$ 0			\$ 111,599			\$ 20,345		
Capital Improvements	0			0			0			0		
Debt Service	0			0			0			0		
Grants and Aids	0			0			0			0		
Transfers	0			0			0			0		
Reserves	0			0			0			0		
Total Operating Expenditures	\$ 87,232			\$ 0			\$ 111,599			\$ 20,345		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 87,232			\$ 0			\$ 111,599			\$ 20,345		
Expenditures by Fund												
Ponce De Leon Inlet and Port District	\$ 87,232			\$ 0			\$ 111,599			\$ 20,345		
Total Expenditures	\$ 87,232			\$ 0			\$ 111,599			\$ 20,345		
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												
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-coastal 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				Activity: Artificial Reefs/Fisheries								
Division: Coastal												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Program												
Artificial Reefs/Fisheries	\$	0		\$	25,000		\$	0		\$	25,000	
Total Expenditures	\$	0		\$	25,000		\$	0		\$	25,000	
Expenditures by Category												
Personal Services	\$	0		\$	0		\$	0		\$	0	
Operating		0			25,000			0			25,000	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenditures	\$	0		\$	25,000		\$	0		\$	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		\$	25,000		\$	0		\$	25,000	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	0		\$	25,000		\$	0		\$	25,000	
Expenditures by Fund												
Ponce De Leon Inlet and Port District	\$	0		\$	25,000		\$	0		\$	25,000	
Total Expenditures	\$	0		\$	25,000		\$	0		\$	25,000	
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0
Program Information												
The 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		Activity: Estuarine Restoration										
Division: Coastal												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Program												
Estuarine Restoration	\$ 140,210			\$ 150,000			\$ 164,535			\$ 150,000		
Total Expenditures	\$ 140,210			\$ 150,000			\$ 164,535			\$ 150,000		
Expenditures by Category												
Personal Services	\$ 0			\$ 0			\$ 0			\$ 0		
Operating	140,210			0			14,535			0		
Capital Outlay	0			0			0			0		
Subtotal Operating Expenditures	\$ 140,210			\$ 0			\$ 14,535			\$ 0		
Capital Improvements	0			0			0			0		
Debt Service	0			0			0			0		
Grants and Aids	0			0			0			0		
Transfers	0			150,000			150,000			150,000		
Reserves	0			0			0			0		
Total Operating Expenditures	\$ 140,210			\$ 150,000			\$ 164,535			\$ 150,000		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 140,210			\$ 150,000			\$ 164,535			\$ 150,000		
Expenditures by Fund												
Ponce De Leon Inlet and Port District	\$ 140,210			\$ 150,000			\$ 164,535			\$ 150,000		
Total Expenditures	\$ 140,210			\$ 150,000			\$ 164,535			\$ 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				Activity: Coastal Parks								
Division: Coastal												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Program												
Coastal Parks	\$	0		\$	0		\$	0		\$	673,057	
Total Expenditures	\$	0		\$	0		\$	0		\$	673,057	
Expenditures by Category												
Personal Services	\$	0		\$	0		\$	0		\$	495,736	
Operating		0			0			0			177,321	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenditures	\$	0		\$	0		\$	0		\$	673,057	
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		\$	0		\$	0		\$	673,057	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	0		\$	0		\$	0		\$	673,057	
Expenditures by Fund												
Ponce DeLeon Inlet and Port District	\$	0		\$	0		\$	0		\$	0	
General		0			0			0			673,057	
Total Expenditures	\$	0		\$	0		\$	0		\$	673,057	
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0	0	0.0	0	0	0.0	10	4	11.0	10	4	11.0
Program Information												
During FY 2007-08, a reorganization took place which pulled four inlet parks out of Leisure Services and moved them under this Activity of Coastal Parks. Leisure Services is now titled Parks, Recreation and Culture and maintains all the other parks of the County. The four inlet parks are Smyrna Dunes Park, Lighthouse Point Park, Riverbreeze Park, and Spruce Creek Park. The personnel associated with these four parks are included in this new activity as well as the operating expenses of the parks.												

Department: Airport and Port				Activity: Marine Science Center									
Division: Coastal													
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09			
Expenditures by Category													
Personal Services	\$	0		\$	0		\$	0		\$	672,389		
Operating		0			0			0			321,317		
Capital Outlay		0			0			0			28,200		
Subtotal Operating Expenses	\$	0		\$	0		\$	0		\$	1,021,906		
Capital Improvements		0			0			0			0		
Debt Service		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		\$	1,021,906		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures	\$	0		\$	0		\$	0		\$	1,021,906		
Expenditures by Fund													
Ponce DeLeon Inlet and Port District	\$	0		\$	0		\$	0		\$	0		
General		0			0			0			1,021,906		
Total Expenditures	\$	0		\$	0		\$	0		\$	1,021,906		
Number of Full Time/Part-Time/ Full Time Equivalent Positions	0	0	0.0	0	0	0.0	7	29	12.5	7	29	12.5	
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													
Performance Measures				Actual FY 2006-07			Estimated FY 2007-08			Budget FY 2008-09			
1. Number of visitors				50,000			50,179			51,000			
2. Number of sea turtles in rehabilitation				94			100			100			
3. Number of people in attendance at events/outreach programs				1,200/NA			2,400/91			2,600/100			
4. Number of birds in rehabilitation				1,300			1,700			1,500			
Highlights													
The Marine Science Center (MSC) is located at Lighthouse Point Park in Ponce Inlet and has been open since June 2002. On the premises is also the Mary Keller Bird Sanctuary opened in June 2004. In the County's Habitat Conservation Plan as mitigation for any take of Sea Turtles on Volusia County beaches, the County funds a first class Sea Turtle rehabilitation and public education center. These facilities provide rehabilitative care for sick and injured sea turtles and sea birds from Volusia County's 47 miles of Atlantic beaches, and others as capacity allows. During FY 2007-08, a reorganization took place which shifted this Activity out of Leisure Services, now titled, Parks, Recreation and Culture, and moved it into the new Coastal Division.													

Department: Airport and Port				Activity: South Jetty Extension								
Division: Coastal												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Program												
South Jetty Extension	\$ 15,628			\$ 30,345			\$ 50,105			\$ 3,810,000		
Total Expenditures	\$ 15,628			\$ 30,345			\$ 50,105			\$ 3,810,000		
Expenditures by Category												
Personal Services	\$ 0			\$ 0			\$ 0			\$ 0		
Operating	15,628			10,000			29,760			10,000		
Capital Outlay	0			0			0			0		
Subtotal Operating Expenditures	\$ 15,628			\$ 10,000			\$ 29,760			\$ 10,000		
Capital Improvements	0			0			0			3,800,000		
Debt Service	0			0			0			0		
Grants and Aids	0			0			0			0		
Transfers	0			20,345			20,345			0		
Reserves	0			0			0			0		
Total Operating Expenditures	\$ 15,628			\$ 30,345			\$ 50,105			\$ 3,810,000		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 15,628			\$ 30,345			\$ 50,105			\$ 3,810,000		
Expenditures by Fund												
Ponce De Leon Inlet and Port District	\$ 15,628			\$ 30,345			\$ 50,105			\$ 3,810,000		
Total Expenditures	\$ 15,628			\$ 30,345			\$ 50,105			\$ 3,810,000		
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>The South Jetty Extension will improve navigation safety in Ponce de Leon Inlet. The jetty extension will lessen the treacherous wave climate in the inlet by drawing the deepwater channel away from its current offset location against the north jetty. The extension will also act as a dam interdicting 40,000 to 60,000 cubic yards of sand that annually flows into the inlet and adjacent waterway channels from the south beaches. This sand is causing severe shoaling throughout the inlet and adjacent intracoastal waterway channels.</p> <p>The South Jetty Extension is a \$7 million project. Approximately \$4 million is anticipated in Federal cost share funding to be provided by the U.S. Army Corps of Engineers. A major effort is put forth to secure \$3 million 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 of \$3,800,000 for this project are in Capital Improvements. Approximately \$800,000 is to provide for a Jetty Deck and a Fishing Deck.</p>												

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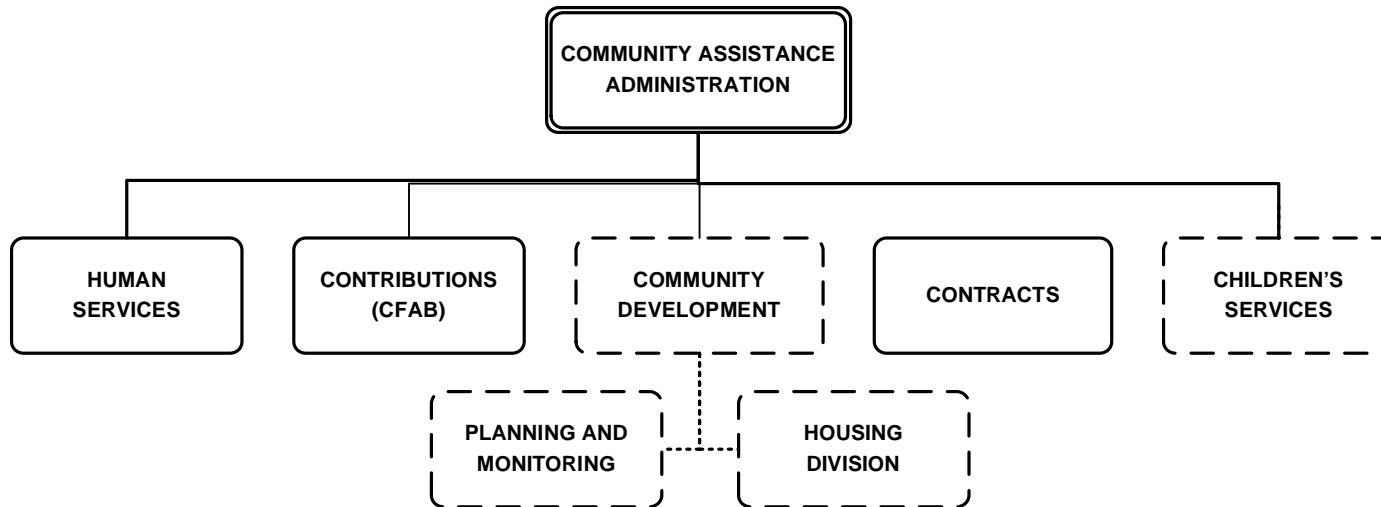
Community Assistance

	Actual FY 2006-07	Adopted FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Expenditures by Program				
Administration	\$ 525,000	\$ 483,444	\$ 503,034	\$ 431,121
Dori Slosberg Driver Education Program	152,125	0	461,007	0
Human Services	3,701,565	3,477,589	3,774,310	3,473,718
Contributions (CFAB)	744,814	719,715	719,715	712,846
Contracts	3,843,084	3,702,304	3,702,304	3,699,619
Total Expenditures	\$ 8,966,588	\$ 8,383,052	\$ 9,160,370	\$ 8,317,304
Expenditures by Category				
Personal Services	\$ 1,041,704	\$ 1,037,139	\$ 1,081,137	\$ 920,709
Operating	3,184,861	2,923,894	3,124,207	2,984,130
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	\$ 4,226,565	\$ 3,961,033	\$ 4,205,344	\$ 3,904,839
Capital Improvements	0	0	72,000	0
Debt Service	0	0	0	0
Grants and Aids	4,740,023	4,422,019	4,883,026	4,412,465
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	\$ 8,966,588	\$ 8,383,052	\$ 9,160,370	\$ 8,317,304
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 8,966,588	\$ 8,383,052	\$ 9,160,370	\$ 8,317,304
Expenditures by Fund				
General	\$ 8,966,588	\$ 8,383,052	\$ 9,160,370	\$ 8,317,304
Total Expenditures	\$ 8,966,588	\$ 8,383,052	\$ 9,160,370	\$ 8,317,304
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 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category															
Personal Services				\$ 421,633			\$ 413,317			\$ 398,169			\$ 366,261		
Operating				103,367			70,127			104,865			64,860		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 525,000			\$ 483,444			\$ 503,034			\$ 431,121		
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				\$ 525,000			\$ 483,444			\$ 503,034			\$ 431,121		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 525,000			\$ 483,444			\$ 503,034			\$ 431,121		
Expenditures by Fund															
General				\$ 525,000			\$ 483,444			\$ 503,034			\$ 431,121		
Total Expenditures				\$ 525,000			\$ 483,444			\$ 503,034			\$ 431,121		
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 2006-07			Estimated FY 2007-08			Budget FY 2008-09			
1. Number of meetings with Activity Managers						47			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: Dori Slosberg Driver Education Program										
Division: Community Assistance												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Program												
Dori Slosberg Driver Education Program	\$ 152,125			\$ 0			\$ 461,007			\$ 0		
Total Expenditures	\$ 152,125			\$ 0			\$ 461,007			\$ 0		
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	152,125			0			461,007			0		
Transfers	0			0			0			0		
Reserves	0			0			0			0		
Total Operating Expenditures	\$ 152,125			\$ 0			\$ 461,007			\$ 0		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 152,125			\$ 0			\$ 461,007			\$ 0		
Expenditures by Fund												
General	\$ 152,125			\$ 0			\$ 461,007			\$ 0		
Total Expenditures	\$ 152,125			\$ 0			\$ 461,007			\$ 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												
F.S. 318.1215, the Dori Slosberg Driver Education Safety Act, has been amended to permit the County of Volusia to adopt an ordinance increasing from \$3.00 to \$5.00 the amount the Clerk of Court is required to collect with each civil traffic fine or penalty in addition to all other sums required by law or ordinance. These monies shall be deposited into a driver and traffic safety education account to be used for enhancement of driver and traffic safety education programs in public and nonpublic schools within the County. These funds may not be used to offset existing funding sources or for administration costs. Grant recipients shall be selected through procedures developed by the County Manager and approved by the County Council. Ordinance No. 2006-20 established a driver and traffic safety education program funded through collection of \$5.00 for each civil traffic fine or penalty. The amount available for programs in FY 2007-08 is \$461,007. Funding for this program will be presented before County Council through a separate agenda during FY 2008-09.												

Department: Community Services				Activity: Human Services								
Division: Community Assistance												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category												
Personal Services	\$ 620,071			\$ 623,822			\$ 682,968			\$ 554,448		
Operating	3,081,494			2,853,767			3,019,342			2,919,270		
Capital Outlay	0			0			0			0		
Subtotal Operating Expenses	\$ 3,701,565			\$ 3,477,589			\$ 3,702,310			\$ 3,473,718		
Capital Improvements	0			0			72,000			0		
Debt Service	0			0			0			0		
Grants and Aids	0			0			0			0		
Transfers	0			0			0			0		
Reserves	0			0			0			0		
Total Operating Expenditures	\$ 3,701,565			\$ 3,477,589			\$ 3,774,310			\$ 3,473,718		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 3,701,565			\$ 3,477,589			\$ 3,774,310			\$ 3,473,718		
Expenditures by Fund												
General	\$ 3,701,565			\$ 3,477,589			\$ 3,774,310			\$ 3,473,718		
Total Expenditures	\$ 3,701,565			\$ 3,477,589			\$ 3,774,310			\$ 3,473,718		
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 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 2006-07			Estimated FY 2007-08			Budget FY 2008-09		
1. Units of service provided to clients receiving general fund direct emergency assistance / referrals to outside				7,267/3,078			6,900/3,500			7,000/4,500		
2. Number of clients receiving assistance for nursing home and Medicaid hospital care				2,713			2,837			3,000		
3. Number of monthly on-site meetings held with social worker supervisors				10			12			12		
4. Number of clients screened for eligibility for HCRA in-county and out-of-county				278			375			375		
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 2006-07	Adopted FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09			
Expenditures by Program							
Alzheimer's Association	\$ 3,272	\$ 0	\$ 0	\$ 0			
The ARC of Volusia, Inc.	33,930	32,234	32,234	34,490			
Bethune Cookman University	22,521	0	0	0			
Catholic Charities	0	3,250	3,250	3,478			
Center for the Visually Impaired	10,141	9,634	9,634	9,634			
Children's Advocacy Center	49,231	78,411	78,411	82,127			
FL Dept. of Health-Children's Medical Services	10,220	9,198	9,198	9,382			
Council on Aging of Volusia	104,823	99,582	99,582	111,532			
Volusia/Flagler Family Young Men's Christian Association, Inc.	7,711	6,940	6,940	7,079			
Domestic Abuse Council	59,428	56,457	56,457	62,541			
Easter Seals	23,518	28,317	28,317	30,141			
Family Crisis Help Center, Inc.	17,518	14,890	14,890	0			
Family Renew	25,000	67,500	67,500	75,000			
First United Methodist	15,000	13,500	13,500	14,445			
God's Covenant Mission Center, Inc.	19,902	17,731	17,731	0			
Halifax Urban Ministries	16,337	14,703	14,703	16,467			
Homeless Scholarship	5,000	0	0	0			
House Next Door	23,879	22,685	22,685	12,726			
Mental Health Association	32,708	28,687	28,687	28,687			
Mid-Florida Housing Partnership	8,090	7,281	7,281	8,090			
Neighborhood Center	42,400	38,160	38,160	40,831			
New Hope Human Services	15,000	14,250	14,250	15,248			
Our Children First	22,542	20,288	20,288	0			
Outreach Community Care Network	15,000	14,250	14,250	0			
PACE Center for Girls	15,000	13,500	13,500	13,500			
Payments to Private Agencies	18,021	1,050	1,050	28,898			
Responsible Choices Outreach Center	0	6,855	6,855	6,854			
Second Harvest Food Bank	7,400	6,660	6,660	6,600			
Sickle Cell Disease Association of America	20,832	19,790	19,790	29,548			
Strong Tower Mission @ Seville	21,274	0	0	0			
Tabernacle of Praise	15,000	13,500	13,500	13,770			
United Cerebral Palsy of East Central Florida	48,168	45,760	45,760	45,760			
Volusia Literacy Council	5,976	5,677	5,677	6,018			
Women's Care Center of New Smyrna Beach	9,972	8,975	8,975	0			
Total Expenditures	\$ 744,814	\$ 719,715	\$ 719,715	\$ 712,846			
Expenditures by Category							
Grants and Aids	\$ 744,814	\$ 719,715	\$ 719,715	\$ 712,846			
Total Operating Expenditures	\$ 744,814	\$ 719,715	\$ 719,715	\$ 712,846			
Service Charge Reimbursements	0	0	0	0			
Net Expenditures	\$ 744,814	\$ 719,715	\$ 719,715	\$ 712,846			
Expenditures by Fund							
General	\$ 744,814	\$ 719,715	\$ 719,715	\$ 712,846			
Total Expenditures	\$ 744,814	\$ 719,715	\$ 719,715	\$ 712,846			
Number of Full Time/Part-Time/ Full Time Equivalent Positions	0 0 0.0	0 0 0.0	0 0 0.0	0 0 0.0			
Program Information							
The 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			Adopted			Estimated			Budget			
Expenditures/Positions		FY 2006-07			FY 2007-08			FY 2007-08			FY 2008-09			
Expenditures by Program														
Payments to Private Organizations		\$ 0			\$ 0			\$ 0			\$ 20,010			
ACT		2,120,804			2,013,443			2,013,443			0			
Community Outreach Services (CORS)		70,000			70,000			70,000			69,948			
Council on Aging of Volusia		33,000			32,010			32,010			12,000			
Family Crisis		103,000			99,910			99,910			99,836			
Halifax Behavioral		29,339			0			0			0			
House Next Door		89,770			89,770			89,770			89,704			
Mental Health Association		12,686			12,686			12,686			12,677			
One Voice for Volusia		22,500			22,500			22,500			22,500			
SMA Behavioral Health Services, Inc.		0			0			0			3,092,204			
Stewart Treatment Center		1,081,038			1,081,038			1,081,038			0			
Serenity House		238,642			238,642			238,642			238,466			
United Way		42,305			42,305			42,305			42,274			
Total Expenditures		\$ 3,843,084			\$ 3,702,304			\$ 3,702,304			\$ 3,699,619			
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		3,843,084			3,702,304			3,702,304			3,699,619			
Transfers		0			0			0			0			
Reserves		0			0			0			0			
Total Operating Expenditures		\$ 3,843,084			\$ 3,702,304			\$ 3,702,304			\$ 3,699,619			
Service Charge Reimbursements		0			0			0			0			
Net Expenditures		\$ 3,843,084			\$ 3,702,304			\$ 3,702,304			\$ 3,699,619			
Expenditures by Fund														
General		\$ 3,843,084			\$ 3,702,304			\$ 3,702,304			\$ 3,699,619			
Total Expenditures		\$ 3,843,084			\$ 3,702,304			\$ 3,702,304			\$ 3,699,619			
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 Serenity House and SMA Behavioral Health Services. 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 budget for FY 2008-09 remains relatively flat														

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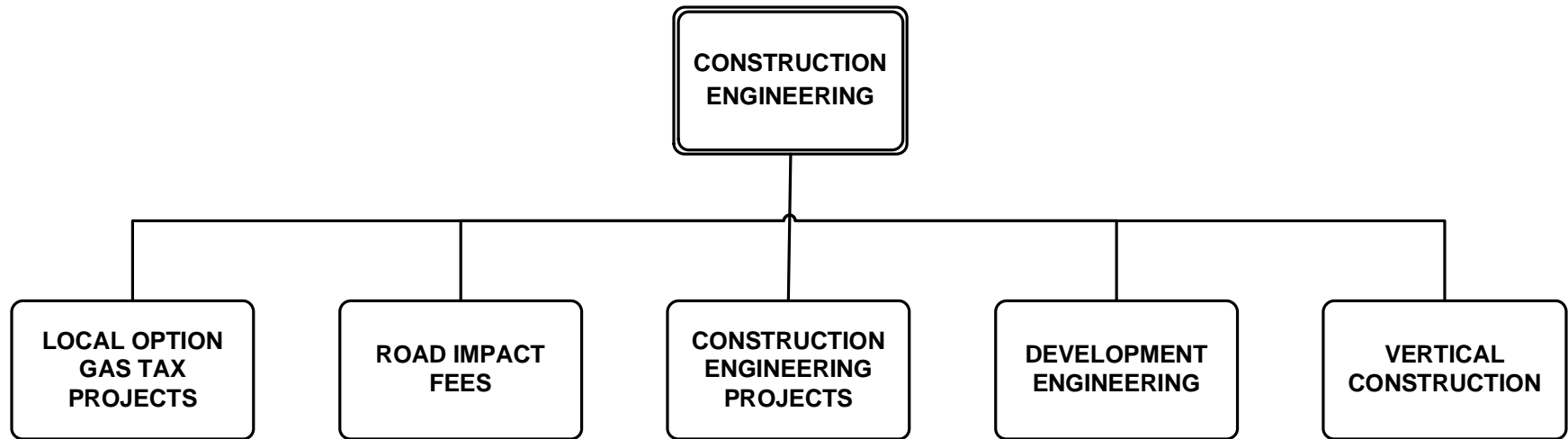
Construction Engineering

	Actual FY 2006-07	Adopted FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Expenditures by Program				
Construction Engineering	\$ 3,173,527	\$ 3,341,555	\$ 3,109,830	\$ 4,618,015
Construction Engineering - Projects	5,102,645	3,152,962	7,048,672	3,812,536
Local Option Gas Tax Projects	5,391,327	7,482,933	11,755,274	9,657,538
Road Impact Fees - Zones 1-4	10,827,994	17,074,276	12,061,818	17,503,658
Development Engineering	0	0	0	466,281
Vertical Construction	0	0	0	297,738
Total Expenditures	\$ 24,495,493	\$ 31,051,726	\$ 33,975,594	\$ 36,355,766
Expenditures by Category				
Personal Services	\$ 2,717,230	2,804,974	2,677,034	3,427,736
Operating	649,212	838,667	850,758	764,873
Capital Outlay	1,351	32,000	32,000	0
Subtotal Operating Expenditures	\$ 3,367,793	\$ 3,675,641	\$ 3,559,792	\$ 4,192,609
Capital Improvements	16,519,819	17,094,965	25,415,802	12,859,000
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	4,810,045	5,000,000	5,000,000	5,059,203
Reserves	0	5,281,120	0	14,274,394
Total Operating Expenditures	\$ 24,697,657	\$ 31,051,726	\$ 33,975,594	\$ 36,385,206
Service Charge Reimbursements	(202,164)	0	0	(29,440)
Net Expenditures	\$ 24,495,493	\$ 31,051,726	\$ 33,975,594	\$ 36,355,766
Expenditures by Fund				
General	0	0	0	297,738
County Transportation Trust	\$ 11,137,338	\$ 13,977,450	\$ 21,913,776	\$ 17,552,277
Municipal Service District (MSD)	11,881	0	0	466,281
Special Assessments	2,518,280	0	0	535,812
Road Impact Fees - Zone 1	5,507,499	3,956,398	6,497,761	4,544,139
Road Impact Fees - Zone 2	1,175,995	761,041	735,000	2,204,658
Road Impact Fees - Zone 3	3,717,813	5,665,489	4,137,037	2,450,697
Road Impact Fees - Zone 4	426,687	6,691,348	692,020	8,304,164
Total Expenditures	\$ 24,495,493	\$ 31,051,726	\$ 33,975,594	\$ 36,355,766
Number of Full-Time Positions	46	46	49	54
Number of Part-Time Positions	0	0	0	0
Number of Full-Time Equivalent Positions	46.0	46.0	49.0	54.0

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 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09			
Expenditures by Category													
Personal Services	\$ 2,717,230			\$ 2,804,974			\$ 2,677,034			\$ 2,717,271			
Operating	454,946			388,705			400,796			405,155			
Capital Outlay	1,351			32,000			32,000			0			
Subtotal Operating Expenses	\$ 3,173,527			\$ 3,225,679			\$ 3,109,830			\$ 3,122,426			
Capital Improvements				0			0			0			
Debt Service	0			0			0			0			
Grants and Aids	0			0			0			0			
Transfers	0			0			0						
Reserves	0			115,876			0			1,495,589			
Total Operating Expenditures	\$ 3,173,527			\$ 3,341,555			\$ 3,109,830			\$ 4,618,015			
Service Charge Reimbursements	0			0			0			0			
Net Expenditures	\$ 3,173,527			\$ 3,341,555			\$ 3,109,830			\$ 4,618,015			
Expenditures by Fund													
County Transportation Trust	\$ 3,173,527			\$ 3,341,555			\$ 3,109,830			\$ 4,618,015			
Total Expenditures	\$ 3,173,527			\$ 3,341,555			\$ 3,109,830			\$ 4,618,015			
Number of Full Time/Part-Time/ Full Time Equivalent Positions	46	0	46.0	46	0	46.0	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 2006-07			Estimated FY 2007-08			Budget FY 2008-09			
1. Percent of sidewalks examined for missing links/ percent of sidewalks constructed in these areas				10%/1%			10%/1%			10%/1%			
2. Number of roads identified in each of the four zones that need Access Management Plans				4			2			2			
3. Percentage of scanned closed out road project files into the Liberty System				36%			40%			24%			
4. Percentage of County roads evaluated to perform comprehensive ratings using Micropaver				50%			33%			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.													

Department: Public Works		Activity: Construction Engineering Projects										
Division: Construction Engineering												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Program												
Transfers to Other Funds	\$	5,573		\$	0		\$	0		\$	0	
Construction Engineering Projects		2,566,911			3,152,962			7,048,672			3,276,724	
Special Assessments		2,530,161			0			0			535,812	
Total Expenditures	\$	5,102,645		\$	3,152,962		\$	7,048,672		\$	3,812,536	
Expenditures by Category												
Personal Services	\$	0		\$	0		\$	0		\$	0	
Operating		189,014			449,962			449,962			276,724	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenditures	\$	189,014		\$	449,962		\$	449,962		\$	276,724	
Capital Improvements		5,110,222			2,703,000			6,598,710			3,000,000	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		5,573			0			0			168,305	
Reserves		0			0			0			367,507	
Total Operating Expenditures	\$	5,304,809		\$	3,152,962		\$	7,048,672		\$	3,812,536	
Service Charge Reimbursements		(202,164)			0			0			0	
Net Expenditures	\$	5,102,645		\$	3,152,962		\$	7,048,672		\$	3,812,536	
Expenditures by Fund												
County Transportation Trust	\$	2,572,484		\$	3,152,962		\$	7,048,672		\$	3,276,724	
Special Assessments		2,530,161			0			0			535,812	
Total Expenditures	\$	5,102,645		\$	3,152,962		\$	7,048,672		\$	3,812,536	
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 2008-09 include: Bridge Repair Program - \$250,000 Countywide Sidewalk Projects - \$250,000 Resurfacing - \$2,500,000												

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

Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Program												
Local Option Gas Tax Projects	\$ 5,391,327			\$ 7,482,933			\$ 11,755,274			\$ 9,657,538		

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 2008-09 include:

Five laning LPGA Boulevard - Jimmy Ann Drive - Nova Road - \$2,000,000

Four laning Tenth Street - Myrtle - US 1 - \$2,000,000

Advanced Right of Way Acquisitions - \$200,000

Advanced Permits and Engineering - \$100,000

Saxon Bl Enterprise-I4 6LN - \$400,000

Rhode Island Ex-Wside Pky-1792 - \$240,000

Debary AV-I4-Providence 4LN - \$110,000

Pioneer Trail/Trunbull Bay Rd - \$544,000

Countywide Safety Projects - \$400,000

Hazen/SR 44 - Minnesota/Safety - \$400,000

Minnesota/Hazen - SR15A/Safety - \$55,000, Old Mission Rd-Park-Josephine - \$400,000, CRA1A/Dunlawton Mast Arm - \$100,000

Graves At Kentucky OC - \$550,000

Department: Public Works		Activity: Road Impact Fees- Zones 1-4											
Division: Construction Engineering													
Expenditures/Positions		Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Program													
Road Impact Fees - Zone 1		\$ 5,507,499			\$ 3,956,398			\$ 6,497,761			\$ 4,544,139		
Road Impact Fees - Zone 2		1,175,995			761,041			735,000			2,204,658		
Road Impact Fees - Zone 3		3,717,813			5,665,489			4,137,037			2,450,697		
Road Impact Fees - Zone 4		426,687			6,691,348			692,020			8,304,164		
Total Expenditures		\$ 10,827,994			\$ 17,074,276			\$ 12,061,818			\$ 17,503,658		
Expenditures by Category													
Personal Services		\$ 0			\$ 0			\$ 0			\$ 0		
Operating		3,212			0			0			0		
Capital Outlay		0			0			0			0		
Subtotal Operating Expenditures		\$ 3,212			\$ 0			\$ 0			\$ 0		
Capital Improvements		6,035,355			6,909,032			7,061,818			2,360,000		
Debt Service					0			0			0		
Grants and Aids		0			0			0			0		
Transfers		4,789,427			5,000,000			5,000,000			4,890,898		
Reserves		0			5,165,244			0			10,252,760		
Total Operating Expenditures		\$ 10,827,994			\$ 17,074,276			\$ 12,061,818			\$ 17,503,658		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures		\$ 10,827,994			\$ 17,074,276			\$ 12,061,818			\$ 17,503,658		
Expenditures by Fund													
Road Impact Fees - Zone 1		\$ 5,507,499			\$ 3,956,398			\$ 6,497,761			\$ 4,544,139		
Road Impact Fees - Zone 2		1,175,995			761,041			735,000			2,204,658		
Road Impact Fees - Zone 3		3,717,813			5,665,489			4,137,037			2,450,697		
Road Impact Fees - Zone 4		426,687			6,691,348			692,020			8,304,164		
Total Expenditures		\$ 10,827,994			\$ 17,074,276			\$ 12,061,818			\$ 17,503,658		
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 2008-09:													
ZONE 1													
Advanced Engineering and Right of Way - \$100,000													
Taylor Rd - Forest Pre/Summertre - \$50,000													
ZONE 2													
Advanced Engineering and Right of Way - \$300,000													
Tenth St-Myrtle-US1 4 Ln - \$1,110,000													
ZONE 3													
Advanced Engineering and Right of Way - \$150,00													
Graves at Kentucky OC - \$250,000													
ZONE 4													
Advanced Engineering and Right of Way - \$200,000													
Kepler at SR44 Intersection - \$200,000													

Department: Public Works		Activity: Vertical Construction											
Division: Construction Engineering													
Expenditures/Positions		Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Program													
Vertical Construction		\$ 0			\$ 0			\$ 0			\$ 319,342		
					0								
					0								
					0								
					0								
					0								
Total Expenditures		\$ 0			\$ 0			\$ 0			\$ 319,342		
Expenditures by Category													
Personal Services		\$ 0			\$ 0			\$ 0			\$ 298,199		
Operating		0			0			0			28,979		
Capital Outlay		0			0			0			0		
Subtotal Operating Expenditures		\$ 0			\$ 0			\$ 0			\$ 327,178		
Capital Improvements		0			0			0			0		
Debt Service		0			0			0			0		
Grants and Aids		0			0			0			0		
Transfers		0			0			0			0		
Reserves		0			0			0			0		
Total Operating Expenditures		\$ 0			\$ 0			\$ 0			\$ 327,178		
Service Charge Reimbursements		0			0			0			(29,440)		
Net Expenditures		\$ 0			\$ 0			\$ 0			\$ 297,738		
Expenditures by Fund													
General		\$ 0			\$ 0			\$ 0			\$ 297,738		
Total Expenditures		\$ 0			\$ 0			\$ 0			\$ 297,738		
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions		0	0	0.0	0	0	0.0	3	0	3.0	3	0	3.0
Program Information													
This is the first year for this new Activity in Construction Engineering. This is part of the County Manager's reorganization plan during FY 2007-08. The County Manager's reorganization deleted the Facility Planning and Construction Division and reassigned staff from that division and Leisure Services to Construction Engineering. Vertical Construction is responsible for the administration, planning, design, permitting and construction of capital facility projects in the County; including long-range planning, value engineering, quality control and owner’s representation on facility construction. This organization shall also be responsible for establishing space and construction standards, space allocation, and design and construction programs which are not road, bridge or water system projects for Department/Divisions within Volusia County Government.													

Department: Public Works				Activity: Development Engineering												
Division: Construction Engineering																
Expenditures/Positions				Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09			
Expenditures by Program																
Development Engineering				\$ 0			\$ 0			\$ 0			\$ 466,281			
Total Expenditures				\$ 0			\$ 0			\$ 0			\$ 466,281			
Expenditures by Category																
Personal Services				\$ 0			\$ 0			\$ 0			\$ 412,266			
Operating				0			0			0			54,015			
Capital Outlay				0			0			0			0			
Subtotal Operating Expenditures				\$ 0			\$ 0			\$ 0			\$ 466,281			
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				\$ 0			\$ 0			\$ 0			\$ 466,281			
Service Charge Reimbursements				0			0			0			0			
Net Expenditures				\$ 0			\$ 0			\$ 0			\$ 466,281			
Expenditures by Fund																
Municipal Service District (MSD)				\$ 0			\$ 0			\$ 0			\$ 466,281			
Total Expenditures				\$ 0			\$ 0			\$ 0			\$ 466,281			
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																
See Planning and Development budget for prior year information. 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. The movement of this organization into Construction Engineering is a management decision by the County Manager for the FY 2008-09 budget year.																

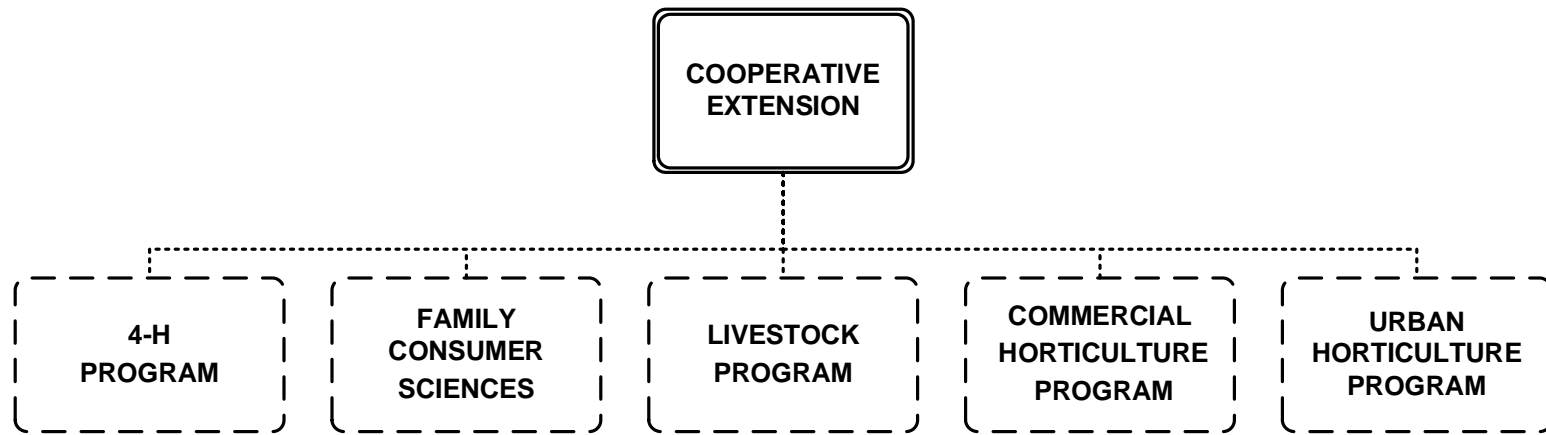
Cooperative Extension

	Actual FY 2006-07	Adopted FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Expenditures by Program				
Cooperative Extension	\$ 777,451	\$ 848,243	\$ 953,147	\$ 837,948
Total Expenditures	\$ 777,451	\$ 848,243	\$ 953,147	\$ 837,948
Expenditures by Category				
Personal Services	\$ 547,183	\$ 584,004	\$ 588,799	\$ 592,867
Operating	205,895	264,239	364,348	245,081
Capital Outlay	24,373	0	0	0
Subtotal Operating Expenditures	\$ 777,451	\$ 848,243	\$ 953,147	\$ 837,948
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	\$ 777,451	\$ 848,243	\$ 953,147	\$ 837,948
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 777,451	\$ 848,243	\$ 953,147	\$ 837,948
Expenditures by Fund				
General	\$ 777,451	\$ 848,243	\$ 953,147	\$ 837,948
Total Expenditures	\$ 777,451	\$ 848,243	\$ 953,147	\$ 837,948
Number of Full-Time Positions	16	16	15	15
Number of Part-Time Positions	1	1	1	1
Number of Full Time Equivalent Positions	16.5	16.5	15.5	15.5

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 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category												
Personal Services	\$	547,183		\$	584,004		\$	588,799		\$	592,867	
Operating		205,895			264,239			364,348			245,081	
Capital Outlay		24,373			0			0			0	
Subtotal Operating Expenses	\$	777,451		\$	848,243		\$	953,147		\$	837,948	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	777,451		\$	848,243		\$	953,147		\$	837,948	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	777,451		\$	848,243		\$	953,147		\$	837,948	
Expenditures by Fund												
General	\$	777,451		\$	848,243		\$	953,147		\$	837,948	
Total Expenditures	\$	777,451		\$	848,243		\$	953,147		\$	837,948	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	16	1	16.5	16	1	16.5	15	1	15.5	15	1	15.5
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 2006-07			Estimated FY 2007-08			Budget FY 2008-09			
1. Number of direct and indirect teaching contacts including newspapers, bulk mailings, etc.			181,556			181,556			181,737			
2. Number of diagnoses performed			927			927			937			
3. Number of volunteer hours			18,788			18,788			18,976			
Value of volunteer time at \$18.54 per hour			\$348,329			\$348,329			\$351,913			
4. Number of County Extension functions			1,742			1,742			1,759			
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 \$70,000 annually are collected in the General Fund. A vacant position was transferred to the new Coastal Division as part of the County Managers' reorganization which occurred during FY 2007-08.												

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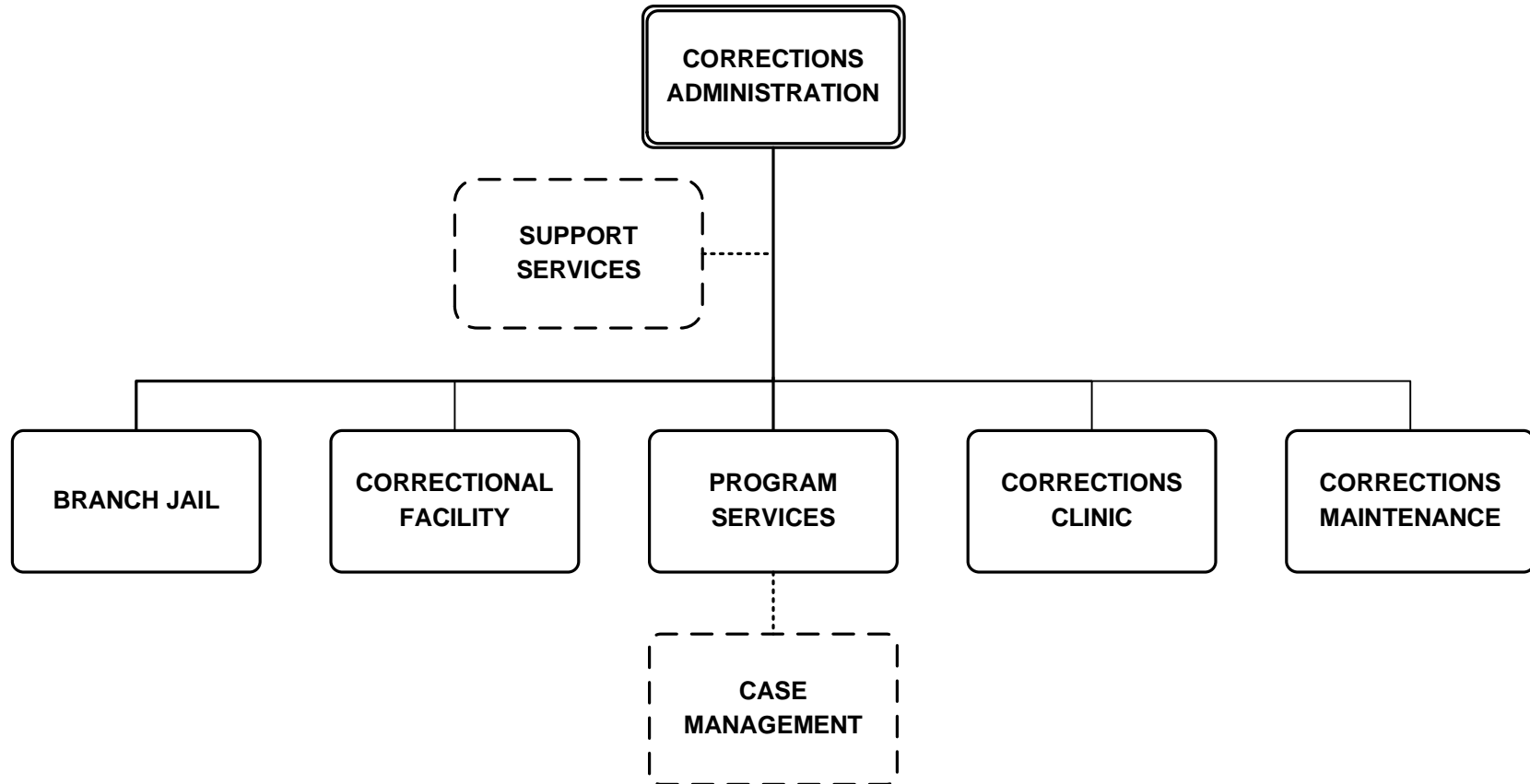
Corrections

	Actual FY 2006-07	Adopted FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Expenditures by Program				
Administration	\$ 1,316,662	\$ 1,317,463	\$ 1,310,066	\$ 1,289,491
Branch Jail	14,328,757	14,219,265	14,527,983	15,377,653
Correctional Facility	9,790,166	9,880,717	10,082,613	9,889,059
Program Services	1,671,117	1,790,515	1,803,670	1,775,933
Corrections Clinic	7,349,619	7,738,120	7,755,944	7,716,136
Corrections Maintenance	0	0	0	1,440,503
Total Expenditures	\$ 34,456,321	\$ 34,946,080	\$ 35,480,276	\$ 37,488,775
Expenditures by Category				
Personal Services	\$ 22,099,395	\$ 22,113,406	\$ 22,552,104	\$ 23,191,397
Operating	11,829,453	12,447,484	12,532,460	12,990,230
Capital Outlay	161,591	53,520	64,042	850,000
Subtotal Operating Expenditures	\$ 34,090,439	\$ 34,614,410	\$ 35,148,606	\$ 37,031,627
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	365,882	331,670	331,670	457,148
Reserves	0	0	0	0
Total Operating Expenditures	\$ 34,456,321	\$ 34,946,080	\$ 35,480,276	\$ 37,488,775
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 34,456,321	\$ 34,946,080	\$ 35,480,276	\$ 37,488,775
Expenditures by Fund				
General	\$ 34,456,321	\$ 34,946,080	\$ 35,480,276	\$ 37,488,775
Total Expenditures	\$ 34,456,321	\$ 34,946,080	\$ 35,480,276	\$ 37,488,775
Number of Full-Time Positions	343	332	348	348
Number of Part-Time Positions	4	4	4	4
Number of Full Time Equivalent Positions	345.0	334.0	350.0	350.0

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 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09					
Expenditures by Category															
Personal Services	\$ 1,236,624			\$ 1,223,068			\$ 1,215,471			\$ 1,208,696					
Operating	80,038			94,395			94,595			80,795					
Capital Outlay	0			0			0			0					
Subtotal Operating Expenses	\$ 1,316,662			\$ 1,317,463			\$ 1,310,066			\$ 1,289,491					
Capital Improvements	0			0			0			0					
Debt Service	0			0			0			0					
Grants and Aids	0			0			0			0					
Transfers	0			0			0			0					
Reserves	0			0			0			0					
Total Operating Expenditures	\$ 1,316,662			\$ 1,317,463			\$ 1,310,066			\$ 1,289,491					
Service Charge Reimbursements	0			0			0			0					
Net Expenditures	\$ 1,316,662			\$ 1,317,463			\$ 1,310,066			\$ 1,289,491					
Expenditures by Fund															
General	\$ 1,316,662			\$ 1,317,463			\$ 1,310,066			\$ 1,289,491					
Total Expenditures	\$ 1,316,662			\$ 1,317,463			\$ 1,310,066			\$ 1,289,491					
Number of Full Time/Part-Time/ Full Time Equivalent Positions	18	0	18.0	18	0	18.0	18	0	18.0	18	0	18.0			
Key Objectives															
1. 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 2006-07			Estimated FY 2007-08			Budget FY 2008-09					
1. Number of Certified Corrections Officers hired				7			5			5					
2. Number of Non-certified officers hired				34			24			36					
3. Number of in-service training hours provided				21,634			16,384			22,684					
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 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09					
Expenditures by Category															
Personal Services	\$	10,908,118		\$	10,788,921		\$	11,016,411		\$	10,897,127				
Operating		2,937,082			3,056,154			3,126,860			3,323,378				
Capital Outlay		117,675			42,520			53,042			700,000				
Subtotal Operating Expenses	\$	13,962,875		\$	13,887,595		\$	14,196,313		\$	14,920,505				
Capital Improvements		0			0			0			0				
Debt Service		0			0			0			0				
Grants and Aids		0			0			0			0				
Transfers		365,882			331,670			331,670			457,148				
Reserves		0			0			0			0				
Total Operating Expenditures	\$	14,328,757		\$	14,219,265		\$	14,527,983		\$	15,377,653				
Service Charge Reimbursements		0			0			0			0				
Net Expenditures	\$	14,328,757		\$	14,219,265		\$	14,527,983		\$	15,377,653				
Expenditures by Fund															
General	\$	14,328,757		\$	14,219,265		\$	14,527,983		\$	15,377,653				
Total Expenditures	\$	14,328,757		\$	14,219,265		\$	14,527,983		\$	15,377,653				
Number of Full Time/Part-Time/ Full Time Equivalent Positions	171	2	172.0	164	2	165.0	164	2	165.0	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 2006-07			Estimated FY 2007-08			Budget FY 2008-09					
1. Average daily inmate population				1,003			1,023			995					
2. Number of inmates booked				29,515			30,105			30,500					
3. Number of inmates released				30,017			30,317			30,620					
4. Number of inmates in work/vocational programs				7,500			7,650			7,803					
Highlights															
The Branch Jail operates an efficient detention facility with a rated capacity for housing 899 inmates. The Branch Jail houses male inmates classified as maximum security and all pre-trial 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.															

Department: Public Protection				Activity: Correctional Facility											
Division: Corrections															
Expenditures/Positions				Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category															
Personal Services				\$ 8,351,499			\$ 8,392,184			\$ 8,591,805			\$ 8,272,947		
Operating				1,394,751			1,477,533			1,479,808			1,466,112		
Capital Outlay				43,916			11,000			11,000			150,000		
Subtotal Operating Expenses				\$ 9,790,166			\$ 9,880,717			\$ 10,082,613			\$ 9,889,059		
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				\$ 9,790,166			\$ 9,880,717			\$ 10,082,613			\$ 9,889,059		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 9,790,166			\$ 9,880,717			\$ 10,082,613			\$ 9,889,059		
Expenditures by Fund															
General				\$ 9,790,166			\$ 9,880,717			\$ 10,082,613			\$ 9,889,059		
Total Expenditures				\$ 9,790,166			\$ 9,880,717			\$ 10,082,613			\$ 9,889,059		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				124	2	125.0	120	2	121.0	120	2	121.0	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 2006-07			Estimated FY 2007-08			Budget FY 2008-09			
1. Average Daily Population						583			600			555			
2. Number of inmates active in education programs						600			625			450			
3. Number of inmates active in work/vocational programs						550			575			475			
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, vocational programs and other types of self improvement programs. Inmates are offered the opportunity to earn their general education diplomas (GED) while in custody.															

Department: Public Protection				Activity: Program Services									
Division: Corrections													
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09			
Expenditures by Category													
Personal Services	\$ 1,603,154			\$ 1,709,233			\$ 1,728,417			\$ 1,727,889			
Operating	67,963			81,282			75,253			48,044			
Capital Outlay	0			0			0			0			
Subtotal Operating Expenses	\$ 1,671,117			\$ 1,790,515			\$ 1,803,670			\$ 1,775,933			
Capital Improvements	0			0			0			0			
Debt Service	0			0			0			0			
Grants and Aids	0			0			0			0			
Transfers	0			0			0			0			
Reserves	0			0			0			0			
Total Operating Expenditures	\$ 1,671,117			\$ 1,790,515			\$ 1,803,670			\$ 1,775,933			
Service Charge Reimbursements	0			0			0			0			
Net Expenditures	\$ 1,671,117			\$ 1,790,515			\$ 1,803,670			\$ 1,775,933			
Expenditures by Fund													
General	\$ 1,671,117			\$ 1,790,515			\$ 1,803,670			\$ 1,775,933			
Total Expenditures	\$ 1,671,117			\$ 1,790,515			\$ 1,803,670			\$ 1,775,933			
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 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 2006-07			Estimated FY 2007-08			Budget FY 2008-09			
1. Number of inmates oriented, classified and counseled				15,015			15,765			16,200			
2. Number of inmate records maintained				29,515			30,105			30,707			
3. Number of inmates in work, vocational, educational and or addiction treatment programs				6,875			7,000			7,250			
4. Number of General Education Diplomas (GED) earned				89			95			100			
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.													

Department: Public Protection		Activity: Corrections Clinic										
Division: Corrections												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Program												
Corrections Clinic	\$	7,349,619		\$	7,738,120		\$	7,755,944		\$	7,716,136	
Total Expenditures	\$	7,349,619		\$	7,738,120		\$	7,755,944		\$	7,716,136	
Expenditures by Category												
Personal Services	\$	0		\$	0		\$	0		\$	0	
Operating		7,349,619			7,738,120			7,755,944			7,716,136	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenditures	\$	7,349,619		\$	7,738,120		\$	7,755,944		\$	7,716,136	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	7,349,619		\$	7,738,120		\$	7,755,944		\$	7,716,136	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	7,349,619		\$	7,738,120		\$	7,755,944		\$	7,716,136	
Expenditures by Fund												
General	\$	7,349,619		\$	7,738,120		\$	7,755,944		\$	7,716,136	
Total Expenditures	\$	7,349,619		\$	7,738,120		\$	7,755,944		\$	7,716,136	
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 2008-09 budget includes approximately \$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.												

Department: Public Protection				Activity: Corrections Maintenance									
Division: Corrections													
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09			
Expenditures by Category													
Personal Services	\$	0		\$	0		\$	0		\$	1,084,738		
Operating		0			0			0			355,765		
Capital Outlay		0			0			0			0		
Subtotal Operating Expenses	\$	0		\$	0		\$	0		\$	1,440,503		
Capital Improvements		0			0			0			0		
Debt Service		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		\$	1,440,503		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures	\$	0		\$	0		\$	0		\$	1,440,503		
Expenditures by Fund													
General	\$	0		\$	0		\$	0		\$	1,440,503		
Total Expenditures	\$	0		\$	0		\$	0		\$	1,440,503		
Number of Full Time/Part-Time/ Full Time Equivalent Positions	0	0	0.0	0	0	0.0	16	0	16.0	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 2006-07			Estimated FY 2007-08			Budget FY 2008-09				
1. Number of HVAC service calls completed			1,068			1,100			1,100				
2. Number of electrical service calls completed			1,236			1,200			1,200				
3. Number of plumbing service calls completed			3,944			4,100			4,100				
4. Number of miscellaneous service calls completed			4,200			4,000			4,000				
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.													
Per the County Manager's reorganization, this activity was transferred from the Division of Facilities in FY 2008-09.													

County Attorney

	Actual FY 2006-07	Adopted FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Expenditures by Program				
County Attorney	\$ 1,442,895	\$ 1,796,570	\$ 1,831,963	\$ 1,638,247
Total Expenditures	\$ 1,442,895	\$ 1,796,570	\$ 1,831,963	\$ 1,638,247
Expenditures by Category				
Personal Services	\$ 2,461,521	\$ 2,566,673	\$ 2,617,376	\$ 2,797,406
Operating	220,192	268,909	244,005	274,445
Capital Outlay	8,449	0	9,594	0
Subtotal Operating Expenditures	\$ 2,690,162	\$ 2,835,582	\$ 2,870,975	\$ 3,071,851
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	\$ 2,690,162	\$ 2,835,582	\$ 2,870,975	\$ 3,071,851
Service Charge Reimbursements	(1,247,267)	(1,039,012)	(1,039,012)	(1,433,604)
Net Expenditures	\$ 1,442,895	\$ 1,796,570	\$ 1,831,963	\$ 1,638,247
Expenditures by Fund				
General	\$ 1,442,895	\$ 1,796,570	\$ 1,831,963	\$ 1,638,247
Total Expenditures	\$ 1,442,895	\$ 1,796,570	\$ 1,831,963	\$ 1,638,247
Number of Full-Time Positions	27	27	28	28
Number of Part-Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	27.0	27.0	28.0	28.0

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.

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Department: County Attorney				Activity: County Attorney												
Division: County Attorney																
Expenditures/Positions				Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09			
Expenditures by Category																
Personal Services				\$ 2,461,521			\$ 2,566,673			\$ 2,617,376			\$ 2,797,406			
Operating				220,192			268,909			244,005			274,445			
Capital Outlay				8,449			0			9,594			0			
Subtotal Operating Expenses				\$ 2,690,162			\$ 2,835,582			\$ 2,870,975			\$ 3,071,851			
Capital Improvements				0			0			0			0			
Debt Service				0			0			0			0			
Grants and Aids				0			0			0			0			
Transfers				0			0			0			0			
Reserves				0			0			0			0			
Total Operating Expenditures				\$ 2,690,162			\$ 2,835,582			\$ 2,870,975			\$ 3,071,851			
Service Charge Reimbursements				(1,247,267)			(1,039,012)			(1,039,012)			(1,433,604)			
Net Expenditures				\$ 1,442,895			\$ 1,796,570			\$ 1,831,963			\$ 1,638,247			
Expenditures by Fund																
General				\$ 1,442,895			\$ 1,796,570			\$ 1,831,963			\$ 1,638,247			
Total Expenditures				\$ 1,442,895			\$ 1,796,570			\$ 1,831,963			\$ 1,638,247			
Number of Full Time/Part-Time/ Full Time Equivalent Positions				27	0	27.0	27	0	27.0	28	0	28.0	28	0	28.0	
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 2006-07			Estimated FY 2007-08			Budget FY 2008-09						
1. Number of new cases managed				831			850			900						
2. Number of ordinances and resolutions adopted as law				291			300			350						
The preceding measures are stated by calendar year: 2007 figures show under Actual 2008 figures show under Estimated; 2009 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 department 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's office 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. During FY 2007-08 one position was transferred to County Attorney from Public Protection as part of the County Manager's reorganization.																

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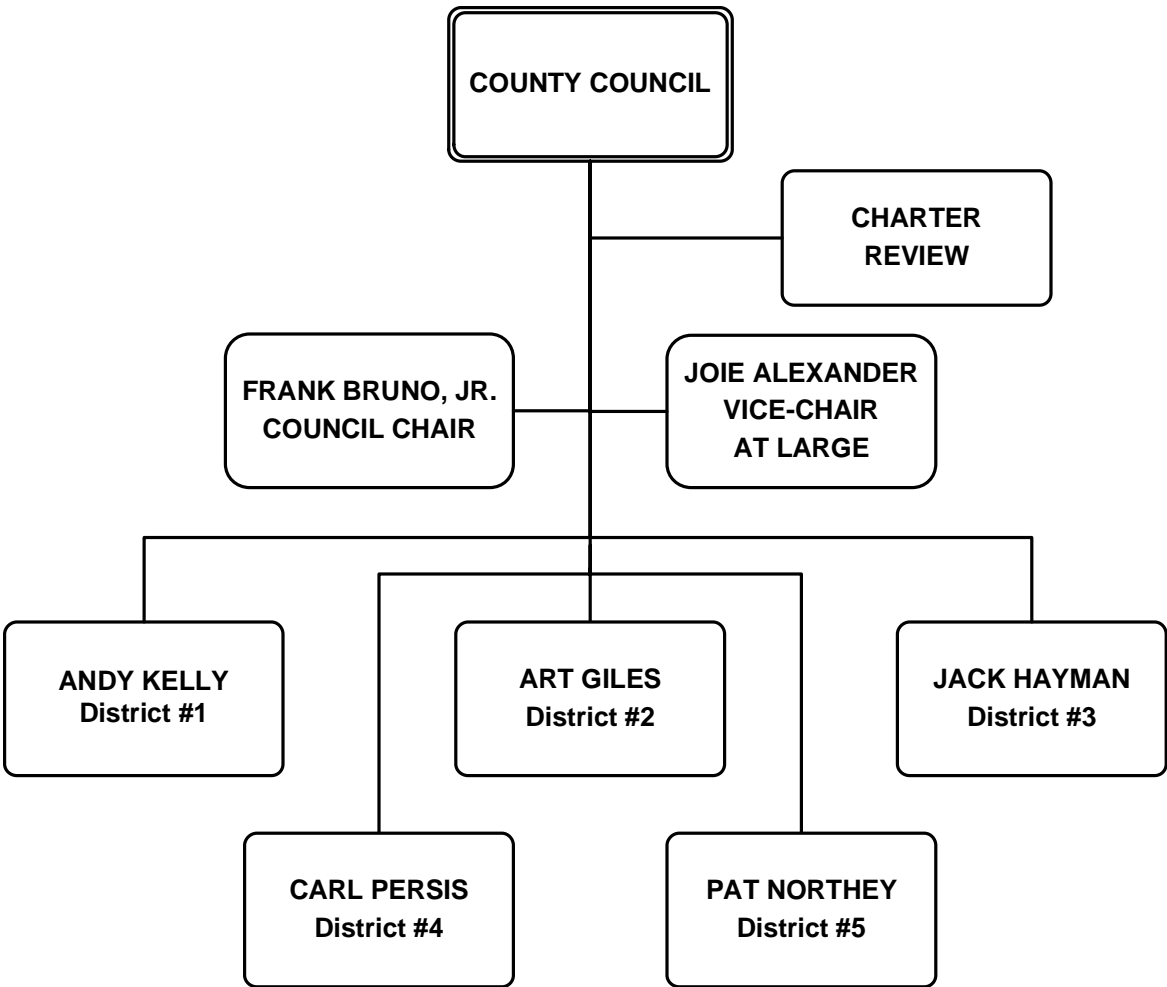
County Council

	Actual FY 2006-07	Adopted FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Expenditures by Program				
County Council	\$ 624,644	\$ 531,349	\$ 554,016	\$ 481,362
Charter Review	54,352	0	0	0
Total Expenditures	\$ 678,996	\$ 531,349	\$ 554,016	\$ 481,362
Expenditures by Category				
Personal Services	\$ 474,192	\$ 429,900	\$ 429,900	\$ 427,618
Operating	442,173	390,026	412,693	394,159
Capital Outlay	1,045	0	0	0
Subtotal Operating Expenditures	\$ 917,410	\$ 819,926	\$ 842,593	\$ 821,777
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	\$ 917,410	\$ 819,926	\$ 842,593	\$ 821,777
Service Charge Reimbursements	(238,414)	(288,577)	(288,577)	(340,415)
Net Expenditures	\$ 678,996	\$ 531,349	\$ 554,016	\$ 481,362
Expenditures by Fund				
General	\$ 678,996	\$ 531,349	\$ 554,016	\$ 481,362
Total Expenditures	\$ 678,996	\$ 531,349	\$ 554,016	\$ 481,362
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 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Program															
County Council				\$ 624,644			\$ 531,349			\$ 554,016			\$ 481,362		
Total Expenditures				\$ 624,644			\$ 531,349			\$ 554,016			\$ 481,362		
Expenditures by Category															
Personal Services				\$ 474,192			\$ 429,900			\$ 429,900			\$ 427,618		
Operating				387,821			390,026			412,693			394,159		
Capital Outlay				1,045			0			0			0		
Subtotal Operating Expenditures				\$ 863,058			\$ 819,926			\$ 842,593			\$ 821,777		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 863,058			\$ 819,926			\$ 842,593			\$ 821,777		
Service Charge Reimbursements				(238,414)			(288,577)			(288,577)			(340,415)		
Net Expenditures				\$ 624,644			\$ 531,349			\$ 554,016			\$ 481,362		
Expenditures by Fund															
General				\$ 624,644			\$ 531,349			\$ 554,016			\$ 481,362		
Total Expenditures				\$ 624,644			\$ 531,349			\$ 554,016			\$ 481,362		
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 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Program												
Charter Review	\$ 54,352			\$ 0			\$ 0			\$ 0		
Total Expenditures	\$ 54,352			\$ 0			\$ 0			\$ 0		
Expenditures by Category												
Personal Services	\$ 0			\$ 0			\$ 0			\$ 0		
Operating	54,352			0			0			0		
Capital Outlay	0			0			0			0		
Subtotal Operating Expenditures	\$ 54,352			\$ 0			\$ 0			\$ 0		
Capital Improvements	0			0			0			0		
Debt Service	0			0			0			0		
Grants and Aids	0			0			0			0		
Transfers	0			0			0			0		
Reserves	0			0			0			0		
Total Operating Expenditures	\$ 54,352			\$ 0			\$ 0			\$ 0		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 54,352			\$ 0			\$ 0			\$ 0		
Expenditures by Fund												
General	\$ 54,352			\$ 0			\$ 0			\$ 0		
Total Expenditures	\$ 54,352			\$ 0			\$ 0			\$ 0		
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0
Program Information												
The 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 2008-09.												

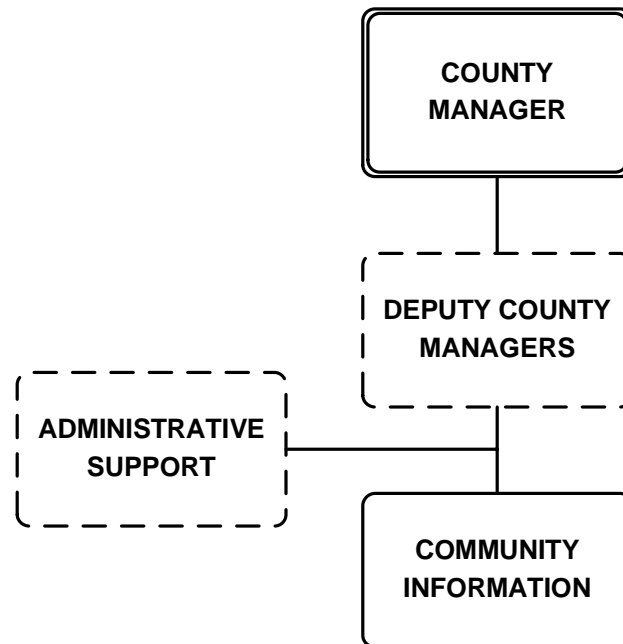
County Manager

	Actual FY 2006-07	Adopted FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Expenditures by Program				
County Manager	\$ 962,715	\$ 1,059,408	\$ 1,055,404	\$ 821,957
Community Information	636,480	664,266	634,541	477,680
Total Expenditures	\$ 1,599,195	\$ 1,723,674	\$ 1,689,945	\$ 1,299,637
Expenditures by Category				
Personal Services	\$ 2,169,691	\$ 2,084,433	\$ 2,032,849	\$ 1,934,926
Operating	251,145	467,150	485,005	419,317
Capital Outlay	1,157	19,000	19,000	19,000
Subtotal Operating Expenditures	\$ 2,421,993	\$ 2,570,583	\$ 2,536,854	\$ 2,373,243
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	\$ 2,421,993	\$ 2,570,583	\$ 2,536,854	\$ 2,373,243
Service Charge Reimbursements	(822,798)	(846,909)	(846,909)	(1,073,606)
Net Expenditures	\$ 1,599,195	\$ 1,723,674	\$ 1,689,945	\$ 1,299,637
Expenditures by Fund				
General	\$ 1,599,195	\$ 1,723,674	\$ 1,689,945	\$ 1,299,637
Total Expenditures	\$ 1,599,195	\$ 1,723,674	\$ 1,689,945	\$ 1,299,637
Number of Full-Time Positions	28	26	25	24
Number of Part-Time Positions	2	2	2	2
Number of Full Time Equivalent Positions	29.0	27.0	26.0	25.0

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 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Program												
County Manager	\$	962,715		\$	1,059,408		\$	1,055,404		\$	821,957	
Total Expenditures	\$	962,715		\$	1,059,408		\$	1,055,404		\$	821,957	
Expenditures by Category												
Personal Services	\$	1,348,133		\$	1,323,964		\$	1,302,105		\$	1,229,734	
Operating		135,900			332,440			350,295			281,532	
Capital Outlay		1,157			0			0			0	
Subtotal Operating Expenditures	\$	1,485,190		\$	1,656,404		\$	1,652,400		\$	1,511,266	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	1,485,190		\$	1,656,404		\$	1,652,400		\$	1,511,266	
Service Charge Reimbursements		(522,475)			(596,996)			(596,996)			(689,309)	
Net Expenditures	\$	962,715		\$	1,059,408		\$	1,055,404		\$	821,957	
Expenditures by Fund												
General	\$	962,715		\$	1,059,408		\$	1,055,404		\$	821,957	
Total Expenditures	\$	962,715		\$	1,059,408		\$	1,055,404		\$	821,957	
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	15	1	15.5	15	1	15.5	14	1	14.5	14	1	14.5
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. During FY 2007-08, one position was transferred to CFO Division as part of the County Manager's reorganization.												

Department: County Manager				Activity: Community Information									
Division: County Manager													
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09			
Expenditures by Category													
Personal Services	\$	821,558		\$	760,469		\$	730,744		\$	705,192		
Operating		115,245			134,710			134,710			137,785		
Capital Outlay		0			19,000			19,000			19,000		
Subtotal Operating Expenses	\$	936,803		\$	914,179		\$	884,454		\$	861,977		
Capital Improvements		0			0			0			0		
Debt Service		0			0			0			0		
Grants and Aids		0			0			0			0		
Transfers		0			0			0			0		
Reserves		0			0			0			0		
Total Operating Expenditures	\$	936,803		\$	914,179		\$	884,454		\$	861,977		
Service Charge Reimbursements		(300,323)			(249,913)			(249,913)			(384,297)		
Net Expenditures	\$	636,480		\$	664,266		\$	634,541		\$	477,680		
Expenditures by Fund													
General	\$	636,480		\$	664,266		\$	634,541		\$	477,680		
Total Expenditures	\$	636,480		\$	664,266		\$	634,541		\$	477,680		
Number of Full Time/Part-Time/ Full Time Equivalent Positions	13	1	13.5	11	1	11.5	11	1	11.5	10	1	10.5	
Key Objectives													
1. Support, manage and improve the County’s public information, public relations, and marketing programs in a coordinated, centralized manner with emphasis on the County’s major services													
2. Provide marketing support to the County’s Economic Development Department, Daytona Beach International Airport and Votran Public Transportation													
3. Oversee and implement successful emergency public information during community-wide threats or incidents of widespread news media interest													
Performance Measures			Actual FY 2006-07			Estimated FY 2007-08			Budget FY 2008-09				
1. Number of news releases issued			555			575			590				
2. Number of publications/print projects			172			175			185				
3. Number of Internet users			5,291,149			5,400,000			5,500,000				
4. Number of hotline calls handled			9,776			9,900			10,000				
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 2008-09 the Community Information Director position has been deleted.													

Debt Service

	Actual FY 2006-07	Adopted FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Expenditures by Program				
Lease Purchase Agreements	\$ 5,876,761	9,616,547	9,616,547	9,062,879
Gas Tax Revenue Bonds, Series 2004	4,891,535	5,000,000	5,000,000	4,890,898
Sales Tax Improvement Revenue Bonds, Series 1998	3,357,840	3,350,755	3,350,755	1,222,075
Sales Tax Improvement Revenue Bonds, Series 2001A	1,233,224	1,430,020	1,430,020	1,435,020
Sales Tax Improvement Revenue Bonds, Series 2001B	3,343,344	3,233,740	3,233,740	3,348,740
Sales Tax Improvement Revenue Bonds, Series 2003	621,285	620,026	620,026	621,739
Sales Tax Improvement Revenue Bonds, Series 2008	0	0	0	1,919,131
Tourist Development Tax Refunding Revenue Bonds, Series 2002	2,467,881	2,372,099	2,992,932	4,367,079
Tourist Development Tax Refunding Revenue Bonds, Series 2004	2,250,075	4,744,198	1,723,906	3,000,258
Limited Tax General Obligation Bonds, Series 2005	3,429,801	3,433,188	3,433,188	3,432,663
Total Expenditures	\$ 27,471,747	\$ 33,800,573	\$ 31,401,114	\$ 33,300,482
Expenditures by Category				
Debt Service	\$ 27,471,747	33,800,573	31,401,114	33,300,482
Total Expenditures	\$ 27,471,747	\$ 33,800,573	\$ 31,401,114	\$ 33,300,482

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, the Airport, the Ocean Center, and the Parking Garage sections of this budget document. During FY 2007-08 Commercial Paper Loans (Lease Purchase Agreements) were used to fund sheriff vehicle and computer equipment purchases. For FY 2008-09 they will be used to fund sheriff vehicles, computer equipment, and a camera for the Branch Jail.

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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, 2007, total County outstanding indebtedness was \$345,068,695 and includes: Bonded debt of \$303,650,000, commercial paper loans totaling \$31,649,000, \$8,961,352 in State revolving fund loans, and \$808,343 in other loans.

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
2008	\$ 36,245,000	\$ 2,015,000	\$ 34,230,000	*	0.06	\$ 67.38
2007	38,190,000	1,945,000	36,245,000	*	0.06	71.35
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

* 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 2008-09

		DEBT REQUIREMENT				
		FY 2008-2009 PRINCIPAL PAYMENT	FY 2008-2009 INTEREST PAYMENT	FY 2008-2009 OTHER FEES AND RESERVES	FY 2008-2009 TOTALS	
		FUND				
<u>Lease Purchase</u>	<u>Loan Amount</u>					
2002 Bank of America Leasing Sheriff's Replacement Helicopters	\$3,400,000	207	139,363	0	139,363	
2004 Florida Local Government Finance Comission FOREVER-Land Acquisition-Bayou Bay Fire Services - Equipment/Building	\$7,750,000	206	1,384,000	178,828	1,562,828	
2005 Florida Local Government Finance Comission Construction of Fire Station 14 Trails Program FPL Energy Savings Contract	\$2,600,000	206	1,121,082	168,813	1,289,895	
2006 Florida Local Government Finance Comission Sheriff's Vehicles Trails Program Sheriff's Hangar Airport Land Information Technology - Sheriff's RMS	\$10,016,000	206	1,175,536	250,679	1,426,215	
2007 Florida Local Government Finance Comission Sheriff's Vehicles Sheriff's Land Information Technology - CJIS Trails Program Road Project - Capri Drive	\$13,700,000	206	1,744,561	460,205	2,204,766	
2008 Florida Local Government Finance Comission Sheriff's Vehicles Information Technology - CJIS	\$7,274,027	206	1,258,677	304,565	1,563,242	
2009 Florida Local Government Finance Comission Sheriff's Vehicles Information Technology - CJIS Branch Jail Equipment	\$6,801,511	206	606,205	270,365	876,570	
Subtotal Lease Purchase			\$7,429,424	\$1,633,455	\$0	
					\$9,062,879	

VOLUSIA COUNTY, FLORIDA
SCHEDULE OF DEBT SERVICE REQUIREMENTS
FY 2008-09

		DEBT REQUIREMENT			
		FY 2008-2009 PRINCIPAL PAYMENT	FY 2008-2009 INTEREST PAYMENT	FY 2008-2009 OTHER FEES AND RESERVES	FY 2008-2009 TOTALS
FUND					
<u>Special Obligation Bonds</u>					
2004 Tourist Development Tax Refunding Revenue Bonds	203	0	2,248,750	751,508	3,000,258
2002 Tourist Development Tax Refunding Revenue Bonds	203	2,070,000	398,113	1,898,966	4,367,079
1998 Sales Tax Improvement Revenue Bonds	201	900,000	320,075	590,000	1,810,075
2004 Gas Tax Revenue Bonds	234	2,550,000	2,340,148	750	4,890,898
2001A Sales Tax Refunding Revenue Bonds	201	1,095,000	338,020	2,000	1,435,020
2001 B Sales Tax Refunding Revenue Bonds	201	3,130,000	216,740	2,000	3,348,740
2003 Sales Tax Refunding Revenue Bonds	201	400,000	219,739	2,000	621,739
2008 Sales Tax Refunding Revenue Bonds	201	0	1,919,131	0	1,919,131
2005 Limited Tax General Obligation Bonds	261	2,085,000	1,345,663	2,000	3,432,663
Subtotal Special Obligation Debt Service		\$12,230,000	\$9,346,379	\$3,249,224	\$24,825,603
Total Debt Service		\$19,659,424	\$10,979,834	\$3,249,224	\$33,888,482
<u>Enterprise Fund Bonds</u>					
2000 Airport System Revenue Bonds	451 *	1,175,000	1,659,700	0	2,834,700
2003 Airport System Revenue Bonds	451 *	550,000	297,775	0	847,775
1998 Water and Sewer Revenue Refunding and Improvement Bonds	457 *	410,000	85,809	0	495,809
2003 Water and Sewer Revenue Refunding and Improvement Bonds	457 *	190,000	206,750	0	396,750
2007 Parking Facility Revenue Bonds	475 *	425,000	528,644	# 5,000	968,138
Total Enterprise Fund Debt Service		\$2,750,000	\$2,778,678	\$5,000	\$5,543,172

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

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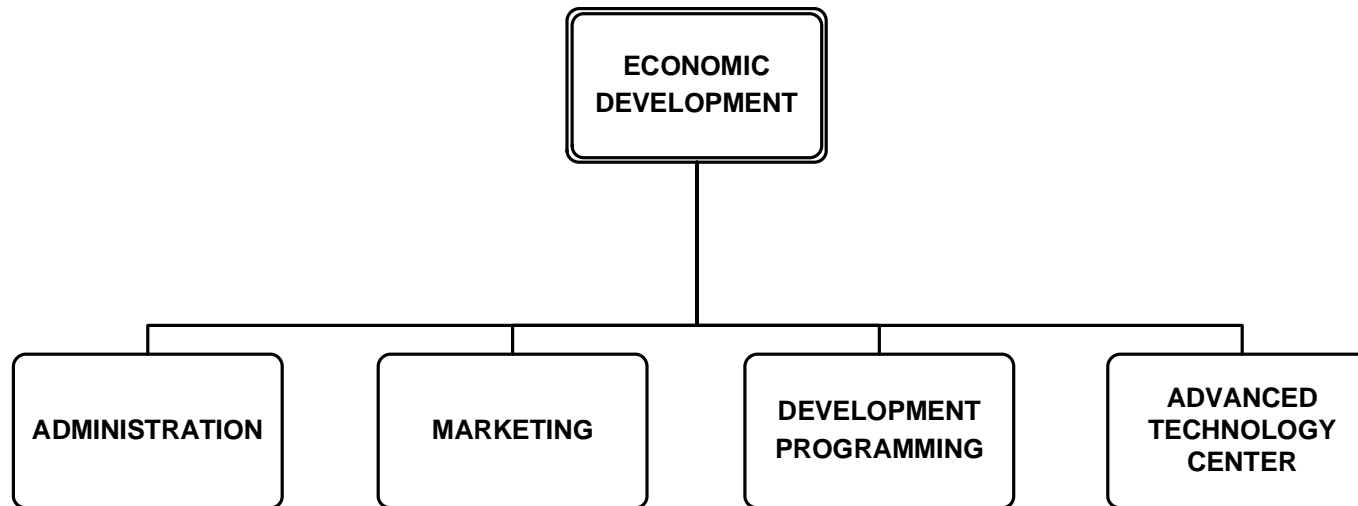
Economic Development

	Actual FY 2006-07	Adopted FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Expenditures by Program				
Administration	\$ 964,000	\$ 1,164,471	\$ 1,058,739	\$ 1,064,802
Marketing	223,392	451,495	465,628	451,495
ATC Entrepreneurial Center	38,723	22,500	22,500	0
Development Programming	96,343	2,016,702	5,635,575	1,143,258
Total Expenditures	\$ 1,322,458	\$ 3,655,168	\$ 7,182,442	\$ 2,659,555
Expenditures by Category				
Personal Services	\$ 890,004	\$ 947,402	\$ 906,796	\$ 917,757
Operating	381,553	1,367,640	1,696,172	1,098,483
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	\$ 1,271,557	\$ 2,315,042	\$ 2,602,968	\$ 2,016,240
Capital Improvements	(241,616)	0	2,484,924	0
Debt Service	0	0	0	0
Grants and Aids	292,517	1,250,000	2,094,550	585,520
Transfers	0	0	0	0
Reserves	0	90,126	0	57,795
Total Operating Expenditures	\$ 1,322,458	\$ 3,655,168	\$ 7,182,442	\$ 2,659,555
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 1,322,458	\$ 3,655,168	\$ 7,182,442	\$ 2,659,555
Expenditures by Fund				
Economic Development	\$ 1,322,458	\$ 3,655,168	\$ 7,182,442	\$ 2,659,555
Total Expenditures	\$ 1,322,458	\$ 3,655,168	\$ 7,182,442	\$ 2,659,555
Number of Full-Time Positions	12	12	11	11
Number of Part-Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	12.0	12.0	11.0	11.0

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 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Program															
Administration				\$ 964,000			\$ 1,164,471			\$ 1,058,739			\$ 1,064,802		
Total Expenditures				\$ 964,000			\$ 1,164,471			\$ 1,058,739			\$ 1,064,802		
Expenditures by Category															
Personal Services				\$ 890,004			\$ 947,402			\$ 906,796			\$ 917,757		
Operating				73,996			151,943			151,943			127,988		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenditures				\$ 964,000			\$ 1,099,345			\$ 1,058,739			\$ 1,045,745		
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			65,126			0			19,057		
Total Operating Expenditures				\$ 964,000			\$ 1,164,471			\$ 1,058,739			\$ 1,064,802		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 964,000			\$ 1,164,471			\$ 1,058,739			\$ 1,064,802		
Expenditures by Fund															
Economic Development				\$ 964,000			\$ 1,164,471			\$ 1,058,739			\$ 1,064,802		
Total Expenditures				\$ 964,000			\$ 1,164,471			\$ 1,058,739			\$ 1,064,802		
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions				12 0 12.0			12 0 12.0			11 0 11.0			11 0 11.0		
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. One (1) position (Minority Business Liaison Officer) was deleted under the County Manager's reorganization during FY 2007-08.															

Department: Economic Development		Activity: Marketing											
Division: Economic Development													
Expenditures/Positions		Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Program													
Marketing		\$ 223,392			\$ 451,495			\$ 465,628			\$ 451,495		
Total Expenditures		\$ 223,392			\$ 451,495			\$ 465,628			\$ 451,495		
Expenditures by Category													
Personal Services		\$ 0			\$ 0			\$ 0			\$ 0		
Operating		223,392			451,495			465,628			451,495		
Capital Outlay		0			0			0			0		
Subtotal Operating Expenditures		\$ 223,392			\$ 451,495			\$ 465,628			\$ 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		\$ 223,392			\$ 451,495			\$ 465,628			\$ 451,495		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures		\$ 223,392			\$ 451,495			\$ 465,628			\$ 451,495		
Expenditures by Fund													
Economic Development		\$ 223,392			\$ 451,495			\$ 465,628			\$ 451,495		
Total Expenditures		\$ 223,392			\$ 451,495			\$ 465,628			\$ 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 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 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09			
Expenditures by Program													
ATC Entrepreneurial Center	\$	38,723		\$	22,500		\$	22,500		\$	0		
Total Expenditures	\$	38,723		\$	22,500		\$	22,500		\$	0		
Expenditures by Category													
Personal Services	\$	0		\$	0		\$	0		\$	0		
Operating		23,723			22,500			22,500			0		
Capital Outlay		0			0			0			0		
Subtotal Operating Expenditures	\$	23,723		\$	22,500		\$	22,500		\$	0		
Capital Improvements		15,000			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	\$	38,723		\$	22,500		\$	22,500		\$	0		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures	\$	38,723		\$	22,500		\$	22,500		\$	0		
Expenditures by Fund													
Economic Development	\$	38,723		\$	22,500		\$	22,500		\$	0		
Total Expenditures	\$	38,723		\$	22,500		\$	22,500		\$	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 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. Economic Development is no longer using the Advanced Technology Center starting in FY 2008-09 due to the increased need for floor space by Daytona Beach College.													

Department: Economic Development		Activity: Development Programming											
Division: Economic Development													
Expenditures/Positions		Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Program													
Development Programming		\$ 102,959			\$ 1,766,702			\$ 2,900,651			\$ 1,143,258		
DeLand Crossings Business Park		(256,616)			0			0			0		
FSU Medical School		250,000			250,000			250,000			0		
Tomoka Industrial Park		0			0			2,484,924					
Total Expenditures		\$ 96,343			\$ 2,016,702			\$ 5,635,575			\$ 1,143,258		
Expenditures by Category													
Personal Services		\$ 0			\$ 0			\$ 0			\$ 0		
Operating		60,442			741,702			1,056,101			519,000		
Capital Outlay		0			0			0			0		
Subtotal Operating Expenditures		\$ 60,442			\$ 741,702			\$ 1,056,101			\$ 519,000		
Capital Improvements		(256,616)			0			2,484,924			0		
Debt Service		0			0			0			0		
Grants and Aids		292,517			1,250,000			2,094,550			585,520		
Transfers		0			0			0			0		
Reserves		0			25,000			0			38,738		
Total Operating Expenditures		\$ 96,343			\$ 2,016,702			\$ 5,635,575			\$ 1,143,258		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures		\$ 96,343			\$ 2,016,702			\$ 5,635,575			\$ 1,143,258		
Expenditures by Fund													
Economic Development		\$ 96,343			\$ 2,016,702			\$ 5,635,575			\$ 1,143,258		
Total Expenditures		\$ 96,343			\$ 2,016,702			\$ 5,635,575			\$ 1,143,258		
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.													

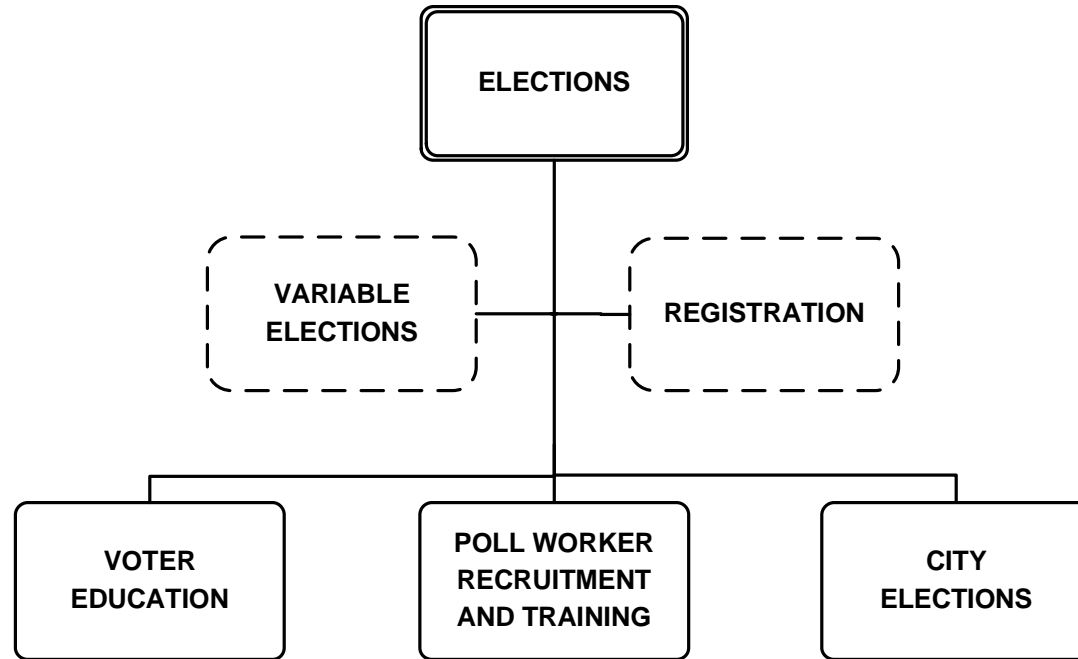
Elections

	Actual FY 2006-07	Adopted FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Expenditures by Program				
Elections	\$ 3,025,727	\$ 3,596,922	\$ 3,945,540	\$ 3,120,776
Voter Education	158,543	242,235	269,885	187,555
Poll Worker Recruitment and Training	75,109	354,312	356,136	264,706
Voting System Assistance	78,219	0	0	0
City Elections	43,556	238,885	238,885	194,278
Total Expenditures	\$ 3,381,154	\$ 4,432,354	\$ 4,810,446	\$ 3,767,315
Expenditures by Category				
Personal Services	\$ 2,005,594	\$ 2,315,922	\$ 2,337,528	\$ 2,106,032
Operating	1,163,295	1,871,387	2,093,406	1,547,283
Capital Outlay	198,726	226,545	361,012	95,500
Subtotal Operating Expenditures	\$ 3,367,615	\$ 4,413,854	\$ 4,791,946	\$ 3,748,815
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	18,500	18,500	18,500
Total Operating Expenditures	\$ 3,381,154	\$ 4,432,354	\$ 4,810,446	\$ 3,767,315
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 3,381,154	\$ 4,432,354	\$ 4,810,446	\$ 3,767,315
Expenditures by Fund				
General	\$ 3,381,154	\$ 4,432,354	\$ 4,810,446	\$ 3,767,315
Total Expenditures	\$ 3,381,154	\$ 4,432,354	\$ 4,810,446	\$ 3,767,315
Number of Full-Time Positions	36	33	33	33
Number of Part-Time Positions	1	1	1	1
Number of Full Time Equivalent Positions	36.5	33.5	33.5	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 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Program												
Elections	\$	3,025,727		\$	1,110,669		\$	1,493,068		\$	1,459,582	
Registration		0			1,680,327			1,646,546			1,661,194	
Variable Elections		0			805,926			805,926			0	
Total Expenditures	\$	3,025,727		\$	3,596,922		\$	3,945,540		\$	3,120,776	
Expenditures by Category												
Personal Services	\$	1,852,399		\$	1,897,589		\$	1,957,697		\$	1,826,759	
Operating		1,068,792			1,472,788			1,626,831			1,198,517	
Capital Outlay		104,536			226,545			361,012			95,500	
Subtotal Operating Expenditures	\$	3,025,727		\$	3,596,922		\$	3,945,540		\$	3,120,776	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	3,025,727		\$	3,596,922		\$	3,945,540		\$	3,120,776	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	3,025,727		\$	3,596,922		\$	3,945,540		\$	3,120,776	
Expenditures by Fund												
General	\$	3,025,727		\$	3,596,922		\$	3,945,540		\$	3,120,776	
Total Expenditures	\$	3,025,727		\$	3,596,922		\$	3,945,540		\$	3,120,776	
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	32	1	32.5	27	1	27.5	29	1	29.5	29	1	29.5
Program Information												
The Elections Management Division is responsible for conducting all city, county, state, and federal elections in accordance with the election laws of the State of Florida. The Division verifies absentee and provisional ballot signatures, performs maintenance and testing of election equipment, designs and prints thousands of ballots, secures polling locations with handicap accessibility and many other tasks. The FY 2008-09 budget provides for post-election processing of the August 2008 Primary election and conducting one countywide election, the November 2008 General election. In addition, 31 municipal elections must be planned.												

Department: Elections				Activity: Voter Education											
Division: Elections															
Expenditures/Positions				Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category															
Personal Services				\$ 92,652			\$ 109,082			\$ 68,756			\$ 53,548		
Operating				29,031			119,653			187,629			120,507		
Capital Outlay				23,321			0			0			0		
Subtotal Operating Expenses				\$ 145,004			\$ 228,735			\$ 256,385			\$ 174,055		
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				\$ 158,543			\$ 242,235			\$ 269,885			\$ 187,555		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 158,543			\$ 242,235			\$ 269,885			\$ 187,555		
Expenditures by Fund															
General				\$ 158,543			\$ 242,235			\$ 269,885			\$ 187,555		
Total Expenditures				\$ 158,543			\$ 242,235			\$ 269,885			\$ 187,555		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				2	0	2.0	2	0	2.0	1	0	1.0	1	0	1.0
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 2006-07			Estimated FY 2007-08			Budget FY 2008-09			
1. Number of outreach projects conducted						75			160			185			
2. Number of schools/nursing homes visited						15/44			15/40			15/100			
3. Number of outreach materials developed and distributed						55			55			70			
4. Number of updates and new information placed on web site						100			50			110			
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: Voting System Assistance											
Division: Elections															
Expenditures/Positions				Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Program															
Voting Systems Assistance				\$ 7,350			\$ 0			\$ 0			\$ 0		
							0								
							0								
							0								
							0								
							0								
Total Expenditures				\$ 7,350			\$ 0			\$ 0			\$ 0		
Expenditures by Category															
Personal Services				\$ 0			\$ 0			\$ 0			\$ 0		
Operating				7,350			0			0			0		
Capital Outlay				70,869			0			0			0		
Subtotal Operating Expenditures				\$ 78,219			\$ 0			\$ 0			\$ 0		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 78,219			\$ 0			\$ 0			\$ 0		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 78,219			\$ 0			\$ 0			\$ 0		
Expenditures by Fund															
General				\$ 78,219			\$ 0			\$ 0			\$ 0		
Total Expenditures				\$ 78,219			\$ 0			\$ 0			\$ 0		
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions				0 0 0.0			0 0 0.0			0 0 0.0			0 0 0.0		
Program Information															
The 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 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Program													
City Elections		\$ 43,556			\$ 238,885			\$ 238,885			\$ 194,278		
Total Expenditures		\$ 43,556			\$ 238,885			\$ 238,885			\$ 194,278		
Expenditures by Category													
Personal Services		\$ 90			\$ 24,258			\$ 24,258			\$ 14,170		
Operating		43,466			214,627			214,627			180,108		
Capital Outlay		0			0			0			0		
Subtotal Operating Expenditures		\$ 43,556			\$ 238,885			\$ 238,885			\$ 194,278		
Capital Improvements		0			0			0			0		
Debt Service		0			0			0			0		
Grants and Aids		0			0			0			0		
Transfers		0			0			0			0		
Reserves		0			0			0			0		
Total Operating Expenditures		\$ 43,556			\$ 238,885			\$ 238,885			\$ 194,278		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures		\$ 43,556			\$ 238,885			\$ 238,885			\$ 194,278		
Expenditures by Fund													
General		\$ 43,556			\$ 238,885			\$ 238,885			\$ 194,278		
Total Expenditures		\$ 43,556			\$ 238,885			\$ 238,885			\$ 194,278		
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
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.													

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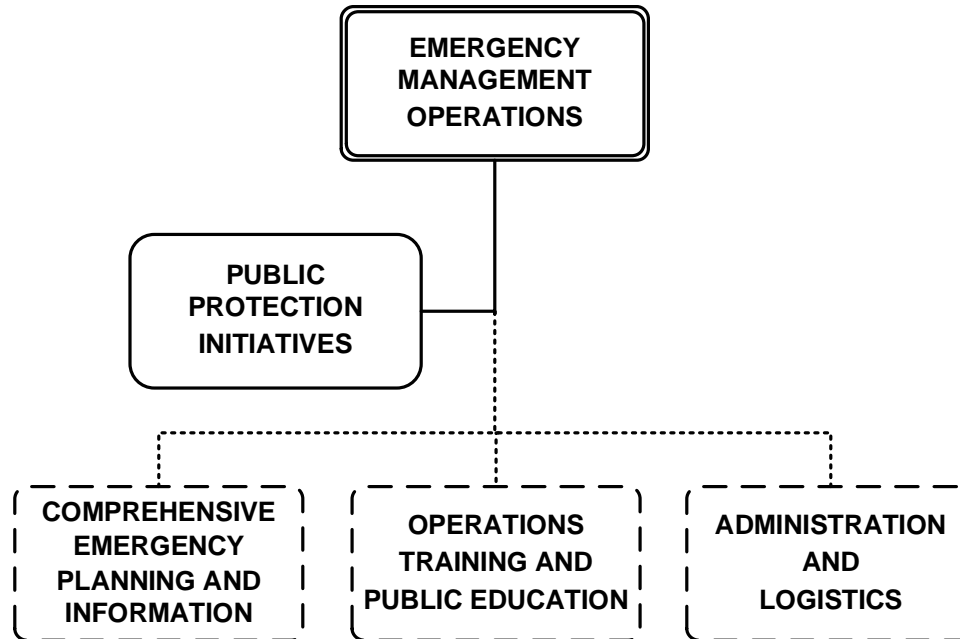
Emergency Management

	Actual FY 2006-07	Adopted FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Expenditures by Program				
Operations	\$ 744,769	\$ 838,987	\$ 887,473	\$ 842,987
Communications	25,613	0	0	0
Public Protection Initiatives	279,267	0	659,918	100,000
Total Expenditures	\$ 1,049,649	\$ 838,987	\$ 1,547,391	\$ 942,987
Expenditures by Category				
Personal Services	\$ 394,131	\$ 424,941	\$ 440,486	\$ 457,942
Operating	358,701	353,696	362,757	324,695
Capital Outlay	16,325	0	99,999	0
Subtotal Operating Expenditures	\$ 769,157	\$ 778,637	\$ 903,242	\$ 782,637
Capital Improvements	2,264	0	380	100,000
Debt Service	0	0	0	0
Grants and Aids	217,907	0	583,419	0
Transfers	60,321	0	0	0
Reserves	0	60,350	60,350	60,350
Total Operating Expenditures	\$ 1,049,649	\$ 838,987	\$ 1,547,391	\$ 942,987
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 1,049,649	\$ 838,987	\$ 1,547,391	\$ 942,987
Expenditures by Fund				
General	\$ 1,049,649	\$ 838,987	\$ 1,547,391	\$ 942,987
Total Expenditures	\$ 1,049,649	\$ 838,987	\$ 1,547,391	\$ 942,987
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 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 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category															
Personal Services				\$ 370,590			\$ 424,941			\$ 440,486			\$ 457,942		
Operating				310,269			353,696			346,257			324,695		
Capital Outlay				1,325			0			40,000			0		
Subtotal Operating Expenses				\$ 682,184			\$ 778,637			\$ 826,743			\$ 782,637		
Capital Improvements				2,264			0			380			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				60,321			0			0			0		
Reserves				0			60,350			60,350			60,350		
Total Operating Expenditures				\$ 744,769			\$ 838,987			\$ 887,473			\$ 842,987		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 744,769			\$ 838,987			\$ 887,473			\$ 842,987		
Expenditures by Fund															
General				\$ 744,769			\$ 838,987			\$ 887,473			\$ 842,987		
Total Expenditures				\$ 744,769			\$ 838,987			\$ 887,473			\$ 842,987		
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 2006-07			Estimated FY 2007-08			Budget FY 2008-09			
1. Number of formal reviews of CEMP Emergency Support function						14			14			7			
2. Number of partial or full activations of the CEOC						8			8			5			
3. Number of preparedness exercises, training and drills conducted for local government and businesses						14			10			6			
4. Number of preparedness presentations given to organizations throughout the community						200			210			225			
Highlights															
The Emergency Management Division is responsible under Chapter 252, Florida Statutes for the county-wide organization, administration of a wide variety of all hazards emergency management activities, services and programs. These require proactive, year round planning and coordination among a wide variety of private and county, city, state and federal agencies supporting sustainable community development is a fundamental public value provided by Emergency Management but requires balance 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 our community which are demonstrated year-round in the functions, awareness of risk assessment, prevention, mitigation preparedness, response & recovery- dozens of plans, hundreds of public presentations, more complex exercises, and year round training all make our community more disaster resistant.															

Department: Public Protection				Activity: Communications											
Division: Emergency Management															
Expenditures/Positions				Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category															
Personal Services				\$ 23,541			\$ 0			\$ 0			\$ 0		
Operating				2,072			0			0			0		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 25,613			\$ 0			\$ 0			\$ 0		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 25,613			\$ 0			\$ 0			\$ 0		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 25,613			\$ 0			\$ 0			\$ 0		
Expenditures by Fund															
General				\$ 25,613			\$ 0			\$ 0			\$ 0		
Total Expenditures				\$ 25,613			\$ 0			\$ 0			\$ 0		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0
Key Objectives															
1. 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 2006-07			Estimated FY 2007-08			Budget FY 2008-09					
1. Number of fire/rescue Emergency Medical Service agencies that are provided dispatch services															
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 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category												
Personal Services	\$ 0			\$ 0			\$ 0			\$ 0		
Operating	46,360			0			16,500			0		
Capital Outlay	15,000			0			59,999			0		
Subtotal Operating Expenses	\$ 61,360			\$ 0			\$ 76,499			\$ 0		
Capital Improvements	0			0			0			100,000		
Debt Service	0			0			0			0		
Grants and Aids	217,907			0			583,419			0		
Transfers	0			0			0			0		
Reserves	0			0			0			0		
Total Operating Expenditures	\$ 279,267			\$ 0			\$ 659,918			\$ 100,000		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 279,267			\$ 0			\$ 659,918			\$ 100,000		
Expenditures by Fund												
General	\$ 279,267			\$ 0			\$ 659,918			\$ 100,000		
Total Expenditures	\$ 279,267			\$ 0			\$ 659,918			\$ 100,000		
Number of Full Time/Part-Time/ Full Time Equivalent Positions	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0
Key Objectives												
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 3. Purchase and install four backup generators for three schools used as shelters during emergencies and one disabilities facility. Generators provide power to lights, electrical outlets, kitchen, and air conditioning system												
Performance Measures				Actual FY 2006-07			Estimated FY 2007-08			Budget FY 2008-09		
1. Shelter capacity				20,110			20,360			20,735		
2. Number of generators installed at General / Special population shelters for (A/C) requirements				2			3			3		
3. Generators for special disabilities shelter for (A/C) requirements				0			0			1		
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 2008-09, the Division will focus on completion of the FY 2008-09 schedule for the installation of generators at schools.												

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Emergency Medical Services

	Actual FY 2006-07	Adopted FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Expenditures by Program				
Emergency Medical Services	\$ 3,024,888	\$ 3,934,090	\$ 3,942,094	\$ 3,918,074
Total Expenditures	\$ 3,024,888	\$ 3,934,090	\$ 3,942,094	\$ 3,918,074
Expenditures by Category				
Personal Services	\$ 289,530	\$ 284,167	\$ 291,226	\$ 298,536
Operating	2,716,419	3,623,948	3,624,893	3,619,538
Capital Outlay	18,939	25,975	25,975	0
Subtotal Operating Expenditures	\$ 3,024,888	\$ 3,934,090	\$ 3,942,094	\$ 3,918,074
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	\$ 3,024,888	\$ 3,934,090	\$ 3,942,094	\$ 3,918,074
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 3,024,888	\$ 3,934,090	\$ 3,942,094	\$ 3,918,074
Expenditures by Fund				
General	\$ 3,024,888	\$ 3,934,090	\$ 3,942,094	\$ 3,918,074
Total Expenditures	\$ 3,024,888	\$ 3,934,090	\$ 3,942,094	\$ 3,918,074
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 ensure 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.

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Department: Public Protection				Activity: Emergency Medical Services								
Division: Emergency Medical Services												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category												
Personal Services	\$	289,530		\$	284,167		\$	291,226		\$	298,536	
Operating		2,716,419			3,623,948			3,624,893			3,619,538	
Capital Outlay		18,939			25,975			25,975			0	
Subtotal Operating Expenses	\$	3,024,888		\$	3,934,090		\$	3,942,094		\$	3,918,074	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	3,024,888		\$	3,934,090		\$	3,942,094		\$	3,918,074	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	3,024,888		\$	3,934,090		\$	3,942,094		\$	3,918,074	
Expenditures by Fund												
General	\$	3,024,888		\$	3,934,090		\$	3,942,094		\$	3,918,074	
Total Expenditures	\$	3,024,888		\$	3,934,090		\$	3,942,094		\$	3,918,074	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	3	0	3.0	3	0	3.0	3	0	3.0	3	0	3.0
Key Objectives												
1. Continue the exploration of alternative and more efficient emergency services system delivery models												
2. Proceed with efforts to streamline the quality assurance process required under Chapter 401, Florida Statute, with an effort to better assess the continuum of care provided by both tiers of response												
3. Evaluate the efficacy, and modify accordingly, clinical transport protocols required under Florida Statute, Florida Administrative Code and local protocol through the review of patient care reports												
4. Continue the implementation of the EMS Medical Director's web-and video-based platform for education to system Emergency Medical Technician's and paramedics as required under Florida Administrative Code												
Performance Measures			Actual FY 2006-07			Estimated FY 2007-08			Budget FY 2008-09			
1. Cooperative efforts with stakeholders to explore alternatives to the delivery of service			1			1			1			
2. Correlate non-transport/transport patient care reports to better evaluate care			800			800			900			
3. Number of patient care reports involving the diversion of heart attack patients to specialty centers			0			48			96			
4. Develop new continuing education modules for delivery through web and video based platforms			0			2			6			
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, data collection, continuing education and coordination between EMS providers, municipalities, hospital emergency departments, physicians, Daytona Beach College EMS training, state officials and others. The Division's FY 2008-09 goals includes: continuing the exploration of alternative and more efficient emergency services system delivery models; proceed with efforts to streamline the quality assurance process required under Chapter 401, Florida Statute, with an effort to better assess the continuum of care provided by both tiers of response; evaluate the efficacy, and modify accordingly, recently implemented clinical transport protocols through the review of patient care reports and continue the implementation of the EMS Medical Director's web- and video-based education platform.												

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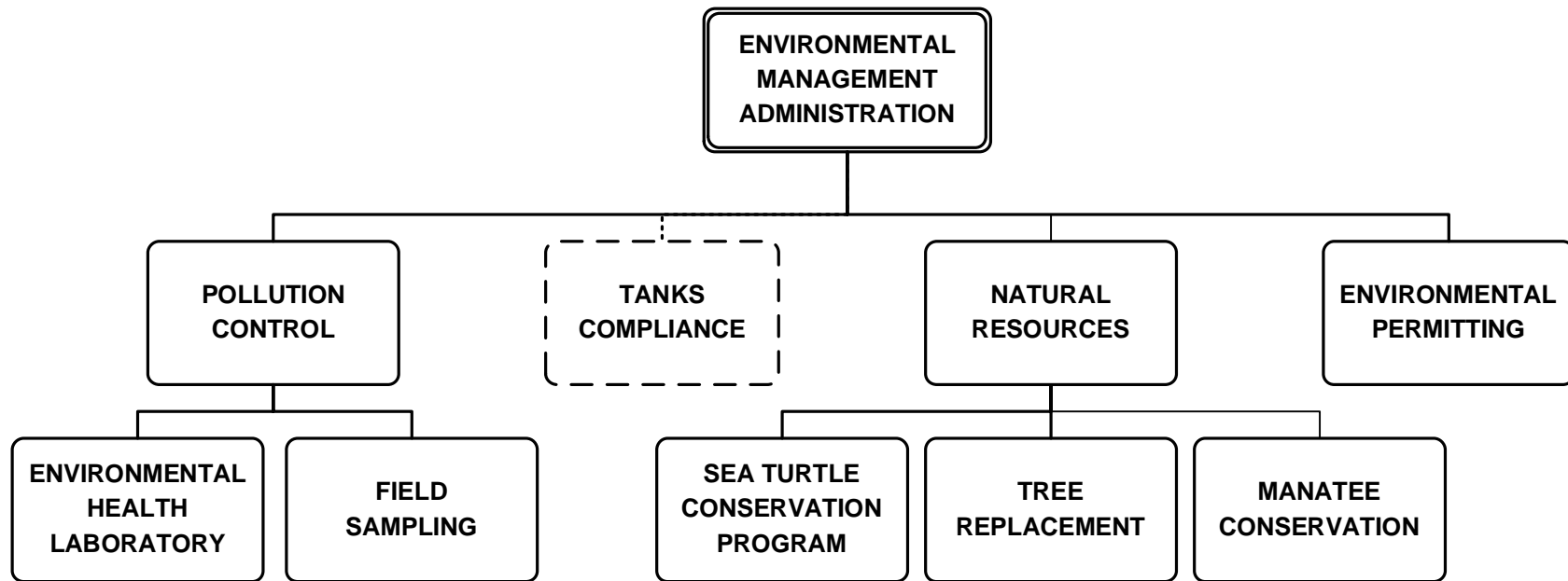
Environmental Management

	Actual FY 2006-07	Adopted FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Expenditures by Program				
Administration	\$ 177,931	\$ 139,226	\$ 147,642	\$ 173,178
Field Sampling	110,585	10,399	13,864	5,157
Environmental Health Laboratory	328,256	250,300	256,340	256,370
Sea Turtle Conservation Program	358,511	415,771	527,741	382,770
Natural Resources	273,515	456,627	488,257	255,537
Pollution Control	298,964	337,193	370,222	356,450
Tree Replacement Program	7,076	410,089	410,089	410,089
Environmental Permitting	552,876	632,312	643,595	674,295
Manatee Conservation	26,434	585,041	261,262	496,694
Total Expenditures	\$ 2,134,148	\$ 3,236,958	\$ 3,119,012	\$ 3,010,540
Expenditures by Category				
Personal Services	\$ 1,494,427	\$ 1,473,303	\$ 1,517,350	\$ 1,468,789
Operating	645,705	1,292,912	1,454,698	1,287,059
Capital Outlay	50,305	3,743	3,743	18,839
Subtotal Operating Expenditures	\$ 2,190,437	\$ 2,769,958	\$ 2,975,791	\$ 2,774,687
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	221,548	221,548	60,705
Transfers	24,964	256,493	132,714	137,045
Reserves	0	200,000	0	239,694
Total Operating Expenditures	\$ 2,215,401	\$ 3,447,999	\$ 3,330,053	\$ 3,212,131
Service Charge Reimbursements	(81,254)	(211,041)	(211,041)	(201,591)
Net Expenditures	\$ 2,134,147	\$ 3,236,958	\$ 3,119,012	\$ 3,010,540
Expenditures by Fund				
General	\$ 1,547,717	\$ 1,609,516	\$ 1,804,066	\$ 1,429,462
Municipal Service District	559,996	1,042,401	1,053,684	1,084,384
Manatee Protection	26,434	585,041	261,262	496,694
Total Expenditures	\$ 2,134,147	\$ 3,236,958	\$ 3,119,012	\$ 3,010,540
Number of Full Time Positions	24	23	22	21
Number of Part Time Positions	1	0	0	0
Number of Full Time Equivalent Positions	24.5	23.0	22.0	21.0

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 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category															
Personal Services				\$ 238,697			\$ 226,711			\$ 235,127			\$ 242,359		
Operating				20,488			23,476			23,476			21,330		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 259,185			\$ 250,187			\$ 258,603			\$ 263,689		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 259,185			\$ 250,187			\$ 258,603			\$ 263,689		
Service Charge Reimbursements				(81,254)			(110,961)			(110,961)			(90,511)		
Net Expenditures				\$ 177,931			\$ 139,226			\$ 147,642			\$ 173,178		
Expenditures by Fund															
General				\$ 177,931			\$ 139,226			\$ 147,642			\$ 173,178		
Total Expenditures				\$ 177,931			\$ 139,226			\$ 147,642			\$ 173,178		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				4	0	4.0	3	0	3.0	3	0	3.0	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 2006-07			Estimated FY 2007-08			Budget FY 2008-09			
1. Number of Division employees supported						34			34			34			
2. Number of budget organizations monitored						21			21			21			
3. Number of grants administered						7			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.															

Department: Growth and Resource Management				Activity: Field Sampling											
Division: Environmental Management															
Expenditures/Positions				Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category															
Personal Services				\$ 97,804			\$ 100,401			\$ 103,866			\$ 107,286		
Operating				12,781			10,078			10,078			8,951		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 110,585			\$ 110,479			\$ 113,944			\$ 116,237		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 110,585			\$ 110,479			\$ 113,944			\$ 116,237		
Service Charge Reimbursements				0			(100,080)			(100,080)			(111,080)		
Net Expenditures				\$ 110,585			\$ 10,399			\$ 13,864			\$ 5,157		
Expenditures by Fund															
General				\$ 110,585			\$ 10,399			\$ 13,864			\$ 5,157		
Total Expenditures				\$ 110,585			\$ 10,399			\$ 13,864			\$ 5,157		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				2	0	2.0	2	0	2.0	2	0	2.0	2	0	2.0
Key Objectives															
1. Conduct water quality sampling collection and data analysis for Total Maximum Daily Load (TMDL) program															
Performance Measures						Actual FY 2006-07			Estimated FY 2007-08			Budget FY 2008-09			
1. Number of sampling days						92			115			131			
Highlights															
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. This program is conducted in partnership with Florida Department of Environmental Protection (FDEP) and St. Johns River Water Management District (SJRWMD). Funding is provided by Daytona Beach International Airport, Ponce DeLeon Port Authority and Storm Water Utilities.															

Department: Growth and Resource Management				Activity: Environmental Health Laboratory								
Division: Environmental Management												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category												
Personal Services	\$	201,699		\$	173,490		\$	178,534		\$	175,719	
Operating		76,252			73,067			74,063			76,812	
Capital Outlay		50,305			3,743			3,743			3,839	
Subtotal Operating Expenses	\$	328,256		\$	250,300		\$	256,340		\$	256,370	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	328,256		\$	250,300		\$	256,340		\$	256,370	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	328,256		\$	250,300		\$	256,340		\$	256,370	
Expenditures by Fund												
General	\$	328,256		\$	250,300		\$	256,340		\$	256,370	
Total Expenditures	\$	328,256		\$	250,300		\$	256,340		\$	256,370	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	3	0	3.0	3	0	3.0	3	0	3.0	3	0	3.0
Key Objectives												
1. Collect field samples for various water monitoring programs												
2. Conduct laboratory analyses on drinking water, ground water, storm water, surface water and waste water samples												
3. Provide technical advice, assistance and consultation regarding water issues												
Performance Measures			Actual FY 2006-07			Estimated FY 2007-08			Budget FY 2008-09			
1. Number of field samples collected			3,914			3,244			3,406			
2. Number of analyses performed (field and bench)			25,769			20,964			22,012			
3. Number of assistance requests filled			3,380			3,380			3,380			
Highlights												
The Environmental Health Laboratory was created by the merger of the Environmental Management Laboratory and the Health Department's Environmental Health Division Laboratory and continues to demonstrate the efficacy of the partnership between the two agencies. The laboratory maintains National Environmental Laboratory Accreditation Program (NELAP) certification. This certification is sponsored by the Environmental Protection Agency (EPA) and 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 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category												
Personal Services	\$	145,900		\$	130,925		\$	135,330		\$	134,976	
Operating		212,611			284,846			392,411			232,794	
Capital Outlay		0			0			0			15,000	
Subtotal Operating Expenses	\$	358,511		\$	415,771		\$	527,741		\$	382,770	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	358,511		\$	415,771		\$	527,741		\$	382,770	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	358,511		\$	415,771		\$	527,741		\$	382,770	
Expenditures by Fund												
General	\$	358,511		\$	415,771		\$	527,741		\$	382,770	
Total Expenditures	\$	358,511		\$	415,771		\$	527,741		\$	382,770	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	2	1	2.5	2	0	2.0	2	0	2.0	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 2006-07			Estimated FY 2007-08			Budget FY 2008-09			
1. Number of nests laid on Volusia County managed beaches			399			562			450			
2. Number of documented Incidental Take of listed species by vehicles			2			5			0			
3. Number of Coastal Area Partnerships			50			55			60			
4. Number of Coastal Construction Activities reviewed			125			150			160			
Highlights												
The 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, and the remaining items will be phased in as necessary. 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 than the former permit. 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 our HCP and the County's Beaches and Dunes and Sea Turtle Lighting Ordinances. This requires a partnership with all coastal cities so that these reviews are done wherever the development is located.												

Department: Growth and Resource Management				Activity: Natural Resources								
Division: Environmental Management												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category												
Personal Services	\$	199,792		\$	221,163		\$	225,493		\$	161,589	
Operating		73,723			235,464			262,764			93,948	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	273,515		\$	456,627		\$	488,257		\$	255,537	
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	\$	273,515		\$	456,627		\$	488,257		\$	255,537	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	273,515		\$	456,627		\$	488,257		\$	255,537	
Expenditures by Fund												
General	\$	273,515		\$	456,627		\$	488,257		\$	255,537	
Municipal Service District		0			0			0			0	
Total Expenditures	\$	273,515		\$	456,627		\$	488,257		\$	255,537	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	3	0	3.0	3	0	3.0	2	0	2.0	2	0	2.0
Key Objectives												
1. 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												
2. Conserve and enhance fragile estuarine and coastal dune species and habitats within the County												
Performance Measures			Actual FY 2006-07			Estimated FY 2007-08			Budget FY 2008-09			
1. Number of Manatee projects and partnerships			30			35			40			
2. Number of Habitat restoration and other partnerships			25			30			35			
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. All programs within Natural Resources provide education and outreach opportunities for the public so that resources will be conserved in a manner that may decrease the need for additional regulatory requirements. During FY 2007-08 one Environmental Specialist was transferred to Parks, Recreation and Culture Activity.												

Department: Growth and Resource Management				Activity: Pollution Control									
Division: Environmental Management													
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09			
Expenditures by Category													
Personal Services	\$	226,826		\$	225,427		\$	232,649		\$	241,615		
Operating		72,138			111,766			137,573			114,835		
Capital Outlay		0			0			0			0		
Subtotal Operating Expenses	\$	298,964		\$	337,193		\$	370,222		\$	356,450		
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	\$	298,964		\$	337,193		\$	370,222		\$	356,450		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures	\$	298,964		\$	337,193		\$	370,222		\$	356,450		
Expenditures by Fund													
General	\$	298,964		\$	337,193		\$	370,222		\$	356,450		
Total Expenditures	\$	298,964		\$	337,193		\$	370,222		\$	356,450		
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 2006-07			Estimated FY 2007-08			Budget FY 2008-09				
1. Number of inspections performed & permits issued for wastewater/Number of inspections performed for			188/683			170/400			180/600				
2. Number of enforcement actions processed			136			155			170				
3. Number of complaints investigated			170			180			180				
4. Number of EERT calls			30			25			25				
Highlights													
The Pollution Control Activity consists of six program areas, two of which generate off-setting revenue, managed by two Environmental Specialists and one Activity Project Manager. 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 \$154,000 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: Tree Replacement Program								
Division: Environmental Management												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category												
Personal Services	\$	0		\$	0		\$	0		\$	0	
Operating		7,076			310,089			310,089			405,089	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	7,076		\$	310,089		\$	310,089		\$	405,089	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			100,000			100,000			5,000	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	7,076		\$	410,089		\$	410,089		\$	410,089	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	7,076		\$	410,089		\$	410,089		\$	410,089	
Expenditures by Fund												
Municipal Service District	\$	7,076		\$	410,089			410,089		\$	410,089	
Total Expenditures	\$	7,076		\$	410,089		\$	410,089		\$	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												
2. Facilitate the planting of native trees in public areas to benefit all citizens of Volusia County												
Performance Measures				Actual FY 2006-07			Estimated FY 2007-08			Budget FY 2008-09		
1. Number of partnerships established for educational demonstration projects				10			10			10		
2. Replanting of Volusia County scenic roadways				0			0			4		
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: Environmental Permitting								
Division: Environmental Management												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category												
Personal Services	\$	383,710		\$	395,186		\$	406,351		\$	405,245	
Operating		169,166			237,126			237,244			269,050	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	552,876		\$	632,312		\$	643,595		\$	674,295	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	552,876		\$	632,312		\$	643,595		\$	674,295	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	552,876		\$	632,312		\$	643,595		\$	674,295	
Expenditures by Fund												
Municipal Service District	\$	552,876		\$	632,312		\$	643,595		\$	674,295	
Total Expenditures	\$	552,876		\$	632,312		\$	643,595		\$	674,295	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	7	0	7.0	7	0	7.0	7	0	7.0	6	0	6.0
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 water body regulations												
Performance Measures			Actual FY 2006-07			Estimated FY 2007-08			Budget FY 2008-09			
1. Number of site plan reviews, planning and zoning reviews and follow up reviews			567			497			512			
2. Number of tree permits issued/number of storm water permits			534/37			500/46			515/48			
3. Number of field inspections/number of phone calls and walk in requests			4,099/7,100			3,319/7,100			3,419/7,100			
4. Number of wetland alteration permits issued			103			104			107			
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 implements the permitting requirements of the Manatee Protection Plan and coordinates with state and federal agencies for review and permitting of development that may effect threatened or endangered species, primarily the Florida scrub jay. During FY 2007-08 Environmental Permitting became responsible for the farm pond permitting program formerly managed by the Volusia County Soil and Water Conservation District. One Environmental Technician position was deleted for FY2008-09.												

Department: Growth and Resource Management				Activity: Manatee Conservation											
Division: Environmental Management															
Expenditures/Positions				Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category															
Personal Services				\$ 0			\$ 0			\$ 0			\$ 0		
Operating				1,470			7,000			7,000			64,250		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 1,470			\$ 7,000			\$ 7,000			\$ 64,250		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			121,548			121,548			55,705		
Transfers				24,964			256,493			132,714			137,045		
Reserves				0			200,000			0			239,694		
Total Operating Expenditures				\$ 26,434			\$ 585,041			\$ 261,262			\$ 496,694		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 26,434			\$ 585,041			\$ 261,262			\$ 496,694		
Expenditures by Fund															
Manatee Conservation				\$ 26,434			\$ 585,041			\$ 261,262			\$ 496,694		
Total Expenditures				\$ 26,434			\$ 585,041			\$ 261,262			\$ 496,694		
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 2006-07			Estimated FY 2007-08			Budget FY 2008-09					
1. Number of grants disbursed for manatee enforcement				2			5			6					
2. Number of partnerships initiated to establish educational demonstration projects				15			15			20					
Highlights															
Phase II of the Manatee Protection Plan (MPP) 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. 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. Revenue from this program is approximately \$118,000.															

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Facilities

	Actual FY 2006-07	Adopted FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Expenditures by Program				
Document Processing	\$ 124,041	\$ 185,595	\$ 177,645	\$ 0
Maintenance	2,899,860	2,779,769	3,071,994	0
Security	328,483	394,874	369,621	0
Projects	1,706,254	2,063,350	6,260,680	0
ADA Projects	1,164	150,000	35,000	0
Court Facilities	1,773,596	1,890,409	2,877,033	0
Corrections Maintenance	1,443,915	1,397,307	1,416,057	0
Total Expenditures	\$ 8,277,313	\$ 8,861,304	\$ 14,208,030	\$ 0
Expenditures by Category				
Personal Services	\$ 3,608,178	\$ 3,458,170	\$ 3,624,600	\$ 0
Operating	4,485,676	4,549,781	4,596,594	0
Capital Outlay	183,570	0	302,614	0
Subtotal Operating Expenditures	\$ 8,277,424	\$ 8,007,951	\$ 8,523,808	\$ 0
Capital Improvements	1,058,697	1,820,000	6,650,869	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	\$ 9,336,121	\$ 9,827,951	\$ 15,174,677	\$ 0
Service Charge Reimbursements	(1,058,808)	(966,647)	(966,647)	0
Net Expenditures	\$ 8,277,313	\$ 8,861,304	\$ 14,208,030	\$ 0
Expenditures by Fund				
General	\$ 8,277,313	\$ 8,861,304	\$ 14,208,030	\$ 0
Total Expenditures	\$ 8,277,313	\$ 8,861,304	\$ 14,208,030	\$ 0
Number of Full-Time Positions	60	56	39	0
Number of Part-Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	60.0	56.0	39.0	0.0

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.

The County Manager's reorganization consolidated the Facilities Division and the Fleet Management Division into the Central Services Division and moved Corrections Maintenance to the Corrections Division. See the Central Services Division and Corrections Division for FY 2008-09 information.

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Department: Financial and Administrative Services				Activity: Document Processing											
Division: Facilities															
Expenditures/Positions				Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category															
Personal Services				\$ 65,022			\$ 67,268			\$ 69,128			\$ 0		
Operating				176,788			199,385			189,575			0		
Capital Outlay				6,020			0			0			0		
Subtotal Operating Expenses				\$ 247,830			\$ 266,653			\$ 258,703			\$ 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				\$ 247,830			\$ 266,653			\$ 258,703			\$ 0		
Service Charge Reimbursements				(123,789)			(81,058)			(81,058)			0		
Net Expenditures				\$ 124,041			\$ 185,595			\$ 177,645			\$ 0		
Expenditures by Fund															
General				\$ 124,041			\$ 185,595			\$ 177,645			\$ 0		
Total Expenditures				\$ 124,041			\$ 185,595			\$ 177,645			\$ 0		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				1	0	1.0	1	0	1.0	1	0	1.0	0	0	0.0
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 2006-07			Estimated FY 2007-08			Budget FY 2008-09			
1. Number of courier stops per day						148			150			N/A			
2. Number of pieces of outgoing mail processed						837,403			875,000			N/A			
Highlights															
Document Processing provides overall services to all County offices for mail delivery, courier service and copy machines.															
The County Manager's reorganization consolidated the Facilities Division and the Fleet Management Division into the Central Services Division. See the Central Services Division for FY 2008-09 information.															

Department: Financial and Administrative Services				Activity: Maintenance								
Division: Facilities												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category												
Personal Services	\$	1,809,915		\$	1,708,364		\$	1,838,105		\$	0	
Operating		2,023,564			1,956,994			2,119,478			0	
Capital Outlay		1,400			0			0			0	
Subtotal Operating Expenses	\$	3,834,879		\$	3,665,358		\$	3,957,583		\$	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	\$	3,834,879		\$	3,665,358		\$	3,957,583		\$	0	
Service Charge Reimbursements		(935,019)			(885,589)			(885,589)			0	
Net Expenditures	\$	2,899,860		\$	2,779,769		\$	3,071,994		\$	0	
Expenditures by Fund												
General	\$	2,899,860		\$	2,779,769		\$	3,071,994		\$	0	
Total Expenditures	\$	2,899,860		\$	2,779,769		\$	3,071,994		\$	0	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	34	0	34.0	32	0	32.0	31	0	31.0	0	0	0.0
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 2006-07			Estimated FY 2007-08			Budget FY 2008-09		
1. Number of HVAC service calls, preventive maintenance calls, replacements and projects				1,125			1,300			N/A		
2. Number of interiors and exteriors painted				73			70			N/A		
3. Number of electrical and plumbing service calls, renovation projects				509			500			N/A		
4. Number of carpentry and utility service calls, renovation projects				341			350			N/A		
Highlights												
Facilities Services strives to accomplish the standards expressed in the mission statement. Maintenance provides "on call" services and planned maintenance for 450 County owned buildings that contain over 1,739,000 square feet.												
The County Manager's reorganization consolidated the Facilities Division and the Fleet Management Division into the Central Services Division. See the Central Services Division for FY 2008-09 information.												

Department: Financial and Administrative Services				Activity: Security								
Division: Facilities												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category												
Personal Services	\$	96,004		\$	98,139		\$	100,886		\$	0	
Operating		232,479			296,735			268,735			0	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	328,483		\$	394,874		\$	369,621		\$	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	\$	328,483		\$	394,874		\$	369,621		\$	0	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	328,483		\$	394,874		\$	369,621		\$	0	
Expenditures by Fund												
General	\$	328,483		\$	394,874		\$	369,621		\$	0	
Total Expenditures	\$	328,483		\$	394,874		\$	369,621		\$	0	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	3	0	3.0	3	0	3.0	3	0	3.0	0	0	0.0
Key Objectives												
1. Provide security services for major County administrative and Judicial facilities												

Department: Financial and Administrative Services				Activity: Projects								
Division: Facilities												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category												
Personal Services	\$	1,354		\$	0		\$	0		\$	0	
Operating		725,177			518,350			562,377			0	
Capital Outlay		116,699			0			302,614			0	
Subtotal Operating Expenses	\$	843,230		\$	518,350		\$	864,991		\$	0	
Capital Improvements		863,024			1,545,000			5,395,689			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	1,706,254		\$	2,063,350		\$	6,260,680		\$	0	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	1,706,254		\$	2,063,350		\$	6,260,680		\$	0	
Expenditures by Fund												
General	\$	1,706,254		\$	2,063,350		\$	6,260,680		\$	0	
Total Expenditures	\$	1,706,254		\$	2,063,350		\$	6,260,680		\$	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. 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 2006-07			Estimated FY 2007-08			Budget FY 2008-09			
1. Number of small projects			112			120			N/A			
2. Number of capital improvement projects			10			10			N/A			
3. Number of non-capital improvement projects			40			64			N/A			
Highlights												
Facilities Services initiates both capital and non-capital projects (small projects under \$25,000). For FY 2008-09, capital projects shall include the replacement of the roofing and mechanical systems at the Corrections Facility, the creation of a stand alone electrical generator at the Branch Jail by tying the electric panels into the emergency generator circuit after completion of the air handler replacements, and the replacement of two (2) boilers at the Branch Jail.												
The County Manager's reorganization consolidated the Facilities Division and the Fleet Management Division into the Central Services Division. See the Central Services Division for FY 2008-09 information.												

Department: Financial and Administrative Services				Activity: ADA Projects								
Division: Facilities												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category												
Personal Services	\$ 0			\$ 0			\$ 0			\$ 0		
Operating	1,164			150,000			35,000			0		
Capital Outlay	0			0			0			0		
Subtotal Operating Expenses	\$ 1,164			\$ 150,000			\$ 35,000			\$ 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	\$ 1,164			\$ 150,000			\$ 35,000			\$ 0		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 1,164			\$ 150,000			\$ 35,000			\$ 0		
Expenditures by Fund												
General	\$ 1,164			\$ 150,000			\$ 35,000			\$ 0		
Total Expenditures	\$ 1,164			\$ 150,000			\$ 35,000			\$ 0		
Number of Full Time/Part-Time/ Full Time Equivalent Positions	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0
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												
4. Improve signage throughout all County facilities												
Performance Measures				Actual FY 2006-07			Estimated FY 2007-08			Budget FY 2008-09		
1. Corrections of Parking/Access				3			2			N/A		
2. Changes to Entrances/Interiors				3			5			N/A		
3. Restrooms free of barriers				3			5			N/A		
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 2008- 09 renovation and additions to existing restrooms as well as interior signage updates will be key priorities.												
The County Manager's reorganization consolidated the Facilities Division and the Fleet Management Division into the Central Services Division. See the Central Services Division for FY 2008-09 information.												

Department: Financial and Administrative Services				Activity: Court Facilities								
Division: Facilities												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category												
Personal Services	\$	562,798		\$	550,368		\$	566,967		\$	0	
Operating		955,674			1,065,041			1,054,886			0	
Capital Outlay		59,451			0			0			0	
Subtotal Operating Expenses	\$	1,577,923		\$	1,615,409		\$	1,621,853		\$	0	
Capital Improvements		195,673			275,000			1,255,180			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	1,773,596		\$	1,890,409		\$	2,877,033		\$	0	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	1,773,596		\$	1,890,409		\$	2,877,033		\$	0	
Expenditures by Fund												
General	\$	1,773,596		\$	1,890,409		\$	2,877,033		\$	0	
Total Expenditures	\$	1,773,596		\$	1,890,409		\$	2,877,033		\$	0	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	4	0	4.0	4	0	4.0	4	0	4.0	0	0	0.0
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 2006-07			Estimated FY 2007-08			Budget FY 2008-09		
1. Square feet maintained/days of service per week				303,178/5			303,178/5			N/A		
2. Number of capital improvement projects				5			6			N/A		
3. Number of non-capital projects				11			12			N/A		
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. For the FY 2008-09 there are no capital improvement projects scheduled by our Courthouse Facilities. Small projects such as the lamping/retro fit for the City Island Annex courtrooms will commence.												
The County Manager's reorganization consolidated the Facilities Division and the Fleet Management Division into the Central Services Division. See the Central Services Division for FY 2008-09 information.												

Department: Financial and Administrative Services				Activity: Corrections Maintenance								
Division: Facilities												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category												
Personal Services	\$	1,073,085		\$	1,034,031		\$	1,049,514		\$	0	
Operating		370,830			363,276			366,543			0	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	1,443,915		\$	1,397,307		\$	1,416,057		\$	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	\$	1,443,915		\$	1,397,307		\$	1,416,057		\$	0	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	1,443,915		\$	1,397,307		\$	1,416,057		\$	0	
Expenditures by Fund												
General	\$	1,443,915		\$	1,397,307		\$	1,416,057		\$	0	
Total Expenditures	\$	1,443,915		\$	1,397,307		\$	1,416,057		\$	0	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	18	0	18.0	16	0	16.0	0	0	0.0	0	0	0.0
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 2006-07			Estimated FY 2007-08			Budget FY 2008-09		
1. Number of HVAC service calls completed				1,068			1,100			N/A		
2. Number of electrical service calls completed				1,236			1,200			N/A		
3. Number of plumbing service calls completed				3,944			4,100			N/A		
4. Number of miscellaneous service calls completed				4,200			4,000			N/A		
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.												
The County Manager's reorganization moved responsibility for this function to the Corrections Division. See the Corrections Division for FY 2008-09 information.												

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Facility Planning and Construction

	Actual FY 2006-07	Adopted FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Expenditures by Program				
Administration	\$ 145,460	\$ 130,057	\$ 138,698	\$ 0
Total Expenditures	\$ 145,460	\$ 130,057	\$ 138,698	\$ 0
Expenditures by Category				
Personal Services	\$ 122,556	\$ 129,328	\$ 137,969	\$ 0
Operating	22,904	729	729	0
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	\$ 145,460	\$ 130,057	\$ 138,698	\$ 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	\$ 145,460	\$ 130,057	\$ 138,698	\$ 0
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 145,460	\$ 130,057	\$ 138,698	\$ 0
Expenditures by Fund				
General	\$ 145,460	\$ 130,057	\$ 138,698	\$ 0
Total Expenditures	\$ 145,460	\$ 130,057	\$ 138,698	\$ 0
Number of Full-Time Positions	5	5	0	0
Number of Part-Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	5.0	5.0	0.0	0.0

Mission:

To provide centralized control of major construction and renovations projects for County facilities. This division was eliminated in the County Manager's reorganization and the duties assigned to the Construction Engineering Division.

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Department: Financial and Administrative Services				Activity: Administration											
Division: Facility Planning and Construction															
Expenditures/Positions				Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Program															
Administration				\$ 145,460			\$ 130,057			\$ 138,698			\$ 0		
							0								
							0								
							0								
							0								
							0								
Total Expenditures				\$ 145,460			\$ 130,057			\$ 138,698			\$ 0		
Expenditures by Category															
Personal Services				\$ 122,556			\$ 129,328			\$ 137,969			\$ 0		
Operating				22,904			729			729			0		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenditures				\$ 145,460			\$ 130,057			\$ 138,698			\$ 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				\$ 145,460			\$ 130,057			\$ 138,698			\$ 0		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 145,460			\$ 130,057			\$ 138,698			\$ 0		
Expenditures by Fund															
General				\$ 145,460			\$ 130,057			\$ 138,698			\$ 0		
Total Expenditures				\$ 145,460			\$ 130,057			\$ 138,698			\$ 0		
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions				5 0 5.0			5 0 5.0			0 0 0.0			0 0 0.0		
Program Information															
This division was eliminated in the County Manager's reorganization and the duties assigned to the Construction Engineering Division.															

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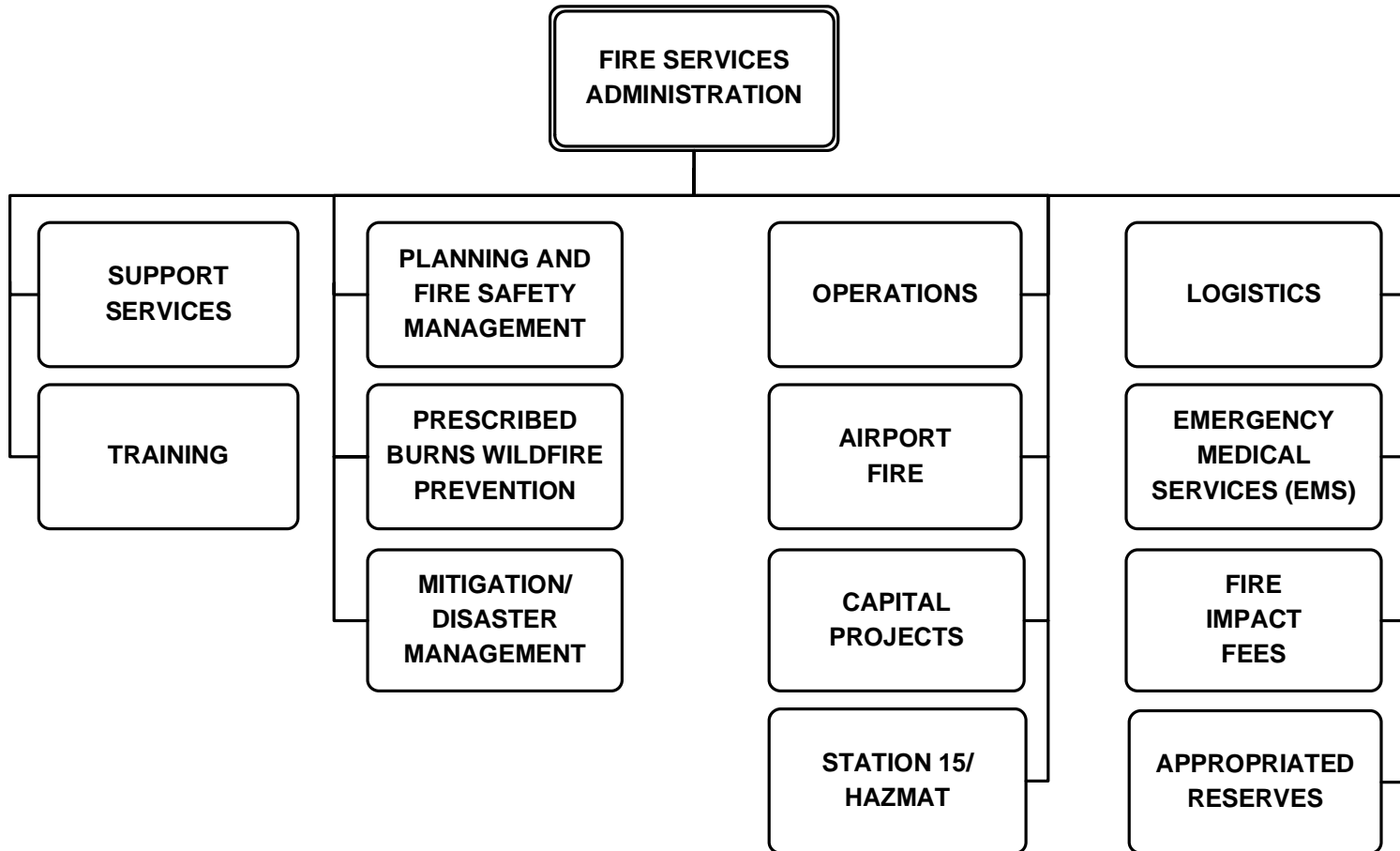
Fire Services

	Actual FY 2006-07	Adopted FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Expenditures by Program				
Administration	\$ 194,709	\$ 212,482	\$ 210,078	\$ 202,711
Support Services	239,208	305,927	297,610	297,036
Community Emergency Response Team	5,568	0	2,689	0
Training	781,631	1,071,356	923,310	738,116
Planning and Fire Safety Management	795,933	915,464	965,662	893,063
Prescribed Burns Wildfire Prevention	156,155	165,210	170,828	190,644
Mitigation/Disaster Management	97,491	162,043	228,466	163,467
Operations	18,132,928	18,178,753	18,849,832	19,187,966
Airport Fire	2,033,770	1,356,890	1,326,292	1,364,601
Capital Projects	1,562,692	1,599,416	3,676,709	171,869
Station 15/HAZMAT	954,903	919,781	935,345	1,028,460
Logistics	4,584,260	5,691,516	6,292,518	5,664,962
Emergency Medical Services (EMS)	240,871	487,160	488,470	310,183
Fire Impact Fees	100,000	762,829	0	1,326,804
Appropriated Reserves	1,776,597	5,926,049	1,006,221	6,922,028
Total Expenditures	\$ 31,656,716	\$ 37,754,876	\$ 35,374,030	\$ 38,461,910
Expenditures by Category				
Personal Services	\$ 19,964,778	\$ 18,776,988	\$ 19,089,755	\$ 20,063,371
Operating	7,641,990	9,509,602	10,047,714	9,455,334
Capital Outlay	816,445	1,191,050	1,738,980	653,400
Subtotal Operating Expenditures	\$ 28,423,213	\$ 29,477,640	\$ 30,876,449	\$ 30,172,105
Capital Improvements	1,562,317	1,676,242	3,671,909	226,000
Debt Service	0	0	0	0
Grants and Aids	50,229	51,762	68,332	87,154
Transfers	1,648,457	707,732	292,732	904,254
Reserves	0	5,870,028	493,136	7,103,694
Total Operating Expenditures	\$ 31,684,216	\$ 37,783,404	\$ 35,402,558	\$ 38,493,207
Service Charge Reimbursements	(27,500)	(28,528)	(28,528)	(31,297)
Net Expenditures	\$ 31,656,716	\$ 37,754,876	\$ 35,374,030	\$ 38,461,910
Expenditures by Fund				
General	\$ 1,339,825	\$ 1,247,034	\$ 1,336,163	\$ 1,382,571
Municipal Service District	460,054	463,266	469,172	475,000
Fire Services	28,026,862	33,926,710	32,250,757	33,912,934
Fire Impact Fees - Zone 1 (Northeast)	100,000	140,570	0	114,028
Fire Impact Fees - Zone 2 (Southeast)	0	55,787	0	230,901
Fire Impact Fees - Zone 3 (Southwest)	0	386,175	0	570,516
Fire Impact Fees - Zone 4 (Northwest)	0	180,297	0	411,359
Daytona Beach International Airport	1,729,975	1,355,037	1,317,938	1,364,601
Total Expenditures	\$ 31,656,716	\$ 37,754,876	\$ 35,374,030	\$ 38,461,910
Number of Full Time Positions	235	229	229	229
Number of Part Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	235.0	229.0	229.0	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 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Program													
Administration		\$ 194,709			\$ 212,482			\$ 210,078			\$ 202,711		
Total Expenditures		\$ 194,709			\$ 212,482			\$ 210,078			\$ 202,711		
Expenditures by Category													
Personal Services		\$ 189,433			\$ 198,627			\$ 199,573			\$ 189,800		
Operating		5,276			13,855			10,505			12,911		
Capital Outlay		0			0			0			0		
Subtotal Operating Expenditures		\$ 194,709			\$ 212,482			\$ 210,078			\$ 202,711		
Capital Improvements		0			0			0			0		
Debt Service		0			0			0			0		
Grants and Aids		0			0			0			0		
Transfers		0			0			0			0		
Reserves		0			0			0			0		
Total Operating Expenditures		\$ 194,709			\$ 212,482			\$ 210,078			\$ 202,711		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures		\$ 194,709			\$ 212,482			\$ 210,078			\$ 202,711		
Expenditures by Fund													
Fire Services		\$ 194,709			\$ 212,482			\$ 210,078			\$ 202,711		
Total Expenditures		\$ 194,709			\$ 212,482			\$ 210,078			\$ 202,711		
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 Florida state legislative action mandated a reduction in the millage rate to a level that was 3% less than the rolled-back rate. Passage of the Constitutional Amendment in January 2008 added new exemptions for homeowners and tangible personal property, and legislative action in March 2008 changed the process for calculating millage rates. For FY 2008-09 the proposed millage rate is 3.20577, which is a the rolled-back rate.													

Department: Public Protection				Activity: Support Services									
Division: Fire Services													
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09			
Expenditures by Program													
Support Services	\$	239,208		\$	305,927		\$	297,610		\$	297,036		
Total Expenditures	\$	239,208		\$	305,927		\$	297,610		\$	297,036		
Expenditures by Category													
Personal Services	\$	179,902		\$	189,484		\$	191,127		\$	201,273		
Operating		59,306			101,593			91,633			95,763		
Capital Outlay		0			14,850			14,850			0		
Subtotal Operating Expenditures	\$	239,208		\$	305,927		\$	297,610		\$	297,036		
Capital Improvements		0			0			0			0		
Debt Service		0			0			0			0		
Grants and Aids		0			0			0			0		
Transfers		0			0			0			0		
Reserves		0			0			0			0		
Total Operating Expenditures	\$	239,208		\$	305,927		\$	297,610		\$	297,036		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures	\$	239,208		\$	305,927		\$	297,610		\$	297,036		
Expenditures by Fund													
Fire Services	\$	239,208		\$	305,927		\$	297,610		\$	297,036		
Total Expenditures	\$	239,208		\$	305,927		\$	297,610		\$	297,036		
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 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category												
Personal Services	\$	1,667		\$	0		\$	0		\$	0	
Operating		3,901			0			2,689			0	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	5,568		\$	0		\$	2,689		\$	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	\$	5,568		\$	0		\$	2,689		\$	0	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	5,568		\$	0		\$	2,689		\$	0	
Expenditures by Fund												
Municipal Service District	\$	5,568		\$	0		\$	2,689		\$	0	
Total Expenditures	\$	5,568		\$	0		\$	2,689		\$	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 2006-07			Estimated FY 2007-08			Budget FY 2008-09			
1. Number of CERT volunteers in the County			400			N/A			N/A			
2. Number of CERT qualified instructors			12			N/A			N/A			
3. Number of CERT maintenance courses			4			N/A			N/A			
4. Spanish-speaking CERT trained teams			0			N/A			N/A			
Highlights												
The Community Emergency Response Team (CERT) was 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. All activities were conducted with the safety of the rescuers in mind and through positive and correct training for the volunteers.												
Funding for this program was eliminated in FY 2007-08 in response to the state mandated reductions in property tax rates.												

Department: Public Protection				Activity: Training											
Division: Fire Services															
Expenditures/Positions				Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category															
Personal Services				\$ 357,670			\$ 378,761			\$ 395,629			\$ 355,774		
Operating				347,849			363,353			381,192			335,242		
Capital Outlay				76,112			112,500			125,489			47,100		
Subtotal Operating Expenses				\$ 781,631			\$ 854,614			\$ 902,310			\$ 738,116		
Capital Improvements				0			216,742			21,000			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				\$ 781,631			\$ 1,071,356			\$ 923,310			\$ 738,116		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 781,631			\$ 1,071,356			\$ 923,310			\$ 738,116		
Expenditures by Fund															
Fire Services				\$ 781,631			\$ 1,071,356			\$ 923,310			\$ 738,116		
Total Expenditures				\$ 781,631			\$ 1,071,356			\$ 923,310			\$ 738,116		
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. Offer quality multi-discipline training that will provide continuous improvement in skills, knowledge, and ability															
2. Provide training and education recognized by Insurance Services Organization (ISO), State Emergency Medical Services (EMS), and local evaluation															
3. Provide training and education that enhances volunteer and career interaction															
4. Provide training and education to supervisory personnel that will improve their skills, knowledge, and ability to manage personnel issues in the workplace															
Performance Measures						Actual FY 2006-07			Estimated FY 2007-08			Budget FY 2008-09			
1. Percentage of staff receiving in-station/field instructor based drills and member skills assessment						80			85			95			
2. Percentage of training database completed with department wide access						50			75			100			
3. Percentage of training conducted via hands-on or face-to-face interaction with simulators/props						75			90			95			
4. Percent completion for an officer candidate curriculum						40			60			80			
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 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category															
Personal Services				\$ 517,246			\$ 581,043			\$ 583,891			\$ 578,491		
Operating				278,687			334,421			381,771			313,172		
Capital Outlay				0			0			0			1,400		
Subtotal Operating Expenses				\$ 795,933			\$ 915,464			\$ 965,662			\$ 893,063		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 795,933			\$ 915,464			\$ 965,662			\$ 893,063		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 795,933			\$ 915,464			\$ 965,662			\$ 893,063		
Expenditures by Fund															
Fire Services				\$ 341,447			\$ 452,198			\$ 499,179			\$ 418,063		
Municipal Service District				454,486			463,266			466,483			475,000		
Total Expenditures				\$ 795,933			\$ 915,464			\$ 965,662			\$ 893,063		
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 2006-07			Estimated FY 2007-08			Budget FY 2008-09			
1. Percentage of database reviewed and updated with information containing ISO criteria						65%			75%			85%			
2. Percentage of the GIS database on fire hydrants that has been completed						25%			30%			35%			
3. Percentage of the documentation of funding/records maintenance input into a database						10%			15%			25%			
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 2008-09 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 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09			
Expenditures by Category																
Personal Services				\$ 109,327			\$ 126,006			\$ 129,627			\$ 131,247			
Operating				21,575			26,265			25,262			26,208			
Capital Outlay				7,786			0			0			0			
Subtotal Operating Expenses				\$ 138,688			\$ 152,271			\$ 154,889			\$ 157,455			
Capital Improvements				0			0			0			0			
Debt Service				0			0			0			0			
Grants and Aids				17,467			12,939			15,939			33,189			
Transfers				0			0			0			0			
Reserves				0			0			0			0			
Total Operating Expenditures				\$ 156,155			\$ 165,210			\$ 170,828			\$ 190,644			
Service Charge Reimbursements				0			0			0			0			
Net Expenditures				\$ 156,155			\$ 165,210			\$ 170,828			\$ 190,644			
Expenditures by Fund																
General				\$ 156,155			\$ 165,210			\$ 170,828			\$ 190,644			
Total Expenditures				\$ 156,155			\$ 165,210			\$ 170,828			\$ 190,644			
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 2006-07			Estimated FY 2007-08			Budget FY 2008-09			
1. Acres managed through prescribed burning							18			50			100			
2. Acres managed through other methods							50			75			150			
3. Acres managed through prescribed burning with Volusia County Fire Services (VCFS) assistance							0			720			1,000			
4. Number of man hours directed to control Wildland fires							567			400			400			
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. Many of the wildland fires that threatened structures and improvements started outside of the Wildland/Urban interface and moved toward it. Fire Services continues to foster relationships with outside agencies 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. In FY 2008-09 the state Division of Forestry increased the annual fire control assessment for wildfire protection from 3 cents an acre to 7 cents an acre.																

Department: Public Protection				Activity: Mitigation/Disaster Management								
Division: Fire Services												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category												
Personal Services	\$	41,913		\$	91,424		\$	91,424		\$	92,620	
Operating		41,289			70,619			124,835			70,847	
Capital Outlay		14,289			0			12,207			0	
Subtotal Operating Expenses	\$	97,491		\$	162,043		\$	228,466		\$	163,467	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	97,491		\$	162,043		\$	228,466		\$	163,467	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	97,491		\$	162,043		\$	228,466		\$	163,467	
Expenditures by Fund												
General	\$	97,491		\$	162,043		\$	228,466		\$	163,467	
Total Expenditures	\$	97,491		\$	162,043		\$	228,466		\$	163,467	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0
Key Objectives												
1. 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 rope rescue technician												
3. Train new team members in confined space rescue technician												
Performance Measures			Actual FY 2006-07			Estimated FY 2007-08			Budget FY 2008-09			
1. Percentage of team members that have been fully retrained under new state credential requirements			50%			60%			75%			
2. Number of new team members to be trained in Rope Rescue			0			0			35			
3. Number of new team members to be trained in Confined Space rescue technician			0			0			44			
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 K-9 units. In FY 2008-09 this Activity will focus on continued training of its members.												

Department: Public Protection				Activity: Operations								
Division: Fire Services												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category												
Personal Services	\$	15,439,319		\$	14,784,239		\$	15,060,668		\$	15,889,034	
Operating		2,663,859			3,322,619			3,702,599			3,248,264	
Capital Outlay		24,488			61,600			62,700			28,000	
Subtotal Operating Expenses	\$	18,127,666		\$	18,168,458		\$	18,825,967		\$	19,165,298	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		32,762			38,823			52,393			53,965	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	18,160,428		\$	18,207,281		\$	18,878,360		\$	19,219,263	
Service Charge Reimbursements		(27,500)			(28,528)			(28,528)			(31,297)	
Net Expenditures	\$	18,132,928		\$	18,178,753		\$	18,849,832		\$	19,187,966	
Expenditures by Fund												
Fire Services	\$	18,132,928		\$	18,178,753		\$	18,849,832		\$	19,187,966	
Total Expenditures	\$	18,132,928		\$	18,178,753		\$	18,849,832		\$	19,187,966	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	181	0	181.0	184	0	184.0	184	0	184.0	184	0	184.0
Key Objectives												
1. Deliver quality emergency and non-emergency services to the citizens and visitors of Volusia County in an efficient and effective manner												
2. Maintain an active volunteer/reserve force that is able to serve VCFS in a support/supplemental role												
3. Continue the support of and enhancement of special operations technologies to meet the service needs of the county												
Performance Measures				Actual FY 2006-07			Estimated FY 2007-08			Budget FY 2008-09		
1. Annual call load for Volusia County Fire Services (based on calendar year statistics)				17,735			18,620			19,550		
2. Number of volunteer personnel				269			210			140		
3. Number of Advanced Life Support (ALS) /Squad/Special Operations fire stations				16/4/5			17/5/5			18/6/5		
Highlights												
Fire-Rescue Operations 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 supports public safety awareness education through fire prevention and smoke detector programs, safety and health education functions, child car seat inspections, and conducting business inspections. Preventative functions include pre-planning activities, 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. Three positions were added in FY 2007-08 when the City of Holly Hill cancelled its staffing for Station 11 (Halifax-Derbyshire Road). In FY 2008-09 the County will continue efforts to assure closest unit first response to all emergencies and cooperative operations with other jurisdictions.												

Department: Public Protection				Activity: Airport Fire								
Division: Fire Services												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category												
Personal Services	\$	1,873,367		\$	1,142,997		\$	1,143,606		\$	1,180,453	
Operating		145,744			181,174			170,986			172,804	
Capital Outlay		14,659			9,200			11,700			0	
Subtotal Operating Expenses	\$	2,033,770		\$	1,333,371		\$	1,326,292		\$	1,353,257	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			23,519			0			11,344	
Total Operating Expenditures	\$	2,033,770		\$	1,356,890		\$	1,326,292		\$	1,364,601	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	2,033,770		\$	1,356,890		\$	1,326,292		\$	1,364,601	
Expenditures by Fund												
General	\$	131,276		\$	0		\$	1,524		\$	0	
Fire Services		172,519			1,853			6,830			0	
Daytona Beach International Airport		1,729,975			1,355,037			1,317,938			1,364,601	
Total Expenditures	\$	2,033,770		\$	1,356,890		\$	1,326,292		\$	1,364,601	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	19	0	19.0	10	0	10.0	10	0	10.0	10	0	10.0
Key Objectives												
1. Ensure deployment of Fire rescue resources and extinguishing agents to any incident scene within the Federal Aviation Regulations (FAR) Part 139 parameter of 3 minutes												
2. Provide requested mutual aid fire rescue support to incidents in the established response area outside of the Aircraft Operation Area (AOA)												
3. Ensure compliance with all applicable Fire Codes, FAA requirements and State Fire Marshal mandates at all AOA sites, and assigned operators adjacent to the Airport Facility												
4. Comply with the annual FAA Inspection requirements without deficiency												
Performance Measures				Actual FY 2006-07			Estimated FY 2007-08			Budget FY 2008-09		
1. Number of minutes used to deploy Aircraft Rescue Fire Fighting (ARFF) equipment				3			3			3		
2. Number of minutes to deploy resources to fire/rescue and medical incidents/services calls (on/off Airport)				4.5			4.85			N/A		
3. Number of scheduled building (airport complex) inspections				49			50			50		
4. Annual FAA inspection and simulated alert response with first unit to the midpoint of the farthest runway				Pass -2:00			Pass 1:16 & 1:33			Pass - 2:00		
Highlights												
Airport Fire is committed to the protection of Daytona Beach International Airport (DBIA) customers and clients, property, and the environment through continuous training, personnel improvement, inspections and testing. The 2007 annual Federal Aviation Administration (FAA) inspection resulted in the fourth consecutive year with no deficiencies cited against ARFF. In addition to ARFF training, Firefighters assigned to Airport are cross trained as structural firefighters and Emergency Medical Technicians. In FY 2007-08 the Advanced Life Support (ALS) engine assigned to Airport Fire was removed, reducing nine positions as a result of state mandated reductions in property tax rates. This reduction left a 24-hour coverage three member crew operating three ARFF units. A working relationship with the Daytona Beach Fire Department is being developed as non-airfield incidents fall within their jurisdiction and the city can provide outside resource response if needed on the airfield. In FY 2008-09 the Firehouse records management system will provide necessary data collection and reporting of annually required FAA training for ARFF personnel, company level inspections and pre-incident planning.												

Department: Public Protection		Activity: Capital Projects											
Division: Fire Services													
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09			
Expenditures by Program													
Capital Projects	\$	1,562,692		\$	1,599,416		\$	3,676,709		\$	171,869		
Total Expenditures	\$	1,562,692		\$	1,599,416		\$	3,676,709		\$	171,869		
Expenditures by Category													
Personal Services	\$	0		\$	0		\$	0		\$	0		
Operating		65,338			88,700			91,300			37,225		
Capital Outlay		1,963			0			0			0		
Subtotal Operating Expenditures	\$	67,301		\$	88,700		\$	91,300		\$	37,225		
Capital Improvements		1,495,391			1,425,000			3,585,409			0		
Debt Service		0			0			0			0		
Grants and Aids		0			0			0			0		
Transfers		0			0			0			0		
Reserves		0			85,716			0			134,644		
Total Operating Expenditures	\$	1,562,692		\$	1,599,416		\$	3,676,709		\$	171,869		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures	\$	1,562,692		\$	1,599,416		\$	3,676,709		\$	171,869		
Expenditures by Fund													
Fire Services	\$	1,562,692		\$	1,599,416		\$	3,676,709		\$	171,869		
Total Expenditures	\$	1,562,692		\$	1,599,416		\$	3,676,709		\$	171,869		
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions		0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0
Program Information													
Capital Improvement Projects in the Fire Services Fund for FY 2008-09 include:													
Fire Science Institute-Repair and Maintenance: \$148,144													
Station 18 with Flagler County: \$23,725													

Department: Public Protection				Activity: Station 15/HAZMAT											
Division: Fire Services															
Expenditures/Positions				Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category															
Personal Services				\$ 814,382			\$ 799,532			\$ 822,535			\$ 918,382		
Operating				102,428			90,249			82,810			90,078		
Capital Outlay				38,093			30,000			30,000			20,000		
Subtotal Operating Expenses				\$ 954,903			\$ 919,781			\$ 935,345			\$ 1,028,460		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 954,903			\$ 919,781			\$ 935,345			\$ 1,028,460		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 954,903			\$ 919,781			\$ 935,345			\$ 1,028,460		
Expenditures by Fund															
General				\$ 954,903			\$ 919,781			\$ 935,345			\$ 1,028,460		
Total Expenditures				\$ 954,903			\$ 919,781			\$ 935,345			\$ 1,028,460		
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															
4. Enhance our response by refurbishing HAZMAT 3															
Performance Measures						Actual FY 2006-07			Estimated FY 2007-08			Budget FY 2008-09			
1. Number of HAZMAT personnel on countywide team						67			80			100			
2. Number of HAZMAT drills conducted during the year						11			11			11			
3. Number of hours of training						3,000			4,000			4,000			
Highlights															
The Hazardous Materials (HAZMAT) Activity continues to improve its response capabilities through increased training, specialized equipment, and the procurement of new equipment on a continuing state grant. In FY 2007-08 a response vehicle was assigned to a city station to improve response time. In FY 2008-2009 the focus will be on equipment maintenance and continued training for HAZMAT members.															

Department: Public Protection				Activity: Emergency Medical Services (EMS)								
Division: Fire Services												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category												
Personal Services	\$	85,640		\$	94,183		\$	93,062		\$	88,881	
Operating		142,318			210,177			212,608			212,902	
Capital Outlay		12,913			182,800			182,800			8,400	
Subtotal Operating Expenses	\$	240,871		\$	487,160		\$	488,470		\$	310,183	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	240,871		\$	487,160		\$	488,470		\$	310,183	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	240,871		\$	487,160		\$	488,470		\$	310,183	
Expenditures by Fund												
Fire Services	\$	240,871		\$	487,160		\$	488,470		\$	310,183	
Total Expenditures	\$	240,871		\$	487,160		\$	488,470		\$	310,183	
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. Continue to 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												
2. Continue to improve skills of personnel treating pediatric patients by implementing a Pediatric Emergency Education for Pre Hospital Provider training course (PEPP)												
3. Institute a training re-certification program for volunteer first responders. This program would mirror re-certifications for paramedics and emergency medical technicians that need to recertify every two years												
Performance Measures			Actual FY 2006-07			Estimated FY 2007-08			Budget FY 2008-09			
1. Number of medically qualified staff trained in standard trauma and pediatric care			177			197			210			
2. Number of medically qualified personnel trained in pediatric management (PEPP)			177			197			210			
3. Number of trained First Responders participating in re-certification			0			35			75			
Highlights												
The Emergency Medical Services (EMS) Activity manages all emergency medical care delivered to the citizens of Volusia County by Fire Services. The goal of this activity to ensure that the most optimal patient care possible is given to all citizens. EMS coordinates with Training to ensure that quality training and skills development activities are delivered to all personnel, ensuring that continuous quality medical care is provided to our citizens. EMS assists with the field training programs, which ensure that paramedics are trained and capable of delivering care in stressful rescue environments. Volusia County Fire Services EMS supports the operations of Air-One of the Sheriffs Department. EMS works within the community to bring public awareness and education to the citizens through the countywide Heart Smart Community program, free CPR classes and an annual Emergency Medical Services Day for children. EMS also participates in many other events that benefit the community, such as Safe Kids Coalition, Daytona Beach Community College's Career Day, Port Orange Fire's Family Day, Daytona Beach Fire's Special Events (Bike Week, Race Week) and Memorial Fish's Hand-in-Hand.												

Department: Public Protection				Activity: Fire Impact Fees								
Division: Fire Services												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Program												
Fire Impact Fees - Zone 1 (Northeast)	\$	100,000		\$	140,570		\$	0		\$	114,028	
Fire Impact Fees - Zone 2 (Southeast)		0			55,787			0			230,901	
Fire Impact Fees - Zone 3 (Southwest)		0			386,175			0			570,516	
Fire Impact Fees - Zone 4 (Northwest)		0			180,297			0			411,359	
Total Expenditures	\$	100,000		\$	762,829		\$	0		\$	1,326,804	
Expenditures by Category												
Personal Services	\$	0		\$	0		\$	0		\$	0	
Operating		0			0			0			0	
Capital Outlay		100,000			0			0			0	
Subtotal Operating Expenditures	\$	100,000		\$	0		\$	0		\$	0	
Capital Improvements		0			0			0			200,000	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			415,000			0			0	
Reserves		0			347,829			0			1,126,804	
Total Operating Expenditures	\$	100,000		\$	762,829		\$	0		\$	1,326,804	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	100,000		\$	762,829		\$	0		\$	1,326,804	
Expenditures by Fund												
Fire Impact Fees-Zone 1 (Northeast)	\$	100,000		\$	140,570		\$	0		\$	114,028	
Fire Impact Fees - Zone 2 (Southeast)		0			55,787			0			230,901	
Fire Impact Fees - Zone 3 (Southwest)		0			386,175			0			570,516	
Fire Impact Fees - Zone 4 (Northwest)		0			180,297			0			411,359	
Total Expenditures	\$	100,000		\$	762,829		\$	0		\$	1,326,804	
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 2008-09, impact fees will fund the following projects:												
Zone 1- Partial funding for Fire Science Institute (FSI) Water/Sewer Infrastructure improvements												
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												

Department: Public Protection		Activity: Appropriated Reserves										
Division: Fire Services												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Program												
Appropriated Reserves	\$ 1,776,597			\$ 5,926,049			\$ 1,006,221			\$ 6,922,028		
Total Expenditures	\$ 1,776,597			\$ 5,926,049			\$ 1,006,221			\$ 6,922,028		
Expenditures by Category												
Personal Services	\$ 0			\$ 0			\$ 0			\$ 0		
Operating	163,140			220,353			220,353			186,872		
Capital Outlay	0			0			0			0		
Subtotal Operating Expenditures	\$ 163,140			\$ 220,353			\$ 220,353			\$ 186,872		
Capital Improvements	0			0			0			0		
Debt Service	0			0			0			0		
Grants and Aids	0			0			0			0		
Transfers	1,613,457			292,732			292,732			904,254		
Reserves	0			5,412,964			493,136			5,830,902		
Total Operating Expenditures	\$ 1,776,597			\$ 5,926,049			\$ 1,006,221			\$ 6,922,028		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 1,776,597			\$ 5,926,049			\$ 1,006,221			\$ 6,922,028		
Expenditures by Fund												
Fire Services	\$ 1,776,597			\$ 5,926,049			\$ 1,006,221			\$ 6,922,028		
Total Expenditures	\$ 1,776,597			\$ 5,926,049			\$ 1,006,221			\$ 6,922,028		
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 including:												
Principal payment on the Liability Settlement Interfund Loan: \$526,617												
Interest payment on the Liability Settlement Interfund Loan: \$186,872												
Transfer to MSD for fire station construction expenses: \$904,254												
Reserve for Equipment Replacement (capital equipment such as breathing apparatus): \$1,526,335												
Reserve to defray the impact of revenue or expenditure changes: \$1,986,794												
Reserve for fuel: \$12,404												
Emergency Reserve: \$1,778,752 or 6.3% of current revenues												

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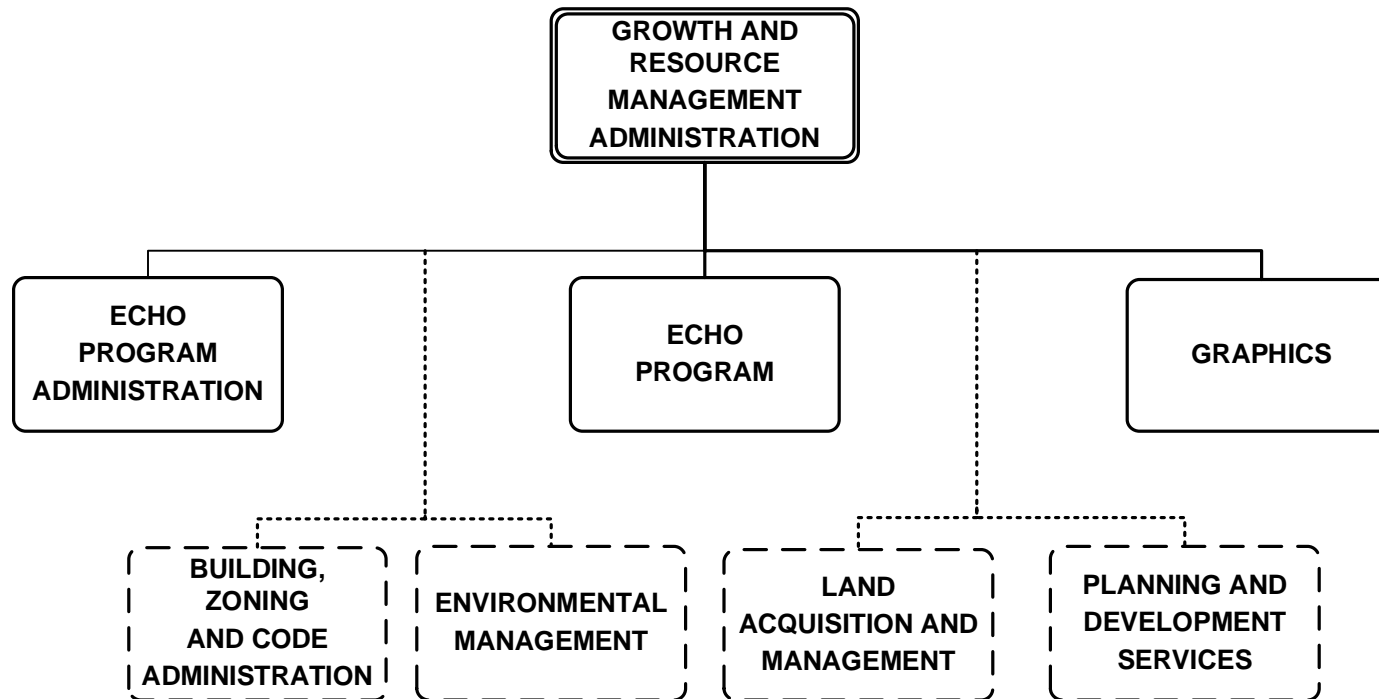
Growth and Resource Management

	Actual FY 2006-07	Adopted FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Expenditures by Program				
Administration	\$ 214,045	\$ 268,680	\$ 218,818	\$ 189,420
ECHO Program Administration	131,066	136,309	139,915	140,666
ECHO Program	5,735,483	8,257,408	21,694,906	8,087,848
Graphics	371,098	410,921	426,018	421,415
Total Expenditures	\$ 6,451,692	\$ 9,073,318	\$ 22,479,657	\$ 8,839,349
Expenditures by Category				
Personal Services	\$ 839,352	\$ 836,874	\$ 803,315	\$ 857,130
Operating	42,853	68,301	70,701	67,582
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	\$ 882,205	\$ 905,175	\$ 874,016	\$ 924,712
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	3,492,408	7,157,408	17,201,402	6,987,848
Transfers	2,243,075	1,000,000	4,493,504	1,000,000
Reserves	0	100,000	0	100,000
Total Operating Expenditures	\$ 6,617,688	\$ 9,162,583	\$ 22,568,922	\$ 9,012,560
Service Charge Reimbursements	(165,996)	(89,265)	(89,265)	(173,211)
Net Expenditures	\$ 6,451,692	\$ 9,073,318	\$ 22,479,657	\$ 8,839,349
Expenditures by Fund				
General	\$ 345,111	\$ 404,989	\$ 358,733	\$ 330,086
Municipal Service District	371,098	410,921	426,018	421,415
Volusia ECHO	5,735,483	8,257,408	21,694,906	8,087,848
Total Expenditures	\$ 6,451,692	\$ 9,073,318	\$ 22,479,657	\$ 8,839,349
Number of Full Time Positions	12	12	13	13
Number of Part Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	12.0	12.0	13.0	13.0

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 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Program															
Administration				\$ 214,045			\$ 268,680			\$ 218,818			\$ 189,420		
Total Expenditures				\$ 214,045			\$ 268,680			\$ 218,818			\$ 189,420		
Expenditures by Category															
Personal Services				\$ 369,820			\$ 335,171			\$ 285,309			\$ 336,468		
Operating				10,221			22,774			22,774			26,163		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenditures				\$ 380,041			\$ 357,945			\$ 308,083			\$ 362,631		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 380,041			\$ 357,945			\$ 308,083			\$ 362,631		
Service Charge Reimbursements				(165,996)			(89,265)			(89,265)			(173,211)		
Net Expenditures				\$ 214,045			\$ 268,680			\$ 218,818			\$ 189,420		
Expenditures by Fund															
General				\$ 214,045			\$ 268,680			\$ 218,818			\$ 189,420		
Total Expenditures				\$ 214,045			\$ 268,680			\$ 218,818			\$ 189,420		
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 four divisions: Building, Zoning and Code Administration, Environmental Management, Land Acquisition and Management, and Planning and Development Services. In prior years, Leisure Services was included in Growth and Resource Management. During FY 2007-08 Leisure Services was reorganized under Community Services and renamed Park, Recreation and Culture. Growth and Resource Management 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 will 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 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category															
Personal Services				\$ 126,171			\$ 130,490			\$ 134,096			\$ 135,325		
Operating				4,895			5,819			5,819			5,341		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 131,066			\$ 136,309			\$ 139,915			\$ 140,666		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 131,066			\$ 136,309			\$ 139,915			\$ 140,666		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 131,066			\$ 136,309			\$ 139,915			\$ 140,666		
Expenditures by Fund															
General				\$ 131,066			\$ 136,309			\$ 139,915			\$ 140,666		
Total Expenditures				\$ 131,066			\$ 136,309			\$ 139,915			\$ 140,666		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				2	0	2.0	2	0	2.0	2	0	2.0	2	0	2.0
Key Objectives															
1. Conduct site visits of no less than 50% of the existing grant projects, currently 75 project sites, to ensure compliance with the ECHO Agreement and program goals set in the grantee's ECHO application															
Performance Measures						Actual FY 2006-07			Estimated FY 2007-08			Budget FY 2008-09			
1. Conduct site visits of 50% of the grant projects and track compliance with a site visit report form						NA			NA			37			
Highlights															
The ECHO program is a competitive grant program that provides match funding 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 facilities for public use. Administration includes researching and analyzing program procedures and grant award results, developing and maintaining data tracking procedures, planning, assigning and managing related tasks in support of the Advisory Committee and Program Applicants. Since the inception of the program ninety-four awards have been approved and over \$31 million dollars have been awarded to construct 75 projects throughout Volusia County. Annually, the ECHO Advisory Board reviews the existing policies and procedures and makes recommendations to the County Council. A substantial purpose of the changes has been to make the program more accessible to small organizations while maintaining the integrity of the competitive grant process and the investment of ECHO funds.															

Department: Growth and Resource Management				Activity: ECHO Program								
Division: Growth and Resource Management												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Program												
ECHO Program	\$	5,735,483		\$	8,257,408		\$	21,694,906		\$	8,087,848	
Total Expenditures	\$	5,735,483		\$	8,257,408		\$	21,694,906		\$	8,087,848	
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		3,492,408			7,157,408			17,201,402			6,987,848	
Transfers		2,243,075			1,000,000			4,493,504			1,000,000	
Reserves		0			100,000			0			100,000	
Total Operating Expenditures	\$	5,735,483		\$	8,257,408		\$	21,694,906		\$	8,087,848	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	5,735,483		\$	8,257,408		\$	21,694,906		\$	8,087,848	
Expenditures by Fund												
Volusia ECHO	\$	5,735,483		\$	8,257,408		\$	21,694,906		\$	8,087,848	
Total Expenditures	\$	5,735,483		\$	8,257,408		\$	21,694,906		\$	8,087,848	
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 was reduced from .20000 to the statutory rollback rate of .18306 mills.</p> <p>On June 3, 2004, the County Council approved allocation of \$1 million dollars of ECHO funds for the countywide Master Trail Program for the remaining life of the ECHO program. On March 13, 2008, County Council approved 21 ECHO grants totaling \$8,015,831.00 to 11 Not-For-Profits, 5 municipalities and 2 departments of Volusia County. The Ocean Center received an exceptional grant in the amount of \$3 million to be paid out in FY 2007-08. The cumulative percentages of awards from 2002-2008, among the four ECHO project type categories, including the annual automatic allotment of \$1 million to the Master Trail Program, are as follows: 8% Environmental, 32% Cultural, 16% Historical/Heritage, and 44% Outdoor Recreation. The cumulative percentages of awards from 2002-2008 for the three eligible applicant types are as follows: 36% Not-For-Profit, 27% municipal governments, and 37% County of Volusia. Since the program inception 94 grants have been awarded totaling more than \$31 million.</p>												

Department: Growth and Resource Management				Activity: Graphics											
Division: Growth and Resource Management															
Expenditures/Positions				Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category															
Personal Services				\$ 343,361			\$ 371,213			\$ 383,910			\$ 385,337		
Operating				27,737			39,708			42,108			36,078		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 371,098			\$ 410,921			\$ 426,018			\$ 421,415		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 371,098			\$ 410,921			\$ 426,018			\$ 421,415		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 371,098			\$ 410,921			\$ 426,018			\$ 421,415		
Expenditures by Fund															
Municipal Service District				\$ 371,098			\$ 410,921			\$ 426,018			\$ 421,415		
Total Expenditures				\$ 371,098			\$ 410,921			\$ 426,018			\$ 421,415		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				6	0	6.0	6	0	6.0	7	0	7.0	7	0	7.0
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 2006-07			Estimated FY 2007-08			Budget FY 2008-09			
1. Number of updates for County's CAD system provided within the first week of each month						12			12			12			
2. Number of zoning amendments added to County's zoning map within three working days of receipt						40			12			24			
3. Number of exempt subdivisions added to the Exempt map layer within five working days of receipt						356			244			300			
4. Number of mapping requests begun within five working days of receipt						201			154			175			
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 Geographic Information System (GIS) for the Growth and Resource Management Department.															

Growth Management Commission

	Actual FY 2006-07	Adopted FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Expenditures by Program				
Growth Management Commission	\$ 301,343	\$ 318,493	\$ 322,192	\$ 324,745
Total Expenditures	\$ 301,343	\$ 318,493	\$ 322,192	\$ 324,745
Expenditures by Category				
Personal Services	\$ 21,148	\$ 24,760	\$ 24,760	\$ 24,760
Operating	280,195	293,733	297,432	299,985
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	\$ 301,343	\$ 318,493	\$ 322,192	\$ 324,745
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	0	0	0
Total Operating Expenditures	\$ 301,343	\$ 318,493	\$ 322,192	\$ 324,745
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 301,343	\$ 318,493	\$ 322,192	\$ 324,745
Expenditures by Fund				
General	\$ 301,343	\$ 318,493	\$ 322,192	\$ 324,745
Total Expenditures	\$ 301,343	\$ 318,493	\$ 322,192	\$ 324,745
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.

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Department: Growth Management Commission				Activity: Growth Management Commission								
Division: Growth Management Commission												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category												
Personal Services	\$	21,148		\$	24,760		\$	24,760		\$	24,760	
Operating		280,195			293,733			297,432			299,985	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	301,343		\$	318,493		\$	322,192		\$	324,745	
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			0			0			0	
Total Operating Expenditures	\$	301,343		\$	318,493		\$	322,192		\$	324,745	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	301,343		\$	318,493		\$	322,192		\$	324,745	
Expenditures by Fund												
General	\$	301,343		\$	318,493		\$	322,192		\$	324,745	
Total Expenditures	\$	301,343		\$	318,493		\$	322,192		\$	324,745	
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												

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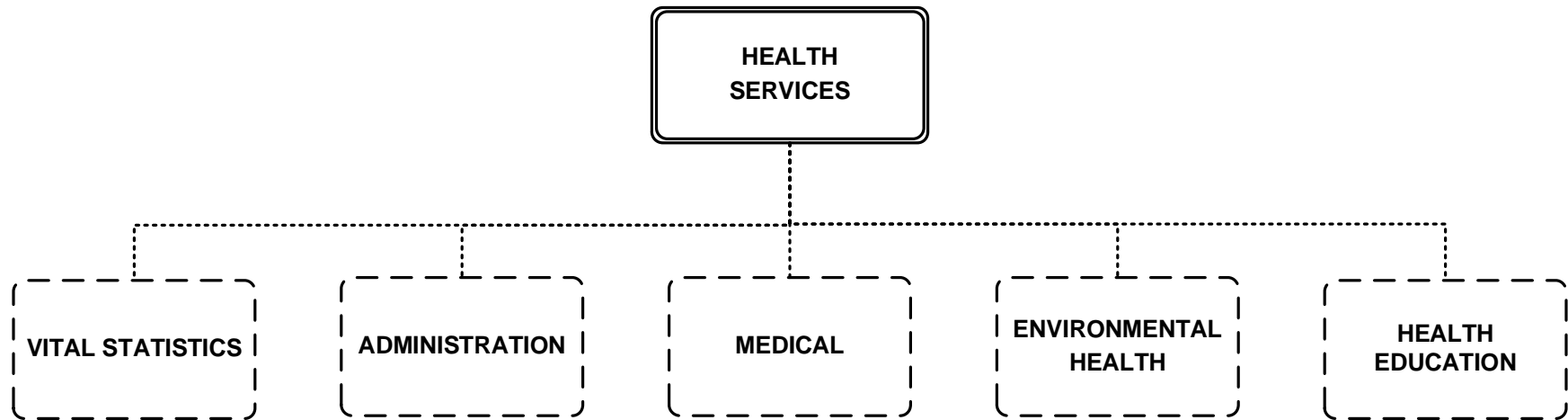
Health Services

	Actual FY 2006-07	Adopted FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Expenditures by Program				
Health Services	\$ 3,157,862	\$ 2,874,781	\$ 2,874,781	\$ 2,874,455
Total Expenditures	\$ 3,157,862	\$ 2,874,781	\$ 2,874,781	\$ 2,874,455
Expenditures by Category				
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0
Operating	3,157,862	2,874,781	2,874,781	2,874,455
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	\$ 3,157,862	\$ 2,874,781	\$ 2,874,781	\$ 2,874,455
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	\$ 3,157,862	\$ 2,874,781	\$ 2,874,781	\$ 2,874,455
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 3,157,862	\$ 2,874,781	\$ 2,874,781	\$ 2,874,455
Expenditures by Fund				
General	\$ 3,157,862	\$ 2,874,781	\$ 2,874,781	\$ 2,874,455
Total Expenditures	\$ 3,157,862	\$ 2,874,781	\$ 2,874,781	\$ 2,874,455
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 Services								
Division: Health Services												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category												
Personal Services	\$ 0			\$ 0			\$ 0			\$ 0		
Operating	3,157,862			2,874,781			2,874,781			2,874,455		
Capital Outlay	0			0			0			0		
Subtotal Operating Expenses	\$ 3,157,862			\$ 2,874,781			\$ 2,874,781			\$ 2,874,455		
Capital Improvements	0			0			0			0		
Debt Service	0			0			0			0		
Grants and Aids	0			0			0			0		
Transfers	0			0			0			0		
Reserves	0			0			0			0		
Total Operating Expenditures	\$ 3,157,862			\$ 2,874,781			\$ 2,874,781			\$ 2,874,455		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 3,157,862			\$ 2,874,781			\$ 2,874,781			\$ 2,874,455		
Expenditures by Fund												
General	\$ 3,157,862			\$ 2,874,781			\$ 2,874,781			\$ 2,874,455		
Total Expenditures	\$ 3,157,862			\$ 2,874,781			\$ 2,874,781			\$ 2,874,455		
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 preventive 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 2006-07			Estimated FY 2007-08			Budget FY 2008-09		
1. Number of communicable disease control services provided to all residents and visitors				139,414			149,679			153,196		
2. Number of primary care services provided to all residents and visitors				787,473			902,229			935,870		
3. Number of environmental health services provided				42,039			42,728			32,787		
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.												

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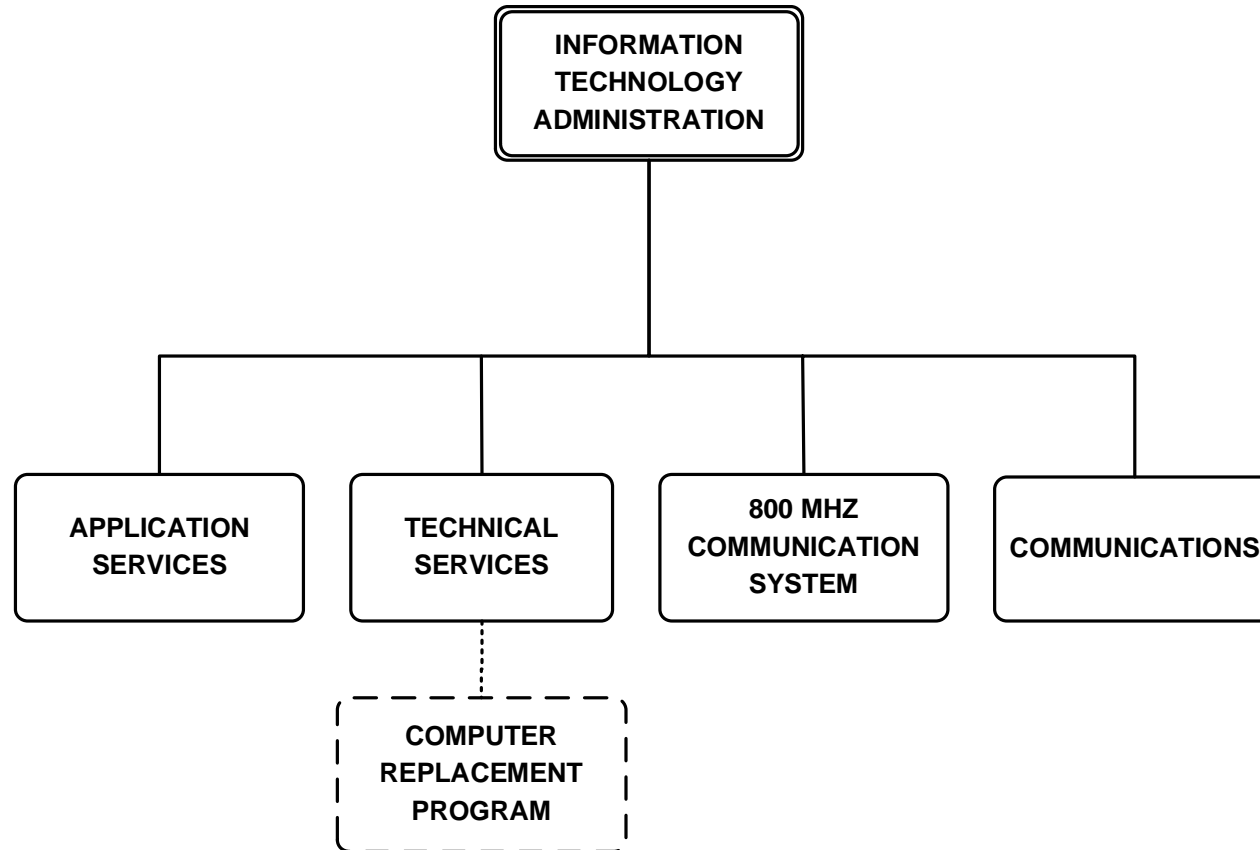
Information Technology

	Actual FY 2006-07	Adopted FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Expenditures by Program				
Administration	\$ 196,094	\$ 248,481	\$ 250,005	\$ 219,150
Application Services	1,144,297	1,982,256	2,030,641	1,643,891
Technical Services	3,411,078	2,162,272	2,272,407	2,852,985
Communications	1,971,636	1,976,848	2,274,194	1,786,320
800 MHz Communication System	1,113,119	1,193,534	1,346,050	1,053,980
Total Expenditures	\$ 7,836,224	\$ 7,563,391	\$ 8,173,297	\$ 7,556,326
Expenditures by Category				
Personal Services	\$ 5,188,035	\$ 5,527,600	\$ 5,389,844	\$ 5,591,503
Operating	4,251,243	5,216,119	5,640,262	5,263,289
Capital Outlay	540,151	564,299	772,235	618,969
Subtotal Operating Expenditures	\$ 9,979,429	\$ 11,308,018	\$ 11,802,341	\$ 11,473,761
Capital Improvements	29,242	0	40,000	0
Debt Service	0	0	0	0
Grants and Aids	0	0	75,583	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	\$ 10,008,671	\$ 11,308,018	\$ 11,917,924	\$ 11,473,761
Service Charge Reimbursements	(2,172,447)	(3,744,627)	(3,744,627)	(3,917,435)
Net Expenditures	\$ 7,836,224	\$ 7,563,391	\$ 8,173,297	\$ 7,556,326
Expenditures by Fund				
General	\$ 7,836,224	\$ 7,563,391	\$ 8,173,297	\$ 7,556,326
Total Expenditures	\$ 7,836,224	\$ 7,563,391	\$ 8,173,297	\$ 7,556,326
Number of Full-Time Positions	82	82	81	81
Number of Part-Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	82.0	82.0	81.0	81.0

Mission:

To provide Volusia County agencies with a secure and reliable information technology and communications infrastructure along with the Information Technology Division (ITD) 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 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category												
Personal Services	\$	314,968		\$	319,535		\$	321,059		\$	327,603	
Operating		17,960			21,917			21,917			21,013	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	332,928		\$	341,452		\$	342,976		\$	348,616	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	332,928		\$	341,452		\$	342,976		\$	348,616	
Service Charge Reimbursements		(136,834)			(92,971)			(92,971)			(129,466)	
Net Expenditures	\$	196,094		\$	248,481		\$	250,005		\$	219,150	
Expenditures by Fund												
General	\$	196,094		\$	248,481		\$	250,005		\$	219,150	
Total Expenditures	\$	196,094		\$	248,481		\$	250,005		\$	219,150	
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 ITD customer satisfaction												
3. Develop and maintain ITD staff skills												
Performance Measures				Actual FY 2006-07			Estimated FY 2007-08			Budget FY 2008-09		
1. Percentage of Modernization Program completed				85%			92%			99%		
2. Percentage of customers satisfied with ITD Support Desk services				95%			96%			97%		
3. Percentage of staff trained on new technologies				75%			95%			99%		
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 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category															
Personal Services				\$ 1,753,493			\$ 1,893,923			\$ 1,870,688			\$ 1,922,311		
Operating				305,150			471,522			543,142			571,522		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 2,058,643			\$ 2,365,445			\$ 2,413,830			\$ 2,493,833		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 2,058,643			\$ 2,365,445			\$ 2,413,830			\$ 2,493,833		
Service Charge Reimbursements				(914,346)			(383,189)			(383,189)			(849,942)		
Net Expenditures				\$ 1,144,297			\$ 1,982,256			\$ 2,030,641			\$ 1,643,891		
Expenditures by Fund															
General				\$ 1,144,297			\$ 1,982,256			\$ 2,030,641			\$ 1,643,891		
Total Expenditures				\$ 1,144,297			\$ 1,982,256			\$ 2,030,641			\$ 1,643,891		
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															
Performance Measures				Actual FY 2006-07			Estimated FY 2007-08			Budget FY 2008-09					
1. Percentage of service requests completed per statement of work				100%			100%			100%					
2. Percentage of legacy systems replacement programs completed				40%			70%			98%					
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 2008-09 Application Services will focus on the replacement of the legacy systems for Criminal Justice, Financial, Human Resources, Growth Management, Tax Revenue & Cashiering, and Risk Management.															

Department: Financial and Administrative Services				Activity: Communications								
Division: Information Technology												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category												
Personal Services	\$ 905,566			\$ 1,036,975			\$ 910,490			\$ 998,927		
Operating	1,746,416			2,366,847			2,602,122			2,338,477		
Capital Outlay	66,140			168,299			356,855			102,969		
Subtotal Operating Expenses	\$ 2,718,122			\$ 3,572,121			\$ 3,869,467			\$ 3,440,373		
Capital Improvements	0			0			0			0		
Debt Service	0			0			0			0		
Grants and Aids	0			0			0			0		
Transfers	0			0			0			0		
Reserves	0			0			0			0		
Total Operating Expenditures	\$ 2,718,122			\$ 3,572,121			\$ 3,869,467			\$ 3,440,373		
Service Charge Reimbursements	(746,486)			(1,595,273)			(1,595,273)			(1,654,053)		
Net Expenditures	\$ 1,971,636			\$ 1,976,848			\$ 2,274,194			\$ 1,786,320		
Expenditures by Fund												
General	\$ 1,971,636			\$ 1,976,848			\$ 2,274,194			\$ 1,786,320		
Total Expenditures	\$ 1,971,636			\$ 1,976,848			\$ 2,274,194			\$ 1,786,320		
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. 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 2006-07			Estimated FY 2007-08			Budget FY 2008-09		
1. Percentage of system implemented				0%			10%			75%		
2. Percentage of Local Area Network (LAN) uptime				99.7539%			99.7641%			99.99%		
3. a. Percentage of plan completed				10%			100%			n/a		
b. Percentage pilot infrastructure implemented				90%			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. One position was deleted in FY 2007-08 in the County Manager's reorganization. In FY 2008-09 Communication Services will focus on implementation of a new County telephone system, which was a previously funded capital project.												

Department: Financial and Administrative Services				Activity: 800 MHz Communication System								
Division: Information Technology												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category												
Personal Services	\$	315,615		\$	319,388		\$	325,595		\$	331,334	
Operating		669,714			709,146			715,872			709,146	
Capital Outlay		127,790			165,000			189,000			13,500	
Subtotal Operating Expenses	\$	1,113,119		\$	1,193,534		\$	1,230,467		\$	1,053,980	
Capital Improvements		0			0			40,000			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			75,583			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	1,113,119		\$	1,193,534		\$	1,346,050		\$	1,053,980	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	1,113,119		\$	1,193,534		\$	1,346,050		\$	1,053,980	
Expenditures by Fund												
General	\$	1,113,119		\$	1,193,534		\$	1,346,050		\$	1,053,980	
Total Expenditures	\$	1,113,119		\$	1,193,534		\$	1,346,050		\$	1,053,980	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	4	0	4.0	4	0	4.0	4	0	4.0	4	0	4.0
Key Objectives												
1. Maintain the reliability of the 800 MHz Communication System												
2. Expand and modernize the 800 MHz Radio System												
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Internal Auditing

	Actual FY 2006-07	Adopted FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Expenditures by Program				
Internal Auditing	\$ 84,401	\$ 9,755	\$ 13,618	\$ 0
Total Expenditures	\$ 84,401	\$ 9,755	\$ 13,618	\$ 0
Expenditures by Category				
Personal Services	\$ 140,316	\$ 63,462	\$ 67,325	\$ 0
Operating	6,831	10,243	10,243	0
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	\$ 147,147	\$ 73,705	\$ 77,568	\$ 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	\$ 147,147	\$ 73,705	\$ 77,568	\$ 0
Service Charge Reimbursements	(62,746)	(63,950)	(63,950)	0
Net Expenditures	\$ 84,401	\$ 9,755	\$ 13,618	\$ 0
Expenditures by Fund				
General	\$ 84,401	\$ 9,755	\$ 13,618	\$ 0
Total Expenditures	\$ 84,401	\$ 9,755	\$ 13,618	\$ 0
Number of Full-Time Positions	2	1	0	0
Number of Part-Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	2.0	1.0	0.0	0.0

Mission:

To conduct performance audits, compliance audits, financial related audits and special studies as assigned by the County Manager. This division has been consolidated with the Management and Budget Division.

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Department: Internal Auditing				Activity: Internal Auditing								
Division: Internal Auditing												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category												
Personal Services	\$	140,316		\$	63,462		\$	67,325		\$	0	
Operating		6,831			10,243			10,243			0	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	147,147		\$	73,705		\$	77,568		\$	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	\$	147,147		\$	73,705		\$	77,568		\$	0	
Service Charge Reimbursements		(62,746)			(63,950)			(63,950)			0	
Net Expenditures	\$	84,401		\$	9,755		\$	13,618		\$	0	
Expenditures by Fund												
General	\$	84,401		\$	9,755		\$	13,618		\$	0	
Total Expenditures	\$	84,401		\$	9,755		\$	13,618		\$	0	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	2	0	2.0	1	0	1.0	0	0	0.0	0	0	0.0
Key Objectives												
1. Conduct performance audits of organizations, programs, activities or functions to provide information which will improve accountability and facilitate decision-making by managers and their staff												
2. Conduct reviews related to allegations of fraud, compliance with laws and regulations, and other reviews or studies as requested												
3. Provide consulting services to other units within County government												
4. Follow-up on significant findings and recommendations from previous audits to determine whether timely and appropriate corrective actions have been taken												
Performance Measures			Actual FY 2006-07			Estimated FY 2007-08			Budget FY 2008-09			
1. Number of large and medium sized audits performed			4			N/A			N/A			
2. Number of small audits/reviews performed			2			N/A			N/A			
3. Number of issues on which consulting was provided			2			N/A			N/A			
4. Number of follow-up audits completed			6			N/A			N/A			
Highlights												
Internal Auditing staff perform financial related audits, and other studies as directed by the County Manager to identify opportunities to improve efficiency, effectiveness and economy in Volusia County Government; to ensure compliance with laws, procedures and policies; and to provide information to the County Council and management. The County Manager's reorganization consolidated this function with the Management and Budget Division.												

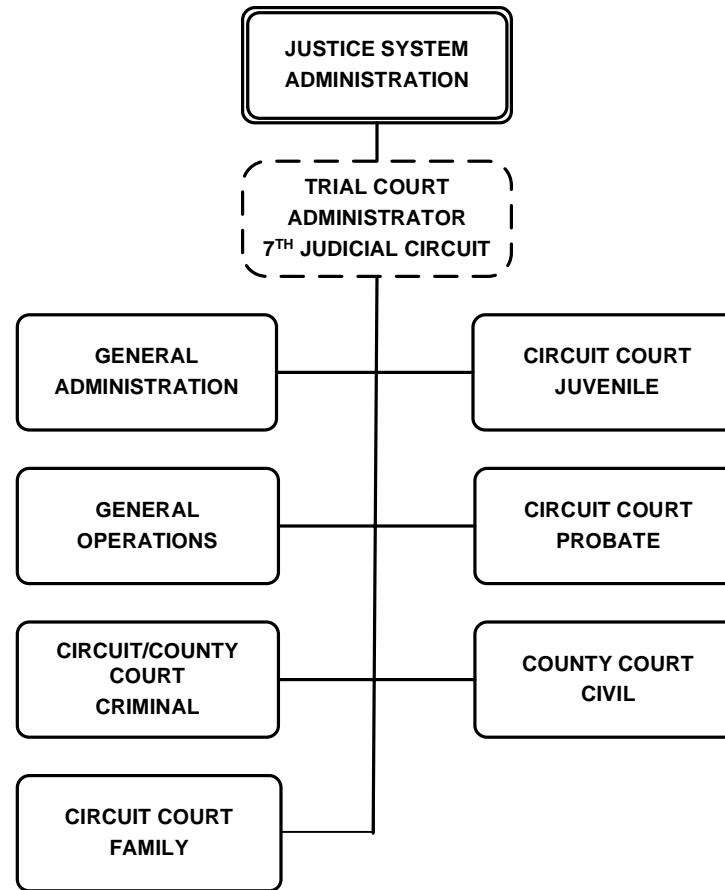
Justice System

	Actual FY 2006-07	Adopted FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Expenditures by Program				
Administration	\$ 449,695	\$ 410,976	\$ 410,976	\$ 407,975
General Operations	1,291,588	698,025	698,019	676,628
Circuit Court Criminal	1,569,182	1,606,311	1,646,368	1,649,909
Circuit Court Family	7,666	8,000	8,000	5,000
Circuit Court Juvenile	478,009	446,039	452,113	445,010
Circuit Court Probate	95,200	0	0	0
County Court Civil	10,525	10,525	10,525	10,525
Total Expenditures	\$ 3,901,864	\$ 3,179,876	\$ 3,226,001	\$ 3,195,047
Expenditures by Category				
Personal Services	\$ 2,189,102	\$ 2,274,338	\$ 2,309,343	\$ 2,309,085
Operating	1,700,737	895,013	906,133	875,437
Capital Outlay	1,500	0	0	0
Subtotal Operating Expenditures	\$ 3,891,339	\$ 3,169,351	\$ 3,215,476	\$ 3,184,522
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	\$ 3,901,864	\$ 3,179,876	\$ 3,226,001	\$ 3,195,047
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 3,901,864	\$ 3,179,876	\$ 3,226,001	\$ 3,195,047
Expenditures by Fund				
General	\$ 3,901,864	\$ 3,179,876	\$ 3,226,001	\$ 3,195,047
Total Expenditures	\$ 3,901,864	\$ 3,179,876	\$ 3,226,001	\$ 3,195,047
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: General Administration										
Division: Justice System												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Program												
Court Services Discretionary	\$	6,297		\$	7,546		\$	7,546		\$	7,546	
Court Administration		329,747			338,712			338,712			346,551	
Judicial Support		113,651			64,718			64,718			53,878	
Total Expenditures	\$	449,695		\$	410,976		\$	410,976		\$	407,975	
Expenditures by Category												
Personal Services	\$	247		\$	372		\$	372		\$	402	
Operating		449,448			410,604			410,604			407,573	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenditures	\$	449,695		\$	410,976		\$	410,976		\$	407,975	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	449,695		\$	410,976		\$	410,976		\$	407,975	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	449,695		\$	410,976		\$	410,976		\$	407,975	
Expenditures by Fund												
General	\$	449,695		\$	410,976		\$	410,976		\$	407,975	
Total Expenditures	\$	449,695		\$	410,976		\$	410,976		\$	407,975	
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 2008-09 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 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Program												
Information Systems	\$	237,741		\$	243,305		\$	248,242		\$	239,586	
Drug Lab		467,294			454,720			449,777			437,042	
Law Library		586,553			0			0			0	
Total Expenditures	\$	1,291,588		\$	698,025		\$	698,019		\$	676,628	
Expenditures by Category												
Personal Services	\$	415,361		\$	405,722		\$	404,096		\$	395,516	
Operating		876,227			292,303			293,923			281,112	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenditures	\$	1,291,588		\$	698,025		\$	698,019		\$	676,628	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	1,291,588		\$	698,025		\$	698,019		\$	676,628	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	1,291,588		\$	698,025		\$	698,019		\$	676,628	
Expenditures by Fund												
General	\$	1,291,588		\$	698,025		\$	698,019		\$	676,628	
Total Expenditures	\$	1,291,588		\$	698,025		\$	698,019		\$	676,628	
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 was moved to State Mandated Costs during FY 2007-08.												

Department: Justice System		Activity: Circuit Court Criminal											
Division: Justice System													
Expenditures/Positions		Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Program													
Court Interpreters		\$ 1,980			\$ 1,500			\$ 1,500			\$ 1,500		
Witness Coordination and Management		3,982			3,558			3,558			2,052		
Public Defender Conflicts		4,260			5,000			8,000			2,000		
Drug Court		228,662			233,958			235,852			240,011		
Pretrial Release		1,330,298			1,362,295			1,397,458			1,404,346		
Total Expenditures		\$ 1,569,182			\$ 1,606,311			\$ 1,646,368			\$ 1,649,909		
Expenditures by Category													
Personal Services		\$ 1,408,359			\$ 1,492,909			\$ 1,529,416			\$ 1,545,246		
Operating		159,323			113,402			116,952			104,663		
Capital Outlay		1,500			0			0			0		
Subtotal Operating Expenditures		\$ 1,569,182			\$ 1,606,311			\$ 1,646,368			\$ 1,649,909		
Capital Improvements		0			0			0			0		
Debt Service		0			0			0			0		
Grants and Aids		0			0			0			0		
Transfers		0			0			0			0		
Reserves		0			0			0			0		
Total Operating Expenditures		\$ 1,569,182			\$ 1,606,311			\$ 1,646,368			\$ 1,649,909		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures		\$ 1,569,182			\$ 1,606,311			\$ 1,646,368			\$ 1,649,909		
Expenditures by Fund													
General		\$ 1,569,182			\$ 1,606,311			\$ 1,646,368			\$ 1,649,909		
Total Expenditures		\$ 1,569,182			\$ 1,606,311			\$ 1,646,368			\$ 1,649,909		
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 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Program												
Other Family Court Programs	\$ 7,666			\$ 8,000			\$ 8,000			\$ 5,000		
Total Expenditures	\$ 7,666			\$ 8,000			\$ 8,000			\$ 5,000		
Expenditures by Category												
Personal Services	\$ 0			\$ 0			\$ 0			\$ 0		
Operating	7,666			8,000			8,000			5,000		
Capital Outlay	0			0			0			0		
Subtotal Operating Expenditures	\$ 7,666			\$ 8,000			\$ 8,000			\$ 5,000		
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	\$ 7,666			\$ 8,000			\$ 8,000			\$ 5,000		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 7,666			\$ 8,000			\$ 8,000			\$ 5,000		
Expenditures by Fund												
General	\$ 7,666			\$ 8,000			\$ 8,000			\$ 5,000		
Total Expenditures	\$ 7,666			\$ 8,000			\$ 8,000			\$ 5,000		
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0
Program Information												
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 County must pay for any costs related to conflict and non-conflict attorneys that occurred prior to July 1, 2004. The FY 2008-09 budget includes \$5,000 for legal expenses as the County continues to receive billings from attorneys.												

Department: Justice System				Activity: Circuit Court Juvenile								
Division: Justice System												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Program												
Juvenile Drug Court	\$	112,384		\$	112,135		\$	114,247		\$	115,347	
Other Circuit Court Juvenile (Teen Court)		365,625			333,904			337,866			329,663	
Total Expenditures	\$	478,009		\$	446,039		\$	452,113		\$	445,010	
Expenditures by Category												
Personal Services	\$	365,135		\$	375,335		\$	375,459		\$	367,921	
Operating		112,874			70,704			76,654			77,089	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenditures	\$	478,009		\$	446,039		\$	452,113		\$	445,010	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	478,009		\$	446,039		\$	452,113		\$	445,010	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	478,009		\$	446,039		\$	452,113		\$	445,010	
Expenditures by Fund												
General	\$	478,009		\$	446,039		\$	452,113		\$	445,010	
Total Expenditures	\$	478,009		\$	446,039		\$	452,113		\$	445,010	
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 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 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Program												
Public Guardianship	\$ 95,200			\$ 0			\$ 0			\$ 0		
Total Expenditures	\$ 95,200			\$ 0			\$ 0			\$ 0		
Expenditures by Category												
Personal Services	\$ 0			\$ 0			\$ 0			\$ 0		
Operating	95,200			0			0			0		
Capital Outlay	0			0			0			0		
Subtotal Operating Expenditures	\$ 95,200			\$ 0			\$ 0			\$ 0		
Capital Improvements	0			0			0			0		
Debt Service	0			0			0			0		
Grants and Aids	0			0			0			0		
Transfers	0			0			0			0		
Reserves	0			0			0			0		
Total Operating Expenditures	\$ 95,200			\$ 0			\$ 0			\$ 0		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 95,200			\$ 0			\$ 0			\$ 0		
Expenditures by Fund												
General	\$ 95,200			\$ 0			\$ 0			\$ 0		
Total Expenditures	\$ 95,200			\$ 0			\$ 0			\$ 0		
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0
Program Information												
Program moved to State Mandated Costs beginning FY 2007-08.												

Department: Justice System				Activity: County Court Civil												
Division: Justice System																
Expenditures/Positions				Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09			
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.																

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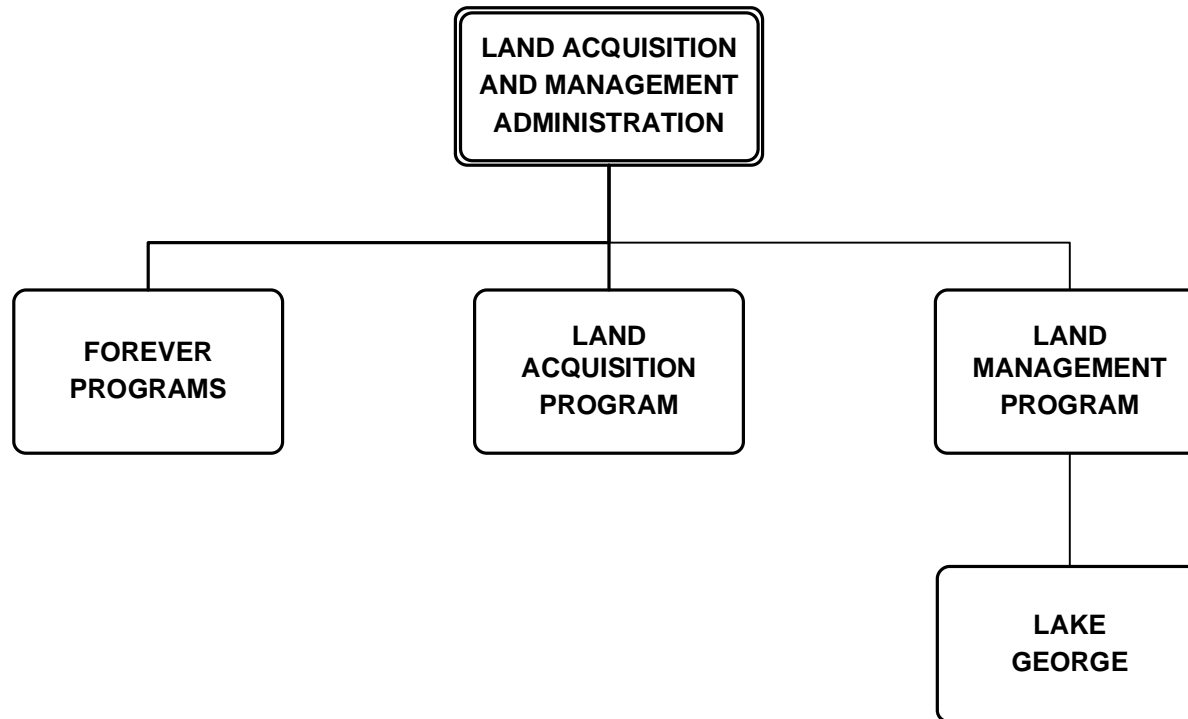
Land Acquisition and Management

	Actual FY 2006-07	Adopted FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Expenditures by Program				
Administration	\$ 242,256	\$ 241,633	\$ 249,603	\$ 253,250
Forever Programs	1,687,670	16,021,435	7,316,300	17,235,094
Land Acquisition Program	367,025	350,053	359,860	331,822
Land Management Program	679,487	392,011	990,379	423,048
Lake George	174,396	172,594	178,418	159,078
Total Expenditures	\$ 3,150,834	\$ 17,177,726	\$ 9,094,560	\$ 18,402,292
Expenditures by Category				
Personal Services	\$ 1,124,726	\$ 1,154,424	\$ 1,187,009	\$ 1,141,643
Operating	497,265	1,430,977	546,836	1,191,615
Capital Outlay	3,310	61,975	67,775	0
Subtotal Operating Expenditures	\$ 1,625,301	\$ 2,647,376	\$ 1,801,620	\$ 2,333,258
Capital Improvements	428,887	193,836	846,223	367,651
Debt Service	0	0	0	0
Grants and Aids	200,746	8,159,144	269,347	9,980,370
Transfers	895,900	6,177,370	6,177,370	4,846,663
Reserves	0	0	0	874,350
Total Operating Expenditures	\$ 3,150,834	\$ 17,177,726	\$ 9,094,560	\$ 18,402,292
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 3,150,834	\$ 17,177,726	\$ 9,094,560	\$ 18,402,292
Expenditures by Fund				
General	\$ 1,549,033	\$ 1,243,586	\$ 1,867,604	\$ 1,277,057
Volusia Forever	1,601,801	15,934,140	7,226,956	17,125,235
Total Expenditures	\$ 3,150,834	\$ 17,177,726	\$ 9,094,560	\$ 18,402,292
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 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category															
Personal Services				\$ 221,805			\$ 222,933			\$ 230,903			\$ 228,905		
Operating				20,451			18,700			18,700			24,345		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 242,256			\$ 241,633			\$ 249,603			\$ 253,250		
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				\$ 242,256			\$ 241,633			\$ 249,603			\$ 253,250		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 242,256			\$ 241,633			\$ 249,603			\$ 253,250		
Expenditures by Fund															
General				\$ 242,256			\$ 241,633			\$ 249,603			\$ 253,250		
Total Expenditures				\$ 242,256			\$ 241,633			\$ 249,603			\$ 253,250		
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 2006-07			Estimated FY 2007-08			Budget FY 2008-09			
1. Number of meetings with key State and SJRWMD land acquisition staff						5			5			5			
2. Number of meetings with other Florida County Land Acquisition and Management staff						3			3			3			
Highlights															
This Activity is responsible for coordinating the activities of three Activities - 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 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category												
Personal Services	\$	72,537		\$	190,634		\$	192,683		\$	207,641	
Operating		268,777			1,238,476			351,769			958,419	
Capital Outlay		3,310			61,975			67,775			0	
Subtotal Operating Expenses	\$	344,624		\$	1,491,085		\$	612,227		\$	1,166,060	
Capital Improvements		246,400			193,836			257,356			367,651	
Debt Service		0			0			0			0	
Grants and Aids		200,746			8,159,144			269,347			9,980,370	
Transfers		895,900			6,177,370			6,177,370			4,846,663	
Reserves		0						0			874,350	
Total Operating Expenditures	\$	1,687,670		\$	16,021,435		\$	7,316,300		\$	17,235,094	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	1,687,670		\$	16,021,435		\$	7,316,300		\$	17,235,094	
Expenditures by Fund												
General	\$	85,869		\$	87,295		\$	89,344		\$	109,859	
Volusia Forever		1,601,801			15,934,140			7,226,956			17,125,235	
Total Expenditures	\$	1,687,670		\$	16,021,435		\$	7,316,300		\$	17,235,094	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	1	0	1.0	3	0	3.0	4	0	4.0	4	0	4.0
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 2004-80 and 2007-79												
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												

Department: Growth and Resource Management				Activity: Land Acquisition Program											
Division: Land Acquisition and Management															
Expenditures/Positions				Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category															
Personal Services				\$ 318,973			\$ 328,251			\$ 338,058			\$ 310,314		
Operating				37,116			21,802			21,802			21,508		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 356,089			\$ 350,053			\$ 359,860			\$ 331,822		
Capital Improvements				10,936			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 367,025			\$ 350,053			\$ 359,860			\$ 331,822		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 367,025			\$ 350,053			\$ 359,860			\$ 331,822		
Expenditures by Fund															
General				\$ 367,025			\$ 350,053			\$ 359,860			\$ 331,822		
Total Expenditures				\$ 367,025			\$ 350,053			\$ 359,860			\$ 331,822		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				4	0	4.0	4	0	4.0	3	0	3.0	3	0	3.0
Key Objectives															
1. 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 2006-07			Estimated FY 2007-08			Budget FY 2008-09			
1. Number of grant applications submitted						1			1			1			
2. Number of Forever A List and VCC properties acquired						6			6			6			
3. Number of Small Lot parcels (in acres) acquired						176			180			180			
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. One Planner position was reclassified and transferred to the Forever Activity during FY 2007-08.															

Department: Growth and Resource Management				Activity: Land Management Program											
Division: Land Acquisition and Management															
Expenditures/Positions				Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category															
Personal Services				\$ 386,327			\$ 274,930			\$ 284,190			\$ 261,416		
Operating				121,608			117,081			117,322			161,632		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 507,935			\$ 392,011			\$ 401,512			\$ 423,048		
Capital Improvements				171,552			0			588,867			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 679,487			\$ 392,011			\$ 990,379			\$ 423,048		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 679,487			\$ 392,011			\$ 990,379			\$ 423,048		
Expenditures by Fund															
General				\$ 679,487			\$ 392,011			\$ 990,379			\$ 423,048		
Total Expenditures				\$ 679,487			\$ 392,011			\$ 990,379			\$ 423,048		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				6	0	6.0	4	0	4.0	4	0	4.0	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 reforestation															
4. Increase public awareness to County-owned natural lands through outreach and education															
Performance Measures						Actual FY 2006-07			Estimated FY 2007-08			Budget FY 2008-09			
1. Number of management plans initiated through public participation, implemented and completed						2			2			2			
2. Number of acres subjected to prescribed burning						1,500			600			1,500			
3. Number of acres reforested, restored or enhanced through innovative harvesting techniques						1,000			600			1,000			
4. Number of people attending Outreach classes/events						4,556			4,500			4,500			
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 2007-08 staff was responsible for managing approximately 29,000 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 15,700 people have attended the various classes, hikes and tours.															

Department: Growth and Resource Management				Activity: Lake George								
Division: Land Acquisition and Management												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category												
Personal Services	\$	125,084		\$	137,676		\$	141,175		\$	133,367	
Operating		49,312			34,918			37,243			25,711	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	174,396		\$	172,594		\$	178,418		\$	159,078	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	174,396		\$	172,594		\$	178,418		\$	159,078	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	174,396		\$	172,594		\$	178,418		\$	159,078	
Expenditures by Fund												
General	\$	174,396		\$	172,594		\$	178,418		\$	159,078	
Total Expenditures	\$	174,396		\$	172,594		\$	178,418		\$	159,078	
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 2006-07			Estimated FY 2007-08			Budget FY 2008-09			
1. Number of acres subjected to prescribed burning			800			600			1000			
2. Number of site preparation and replanting acres for restoration and reforestation			500			500			600			
3. Number of forested acres thinned and cut for canopy openings, restoration, fire, disease and insect control			500			500			600			
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.												

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Leisure Services

	Actual FY 2006-07	Adopted FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Expenditures by Program				
Administration	\$ 187,601	\$ 351,727	\$ 363,534	\$ 0
Environmental and Outdoor Programs	2,346,116	1,936,099	1,953,923	0
Marine Science Center and Bird Sanctuary	732,906	767,351	782,215	0
Cultural and Historic Programs	662,525	642,488	719,110	0
Cultural Arts	741,367	719,715	719,715	0
Operations and Maintenance	5,431,256	5,507,967	5,619,877	0
Facility Planning and Development	1,718,262	932,215	1,731,829	0
Gemini Springs	192,690	171,105	177,428	0
Maintenance of Beach	1,924,388	2,202,434	2,721,631	0
Repair and Renovation	341,279	419,000	563,149	0
Park Impact Fees	571,996	2,963,563	449,071	0
Total Expenditures	\$ 14,850,386	\$ 16,613,664	\$ 15,801,482	\$ 0
Expenditures by Category				
Personal Services	\$ 6,545,724	\$ 6,203,214	\$ 6,350,210	\$ 0
Operating	8,606,555	8,657,330	9,365,589	0
Capital Outlay	178,347	109,900	112,575	0
Subtotal Operating Expenditures	\$ 15,330,626	\$ 14,970,444	\$ 15,828,374	\$ 0
Capital Improvements	1,346,159	999,864	1,709,603	0
Debt Service	0	0	0	0
Grants and Aids	726,817	705,164	705,164	0
Transfers	409,304	0	0	0
Reserves	0	2,497,250	117,399	0
Total Operating Expenditures	\$ 17,812,906	\$ 19,172,722	\$ 18,360,540	\$ 0
Service Charge Reimbursements	(2,962,520)	(2,559,058)	(2,559,058)	0
Net Expenditures	\$ 14,850,386	\$ 16,613,664	\$ 15,801,482	\$ 0
Expenditures by Fund				
General	\$ 11,542,928	\$ 10,902,895	\$ 12,599,393	\$ 0
Municipal Services District	2,735,462	2,747,206	2,753,018	0
Park Impact Fees - County	50,177	1,487,814	449,071	0
Park Impact Fees - Zone 1 NE Quadrant	7,155	521,565	0	0
Park Impact Fees - Zone 2 SE Quadrant	0	265,048	0	0
Park Impact Fees - Zone 3 SW Quadrant	351,038	83,569	0	0
Park Impact Fees - Zone 4 NW Quadrant	163,626	605,567	0	0
Total Expenditures	\$ 14,850,386	\$ 16,613,664	\$ 15,801,482	\$ 0
Number of Full Time Positions	101	101	0	0
Number of Part Time Positions	305	236	0	0
Number of Full Time Equivalent Positions	150.0	140.0	0.0	0.0

Mission:

To provide a wide variety of leisure time opportunities to the public through quality recreational programming and park maintenance.

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Department: Growth and Resource Management				Activity: Administration								
Division: Leisure Services												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category												
Personal Services	\$	356,154		\$	353,789		\$	365,596		\$	0	
Operating		91,735			143,865			143,865			0	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	447,889		\$	497,654		\$	509,461		\$	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	\$	447,889		\$	497,654		\$	509,461		\$	0	
Service Charge Reimbursements		(260,288)			(145,927)			(145,927)			0	
Net Expenditures	\$	187,601		\$	351,727		\$	363,534		\$	0	
Expenditures by Fund												
General	\$	187,601		\$	351,727		\$	363,534		\$	0	
Total Expenditures	\$	187,601		\$	351,727		\$	363,534		\$	0	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	6	0	6.0	6	0	6.0	0	0	0.0	0	0	0.0
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 2006-07			Estimated FY 2007-08			Budget FY 2008-09		
1. Number of permits issued/users				4,300/350,000			5,000/375,000			N/A		
2. Number of events, activities promoted through Leisure Services				90			95			N/A		
3. Number of calls processed				2,500			2,600			N/A		
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. During FY 2007-08 Leisure Services was reorganized under Community Services and renamed Parks, Recreation and Culture.												

Department: Growth and Resource Management				Activity: Environmental and Outdoor Programs								
Division: Leisure Services												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category												
Personal Services	\$	1,908,346		\$	1,388,665		\$	1,402,814		\$	0	
Operating		962,819			1,125,347			1,129,022			0	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	2,871,165		\$	2,514,012		\$	2,531,836		\$	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	\$	2,871,165		\$	2,514,012		\$	2,531,836		\$	0	
Service Charge Reimbursements		(525,050)			(577,913)			(577,913)			0	
Net Expenditures	\$	2,346,115		\$	1,936,099		\$	1,953,923		\$	0	
Expenditures by Fund												
General	\$	1,788,835		\$	1,256,326		\$	1,274,150		\$	0	
Municipal Service District		557,280			679,773			679,773			0	
Total Expenditures	\$	2,346,115		\$	1,936,099		\$	1,953,923		\$	0	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	7	276	48.0	7	207	38.0	0	0	0.0	0	0	0.0
Key Objectives												
1. Work with user groups to coordinate activities (i.e. ball field use, special events, programs, etc.)												
2. Increase the number of participants in all programs												
3. Create better awareness of programs and activities offered by Volusia County Leisure Services												
4. Increase recreation and park revenues to help offset cost of recreation programs and operating expenses												
Performance Measures			Actual FY 2006-07			Estimated FY 2007-08			Budget FY 2008-09			
1. Number of coordinated activities			4			6			N/A			
2. Number of program participants			32,500			32,500			N/A			
3. Number of "Leisurely Times Activity Guide" distributed			175,000			200,000			N/A			
4. Amount of revenues			\$825,000			\$1,050,000			N/A			
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. The Leisure Services Division will continue to evaluate the Summer Recreation Program to address the growth and changing needs of the community. During FY 2007-08 Leisure Services was reorganized under Community Services and renamed Parks, Recreation and Culture.												

Department: Growth and Resource Management				Activity: Marine Science Center and Bird Sanctuary								
Division: Leisure Services												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category												
Personal Services	\$	374,715		\$	420,004		\$	430,835		\$	0	
Operating		321,898			314,347			318,380			0	
Capital Outlay		36,293			33,000			33,000			0	
Subtotal Operating Expenses	\$	732,906		\$	767,351		\$	782,215		\$	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	\$	732,906		\$	767,351		\$	782,215		\$	0	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	732,906		\$	767,351		\$	782,215		\$	0	
Expenditures by Fund												
General	\$	732,906		\$	767,351		\$	782,215		\$	0	
Total Expenditures	\$	732,906		\$	767,351		\$	782,215		\$	0	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	6	1	6.5	7	1	7.5	0	0	0.0	0	0	0.0
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 and outreach programs												
4. Rehabilitate sick/injured sea birds												
Performance Measures				Actual FY 2006-07			Estimated FY 2007-08			Budget FY 2008-09		
1. Number of visitors				50,000			50,179			N/A		
2. Number of sea turtles in rehabilitation				94			100			N/A		
3. Number of people in attendance at events/outreach programs				1,200			2,400/91			N/A		
4. Number of birds in rehabilitation				1,300			1,700			N/A		
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. During FY 2007-08 Leisure Services was reorganized under Community Services and renamed Parks, Recreation and Culture. Marine Science Center and Bird Sanctuary was moved under a new Coastal Division and renamed Marine Science Center.												

Department: Growth and Resource Management				Activity: Cultural and Historical Programs									
Division: Leisure Services													
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09			
Expenditures by Program													
Cultural and Historic Programs	\$	662,525		\$	642,488		\$	719,110		\$	0		
Total Expenditures	\$	662,525		\$	642,488		\$	719,110		\$	0		
Expenditures by Category													
Personal Services	\$	321,554		\$	399,538		\$	407,181		\$	0		
Operating		68,299			142,950			148,835			0		
Capital Outlay		0			0			2,675			0		
Subtotal Operating Expenditures	\$	389,853		\$	542,488		\$	558,691		\$	0		
Capital Improvements		77,918			0			57,571			0		
Debt Service		0			0			0			0		
Grants and Aids		0			0			0			0		
Transfers		194,754			0			0			0		
Reserves		0			100,000			102,848			0		
Total Operating Expenditures	\$	662,525		\$	642,488		\$	719,110		\$	0		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures	\$	662,525		\$	642,488		\$	719,110		\$	0		
Expenditures by Fund													
General	\$	662,525		\$	642,488		\$	719,110		\$	0		
Total Expenditures	\$	662,525		\$	642,488		\$	719,110		\$	0		
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions		5	4	6.5	6	4	7.5	0	0	0.0	0	0	0.0
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. The FY 2008-09 budget also includes \$100,000 reserve for required cash match for the DeBary Hall operating and education grant and required cash match for proposed Blanchette grant. During FY 2007-08 Leisure Services was reorganized under community Services and renamed Parks, Recreation and Culture.													

Department:		Growth and Resource Management					Activity: Cultural Arts							
Division:		Leisure Services												
		Actual			Adopted			Estimated			Budget			
Expenditures/Positions		FY 2006-07			FY 2007-08			FY 2007-08			FY 2008-09			
Expenditures by Program														
African American Museum		\$ 11,240			\$ 9,268			\$ 9,268			\$ 0			
Art Haus		17,566			14,090			14,090			0			
Art League of Daytona Beach		15,408			12,704			12,704			0			
Atlantic Center for the Arts		64,246			63,986			63,986			0			
Black Heritage Festival		5,590			5,546			5,546			0			
Central Florida Cultural Endeavor		65,291			64,800			0			0			
Cinematique of Daytona Beach		0			4,721			4,721			0			
Daytona Beach Choral Society		1,640			1,627			1,627			0			
Daytona Beach International Festival		0			0			64,800			0			
Daytona Beach Symphony		77,007			63,492			63,492			0			
DeBary Art League		15,650			13,267			13,267			0			
DeLand Fall Festival of the Arts		0			11,700			11,700			0			
DeLand Little Symphony		0			4,754			4,754			0			
DeLand Naval Air Station Museum		6,016			5,195			5,195			0			
Deltona Arts and Historical Society		0			7,732			7,732			0			
Halifax Historical Society		10,173			10,696			10,696			0			
Images: A Fine Arts Festival		0			16,604			16,604			0			
Iranian-American Society		9,395			9,316			9,316			0			
Little Theater of New Smyrna Beach, Inc.		19,667			19,887			19,887			0			
Lively Arts Center		65,059			60,127			60,127			0			
Museum of Arts and Sciences		81,467			67,169			67,169			0			
Museum of Florida Art		48,683			40,139			40,139			0			
Ormond Beach Memorial Arts		31,640			26,088			26,088			0			
Ormond Beach Historical Trust		16,043			13,228			13,228			0			
Pioneer Art Settlement		30,535			30,136			30,136			0			
Seaside Music Theater		65,291			64,800			64,800			0			
Sister Cities of Volusia		0			6,156			6,156			0			
Theater Center Inc.		45,071			37,161			37,161			0			
Very Special Arts		11,497			10,352			10,352			0			
West Volusia Historical Society		12,642			10,423			10,423			0			
Payment Private Organization		14,550			14,551			14,551			0			
Total Expenditures		\$ 741,367			\$ 719,715			\$ 719,715			\$ 0			
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		726,817			705,164			705,164			0			
Transfers		14,550			0			0			0			
Reserves		0			14,551			14,551			0			
Total Operating Expenditures		\$ 741,367			\$ 719,715			\$ 719,715			\$ 0			
Service Charge Reimbursements		0			0			0			0			
Net Expenditures		\$ 741,367			\$ 719,715			\$ 719,715			\$ 0			
Expenditures by Fund														
General		\$ 741,367			\$ 719,715			\$ 719,715			\$ 0			
Total Expenditures		\$ 741,367			\$ 719,715			\$ 719,715			\$ 0			
Number of Full Time/Part-Time/ Full Time Equivalent Positions		0 0 0.0			0 0 0.0			0 0 0.0			0 0 0.0			
Program Information														
The Cultural Arts Council reviews grant requests from community organizations and recommends distribution of Cultural Arts funding to the County Council. During FY 2007-08 Leisure Services was reorganized under Community Services and renamed Parks, Recreation and Culture.														

Department: Growth and Resource Management				Activity: Operations and Maintenance								
Division: Leisure Services												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category												
Personal Services	\$	2,710,572		\$	2,816,402		\$	2,894,274		\$	0	
Operating		4,077,317			4,129,147			4,156,012			0	
Capital Outlay		90,879			76,900			76,900			0	
Subtotal Operating Expenses	\$	6,878,768		\$	7,022,449		\$	7,127,186		\$	0	
Capital Improvements		12,990			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	\$	6,891,758		\$	7,022,449		\$	7,134,359		\$	0	
Service Charge Reimbursements		(1,460,502)			(1,514,482)			(1,514,482)			0	
Net Expenditures	\$	5,431,256		\$	5,507,967		\$	5,619,877		\$	0	
Expenditures by Fund												
General	\$	3,969,754		\$	3,930,617		\$	4,037,370		\$	0	
Municipal Service District		1,461,502			1,577,350			1,582,507			0	
Total Expenditures	\$	5,431,256		\$	5,507,967		\$	5,619,877		\$	0	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	61	24	67.0	59	24	65.0	0	0	0.0	0	0	0.0
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 2006-07			Estimated FY 2007-08			Budget FY 2008-09				
1. Number of site inspections		57			61			N/A				
2. Number of people attending park facilities		472,400			484,500			N/A				
3. Average number of days for turnaround time on complaints		1			1			N/A				
4. Number of park signs dedicated to promoting cleaner parks through public participation		23			24			N/A				
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 parks and newly constructed parks. Green Springs Park is planned to open in June 2008. An additional 3.5 miles of trail was added from Blue Springs State Park to Lake Beresford. During FY 2007-08 Leisure Services was reorganized under Community Services and renamed Parks, Recreation and Culture.												

Department: Growth and Resource Management				Activity: Facility Planning and Development								
Division: Leisure Services												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category												
Personal Services	\$	531,627		\$	548,850		\$	564,863		\$	0	
Operating		913,244			590,971			590,971			0	
Capital Outlay		19,544			0			0			0	
Subtotal Operating Expenses	\$	1,464,415		\$	1,139,821		\$	1,155,834		\$	0	
Capital Improvements		970,527			0			783,601			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	2,434,942		\$	1,139,821		\$	1,939,435		\$	0	
Service Charge Reimbursements		(716,680)			(207,606)			(207,606)			0	
Net Expenditures	\$	1,718,262		\$	932,215		\$	1,731,829		\$	0	
Expenditures by Fund												
General	\$	1,001,582		\$	555,262		\$	1,354,876		\$	0	
Municipal Service District		716,680			376,953			376,953			0	
Total Expenditures	\$	1,718,262		\$	932,215		\$	1,731,829		\$	0	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	10	0	10.0	10	0	10.0	0	0	0.0	0	0	0.0
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 2006-07			Estimated FY 2007-08			Budget FY 2008-09		
1. Number of master plans completed.				7			2			N/A		
2. Number of new or renovated parks completed.				5			2			N/A		
3. Number of trails designed or constructed.				2			2			N/A		
4. Number of days to complete work orders.				6			5			N/A		
Highlights												
This activity is responsible for planning, design and construction of Leisure Services facilities, parks, and beach facilities. This activity is also part of a countywide development team that works together on the planning, development and construction of new off-beach parking sites and trails. Current projects in the planning stage include Strickland Park, p.f.c. Emory Bennett Park, Wilbur-by-the-Sea parcel addition, the 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 the East Central Florida Rail Trail Project. Current projects in the construction phase include Green Spring Park, Spring to Spring Trail Phase 4, both projects should be completed in 2008. A cadre of Trades workers (ex. 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. During FY 2007-08 Leisure Services was reorganized under Community Services and renamed Parks, Recreation and Culture.												

Department: Growth and Resource Management				Activity: Gemini Springs								
Division: Leisure Services												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category												
Personal Services	\$	179,622		\$	153,481		\$	157,972		\$	0	
Operating		13,068			17,624			19,456			0	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	192,690		\$	171,105		\$	177,428		\$	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	\$	192,690		\$	171,105		\$	177,428		\$	0	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	192,690		\$	171,105		\$	177,428		\$	0	
Expenditures by Fund												
General	\$	192,690		\$	171,105		\$	177,428		\$	0	
Total Expenditures	\$	192,690		\$	171,105		\$	177,428		\$	0	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	4	0	4.0	4	0	4.0	0	0	0.0	0	0	0.0
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 2006-07			Estimated FY 2007-08			Budget FY 2008-09		
1. Amount of revenue generated				42,108			45,000			N/A		
2. Number of permits issued				230			240			N/A		
3. Number of annual attendance				66,718			67,000			N/A		
4. Number of campsites rented				149			155			N/A		
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. During FY 2007-08 Leisure Services was reorganized under Community Services and renamed Parks, Recreation and Culture.												

Department: Growth and Resource Management				Activity: Maintenance of Beach								
Division: Leisure Services												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category												
Personal Services	\$	163,134		\$	122,485		\$	126,675		\$	0	
Operating		1,756,169			2,079,949			2,580,299			0	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	1,919,303		\$	2,202,434		\$	2,706,974		\$	0	
Capital Improvements		5,085			0			14,657			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	1,924,388		\$	2,202,434		\$	2,721,631		\$	0	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	1,924,388		\$	2,202,434		\$	2,721,631		\$	0	
Expenditures by Fund												
General	\$	1,924,388		\$	2,202,434		\$	2,721,631		\$	0	
Total Expenditures	\$	1,924,388		\$	2,202,434		\$	2,721,631		\$	0	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	2	0	2.0	2	0	2.0	0	0	0.0	0	0	0.0
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 2006-07			Estimated FY 2007-08			Budget FY 2008-09			
1. Number of work-orders for repairs/upgrades to beach walkovers			285			298			N/A			
2. Number of work-orders for repair/upgrades to the beach restrooms			538			523			N/A			
3. Number of signs improved or installed			205			175			N/A			
4. Number of vehicular ramps improved			3			2			N/A			
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. During FY 2007-08 Leisure Services was reorganized under Community Services and renamed Parks, Recreation and Culture.												

Department: Growth and Resource Management				Activity: Repair and Renovation								
Division: Leisure Services												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category												
Personal Services	\$ 0			\$ 0			\$ 0			\$ 0		
Operating	253,067			113,130			211,197			0		
Capital Outlay	1,254			0			0			0		
Subtotal Operating Expenses	\$ 254,321			\$ 113,130			\$ 211,197			\$ 0		
Capital Improvements	86,958			419,000			465,082			0		
Debt Service	0			0			0			0		
Grants and Aids	0			0			0			0		
Transfers	0			0			0			0		
Reserves	0			0			0			0		
Total Operating Expenditures	\$ 341,279			\$ 532,130			\$ 676,279			\$ 0		
Service Charge Reimbursements	0			(113,130)			(113,130)			0		
Net Expenditures	\$ 341,279			\$ 419,000			\$ 563,149			\$ 0		
Expenditures by Fund												
General	\$ 341,279			\$ 305,870			\$ 449,364			\$ 0		
Municipal Service District	0			113,130			113,785			0		
Total Expenditures	\$ 341,279			\$ 419,000			\$ 563,149			\$ 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. 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 2006-07			Estimated FY 2007-08			Budget FY 2008-09		
1. Number of restrooms renovated				2			2			N/A		
2. Number of park sites with new playground equipment				3			2			N/A		
3. Number of major renovations completed				3			4			N/A		
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. During FY 2007-08 Leisure Services was reorganized under Community Services and renamed Parks, Recreation and Culture.												

Department:		Growth and Resource			Activity: Park Impact Fees								
Division:		Leisure Services											

Program Information

Park Impact Fees are collected countywide and by quadrant (zone) for development of growth related district and local park facilities. Over time sufficient funds are accumulated for initial park development. Revenue collected from impact fees by quadrant is used for park improvements within the respective quadrants. Anticipated projects for FY 2007-08 include:

Countywide - Lake Colby (Lake Helen area) - begin Phase I construction of cabins, fishing piers, boardwalks, nature trails, docking facilities, restrooms, playground, picnic areas, horse riding trails, historical signage, and primitive camp sites; Emory L. Bennett Phase II (Deltona area) - expansion of active recreation facilities to meet population growth.

Northeast Quadrant - Kaye Property (Spruce Creek area) - design and renovate to provide meeting space, replace the seawall, provide outdoor amenities.

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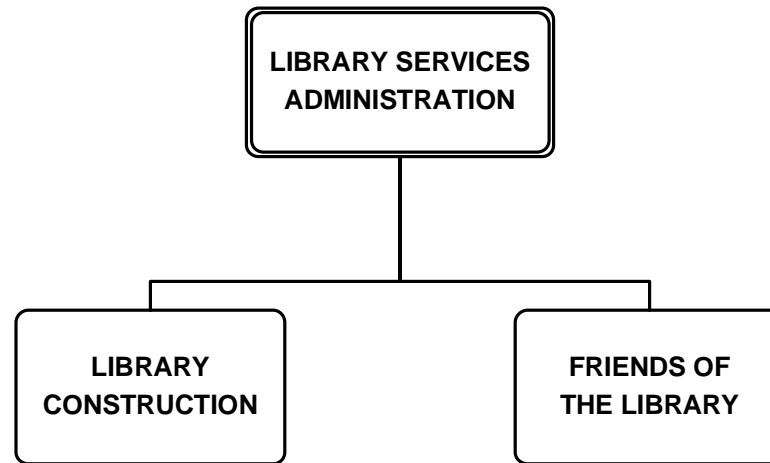
Library Services

	Actual FY 2006-07	Adopted FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Expenditures by Program				
Administration	\$ 14,703,224	\$ 18,024,034	\$ 17,645,032	\$ 20,110,793
Library Construction	8,362,313	3,204,683	3,327,625	2,266,335
Friends of the Library	87,546	155,000	178,312	155,000
Total Expenditures	\$ 23,153,083	\$ 21,383,717	\$ 21,150,969	\$ 22,532,128
Expenditures by Category				
Personal Services	\$ 9,123,414	\$ 9,324,719	\$ 9,496,980	\$ 9,801,936
Operating	5,659,983	6,605,751	7,379,102	8,063,339
Capital Outlay	175,090	391,500	1,129,890	411,400
Subtotal Operating Expenditures	\$ 14,958,487	\$ 16,321,970	\$ 18,005,972	\$ 18,276,675
Capital Improvements	453,977	440,000	555,314	86,000
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	7,740,619	2,590,683	2,590,683	1,010,515
Reserves	0	2,031,064	0	3,158,938
Total Operating Expenditures	\$ 23,153,083	\$ 21,383,717	\$ 21,151,969	\$ 22,532,128
Service Charge Reimbursements	0	0	(1,000)	0
Net Expenditures	\$ 23,153,083	\$ 21,383,717	\$ 21,150,969	\$ 22,532,128
Expenditures by Fund				
Library	\$ 23,153,083	\$ 21,383,717	\$ 21,150,969	\$ 22,532,128
Total Expenditures	\$ 23,153,083	\$ 21,383,717	\$ 21,150,969	\$ 22,532,128
Number of Full-Time Positions	178	176	177	181
Number of Part-Time Positions	14	13	11	11
Number of Full Time Equivalent Positions	185.0	182.5	182.5	186.5

Mission:

Library services shall collect, organize and provide a quality selection of books and other materials, employ an expert staff, maintain facilities, and provide a free public library service to all residents of the county.

COMMUNITY SERVICES LIBRARY SERVICES



Department: Community Services				Activity: Administration								
Division: Library Services												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category												
Personal Services	\$ 9,123,414			\$ 9,324,719			\$ 9,496,980			\$ 9,801,936		
Operating	5,413,646			6,306,751			7,068,054			7,784,339		
Capital Outlay	161,686			361,500			1,078,664			361,400		
Subtotal Operating Expenses	\$ 14,698,746			\$ 15,992,970			\$ 17,643,698			\$ 17,947,675		
Capital Improvements	4,478			0			2,334			0		
Debt Service	0			0			0			0		
Grants and Aids	0			0			0			0		
Transfers	0			0			0			54,800		
Reserves	0			2,031,064			0			2,108,318		
Total Operating Expenditures	\$ 14,703,224			\$ 18,024,034			\$ 17,646,032			\$ 20,110,793		
Service Charge Reimbursements	0			0			(1,000)			0		
Net Expenditures	\$ 14,703,224			\$ 18,024,034			\$ 17,645,032			\$ 20,110,793		
Expenditures by Fund												
Library	\$ 14,703,224			\$ 18,024,034			\$ 17,645,032			\$ 20,110,793		
Total Expenditures	\$ 14,703,224			\$ 18,024,034			\$ 17,645,032			\$ 20,110,793		
Number of Full Time/Part-Time/ Full Time Equivalent Positions	178	14	185.0	176	13	182.5	177	11	182.5	181	11	186.5
Key Objectives												
1. Maintain an adequate collection-item inventory of library materials												
2. Continue implementation of state-certified technology plan												
3. Continue the development of system-wide adult, teen , and juvenile program planning and implementation												
Performance Measures				Actual FY 2006-07			Estimated FY 2007-08			Budget FY 2008-09		
1. Number of collection-items per capita (level of service = 1.82 items per capita)				1.98			1.94			1.90		
2. Number of users of electronic resources per year				981,915			1,045,140			1,108,365		
3. Number of Program Attendees				76,165			79,879			81,879		
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. The popularity of the Library System continues to grow resulting in the Library's public service indicators exceeding thirteen million transactions (13,039,402) during FY 2006-07. This request includes the operational costs associated with the twenty-five thousand square foot (25,000 SF) expansion of the Deltona Library, including an environmental learning center and amphitheater at Lyonia Preserve. The Division expects to receive \$1,939,539 in offsetting revenue from state aid, fines, earned interest, endowment, and Friends of the Library contributions. The City of Deltona has committed financial assistance in the amount of \$2,250,000 for Library/ELC expansion, operations, and maintenance. Two Library Assistants and two Library Associates have been added for the Deltona Expansion for FY 2008-09.												

Department: Community Services		Activity: Library Construction											
Division: Library Services													
Expenditures/Positions		Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Program													
Library Construction		\$ 8,362,313			\$ 3,204,683			\$ 3,327,625			\$ 2,266,335		
Total Expenditures		\$ 8,362,313			\$ 3,204,683			\$ 3,327,625			\$ 2,266,335		
Expenditures by Category													
Personal Services		\$ 0			\$ 0			\$ 0			\$ 0		
Operating		172,195			174,000			183,962			174,000		
Capital Outlay		0			0			0			0		
Subtotal Operating Expenditures		\$ 172,195			\$ 174,000			\$ 183,962			\$ 174,000		
Capital Improvements		449,499			440,000			552,980			86,000		
Debt Service		0			0			0			0		
Grants and Aids		0			0			0			0		
Transfers		7,740,619			2,590,683			2,590,683			955,715		
Reserves		0			0			0			1,050,620		
Total Operating Expenditures		\$ 8,362,313			\$ 3,204,683			\$ 3,327,625			\$ 2,266,335		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures		\$ 8,362,313			\$ 3,204,683			\$ 3,327,625			\$ 2,266,335		
Expenditures by Fund													
Library		\$ 8,362,313			\$ 3,204,683			\$ 3,327,625			\$ 2,266,335		
Total Expenditures		\$ 8,362,313			\$ 3,204,683			\$ 3,327,625			\$ 2,266,335		
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 are proposed in Daytona Beach, Port Orange, and Edgewater. 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. Grant revenues of \$1.5 million have been awarded towards this project. Through an interlocal agreement, the City of Deltona will provide financial assistance to the County by providing an initial capital investment of \$2 million for the expansion of the Library and construction of the Environmental Learning Center and Amphitheater, plus \$250,000 per year to offset the County’s continuing operating and maintenance costs for the facility.													

Department: Community Services		Activity: Friends of the Library											
Division: Library Services													
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09			
Expenditures by Program													
Friends of the Library	\$	87,546		\$	155,000		\$	178,312		\$	155,000		
Total Expenditures	\$	87,546		\$	155,000		\$	178,312		\$	155,000		
Expenditures by Category													
Personal Services	\$	0		\$	0		\$	0		\$	0		
Operating		74,142			125,000			127,086			105,000		
Capital Outlay		13,404			30,000			51,226			50,000		
Subtotal Operating Expenditures	\$	87,546		\$	155,000		\$	178,312		\$	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	\$	87,546		\$	155,000		\$	178,312		\$	155,000		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures	\$	87,546		\$	155,000		\$	178,312		\$	155,000		
Expenditures by Fund													
Library	\$	87,546		\$	155,000		\$	178,312		\$	155,000		
Total Expenditures	\$	87,546		\$	155,000		\$	178,312		\$	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.													

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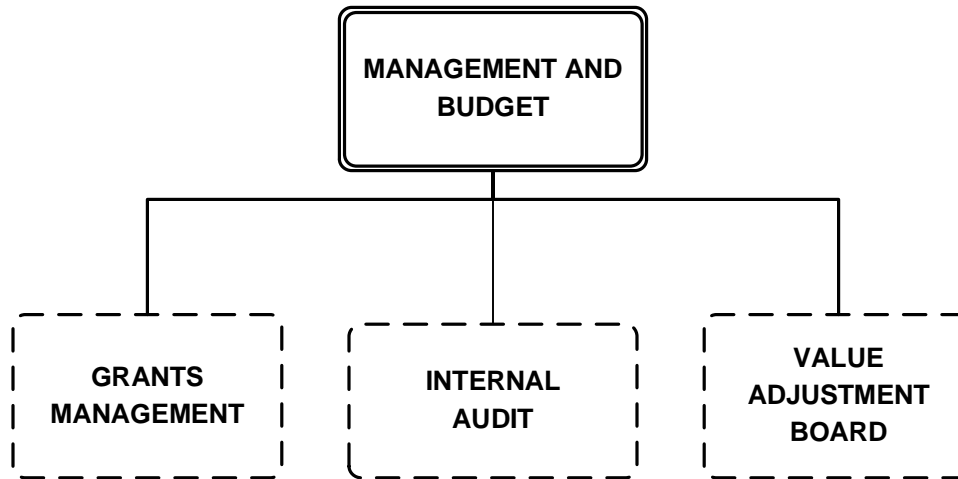
Management and Budget

	Actual FY 2006-07	Adopted FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Expenditures by Program				
Management and Budget	\$ 143,230	\$ 682,023	\$ 723,112	\$ 531,815
Total Expenditures	\$ 143,230	\$ 682,023	\$ 723,112	\$ 531,815
Expenditures by Category				
Personal Services	\$ 667,395	\$ 756,301	\$ 778,721	\$ 850,041
Operating	41,493	48,236	66,905	52,647
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	\$ 708,888	\$ 804,537	\$ 845,626	\$ 902,688
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	\$ 708,888	\$ 804,537	\$ 845,626	\$ 902,688
Service Charge Reimbursements	(565,658)	(122,514)	(122,514)	(370,873)
Net Expenditures	\$ 143,230	\$ 682,023	\$ 723,112	\$ 531,815
Expenditures by Fund				
General	\$ 143,230	\$ 682,023	\$ 723,112	\$ 531,815
Total Expenditures	\$ 143,230	\$ 682,023	\$ 723,112	\$ 531,815
Number of Full-Time Positions	11	11	12	12
Number of Part-Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	11.0	11.0	12.0	12.0

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 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category															
Personal Services				\$ 667,395			\$ 756,301			\$ 778,721			\$ 850,041		
Operating				41,493			48,236			66,905			52,647		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 708,888			\$ 804,537			\$ 845,626			\$ 902,688		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 708,888			\$ 804,537			\$ 845,626			\$ 902,688		
Service Charge Reimbursements				(565,658)			(122,514)			(122,514)			(370,873)		
Net Expenditures				\$ 143,230			\$ 682,023			\$ 723,112			\$ 531,815		
Expenditures by Fund															
General				\$ 143,230			\$ 682,023			\$ 723,112			\$ 531,815		
Total Expenditures				\$ 143,230			\$ 682,023			\$ 723,112			\$ 531,815		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				11	0	11.0	11	0	11.0	12	0	12.0	12	0	12.0
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															
4. Conduct performance audits of organizations, programs or functions to provide information which will improve accountability and facilitate decision-making; follow up on significant findings and recommendations for corrective actions															
Performance Measures						Actual FY 2006-07			Estimated FY 2007-08			Budget FY 2008-09			
1. Accuracy rate in forecasting annual General fund revenue estimates						95%			96%			96%			
2. GFOA Distinguished Budget Presentation Award earned						1			1			1			
3. Number of budget amendments approved by County Council (Grants/Operating)						63/24			60/26			60/26			
4. Number of audits/follow-up audits						N/A			4/6			2/2			
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. The County Manager's reorganization moved the Internal Auditor function and one position to the Office of Management and Budget.															

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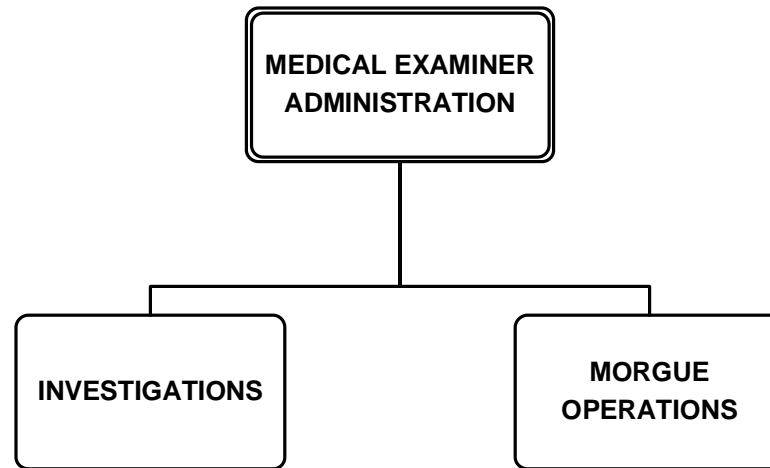
Medical Examiner

	Actual FY 2006-07	Adopted FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Expenditures by Program				
Administration	\$ 740,645	\$ 1,000,780	\$ 970,746	\$ 995,337
Investigations	377,975	406,472	398,457	404,703
Morgue Operations	458,602	561,127	570,151	559,821
Total Expenditures	\$ 1,577,222	\$ 1,968,379	\$ 1,939,354	\$ 1,959,861
Expenditures by Category				
Personal Services	\$ 931,309	\$ 1,184,872	\$ 1,164,784	\$ 1,374,688
Operating	617,617	783,507	771,113	585,173
Capital Outlay	28,296	0	3,457	0
Subtotal Operating Expenditures	\$ 1,577,222	\$ 1,968,379	\$ 1,939,354	\$ 1,959,861
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	\$ 1,577,222	\$ 1,968,379	\$ 1,939,354	\$ 1,959,861
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 1,577,222	\$ 1,968,379	\$ 1,939,354	\$ 1,959,861
Expenditures by Fund				
General	\$ 1,577,222	\$ 1,968,379	\$ 1,939,354	\$ 1,959,861
Total Expenditures	\$ 1,577,222	\$ 1,968,379	\$ 1,939,354	\$ 1,959,861
Number of Full-Time Positions	15	15	15	16
Number of Part-Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	15.0	15.0	15.0	16.0

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; and to provide management, accounting and clerical support to the Division.

PUBLIC PROTECTION MEDICAL EXAMINER



Department: Public Protection				Activity: Administration											
Division: Medical Examiner															
Expenditures/Positions				Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category															
Personal Services				\$ 416,762			\$ 628,347			\$ 605,850			\$ 811,462		
Operating				318,839			372,433			361,439			183,875		
Capital Outlay				5,044			0			3,457			0		
Subtotal Operating Expenses				\$ 740,645			\$ 1,000,780			\$ 970,746			\$ 995,337		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 740,645			\$ 1,000,780			\$ 970,746			\$ 995,337		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 740,645			\$ 1,000,780			\$ 970,746			\$ 995,337		
Expenditures by Fund															
General				\$ 740,645			\$ 1,000,780			\$ 970,746			\$ 995,337		
Total Expenditures				\$ 740,645			\$ 1,000,780			\$ 970,746			\$ 995,337		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				6	0	6.0	6	0	6.0	6	0	6.0	7	0	7.0
Key Objectives															
1. Prepare, organize and maintain all records, reports, photographs and legal documents, comprising the case file, originating from new investigations and postmortem examinations performed in the Medical Examiner's Office															
2. Schedule depositions and calendar court appearances for medical examiners in response to subpoenas for expert testimony in cases where formal claims, disputes or criminal charges are filed															
3. Scan all case information into the Liberty system for digital storage and retrieval of records															
4. Document and invoice funeral homes for cremation approvals/document and invoice Seminole County for postmortem examinations and OPO's for organ and tissue recovery procedures															
Performance Measures						Actual FY 2006-07			Estimated FY 2007-08			Budget FY 2008-09			
1. Number of new case files prepared (Volusia/Seminole)						679/283			699/292			720/301			
2. Number of subpoenas processed for medical examiner depositions and trials						9/116			9/119			10/123			
3. Number of documents scanned into Liberty						4,122			4,246			4,373			
4. Amount of revenue collected from cremation approvals/contracts						\$131,970/405,000			\$135,929/513,000			\$140,007/529,200			
Highlights															
The Administration Activity provides management, accounting and clerical support for the Division, including supervision of contracted staff and educational outreach with Daytona Beach College. Section 406.11, Florida Statute, mandates Medical Examiner jurisdiction in specified situations to determine the cause and manner 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 is also impacted by the transient population of seasonal visitors and tourists. This Activity also transcribes autopsy dictation findings and produces final reports. The Division converted all historical case files to digital media for efficient storage and retrieval of data. In FY 2007-08, the Division re-negotiated the contract and scope of services with Seminole County, expanding the \$1,800 service fee to include all types of postmortem investigation which results in the issuance of a death certificate. The cost of the new position requested for FY 2008-09 will be offset by reduced contract costs.															

Department: Public Protection				Activity: Investigations											
Division: Medical Examiner															
Expenditures/Positions				Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category															
Personal Services				\$ 322,915			\$ 345,674			\$ 339,059			\$ 345,265		
Operating				38,690			60,798			59,398			59,438		
Capital Outlay				16,370			0			0			0		
Subtotal Operating Expenses				\$ 377,975			\$ 406,472			\$ 398,457			\$ 404,703		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 377,975			\$ 406,472			\$ 398,457			\$ 404,703		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 377,975			\$ 406,472			\$ 398,457			\$ 404,703		
Expenditures by Fund															
General				\$ 377,975			\$ 406,472			\$ 398,457			\$ 404,703		
Total Expenditures				\$ 377,975			\$ 406,472			\$ 398,457			\$ 404,703		
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 reported jurisdictional deaths in District 7 (Volusia) and in District 24 (Seminole) under circumstances described in Section 406.11, Florida Statute, for the purpose of making a determination as to cause and manner of death															
2. Perform death scene response by staff investigator in support of law enforcement in Volusia and Seminole counties in accordance with office policies and procedures															
3. Respond to reported deaths in District 7 (Volusia) and in District 24 (Seminole) that are subsequently classified as a non-medical examiner (NME) case, following an investigation															
4. Review and approve requests to cremate the remains of persons who die in Volusia and Seminole counties															
Performance Measures						Actual FY 2006-07			Estimated FY 2007-08			Budget FY 2008-09			
1. Number of deaths investigated and certified (Volusia/Seminole)						679/283			699/292			720/301			
2. Number of death scene responses performed by investigators (Volusia/Seminole)						380/81			391/83			403/85			
3. Number of non-medical examiner (NME) cases investigated (Volusia/Seminole)						433/251			446/259			459/267			
4. Number of cremation requests reviewed for approval (Volusia/Seminole)						3,251/1,148			3,349/1,182			3,449/1,217			
Highlights															
The Investigations Activity handles about 2,000 death calls per year, and more than 4,300 cause of death reviews for cremation approval in Volusia and Seminole counties. This function requires Medical Examiner Assistants (Forensic Investigators) to rotate on call assignment due to the round-the-clock nature of the work performed. Forensic Investigators 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 or family members. Cremation approvals in Volusia and Seminole counties generate revenue, with funeral homes paying \$30 per approval to the County.															

Department: Public Protection				Activity: Morgue Operations											
Division: Medical Examiner															
Expenditures/Positions				Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category															
Personal Services				\$ 191,632			\$ 210,851			\$ 219,875			\$ 217,961		
Operating				260,088			350,276			350,276			341,860		
Capital Outlay				6,882			0			0			0		
Subtotal Operating Expenses				\$ 458,602			\$ 561,127			\$ 570,151			\$ 559,821		
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			0			0			0		
Total Operating Expenditures				\$ 458,602			\$ 561,127			\$ 570,151			\$ 559,821		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 458,602			\$ 561,127			\$ 570,151			\$ 559,821		
Expenditures by Fund															
General				\$ 458,602			\$ 561,127			\$ 570,151			\$ 559,821		
Total Expenditures				\$ 458,602			\$ 561,127			\$ 570,151			\$ 559,821		
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. Prepare decedents and assist medical examiners in conducting postmortem autopsies to identify cause and manner of death															
2. Prepare decedents and assist medical examiners in conducting postmortem external examinations to identify cause and manner of death															
3. Perform routine tests and collect specimens and samples for analysis, to support the death opinion, including radiographs, histology, toxicology and other tests as necessary, to determine the 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 2006-07			Estimated FY 2007-08			Budget FY 2008-09			
1. Number of autopsies performed (Volusia/Seminole)						499/225			514/232			529/239			
2. Number of external examinations performed (Volusia/Seminole)						173/51			178/53			183/55			
3. Number of x-rays taken/Number of tissue (histo) samples processed / Number of tox and other tests						2,844/1,947/686			2,929/2,005/707			3,017/2,066/728			
4. Number of organ and tissue donation cases harvested on site						50			52			54			
Highlights															
The Morgue Operations Activity supports the postmortem procedures and specialized tests required by statute to certify the death. The morgue is a restricted access, continually monitored facility, with a cold storage cooler, an autopsy suite, x-ray room, secure evidence room and storage areas for specimens, supplies and equipment. The facility is designated a biohazardous environment, requiring personal protective equipment and safety measures. Forensic Technicians prepare decedents for and assist the medical examiners with postmortem examinations. Samples for toxicology and specimens for histology are routinely collected and shipped to private laboratories for analyses to help determine the cause and manner of death. Replacement of consumed medical supplies and worn-out equipment is on-going to maintain inventory. This Activity also funds livery transport services for both Volusia and Seminole counties. In addition, staff supervise the organ and tissue harvesting procedures that are performed on decedents once the appropriate next-of-kin consent has been obtained.															

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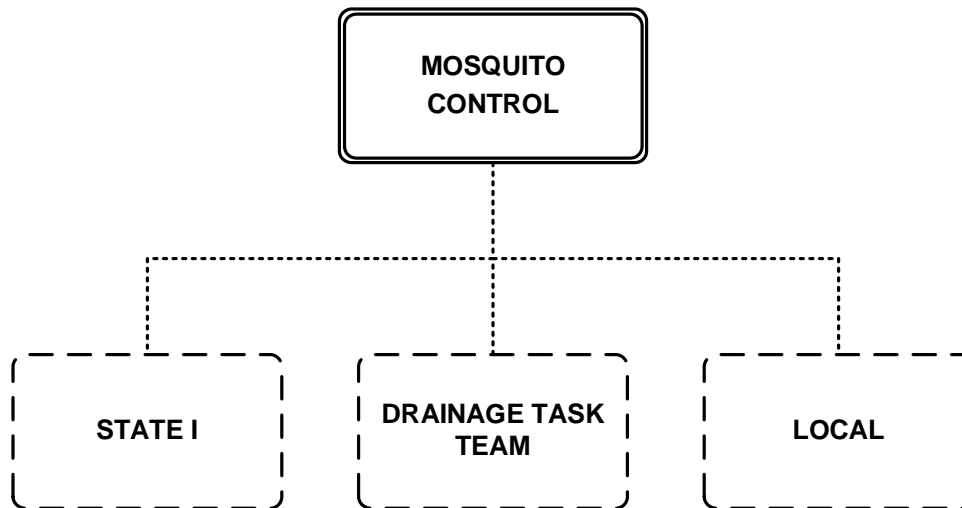
Mosquito Control

	Actual FY 2006-07	Adopted FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Expenditures by Program				
Mosquito Control	\$ 5,130,071	\$ 7,361,391	\$ 6,912,835	\$ 7,530,195
Drainage Task Team	0	0	0	1,324,664
Total Expenditures	\$ 5,130,071	\$ 7,361,391	\$ 6,912,835	\$ 8,854,859
Expenditures by Category				
Personal Services	\$ 2,335,395	\$ 2,558,942	\$ 2,448,846	\$ 2,506,535
Operating	1,966,799	2,448,130	2,906,755	2,227,266
Capital Outlay	452,041	401,892	938,724	107,000
Subtotal Operating Expenditures	\$ 4,754,235	\$ 5,408,964	\$ 6,294,325	\$ 4,840,801
Capital Improvements	28,862	0	164,821	0
Debt Service	0	0	0	0
Grants and Aids	346,974	350,000	350,000	395,319
Transfers	0	0	0	0
Reserves	0	1,602,427	103,689	3,618,739
Total Operating Expenditures	\$ 5,130,071	\$ 7,361,391	\$ 6,912,835	\$ 8,854,859
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 5,130,071	\$ 7,361,391	\$ 6,912,835	\$ 8,854,859
Expenditures by Fund				
East Volusia Mosquito Control	\$ 5,130,071	\$ 7,361,391	\$ 6,912,835	\$ 8,854,859
Total Expenditures	\$ 5,130,071	\$ 7,361,391	\$ 6,912,835	\$ 8,854,859
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 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category															
Personal Services				\$ 2,335,395			\$ 2,558,942			\$ 2,448,846			\$ 1,757,153		
Operating				1,966,799			2,448,130			2,906,755			1,663,945		
Capital Outlay				452,041			401,892			938,724			107,000		
Subtotal Operating Expenses				\$ 4,754,235			\$ 5,408,964			\$ 6,294,325			\$ 3,528,098		
Capital Improvements				28,862			0			164,821			0		
Debt Service				0			0			0			0		
Grants and Aids				346,974			350,000			350,000			395,319		
Transfers				0			0			0			0		
Reserves				0			1,602,427			103,689			3,606,778		
Total Operating Expenditures				\$ 5,130,071			\$ 7,361,391			\$ 6,912,835			\$ 7,530,195		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 5,130,071			\$ 7,361,391			\$ 6,912,835			\$ 7,530,195		
Expenditures by Fund															
East Volusia Mosquito Control				\$ 5,130,071			\$ 7,361,391			\$ 6,912,835			\$ 7,530,195		
Total Expenditures				\$ 5,130,071			\$ 7,361,391			\$ 6,912,835			\$ 7,530,195		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				42	7	47.0	42	7	47.0	42	7	47.0	28	5	31.5
Key Objectives															
1. Utilize biological organisms to control immature mosquitoes and aquatic weeds															
Performance Measures				Actual FY 2006-07			Estimated FY 2007-08			Budget FY 2008-09					
1. a. Number of immature mosquito sites with newly stocked minnows and average percent control				60/68%			60/95%			70/90%					
b. Number of aquatic weed sites with newly stocked grass carp and beetles and average percent control				9/45%			3/60%			9/85%					
Highlights															
Volusia County Mosquito Control is responsible for nuisance and disease mosquito control in Volusia County. 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 the Special District: East Volusia Mosquito Control. Property tax revenues are projected at 5% less than FY 2007-08 as a result of declining property values and the new exemptions in Amendment 1, which was passed by the voters in January, 2008. Income from services provided to outside agencies (Volusia County School Board, municipalities outside the special district, and Florida Department of Environmental Protection) is also projected to be reduced due to budget cuts at each agency. FY 2008-09 expenditures in operating and capital are reduced to reflect the reduced revenue. Mosquito Control is reducing fleet significantly to cut operating costs through multi-use vehicle assignments. Fourteen (14) full-time and 2 part-time positions are being moved to our new Drainage Task Team															

Department: Public Works				Activity: Drainage Task Team											
Division: Mosquito Control															
Expenditures/Positions				Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category															
Personal Services				\$ 0			\$ 0			\$ 0			\$ 749,382		
Operating				0			0			0			563,321		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 0			\$ 0			\$ 0			\$ 1,312,703		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			11,961		
Total Operating Expenditures				\$ 0			\$ 0			\$ 0			\$ 1,324,664		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 0			\$ 0			\$ 0			\$ 1,324,664		
Expenditures by Fund															
East Volusia Mosquito Control				\$ 0			\$ 0			\$ 0			\$ 1,324,664		
Total Expenditures				\$ 0			\$ 0			\$ 0			\$ 1,324,664		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				0	0	0.0	0	0	0.0	0	0	0.0	14	2	15.5
Key Objectives															
1. Inspect and efficiently evaluate, clean and apply herbicide on storm water systems in the unincorporated areas															
2. Evaluate the level of maintenance requirements															
Performance Measures				Actual FY 2006-07			Estimated FY 2007-08			Budget FY 2008-09					
1. Herbicide application on ditch systems				N/A			N/A			1,700 acres					
2. Inspect ditch systems				N/A			N/A			500 miles					
3. Clean ditch systems				N/A			N/A			56 miles					
Highlights															
There are 14 full-time and 2 part-time positions consisting of Supervisors, Equipment Operators and Chemical Spray Technicians funded in this budget that will support the application of herbicide, inspection program and cleaning of the unincorporated storm water systems within Volusia County. These 14 full-time and 2 part-time positions were moved from other Mosquito Control organizations to create this new organization in order to focus on mission parameters consistent with the goals of the Stormwater Division.															

Nondepartmental

	Actual FY 2006-07	Adopted FY 2007-08	Estimated FY 2007-08	Recommended FY 2008-09
Expenditures by Program				
Contributions	\$ 8,566,088	\$ 10,772,774	\$ 7,659,727	\$ 9,199,073
General Government Services	4,311,376	5,010,737	5,492,728	5,291,996
Interdepartmental Charges	4,617,195	4,612,383	4,612,383	5,145,340
Special Lighting Districts	233,516	259,354	259,354	302,763
Transfers	70,138,422	57,198,771	57,198,771	44,818,648
Reserves	0	29,378,359	4,123,702	44,633,313
Reimbursements				(572,553)
Total Expenditures	\$ 87,866,597	\$ 107,232,378	\$ 79,346,665	\$ 108,818,580
Expenditures by Category				
Personal Services	\$ 54,621	\$ 53,709	\$ 53,709	\$ 59,097
Operating	9,058,740	9,777,367	10,253,753	10,619,571
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	\$ 9,113,361	\$ 9,831,076	\$ 10,307,462	\$ 10,678,668
Capital Improvements	34,106	34,073	34,073	34,073
Debt Service	0	0	0	0
Grants and Aids	8,580,708	10,790,099	7,682,657	9,226,431
Transfers	70,138,422	57,198,771	57,198,771	44,818,648
Reserves	0	29,378,359	4,123,702	44,633,313
Reimbursements	0	0	0	(572,553)
Total Operating Expenditures	\$ 87,866,597	\$ 107,232,378	\$ 79,346,665	\$ 108,818,580
Service Reimbursements	0	0	0	0
Net Expenditures	\$ 87,866,597	\$ 107,232,378	\$ 79,346,665	\$ 108,818,580
Expenditures by Fund				
General	\$ 55,101,890	\$ 62,463,072	\$ 43,490,146	\$ 65,160,989
Resort Tax	8,065,037	8,252,400	8,252,400	8,499,972
Sales Tax Trust	18,737,832	19,582,631	19,582,631	17,908,769
Special Lighting Districts	217,766	243,132	243,132	284,500
Municipal Service District	5,728,322	16,674,921	7,762,134	16,946,087
Silver Sands/Bethune Beach MSD	15,750	16,222	16,222	18,263
Total Expenditures	\$ 87,866,597	\$ 107,232,378	\$ 79,346,665	\$ 108,818,580
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		Activity: General Fund		
Division: Nondepartmental				
Expenditures/Positions	Actual FY 2006-07	Adopted FY 2007-08	Estimated FY 2007-08	Recommended FY 2008-09
Expenditures by Program				
Contributions				
Payments to Government/Private Agencies				
City of Daytona Beach-800 MHz Interest	\$ 68,035	\$ 80,000	\$ 80,000	\$ 80,000
Florida Geological Services	20,000	20,000	20,000	20,000
Soil and Water Conservation District	175,000	0	0	0
Community Redevelopment Area (CRA)	8,053,053	10,672,774	7,535,727	9,099,073
Serenity House	250,000	0	0	0
Disabled		0	24,000	0
Subtotal Payments to Gov/Pvt Agencies	\$ 8,566,088	\$ 10,772,774	\$ 7,659,727	\$ 9,199,073
Capital Improvements				
Habitat for Humanity	\$ 34,106	\$ 34,073	\$ 34,073	\$ 34,073
Subtotal Contributions	\$ 8,600,194	\$ 10,806,847	\$ 7,693,800	\$ 9,233,146
Reserves				
Contingency	\$ 0	\$ 500,000	\$ 468,309	\$ 556,718
Emergency Reserve	0	13,426,802	0	13,962,248
Salary Adjustments	0	3,148,037	29,169	2,350,368
Fund Balance Carryover	0	2,071,862	2,106,874	6,863,496
Reserve for Loan Repayment				650,934
Reserve for Future Capital				
Future County Council Allocations	0	226,998	283,964	11,106,635
Reserve for Fuel Costs	0	113,012	262,130	151,840
Subtotal Reserves	\$ 0	\$ 19,486,711	\$ 3,150,446	\$ 35,642,239
General Government Services				
VAB-Personal Services	\$ 54,621	\$ 53,709	\$ 53,709	\$ 59,097
Value Adjustment Board Operating	153,512	150,729	150,729	246,460
Coke Contract	753	50,000	300,000	300,000
Beach Toll Contract	885,512	794,105	794,105	630,954
Legal Expenses	13,395	212,116	418,168	533,168
Federal Lobbyist-Crotty	57,250	60,000	60,000	60,000
State Lobbyist-Pennington	51,766	55,000	55,000	55,000
Audit Contract	137,934	200,000	200,000	216,124
Bank Services	191,970	181,239	187,478	187,478
TRIM Expenses	91,451	100,000	100,000	100,000
Special Projects	0	30,000	30,000	30,000
Volusia Days	40,499	80,000	80,000	80,000
Prior Year Expenditures	6,598	20,000	20,000	20,000
Utilities	1,527,999	1,717,170	1,717,170	1,906,058
Property Insurance - Clerk of the Court	11,538	14,076	14,076	17,411
FEMA Non-Reimbursable Expense	44,014	0	0	0
Miscellaneous Expenses	861,205	1,020,330	1,034,425	567,950
Subtotal General Government Services	\$ 4,130,017	\$ 4,738,474	\$ 5,214,860	\$ 5,009,700

Department: Other Budgetary Accounts		Activity: General Fund		
Division: Nondepartmental				
Expenditures/Positions	Actual FY 2006-07	Adopted FY 2007-08	Estimated FY 2007-08	Recommended FY 2008-09
Transfers				
Transfer to Grants				
Community Service Block Grant	75,000	100,000	100,000	100,000
State Housing Initiative Partnership	7,513	0		0
Emergency Shelter	29,346	25,911	25,911	25,964
Tornado 2007	241,840	0	0	0
Subtotal Transfer to Grants	\$ 353,699	\$ 125,911	\$ 125,911	\$ 125,964
Other Transfers				
Economic Development	\$ 3,169,732	\$ 3,149,475	\$ 3,149,475	\$ 2,042,840
Volusia Transportation Authority	9,891,432	8,758,191	8,758,191	9,611,830
Silver Sands/Bethune Beach		3,844	3,844	6,598
Beach Capital - 5th Dollar	3,205,888	400,000	400,000	467,575
DeLand Complex	15,150,000	0	0	0
Residential Treatment Complex	2,861,967	0	0	0
Information Technology Capital Projects	2,454,827			
Finance and Human Resource System		0	0	0
Telephone System Replacement-Voice Over IP	583,488	300,000	300,000	
800 MHz - Capital Projects	650,000	650,000	650,000	663,000
Capital Project-Sheriff Evidence Complex	2,000,000	0		0
Future Capital Projects		10,000,000	10,000,000	
Environmental Learning Center		1,406,800	1,406,800	
Debt Service - Info System Equipment		0		2,930,650
Debt Service-Lease/Purchase	306,472	0		0
Debt Service-CJIS/Sheriff RMS	1,113,116	2,636,819	2,636,819	
Debt Service-Sheriff Evidence Complex	232,140	0		
Debt Service-Sheriff Hangar	398,918	0		0
Subtotal All Transfers	\$ 42,371,679	\$ 27,431,040	\$ 27,431,040	\$ 15,848,457
Reimbursements				
Property Appraiser Service Charge				\$ (572,553)
Total General Fund	\$ 55,101,890	\$ 62,463,072	\$ 43,490,146	\$ 65,160,989

Highlights: Non-departmental expenditures in the General Fund include reserves, payments to other entities, transfers to other funds for grant match, debt service, and other purposes, and direct expenditures for General Government services such as utilities, Value Adjustment Board expenditures, and other professional services for the County as a whole. Overall, the FY 2008-09 budget shows an increase of \$2.7 million compared to FY 2007-08 that is the result of combined reductions and increases. Highlights include \$1.6 million reduction in CRA payments due to adjusted property values; \$4.8 million increase in carry-over partially due to increased taxable value of new construction in the County; and \$10.9 million increase in reserve for future capital which will be reviewed and analyzed throughout the coming year. Also, General Government expenditures increased by \$271,226 and Transfers decreased by \$11.6 million to account for reductions in debt service and future capital project transfers. The transfer to Votran increased by \$853,639 to accommodate higher fuel and operating costs.

Department: Other Budgetary Accounts		Activity: Municipal Service District		
Division: Nondepartmental				
Expenditures/Positions	Actual FY 2006-07	Adopted FY 2007-08	Estimated FY 2007-08	Recommended FY 2008-09
Expenditures by Program				
Interdepartmental Charges				
Janitorial Service	\$ 56,707	\$ 53,276	\$ 53,276	\$ 34,592
Property Insurance	0	0	0	250
Administrative Services	3,968,206	3,982,971	3,982,971	4,532,256
Property Appraiser Commissions	128,454	112,386	112,386	103,449
Tax Collector Commissions	230,454	234,560	234,560	229,413
Building Maintenance	126,218	119,158	119,158	132,047
Subtotal Interdepartmental Charges	\$ 4,510,039	\$ 4,502,351	\$ 4,502,351	\$ 5,032,007
General Government Services				
West Volusia Mosquito Control	20,195	50,000	50,000	50,000
Spring Hill CRA	14,620	17,325	22,930	27,358
Miscellaneous Services	112,438	170,865	170,865	170,865
Subtotal General Government Services	\$ 147,253	\$ 238,190	\$ 243,795	\$ 248,223
Transfers To Other Funds				
Transfer to General Fund-Sheriff Training Center	\$ 20,385	\$ 0		\$ 20,529
Transfer to County Transportation-Utility Tax	750,000	1,750,000	1,750,000	1,750,000
Transfer to Debt Service	300,645	292,732	292,732	904,254
Transfer to Special Assessment				
Subtotal Transfers	\$ 1,071,030	\$ 2,042,732	\$ 2,042,732	\$ 2,674,783
Reserves				
Contingency	\$ 0	\$ 200,000	\$ 200,000	\$ 200,000
Emergency Reserve	0	3,932,538	0	4,039,990
Salary Adjustment	0	811,538	150,597	656,846
Reserve for Capital	0	110,569	282,914	0
Reserve for Special Programs - Other	0	213,012		0
Reserve for Special Programs - Fuel	0	101,897	339,745	132,122
Reserve for Special Programs - Dirt Road Program	0		0	
Reserve for Special Programs-Stormwater/Flooding	0		0	
Fund Balance Carryover	0	4,522,094	0	3,962,116
Subtotal Reserves	\$ 0	\$ 9,891,648	\$ 973,256	\$ 8,991,074
Total Municipal Service District	\$ 5,728,322	\$ 16,674,921	\$ 7,762,134	\$ 16,946,087
<p>Highlights: Non-departmental expenditures in the Municipal Service Fund include reserves, payments to other entities, transfers to other funds for debt service and other purposes, and direct expenditures for General Government services such as collection commissions and CRA payments. Overall, the FY 2008-09 budget shows an increase of \$271,166 compared to FY 2007-08 that is the result of decreased reserves in the amount of \$900,574 due to reduced carry over balances from the prior year and increased Transfers to other funds for the Sheriff's training center and debt service for the final payment for Fire Stations 14 and 16.</p>				

Department: Other Budgetary Accounts		Activity: Resort Tax Sales Tax Trust		
Division: Nondepartmental				
Expenditures/Positions	Actual FY 2006-07	Adopted FY 2007-08	Estimated FY 2007-08	Recommended FY 2008-09
Expenditures by Program				
<u>Resort Tax Fund</u>				
Interdepartmental Charges				
Administrative Services	\$ 107,156	\$ 110,032	\$ 110,032	\$ 113,333
Transfers				
Transfer to Debt Service	\$ 4,644,340	\$ 4,744,198	\$ 4,744,198	\$ 4,700,244
Transfer to Capital	494,540	523,050	523,050	584,574
Transfer to Ocean Center	2,819,001	2,875,120	2,875,120	3,101,821
Subtotal Transfers	\$ 7,957,881	\$ 8,142,368	\$ 8,142,368	\$ 8,386,639
Total Resort Tax	\$ 8,065,037	\$ 8,252,400	\$ 8,252,400	\$ 8,499,972
<u>Sales Tax Trust Fund</u>				
Transfers				
Transfer to General Fund	\$ 4,907,714	\$ 4,897,057	\$ 4,897,057	\$ 3,244,595
Transfer to Municipal Service District	5,464,244	6,051,033	6,051,033	5,529,469
Transfer to Debt Service	8,365,874	8,634,541	8,634,541	9,134,705
Total Sales Tax Trust	\$ 18,737,832	\$ 19,582,631	\$ 19,582,631	\$ 17,908,769
<p>Highlights: Non-departmental expenditures in the Resort Tax Fund include reserves, payments for administrative charges, and transfers to other funds for debt service and other purposes. The first two cents of the Tourist Development or Bed Tax is subject to a 2% General Fund Administrative Service charge, \$113,333, and provides funding for the 2002/2004 Tourist Development Refunding bonds via interfund transfer of \$4.7 million, pursuant to 125.0104(3)(c) F.S. Debt service for the Ocean Center is funded from an additional one cent bed tax, levied per 125.0104(3)(l) F.S. and FY 2008-09 transfers are \$3.1 million for this purpose. Overall, the FY 2008-09 budget shows an increase of \$247,572 compared to FY 2007-08.</p> <p>Non-departmental expenditures in the Sales Tax Fund are for interfund transfers to the General Fund, 69%, and the MSD fund, 31% of all revenue receipts. Debt service on four Sales Tax Bond Issues is deducted from the General Fund portion. MSD does, however, reimburse the General Fund for construction projects. The FY 2008-09 budget shows a decrease of \$1,673,862 due to declining housing market, consumer durables, construction, and business investments that impact sales tax collections and disbursements from the State.</p>				

Department:	Other Budgetary Accounts		Activity: Special Lighting Districts	
Division:	Nondepartmental			
Expenditures/Positions	Actual FY 2006-07	Adopted FY 2007-08	Estimated FY 2007-08	Recommended FY 2008-09
Expenditures by Program				
Audubon Park	921	1,054	1,054	977
Autumn Woods	6,240	7,014	7,014	7,292
Barrier Isle	583	621	621	667
Blue Springs Landing	1,076	1,222	1,222	1,238
Bon Air	343	171	171	393
Breezewood Park	10,219	12,080	12,080	11,691
Briarwood South	1,448	1,659	1,659	1,667
Capistrano	932	988	988	1,110
Cliff Street	845	965	965	968
Cone Road	582	622	622	667
Coqunia Key	2,423	2,597	2,597	2,926
Country Circle Drive	2,673	2,835	2,835	2,991
Country Club Estates	2,990	2,524	2,524	3,406
Coventry Estates	5,664	6,453	6,453	6,369
Dixie Ridge Estates	2,447	2,654	2,654	2,801
Fairwind Estates	2,135	2,280	2,280	2,547
Glenwood Hammock	915	1,023	1,023	1,053
Halifax Plantation Phase I	11,262	12,035	12,035	13,446
Hilltop Manor	216	239	239	247
Island Cay	667	722	722	750
Jeanette Drive	552	630	630	600
June Terrace	0	0	0	1,512
Knolton Avenue	546	583	583	600
Lake Waterford	1,086	2,475	2,475	1,280
Lake Winnemissett Oaks	4,263	4,848	4,848	4,787
Lakeshore Trails	2,360	2,652	2,652	2,593
Long Leaf Plantation	7,413	8,453	8,453	8,498
Minaki Heights	1,807	2,024	2,024	1,975
Myrtle Jo Drive	1,029	1,128	1,128	1,201
North Peninsula	59,333	64,269	64,269	70,988
North Ridge	0	0	0	28,686
Oakhurst	2,230	2,560	2,560	2,503
Ocean Aire Terrace	1,529	1,634	1,634	1,830
Peninsula Winds	780	840	840	879
Pine Trace	2,958	3,311	3,311	3,377
River Park	2,947	2,645	2,645	3,647
Riviera Oaks	1,918	2,026	2,026	2,307
Rolling Acres	3,535	3,969	3,969	4,041
Sandpiper Forest	983	1,056	1,056	1,114
Seabridge	7,943	8,412	8,412	9,479
Seabridge South	3,053	3,306	3,306	3,651
Sheridan	685	770	770	752
Silver Sands/Bethune Beach MSD	15,750	16,222	16,222	18,263
Spanish Mission Heights	1,506	1,692	1,692	1,649
Spring Forest	1,084	1,161	1,161	1,245
Spring Hill	25,056	31,440	31,440	28,291
Tanglewood/Tomoka	3,466	3,599	3,599	4,143
Trails West	11,078	12,477	12,477	12,771
Twin Rivers	1,993	2,075	2,075	2,400
Village of Pine Run	4,280	4,582	4,582	5,141
Wilbur by the Sea	5,459	6,137	6,137	6,699
Wood Site Drive	1,090	1,170	1,170	1,256
Woodward Avenue	1,223	1,450	1,450	1,399
Total Special Lighting Districts	\$ 233,516	\$ 259,354	\$ 259,354	\$ 302,763
Expenditures by Fund				
Special Lighting Districts	\$ 217,766	\$ 243,132	\$ 243,132	\$ 284,500
Silver Sands/Bethune Beach MSD	15,750	16,222	16,222	18,263
Total Special Lighting Districts	\$ 233,516	\$ 259,354	\$ 259,354	\$ 302,763

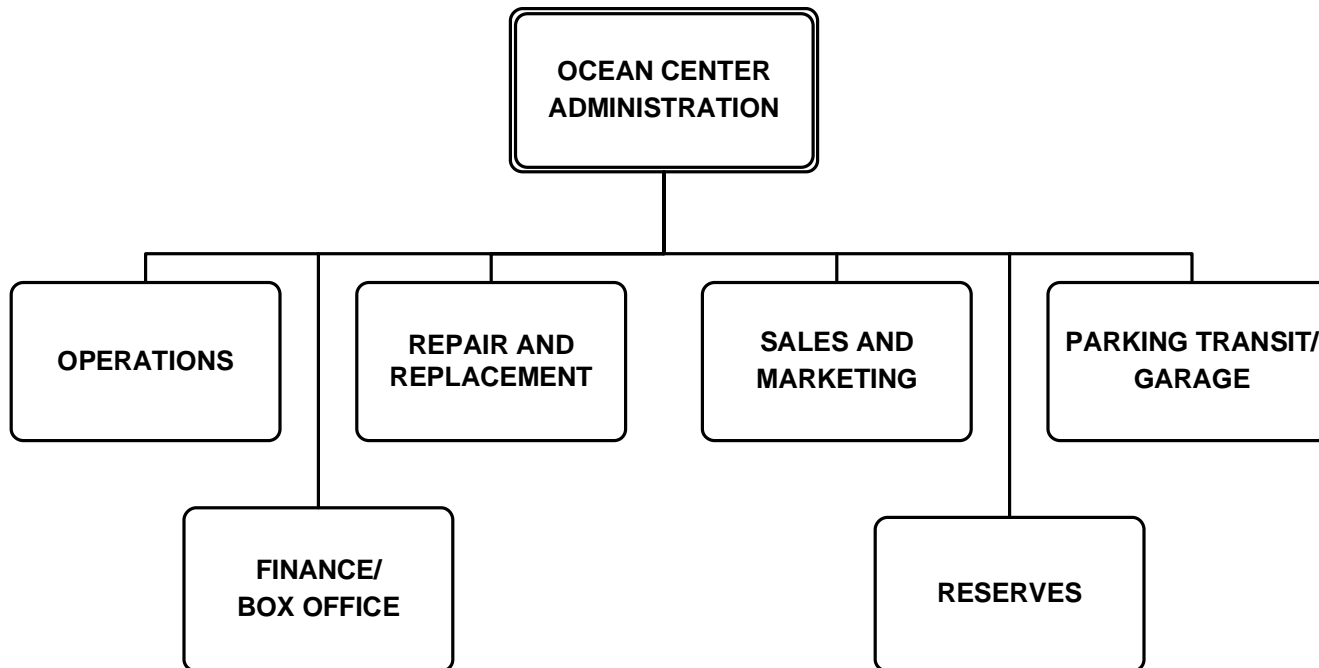
Ocean Center

	Actual FY 2006-07	Adopted FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Expenditures by Program				
Administration	\$ 927,066	\$ 1,092,297	\$ 1,107,846	\$ 1,186,675
Operations	1,922,859	2,587,450	2,563,037	3,210,828
Repair and Replacement	136,602	500,000	1,072,853	0
Sales and Marketing	739,849	1,097,272	1,007,123	1,127,374
Finance/Box Office	112,509	133,831	134,955	180,773
Reserves	0	273,175	2,863	471,613
Parking Garage	321,374	3,766,023	3,867,170	4,063,622
Total Expenditures	\$ 4,160,259	\$ 9,450,048	\$ 9,755,847	\$ 10,240,885
Expenditures by Category				
Personal Services	\$ 1,710,830	\$ 2,089,425	\$ 2,021,770	\$ 2,443,945
Operating	2,299,870	4,502,880	4,527,545	4,749,542
Capital Outlay	30,132	4,500	1,127,454	205,855
Subtotal Operating Expenditures	\$ 4,040,832	\$ 6,596,805	\$ 7,676,769	\$ 7,399,342
Capital Improvements	119,427	500,000	1,097,700	0
Debt Service	0	978,515	978,515	958,644
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	1,374,728	2,863	1,882,899
Total Operating Expenditures	\$ 4,160,259	\$ 9,450,048	\$ 9,755,847	\$ 10,240,885
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 4,160,259	\$ 9,450,048	\$ 9,755,847	\$ 10,240,885
Expenditures by Fund				
Ocean Center	\$ 4,160,259	\$ 5,684,025	\$ 5,890,777	\$ 6,177,263
Parking Garage	0	3,766,023	3,865,070	4,063,622
Total Expenditures	\$ 4,160,259	\$ 9,450,048	\$ 9,755,847	\$ 10,240,885
Number of Full-Time Positions	29	36	36	42
Number of Part-Time Positions	2	1	1	1
Number of Full Time Equivalent Positions	30.0	36.5	36.5	42.5

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 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Program															
Administration				\$ 927,066			\$ 1,092,297			\$ 1,107,846			\$ 1,186,675		
Total Expenditures				\$ 927,066			\$ 1,092,297			\$ 1,107,846			\$ 1,186,675		
Expenditures by Category															
Personal Services				\$ 402,362			\$ 459,609			\$ 467,493			\$ 476,321		
Operating				515,575			628,188			628,188			668,717		
Capital Outlay				9,129			4,500			12,165			41,637		
Subtotal Operating Expenditures				\$ 927,066			\$ 1,092,297			\$ 1,107,846			\$ 1,186,675		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 927,066			\$ 1,092,297			\$ 1,107,846			\$ 1,186,675		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 927,066			\$ 1,092,297			\$ 1,107,846			\$ 1,186,675		
Expenditures by Fund															
Ocean Center				\$ 927,066			\$ 1,092,297			\$ 1,107,846			\$ 1,186,675		
Parking Garage				0			0			0			0		
Total Expenditures				\$ 927,066			\$ 1,092,297			\$ 1,107,846			\$ 1,186,675		
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															
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 and FY 2008-09 will be the first year with the newly completed exhibit hall and meeting rooms. The expansion will be a significant milestone to convention and tourism business in Volusia County with major positive economic impact.															

Department: Ocean Center				Activity: Operations								
Division: Ocean Center												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category												
Personal Services	\$ 747,783			\$ 1,141,616			\$ 1,068,410			\$ 1,208,674		
Operating	1,155,081			1,445,834			1,452,357			2,002,154		
Capital Outlay	19,995			0			3,870			0		
Subtotal Operating Expenses	\$ 1,922,859			\$ 2,587,450			\$ 2,524,637			\$ 3,210,828		
Capital Improvements	0			0			38,400			0		
Debt Service	0			0			0			0		
Grants and Aids	0			0			0			0		
Transfers	0			0			0			0		
Reserves	0			0			0			0		
Total Operating Expenditures	\$ 1,922,859			\$ 2,587,450			\$ 2,563,037			\$ 3,210,828		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 1,922,859			\$ 2,587,450			\$ 2,563,037			\$ 3,210,828		
Expenditures by Fund												
Ocean Center	\$ 1,922,859			\$ 2,587,450			\$ 2,563,037			\$ 3,210,828		
Total Expenditures	\$ 1,922,859			\$ 2,587,450			\$ 2,563,037			\$ 3,210,828		
Number of Full Time/Part-Time/ Full Time Equivalent Positions	17	2	18.0	22	1	22.5	22	1	22.5	22	1	22.5
Key Objectives												
1. Provide safe and comfortable facilities for lessees and patrons who attend various events												
Performance Measures				Actual FY 2006-07			Estimated FY 2007-08			Budget FY 2008-09		
1. a. Total number of event days facility utilized				236			225			240		
b. Total number of events				85			80			80		
Highlights												
The Operations activity provides event support functions such as set-up, engineering, building access monitoring, on-going show support, tear-down and post event clean-up for conventions, trade shows, concerts, and sporting events. Operations also has primary responsibility for year-round maintenance and repair to the building and exterior grounds. The Operations budget has been increased in FY 2008-09 directly related to the completion of the expansion of the Ocean Center.												

Department: Ocean Center				Activity: Repair and Replacement								
Division: Ocean Center												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Program												
Repair and Replacement	\$	136,602		\$	500,000		\$	1,072,853		\$	0	
Total Expenditures	\$	136,602		\$	500,000		\$	1,072,853		\$	0	
Expenditures by Category												
Personal Services	\$	0		\$	0		\$	0		\$	0	
Operating		17,175			0			13,553			0	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenditures	\$	17,175		\$	0		\$	13,553		\$	0	
Capital Improvements		119,427			500,000			1,059,300			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	136,602		\$	500,000		\$	1,072,853		\$	0	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	136,602		\$	500,000		\$	1,072,853		\$	0	
Expenditures by Fund												
Ocean Center	\$	136,602		\$	500,000		\$	1,072,853		\$	0	
Total Expenditures	\$	136,602		\$	500,000		\$	1,072,853		\$	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												
<p>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. For FY 2008-09, there are no budgeted expenses in this organization.</p>												

Department: Ocean Center		Activity: Sales and Marketing											
Division: Ocean Center													
Expenditures/Positions		Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Program													
Sales and Marketing		\$ 739,849			\$ 1,097,272			\$ 1,007,123			\$ 1,127,374		
Total Expenditures		\$ 739,849			\$ 1,097,272			\$ 1,007,123			\$ 1,127,374		
Expenditures by Category													
Personal Services		\$ 368,155			\$ 288,466			\$ 295,828			\$ 403,351		
Operating		370,686			708,806			711,295			624,023		
Capital Outlay		1,008			0			0			0		
Subtotal Operating Expenditures		\$ 739,849			\$ 997,272			\$ 1,007,123			\$ 1,027,374		
Capital Improvements		0			0			0			0		
Debt Service		0			0			0			0		
Grants and Aids		0			0			0			0		
Transfers		0			0			0			0		
Reserves		0			100,000			0			100,000		
Total Operating Expenditures		\$ 739,849			\$ 1,097,272			\$ 1,007,123			\$ 1,127,374		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures		\$ 739,849			\$ 1,097,272			\$ 1,007,123			\$ 1,127,374		
Expenditures by Fund													
Ocean Center		\$ 739,849			\$ 1,097,272			\$ 1,007,123			\$ 1,127,374		
Total Expenditures		\$ 739,849			\$ 1,097,272			\$ 1,007,123			\$ 1,127,374		
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions		5	0	5.0	4	0	4.0	4	0	4.0	6	0	6.0
Program Information													
The Sales and Marketing Activity is responsible for attracting and booking events and convention business for use of the Ocean Center. The primary focus is to attract conventions and trade shows because these events generate a positive economic impact to the community. In FY 2008-09, 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. The increase in personnel includes two new positions, (Ocean Center Sales Manager and a Staff Assistant I) for FY 2008-09 due to the Ocean Center expansion.													

Department: Ocean Center				Activity: Finance/Box Office											
Division: Ocean Center															
Expenditures/Positions				Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category															
Personal Services				\$ 68,186			\$ 69,609			\$ 70,733			\$ 106,880		
Operating				44,323			64,222			64,222			73,893		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 112,509			\$ 133,831			\$ 134,955			\$ 180,773		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 112,509			\$ 133,831			\$ 134,955			\$ 180,773		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 112,509			\$ 133,831			\$ 134,955			\$ 180,773		
Expenditures by Fund															
Ocean Center				\$ 112,509			\$ 133,831			\$ 134,955			\$ 180,773		
Total Expenditures				\$ 112,509			\$ 133,831			\$ 134,955			\$ 180,773		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				1	0	1.0	1	0	1.0	1	0	1.0	2	0	2.0
Key Objectives															
1. 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 2006-07			Estimated FY 2007-08			Budget FY 2008-09			
1. Box Office Sales						\$436,317			\$130,000			\$150,000			
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. The Box Office will serve as a business center providing services to clients using the Ocean Center for events and concerts. The increase in personnel includes one new Accounting Clerk position in FY 2008-09 due to the Ocean Center expansion.															

Department: Ocean Center				Activity: Reserves								
Division: Ocean Center												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Program												
Reserves	\$ 0			\$ 273,175			\$ 2,863			\$ 471,613		
Total Expenditures	\$ 0			\$ 273,175			\$ 2,863			\$ 471,613		
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			273,175			2,863			471,613		
Total Operating Expenditures	\$ 0			\$ 273,175			\$ 2,863			\$ 471,613		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 0			\$ 273,175			\$ 2,863			\$ 471,613		
Expenditures by Fund												
Ocean Center	\$ 0			\$ 273,175			\$ 2,863			\$ 471,613		
Total Expenditures	\$ 0			\$ 273,175			\$ 2,863			\$ 471,613		
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0
Program Information												
The excess of revenues above operating expenditures and debt service, is reflected as the amount held in reserve. These funds are set aside to address future needs for facility repairs, renovations, capital improvements and future developments. The FY 2008-09 Reserves include:												
Reserves: \$346,511												
Reserve for Future Capital Outlay: \$81,619												
Reserve for Special Programs (fuel): \$1,455												
Reserves for Salary and Wage Adjustments: \$42,028												

Department: Ocean Center		Activity: Parking Garage											
Division: Ocean Center													
Expenditures/Positions		Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Program													
Parking/Operations		\$ 321,374			\$ 3,766,023			\$ 3,865,070			\$ 4,063,622		
Total Expenditures		\$ 321,374			\$ 3,766,023			\$ 3,865,070			\$ 4,063,622		
Expenditures by Category													
Personal Services		\$ 124,344			\$ 130,125			\$ 119,306			\$ 248,719		
Operating		197,030			1,655,830			1,657,930			1,380,755		
Capital Outlay		0			0			1,111,419			164,218		
Subtotal Operating Expenditures		\$ 321,374			\$ 1,785,955			\$ 2,888,655			\$ 1,793,692		
Capital Improvements		0			0			0			0		
Debt Service		0			978,515			978,515			958,644		
Grants and Aids		0			0			0			0		
Transfers		0			0			0			0		
Reserves		0			1,001,553			0			1,311,286		
Total Operating Expenditures		\$ 321,374			\$ 3,766,023			\$ 3,867,170			\$ 4,063,622		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures		\$ 321,374			\$ 3,766,023			\$ 3,867,170			\$ 4,063,622		
Expenditures by Fund													
Ocean Center		\$ 321,374			\$ 0			\$ 2,100			\$ 0		
Parking Garage					3,766,023			3,865,070			4,063,622		
Total Expenditures		\$ 321,374			\$ 3,766,023			\$ 3,867,170			\$ 4,063,622		
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions		0	0	0.0	3	0	3.0	3	0	3.0	6	0	6.0
Program Information													
Effective in FY 2007-08, full ownership, management and operational responsibilities for the parking facility transferred 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. Reserves formerly held in trust for renewal and replacement, operating and maintenance and other costs, also transferred to the County. 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.													
This is the second fiscal year in which the Parking Garage is under the ownership and management of the County of Volusia. Under County control there have been many changes in procedures, staffing, maintenance, and equipment improvements. This evolving process is expected to continue during FY 2008-09. The Parking Garage is expected to play an integral role in the development of the Main Street Entertainment District and providing complementary patron parking for the functioning expanded Ocean Center during the coming year. The increase in personnel includes three additional positions (Maintenance Worker I, Accounting Specialist, Management Specialist) in FY 2008-09 due to the Ocean Center expansion.													

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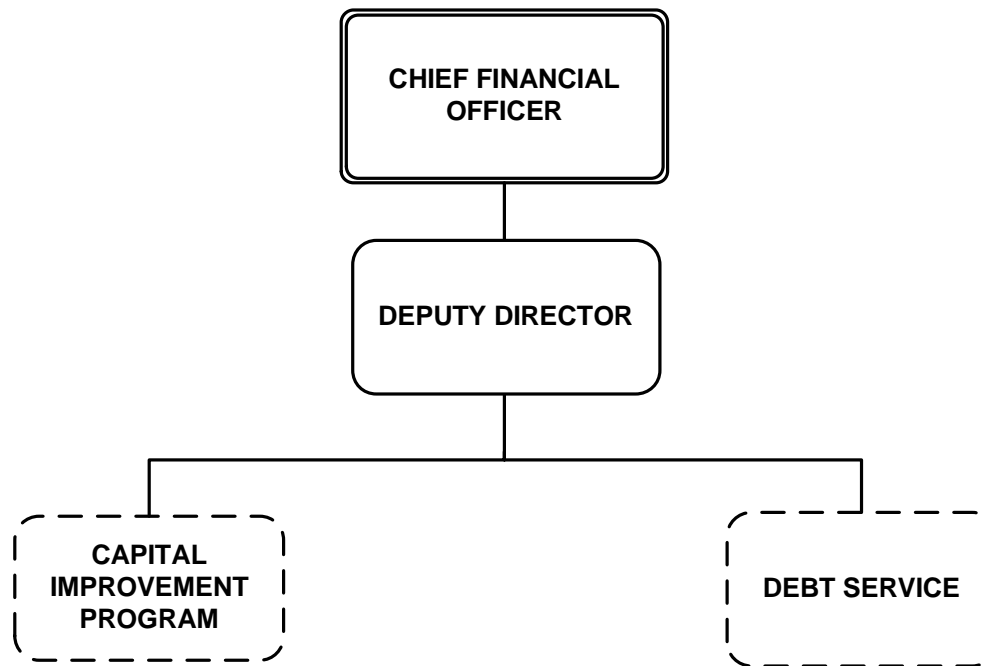
Office of the Chief Financial Officer

	Actual FY 2006-07	Adopted FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Expenditures by Program				
Administration	\$ 280,228	\$ 375,441	\$ 395,430	\$ 289,144
Total Expenditures	\$ 280,228	\$ 375,441	\$ 395,430	\$ 289,144
Expenditures by Category				
Personal Services	\$ 413,838	\$ 496,833	\$ 510,972	\$ 492,563
Operating	94,306	64,376	70,226	30,607
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	\$ 508,144	\$ 561,209	\$ 581,198	\$ 523,170
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	\$ 508,144	\$ 561,209	\$ 581,198	\$ 523,170
Service Charge Reimbursements	(227,916)	(185,768)	(185,768)	(234,026)
Net Expenditures	\$ 280,228	\$ 375,441	\$ 395,430	\$ 289,144
Expenditures by Fund				
General	\$ 280,228	\$ 375,441	\$ 395,430	\$ 289,144
Total Expenditures	\$ 280,228	\$ 375,441	\$ 395,430	\$ 289,144
Number of Full-Time Positions	5	5	5	5
Number of Part-Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	5.0	5.0	5.0	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.

FINANCIAL AND ADMINISTRATIVE SERVICES OFFICE OF THE CHIEF FINANCIAL OFFICER



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: Office of the Chief Financial Officer												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Program												
Office of the Chief Financial Officer	\$ 280,228			\$ 375,441			\$ 395,430			\$ 289,144		
Total Expenditures	\$ 280,228			\$ 375,441			\$ 395,430			\$ 289,144		
Expenditures by Category												
Personal Services	\$ 413,838			\$ 496,833			\$ 510,972			\$ 492,563		
Operating	94,306			64,376			70,226			30,607		
Capital Outlay	0			0			0			0		
Subtotal Operating Expenditures	\$ 508,144			\$ 561,209			\$ 581,198			\$ 523,170		
Capital Improvements	0			0			0			0		
Debt Service	0			0			0			0		
Grants and Aids	0			0			0			0		
Transfers	0			0			0			0		
Reserves	0			0			0			0		
Total Operating Expenditures	\$ 508,144			\$ 561,209			\$ 581,198			\$ 523,170		
Service Charge Reimbursements	(227,916)			(185,768)			(185,768)			(234,026)		
Net Expenditures	\$ 280,228			\$ 375,441			\$ 395,430			\$ 289,144		
Expenditures by Fund												
General	\$ 280,228			\$ 375,441			\$ 395,430			\$ 289,144		
Total Expenditures	\$ 280,228			\$ 375,441			\$ 395,430			\$ 289,144		
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	5	0	5.0	5	0	5.0	5	0	5.0	5	0	5.0
Program Information												
<p>The Office of the Chief Financial Officer heads the Financial and Administrative Services Department. Divisions in the department provide administrative and operational support services to both internal and external customers. Divisions are: Accounting, Central Services, 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 goods 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. In FY 2007-08 the County Manager's reorganization transferred in one Deputy County Manager position from the County Manager's Office, added a Deputy Department Director (CFO) position, deleted one Operations Manager and one Department Director, transferred out one position to the Accounting Division and transferred in one position from the deleted Facility Planning and Construction Division.</p>												

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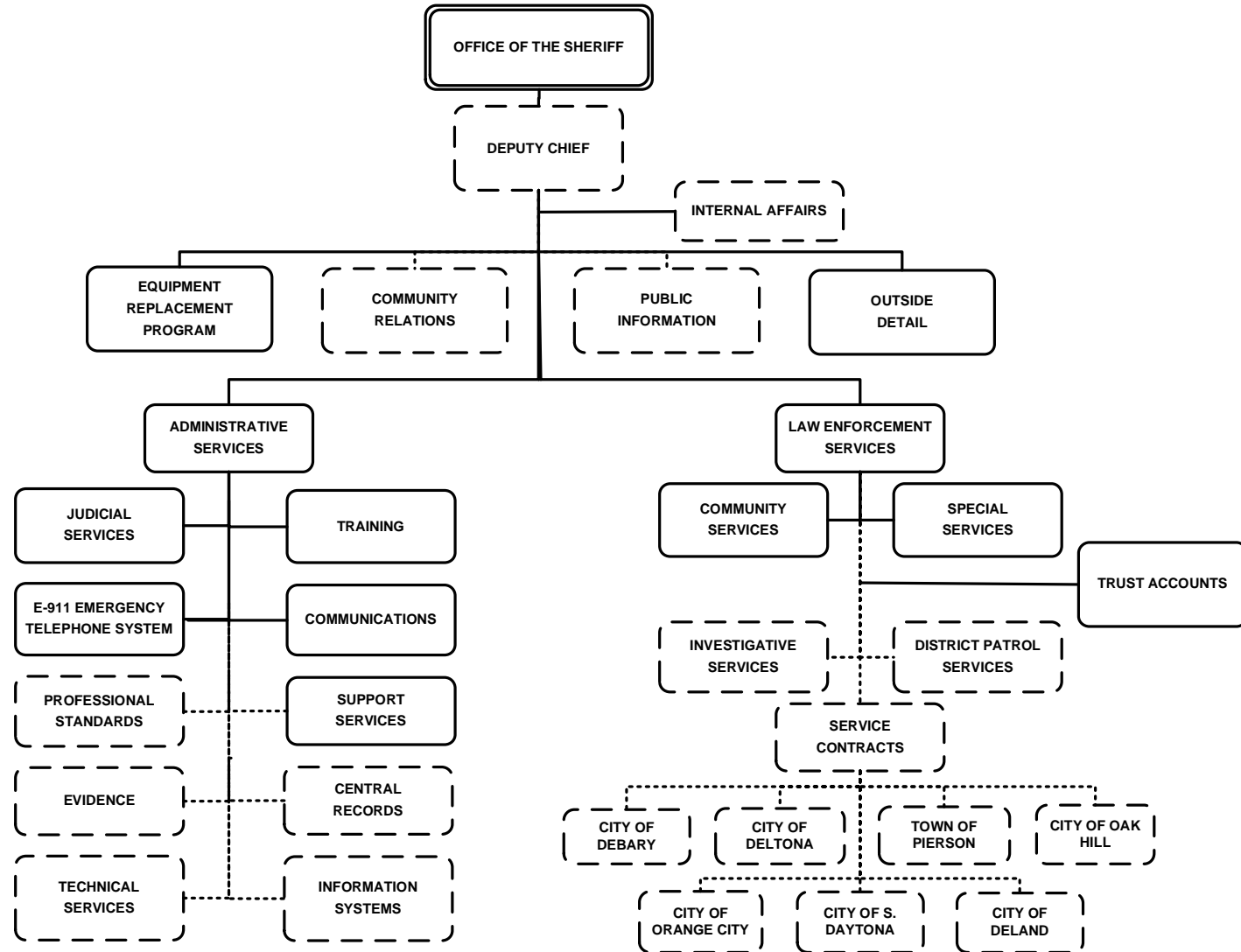
Office of the Sheriff

	Actual FY 2006-07	Adopted FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Expenditures by Program				
Administrative Services	\$ 3,186,388	\$ 3,189,804	\$ 3,033,646	\$ 3,310,171
Judicial Services	11,631,089	10,936,924	11,540,041	11,554,645
Law Enforcement Services	24,436,798	24,908,309	25,450,510	25,480,824
Support Services	338,530	323,706	326,802	334,781
Training	1,436,786	1,164,323	1,332,245	1,164,930
BLE Scholarship Program	111,339	0	0	0
Special Services	4,328,598	7,083,149	7,636,259	7,384,431
Community Services	5,202,364	4,847,001	4,955,752	4,477,845
Equipment Replacement Program	4,492,440	5,965,197	6,263,962	5,005,418
Trust Accounts	1,589,125	628,859	569,518	643,975
Communications	7,606,551	8,553,597	8,378,889	8,874,589
E-911 Emergency Telephone Systems	2,607,351	3,778,235	3,141,945	4,619,396
Outside Detail	525,796	525,297	525,297	545,574
Total Expenditures	\$ 67,493,154	\$ 71,904,401	\$ 73,154,866	\$ 73,396,579
Expenditures by Category				
Personal Services	\$ 53,397,869	\$ 54,378,295	\$ 54,710,272	\$ 54,550,757
Operating	13,625,210	13,611,309	13,839,426	13,480,391
Capital Outlay	2,931,400	6,142,273	6,859,916	5,687,185
Subtotal Operating Expenditures	\$ 69,954,478	\$ 74,131,877	\$ 75,409,614	\$ 73,718,333
Capital Improvements	134,476	0	146,864	0
Debt Service	0	0	0	0
Grants and Aids	18,500	0	0	0
Transfers	2,665,832	3,378,453	3,378,453	2,978,761
Reserves	0	327,865	153,729	2,328,970
Total Operating Expenditures	\$ 72,773,287	\$ 77,838,195	\$ 79,088,660	\$ 79,026,064
Service Charge Reimbursements	(5,280,133)	(5,933,794)	(5,933,794)	(5,629,485)
Net Expenditures	\$ 67,493,154	\$ 71,904,401	\$ 73,154,866	\$ 73,396,579
Expenditures by Fund				
General	\$ 37,064,634	\$ 40,073,012	\$ 40,919,966	\$ 40,963,582
Municipal Service District	26,232,045	27,424,295	28,523,437	27,169,626
E-911 Emergency Telephone Systems	2,607,351	3,778,235	3,141,945	4,619,396
Law Enforcement Trust	1,060,197	294,855	320,334	515,171
Federal Forfeiture Sharing Justice	524,677	325,000	249,184	120,000
Federal Forfeiture Sharing Treasury	4,250	9,004	0	8,804
Total Expenditures	\$ 67,493,154	\$ 71,904,401	\$ 73,154,866	\$ 73,396,579
Number of Full Time Positions	775	752	752	744
Number of Part Time Positions	196	194	194	194
Number of Full Time Equivalent Positions	873.0	849.0	849.0	841.0

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 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Program												
Administrative Services	\$ 3,186,388			\$ 3,189,804			\$ 3,033,646			\$ 3,310,171		
Total Expenditures	\$ 3,186,388			\$ 3,189,804			\$ 3,033,646			\$ 3,310,171		
Expenditures by Category												
Personal Services	\$ 3,946,026			\$ 4,234,708			\$ 4,081,244			\$ 4,290,015		
Operating	325,783			344,034			341,340			353,781		
Capital Outlay	2,995			0			0			0		
Subtotal Operating Expenditures	\$ 4,274,804			\$ 4,578,742			\$ 4,422,584			\$ 4,643,796		
Capital Improvements	0			0			0			0		
Debt Service	0			0			0			0		
Grants and Aids	0			0			0			0		
Transfers	0			0			0			0		
Reserves	0			0			0			0		
Total Operating Expenditures	\$ 4,274,804			\$ 4,578,742			\$ 4,422,584			\$ 4,643,796		
Service Charge Reimbursements	(1,088,416)			(1,388,938)			(1,388,938)			(1,333,625)		
Net Expenditures	\$ 3,186,388			\$ 3,189,804			\$ 3,033,646			\$ 3,310,171		
Expenditures by Fund												
General	\$ 3,186,388			\$ 3,189,804			\$ 3,033,646			\$ 3,310,171		
Total Expenditures	\$ 3,186,388			\$ 3,189,804			\$ 3,033,646			\$ 3,310,171		
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	75	0	75.0	73	0	73.0	73	0	73.0	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.												

Department: Office of the Sheriff				Activity: Judicial Services											
Division: Office of the Sheriff															
Expenditures/Positions				Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category															
Personal Services				\$ 10,462,558			\$ 9,795,997			\$ 10,293,875			\$ 10,179,988		
Operating				1,149,700			1,140,927			1,208,237			1,359,957		
Capital Outlay				18,831			0			37,929			14,700		
Subtotal Operating Expenses				\$ 11,631,089			\$ 10,936,924			\$ 11,540,041			\$ 11,554,645		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 11,631,089			\$ 10,936,924			\$ 11,540,041			\$ 11,554,645		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 11,631,089			\$ 10,936,924			\$ 11,540,041			\$ 11,554,645		
Expenditures by Fund															
General				\$ 11,631,089			\$ 10,936,924			\$ 11,540,041			\$ 11,554,645		
Total Expenditures				\$ 11,631,089			\$ 10,936,924			\$ 11,540,041			\$ 11,554,645		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				164	0	164.0	159	0	159.0	159	0	159.0	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 2006-07			Estimated FY 2007-08			Budget FY 2008-09					
1. Number of prisoners handled				20,809			21,843			22,560					
2. Number of prisoners transported				16,661			16,598			18,250					
3. Number of civil documents received				89,494			91,358			91,358					
4. Number of civil documents served				82,394			81,240			81,240					
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, all non-enforceable writs (those not requiring a police action) are delivered by non-sworn Civilian Process Servers (CPS).															

Department: Office of the Sheriff				Activity: Law Enforcement Services											
Division: Office of the Sheriff															
Expenditures/Positions				Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category															
Personal Services				\$ 21,126,773			\$ 21,696,581			\$ 21,909,119			\$ 21,682,723		
Operating				3,150,596			3,209,130			3,419,286			3,661,835		
Capital Outlay				140,929			2,598			122,105			136,266		
Subtotal Operating Expenses				\$ 24,418,298			\$ 24,908,309			\$ 25,450,510			\$ 25,480,824		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				18,500			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 24,436,798			\$ 24,908,309			\$ 25,450,510			\$ 25,480,824		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 24,436,798			\$ 24,908,309			\$ 25,450,510			\$ 25,480,824		
Expenditures by Fund															
General				\$ 4,992,748			\$ 4,909,921			\$ 5,187,961			\$ 5,396,483		
Municipal Service District				19,444,050			19,998,388			20,262,549			20,084,341		
Total Expenditures				\$ 24,436,798			\$ 24,908,309			\$ 25,450,510			\$ 25,480,824		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				288 10 293.0			292 8 296.0			292 8 296.0			284 8 288.0		
Key Objectives															
1. Maintain established district substations and a total community based policing concept															
2. Reduce per capita Index crimes (major crimes)															
Performance Measures				Actual FY 2006-07			Estimated FY 2007-08			Budget FY 2008-09					
1. Number of calls for service received based on calendar year				290,171			330,750			350,000					
2. Number of index crimes per 100,000 residents based on a calendar year				2,697			2,926			2,926					
Highlights															
Law Enforcement Services (LES) within the Law Enforcement Services Division is responsible for all functions associated with uniform patrol and criminal investigations. Calls for service range from emergencies, crimes in progress and major case investigations, to routine complaint taking and traffic stops. In addition to manning five district substations and the central Operations Center, LES is responsible for patrol/investigative services for the contracted cities of Deltona, DeBary and the Town of Pierson. For FY 2008-09 the Deltona contract was reduced by \$988,669 resulting in the deletion of eight (8) Deputy II positions.															
Also included in the Law Enforcement Services Division are the Community Services, Technical Services (Fingerprints), Special Services, and Investigative Services Units.															

Department: Office of the Sheriff				Activity: Training								
Division: Office of the Sheriff												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category												
Personal Services	\$	816,700		\$	719,823		\$	734,929		\$	724,310	
Operating		484,072			430,000			435,952			440,620	
Capital Outlay		14,897			14,500			14,500			0	
Subtotal Operating Expenses	\$	1,315,669		\$	1,164,323		\$	1,185,381		\$	1,164,930	
Capital Improvements		121,117			0			146,864			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	1,436,786		\$	1,164,323		\$	1,332,245		\$	1,164,930	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	1,436,786		\$	1,164,323		\$	1,332,245		\$	1,164,930	
Expenditures by Fund												
General	\$	699,573		\$	481,795		\$	645,766		\$	514,110	
Municipal Service District		737,213			682,528			686,479			650,820	
Total Expenditures	\$	1,436,786		\$	1,164,323		\$	1,332,245		\$	1,164,930	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	12	0	12.0	10	0	10.0	10	0	10.0	10	0	10.0
Key Objectives												
1. Conduct firearms instruction and training for all relevant personnel and range supervision for individuals from other agencies												
2. Coordinate all mandatory and other in-house Sheriff's Office training sessions												

Department:		Office of the Sheriff		Activity:		BLE Scholarship Program									
Division:		Office of the Sheriff													
Expenditures/Positions				Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Program															
BLE Scholarship Program				\$ 111,338			\$ 0			\$ 0			\$ 0		
Total Expenditures				\$ 111,338			\$ 0			\$ 0			\$ 0		
Expenditures by Category															
Personal Services				\$ 81,110			\$ 0			\$ 0			\$ 0		
Operating				30,229			0			0			0		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenditures				\$ 111,339			\$ 0			\$ 0			\$ 0		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 111,339			\$ 0			\$ 0			\$ 0		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 111,339			\$ 0			\$ 0			\$ 0		
Expenditures by Fund															
Municipal Service District				\$ 111,339			\$ 0			\$ 0			\$ 0		
Total Expenditures				\$ 111,339			\$ 0			\$ 0			\$ 0		
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions				0 0 0.0			0 0 0.0			0 0 0.0			0 0 0.0		
Program Information															
Scholarship was suspended in FY 2007-08 due to budget reductions which resulted in the elimination of several Deputy positions and the Sheriff's Office inability to guarantee job placement to program graduates.															

Department: Office of the Sheriff				Activity: Special Services								
Division: Office of the Sheriff												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category												
Personal Services	\$	4,094,070		\$	4,148,620		\$	4,059,219		\$	4,325,967	
Operating		967,939			897,180			1,185,867			1,103,925	
Capital Outlay		27,104			2,833,252			3,187,076			2,981,808	
Subtotal Operating Expenses	\$	5,089,113		\$	7,879,052		\$	8,432,162		\$	8,411,700	
Capital Improvements		11,760			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		192,447			200,446			200,446			28,692	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	5,293,320		\$	8,079,498		\$	8,632,608		\$	8,440,392	
Service Charge Reimbursements		(964,722)			(996,349)			(996,349)			(1,055,961)	
Net Expenditures	\$	4,328,598		\$	7,083,149		\$	7,636,259		\$	7,384,431	
Expenditures by Fund												
General	\$	3,463,097		\$	6,168,003		\$	6,239,452		\$	6,560,073	
Municipal Service District		865,501			915,146			1,396,807			824,358	
Total Expenditures	\$	4,328,598		\$	7,083,149		\$	7,636,259		\$	7,384,431	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	50	0	50.0	49	0	49.0	49	0	49.0	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 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category												
Personal Services	\$ 4,655,000			\$ 4,444,932			\$ 4,528,866			\$ 4,018,293		
Operating	482,480			402,069			426,886			459,552		
Capital Outlay	64,884			0			0			0		
Subtotal Operating Expenses	\$ 5,202,364			\$ 4,847,001			\$ 4,955,752			\$ 4,477,845		
Capital Improvements	0			0			0			0		
Debt Service	0			0			0			0		
Grants and Aids	0			0			0			0		
Transfers	0			0			0			0		
Reserves	0			0			0			0		
Total Operating Expenditures	\$ 5,202,364			\$ 4,847,001			\$ 4,955,752			\$ 4,477,845		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 5,202,364			\$ 4,847,001			\$ 4,955,752			\$ 4,477,845		
Expenditures by Fund												
General	\$ 4,883,469			\$ 4,541,568			\$ 4,640,626			\$ 4,153,727		
Municipal Service District	318,895			305,433			315,126			324,118		
Total Expenditures	\$ 5,202,364			\$ 4,847,001			\$ 4,955,752			\$ 4,477,845		
Number of Full Time/Part-Time/ Full Time Equivalent Positions	48	184	140.0	31	184	123.0	31	184	123.0	31	184	123.0
Key Objectives												
1. Provide Crime Prevention and Neighborhood Watch presentations to the community												
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 2006-07			Estimated FY 2007-08			Budget FY 2008-09		
1. Crime Prevention/Neighborhood Watch Presentations				44			65			80		
2. Number of classroom instruction sessions provided by School Resource Deputies (SRD)				420			500			550		
3. Number of civilian volunteers				256			256			260		
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.												
Due to the 2007 legislative tax cuts, the DARE Program and TRIAD Program were suspended. Also, fourteen county-funded School Resource Deputy positions were eliminated.												

Department:		Office of the Sheriff		Activity:		Equipment Replacement Program	
Division:		Office of the Sheriff					
Expenditures/Positions	Actual FY 2006-07		Adopted FY 2007-08		Estimated FY 2007-08		Budget FY 2008-09
Expenditures by Program							
Equipment Replacement Program	\$	4,492,440	\$	5,965,197	\$	6,263,962	\$ 5,005,418
Total Expenditures	\$	4,492,440	\$	5,965,197	\$	6,263,962	\$ 5,005,418
Expenditures by Category							
Personal Services	\$	0	\$	0	\$	0	\$ 0
Operating		610,434		710,400		862,677	653,600
Capital Outlay		2,128,432		2,586,362		2,732,850	1,991,321
Subtotal Operating Expenditures	\$	2,738,866	\$	3,296,762	\$	3,595,527	\$ 2,644,921
Capital Improvements		0		0		0	0
Debt Service		0		0		0	0
Grants and Aids		0		0		0	0
Transfers		1,753,574		2,668,435		2,668,435	2,360,497
Reserves		0		0		0	0
Total Operating Expenditures	\$	4,492,440	\$	5,965,197	\$	6,263,962	\$ 5,005,418
Service Charge Reimbursements		0		0		0	0
Net Expenditures	\$	4,492,440	\$	5,965,197	\$	6,263,962	\$ 5,005,418
Expenditures by Fund							
General	\$	2,199,190	\$	3,060,904	\$	3,024,528	\$ 2,194,148
Municipal Service District		2,293,250		2,904,293		3,239,434	2,811,270
Total Expenditures	\$	4,492,440	\$	5,965,197	\$	6,263,962	\$ 5,005,418
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	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: Trust Accounts											
Division: Office of the Sheriff													
Expenditures/Positions		Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Program													
Trust Accounts		\$ 1,589,125			\$ 628,859			\$ 569,518			\$ 643,975		
Total Expenditures		\$ 1,589,125			\$ 628,859			\$ 569,518			\$ 643,975		
Expenditures by Category													
Personal Services		\$ 0			\$ 0			\$ 0			\$ 0		
Operating		1,336,522			283,500			338,400			315,000		
Capital Outlay		183,682			0			59,895			0		
Subtotal Operating Expenditures		\$ 1,520,204			\$ 283,500			\$ 398,295			\$ 315,000		
Capital Improvements		0			0			0			0		
Debt Service		0			0			0			0		
Grants and Aids		0			0			0			0		
Transfers		68,921			20,000			20,000			0		
Reserves		0			325,359			151,223			328,975		
Total Operating Expenditures		\$ 1,589,125			\$ 628,859			\$ 569,518			\$ 643,975		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures		\$ 1,589,125			\$ 628,859			\$ 569,518			\$ 643,975		
Expenditures by Fund													
Law Enforcement Trust		\$ 1,060,199			\$ 294,855			\$ 320,334			\$ 515,171		
Federal Forfeiture Sharing Justice		524,676			325,000			249,184			120,000		
Federal Forfeiture Sharing Treasury		4,250			9,004			0			8,804		
Total Expenditures		\$ 1,589,125			\$ 628,859			\$ 569,518			\$ 643,975		
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.													

Department: Office of the Sheriff				Activity: Communications											
Division: Office of the Sheriff															
Expenditures/Positions				Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category															
Personal Services				\$ 7,269,760			\$ 8,397,764			\$ 8,160,334			\$ 8,363,583		
Operating				3,216,690			3,328,840			3,391,562			3,187,815		
Capital Outlay				345,496			375,500			375,500			563,090		
Subtotal Operating Expenses				\$ 10,831,946			\$ 12,102,104			\$ 11,927,396			\$ 12,114,488		
Capital Improvements				1,600			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 10,833,546			\$ 12,102,104			\$ 11,927,396			\$ 12,114,488		
Service Charge Reimbursements				(3,226,995)			(3,548,507)			(3,548,507)			(3,239,899)		
Net Expenditures				\$ 7,606,551			\$ 8,553,597			\$ 8,378,889			\$ 8,874,589		
Expenditures by Fund															
General				\$ 5,144,751			\$ 5,935,090			\$ 5,755,847			\$ 6,399,870		
Municipal Service District				2,461,800			2,618,507			2,623,042			2,474,719		
Total Expenditures				\$ 7,606,551			\$ 8,553,597			\$ 8,378,889			\$ 8,874,589		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				132 2 133.0			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, EVAC, VOTRAN and all contracted cities.															
2. Receive and process all calls for services in a timely and professional manner															
Performance Measures				Actual FY 2006-07			Estimated FY 2007-08			Budget FY 2008-09					
1. Calls for service processed				856,025			941,627			1,035,789					
2. Telephone calls handled				835,530			977,570			1,075,327					
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 EVAC, VOTRAN, and nine 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 and fire dispatch), Ormond Beach (police and fire dispatch), and Holly Hill (police and fire dispatch).															

Department: Office of the Sheriff				Activity: E-911 Emergency Telephone System											
Division: Office of the Sheriff															
Expenditures/Positions				Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category															
Personal Services				\$ 113,539			\$ 116,416			\$ 117,886			\$ 117,311		
Operating				1,838,773			2,839,680			2,201,920			1,912,518		
Capital Outlay				4,148			330,061			330,061			0		
Subtotal Operating Expenses				\$ 1,956,460			\$ 3,286,157			\$ 2,649,867			\$ 2,029,829		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				650,891			489,572			489,572			589,572		
Reserves				0			2,506			2,506			1,999,995		
Total Operating Expenditures				\$ 2,607,351			\$ 3,778,235			\$ 3,141,945			\$ 4,619,396		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 2,607,351			\$ 3,778,235			\$ 3,141,945			\$ 4,619,396		
Expenditures by Fund															
E-911 Emergency Telephone System				\$ 2,607,351			\$ 3,778,235			\$ 3,141,945			\$ 4,619,396		
Total Expenditures				\$ 2,607,351			\$ 3,778,235			\$ 3,141,945			\$ 4,619,396		
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 2006-07			Estimated FY 2007-08			Budget FY 2008-09					
1. Number of E-911 calls received				289,268			318,194			350,013					
2. Number of E-911 calls received by all PSAPS				321,755			353,931			389,324					
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: Outside Detail											
Division: Office of the Sheriff															
Expenditures/Positions				Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category															
Personal Services				\$ 525,796			\$ 525,297			\$ 525,297			\$ 545,574		
Operating				0			0			0			0		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 525,796			\$ 525,297			\$ 525,297			\$ 545,574		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 525,796			\$ 525,297			\$ 525,297			\$ 545,574		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 525,796			\$ 525,297			\$ 525,297			\$ 545,574		
Expenditures by Fund															
General				\$ 525,796			\$ 525,297			\$ 525,297			\$ 545,574		
Total Expenditures				\$ 525,796			\$ 525,297			\$ 525,297			\$ 545,574		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0
Key Objectives															
1. Provide requested law enforcement services to governmental, public, and private organizations during off duty hours															
Performance Measures						Actual FY 2006-07			Estimated FY 2007-08			Budget FY 2008-09			
1. Number of hours worked on outside details						374			399			410			
Highlights															
This revolving account allows Deputies to perform law enforcement duties for private and public organizations outside the structure of the Sheriff's Office. The users of this service are billed an hourly rate to cover the costs of services provided.															

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Parks, Recreation and Culture

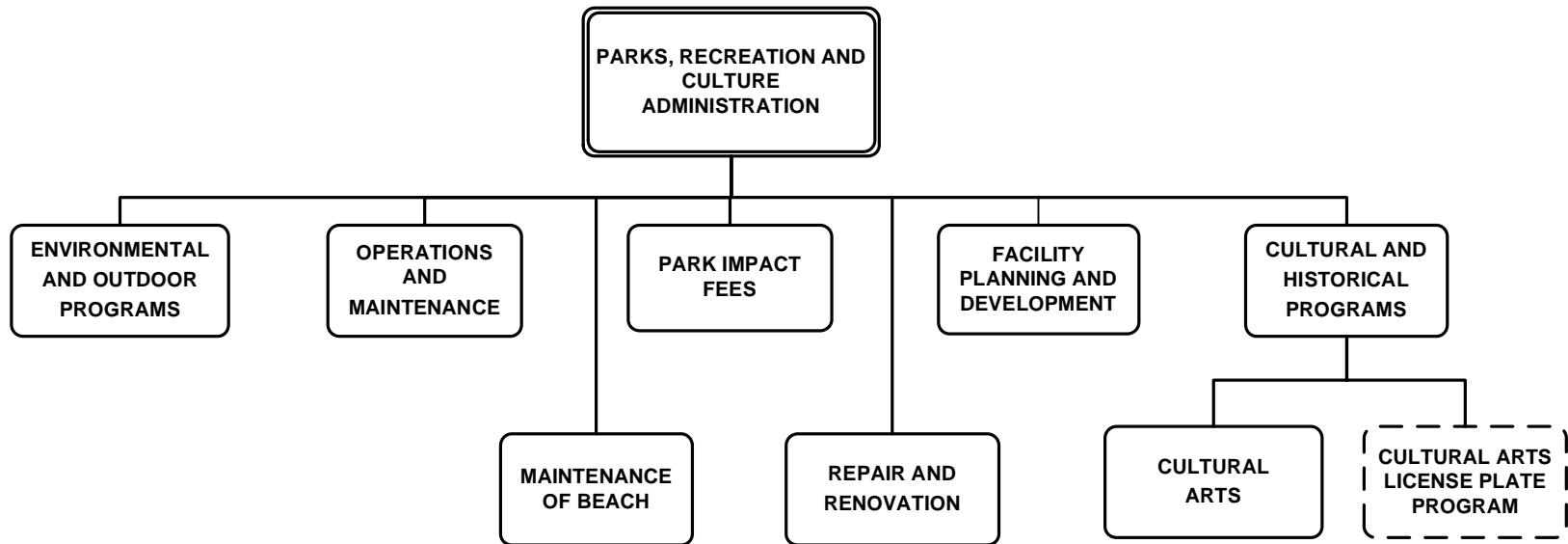
	Actual FY 2006-07	Adopted FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Expenditures by Program				
Administration	\$ 0	\$ 0	\$ 0	\$ 339,147
Environmental and Outdoor Programs	0	0	0	1,619,713
Cultural and Historic Programs	0	0	0	784,788
Cultural Arts	0	0	0	719,715
Operations and Maintenance	0	0	0	5,053,338
Facility Planning and Development	0	0	0	650,927
Maintenance of Beach	0	0	0	2,205,538
Repair and Renovation	0	0	0	387,227
Park Impact Fees	0	0	0	3,044,126
Total Expenditures	\$ 0	\$ 0	\$ 0	\$ 14,804,519
Expenditures by Category				
Personal Services	\$ 0	\$ 0	\$ 0	\$ 5,029,390
Operating	0	0	0	7,473,780
Capital Outlay	0	0	0	74,400
Subtotal Operating Expenditures	\$ 0	\$ 0	\$ 0	\$ 12,577,570
Capital Improvements	0	0	0	1,052,275
Debt Service	0	0	0	0
Grants and Aids	0	0	0	705,164
Transfers	0	0	0	0
Reserves	0	0	0	2,493,629
Total Operating Expenditures	\$ 0	\$ 0	\$ 0	\$ 16,828,638
Service Charge Reimbursements	0	0	0	(2,024,119)
Net Expenditures	\$ 0	\$ 0	\$ 0	\$ 14,804,519
Expenditures by Fund				
General	\$ 0	\$ 0	\$ 0	\$ 9,687,231
Municipal Services District	0	0	0	2,073,162
Park Impact Fees - County	0	0	0	1,671,572
Park Impact Fees - Zone 1 NE Quadrant	0	0	0	272,461
Park Impact Fees - Zone 2 SE Quadrant	0	0	0	360,866
Park Impact Fees - Zone 3 SW Quadrant	0	0	0	63,817
Park Impact Fees - Zone 4 NW Quadrant	0	0	0	675,410
Total Expenditures	\$ 0	\$ 0	\$ 0	\$ 14,804,519
Number of Full Time Positions	0	0	84	86
Number of Part Time Positions	0	0	203	203
Number of Full Time Equivalent Positions	0.0	0.0	116.5	118.5

Mission:

To provide a wide variety of leisure time opportunities to the public through quality recreational programming and park maintenance.

COMMUNITY SERVICES

PARKS, RECREATION AND CULTURE



Division activities/programs shown with dotted lines reflect activities within this Division identified separately in the Operating Budget Section.



Department: Community Services				Activity: Administration												
Division: Parks, Recreation and Culture																
Expenditures/Positions				Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09			
Expenditures by Category																
Personal Services				\$ 0			\$ 0			\$ 0			\$ 343,955			
Operating				0			0			0			137,840			
Capital Outlay				0			0			0			0			
Subtotal Operating Expenses				\$ 0			\$ 0			\$ 0			\$ 481,795			
Capital Improvements				0			0			0			0			
Debt Service				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			\$ 481,795			
Service Charge Reimbursements				0			0			0			(142,648)			
Net Expenditures				\$ 0			\$ 0			\$ 0			\$ 339,147			
Expenditures by Fund																
General				\$ 0			\$ 0			\$ 0			\$ 339,147			
Total Expenditures				\$ 0			\$ 0			\$ 0			\$ 339,147			
Number of Full Time/Part-Time/ Full Time Equivalent Positions				0	0	0.0	0	0	0.0	6	0	6.0	6	0	6.0	
Key Objectives																
1. Issue facility usage permits in an accurate and timely manor																
2. Promote Educational, Cultural, Historical and Outdoor (ECHO) activities and events																
3. Provide good customer service and information about Volusia County Parks, Recreation and Culture Services																
Performance Measures							Actual FY 2006-07			Estimated FY 2007-08			Budget FY 2008-09			
1. Number of permits issued/users							N/A			N/A			5,500/400,000			
2. Number of events, activities promoted							N/A			N/A			95			
3. Number of phone calls processed							N/A			N/A			2,700			
Highlights																
The Administration Activity of Parks, Recreation and Culture 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 this Division. The public relies on the Administration Activity to provide information regarding park operations, including permits, schedules, program registration, regulations, hours of operation, facility bookings and maintenance. Parks, Recreation and Culture also cooperate 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. This Division was created as part of the County Manager's reorganization which occurred during FY 2007-08. For prior years information, see "Leisure Services" Division pages.																

Department: Community Services				Activity: Environmental and Outdoor Programs												
Division: Parks, Recreation and Culture																
Expenditures/Positions				Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09			
Expenditures by Category																
Personal Services				\$ 0			\$ 0			\$ 0			\$ 1,081,483			
Operating				0			0			0			878,856			
Capital Outlay				0			0			0			0			
Subtotal Operating Expenses				\$ 0			\$ 0			\$ 0			\$ 1,960,339			
Capital Improvements				0			0			0			0			
Debt Service				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			\$ 1,960,339			
Service Charge Reimbursements				0			0			0			(340,626)			
Net Expenditures				\$ 0			\$ 0			\$ 0			\$ 1,619,713			
Expenditures by Fund																
General				\$ 0			\$ 0			\$ 0			\$ 1,169,315			
Municipal Service District				0			0			0			450,398			
Total Expenditures				\$ 0			\$ 0			\$ 0			\$ 1,619,713			
Number of Full Time/Part-Time/ Full Time Equivalent Positions				0	0	0.0	0	0	0.0	8	189	36.5	8	189	36.5	
Key Objectives																
1. Work with user groups to coordinate activities (i.e. ball field use, special events, programs, etc.)																
2. Increase the number of participants in all programs																
3. Create better awareness of programs and activities																
4. Increase revenues to help offset cost of recreation programs																
Performance Measures							Actual FY 2006-07			Estimated FY 2007-08			Budget FY 2008-09			
1. Number of coordinated activities							N/A			N/A			10			
2. Number of program participants							N/A			N/A			30,000			
3. Number of "Leisurely Times Activity Guide" distributed							N/A			N/A			100,000			
4. Amount of Recreation revenues received							N/A			N/A			\$1,150,000			
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. The Parks, Recreation and Culture Division will continue to evaluate the Summer Recreation Program to address the growth and changing needs of the community. This Division was created as part of the County Manager's reorganization which occurred during FY 2007-08. For prior years information, see "Leisure Services" Division pages.																

Department: Community Services				Activity: Cultural and Historic Programs											
Division: Parks, Recreation and Culture															
Expenditures/Positions				Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Program				\$ 0			\$ 0			\$ 0			\$ 718,917		
				0			0			0			0		
				0			0			0			0		
				0			0			0			0		
Total Expenditures				\$ 0			\$ 0			\$ 0			\$ 718,917		
Expenditures by Category															
Personal Services				\$ 0			\$ 0			\$ 0			\$ 479,304		
Operating				0			0			0			205,484		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenditures				\$ 0			\$ 0			\$ 0			\$ 684,788		
Capital Improvements				0			0			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				\$ 0			\$ 0			\$ 0			\$ 784,788		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 0			\$ 0			\$ 0			\$ 784,788		
Expenditures by Fund															
General				\$ 0			\$ 0			\$ 0			\$ 784,788		
Total Expenditures				\$ 0			\$ 0			\$ 0			\$ 784,788		
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions				0 0 0.0			0 0 0.0			7 4 8.5			9 4 10.5		
Program Information															
The Cultural and Historic Programs Activity oversees the management of DeBary Hall Historic Site and the new Lyonia Environmental Center anticipated to open in late FY 2008-09. Responsibilities include interpretation and capital improvements of County historic sites, regulate the County Historic Preservation Ordinance, administer the Community Cultural Grant, create and implement cultural and historical public and educational programs and serve as the liaison to the Cultural Council and Historic Preservation Board. The FY 2008-09 budget also includes \$100,000 reserve for required cash match for the DeBary Hall operating and education grant and required cash match for proposed Blanchette grant. This Division was created as part of the County Manager's reorganization which occurred during FY 2007-08. As part of this reorganization, two environmental specialists were added. For prior years information, see "Leisure Services" Division pages.															

Department:	Community Services										Activity: Cultural Arts															
Division:	Parks, Recreation and Culture																									
											Actual				Adopted				Estimated				Budget			
Expenditures/Positions											FY 2006-07				FY 2007-08				FY 2007-08				FY 2008-09			
Expenditures by Program																										
African American Museum											\$ 0				\$ 0				\$ 0				\$ 4,434			
Arthaus Foundation											0				0				0				11,018			
Art League of Daytona Beach											0				0				0				9,679			
Atlantic Center for the Arts											0				0				0				59,528			
Black Heritage Festival											0				0				0				5,149			
Cinderic Documentaries, Inc.											0				0				0				5,618			
Cinematique of Daytona Beach											0				0				0				6,066			
Commemorative Air Force											0				0				0				5,296			
Daytona Beach Choral Society											0				0				0				1,510			
Daytona Beach International Festival											0				0				0				59,716			
Daytona Beach Symphony Society											0				0				0				57,106			
DeBary Art League											0				0				0				19,356			
DeLand Fall Festival of the Arts											0				0				0				14,560			
DeLand Little Symphony											0				0				0				4,120			
DeLand Naval Air Station Museum											0				0				0				4,822			
Deltona Arts and Historical Center											0				0				0				8,295			
Halifax Historical Museum											0				0				0				9,715			
Images: A Fine Arts Festival											0				0				0				16,912			
Iranian-American Society											0				0				0				9,428			
Little Theater of New Smyrna Beach, Inc.											0				0				0				19,432			
Lively Arts Center											0				0				0				58,270			
Museum of Arts and Sciences											0				0				0				60,974			
Museum of Florida Art											0				0				0				53,649			
Ormond Beach Historical Trust											0				0				0				15,687			
Ormond Memorial Museum and Gardens											0				0				0				24,851			
Pioneer Settlement for Creative Arts											0				0				0				28,235			
Sands Theater Center											0				0				0				40,145			
Seaside Music Theater											0				0				0				60,156			
Sister Cities of Volusia											0				0				0				5,862			
Surfscape Contemporary Dance Theater											0				0				0				8,219			
Very Special Arts - Volusia											0				0				0				9,610			
West Volusia Historical Society											0				0				0				7,746			
Local Arts Agency Grant Match											0				0				0				14,551			
Total Expenditures											\$ 0				\$ 0				\$ 0				\$ 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											0				0				0				705,164			
Transfers											0				0				0				0			
Reserves											0				0				0				14,551			
Total Operating Expenditures											\$ 0				\$ 0				\$ 0				\$ 719,715			
Service Charge Reimbursements											0				0				0				0			
Net Expenditures											\$ 0				\$ 0				\$ 0				\$ 719,715			
Expenditures by Fund																										
General											\$ 0				\$ 0				\$ 0				\$ 719,715			
Total Expenditures											\$ 0				\$ 0				\$ 0				\$ 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: Community Services				Activity: Operations and Maintenance												
Division: Parks, Recreation and Culture																
Expenditures/Positions				Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09			
Expenditures by Category																
Personal Services				\$ 0			\$ 0			\$ 0			\$ 2,528,826			
Operating				0			0			0			3,730,238			
Capital Outlay				0			0			0			74,400			
Subtotal Operating Expenses				\$ 0			\$ 0			\$ 0			\$ 6,333,464			
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				\$ 0			\$ 0			\$ 0			\$ 6,333,464			
Service Charge Reimbursements				0			0			0			(1,280,126)			
Net Expenditures				\$ 0			\$ 0			\$ 0			\$ 5,053,338			
Expenditures by Fund																
General				\$ 0			\$ 0			\$ 0			\$ 3,711,671			
Municipal Service District				0			0			0			1,341,667			
Total Expenditures				\$ 0			\$ 0			\$ 0			\$ 5,053,338			
Number of Full Time/Part-Time/ Full Time Equivalent Positions				0	0	0.0	0	0	0.0	51	10	53.5	51	10	53.5	
Key Objectives																
1. Increase maintenance levels at high use facilities																
2. Increase park usage																
3. Respond to complaints in a timely and efficient manner																
Performance Measures							Actual FY 2006-07			Estimated FY 2007-08			Budget FY 2008-09			
1. Number of site inspections							N/A			N/A			67			
2. Number of park attendees							N/A			N/A			490,000			
3. Average number of response days							N/A			N/A			1			
Highlights																
Operations and Maintenance is responsible for upkeep of the facilities and expansion/improvements at all County parks, beachfront restrooms, boardwalks, ramps and footpaths. Green Springs Park is planned to open during FY 2007-08 as well as an additional 3.5 miles of trail which was added from Blue Springs State Park to Lake Beresford. This Division was created as part of the County Manager's reorganization which occurred during FY 2007-08. For prior years information, see "Leisure Services" Division pages.																

Department: Community Services				Activity: Facility Planning and Development												
Division: Parks, Recreation and Culture																
Expenditures/Positions				Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09			
Expenditures by Category																
Personal Services				\$ 0			\$ 0			\$ 0			\$ 470,257			
Operating				0			0			0			352,327			
Capital Outlay				0			0			0			0			
Subtotal Operating Expenses				\$ 0			\$ 0			\$ 0			\$ 822,584			
Capital Improvements				0			0			0			0			
Debt Service				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			\$ 822,584			
Service Charge Reimbursements				0			0			0			(171,657)			
Net Expenditures				\$ 0			\$ 0			\$ 0			\$ 650,927			
Expenditures by Fund																
General				\$ 0			\$ 0			\$ 0			\$ 458,892			
Municipal Service District				0			0			0			192,035			
Total Expenditures				\$ 0			\$ 0			\$ 0			\$ 650,927			
Number of Full Time/Part-Time/ Full Time Equivalent Positions				0	0	0.0	0	0	0.0	10	0	10.0	10	0	10.0	
Key Objectives																
1. Complete work orders in a timely manner																
2. Contine planning for expansion of County Trails program																
3. Sustain existing and apply for additional grant funding																
Performance Measures							Actual FY 2006-07			Estimated FY 2007-08			Budget FY 2008-09			
1. Number of days to complete work orders							N/A			N/A			5			
2. Number of Phases completed							N/A			N/A			4			
3. Number of grants currently managed							N/A			N/A			7			
Highlights																
This activity is responsible for minor renovations and repairs at all Parks, Recreation and Culture facilities. These include restrooms, buildings, docks, piers, walkovers, irrigation systems, pavilions, ball fields as well as maintenance and upkeep on a wide range of equipment. Additionally, planning for the "Trails" program as well as seeking grant funding is a vital responsibility of this activity. This Division was created as part of the County Manager's reorganization which occurred during FY 2007-08. For prior years information, see "Leisure Services" Division pages.																

Department: Community Services				Activity: Maintenance of Beach								
Division: Parks, Recreation and Culture												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category												
Personal Services	\$	0		\$	0		\$	0		\$	125,565	
Operating		0			0			0			2,079,973	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	0		\$	0		\$	0		\$	2,205,538	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	0		\$	0		\$	0		\$	2,205,538	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	0		\$	0		\$	0		\$	2,205,538	
Expenditures by Fund												
General	\$	0		\$	0		\$	0		\$	2,205,538	
Total Expenditures	\$	0		\$	0		\$	0		\$	2,205,538	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	0	0	0.0	0	0	0.0	2	0	2.0	2	0	2.0
Key Objectives												
1. Repair and upgrade beach walkovers												
2. Repair and upgrade beachfront restrooms												
3. Improve beach signage												
4. Improve the appearance of vehicular ramps												
Performance Measures				Actual FY 2006-07			Estimated FY 2007-08			Budget FY 2008-09		
1. Number of work orders related to walkovers				N/A			N/A			295		
2. Number of work orders related to restrooms				N/A			N/A			520		
3. Number of signs improved or installed				N/A			N/A			156		
4. Number of vehicular ramps improved				N/A			N/A			2		
Highlights												
Maintenance of the beach responsibilities include the dune walkovers, restrooms as well as nearly 40 miles of beach. 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. This Division was created as part of the County Manager's reorganization which occurred during FY 2007-08. For prior years information, see "Leisure Services" Division pages.												

Department: Community Services				Activity: Repair and Renovation								
Division: Parks, Recreation and Culture												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category												
Personal Services	\$	0		\$	0		\$	0		\$	0	
Operating		0			0			0			89,062	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	0		\$	0		\$	0		\$	89,062	
Capital Improvements		0			0			0			387,227	
Debt Service		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		\$	476,289	
Service Charge Reimbursements		0			0			0			(89,062)	
Net Expenditures	\$	0		\$	0		\$	0		\$	387,227	
Expenditures by Fund												
General	\$	0		\$	0		\$	0		\$	298,165	
Municipal Service District		0			0			0			89,062	
Total Expenditures	\$	0		\$	0		\$	0		\$	387,227	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0
Key Objectives												
1. Meet ADA requirements in restrooms												
2. Replace playground equipment												
Performance Measures				Actual FY 2006-07			Estimated FY 2007-08			Budget FY 2008-09		
1. Number of restrooms renovated				N/A			N/A			2		
2. Number of parks with new playground equipment				N/A			N/A			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. This Division was created as part of the County Manager's reorganization which occurred during FY 2007-08. For prior years information, see "Leisure Services" Division pages.												

Department:		Community Services						Activity: Park Impact Fees							
Division:		Parks, Recreation and Culture													
Expenditures/Positions				Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Program															
Park Impact Fees				\$ 0			\$ 0			\$ 0			\$ 3,044,126		
Total Expenditures				\$ 0			\$ 0			\$ 0			\$ 3,044,126		
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			665,048		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			2,379,078		
Total Operating Expenditures				\$ 0			\$ 0			\$ 0			\$ 3,044,126		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 0			\$ 0			\$ 0			\$ 3,044,126		
Expenditures by Fund															
Park Impact Fees - County				\$ 0			\$ 0			\$ 0			\$ 1,671,572		
Park Impact Fees - Zone 1 NE Quadrant				0			0			0			272,461		
Park Impact Fees - Zone 2 SE Quadrant				0			0			0			360,866		
Park Impact Fees - Zone 3 SW Quadrant				0			0			0			63,817		
Park Impact Fees - Zone 4 NW Quadrant				0			0			0			675,410		
Total Expenditures				\$ 0			\$ 0			\$ 0			\$ 3,044,126		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				0 0 0.0			0 0 0.0			0 0 0.0			0 0 0.0		
Program Information															
Park Impact Fees are collected countywide and by quadrant (zone) for development of growth related district and local park facilities. Over time sufficient funds are accumulated for initial park development. Revenue collected from impact fees by quadrant is used for park improvements within the respective quadrants. Anticipated projects for FY 2008-09 include:															
Countywide - Emory L. Bennett Phase II - expansion of active recreation facilities to meet population growth.															
Southeast Quadrant - Smyrna Settlement - design and construct educational classroom and visitor center.															

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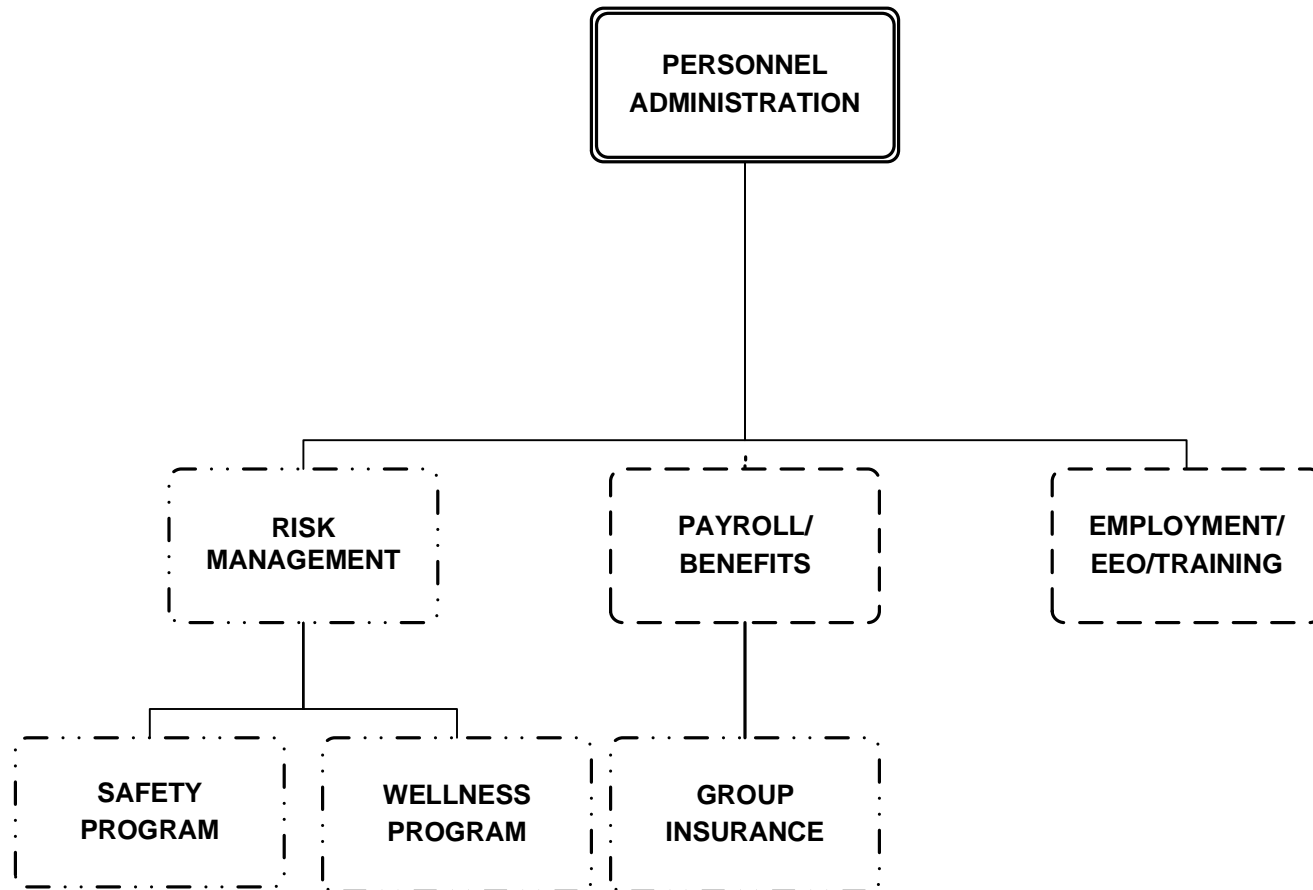
Personnel

	Actual FY 2006-07	Adopted FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Expenditures by Program				
Personnel	\$ 878,407	\$ 801,494	\$ 753,737	\$ 751,944
Total Expenditures	\$ 878,407	\$ 801,494	\$ 753,737	\$ 751,944
Expenditures by Category				
Personal Services	\$ 1,008,720	\$ 970,298	\$ 1,033,643	\$ 1,050,017
Operating	460,963	570,379	459,277	514,627
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	\$ 1,469,683	\$ 1,540,677	\$ 1,492,920	\$ 1,564,644
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	\$ 1,469,683	\$ 1,540,677	\$ 1,492,920	\$ 1,564,644
Service Charge Reimbursements	(591,276)	(739,183)	(739,183)	(812,700)
Net Expenditures	\$ 878,407	\$ 801,494	\$ 753,737	\$ 751,944
Expenditures by Fund				
General	\$ 878,407	\$ 801,494	\$ 753,737	\$ 751,944
Total Expenditures	\$ 878,407	\$ 801,494	\$ 753,737	\$ 751,944
Number of Full-Time Positions	16	16	17	17
Number of Part-Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	16.0	16.0	17.0	17.0

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.

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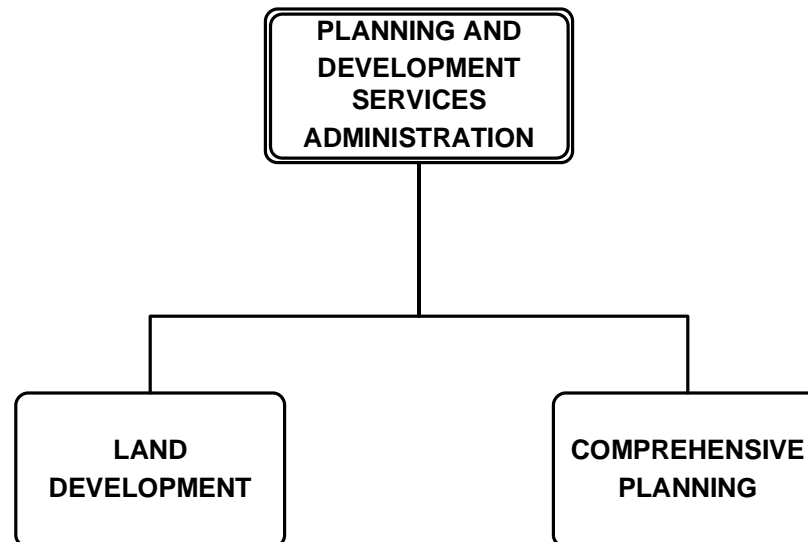
Planning and Development Services

	Actual FY 2006-07	Adopted FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Expenditures by Program				
Administration	\$ 102,142	\$ 172,855	\$ 632,670	\$ 201,304
Land Development	365,363	371,633	381,408	382,853
Development Engineering	510,770	451,911	465,312	0
Comprehensive Planning	824,731	830,603	897,230	803,412
Total Expenditures	\$ 1,803,006	\$ 1,827,002	\$ 2,376,620	\$ 1,387,569
Expenditures by Category				
Personal Services	\$ 1,441,623	\$ 1,339,604	\$ 1,318,986	\$ 1,056,724
Operating	361,383	487,398	1,057,634	330,845
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	\$ 1,803,006	\$ 1,827,002	\$ 2,376,620	\$ 1,387,569
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	\$ 1,803,006	\$ 1,827,002	\$ 2,376,620	\$ 1,387,569
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 1,803,006	\$ 1,827,002	\$ 2,376,620	\$ 1,387,569
Expenditures by Fund				
Municipal Service District	\$ 1,803,006	\$ 1,827,002	\$ 2,376,620	\$ 1,387,569
Total Expenditures	\$ 1,803,006	\$ 1,827,002	\$ 2,376,620	\$ 1,387,569
Number of Full-Time Positions	22	19	19	15
Number of Part-Time Positions	2	2	2	2
Number of Full Time Equivalent Positions	23.0	20.0	20.0	16.0

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 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09			
Expenditures by Program																
Administration				\$ 102,142			\$ 172,855			\$ 632,670			\$ 201,304			
Total Expenditures				\$ 102,142			\$ 172,855			\$ 632,670			\$ 201,304			
Expenditures by Category																
Personal Services				\$ 69,761			\$ 73,444			\$ 76,857			\$ 193,557			
Operating				32,381			99,411			555,813			7,747			
Capital Outlay				0			0			0			0			
Subtotal Operating Expenditures				\$ 102,142			\$ 172,855			\$ 632,670			\$ 201,304			
Capital Improvements				0			0			0			0			
Debt Service				0			0			0			0			
Grants and Aids				0			0			0			0			
Transfers				0			0			0			0			
Reserves				0			0			0			0			
Total Operating Expenditures				\$ 102,142			\$ 172,855			\$ 632,670			\$ 201,304			
Service Charge Reimbursements				0			0			0			0			
Net Expenditures				\$ 102,142			\$ 172,855			\$ 632,670			\$ 201,304			
Expenditures by Fund																
Municipal Service District				\$ 102,142			\$ 172,855			\$ 632,670			\$ 201,304			
Total Expenditures				\$ 102,142			\$ 172,855			\$ 632,670			\$ 201,304			
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions				3 0 3.0			3 0 3.0			3 0 3.0			4 0 4.0			
Program Information																
Planning and Development Services Administration is responsible for the supervision and direction of Comprehensive Planning and Land Development. Development Engineering was transferred to the Construction Engineering Division for FY2008-09. Responsibilities 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 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category												
Personal Services	\$	332,054		\$	326,314		\$	335,754		\$	334,933	
Operating		33,309			45,319			45,654			47,920	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	365,363		\$	371,633		\$	381,408		\$	382,853	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	365,363		\$	371,633		\$	381,408		\$	382,853	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	365,363		\$	371,633		\$	381,408		\$	382,853	
Expenditures by Fund												
Municipal Service District	\$	365,363		\$	371,633		\$	381,408		\$	382,853	
Total Expenditures	\$	365,363		\$	371,633		\$	381,408		\$	382,853	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	6	0	6.0	5	0	5.0	5	0	5.0	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 2006-07			Estimated FY 2007-08			Budget FY 2008-09		
1. Number of final site plan applications and conceptual site plan projects reviewed (Article III)				179			162			153		
2. Number of subdivision exemptions, sketch plans, overall development plans, preliminary plats and final				448			301			271		
3. Number of vacation, rezoning, and project requests reviewed through TRS meetings				202			131			150		
4. Number of use permit applications reviewed (Article VI)				417			479			403		
Highlights												
Land Development continues its efforts to streamline the review process by incorporating a dynamic systems approach; by utilizing advanced software to link applicants, County review staff and outside agencies; and by encouraging commercial and residential development that is both complimentary to and compatible with the needs of Volusia County's residents.												

Department: Growth and Resource Management				Activity: Development Engineering								
Division: Planning and Development Services												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category												
Personal Services	\$	475,195		\$	412,814		\$	426,215		\$	0	
Operating		35,575			39,097			39,097			0	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	510,770		\$	451,911		\$	465,312		\$	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	\$	510,770		\$	451,911		\$	465,312		\$	0	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	510,770		\$	451,911		\$	465,312		\$	0	
Expenditures by Fund												
Municipal Service District	\$	510,770		\$	451,911		\$	465,312		\$	0	
Total Expenditures	\$	510,770		\$	451,911		\$	465,312		\$	0	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	6	0	6.0	5	0	5.0	5	0	5.0	0	0	0.0
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 2006-07			Estimated FY 2007-08			Budget FY 2008-09		
1. Number of subdivision reviews				54			29			NA		
2. Number of site plan/stormwater reviews				42			48			NA		
3. Number of use permit applications				757			487			NA		
4. Number of exemption/vested rights reviews				195			182			NA		
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. For FY 2008-09, Development Engineering is transferred to the Construction Engineering Division.												

Department: Growth and Resource Management				Activity: Comprehensive Planning											
Division: Planning and Development Services															
Expenditures/Positions				Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category															
Personal Services				\$ 564,613			\$ 527,032			\$ 480,160			\$ 528,234		
Operating				260,118			303,571			417,070			275,178		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 824,731			\$ 830,603			\$ 897,230			\$ 803,412		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 824,731			\$ 830,603			\$ 897,230			\$ 803,412		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 824,731			\$ 830,603			\$ 897,230			\$ 803,412		
Expenditures by Fund															
Municipal Service District				\$ 824,731			\$ 830,603			\$ 897,230			\$ 803,412		
Total Expenditures				\$ 824,731			\$ 830,603			\$ 897,230			\$ 803,412		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				7	2	8.0	6	2	7.0	6	2	7.0	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 2006-07			Estimated FY 2007-08			Budget FY 2008-09			
1. Number of Study Area plans, JPA's related to Smart Growth and special projects						7			7			10			
2. Number of large scale developments reviewed						7			7			7			
3. Number of Comprehensive Plan amendments reviewed						125			125			125			
4. Number of land use inquiries						155			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.															

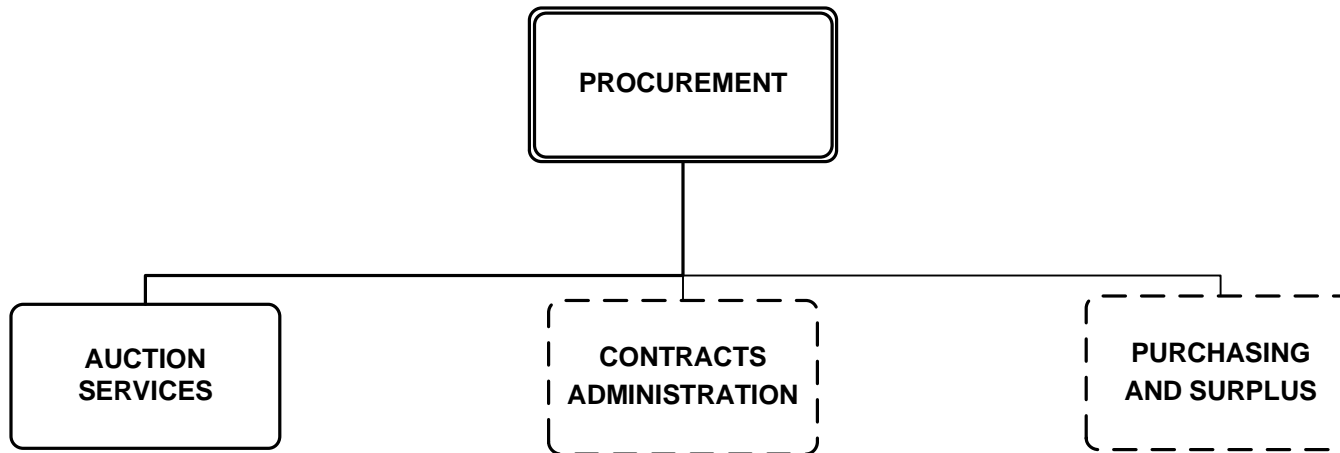
Procurement

	Actual FY 2006-07	Adopted FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Expenditures by Program				
Procurement	\$ 580,045	\$ 890,491	\$ 805,217	\$ 744,643
Auction Services	57,940	106,400	106,400	100,000
Total Expenditures	\$ 637,985	\$ 996,891	\$ 911,617	\$ 844,643
Expenditures by Category				
Personal Services	\$ 977,457	\$ 982,542	\$ 933,747	\$ 998,088
Operating	224,229	308,708	272,229	270,914
Capital Outlay	1,099	0	0	0
Subtotal Operating Expenditures	\$ 1,202,785	\$ 1,291,250	\$ 1,205,976	\$ 1,269,002
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	\$ 1,202,785	\$ 1,291,250	\$ 1,205,976	\$ 1,269,002
Service Charge Reimbursements	(564,800)	(294,359)	(294,359)	(424,359)
Net Expenditures	\$ 637,985	\$ 996,891	\$ 911,617	\$ 844,643
Expenditures by Fund				
General	\$ 637,985	\$ 996,891	\$ 911,617	\$ 844,643
Total Expenditures	\$ 637,985	\$ 996,891	\$ 911,617	\$ 844,643
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: Auction Services								
Division: Procurement												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Program												
Auction Services	\$ 57,940			\$ 106,400			\$ 106,400			\$ 100,000		
Total Expenditures	\$ 57,940			\$ 106,400			\$ 106,400			\$ 100,000		
Expenditures by Category												
Personal Services	\$ 0			\$ 0			\$ 0			\$ 0		
Operating	57,940			106,400			106,400			100,000		
Capital Outlay	0			0			0			0		
Subtotal Operating Expenditures	\$ 57,940			\$ 106,400			\$ 106,400			\$ 100,000		
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	\$ 57,940			\$ 106,400			\$ 106,400			\$ 100,000		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 57,940			\$ 106,400			\$ 106,400			\$ 100,000		
Expenditures by Fund												
General	\$ 57,940			\$ 106,400			\$ 106,400			\$ 100,000		
Total Expenditures	\$ 57,940			\$ 106,400			\$ 106,400			\$ 100,000		
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0
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.												

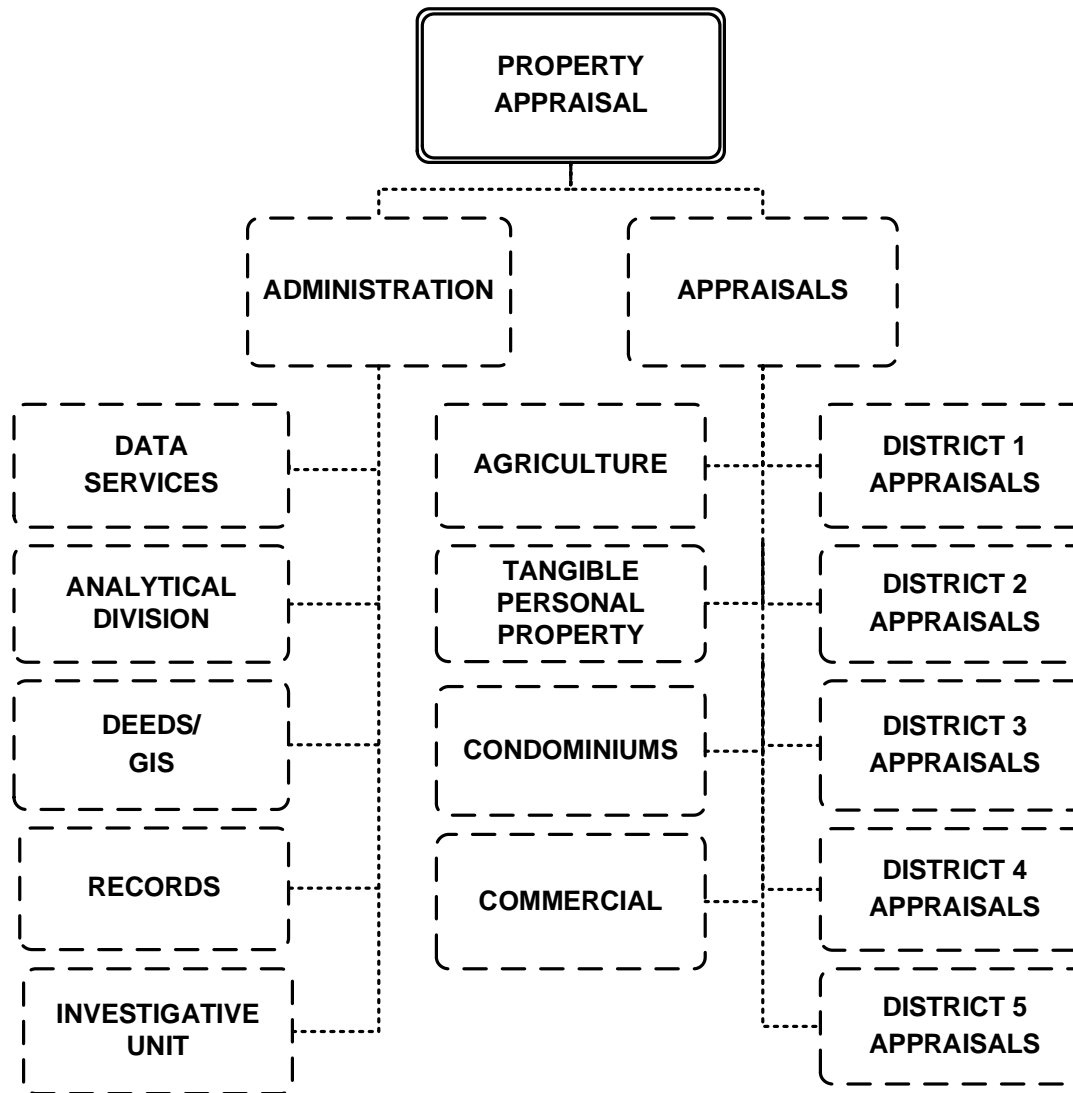
Property Appraisal

	Actual FY 2006-07	Adopted FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Expenditures by Program				
Property Appraisal	\$ 7,248,823	\$ 7,099,745	\$ 7,296,919	\$ 7,033,077
Total Expenditures	\$ 7,248,823	\$ 7,099,745	\$ 7,296,919	\$ 7,033,077
Expenditures by Category				
Personal Services	\$ 6,155,631	\$ 6,133,292	\$ 6,271,576	\$ 6,201,872
Operating	1,073,223	818,453	877,343	831,205
Capital Outlay	19,969	148,000	148,000	0
Subtotal Operating Expenditures	\$ 7,248,823	\$ 7,099,745	\$ 7,296,919	\$ 7,033,077
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	\$ 7,248,823	\$ 7,099,745	\$ 7,296,919	\$ 7,033,077
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 7,248,823	\$ 7,099,745	\$ 7,296,919	\$ 7,033,077
Expenditures by Fund				
General	\$ 7,248,823	\$ 7,099,745	\$ 7,296,919	\$ 7,033,077
Total Expenditures	\$ 7,248,823	\$ 7,099,745	\$ 7,296,919	\$ 7,033,077
Number of Full-Time Positions	100	99	99	99
Number of Part-Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	100.0	99.0	99.0	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.

<p>Highlights</p> <p>The Property Appraiser is responsible for the annual valuation of all real estate and tangible personal property in Volusia County. This involves the annual review of sales, deeds and related documents as well as building permits from several municipalities and the County. The Department also conducts damage assessment after natural disasters to receive disaster relief declaration and funding, investigates fraudulent homestead applications, and maintains a web site used extensively by real estate professionals and citizens to access property data including legal descriptions and maps. Pursuant to Florida Statute 192.091, the Property Appraiser charges commission fees for services rendered to taxing authorities, excluding the School Board and municipalities, to offset some of the operating costs. The Homestead Exemptions include the new \$25,000 exemption approved by voters in January 2008.</p>
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Property Tax Reform

	Actual FY 2006-07	Adopted FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Expenditures by Program				
Property Tax Reform	\$ 0	\$ 6,887,552	\$ 408,624	\$ 6,440,374
Total Expenditures	\$ 0	\$ 6,887,552	\$ 408,624	\$ 6,440,374
Expenditures by Category				
Personal Services	\$ 0	\$ 1,847,464	\$ 408,624	\$ 0
Operating	0	0	0	0
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	\$ 0	\$ 1,847,464	\$ 408,624	\$ 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	5,040,088	0	6,440,374
Total Operating Expenditures	\$ 0	\$ 6,887,552	\$ 408,624	\$ 6,440,374
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 0	\$ 6,887,552	\$ 408,624	\$ 6,440,374
Expenditures by Fund				
General	\$ 0	\$ 5,932,128	\$ 106,509	\$ 5,848,454
Library	0	205,424	132,440	0
Municipal Service District	0	750,000	169,675	591,920
Total Expenditures	\$ 0	\$ 6,887,552	\$ 408,624	\$ 6,440,374
Number of Full Time Positions	0	44	44	0
Number of Part Time Positions	0	4	4	0
Number of Full Time Equivalent Positions	0.0	46.0	46.0	0.0

Mission:

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

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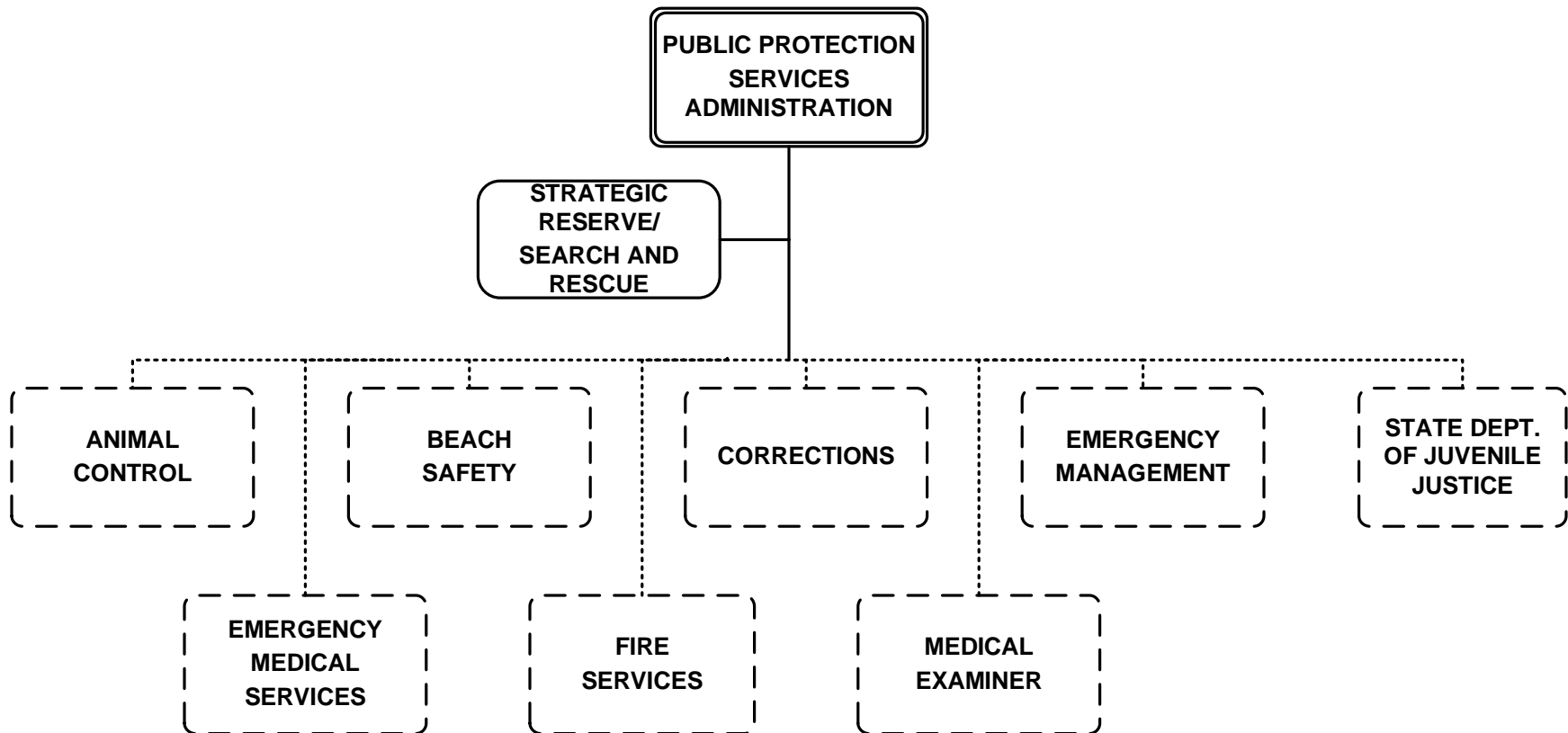
Public Protection Services

	Actual FY 2006-07	Adopted FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Expenditures by Program				
Administration	\$ 371,879	\$ 481,372	\$ 475,684	\$ 550,801
Strategic Reserve/Search & Rescue	102,965	97,396	147,396	92,720
Total Expenditures	\$ 474,844	\$ 578,768	\$ 623,080	\$ 643,521
Expenditures by Category				
Personal Services	\$ 420,341	\$ 508,725	\$ 503,037	\$ 580,342
Operating	87,405	115,697	115,697	121,262
Capital Outlay	50,942	30,000	30,000	15,000
Subtotal Operating Expenditures	\$ 558,688	\$ 654,422	\$ 648,734	\$ 716,604
Capital Improvements	0	0	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	\$ 558,688	\$ 654,422	\$ 698,734	\$ 716,604
Service Charge Reimbursements	(83,844)	(75,654)	(75,654)	(73,083)
Net Expenditures	\$ 474,844	\$ 578,768	\$ 623,080	\$ 643,521
Expenditures by Fund				
General	\$ 474,844	\$ 578,768	\$ 623,080	\$ 643,521
Total Expenditures	\$ 474,844	\$ 578,768	\$ 623,080	\$ 643,521
Number of Full-Time Positions	6	6	5	5
Number of Part-Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	6.0	6.0	5.0	5.0

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 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category															
Personal Services				\$ 420,341			\$ 508,725			\$ 503,037			\$ 580,342		
Operating				35,382			48,301			48,301			43,542		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 455,723			\$ 557,026			\$ 551,338			\$ 623,884		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 455,723			\$ 557,026			\$ 551,338			\$ 623,884		
Service Charge Reimbursements				(83,844)			(75,654)			(75,654)			(73,083)		
Net Expenditures				\$ 371,879			\$ 481,372			\$ 475,684			\$ 550,801		
Expenditures by Fund															
General				\$ 371,879			\$ 481,372			\$ 475,684			\$ 550,801		
Total Expenditures				\$ 371,879			\$ 481,372			\$ 475,684			\$ 550,801		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				6	0	6.0	6	0	6.0	5	0	5.0	5	0	5.0
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 2006-07			Estimated FY 2007-08			Budget FY 2008-09					
1. Number of emergency action plan updates for all Public Protection Divisions				7			7			7			7		
2. Number of service performance evaluations				7			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 2008-09 budget reflects the consolidation of expenses associated with services provided by the Administration Activity of the Department of Public Protection.															
As part of the County Manager's FY 2007-08 reorganization, a position was transferred to the County Attorney's office.															

Department: Public Protection				Activity: Strategic Reserve/Search & Rescue								
Division: Public Protection Services												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category												
Personal Services	\$ 0			\$ 0			\$ 0			\$ 0		
Operating	52,023			67,396			67,396			77,720		
Capital Outlay	50,942			30,000			30,000			15,000		
Subtotal Operating Expenses	\$ 102,965			\$ 97,396			\$ 97,396			\$ 92,720		
Capital Improvements	0			0			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	\$ 102,965			\$ 97,396			\$ 147,396			\$ 92,720		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 102,965			\$ 97,396			\$ 147,396			\$ 92,720		
Expenditures by Fund												
General	\$ 102,965			\$ 97,396			\$ 147,396			\$ 92,720		
Total Expenditures	\$ 102,965			\$ 97,396			\$ 147,396			\$ 92,720		
Number of Full Time/Part-Time/ Full Time Equivalent Positions	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0
Key Objectives												
1. 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. Continue position specific training commensurate with National Incident Management System (NIMS) requirements for and relating to Incident Management Teams (IMT)												
4. Establish an all hazards, multiple discipline Incident Management Team (IMT)												
Performance Measures				Actual FY 2006-07			Estimated FY 2007-08			Budget FY 2008-09		
1. Number of team members				30			30			30		
2. Number of specialized training courses offered				8			8			8		
3. Number of recurring training hours per month				8			8			8		
4. Number of training hours per position in National Incident Management System (NIMS) and Incident				20			40			40		
Highlights												
The FY 2008-09 budget continues to focus on training and service improvements.												

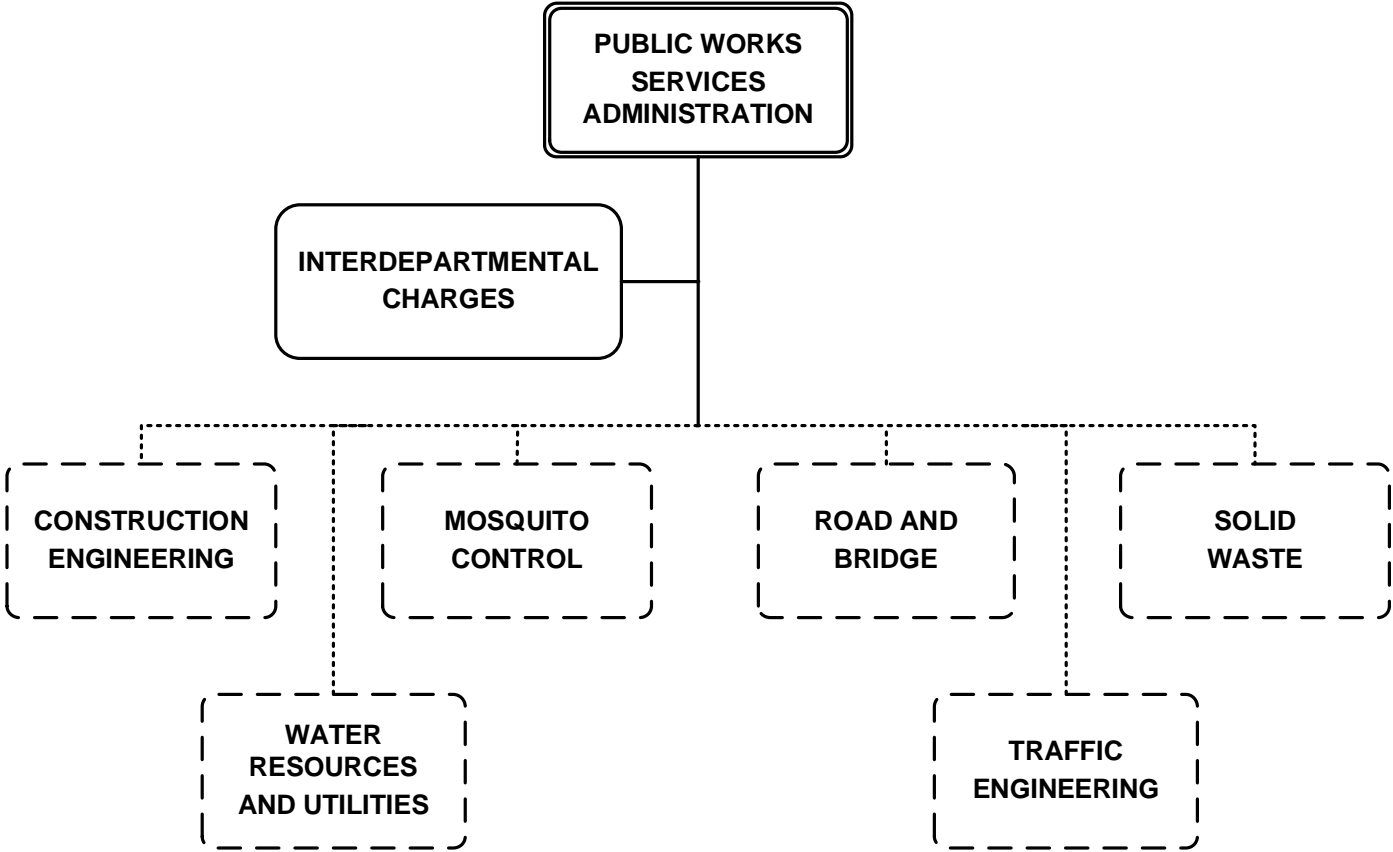
Public Works Services

	Actual FY 2006-07	Adopted FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Expenditures by Program				
Inter-Departmental Charges	\$ 1,490,787	\$ 1,316,187	\$ 1,316,187	\$ 1,140,899
Administration	(10,637)	2,170,713	262,696	1,582,053
Total Expenditures	\$ 1,480,150	\$ 3,486,900	\$ 1,578,883	\$ 2,722,952
Expenditures by Category				
Personal Services	\$ 506,729	\$ 523,609	\$ 512,479	\$ 547,314
Operating	1,471,144	1,363,744	1,669,070	1,188,649
Capital Outlay	0	1,500	1,500	0
Subtotal Operating Expenditures	\$ 1,977,873	\$ 1,888,853	\$ 2,183,049	\$ 1,735,963
Capital Improvements	2,875	0	2,500	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	2,204,713	0	1,593,074
Total Operating Expenditures	\$ 1,980,748	\$ 4,093,566	\$ 2,185,549	\$ 3,329,037
Service Charge Reimbursements	(500,598)	(606,666)	(606,666)	(606,085)
Net Expenditures	\$ 1,480,150	\$ 3,486,900	\$ 1,578,883	\$ 2,722,952
Expenditures by Fund				
County Transportation Trust	\$ 1,480,150	\$ 3,486,900	\$ 1,578,883	\$ 2,722,952
Total Expenditures	\$ 1,480,150	\$ 3,486,900	\$ 1,578,883	\$ 2,722,952
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 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Program												
Inter-Departmental Charges	\$ 1,490,787			\$ 1,316,187			\$ 1,316,187			\$ 1,140,899		
Total Expenditures	\$ 1,490,787			\$ 1,316,187			\$ 1,316,187			\$ 1,140,899		
Expenditures by Category												
Personal Services	\$ 0			\$ 0			\$ 0			\$ 0		
Operating	1,490,787			1,316,187			1,316,187			1,140,899		
Capital Outlay	0			0			0			0		
Subtotal Operating Expenditures	\$ 1,490,787			\$ 1,316,187			\$ 1,316,187			\$ 1,140,899		
Capital Improvements	0			0			0			0		
Debt Service	0			0			0			0		
Grants and Aids	0			0			0			0		
Transfers	0			0			0			0		
Reserves	0			0			0			0		
Total Operating Expenditures	\$ 1,490,787			\$ 1,316,187			\$ 1,316,187			\$ 1,140,899		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 1,490,787			\$ 1,316,187			\$ 1,316,187			\$ 1,140,899		
Expenditures by Fund												
County Transportation Trust	\$ 1,490,787			\$ 1,316,187			\$ 1,316,187			\$ 1,140,899		
Total Expenditures	\$ 1,490,787			\$ 1,316,187			\$ 1,316,187			\$ 1,140,899		
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 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Program															
Administration				\$ (10,637)			\$ 2,170,713			\$ 262,696			\$ 1,582,053		
Total Expenditures				\$ (10,637)			\$ 2,170,713			\$ 262,696			\$ 1,582,053		
Expenditures by Category															
Personal Services				\$ 506,729			\$ 523,609			\$ 512,479			\$ 547,314		
Operating				(19,643)			47,557			352,883			47,750		
Capital Outlay				0			1,500			1,500			0		
Subtotal Operating Expenditures				\$ 487,086			\$ 572,666			\$ 866,862			\$ 595,064		
Capital Improvements				2,875			0			2,500			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			2,204,713			0			1,593,074		
Total Operating Expenditures				\$ 489,961			\$ 2,777,379			\$ 869,362			\$ 2,188,138		
Service Charge Reimbursements				(500,598)			(606,666)			(606,666)			(606,085)		
Net Expenditures				\$ (10,637)			\$ 2,170,713			\$ 262,696			\$ 1,582,053		
Expenditures by Fund															
County Transportation Trust				\$ (10,637)			\$ 2,170,713			\$ 262,696			\$ 1,582,053		
Total Expenditures				\$ (10,637)			\$ 2,170,713			\$ 262,696			\$ 1,582,053		
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.															

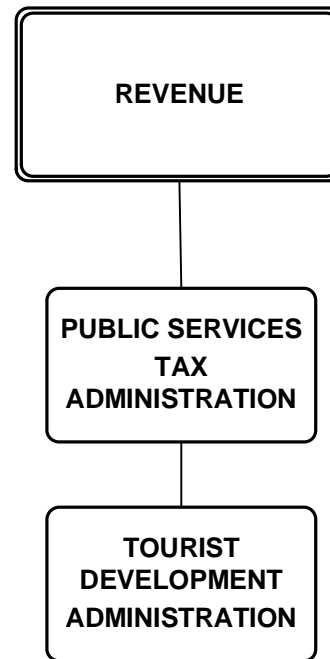
Revenue

	Actual FY 2006-07	Adopted FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Expenditures by Program				
Tourist Development Administration	\$ 188,412	\$ 218,349	\$ 215,403	\$ 43,700
Revenue	4,651,623	4,825,881	4,866,012	3,279,704
Public Services Tax Administration	0	40,051	40,051	44,969
Total Expenditures	\$ 4,840,035	\$ 5,084,281	\$ 5,121,466	\$ 3,368,373
Expenditures by Category				
Personal Services	\$ 3,687,423	\$ 3,845,772	\$ 3,894,806	\$ 3,870,602
Operating	1,149,153	1,278,560	1,268,111	1,319,839
Capital Outlay	3,459	0	0	0
Subtotal Operating Expenditures	\$ 4,840,035	\$ 5,124,332	\$ 5,162,917	\$ 5,190,441
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	\$ 4,840,035	\$ 5,124,332	\$ 5,162,917	\$ 5,190,441
Service Charge Reimbursements	0	(40,051)	(41,451)	(1,822,068)
Net Expenditures	\$ 4,840,035	\$ 5,084,281	\$ 5,121,466	\$ 3,368,373
Expenditures by Fund				
General	\$ 4,840,035	\$ 5,044,230	\$ 5,081,415	\$ 3,323,404
Municipal Service District	0	40,051	40,051	44,969
Total Expenditures	\$ 4,840,035	\$ 5,084,281	\$ 5,121,466	\$ 3,368,373
Number of Full Time Positions	84	84	84	83
Number of Part Time Positions	2	2	2	2
Number of Full Time Equivalent Positions	85.0	85.0	85.0	84.0

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.

FINANCIAL AND ADMINISTRATIVE SERVICES REVENUE DIVISION



Department: Financial and Administrative Services				Activity: Tourist Development Administration								
Division: Revenue												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category												
Personal Services	\$ 176,374			\$ 193,783			\$ 190,837			\$ 197,419		
Operating	12,038			24,566			24,566			20,927		
Capital Outlay	0			0			0			0		
Subtotal Operating Expenses	\$ 188,412			\$ 218,349			\$ 215,403			\$ 218,346		
Capital Improvements	0			0			0			0		
Debt Service	0			0			0			0		
Grants and Aids	0			0			0			0		
Transfers	0			0			0			0		
Reserves	0			0			0			0		
Total Operating Expenditures	\$ 188,412			\$ 218,349			\$ 215,403			\$ 218,346		
Service Charge Reimbursements	0			0			0			(174,646)		
Net Expenditures	\$ 188,412			\$ 218,349			\$ 215,403			\$ 43,700		
Expenditures by Fund												
General	\$ 188,412			\$ 218,349			\$ 215,403			\$ 43,700		
Total Expenditures	\$ 188,412			\$ 218,349			\$ 215,403			\$ 43,700		
Number of Full Time/Part-Time/ Full Time Equivalent Positions	4	1	4.5	4	1	4.5	4	1	4.5	4	1	4.5
Key Objectives												
1. Collect, process and distribute 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 2006-07			Estimated FY 2007-08			Budget FY 2008-09		
1. Number of tax returns processed				11,648			13,446			14,800		
2. Number of new taxpayers registered				195			225			250		
3. Number of audits completed				2			2			2		
4. Number of legal actions taken (tax liens, bank levies, bankruptcy claims)				1			2			2		
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.												
The change in reimbursement is due to a change in the accounting treatment for the 2% tax collection commission charged to other funds. In prior years this was recognized as revenue to the General Fund. With the new accounting policies it will be recognized as a reimbursement to the General Fund. There is an offsetting decrease in revenues so the net effect to the General Fund is zero.												

Department: Financial and Administrative Services				Activity: Revenue								
Division: Revenue												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category												
Personal Services	\$ 3,511,049			\$ 3,651,989			\$ 3,703,969			\$ 3,673,183		
Operating	1,137,115			1,213,943			1,203,494			1,253,943		
Capital Outlay	3,459			0			0			0		
Subtotal Operating Expenses	\$ 4,651,623			\$ 4,865,932			\$ 4,907,463			\$ 4,927,126		
Capital Improvements	0			0			0			0		
Debt Service	0			0			0			0		
Grants and Aids	0			0			0			0		
Transfers	0			0			0			0		
Reserves	0			0			0			0		
Total Operating Expenditures	\$ 4,651,623			\$ 4,865,932			\$ 4,907,463			\$ 4,927,126		
Service Charge Reimbursements	0			(40,051)			(41,451)			(1,647,422)		
Net Expenditures	\$ 4,651,623			\$ 4,825,881			\$ 4,866,012			\$ 3,279,704		
Expenditures by Fund												
General	\$ 4,651,623			\$ 4,825,881			\$ 4,866,012			\$ 3,279,704		
Total Expenditures	\$ 4,651,623			\$ 4,825,881			\$ 4,866,012			\$ 3,279,704		
Number of Full Time/Part-Time/ Full Time Equivalent Positions	80	1	80.5	80	1	80.5	80	1	80.5	79	1	79.5
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 2006-07			Estimated FY 2007-08			Budget FY 2008-09		
1. Total taxes collected for authorities				769,960,273			780,000,000			800,000,000		
2. Total revenue collected from occupational licenses				1,002,009			1,000,000			1,000,000		
3. Dollar amount of delinquent tangible personal property taxes collected				1,092,937			1,200,000			1,300,000		
4. Number of vehicle, mobile home, and vessel transactions				753,800			765,000			770,000		
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. One position was transferred to the Personnel Division in FY 2007-08.												
The change in reimbursement is due to a change in the accounting treatment for the 2% tax collection commission charged to other funds. In prior years this was recognized as revenue to the General Fund. With the new accounting policies it will be recognized as a reimbursement to the General Fund. There is an offsetting decrease in revenues so the net effect to the General Fund is zero.												

Department: Financial and Administrative Services				Activity: Public Services Tax Administration								
Division: Revenue												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category												
Personal Services	\$	0		\$	0		\$	0		\$	0	
Operating		0			40,051			40,051			44,969	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	0		\$	40,051		\$	40,051		\$	44,969	
Capital Improvements		0			0			0			0	
Debt Service		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		\$	40,051		\$	40,051		\$	44,969	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	0		\$	40,051		\$	40,051		\$	44,969	
Expenditures by Fund												
Municipal Service District	\$	0		\$	40,051		\$	40,051		\$	44,969	
Total Expenditures	\$	0		\$	40,051		\$	40,051		\$	44,969	
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												
Performance Measures				Actual FY 2006-07			Estimated FY 2007-08			Budget FY 2008-09		
1. Number of utility tax returns processed				325			315			300		
2. Number of registered utility accounts				26			25			25		
3. Number of updated utility street listings mailed				104			104			104		
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.												

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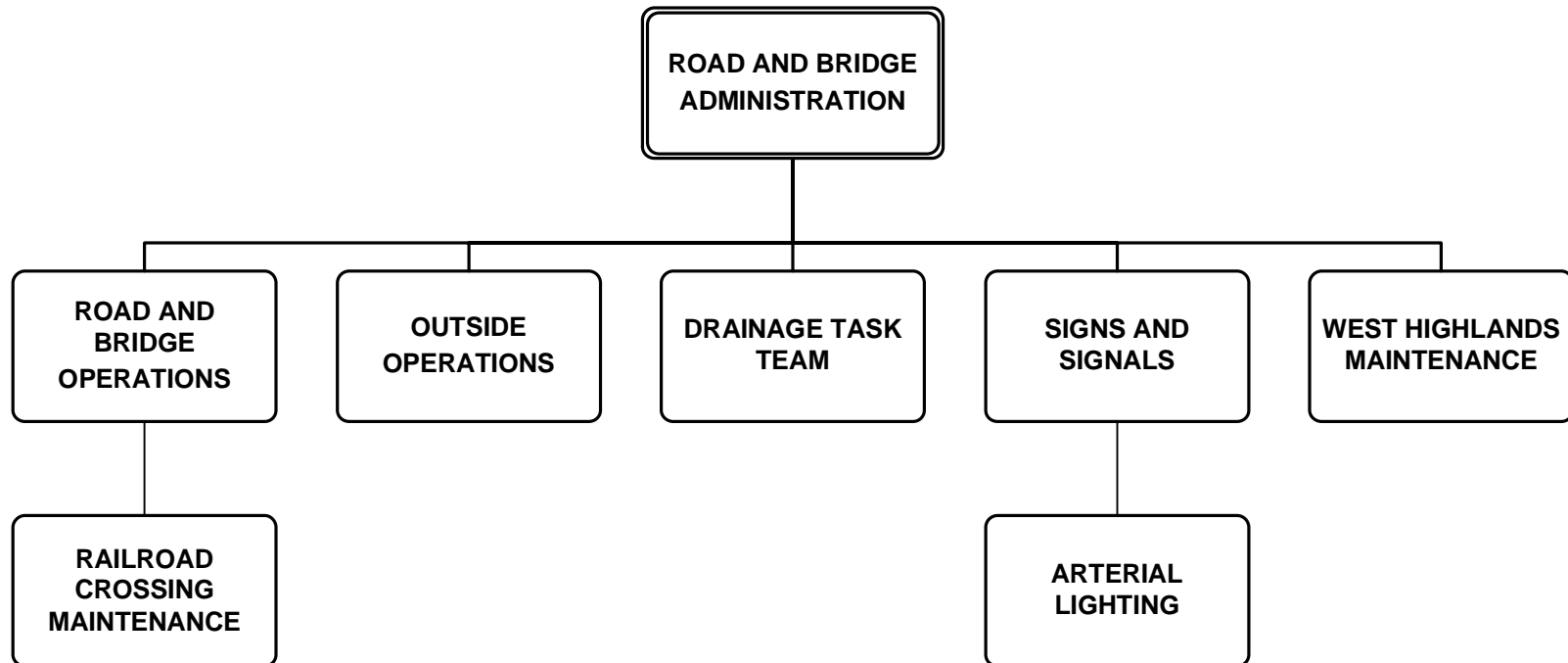
Road and Bridge

	Actual FY 2006-07	Adopted FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Expenditures by Program				
Road and Bridge Administration	\$ 905,587	\$ 1,462,335	\$ 1,462,723	\$ 5,998,003
Road and Bridge Operations	13,070,276	14,199,336	13,284,487	9,718,301
Arterial Lighting	0	0	121,000	128,740
Railroad Crossing Maintenance	0	0	160,000	160,000
Signs and Striping	0	0	1,381,261	1,403,792
Outside Operations	54,659	181,350	181,350	181,350
West Highlands Maintenance District	0	0	0	219,996
Drainage Task Team	0	0	0	2,023,385
Total Expenditures	\$ 14,030,522	\$ 15,843,021	\$ 16,590,821	\$ 19,833,567
Expenditures by Category				
Personal Services	\$ 7,230,163	\$ 7,796,334	\$ 8,869,805	\$ 8,158,144
Operating	4,651,083	6,340,627	6,485,865	5,949,453
Capital Outlay	2,149,276	1,192,400	1,235,151	508,150
Subtotal Operating Expenditures	\$ 14,030,522	\$ 15,329,361	\$ 16,590,821	\$ 14,615,747
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	513,660	0	5,217,820
Total Operating Expenditures	\$ 14,030,522	\$ 15,843,021	\$ 16,590,821	\$ 19,833,567
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 14,030,522	\$ 15,843,021	\$ 16,590,821	\$ 19,833,567
Expenditures by Fund				
County Transportation Trust	\$ 14,030,522	\$ 15,843,021	\$ 16,590,821	\$ 19,613,571
Road Maintenance Districts	0	0	0	219,996
Total Expenditures	\$ 14,030,522	\$ 15,843,021	\$ 16,590,821	\$ 19,833,567
Number of Full-Time Positions	154	154	169	167
Number of Part-Time Positions	4	4	4	4
Number of Full Time Equivalent Positions	156.0	156.0	171.0	169.0

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 Administration											
Division: Road and Bridge															
Expenditures/Positions				Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Program															
Road and Bridge Administration				\$ 905,587			\$ 1,462,335			\$ 1,462,723			\$ 5,998,003		
Total Expenditures				\$ 905,587			\$ 1,462,335			\$ 1,462,723			\$ 5,998,003		
Expenditures by Category															
Personal Services				\$ 532,926			\$ 741,164			\$ 747,501			\$ 642,242		
Operating				364,264			460,836			705,222			264,413		
Capital Outlay				8,397			10,000			10,000			8,000		
Subtotal Operating Expenditures				\$ 905,587			\$ 1,212,000			\$ 1,462,723			\$ 914,655		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			250,335			0			5,083,348		
Total Operating Expenditures				\$ 905,587			\$ 1,462,335			\$ 1,462,723			\$ 5,998,003		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 905,587			\$ 1,462,335			\$ 1,462,723			\$ 5,998,003		
Expenditures by Fund															
County Transportation Trust				\$ 905,587			\$ 1,462,335			\$ 1,462,723			\$ 5,998,003		
Road Maintenance Districts				0			0			0			0		
Total Expenditures				\$ 905,587			\$ 1,462,335			\$ 1,462,723			\$ 5,998,003		
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions				12 0 12.0			12 0 12.0			13 0 13.0			11 0 11.0		
Program Information															
In FY 2008-09, Road and Bridge Administration will continue with the Liberty Imaging process that was put into place the previous year. Staff will support Operations supervisors and employees and continue monitoring equipment through the Geographic Positioning System (GPS). Road and Bridge will continue to work with the cities by contracting public works services and working with other agencies to provide effective road services. Two (2) positions (Support Services Manager, Staff Assistant I) were transferred as part of the FY 2008-09 budget to the Stormwater Fund. In FY 2008-09, Road and Bridge Administration will be key in successfully running more efficiently under stricter budget restraints to ensure acceptable levels of service to maintain a safe system for the citizens for Volusia County.															

Department: Public Works				Activity: Road and Bridge Operations											
Division: Road and Bridge															
Expenditures/Positions				Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category															
Personal Services				\$ 6,697,237			\$ 7,055,170			\$ 7,492,863			\$ 5,529,583		
Operating				4,232,160			5,698,441			4,582,795			3,643,239		
Capital Outlay				2,140,879			1,182,400			1,208,829			462,000		
Subtotal Operating Expenses				\$ 13,070,276			\$ 13,936,011			\$ 13,284,487			\$ 9,634,822		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			263,325			0			83,479		
Total Operating Expenditures				\$ 13,070,276			\$ 14,199,336			\$ 13,284,487			\$ 9,718,301		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 13,070,276			\$ 14,199,336			\$ 13,284,487			\$ 9,718,301		
Expenditures by Fund															
County Transportation Trust				\$ 13,070,276			\$ 14,199,336			\$ 13,284,487			\$ 9,718,301		
Total Expenditures				\$ 13,070,276			\$ 14,199,336			\$ 13,284,487			\$ 9,718,301		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				142	4	144.0	142	4	144.0	142	4	144.0	115	4	117.0
Key Objectives															
1. Redefine existing levels of service in order to improve efficiency and to better utilize resources															
2. Work strenuously to maintain an acceptable, safe, level of service with a constricted budget															
Performance Measures				Actual FY 2006-07			Estimated FY 2007-08			Budget FY 2008-09					
1. Number of hours to grade all dirt roads				6,954			6,189			3,095					
2. Cost to grade dirt roads per mile				\$145.18			\$146			\$146					
3. Number of Acres Mowed				10,055			10,055			5,028					
Highlights															
Budget constraints require Road and Bridge to adjust their levels of service to serve the safety of the citizens of Volusia County. In order to reduce the budget levels have been adjusted in the following ways: Mowing the thoroughfare roads four cycles instead of the eight cycles; Secondary roads mowed twice per year, instead of four times per year; dirt roads, which previously been graded every 10 days, will be graded every 21 days. Repair of safety issues, such as trip hazards, and sidewalks will continue. Twenty Seven (27) positions were moved to a new organizataion, entitled "Drainage Task Team" under Road and Bridge. This reorganization allows Road and Bridge to better manager personnel, equipment and diverse missions to achieve a more streamlined organization and manpower savings. Further cost savings measures have been implemented to ensure the highest level of service while using taxpayer dollars in an effective and efficient manner.															

Department: Public Works		Activity: Outside Operations											
Division: Road and Bridge													
Expenditures/Positions		Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Program													
Outside Operations		\$ 54,659			\$ 181,350			\$ 181,350			\$ 181,350		
Total Expenditures		\$ 54,659			\$ 181,350			\$ 181,350			\$ 181,350		
Expenditures by Category													
Personal Services		\$ 0			\$ 0			\$ 0			\$ 0		
Operating		54,659			181,350			181,350			181,350		
Capital Outlay		0			0			0			0		
Subtotal Operating Expenditures		\$ 54,659			\$ 181,350			\$ 181,350			\$ 181,350		
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		\$ 54,659			\$ 181,350			\$ 181,350			\$ 181,350		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures		\$ 54,659			\$ 181,350			\$ 181,350			\$ 181,350		
Expenditures by Fund													
County Transportation Trust		\$ 54,659			\$ 181,350			\$ 181,350			\$ 181,350		
Total Expenditures		\$ 54,659			\$ 181,350			\$ 181,350			\$ 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.													

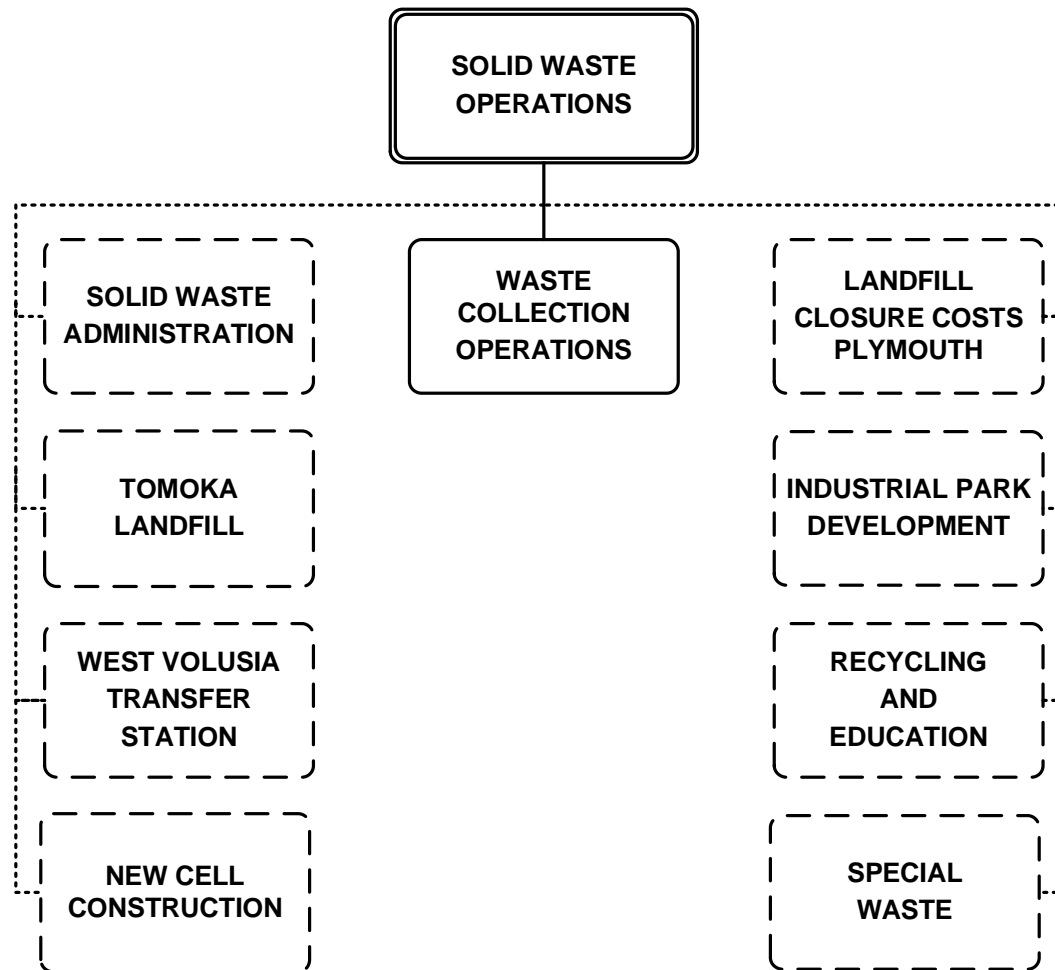
Department: Public Works				Activity: Arterial Lighting											
Division: Road and Bridge															
Expenditures/Positions				Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category															
Personal Services				\$ 0			\$ 0			\$ 54,219			\$ 60,247		
Operating				0			0			66,781			67,368		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 0			\$ 0			\$ 121,000			\$ 127,615		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			1,125		
Total Operating Expenditures				\$ 0			\$ 0			\$ 121,000			\$ 128,740		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 0			\$ 0			\$ 121,000			\$ 128,740		
Expenditures by Fund															
County Transportation Trust				\$ 0			\$ 0			\$ 121,000			\$ 128,740		
Total Expenditures				\$ 0			\$ 0			\$ 121,000			\$ 128,740		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				0	0	0.0	0	0	0.0	1	0	1.0	1	0	1.0
Key Objectives															
1. Provide and activate street lighting program for County roadways to enhance the safety of vehicular and pedestrian safety															
2. Assist the County in establishing Special Street Lighting Districts. The City of Debary is also supported by County staff in establishing street lighting districts															
3. Provide additional street lighting as need to improve safety at school bus stops															
Performance Measures						Actual FY 2006-07			Estimated FY 2007-08			Budget FY 2008-09			
1. Number of quarterly inspections of arterial lighting						N/A			8			8			
2. Number of established Special Street lighting districts						N/A			7			7			
3. Number of school bus stops, streetlights						N/A			10			10			
Highlights															
Volusia County Road and Bridge division is responsible for coordination and implementation of all street lighting activities. Requests are processed and forwarded to the appropriate Utility Company for installation.															

Department: Public Works				Activity: Railroad Crossing Maintenance											
Division: Road and Bridge															
Expenditures/Positions				Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Program															
Railroad Crossing Maintenance				\$ 0			\$ 0			\$ 160,000			\$ 160,000		
							0								
							0								
							0								
							0								
							0								
Total Expenditures				\$ 0			\$ 0			\$ 160,000			\$ 160,000		
Expenditures by Category															
Personal Services				\$ 0			\$ 0			\$ 0			\$ 0		
Operating				0			0			160,000			160,000		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenditures				\$ 0			\$ 0			\$ 160,000			\$ 160,000		
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			\$ 0			\$ 160,000			\$ 160,000		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 0			\$ 0			\$ 160,000			\$ 160,000		
Expenditures by Fund															
County Transportation Trust				\$ 0			\$ 0			\$ 160,000			\$ 160,000		
Total Expenditures				\$ 0			\$ 0			\$ 160,000			\$ 160,000		
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions				0 0 0.0			0 0 0.0			0 0 0.0			0 0 0.0		
Program Information															
Volusia County Road and Bridge division is responsible for all railroad grade crossing maintenance and repair on County maintained roads. Work is performed by the railroad and approved contractors.															

Department: Public Works		Activity: West Highlands Maintenance District										
Division: Road and Bridge												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Program												
West Highlands Maintenance District	\$	0		\$	0		\$	0		\$	219,996	
Total Expenditures	\$	0		\$	0		\$	0		\$	219,996	
Expenditures by Category												
Personal Services	\$	0		\$	0		\$	0		\$	0	
Operating		0			0			0			219,996	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenditures	\$	0		\$	0		\$	0		\$	219,996	
Capital Improvements		0			0			0			0	
Debt Service		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		\$	219,996	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	0		\$	0		\$	0		\$	219,996	
Expenditures by Fund												
County Transportation Trust	\$	0		\$	0		\$	0		\$	0	
Road Maintenance Districts		0			0			0			219,996	
Total Expenditures	\$	0		\$	0		\$	0		\$	219,996	
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												
Provide maintenance for the West Highlands maintenance district for FY 2008-09.												

Department: Public Works				Activity: Drainage Task Team												
Division: Road and Bridge																
Expenditures/Positions				Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09			
Expenditures by Category																
Personal Services				\$ 0			\$ 0			\$ 0			\$ 1,345,306			
Operating				0			0			0			638,888			
Capital Outlay				0			0			0			0			
Subtotal Operating Expenses				\$ 0			\$ 0			\$ 0			\$ 1,984,194			
Capital Improvements				0			0			0			0			
Debt Service				0			0			0			0			
Grants and Aids				0			0			0			0			
Transfers				0			0			0			0			
Reserves				0			0			0			39,191			
Total Operating Expenditures				\$ 0			\$ 0			\$ 0			\$ 2,023,385			
Service Charge Reimbursements				0			0			0			0			
Net Expenditures				\$ 0			\$ 0			\$ 0			\$ 2,023,385			
Expenditures by Fund																
County Transportation Trust				\$ 0			\$ 0			\$ 0			\$ 2,023,385			
Total Expenditures				\$ 0			\$ 0			\$ 0			\$ 2,023,385			
Number of Full Time/Part-Time/ Full Time Equivalent Positions				0	0	0.0	0	0	0.0	0	0	0.0	27	0	27.0	
Key Objectives																
1. Maintain 36 miles per cycle/3 cycles per year of roads cleaned by street sweeper																
2. Remove 1200 cubic yards of material from storm drains																
3. Clean 15 miles of ditch systems																
4. Clean 25,000 feet of drainage systems																
Performance Measures							Actual FY 2006-07			Estimated FY 2007-08			Budget FY 2008-09			
1. Number of projects where system retrofit or major infrastructure improvements were completed							N/A			N/A			6			
2. Number of catch basins inspected							N/A			N/A			6,000			
3. Miles of ditch systems inspected							N/A			N/A			500			
4. Number of retention areas maintained							N/A			N/A			145			
Highlights																
There are 27 positions consisting of Supervisors, Equipment Operators and Trades workers funded in this budget that will support the construction and maintenance of the unincorporated storm water systems within Volusia County consistent with the goals of the Storm water division. These positions were moved from Road and Bridge to create this new organization to accomplish the goals above.																

PUBLIC WORKS SOLID WASTE



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

Solid Waste

	Actual FY 2006-07	Adopted FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Expenditures by Program				
Waste Collection Operations	\$ 6,600,630	\$ 7,045,368	\$ 6,920,351	\$ 7,822,056
Solid Waste Operations	20,738,845	32,608,528	20,101,187	38,846,967
Total Expenditures	\$ 27,339,475	\$ 39,653,896	\$ 27,021,538	\$ 46,669,023
Expenditures by Category				
Personal Services	\$ 4,234,714	\$ 4,205,790	\$ 4,325,338	\$ 4,011,145
Operating	14,782,078	15,274,430	15,155,700	17,933,428
Capital Outlay	2,853,424	2,803,500	2,427,000	2,243,725
Subtotal Operating Expenditures	\$ 21,870,216	\$ 22,283,720	\$ 21,908,038	\$ 24,188,298
Capital Improvements	3,569,901	5,675,000	2,441,855	11,785,319
Debt Service	49,592	451,645	451,645	451,000
Grants and Aids	1,001,046	1,008,000	2,000,000	1,000,000
Transfers	848,720	135,000	220,000	1,314,836
Reserves	0	10,100,531	0	7,929,570
Total Operating Expenditures	\$ 27,339,475	\$ 39,653,896	\$ 27,021,538	\$ 46,669,023
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 27,339,475	\$ 39,653,896	\$ 27,021,538	\$ 46,669,023
Expenditures by Fund				
Waste Collection	\$ 6,600,630	\$ 7,045,368	\$ 6,920,351	\$ 7,822,056
Solid Waste	20,738,845	32,608,528	20,101,187	38,846,967
Total Expenditures	\$ 27,339,475	\$ 39,653,896	\$ 27,021,538	\$ 46,669,023
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.

Department: Public Works				Activity: Solid Waste Operations											
Division: Solid Waste															
Expenditures/Positions				Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category															
Personal Services				\$ 4,234,714			\$ 4,205,790			\$ 4,325,338			\$ 4,011,145		
Operating				8,181,448			8,229,062			8,235,349			10,111,372		
Capital Outlay				2,853,424			2,803,500			2,427,000			2,243,725		
Subtotal Operating Expenses				\$ 15,269,586			\$ 15,238,352			\$ 14,987,687			\$ 16,366,242		
Capital Improvements				3,569,901			5,675,000			2,441,855			11,785,319		
Debt Service				49,592			451,645			451,645			451,000		
Grants and Aids				1,001,046			1,008,000			2,000,000			1,000,000		
Transfers				848,720			135,000			220,000			1,314,836		
Reserves				0			10,100,531			0			7,929,570		
Total Operating Expenditures				\$ 20,738,845			\$ 32,608,528			\$ 20,101,187			\$ 38,846,967		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 20,738,845			\$ 32,608,528			\$ 20,101,187			\$ 38,846,967		
Expenditures by Fund															
Solid Waste				\$ 20,738,845			\$ 32,608,528			\$ 20,101,187			\$ 38,846,967		
Total Expenditures				\$ 20,738,845			\$ 32,608,528			\$ 20,101,187			\$ 38,846,967		
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 2006-07			Estimated FY 2007-08			Budget FY 2008-09			
1. Tons of solid waste processed per year						618,132			615,000			600,000			
2. Tons of transported waste per year						186,240			193,287			197,047			
3. Percent recycled materials per year						30%			32%			34%			
4. Years of available permitted capacity						8			7			6			
Highlights															
The primary function of the Solid Waste Division is to provide safe and efficient transfer and disposal of solid waste at our two facilities: West Volusia Transfer Station and the Tomoka Farms Road Landfill. The core of this operation provides multiple services to include Class I and Class III waste disposal and Construction and Demolition. Through Public Private partnerships other programs include recycling, sludge processing, methane gas recovery to energy and other special wastes services that include household hazardous waste disposal and electronics and fluorescent bulb recycling. Planned capital activities are construction of a citizen’s drop-off area, expansion of the employee lunchroom and construction of a leachate treatment facility along with partial closure of the northwest slope section at Tomoka Landfill.															

Department: Public Works				Activity: Waste Collection Operations								
Division: Solid Waste												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category												
Personal Services	\$ 0			\$ 0			\$ 0			\$ 0		
Operating	6,600,630			7,045,368			6,920,351			7,822,056		
Capital Outlay	0			0			0			0		
Subtotal Operating Expenses	\$ 6,600,630			\$ 7,045,368			\$ 6,920,351			\$ 7,822,056		
Capital Improvements	0			0			0			0		
Debt Service	0			0			0			0		
Grants and Aids	0			0			0			0		
Transfers	0			0			0			0		
Reserves	0			0			0			0		
Total Operating Expenditures	\$ 6,600,630			\$ 7,045,368			\$ 6,920,351			\$ 7,822,056		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 6,600,630			\$ 7,045,368			\$ 6,920,351			\$ 7,822,056		
Expenditures by Fund												
Waste Collection	\$ 6,600,630			\$ 7,045,368			\$ 6,920,351			\$ 7,822,056		
Total Expenditures	\$ 6,600,630			\$ 7,045,368			\$ 6,920,351			\$ 7,822,056		
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 2006-07			Estimated FY 2007-08			Budget FY 2008-09		
1. Number of unincorporated residential units served per year				43,678			44,355			45,158		
2. Percent of residential waste collected for recycling opportunities per year				30%			32%			34%		
3. Percent of satisfactorily resolved complaints per year within 24 hours				99%			99.3%			99.5%		
4. Number of residential education outreach contacts				49,094			49,300			49,750		
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.												

State Department of Juvenile Justice

	Actual FY 2006-07	Adopted FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Expenditures by Program				
Juvenile Justice Pre-disposition Detention	\$ 3,558,794	\$ 3,706,444	\$ 3,648,132	\$ 3,794,057
Total Expenditures	\$ 3,558,794	\$ 3,706,444	\$ 3,648,132	\$ 3,794,057
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	3,558,794	3,706,444	3,648,132	3,794,057
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	\$ 3,558,794	\$ 3,706,444	\$ 3,648,132	\$ 3,794,057
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 3,558,794	\$ 3,706,444	\$ 3,648,132	\$ 3,794,057
Expenditures by Fund				
General	\$ 3,558,794	\$ 3,706,444	\$ 3,648,132	\$ 3,794,057
Total Expenditures	\$ 3,558,794	\$ 3,706,444	\$ 3,648,132	\$ 3,794,057
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.

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Department: Public Protection		Activity: Juvenile Justice Pre-disposition Detention											
Division: State Department of Juvenile Justice													
Expenditures/Positions		Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Program													
Pre-disposition Detention		\$ 3,558,794			\$ 3,706,444			\$ 3,648,132			\$ 3,794,057		
Total Expenditures		\$ 3,558,794			\$ 3,706,444			\$ 3,648,132			\$ 3,794,057		
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		3,558,794			3,706,444			3,648,132			3,794,057		
Transfers		0			0			0			0		
Reserves		0			0			0			0		
Total Operating Expenditures		\$ 3,558,794			\$ 3,706,444			\$ 3,648,132			\$ 3,794,057		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures		\$ 3,558,794			\$ 3,706,444			\$ 3,648,132			\$ 3,794,057		
Expenditures by Fund													
General		\$ 3,558,794			\$ 3,706,444			\$ 3,648,132			\$ 3,794,057		
Total Expenditures		\$ 3,558,794			\$ 3,706,444			\$ 3,648,132			\$ 3,794,057		
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 2008-09 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.													

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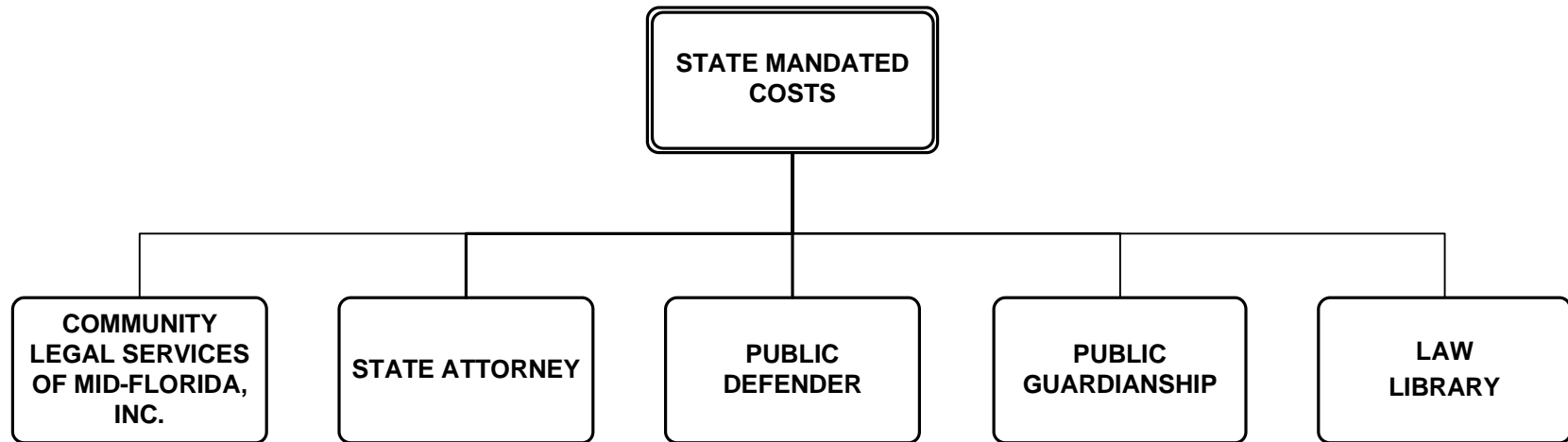
State Mandated Costs

	Actual FY 2006-07	Adopted FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Expenditures by Program				
Community Legal Services of Mid-Florida	\$ 841,758	\$ 841,759	\$ 841,759	\$ 861,220
State Attorney	684,668	580,926	580,926	638,359
Public Defender	495,433	529,276	531,330	457,415
Public Guardianship	0	105,200	105,200	105,200
Law Library	0	539,350	539,350	558,736
Total Expenditures	\$ 2,021,859	\$ 2,596,511	\$ 2,598,565	\$ 2,620,930
Expenditures by Category				
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0
Operating	1,767,595	2,462,671	2,464,725	2,506,930
Capital Outlay	54,014	133,840	133,840	114,000
Subtotal Operating Expenditures	\$ 1,821,609	\$ 2,596,511	\$ 2,598,565	\$ 2,620,930
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	200,250	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	\$ 2,021,859	\$ 2,596,511	\$ 2,598,565	\$ 2,620,930
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 2,021,859	\$ 2,596,511	\$ 2,598,565	\$ 2,620,930
Expenditures by Fund				
General	\$ 2,021,859	\$ 2,596,511	\$ 2,598,565	\$ 2,620,930
Total Expenditures	\$ 2,021,859	\$ 2,596,511	\$ 2,598,565	\$ 2,620,930
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; the Volusia County Law Library; the Council On Aging, operating as the Office of Public Guardianship for Volusia County; 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 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Program													
Community Legal Services of Mid-Florida		\$ 841,758			\$ 841,759			\$ 841,759			\$ 861,220		
Total Expenditures		\$ 841,758			\$ 841,759			\$ 841,759			\$ 861,220		
Expenditures by Category													
Personal Services		\$ 0			\$ 0			\$ 0			\$ 0		
Operating		841,758			841,759			841,759			861,220		
Capital Outlay		0			0			0			0		
Subtotal Operating Expenditures		\$ 841,758			\$ 841,759			\$ 841,759			\$ 861,220		
Capital Improvements		0			0			0			0		
Debt Service		0			0			0			0		
Grants and Aids		0			0			0			0		
Transfers		0			0			0			0		
Reserves		0			0			0			0		
Total Operating Expenditures		\$ 841,758			\$ 841,759			\$ 841,759			\$ 861,220		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures		\$ 841,758			\$ 841,759			\$ 841,759			\$ 861,220		
Expenditures by Fund													
General		\$ 841,758			\$ 841,759			\$ 841,759			\$ 861,220		
Total Expenditures		\$ 841,758			\$ 841,759			\$ 841,759			\$ 861,220		
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 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.													
In 2007, the Helpline received more than 9,400 calls from Volusia County residents, or approximately 780 calls per month. Services to Volusia County residents have increased by 152% since the reopening of the Helpline.													

Department: State Mandated Costs				Activity: State Attorney											
Division: State Mandated Costs															
Expenditures/Positions				Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Program															
State Attorney				\$ 684,668			\$ 580,926			\$ 580,926			\$ 638,359		
Total Expenditures				\$ 684,668			\$ 580,926			\$ 580,926			\$ 638,359		
Expenditures by Category															
Personal Services				\$ 0			\$ 0			\$ 0			\$ 0		
Operating				430,404			447,086			447,086			524,359		
Capital Outlay				54,014			133,840			133,840			114,000		
Subtotal Operating Expenditures				\$ 484,418			\$ 580,926			\$ 580,926			\$ 638,359		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				200,250			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 684,668			\$ 580,926			\$ 580,926			\$ 638,359		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 684,668			\$ 580,926			\$ 580,926			\$ 638,359		
Expenditures by Fund															
General				\$ 684,668			\$ 580,926			\$ 580,926			\$ 638,359		
Total Expenditures				\$ 684,668			\$ 580,926			\$ 580,926			\$ 638,359		
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions				0 0 0.0			0 0 0.0			0 0 0.0			0 0 0.0		
Program Information															
The State Attorney's Office, Seventh Judicial Circuit is responsible for Criminal Prosecutions in Volusia, Flagler, St. Johns and Putnam Counties ranging from First-Degree Murder to Disorderly Conduct. The budget for the State Attorney's Office including staff salaries, is primarily funded by the State. Article V, Revision 7 of the State Constitution called for full State funding on July 1, 2004. However, the County is still responsible for costs of communications, information systems, and facilities. These costs include information technology (hardware, software, and equipment), rent, utilities, building maintenance, security, property insurance and liability insurance.															

Department: State Mandated Costs		Activity: Public Defender											
Division: State Mandated Costs													
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09			
Expenditures by Program													
Public Defender	\$	495,433		\$	529,276		\$	531,330		\$	457,415		
Total Expenditures	\$	495,433		\$	529,276		\$	531,330		\$	457,415		
Expenditures by Category													
Personal Services	\$	0		\$	0		\$	0		\$	0		
Operating		495,433			529,276			531,330			457,415		
Capital Outlay		0			0			0			0		
Subtotal Operating Expenditures	\$	495,433		\$	529,276		\$	531,330		\$	457,415		
Capital Improvements		0			0			0			0		
Debt Service		0			0			0			0		
Grants and Aids		0			0			0			0		
Transfers		0			0			0			0		
Reserves		0			0			0			0		
Total Operating Expenditures	\$	495,433		\$	529,276		\$	531,330		\$	457,415		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures	\$	495,433		\$	529,276		\$	531,330		\$	457,415		
Expenditures by Fund													
General	\$	495,433		\$	529,276		\$	531,330		\$	457,415		
Total Expenditures	\$	495,433		\$	529,276		\$	531,330		\$	457,415		
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.													

Department: State Mandated Costs				Activity: Public Guardianship												
Division: State Mandated Costs																
Expenditures/Positions				Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09			
Expenditures by Program																
Public Guardianship				\$ 0			\$ 105,200 0 0 0 0 0			\$ 105,200			\$ 105,200			
Total Expenditures				\$ 0			\$ 105,200			\$ 105,200			\$ 105,200			
Expenditures by Category																
Personal Services				\$ 0			\$ 0			\$ 0			\$ 0			
Operating				0			105,200			105,200			105,200			
Capital Outlay				0			0			0			0			
Subtotal Operating Expenditures				\$ 0			\$ 105,200			\$ 105,200			\$ 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			\$ 105,200			\$ 105,200			\$ 105,200			
Service Charge Reimbursements				0			0			0			0			
Net Expenditures				\$ 0			\$ 105,200			\$ 105,200			\$ 105,200			
Expenditures by Fund																
General				\$ 0			\$ 105,200			\$ 105,200			\$ 105,200			
Total Expenditures				\$ 0			\$ 105,200			\$ 105,200			\$ 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																
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.																
See Justice System for prior year information.																

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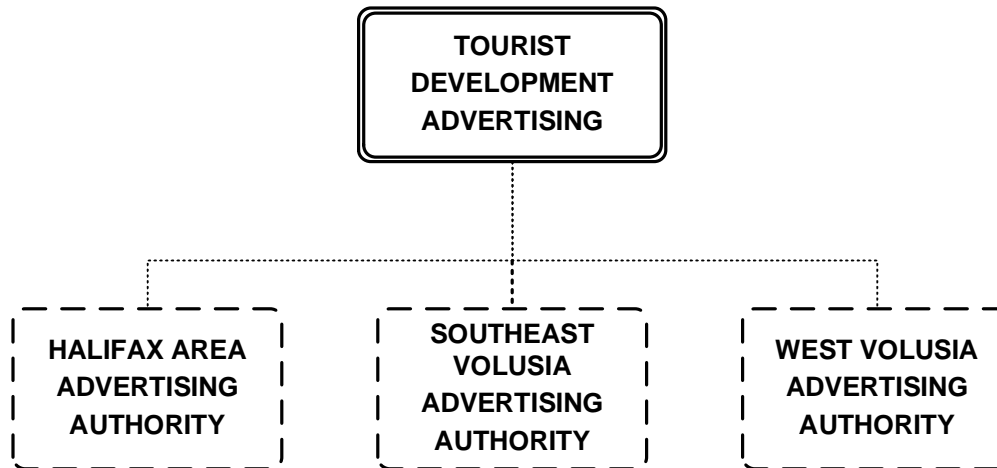
Tourist Development

	Actual FY 2006-07	Adopted FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Expenditures by Program				
Tourist Development Advertising	\$ 8,043,249	\$ 8,678,957	\$ 8,505,598	\$ 8,742,553
Total Expenditures	\$ 8,043,249	\$ 8,678,957	\$ 8,505,598	\$ 8,742,553
Expenditures by Category				
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0
Operating	8,043,249	8,678,957	8,505,598	8,742,553
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	\$ 8,043,249	\$ 8,678,957	\$ 8,505,598	\$ 8,742,553
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	\$ 8,043,249	\$ 8,678,957	\$ 8,505,598	\$ 8,742,553
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 8,043,249	\$ 8,678,957	\$ 8,505,598	\$ 8,742,553
Expenditures by Fund				
Convention Development Tax	\$ 8,043,249	\$ 8,678,957	\$ 8,505,598	\$ 8,742,553
Total Expenditures	\$ 8,043,249	\$ 8,678,957	\$ 8,505,598	\$ 8,742,553
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 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Program												
Halifax Area Advertising Authority	\$	6,501,903		\$	7,035,473		\$	6,894,941		\$	7,076,337	
Southeast Volusia Advertising Authority		1,108,337			1,216,549			1,192,252			1,222,126	
West Volusia Advertising Authority		433,009			426,935			418,405			444,090	
Total Expenditures	\$	8,043,249		\$	8,678,957		\$	8,505,598		\$	8,742,553	
Expenditures by Category												
Personal Services	\$	0		\$	0		\$	0		\$	0	
Operating		8,043,249			8,678,957			8,505,598			8,742,553	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenditures	\$	8,043,249		\$	8,678,957		\$	8,505,598		\$	8,742,553	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	8,043,249		\$	8,678,957		\$	8,505,598		\$	8,742,553	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	8,043,249		\$	8,678,957		\$	8,505,598		\$	8,742,553	
Expenditures by Fund												
Convention Development Tax	\$	8,043,249		\$	8,678,957		\$	8,505,598		\$	8,742,553	
Total Expenditures	\$	8,043,249		\$	8,678,957		\$	8,505,598		\$	8,742,553	
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 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 2008-09 is projected at just under 1% due to the general economic conditions.</p>												

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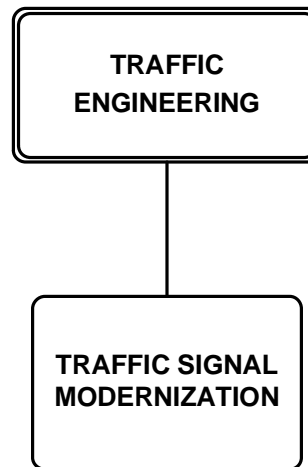
Traffic Engineering

	Actual FY 2006-07	Adopted FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Expenditures by Program				
Traffic Engineering	\$ 4,306,101	\$ 5,297,447	\$ 4,283,471	\$ 4,645,083
Total Expenditures	\$ 4,306,101	\$ 5,297,447	\$ 4,283,471	\$ 4,645,083
Expenditures by Category				
Personal Services	\$ 2,165,536	\$ 2,379,768	\$ 1,618,588	\$ 1,600,595
Operating	1,980,367	2,649,197	2,207,790	1,649,226
Capital Outlay	42,853	28,922	12,600	245,100
Subtotal Operating Expenditures	\$ 4,188,756	\$ 5,057,887	\$ 3,838,978	\$ 3,494,921
Capital Improvements	117,345	160,000	444,493	100,000
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	79,560	0	1,050,162
Total Operating Expenditures	\$ 4,306,101	\$ 5,297,447	\$ 4,283,471	\$ 4,645,083
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 4,306,101	\$ 5,297,447	\$ 4,283,471	\$ 4,645,083
Expenditures by Fund				
County Transportation Trust	\$ 4,306,101	\$ 5,297,447	\$ 4,283,471	\$ 4,645,083
Total Expenditures	\$ 4,306,101	\$ 5,297,447	\$ 4,283,471	\$ 4,645,083
Number of Full-Time Positions	38	38	22	22
Number of Part-Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	38.0	38.0	22.0	22.0

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) 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 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category															
Personal Services				\$ 2,165,536			\$ 2,379,768			\$ 1,618,588			\$ 1,600,595		
Operating				1,980,367			2,649,197			2,207,790			1,649,226		
Capital Outlay				42,853			28,922			12,600			245,100		
Subtotal Operating Expenses				\$ 4,188,756			\$ 5,057,887			\$ 3,838,978			\$ 3,494,921		
Capital Improvements				117,345			160,000			444,493			100,000		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			79,560			0			1,050,162		
Total Operating Expenditures				\$ 4,306,101			\$ 5,297,447			\$ 4,283,471			\$ 4,645,083		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 4,306,101			\$ 5,297,447			\$ 4,283,471			\$ 4,645,083		
Expenditures by Fund															
County Transportation Trust				\$ 4,306,101			\$ 5,297,447			\$ 4,283,471			\$ 4,645,083		
Total Expenditures				\$ 4,306,101			\$ 5,297,447			\$ 4,283,471			\$ 4,645,083		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				38	0	38.0	38	0	38.0	22	0	22.0	22	0	22.0
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 as needed traffic studies and obtain annual traffic count station data															
3. Evaluate development review projects for transportation															
Performance Measures						Actual FY 2006-07			Estimated FY 2007-08			Budget FY 2008-09			
1. Number of traffic signals and other electronic traffic control devices maintained and upgrade of controllers						568			490			500			
2. Number of traffic studies and volume counts						769			800			800			
3. Number of development projects reviewed						1485			900			900			
Highlights															
Traffic Engineering is responsible for transportation planning and proper design, installation and maintenance of traffic signals. Traffic signal modernization, and traffic signal update for Florida Department of Transportation are all responsibilities of the Traffic Engineering Division. The modernization will include adding two traffic monitoring cameras, bringing the total countywide inventory to twenty-three, and additional installations of fiber optic communication cable are planned in FY 2008-09. 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 2007-08 the Arterial Lighting and Signs and Marking organizations (16 positions) were transferred to the Road and Bridge Division to address a reorganization of staff in support of ongoing workload requirements.															

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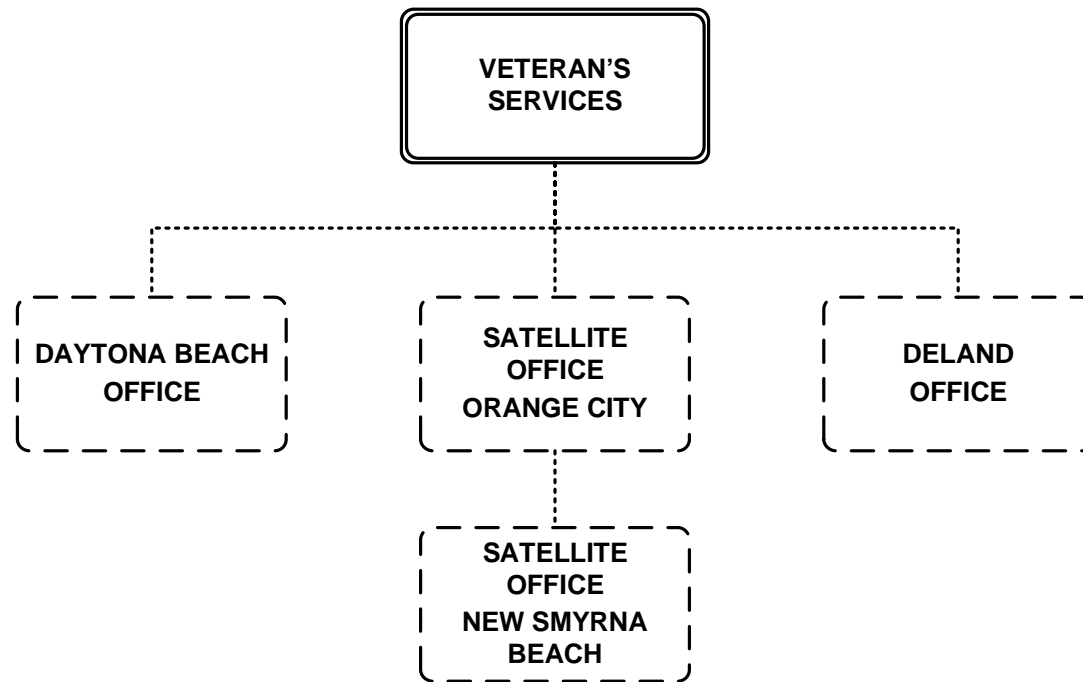
Veterans' Services

	Actual FY 2006-07	Adopted FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Expenditures by Program				
Veterans' Services	\$ 564,013	\$ 616,301	\$ 588,203	\$ 603,120
Total Expenditures	\$ 564,013	\$ 616,301	\$ 588,203	\$ 603,120
Expenditures by Category				
Personal Services	\$ 504,369	\$ 555,306	\$ 527,208	\$ 542,870
Operating	58,419	60,995	60,995	60,250
Capital Outlay	1,225	0	0	0
Subtotal Operating Expenditures	\$ 564,013	\$ 616,301	\$ 588,203	\$ 603,120
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	\$ 564,013	\$ 616,301	\$ 588,203	\$ 603,120
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 564,013	\$ 616,301	\$ 588,203	\$ 603,120
Expenditures by Fund				
General	\$ 564,013	\$ 616,301	\$ 588,203	\$ 603,120
Total Expenditures	\$ 564,013	\$ 616,301	\$ 588,203	\$ 603,120
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 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09			
Expenditures by Category													
Personal Services	\$	504,369		\$	555,306		\$	527,208		\$	542,870		
Operating		58,419			60,995			60,995			60,250		
Capital Outlay		1,225			0			0			0		
Subtotal Operating Expenses	\$	564,013		\$	616,301		\$	588,203		\$	603,120		
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	\$	564,013		\$	616,301		\$	588,203		\$	603,120		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures	\$	564,013		\$	616,301		\$	588,203		\$	603,120		
Expenditures by Fund													
General	\$	564,013		\$	616,301		\$	588,203		\$	603,120		
Total Expenditures	\$	564,013		\$	616,301		\$	588,203		\$	603,120		
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 2006-07			Estimated FY 2007-08			Budget FY 2008-09			
1. Number of claims developed and filed				5,537			5,693			6,300			
2. Number of client contacts including nursing home and shut-in visits				8,597			8,624			9,500			
3. Number of appeals accomplished				917			898			1,000			
4. Number of Client Support Actions				73,005			75,231			83,000			
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. Due to frequent changes in the laws and regulations training and certification of staff is essential. Continued Certification and Accreditation is a necessity through the training provided by the Florida Department of Veterans' Affairs. This division was successful in having the Department of Veterans Affairs pay \$4,510,336 in retro benefits to clients during FY 2006-07 as well as \$1,284,477,469 in Home Loans.													

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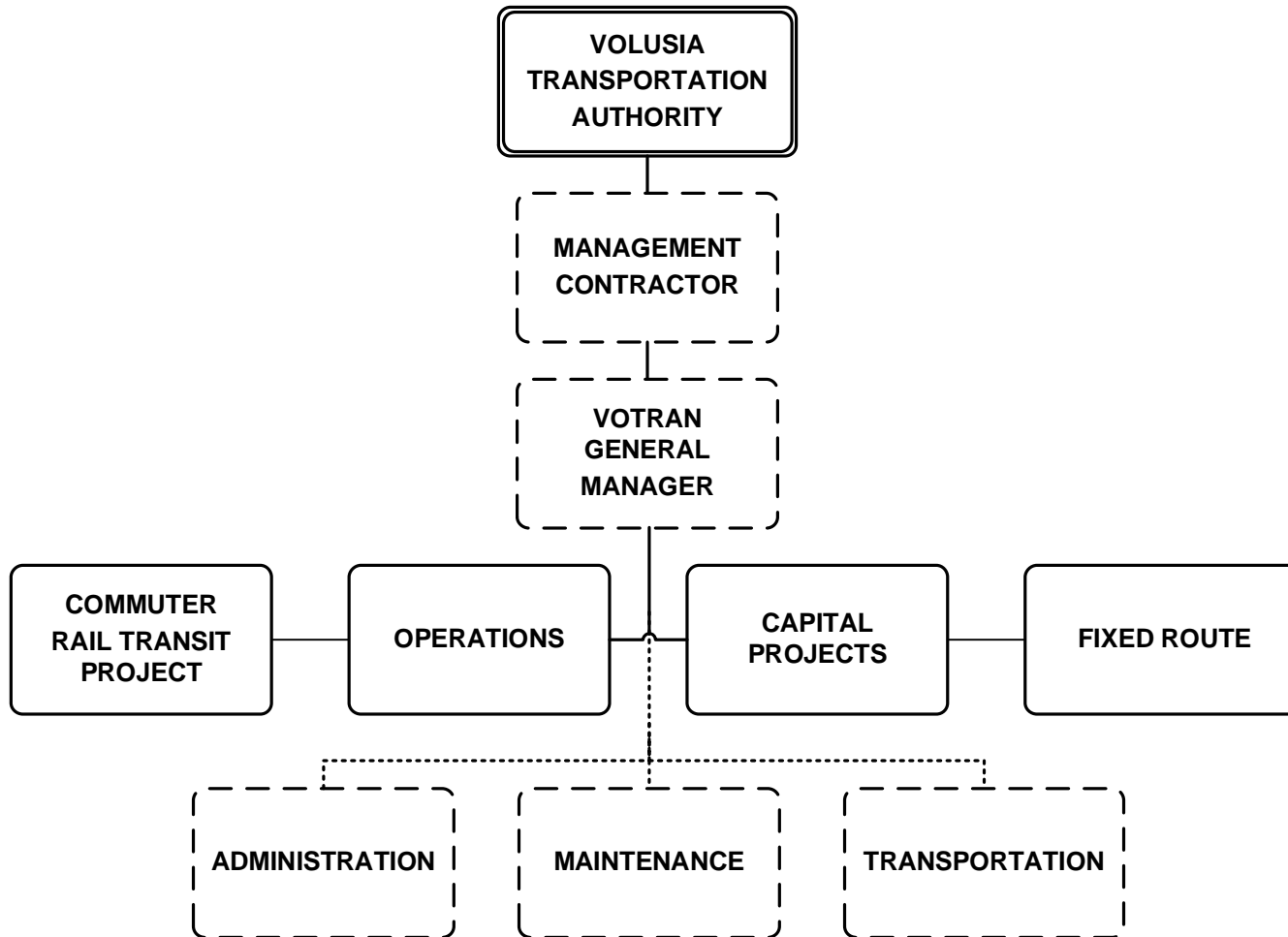
Volusia Transportation Authority

	Actual FY 2006-07	Adopted FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Expenditures by Program				
Operations	\$ 12,264,865	\$ 13,631,581	\$ 13,590,191	\$ 14,353,525
Paratransit	6,064,283	6,946,669	5,834,613	6,075,530
Commuter Rail Transit Project	1,407,000	0	90,000	0
Capital Projects	3,494,961	5,468,318	10,093,592	3,559,109
Total Expenditures	\$ 23,231,109	\$ 26,046,568	\$ 29,608,396	\$ 23,988,164
Expenditures by Category				
Personal Services	\$ 10,298,948	\$ 11,710,072	\$ 11,454,355	\$ 11,354,837
Operating	9,742,299	9,284,427	8,754,900	9,220,981
Capital Outlay	3,189,862	4,929,793	9,351,865	3,337,346
Subtotal Operating Expenditures	\$ 23,231,109	\$ 25,924,292	\$ 29,561,120	\$ 23,913,164
Capital Improvements	0	47,276	47,276	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	\$ 23,231,109	\$ 26,046,568	\$ 29,608,396	\$ 23,988,164
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 23,231,109	\$ 26,046,568	\$ 29,608,396	\$ 23,988,164
Expenditures by Fund				
Volusia Transportation Authority	\$ 23,231,109	\$ 26,046,568	\$ 29,608,396	\$ 23,988,164
Total Expenditures	\$ 23,231,109	\$ 26,046,568	\$ 29,608,396	\$ 23,988,164
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 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category												
Personal Services	\$ 7,473,158			\$ 8,516,188			\$ 8,446,199			\$ 8,422,858		
Operating	4,788,226			5,115,393			5,143,992			5,930,667		
Capital Outlay	3,481			0			0			0		
Subtotal Operating Expenses	\$ 12,264,865			\$ 13,631,581			\$ 13,590,191			\$ 14,353,525		
Capital Improvements	0			0			0			0		
Debt Service	0			0			0			0		
Grants and Aids	0			0			0			0		
Transfers	0			0			0			0		
Reserves	0			0			0			0		
Total Operating Expenditures	\$ 12,264,865			\$ 13,631,581			\$ 13,590,191			\$ 14,353,525		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 12,264,865			\$ 13,631,581			\$ 13,590,191			\$ 14,353,525		
Expenditures by Fund												
Volusia Transportation Authority	\$ 12,264,865			\$ 13,631,581			\$ 13,590,191			\$ 14,353,525		
Total Expenditures	\$ 12,264,865			\$ 13,631,581			\$ 13,590,191			\$ 14,353,525		
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
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 2006-07			Estimated FY 2007-08			Budget FY 2008-09		
1. Percent of on-time performance				88%			87%			90%		
2. Number of complaints				118			100			90		
3. Number of passengers				3,265,464			3,363,428			3,464,331		
Highlights												
The Volusia County Council created Volusia County’s public transportation system, called Votran, in 1975, which provides transportation to all urban areas of the county with a fleet of 55 revenue-producing fixed route buses, four trackless trolleys and 44 paratransit vehicles. The budget is funded through passenger fare revenues, ad valorem taxes, Federal Transit Administration funds, and Florida Department of Transportation funds. The FY 2008-09 budget provides \$23,988,164 for the operation of the countywide bus/transportation system. Of this amount, \$9,611,830 represents a subsidy from General fund revenues. The FY 2008-09 subsidy is a increase of \$853,639 over the current year adopted budget. Other revenues include \$10,073,387 in federal and state grants and \$4,302,947 in fare and miscellaneous revenues. The main factor resulting in the increase in the General fund subsidy is rising fuel costs.												

Department: Community Services		Activity: Paratransit										
Division: Volusia Transportation Authority												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Program												
Paratransit Service	\$	6,064,283		\$	6,946,669		\$	5,834,613		\$	6,075,530	
Total Expenditures	\$	6,064,283		\$	6,946,669		\$	5,834,613		\$	6,075,530	
Expenditures by Category												
Personal Services	\$	2,825,790		\$	3,193,884		\$	3,008,156		\$	2,931,979	
Operating		3,238,493			3,677,785			2,826,457			3,068,551	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenditures	\$	6,064,283		\$	6,871,669		\$	5,834,613		\$	6,000,530	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			75,000			0			75,000	
Total Operating Expenditures	\$	6,064,283		\$	6,946,669		\$	5,834,613		\$	6,075,530	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	6,064,283		\$	6,946,669		\$	5,834,613		\$	6,075,530	
Expenditures by Fund												
Volusia Transportation Authority	\$	6,064,283		\$	6,946,669		\$	5,834,613		\$	6,075,530	
Total Expenditures	\$	6,064,283		\$	6,946,669		\$	5,834,613		\$	6,075,530	
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 February 1, 2008 responsibility for providing non-emergency transportation to Volusia County Medicaid-eligible residents changed from Votran to MV Transportation. This change came after a decision by the Volusia County Council to decline a contract amendment that included an 18 percent reduction in Medicaid reimbursement to support the service. Votran will continue to offer its Gold Service to non-Medicaid clients who, because of physical or mental disability or age, are unable to transport themselves and cannot use fixed-route bus service. Assisting devices such as wheelchair lifts and lowered steps for easy boarding access meet requirements of the Americans With Disabilities Act. Votran drivers have special training in personal assistance. Service is available throughout Volusia County for those who meet eligibility requirements.												

Department: Community Services		Activity: Commuter Rail Transit Project										
Division: Volusia Transportation Authority												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Program												
Commuter Rail Transit Project	\$	1,407,000		\$	0		\$	90,000		\$	0	
Total Expenditures	\$	1,407,000		\$	0		\$	90,000		\$	0	
Expenditures by Category												
Personal Services	\$	0		\$	0		\$	0		\$	0	
Operating		1,407,000			0			90,000			0	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenditures	\$	1,407,000		\$	0		\$	90,000		\$	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	\$	1,407,000		\$	0		\$	90,000		\$	0	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	1,407,000		\$	0		\$	90,000		\$	0	
Expenditures by Fund												
Volusia Transportation Authority	\$	1,407,000		\$	0		\$	90,000		\$	0	
Total Expenditures	\$	1,407,000		\$	0		\$	90,000		\$	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 were 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 the debt service on the Phase I SIB loan therefore, there are no dollars in the FY 2008-09 VOTRAN Budget for this.												

Department: Community Services		Activity: Capital Projects										
Division: Volusia Transportation Authority												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Program												
Capital Projects	\$ 3,494,961			\$ 5,468,318			\$ 10,093,592			\$ 3,559,109		
Total Expenditures	\$ 3,494,961			\$ 5,468,318			\$ 10,093,592			\$ 3,559,109		
Expenditures by Category												
Personal Services	\$ 0			\$ 0			\$ 0			\$ 0		
Operating	308,580			491,249			694,451			221,763		
Capital Outlay	3,186,381			4,929,793			9,351,865			3,337,346		
Subtotal Operating Expenditures	\$ 3,494,961			\$ 5,421,042			\$ 10,046,316			\$ 3,559,109		
Capital Improvements	0			47,276			47,276			0		
Debt Service	0			0			0			0		
Grants and Aids	0			0			0			0		
Transfers	0			0			0			0		
Reserves	0			0			0			0		
Total Operating Expenditures	\$ 3,494,961			\$ 5,468,318			\$ 10,093,592			\$ 3,559,109		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 3,494,961			\$ 5,468,318			\$ 10,093,592			\$ 3,559,109		
Expenditures by Fund												
Volusia Transportation Authority	\$ 3,494,961			\$ 5,468,318			\$ 10,093,592			\$ 3,559,109		
Total Expenditures	\$ 3,494,961			\$ 5,468,318			\$ 10,093,592			\$ 3,559,109		
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 2008-09, total \$3,559,109, and will be mainly used to purchase buses, vehicles and computer equipment.												

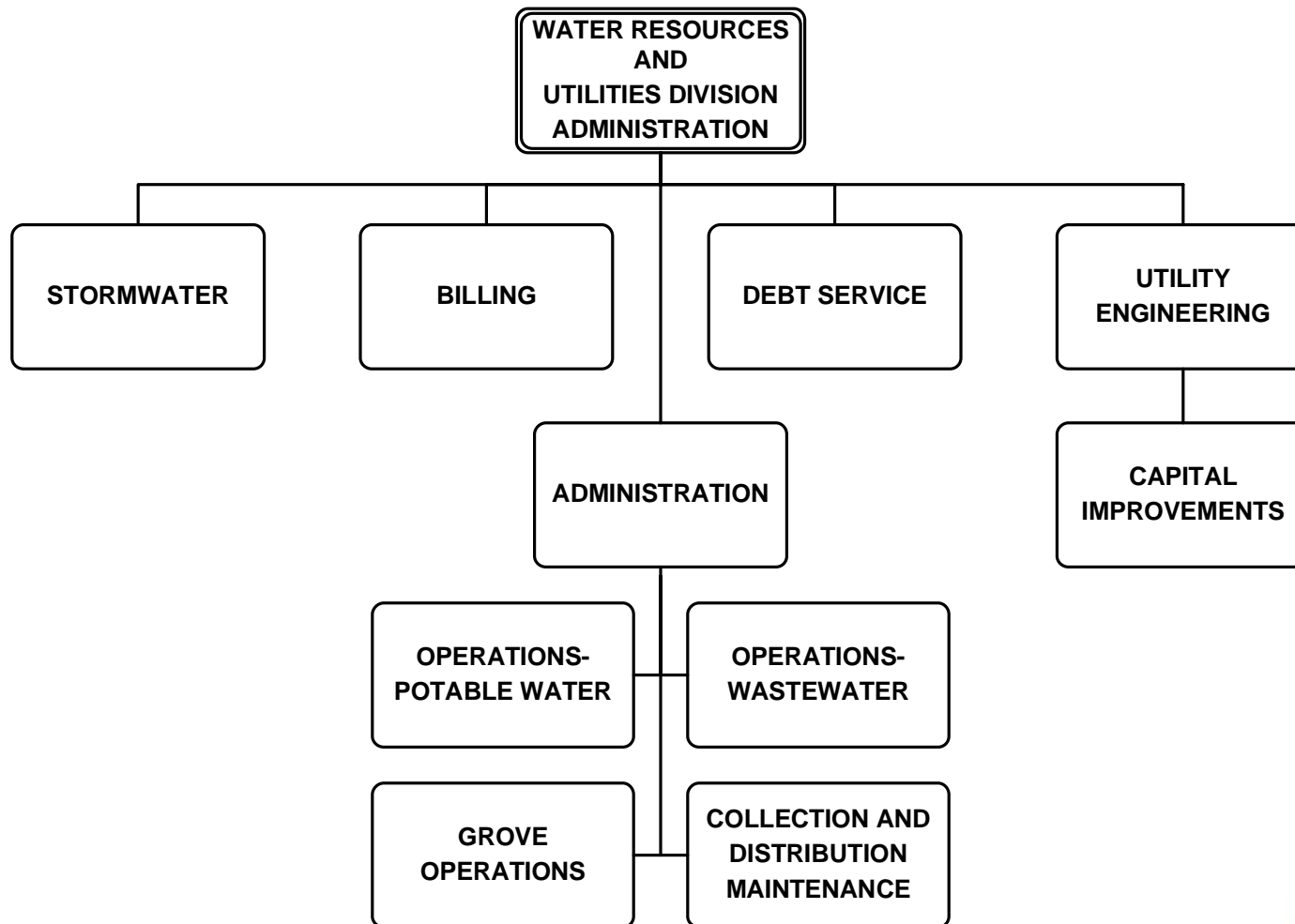
Water Resources and Utilities

	Actual FY 2006-07	Adopted FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Expenditures by Program				
Stormwater	\$ 4,767,678	\$ 4,908,297	\$ 5,636,847	\$ 5,368,469
Division Administration	69,011	178,126	423,336	481,944
Billing	414,779	444,162	438,916	468,991
Administration	1,144,487	3,722,308	1,075,809	1,197,662
Utility Engineering	594,397	803,564	835,068	793,861
Operations - Potable Water	1,838,615	1,955,446	1,952,634	1,983,441
Operations - Wastewater	2,698,484	3,010,165	3,018,135	3,034,775
Grove Operations	148,954	188,962	218,806	261,346
Collection and Distribution Maintenance	1,157,354	1,369,893	1,365,725	1,234,716
Capital Improvements	3,333,712	8,431,319	12,939,606	17,762,042
Debt Service	207	0	0	1,231,626
Total Expenditures	\$ 16,167,678	\$ 25,012,242	\$ 27,904,882	\$ 33,818,873
Expenditures by Category				
Personal Services	\$ 3,417,332	\$ 3,582,741	\$ 3,583,639	\$ 3,876,783
Operating	7,968,242	9,245,211	10,053,007	9,529,053
Capital Outlay	602,495	619,303	655,208	781,128
Subtotal Operating Expenditures	\$ 11,988,069	\$ 13,447,255	\$ 14,291,854	\$ 14,186,964
Capital Improvements	4,347,039	7,765,800	12,637,605	17,930,599
Debt Service	559	1,192,846	1,192,846	1,231,626
Grants and Aids	0	0	0	0
Transfers	79,313	0	0	0
Reserves	0	2,823,764	0	469,684
Total Operating Expenditures	\$ 16,414,980	\$ 25,229,665	\$ 28,122,305	\$ 33,818,873
Service Charge Reimbursements	(247,302)	(217,423)	(217,423)	0
Net Expenditures	\$ 16,167,678	\$ 25,012,242	\$ 27,904,882	\$ 33,818,873
Expenditures by Fund				
Stormwater Utility	\$ 4,767,678	\$ 4,908,297	\$ 5,636,847	\$ 5,368,469
Water and Sewer Utilities	11,400,000	20,103,945	22,268,035	28,450,404
Total Expenditures	\$ 16,167,678	\$ 25,012,242	\$ 27,904,882	\$ 33,818,873
Number of Full-Time Positions	58	58	59	62
Number of Part-Time Positions	0	0	0	0
Number of Full-Time Equivalent Positions	58.0	58.0	59.0	62.0

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: Capital Improvements											
Division: Water Resources and Utilities													
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09			
Expenditures by Program													
Capital Improvements	\$	3,333,712		\$	8,431,319		\$	12,939,606		\$	17,762,042		
Total Expenditures	\$	3,333,712		\$	8,431,319		\$	12,939,606		\$	17,762,042		
Expenditures by Category													
Personal Services	\$	0		\$	0		\$	0		\$	0		
Operating		692,358			1,082,673			1,160,363			951,443		
Capital Outlay		2,444,217			4,290,000			6,311,284			0		
Subtotal Operating Expenditures	\$	3,136,575		\$	5,372,673		\$	7,471,647		\$	951,443		
Capital Improvements		197,137			3,058,646			5,467,959			16,810,599		
Debt Service		0			0			0			0		
Grants and Aids		0			0			0			0		
Transfers		0			0			0			0		
Reserves		0			0			0			0		
Total Operating Expenditures	\$	3,333,712		\$	8,431,319		\$	12,939,606		\$	17,762,042		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures	\$	3,333,712		\$	8,431,319		\$	12,939,606		\$	17,762,042		
Expenditures by Fund													
Water and Sewer Utilities	\$	3,333,712		\$	8,431,319		\$	12,939,606		\$	17,762,042		
Total Expenditures	\$	3,333,712		\$	8,431,319		\$	12,939,606		\$	17,762,042		
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 2008-09 are as follows:													
Southwest Expansion - \$8,000,000 Fund Loan													
Alternative Water Source - \$1,540,599													
Debary Pond - \$2,000,000													
Meadowlea Lift Station - \$200,000													
Breezewood Improvements - \$250,000													
Arbor Ridge Reclaimed Improvements - \$900,000													
Deltona North Chlorination - \$300,000													
Deltona North Pump/Land - \$980,000													
Pine Island Improvements - \$50,000													
Progress Engergy Tank Reclaimed Water Main- \$110,000													
Deltona North Reclaimed Interconnect with Southwest - \$150,000													
South Shell Road Reclaimed Water Project - \$2,000,000													
Rehabilitation Pump and Casing Replacements - \$330,000													

Department: Public Works		Activity: Debt Service											
Division: Water Resources and Utilities													
Expenditures/Positions		Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Program													
Debt Service		\$ 207			\$ 0			\$ 0			\$ 1,231,626		
Total Expenditures		\$ 207			\$ 0			\$ 0			\$ 1,231,626		
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		207			0			0			1,231,626		
Grants and Aids		0			0			0			0		
Transfers		0			0			0			0		
Reserves		0			0			0			0		
Total Operating Expenditures		\$ 207			\$ 0			\$ 0			\$ 1,231,626		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures		\$ 207			\$ 0			\$ 0			\$ 1,231,626		
Expenditures by Fund													
Water and Sewer Utilities		\$ 207			\$ 0			\$ 0			\$ 1,231,626		
Total Expenditures		\$ 207			\$ 0			\$ 0			\$ 1,231,626		
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.													

Department: Public Works				Activity: Division Administration											
Division: Water Resources and Utilities															
Expenditures/Positions				Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Program															
Division Administration				\$ 69,011			\$ 178,126			\$ 423,336			\$ 481,944		
Total Expenditures				\$ 69,011			\$ 178,126			\$ 423,336			\$ 481,944		
Expenditures by Category															
Personal Services				\$ 255,201			\$ 280,352			\$ 281,761			\$ 284,253		
Operating				54,831			106,349			358,998			99,317		
Capital Outlay				6,281			0			0			0		
Subtotal Operating Expenditures				\$ 316,313			\$ 386,701			\$ 640,759			\$ 383,570		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			8,848			0			98,374		
Total Operating Expenditures				\$ 316,313			\$ 395,549			\$ 640,759			\$ 481,944		
Service Charge Reimbursements				(247,302)			(217,423)			(217,423)			0		
Net Expenditures				\$ 69,011			\$ 178,126			\$ 423,336			\$ 481,944		
Expenditures by Fund															
Water and Sewer Utilities				\$ 69,011			\$ 178,126			\$ 423,336			\$ 481,944		
Total Expenditures				\$ 69,011			\$ 178,126			\$ 423,336			\$ 481,944		
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 administrative support for Engineering, Water/Wastewater Operations and Collection/Distribution activities. 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, rebate incentives, and a voucher program. Volusia County Water Resources and Utilities owns, operates and maintains 12 water and 12 wastewater treatment plants, 107 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. Utilities also maintains 12 water systems belonging to other agencies.															

Department: Public Works				Activity: Stormwater								
Division: Water Resources and Utilities												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category												
Personal Services	\$ 200,873			\$ 202,564			\$ 210,408			\$ 367,096		
Operating	2,415,788			2,709,034			3,050,231			3,016,751		
Capital Outlay	341,048			325,000			325,000			570,000		
Subtotal Operating Expenses	\$ 2,957,709			\$ 3,236,598			\$ 3,585,639			\$ 3,953,847		
Capital Improvements	1,730,656			1,610,000			2,051,208			1,120,000		
Debt Service	0			0			0			0		
Grants and Aids	0			0			0			0		
Transfers	79,313			0			0			0		
Reserves	0			61,699			0			294,622		
Total Operating Expenditures	\$ 4,767,678			\$ 4,908,297			\$ 5,636,847			\$ 5,368,469		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 4,767,678			\$ 4,908,297			\$ 5,636,847			\$ 5,368,469		
Expenditures by Fund												
Stormwater Utility	\$ 4,767,678			\$ 4,908,297			\$ 5,636,847			\$ 5,368,469		
Total Expenditures	\$ 4,767,678			\$ 4,908,297			\$ 5,636,847			\$ 5,368,469		
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. 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												
3. Collect 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)												
4. 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 2006-07			Estimated FY 2007-08			Budget FY 2008-09		
1. Number of watershed or sub-watershed management plans developed or ongoing				5			2			2		
2. Number of projects where system retro-fit or major infrastructure improvements were completed				5			5			5		
3. Length of roads cleaned with street sweeper				1,400 miles			750 miles			750 miles		
4. Quantity of material removed from storm drains				40,000 cu. Yards			40,000 cu. Yards			40,000 cu. 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 2008-09 are Turnbull Creek Tributary "E" Stormwater Park, Daytona Park Estates Phase II and III and North Peninsula Stormwater Improvements. The maintenance program has been further enhanced by the replacement of existing equipment to increase productivity and accessibility of drainage infrastructure. Two (2) positions (Support Services Manager, Staff Assistant I) through a transfer from Road and Bridge Administration to handle increasing responsibilities of Stormwater Administration.												

Department: Public Works				Activity: Administration								
Division: Water Resources and Utilities												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category												
Personal Services	\$	168,212		\$	210,951		\$	212,043		\$	296,793	
Operating		801,880			852,479			853,763			880,761	
Capital Outlay		174,395			10,003			10,003			0	
Subtotal Operating Expenses	\$	1,144,487		\$	1,073,433		\$	1,075,809		\$	1,177,554	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			2,648,875			0			20,108	
Total Operating Expenditures	\$	1,144,487		\$	3,722,308		\$	1,075,809		\$	1,197,662	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	1,144,487		\$	3,722,308		\$	1,075,809		\$	1,197,662	
Expenditures by Fund												
Water and Sewer Utilities	\$	1,144,487		\$	3,722,308		\$	1,075,809		\$	1,197,662	
Total Expenditures	\$	1,144,487		\$	3,722,308		\$	1,075,809		\$	1,197,662	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	4	0	4.0	4	0	4.0	4	0	4.0	5	0	5.0
Key Objectives												
1. Provide leadership and support 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 2006-07			Estimated FY 2007-08			Budget FY 2008-09			
1. Number of customers: water/sewer			14,754/10,640			14,800/10,800			15,000/11,000			
2. Number of invoices processed annually			4,316			4,400			4,400			
3. Number of work orders for service referred to field divisions within 72 hours			6,881			7,800			8,800			
Highlights												
The Administration Activity operates with 5 full time employees who support operating sections by processing incoming calls for service and new installations for over 14,000 customers. One (1) position (Environmental Specialist III) was moved from Operations-Wastewater to this organization. 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 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category															
Personal Services				\$ 452,022			\$ 481,659			\$ 442,867			\$ 483,546		
Operating				125,874			302,401			392,201			299,999		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 577,896			\$ 784,060			\$ 835,068			\$ 783,545		
Capital Improvements				16,501			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			19,504			0			10,316		
Total Operating Expenditures				\$ 594,397			\$ 803,564			\$ 835,068			\$ 793,861		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 594,397			\$ 803,564			\$ 835,068			\$ 793,861		
Expenditures by Fund															
Water and Sewer Utilities				\$ 594,397			\$ 803,564			\$ 835,068			\$ 793,861		
Total Expenditures				\$ 594,397			\$ 803,564			\$ 835,068			\$ 793,861		
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. Monitor, track water and wastewater/reclaimed water flows to determine reserve capacities at county facilities															
2. Determine the future needs and develop a five year CIP program to be used in budget projections															
3. Provide technical services to Growth Management for water, wastewater and reclaimed systems in unincorporated Volusia County															
Performance Measures				Actual FY 2006-07			Estimated FY 2007-08			Budget FY 2008-09					
1. Cost of Construction Improvement Projects				\$2,616,383			\$15,097,160			\$16,618,691					
2. Number of hours provided to other departments				400			400			325					
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 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category												
Personal Services	\$ 552,713			\$ 577,255			\$ 593,160			\$ 682,764		
Operating	1,279,878			1,236,316			1,241,389			1,255,343		
Capital Outlay	6,024			122,000			118,085			34,500		
Subtotal Operating Expenses	\$ 1,838,615			\$ 1,935,571			\$ 1,952,634			\$ 1,972,607		
Capital Improvements	0			0			0			0		
Debt Service	0			0			0			0		
Grants and Aids	0			0			0			0		
Transfers	0			0			0			0		
Reserves	0			19,875			0			10,834		
Total Operating Expenditures	\$ 1,838,615			\$ 1,955,446			\$ 1,952,634			\$ 1,983,441		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 1,838,615			\$ 1,955,446			\$ 1,952,634			\$ 1,983,441		
Expenditures by Fund												
Water and Sewer Utilities	\$ 1,838,615			\$ 1,955,446			\$ 1,952,634			\$ 1,983,441		
Total Expenditures	\$ 1,838,615			\$ 1,955,446			\$ 1,952,634			\$ 1,983,441		
Number of Full Time/Part-Time/ Full Time Equivalent Positions	9	0	9.0	9	0	9.0	9	0	9.0	10	0	10.0
Key Objectives												
1. Provide safe and reliable 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 2006-07			Estimated FY 2007-08			Budget FY 2008-09		
1. Amount of water processed (million gallons per year)				1,678			1,593			1,500		
2. a. Number of customer complaints (taste and color)				129			100			95		
b. Number of water pressure complaints that are corrected and recommendations made				66			60			55		
3. Amount (percent) of out of service equipment, WTP (5 plants) < 5%				N/A			5%			4%		
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 2008-09 include one (1) hydro flushing device needed for chlorination adjustment to meet state requirements, reconditioning of a 60 HP pump, replacement HSP check valves, purchase/installation of permanent sampling stations, and pump controller to manage multiple pump operation throughout the County. Operations Potable Water increased positions by one (1) due to an inter-fund transfer from Operations Wastewater of a Treatment Plant Operator.												

Department: Public Works				Activity: Operations Wastewater								
Division: Water Resources and Utilities												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category												
Personal Services	\$	1,091,701		\$	1,048,836		\$	1,094,246		\$	1,047,385	
Operating		1,592,324			1,803,149			1,804,889			1,826,231	
Capital Outlay		14,459			119,000			119,000			139,900	
Subtotal Operating Expenses	\$	2,698,484		\$	2,970,985		\$	3,018,135		\$	3,013,516	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			39,180			0			21,259	
Total Operating Expenditures	\$	2,698,484		\$	3,010,165		\$	3,018,135		\$	3,034,775	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	2,698,484		\$	3,010,165		\$	3,018,135		\$	3,034,775	
Expenditures by Fund												
Water and Sewer Utilities	\$	2,698,484		\$	3,010,165		\$	3,018,135		\$	3,034,775	
Total Expenditures	\$	2,698,484		\$	3,010,165		\$	3,018,135		\$	3,034,775	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	17	0	17.0	17	0	17.0	17	0	17.0	18	0	18.0
Key Objectives												
1. Reduce number of wastewater treatment plants stand alone package plants that are not connected to a central system												
2. Manage and treat wastewater to meet the demands of the customer base per the State Operating Protocol												
3. Increase reclaimed water availability												

Department: Public Works				Activity: Grove Operations											
Division: Water Resources and Utilities															
Expenditures/Positions				Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category															
Personal Services				\$ 70,706			\$ 91,326			\$ 94,188			\$ 137,309		
Operating				78,248			95,040			124,618			122,566		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 148,954			\$ 186,366			\$ 218,806			\$ 259,875		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			2,596			0			1,471		
Total Operating Expenditures				\$ 148,954			\$ 188,962			\$ 218,806			\$ 261,346		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 148,954			\$ 188,962			\$ 218,806			\$ 261,346		
Expenditures by Fund															
Water and Sewer Utilities				\$ 148,954			\$ 188,962			\$ 218,806			\$ 261,346		
Total Expenditures				\$ 148,954			\$ 188,962			\$ 218,806			\$ 261,346		
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 2006-07			Estimated FY 2007-08			Budget FY 2008-09					
1. Amount of income generated from sale of citrus crop				\$230,000			\$240,000			\$225,000					
2. Number of replacement trees planted				0			500			500					
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 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09			
Expenditures by Category																
Personal Services				\$ 465,991			\$ 530,328			\$ 493,542			\$ 415,161			
Operating				671,988			778,777			789,063			797,464			
Capital Outlay				19,375			43,300			83,120			12,500			
Subtotal Operating Expenses				\$ 1,157,354			\$ 1,352,405			\$ 1,365,725			\$ 1,225,125			
Capital Improvements				0			0			0			0			
Debt Service				0			0			0			0			
Grants and Aids				0			0			0			0			
Transfers				0			0			0			0			
Reserves				0			17,488			0			9,591			
Total Operating Expenditures				\$ 1,157,354			\$ 1,369,893			\$ 1,365,725			\$ 1,234,716			
Service Charge Reimbursements				0			0			0			0			
Net Expenditures				\$ 1,157,354			\$ 1,369,893			\$ 1,365,725			\$ 1,234,716			
Expenditures by Fund																
Water and Sewer Utilities				\$ 1,157,354			\$ 1,369,893			\$ 1,365,725			\$ 1,234,716			
Total Expenditures				\$ 1,157,354			\$ 1,369,893			\$ 1,365,725			\$ 1,234,716			
Number of Full Time/Part-Time/ Full Time Equivalent Positions				10	0	10.0	10	0	10.0	11	0	11.0	9	0	9.0	
Key Objectives																
1. Provide water, sewer and reclaimed connections for new customers and continue with the change out program																
2. Provide timely utility locates when requested																
3. Maintain leak detection program to minimize water loss																
4. Maintain fire hydrant repair and flow test program and the valve exercising program per regulatory standards																
Performance Measures						Actual FY 2006-07			Estimated FY 2007-08			Budget FY 2008-09				
1. Number of meter conversions to radio reads						N/A			500			1,000				
2. Number of utility locates processed annually						3,884			4,000			4,200				
3. Percent of Lift Stations out of service - Goal < 1.5%						N/A			1.0%			0.75%				
4. Number valves exercised/hydrants tested						1,391			1,435			1,471				
Highlights																
The Collection and Distribution Activity provides water and sewer connections for new customers, repairs water distribution systems and conducts scheduled sewer main cleanings. The change from 11 to 9 positions was completed by transfer of two (2) positions (Trades Worker III) out through inter-fund tranfers to Operations Wastewater.																

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FY 2008-09 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>								
Central Services	\$ 2,809,315	\$ 12,364,217	\$ 2,981,229	\$ 2,662,637	\$ 20,817,398	49	0	49
Information Technology	\$ 0	\$ 202,120	\$ 657,516	\$ 2,540,859	\$ 3,400,495	0	0	0
Personnel	\$ 836,313	\$ 42,692,493	\$ 45,000	\$ 22,229,711	\$ 65,803,517	12	2	13
Total Financial and Administrative Services	\$ 3,645,628	\$ 55,258,830	\$ 3,683,745	\$ 27,433,207	\$ 90,021,410	61	2	62
Total Non-Operating	\$ 3,645,628	\$ 55,258,830	\$ 3,683,745	\$ 27,433,207	\$ 90,021,410	61	2	62

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Central Services

	Actual FY 2006-07	Adopted FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Expenditures by Program				
Administration	\$ 0	\$ 0	\$ 0	\$ 370,556
Pool Cars	0	0	0	103,449
Vehicle Maintenance	0	0	0	2,518,147
Parts Inventory	0	0	0	3,881,816
Fuel/Oil	0	0	0	8,522,456
Fuel Cleanup	0	0	0	59,183
Vehicle Replacement Program	0	0	0	5,336,791
Vehicle Replacement Program - Insured Loss	0	0	0	25,000
Total Expenditures	\$ 0	\$ 0	\$ 0	\$ 20,817,398
Expenditures by Category				
Personal Services	\$ 0	\$ 0	\$ 0	\$ 2,809,315
Operating	0	0	0	12,364,217
Capital Outlay	0	0	0	2,981,229
Subtotal Operating Expenditures	\$ 0	\$ 0	\$ 0	\$ 18,154,761
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	12,500
Transfers	0	0	0	0
Reserves	0	0	0	2,650,137
Total Operating Expenditures	\$ 0	\$ 0	\$ 0	\$ 20,817,398
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 0	\$ 0	\$ 0	\$ 20,817,398
Expenditures by Fund				
Equipment Maintenance	\$ 0	\$ 0	\$ 0	\$ 20,817,398
Total Expenditures	\$ 0	\$ 0	\$ 0	\$ 20,817,398
Number of Full-Time Positions	0	0	0	49
Number of Part-Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	0.0	0.0	0.0	49.0

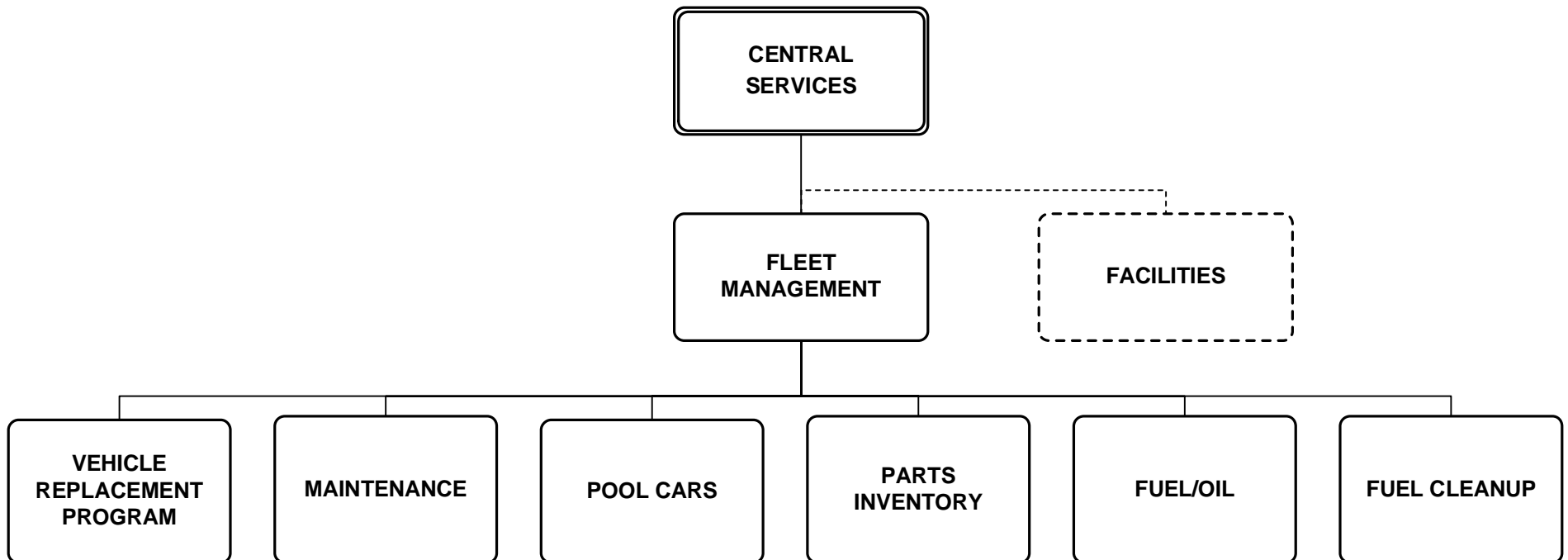
Mission:

The Central Services Division is comprised of two activities: Facilities Management and Fleet Management. The Division is responsible for the planning, construction, procurement, and maintenance of all county facilities and vehicles. The goal of this support division is to maximize the utilitarian value of county resources while optimizing operational and capital costs. Strategic planning and visionary leadership will determine the destiny of the division. Central Service team members are proud to provide safe, clean, and environmentally-friendly county facilities and vehicles, as well as efficient, cost-effective, customer-focused repair and maintenance services. See the Fleet Management Division for prior year information.

FINANCIAL AND ADMINISTRATIVE SERVICES

CENTRAL SERVICES

NON-OPERATING



*Programs shown with dotted lines reflect activities within this Division identified separately in the Operating Budget by Division and Activity section.

Department: Financial and Administrative Services		Activity: Administration										
Division: Central Services												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Program	\$ 0			\$ 0			\$ 0			\$ 370,556		
Total Expenditures	\$ 0			\$ 0			\$ 0			\$ 370,556		
Expenditures by Category												
Personal Services	\$ 0			\$ 0			\$ 0			\$ 182,518		
Operating	0			0			0			115,515		
Capital Outlay	0			0			0			1,500		
Subtotal Operating Expenditures	\$ 0			\$ 0			\$ 0			\$ 299,533		
Capital Improvements	0			0			0			0		
Debt Service	0			0			0			0		
Grants and Aids	0			0			0			12,000		
Transfers	0			0			0			0		
Reserves	0			0			0			59,023		
Total Operating Expenditures	\$ 0			\$ 0			\$ 0			\$ 370,556		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 0			\$ 0			\$ 0			\$ 370,556		
Expenditures by Fund												
Equipment Maintenance	\$ 0			\$ 0			\$ 0			\$ 370,556		
Total Expenditures	\$ 0			\$ 0			\$ 0			\$ 370,556		
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0	0	0.0	0	0	0.0	0	0	0.0	2	0	2.0
Program Information												
Volusia County Fleet Management was named the number one public fleet in 2007 in North America by the Government Fleet Magazine. Division Administration has initiated a leadership development program and began leadership succession training.												
See Fleet Management Division for prior year information.												

Department: Financial and Administrative Services				Activity: Pool Cars								
Division: Central Services												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category												
Personal Services	\$	0		\$	0		\$	0		\$	59,494	
Operating		0			0			0			9,311	
Capital Outlay		0			0			0			22,000	
Subtotal Operating Expenses	\$	0		\$	0		\$	0		\$	90,805	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			12,644	
Total Operating Expenditures	\$	0		\$	0		\$	0		\$	103,449	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	0		\$	0		\$	0		\$	103,449	
Expenditures by Fund												
Equipment Maintenance	\$	0		\$	0		\$	0		\$	103,449	
Total Expenditures	\$	0		\$	0		\$	0		\$	103,449	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	0	0	0.0	0	0	0.0	0	0	0.0	1	0	1.0
Key Objectives												
1. Maintain a high availability rate for short-term rental vehicles												
2. Continue to analyze pool fleet size and composition annually												
Performance Measures				Actual FY 2006-07			Estimated FY 2007-08			Budget FY 2008-09		
1. Vehicle availability rate				N/A			N/A			96.5%		
2. Optimize pool fleet size and vehicle type				N/A			N/A			annually		
Highlights												
Central Services 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 Division will continue to right-size the motor pool and dispose of high mileage, low usage pool units. In FY 2007-08 a Toyota Prius hybrid was added to the pool.												
See Fleet Management Division for prior year information.												

Department: Financial and Administrative Services				Activity: Vehicle Maintenance								
Division: Central Services												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category												
Personal Services	\$	0		\$	0		\$	0		\$	1,939,554	
Operating		0			0			0			279,149	
Capital Outlay		0			0			0			238,000	
Subtotal Operating Expenses	\$	0		\$	0		\$	0		\$	2,456,703	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			61,444	
Total Operating Expenditures	\$	0		\$	0		\$	0		\$	2,518,147	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	0		\$	0		\$	0		\$	2,518,147	
Expenditures by Fund												
Equipment Maintenance	\$	0		\$	0		\$	0		\$	2,518,147	
Total Expenditures	\$	0		\$	0		\$	0		\$	2,518,147	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	0	0	0.0	0	0	0.0	0	0	0.0	35	0	35.0
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. Continue the generator preventive maintenance program												
Performance Measures				Actual FY 2006-07			Estimated FY 2007-08			Budget FY 2008-09		
1. Billable mechanic hours				N/A			N/A			48,258 hours		
2. Fully burdened labor rate				N/A			N/A			\$55 per hour		
3. Monthly scheduled work order hours				N/A			N/A			58.5% scheduled hours/month		
4. Generator preventive maintenance schedule				N/A			N/A			17 generators serviced/month		
Highlights												
Vehicle Maintenance Activity will aim to enhance customer service by decreasing vehicles breakdown and increasing preventive maintenance and set a goal to raise scheduled work order hours from 42% to 50% of total work order hours. Maintenance is also responsible for 108 emergency generators countywide, and performs preventative maintenance and load bank testing on each generator twice a year.												
See Fleet Management Division for prior year information.												

Department: Financial and Administrative Services				Activity: Parts Inventory								
Division: Central Services												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category												
Personal Services	\$	0		\$	0		\$	0		\$	348,707	
Operating		0			0			0			3,467,275	
Capital Outlay		0			0			0			26,200	
Subtotal Operating Expenses	\$	0		\$	0		\$	0		\$	3,842,182	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			39,634	
Total Operating Expenditures	\$	0		\$	0		\$	0		\$	3,881,816	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	0		\$	0		\$	0		\$	3,881,816	
Expenditures by Fund												
Equipment Maintenance	\$	0		\$	0		\$	0		\$	3,881,816	
Total Expenditures	\$	0		\$	0		\$	0		\$	3,881,816	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	0	0	0.0	0	0	0.0	0	0	0.0	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 2006-07			Estimated FY 2007-08			Budget FY 2008-09		
1. Parts price adjustments				N/A			N/A			+15% and env. disposal +18%		
2. Parts on-demand rate				N/A			N/A			83%		
3. Parts inventory accuracy rate				N/A			N/A			98.5%		
4. Monitor monthly overhead report				N/A			N/A			\$24,500		
Highlights												
Central Services will keep its parts mark up the same in FY 2008-09. The parts operation will continue to reduce tire expenses by purchasing recapped tires for some heavy trucks and reducing overhead expenses by \$2,000 per month.												
See Fleet Management Division for prior year information.												

Department: Financial and Administrative Services				Activity: Fuel/Oil											
Division: Central Services															
Expenditures/Positions				Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category															
Personal Services				\$ 0			\$ 0			\$ 0			\$ 131,403		
Operating				0			0			0			8,342,930		
Capital Outlay				0			0			0			37,100		
Subtotal Operating Expenses				\$ 0			\$ 0			\$ 0			\$ 8,511,433		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			500		
Transfers				0			0			0			0		
Reserves				0			0			0			10,523		
Total Operating Expenditures				\$ 0			\$ 0			\$ 0			\$ 8,522,456		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 0			\$ 0			\$ 0			\$ 8,522,456		
Expenditures by Fund															
Equipment Maintenance				\$ 0			\$ 0			\$ 0			\$ 8,522,456		
Total Expenditures				\$ 0			\$ 0			\$ 0			\$ 8,522,456		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				0	0	0.0	0	0	0.0	0	0	0.0	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. Complete the construction of a new fuel site at the Solid Waste Transfer Station thereby increasing County fuel storage capacity															
Performance Measures				Actual FY 2006-07			Estimated FY 2007-08			Budget FY 2008-09					
1. Fuel inventory accountability				N/A			N/A			98.5%					
2. Fuel price adjustments (County departments)				N/A			N/A			+14c/g unleaded and +19c/g diesel					
3. Fuel price adjustments (Outside operations)				N/A			N/A			+16c/g unleaded and +20c/g diesel					
4. Prepare and present a 5-year fuel master plan				N/A			N/A			implement yearly					
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. County fuel capacity is being increased by 34,000 gallons by constructing a new fuel site and adding a reserve fuel tank. A capacity level of over 20 days of operation will be achieved when these projects are completed. An automated fueling system for the fuel trucks will be implemented to improve fuel tracking and management capabilities.															
See Fleet Management Division for prior year information.															

Department: Financial and Administrative Services				Activity: Fuel Cleanup								
Division: Central Services												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Program												
Fuel Cleanup	\$	0		\$	0		\$	0		\$	59,183	
Total Expenditures	\$	0		\$	0		\$	0		\$	59,183	
Expenditures by Category												
Personal Services	\$	0		\$	0		\$	0		\$	10,003	
Operating		0			0			0			25,000	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenditures	\$	0		\$	0		\$	0		\$	35,003	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			24,180	
Total Operating Expenditures	\$	0		\$	0		\$	0		\$	59,183	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	0		\$	0		\$	0		\$	59,183	
Expenditures by Fund												
Equipment Maintenance	\$	0		\$	0		\$	0		\$	59,183	
Total Expenditures	\$	0		\$	0		\$	0		\$	59,183	
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>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.</p> <p>See Fleet Management Division for prior year information.</p>												

Department: Financial and Administrative Services				Activity: Vehicle Replacement Program											
Division: Central Services															
Expenditures/Positions				Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category															
Personal Services				\$ 0			\$ 0			\$ 0			\$ 137,636		
Operating				0			0			0			125,037		
Capital Outlay				0			0			0			2,631,429		
Subtotal Operating Expenses				\$ 0			\$ 0			\$ 0			\$ 2,894,102		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			2,442,689		
Total Operating Expenditures				\$ 0			\$ 0			\$ 0			\$ 5,336,791		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 0			\$ 0			\$ 0			\$ 5,336,791		
Expenditures by Fund															
Equipment Maintenance				\$ 0			\$ 0			\$ 0			\$ 5,336,791		
Total Expenditures				\$ 0			\$ 0			\$ 0			\$ 5,336,791		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				0	0	0.0	0	0	0.0	0	0	0.0	2	0	2.0
Key Objectives															
1. Optimize vehicle life cycles to reduce maintenance costs and increase residual values															
2. Increase the number of fuel efficient and environmentally-friendly vehicles in the fleet															
Performance Measures				Actual FY 2006-07			Estimated FY 2007-08			Budget FY 2008-09					
Highlights															
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 and environmentally-friendly vehicles will be expanded. The number of vehicles/equipment in the lease rental program will continue to increase as 13 vehicles are added in FY 2008-09.															
See Fleet Management Division for prior year information.															

Department: Financial and Administrative Services				Activity: Vehicle Replacement Program - Insured Loss								
Division: Central Services												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Program												
Vehicle Replacement Program - Insured Loss	\$ 0			\$ 0			\$ 0			\$ 25,000		
Total Expenditures	\$ 0			\$ 0			\$ 0			\$ 25,000		
Expenditures by Category												
Personal Services	\$ 0			\$ 0			\$ 0			\$ 0		
Operating	0			0			0			0		
Capital Outlay	0			0			0			25,000		
Subtotal Operating Expenditures	\$ 0			\$ 0			\$ 0			\$ 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			\$ 0			\$ 0			\$ 25,000		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 0			\$ 0			\$ 0			\$ 25,000		
Expenditures by Fund												
Equipment Maintenance	\$ 0			\$ 0			\$ 0			\$ 25,000		
Total Expenditures	\$ 0			\$ 0			\$ 0			\$ 25,000		
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0
Program Information												
Activity established to account for the replacement of an accident totaled vehicle using proceeds from insurance and department deductible on the policy.												

Fleet Management

	Actual FY 2006-07	Adopted FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Expenditures by Program				
Vehicle Replacement Program	\$ 2,764,019	\$ 4,595,585	\$ 2,821,379	\$ 0
Administration	2,102,846	328,827	295,149	0
Vehicle Maintenance	2,032,721	2,540,053	2,424,776	0
Pool Cars	75,071	167,831	92,048	0
Fuel/Oil	5,216,951	5,674,333	5,843,831	0
Parts Inventory	3,183,202	3,886,096	3,811,040	0
Fuel Cleanup	2,500	29,470	25,833	0
Total Expenditures	\$ 15,377,310	\$ 17,222,195	\$ 15,314,056	\$ 0
Expenditures by Category				
Personal Services	\$ 2,699,224	\$ 2,753,070	\$ 2,855,040	\$ 0
Operating	9,998,042	9,339,259	9,349,028	0
Capital Outlay	2,669,119	2,896,500	3,097,488	0
Subtotal Operating Expenditures	\$ 15,366,385	\$ 14,988,829	\$ 15,301,556	\$ 0
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	10,925	12,500	12,500	0
Transfers	0	0	0	0
Reserves	0	2,220,866	0	0
Total Operating Expenditures	\$ 15,377,310	\$ 17,222,195	\$ 15,314,056	\$ 0
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 15,377,310	\$ 17,222,195	\$ 15,314,056	\$ 0
Expenditures by Fund				
Equipment Maintenance	\$ 15,377,310	\$ 17,222,195	\$ 15,314,056	\$ 0
Total Expenditures	\$ 15,377,310	\$ 17,222,195	\$ 15,314,056	\$ 0
Number of Full-Time Positions	49	49	49	0
Number of Part-Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	49.0	49.0	49.0	0.0

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.

The County Manager's reorganization consolidated the Facilities Division and the Fleet Management Division into the Central Services Division. See the Central Services Division for FY 2008-09 information.

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Department: Financial and Administrative Services				Activity: Vehicle Replacement Program								
Division: Fleet Management												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Program												
Vehicle Replacement Program	\$	2,764,019		\$	4,595,585		\$	2,821,379		\$	0	
Total Expenditures	\$	2,764,019		\$	4,595,585		\$	2,821,379		\$	0	
Expenditures by Category												
Personal Services	\$	132,410		\$	133,305		\$	138,500		\$	0	
Operating		2,510			4,504			4,504			0	
Capital Outlay		2,629,099			2,650,000			2,678,375			0	
Subtotal Operating Expenditures	\$	2,764,019		\$	2,787,809		\$	2,821,379		\$	0	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			1,807,776			0			0	
Total Operating Expenditures	\$	2,764,019		\$	4,595,585		\$	2,821,379		\$	0	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	2,764,019		\$	4,595,585		\$	2,821,379		\$	0	
Expenditures by Fund												
Equipment Maintenance	\$	2,764,019		\$	4,595,585		\$	2,821,379		\$	0	
Total Expenditures	\$	2,764,019		\$	4,595,585		\$	2,821,379		\$	0	
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	2	0	2.0	2	0	2.0	2	0	2.0	0	0	0.0
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 Manager's reorganization consolidated the Facilities Division and the Fleet Management Division into the Central Services Division. See the Central Services Division for FY 2008-09 information.												

Department: Financial and Administrative Services				Activity: Administration								
Division: Fleet Management												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category												
Personal Services	\$	224,138		\$	171,629		\$	181,374		\$	0	
Operating		1,868,058			97,075			99,685			0	
Capital Outlay		0			4,700			2,090			0	
Subtotal Operating Expenses	\$	2,092,196		\$	273,404		\$	283,149		\$	0	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		10,650			12,000			12,000			0	
Transfers		0			0			0			0	
Reserves		0			43,423			0			0	
Total Operating Expenditures	\$	2,102,846		\$	328,827		\$	295,149		\$	0	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	2,102,846		\$	328,827		\$	295,149		\$	0	
Expenditures by Fund												
Equipment Maintenance	\$	2,102,846		\$	328,827		\$	295,149		\$	0	
Total Expenditures	\$	2,102,846		\$	328,827		\$	295,149		\$	0	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	3	0	3.0	3	0	3.0	3	0	3.0	0	0	0.0
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 2006-07			Estimated FY 2007-08			Budget FY 2008-09			
1. On-time accounts payable processing rate			97%			97%			N/A			
2. Overall customer satisfaction rate			96%			97%			N/A			
3. On-time business plan goal accomplishment									N/A			
4. Cross-training for every matrix chart task									N/A			
Highlights												
Volusia County Fleet Management was named the number one public fleet in 2007 in North America by the Government Fleet Magazine. Fleet Management initiated a leadership development program and began leadership succession training.												
The County Manager's reorganization consolidated the Facilities Division and the Fleet Management Division into the Central Services Division. See the Central Services Division for FY 2008-09 information.												

Department: Financial and Administrative Services				Activity: Vehicle Maintenance											
Division: Fleet Management															
Expenditures/Positions				Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category															
Personal Services				\$ 1,833,534			\$ 1,930,552			\$ 1,998,165			\$ 0		
Operating				199,187			312,811			318,031			0		
Capital Outlay				0			113,800			108,580			0		
Subtotal Operating Expenses				\$ 2,032,721			\$ 2,357,163			\$ 2,424,776			\$ 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			182,890			0			0		
Total Operating Expenditures				\$ 2,032,721			\$ 2,540,053			\$ 2,424,776			\$ 0		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 2,032,721			\$ 2,540,053			\$ 2,424,776			\$ 0		
Expenditures by Fund															
Equipment Maintenance				\$ 2,032,721			\$ 2,540,053			\$ 2,424,776			\$ 0		
Total Expenditures				\$ 2,032,721			\$ 2,540,053			\$ 2,424,776			\$ 0		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				34	0	34.0	34	0	34.0	34	0	34.0	0	0	0.0
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. Continue the generator preventive maintenance program															
Performance Measures						Actual FY 2006-07			Estimated FY 2007-08			Budget FY 2008-09			
1. Billable mechanic hours						47,611 hours			48,450 hours			N/A			
2. Fully burdened labor rate						\$55 per hour			\$55 per hour			N/A			
3. Monthly scheduled work order hours						57.5% scheduled hours/month			58 % scheduled hours/month			N/A			
4. Generator preventive maintenance schedule						17 generators serviced/month			17 generators serviced/month			N/A			
Highlights															
Vehicle Maintenance Activity will aim to enhance customer service by decreasing vehicles breakdown and increasing preventive maintenance and set a goal to raise scheduled work order hours from 42% to 50% of total work order hours. Maintenance is also responsible for 108 emergency generators countywide, and performs preventative maintenance and load bank testing on each generator twice a year.															
The County Manager's reorganization consolidated the Facilities Division and the Fleet Management Division into the Central Services Division. See the Central Services Division for FY 2008-09 information.															

Department: Financial and Administrative Services				Activity: Pool Cars											
Division: Fleet Management															
Expenditures/Positions				Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category															
Personal Services				\$ 56,832			\$ 58,379			\$ 60,606			\$ 0		
Operating				925			1,942			1,942			0		
Capital Outlay				17,314			29,500			29,500			0		
Subtotal Operating Expenses				\$ 75,071			\$ 89,821			\$ 92,048			\$ 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			78,010			0			0		
Total Operating Expenditures				\$ 75,071			\$ 167,831			\$ 92,048			\$ 0		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 75,071			\$ 167,831			\$ 92,048			\$ 0		
Expenditures by Fund															
Equipment Maintenance				\$ 75,071			\$ 167,831			\$ 92,048			\$ 0		
Total Expenditures				\$ 75,071			\$ 167,831			\$ 92,048			\$ 0		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				1	0	1.0	1	0	1.0	1	0	1.0	0	0	0.0
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 2006-07			Estimated FY 2007-08			Budget FY 2008-09			
1. Vehicle availability rate						96%			96%			N/A			
2. Optimize pool fleet size and vehicle type												N/A			
Highlights															
The County Manager's reorganization consolidated the Facilities Division and the Fleet Management Division into the Central Services Division. See the Central Services Division for FY 2008-09 information.															

Department: Financial and Administrative Services				Activity: Fuel/Oil								
Division: Fleet Management												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category												
Personal Services	\$	130,161		\$	121,952		\$	126,608		\$	0	
Operating		5,063,809			5,437,780			5,437,780			0	
Capital Outlay		22,706			98,500			278,943			0	
Subtotal Operating Expenses	\$	5,216,676		\$	5,658,232		\$	5,843,331		\$	0	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		275			500			500			0	
Transfers		0			0			0			0	
Reserves		0			15,601			0			0	
Total Operating Expenditures	\$	5,216,951		\$	5,674,333		\$	5,843,831		\$	0	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	5,216,951		\$	5,674,333		\$	5,843,831		\$	0	
Expenditures by Fund												
Equipment Maintenance	\$	5,216,951		\$	5,674,333		\$	5,843,831		\$	0	
Total Expenditures	\$	5,216,951		\$	5,674,333		\$	5,843,831		\$	0	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	2	0	2.0	2	0	2.0	2	0	2.0	0	0	0.0
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. Complete the construction of a new fuel site at the Solid Waste Transfer Station thereby increasing County fuel storage capacity												
Performance Measures			Actual FY 2006-07			Estimated FY 2007-08			Budget FY 2008-09			
1. Fuel inventory accountability			98%			98.5%			N/A			
2. Fuel price adjustments (County departments)			+13c/g unleaded and +18c/g diesel			+14c/g unleaded and +19c/g diesel			N/A			
3. Fuel price adjustments (Outside operations)			+15c/g unleaded and +19c/g diesel			+16c/g unleaded and +20c/g diesel			N/A			
4. Prepare and present a 5-year fuel master plan			FY2006/07			implement yearly			N/A			
Highlights												
The County Manager's reorganization consolidated the Facilities Division and the Fleet Management Division into the Central Services Division. See the Central Services Division for FY 2008-09 information.												

Department: Financial and Administrative Services				Activity: Parts Inventory											
Division: Fleet Management															
Expenditures/Positions				Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category															
Personal Services				\$ 322,149			\$ 337,253			\$ 349,787			\$ 0		
Operating				2,861,053			3,460,147			3,461,253			0		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 3,183,202			\$ 3,797,400			\$ 3,811,040			\$ 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			88,696			0			0		
Total Operating Expenditures				\$ 3,183,202			\$ 3,886,096			\$ 3,811,040			\$ 0		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 3,183,202			\$ 3,886,096			\$ 3,811,040			\$ 0		
Expenditures by Fund															
Equipment Maintenance				\$ 3,183,202			\$ 3,886,096			\$ 3,811,040			\$ 0		
Total Expenditures				\$ 3,183,202			\$ 3,886,096			\$ 3,811,040			\$ 0		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				7	0	7.0	7	0	7.0	7	0	7.0	0	0	0.0
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 2006-07			Estimated FY 2007-08			Budget FY 2008-09			
1. Parts price adjustments						+15%			+15%			N/A			
2. Parts on-demand rate						81%			82%			N/A			
3. Parts inventory accuracy rate						98%			98%			N/A			
4. Monitor monthly overhead report						\$24,000			\$24,500			N/A			
Highlights															
The County Manager's reorganization consolidated the Facilities Division and the Fleet Management Division into the Central Services Division. See the Central Services Division for FY 2008-09 information.															

Department: Financial and Administrative Services				Activity: Fuel Cleanup								
Division: Fleet Management												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Program												
Fuel Cleanup	\$ 2,500			\$ 29,470			\$ 25,833			\$ 0		
Total Expenditures	\$ 2,500			\$ 29,470			\$ 25,833			\$ 0		
Expenditures by Category												
Personal Services	\$ 0			\$ 0			\$ 0			\$ 0		
Operating	2,500			25,000			25,833			0		
Capital Outlay	0			0			0			0		
Subtotal Operating Expenditures	\$ 2,500			\$ 25,000			\$ 25,833			\$ 0		
Capital Improvements	0			0			0			0		
Debt Service	0			0			0			0		
Grants and Aids	0			0			0			0		
Transfers	0			0			0			0		
Reserves	0			4,470			0			0		
Total Operating Expenditures	\$ 2,500			\$ 29,470			\$ 25,833			\$ 0		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 2,500			\$ 29,470			\$ 25,833			\$ 0		
Expenditures by Fund												
Equipment Maintenance	\$ 2,500			\$ 29,470			\$ 25,833			\$ 0		
Total Expenditures	\$ 2,500			\$ 29,470			\$ 25,833			\$ 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												
<p>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.</p> <p>The County Manager's reorganization consolidated the Facilities Division and the Fleet Management Division into the Central Services Division. See the Central Services Division for FY 2008-09 information.</p>												

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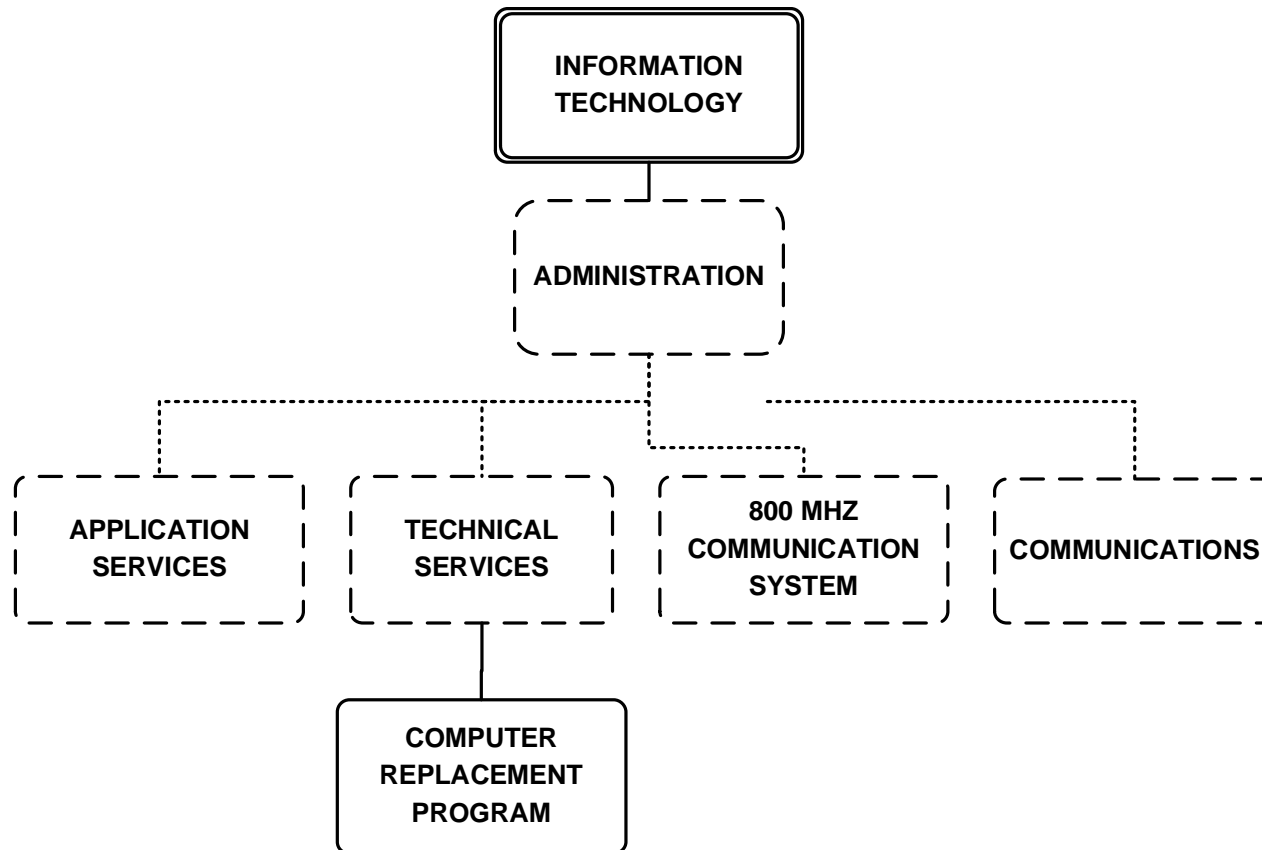
Information Technology

	Actual FY 2006-07	Adopted FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Expenditures by Program				
Computer Replacement Program	\$ 1,454,229	\$ 3,144,278	\$ 1,246,552	\$ 3,400,495
Total Expenditures	\$ 1,454,229	\$ 3,144,278	\$ 1,246,552	\$ 3,400,495
Expenditures by Category				
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0
Operating	826,839	195,100	211,288	202,120
Capital Outlay	607,291	964,000	996,162	657,516
Subtotal Operating Expenditures	\$ 1,434,130	\$ 1,159,100	\$ 1,207,450	\$ 859,636
Capital Improvements	0	0	0	0
Debt Service	20,099	80,000	39,102	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	1,905,178	0	2,540,859
Total Operating Expenditures	\$ 1,454,229	\$ 3,144,278	\$ 1,246,552	\$ 3,400,495
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 1,454,229	\$ 3,144,278	\$ 1,246,552	\$ 3,400,495
Expenditures by Fund				
Computer Replacement	\$ 1,454,229	\$ 3,144,278	\$ 1,246,552	\$ 3,400,495
Total Expenditures	\$ 1,454,229	\$ 3,144,278	\$ 1,246,552	\$ 3,400,495
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 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category												
Personal Services	\$ 0			\$ 0			\$ 0			\$ 0		
Operating	826,839			195,100			211,288			202,120		
Capital Outlay	607,291			964,000			996,162			657,516		
Subtotal Operating Expenses	\$ 1,434,130			\$ 1,159,100			\$ 1,207,450			\$ 859,636		
Capital Improvements	0			0			0			0		
Debt Service	20,099			80,000			39,102			0		
Grants and Aids	0			0			0			0		
Transfers	0			0			0			0		
Reserves	0			1,905,178			0			2,540,859		
Total Operating Expenditures	\$ 1,454,229			\$ 3,144,278			\$ 1,246,552			\$ 3,400,495		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 1,454,229			\$ 3,144,278			\$ 1,246,552			\$ 3,400,495		
Expenditures by Fund												
Computer Replacement	\$ 1,454,229			\$ 3,144,278			\$ 1,246,552			\$ 3,400,495		
Total Expenditures	\$ 1,454,229			\$ 3,144,278			\$ 1,246,552			\$ 3,400,495		
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
Key Objectives												
1. Provide up-to-date equipment for County users through implementing 3-year replacement cycle; transition to a 4-year cycle beginning in FY 2007-08												
2. Stabilize costs for acquisition and replacement of computer equipment												
Performance Measures				Actual FY 2006-07			Estimated FY 2007-08			Budget FY 2008-09		
1. Number of computers in program				1,765			1,817			1,825		
2. a. Cost per desktop				663			593			342		
b. Cost per laptop				791			729			460		
Highlights												
This fund was established in FY 2000-01 as a financial vehicle for the planned replacement of computer equipment on a coordinated countywide basis. By consolidating the acquisition process, obtaining volume price discounts and standardizing equipment a lower maintenance workload will be achieved. Through FY 2007-08 over 3,500 personal computers (PCs) have been replaced. During FY 2008-09 approximately 650 additional desktops and laptops will be replaced.												
Since the program's inception, computer equipment in the program has been replaced on a lifecycle of three years. As an effort to reduce costs, the Computer Replacement Program will be extending the replacement lifecycle of the desktops and laptops within the program to four years.												

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Personnel

	Actual FY 2006-07	Adopted FY 2007-08	Estimated FY 2007-08	Budget FY 2008-09
Expenditures by Program				
Wellness Program	\$ 208,275	\$ 248,993	\$ 221,714	\$ 269,210
Insurance Administration	877,639	5,213,164	1,495,843	3,966,224
Workers Compensation	2,599,858	3,015,218	2,715,218	4,609,175
Physical Damage	1,032,035	3,098,686	2,247,275	5,040,957
Liability	669,078	2,870,722	2,586,187	4,448,956
Commercial Insurance	291,017	361,712	369,320	381,028
Loss Control Program	330,872	299,739	300,320	355,224
Group Insurance	27,560,227	40,662,417	33,993,075	46,732,743
Total Expenditures	\$ 33,569,001	\$ 55,770,651	\$ 43,928,952	\$ 65,803,517
Expenditures by Category				
Personal Services	\$ 742,557	\$ 829,245	\$ 787,087	\$ 836,313
Operating	32,638,781	41,993,770	42,503,565	42,692,493
Capital Outlay	2,299	25,000	385,000	45,000
Subtotal Operating Expenditures	\$ 33,383,637	\$ 42,848,015	\$ 43,675,652	\$ 43,573,806
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	185,364	253,300	253,300	253,300
Transfers	0	0	0	0
Reserves	0	12,669,336	0	21,976,411
Total Operating Expenditures	\$ 33,569,001	\$ 55,770,651	\$ 43,928,952	\$ 65,803,517
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 33,569,001	\$ 55,770,651	\$ 43,928,952	\$ 65,803,517
Expenditures by Fund				
Insurance Management	\$ 6,008,774	\$ 15,108,234	\$ 9,935,877	\$ 19,070,774
Group Insurance	27,560,227	40,662,417	33,993,075	46,732,743
Total Expenditures	\$ 33,569,001	\$ 55,770,651	\$ 43,928,952	\$ 65,803,517
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

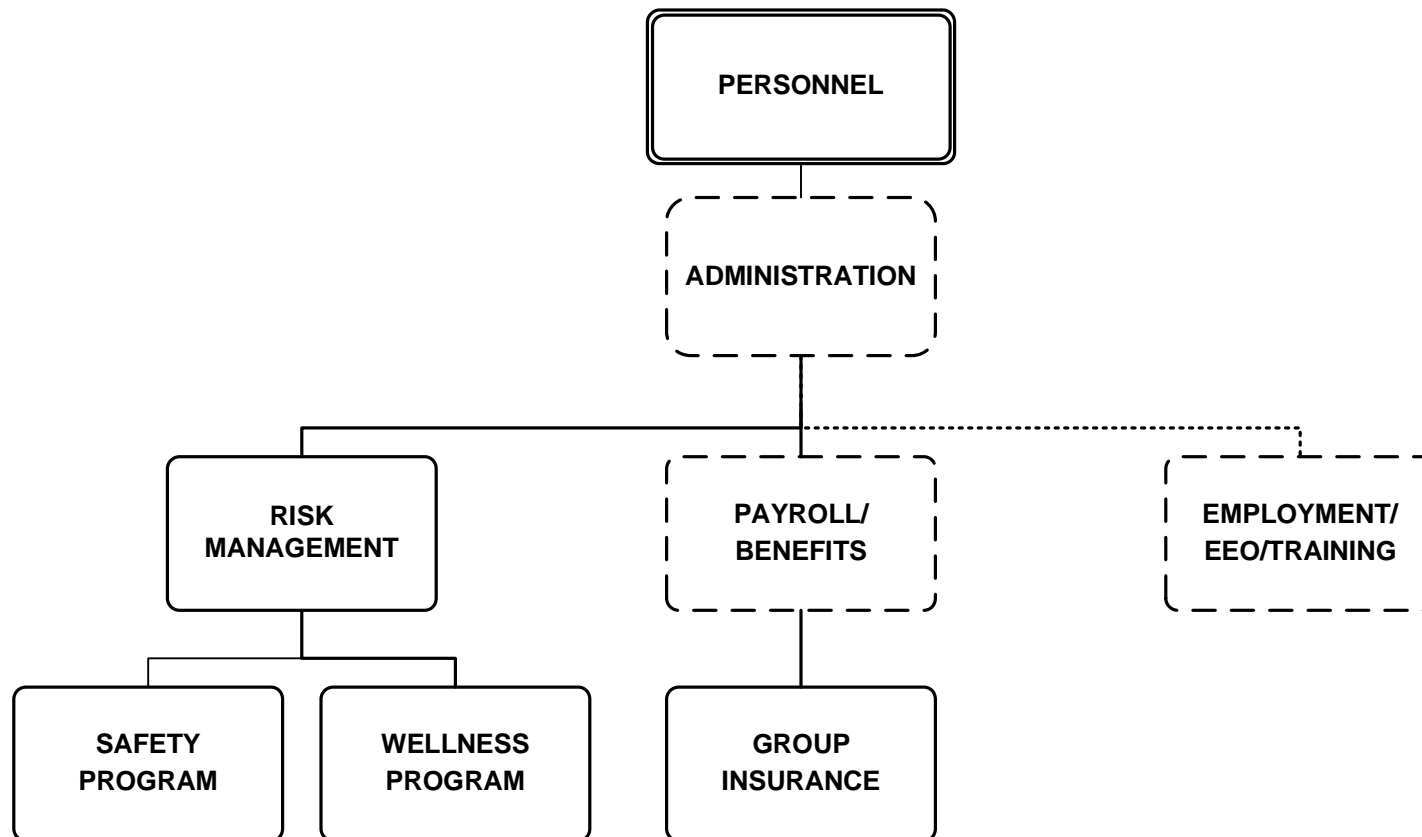
Mission:

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 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category												
Personal Services	\$ 151,109			\$ 162,880			\$ 133,605			\$ 159,439		
Operating	54,867			86,113			88,109			89,771		
Capital Outlay	2,299			0			0			20,000		
Subtotal Operating Expenses	\$ 208,275			\$ 248,993			\$ 221,714			\$ 269,210		
Capital Improvements	0			0			0			0		
Debt Service	0			0			0			0		
Grants and Aids	0			0			0			0		
Transfers	0			0			0			0		
Reserves	0			0			0			0		
Total Operating Expenditures	\$ 208,275			\$ 248,993			\$ 221,714			\$ 269,210		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 208,275			\$ 248,993			\$ 221,714			\$ 269,210		
Expenditures by Fund												
Insurance Management	\$ 208,275			\$ 248,993			\$ 221,714			\$ 269,210		
Total Expenditures	\$ 208,275			\$ 248,993			\$ 221,714			\$ 269,210		
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 2006-07			Estimated FY 2007-08			Budget FY 2008-09		
1. Number of employees participating in Wellness Program				2,000			2,100			2,150		
2. Number of employees participating in a physical fitness conditioning program				700			725			740		
3. Number of employees participating in Wellness Fair				1,724			2,000			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 2008-09 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. The County Manager's reorganization added the responsibility for environmental testing and monitoring of indoor air quality, moving the program from the Facilities Division.												

Department: Financial and Administrative Services				Activity: Insurance Administration											
Division: Personnel															
Expenditures/Positions				Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category															
Personal Services				\$ 328,740			\$ 375,853			\$ 360,492			\$ 359,832		
Operating				548,899			722,464			750,351			803,562		
Capital Outlay				0			25,000			385,000			25,000		
Subtotal Operating Expenses				\$ 877,639			\$ 1,123,317			\$ 1,495,843			\$ 1,188,394		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			4,089,847			0			2,777,830		
Total Operating Expenditures				\$ 877,639			\$ 5,213,164			\$ 1,495,843			\$ 3,966,224		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 877,639			\$ 5,213,164			\$ 1,495,843			\$ 3,966,224		
Expenditures by Fund															
Insurance Management				\$ 877,639			\$ 5,213,164			\$ 1,495,843			\$ 3,966,224		
Total Expenditures				\$ 877,639			\$ 5,213,164			\$ 1,495,843			\$ 3,966,224		
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 2006-07			Estimated FY 2007-08			Budget FY 2008-09			
1. State mandated reports filed on time/medical payments paid in a timely manner															
2. Closure ratio (opened vs. closed)															
3. Number of policies and premium amounts															
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 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category												
Personal Services	\$ 32,719			\$ 51,918			\$ 51,918			\$ 51,918		
Operating	2,381,775			2,410,000			2,410,000			2,510,000		
Capital Outlay	0			0			0			0		
Subtotal Operating Expenses	\$ 2,414,494			\$ 2,461,918			\$ 2,461,918			\$ 2,561,918		
Capital Improvements	0			0			0			0		
Debt Service	0			0			0			0		
Grants and Aids	185,364			253,300			253,300			253,300		
Transfers	0			0			0			0		
Reserves	0			300,000			0			1,793,957		
Total Operating Expenditures	\$ 2,599,858			\$ 3,015,218			\$ 2,715,218			\$ 4,609,175		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 2,599,858			\$ 3,015,218			\$ 2,715,218			\$ 4,609,175		
Expenditures by Fund												
Insurance Management	\$ 2,599,858			\$ 3,015,218			\$ 2,715,218			\$ 4,609,175		
Total Expenditures	\$ 2,599,858			\$ 3,015,218			\$ 2,715,218			\$ 4,609,175		
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 2006-07			Estimated FY 2007-08			Budget FY 2008-09		
1. Late penalties incurred												
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, operating expenses for Workers Compensation increased by 4.2% . Also included in the FY 2008-09 budget is an accounting correction moving actuarial reserves from Insurance Administration to the Workers Compensation account.												

Department: Financial and Administrative Services				Activity: Physical Damage								
Division: Personnel												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category												
Personal Services	\$	0		\$	0		\$	0		\$	0	
Operating		1,032,035			1,798,686			2,247,275			2,247,000	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	1,032,035		\$	1,798,686		\$	2,247,275		\$	2,247,000	
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			1,300,000			0			2,793,957	
Total Operating Expenditures	\$	1,032,035		\$	3,098,686		\$	2,247,275		\$	5,040,957	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	1,032,035		\$	3,098,686		\$	2,247,275		\$	5,040,957	
Expenditures by Fund												
Insurance Management	\$	1,032,035		\$	3,098,686		\$	2,247,275		\$	5,040,957	
Total Expenditures	\$	1,032,035		\$	3,098,686		\$	2,247,275		\$	5,040,957	
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
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 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category															
Personal Services				\$ 0			\$ 0			\$ 0			\$ 0		
Operating				669,078			2,570,722			2,586,187			2,655,000		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 669,078			\$ 2,570,722			\$ 2,586,187			\$ 2,655,000		
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			300,000			0			1,793,956		
Total Operating Expenditures				\$ 669,078			\$ 2,870,722			\$ 2,586,187			\$ 4,448,956		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 669,078			\$ 2,870,722			\$ 2,586,187			\$ 4,448,956		
Expenditures by Fund															
Insurance Management				\$ 669,078			\$ 2,870,722			\$ 2,586,187			\$ 4,448,956		
Total Expenditures				\$ 669,078			\$ 2,870,722			\$ 2,586,187			\$ 4,448,956		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0
Key Objectives															
1. Turnaround time for accident investigations finalized within 45 days															
Performance Measures						Actual FY 2006-07			Estimated FY 2007-08			Budget FY 2008-09			
1. Investigations Completion															
Highlights															
The Liability Activity accounts for settlement costs and the County's excess policy. The operating budget is projected to increase by 3% in FY 2008-09. Also included in the FY 2008-09 budget is recognition of the funding for actuarial reserves for liability.															

Department: Financial and Administrative Services				Activity: Commercial Insurance											
Division: Personnel															
Expenditures/Positions				Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category															
Personal Services				\$ 0			\$ 0			\$ 0			\$ 0		
Operating				291,017			361,712			369,320			381,028		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 291,017			\$ 361,712			\$ 369,320			\$ 381,028		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 291,017			\$ 361,712			\$ 369,320			\$ 381,028		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 291,017			\$ 361,712			\$ 369,320			\$ 381,028		
Expenditures by Fund															
Insurance Management				\$ 291,017			\$ 361,712			\$ 369,320			\$ 381,028		
Total Expenditures				\$ 291,017			\$ 361,712			\$ 369,320			\$ 381,028		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0
Key Objectives															
1. Furnish complete coverages at best rates															
Performance Measures						Actual FY 2006-07			Estimated FY 2007-08			Budget FY 2008-09			
1. Premium costs															
Highlights															
Commercial insurance policies are required for the County's elected officials, law enforcement personnel and high risk employees. The County also must obtain a commercial policy for medical malpractice for the Medical Examiner's office. Commercial liability policies are needed for Leisure Services' recreation program, Fleet Management, and Votran. Additionally, aviation policies are required for the Daytona Beach International Airport, Sheriff's Office, and Mosquito Control. Costs for these policies are charged back directly to the using Department.															

Department: Financial and Administrative Services				Activity: Loss Control Program											
Division: Personnel															
Expenditures/Positions				Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category															
Personal Services				\$ 166,194			\$ 172,722			\$ 173,303			\$ 196,657		
Operating				164,678			127,017			127,017			158,567		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 330,872			\$ 299,739			\$ 300,320			\$ 355,224		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 330,872			\$ 299,739			\$ 300,320			\$ 355,224		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 330,872			\$ 299,739			\$ 300,320			\$ 355,224		
Expenditures by Fund															
Insurance Management				\$ 330,872			\$ 299,739			\$ 300,320			\$ 355,224		
Total Expenditures				\$ 330,872			\$ 299,739			\$ 300,320			\$ 355,224		
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 2006-07			Estimated FY 2007-08			Budget FY 2008-09					
1. Percentage of physicals with 4 day turnaround															
2. Number of mandated Fitness For Duty, Medical Surveillance and pre-employment physicals															
Highlights															
Risk Management has an on-going commitment to reducing losses in the workplace through health intervention programs designed to inspire employees to embrace good health. The on staff doctor is treating workers' compensation injuries. The medical staff also conducts pre-employment physicals and drug screening. The staff also performs medical and drug screenings as required by licensing or other regulations for certain job classifications. Volusia County also provides these services to outside agencies on a contract basis.															

Department: Financial and Administrative Services				Activity: Group Insurance								
Division: Personnel												
Expenditures/Positions	Actual FY 2006-07			Adopted FY 2007-08			Estimated FY 2007-08			Budget FY 2008-09		
Expenditures by Category												
Personal Services	\$ 63,795			\$ 65,872			\$ 67,769			\$ 68,467		
Operating	27,496,432			33,917,056			33,925,306			33,847,565		
Capital Outlay	0			0			0			0		
Subtotal Operating Expenses	\$ 27,560,227			\$ 33,982,928			\$ 33,993,075			\$ 33,916,032		
Capital Improvements	0			0			0			0		
Debt Service	0			0			0			0		
Grants and Aids	0			0			0			0		
Transfers	0			0			0			0		
Reserves	0			6,679,489			0			12,816,711		
Total Operating Expenditures	\$ 27,560,227			\$ 40,662,417			\$ 33,993,075			\$ 46,732,743		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 27,560,227			\$ 40,662,417			\$ 33,993,075			\$ 46,732,743		
Expenditures by Fund												
Group Insurance	\$ 27,560,227			\$ 40,662,417			\$ 33,993,075			\$ 46,732,743		
Total Expenditures	\$ 27,560,227			\$ 40,662,417			\$ 33,993,075			\$ 46,732,743		
Number of Full Time/Part-Time/ Full Time Equivalent Positions	1	0	1.0	1	0	1.0	1	0	1.0	1	0	1.0
Key Objectives												
1. Provide affordable, high quality health care to County employees												
2. Stabilize claim costs per employee per month through education and wellness programs												
Performance Measures				Actual FY 2006-07			Estimated FY 2007-08			Budget FY 2008-09		
1. County contribution per FTE				7,314			8,045			8,045		
2. a. Health claim costs per employee per month				438			491			540		
2. b Number of employees who qualify for wellness incentive				1,500			1,500			1,500		
Highlights												
The Group Insurance fund reflects both employer and employee health plan contributions and payment of claims. The program costs include employee-paid options such as dependent coverage, cancer insurance, and dental coverage. Additionally, the program includes retirees who continue to participate in the County's plan. The County continues to provide extra flex dollars to employees who meet wellness standards and do not use tobacco. The Personnel Division conducts ongoing programs to educate employees on using the health plan and getting the best care. Changes in co-pays estimated to reduce the County's health care costs by \$2.1 million were implemented in FY 2007-08. County employees will continue to pay \$5 bi-weekly towards their health benefits. Due to GASB 45, the County established reserves in the Group Insurance Fund based on actuarial data regarding current and future retirees. This amount is currently estimated to be \$2.3 million annually.												

CAPITAL IMPROVEMENT PROGRAM (CIP) PROJECTS

General Description

Items that are considered Capital Improvements include all renovations, improvements, or purchases, which exceed \$25,000 (unit item value) and have a life expectancy exceeding five years. Any systems or renovations which have a total value meeting the above criteria, despite being comprised of numerous lower value unit costs, should also be considered a capital improvement.

The FY 2008-09 Adopted Budget includes \$62,631,829 in total CIP funding. Countywide projects are budgeted in the General Fund, Transportation Trust, Library, and Volusia Forever. Special Revenue funds that include capital improvements include the Road and Fire Impact Fee Funds, Ponce Inlet, and Stormwater Utility Fund. Project funding is also included in the Solid Waste, The Daytona Beach International Airport and Water and Sewer Funds as well as specific Capital Projects Funds for Branch Jail Expansion, Ocean Center Expansion and Trail Projects. Overall, major projects funded in FY 2008-09 include more than \$12.8 million for transportation related projects, \$11.8 million is planned for Solid Waste projects, and \$16.8 for Water and Sewer Utilities projects. Funding sources for the CIP include Sales Taxes, Resort Taxes, Gas Taxes and federal or state grants.

FY 2008-09 CIP Operating Impact

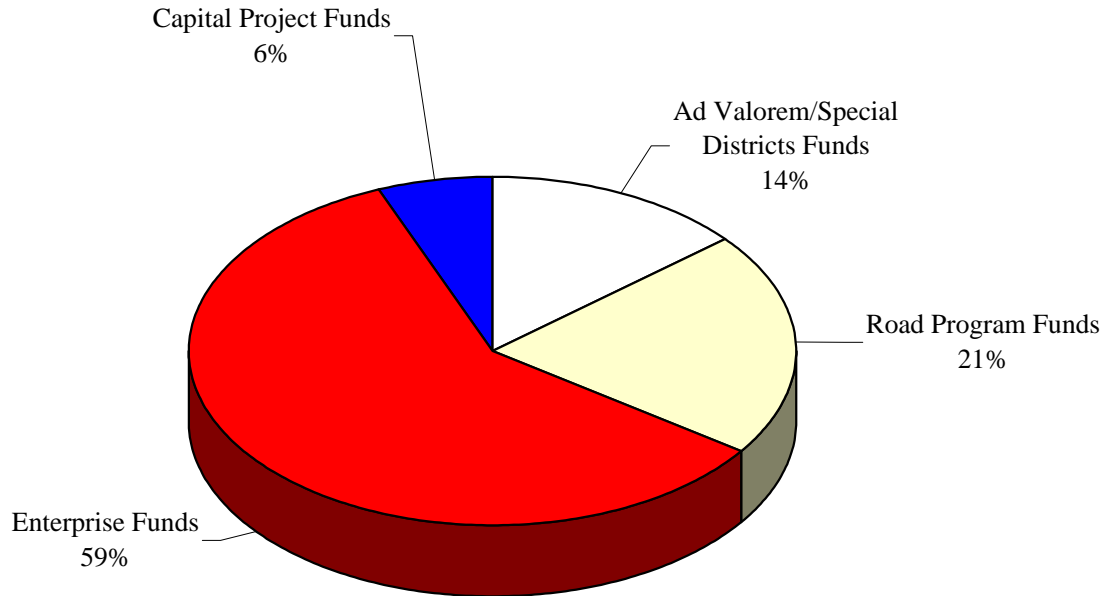
<u>Division</u>	<u>Project</u>	<u>Personal Services</u>	<u>Operating</u>	<u>Total</u>	<u>Comments</u>
Parks	Green Springs Park	14,513	4,965	19,478	Existing staff
Parks	Lake Colby Park	13,791	2,081	15,872	Existing staff
Parks	Trails Program	0	28,500	28,500	
Library	Deltona Expansion/ Environmental Learning Center	152,915	130,421	283,336	6 FTEs
Total		181,219	165,967	347,186	

VOLUSIA COUNTY, FLORIDA

Capital Improvement Program

Fiscal Year 2008-09

\$62,631,829



Capital Improvement Program by Fund Category
Fiscal Year 2008-09

<u>FUND CATEGORY</u>	<u>TOTAL REVENUE</u>
Ad Valorem/Special Districts Funds	\$ 8,735,999
Road Program Funds	12,959,000
Enterprise Funds	37,040,918
Operating Budget	\$ 58,735,917
Capital Project Funds	3,895,912
Non-Operating Budget	\$ 3,895,912
Total	\$ 62,631,829

Summary of Capital Improvements by Fund

FY 2008-09

Fund/Division	Total
Countywide Funds	
General	2,471,300
County Transportation Trust	10,599,000
Library	86,000
Volusia Forever	367,651
Total Countywide Funds	13,523,951
Special Revenue Funds	
Ponce Inlet Port Authority	3,800,000
Road Impact Fees-Zone 1	150,000
Road Impact Fees-Zone 2	1,410,000
Road Impact Fees-Zone 3	400,000
Road Impact Fees-Zone 4	400,000
Park Impact Fees-County	400,000
Park Impact Fees-Zone 2	265,048
Fire Services	26,000
Fire Impact Fees-Zone 1 (Northeast)	50,000
Fire Impact Fees-Zone 2 (Southeast)	50,000
Fire Impact Fees-Zone 3 (Southwest)	50,000
Fire Impact Fees-Zone 4 (Northwest)	50,000
Stormwater Utility	1,120,000
Total Special Revenue Funds	8,171,048
Enterprise Funds	
Solid Waste	11,785,319
Daytona Beach International Airport *	8,445,000
Water and Sewer Utilities	16,810,599
Total Enterprise Funds	37,040,918
Total Operating Budget	58,735,917
Capital Projects Funds	
Branch Jail Expansion	3,000,000
Ocean Center Expansion	584,574
Trail Projects	311,338
Total Capital Projects Funds	3,895,912
Total Non-operating Budget	3,895,912
Total Capital Improvement Program	62,631,829

* 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.

Detail of Capital Improvements by Fund FY 2008-09

Fund/Division/Project	Cost
Countywide Funds	
<u>General</u>	
<u>Emergency Management</u>	
United Cerebral Palsy Shelter Improvements	100,000
Total Emergency Management	\$100,000
<u>Beach Safety</u>	
Control Tower - Shores Station	175,000
Total Beach Safety	\$175,000
<u>Parks, Recreation and Culture</u>	
Misc. Park Repair and Renovations	387,227
Total Parks, Recreation and Culture	\$387,227
<u>Central Services</u>	
Carpet - Daytona Beach Annex Building	60,000
Carpet - Deland Administration Building	170,000
HVAC - 800 MHZ Towers	25,000
HVAC - Agriculture Center	60,000
HVAC - Unit- Daytona Beach Correctional Facility	35,000
Roof - Coating of the Hester and Dougherty Bldgs	25,000
Roof - Correctional Facility	1,400,000
Total Central Services	\$1,775,000
<u>Non-Departmental</u>	
Habitat For Humanity	34,073
Total Non-Departmental	\$34,073
Total General	\$2,471,300
<u>County Transportation Trust</u>	
<u>Construction Engineering</u>	
Bridge Repair Program	250,000
Countywide Sidewalks	250,000
Resurfacing	2,500,000
Total Construction Engineering	\$3,000,000
<u>Traffic Engineering</u>	
New Traffic Signals	100,000
Total Traffic Engineering	\$100,000
<u>LOGT 5 Road Projects</u>	
Advanced Engineering and Permitting (LOGT)	100,000
Advanced Right of Way Acquisition (LOGT)	200,000
CRA1A at Dunlawton Mast Arm	100,000
DeBary Avenue Bypass	110,000
Graves Avenue at Kentucky	550,000
Hazen Rd- SR 44- Plymouth	400,000

Detail of Capital Improvements by Fund FY 2008-09

Fund/Division/Project	Cost
LPGA Blvd, Old Kings to Nova Road	2,000,000
Minnesota-Hazen-SR 15A	55,000
Old Mission Road-Park-Josephine	400,000
Pioneer Trail @ Turnbull Road	544,000
Rhode Island Extention Westside Parkway to 17-192	240,000
Safety Projects, Countywide	400,000
Saxon Boulevard, I4 to Enterprise Road	400,000
Tenth St, Myrtle to US 1	2,000,000
Total LOGT 5 Road Projects	\$7,499,000
Total County Transportation Trust	\$10,599,000
<u>Library</u>	
<u>Library Services</u>	
Library Repair/Renovations	86,000
Total Library Services	\$86,000
Total Library	\$86,000
<u>Volusia Forever</u>	
<u>Land Acquisition and Management</u>	
Small Lot Acquisition	367,651
Total Land Acquisition and Management	\$367,651
Total Volusia Forever	\$367,651
Total Countywide Funds	\$13,523,951
Special Revenue Funds	
<u>Ponce De Leon Inlet and Port District</u>	
<u>Coastal</u>	
South Jetty Seaward Extension	3,800,000
Total Coastal	\$3,800,000
Total Ponce De Leon Inlet and Port District	\$3,800,000
<u>Road Impact Fees-Zone 1 (Northeast)</u>	
<u>Construction Engineering</u>	
Advanced Engineering and Permitting Zone 1	50,000
Advanced Right of Way Acquisition Zone 1	50,000
Taylor Rd, Forest Preserve - Summertrees	50,000
Total Construction Engineering	\$150,000
Total Road Impact Fees-Zone 1 (Northeast)	\$150,000
<u>Road Impact Fees-Zone 2 (Southeast)</u>	
<u>Construction Engineering</u>	
Advanced Engineering and Permitting Zone 2	100,000
Advanced Right of Way Acquisition Zone 2	200,000

Detail of Capital Improvements by Fund FY 2008-09

Fund/Division/Project	Cost
Tenth Street to Myrtle - US1 4 Lane	1,110,000
Total Construction Engineering	\$1,410,000
Total Road Impact Fees-Zone 2 (Southeast)	\$1,410,000
<u>Road Impact Fees-Zone 3 (Southwest)</u>	
<u>Construction Engineering</u>	
Advanced Engineering and Permitting Zone 3	100,000
Advanced Right of Way Acquisition Zone 3	50,000
Grave at Kentucky OC	250,000
Total Construction Engineering	\$400,000
Total Road Impact Fees-Zone 3 (Southwest)	\$400,000
<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	100,000
Kepler Road at SR 44 Intersection	200,000
Total Construction Engineering	\$400,000
Total Road Impact Fees-Zone 4 (Northwest)	\$400,000
<u>Park Impact Fees-County</u>	
<u>Parks, Recreation and Culture</u>	
p.f.c. Emory L. Bennett Park Phase II	400,000
Total Parks, Recreation and Culture	\$400,000
Total Park Impact Fees-County	\$400,000
<u>Park Impact Fees-Zone 2 (Southeast)</u>	
<u>Parks, Recreation and Culture</u>	
Smyrna Settlement	265,048
Total Parks, Recreation and Culture	\$265,048
Total Park Impact Fees-Zone 2 (Southeast)	\$265,048
<u>Fire Services</u>	
<u>Fire Services</u>	
Station Property Surveys	26,000
Total Fire Services	\$26,000
Total Fire Services	\$26,000
<u>Fire Impact Fees-Zone 1 (Northeast)</u>	
<u>Fire Services</u>	
Water/Sewer Infrastructure at FSI	50,000
Total Fire Services	\$50,000

Detail of Capital Improvements by Fund FY 2008-09

Fund/Division/Project	Cost
Total Fire Impact Fees-Zone 1 (Northeast)	\$50,000
 <u>Fire Impact Fees-Zone 2 (Southeast)</u>	
<u>Fire Services</u>	
Water/Sewer Infrastructure at FSI	50,000
Total Fire Services	\$50,000
Total Fire Impact Fees-Zone 2 (Southeast)	\$50,000
 <u>Fire Impact Fees-Zone 3 (Southwest)</u>	
<u>Fire Services</u>	
Water/Sewer Infrastructure at FSI	50,000
Total Fire Services	\$50,000
Total Fire Impact Fees-Zone 3 (Southwest)	\$50,000
 <u>Fire Impact Fees-Zone 4 (Northwest)</u>	
<u>Fire Services</u>	
Water/Sewer Infrastructure at FSI	50,000
Total Fire Services	\$50,000
Total Fire Impact Fees-Zone 4 (Northwest)	\$50,000
 <u>Stormwater Utility</u>	
<u>Water Resources and Utilities</u>	
Daytona Park Estates SW Master Plan	50,000
N Peninsula SW Impr Phase 1	350,000
Purchase of land for water retention/detention.	200,000
Spruce Creek Sub Basin	100,000
TMDL Program Assessments Implementation	70,000
Tomoka View Estates	350,000
Total Water Resources and Utilities	\$1,120,000
Total Stormwater Utility	\$1,120,000
Total Special Revenue Funds	\$8,171,048

Enterprise Funds

<u>Solid Waste</u>	
<u>Solid Waste</u>	
Chemical Storage	40,000
Closure Liner 15 acres	5,057,319
Concrete, Employee Area	288,000
Construction - Road Resurfacing	120,000
Fencing, Leachate	64,000
Flowmeters, Leachate Pumps	50,000
Leachate System, Landfill Gas Wells	5,454,000
New Cell Liner	250,000

Detail of Capital Improvements by Fund FY 2008-09

Fund/Division/Project	Cost
Ops. Employee, Storage Area	425,000
Tire Cell Upgrades	37,000
Total Solid Waste	\$11,785,319
Total Solid Waste	\$11,785,319
 <u>Daytona Beach International Airport</u>	
<u>Airport</u>	
Aircraft Apron & Itinerant Parking - Design	460,000
Aircraft Apron on E. Side of Airport-Rehab	50,000
Airfield Sign Lens Replacement	35,000
Airport Fire Station Relocation - Design	115,000
Hangar Design & Construction (FY09)	1,000,000
Runway 7L/25R Lighting - Rehab - Construction	1,610,000
Runway 7R/25L Pavement - Rehab Design	115,000
Runway 7R/25L Pavement Rehabilitation Construction	1,035,000
Safety Area Stabilization - Construction	2,875,000
Taxiway Sierra - Pavement Rehab - Construction	1,035,000
Taxiway Sierra - Pavement Rehab Design	115,000
Total Airport	\$8,445,000
Total Daytona Beach International Airport	\$8,445,000
 <u>Water and Sewer Utilities</u>	
<u>Water Resources and Utilities</u>	
Alternative Water Source	1,540,599
Breezewood WTP Hydrogen Sulfide treatment	250,000
Deltona North WTP Improvements	980,000
Deltona North WWTP Sodium Hypochlorite Conversion	300,000
Meadowlea Lift Station	200,000
Pine Island Water Main Improvements	50,000
Reclaimed Water Interconnect - SW to Deltona North	150,000
Reclaimed water main ext. to Arbor Ridge	900,000
Reclaimed Water Main SW Regional	2,000,000
Reclaimed water main to Progress Energy Tank	110,000
Rehab Pump and Casing Replacement	330,000
Shell Road Reclaimed Watermain Extension	2,000,000
Southwest Water Reclamation Facility Expansion	8,000,000
Total Water Resources and Utilities	\$16,810,599
Total Water and Sewer Utilities	\$16,810,599
Total Enterprise Funds	\$37,040,918
Total Operating	\$58,735,917

Detail of Capital Improvements by Fund FY 2008-09

Fund/Division/Project	Cost
Capital Projects Funds	
<u>Branch Jail Expansion</u>	
<u>Capital Projects</u>	
Jail Expansion Project	3,000,000
Total Capital Projects	\$3,000,000
Total Branch Jail Expansion	\$3,000,000
<u>Ocean Center Expansion</u>	
<u>Capital Projects</u>	
Ocean Center Expansion	584,574
Total Capital Projects	\$584,574
Total Ocean Center Expansion	\$584,574
<u>Trail Projects</u>	
<u>Capital Projects</u>	
Trails Program	311,338
Total Capital Projects	\$311,338
Total Trail Projects	\$311,338
Total Capital Projects Funds	\$3,895,912
Total Non-operating	\$3,895,912
Total Capital Improvement Program	\$62,631,829

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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 continuing 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

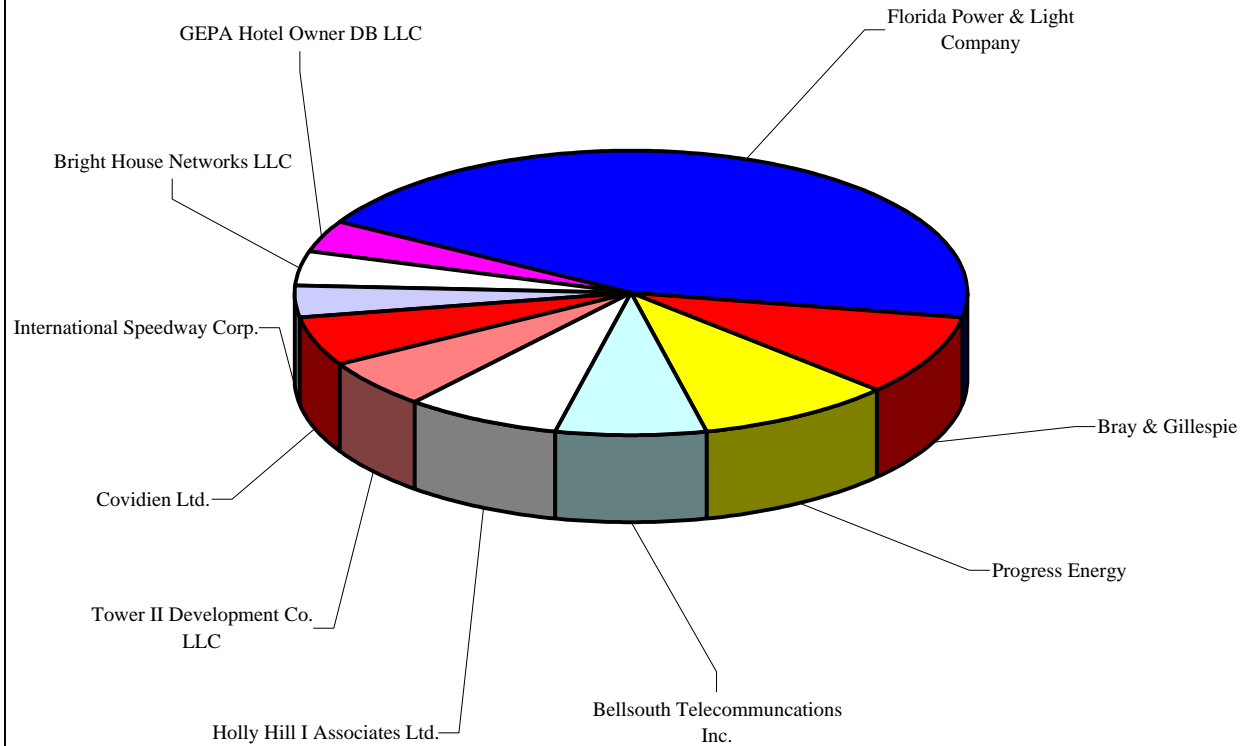
If the County Manager certifies that there are available or projected revenues in excess of those estimated in the budget, the County Council may authorize supplemental appropriations up to the amount of such excess by ordinance or resolution adopted following a public hearing held pursuant to Florida 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 2008-09 BUDGET CALENDAR

January 2 - February 2	Budget	FY 2007-08 First Quarter/Fund Balance Analysis
March 5	Budget	Access Budget Training for all Department/Divisions; Distribution of Budget Preparation Packages
March 3 – April 4	Departments	Prepare Budget Requests
April	Budget	FY 2007-08 Second Quarter Analysis
April 7 – May 9	Budget	Prepare Preliminary Recommended Budget and Decision Packages for County Manager/Department Directors Proposes Budget Meetings
May 19 – June 6	County Manager/ Department Directors	Department Meetings to formulate Final Budget Decisions
June 2	Property Appraiser	Preliminary Tax Roll Data
June 9 – July 3	Budget	Prepare Recommended Budget
July 1	Property Appraiser	Certifies Tax Roll
July 15	County Manager	FY 2008-09 Recommended Budget Document Distributed
July 14 – August 15	Budget	FY 2008-09 Third Quarter Analysis
July 17	County Council	Adoption of Trim Rates
August 4	Budget	Statutory deadline to notify Property Appraiser of Proposed TRIM Rates and the Date, Time and Place of the First Public Hearing to Adopt the Budget
August 18	Departments	Rebudget request due to Budget Office
August 22	Property Appraiser	Last Day to Mail TRIM Notices
September 4	County Council	Statutory Public Hearing – Adopt Tentative Budget and Millage Rates, Set Final Public Hearing Date, Time and Place
September 14	Budget	Advertise Final Budget and Millage Hearing
September 18	County Council	Final Public Hearing to Adopt the FY 2008-09 Millage Rates and Budget Agenda Item for Extending Tax Roll
September 19	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 17	Budget	Within 30 Days of Adopting Final Budget Certify to the Department of Revenue compliance with TRIM (F.S. Chapter 200)

VOLUSIA COUNTY, FLORIDA

Top Ten Taxable Values - By Owner Fiscal Year 2008-09

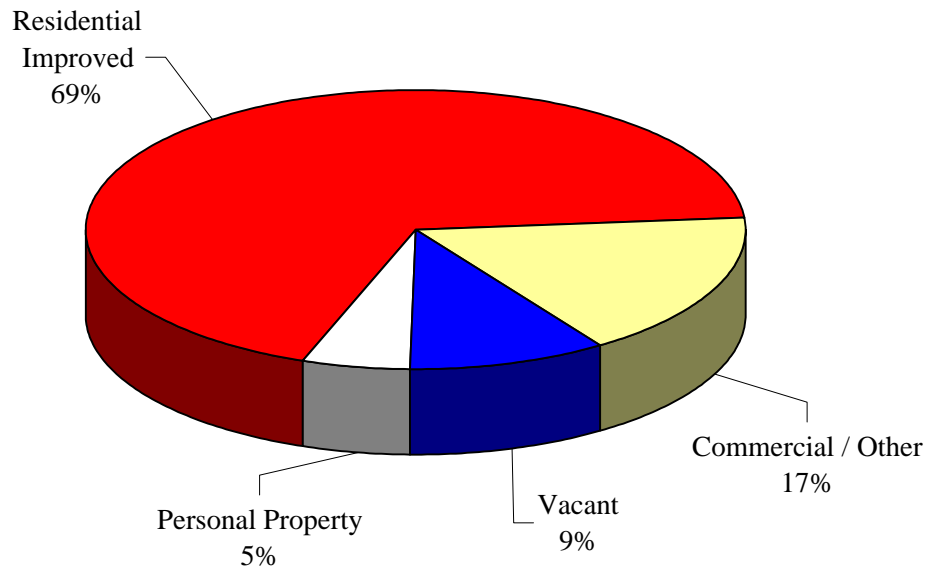


Top Ten Taxable Values - By Owner Fiscal Year 2008-09			
Owner	Taxable Value	% of Total Taxable Value	
Florida Power & Light Company	\$ 888,720,921	2.4%	
Bray & Gillespie	193,374,730	0.5%	
Progress Energy	188,087,520	0.5%	
Bellsouth Telecommunications Inc.	155,269,626	0.4%	
Holly Hill I Associates Ltd.	150,136,628	0.4%	
Tower II Development Co. LLC	120,711,830	0.3%	
Covidien Ltd.	99,743,591	0.3%	
International Speedway Corp.	90,621,793	0.2%	
Bright House Networks LLC	74,716,847	0.2%	
GEPA Hotel Owner DB LLC	71,589,979	0.2%	
All others	34,462,004,867	94.6%	
Total Countywide Taxable Value	\$ 36,494,978,332		

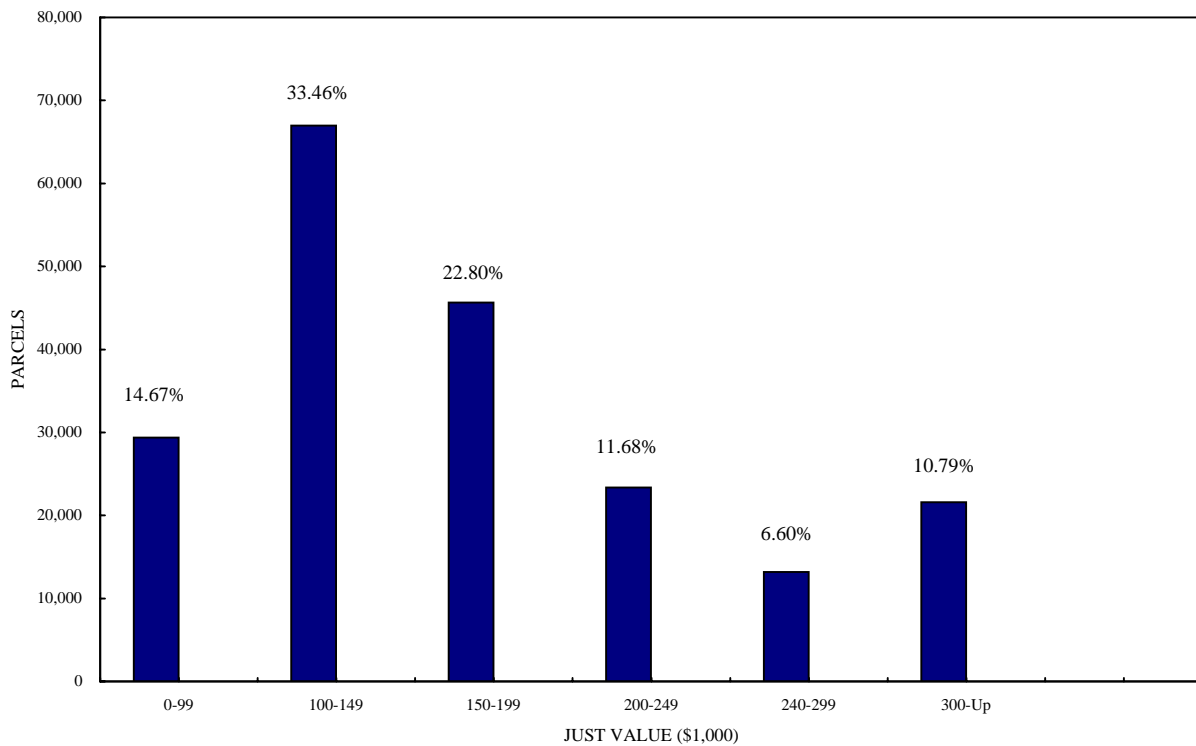
VOLUSIA COUNTY, FLORIDA

Classification of Property

Total Just Value \$57,787,133,790



RESIDENTIAL IMPROVED PROPERTY



VOLUSIA COUNTY, FLORIDA
2008 TAXABLE BASE

2007 Base	\$ 40.749 Billion
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Increases in the 2008 Tax Base

New Construction	1.009 Billion	3.67%
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Net Reassessment (Real Estate)	(5.066) Billion	-13.88%
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Centrally Assessed	0.011 Billion	-0.03%
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Personal Property	(0.209) Billion	0.57%
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Total Increase in Base	(4.254) Billion
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2008 Base	\$ 36.495 Billion	-10.4%
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TAX EXEMPTIONS

2008 Homestead and Senior Exemptions	6.964 Billion
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2007 Homestead and Senior Exemptions	3.841 Billion
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Increase	3.124 Billion	81.3%
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Homestead and Senior Exemptions represent 12.1% of the just value (market value).

Total Exemptions represent 36.8% of the just value (market value).

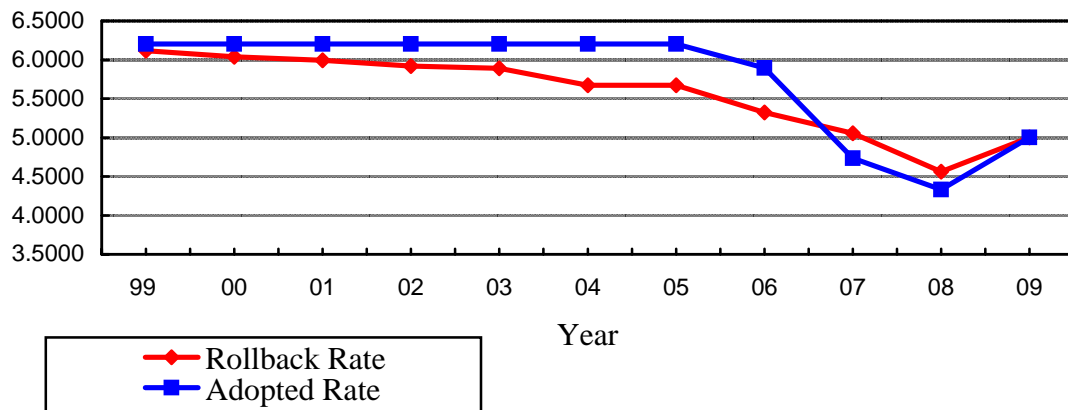
FY 2008-09 is the first year of the additional \$25,000 exemption passed by voters in January 2008.

Volusia County Chart of Taxable Values and Millages

	Taxable Value 2006-07	Millage Rate 2006-07	Taxable Value 2007-08	Rollback Rate 2007-08	Millage Rate 2007-08	Taxable Value 2008-09	Rollback Rate 2008-09	Millage Rate 2008-09
Countywide Funds								
General	\$38,066,969,018	4.25630	\$40,749,421,560	4.10067	3.89564	\$36,494,978,332	4.50310	4.50310
Library	\$38,066,969,018	0.47700	\$40,749,421,560	0.45998	0.43698	\$36,494,978,332	0.50064	0.50064
Volusia Forever	\$38,066,969,018	0.10610	\$40,749,421,560	0.10222	0.09711	\$36,494,978,332	0.11225	0.10223
Volusia Forever - Voted Debt	\$38,066,969,018	0.09390	\$40,749,421,560	0.09055	0.09055	\$36,494,978,332	0.10429	0.09776
Volusia Echo	\$38,066,969,018	0.20000	\$40,749,421,560	0.19269	0.18306	\$36,494,978,332	0.21161	0.20000
Total Countywide Funds	\$38,066,969,018	5.13330	\$40,749,421,560	4.94611	4.70334	\$36,494,978,332	5.43189	5.40373
Special Taxing Districts								
East Volusia Mosquito Control District	\$27,031,061,926	0.19020	\$28,133,895,587	0.18796	0.17856	\$25,462,972,086	0.20556	0.20556
Ponce De Leon Port Authority	\$27,031,201,341	0.07190	\$28,134,031,337	0.07105	0.06750	\$25,463,046,748	0.07771	0.07771
Municipal Service District	\$8,748,002,692	1.33880	\$9,386,850,056	1.28237	1.21825	\$8,273,513,249	1.40228	1.40228
Silver Sands-Bethune Beach MSD	\$1,098,331,253	0.01120	\$1,025,314,859	0.01234	0.01172	\$937,207,923	0.01281	0.01281
Fire Services District	\$9,068,920,446	3.00000	\$9,740,838,844	2.86970	2.78361	\$8,582,431,421	3.20577	3.20577

VOLUSIA COUNTY, FLORIDA

Countywide Ad Valorem Tax Rates Ten Year History



Countywide Ad Valorem Tax Rates		
Fiscal Year	Rollback Rate	Adopted Rate
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	5.0545	4.7333
2007-08	4.5607	4.3326
2008-09	5.00374	5.00374

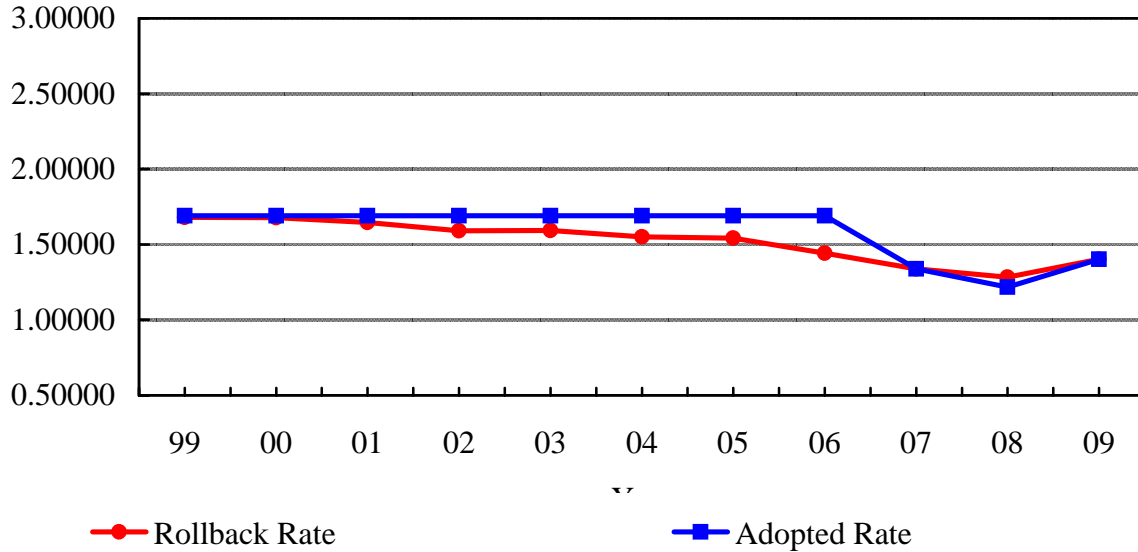
Excludes voted millage

VOLUSIA COUNTY, FLORIDA

Municipal Service District

Ad Valorem Tax Rates

Ten Year History

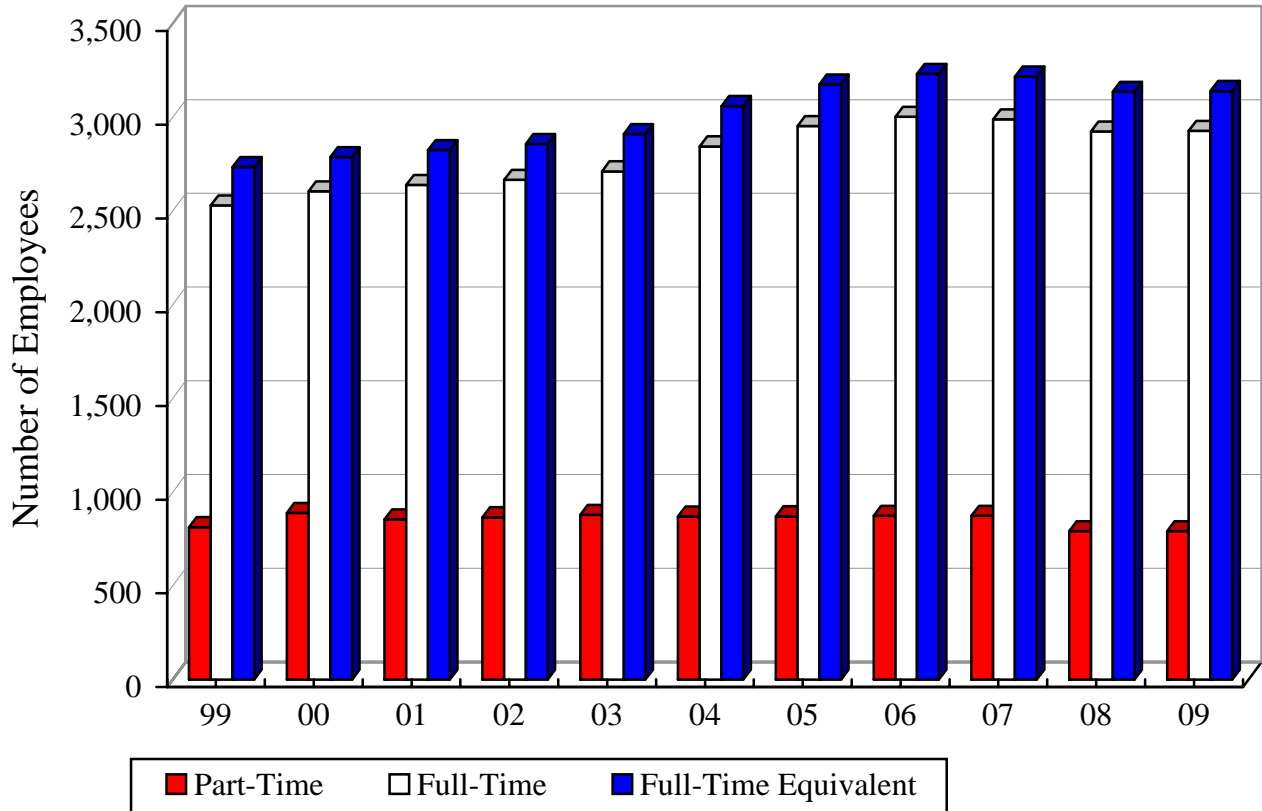


Municipal Service District Ad Valorem Tax Rates

Fiscal Year	Rollback Rate	Adopted Rate
1998-99	1.680	1.691
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	1.2824	1.2183
2008-09	1.4023	1.4023

VOLUSIA COUNTY, FLORIDA

Countywide Personnel Authorizations Ten Year History



County of Volusia Personnel Authorizations * FY 1999-00 to FY 2008-09			
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	3,059
2004-05	871	2,952	3,174
2005-06	874	3,002	3,230
2006-07	874	2,988	3,216
2007-08	792	2,923	3,135
2008-09	792	2,927	3,139

* Operating budget only

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 to other public facilities, and equipment over \$25,000.

Capital Outlay - Those items with a per unit cost of more than \$1,000 which include furniture and equipment.

Charges for Service - (Also called User Charges or Fees) The charge for goods or services provided by local government to those private individuals who receive the service. Such charges reduce the reliance on property tax funding.

Contingency - An appropriation of funds to cover unforeseen events that occur during the fiscal year, such as federal mandates, short-falls in revenue and unanticipated expenditures.

Contractual Service - A service rendered to the County by private firms, individuals or other County departments on a contract basis

Debt Service - The payment of principal and interest obligations resulting from the issuance of bonds.

Deficit or Budget Deficit - The excess of budget expenditures over revenue receipts.

Delinquent Property Tax - The revenue collected on property taxes from persons who are overdue in paying their property tax bills.

Department - Broad organization unit of the County established to efficiently meet the needs of citizens.

Budget Terms

Designated Fund Equity -

Reservations of fund balance and retained earnings which represent that portion that is not appropriable for expenditure or is legally segregated for a specific future use.

Encumbrance - An obligation in the form of a purchase order, contract, or formal agreement which is chargeable to an appropriation and for which a part of the appropriation is reserved. The obligation ceases to be an encumbrance when the obligation is paid.

Enterprise Fund - A fund established to account for operations that are financed and operated in a manner similar to private business enterprises. The intent is that the full cost of providing the goods or services to be financed primarily through charges and fees, thus removing the expense from the tax rate.

Expenditure - The sum of money actually paid from County funds.

Fiscal Year - The twelve-month financial period used by the County that begins October 1 and ends September 30 of the following calendar year. The year is represented by the date on which it ends. Example: October 1, 2005 to September 30, 2006 would be fiscal year 2006.

FTE - Full-time equivalent position. Also referred to as "staff-year". Staff-year is based upon the number of hours for which a position is budgeted during the year.

WORKWEEK

40 HOURS

1 Staff-year = 2,080 hrs

.5 Staff-year = 1,040 hrs

.25 Staff-year = 520 hrs

Full and Fair Market Valuation

- The requirement, by state law, that all real and personal property be assessed at 100% of fair market value for taxation purposes.

Fund - A set of interrelated accounts that records assets and liabilities related to a specific purpose. Also, a sum of money available for specified purposes.

Fund Balance - The amount available within a fund at the close of the fiscal year that can be carried over as a revenue for the upcoming fiscal year.

General Purpose Funds - Those funds supported by taxes and fees that have unrestricted use.

Grant - A contribution of assets by one governmental unit, or other organization, to another. Typically, these contributions are made to local governments. Grants are usually made for specified purposes.

Interest Income - The revenue derived from the County's regular investment of temporarily idle cash. Interest rates, and hence the earnings, are commercially determined and subject to fluctuating market conditions.

Interfund Transaction - A financial transaction from one fund to another that results in the recording of a receipt and expenditure.

Internal Service Fund - A fund established for the financing of goods or services provided by one department or agency to other departments or agencies on a cost reimbursement basis.

Intrafund Transaction -

A financial transaction between activities within the same fund. Example: Budget transfers.

Just Value - Florida Statute 193.011(1) defines just value as the present cash value of the property, which is the amount a willing purchaser would pay a willing seller, exclusive of reasonable fees and costs of purchase True Value of Property.

Lease/Purchase Payment - A payment made to private corporations under lease-purchase agreements for equipment purchases.

License and Permit Fees - A charge for specific items as required and approved by local and state regulations, i.e., building permit, mobile home, etc.

Lighting District - A revenue source derived from the funds received by the County from residents of a special district established to finance street lighting.

Local Option Gas Tax - An ordinance of the County Council of Volusia County, Florida pursuant to section 336.025(1)(b), F.S. levying and imposing a local option fuel tax of 6 cents upon every gallon of motor fuel sold in the County of Volusia with the proceeds from said tax being distributed as provided by law. Beginning January 1, 2000 an additional 5 cents was levied and imposed upon every gallon of motor fuel oil, excluding diesel.

Mill - One one-thousandth of a United States dollar. In terms of the millage rate, 1 mill is equal to \$1 per \$1,000 of assessed valuation.

Budget Terms

Mission - Statement of purpose that defines the business of the organization.

Municipal Service District (MSD) - The Municipal Service District provides municipal (city) type services to residents in the unincorporated areas of the County.

Non-Operating Budget - The capital budget and the internal service budget.

Non-Tax Revenue - The revenue derived from non-tax sources, including licenses and permits, intergovernmental revenue, charges for service, fines and forfeitures, and various other miscellaneous revenue.

Objective - Specific, measurable statement, consistent with goals and mission, that targets a desired future state.

Operating Budget - An annual plan of proposed expenditures for the on-going operations of county government. The operating budget excludes the capital and internal service budgets.

Ordinance - A formal legislative enactment by the County Council. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the county.

Performance Measures - A means used to evaluate a program and insure that approved levels of funding yield expected results.

Personal Property Tax - A tax assessed on all personal property (equipment) of business firms, mobile homes with permanent additions, and condominiums, if rented, within the County.

Potable Water - Water that does not contain pollution, contamination, objectionable minerals, or infective agents and is considered satisfactory for domestic consumption. A good synonym is drinking water.

Purchase Order - A document issued to authorize a vendor (s) to deliver specified merchandise or render a specified service for a stated estimated price. Outstanding purchase orders are called encumbrances.

Reserve - An account used to indicate that a portion of fund equity is legally restricted for a specific appropriation and subsequent spending.

Reserve for Contingencies - A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise provided for in the budget.

Rollback Ad Valorem Tax Rate - The millage rate needed to be levied in order to generate the same amount of tax dollars as collected in the previous fiscal year.

State Mandated Cost - Legislation passed by state government requiring action or provision of services and/or programs.

Service - Work provided to meet the needs or satisfy the requirements of the citizens and/or employees.

Surplus - The difference between revenues received and expenditures made within the current fiscal year.

Tax Levy - The total amount of revenue to be raised by general property taxes.

Tax Rate - The amount of tax stated in terms of a unit of the tax base. Example: 1.880 mills per \$1,000 of assessed valuation of taxable property.

Truth In Millage Law (TRIM) - A 1980 Florida Law, which changed the budget process for local taxing governments. It was designed to keep the public informed about the taxing intentions of the various taxing authorities.

Undesignated Fund Equity - That portion of fund balance and retained earnings that are appropriable for expenditure.

User (Fees) Charges - The payment of a fee for direct receipt of a public service by those individuals benefiting from the service.

Vision - Most desirable future state.

Warrant - A written order drawn to pay a specified amount of County funds to the bearer, either for services rendered or items purchased.

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

Budget Terms

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

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

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