

COUNTY OF VOLUSIA, FLORIDA



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A service of Volusia County Government

**ADOPTED BUDGET
FISCAL YEAR 2009-2010**

**ADOPTED BUDGET
FY 2009-2010**



FRANK T. BRUNO JR., COUNTY CHAIR

JOIE ALEXANDER, VICE-CHAIR, AT-LARGE

ANDY KELLY, DISTRICT 1

JOSHUA WAGNER, 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**

**TAMMY J. BONG
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 team 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 TEAM

**TAMMY J. BONG
PHYLLIS SCHWARZ
JANIE BOUTWELL
TAMMY MARON
LORIE BAILEY-BROWN
MICHAEL SWINGLER
GIL CANCEL
DAWN BELAND
APRIL MILLER
TERRI SHIVAK**

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, 2008

President

Executive Director

DISTINGUISHED BUDGET PRESENTATION AWARD

The Government Finance Officers Association of the United States and Canada (GFOA) presented a distinguished Budget Presentation Award to the County of Volusia, Florida for its annual budget for the fiscal year beginning October 1, 2008.

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.

The document is laid out as follows:

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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 2007-08, Adopted FY 2008-09, Estimated FY 2008-09 and Budget FY 2009-10. 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.

DEBT SERVICE

This section provides detailed information related to outstanding debt service obligations for the County.

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 2009-10 fiscal year. A long-range capital improvement program has also been developed and is updated annually.

FINANCIAL PROCEDURES

The Financial Procedures 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, schedules, statistical data and a glossary of budget terms and acronyms.

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County Manager

FRANK T. BRUNO, JR.
COUNTY CHAIR

October 1, 2009

JOIE ALEXANDER
VICE-CHAIR, AT-LARGE

ANDY KELLY
DISTRICT 1

JOSHUA J. WAGNER
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 Fiscal Year 2009-10. The budget process is a year long process that provides public discussion of various county services and costs during “mini-budget” workshops at each County Council meeting. During the past year, the County Council has deliberated a variety of policy issues and budget challenges regarding a number of county services. This budget document is a reflection of those discussions and general direction given by the Council over the last three years.

Like all governments and businesses across the country, we are facing challenges of historic proportions due to the economic recession and the effects from the real estate market downturn. Central Florida was hit particularly hard due to the tremendous housing growth that occurred here during the boom years. County revenues have dramatically decreased over the last two years and are forecast to decrease further before leveling off. Economic forecasts show further economic weakness through 2010 with modest recovery in 2011.

Early in 2006, we recognized the rough financial seas we were entering. As a result, the County Council adopted the rolled back millage rate in FY 2006-07 and we started steering this organization toward change and fiscal austerity. Because of the County Council’s foresight and leadership, we have turned our ship gradually, allowing the organization to reduce costs but continue to provide citizens with the services they depend upon. This organization is leaner than it was four years ago, due to the willingness of the employees, from top to bottom, to embrace change and respond positively to the current realities. **The County Council’s actions for the past 3 fiscal years, coupled with this adopted budget will result in \$147 million in tax savings to the citizens and have reduced the organization by 72 full time and 91 part time positions. In addition, we have placed 28 positions in transition funding to be deleted over time and have left another 56 positions unfunded for FY 2009-2010.**

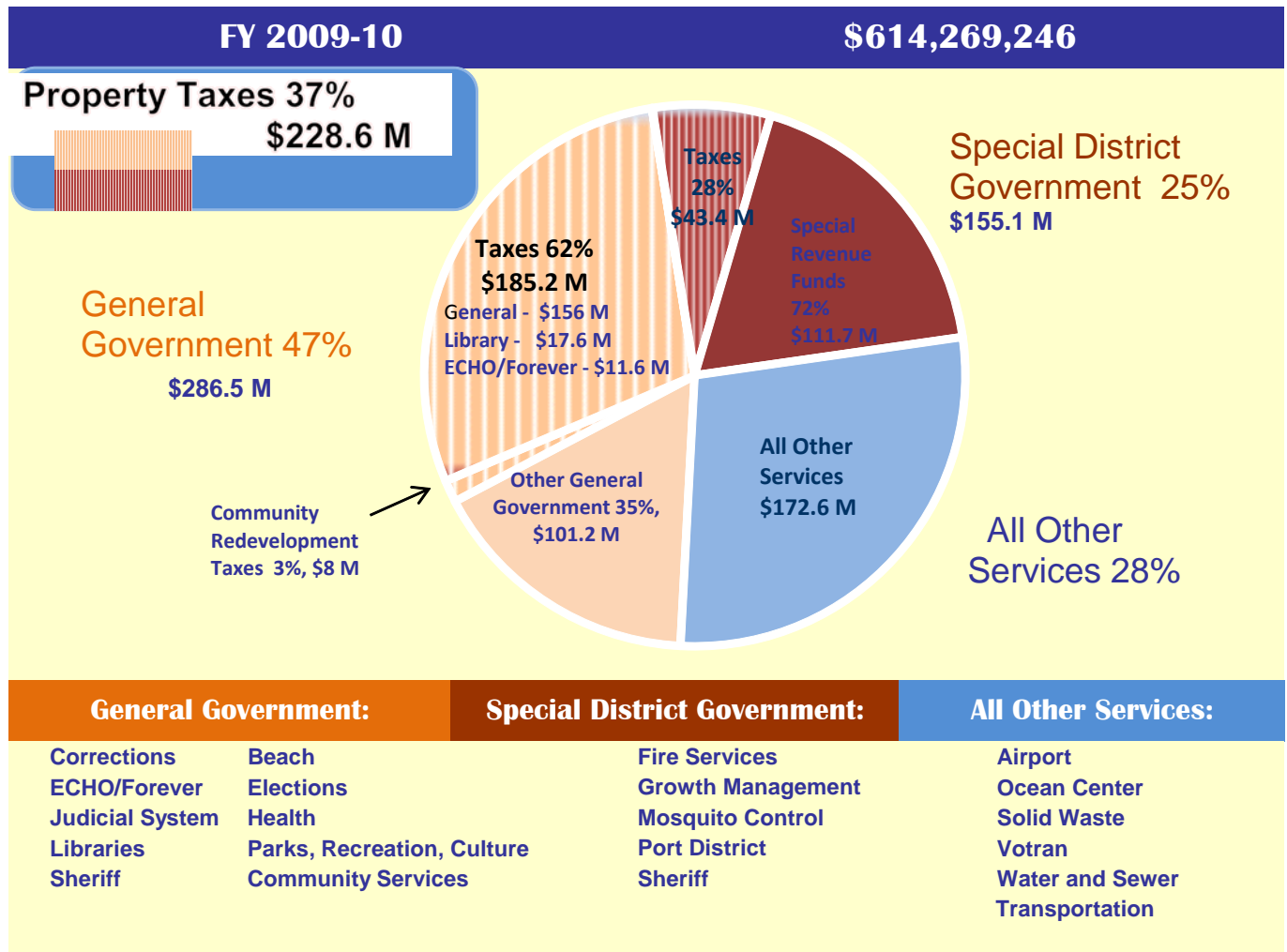
Once again, I challenged departments to identify “efficiencies” within the budget, which we define as spending reductions with no significant impact on service delivery. To facilitate this process of cost reduction, many positions were held vacant to help identify how to operate with fewer staff. We continue to strengthen cross-organizational efforts to drive down costs. The FY 2009-10 operating budget is \$614,269,246, **a reduction of \$20.4 M from FY 2008-09.**

This year, the County’s tax base fell 17% from \$36.4 billion last year to \$30.3 billion for FY 2009-10. The most significant reduction occurred in the net reassessment of real estate, falling by \$6.6 billion. The tax base increased due to new construction in the amount of \$416,927,555, compared to more than \$1,009,197,414 in new construction the year before. While the rolled-back rate will generate the same dollars in tax revenues, for budgeting purposes the effective loss is the inflationary cost increases of goods and services the County has absorbed over the past three years and will have to absorb in FY 2009-10. As you know, the government price index developed by Dr. Hank Fishkind was 7% annually. With little to no growth in property tax revenues, the organization has had to absorb all of these increased costs.

Compounding the issue, the current state of the economy has resulted in flat or decreasing revenues from a number of major sources, ranging from state shared revenues such as the half-cent sales tax and state revenue sharing to local revenue sources such as impact fees and growth management revenues. The chart below represents the revenues that are used for the day-to-day operations.

Countywide Operating Revenues	FY 2008-09	FY 2009-10	Dollar Change	% Change
Taxes	\$280,920,849	\$267,889,870	(\$13,030,979)	-4.6%
Licenses & Permits	\$2,406,195	\$1,839,248	(\$566,947)	-23.6%
Intergovernmental	\$67,267,287	\$59,181,436	(\$8,085,851)	-12.0%
Charges for Services	\$104,821,682	\$99,646,072	(\$5,175,610)	-4.9%
Fines & Forfeitures	\$5,198,188	\$3,557,965	(\$1,640,223)	-31.6%
Miscellaneous	\$20,676,630	\$14,432,888	(\$6,243,742)	-30.2%

The FY 2009-10 Adopted Budget can be separated into 3 segments: 47% for General Government, 25% for Special District Government and 28% for Other Services. The graph on the following page also illustrates that \$228.7 million, or 37% of the County’s total operational funding comes specifically from property taxes. Of this amount, 77%, or \$177 million, provides funding for the General Fund, the Library Fund, and the ECHO and Volusia Forever Funds. A total of \$8 million for Community Redevelopment Districts is passed through to those entities and does not remain with the County. Another \$43.4 million in property taxes provides funding for certain Special District Government functions including Fire Services, Mosquito Control, and the Port District. The remaining 35% of the costs associated with providing general government services comes from revenues other than Ad Valorem Taxes.



During the 2009 fiscal year, it was apparent that the economy would continue to decline and that any cost savings that could be gained during the budget year, could be used to help offset revenue reductions. The organization took several initiatives to help prepare for another tough fiscal year. For this budget, the guidance communicated to the organization was to prepare an FY10 budget that was flat with FY09, without reductions to levels of service. **This meant that any increases in property insurance, contractual agreements, and salaries and benefits must be absorbed by finding efficiencies elsewhere.** It is only by the thoughtful efforts of all of our staff that we are able to keep this budget within the rolled-back 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 reduced from last year as illustrated in the chart below:

Countywide Operating Expenses	FY 2008-09	FY 2009-10	Dollar Change	% Change
Personal Services	\$209,512,720	\$204,353,710	(\$5,159,010)	-2.5%
Operating Expenditures	\$169,516,424	\$162,021,546	(\$7,494,878)	-4.4%
Reimbursements	-\$21,799,468	-\$21,046,515	\$752,953	-3.5%
Capital Outlay	\$16,405,345	\$11,444,757	(\$4,960,588)	-30.2%
Debt Service	\$37,021,268	\$35,863,324	(\$1,157,944)	-3.1%
Grants and Aids	\$41,419,930	\$36,818,420	(\$4,601,510)	-11.1%

A portion of current revenues is used for one-time expenditures such as capital projects or grant matches. Many sources of revenues generated within special revenue funds are earmarked specifically for this purpose.

Reserves

Through this difficult time, we have been able to maintain various reserve balances. The total reserves across all funds is 3.7% greater than last year. The reserve policy began in fiscal year 1999-2000, which recommended ad valorem tax funds to retain an emergency reserve between 5% and 10% of current revenues. The following chart displays the emergency reserve balance and its associated percentage of current revenues.

Emergency Reserves	FY 2008-09	Percentage	FY 2009-10	Percentage
General Fund	13,962,248	7%	15,616,023	8%
Library	1,034,420	5%	1,234,065	6%
East Volusia Mosquito Control	486,719	8%	490,108	10%
Ponce De Leon Inlet & Port District	268,378	12%	222,357	10%
Municipal Service District	4,039,990	10%	1,851,918	5%
Fire Services	1,778,752	6%	2,594,144	10%

Community Redevelopment Areas (CRA)

Within the operating expenses (grant & aids) mentioned above is the annual payment for Community Redevelopment Areas (CRA), that represent 22% of the total grant and aid category. As you know, the County collects tax on behalf of the cities and submits the taxes collected by January 1st to each taxing authority. The chart below breaks down this obligation by CRA based on adopted millage rates and incremental taxable value from the base valuation year.

Community Redevelopment Area	FY 2008-09	FY 2009-10	Difference
Daytona Beach - Ballough Road	125,240	109,670	(15,570)
Daytona Beach - Downtown	652,324	590,761	(61,563)
Daytona Beach - Main Street	2,775,307	2,372,537	(402,770)
Daytona Beach - South Atlantic	244,718	82,845	(161,873)
Daytona Beach - West Side	416,349	367,345	(49,004)
Daytona Beach Shores	825,518	20,202	(805,316)
Deland - Downtown	196,361	154,704	(41,657)
Deland - Spring Hill Incorporated	64,872	18,275	(46,597)
Deland - Spring Hill Unincorporated	123,508	70,794	(52,714)
Holly Hill	1,496,138	1,129,429	(366,709)
New Smyrna Beach	1,466,300	1,357,905	(108,395)
Ormond Beach	670,804	612,915	(57,889)
Ormond Crossings		24,428	24,428
Port Orange - East Port	133,912	143,293	9,381
Port Orange - Town Center	221,399	155,191	(66,208)
South Daytona	797,460	806,162	8,702
Total Countywide Payment	10,210,210	8,016,456	(2,193,754)

Staffing

Personal Services is typically the largest component of any organization's operating budget and includes salaries and benefits for County staff. The fiscal year 2009-10 Adopted Budget does not include a general wage adjustment. This was a difficult fiscal decision in that many of our employees have felt the sting of layoffs from other organizations within their families and many are single parents trying to make ends meet. Costs for basic items such as food, medicine, day care and property insurance continue to rise. I believe that each employee continues to look for opportunities to cut costs further and is motivated to give their very best to the citizens they serve each day. Our employees continue to put their shoulders to the wheel, and show their willingness to do more with less. These are indicators of the quality and dedication of our workforce. Our goal remains the same: To do everything we can to provide quality services to the public in a manner that is responsible and efficient.

Overall, a net reduction of 15 FTEs is adopted for FY 2009-10. The budget is comprised of 2,977 Full-Time and 785 Part-Time positions for a total of 3,185.55 FTEs. When implementing these reductions, my goal was that no employee be laid off as we transitioned to a leaner government necessitated by the loss of revenues. Organizations that transition this way achieve greater cost

savings, maintain a stable workforce, and an environment of teamwork. Once again we are looking to the Transitional Reserves account that was established three years ago, funded by one-time revenues, to pay the salaries. The use of this account proved successful in FY 2007-08, when we eliminated 46 positions without layoffs. We have allocated 28 FTE positions to these reserves until job skills can be matched. Two areas of the organization that have positions placed into these reserves are Growth and Resource Management and Fire Services. We continue to reduce the size of the workforce through attrition, retirements, and transferring employees to other parts of the organization where job vacancies match skills. In addition, 56 vacant positions throughout the organization have been identified and placed in an unfunded status pending mid-year review of revenues.

Other Key Adjustments

By necessity, there are few new or expanded programs or capital projects in the FY 2009-10 budget.

The Waste Collection Enterprise Fund increased by \$1.2 million due primarily to an increase in the non-ad valorem special assessment Solid Waste Collection and Disposal Special Assessment District. The rate increased from \$130 to \$190 per unincorporated resident and will provide adequate funding for solid waste and recycling collection services.

The FY 2009-10 Fire Services budget totals \$32,321,523, which is \$1,591,411 less than the prior year adopted budget. In order to accommodate the reduction in revenue for FY 2009-10, the Fire Services function will move to a 2-person minimum staffing supplemented by six hubs. This model will allow for the reduction of 27 positions over time.

Again, let me stress how important it is that we all work together to reduce costs and adapt to new ways of doing business. I am very proud of the cost reductions we have made and the spirit of understanding and cooperation shown by county employees at all levels of the organization. Our employees do an incredible job. I want to express my appreciation to the Finance and Budget Staff for their hard work in evaluating and making sense out of uncharted financial seas. As public service employees, we are entrusted with taxpayer dollars. This is a trust I hold in the highest regard. During these tough times, I believe the leadership and stability of county government becomes even more important as public and private entities struggle with the current financial environment.

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. It has also allowed the County to demonstrate fiscal and administrative leadership on a countywide basis during this time of great challenges.

Sincerely,

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 510,700 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 election were implemented and changed the composition of the seven-member County Council. The County Council now has a Council Chair who is elected countywide and serves a four-year term. One at-large council position, elected county wide, and five district council positions, elected by the voters of their districts, 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 (Full Time and Part Time)	3,762
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)	296,421
Deplanements (passengers)	291,851
Air freight (pounds)	261,108
Air express (pounds)	13,904
Aircraft movements:	
Air carrier	5,570
Air taxi	4,931
General aviation	232,725
Military	941
Civil	96,765
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	55
State	6
Federal	1
Other:	
Convention Center (Ocean Center)	1
Golf Courses	24
Tennis Courts	63
Elections:	
Registered voters (June, 2009)	329,538
Number of votes cast in last County-wide general election (11/6/07)	245,872
Percentage of registered voters voting in the general election	75.2%
Fire Protection:	
Dependent:	
Number of stations	24
Number of career fire personnel	191
Number of volunteer fire personnel	146

VOLUSIA COUNTY, FLORIDA
MISCELLANEOUS STATISTICAL DATA

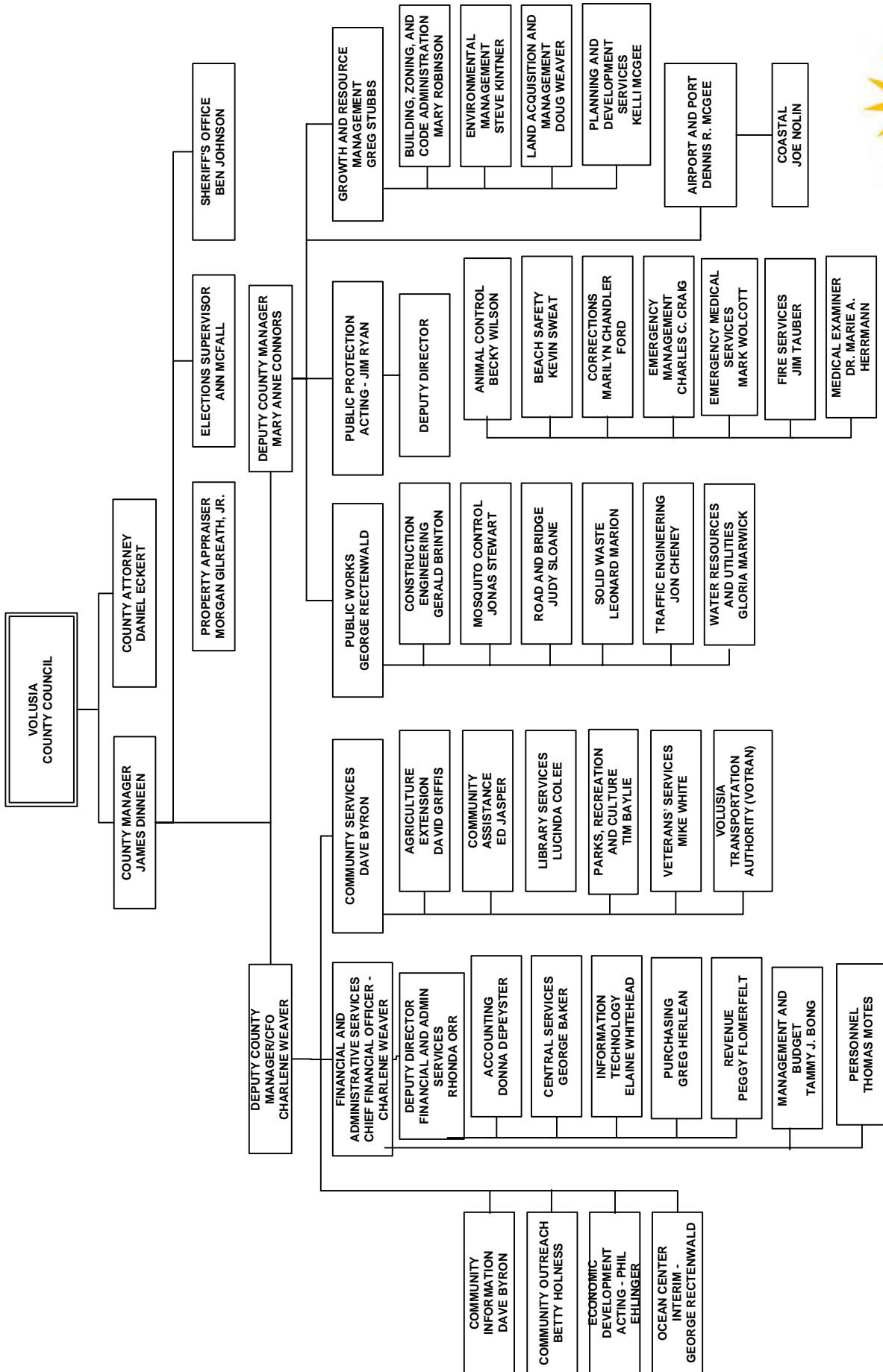
Sewer System:	
Number of treatment plants	11
Number of customers	10,793
Water System:	
Number of plants	16
Number of customers	14,391
Miles of streets:	
County:	
Paved	1,563
Unpaved	94
Bike Paths/Sidewalks:	
Paved	157
Refuse Disposal:	
Tomoka Landfill:	
Tons	392,038
Cubic Yards	1,568,150
Transfer Station:	
Tons	148,628
Cubic Yards	594,510
Volusia Transportation Authority (VOTRAN):	
Fixed Route:	
Passengers	3,021,643
Revenue Miles	2,715,433
Gold Paratransit:	
Passengers	272,458
Revenue Miles	1,405,952

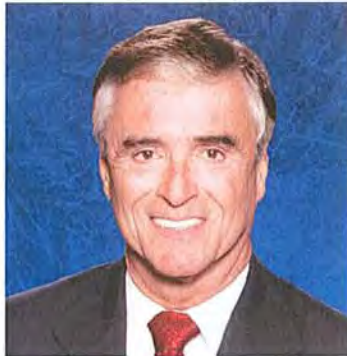
Facilities and services not included in the reporting entity:

Education: (1)	
Number of:	
Elementary schools	457
Middle schools	13
Secondary schools	9
Special education schools	7
Charter Schools	7
Universities	5
Employment by industry (2008): (2)	
Service	148,000
Trade (wholesale and retail)	35,700
Government	24,100
Manufacturing	9,300
Construction	11,500
Finance, Insurance and Real Estate	7,900
Transportation, Communications and Public Utilities	37,200
Education and Health	39,600
Hospitality	23,000
Gross sales – retail (in millions): (3)	
Fiscal year 2008	13,197.1
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

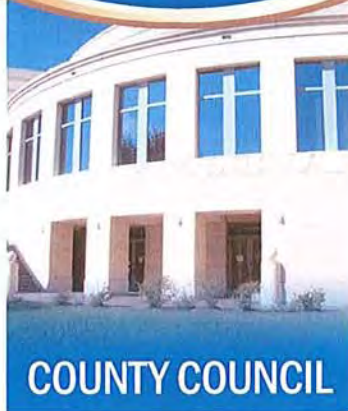
Sources: (1) School Board of Volusia County
 (2) Florida Research and Economic Database
 (3) Florida Department of Revenue

VOLUSIA COUNTY GOVERNMENT





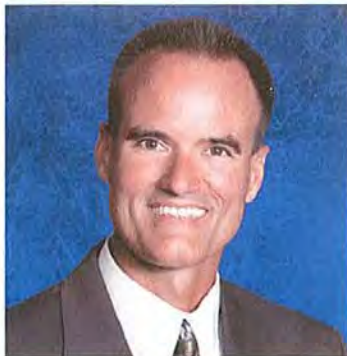
FRANK BRUNO JR.
COUNTY CHAIR



COUNTY COUNCIL



JOIE ALEXANDER
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ANDY KELLY
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DISTRICT 3



CARL G. PERSIS
DISTRICT 4



PATRICIA NORTHEY
DISTRICT 5



JAMES DINNEEN
COUNTY MANAGER

COUNTY COUNCIL MEMBERS/ELECTED OFFICIALS/APPOINTED OFFICIALS

Council Chair

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DeLand, FL 32720
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Council Member At-Large

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Council Member District No. 1

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Council Member District No. 2

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Council Member District No. 3

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Council Member District No. 4

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Council Member District No. 5

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ELECTED OFFICIALS

Property Appraiser

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Supervisor of Elections

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Sheriff

Ben Johnson
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APPOINTED OFFICIALS

County Manager

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County Attorney

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EXECUTIVE MANAGEMENT

Deputy County Managers

Mary Anne Connors
Charlene Weaver, CPA
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Community Services

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Growth and Resource Management

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Financial and Administrative Services

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Public Works

George Recktenwald
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Public Protection

Jim Ryan
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Volusia County Council Mission Statement

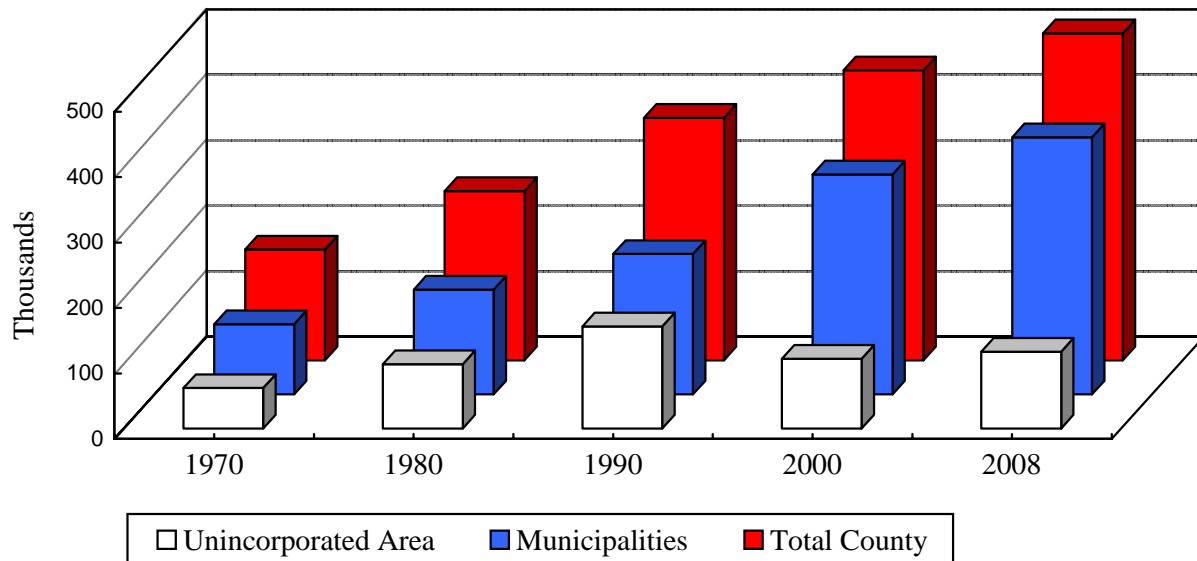
Mission: To nourish good citizenship by promoting democratic values and earning public trust; to respond effectively to citizens' needs for health, safety and general welfare; to allocate limited public resources fairly and efficiently; to provide leadership and high quality service by consistently communicating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

Strategic Goals

- **Customer/Partner Relations:** Maintain and foster productive working relationships with partners while providing a high level of customer service.
- **Quality Services:** Provide a broad range of services in ways that meet community expectations for quality.
- **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.
- **Economic and Financial Vitality:** Strengthen the economic health of community to foster quality job growth and a financial base for public sector activities.

VOLUSIA COUNTY, FLORIDA

Population



Population Distribution

	1970	1980	1990	2000	2008	Average Annual Growth 2000-2008
Daytona Beach	45,300	54,200	61,991	64,112	64,927	0.2%
Daytona Beach Shores	770	1,300	2,197	4,299	5,461	3.4%
DeBary*	N/A	N/A	N/A	15,559	18,913	2.7%
DeLand	11,600	15,350	16,622	20,904	27,326	3.8%
Deltona*	N/A	N/A	N/A	69,543	85,921	3.0%
Edgewater	3,350	6,700	15,351	18,668	21,618	2.0%
Flagler Beach	N/A	N/A	N/A	76	76	0.0%
Holly Hill	8,200	10,000	11,141	12,119	12,944	0.9%
Lake Helen	1,300	2,000	2,344	2,743	2,871	0.6%
New Smyrna Beach	10,600	13,650	16,549	20,048	23,716	2.3%
Oak Hill	750	900	917	1,378	1,978	5.4%
Orange City	1,800	2,800	5,347	6,604	9,556	5.6%
Ormond Beach	14,050	21,400	29,721	36,301	40,920	1.6%
Pierson	650	1,000	2,988	2,596	2,657	0.3%
Ponce Inlet	330	1,000	1,704	2,513	3,299	3.9%
Port Orange	3,800	18,800	35,399	45,823	57,218	3.1%
South Daytona	5,000	11,300	12,488	13,177	13,765	0.6%
Unincorporated	62,000	98,400	155,978	106,880	117,584	1.3%
TOTAL	169,500	258,800	370,737	443,343	510,750	1.9%

Source:

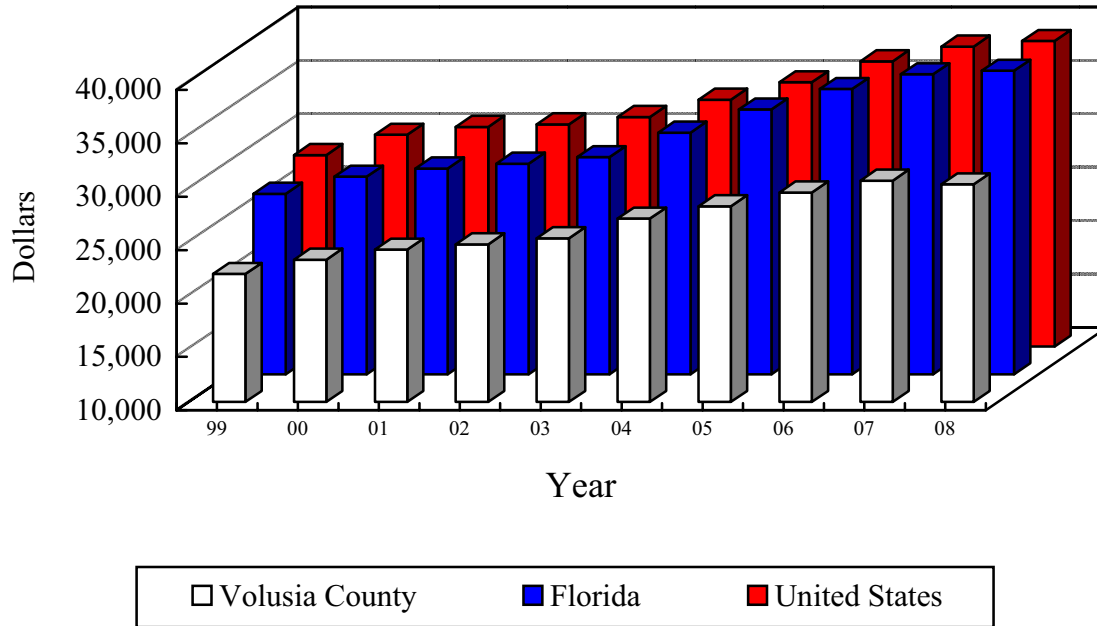
[Florida Office of Economic and Demographic Research](#)

*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

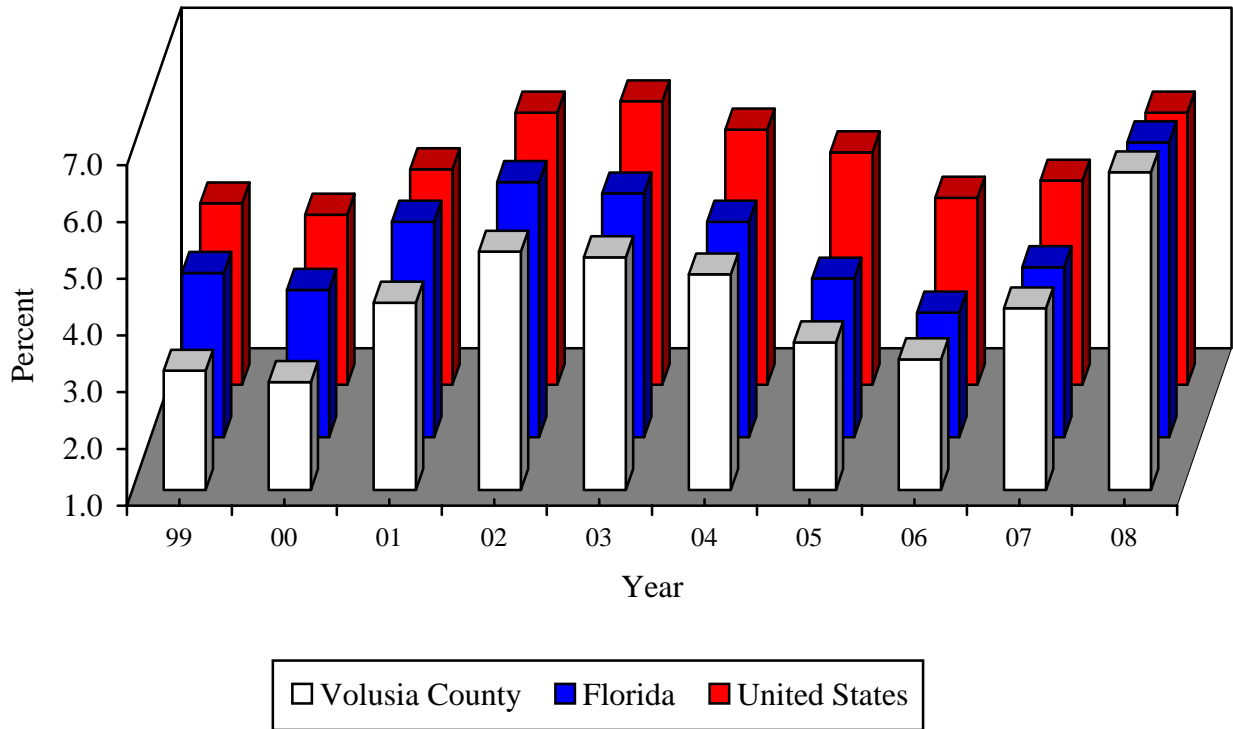


Per Capita Personal Income						
	Volusia	Percent Change	Florida	Percent Change	U.S.	Percent Change
1999	21,988	3.30%	26,894	3.50%	27,939	3.90%
2000	23,325	6.10%	28,508	6.00%	29,845	6.80%
2001	24,263	4.00%	29,277	2.70%	30,574	2.40%
2002	24,768	2.10%	29,727	1.50%	30,821	0.80%
2003	25,338	2.30%	30,330	2.00%	31,504	2.20%
2004	27,175	7.20%	32,618	7.50%	33,123	5.10%
2005	28,329	4.20%	34,798	6.70%	34,757	4.90%
2006	29,615	4.50%	36,720	5.50%	36,714	5.60%
2007	30,723	3.74%	38,093	3.74%	38,087	3.74%
2008	30,374	2.50%	38,417	2.50%	38,615	2.50%

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

VOLUSIA COUNTY, FLORIDA

Unemployment Rate

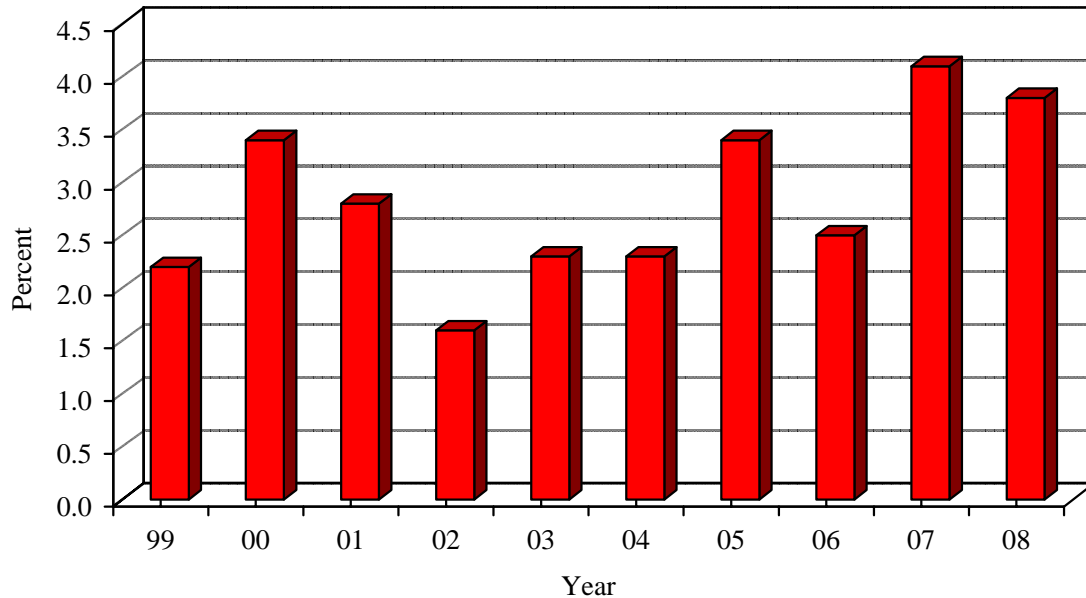


<u>Unemployment Rate</u>			
Year	Volusia County	Florida	United States
1999	3.1	3.9	4.2
2000	2.9	3.6	4.0
2001	4.3	4.8	4.8
2002	5.2	5.5	5.8
2003	5.1	5.3	6.0
2004	4.8	4.8	5.5
2005	3.6	3.8	5.1
2006	3.3	3.2	4.3
2007	4.2	4.0	4.6
2008	6.6	6.2	5.8

Source: Florida Research & Economic Database

UNITED STATES

Consumer Price Index



<u>Consumer Price Index</u>		
	U.S.	
	Index	Inflation
Year	1982-1984=100	Percent
1999	166.6	2.2%
2000	172.2	3.4%
2001	177.1	2.8%
2002	179.9	1.6%
2003	184.0	2.3%
2004	188.9	2.7%
2005	195.3	3.4%
2006	201.6	3.2%
2007	207.3	2.8%
2008	215.3	3.8%

Source: U.S. Department of Labor, Bureau of Labor Statistics
United States index, using CPI-U (All urban consumers).

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.

**Fiscal Year 2009-10
VOLUSIA, FLORIDA
ADOPTED BUDGET**

TOTAL COUNTY REVENUES

Volusia County's FY 2009-10 Adopted Budget is \$721.2 million and provides sources and uses for Operating and Non-Operating functions of the County. The Operating Budget, \$614.3 million, is \$20.4 million or 3.2% below FY 2008-09 Adopted Budget and 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 provides for the County's Capital Project and Internal Service Funds. The total Non-Operating Budget is \$106.9 million, and is 6.6% over FY 2008-09 due to additional funding for the County's jail project. The following narrative explains the basis 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 economic data from various sources, including the University of Florida Bureau of Economic and Business Research (BEBR). Within the County, significant indicators are population, downward shifts in property values, foreclosures, housing starts, permitting and development activity, and fuel prices. The state, and our county, continue to experience growing unemployment which impacts a wide variety of revenue sources. Among others the 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.

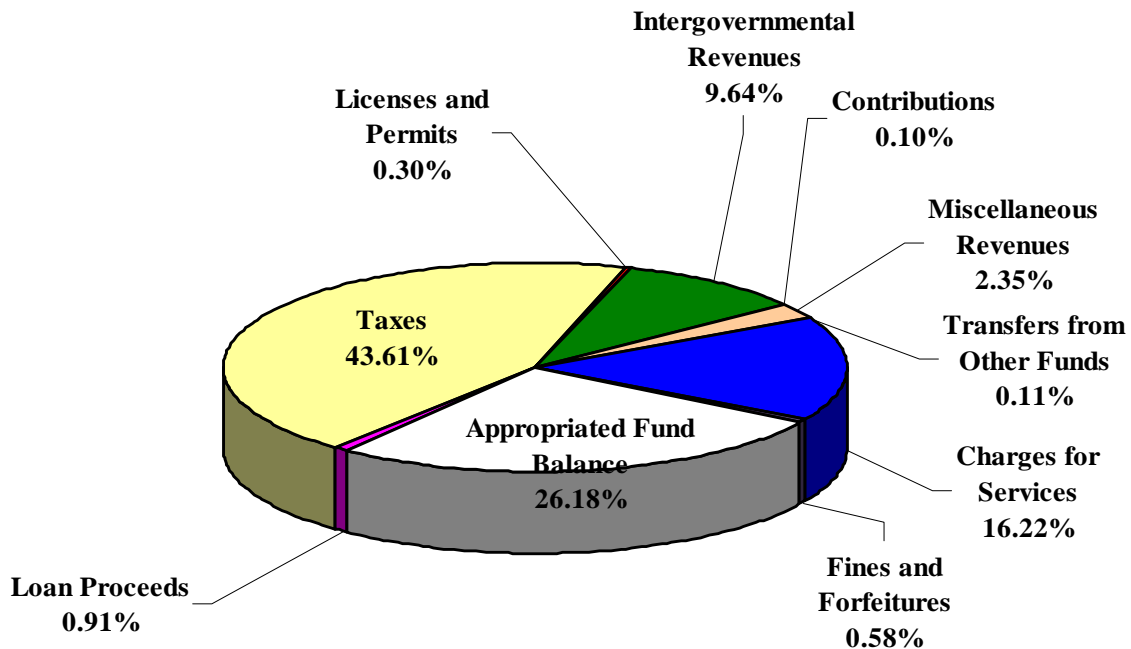
Multi-year projections for major operating funds are prepared using the forecasting tools mentioned above. This year, forecasts for the General Fund, Library, Municipal Services District, Sales Tax, Convention and Tourist Tax, Ocean Center, Parking Garage, and Fire funds were prepared for both current year and future year planning purposes. Forecasts were based on continuing decline in the economy for FY 2010-11, estimated at an additional 15% drop in property values, with slight economic improvement through 2014. Staff worked together with departments to forecast current year revenue and expenditure estimates for all funds providing the estimated beginning fund balance for FY 2009-10. By estimating potential shortfalls early, it allows for corrective action to be recommended. By contrast, early identification of funding availability allows County Council some flexibility in decision-making for priorities now and in the future.

VOLUSIA COUNTY, FLORIDA

Revenues By Major Source

Fiscal Year 2009-10

\$614,269,246



FY2009-10 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 \$268 million, or 44% of the operating funds for the FY 2009-10 budget are generated from taxes. Tax revenues will decrease by \$13.0 million, or 4.6% in FY 2009-10 due to the continued downturn in the economy. The most significant decrease, \$5.7 million, is in Property Taxes as a result of declining property values and reduced mileage rates. Countywide, values declined by an average of 17%. The decreases are summarized as follows:

<u>Taxes:</u>	<u>FY09</u> <u>(Millions)</u>	<u>FY 10</u> <u>(Millions)</u>	<u>\$ Change</u> <u>(Millions)</u>
Property Taxes - All Funds	\$235.1	\$229.4	(\$5.7)
Resort Tax/Convention			
Development Tax	17.1	13.0	(4.1)
Local Option Gas Taxes	14.7	14.8	0.1
Franchise Fees	0.6	0.7	0.1
Utility Taxes	7.5	6.2	(1.3)
Communication Tax	5.9	3.8	(2.1)
Total Taxes	<u>\$280.9</u>	<u>\$267.9</u>	<u>(\$13.0)</u>

The largest revenue source is Property Taxes, predicated on taxable values for real and personal property. The rolled-back millage rate is the rate that will generate the same tax dollars as the prior year, not including new construction. The Municipal Service District Fund required a 0.16172 increase above the rolled-back rate in order to offset the loss of various operating revenues. Conversely, the Fire Services Fund reduced the rolled-back rate by 0.25866 mills and will implement a new service model to streamline operations. The table below shows Volusia County's millage rates:

	Millage Rate	Millage Rate	Rolled- back Rate	Rolled- Back Rate
<u>Millage Rate Comparison</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2009-10</u>	<u>Change</u>
Countywide Funds				
General	4.50310	5.36829	5.44516	-0.07687
Library	0.50064	0.60605	0.61166	-0.00561
Volusia Forever *	0.10223	0.08187	N/A	N/A
Volusia Forever - Voted Debt*	0.09776	0.11813	N/A	N/A
Volusia Echo*	0.20000	0.20000	N/A	N/A
Total Countywide Funds	5.40373	6.37434		
Special Taxing Districts				
East Volusia Mosquito Control District	0.20556	0.20966	0.24808	-0.03842
Ponce De Leon Port Authority	0.07771	0.09360	0.09379	-0.00019
Municipal Service District	1.40228	1.87829	1.71657	0.16172
Silver Sands-Bethune Beach	0.01281	0.01732	0.01732	0.00000
Fire Services District	3.20577	3.66510	3.92376	-0.25866

* Maximum 0.20000 mills per voter referendum for Volusia Forever, Forever Debt, and Volusia Echo

Licenses & 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 2009-10 revenues are estimated at \$1.8 million, a reduction from \$2.4 million last year. This decrease is attributed to a reduction in the largest component of this revenue category, estimated building permit fees. Residential building permits have decreased by 28.6 % from the prior year, reflecting the decline in the economy.

Inter-Governmental Revenues include the 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 9.6% of the operating budget. Intergovernmental Revenues are estimated at \$59.2 million, down \$8.0 million or 12% from prior year. Major increases include \$3.8 million in State grant funds for capital improvements at the airport and \$1.5 million in wireless 911 revenues. These increases are offset by decreases of \$3.1 million in State Sales Tax; \$1.4 million reduction in State Revenue Sharing and, most significantly, an \$8.0 million reduction in funding from the St. Johns River Water Management District that was restated in FY 2008-09 to loan proceeds for Southwest Water Reclamation facility Expansion.

Charges for Services include county officer fees related to tax collections, elections, property appraisals, waste collection, law enforcement, road impact fees, motor vehicle fees, parking garage fees, and other miscellaneous charges, total \$99.6 million for FY 2009-10 and are \$5.2 million, or 4.9% below prior year. The major increase, \$2.5 million, is due to a Non-Ad Valorem Assessment increase for Solid Waste Collection from \$132 to \$190 per household in the unincorporated area. Major decreases include \$2.3 million in Landfill Charges; \$1.8 million in Road Impact Fees; and \$1.1 million in telephone surcharges for E911 that were reclassified to Intergovernmental Revenues. Other reductions in Charges for Services include motor vehicle fees, and service charges to outside agencies for work previously performed by Public Works and Fire Services.

Fines and Forfeitures include court-related fines, library fines, beach fines, and 800 MHz radio system traffic fine surcharges. The FY 2009-10 Adopted Budget is \$3.6 million, a \$1.6 million reduction from last year due to the decrease in Court Technology Fees which are generated with the recording of documents.

Miscellaneous Revenues total \$14.4 million, a decrease of \$6.2 million or 30.2%, compared to prior year. The main source in this category is interest income earned on investments. Investment income varies depending on the timing of revenue collections and interest rates in the financial market. Currently, the County is experiencing very low interest earnings, averaging 1.75%. This source is down 40.8% or \$3.2 million compared to prior year. Other miscellaneous revenue decreases include various land development fees, rental income, park impact fees, airport fees and the sale of surplus equipment.

Appropriated Fund Balance comprises 26.2% of the County's resources. Fund Balance, also known as carryover, is not considered true revenue. Rather, it is 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 balances 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 2009-10 Adopted Budget includes \$160,817,456 in Appropriated Fund Balance, an increase of \$22.2 million or 16.0% over the \$138.6 million 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 an emergency. Of the \$160.8 million in estimated beginning fund balance, \$130.4 million or 81%, is appropriated in Reserves.

Loan proceeds in the amount of \$5.6 million are estimated in FY 2009-10 for the purchase of Sheriff vehicles and other equipment. The County Council will review the feasibility of incurring additional debt for County projects in the coming fiscal year.

Revenues by Fund

Fund No.	Fund Name	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
<u>Countywide Funds</u>						
001	General	\$ 204,912,113	\$ 246,194,751	\$ 256,338,652	\$ 245,147,359	\$ 236,177,968
103	County Transportation Trust	33,103,634	44,533,883	52,081,588	57,011,501	44,012,110
104	Library	18,986,351	22,532,128	23,678,679	25,904,327	26,301,175
160	Volusia ECHO	7,867,173	8,087,848	22,116,670	22,469,011	6,430,236
161	Volusia Forever	4,285,572	17,125,235	17,260,508	13,582,923	17,631,862
Total Countywide Funds		\$ 269,154,843	\$ 338,473,845	\$ 371,476,097	\$ 364,115,121	\$ 330,553,351
<u>Special Revenue Funds</u>						
105	East Volusia Mosquito Control	\$ 6,526,155	\$ 8,854,859	\$ 9,006,657	\$ 11,076,591	\$ 10,931,077
106	Resort Tax	7,683,440	8,499,972	8,499,972	6,484,715	6,476,788
108	Sales Tax Trust	17,199,118	17,908,769	17,908,769	14,791,240	14,791,240
111	Convention Development Tax	7,674,889	8,742,553	8,742,553	6,394,454	6,589,890
114	Ponce de Leon Inlet and Port District	2,238,933	6,130,131	7,537,372	5,496,498	5,575,183
115	E-911 Emergency Telephone System	2,863,754	4,619,396	4,707,837	6,268,747	6,438,748
116	Special Lighting Districts	247,333	284,500	284,500	294,737	288,361
118	Ocean Center	3,789,176	6,177,263	7,016,109	5,795,436	5,143,262
119	Road Maintenance Districts	1,210	219,996	219,996	219,996	251,315
120	Municipal Service District	42,836,891	56,529,004	54,361,940	51,520,641	48,272,832
121	Special Assessments	1,363,721	535,812	1,965,812	355,686	313,666
122	Manatee Conservation	240,270	496,694	496,694	592,309	448,600
123	Corrections - Welfare Trust	422,115	0	2,579	1,752,988	1,658,278
124	Library Endowment	13,797	0	0	318,987	276,573
130	Economic Development	3,268,679	2,659,555	7,774,971	9,274,453	3,688,546
131	Road Impact Fees-Zone 1 (Northeast)	6,136,384	4,544,139	7,716,972	10,943,960	6,324,000
132	Road Impact Fees-Zone 2 (Southeast)	722,125	2,204,658	2,221,311	1,876,408	1,601,755
133	Road Impact Fees-Zone 3 (Southwest)	1,576,615	2,450,697	3,183,423	1,417,510	1,360,510
134	Road Impact Fees-Zone 4 (Northwest)	1,352,803	8,304,164	8,305,184	8,527,076	8,882,076
135	Park Impact Fees-County	183,124	1,671,572	1,671,572	1,837,432	280,720
136	Park Impact Fees-Zone 1 (Northeast)	37,160	272,461	272,461	783,804	545,391
137	Park Impact Fees-Zone 2 (Southeast)	29,156	360,866	360,866	340,639	265,781
138	Park Impact Fees-Zone 3 (Southwest)	16,531	63,817	91,182	37,147	7,587
139	Park Impact Fees-Zone 4 (Northwest)	53,884	675,410	675,410	616,151	654,283
140	Fire Services	28,108,177	33,912,934	36,109,791	37,239,798	32,321,523
151	Fire Impact Fees-Zone 1 (Northeast)	14,585	114,028	114,028	146,120	167,120
152	Fire Impact Fees-Zone 2 (Southeast)	31,469	230,901	230,901	264,809	276,309
153	Fire Impact Fees-Zone 3 (Southwest)	50,417	570,516	570,516	596,071	644,071
154	Fire Impact Fees-Zone 4 (Northwest)	70,770	411,359	411,359	460,983	508,983
157	Silver Sands/Bethune Beach MSD	15,985	18,263	18,263	18,263	18,263
158	Gemini Springs Endowment	4,678	0	0	124,081	124,081
159	Stormwater Utility	4,932,522	5,368,469	6,553,385	6,882,246	7,618,407
170	Law Enforcement Trust	365,271	515,171	563,171	682,955	691,810
171	Beach Enforcement Trust	424	10,488	10,488	10,754	10,929
172	Federal Forfeiture Sharing Justice	179,088	120,000	270,000	275,815	252,125
173	Federal Forfeiture Sharing Treasury	147	8,804	8,804	4,256	4,406
Total Special Revenue Funds		\$ 140,250,796	\$ 183,487,221	\$ 197,884,848	\$ 193,723,756	\$ 173,704,489

Revenues by Fund

Fund No.	Fund Name	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
<u>Debt Service Funds</u>						
201	Subordinate Lien Sales Tax Revenue	\$ 55,629,530	\$ 9,134,705	\$ 11,043,205	\$ 11,631,192	\$ 11,025,356
203	Tourist Development Tax Revenue Bond	4,745,880	7,367,337	7,367,337	7,340,638	7,391,916
206	Florida Assn. of Counties Commercial Paper	7,382,493	8,923,516	9,367,718	8,923,516	7,977,379
207	S.O. Helicopter Note	620,570	139,363	139,363	139,363	0
234	Gas Tax Revenue Bonds, Series 2004	4,894,235	4,890,898	4,890,898	4,890,898	4,895,648
261	Limited Tax General Obligation Bonds Series	3,647,681	3,432,663	3,432,663	3,687,548	3,689,573
Total Debt Service Funds		\$ 76,920,389	\$ 33,888,482	\$ 36,241,184	\$ 36,613,155	\$ 34,979,872
<u>Enterprise Funds</u>						
440	Waste Collection	\$ 6,534,435	\$ 7,822,056	\$ 7,840,985	\$ 7,740,096	\$ 8,989,192
450	Solid Waste	18,656,555	38,846,967	41,237,979	36,861,956	31,843,362
451	Daytona Beach International Airport	16,117,630	35,994,347	59,830,508	52,697,134	37,787,481
456	Volusia Transportation Authority	23,212,293	23,988,164	44,451,970	23,881,192	23,133,964
457	Water and Sewer Utilities	13,170,130	28,450,404	39,112,532	40,015,053	25,947,216
475	Parking Garage	2,350,900	4,063,622	4,274,145	2,362,748	2,329,433
Total Enterprise Funds		\$ 80,041,943	\$ 139,165,560	\$ 196,748,119	\$ 163,558,179	\$ 130,030,648
Subtotal Operating Budget		\$ 566,367,971	\$ 695,015,108	\$ 802,350,248	\$ 758,010,211	\$ 669,268,360
Less Operating Transfers		55,900,152	60,314,275	60,750,988	54,444,690	54,999,114
Total Operating Budget		\$ 510,467,819	\$ 634,700,833	\$ 741,599,260	\$ 703,565,521	\$ 614,269,246
<u>Capital Projects Funds</u>						
301	Volusia County Courthouse	\$ 321,564	\$ 0	\$ 1,459,757	\$ 3,046,940	\$ 2,246,939
305	Capital Outlay	10,857,209	4,099,500	13,994,612	14,720,501	586,933
308	DeLand Complex	566,324	0	14,031,047	16,250,941	0
309	Branch Jail Expansion	82,474	3,000,000	3,000,000	5,197,220	10,673,136
310	Residential Treatment Facility	0	0	3,741	3,777	3,777
313	Beach Capital Projects	1,088,544	467,575	799,212	2,609,540	460,000
317	Deltona Library Expansion	5,345,767	0	11,928,651	12,465,848	1,406,800
318	Ocean Center Expansion	1,206,327	584,574	14,646,098	11,061,524	0
320	Sheriff's Evidence Complex	45,325	0	2,212	15,620	15,620
322	I.T. Capital Projects	770,225	436,500	17,089,981	13,481,507	0
326	Park Projects	713,333	150,000	2,632,070	1,143,297	0
328	Trail Projects	1,709,354	1,000,000	6,881,639	7,413,473	1,000,000
334	Bond Funded Road Program	1,778,555	0	27,660,709	39,019,980	0
361	Forever Capital Projects	3,303,553	0	9,722,818	12,310,282	0
Total Capital Projects Funds		\$ 27,788,554	\$ 9,738,149	\$ 123,852,547	\$ 138,740,450	\$ 16,393,205
<u>Internal Service Funds</u>						
511	Computer Replacement	\$ 1,330,629	\$ 3,400,495	\$ 3,400,495	\$ 3,659,792	\$ 3,393,951
513	Equipment Maintenance	16,012,636	20,817,398	21,988,102	21,099,054	19,591,897
521	Insurance Management	10,385,240	19,070,774	19,518,506	21,708,877	19,833,289
530	Group Insurance	34,644,849	46,732,743	46,737,243	50,540,789	47,672,090
Total Internal Service Funds		\$ 62,373,354	\$ 90,021,410	\$ 91,644,346	\$ 97,008,512	\$ 90,491,227

Revenues by Major Sources and Fund Operating Budget

		Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
<u>Taxes</u>						
001	General	\$ 153,567,576	\$ 159,064,873	\$ 159,064,873	\$ 157,616,900	\$ 157,095,171
103	County Transportation Trust	15,069,088	14,680,037	14,680,037	14,780,000	14,780,000
104	Library	17,176,792	17,609,594	17,609,594	17,609,594	17,651,683
105	East Volusia Mosquito Control	4,852,816	5,044,883	5,044,883	5,044,883	4,257,517
106	Resort Tax	7,666,321	8,499,972	8,499,972	6,484,121	6,470,788
111	Convention Development Tax	7,666,326	8,732,253	8,732,253	6,392,900	6,585,290
114	Ponce de Leon Inlet and Port District	1,834,497	1,905,505	1,905,505	1,905,505	1,820,105
120	Municipal Service District	22,051,118	24,614,642	21,726,142	21,518,812	22,400,210
140	Fire Services	26,059,813	26,562,080	26,562,080	26,552,223	24,986,952
157	Silver Sands/Bethune Beach MSD	11,610	11,665	11,665	11,665	11,630
160	Volusia ECHO	7,197,421	7,022,848	7,022,848	7,032,848	5,815,262
161	Volusia Forever	3,819,103	7,022,497	7,022,497	3,589,834	5,815,262
261	Limited Tax General Obligation Bonds Series 2005	3,559,225	0	0	0	0
440	Waste Collection	284,934	150,000	150,000	200,000	0
450	Solid Waste	0	0	0	0	200,000
Total Taxes		\$ 270,816,640	\$ 280,920,849	\$ 278,032,349	\$ 268,739,285	\$ 267,889,870
<u>Licenses and Permits</u>						
001	General	\$ 457,299	\$ 512,094	\$ 512,094	\$ 435,661	\$ 437,274
119	Road Maintenance Districts	1,200	0	0	0	0
120	Municipal Service District	1,537,397	1,686,101	1,686,101	1,193,874	1,292,974
122	Manatee Conservation	224,500	200,000	200,000	200,000	100,000
450	Solid Waste	10,440	8,000	8,000	8,000	9,000
Total Licenses and Permits		\$ 2,230,836	\$ 2,406,195	\$ 2,406,195	\$ 1,837,535	\$ 1,839,248
<u>Intergovernmental Revenues</u>						
001	General	\$ 11,563,012	\$ 9,766,949	\$ 9,766,949	\$ 9,045,758	\$ 8,300,583
103	County Transportation Trust	8,740,244	7,433,971	7,671,825	9,714,831	7,186,900
104	Library	529,248	500,600	500,600	393,979	344,054
105	East Volusia Mosquito Control	312,982	250,250	264,070	314,070	298,250
108	Sales Tax Trust	17,199,118	17,908,769	17,908,769	14,791,240	14,791,240
114	Ponce de Leon Inlet and Port District	83	0	0	0	0
115	E-911 Emergency Telephone System	2,742,422	1,200,000	1,200,000	2,500,000	2,700,000
120	Municipal Service District	157,564	147,500	147,500	162,500	160,000
140	Fire Services	54,989	36,840	36,840	42,512	42,512
158	Gemini Springs Endowment	0	0	0	0	0
159	Stormwater Utility	0	0	0	0	0
160	Volusia ECHO	487	0	0	500	0
161	Volusia Forever	120	0	0	0	0
261	Limited Tax General Obligation Bonds Series 2005	380	0	0	0	0
440	Waste Collection	16,973	0	18,929	13,714	0
451	Daytona Beach International Airport	1,311,454	11,949,021	30,183,609	28,519,490	16,166,670
456	Volusia Transportation Authority	5,578,265	10,073,387	29,420,025	11,068,039	9,191,227
457	Water and Sewer Utilities	0	8,000,000	495,000	11,027,938	0
Total Intergovernmental Revenues		\$ 48,207,341	\$ 67,267,287	\$ 97,614,116	\$ 87,594,571	\$ 59,181,436
<u>Charges for Services</u>						
001	General	\$ 20,981,034	\$ 19,859,932	\$ 20,109,932	\$ 19,229,569	\$ 19,857,235
103	County Transportation Trust	6,318,198	5,359,888	5,359,888	5,314,888	2,549,558
104	Library	170,420	145,000	145,000	158,000	158,000
105	East Volusia Mosquito Control	888,843	290,000	290,000	460,000	150,000

Revenues by Major Sources and Fund Operating Budget

		Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
115	E-911 Emergency Telephone System	\$ 0	\$ 1,100,000	\$ 1,100,000	\$ 0	\$ 0
116	Special Lighting Districts	247,333	284,500	284,500	294,737	288,361
118	Ocean Center	1,247,044	1,955,500	1,955,500	1,330,458	1,516,758
119	Road Maintenance Districts	0	219,996	219,996	219,996	251,315
120	Municipal Service District	12,938,124	12,576,408	12,576,408	12,267,430	12,424,116
131	Road Impact Fees-Zone 1 (Northeast)	1,958,665	2,100,000	2,100,000	2,222,000	2,000,000
132	Road Impact Fees-Zone 2 (Southeast)	682,747	840,000	840,000	450,000	450,000
133	Road Impact Fees-Zone 3 (Southwest)	1,519,258	2,362,500	2,362,500	1,200,000	1,200,000
134	Road Impact Fees-Zone 4 (Northwest)	1,071,371	1,102,500	1,102,500	909,000	909,000
140	Fire Services	1,219,349	1,107,825	1,107,825	1,112,032	419,941
159	Stormwater Utility	4,749,389	4,200,000	4,200,000	4,200,000	6,510,000
161	Volusia Forever	42,644	32,000	32,000	32,000	32,000
440	Waste Collection	5,637,630	5,960,856	5,960,856	5,884,032	8,330,360
450	Solid Waste	17,455,608	19,026,325	19,026,325	16,649,288	16,871,589
451	Daytona Beach International Airport	7,599,523	7,713,105	7,713,105	6,739,977	7,108,852
456	Volusia Transportation Authority	3,798,662	2,765,197	2,765,197	2,765,197	2,861,137
457	Water and Sewer Utilities	11,148,172	13,226,850	13,226,850	12,950,000	13,626,850
475	Parking Garage	2,036,543	2,593,300	2,593,300	2,148,300	2,131,000
Total Charges for Services		\$ 101,710,557	\$ 104,821,682	\$ 105,071,682	\$ 96,536,904	\$ 99,646,072

Fines and Forfeitures

001	General	\$ 4,300,354	\$ 4,560,188	\$ 4,560,188	\$ 2,617,596	\$ 2,687,965
104	Library	455,172	425,000	425,000	500,000	720,000
120	Municipal Service District	301,628	213,000	213,000	155,617	150,000
450	Solid Waste	0	0	0	0	0
Total Fines and Forfeitures		\$ 5,057,154	\$ 5,198,188	\$ 5,198,188	\$ 3,273,213	\$ 3,557,965

Miscellaneous Revenues

001	General	\$ 7,880,811	\$ 8,276,194	\$ 8,276,194	\$ 4,977,392	\$ 4,767,933
103	County Transportation Trust	1,226,024	1,045,500	1,045,500	875,000	422,000
104	Library	527,005	663,939	663,939	630,643	485,250
105	East Volusia Mosquito Control	471,514	334,500	320,680	613,500	166,000
106	Resort Tax	17,119	0	0	594	6,000
108	Sales Tax Trust	0	0	0	0	0
111	Convention Development Tax	8,563	10,300	10,300	1,554	4,600
114	Ponce de Leon Inlet and Port District	404,353	380,000	380,000	380,000	400,000
115	E-911 Emergency Telephone System	121,332	100,000	100,000	105,000	106,000
118	Ocean Center	437,162	413,500	413,500	651,652	410,341
119	Road Maintenance Districts	10	0	0	0	0
120	Municipal Service District	702,461	441,000	441,000	281,233	255,000
121	Special Assessments	797,254	0	0	355,686	313,666
122	Manatee Conservation	15,770	10,000	10,000	16,530	10,000
123	Corrections - Welfare Trust	422,037	0	0	417,765	394,085
124	Library Endowment	11,297	0	0	0	4,756
130	Economic Development	119,204	75,050	75,050	75,050	75,050
131	Road Impact Fees-Zone 1 (Northeast)	4,177,719	150,000	150,000	2,746,000	150,000
132	Road Impact Fees-Zone 2 (Southeast)	39,378	40,000	40,000	40,000	40,000
133	Road Impact Fees-Zone 3 (Southwest)	57,357	45,000	45,000	45,000	45,000
134	Road Impact Fees-Zone 4 (Northwest)	281,432	100,000	100,000	40,000	100,000
135	Park Impact Fees-County	183,124	245,595	245,595	125,342	114,860
136	Park Impact Fees-Zone 1 (Northeast)	37,160	24,407	24,407	31,792	34,048
137	Park Impact Fees-Zone 2 (Southeast)	29,156	33,583	33,583	16,200	20,960

Revenues by Major Sources and Fund Operating Budget

		Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
138	Park Impact Fees-Zone 3 (Southwest)	\$ 16,531	\$ 34,021	\$ 34,021	\$ 10,975	\$ 7,587
139	Park Impact Fees-Zone 4 (Northwest)	53,884	70,228	70,228	36,752	38,132
140	Fire Services	773,136	270,150	270,150	282,481	248,456
151	Fire Impact Fees-Zone 1 (Northeast)	14,585	14,500	14,500	24,820	21,000
152	Fire Impact Fees-Zone 2 (Southeast)	31,469	18,500	18,500	12,500	11,500
153	Fire Impact Fees-Zone 3 (Southwest)	50,417	46,000	46,000	46,000	48,000
154	Fire Impact Fees-Zone 4 (Northwest)	70,770	70,000	70,000	25,000	48,000
157	Silver Sands/Bethune Beach MSD	78	0	0	0	51
158	Gemini Springs Endowment	4,678	0	0	0	0
159	Stormwater Utility	183,133	60,000	60,000	60,000	60,000
160	Volusia ECHO	669,265	815,000	815,000	527,000	515,000
161	Volusia Forever	423,705	384,600	384,600	384,600	384,600
170	Law Enforcement Trust	66,611	22,500	22,500	52,000	30,000
171	Beach Enforcement Trust	424	0	0	266	175
172	Federal Forfeiture Sharing Justice	3,892	5,000	5,000	3,000	3,500
173	Federal Forfeiture Sharing Treasury	147	200	200	150	150
201	Subordinate Lien Sales Tax Revenue	141,371	0	0	0	0
203	Tourist Development Tax Revenue Bond	72,805	0	0	23,619	0
206	Florida Assn. of Counties Commercial Paper	0	0	0	0	0
207	S.O. Helicopter Note	442,683	110,671	110,671	110,671	0
234	LOGT Revenue Bond Series 2004	77,985	0	0	0	0
261	Limited Tax General Obligation Bonds Series 2005	88,076	0	0	0	0
440	Waste Collection	459,898	313,500	313,500	209,000	216,000
450	Solid Waste	1,190,507	941,600	941,600	908,600	736,600
451	Daytona Beach International Airport	3,586,891	4,045,392	4,045,392	4,160,397	3,006,888
456	Volusia Transportation Authority	147,152	30,000	30,000	30,000	30,000
457	Water and Sewer Utilities	1,300,566	876,500	876,500	911,000	689,500
475	Parking Garage	34,357	159,700	159,700	10,200	12,200
Total Miscellaneous Revenues		\$ 27,872,258	\$ 20,676,630	\$ 20,662,810	\$ 20,254,964	\$ 14,432,888

Total Current Revenues		\$ 455,894,786	\$ 481,290,831	\$ 508,985,340	\$ 478,236,472	\$ 446,547,479
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Non-Revenues

001	General	\$ 6,162,027	\$ 44,154,521	\$ 54,048,422	\$ 51,224,483	\$ 43,031,807
103	County Transportation Trust	1,750,080	16,014,487	23,324,338	26,326,782	19,073,652
104	Library	127,714	3,187,995	4,334,546	6,612,111	6,942,188
105	East Volusia Mosquito Control	0	2,935,226	3,087,024	4,644,138	6,059,310
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	0	3,844,626	5,251,867	3,210,993	3,355,078
115	E-911 Emergency Telephone System	0	2,219,396	2,307,837	3,663,747	3,632,748
116	Special Lighting Districts	0	0	0	0	0
118	Ocean Center	2,104,970	3,808,263	4,647,109	3,813,326	3,216,163
119	Road Maintenance Districts	0	0	0	0	0
120	Municipal Service District	5,148,599	16,850,353	17,571,789	15,941,175	11,590,532
121	Special Assessments	566,467	535,812	1,965,812	0	0
122	Manatee Conservation	0	286,694	286,694	375,779	338,600
123	Corrections - Welfare Trust	78	0	2,579	1,335,223	1,264,193
124	Library Endowment	2,500	0	0	318,987	271,817
130	Economic Development	3,149,475	2,584,505	7,699,921	9,199,403	3,613,496
131	Road Impact Fees-Zone 1 (Northeast)	0	2,294,139	5,466,972	5,975,960	4,174,000
132	Road Impact Fees-Zone 2 (Southeast)	0	1,324,658	1,341,311	1,386,408	1,111,755

Revenues by Major Sources and Fund Operating Budget

		Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
133	Road Impact Fees-Zone 3 (Southwest)	\$ 0	\$ 43,197	\$ 775,923	\$ 172,510	\$ 115,510
134	Road Impact Fees-Zone 4 (Northwest)	0	7,101,664	7,102,684	7,578,076	7,873,076
135	Park Impact Fees-County	0	1,425,977	1,425,977	1,712,090	165,860
136	Park Impact Fees-Zone 1 (Northeast)	0	248,054	248,054	752,012	511,343
137	Park Impact Fees-Zone 2 (Southeast)	0	327,283	327,283	324,439	244,821
138	Park Impact Fees-Zone 3 (Southwest)	0	29,796	57,161	26,172	0
139	Park Impact Fees-Zone 4 (Northwest)	0	605,182	605,182	579,399	616,151
140	Fire Services	890	5,936,039	8,132,896	9,250,550	6,623,662
151	Fire Impact Fees-Zone 1 (Northeast)	0	99,528	99,528	121,300	146,120
152	Fire Impact Fees-Zone 2 (Southeast)	0	212,401	212,401	252,309	264,809
153	Fire Impact Fees-Zone 3 (Southwest)	0	524,516	524,516	550,071	596,071
154	Fire Impact Fees-Zone 4 (Northwest)	0	341,359	341,359	435,983	460,983
157	Silver Sands/Bethune Beach MSD	4,297	6,598	6,598	6,598	6,582
158	Gemini Springs Endowment	0	0	0	124,081	124,081
159	Stormwater Utility	0	1,108,469	2,293,385	2,622,246	1,048,407
160	Volusia ECHO	0	250,000	14,278,822	14,908,663	99,974
161	Volusia Forever	0	9,686,138	9,821,411	9,576,489	11,400,000
170	Law Enforcement Trust	298,660	492,671	540,671	630,955	661,810
171	Beach Enforcement Trust	0	10,488	10,488	10,488	10,754
172	Federal Forfeiture Sharing Justice	175,196	115,000	265,000	272,815	248,625
173	Federal Forfeiture Sharing Treasury	0	8,604	8,604	4,106	4,256
201	Subordinate Lien Sales Tax Revenue	55,488,159	9,134,705	11,043,205	11,631,192	11,025,356
203	Tourist Development Tax Revenue Bond	4,673,075	7,367,337	7,367,337	7,317,019	7,391,916
206	Florida Assn. of Counties Commercial Paper	7,382,493	8,923,516	9,367,718	8,923,516	7,977,379
207	S.O. Helicopter Note	177,887	28,692	28,692	28,692	0
234	LOGT Revenue Bond Series 2004	4,816,250	4,890,898	4,890,898	4,890,898	4,895,648
261	Limited Tax General Obligation Bonds Series 2005	0	3,432,663	3,432,663	3,687,548	3,689,573
440	Waste Collection	135,000	1,397,700	1,397,700	1,433,350	442,832
450	Solid Waste	0	18,871,042	21,262,054	19,296,068	14,026,173
451	Daytona Beach International Airport	3,619,762	12,286,829	17,888,402	13,277,270	11,505,071
456	Volusia Transportation Authority	13,688,214	11,119,580	12,236,748	10,017,956	11,051,600
457	Water and Sewer Utilities	721,392	6,347,054	24,514,182	15,126,115	11,630,866
475	Parking Garage	280,000	1,310,622	1,521,145	204,248	186,233
Total Non-Revenues		\$ 110,473,185	\$ 213,724,277	\$ 293,364,908	\$ 279,773,739	\$ 222,720,881
Subtotal Revenues		\$ 566,367,971	\$ 695,015,108	\$ 802,350,248	\$ 758,010,211	\$ 669,268,360
	Less Operating Transfers	55,900,152	60,314,275	60,750,988	54,444,690	54,999,114
Total Operating Revenues		\$ 510,467,819	\$ 634,700,833	\$ 741,599,260	\$ 703,565,521	\$ 614,269,246

Estimated Fund Balances

Fund No.	Fund Name	Fund Balance October 1, 2008	Revenue Projection FY 2008-09	Expenditure Projection FY 2008-09	Estimated Fund Balance September 30, 2009
<u>Countywide Funds</u>					
001	General	\$ 47,888,991	\$ 197,258,368	\$ 208,826,663	\$ 36,320,696
103	County Transportation Trust	24,826,782	32,184,719	39,468,760	17,542,741
104	Library	6,409,941	19,494,386	19,177,139	6,727,188
160	Volusia ECHO	14,908,663	7,560,348	22,369,037	99,974
161	Volusia Forever	9,576,489	4,006,434	2,182,923	11,400,000
Total Countywide Funds		\$ 103,610,866	\$ 260,504,255	\$ 292,024,522	\$ 72,090,599
<u>Special Revenue Funds</u>					
105	East Volusia Mosquito Control	\$ 4,644,138	\$ 6,432,453	\$ 5,017,281	\$ 6,059,310
106	Resort Tax	0	6,484,715	6,484,715	0
108	Sales Tax Trust	0	14,791,240	14,791,240	0
111	Convention Development Tax	0	6,394,454	6,394,454	0
114	Ponce de Leon Inlet and Port District	3,210,993	2,285,505	2,141,420	3,355,078
115	E-911 Emergency Telephone System	3,663,747	2,605,000	2,635,999	3,632,748
116	Special Lighting Districts	0	294,737	294,737	0
118	Ocean Center	1,890,792	3,904,644	5,460,899	334,537
119	Road Maintenance Districts	0	219,996	219,996	0
120	Municipal Service District	7,614,208	43,906,433	45,305,612	6,215,029
121	Special Assessments	0	355,686	355,686	0
122	Manatee Conservation	375,779	216,530	253,709	338,600
123	Corrections - Welfare Trust	1,335,223	417,765	488,795	1,264,193
124	Library Endowment	318,987	0	47,170	271,817
130	Economic Development	6,049,928	3,224,525	8,830,453	444,000
131	Road Impact Fees-Zone 1 (Northeast)	5,975,960	4,968,000	6,769,960	4,174,000
132	Road Impact Fees-Zone 2 (Southeast)	1,386,408	490,000	764,653	1,111,755
133	Road Impact Fees-Zone 3 (Southwest)	172,510	1,245,000	1,302,000	115,510
134	Road Impact Fees-Zone 4 (Northwest)	7,578,076	949,000	654,000	7,873,076
135	Park Impact Fees-County	1,712,090	125,342	1,671,572	165,860
136	Park Impact Fees-Zone 1 (Northeast)	752,012	31,792	272,461	511,343
137	Park Impact Fees-Zone 2 (Southeast)	324,439	16,200	95,818	244,821
138	Park Impact Fees-Zone 3 (Southwest)	26,172	10,975	37,147	0
139	Park Impact Fees-Zone 4 (Northwest)	579,399	36,752	0	616,151
140	Fire Services	9,250,550	27,989,248	30,616,136	6,623,662
151	Fire Impact Fees-Zone 1 (Northeast)	77,550	68,570	0	146,120
152	Fire Impact Fees-Zone 2 (Southeast)	208,559	56,250	0	264,809
153	Fire Impact Fees-Zone 3 (Southwest)	506,321	89,750	0	596,071
154	Fire Impact Fees-Zone 4 (Northwest)	342,233	118,750	0	460,983
158	Gemini Springs Endowment	124,081	0	0	124,081
159	Stormwater Utility	2,622,246	4,260,000	5,833,839	1,048,407
170	Law Enforcement Trust	420,955	262,000	308,145	374,810
171	Beach Enforcement Trust	10,488	266	0	10,754
172	Federal Forfeiture Sharing Justice	157,815	118,000	177,190	98,625
173	Federal Forfeiture Sharing Treasury	4,106	150	0	4,256
Total Special Revenue Funds		\$ 61,335,765	\$ 132,369,728	\$ 147,225,087	\$ 46,480,406

Estimated Fund Balances

Fund No.	Fund Name	Fund Balance October 1, 2008	Revenue Projection FY 2008-09	Expenditure Projection FY 2008-09	Estimated Fund Balance September 30, 2009
<u>Debt Service Funds</u>					
201	Subordinate Lien Sales Tax Revenue	\$ 2,496,487	\$ 9,134,705	\$ 9,134,705	\$ 2,496,487
203	Tourist Development Tax Revenue Bond	2,616,775	4,723,863	4,723,863	2,616,775
206	Florida Assn. of Counties Commercial Paper	0	8,923,516	8,923,516	0
261	Limited Tax General Obligation Bonds Series 2005	254,885	3,432,663	3,432,663	254,885
Total Debt Service Funds		\$ 5,368,147	\$ 26,214,747	\$ 26,214,747	\$ 5,368,147
<u>Enterprise Funds</u>					
440	Waste Collection	\$ 433,350	\$ 7,306,746	\$ 7,297,264	\$ 442,832
450	Solid Waste	19,296,068	17,565,888	24,405,123	12,456,833
451	Daytona Beach International Airport	13,277,270	39,419,864	41,192,063	11,505,071
456	Volusia Transportation Authority	1,652,825	22,228,367	21,194,723	2,686,469
457	Water and Sewer Utilities	15,096,115	24,918,938	30,414,187	9,600,866
475	Parking Garage	204,248	2,158,500	2,176,515	186,233
Total Enterprise Funds		\$ 49,959,876	\$ 113,598,303	\$ 126,679,875	\$ 36,878,304
Total Operating Budget		\$ 220,274,654	\$ 532,687,033	\$ 592,144,231	\$ 160,817,456
<u>Capital Projects Funds</u>					
301	Volusia County Courthouse	\$ 2,826,940	\$ 220,000	\$ 800,001	\$ 2,246,939
305	Capital Outlay	13,807,501	913,000	14,720,501	0
308	DeLand Complex	15,950,941	300,000	16,250,941	0
309	Branch Jail Expansion	2,167,220	3,030,000	5,197,220	0
310	Residential Treatment Facility	3,742	35	0	3,777
313	Beach Capital Projects	2,141,965	467,575	2,609,540	0
317	Deltona Library Expansion	11,265,848	1,200,000	11,059,048	1,406,800
318	Ocean Center Expansion	0	11,061,524	11,061,524	0
320	Sheriff's Evidence Complex	15,370	250	0	15,620
322	I.T. Capital Projects	8,545,007	4,936,500	13,481,507	0
326	Park Projects	893,297	250,000	1,143,297	0
328	Trail Projects	6,413,473	1,000,000	7,413,473	0
334	Bond Funded Road Program	38,319,980	700,000	39,019,980	0
361	Forever Capital Projects	12,106,007	204,275	12,310,282	0
Total Capital Projects Funds		\$ 114,457,291	\$ 24,283,159	\$ 135,067,314	\$ 3,673,136
<u>Internal Service Funds</u>					
511	Computer Replacement	\$ 2,834,980	\$ 824,812	\$ 1,125,000	\$ 2,534,792
513	Equipment Maintenance	3,916,870	17,182,184	16,680,149	4,418,905
521	Insurance Management	11,432,869	10,276,008	11,714,389	9,994,488
530	Group Insurance	17,035,562	33,505,227	35,244,342	15,296,447
Total Internal Service Funds		\$ 35,220,281	\$ 61,788,231	\$ 64,763,880	\$ 32,244,632

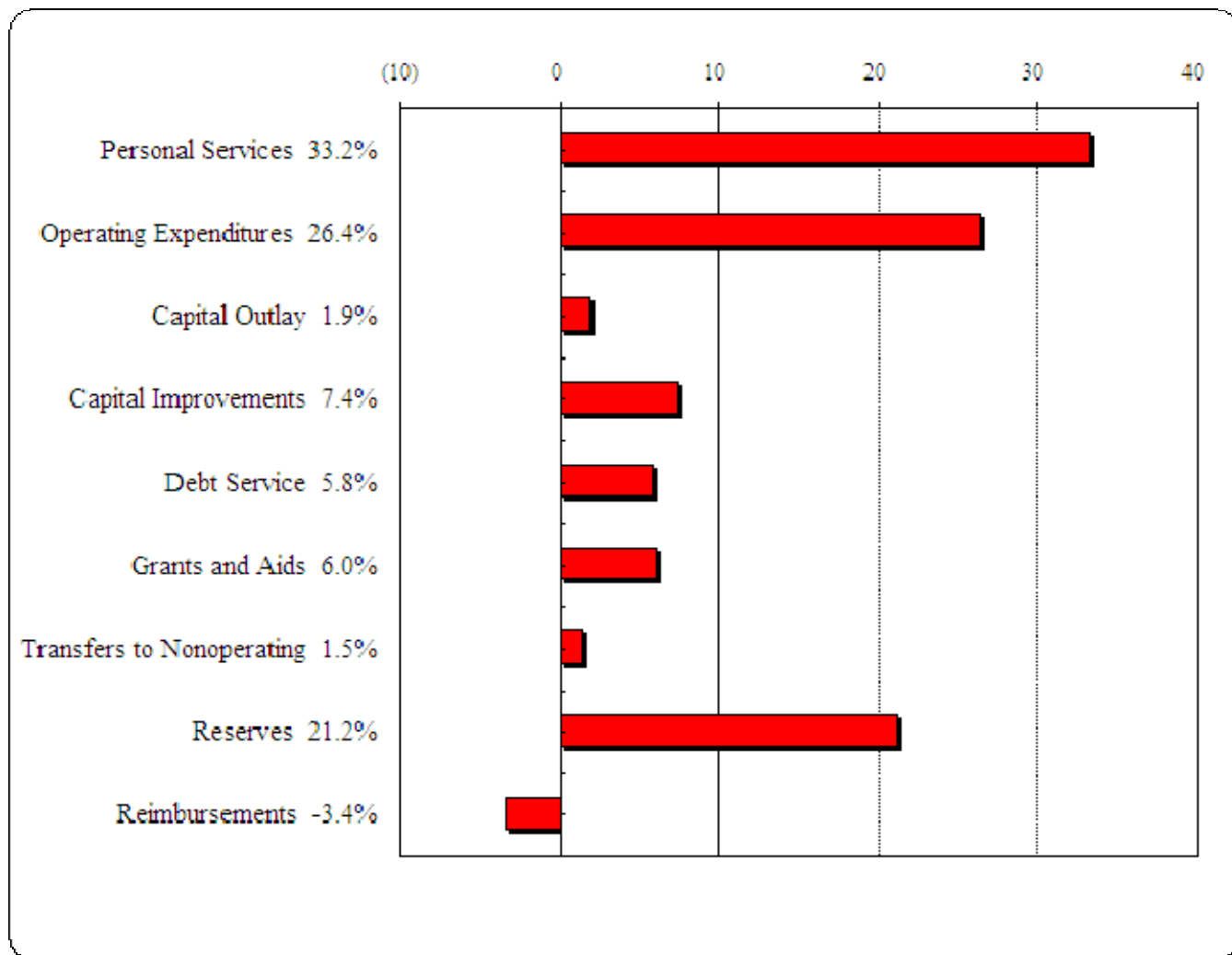
TOTAL COUNTY EXPENDITURES

The FY 2009-10 operating budget totals \$614.3 million, a decrease of \$20.4 million from the FY 2008-09 budget of \$634.7 million. In a budget as large and as complex as Volusia County's, there are many increases and decreases in programs and capital improvements. The graph and discussion that follow will highlight the County's expenditures.

Expenditures by Category

FY 2009-10

\$614,269,246



Personal Services expenditures are comprised of salaries and benefits and make up 33.2% of the County's budget. The largest component of any organization, Personal Services totals \$204.4 million for FY 2009-10, a decrease of \$5.2 million or 2.5% compared to prior year.

The chart on the following pages illustrates the changes in Full-Time, Part-Time and Full-Time Equivalent (FTEs) for the period FY 2007-08 through FY 2009-10 for both operating and non-operating funds. The FY 2009-10 budget includes 3,185.55 FTEs, down 14.75 FTEs from 3,200.8 in FY 2008-09. This is comprised of 2,977 Full-Time positions and 785 Part-Time positions.

Personnel Authorization Summary By Division

Division	<u>Actual FY 2007-08</u>			<u>Adopted FY 2008-09</u>			<u>Revised FY 2008-09</u>			<u>Budget FY 2009-10</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
Accounting	29	2	30.00	29	2	30.00	29	2	30.00	29	2	30.00
Airport	39	0	39.00	39	0	39.00	40	0	40.00	40	0	40.00
Animal Control	15	0	15.00	15	0	15.00	15	0	15.00	15	0	15.00
Beach Safety	75	324	130.00	75	324	130.00	75	324	130.00	75	324	130.00
Building, Zoning and Code Administration	60	0	60.00	59	0	59.00	59	0	59.00	40	0	40.00
Central Services	0	0	0.00	39	0	39.00	38	0	38.00	38	0	38.00
Children's Services	2	0	2.00	2	0	2.00	2	0	2.00	2	0	2.00
Coastal	20	33	26.50	20	33	26.50	13	1	13.25	14	0	14.00
Community Assistance	14	0	14.00	14	0	14.00	14	0	14.00	14	0	14.00
Construction Engineering	49	0	49.00	54	0	54.00	54	0	54.00	53	0	53.00
Cooperative Extension	15	1	15.50	15	1	15.50	16	1	16.50	16	1	16.50
Corrections	348	4	350.00	348	4	350.00	348	4	350.00	348	4	350.00
County Attorney	28	0	28.00	28	0	28.00	30	0	30.00	30	0	30.00
County Council	7	0	7.00	7	0	7.00	7	0	7.00	7	0	7.00
County Manager	25	2	26.00	24	2	25.00	25	2	26.00	25	2	26.00
Economic Development	11	0	11.00	11	0	11.00	11	0	11.00	11	0	11.00
Elections	33	1	33.50	33	1	33.50	33	1	33.50	33	1	33.50
Emergency Management	7	0	7.00	7	0	7.00	7	0	7.00	7	0	7.00
Emergency Medical Services	3	0	3.00	3	0	3.00	2	0	2.00	2	0	2.00
Environmental Management	22	0	22.00	21	0	21.00	21	27	26.25	21	27	26.25
Facilities	39	0	39.00	0	0	0.00	0	0	0.00	0	0	0.00
Fire Services	229	0	229.00	229	0	229.00	227	0	227.00	199	0	199.00
Growth and Resource Management	13	0	13.00	13	0	13.00	14	0	14.00	17	0	17.00
Information Technology	81	0	81.00	81	0	81.00	81	0	81.00	81	0	81.00
Justice System	42	0	42.00	42	0	42.00	42	0	42.00	42	0	42.00
Land Acquisition and Management	16	0	16.00	16	0	16.00	22	0	22.00	22	0	22.00
Library Services	177	11	182.50	181	11	186.50	181	11	186.50	181	11	186.50
Management and Budget	12	0	12.00	12	0	12.00	12	0	12.00	12	0	12.00
Medical Examiner	15	0	15.00	16	0	16.00	16	0	16.00	16	0	16.00
Mosquito Control	42	7	47.00	42	7	47.00	42	7	47.00	29	4	31.75
Ocean Center	36	1	36.50	42	1	42.50	42	1	42.50	42	1	42.50
Office of the Chief Financial Officer	5	0	5.00	5	0	5.00	5	0	5.00	5	0	5.00
Office of the Sheriff	752	194	849.00	744	194	841.00	744	189	838.50	744	189	838.50
Parks, Recreation and Culture	84	203	116.50	86	203	118.50	84	207	117.50	84	207	117.50
Personnel	17	0	17.00	17	0	17.00	18	0	18.00	18	0	18.00
Planning and Development Services	19	2	20.00	15	2	16.00	13	2	14.00	17	2	18.00
Procurement	16	0	16.00	16	0	16.00	16	0	16.00	16	0	16.00
Property Appraisal	99	0	99.00	99	0	99.00	99	0	99.00	99	0	99.00
Public Protection Services	5	0	5.00	5	0	5.00	5	0	5.00	5	0	5.00
Public Works Services	6	0	6.00	6	0	6.00	6	0	6.00	6	0	6.00
Revenue	83	2	84.00	83	2	84.00	81	2	82.00	81	2	82.00
Road and Bridge	169	4	171.00	167	4	169.00	167	4	169.00	132	4	134.00
Solid Waste	73	1	73.80	73	1	73.80	73	1	73.80	74	1	74.80
Traffic Engineering	22	0	22.00	22	0	22.00	21	0	21.00	21	0	21.00
Transition Reserves	0	0	0.00	0	0	0.00	0	0	0.00	28	0	28.00
Veterans' Services	10	0	10.00	10	0	10.00	10	0	10.00	10	0	10.00
Water Resources and Utilities	59	0	59.00	62	0	62.00	63	0	63.00	114	1	114.75
Subtotal Operating Funds	2,923	792	3,134.80	2,927	792	3,138.80	2,923	786	3,132.30	2,915	783	3,122.55

Personnel Authorization Summary By Division

Division	<u>Actual FY 2007-08</u>			<u>Adopted FY 2008-09</u>			<u>Revised FY 2008-09</u>			<u>Budget FY 2009-10</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
Central Services	0	0	0.00	49	0	49.00	49	0	49.00	49	0	49.00
Fleet Management	49	0	49.00	0	0	0.00	0	0	0.00	0	0	0.00
Personnel	12	2	13.00	12	2	13.00	13	2	14.00	13	2	14.00
Subtotal Non-operating Funds	61	2	62.00	61	2	62.00	62	2	63.00	62	2	63.00
Total of All Funds	2,984	794	3,196.80	2,988	794	3,200.80	2,985	788	3,195.30	2,977	785	3,185.55

Operating Expenditures include contractual services, professional services, training costs, road materials, utilities, and operating supplies. The total FY 2009-10 operating budget includes \$162.0 million, which is \$7.5 million or 4.4% below prior year. Departments have continued to look for ways to maintain levels of service while reducing on-going costs. Reimbursements include allocations for central service divisions and other departmental overhead costs shown as reductions to expenses in the amount of \$21.0 million. Therefore, the net total of Expenditures and Reimbursements for FY 2009-10 is \$141.0 million compared to \$147.7 million in the prior year.

Capital Outlay expenditures are for various items over \$1,000 such as computers or other operating equipment. Total Capital Outlay for FY 2009-10 is \$11.4 million, down \$5.0 million or 30.2% from prior year. Details on the purchase of capital outlay can be found within the Appendix section.

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 \$45.4 million, down 9.8% from the prior year budget of \$50.3 million. The largest component is \$28.8 million for construction projects, down 4.8% or \$1.5 million from prior year.

Grants and Aids provides funding to community agencies to provide health care, housing assistance, elderly, drug treatment, youth, counseling, and other services. FY 2009-10 budget is \$36.8 million, a decrease of \$4.6 million from last year.

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 From Other Funds are payments for services provided within other funds and would essentially be double-counted if included in totals. Transfers to operating funds in FY 2009-10 provide funding for trails; economic development; the VOTRAN countywide bus system; debt service payments; allocations of sales tax and resort tax revenues; special assessment districts for street lighting and other Public Works projects, and are budgeted at \$64.0 million. Non Operating transfers for beach projects, jail expansion and capital project debt service total \$4.4 million.

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. This county has experienced many major natural disasters, fires, and other acts of nature for which reserves were utilized. Another proper use of reserves includes taking advantage of one-time opportunities that come before the County Council. Total reserves are \$130.4 million in FY 2009-10 compared to \$129.5 million in FY 2008-09.

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Expenditures by Fund and Category

FY 2009-10

		Personal Services	Operating Expenditures	Capital Outlay	Subtotal Operating Expenditures	Capital Improvements
001	General	\$ 112,463,005	\$ 60,610,578	\$ 5,338,092	\$ 178,411,675	\$ 4,196,941
103	County Transportation Trust	10,685,147	9,109,507	698,400	20,493,054	12,644,698
104	Library	9,801,531	7,430,067	406,600	17,638,198	598,580
160	Volusia ECHO	0	0	0	0	0
161	Volusia Forever	156,472	3,758,957	0	3,915,429	299,201
Total Countywide Funds		\$ 133,106,155	\$ 80,909,109	\$ 6,443,092	\$ 220,458,356	\$ 17,739,420
105	East Volusia Mosquito Control	\$ 1,727,151	\$ 2,959,537	\$ 83,624	\$ 4,770,312	\$ 78,800
106	Resort Tax	0	100,000	0	100,000	0
108	Sales Tax Trust	0	0	0	0	0
111	Convention Development Tax	0	6,589,890	0	6,589,890	0
114	Ponce de Leon Inlet and Port District	234,221	597,955	0	832,176	1,150,000
115	E-911 Emergency Telephone System	119,951	1,586,083	0	1,706,034	0
116	Special Lighting Districts	0	288,361	0	288,361	0
118	Ocean Center	1,733,381	2,889,536	6,000	4,628,917	0
119	Road Maintenance Districts	0	220,404	0	220,404	0
120	Municipal Service District	23,903,018	15,055,820	1,598,882	40,557,720	54,510
121	Special Assessments	0	0	0	0	0
122	Manatee Conservation	0	6,500	0	6,500	0
123	Corrections - Welfare Trust	75,740	175,443	0	251,183	120,000
124	Library Endowment	0	0	0	0	0
130	Economic Development	884,158	918,778	0	1,802,936	0
131	Road Impact Fees-Zone 1 (Northeast)	0	0	0	0	200,000
132	Road Impact Fees-Zone 2 (Southeast)	0	0	0	0	200,000
133	Road Impact Fees-Zone 3 (Southwest)	0	0	0	0	0
134	Road Impact Fees-Zone 4 (Northwest)	0	0	0	0	650,000
135	Park Impact Fees-County	0	0	0	0	0
136	Park Impact Fees-Zone 1 (Northeast)	0	0	0	0	257,500
137	Park Impact Fees-Zone 2 (Southeast)	0	0	0	0	0
138	Park Impact Fees-Zone 3 (Southwest)	0	0	0	0	0
139	Park Impact Fees-Zone 4 (Northwest)	0	0	0	0	0
140	Fire Services	16,908,298	9,093,199	406,695	26,408,192	219,119
151	Fire Impact Fees-Zone 1 (Northeast)	0	0	0	0	0
152	Fire Impact Fees-Zone 2 (Southeast)	0	0	0	0	0
153	Fire Impact Fees-Zone 3 (Southwest)	0	0	0	0	250,000
154	Fire Impact Fees-Zone 4 (Northwest)	0	0	0	0	380,000
157	Silver Sands/Bethune Beach MSD	0	18,263	0	18,263	0
158	Gemini Springs Endowment	0	5,000	0	5,000	0
159	Stormwater Utility	2,866,460	1,859,566	546,128	5,272,154	1,715,000
170	Law Enforcement Trust	0	403,000	0	403,000	0
171	Beach Enforcement Trust	0	0	0	0	0
172	Federal Forfeiture Sharing Justice	0	170,000	0	170,000	0
173	Federal Forfeiture Sharing Treasury	0	2,000	0	2,000	0
Total Special Revenue Funds		\$ 48,452,378	\$ 42,939,335	\$ 2,641,329	\$ 94,033,042	\$ 5,274,929
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
234	Gas Tax Revenue Bonds, 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 2009-10

Debt Service	Grants and Aids	Transfers	Reserves	Charge Reimb	Total Expenditures		
\$ 0	\$ 20,357,533	\$ 26,035,718	\$ 27,564,821	\$ -20,388,720	\$ 236,177,968	General	001
\$ 0	\$ 0	\$ 857,302	\$ 10,550,180	\$ -533,124	\$ 44,012,110	County Transportation Trust	103
\$ 0	\$ 0	\$ 1,074,704	\$ 6,989,693	\$ 0	\$ 26,301,175	Library	104
\$ 0	\$ 5,330,236	\$ 1,000,000	\$ 100,000	\$ 0	\$ 6,430,236	Volusia ECHO	160
\$ 0	\$ 9,172,314	\$ 3,434,688	\$ 810,230	\$ 0	\$ 17,631,862	Volusia Forever	161
\$ 0	\$ 34,860,083	\$ 32,402,412	\$ 46,014,924	\$ -20,921,844	\$ 330,553,351	Total Countywide Funds	
\$ 0	\$ 274,963	\$ 0	\$ 5,807,002	\$ 0	\$ 10,931,077	East Volusia Mosquito Control	105
\$ 0	\$ 0	\$ 6,376,788	\$ 0	\$ 0	\$ 6,476,788	Resort Tax	106
\$ 0	\$ 0	\$ 14,791,240	\$ 0	\$ 0	\$ 14,791,240	Sales Tax Trust	108
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,589,890	Convention Development Tax	111
\$ 0	\$ 522,065	\$ 517,837	\$ 2,553,105	\$ 0	\$ 5,575,183	Ponce de Leon Inlet and Port District	114
\$ 0	\$ 0	\$ 665,363	\$ 4,067,351	\$ 0	\$ 6,438,748	E-911 Emergency Telephone System	115
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 288,361	Special Lighting Districts	116
\$ 0	\$ 0	\$ 477,117	\$ 37,228	\$ 0	\$ 5,143,262	Ocean Center	118
\$ 0	\$ 0	\$ 30,911	\$ 0	\$ 0	\$ 251,315	Road Maintenance Districts	119
\$ 0	\$ 127,241	\$ 2,789,162	\$ 4,744,199	\$ 0	\$ 48,272,832	Municipal Service District	120
\$ 0	\$ 0	\$ 313,666	\$ 0	\$ 0	\$ 313,666	Special Assessments	121
\$ 0	\$ 5,636	\$ 13,865	\$ 422,599	\$ 0	\$ 448,600	Manatee Conservation	122
\$ 0	\$ 0	\$ 0	\$ 1,287,095	\$ 0	\$ 1,658,278	Corrections - Welfare Trust	123
\$ 0	\$ 0	\$ 60,000	\$ 216,573	\$ 0	\$ 276,573	Library Endowment	124
\$ 0	\$ 0	\$ 0	\$ 1,885,610	\$ 0	\$ 3,688,546	Economic Development	130
\$ 0	\$ 0	\$ 2,056,172	\$ 4,067,828	\$ 0	\$ 6,324,000	Road Impact Fees-Zone 1 (Northeast)	131
\$ 0	\$ 0	\$ 538,522	\$ 863,233	\$ 0	\$ 1,601,755	Road Impact Fees-Zone 2 (Southeast)	132
\$ 0	\$ 0	\$ 1,052,000	\$ 308,510	\$ 0	\$ 1,360,510	Road Impact Fees-Zone 3 (Southwest)	133
\$ 0	\$ 0	\$ 391,652	\$ 7,840,424	\$ 0	\$ 8,882,076	Road Impact Fees-Zone 4 (Northwest)	134
\$ 0	\$ 0	\$ 0	\$ 280,720	\$ 0	\$ 280,720	Park Impact Fees-County	135
\$ 0	\$ 0	\$ 0	\$ 287,891	\$ 0	\$ 545,391	Park Impact Fees-Zone 1 (Northeast)	136
\$ 0	\$ 0	\$ 0	\$ 265,781	\$ 0	\$ 265,781	Park Impact Fees-Zone 2 (Southeast)	137
\$ 0	\$ 0	\$ 0	\$ 7,587	\$ 0	\$ 7,587	Park Impact Fees-Zone 3 (Southwest)	138
\$ 0	\$ 0	\$ 0	\$ 654,283	\$ 0	\$ 654,283	Park Impact Fees-Zone 4 (Northwest)	139
\$ 0	\$ 23,432	\$ 0	\$ 5,702,703	\$ -31,923	\$ 32,321,523	Fire Services	140
\$ 0	\$ 0	\$ 0	\$ 167,120	\$ 0	\$ 167,120	Fire Impact Fees-Zone 1 (Northeast)	151
\$ 0	\$ 0	\$ 0	\$ 276,309	\$ 0	\$ 276,309	Fire Impact Fees-Zone 2 (Southeast)	152
\$ 0	\$ 0	\$ 0	\$ 394,071	\$ 0	\$ 644,071	Fire Impact Fees-Zone 3 (Southwest)	153
\$ 0	\$ 0	\$ 0	\$ 128,983	\$ 0	\$ 508,983	Fire Impact Fees-Zone 4 (Northwest)	154
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 18,263	Silver Sands/Bethune Beach MSD	157
\$ 0	\$ 0	\$ 0	\$ 119,081	\$ 0	\$ 124,081	Gemini Springs Endowment	158
\$ 0	\$ 0	\$ 0	\$ 631,253	\$ 0	\$ 7,618,407	Stormwater Utility	159
\$ 0	\$ 0	\$ 0	\$ 288,810	\$ 0	\$ 691,810	Law Enforcement Trust	170
\$ 0	\$ 0	\$ 0	\$ 10,929	\$ 0	\$ 10,929	Beach Enforcement Trust	171
\$ 0	\$ 0	\$ 0	\$ 82,125	\$ 0	\$ 252,125	Federal Forfeiture Sharing Justice	172
\$ 0	\$ 0	\$ 0	\$ 2,406	\$ 0	\$ 4,406	Federal Forfeiture Sharing Treasury	173
\$ 0	\$ 953,337	\$ 30,074,295	\$ 43,400,809	\$ -31,923	\$ 173,704,489	Total Special Revenue Funds	
\$ 8,528,856	\$ 0	\$ 0	\$ 2,496,500	\$ 0	\$ 11,025,356	Subordinate Lien Sales Tax Revenue	201
\$ 4,715,525	\$ 0	\$ 0	\$ 2,676,391	\$ 0	\$ 7,391,916	Tourist Development Tax Revenue Bond	203
\$ 7,977,379	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,977,379	Florida Assn. of Counties Commercial Paper	206
\$ 4,895,648	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,895,648	Gas Tax Revenue Bonds, Series 2004	234
\$ 3,434,688	\$ 0	\$ 0	\$ 254,885	\$ 0	\$ 3,689,573	Limited Tax General Obligation Bonds Series	261
\$ 29,552,096	\$ 0	\$ 0	\$ 5,427,776	\$ 0	\$ 34,979,872	Total Debt Service Funds	

Expenditures by Fund and Category

FY 2009-10

	Personal Services	Operating Expenditures	Capital Outlay	Subtotal Operating Expenditures	Capital Improvements
440 Waste Collection	\$ 0	\$ 7,162,631	\$ 0	\$ 7,162,631	\$ 0
450 Solid Waste	\$ 3,998,229	\$ 9,381,467	\$ 852,000	\$ 14,231,696	\$ 2,186,419
451 Daytona Beach International Airport	\$ 3,640,723	\$ 6,187,141	\$ 13,000	\$ 9,840,864	\$ 4,628,710
456 Volusia Transportation Authority	\$ 11,466,071	\$ 7,905,921	\$ 1,333,596	\$ 20,705,588	\$ 1,363,629
457 Water and Sewer Utilities	\$ 3,552,138	\$ 6,352,777	\$ 161,740	\$ 10,066,655	\$ 14,159,980
475 Parking Garage	\$ 138,016	\$ 1,183,165	\$ 0	\$ 1,321,181	\$ 0
Total Enterprise Funds	\$ 22,795,177	\$ 38,173,102	\$ 2,360,336	\$ 63,328,615	\$ 22,338,738
Subtotal Operating Budget	\$ 204,353,710	\$ 162,021,546	\$ 11,444,757	\$ 377,820,013	\$ 45,353,087
Less Operating Transfers					
Total Operating Budget	\$ 204,353,710	\$ 162,021,546	\$ 11,444,757	\$ 377,820,013	\$ 45,353,087
301 Volusia County Courthouse	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
305 Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
309 Branch Jail Expansion	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,673,136
310 Residential Treatment Facility	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
313 Beach Capital Projects	\$ 0	\$ 0	\$ 0	\$ 0	\$ 427,256
317 Deltona Library Expansion	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
320 Sheriff's Evidence Complex	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
328 Trail Projects	\$ 0	\$ 0	\$ 0	\$ 0	\$ 340,233
Total Capital Projects Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 11,440,625
511 Computer Replacement	\$ 0	\$ 141,989	\$ 726,454	\$ 868,443	\$ 0
513 Equipment Maintenance	\$ 2,850,802	\$ 9,397,737	\$ 2,735,500	\$ 14,984,039	\$ 0
521 Insurance Management	\$ 857,492	\$ 9,965,717	\$ 8,000	\$ 10,831,209	\$ 0
530 Group Insurance	\$ 67,568	\$ 35,232,460	\$ 0	\$ 35,300,028	\$ 0
Total Internal Service Funds	\$ 3,775,862	\$ 54,737,903	\$ 3,469,954	\$ 61,983,719	\$ 0

Expenditures by Fund and Category
FY 2009-10

Debt Service	Grants and Aids	Transfers	Reserves	Charge Reimb	Total Expenditures		
\$ 0	\$ 0	\$ 1,569,340	\$ 257,221	\$ 0	\$ 8,989,192	Waste Collection	440
\$ 110,000	\$ 1,005,000	\$ 0	\$ 14,310,247	\$ 0	\$ 31,843,362	Solid Waste	450
\$ 3,963,137	\$ 0	\$ 0	\$ 19,447,518	\$ -92,748	\$ 37,787,481	Daytona Beach International Airport	451
\$ 0	\$ 0	\$ 0	\$ 1,064,747	\$ 0	\$ 23,133,964	Volusia Transportation Authority	456
\$ 1,275,984	\$ 0	\$ 0	\$ 444,597	\$ 0	\$ 25,947,216	Water and Sewer Utilities	457
\$ 962,107	\$ 0	\$ 0	\$ 46,145	\$ 0	\$ 2,329,433	Parking Garage	475
\$ 6,311,228	\$ 1,005,000	\$ 1,569,340	\$ 35,570,475	\$ -92,748	\$ 130,030,648	Total Enterprise Funds	
\$ 35,863,324	\$ 36,818,420	\$ 64,046,047	\$ 130,413,984	\$ -21,046,515	\$ 669,268,360	Subtotal Operating Budget	
		54,999,114			54,999,114	Less Operating Transfers	
\$ 35,863,324	\$ 36,818,420	\$ 9,046,933	\$ 130,413,984	\$ -21,046,515	\$ 614,269,246	Total Operating Budget	
\$ 0	\$ 0	\$ 2,246,939	\$ 0	\$ 0	\$ 2,246,939	Volusia County Courthouse	301
\$ 0	\$ 0	\$ 0	\$ 586,933	\$ 0	\$ 586,933	Capital Outlay	305
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,673,136	Branch Jail Expansion	309
\$ 0	\$ 0	\$ 3,777	\$ 0	\$ 0	\$ 3,777	Residential Treatment Facility	310
\$ 0	\$ 0	\$ 32,744	\$ 0	\$ 0	\$ 460,000	Beach Capital Projects	313
\$ 0	\$ 0	\$ 1,406,800	\$ 0	\$ 0	\$ 1,406,800	Deltona Library Expansion	317
\$ 0	\$ 0	\$ 15,620	\$ 0	\$ 0	\$ 15,620	Sheriff's Evidence Complex	320
\$ 0	\$ 0	\$ 659,767	\$ 0	\$ 0	\$ 1,000,000	Trail Projects	328
\$ 0	\$ 0	\$ 4,365,647	\$ 586,933	\$ 0	\$ 16,393,205	Total Capital Projects Funds	
\$ 0	\$ 0	\$ 0	\$ 2,525,508	\$ 0	\$ 3,393,951	Computer Replacement	511
\$ 0	\$ 12,500	\$ 0	\$ 4,595,358	\$ 0	\$ 19,591,897	Equipment Maintenance	513
\$ 0	\$ 253,300	\$ 0	\$ 8,748,780	\$ 0	\$ 19,833,289	Insurance Management	521
\$ 0	\$ 0	\$ 0	\$ 12,372,062	\$ 0	\$ 47,672,090	Group Insurance	530
\$ 0	\$ 265,800	\$ 0	\$ 28,241,708	\$ 0	\$ 90,491,227	Total Internal Service Funds	

The following is a discussion of specific major funds included in the FY 2009-10 budget as a complement to the financial data presented in the FY 2009-10 Operating Budget schedule.

GENERAL (FUND 001)

Budget Cross-reference Page: E-2

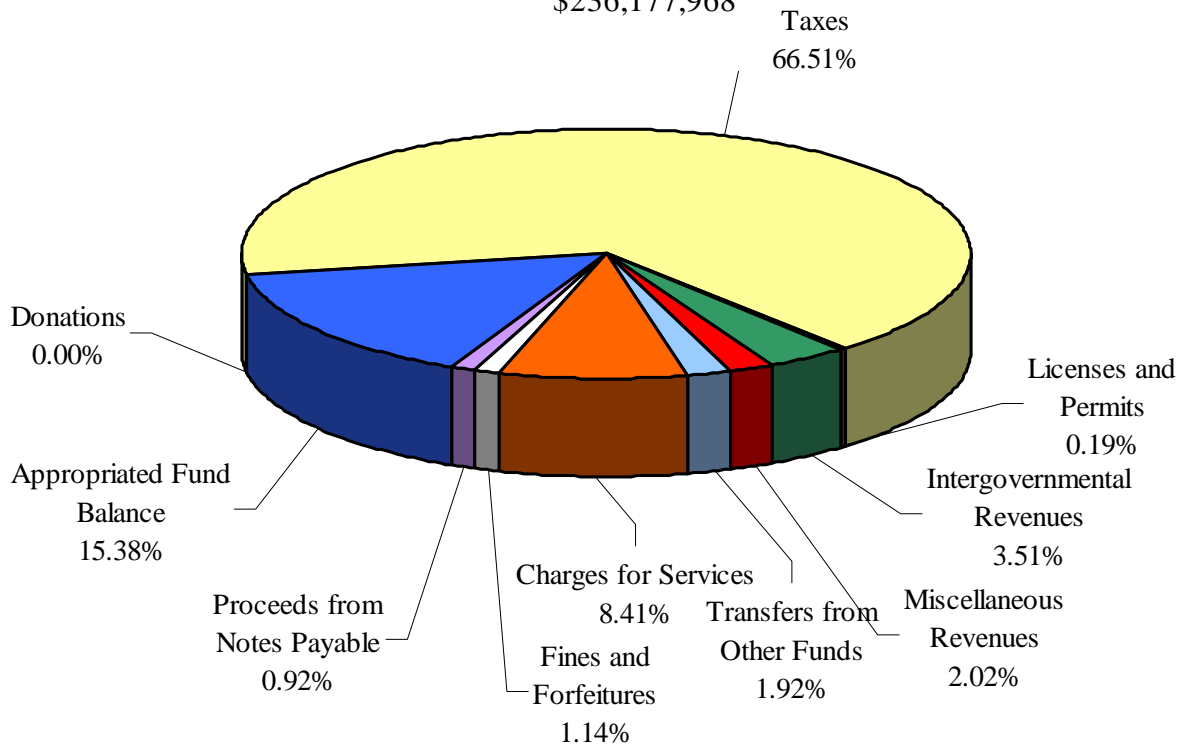
The FY 2009-10 budget totals \$236,177,968 or 4% below the adopted budget for FY 2008-09. The primary funding source is property taxes, established at 5.36829 mills, a 0.86519 increase from the FY 2008-09 rate of 4.50310 mills. Revenues in the General Fund fell significantly as a result of a 17% decrease in property values; declining court revenues, interest income, and sales tax collections; and the rescheduling of capital projects for which bond proceeds were planned in the prior year. The charts and graphs that follow illustrate changes in revenues for this fund.

VOLUSIA COUNTY, FLORIDA

General Fund Revenues By Major Source

Fiscal Year 2009-10

\$236,177,968



FY 2009-10	Change From FY 2008-09 (Millions)
<u>General Fund Revenue</u>	
Ad Valorem Taxes at 5.36829 Mills	(\$2.0)
Court Technology Fees	(1.7)
State Revenue Sharing	(1.4)
Investment Income	(1.9)
Excess Fees Clerk of Circuit Court	(0.4)
Motor Vehicle Fees	(0.5)
Outside Revenue	(1.0)
Sale of Surplus Equipment	(0.8)
Transfer from Other Funds	(1.1)
Proceeds from Notes Payable	(9.4)
Appropriated Fund Balance	9.5
All Other	(0.7)
Total General Fund Revenue	<u>(\$10.0)</u>

Ad Valorem Taxes – The ad valorem tax revenue will generate \$156,090,171 or 66% of all General Fund revenues based on the adopted millage rate of 5.36829, which is 0.86519 mills over the prior year's rate. The County experienced a 17.0% devaluation of Countywide property values compared to an 11% devaluation last year. The adopted millage rate is 0.07687 mills below the rolled-back rate of 5.44516. 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 will be the rolled-back rate plus Florida per capita personal income growth provided by the State of Florida, unless a higher rate is approved by an extraordinary vote of the County Council or a referendum. The adopted millage rate in this budget does not include the 2.5% Florida per capita personal income growth.

Court Technology Fees – Per Florida Statute, a \$4 recording fee is collected for Court Technology and shared among the County (\$2), Clerk of Court (\$1.90), and the State (\$0.10). The County's portion is utilized, per statutory requirement, to fund technology needs of the Public Defender, State Attorney, and certain functions of the Judiciary. However, due to the economic decline, fee collections have decreased from \$2.3 million budgeted in FY 2008-09 budget to \$576,733 anticipated for FY 2009-10. Despite this shortfall, the FY 2009-10 budget includes continuation funding for the court's technology needs.

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, which 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 economic conditions at both the state and local level, the FY 2009-10 County Revenue Sharing budget of \$5,717,276 is \$1.4 million or 19.2% below the FY 2008-09 budget of \$7.1 million and is in line with the projections published annually by the Florida Legislative Committee on Intergovernmental Relations (LCIR).

Investment Income - Earned interest on investments is anticipated to decrease \$1.9 million, from \$3.2 million in FY 2008-09 to \$1.3 million in FY 2009-10 due to the consistent decrease in interest rates. Current earnings on investments are approximately 1.75%. We anticipate the market to remain low during the next fiscal year and prudent treasury management will enable us to maximize earnings during this time.

Excess Fees of Clerk of Circuit Court – The Clerk of Courts is required to remit certain excess fees to the County at the end of each year. The FY 2009-10 budget anticipates a \$0.4 million decrease compared to FY 2009-10 levels due to low collection rates for court revenues.

Motor Vehicle Fees – Due to economic conditions and a reduction in new car sales, collection of vehicle fees is decreasing by \$0.5 million in FY 2009-10.

Outside Revenue – This represents cost sharing agreements that the County has made with other local governments or agencies. The FY 2009-10 budget is \$466,400, a \$1.0 million decrease due to overstatement of the FY 2008-09 budget. At the time of adoption last year, 100% of this revenue was anticipated. However, the agreements span several years and the FY 2009-10 budget reflects the true amount that will be collected annually.

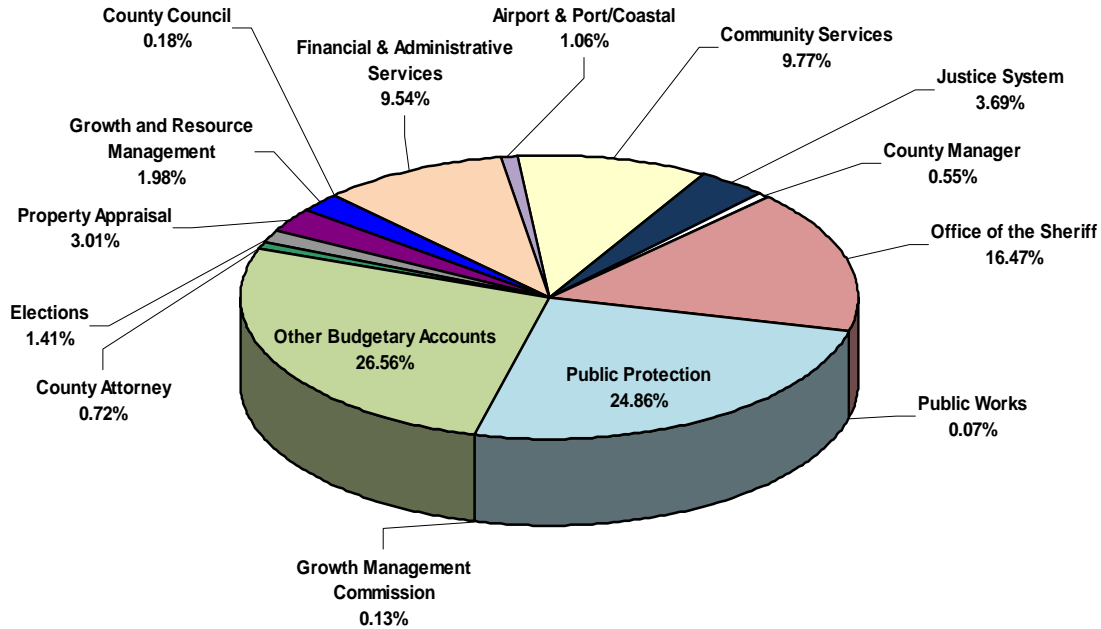
Sale of Surplus Equipment – The FY 2009-10 budget is \$1.4 million, and is \$831,792 lower than prior year, based on timing of the sale of surplus equipment such as Sheriff's helicopters.

Transfer From Other Funds – The \$1.1 million decrease from FY 2008-09 is mainly a result of lower anticipated Sales Tax revenues, decreasing \$1,052,265 from last year.

Proceeds from Notes Payable – The \$9.5 million decrease is the result of delayed financing from prior year for the Branch Jail expansion. Prior fiscal year included a loan for the construction of the Branch Jail expansion project. Bond proceeds for this purpose are not included in the FY 2009-10 budget.

Appropriated Fund Balance – Appropriated Fund Balance carryover is predicated on the FY 2008-09 Financial Analysis presented to County Council in May 2009. Excess revenue and expenditure savings from the prior year analysis resulted in \$36.3 million in carryover revenue. The direction given to all operating departments was to look for ways to reduce costs and to hold the line. Many operating departments have delayed filling positions and making operating purchases.

General Fund Expenditures By Department
Fiscal Year 2009-10
\$236,177,968



General Fund Expenditures By Department Fiscal Year 2009-10			
County Council	\$ 431,577	Justice System	8,737,708
County Manager	1,297,609	Office of the Sheriff	38,886,951
County Attorney	1,704,659	Public Protection	58,699,819
Elections	3,334,063	Community Services	23,074,925
Coastal	2,498,711	Public Works	168,572
		Financial and Administrative Services	22,520,860
Property Appraisal	7,099,927	Other Budgetary Accounts	62,736,990
Growth Management Commission	316,500		
Growth and Resource Management	4,669,097		
TOTAL EXPENDITURES		\$ 236,177,968	

The General Fund expenditure budget decreased \$10,016,783 or 4% compared to FY 2008-09 due to reduced reserves and adjustments to operational expenses for countywide services. Major changes in General Fund expenses are as follows:

<u>Division/Department</u>	<u>Budget Change (Millions)</u>
Coastal	\$0.8
Parks, Recreation and Culture	(1.4)
Information Technology	0.5
Environmental Management	1.0
Elections	(0.4)
Office of the Sheriff	(2.1)
Grants and Aids	(1.6)
Transfers	8.2
Reserves	(14.1)
Corrections	(0.6)
Beach Safety	0.4
All Other	(0.7)
Total General Fund Expenditures	<u>(\$10.0)</u>

COUNTY TRANSPORTATION TRUST (FUND 103)

Budget Cross-reference Pages: E-14, F-77, F-337, F-341, F-377

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 2009-10 budget of \$44,012,110 provides for road and bridge operations, maintenance and repairs to the bascule bridges; engineering services, including traffic signal, arterial street lighting and railroad crossing maintenance. The FY 2009-10 budget reflects a decrease of \$521,773, primarily the result of approximately 36 positions and personnel transferred from the Road and Bridge Division to the Stormwater Fund to support the creation of a Countywide Drainage Task Team.

Major capital improvements funded from Transportation Trust funds include: DeBary Avenue Bypass; Dunn Avenue CR415 to Williamson; four-lane of Howland-Providence-Elkham; Old Mission Road; Pioneer Trail at Turnbull Road; Saxon Boulevard. I-4 to Enterprise Road; and Taylor Road at Forest Preserve to Summertree.

LIBRARY (FUND 104)

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

The countywide Library fund was established to account for revenues and expenses related to the operation of the library system which includes six regional libraries, 10 community/branch libraries and the library operations center. The FY 2009-10 budget of \$26,301,175 is funded at a rate of .60605 mills, which is 0.00561 below the rolled-back rate. The FY 2009-10 rate is an increase of .10541 mills from the 0.50064 rate adopted in FY 2008-09.

Major changes to the FY 2009-10 Library budget include an agreement made in October 2008 with Unique Management, Inc. for the recovery of delinquent library materials and the collection of fines and fees. The 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. It 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 \$250,000 per year for ten years to offset the County's continuing operating and maintenance costs for the facility. Other Library capital improvements include planned repairs and renovations at DeLand, Port Orange, and Ormond Beach libraries.

VOLUSIA ECHO (FUND 160)

Budget Cross-reference Pages: E-24, F-190

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. The FY 2009-10 millage rate is .20000 mills, the maximum allowed per voter referendum. 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 awarded to construct projects throughout Volusia County. In addition, beginning in FY 2004-05 the County Council earmarked \$1 million annually from 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, 34% to municipalities, and 30% to the County of Volusia. The FY 2009-10 budget totals \$6,430,236.

VOLUSIA FOREVER (FUND 161)

Budget Cross-reference Pages: E-26, F-224

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 up to 0.2000 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 .09390 mills. The balance of the .2000 mills was subject to the mandated 5% reduction below the rolled-back rate. In FY 2007-08, the rate was .09711 mills. In FY 2008-09, the millage for debt obligation was 0.09776 and 0.10223 for operations.

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 33,000 acres, consisting of 39 properties with a total market value of \$85 million. Of this amount, the Volusia Forever program has contributed \$52 million and the funding partners have contributed \$33 million toward 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 1,600-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 1,600-acre Lunsford project, and the 1,200-acre Progress Energy project. During FY 2007-08, approximately \$2.1 million was 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 2009-10 Volusia Forever budget totals \$17,631,862, an increase of 3.0% over the FY 2008-09 adopted budget. However, the FY 2009-10 ad valorem taxes for the Volusia Forever Program are expected to generate \$5.8 million or \$1.2 million less than prior year due to declining property values. As a result, 59% or \$3.4 million of the maximum authorized millage is required to meet the debt service requirements of the Limited Tax General Obligation Bonds, Series 2005 (Fund 261). The millage needed to meet this obligation is 0.11813; the amount available to fund current projects in the Volusia Forever fund is, therefore, \$2.3 million, as generated by the remaining millage of .08187 mills.

EAST VOLUSIA MOSQUITO CONTROL DISTRICT (FUND 105)

Budget Cross-reference Pages: E-28, F-259

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 2009-10 budget totals \$10,931,077, an 18.9% increase over prior year. Majority of this increase is related to cash carry forward which is offset in reserves for future capital needs. The District is funded by a millage rate of 0.20966, representing an increase of 0.00410 mills from FY 2008-09 and a 0.03842 decrease from the rolled-back rate. The operating budget provides for the continuation of existing service levels and reflects a \$711,439 decrease in Personnel Services due to transfer of 14 full-time and 2 part-time positions to Stormwater Fund (159) for the Drainage Task Team.

RESORT TAX (FUND 106)

Budget Cross-reference Pages: E-30, F-375

The Tourist Development Agency revenues of \$6,476,788 are derived from a resort tax on hotels/motels and short-term rentals. The 2% resort tax was increased to 3% effective July 1, 2003. The 1% Tourist Development Tax increase helped fund the expansion of the Ocean Center. Resort tax revenues are transferred to the Ocean Center debt service and operating funds.

SALES TAX TRUST (FUND 108)

Budget Cross-reference Pages: E-32, F-267

The Sales Tax Trust fund allows the pooling of all sales tax revenue to first meet debt service requirements with the balance of funds being allocated to the Ocean Center, General, and MSD funds. Tourism has a direct relationship to the amount of sales tax collected for Volusia County. It is estimated 36% of the taxes generated are directly contributed to tourism.

A 17% decrease in sales tax revenue over the prior year adopted budget or \$3.1 million in revenue reduction is anticipated in the FY 2009-10 budget. The projected sales tax is \$14.7 million of which \$8.5 million is currently pledged to meet principal and interest payments on four different bond issues. During FY 2008-09, Council approved the use of Sales Tax for distribution to the Ocean Center. The distribution of the funds is as follows:

General Fund	\$ 2,192,252
MSD	2,790,140
Ocean Center	1,279,979
Debt Service	<u>8,528,869</u>
Total	<u>\$14,791,240</u>

ADVERTISING AUTHORITY (FUND 111)

Budget Cross-reference Pages: E-34, F-375

The Advertising Authority funds account for revenues raised from the convention development tax on hotel/motel rooms and short-term rentals. These funds, totaling \$6,589,890 in FY 2009-10, 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 by the Southeast Area Advertising Authority. The current tax is 3% for all advertising authorities.

PONCE INLET PORT DISTRICT (FUND 114)

Budget Cross-reference Pages: E-36, F-59

The FY 2009-10 budget totals \$5,575,183 and is funded by an ad valorem millage rate of .09360 mills, which is 0.00019 below the rolled-back rate and 0.01589 greater than last year's rate. The Port District 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 Coastal Partnership Program.

E-911 EMERGENCY TELEPHONE SYSTEM (FUND 115)

Budget Cross-reference Pages: E-38, F-297

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 four Public Safety Answering Points (PSAP's) in the following locations: Ponce Inlet Police; Regional Public Safety Communications Center/Port Orange; 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 2009-10 are the same as the current rates and fund a budget totaling \$6,438,748. The budget includes a \$625,000 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-40, F-269

Currently there are 55 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 2009-10 totals \$288,361.

OCEAN CENTER (FUND 118)

Budget Cross-reference Pages: E-44, F-271

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 2009-10 totals \$5,143,262 and is supported by revenues generated from events, sales tax, and resort tax funds not required for long-term debt service payments. 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 was to fund expansion of the Ocean Center adding a 100,000 square foot exhibition hall and 30,000 square feet of new meeting rooms. The grand opening of the new Ocean Center was held February 22, 2009.

ROAD MAINTENANCE DISTRICTS (FUND 119)

Budget Cross-reference Pages: E-46, F-355

The FY 2009-10 Budget is \$251,315, or 14.2% over last year's budget and provides funding for the West Highlands Maintenance District per Ordinance 2006-28. Funds for this district are provided by a special assessment for the road improvement project of \$485.16 per 25 foot lot and the annual maintenance assessment of \$56.70 per 25 foot lot. The road maintenance assessment will be adjusted annually based on actual costs plus an administrative fee included in the current proposed annual maintenance cost. The Road and Bridge Division manages the maintenance program using subcontractors to effect repairs as warranted. In FY 2008-09, \$90,000 was loaned from the Transportation Trust Fund (103) to offset unanticipated maintenance expenditures caused by early completion of the West Highlands construction project. The first of three annual loan repayments is anticipated in FY 2009-10 in the amount of \$30,911.

MUNICIPAL SERVICE DISTRICT (FUND 120)

Budget Cross-reference Pages: E-48, F-19, F-33, F-141, F-167, F-187, F-268 F-285, F-299, F-317, F-345

The Municipal Service District provides municipal type services to the unincorporated areas of Volusia County. The FY 2009-10 budget totals \$48,272,832 and is supported by an ad valorem tax millage of 1.87829 mills which is 0.16172 greater than the rolled-back tax rate due to the 18% decrease in the taxable value of properties in this District and significant reductions in revenues that are expected to continue during the next fiscal year. The following chart identifies the major changes in revenues for this fund.

<u>FY 2009-10</u> <u>Municipal Service District Revenue</u>	<u>Change from</u> <u>FY 2008-09</u> <u>(Millions)</u>
Ad Valorem Taxes at 1.87829 Mills	1.1
Utility Tax	(1.2)
Communications Services Tax	(2.1)
Building Permits	(0.4)
Transfers from Other Funds	(2.5)
Appropriated Fund Balance	(2.2)
All Other	(1.0)
Total Revenue Reduction	<u>(8.3)</u>

Ad Valorem Taxes - The FY 2009-10 Municipal Service District budget is predicated on an ad valorem tax rate of 1.87829 mills, will generate \$12,327,396, 10% over last year. As mentioned earlier, property values in this district decreased significantly from \$8,273,513,249 to \$6,779,060,737.

Utility Tax - Volusia County levies a 10% Public Service Utility Tax on electricity and metered or bottled gas in the unincorporated area. The public service utility tax is estimated at \$6.2 million in FY 2009-10 which is \$1.2 million less than the prior year. This amount represents a 16% decline in collections. A portion of this revenue is transferred annually to the Transportation Trust Fund (103) to support maintenance projects that may not be funded by gas taxes. The transfer for FY 2009-10 is proposed at \$1.5 million, a reduction of \$250,000 from previous years.

Communications Services Tax – The FY 2009-10 budget is \$3.8 million, down 36% from the adopted FY 2008-09 amount of \$5.9 million. During this fiscal year, counties were notified that the State had made an error in distribution of this revenue, overpaying counties and underpaying cities for 2005-2008. The state's adjustment for Volusia County is \$3.4 million over 36 months and the state began reducing monthly our disbursements by \$95,015 in March 2009. The FY 2008-09 impact, a reduction of \$665,000, necessitated a loan from General Fund to continue service delivery in the Municipal Service Area and will be paid back over 10 years. The first payment for that loan is anticipated in FY 2009-10 budget in the amount of \$69,909. The full-year impact of this correction is reflected in FY 2009-10, a loss of \$1.1 million, and an additional loan is planned this year, as well.

Transfers From Other Funds – The decrease in transfers from other funds is \$2.5 million, due to declining Sales Tax revenue which are received in the Sales Tax Trust Fund (108) and distributed between the General Fund, Ocean Center, MSD, and Debt Service funds. The FY 2009-10 MSD share of sales tax revenue from the Sales Tax Fund is \$2.8 million, \$2.7 less than the prior year budget.

Appropriated Fund Balance - The Appropriated Fund Balance carryover of \$6.2 million is predicated on the FY 2008-09 Financial Analysis of revenues and expenditures. The FY 2009-10 Appropriated Fund Balance is \$2.2 million, or 27% less than the prior year fund balance due to reduced utilities and communications tax revenues, as well as significantly reduced development revenues.

Municipal Service District Expenditures

The FY 2009-10 Municipal Service District budget totals \$48,272,832, a reduction of 15% from prior year adopted budget. No reductions were made to the Sheriff's Office road patrol service delivery. Major changes in Municipal Service District expenses are as follows:

<u>FY 2009-10 Municipal Service District Expenses</u>	<u>Change from FY 2008-09 (Millions)</u>
Parks & Recreation	(0.2)
Building, Zoning, Code Enforcement	(1.3)
Environmental Management	(0.7)
Land Acquisition	0.6
Administrative Charges	(0.8)
Planning & Development	0.5
Fire Services	(0.5)
Transfers	(1.1)
Reserves	(4.9)
All Other	0.1
Total Expense Reduction	<u>(8.3)</u>

SPECIAL ASSESSMENTS (FUND 121)

Budget Cross-reference Pages: E-54, F-269

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 that included installation of water and sewer utility lines with debt service provided through non-ad valorem special assessment as follows: Road \$247.36 per front foot, Water \$2,782.34 per buildable lot, and Sewer \$3,874.86 per buildable lot. The debt service for construction within West Highlands is also funded within this fund, through a non-ad valorem special assessment of \$458.16 per 25 foot lot. The FY 2009-10 budget is comprised of \$126,285 for Capri Drive and \$187,381 for West Highlands.

MANATEE CONSERVATION (FUND 122)

Budget Cross-reference Pages: E-56, F-153

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 will 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 2009-10 budget totals \$448,600 and includes \$100,000 in new boat slip mitigation revenues, \$10,000 in interest income, and \$338,600 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.

CORRECTIONS WELFARE TRUST (FUND 123)

Budget Cross-reference Pages: E-58, F-295

The Corrections Welfare Trust Fund, commonly referred to as the Inmate Welfare Trust Fund, exists by way of statutory authority (Chapter 951.23(9), F.S.) granted to the Volusia County Division of Corrections in order to establish, maintain and operate certain services to be provided to inmates incarcerated at the county jail. The sales price of articles offered for sale through commissary are fixed with profits from the sales placed into the trust fund. In addition to the revenue generated from commissary sales, commissions received from a telephone service provider used by inmates while incarcerated falls under the statutory authority and are also deposited in the Inmate Welfare Trust Fund. Proceeds from this fund are used to improve visitation facilities; provide inmates with recreational activities; to supply personal care items, law library materials, and legal access to indigent inmates. The FY 2009-10 budget is \$1,658,278.

LIBRARY ENDOWMENT FUND (FUND 124)

Budget Cross-reference Pages: E-60, F-248

The Library Endowment Fund was created via Resolution 2077-77, Section X. Gifts, endowments, or other specially earmarked funds presented to the Library for the furtherance of library service should remain under the exclusive control of the Library. Transfers from the endowment fund to the Library Operating Fund are taken for Council approval only with recommendation of the Library Services Director and are supported by a written record of approval by the County Library Advisory Board. In the event this board dissolves, all assets other than the Library Endowment Fund shall continue to be used by the successors responsible for free public library service in Volusia County. The FY 2009-10 budget is \$276,573.

ECONOMIC DEVELOPMENT (FUND 130)

Budget Cross-reference Pages: E-62, F-117

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 Five-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.

The FY 2009-10 budget totals \$3,688,546 consisting of \$3,169,496 in current year revenues, \$444,000 in prior year revenues, and investment income and other revenues of \$75,000. These funds will be used to improve the County's ability to attract new business to the area as part of the County's overall economic development effort.

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

Budget Cross-reference Pages: E-64 to E-70, F-86

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 \$4,559,000, interest income at \$335,000, and carryover revenues at \$13,274,341 for FY 2009-10. The total budget for all impact fee programs is \$18,168,341. The high carryover 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 the \$65 million in bonds issued in FY 2004-05 to advance construction of several road projects. Impact Fee District 3 generated insufficient funds to pay debt service obligations and major construction projects for FY 2009-10 including Orange Camp Road, Martin Luther King to US 17/92 - \$50,000 and Plymouth Avenue – 5 Laning - \$400,000.

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

Budget Cross-reference Pages: E-72 to E-80, F-310

In FY 1989-90, the County Council 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 2009-10 total \$1,753,762 and are comprised of \$94,000 in impact fees, \$121,587 in interest income, and \$1,538,175 in carryover revenues from FY 2008-09.

FIRE SERVICES (FUND 140)

Budget Cross-reference Pages: E-82, F-169

The FY 2009-10 Fire Services budget totals \$32,321,523, which is \$1,591,411 less than the prior year adopted budget due to declining property values. In order to accommodate the reduction in revenue for FY 2009-10, the Fire Services function through attrition will move to a Six-Hub service model that is need-driven. This model will allow for the reduction of 27 positions over time. Cost savings will be achieved by managing discretionary overtime. The FY 2009-10 budget is predicated on a countywide 3.66510 millage rate, which is 0.45933 above the FY2008-09 rate and 0.25866 below the rolled-back rate.

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

Budget Cross-reference Pages: E-86 to E-92, F-184

In May 1989, the County Council authorized the collection of Fire/Rescue Service Impact Fees. These revenues are authorized for capital improvement needs related to new growth in the County and are expended within four fire impact fee zones. The budgets for the four districts for FY 2009-10 total \$1,596,483 and are comprised of \$106,000 in impact fees, \$22,500 in interest income, and \$1,467,983 in carryover revenues. Planned expenditures for FY 2009-10 include Zone 3 – partial funding for Station 34 (Indian Mound) renovations to accommodate 24/7 operations; Zone 4 – partial funding for Station 43 (Seville) and Station 46 (Glenwood) renovations to accommodate 24/7 operations.

SILVER SANDS/BETHUNE BEACH MSD (FUND 157)

Budget Cross-reference Pages: E-94, F-263

This special district currently provides street lighting funded from the property tax, as opposed to a special assessment charge. The FY 2009-10 budget totals \$18,263 and is funded by an ad valorem millage rate of 0.01732, which is .00451 over prior year. Due to rising fuel costs and further state legislation, FY 2009-10 resulted in a shortfall of \$6,582 provided by funding from the General Fund.

GEMINI SPRINGS ENDOWMENT FUND (FUND 158)

Budget Cross-reference Pages: E-96, F-238

Gemini Springs Endowment Fund received an initial check dated September 6, 2002 in the amount of \$100,000 from the St. John's River Water Management District. The funds are to provide security and maintenance assistance for the trail connecting Lake Monroe Park and Gemini Springs Park. The FY 2009-10 budget is \$124,081.

STORMWATER UTILITY (FUND 159)

Budget Cross-reference Pages: E-98, F-395

The FY 2009-10 budget, including carryover revenues, totals \$7,618,407 and is 41.9% over prior year. The most significant change in revenues is the establishment of Charges for Labor, budgeted at \$2.3 million, for services provided by the County's new Drainage Task Team. The Stormwater Program is also funded by a non ad valorem assessment per Equivalent Residential Unit (ERU). The original assessment of \$30 was established in 1993. In June 2005, the County Council approved an increase in stormwater fees from \$30 per year per ERU to \$72 per year per ERU. This assessment is projected to provide \$4,200,000 in stormwater revenues for FY 2009-10 and represents no increase from FY 2008-09. Since 1993, 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 2009-10 include: Turnbull Creek Tributary "E" Stormwater Park, Daytona Park Estates Phase II and III, and North Peninsula Stormwater Improvements.

LAW ENFORCEMENT TRUST (FUND 170)

Budget Cross-reference Pages: E-102, F-295

The FY 2009-10 budget for Law Enforcement Trust is \$691,810. Law Enforcement Trust revenues are primarily generated from locally confiscated drug money. Funds in these accounts are reported semi-annually to the Florida Department of Law Enforcement. These confiscated funds are generally used to replace law enforcement equipment. Other uses have included Homeland Security initiatives, donations to local organizations, and Deputy training.

BEACH ENFORCEMENT TRUST (FUND 171)

Budget Cross-reference Pages: E-104, F-29

The FY 2009-10 budget for Beach Enforcement Trust is \$10,929. Beach Enforcement Trust revenues are primarily generated from contraband confiscated on the beach. Funds in these accounts are reported semi-annually to the Florida Department of Law Enforcement. These confiscated funds are generally used to replace Beach Patrol equipment.

FEDERAL FORFEITURE SHARING JUSTICE (FUND 172)

Budget Cross-reference Pages: E-106, F-295

The FY 2009-10 budget for Federal Forfeiture Sharing Justice is \$252,125 with \$98,625 representing prior year carry forward. Federal Forfeiture Sharing Justice Trust revenues are primarily generated from forfeitures of drug money confiscated in cooperation with the Federal Drug Enforcement Agency (DEA). These confiscated funds are generally used to replace law enforcement equipment. Other uses have included Homeland Security initiatives, donations to local organizations, and Deputy training.

FEDERAL FORFEITURE SHARING TREASURY (FUND 173)

Budget Cross-reference Pages: E-108, F-295

The FY 2009-10 budget for Federal Forfeiture Sharing Treasury is \$4,406. Federal Forfeiture Sharing Treasury Trust revenues are primarily generated from forfeitures of drug money confiscated in cooperation with Customs and the Coast Guard. These confiscated funds are generally used to replace law enforcement equipment. Other uses have included Homeland Security initiatives, donations to local organizations, and Deputy training.

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

Budget Cross-reference Pages: E-58 to E-63, G-1

Five debt service funds totaling \$34,979,872 have been established to repay the principal and interest expenses related to long-term debt on various revenue bond issues and lease purchases from commercial paper loans for shorter-term financing. The bonds accounted for in debt service funds were issued for construction of the following facilities:

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
County Administration Center Improvements-Daytona Beach
Agricultural Center Improvements
Volusia County Courthouse Construction
Ocean Center Expansion
Road Projects

WASTE COLLECTION (FUND 440)

Budget Cross-reference Pages: E-64, F-359

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 2009-10 the budget totals \$9,898,192, or 14.9% above prior year. The cost of mandatory trash collection is funded by a non-ad valorem special assessment which will increase in FY 2009-10 from \$130 to \$190 per residence in order to maintain current levels of service.

SOLID WASTE (FUND 450)

Budget Cross-reference Pages: E-65, F-357

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 2009-10 budget totals \$31,843,362. Major initiatives for FY 2009-10 include new cell construction, stormwater/borrow pond construction, and industrial park infrastructure development.

DAYTONA BEACH INTERNATIONAL AIRPORT (FUND 451)

Budget Cross-reference Pages: E-67, F-7, F-179

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). The FY 2009-10 budget totals \$37,787,481 which includes \$32,579,154 for Airport operations, a 6.3% increase. In addition, \$1,245,190 for Fire Services is provided in this year's budget, down 8.8% from prior year. Major capital projects planned for FY 2009-10, which are primarily funded 95% by federal and state revenues, include acquisition of safety equipment, Safety Area Stabilization-construction, ILS Runway 25R, parking design, Runway 7L/25R Lighting and Pavement rehabilitation, and Taxiway Sierra rehabilitation including design and construction.

VOLUSIA TRANSPORTATION AUTHORITY (FUND 456)

Budget Cross-reference Pages: E-69, F-385

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 2009-10 budget provides \$23,133,964 for the operation of the countywide bus/transportation system. Of this amount, \$8,365,131 represents a subsidy from General fund revenues. Other revenues include \$9,191,227 in federal and state grants and \$2,861,137 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 2009-10 which totals \$3,420,332 will be used to purchase buses, vehicles and computer equipment.

WATER AND SEWER UTILITIES (FUND 457)

Budget Cross-reference Pages: E-71, F-391

Volusia County Water Resources and Utilities owns and operates 14 water and 15 wastewater treatment plants, 109 lift stations, and three reuse water systems that provide 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 2009-10 budget totals \$25,947,216. Capital improvements, which totals \$14,159,980 include construction or improvements at Daytona Park Estates; Gabordy Basin/Elizabeth St.; Miller Lake; Spruce Creek Sub Basin/B21; Tanglewood Pump Station; and Tomoka View Estates.

PARKING GARAGE (FUND 475)

Budget Cross-reference Pages: E-74, F-279

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. The FY 2009-10 budget totals \$2,329,433 and is comprised of \$2,131,000 in parking revenues, \$12,200 in miscellaneous rent and investment income, and \$186,233 in fund balance carry forward.

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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 proposed Countywide millage rate is 5.36829, 0.07687 below rolled-back rate of 0.5.44516, 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, funded by a separate millage. Other countywide expenditures include 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 In from other funds are for annual Debt Service and cost sharing for 2 positions (104); Sales Tax Revenue net of debt requirements (108); Coastal Parks (114); E-911 land line and wireless systems (115); loan repayment (120); Sheriff manatee protection (122); and Beachfront parcels (313). Transfers Out are for 2nd interfund loan (120); Economic Development (130); Debt Service (206); Silver Sands/Bethune Beach MSD (157); Jail Expansion (309); Beach Capital Fund (313); 800MHz Fund (305); Votran (456); CDBG (775). Capital projects for Central Services, Beach Safety, Land Management, Sheriff's Parking Lot Expansion, Emergency Management, Parks, and Community Assistance total \$4.2 million for FY 2009-10.

	FY 2008-09 Adopted	FY 2009-10 Budget
Revenues		
Current Revenues		
Taxes	159,064,873	157,095,171
Licenses and Permits	512,094	437,274
Intergovernmental Revenues	9,766,949	8,300,583
Charges for Services	19,859,932	19,857,235
Fines and Forfeitures	4,560,188	2,687,965
Miscellaneous Revenues	8,276,194	4,767,933
Subtotal Current Revenues	202,040,230	193,146,161
Non-current Revenues		
Transfers from Other Funds	5,623,845	4,526,311
Proceeds from Notes Payable	11,667,326	2,180,000
Donations	0	2,500
Donations-Smoke Detectors	0	0
Donations-Comm Svcs	2,500	2,300
Marine Science Center Donations	0	0
Appropriated Fund Balance	26,860,850	36,320,696
A/R Initializing	0	0
Subtotal Non-Current Revenues	44,154,521	43,031,807
Total Revenues	246,194,751	236,177,968
Less Operating Transfers	16,565,035	17,998,785
Total Operating Revenues	229,629,716	218,179,183
Expenditures		
Personal Services	114,640,821	112,463,005
Operating Expenses	62,339,771	60,610,578
Reimbursements	-21,040,031	-20,388,720
Capital Outlay	6,298,599	5,338,092
Capital Improvements	2,471,300	4,196,941
Grants and Aids	21,978,623	20,357,533
Transfers	17,821,574	26,035,718
Reserves	41,684,094	27,564,821
Total Expenditures	246,194,751	236,177,968
Less Operating Transfers	16,565,035	17,998,785
Total Operating Expenditures	229,629,716	218,179,183
Net Revenues less Expenditures	0	0

Budget by Fund FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
General (001)					
Revenues					
<u>Taxes</u>					
Current Ad Valorem Taxes	\$ 152,271,857	\$ 158,122,940	\$ 158,122,940	\$ 156,617,900	\$ 156,090,171
Delinquent Ad Valorem Taxes	920,214	550,000	550,000	550,000	550,000
Franchise Fees	375,505	391,933	391,933	449,000	455,000
Total Taxes	\$ 153,567,576	\$ 159,064,873	\$ 159,064,873	\$ 157,616,900	\$ 157,095,171
<u>Licenses and Permits</u>					
Occupational Licenses	\$ 142,480	\$ 164,394	\$ 164,394	\$ 140,000	\$ 142,800
Occ Lic-Haz Waste Sur Chg	117,361	135,000	135,000	117,361	117,000
Licenses-Contractors	146,121	150,000	150,000	125,000	146,000
Trades-Miscellaneous	1,086	700	700	1,300	1,474
Concession License	10,000	10,000	10,000	15,000	0
Sludge Permit Fees	13,270	25,000	25,000	10,000	15,000
Commercial Solicitation Permit	26,981	27,000	27,000	27,000	15,000
Total Licenses and Permits	\$ 457,299	\$ 512,094	\$ 512,094	\$ 435,661	\$ 437,274
<u>Intergovernmental Revenues</u>					
Payment in Lieu of Taxes-Fed	\$ 2,010,364	\$ 1,005,000	\$ 1,005,000	\$ 1,005,000	\$ 1,005,000
State Historical Resources	6,388	0	0	0	0
State-Comm Affairs	552,120	0	0	15,000	0
DOE-Volusia Cty Schl Brd	1,104,239	1,180,554	1,180,554	1,198,241	1,188,657
State Revenue Sharing	7,307,990	7,078,747	7,078,747	6,352,529	5,717,276
Insurance Agents	126,508	90,000	90,000	90,000	91,800
Beverage Licenses	189,098	195,218	195,218	167,638	81,600
Racing-Extra Distribution	218,543	190,080	190,080	190,000	190,000
State Sales & Use Commission	2,940	2,350	2,350	2,350	2,250
Other Physical Environment	21,800	0	0	0	0
Other Human Svcs-License Plates	23,022	25,000	25,000	25,000	24,000
Total Intergovernmental Revenues	\$ 11,563,012	\$ 9,766,949	\$ 9,766,949	\$ 9,045,758	\$ 8,300,583
<u>Charges for Services</u>					
Addl Tx Sale	\$ 211,087	\$ 180,000	\$ 180,000	\$ 180,000	\$ 330,000
Value Adjustment Board Filing Fees	102,383	111,300	111,300	120,000	120,000
Sales-Maps	33,594	57,000	57,000	24,000	24,000
Research Services	5,350	20,000	20,000	5,000	5,000
Co Off Fees-Tax Collection	4,291,029	3,750,000	3,750,000	3,750,000	4,000,000
Co Off Fees-Sheriff	712,410	625,250	625,250	625,250	645,300
Co Off Fees-Suprv of Elections	13,309	10,000	10,000	8,000	10,000
Co Off Fees-Property Appraiser	954,263	882,598	882,598	882,598	800,000
Excess Fees Clerk Circuit Ct	1,270,687	1,200,000	1,200,000	600,000	800,000
Court Facility Fees	962,765	996,539	996,539	867,452	884,801
Drug Lab Fee	82,903	50,000	50,000	110,000	113,000
Hunting & Fishing License Fees	11,068	11,750	11,750	11,000	11,500
Co Off Fees-Motor Vehicle Fees	2,484,009	2,875,000	2,875,000	2,200,000	2,380,000
Co Off Fees-Boat Fees	245,330	215,500	215,500	323,249	215,000
Delinq Tax Commissions & Fees	125,407	125,000	125,000	125,000	75,000
Admin Service Charge	564,346	674,223	674,223	674,223	411,000
Sheriff Services	17,130	14,000	14,000	14,000	15,000
Sheriff Svcs-South Daytona	22,340	0	0	0	0
Sheriff Svc-Dispatch	2,953,407	2,965,996	2,965,996	2,965,996	3,143,954
Fire Suppression Services	139,112	0	0	0	0

Budget by Fund FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Housing of Prisoners	\$ 25,311	\$ 4,000	\$ 4,000	\$ 25,000	\$ 15,000
Prisoner Reporting-Incentive Payment	50,832	60,000	60,000	50,000	40,000
Emergency Medical Director Services	25,000	25,000	25,000	25,000	0
Emerg Preparedness Plan Review	18	0	0	0	0
Medical Examiner's Fees	584,110	625,350	625,350	700,000	635,850
Other Physical Environment	54,552	30,390	30,390	106,000	111,300
Land Management Fees	270,358	175,000	175,000	175,000	150,000
Charges for Services	37,880	40,000	40,000	40,000	40,000
Charges for Labor	543,576	656,830	656,830	656,830	672,163
Charges for Equipment-FEMA	4,789	0	0	0	0
Mosquito Control Sle Insp/Spr	1,070	0	0	0	0
Environmental Health Lab Fees	29,576	28,898	28,898	25,126	28,898
Recreation Fees	107,663	46,902	46,902	100,000	100,000
League Registration Fees	581,268	337,356	337,356	450,000	475,000
Camping Fees	73,841	46,124	46,124	60,000	75,000
Power Ski Registration Fees	9,840	6,500	6,500	9,000	9,000
Park Fees	469,066	406,082	406,082	420,000	629,799
Beach Access Fees	2,065,448	2,337,874	2,337,874	2,300,000	2,300,000
Marine Science Center Entrance Fees	127,367	85,170	85,170	85,170	85,170
Marine Science Center Field Trips	12,414	4,800	4,800	4,800	8,500
Special Events	21,948	15,000	15,000	15,000	10,000
Marine Science Center Special Events	12,945	13,500	13,500	13,500	12,000
Sp Rec Fac-Concessions	3,776	1,000	1,000	3,500	1,000
Marine Science Center Gift Shop/Novelties	169,517	150,000	150,000	120,000	150,000
Surcharges - Judicial	388,954	0	250,000	359,875	325,000
Other Charges for Services	107,986	0	0	0	0
Total Charges for Services	\$ 20,981,034	\$ 19,859,932	\$ 20,109,932	\$ 19,229,569	\$ 19,857,235
<u>Fines and Forfeitures</u>					
Felony Fines	\$ 29,481	\$ 35,000	\$ 35,000	\$ 19,133	\$ 19,133
800 MHz Comm Surchg-Trffc Fine	638,716	663,000	663,000	575,483	586,933
Restitution	270	0	0	0	1,800
Crim Misd Fines	183,790	212,242	212,242	131,226	133,851
Teen Court Costs	251,623	254,898	254,898	227,490	232,040
Fines-HB Assmts-Police Educatn	124,556	0	0	100,000	120,000
Fines-HB Assmts-Airport Secrty	3,227	0	0	0	1,700
Fines-HB Assmts-Corrections Ed	91,472	0	0	90,000	90,000
Fines-HB Assmts-Beach Protectn	11,604	0	0	0	6,000
Fines-Assmts-Drug Abuse Trtmnt	29,115	30,000	30,000	22,523	22,973
Volusia County Law Library	485,692	529,170	529,170	427,894	436,452
Mid Florida Community Legal Services	164,770	171,666	171,666	138,571	141,342
Court Technology	1,015,196	2,288,880	2,288,880	565,464	576,773
Other	335,054	343,332	343,332	287,812	293,568
Pollution Control Violations	1,252	1,500	1,500	1,500	700
Beach Fines	19,176	16,500	16,500	16,500	16,500
Penalty Fee	1,354	1,500	1,500	1,500	0
Unlicensed Contractors	10,450	10,000	10,000	10,000	7,200
Trade Board Fines	0	2,500	2,500	2,500	1,000
Abandoned Property	903,556	0	0	0	0
Total Fines and Forfeitures	\$ 4,300,354	\$ 4,560,188	\$ 4,560,188	\$ 2,617,596	\$ 2,687,965
<u>Miscellaneous Revenues</u>					
Interest Income	\$ 404,211	\$ 0	\$ 0	\$ 163,305	\$ 170,000
Investment Income	3,166,471	3,234,000	3,234,000	1,100,000	1,285,413

Budget by Fund FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Rent	\$ 85,254	\$ 110,000	\$ 110,000	\$ 145,000	\$ 145,000
Commissions	145,774	775,000	775,000	145,000	145,000
Corrections Commissions	547,194	0	0	487,000	500,000
Commissions-Coke Contract	29,848	31,100	31,100	31,100	25,000
Sale-Surplus Furn/Fixtr/Equip	2,512,106	2,260,000	2,260,000	1,831,576	1,428,208
Ins Proceeds-Loss Furn/Equip	221,258	0	0	12,324	0
City Elections-Supplies/Expens	96,432	194,278	194,278	20,000	76,498
Other Contributions & Donation	29,298	20,000	20,000	21,000	0
Donations - Environmental	4,400	3,900	3,900	3,900	4,400
Donations-Project Related	6,000	0	0	0	0
Miscellaneous Revenue	189,787	167,000	167,000	214,191	212,000
Outside Revenue	212,000	1,460,916	1,460,916	466,400	466,400
Refund of Prior Year Expendtrs	15,395	0	0	9,142	0
Other Reimbursements	215,383	20,000	20,000	327,454	310,014
Total Miscellaneous Revenues	\$ 7,880,811	\$ 8,276,194	\$ 8,276,194	\$ 4,977,392	\$ 4,767,933
Total Current Revenues	\$ 198,750,086	\$ 202,040,230	\$ 202,290,230	\$ 193,922,876	\$ 193,146,161
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 6,142,914	\$ 5,623,845	\$ 3,918,650	\$ 2,232,991	\$ 4,526,311
Proceeds from Notes Payable	0	11,667,326	11,667,326	1,100,000	2,180,000
Donations	14,755	0	0	0	2,500
Donations-Comm Svcs	2,258	2,500	2,500	2,501	2,300
Marine Science Center Donations	2,100	0	0	0	0
Appropriated Fund Balance	0	26,860,850	38,459,946	47,888,991	36,320,696
Total Non-Revenues	\$ 6,162,027	\$ 44,154,521	\$ 54,048,422	\$ 51,224,483	\$ 43,031,807
Total Revenues	\$ 204,912,113	\$ 246,194,751	\$ 256,338,652	\$ 245,147,359	\$ 236,177,968

Budget by Fund FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
General (001)					
Expenditures					
<u>Accounting</u>					
Accounting	\$ 1,006,821	\$ 1,371,443	\$ 1,991,270	\$ 1,961,078	\$ 1,108,465
Total Accounting	\$ 1,006,821	\$ 1,371,443	\$ 1,991,270	\$ 1,961,078	\$ 1,108,465
<u>Animal Control</u>					
Mobile Spay/Neuter Clinic	\$ 0	\$ 275,000	\$ 275,000	\$ 0	\$ 0
Total Animal Control	\$ 0	\$ 275,000	\$ 275,000	\$ 0	\$ 0
<u>Beach Safety</u>					
Seasonal Lifeguards	\$ 1,452,253	\$ 1,412,281	\$ 1,447,270	\$ 1,445,407	\$ 1,404,428
HBA-Training	0	1,000	1,000	1,000	0
Beach Safety Specialists	570,804	717,372	722,135	537,829	755,034
Beach Patrol	6,030,459	6,572,479	6,970,991	6,151,649	6,985,428
Outside Detail	68,698	110,830	110,830	110,830	110,830
Total Beach Safety	\$ 8,122,214	\$ 8,813,962	\$ 9,252,226	\$ 8,246,715	\$ 9,255,720
<u>Building, Zoning and Code Administration</u>					
Contractor Licensing	\$ 164,137	\$ 184,541	\$ 185,993	\$ 157,825	\$ 75,924
Code Enforcement	18,909	22,491	22,659	22,061	0
Permit Processing	198,511	220,103	243,080	207,599	95,548
Total Building, Zoning and Code Administration	\$ 381,557	\$ 427,135	\$ 451,732	\$ 387,485	\$ 171,472
<u>Central Services</u>					
Facility Maintenance	\$ 0	\$ 3,020,918	\$ 2,912,400	\$ 2,811,850	\$ 2,509,377
Security	0	315,153	315,912	313,261	315,519
Projects	0	2,223,350	7,790,299	4,668,521	2,583,000
ADA Projects	0	150,000	150,000	0	10,000
Court Facilities	0	1,742,639	3,057,952	2,671,064	1,961,705
Document Processing	0	159,879	160,495	159,271	153,903
Total Central Services	\$ 0	\$ 7,611,939	\$ 14,387,058	\$ 10,623,967	\$ 7,533,504
<u>Children's Services</u>					
Administration	\$ 62,483	\$ 67,290	\$ 67,837	\$ 61,829	\$ 67,290
Contributions (CFAB)	1,948,600	1,916,510	1,909,427	1,888,933	1,916,510
Choose Life License Plate Program	8,877	25,000	114,885	114,885	25,000
Guardian Ad Litem	63,112	66,066	66,339	61,747	60,948
Total Children's Services	\$ 2,083,072	\$ 2,074,866	\$ 2,158,488	\$ 2,127,394	\$ 2,069,748
<u>Clerk of the Circuit Court</u>					
Clerk of the Circuit Court	\$ 2,310,482	\$ 2,510,535	\$ 2,510,535	\$ 2,510,535	\$ 2,519,557
Information Systems	0	0	0	0	222,000
Total Clerk of the Circuit Court	\$ 2,310,482	\$ 2,510,535	\$ 2,510,535	\$ 2,510,535	\$ 2,741,557
<u>Coastal</u>					
Coastal Parks	\$ 266,762	\$ 673,057	\$ 832,656	\$ 674,206	\$ 848,576
Marine Science Center	482,760	1,021,906	505,671	0	0
Beach Maintenance Contracts	0	0	858,689	0	1,650,135
Total Coastal	\$ 749,522	\$ 1,694,963	\$ 2,197,016	\$ 674,206	\$ 2,498,711

Budget by Fund FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
<u>Community Assistance</u>					
Administration	\$ 451,240	\$ 431,121	\$ 434,865	\$ 401,936	\$ 427,707
Dori Slosberg Driver Education Program	32,283	0	1,012,790	1,012,790	0
Human Services	794,711	598,918	604,314	672,036	671,418
Client Services	976,136	1,572,500	1,572,500	1,272,500	1,277,500
Continuing Client Support	1,096,113	1,300,000	1,300,000	1,300,000	1,300,000
Contributions (CFAB)	711,865	712,846	722,202	712,846	712,846
Contracts	3,702,304	3,699,619	3,699,619	3,699,619	3,867,719
Payments F/O Contributions	3,811	2,300	4,366	4,366	2,300
125 Bed Residential Facility	875	0	0	0	0
Payments F/O Contributions	4,711	0	67,289	0	67,289
Total Community Assistance	\$ 7,774,049	\$ 8,317,304	\$ 9,417,945	\$ 9,076,093	\$ 8,326,779
<u>Construction Engineering</u>					
Vertical Construction	\$ 88,632	\$ 297,738	\$ 300,216	\$ 268,484	\$ 168,572
Total Construction Engineering	\$ 88,632	\$ 297,738	\$ 300,216	\$ 268,484	\$ 168,572
<u>Cooperative Extension</u>					
Cooperative Extension	\$ 745,574	\$ 761,058	\$ 765,953	\$ 751,149	\$ 781,804
Facilities	30,911	46,500	46,500	44,500	44,500
Extension Services	43,706	30,390	139,060	139,060	111,300
Total Cooperative Extension	\$ 820,191	\$ 837,948	\$ 951,513	\$ 934,709	\$ 937,604
<u>Corrections</u>					
Transfers to Other Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 568,301
Administration	1,196,771	1,259,491	1,269,543	1,102,170	1,125,110
HBA-Training	21,524	30,000	30,787	30,787	30,000
Branch Jail	14,205,951	15,377,653	15,526,048	15,336,010	14,352,738
Correctional Facility	9,697,110	9,889,059	9,983,656	9,925,900	9,844,550
Program Services	1,745,306	1,775,933	1,790,574	1,717,999	1,793,790
Corrections Clinic	6,703,368	7,716,136	7,651,973	7,353,463	7,677,587
Corrections Facility Maintenance	536,861	1,440,503	1,499,571	1,431,032	1,458,877
Total Corrections	\$ 34,106,891	\$ 37,488,775	\$ 37,752,152	\$ 36,897,361	\$ 36,850,953
<u>County Attorney</u>					
County Attorney	\$ 1,875,078	\$ 1,638,247	\$ 1,661,508	\$ 1,606,305	\$ 1,704,659
Total County Attorney	\$ 1,875,078	\$ 1,638,247	\$ 1,661,508	\$ 1,606,305	\$ 1,704,659
<u>County Council</u>					
County Council	\$ 482,595	\$ 481,362	\$ 482,396	\$ 478,827	\$ 431,577
Total County Council	\$ 482,595	\$ 481,362	\$ 482,396	\$ 478,827	\$ 431,577
<u>County Manager</u>					
County Manager	\$ 950,249	\$ 821,957	\$ 832,438	\$ 771,288	\$ 706,951
Community Information	688,663	477,680	536,355	515,275	590,658
Broadcasting	1,681	0	0	0	0
Total County Manager	\$ 1,640,593	\$ 1,299,637	\$ 1,368,793	\$ 1,286,563	\$ 1,297,609

Budget by Fund FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
<u>Elections</u>					
Registration	\$ 1,467,469	\$ 1,661,194	\$ 1,674,371	\$ 1,664,419	\$ 1,570,163
Elections	1,491,902	1,459,582	1,725,565	1,547,831	1,360,752
Voter Education	149,759	187,555	188,595	188,659	102,275
Poll Worker Recruitment and Training	235,960	264,706	265,966	258,347	224,375
Variable Elections	442,939	0	0	0	0
City Elections	93,519	194,278	194,278	194,278	76,498
Total Elections	\$ 3,881,548	\$ 3,767,315	\$ 4,048,775	\$ 3,853,534	\$ 3,334,063
<u>Emergency Management</u>					
Operations	\$ 738,167	\$ 842,987	\$ 985,283	\$ 984,049	\$ 921,705
Communications	70	0	0	0	0
Public Protection Initiatives	29,075	100,000	626,242	508,454	217,788
Total Emergency Management	\$ 767,312	\$ 942,987	\$ 1,611,525	\$ 1,492,503	\$ 1,139,493
<u>Emergency Medical Services</u>					
Emergency Medical Services	\$ 3,924,864	\$ 3,918,074	\$ 3,920,714	\$ 3,908,574	\$ 3,686,002
Total Emergency Medical Services	\$ 3,924,864	\$ 3,918,074	\$ 3,920,714	\$ 3,908,574	\$ 3,686,002
<u>Environmental Management</u>					
Administration	\$ 173,116	\$ 173,178	\$ 175,166	\$ 161,430	\$ 104,308
Field Sampling	16,056	5,157	6,064	1,935	63,795
Environmental Health Laboratory	236,813	256,370	260,832	254,317	75,985
Sea Turtle Conservation Program	363,284	382,770	522,542	491,116	435,098
Marine Science Center	0	0	590,785	1,048,078	1,182,863
Green Volusia Program	0	0	24,935	24,935	10,000
Natural Resources	378,773	255,537	275,936	274,479	257,257
Pollution Control	319,565	356,450	398,185	390,761	339,897
Total Environmental Management	\$ 1,487,607	\$ 1,429,462	\$ 2,254,445	\$ 2,647,051	\$ 2,469,203
<u>Facilities</u>					
Document Processing	\$ 174,481	\$ 0	\$ 0	\$ 0	\$ 0
Maintenance	3,171,482	0	0	0	0
Security	360,231	0	0	0	0
Projects	2,020,542	0	0	0	0
ADA Projects	10,290	0	0	0	0
Court Facilities	1,349,269	0	0	0	0
Corrections Maintenance	774,655	0	0	0	0
Total Facilities	\$ 7,860,950	\$ 0	\$ 0	\$ 0	\$ 0
<u>Facility Planning and Construction</u>					
Administration	\$ 84,370	\$ 0	\$ 0	\$ 0	\$ 0
Total Facility Planning and Construction	\$ 84,370	\$ 0	\$ 0	\$ 0	\$ 0
<u>Fire Services</u>					
Prescribed Burns Wildfire Prevention	\$ 129,806	\$ 190,644	\$ 191,516	\$ 160,812	\$ 170,052
Mitigation/Disaster Management	123,842	163,467	227,487	217,676	122,806
Airport Fire	1,522	0	0	0	0
Station 15/HAZMAT	941,319	1,028,460	1,036,047	1,019,818	1,029,650
Total Fire Services	\$ 1,196,489	\$ 1,382,571	\$ 1,455,050	\$ 1,398,306	\$ 1,322,508

Budget by Fund FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
<u>Growth and Resource Management</u>					
Administration	\$ 191,577	\$ 189,420	\$ 196,185	\$ 180,758	\$ 319,487
ECHO Program	138,490	140,666	141,852	141,852	212,393
Total Growth and Resource Management	\$ 330,067	\$ 330,086	\$ 338,037	\$ 322,610	\$ 531,880
<u>Growth Management Commission</u>					
Growth Management Commission	\$ 328,140	\$ 324,745	\$ 325,060	\$ 324,166	\$ 316,500
Total Growth Management Commission	\$ 328,140	\$ 324,745	\$ 325,060	\$ 324,166	\$ 316,500
<u>Health Services</u>					
Health Services	\$ 2,890,456	\$ 2,874,455	\$ 2,877,455	\$ 2,877,455	\$ 2,874,455
Total Health Services	\$ 2,890,456	\$ 2,874,455	\$ 2,877,455	\$ 2,877,455	\$ 2,874,455
<u>Information Technology</u>					
Administration	\$ 277,798	\$ 219,150	\$ 219,150	\$ 210,385	\$ 218,030
Application Services	1,783,936	1,643,891	1,917,354	1,693,042	1,305,321
Technical Services	1,958,062	2,852,985	2,945,440	2,861,261	3,137,889
Communications	1,465,070	1,786,320	1,798,289	1,733,536	2,053,598
800 MHz Communication System	1,055,012	1,053,980	1,119,278	1,090,737	1,317,666
Total Information Technology	\$ 6,539,878	\$ 7,556,326	\$ 7,999,511	\$ 7,588,961	\$ 8,032,504
<u>Internal Auditing</u>					
Internal Auditing	\$ -27,929	\$ 0	\$ 0	\$ 0	\$ 0
Total Internal Auditing	\$ -27,929	\$ 0	\$ 0	\$ 0	\$ 0
<u>Justice System</u>					
Court Services Discretionary	\$ 1,939	\$ 7,546	\$ 7,546	\$ 1,000	\$ 0
Court Administration	329,949	346,551	346,551	346,899	364,712
Judicial Support	66,406	53,878	53,878	53,942	45,788
Court Interpreters	2,177	1,500	1,500	1,500	5,000
Witness Coordination/Mgt	3,558	2,052	2,052	2,052	2,052
Public Defender Conflicts	140	2,000	2,000	2,000	0
Drug Court	232,847	240,011	241,923	239,293	359,468
Pre-trial Release	1,376,322	1,404,346	1,415,464	1,366,183	1,429,601
Other Family Court Programs	7,207	5,000	5,000	5,000	0
Juvenile Drug Court	113,468	115,347	116,252	117,799	0
Other Circuit Court Juvenile	253,303	329,663	331,713	317,069	326,735
Information Systems	218,995	239,586	241,272	232,063	297,165
Other Operating Costs	464,230	437,042	438,719	435,122	439,131
Alternative Dispute Resolution	10,525	10,525	10,525	10,525	10,525
Total Justice System	\$ 3,081,066	\$ 3,195,047	\$ 3,214,395	\$ 3,130,447	\$ 3,280,177
<u>Land Acquisition and Management</u>					
Administration	\$ 254,777	\$ 253,250	\$ 255,216	\$ 246,602	\$ 255,123
FOREVER Programs	97,203	109,859	110,750	108,873	107,109
Land Acquisition Program	312,502	331,822	328,205	267,522	244,357
Land Management Program	391,540	423,048	1,013,828	668,317	729,265
Lake George	183,671	159,078	160,140	158,659	160,688
Total Land Acquisition and Management	\$ 1,239,693	\$ 1,277,057	\$ 1,868,139	\$ 1,449,973	\$ 1,496,542

Budget by Fund FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
<u>Leisure Services</u>					
Administration	\$ 311,253	\$ 0	\$ 0	\$ 0	\$ 0
Environmental and Outdoor Programs	284,143	0	0	0	0
Marine Science Center	465,682	0	0	0	0
Cultural and Historic Programs	290,358	0	0	0	0
Cultural Arts	705,164	0	0	0	0
Operations and Maintenance	1,863,427	0	0	0	0
Facility Planning and Development	662,959	0	0	0	0
Gemini Springs	132,282	0	0	0	0
Maintenance of Beach	927,930	0	0	0	0
Repair and Renovation	-30,987	0	0	0	0
Total Leisure Services	\$ 5,612,211	\$ 0	\$ 0	\$ 0	\$ 0
<u>Management and Budget</u>					
Management and Budget	\$ 698,964	\$ 531,815	\$ 542,073	\$ 463,170	\$ 494,204
Total Management and Budget	\$ 698,964	\$ 531,815	\$ 542,073	\$ 463,170	\$ 494,204
<u>Medical Examiner</u>					
Administration	\$ 841,237	\$ 995,337	\$ 1,028,048	\$ 988,911	\$ 991,105
Investigations	368,538	404,703	416,749	378,451	480,553
Morgue Operations	513,561	559,821	564,301	517,980	531,056
Total Medical Examiner	\$ 1,723,336	\$ 1,959,861	\$ 2,009,098	\$ 1,885,342	\$ 2,002,714
<u>Non-Departmental</u>					
Contracts-Culture/Rec	\$ 864,346	\$ 630,954	\$ 630,954	\$ 864,346	\$ 883,033
Contracts-General Government Service	8,161,773	10,761,797	10,758,883	9,796,367	8,109,826
Contracts-Physical Environment	43,835	54,073	54,073	29,108	58,000
Facilities Maintenance-Other Agencies	884,178	1,166,798	1,166,798	981,438	1,030,500
Facilities Maintenance-P.I.C.	608,378	739,260	739,260	675,298	709,060
Transfers to Other Funds	26,321,158	15,848,457	15,848,457	17,613,457	24,339,395
Appropriated Reserves	14,076	35,659,650	32,629,055	260,816	21,503,722
Coke Contract	250,444	300,000	300,000	250,500	255,000
FEMA Non Reimbursable Expense	894,674	0	0	25,000	0
Total Non-Departmental	\$ 38,042,862	\$ 65,160,989	\$ 62,127,480	\$ 30,496,330	\$ 56,888,536
<u>Office of the Chief Financial Officer</u>					
Office of the Chief Financial Officer	\$ 354,811	\$ 289,144	\$ 293,473	\$ 290,558	\$ 367,311
Total Office of the Chief Financial Officer	\$ 354,811	\$ 289,144	\$ 293,473	\$ 290,558	\$ 367,311

Budget by Fund FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
<u>Office of the Sheriff</u>					
Transfers to Other Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,128,022
Administrative Services	3,168,339	3,310,171	3,300,332	2,984,519	3,090,885
Judicial Services	11,558,653	11,554,645	11,470,981	11,425,681	11,253,459
Law Enforcement Services	5,246,133	5,396,483	5,400,010	5,242,625	4,854,483
Support Services	327,635	334,781	525,129	524,110	553,631
Training	488,269	514,110	758,386	567,011	721,827
Special Services	6,594,471	6,560,073	6,623,480	6,714,959	6,472,799
Community Services	3,960,255	4,153,727	3,928,267	3,975,886	3,601,750
Equipment Replacement Program	2,493,522	2,194,148	2,419,148	2,233,150	760,363
Communications	5,891,462	6,399,870	6,485,305	6,205,008	5,895,500
Outside Detail	560,853	545,574	545,574	545,574	554,232
Total Office of the Sheriff	\$ 40,289,592	\$ 40,963,582	\$ 41,456,612	\$ 40,418,523	\$ 38,886,951
<u>Parks, Recreation and Culture</u>					
Parks Administration	\$ 19,593	\$ 339,147	\$ 344,175	\$ 310,324	\$ 376,149
Operations and Maintenance	1,526,919	3,711,671	3,674,322	3,495,008	3,887,615
Maintenance of Beach	837,283	2,205,538	1,359,915	2,051,644	530,000
Repair and Renovation	128,301	298,165	405,584	405,584	327,423
Environmental and Outdoor Programs	776,471	1,169,315	1,195,633	1,262,996	1,043,647
Lyonia Environmental Center	0	0	0	0	280,539
Cultural and Historic Programs	264,971	784,788	806,321	853,028	674,925
Cultural Arts	0	719,715	719,715	709,862	719,715
Facility Planning and Development	167,103	458,892	476,622	386,344	423,206
Total Parks, Recreation and Culture	\$ 3,720,641	\$ 9,687,231	\$ 8,982,287	\$ 9,474,790	\$ 8,263,219
<u>Personnel</u>					
Personnel	\$ 711,451	\$ 751,944	\$ 879,641	\$ 855,784	\$ 953,074
Total Personnel	\$ 711,451	\$ 751,944	\$ 879,641	\$ 855,784	\$ 953,074
<u>Procurement</u>					
Procurement	\$ 681,242	\$ 744,643	\$ 753,795	\$ 735,818	\$ 614,762
Auction Services	140,599	100,000	100,000	100,000	100,000
Total Procurement	\$ 821,841	\$ 844,643	\$ 853,795	\$ 835,818	\$ 714,762
<u>Property Appraisal</u>					
Assessments	\$ 7,326,465	\$ 7,033,077	\$ 7,091,239	\$ 7,091,097	\$ 7,099,927
Total Property Appraisal	\$ 7,326,465	\$ 7,033,077	\$ 7,091,239	\$ 7,091,097	\$ 7,099,927
<u>Public Protection Services</u>					
Administration	\$ 426,629	\$ 550,801	\$ 554,933	\$ 534,467	\$ 516,575
Strategic Reserve/Search and Rescue	63,235	92,720	142,720	138,050	131,797
Total Public Protection Services	\$ 489,864	\$ 643,521	\$ 697,653	\$ 672,517	\$ 648,372
<u>Revenue</u>					
Tourist Development Administration	\$ -83,555	\$ 43,700	\$ 45,210	\$ -6,408	\$ 26,862
Revenue	3,137,361	3,279,704	3,318,768	3,165,382	3,290,174
Total Revenue	\$ 3,053,806	\$ 3,323,404	\$ 3,363,978	\$ 3,158,974	\$ 3,317,036

Budget by Fund FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
<u>State Department of Juvenile Justice</u>					
Pre-disposition Detention	\$ 3,904,762	\$ 3,794,057	\$ 3,893,322	\$ 3,893,322	\$ 3,794,057
Total State Department of Juvenile Justice	\$ 3,904,762	\$ 3,794,057	\$ 3,893,322	\$ 3,893,322	\$ 3,794,057
<u>State Mandated Costs</u>					
Community Legal Services of Mid-Florida	\$ 841,759	\$ 861,220	\$ 861,220	\$ 861,220	\$ 896,000
State Attorney	535,969	638,359	638,359	638,359	658,940
Public Defender	413,532	457,415	457,415	457,415	444,165
Public Guardianship	105,200	105,200	105,200	105,200	125,924
Law Library	539,350	558,736	558,736	558,736	590,945
Total State Mandated Costs	\$ 2,435,810	\$ 2,620,930	\$ 2,620,930	\$ 2,620,930	\$ 2,715,974
<u>Transition Reserves</u>					
Environmental Management	\$ 203	\$ 0	\$ 0	\$ 0	\$ 0
Office of the Sheriff	139,749	0	0	17,411	0
Reserves	0	5,848,454	5,848,454	0	5,848,454
Total Transition Reserves	\$ 139,952	\$ 5,848,454	\$ 5,848,454	\$ 17,411	\$ 5,848,454
<u>Veterans' Services</u>					
Veterans' Services	\$ 549,573	\$ 603,120	\$ 607,663	\$ 578,795	\$ 603,120
Total Veterans' Services	\$ 549,573	\$ 603,120	\$ 607,663	\$ 578,795	\$ 603,120
Total Expenditures	\$ 204,902,149	\$ 246,194,751	\$ 256,338,652	\$ 208,826,663	\$ 236,177,968

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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. 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 2009-10 budget of \$44,012,110 provides for road and bridge operations, maintenance and repairs to the bascule bridges, engineering services, arterial street lighting, railroad crossing maintenance including \$250,000 for traffic signals. Major capital improvements funded from Transportation Trust funds include: Bridge Repair Program - \$700,000, Countywide Sidewalk Projects - \$250,000, Resurfacing - \$2,550,000, Saxon Boulevard, I4 to Enterprise Road - \$3,000,000, DeBary Avenue Bypass - \$110,000, Howland-Providence-Elkham-4ln - \$600,000, Taylor Road Forest Preserve to Summertre - \$2,000,000, Pioneer Trail @ Turnbull Road - \$1,550,000, Dunn Ave-CR415 to Williamson - \$25,000, Safety Projects, Countywide - \$750,000, Old Mission Road - \$400,000, Advanced Right of Way Acquisition (LOGT) - \$200,000, Advanced Engineering and Permitting (LOGT) - \$300,000. A portion of the debt service - \$857,302 for Zone 3 (Road Impact Fee Zone) is being paid out of Local Option Gas Taxes (LOGT), as this is the pledged funding source for debt service. In FY 2009-10 approximately 36 positions and personnel will be transferred from Road and Bridge Division to the Stormwater Fund to create the Countywide Drainage Task Team.

	FY 2008-09 Adopted	FY 2009-10 Budget
Revenues		
Current Revenues		
Taxes	14,680,037	14,780,000
Intergovernmental Revenues	7,433,971	7,186,900
Charges for Services	5,359,888	2,549,558
Miscellaneous Revenues	1,045,500	422,000
Subtotal Current Revenues	28,519,396	24,938,458
Non-current Revenues		
Transfers from Other Funds	1,750,000	1,530,911
Appropriated Fund Balance	14,264,487	17,542,741
Subtotal Non-Current Revenues	16,014,487	19,073,652
Total Revenues	44,533,883	44,012,110
Less Operating Transfers	0	857,302
Total Operating Revenues	44,533,883	43,154,808
Expenditures		
Personal Services	13,023,324	10,685,147
Operating Expenses	9,249,211	9,109,507
Reimbursements	-606,085	-533,124
Capital Outlay	753,250	698,400
Capital Improvements	10,599,000	12,644,698
Transfers	0	857,302
Reserves	11,515,183	10,550,180
Total Expenditures	44,533,883	44,012,110
Less Operating Transfers	0	857,302
Total Operating Expenditures	44,533,883	43,154,808
Net Revenues less Expenditures	0	0

Budget by Fund FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
County Transportation Trust (103)					
Revenues					
<u>Taxes</u>					
Voted One Cent Gas Tax	\$ 2,318,350	\$ 2,302,731	\$ 2,302,731	\$ 2,250,000	\$ 2,250,000
Local Option Gas Tax	7,348,084	7,302,072	7,302,072	7,180,000	7,180,000
Local Option 5th Cent Gas Tax	5,402,654	5,075,234	5,075,234	5,350,000	5,350,000
Total Taxes	\$ 15,069,088	\$ 14,680,037	\$ 14,680,037	\$ 14,780,000	\$ 14,780,000
<u>Intergovernmental Revenues</u>					
State-Dept of Transportation	\$ 30,000	\$ 0	\$ 0	\$ 0	\$ 0
State Revenue Sharing	181,900	181,900	181,900	181,900	181,900
Municipal Fuel Tax	357,350	300,000	300,000	300,000	300,000
Gas Tax-5th & 6th Cents	4,816,286	4,843,344	4,843,344	4,600,000	4,600,000
Gas Tax-7th Cent	2,096,801	2,093,727	2,093,727	2,090,000	2,090,000
Other Transportation	22,130	15,000	15,000	15,000	15,000
Other Local Unit-Transportation	1,235,777	0	237,854	2,527,931	0
Total Intergovernmental Revenues	\$ 8,740,244	\$ 7,433,971	\$ 7,671,825	\$ 9,714,831	\$ 7,186,900
<u>Charges for Services</u>					
Sales-Maps	\$ 18	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Transportation Svcs-DeBary	914,078	742,000	742,000	742,000	30,000
Transportation Svcs-Deltona	257,561	0	0	0	0
Transportation Svcs-Other	252,772	236,000	236,000	236,000	120,000
Maintenance Agreements	168,542	175,388	175,388	175,388	183,058
Charges for Services	188	0	0	0	0
Charges for Labor	4,495,598	4,205,000	4,205,000	4,160,000	2,215,000
Charges for Equipment-FEMA	229,441	0	0	0	0
Total Charges for Services	\$ 6,318,198	\$ 5,359,888	\$ 5,359,888	\$ 5,314,888	\$ 2,549,558
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 775,586	\$ 400,000	\$ 400,000	\$ 400,000	\$ 300,000
Rent	21,315	12,000	12,000	12,000	12,000
Sale-Surplus Furn/Fixtr/Equip	59,328	543,500	543,500	372,000	30,000
Ins Proceeds-Loss Furn/Equip	31,625	0	0	21,000	10,000
Sales-Surplus Matls & Scrap	15,639	0	0	0	0
Miscellaneous Revenue	98,276	90,000	90,000	70,000	70,000
Outside Revenue	224,255	0	0	0	0
Total Miscellaneous Revenues	\$ 1,226,024	\$ 1,045,500	\$ 1,045,500	\$ 875,000	\$ 422,000
Total Current Revenues	\$ 31,353,554	\$ 28,519,396	\$ 28,757,250	\$ 30,684,719	\$ 24,938,458
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 1,750,080	\$ 1,750,000	\$ 1,750,000	\$ 1,500,000	\$ 1,530,911
Appropriated Fund Balance	0	14,264,487	21,574,338	24,826,782	17,542,741
Total Non-Revenues	\$ 1,750,080	\$ 16,014,487	\$ 23,324,338	\$ 26,326,782	\$ 19,073,652
Total Revenues	\$ 33,103,634	\$ 44,533,883	\$ 52,081,588	\$ 57,011,501	\$ 44,012,110

**Budget by Fund
FY 2009-10**

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
County Transportation Trust (103)					
Expenditures					
<u>Construction Engineering</u>					
Construction Engineering	\$ 2,991,888	\$ 4,618,015	\$ 4,618,015	\$ 3,079,153	\$ 4,267,461
Resurfacing	2,984,606	2,500,000	2,500,000	2,500,000	2,550,000
Countywide Sidewalks	250,000	250,000	250,000	250,000	250,000
Clyde Morris-CIAC-Floridian BK	0	0	128,750	128,750	0
Clyde Morris-OLU	34,957	0	762,256	762,256	0
Rhode Island-Westside Parkway-1792 OLU	740,222	0	0	0	0
Williamson-Dunn-LPGA-OLU	0	0	1,600,000	1,600,000	0
Howland/Elkcam Mast Arm OLU	0	0	162,641	162,641	0
Bridge Repair Program	67,686	250,000	250,000	250,000	700,000
New Construction Projects	449,962	276,724	276,724	276,724	329,180
Total Construction Engineering	\$ 7,519,321	\$ 7,894,739	\$ 10,548,386	\$ 9,009,524	\$ 8,096,641

Budget by Fund FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
<u>LOGT 5 Road Projects</u>					
Transfer to Other Funds	\$ 0	\$ 0	\$ 0	\$ 717,000	\$ 857,302
CR415, SR44-US92, 4Ln	27,050	0	11,564	20,000	0
Saxon Blvd, Enterprise-14 6Ln	0	400,000	400,000	150,000	3,000,000
Rhode Island Ex-Westside Pky-1792	196,592	240,000	900,901	1,180,000	0
DeBary Av-I4-Providence 4Ln	547,045	110,000	1,412,183	1,890,000	110,000
Bridge Study Orange Avenue	52	0	0	0	0
Howland-Providence-Elkcam-4Ln	0	0	0	0	600,000
Clyde Morris-Aberdeen-Hand Ave 4LN	603,722	0	303,154	305,000	0
Williamson-Dunn Ave-LPGA 4LN	0	0	0	370,000	0
LPGA BI-Jimmy Ann-Nova 5Ln	489,804	2,000,000	3,000,000	3,500,000	0
Tenth St-Myrtle-US 1 4Ln	0	2,000,000	2,000,000	0	0
Clyde Morris-LPGA-Aberdeen	2,276,944	0	212,200	225,000	0
Taylor Rd-Forest Pre/Summertre	0	0	0	0	2,000,000
Pioneer Trail/Turnbull Bay Road	4,720	544,000	920,000	50,000	1,550,000
Dunn Av-CR415 to Williamson	0	0	25,000	0	25,000
Countywide Safety Projects	156,306	400,000	400,000	890,000	750,000
Hazen Rd - SR 44 - Minnesota	0	400,000	400,000	400,000	0
Minnesota-Hazen-SR 15A	0	55,000	55,000	55,000	0
Old Mission Road-Park-Josephine	0	400,000	400,000	0	400,000
Airport Rd/Sunshine BI Intersection	434	0	500,000	222,000	0
CRA1A at Dunlawton Mast Arm	0	100,000	100,000	100,000	0
Graves at Kentucky OC	0	550,000	550,000	0	0
Advanced R/W Acquisition	618	200,000	200,000	200,000	200,000
Advanced Engineering & Permitting	45,520	2,258,538	1,785,137	350,000	390,484
Countywide Sidewalks	340	0	0	0	0
9th Street Highland Park Sub	52,746	0	0	0	0
10th Street Highland Park Sub	52,808	0	0	0	0
Lolita Street Highland Park Sub	13,916	0	0	0	0
Grand Avenue Highland Park Sub	13,706	0	0	0	0
Benham Avenue Highland Park Sub	8,747	0	0	0	0
1st Street Highland Park Sub	80,801	0	0	0	0
4th Street Highland Park Sub	52,894	0	0	0	0
16th Street Highland Park Sub	37,432	0	0	0	0
17th Street Highland Park Sub	146,945	0	0	0	0
18th Street Highland Park Sub	53,476	0	0	0	0
19th Street Highland Park Sub	16,650	0	0	0	0
20th Street Highland Park Sub	82,374	0	0	0	0
Total LOGT 5 Road Projects	\$ 4,961,642	\$ 9,657,538	\$ 13,575,139	\$ 10,624,000	\$ 9,882,786
<u>Public Works Services</u>					
Inter-Departmental Charges	\$ 1,316,187	\$ 1,140,899	\$ 1,140,899	\$ 1,140,899	\$ 1,032,802
Administration	38,853	1,582,053	1,661,160	69,727	1,712,694
Total Public Works Services	\$ 1,355,040	\$ 2,722,952	\$ 2,802,059	\$ 1,210,626	\$ 2,745,496

Budget by Fund
FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
<u>Road and Bridge</u>					
Road and Bridge Administration	\$ 1,131,314	\$ 5,998,003	\$ 6,017,719	\$ 933,649	\$ 6,901,472
Road and Bridge Operations	10,471,400	9,718,301	9,742,571	9,474,024	9,721,146
Arterial Lighting/Signals	124,262	128,740	128,740	127,051	129,233
Railroad Crossing Maintenance	56,871	160,000	160,000	160,000	160,000
Signs and Striping	1,268,805	1,403,792	1,406,294	1,393,656	1,560,395
Outside Operations	20,927	181,350	181,350	181,350	181,350
Drainage Task Team	0	2,023,385	2,023,385	1,916,732	0
Total Road and Bridge	\$ 13,073,579	\$ 19,613,571	\$ 19,660,059	\$ 14,186,462	\$ 18,653,596
<u>Traffic Engineering</u>					
Traffic Engineering	\$ 1,382,146	\$ 2,206,476	\$ 2,709,460	\$ 1,829,301	\$ 2,463,446
Traffic Signal Modernization	1,850,723	2,275,751	2,567,909	2,390,271	1,987,087
FDOT Traffic Signal Upgrades	136,071	162,856	218,576	218,576	183,058
Total Traffic Engineering	\$ 3,368,940	\$ 4,645,083	\$ 5,495,945	\$ 4,438,148	\$ 4,633,591
Total Expenditures	\$ 30,278,522	\$ 44,533,883	\$ 52,081,588	\$ 39,468,760	\$ 44,012,110

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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 0.60605 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.

In October 2008, Volusia County entered into an agreement with Unique Management, Inc. for recovery of delinquent library materials and collection of fines and fees. As a result, it is anticipated that fines and fees revenue will increase significantly.

Capital Improvements program for FY 2009-10 includes \$97,508 for repair and renovation as needed throughout the year, \$311,000 for the DeLand Area Library for painting, HVAC replacements and new doors; \$45,000 for Ormond Beach for HVAC and mechanical, \$15,000 for New Smyrna Beach for HVAC, \$125,000 for the Port Orange roof, and \$5,000 for painting the Pierson Public Library.

	FY 2008-09 Adopted	FY 2009-10 Budget
Revenues		
Current Revenues		
Taxes	17,609,594	17,651,683
Intergovernmental Revenues	500,600	344,054
Charges for Services	145,000	158,000
Fines and Forfeitures	425,000	720,000
Miscellaneous Revenues	663,939	485,250
Subtotal Current Revenues	19,344,133	19,358,987
Non-current Revenues		
Transfers from Other Funds	20,000	60,000
Library Contributions	155,000	155,000
Appropriated Fund Balance	3,012,995	6,727,188
Subtotal Non-Current Revenues	3,187,995	6,942,188
Total Revenues	22,532,128	26,301,175
Less Operating Transfers	1,010,515	1,074,704
Total Operating Revenues	21,521,613	25,226,471
Expenditures		
Personal Services	9,801,936	9,801,531
Operating Expenses	8,063,339	7,430,067
Capital Outlay	411,400	406,600
Capital Improvements	86,000	598,580
Transfers	1,010,515	1,074,704
Reserves	3,158,938	6,989,693
Total Expenditures	22,532,128	26,301,175
Less Operating Transfers	1,010,515	1,074,704
Total Operating Expenditures	21,521,613	25,226,471
Net Revenues less Expenditures	0	0

Budget by Fund FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Library (104)					
Revenues					
<u>Taxes</u>					
Current Ad Valorem Taxes	\$ 17,080,570	\$ 17,579,594	\$ 17,579,594	\$ 17,579,594	\$ 17,621,683
Delinquent Ad Valorem Taxes	96,222	30,000	30,000	30,000	30,000
Total Taxes	\$ 17,176,792	\$ 17,609,594	\$ 17,609,594	\$ 17,609,594	\$ 17,651,683
<u>Intergovernmental Revenues</u>					
Payment in Lieu of Taxes-Fed	\$ 1,163	\$ 600	\$ 600	\$ 600	\$ 600
State Aid to Library	528,085	500,000	500,000	393,379	343,454
Total Intergovernmental Revenues	\$ 529,248	\$ 500,600	\$ 500,600	\$ 393,979	\$ 344,054
<u>Charges for Services</u>					
Sales-Maps	\$ 67,796	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
Library Service Charges	52,366	40,000	40,000	50,000	50,000
Library Service-Lost Cards	23,847	20,000	20,000	23,000	23,000
Library Service-Lost Books	26,411	25,000	25,000	25,000	25,000
Total Charges for Services	\$ 170,420	\$ 145,000	\$ 145,000	\$ 158,000	\$ 158,000
<u>Fines and Forfeitures</u>					
Library Fines	\$ 455,172	\$ 425,000	\$ 425,000	\$ 500,000	\$ 720,000
Total Fines and Forfeitures	\$ 455,172	\$ 425,000	\$ 425,000	\$ 500,000	\$ 720,000
<u>Miscellaneous Revenues</u>					
Interest Income	\$ 33,717	\$ 10,000	\$ 10,000	\$ 30,000	\$ 30,000
Investment Income	382,043	250,000	250,000	250,000	104,544
Rent	3,417	2,500	2,500	3,000	3,000
Commissions	5,522	3,000	3,000	5,000	5,000
Sale-Surplus Furn/Fixtr/Equip	1,532	400	400	400	400
Donations-Project Related	0	0	250,000	250,000	250,000
Miscellaneous Revenue	2,379	265,000	15,000	2,500	2,500
Refund of Prior Year Expendtrs	98,395	133,039	133,039	89,743	89,806
Total Miscellaneous Revenues	\$ 527,005	\$ 663,939	\$ 663,939	\$ 630,643	\$ 485,250
Total Current Revenues	\$ 18,858,637	\$ 19,344,133	\$ 19,344,133	\$ 19,292,216	\$ 19,358,987
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 36,909	\$ 20,000	\$ 20,000	\$ 47,170	\$ 60,000
Library Contributions	90,805	155,000	155,000	155,000	155,000
Appropriated Fund Balance	0	3,012,995	4,159,546	6,409,941	6,727,188
Total Non-Revenues	\$ 127,714	\$ 3,187,995	\$ 4,334,546	\$ 6,612,111	\$ 6,942,188
Total Revenues	\$ 18,986,351	\$ 22,532,128	\$ 23,678,679	\$ 25,904,327	\$ 26,301,175

Budget by Fund
FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
<hr/>					
Library (104)					
Expenditures					
<u>Library Services</u>					
Transfers to Other Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,074,704
Administration	14,738,435	20,110,793	21,102,747	17,651,827	21,411,629
Library Construction	3,138,309	2,266,335	2,416,335	1,365,715	3,659,842
Friends of the Library	89,957	155,000	159,597	159,597	155,000
Total Library Services	\$ 17,966,701	\$ 22,532,128	\$ 23,678,679	\$ 19,177,139	\$ 26,301,175
<u>Transition Reserves</u>					
Library Services	\$ 127,763	\$ 0	\$ 0	\$ 0	\$ 0
Total Transition Reserves	\$ 127,763	\$ 0	\$ 0	\$ 0	\$ 0
Total Expenditures	\$ 18,094,464	\$ 22,532,128	\$ 23,678,679	\$ 19,177,139	\$ 26,301,175

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Operating Budget

Volusia ECHO Fund - 160

Summary:

On November 7, 2000 voters elected to levy up to .2 mil of ad valorem tax for 20 years to create the ECHO program and the issuance of \$40,000,000 Limited Tax General Obligation Bonds payable from the tax levy for financing. The ECHO program provides funding for Educational, Cultural, Historical and Outdoor (ECHO) recreation capital projects. Non-profit and municipal organizations within the County's boundaries as well as the County are eligible to apply for grant funding to assist with acquisition, restoration, construction or improvement of facilities to be used for any of the four criteria (ECHO) of the program. On June 3, 2004, the County Council approved allocation of \$1 Million dollars of ECHO funds each year for the countywide Master Trail Program for the remaining life of the ECHO program which is transferred to the Trails capital fund. Proposed millage rate for FY 2009-10 is 0.2 mil.

	FY 2008-09 Adopted	FY 2009-10 Budget
Revenues		
Current Revenues		
Taxes	7,022,848	5,815,262
Intergovernmental Revenues	0	0
Miscellaneous Revenues	815,000	515,000
Subtotal Current Revenues	7,837,848	6,330,262
Non-current Revenues		
Appropriated Fund Balance	250,000	99,974
Subtotal Non-Current Revenues	250,000	99,974
Total Revenues	8,087,848	6,430,236
Less Operating Transfers	0	0
Total Operating Revenues	8,087,848	6,430,236
Expenditures		
Grants and Aids	6,987,848	5,330,236
Transfers	1,000,000	1,000,000
Reserves	100,000	100,000
Total Expenditures	8,087,848	6,430,236
Less Operating Transfers	0	0
Total Operating Expenditures	8,087,848	6,430,236
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Volusia ECHO (160)					
Revenues					
<u>Taxes</u>					
Current Ad Valorem Taxes	\$ 7,155,388	\$ 7,022,848	\$ 7,022,848	\$ 7,022,848	\$ 5,815,262
Delinquent Ad Valorem Taxes	42,033	0	0	10,000	0
Total Taxes	\$ 7,197,421	\$ 7,022,848	\$ 7,022,848	\$ 7,032,848	\$ 5,815,262
<u>Intergovernmental Revenues</u>					
Payment in Lieu of Taxes-Fed	\$ 487	\$ 0	\$ 0	\$ 500	\$ 0
Total Intergovernmental Revenues	\$ 487	\$ 0	\$ 0	\$ 500	\$ 0
<u>Miscellaneous Revenues</u>					
Interest Income	\$ 14,123	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Investment Income	655,142	800,000	800,000	512,000	500,000
Total Miscellaneous Revenues	\$ 669,265	\$ 815,000	\$ 815,000	\$ 527,000	\$ 515,000
Total Current Revenues	\$ 7,867,173	\$ 7,837,848	\$ 7,837,848	\$ 7,560,348	\$ 6,330,262
<u>Non-Revenues</u>					
Appropriated Fund Balance	\$ 0	\$ 250,000	\$ 14,278,822	\$ 14,908,663	\$ 99,974
Total Non-Revenues	\$ 0	\$ 250,000	\$ 14,278,822	\$ 14,908,663	\$ 99,974
Total Revenues	\$ 7,867,173	\$ 8,087,848	\$ 22,116,670	\$ 22,469,011	\$ 6,430,236

Volusia ECHO (160)

Expenditures					
<u>Growth and Resource Management</u>					
ECHO Program	\$ 354,112	\$ 397,844	\$ 399,673	\$ 399,673	\$ 267,684
ECHO Programs FY 2001-02	30,934	0	0	0	0
ECHO Programs FY 2002-03	73,000	0	370,193	370,193	0
ECHO Programs FY 2003-04	1,472,009	0	224,462	224,462	0
ECHO Programs FY 2004-05	430,683	0	843,580	843,580	0
ECHO Programs FY 2005-06	1,411,843	0	1,514,802	1,514,802	0
ECHO Programs FY 2006-07	1,465,800	0	3,529,291	3,529,291	0
ECHO Programs FY 2007-08	1,677,386	0	7,546,494	7,546,494	0
ECHO Programs FY 08-09	0	7,690,004	7,688,175	7,940,542	0
ECHO Program FY 09-10	0	0	0	0	6,162,552
Total Growth and Resource Management	\$ 6,915,767	\$ 8,087,848	\$ 22,116,670	\$ 22,369,037	\$ 6,430,236
Total Expenditures	\$ 6,915,767	\$ 8,087,848	\$ 22,116,670	\$ 22,369,037	\$ 6,430,236

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 2009-10 millage rates is 0.11813 for debt service requirements on General Obligation Bonds, Series 2005 in Fund 261 and 0.08187 mills for operating costs for a total millage of 0.20000. 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 33,000 acres, consisting of 39 properties, with a total market value of \$85 million. Of this amount, Volusia Forever has paid \$52 million and its funding partners have paid \$33 million. Ten percent (10%) of the annual revenues are set aside for management and conservation of the Forever properties, and 5% of the annual revenues are used for small lot acquisition to buy adjacent or infill lots to complete larger parcels. The Capital Improvements program for FY 2009-10 is \$299,201 for small lot acquisition. The program borrowed \$40M on November 2005, in FY 2009-10 \$3.4M will be transferred to service this debt.

	FY 2008-09 Adopted	FY 2009-10 Budget
Revenues		
Current Revenues		
Taxes	7,022,497	5,815,262
Intergovernmental Revenues	0	0
Charges for Services	32,000	32,000
Miscellaneous Revenues	384,600	384,600
Subtotal Current Revenues	7,439,097	6,231,862
Non-current Revenues		
Donations	0	0
Appropriated Fund Balance	9,686,138	11,400,000
Subtotal Non-Current Revenues	9,686,138	11,400,000
Total Revenues	17,125,235	17,631,862
Less Operating Transfers	4,846,663	3,434,688
Total Operating Revenues	12,278,572	14,197,174
Expenditures		
Personal Services	110,483	156,472
Operating Expenses	945,718	3,758,957
Capital Improvements	367,651	299,201
Grants and Aids	9,980,370	9,172,314
Transfers	4,846,663	3,434,688
Reserves	874,350	810,230
Total Expenditures	17,125,235	17,631,862
Less Operating Transfers	4,846,663	3,434,688
Total Operating Expenditures	12,278,572	14,197,174
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Volusia Forever (161)					
Revenues					
<u>Taxes</u>					
Current Ad Valorem Taxes	\$ 3,795,811	\$ 7,022,497	\$ 7,022,497	\$ 3,589,834	\$ 5,815,262
Delinquent Ad Valorem Taxes	23,292	0	0	0	0
Total Taxes	\$ 3,819,103	\$ 7,022,497	\$ 7,022,497	\$ 3,589,834	\$ 5,815,262
<u>Intergovernmental Revenues</u>					
Payment in Lieu of Taxes-Fed	\$ 120	\$ 0	\$ 0	\$ 0	\$ 0
Total Intergovernmental Revenues	\$ 120	\$ 0	\$ 0	\$ 0	\$ 0
<u>Charges for Services</u>					
Land Management Fees	\$ 42,644	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000
Total Charges for Services	\$ 42,644	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000
<u>Miscellaneous Revenues</u>					
Interest Income	\$ 7,493	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600
Investment Income	372,395	350,000	350,000	350,000	350,000
Land Rentals	32,603	32,000	32,000	32,000	32,000
Miscellaneous Revenue	11,214	0	0	0	0
Total Miscellaneous Revenues	\$ 423,705	\$ 384,600	\$ 384,600	\$ 384,600	\$ 384,600
Total Current Revenues	\$ 4,285,572	\$ 7,439,097	\$ 7,439,097	\$ 4,006,434	\$ 6,231,862
<u>Non-Revenues</u>					
Donations	\$ 0	\$ 0	\$ 80,000	\$ 0	\$ 0
Appropriated Fund Balance	0	9,686,138	9,741,411	9,576,489	11,400,000
Total Non-Revenues	\$ 0	\$ 9,686,138	\$ 9,821,411	\$ 9,576,489	\$ 11,400,000
Total Revenues	\$ 4,285,572	\$ 17,125,235	\$ 17,260,508	\$ 13,582,923	\$ 17,631,862

Volusia Forever (161)

Expenditures

Land Acquisition and Management

Transfers to Other Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,434,688
10% Land Mgmt Services	683,256	1,930,551	1,985,824	196,982	4,645,659
FOREVER Programs	187,849	13,413,033	13,413,033	204,290	9,172,314
Plum Creek Acquisition	2,427,747	0	0	0	0
Bayou Bay Property	290,634	1,414,000	1,414,000	1,414,000	0
Small Lot Acquisition	282,313	367,651	367,651	367,651	299,201
Hicks Trust	0	0	80,000	0	80,000
Total Land Acquisition and Management	\$ 3,871,799	\$ 17,125,235	\$ 17,260,508	\$ 2,182,923	\$ 17,631,862
Total Expenditures	\$ 3,871,799	\$ 17,125,235	\$ 17,260,508	\$ 2,182,923	\$ 17,631,862

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 0.20966 for FY 2009-10 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. In FY 2009-10, 14 full-time and 2 part-time positions and personnel will move to the Stormwater (Fund 159) Drainage Task Team due to a reorganization.

The Capital Improvements program for FY 2009-10 is replacement of the roof on the aircraft hangar for \$78,000.

	FY 2008-09 Adopted	FY 2009-10 Budget
Revenues		
Current Revenues		
Taxes	5,044,883	4,257,517
Intergovernmental Revenues	250,250	298,250
Charges for Services	290,000	150,000
Miscellaneous Revenues	334,500	166,000
Subtotal Current Revenues	5,919,633	4,871,767
Non-current Revenues		
Appropriated Fund Balance	2,935,226	6,059,310
Subtotal Non-Current Revenues	2,935,226	6,059,310
Total Revenues	8,854,859	10,931,077
Less Operating Transfers	0	0
Total Operating Revenues	8,854,859	10,931,077
Expenditures		
Personal Services	2,506,535	1,727,151
Operating Expenses	2,227,266	2,959,537
Capital Outlay	107,000	83,624
Capital Improvements	0	78,800
Grants and Aids	395,319	274,963
Reserves	3,618,739	5,807,002
Total Expenditures	8,854,859	10,931,077
Less Operating Transfers	0	0
Total Operating Expenditures	8,854,859	10,931,077
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
East Volusia Mosquito Control (105)					
Revenues					
<u>Taxes</u>					
Current Ad Valorem Taxes	\$ 4,815,951	\$ 5,029,883	\$ 5,029,883	\$ 5,029,883	\$ 4,242,517
Delinquent Ad Valorem Taxes	36,865	15,000	15,000	15,000	15,000
Total Taxes	\$ 4,852,816	\$ 5,044,883	\$ 5,044,883	\$ 5,044,883	\$ 4,257,517
<u>Intergovernmental Revenues</u>					
Payment in Lieu of Taxes-Fed	\$ 220	\$ 250	\$ 250	\$ 250	\$ 250
State-Environmental Regulation	49,919	30,000	30,000	30,000	30,000
State Mosquito Control I	37,488	20,000	33,820	33,820	18,000
SJRWMD Grants	225,355	200,000	200,000	250,000	250,000
Total Intergovernmental Revenues	\$ 312,982	\$ 250,250	\$ 264,070	\$ 314,070	\$ 298,250
<u>Charges for Services</u>					
Charges for Labor	\$ 755,392	\$ 250,000	\$ 250,000	\$ 400,000	\$ 100,000
Mosquito Control Sle Insp/Spr	133,451	40,000	40,000	60,000	50,000
Total Charges for Services	\$ 888,843	\$ 290,000	\$ 290,000	\$ 460,000	\$ 150,000
<u>Miscellaneous Revenues</u>					
Interest Income	\$ 10,027	\$ 5,000	\$ 5,000	\$ 5,000	\$ 10,000
Investment Income	206,051	55,000	55,000	135,000	20,000
Rent - Facilities	0	6,000	6,000	6,000	0
Rental of Equipment	198,180	251,500	237,680	161,500	125,000
Sale-Surplus Furn/Fixtr/Equip	57,256	16,000	16,000	305,000	10,000
Miscellaneous Revenue	0	1,000	1,000	1,000	1,000
Total Miscellaneous Revenues	\$ 471,514	\$ 334,500	\$ 320,680	\$ 613,500	\$ 166,000
Total Current Revenues	\$ 6,526,155	\$ 5,919,633	\$ 5,919,633	\$ 6,432,453	\$ 4,871,767
<u>Non-Revenues</u>					
Appropriated Fund Balance	\$ 0	\$ 2,935,226	\$ 3,087,024	\$ 4,644,138	\$ 6,059,310
Total Non-Revenues	\$ 0	\$ 2,935,226	\$ 3,087,024	\$ 4,644,138	\$ 6,059,310
Total Revenues	\$ 6,526,155	\$ 8,854,859	\$ 9,006,657	\$ 11,076,591	\$ 10,931,077

East Volusia Mosquito Control (105)

Expenditures

Mosquito Control

State I	\$ 188,670	\$ 550,712	\$ 556,472	\$ 265,760	\$ 452,927
Mosquito Control	5,484,139	6,979,483	7,125,521	3,478,485	10,478,150
Drainage Task Team	0	1,324,664	1,324,664	1,273,036	0
Total Mosquito Control	\$ 5,672,809	\$ 8,854,859	\$ 9,006,657	\$ 5,017,281	\$ 10,931,077
Total Expenditures	\$ 5,672,809	\$ 8,854,859	\$ 9,006,657	\$ 5,017,281	\$ 10,931,077

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% 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. Interfund transfers for FY 2009-2010 are Debt Service Fund (203) \$4,775,141 and Ocean Center Fund (118) \$1,601,647.

	FY 2008-09 Adopted	FY 2009-10 Budget
Revenues		
Current Revenues		
Taxes	8,499,972	6,470,788
Miscellaneous Revenues	0	6,000
Subtotal Current Revenues	8,499,972	6,476,788
Non-current Revenues		
Appropriated Fund Balance	0	0
Subtotal Non-Current Revenues	0	0
Total Revenues	8,499,972	6,476,788
Less Operating Transfers	7,802,065	6,376,788
Total Operating Revenues	697,907	100,000
Expenditures		
Operating Expenses	113,333	100,000
Transfers	8,386,639	6,376,788
Total Expenditures	8,499,972	6,476,788
Less Operating Transfers	7,802,065	6,376,788
Total Operating Expenditures	697,907	100,000
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Resort Tax (106)					
Revenues					
<u>Taxes</u>					
Resort Tax	\$ 5,075,029	\$ 5,666,648	\$ 5,666,648	\$ 4,322,769	\$ 4,313,880
Resort Tax - Additional 1 Cent	2,591,292	2,833,324	2,833,324	2,161,352	2,156,908
Total Taxes	\$ 7,666,321	\$ 8,499,972	\$ 8,499,972	\$ 6,484,121	\$ 6,470,788
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 17,119	\$ 0	\$ 0	\$ 594	\$ 6,000
Total Miscellaneous Revenues	\$ 17,119	\$ 0	\$ 0	\$ 594	\$ 6,000
Total Current Revenues	\$ 7,683,440	\$ 8,499,972	\$ 8,499,972	\$ 6,484,715	\$ 6,476,788
Total Revenues	\$ 7,683,440	\$ 8,499,972	\$ 8,499,972	\$ 6,484,715	\$ 6,476,788
Resort Tax (106)					
Expenditures					
<u>Non-Departmental</u>					
Transfers to Other Funds	\$ 7,683,441	\$ 8,499,972	\$ 8,499,972	\$ 6,484,715	\$ 6,476,788
Total Non-Departmental	\$ 7,683,441	\$ 8,499,972	\$ 8,499,972	\$ 6,484,715	\$ 6,476,788
Total Expenditures	\$ 7,683,441	\$ 8,499,972	\$ 8,499,972	\$ 6,484,715	\$ 6,476,788

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 first to meet debt service requirements. The remainder is distributed as follows: 45% to Municipal Service District Fund (120); 20% to Ocean Center (118); and 35% to General Fund (001). Debt service obligations are taken from the portion allocated from the General Fund for Sales Tax Bond issues.

	FY 2008-09 Adopted	FY 2009-10 Budget
Revenues		
Current Revenues		
Intergovernmental Revenues	17,908,769	14,791,240
Miscellaneous Revenues	0	0
Subtotal Current Revenues	17,908,769	14,791,240
Non-current Revenues		
Appropriated Fund Balance	0	0
Subtotal Non-Current Revenues	0	0
Total Revenues	17,908,769	14,791,240
Less Operating Transfers	17,908,769	14,791,240
Total Operating Revenues	0	0
Expenditures		
Transfers	17,908,769	14,791,240
Total Expenditures	17,908,769	14,791,240
Less Operating Transfers	17,908,769	14,791,240
Total Operating Expenditures	0	0
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Sales Tax Trust (108)					
Revenues					
<u>Intergovernmental Revenues</u>					
State Sales Tax	\$ 17,199,118	\$ 17,908,769	\$ 17,908,769	\$ 14,791,240	\$ 14,791,240
Total Intergovernmental Revenues	\$ 17,199,118	\$ 17,908,769	\$ 17,908,769	\$ 14,791,240	\$ 14,791,240
Total Current Revenues	\$ 17,199,118	\$ 17,908,769	\$ 17,908,769	\$ 14,791,240	\$ 14,791,240
Total Revenues	\$ 17,199,118	\$ 17,908,769	\$ 17,908,769	\$ 14,791,240	\$ 14,791,240

Sales Tax Trust (108)

Expenditures					
<u>Non-Departmental</u>					
Transfers to Other Funds	\$ 17,199,117	\$ 17,908,769	\$ 17,908,769	\$ 14,791,240	\$ 14,791,240
Total Non-Departmental	\$ 17,199,117	\$ 17,908,769	\$ 17,908,769	\$ 14,791,240	\$ 14,791,240
Total Expenditures	\$ 17,199,117	\$ 17,908,769	\$ 17,908,769	\$ 14,791,240	\$ 14,791,240

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 2008-09 Adopted	FY 2009-10 Budget
Revenues		
Current Revenues		
Taxes	8,732,253	6,585,290
Miscellaneous Revenues	10,300	4,600
Subtotal Current Revenues	8,742,553	6,589,890
Non-current Revenues		
Appropriated Fund Balance	0	0
Subtotal Non-Current Revenues	0	0
Total Revenues	8,742,553	6,589,890
Less Operating Transfers	0	0
Total Operating Revenues	8,742,553	6,589,890
Expenditures		
Operating Expenses	8,742,553	6,589,890
Total Expenditures	8,742,553	6,589,890
Less Operating Transfers	0	0
Total Operating Expenditures	8,742,553	6,589,890
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Convention Development Tax (111)					
Revenues					
<u>Taxes</u>					
Convention Development Tax	\$ 7,666,326	\$ 8,732,253	\$ 8,732,253	\$ 6,392,900	\$ 6,585,290
Total Taxes	\$ 7,666,326	\$ 8,732,253	\$ 8,732,253	\$ 6,392,900	\$ 6,585,290
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 8,563	\$ 10,300	\$ 10,300	\$ 1,554	\$ 4,600
Total Miscellaneous Revenues	\$ 8,563	\$ 10,300	\$ 10,300	\$ 1,554	\$ 4,600
Total Current Revenues	\$ 7,674,889	\$ 8,742,553	\$ 8,742,553	\$ 6,394,454	\$ 6,589,890
Total Revenues	\$ 7,674,889	\$ 8,742,553	\$ 8,742,553	\$ 6,394,454	\$ 6,589,890

Convention Development Tax (111)

Expenditures

Tourist Development

Halifax Area Advertising Authority	\$ 6,147,179	\$ 7,076,337	\$ 7,076,337	\$ 5,037,265	\$ 5,136,560
Southeast Volusia Advertising Authority	1,122,217	1,222,126	1,222,126	1,027,333	1,118,613
West Volusia Advertising Authority	405,519	444,090	444,090	329,856	334,717
Total Tourist Development	\$ 7,674,915	\$ 8,742,553	\$ 8,742,553	\$ 6,394,454	\$ 6,589,890
Total Expenditures	\$ 7,674,915	\$ 8,742,553	\$ 8,742,553	\$ 6,394,454	\$ 6,589,890

Operating Budget
Ponce de Leon Inlet and Port District Fund - 114

Summary:

The function of the Ponce de Leon Inlet and Port District Fund encompasses several areas. The Coastal Partnership 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. 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. Artificial Reefs/Fisheries 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. Estuarine Restoration provides for estuarine related environmental projects that positively impact the habitat and water quality in the Halifax and Indian Rivers. The Capital Improvements program for FY 2009-10 includes \$100,000 for coastal property acquisition, \$850,000 for off beach parking, and \$200,000 for the South Jetty Seaward Extension. The jetty extension project will not begin until the U. S. Army Corps of Engineers receive their entire share of federal funding. Volusia County's share of funds for this project are kept in the 9900 reserve line. Primary revenue for this fund is derived from ad valorem taxes. The FY 2009-10 millage rate is 0.09360 mills. The FY 2009-10 budget includes a transfer of \$517,837 to the General Fund for coastal parks and estuarine projects.

	FY 2008-09 Adopted	FY 2009-10 Budget
Revenues		
Current Revenues		
Taxes	1,905,505	1,820,105
Intergovernmental Revenues	0	0
Miscellaneous Revenues	380,000	400,000
Subtotal Current Revenues	2,285,505	2,220,105
Non-current Revenues		
Transfers from Other Funds	0	0
Appropriated Fund Balance	3,844,626	3,355,078
Subtotal Non-Current Revenues	3,844,626	3,355,078
Total Revenues	6,130,131	5,575,183
Less Operating Transfers	628,315	517,837
Total Operating Revenues	5,501,816	5,057,346
Expenditures		
Personal Services	229,151	234,221
Operating Expenses	518,761	597,955
Capital Improvements	3,800,000	1,150,000
Grants and Aids	350,222	522,065
Transfers	628,315	517,837
Reserves	603,682	2,553,105
Total Expenditures	6,130,131	5,575,183
Less Operating Transfers	628,315	517,837
Total Operating Expenditures	5,501,816	5,057,346
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Ponce de Leon Inlet and Port District (114)					
Revenues					
<u>Taxes</u>					
Current Ad Valorem Taxes	\$ 1,820,570	\$ 1,901,505	\$ 1,901,505	\$ 1,901,505	\$ 1,818,105
Delinquent Ad Valorem Taxes	13,927	4,000	4,000	4,000	2,000
Total Taxes	\$ 1,834,497	\$ 1,905,505	\$ 1,905,505	\$ 1,905,505	\$ 1,820,105
<u>Intergovernmental Revenues</u>					
Payment in Lieu of Taxes-Fed	\$ 83	\$ 0	\$ 0	\$ 0	\$ 0
Total Intergovernmental Revenues	\$ 83	\$ 0	\$ 0	\$ 0	\$ 0
<u>Miscellaneous Revenues</u>					
Interest Income	\$ 217,744	\$ 180,000	\$ 180,000	\$ 180,000	\$ 200,000
Investment Income	186,609	200,000	200,000	200,000	200,000
Total Miscellaneous Revenues	\$ 404,353	\$ 380,000	\$ 380,000	\$ 380,000	\$ 400,000
Total Current Revenues	\$ 2,238,933	\$ 2,285,505	\$ 2,285,505	\$ 2,285,505	\$ 2,220,105
<u>Non-Revenues</u>					
Appropriated Fund Balance	\$ 0	\$ 3,844,626	\$ 5,251,867	\$ 3,210,993	\$ 3,355,078
Total Non-Revenues	\$ 0	\$ 3,844,626	\$ 5,251,867	\$ 3,210,993	\$ 3,355,078
Total Revenues	\$ 2,238,933	\$ 6,130,131	\$ 7,537,372	\$ 5,496,498	\$ 5,575,183

Ponce de Leon Inlet and Port District (114)

Expenditures					
<u>Coastal</u>					
Transfers to Other Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 517,837
Appropriated Reserves	478,315	1,076,925	875,340	478,315	2,553,105
Coastal Partnership Program	84,251	200,000	395,000	351,533	250,000
Administration	538,866	753,243	754,280	773,820	669,706
Water Dependent Facilities	969,826	94,618	291,912	291,912	1,000,000
Long-Range Beach Erosion Control Program	92,972	20,345	71,930	71,930	80,000
Beach Ramp Beautification	0	0	0	0	100,000
Artificial Reefs/Fisheries	0	25,000	25,000	0	50,000
Estuarine Restoration	162,534	150,000	300,650	150,650	80,000
South Jetty Extension	26,845	3,810,000	3,823,260	23,260	274,535
Rose Bay Grant	0	0	1,000,000	0	0
Total Coastal	\$ 2,353,609	\$ 6,130,131	\$ 7,537,372	\$ 2,141,420	\$ 5,575,183
Total Expenditures	\$ 2,353,609	\$ 6,130,131	\$ 7,537,372	\$ 2,141,420	\$ 5,575,183

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 2008-09 Adopted	FY 2009-10 Budget
Revenues		
Current Revenues		
Intergovernmental Revenues	1,200,000	2,700,000
Charges for Services	1,100,000	0
Miscellaneous Revenues	100,000	106,000
Subtotal Current Revenues	2,400,000	2,806,000
Non-current Revenues		
Appropriated Fund Balance	2,219,396	3,632,748
Subtotal Non-Current Revenues	2,219,396	3,632,748
Total Revenues	4,619,396	6,438,748
Less Operating Transfers	589,572	665,363
Total Operating Revenues	4,029,824	5,773,385
Expenditures		
Personal Services	117,311	119,951
Operating Expenses	1,912,518	1,586,083
Transfers	589,572	665,363
Reserves	1,999,995	4,067,351
Total Expenditures	4,619,396	6,438,748
Less Operating Transfers	589,572	665,363
Total Operating Expenditures	4,029,824	5,773,385
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
E-911 Emergency Telephone System (115)					
Revenues					
<u>Intergovernmental Revenues</u>					
Wireless 911 Distributions	\$ 2,742,422	\$ 1,200,000	\$ 1,200,000	\$ 2,500,000	\$ 2,700,000
Total Intergovernmental Revenues	\$ 2,742,422	\$ 1,200,000	\$ 1,200,000	\$ 2,500,000	\$ 2,700,000
<u>Charges for Services</u>					
E-911 Telephone Surcharge	\$ 0	\$ 1,100,000	\$ 1,100,000	\$ 0	\$ 0
Total Charges for Services	\$ 0	\$ 1,100,000	\$ 1,100,000	\$ 0	\$ 0
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 121,332	\$ 100,000	\$ 100,000	\$ 105,000	\$ 106,000
Total Miscellaneous Revenues	\$ 121,332	\$ 100,000	\$ 100,000	\$ 105,000	\$ 106,000
Total Current Revenues	\$ 2,863,754	\$ 2,400,000	\$ 2,400,000	\$ 2,605,000	\$ 2,806,000
<u>Non-Revenues</u>					
Appropriated Fund Balance	\$ 0	\$ 2,219,396	\$ 2,307,837	\$ 3,663,747	\$ 3,632,748
Total Non-Revenues	\$ 0	\$ 2,219,396	\$ 2,307,837	\$ 3,663,747	\$ 3,632,748
Total Revenues	\$ 2,863,754	\$ 4,619,396	\$ 4,707,837	\$ 6,268,747	\$ 6,438,748

E-911 Emergency Telephone System (115)

Expenditures

Office of the Sheriff

E-911 Emergency Telephone System	\$ 251,008	\$ 250,289	\$ 250,814	\$ 242,220	\$ 236,546
E-911 PSAP Expenses	1,287,162	3,229,008	3,293,187	1,810,279	4,539,733
E-911 Wireless	454,915	1,140,099	1,163,836	583,500	1,662,469
Total Office of the Sheriff	\$ 1,993,085	\$ 4,619,396	\$ 4,707,837	\$ 2,635,999	\$ 6,438,748
Total Expenditures	\$ 1,993,085	\$ 4,619,396	\$ 4,707,837	\$ 2,635,999	\$ 6,438,748

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 lot within the specified district and is calculated based on the estimated cost of providing street lighting within each district. The FY 2009-10 budget for this fund is predicated on assessment rates ranging from \$0.23 to \$325.00 per year.

	FY 2008-09 Adopted	FY 2009-10 Budget
Revenues		
Current Revenues		
Charges for Services	284,500	288,361
Subtotal Current Revenues	284,500	288,361
Non-current Revenues		
Appropriated Fund Balance	0	0
Subtotal Non-Current Revenues	0	0
Total Revenues	284,500	288,361
Less Operating Transfers	0	0
Total Operating Revenues	284,500	288,361
Expenditures		
Operating Expenses	284,500	288,361
Total Expenditures	284,500	288,361
Less Operating Transfers	0	0
Total Operating Expenditures	284,500	288,361
Net Revenues less Expenditures	0	0

Budget by Fund **FY 2009-10**

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Special Lighting Districts (116)					
Revenues					
<u>Charges for Services</u>					
Street Lighting Districts	\$ 247,333	\$ 284,500	\$ 284,500	\$ 294,737	\$ 288,361
Total Charges for Services	\$ 247,333	\$ 284,500	\$ 284,500	\$ 294,737	\$ 288,361
Total Current Revenues	\$ 247,333	\$ 284,500	\$ 284,500	\$ 294,737	\$ 288,361
Total Revenues	\$ 247,333	\$ 284,500	\$ 284,500	\$ 294,737	\$ 288,361

Budget by Fund FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Special Lighting Districts (116)					
Expenditures					
<u>Non-Departmental</u>					
Tanglewood/Tomoka	\$ 3,577	\$ 4,143	\$ 4,143	\$ 4,143	\$ 3,792
Breezewood Park	10,070	11,691	11,691	11,691	11,171
North Peninsula	61,151	70,988	70,988	70,988	64,931
Wilbur by the Sea	5,725	6,699	6,699	6,699	6,114
Twin Rivers	2,064	2,400	2,400	2,400	2,194
Ridgewood Crossings	5,376	0	0	8,504	22,423
Redfish Cove	0	0	0	1,728	726
Ocean Aire Terrace	1,574	1,830	1,830	1,830	1,661
Audubon Park	918	977	977	977	1,016
Bon Air	338	393	393	393	376
River Park	2,945	3,647	3,647	3,647	3,418
Seabridge	8,149	9,479	9,479	9,479	8,589
Long Leaf Plantation	7,381	8,498	8,498	8,498	8,109
Village of Pine Run	4,413	5,141	5,141	5,141	4,676
June Terrace	404	1,507	1,507	1,512	1,043
Glenwood Hammock	895	1,053	1,053	1,053	1,000
Riviera Oaks	1,983	2,307	2,307	2,307	2,112
Trails West	11,050	12,771	12,771	12,771	12,100
Seabridge South	3,142	3,651	3,651	3,651	3,318
Country Club Estates	2,954	3,406	3,406	3,406	3,273
Woodward Avenue	1,217	1,399	1,399	1,399	1,350
Rolling Acres	3,517	4,041	4,041	4,041	3,952
Briarwood South	1,453	1,667	1,667	1,667	1,543
Fairwind Estates	2,191	2,547	2,547	2,547	2,305
Halifax Plantation Phase I	11,562	13,446	13,446	13,446	12,181
Hilltop Manor	216	247	247	247	241
Wood Site Drive	567	1,256	1,256	1,256	1,155
North Ridge	13,964	28,691	28,691	28,691	27,021
Cliff Street	841	968	968	968	933
Capistrano	959	1,110	1,110	1,110	1,009
Blue Springs Landing	1,074	1,238	1,238	1,238	1,166
Dixie Ridge Estates	2,527	2,801	2,801	2,801	2,572
Myrtle Jo Drive	1,083	1,201	1,201	1,201	1,099
Sandpiper Forest	1,012	1,114	1,114	1,114	1,015
Spring Hill	24,929	28,291	28,291	28,291	28,346
Minaki Heights	1,795	1,975	1,975	1,975	1,911
Lakeshore Trails	2,358	2,593	2,593	2,593	2,436
Peninsula Woods	800	879	879	879	800
Barrier Isle	602	667	667	667	611
Spring Forest	1,037	1,245	1,245	1,245	1,135
Pine Trace Units 1 and 2	2,951	3,377	3,377	3,377	3,197
A Quiet Place in the Country	2,542	2,991	2,991	2,991	2,735

Budget by Fund **FY 2009-10**

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Spanish Mission Heights	1,514	1,649	1,649	1,649	1,488
Knolton Avenue	544	600	600	600	578
Autumn Woods Units 1, 2 and 3	6,227	7,292	7,292	7,292	6,912
Lake Waterford Estates	1,166	1,280	1,280	1,280	1,189
Sheridan Avenue	684	752	752	752	706
Cone Road	603	667	667	667	609
Jeanette Drive	553	600	600	600	567
Coquina Key + Expansion	2,491	2,926	2,926	2,926	2,656
Lake Winnemissett Oaks	4,283	4,787	4,787	4,787	3,914
Oakhurst	2,248	2,503	2,503	2,503	2,315
Island Cay	683	750	750	750	683
Coventry	5,642	6,369	6,369	6,369	5,989
Total Non-Departmental	\$ 239,944	\$ 284,500	\$ 284,500	\$ 294,737	\$ 288,361
Total Expenditures	\$ 239,944	\$ 284,500	\$ 284,500	\$ 294,737	\$ 288,361

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 under Ord. No. 94-7, adopted April 14, 1994 and is mainly funded by the three cent Tourist Development Tax, per F.S. § 125.0104. The tax is used to fund the outstanding debt service for the original bonds and for the bonds issued for expansion in FY 2003-04, taxes available after debt service requirements are transferred from the Resort Tax Fund to the Ocean Center Fund to be used for Ocean Center operations. Additional revenue is transferred to the Ocean Center from the Half-Cent Sales Tax revenue. Since a percentage of sales tax is generated by tourism, this revenue source can assist with the operating expenses of the Ocean Center. The County completed a 100,000 square foot addition to the Ocean Center, with the a new exhibit hall and meeting rooms, with a grand opening on February 22, 2009. The Ocean Center Department is responsible for the overall planning, direction, and control of the Ocean Center and Parking Garage. The FY 2009-10 budget includes a transfer of \$477,117 to the 206 fund (Florida Association of Counties Commercial Paper) for debt service for the Ocean Center Expansion.

	FY 2008-09 Adopted	FY 2009-10 Budget
Revenues		
Current Revenues		
Charges for Services	1,955,500	1,516,758
Miscellaneous Revenues	413,500	410,341
Subtotal Current Revenues	2,369,000	1,927,099
Non-current Revenues		
Transfers from Other Funds	3,101,821	2,881,626
Appropriated Fund Balance	706,442	334,537
Subtotal Non-Current Revenues	3,808,263	3,216,163
Total Revenues	6,177,263	5,143,262
Less Operating Transfers	0	477,117
Total Operating Revenues	6,177,263	4,666,145
Expenditures		
Personal Services	2,195,226	1,733,381
Operating Expenses	3,368,787	2,889,536
Capital Outlay	41,637	6,000
Transfers	0	477,117
Reserves	571,613	37,228
Total Expenditures	6,177,263	5,143,262
Less Operating Transfers	0	477,117
Total Operating Expenditures	6,177,263	4,666,145
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Ocean Center (118)					
Revenues					
<u>Charges for Services</u>					
Ocean Center Revenues	\$ 13,272	\$ 75,000	\$ 75,000	\$ 15,000	\$ 40,000
Sp Rec Fac-Arena	437,885	450,000	450,000	270,000	448,000
Sp Rec Fac-Conference Center	170,718	687,500	687,500	431,000	456,258
Sp Rec Fac-Equipment	110,845	75,000	75,000	75,000	100,000
Ocean Center Business Center Sales	0	0	0	200	500
Sp Rec Fac-Concessions	21,866	91,000	91,000	61,000	10,000
Concession-Stands	95,546	150,000	150,000	155,000	130,000
Concession-Catering	267,382	225,000	225,000	155,629	200,629
Concession-Beverages	1,342	60,000	60,000	40,629	4,371
Management Fee	42,000	42,000	42,000	42,000	42,000
Sp Rec Fac-Reimbursable-Staff	86,188	100,000	100,000	85,000	85,000
Total Charges for Services	\$ 1,247,044	\$ 1,955,500	\$ 1,955,500	\$ 1,330,458	\$ 1,516,758
<u>Miscellaneous Revenues</u>					
Interest Income	\$ 102	\$ 0	\$ 0	\$ 100	\$ 0
Investment Income	40,552	30,000	30,000	30,000	20,000
Rent	259,523	278,000	278,000	263,250	257,175
Utilities-Rent Related	126,509	100,000	100,000	100,000	125,000
Commissions	39	500	500	500	500
Sale-Surplus Furn/Fixtr/Equip	8,221	0	0	302	0
Other Contributions & Donation	0	0	0	252,500	6,666
Miscellaneous Revenue	2,216	5,000	5,000	5,000	1,000
Total Miscellaneous Revenues	\$ 437,162	\$ 413,500	\$ 413,500	\$ 651,652	\$ 410,341
Total Current Revenues	\$ 1,684,206	\$ 2,369,000	\$ 2,369,000	\$ 1,982,110	\$ 1,927,099
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 2,104,970	\$ 3,101,821	\$ 2,837,791	\$ 1,922,534	\$ 2,881,626
Appropriated Fund Balance	0	706,442	1,809,318	1,890,792	334,537
Total Non-Revenues	\$ 2,104,970	\$ 3,808,263	\$ 4,647,109	\$ 3,813,326	\$ 3,216,163
Total Revenues	\$ 3,789,176	\$ 6,177,263	\$ 7,016,109	\$ 5,795,436	\$ 5,143,262

Ocean Center (118)

Expenditures

Ocean Center

Transfers to Other Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 477,117
Administration	1,021,158	1,186,675	1,195,465	1,016,260	836,329
Operations	2,112,875	3,210,828	3,269,324	3,045,612	3,001,612
Repair and Replacement	12,088	0	1,062,500	500,000	0
Sales and Marketing	792,696	1,127,374	1,134,238	776,905	669,213
Finance/Box Office	98,667	180,773	182,038	122,122	121,763
Reserves	0	471,613	172,544	0	37,228
Total Ocean Center	\$ 4,037,484	\$ 6,177,263	\$ 7,016,109	\$ 5,460,899	\$ 5,143,262
Total Expenditures	\$ 4,037,484	\$ 6,177,263	\$ 7,016,109	\$ 5,460,899	\$ 5,143,262

Operating Budget

Road Maintenance Districts Fund - 119

Summary:

FY 2008-09 was the first year for the Road Maintenance District Fund. This maintenance pertains to the West Highlands Maintenance District. On December 21, 2006, the County Council approved County Ordinance 2006-28 and the tentative assessment roll creating the West Highlands/Highland Park Road special assessment 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. The \$30,911 transfer is the first of a 3-year loan repayment to the Transportation Trust Fund for maintenance costs incurred in FY 2007-08 that were not budgeted.

	FY 2008-09 Adopted	FY 2009-10 Budget
Revenues		
Current Revenues		
Licenses and Permits	0	0
Charges for Services	219,996	251,315
Miscellaneous Revenues	0	0
Subtotal Current Revenues	219,996	251,315
Non-current Revenues		
Appropriated Fund Balance	0	0
Subtotal Non-Current Revenues	0	0
Total Revenues	219,996	251,315
Less Operating Transfers	0	30,911
Total Operating Revenues	219,996	220,404
Expenditures		
Operating Expenses	219,996	220,404
Transfers	0	30,911
Total Expenditures	219,996	251,315
Less Operating Transfers	0	30,911
Total Operating Expenditures	219,996	220,404
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Road Maintenance Districts (119)					
Revenues					
<u>Licenses and Permits</u>					
Transportation Use Fee	\$ 1,200	\$ 0	\$ 0	\$ 0	\$ 0
Total Licenses and Permits	\$ 1,200	\$ 0	\$ 0	\$ 0	\$ 0
<u>Charges for Services</u>					
Road Maintenance District Charges	\$ 0	\$ 219,996	\$ 219,996	\$ 219,996	\$ 251,315
Total Charges for Services	\$ 0	\$ 219,996	\$ 219,996	\$ 219,996	\$ 251,315
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 10	\$ 0	\$ 0	\$ 0	\$ 0
Total Miscellaneous Revenues	\$ 10	\$ 0	\$ 0	\$ 0	\$ 0
Total Current Revenues	\$ 1,210	\$ 219,996	\$ 219,996	\$ 219,996	\$ 251,315
Total Revenues	\$ 1,210	\$ 219,996	\$ 219,996	\$ 219,996	\$ 251,315

Road Maintenance Districts (119)

Expenditures					
<u>Road and Bridge</u>					
West Highlands/Highlands Park	\$ 89,987	\$ 219,996	\$ 219,996	\$ 219,996	\$ 251,315
Total Road and Bridge	\$ 89,987	\$ 219,996	\$ 219,996	\$ 219,996	\$ 251,315
Total Expenditures	\$ 89,987	\$ 219,996	\$ 219,996	\$ 219,996	\$ 251,315

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 2009-10 proposed millage rate is 1.87829, 0.16172 over the rolled-back rate of 1.71657. 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, 45% of Local Government Half-Cent Sales Tax revenues are transferred in from the Sales Tax fund (108). Other transfers are a General Fund loan to offset anticipated state reductions in Communications Services Tax (001); cost sharing for GIS maintenance for E-911 system (115). In FY 2009-10, 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; Growth and Resource Management Graphics; Parks, Recreation and Culture; Planning; and Public Service Tax Administration. Transfers Out are planned for loan repayment (001) and a portion of Utilities Services Tax (103). The Capital Improvements program for FY 2009-10 is \$54,510 to purchase land for wetland mitigation, funded by mitigation fees.

	FY 2008-09 Adopted	FY 2009-10 Budget
Revenues		
Current Revenues		
Taxes	24,614,642	22,400,210
Licenses and Permits	1,686,101	1,292,974
Intergovernmental Revenues	147,500	160,000
Charges for Services	12,576,408	12,424,116
Fines and Forfeitures	213,000	150,000
Miscellaneous Revenues	441,000	255,000
Subtotal Current Revenues	39,678,651	36,682,300
Non-current Revenues		
Transfers from Other Funds	6,473,295	3,970,503
Proceeds from Notes Payable	1,890,110	1,400,000
Animal Welfare Donations	25,000	5,000
Appropriated Fund Balance	8,461,948	6,215,029
Subtotal Non-Current Revenues	16,850,353	11,590,532
Total Revenues	56,529,004	48,272,832
Less Operating Transfers	3,548,003	2,789,162
Total Operating Revenues	52,981,001	45,483,670
Expenditures		
Personal Services	25,427,359	23,903,018
Operating Expenses	16,321,248	15,055,820
Capital Outlay	1,592,042	1,598,882
Capital Improvements	0	54,510
Grants and Aids	32,358	127,241
Transfers	3,548,003	2,789,162
Reserves	9,607,994	4,744,199
Total Expenditures	56,529,004	48,272,832
Less Operating Transfers	3,548,003	2,789,162
Total Operating Expenditures	52,981,001	45,483,670
Net Revenues less Expenditures	0	0

Budget by Fund FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Municipal Service District (120)					
Revenues					
<u>Taxes</u>					
Current Ad Valorem Taxes	\$ 10,951,889	\$ 11,188,375	\$ 11,188,375	\$ 11,188,375	\$ 12,327,396
Delinquent Ad Valorem Taxes	42,506	35,000	35,000	40,000	30,000
Utility Tax	6,544,486	7,467,767	7,467,767	6,242,814	6,242,814
Communication Services Tax	4,512,237	5,923,500	3,035,000	4,047,623	3,800,000
Total Taxes	\$ 22,051,118	\$ 24,614,642	\$ 21,726,142	\$ 21,518,812	\$ 22,400,210
<u>Licenses and Permits</u>					
Occupational Licenses	\$ 214,212	\$ 240,000	\$ 240,000	\$ 183,542	\$ 190,000
Building Permits	1,181,961	1,260,000	1,260,000	848,246	900,000
Utility Use Permit Fees	84,247	91,701	91,701	122,371	120,000
Exam Fees	2,160	3,000	3,000	2,000	2,200
Animal Control Licenses	19,681	45,000	45,000	20,665	35,000
Sign Permits	31,280	35,000	35,000	15,000	33,140
Special Event Permit	3,056	5,000	5,000	2,000	11,834
Farm Pond Permit	800	6,400	6,400	50	800
Total Licenses and Permits	\$ 1,537,397	\$ 1,686,101	\$ 1,686,101	\$ 1,193,874	\$ 1,292,974
<u>Intergovernmental Revenues</u>					
Payment in Lieu of Taxes-Fed	\$ 3,241	\$ 2,500	\$ 2,500	\$ 2,500	\$ 3,000
Licenses-Mobile Homes	131,849	115,000	115,000	130,000	132,000
Beverage Licenses	22,474	30,000	30,000	30,000	25,000
Total Intergovernmental Revenues	\$ 157,564	\$ 147,500	\$ 147,500	\$ 162,500	\$ 160,000
<u>Charges for Services</u>					
Zoning Fees	\$ 113,310	\$ 165,000	\$ 165,000	\$ 25,198	\$ 62,000
Concurrency Review	16,578	10,000	10,000	4,000	12,817
Sales-Maps	1,370	4,000	4,000	4,000	4,000
Research Services	0	12,000	12,000	0	0
Training/Education Services	2,550	0	0	0	0
Planning Development Fees	126,481	131,439	131,439	62,279	75,000
Itinerant Merchant Admin Svcs	186,730	100,000	100,000	182,576	192,576
Sheriff Svcs-DeBary	2,686,183	2,792,904	2,792,904	2,792,904	2,812,611
Sheriff Svcs-Deltona	9,205,672	8,709,447	8,709,447	8,709,447	8,729,714
Sheriff Svcs - Pierson	235,784	247,167	247,167	247,167	248,912
False Alarm Fees	35,125	35,000	35,000	25,000	25,000
Animal Control - Svc Charges	13,947	45,000	45,000	14,600	14,600
Wellfield Protectn Prmt Review	669	0	0	0	0
Storm Water Management Fees	34,977	100,000	100,000	22,341	23,000
Tree Preservation Ordinance	32,286	45,000	45,000	30,000	30,000
Tree Replacement Fee	36,277	37,000	37,000	32,801	35,000
Development Order Review Appli	8,299	9,774	9,774	9,774	6,102
Other Wetland Application	25,060	25,000	25,000	11,818	25,000
Mitigation Plan Review	561	1,000	1,000	1,000	500
Environmental - Cities	1,404	1,000	1,000	1,000	1,000
Concurrency Management Review	7,382	8,534	8,534	8,534	6,060
Maintenance Fees	14,152	32,000	32,000	15,848	30,000
Charges for Labor	41,767	0	0	0	0
Charges for Equipment-FEMA	26,096	0	0	0	0
Animal Control Fees	3,750	1,000	1,000	3,000	1,500
Animal Control Fees-DeBary	80,970	64,143	64,143	64,143	88,724

Budget by Fund FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Other Charges for Services	\$ 744	\$ 0	\$ 0	\$ 0	\$ 0
Total Charges for Services	\$ 12,938,124	\$ 12,576,408	\$ 12,576,408	\$ 12,267,430	\$ 12,424,116
<u>Fines and Forfeitures</u>					
Fines-Police Ed-Training	\$ 57,484	\$ 50,000	\$ 50,000	\$ 54,408	\$ 53,000
Pollution Control Violations	0	3,000	3,000	0	0
Mitigation Violations	10,569	10,000	10,000	6,915	7,000
Code Enforcement Fines	233,575	150,000	150,000	94,294	90,000
Total Fines and Forfeitures	\$ 301,628	\$ 213,000	\$ 213,000	\$ 155,617	\$ 150,000
<u>Miscellaneous Revenues</u>					
Interest Income	\$ 22,090	\$ 0	\$ 0	\$ 0	\$ 0
Investment Income	468,604	294,000	294,000	200,000	200,000
Mitigation Fees	39,455	67,000	67,000	10,000	45,000
Sale-Surplus Furn/Fixtr/Equip	123,913	75,000	75,000	66,233	5,000
Ins Proceeds-Loss Furn/Equip	30,234	0	0	0	0
Miscellaneous Revenue	17,113	5,000	5,000	5,000	5,000
Other Reimbursements	1,052	0	0	0	0
Total Miscellaneous Revenues	\$ 702,461	\$ 441,000	\$ 441,000	\$ 281,233	\$ 255,000
Total Current Revenues	\$ 37,688,292	\$ 39,678,651	\$ 36,790,151	\$ 35,579,466	\$ 36,682,300
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 5,148,599	\$ 6,473,295	\$ 6,473,295	\$ 5,356,967	\$ 3,970,503
Proceeds from Notes Payable	0	1,890,110	1,890,110	2,969,000	1,400,000
Animal Welfare Donations	0	25,000	25,000	1,000	5,000
Appropriated Fund Balance	0	8,461,948	9,183,384	7,614,208	6,215,029
Total Non-Revenues	\$ 5,148,599	\$ 16,850,353	\$ 17,571,789	\$ 15,941,175	\$ 11,590,532
Total Revenues	\$ 42,836,891	\$ 56,529,004	\$ 54,361,940	\$ 51,520,641	\$ 48,272,832

Budget by Fund FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Municipal Service District (120)					
Expenditures					
<u>Animal Control</u>					
Administration	\$ 1,090,288	\$ 1,177,041	\$ 1,181,694	\$ 1,178,709	\$ 1,122,399
Mobile Spay/Neuter Clinic	242,051	243,949	245,261	241,779	257,403
Animal Welfare Program	0	25,000	25,000	0	5,000
Total Animal Control	\$ 1,332,339	\$ 1,445,990	\$ 1,451,955	\$ 1,420,488	\$ 1,384,802
<u>Building, Zoning and Code Administration</u>					
Administration	\$ 835,349	\$ 433,707	\$ 614,157	\$ 609,889	\$ 430,653
Building Code Administration	1,947,687	2,061,033	2,083,159	2,031,618	1,506,699
Zoning	643,357	719,989	725,261	670,661	229,046
Code Enforcement	741,919	777,932	785,306	734,294	720,265
Permit Processing	455,934	429,940	437,132	398,231	283,775
Total Building, Zoning and Code Administration	\$ 4,624,246	\$ 4,422,601	\$ 4,645,015	\$ 4,444,693	\$ 3,170,438
<u>Construction Engineering</u>					
Development Engineering	\$ 0	\$ 466,281	\$ 469,980	\$ 455,485	\$ 462,705
Total Construction Engineering	\$ 0	\$ 466,281	\$ 469,980	\$ 455,485	\$ 462,705
<u>Environmental Management</u>					
Tree Replacement	\$ 55,199	\$ 410,089	\$ 445,038	\$ 110,000	\$ 417,037
Environmental Permitting	811,543	674,295	726,736	619,412	0
Total Environmental Management	\$ 866,742	\$ 1,084,384	\$ 1,171,774	\$ 729,412	\$ 417,037
<u>Fire Services</u>					
Community Emergency Response Team	\$ 936	\$ 0	\$ 1,730	\$ 1,730	\$ 0
Planning and Fire Safety Management	419,308	475,000	478,130	301,265	0
Total Fire Services	\$ 420,244	\$ 475,000	\$ 479,860	\$ 302,995	\$ 0
<u>Growth and Resource Management</u>					
Graphics	\$ 418,657	\$ 421,415	\$ 425,051	\$ 422,551	\$ 477,614
Total Growth and Resource Management	\$ 418,657	\$ 421,415	\$ 425,051	\$ 422,551	\$ 477,614
<u>Land Acquisition and Management</u>					
Environmental Permitting	\$ 0	\$ 0	\$ 0	\$ 0	\$ 598,844
Total Land Acquisition and Management	\$ 0	\$ 0	\$ 0	\$ 0	\$ 598,844
<u>Leisure Services</u>					
Environmental and Outdoor Programs	\$ 679,773	\$ 0	\$ 0	\$ 0	\$ 0
Operations and Maintenance	1,577,350	0	0	0	0
Facility Planning and Development	376,953	0	0	0	0
Repair and Renovation	113,130	0	0	0	0
Total Leisure Services	\$ 2,747,206	\$ 0	\$ 0	\$ 0	\$ 0
<u>Non-Departmental</u>					
Inter-Departmental Charges	\$ 4,728,872	\$ 14,271,304	\$ 11,165,537	\$ 4,612,529	\$ 4,412,008
Transfers to Other Funds	2,212,878	2,674,783	2,674,783	2,432,034	1,569,909
Appropriated Reserves	0	0	0	0	4,556,795
Total Non-Departmental	\$ 6,941,750	\$ 16,946,087	\$ 13,840,320	\$ 7,044,563	\$ 10,538,712

Budget by Fund FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
<u>Office of the Sheriff</u>					
Transfers to Other Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,219,253
Law Enforcement Services	19,956,259	20,084,341	20,199,061	19,589,555	19,340,770
Training	661,113	650,820	654,318	629,240	638,197
Special Services	1,335,344	824,358	829,866	858,912	761,487
Community Services	315,740	324,118	325,840	311,000	313,493
Equipment Replacement Program	2,637,094	2,811,270	2,814,486	2,814,486	1,964,882
Communications	2,618,507	2,474,719	2,474,719	2,474,719	2,555,738
Total Office of the Sheriff	\$ 27,524,057	\$ 27,169,626	\$ 27,298,290	\$ 26,677,912	\$ 26,793,820
<u>Parks, Recreation and Culture</u>					
Operations and Maintenance	\$ 0	\$ 1,341,667	\$ 1,341,667	\$ 1,341,667	\$ 1,210,447
Repair and Renovation	0	89,062	89,062	89,062	102,673
Environmental and Outdoor Programs	0	450,398	450,398	450,398	421,735
Facility Planning and Development	0	192,035	192,035	192,035	136,153
Total Parks, Recreation and Culture	\$ 0	\$ 2,073,162	\$ 2,073,162	\$ 2,073,162	\$ 1,871,008
<u>Planning and Development Services</u>					
Administration	\$ 205,108	\$ 201,304	\$ 205,287	\$ 300,485	\$ 282,512
Land Development	380,477	382,853	386,189	331,586	320,505
Development Engineering	487,429	0	0	0	0
Current Planning	0	0	0	0	379,000
Comprehensive Planning	793,940	803,412	1,278,168	1,054,680	938,128
Total Planning and Development Services	\$ 1,866,954	\$ 1,387,569	\$ 1,869,644	\$ 1,686,751	\$ 1,920,145
<u>Revenue</u>					
Public Services Tax Administration	\$ 40,051	\$ 44,969	\$ 44,969	\$ 44,969	\$ 45,787
Total Revenue	\$ 40,051	\$ 44,969	\$ 44,969	\$ 44,969	\$ 45,787
<u>Transition Reserves</u>					
Building Zoning and Code Enforcement	\$ 66,926	\$ 0	\$ 0	\$ 2,631	\$ 409,516
Planning and Development Services	76,481	0	0	0	0
Office of the Sheriff	29,788	0	0	0	0
Reserves	0	591,920	591,920	0	182,404
Total Transition Reserves	\$ 173,195	\$ 591,920	\$ 591,920	\$ 2,631	\$ 591,920
Total Expenditures	\$ 46,955,441	\$ 56,529,004	\$ 54,361,940	\$ 45,305,612	\$ 48,272,832

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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 depicts a budget of \$313,666 for FY 2009-10 to comply with Debt Service payments.

	FY 2008-09 Adopted	FY 2009-10 Budget
Revenues		
Current Revenues		
Miscellaneous Revenues	0	313,666
Subtotal Current Revenues	0	313,666
Non-current Revenues		
Transfers from Other Funds	0	0
Proceeds from Notes Payable	0	0
Appropriated Fund Balance	535,812	0
Subtotal Non-Current Revenues	535,812	0
Total Revenues	535,812	313,666
Less Operating Transfers	168,305	313,666
Total Operating Revenues	367,507	0
Expenditures		
Transfers	168,305	313,666
Reserves	367,507	0
Total Expenditures	535,812	313,666
Less Operating Transfers	168,305	313,666
Total Operating Expenditures	367,507	0
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Special Assessments (121)					
Revenues					
<u>Miscellaneous Revenues</u>					
Interest Income	\$ 12,072	\$ 0	\$ 0	\$ 0	\$ 0
Investment Income	-3,382	0	0	0	0
Special Assessment Levy	687,904	0	0	190,652	313,666
Interest-Special Assessments	100,660	0	0	165,034	0
Total Miscellaneous Revenues	\$ 797,254	\$ 0	\$ 0	\$ 355,686	\$ 313,666
Total Current Revenues	\$ 797,254	\$ 0	\$ 0	\$ 355,686	\$ 313,666
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 566,467	\$ 0	\$ 0	\$ 0	\$ 0
Proceeds from Notes Payable	0	0	1,430,000	0	0
Appropriated Fund Balance	0	535,812	535,812	0	0
Total Non-Revenues	\$ 566,467	\$ 535,812	\$ 1,965,812	\$ 0	\$ 0
Total Revenues	\$ 1,363,721	\$ 535,812	\$ 1,965,812	\$ 355,686	\$ 313,666
Special Assessments (121)					
Expenditures					
<u>Construction Engineering</u>					
Capri Dr SAD	\$ 109,092	\$ 535,812	\$ 535,812	\$ 168,305	\$ 126,285
West Highlands SAD	708,821	0	1,430,000	187,381	187,381
Total Construction Engineering	\$ 817,913	\$ 535,812	\$ 1,965,812	\$ 355,686	\$ 313,666
Total Expenditures	\$ 817,913	\$ 535,812	\$ 1,965,812	\$ 355,686	\$ 313,666

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. Funds are transferred to the General Fund to assist the Sheriff's Department with on-the-water law enforcement efforts. 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 2008-09 Adopted	FY 2009-10 Budget
Revenues		
Current Revenues		
Licenses and Permits	200,000	100,000
Miscellaneous Revenues	10,000	10,000
Subtotal Current Revenues	210,000	110,000
Non-current Revenues		
Appropriated Fund Balance	286,694	338,600
Subtotal Non-Current Revenues	286,694	338,600
Total Revenues	496,694	448,600
Less Operating Transfers	137,045	13,865
Total Operating Revenues	359,649	434,735
Expenditures		
Operating Expenses	64,250	6,500
Grants and Aids	55,705	5,636
Transfers	137,045	13,865
Reserves	239,694	422,599
Total Expenditures	496,694	448,600
Less Operating Transfers	137,045	13,865
Total Operating Expenditures	359,649	434,735
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Manatee Conservation (122)					
Revenues					
<u>Licenses and Permits</u>					
Boat Slip Mitigation Fee	\$ 224,500	\$ 200,000	\$ 200,000	\$ 200,000	\$ 100,000
Total Licenses and Permits	\$ 224,500	\$ 200,000	\$ 200,000	\$ 200,000	\$ 100,000
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 15,770	\$ 10,000	\$ 10,000	\$ 16,530	\$ 10,000
Total Miscellaneous Revenues	\$ 15,770	\$ 10,000	\$ 10,000	\$ 16,530	\$ 10,000
Total Current Revenues	\$ 240,270	\$ 210,000	\$ 210,000	\$ 216,530	\$ 110,000
<u>Non-Revenues</u>					
Appropriated Fund Balance	\$ 0	\$ 286,694	\$ 286,694	\$ 375,779	\$ 338,600
Total Non-Revenues	\$ 0	\$ 286,694	\$ 286,694	\$ 375,779	\$ 338,600
Total Revenues	\$ 240,270	\$ 496,694	\$ 496,694	\$ 592,309	\$ 448,600

Manatee Conservation (122)

Expenditures

<u>Environmental Management</u>					
Transfers to Other Funds	\$ 0	\$ 137,045	\$ 136,609	\$ 136,609	\$ 13,865
Appropriated Reserves	132,714	239,694	240,130	0	422,599
Manatee Protection	20,901	119,955	119,955	117,100	12,136
Total Environmental Management	\$ 153,615	\$ 496,694	\$ 496,694	\$ 253,709	\$ 448,600
Total Expenditures	\$ 153,615	\$ 496,694	\$ 496,694	\$ 253,709	\$ 448,600

Operating Budget

Corrections - Welfare Trust Fund - 123

Summary:

The Corrections Welfare Trust Fund, commonly referred to as the Inmate Welfare Trust Fund, exists by way of statutory authority (Chapter 951.23(9), F.S.) granted to the Volusia County Division of Corrections in order to establish, maintain and operate certain services to be provided to inmates incarcerated at the county jail. The sales price of articles offered for sale through commissary are fixed with profits from the sales placed into the trust fund. In addition to the revenue generated from commissary sales, commissions received from a telephone service provider used by inmates while incarcerated falls under the statutory authority and are also deposited in the Inmate Welfare Trust Fund.

Proceeds from this fund are used to improve visitation facilities, provide inmates with recreational activities, in addition to supply personal care items, law library materials and legal access to indigent inmates. The Division is in the process of establishing the "Inmate Culinary Arts Program", designed to enhance inmates' ability to seek employment and become working law-abiding citizens upon their release from incarceration. The Capital Improvements program for FY 2009-10 is \$120,000 for removal of the existing small front portico and construction of a full-length portico and installation of a walkway from the existing public parking area to the Video Visitation building.

	FY 2008-09 Adopted	FY 2009-10 Budget
Revenues		
Current Revenues		
Miscellaneous Revenues	0	394,085
Subtotal Current Revenues	0	394,085
Non-current Revenues		
Corrections Welfare Trust	0	0
Appropriated Fund Balance	0	1,264,193
Subtotal Non-Current Revenues	0	1,264,193
Total Revenues	0	1,658,278
Less Operating Transfers	0	0
Total Operating Revenues	0	1,658,278
Expenditures		
Personal Services	0	75,740
Operating Expenses	0	175,443
Capital Improvements	0	120,000
Reserves	0	1,287,095
Total Expenditures	0	1,658,278
Less Operating Transfers	0	0
Total Operating Expenditures	0	1,658,278
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Corrections - Welfare Trust (123)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 43,447	\$ 0	\$ 0	\$ 31,364	\$ 31,000
Commissions	378,590	0	0	386,401	363,085
Total Miscellaneous Revenues	\$ 422,037	\$ 0	\$ 0	\$ 417,765	\$ 394,085
Total Current Revenues	\$ 422,037	\$ 0	\$ 0	\$ 417,765	\$ 394,085
<u>Non-Revenues</u>					
Corrections Welfare Trust	\$ 78	\$ 0	\$ 0	\$ 0	\$ 0
Appropriated Fund Balance	0	0	2,579	1,335,223	1,264,193
Total Non-Revenues	\$ 78	\$ 0	\$ 2,579	\$ 1,335,223	\$ 1,264,193
Total Revenues	\$ 422,115	\$ 0	\$ 2,579	\$ 1,752,988	\$ 1,658,278
Corrections - Welfare Trust (123)					
Expenditures					
<u>Corrections</u>					
Inmate Welfare Services	\$ 193,870	\$ 0	\$ 2,579	\$ 488,795	\$ 1,658,278
Total Corrections	\$ 193,870	\$ 0	\$ 2,579	\$ 488,795	\$ 1,658,278
Total Expenditures	\$ 193,870	\$ 0	\$ 2,579	\$ 488,795	\$ 1,658,278

Operating Budget

Library Endowment Fund - 124

Summary:

The Library Endowment Fund was created via Resolution 2007-77, Section X. Gifts, endowments, or other specially earmarked funds presented to the Library for the furtherance of library service should remain under the exclusive control of the Library and not diverted to other purposes in the general fund of county government. Nor should the receipt of gift funds be used as a reason for decreasing local tax support or holding it to a level less than necessary to meet standards. Such gifts shall be deposited with the Chief Financial Officer of the County of Volusia in a separate fund earning interest to be added to the fund balance and subject to all audits and procedures governing such other county special funds. This was formerly the 621 Fund. FY 2009-10 marks the first year this fund is included in the adopted budget and includes \$60,000 transfer to 104.

	FY 2008-09 Adopted	FY 2009-10 Budget
Revenues		
Current Revenues		
Miscellaneous Revenues	0	4,756
Subtotal Current Revenues	0	4,756
Non-current Revenues		
Library Contributions	0	0
Appropriated Fund Balance	0	271,817
Subtotal Non-Current Revenues	0	271,817
Total Revenues	0	276,573
Less Operating Transfers	0	60,000
Total Operating Revenues	0	216,573
Expenditures		
Transfers	0	60,000
Reserves	0	216,573
Total Expenditures	0	276,573
Less Operating Transfers	0	60,000
Total Operating Expenditures	0	216,573
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Library Endowment (124)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 11,297	\$ 0	\$ 0	\$ 0	\$ 4,756
Total Miscellaneous Revenues	\$ 11,297	\$ 0	\$ 0	\$ 0	\$ 4,756
Total Current Revenues	\$ 11,297	\$ 0	\$ 0	\$ 0	\$ 4,756
<u>Non-Revenues</u>					
Library Contributions	\$ 2,500	\$ 0	\$ 0	\$ 0	\$ 0
Appropriated Fund Balance	0	0	0	318,987	271,817
Total Non-Revenues	\$ 2,500	\$ 0	\$ 0	\$ 318,987	\$ 271,817
Total Revenues	\$ 13,797	\$ 0	\$ 0	\$ 318,987	\$ 276,573

Library Endowment (124)

Expenditures					
<u>Library Services</u>					
Transfers to Other Funds	\$ 36,909	\$ 0	\$ 0	\$ 47,170	\$ 60,000
Appropriated Reserves	0	0	0	0	216,573
Total Library Services	\$ 36,909	\$ 0	\$ 0	\$ 47,170	\$ 276,573
Total Expenditures	\$ 36,909	\$ 0	\$ 0	\$ 47,170	\$ 276,573

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 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. 1.2M is reserved in the Commuter Rail organization for future consideration.

	FY 2008-09 Adopted	FY 2009-10 Budget
Revenues		
Current Revenues		
Miscellaneous Revenues	75,050	75,050
Subtotal Current Revenues	75,050	75,050
Non-current Revenues		
Transfers from Other Funds	2,042,840	3,169,496
Appropriated Fund Balance	541,665	444,000
Subtotal Non-Current Revenues	2,584,505	3,613,496
Total Revenues	2,659,555	3,688,546
Less Operating Transfers	0	0
Total Operating Revenues	2,659,555	3,688,546
Expenditures		
Personal Services	917,757	884,158
Operating Expenses	1,098,483	918,778
Grants and Aids	585,520	0
Reserves	57,795	1,885,610
Total Expenditures	2,659,555	3,688,546
Less Operating Transfers	0	0
Total Operating Expenditures	2,659,555	3,688,546
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Economic Development (130)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 118,157	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Rent	-1,049	0	0	0	0
Sale-Surplus Furn/Fixtr/Equip	54	50	50	50	50
Miscellaneous Revenue	2,042	0	0	0	0
Total Miscellaneous Revenues	\$ 119,204	\$ 75,050	\$ 75,050	\$ 75,050	\$ 75,050
Total Current Revenues	\$ 119,204	\$ 75,050	\$ 75,050	\$ 75,050	\$ 75,050
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 3,149,475	\$ 2,042,840	\$ 2,042,840	\$ 3,149,475	\$ 3,169,496
Appropriated Fund Balance	0	541,665	5,657,081	6,049,928	444,000
Total Non-Revenues	\$ 3,149,475	\$ 2,584,505	\$ 7,699,921	\$ 9,199,403	\$ 3,613,496
Total Revenues	\$ 3,268,679	\$ 2,659,555	\$ 7,774,971	\$ 9,274,453	\$ 3,688,546

Economic Development (130)

Expenditures

Economic Development

Administration	\$ 955,463	\$ 1,064,802	\$ 1,073,589	\$ 2,157,809	\$ 1,585,165
Marketing	176,856	451,495	554,117	564,117	389,700
Advanced Technology Center	819	0	0	0	0
Tomoka Industrial Park	26,712	0	0	0	0
DBIA Corporate Park	0	0	3,708,214	3,708,214	0
Development Programming	298,533	1,143,258	2,439,051	2,400,313	1,713,681
FSU Medical School	250,000	0	0	0	0
Total Economic Development	\$ 1,708,383	\$ 2,659,555	\$ 7,774,971	\$ 8,830,453	\$ 3,688,546
Total Expenditures	\$ 1,708,383	\$ 2,659,555	\$ 7,774,971	\$ 8,830,453	\$ 3,688,546

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 2009-10, 33% of the budget is for debt service, 64% is in reserves for future projects, with the remainder (\$200,000) budgeted for the Capital Improvements program for advanced engineering and right of way acquisition in Zone 1.

	FY 2008-09 Adopted	FY 2009-10 Budget
Revenues		
Current Revenues		
Charges for Services	2,100,000	2,000,000
Miscellaneous Revenues	150,000	150,000
Subtotal Current Revenues	2,250,000	2,150,000
Non-current Revenues		
Appropriated Fund Balance	2,294,139	4,174,000
Subtotal Non-Current Revenues	2,294,139	4,174,000
Total Revenues	4,544,139	6,324,000
Less Operating Transfers	2,001,898	2,056,172
Total Operating Revenues	2,542,241	4,267,828
Expenditures		
Capital Improvements	150,000	200,000
Transfers	2,001,898	2,056,172
Reserves	2,392,241	4,067,828
Total Expenditures	4,544,139	6,324,000
Less Operating Transfers	2,001,898	2,056,172
Total Operating Expenditures	2,542,241	4,267,828
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Road Impact Fees-Zone 1 (Northeast) (131)					
Revenues					
<u>Charges for Services</u>					
Sales-Maps	\$ 7	\$ 0	\$ 0	\$ 0	\$ 0
Road Impact Fees	1,958,658	2,100,000	2,100,000	2,222,000	2,000,000
Total Charges for Services	\$ 1,958,665	\$ 2,100,000	\$ 2,100,000	\$ 2,222,000	\$ 2,000,000
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 259,901	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Fair Share	3,606,415	0	0	2,596,000	0
Transportation	107,671	0	0	0	0
Other Reimbursements	203,732	0	0	0	0
Total Miscellaneous Revenues	\$ 4,177,719	\$ 150,000	\$ 150,000	\$ 2,746,000	\$ 150,000
Total Current Revenues	\$ 6,136,384	\$ 2,250,000	\$ 2,250,000	\$ 4,968,000	\$ 2,150,000
<u>Non-Revenues</u>					
Appropriated Fund Balance	\$ 0	\$ 2,294,139	\$ 5,466,972	\$ 5,975,960	\$ 4,174,000
Total Non-Revenues	\$ 0	\$ 2,294,139	\$ 5,466,972	\$ 5,975,960	\$ 4,174,000
Total Revenues	\$ 6,136,384	\$ 4,544,139	\$ 7,716,972	\$ 10,943,960	\$ 6,324,000

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

Expenditures					
<u>Construction Engineering</u>					
Transfers to Other Funds	\$ 2,033,421	\$ 2,001,898	\$ 2,001,898	\$ 2,055,000	\$ 2,056,172
Impact Fees-Dist 1 Roads	8,874	2,492,241	1,367,241	350,857	4,267,828
Williamson Bl, Indigo Dr - LPGA Bl	159,908	0	179,715	179,715	0
11th St-Jimmy Ann Dr-Nova Rd	9,231	0	54,498	54,498	0
Clyde Morris, Aberdeen-Fall Way	464,212	0	685,789	685,789	0
Taylor Rd-Dunlawton-Spruce Creek	446	0	1,125,000	1,125,000	0
Tymber Creek & Airport Rd	210	0	0	0	0
Airport Rd-Tymber Creek-US 1	316	0	0	0	0
Clyde Morris, LPGA-Anerdeen 4Ln	1,047	0	0	0	0
Airport Road at Sunshine Blvd Intersection Impr	642,713	0	119,101	119,101	0
Taylor Road-Forest Preserve Bl-Summertrees Bl-4LN	299,970	50,000	383,730	400,000	0
Williamson Bl-Mason-LPGA	0	0	1,800,000	1,800,000	0
Total Construction Engineering	\$ 3,620,348	\$ 4,544,139	\$ 7,716,972	\$ 6,769,960	\$ 6,324,000
Total Expenditures	\$ 3,620,348	\$ 4,544,139	\$ 7,716,972	\$ 6,769,960	\$ 6,324,000

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 2009-10, 34% of the budget is for debt service, the Capital Improvements program is \$200,000 (12%) for advanced engineering and right of way acquisition and 54% is in reserves.

	FY 2008-09 Adopted	FY 2009-10 Budget
Revenues		
Current Revenues		
Charges for Services	840,000	450,000
Miscellaneous Revenues	40,000	40,000
Subtotal Current Revenues	880,000	490,000
Non-current Revenues		
Appropriated Fund Balance	1,324,658	1,111,755
Subtotal Non-Current Revenues	1,324,658	1,111,755
Total Revenues	2,204,658	1,601,755
Less Operating Transfers	558,000	538,522
Total Operating Revenues	1,646,658	1,063,233
Expenditures		
Capital Improvements	1,410,000	200,000
Transfers	558,000	538,522
Reserves	236,658	863,233
Total Expenditures	2,204,658	1,601,755
Less Operating Transfers	558,000	538,522
Total Operating Expenditures	1,646,658	1,063,233
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Road Impact Fees-Zone 2 (Southeast) (132)					
Revenues					
<u>Charges for Services</u>					
Sales-Maps	\$ 6	\$ 0	\$ 0	\$ 0	\$ 0
Road Impact Fees	682,741	840,000	840,000	450,000	450,000
Total Charges for Services	\$ 682,747	\$ 840,000	\$ 840,000	\$ 450,000	\$ 450,000
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 50,560	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Rent	-11,182	0	0	0	0
Total Miscellaneous Revenues	\$ 39,378	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Total Current Revenues	\$ 722,125	\$ 880,000	\$ 880,000	\$ 490,000	\$ 490,000
<u>Non-Revenues</u>					
Appropriated Fund Balance	\$ 0	\$ 1,324,658	\$ 1,341,311	\$ 1,386,408	\$ 1,111,755
Total Non-Revenues	\$ 0	\$ 1,324,658	\$ 1,341,311	\$ 1,386,408	\$ 1,111,755
Total Revenues	\$ 722,125	\$ 2,204,658	\$ 2,221,311	\$ 1,876,408	\$ 1,601,755

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

Expenditures

Construction Engineering

Transfers to Other Funds	\$ 537,493	\$ 558,000	\$ 558,000	\$ 538,000	\$ 538,522
Impact Fees-Dist 2 Roads	8,125	536,658	536,658	210,000	1,063,233
Pioneer Trail at Turnbull-Intersect Imprv	9,694	0	16,653	16,653	0
Old Mission Rd-Park-Josephine	63	0	0	0	0
Tenth St, Myrtle - US1 4LN	0	1,110,000	1,110,000	0	0
Total Construction Engineering	\$ 555,375	\$ 2,204,658	\$ 2,221,311	\$ 764,653	\$ 1,601,755
Total Expenditures	\$ 555,375	\$ 2,204,658	\$ 2,221,311	\$ 764,653	\$ 1,601,755

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 2009-10, 77% of the budget is for debt service, no budgeted dollars are expected for projects this Fiscal Year.

	FY 2008-09 Adopted	FY 2009-10 Budget
Revenues		
Current Revenues		
Charges for Services	2,362,500	1,200,000
Miscellaneous Revenues	45,000	45,000
Subtotal Current Revenues	2,407,500	1,245,000
Non-current Revenues		
Appropriated Fund Balance	43,197	115,510
Subtotal Non-Current Revenues	43,197	115,510
Total Revenues	2,450,697	1,360,510
Less Operating Transfers	1,940,000	1,052,000
Total Operating Revenues	510,697	308,510
Expenditures		
Capital Improvements	400,000	0
Transfers	1,940,000	1,052,000
Reserves	110,697	308,510
Total Expenditures	2,450,697	1,360,510
Less Operating Transfers	1,940,000	1,052,000
Total Operating Expenditures	510,697	308,510
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Road Impact Fees-Zone 3 (Southwest) (133)					
Revenues					
<u>Charges for Services</u>					
Road Impact Fees	\$ 1,495,078	\$ 2,362,500	\$ 2,362,500	\$ 1,200,000	\$ 1,200,000
Transportation Svcs-Other	24,180	0	0	0	0
Total Charges for Services	\$ 1,519,258	\$ 2,362,500	\$ 2,362,500	\$ 1,200,000	\$ 1,200,000
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 57,217	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
Sale-Land	140	0	0	0	0
Total Miscellaneous Revenues	\$ 57,357	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
Total Current Revenues	\$ 1,576,615	\$ 2,407,500	\$ 2,407,500	\$ 1,245,000	\$ 1,245,000
<u>Non-Revenues</u>					
Appropriated Fund Balance	\$ 0	\$ 43,197	\$ 775,923	\$ 172,510	\$ 115,510
Total Non-Revenues	\$ 0	\$ 43,197	\$ 775,923	\$ 172,510	\$ 115,510
Total Revenues	\$ 1,576,615	\$ 2,450,697	\$ 3,183,423	\$ 1,417,510	\$ 1,360,510

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

Expenditures					
<u>Construction Engineering</u>					
Transfers to Other Funds	\$ 1,868,705	\$ 1,940,000	\$ 1,940,000	\$ 1,152,000	\$ 1,052,000
Impact Fees-Dist 3 Roads	0	260,697	260,697	150,000	308,510
Graves at Kentucky OC	0	250,000	250,000	0	0
Hamilton Ave Ext South, Saxon to French	516	0	0	0	0
Rhode Island, Schoolsite-17/92 2Ln	1,393,442	0	732,726	0	0
Total Construction Engineering	\$ 3,262,663	\$ 2,450,697	\$ 3,183,423	\$ 1,302,000	\$ 1,360,510
Total Expenditures	\$ 3,262,663	\$ 2,450,697	\$ 3,183,423	\$ 1,302,000	\$ 1,360,510

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 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 2009-10, 4% of the budget is for debt service, 7% for the following projects: Advanced engineering and right of way acquisition, Plymouth Ave-5 Laning, and Orange Camp Rd, MLK to US 17/92, with the remainder in reserves.

	FY 2008-09 Adopted	FY 2009-10 Budget
Revenues		
Current Revenues		
Charges for Services	1,102,500	909,000
Miscellaneous Revenues	100,000	100,000
Subtotal Current Revenues	1,202,500	1,009,000
Non-current Revenues		
Appropriated Fund Balance	7,101,664	7,873,076
Subtotal Non-Current Revenues	7,101,664	7,873,076
Total Revenues	8,304,164	8,882,076
Less Operating Transfers	391,000	391,652
Total Operating Revenues	7,913,164	8,490,424
Expenditures		
Capital Improvements	400,000	650,000
Transfers	391,000	391,652
Reserves	7,513,164	7,840,424
Total Expenditures	8,304,164	8,882,076
Less Operating Transfers	391,000	391,652
Total Operating Expenditures	7,913,164	8,490,424
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Road Impact Fees-Zone 4 (Northwest) (134)					
Revenues					
<u>Charges for Services</u>					
Road Impact Fees	\$ 1,071,371	\$ 1,102,500	\$ 1,102,500	\$ 909,000	\$ 909,000
Total Charges for Services	\$ 1,071,371	\$ 1,102,500	\$ 1,102,500	\$ 909,000	\$ 909,000
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 277,812	\$ 100,000	\$ 100,000	\$ 40,000	\$ 100,000
Transportation	3,620	0	0	0	0
Total Miscellaneous Revenues	\$ 281,432	\$ 100,000	\$ 100,000	\$ 40,000	\$ 100,000
Total Current Revenues	\$ 1,352,803	\$ 1,202,500	\$ 1,202,500	\$ 949,000	\$ 1,009,000
<u>Non-Revenues</u>					
Appropriated Fund Balance	\$ 0	\$ 7,101,664	\$ 7,102,684	\$ 7,578,076	\$ 7,873,076
Total Non-Revenues	\$ 0	\$ 7,101,664	\$ 7,102,684	\$ 7,578,076	\$ 7,873,076
Total Revenues	\$ 1,352,803	\$ 8,304,164	\$ 8,305,184	\$ 8,527,076	\$ 8,882,076

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

Expenditures					
<u>Construction Engineering</u>					
Transfers to Other Funds	\$ 376,631	\$ 391,000	\$ 391,000	\$ 391,000	\$ 391,652
Impact Fees-Dist 4 Roads	5,090	7,713,164	7,713,164	200,000	8,040,424
Beresford Ave-Blue Lake Ave-CR4139	21,672	0	1,020	63,000	0
Plymouth Av, SR151 - US17-92 4LN	0	0	0	0	400,000
Orange Camp-MLK-US 1792 4Ln Sty	0	0	0	0	50,000
Hazen Rd-SR 44-Minnesota 2LN Upgrade	19	0	0	0	0
Kepler Road at SR44 Intersection	0	200,000	200,000	0	0
Total Construction Engineering	\$ 403,412	\$ 8,304,164	\$ 8,305,184	\$ 654,000	\$ 8,882,076
Total Expenditures	\$ 403,412	\$ 8,304,164	\$ 8,305,184	\$ 654,000	\$ 8,882,076

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 2008-09 Adopted	FY 2009-10 Budget
Revenues		
Current Revenues		
Miscellaneous Revenues	245,595	114,860
Subtotal Current Revenues	245,595	114,860
Non-current Revenues		
Appropriated Fund Balance	1,425,977	165,860
Subtotal Non-Current Revenues	1,425,977	165,860
Total Revenues	1,671,572	280,720
Less Operating Transfers	0	0
Total Operating Revenues	1,671,572	280,720
Expenditures		
Capital Improvements	400,000	0
Reserves	1,271,572	280,720
Total Expenditures	1,671,572	280,720
Less Operating Transfers	0	0
Total Operating Expenditures	1,671,572	280,720
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Park Impact Fees-County (135)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 62,704	\$ 65,595	\$ 65,595	\$ 65,342	\$ 54,860
Culture/Recreation	120,420	180,000	180,000	60,000	60,000
Total Miscellaneous Revenues	\$ 183,124	\$ 245,595	\$ 245,595	\$ 125,342	\$ 114,860
Total Current Revenues	\$ 183,124	\$ 245,595	\$ 245,595	\$ 125,342	\$ 114,860
<u>Non-Revenues</u>					
Appropriated Fund Balance	\$ 0	\$ 1,425,977	\$ 1,425,977	\$ 1,712,090	\$ 165,860
Total Non-Revenues	\$ 0	\$ 1,425,977	\$ 1,425,977	\$ 1,712,090	\$ 165,860
Total Revenues	\$ 183,124	\$ 1,671,572	\$ 1,671,572	\$ 1,837,432	\$ 280,720

Park Impact Fees-County (135)

Expenditures					
<u>Parks, Recreation and Culture</u>					
Parks - Countywide	\$ 0	\$ 1,671,572	\$ 1,671,572	\$ 1,671,572	\$ 280,720
Total Parks, Recreation and Culture	\$ 0	\$ 1,671,572	\$ 1,671,572	\$ 1,671,572	\$ 280,720
Total Expenditures	\$ 0	\$ 1,671,572	\$ 1,671,572	\$ 1,671,572	\$ 280,720

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.

The Capital Improvements program for FY 2009-10 is \$257,500 for extension of the seawall at Sunsplash Park.

	FY 2008-09 Adopted	FY 2009-10 Budget
Revenues		
Current Revenues		
Miscellaneous Revenues	24,407	34,048
Subtotal Current Revenues	24,407	34,048
Non-current Revenues		
Appropriated Fund Balance	248,054	511,343
Subtotal Non-Current Revenues	248,054	511,343
Total Revenues	272,461	545,391
Less Operating Transfers	0	0
Total Operating Revenues	272,461	545,391
Expenditures		
Capital Improvements	0	257,500
Reserves	272,461	287,891
Total Expenditures	272,461	545,391
Less Operating Transfers	0	0
Total Operating Expenditures	272,461	545,391
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Park Impact Fees-Zone 1 (Northeast) (136)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 28,559	\$ 11,907	\$ 11,907	\$ 28,792	\$ 30,048
Culture/Recreation	8,601	12,500	12,500	3,000	4,000
Total Miscellaneous Revenues	\$ 37,160	\$ 24,407	\$ 24,407	\$ 31,792	\$ 34,048
Total Current Revenues	\$ 37,160	\$ 24,407	\$ 24,407	\$ 31,792	\$ 34,048
<u>Non-Revenues</u>					
Appropriated Fund Balance	\$ 0	\$ 248,054	\$ 248,054	\$ 752,012	\$ 511,343
Total Non-Revenues	\$ 0	\$ 248,054	\$ 248,054	\$ 752,012	\$ 511,343
Total Revenues	\$ 37,160	\$ 272,461	\$ 272,461	\$ 783,804	\$ 545,391

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

Expenditures					
<u>Parks, Recreation and Culture</u>					
Parks - Zone 1 - NE Quadrant	\$ 0	\$ 272,461	\$ 272,461	\$ 272,461	\$ 545,391
Total Parks, Recreation and Culture	\$ 0	\$ 272,461	\$ 272,461	\$ 272,461	\$ 545,391
Total Expenditures	\$ 0	\$ 272,461	\$ 272,461	\$ 272,461	\$ 545,391

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 2008-09 Adopted	FY 2009-10 Budget
Revenues		
Current Revenues		
Miscellaneous Revenues	33,583	20,960
Subtotal Current Revenues	33,583	20,960
Non-current Revenues		
Appropriated Fund Balance	327,283	244,821
Subtotal Non-Current Revenues	327,283	244,821
Total Revenues	360,866	265,781
Less Operating Transfers	0	0
Total Operating Revenues	360,866	265,781
Expenditures		
Capital Improvements	265,048	0
Reserves	95,818	265,781
Total Expenditures	360,866	265,781
Less Operating Transfers	0	0
Total Operating Expenditures	360,866	265,781
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Park Impact Fees-Zone 2 (Southeast) (137)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 11,946	\$ 13,583	\$ 13,583	\$ 12,200	\$ 12,960
Culture/Recreation	17,210	20,000	20,000	4,000	8,000
Total Miscellaneous Revenues	\$ 29,156	\$ 33,583	\$ 33,583	\$ 16,200	\$ 20,960
Total Current Revenues	\$ 29,156	\$ 33,583	\$ 33,583	\$ 16,200	\$ 20,960
<u>Non-Revenues</u>					
Appropriated Fund Balance	\$ 0	\$ 327,283	\$ 327,283	\$ 324,439	\$ 244,821
Total Non-Revenues	\$ 0	\$ 327,283	\$ 327,283	\$ 324,439	\$ 244,821
Total Revenues	\$ 29,156	\$ 360,866	\$ 360,866	\$ 340,639	\$ 265,781
Park Impact Fees-Zone 2 (Southeast) (137)					
Expenditures					
<u>Parks, Recreation and Culture</u>					
Parks - Zone 2 - SE Quadrant	\$ 0	\$ 360,866	\$ 360,866	\$ 95,818	\$ 265,781
Total Parks, Recreation and Culture	\$ 0	\$ 360,866	\$ 360,866	\$ 95,818	\$ 265,781
Total Expenditures	\$ 0	\$ 360,866	\$ 360,866	\$ 95,818	\$ 265,781

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 2008-09 Adopted	FY 2009-10 Budget
Revenues		
Current Revenues		
Miscellaneous Revenues	34,021	7,587
Subtotal Current Revenues	34,021	7,587
Non-current Revenues		
Appropriated Fund Balance	29,796	0
Subtotal Non-Current Revenues	29,796	0
Total Revenues	63,817	7,587
Less Operating Transfers	0	0
Total Operating Revenues	63,817	7,587
Expenditures		
Reserves	63,817	7,587
Total Expenditures	63,817	7,587
Less Operating Transfers	0	0
Total Operating Expenditures	63,817	7,587
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Park Impact Fees-Zone 3 (Southwest) (138)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 1,903	\$ 4,021	\$ 4,021	\$ 1,975	\$ 587
Culture/Recreation	14,628	30,000	30,000	9,000	7,000
Total Miscellaneous Revenues	\$ 16,531	\$ 34,021	\$ 34,021	\$ 10,975	\$ 7,587
Total Current Revenues	\$ 16,531	\$ 34,021	\$ 34,021	\$ 10,975	\$ 7,587
<u>Non-Revenues</u>					
Appropriated Fund Balance	\$ 0	\$ 29,796	\$ 57,161	\$ 26,172	\$ 0
Total Non-Revenues	\$ 0	\$ 29,796	\$ 57,161	\$ 26,172	\$ 0
Total Revenues	\$ 16,531	\$ 63,817	\$ 91,182	\$ 37,147	\$ 7,587
Park Impact Fees-Zone 3 (Southwest) (138)					
Expenditures					
<u>Leisure Services</u>					
Parks-Zone 3-SW Quadrant	\$ 29,250	\$ 0	\$ 0	\$ 0	\$ 0
Total Leisure Services	\$ 29,250	\$ 0	\$ 0	\$ 0	\$ 0
<u>Parks, Recreation and Culture</u>					
Parks - Zone 3 - SW Quadrant	\$ 0	\$ 63,817	\$ 91,182	\$ 37,147	\$ 7,587
Total Parks, Recreation and Culture	\$ 0	\$ 63,817	\$ 91,182	\$ 37,147	\$ 7,587
Total Expenditures	\$ 29,250	\$ 63,817	\$ 91,182	\$ 37,147	\$ 7,587

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 2008-09 Adopted	FY 2009-10 Budget
Revenues		
Current Revenues		
Miscellaneous Revenues	70,228	38,132
Subtotal Current Revenues	70,228	38,132
Non-current Revenues		
Appropriated Fund Balance	605,182	616,151
Subtotal Non-Current Revenues	605,182	616,151
Total Revenues	675,410	654,283
Less Operating Transfers	0	0
Total Operating Revenues	675,410	654,283
Expenditures		
Reserves	675,410	654,283
Total Expenditures	675,410	654,283
Less Operating Transfers	0	0
Total Operating Expenditures	675,410	654,283
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Park Impact Fees-Zone 4 (Northwest) (139)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 21,583	\$ 28,228	\$ 28,228	\$ 21,752	\$ 23,132
Culture/Recreation	32,301	42,000	42,000	15,000	15,000
Total Miscellaneous Revenues	\$ 53,884	\$ 70,228	\$ 70,228	\$ 36,752	\$ 38,132
Total Current Revenues	\$ 53,884	\$ 70,228	\$ 70,228	\$ 36,752	\$ 38,132
<u>Non-Revenues</u>					
Appropriated Fund Balance	\$ 0	\$ 605,182	\$ 605,182	\$ 579,399	\$ 616,151
Total Non-Revenues	\$ 0	\$ 605,182	\$ 605,182	\$ 579,399	\$ 616,151
Total Revenues	\$ 53,884	\$ 675,410	\$ 675,410	\$ 616,151	\$ 654,283
Park Impact Fees-Zone 4 (Northwest) (139)					
Expenditures					
<u>Leisure Services</u>					
Parks-Zone 4-NW Quadrant	\$ 8,461	\$ 0	\$ 0	\$ 0	\$ 0
Total Leisure Services	\$ 8,461	\$ 0	\$ 0	\$ 0	\$ 0
<u>Parks, Recreation and Culture</u>					
Parks - Zone 4 - NW Quadrant	\$ 0	\$ 675,410	\$ 675,410	\$ 0	\$ 654,283
Total Parks, Recreation and Culture	\$ 0	\$ 675,410	\$ 675,410	\$ 0	\$ 654,283
Total Expenditures	\$ 8,461	\$ 675,410	\$ 675,410	\$ 0	\$ 654,283

Operating Budget

Fire Services Fund - 140

Summary:

The Fire Services Fund was established in FY 1999-2000 and replaced six (6) fire districts. The unified district was created to provide a uniform level of service at a single tax rate. The ad valorem millage rate for FY 2009-10 is 3.66510 for a countywide tax neutral rate. Property taxes are 97% of the revenues for the fire district. The contract to provide fire service to the City of DeBary will not be renewed for FY 2009-10 but is budgeted for four months in order for the City to transition. There are 23 stations in the Fire District (excluding 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 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 to provide Hazardous Materials and Strategic Search and Rescue teams. The Fire District funds the Fire Services Institute, which provides countywide and regional training and certification for firefighters. The Fire District provides Emergency Medical Services to manage emergency medical care delivered by Volusia County Fire Services, including ongoing training for medically certified personnel. The Fire Services function will move to a 6-Hub staffing level that will allow for the reduction of 27 positions over a one year transitional period. The Capital Improvements program for FY 2009-10 is \$179,119 for an addition to the Glenwood Station and \$40,000 for site work for a modular building at the Fire Services Institute.

	FY 2008-09 Adopted	FY 2009-10 Budget
Revenues		
Current Revenues		
Taxes	26,562,080	24,986,952
Intergovernmental Revenues	36,840	42,512
Charges for Services	1,107,825	419,941
Miscellaneous Revenues	270,150	248,456
Subtotal Current Revenues	27,976,895	25,697,861
Non-current Revenues		
Contributions	0	0
Appropriated Fund Balance	5,936,039	6,623,662
Subtotal Non-Current Revenues	5,936,039	6,623,662
Total Revenues	33,912,934	32,321,523
Less Operating Transfers	904,254	0
Total Operating Revenues	33,008,680	32,321,523
Expenditures		
Personal Services	17,337,549	16,908,298
Operating Expenses	9,024,917	9,093,199
Reimbursements	-31,297	-31,923
Capital Outlay	632,000	406,695
Capital Improvements	26,000	219,119
Grants and Aids	53,965	23,432
Transfers	904,254	0
Reserves	5,965,546	5,702,703
Total Expenditures	33,912,934	32,321,523
Less Operating Transfers	904,254	0
Total Operating Expenditures	33,008,680	32,321,523
Net Revenues less Expenditures	0	0

Budget by Fund FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Fire Services (140)					
Revenues					
<u>Taxes</u>					
Current Ad Valorem Taxes	\$ 25,960,554	\$ 26,534,080	\$ 26,534,080	\$ 26,524,223	\$ 24,951,952
Delinquent Ad Valorem Taxes	99,259	28,000	28,000	28,000	35,000
Total Taxes	\$ 26,059,813	\$ 26,562,080	\$ 26,562,080	\$ 26,552,223	\$ 24,986,952
<u>Intergovernmental Revenues</u>					
Payment in Lieu of Taxes-Fed	\$ 7,406	\$ 0	\$ 0	\$ 5,672	\$ 5,672
Firefighters Supplemental Comp	47,583	36,840	36,840	36,840	36,840
Total Intergovernmental Revenues	\$ 54,989	\$ 36,840	\$ 36,840	\$ 42,512	\$ 42,512
<u>Charges for Services</u>					
Fire Protection Svcs-DeBary	\$ 1,071,698	\$ 1,091,825	\$ 1,091,825	\$ 1,091,825	\$ 363,941
Fire Training Charges	93,946	16,000	16,000	20,207	56,000
Charges for Labor	37,292	0	0	0	0
Charges for Equipment-FEMA	16,413	0	0	0	0
Total Charges for Services	\$ 1,219,349	\$ 1,107,825	\$ 1,107,825	\$ 1,112,032	\$ 419,941
<u>Miscellaneous Revenues</u>					
Interest Income	\$ 52,501	\$ 20,000	\$ 20,000	\$ 20,000	\$ 18,000
Investment Income	666,346	250,000	250,000	250,000	230,306
Sale-Surplus Furn/Fixtr/Equip	44,891	0	0	12,169	0
Ins Proceeds-Loss Furn/Equip	107	0	0	0	0
Miscellaneous Revenue	30	150	150	150	150
Other Reimbursements	9,261	0	0	162	0
Total Miscellaneous Revenues	\$ 773,136	\$ 270,150	\$ 270,150	\$ 282,481	\$ 248,456
Total Current Revenues	\$ 28,107,287	\$ 27,976,895	\$ 27,976,895	\$ 27,989,248	\$ 25,697,861
<u>Non-Revenues</u>					
Contributions	\$ 890	\$ 0	\$ 0	\$ 0	\$ 0
Appropriated Fund Balance	0	5,936,039	8,132,896	9,250,550	6,623,662
Total Non-Revenues	\$ 890	\$ 5,936,039	\$ 8,132,896	\$ 9,250,550	\$ 6,623,662
Total Revenues	\$ 28,108,177	\$ 33,912,934	\$ 36,109,791	\$ 37,239,798	\$ 32,321,523

Budget by Fund FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Fire Services (140)					
Expenditures					
<u>Fire Services</u>					
Transfers to Other Funds	\$ 339,740	\$ 0	\$ 0	\$ 225,000	\$ 0
Appropriated Reserves	213,953	6,922,028	6,783,604	1,617,743	5,539,059
Administration	209,106	202,711	205,804	199,555	445,720
Support Services	274,626	297,036	300,927	281,622	272,196
Training	792,343	738,116	846,787	762,615	542,793
Training and Maintenance	11,067	148,144	148,144	13,500	241,589
Structural Collapse Simulator	0	0	6,050	6,050	0
Planning and Fire Safety Management	394,189	418,063	514,893	544,311	724,288
Operations	17,487,904	19,187,966	19,619,169	19,393,297	17,187,301
Station 14 Replacement	76,094	0	2,742	2,742	0
Station 16 Construction	14,917	0	0	19,000	0
Station 16 with Flagler County	0	0	19,000	0	19,000
Station 18 with Flagler County	11,105	23,725	26,735	23,725	10,900
Airport Fire	9,820	0	0	0	0
Station 43 Replacement	4,235	0	50,000	50,000	0
Station 11 Renovation	757	0	350,496	350,496	0
Station 32 Renovation	11,610	0	0	0	0
Road Network for FSI	39,758	0	6,400	6,400	0
Overflow Parking at Fire Services Institute	9,488	0	0	0	0
Station 12 Addition (Spruce Creek)	2,090	0	165,000	184,880	0
Station 34 Addition (Indian Mound)	0	0	179,119	179,119	0
Station 46 Addition (Glenwood)	0	0	100,000	100,000	179,119
Station 24/38	0	0	239,000	239,000	0
Logistics	5,444,449	5,664,962	6,230,278	6,103,701	5,128,892
Emergency Medical Services (EMS)	443,985	310,183	315,643	313,380	287,796
Total Fire Services	\$ 25,791,236	\$ 33,912,934	\$ 36,109,791	\$ 30,616,136	\$ 30,578,653
<u>Transition Reserves</u>					
Fire Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,742,870
Total Transition Reserves	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,742,870
Total Expenditures	\$ 25,791,236	\$ 33,912,934	\$ 36,109,791	\$ 30,616,136	\$ 32,321,523

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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 Adopted	FY 2009-10 Budget
Revenues		
Current Revenues		
Miscellaneous Revenues	14,500	21,000
Subtotal Current Revenues	14,500	21,000
Non-current Revenues		
Transfers from Other Funds	0	0
Appropriated Fund Balance	99,528	146,120
Subtotal Non-Current Revenues	99,528	146,120
Total Revenues	114,028	167,120
Less Operating Transfers	0	0
Total Operating Revenues	114,028	167,120
Expenditures		
Capital Improvements	50,000	0
Reserves	64,028	167,120
Total Expenditures	114,028	167,120
Less Operating Transfers	0	0
Total Operating Expenditures	114,028	167,120
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Fire Impact Fees-Zone 1 (Northeast) (151)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 2,686	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,000
Public Safety	11,899	11,000	11,000	21,320	18,000
Total Miscellaneous Revenues	\$ 14,585	\$ 14,500	\$ 14,500	\$ 24,820	\$ 21,000
Total Current Revenues	\$ 14,585	\$ 14,500	\$ 14,500	\$ 24,820	\$ 21,000
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 0	\$ 0	\$ 0	\$ 43,750	\$ 0
Appropriated Fund Balance	0	99,528	99,528	77,550	146,120
Total Non-Revenues	\$ 0	\$ 99,528	\$ 99,528	\$ 121,300	\$ 146,120
Total Revenues	\$ 14,585	\$ 114,028	\$ 114,028	\$ 146,120	\$ 167,120

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

Expenditures					
<u>Fire Services</u>					
Fire Impact Fees - Zone 1	\$ 0	\$ 64,028	\$ 64,028	\$ 0	\$ 167,120
Water/Sewer Infrastructure at FSI	0	50,000	50,000	0	0
Total Fire Services	\$ 0	\$ 114,028	\$ 114,028	\$ 0	\$ 167,120
Total Expenditures	\$ 0	\$ 114,028	\$ 114,028	\$ 0	\$ 167,120

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 Adopted	FY 2009-10 Budget
Revenues		
Current Revenues		
Miscellaneous Revenues	18,500	11,500
Subtotal Current Revenues	18,500	11,500
Non-current Revenues		
Transfers from Other Funds	0	0
Appropriated Fund Balance	212,401	264,809
Subtotal Non-Current Revenues	212,401	264,809
Total Revenues	230,901	276,309
Less Operating Transfers	0	0
Total Operating Revenues	230,901	276,309
Expenditures		
Capital Improvements	50,000	0
Reserves	180,901	276,309
Total Expenditures	230,901	276,309
Less Operating Transfers	0	0
Total Operating Expenditures	230,901	276,309
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Fire Impact Fees-Zone 2 (Southeast) (152)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 7,374	\$ 2,500	\$ 2,500	\$ 2,500	\$ 3,500
Public Safety	24,095	16,000	16,000	10,000	8,000
Total Miscellaneous Revenues	\$ 31,469	\$ 18,500	\$ 18,500	\$ 12,500	\$ 11,500
Total Current Revenues	\$ 31,469	\$ 18,500	\$ 18,500	\$ 12,500	\$ 11,500
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 0	\$ 0	\$ 0	\$ 43,750	\$ 0
Appropriated Fund Balance	0	212,401	212,401	208,559	264,809
Total Non-Revenues	\$ 0	\$ 212,401	\$ 212,401	\$ 252,309	\$ 264,809
Total Revenues	\$ 31,469	\$ 230,901	\$ 230,901	\$ 264,809	\$ 276,309

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

Expenditures					
<u>Fire Services</u>					
Fire Impact Fees - Zone 2	\$ 0	\$ 180,901	\$ 180,901	\$ 0	\$ 276,309
Water/Sewer Infrastructure at FSI	0	50,000	50,000	0	0
Total Fire Services	\$ 0	\$ 230,901	\$ 230,901	\$ 0	\$ 276,309
Total Expenditures	\$ 0	\$ 230,901	\$ 230,901	\$ 0	\$ 276,309

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.

The Capital Improvements program for FY 2009-10 is \$250,000 for an addition to Station 34 (Indian Mound).

	FY 2008-09 Adopted	FY 2009-10 Budget
Revenues		
Current Revenues		
Miscellaneous Revenues	46,000	48,000
Subtotal Current Revenues	46,000	48,000
Non-current Revenues		
Transfers from Other Funds	0	0
Appropriated Fund Balance	524,516	596,071
Subtotal Non-Current Revenues	524,516	596,071
Total Revenues	570,516	644,071
Less Operating Transfers	0	0
Total Operating Revenues	570,516	644,071
Expenditures		
Capital Improvements	50,000	250,000
Reserves	520,516	394,071
Total Expenditures	570,516	644,071
Less Operating Transfers	0	0
Total Operating Expenditures	570,516	644,071
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Fire Impact Fees-Zone 3 (Southwest) (153)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 18,442	\$ 6,000	\$ 6,000	\$ 6,000	\$ 8,000
Public Safety	31,975	40,000	40,000	40,000	40,000
Total Miscellaneous Revenues	\$ 50,417	\$ 46,000	\$ 46,000	\$ 46,000	\$ 48,000
Total Current Revenues	\$ 50,417	\$ 46,000	\$ 46,000	\$ 46,000	\$ 48,000
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 0	\$ 0	\$ 0	\$ 43,750	\$ 0
Appropriated Fund Balance	0	524,516	524,516	506,321	596,071
Total Non-Revenues	\$ 0	\$ 524,516	\$ 524,516	\$ 550,071	\$ 596,071
Total Revenues	\$ 50,417	\$ 570,516	\$ 570,516	\$ 596,071	\$ 644,071

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

Expenditures

Fire Services

Fire Impact Fees - Zone 3	\$ 0	\$ 520,516	\$ 520,516	\$ 0	\$ 394,071
Water/Sewer Infrastructure at FSI	0	50,000	50,000	0	0
Station 34 Addition (Indian Mound)	0	0	0	0	250,000
Total Fire Services	\$ 0	\$ 570,516	\$ 570,516	\$ 0	\$ 644,071
Total Expenditures	\$ 0	\$ 570,516	\$ 570,516	\$ 0	\$ 644,071

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.

The Capital Improvements program for FY 2009-10 is \$230,000 for expansion of Station 43 (Seville) and \$150,000 for expansion of Station 46 (Glenwood).

	FY 2008-09 Adopted	FY 2009-10 Budget
Revenues		
Current Revenues		
Miscellaneous Revenues	70,000	48,000
Subtotal Current Revenues	70,000	48,000
Non-current Revenues		
Transfers from Other Funds	0	0
Appropriated Fund Balance	341,359	460,983
Subtotal Non-Current Revenues	341,359	460,983
Total Revenues	411,359	508,983
Less Operating Transfers	0	0
Total Operating Revenues	411,359	508,983
Expenditures		
Capital Improvements	50,000	380,000
Reserves	361,359	128,983
Total Expenditures	411,359	508,983
Less Operating Transfers	0	0
Total Operating Expenditures	411,359	508,983
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Fire Impact Fees-Zone 4 (Northwest) (154)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 12,035	\$ 5,000	\$ 5,000	\$ 5,000	\$ 8,000
Public Safety	58,735	65,000	65,000	20,000	40,000
Total Miscellaneous Revenues	\$ 70,770	\$ 70,000	\$ 70,000	\$ 25,000	\$ 48,000
Total Current Revenues	\$ 70,770	\$ 70,000	\$ 70,000	\$ 25,000	\$ 48,000
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 0	\$ 0	\$ 0	\$ 93,750	\$ 0
Appropriated Fund Balance	0	341,359	341,359	342,233	460,983
Total Non-Revenues	\$ 0	\$ 341,359	\$ 341,359	\$ 435,983	\$ 460,983
Total Revenues	\$ 70,770	\$ 411,359	\$ 411,359	\$ 460,983	\$ 508,983

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

Expenditures

Fire Services

Fire Impact Fees - Zone 4	\$ 0	\$ 361,359	\$ 314,359	\$ 0	\$ 128,983
Station 43 Replacement	0	0	0	0	230,000
Water/Sewer Infrastructure at FSI	0	50,000	50,000	0	0
Station 46 Addition (Glenwood)	0	0	47,000	0	150,000
Total Fire Services	\$ 0	\$ 411,359	\$ 411,359	\$ 0	\$ 508,983
Total Expenditures	\$ 0	\$ 411,359	\$ 411,359	\$ 0	\$ 508,983

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 2009-10 proposed millage is the rolled-back rate of 0.01732 mills. In addition, a subsidy of \$6,582 is required from the General Fund to offset increased utilities and operating costs.

	FY 2008-09 Adopted	FY 2009-10 Budget
Revenues		
Current Revenues		
Taxes	11,665	11,630
Miscellaneous Revenues	0	51
Subtotal Current Revenues	11,665	11,681
Non-current Revenues		
Transfers from Other Funds	6,598	6,582
Subtotal Non-Current Revenues	6,598	6,582
Total Revenues	18,263	18,263
Less Operating Transfers	0	0
Total Operating Revenues	18,263	18,263
Expenditures		
Operating Expenses	18,263	18,263
Total Expenditures	18,263	18,263
Less Operating Transfers	0	0
Total Operating Expenditures	18,263	18,263
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Silver Sands/Bethune Beach MSD (157)					
Revenues					
<u>Taxes</u>					
Current Ad Valorem Taxes	\$ 11,556	\$ 11,665	\$ 11,665	\$ 11,665	\$ 11,630
Delinquent Ad Valorem Taxes	54	0	0	0	0
Total Taxes	\$ 11,610	\$ 11,665	\$ 11,665	\$ 11,665	\$ 11,630
<u>Miscellaneous Revenues</u>					
Interest Income	\$ 25	\$ 0	\$ 0	\$ 0	\$ 0
Investment Income	53	0	0	0	51
Total Miscellaneous Revenues	\$ 78	\$ 0	\$ 0	\$ 0	\$ 51
Total Current Revenues	\$ 11,688	\$ 11,665	\$ 11,665	\$ 11,665	\$ 11,681
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 4,297	\$ 6,598	\$ 6,598	\$ 6,598	\$ 6,582
Total Non-Revenues	\$ 4,297	\$ 6,598	\$ 6,598	\$ 6,598	\$ 6,582
Total Revenues	\$ 15,985	\$ 18,263	\$ 18,263	\$ 18,263	\$ 18,263

Silver Sands/Bethune Beach MSD (157)

Expenditures					
<u>Non-Departmental</u>					
Silver Sands/Bethune Beach MSD	\$ 16,350	\$ 18,263	\$ 18,263	\$ 18,263	\$ 18,263
Total Non-Departmental	\$ 16,350	\$ 18,263	\$ 18,263	\$ 18,263	\$ 18,263
Total Expenditures	\$ 16,350	\$ 18,263	\$ 18,263	\$ 18,263	\$ 18,263

Operating Budget
Gemini Springs Endowment Fund - 158

Summary:

Gemini Springs Endowment Fund received an initial check dated September 6, 2002 in the amount of \$100,000 from the St. John's River Water Management District. The funds are to provide security and maintenance assistance for the trail connecting Lake Monroe Park and Gemini Springs Park. The funds are in an interest bearing account; an operating division has been established to capture associated expenses in FY 2009-10.

	FY 2008-09 Adopted	FY 2009-10 Budget
Revenues		
Current Revenues		
Intergovernmental Revenues	0	0
Miscellaneous Revenues	0	0
Subtotal Current Revenues	0	0
Non-current Revenues		
Appropriated Fund Balance	0	124,081
Subtotal Non-Current Revenues	0	124,081
Total Revenues	0	124,081
Less Operating Transfers	0	0
Total Operating Revenues	0	124,081
Expenditures		
Operating Expenses	0	5,000
Reserves	0	119,081
Total Expenditures	0	124,081
Less Operating Transfers	0	0
Total Operating Expenditures	0	124,081
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Gemini Springs Endowment (158)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 4,678	\$ 0	\$ 0	\$ 0	\$ 0
Total Miscellaneous Revenues	\$ 4,678	\$ 0	\$ 0	\$ 0	\$ 0
Total Current Revenues	\$ 4,678	\$ 0	\$ 0	\$ 0	\$ 0
<u>Non-Revenues</u>					
Appropriated Fund Balance	\$ 0	\$ 0	\$ 0	\$ 124,081	\$ 124,081
Total Non-Revenues	\$ 0	\$ 0	\$ 0	\$ 124,081	\$ 124,081
Total Revenues	\$ 4,678	\$ 0	\$ 0	\$ 124,081	\$ 124,081

Gemini Springs Endowment (158)

Expenditures					
<u>Parks, Recreation and Culture</u>					
Gemini Springs Endowment Operations	\$ 0	\$ 0	\$ 0	\$ 0	\$ 124,081
Total Parks, Recreation and Culture	\$ 0	\$ 0	\$ 0	\$ 0	\$ 124,081
Total Expenditures	\$ 0	\$ 0	\$ 0	\$ 0	\$ 124,081

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. In FY 2009-10, Stormwater Utility is creating an new organization entitled the "Drainage Task Team" and will receive a total of 52 positions and personnel transferred from Road and Bridge, Construction Engineering and Mosquito Control. The additional revenue necessary to support these personnel will not be derived by increasing the special assessment this fiscal year. The revenue will be generated by charging Mosquito Control, the Transportation Trust and other cities upon request for services rendered by the Drainage Task team.

The Capital Improvements program for FY 2009-10 includes \$320,000 for land acquisition, \$100,000 for the Tanglewood Pump Station, \$70,000 for TMDL assessments, \$100,000 for swale construction, and \$1,125,000 for improvements at Daytona Park Estates, Gabordy Basin/Elizabeth Street, McGarity Basin, Miller Lake, North Peninsula, Spruce Creek Sub Basin, and Tomoka View Estates.

	FY 2008-09 Adopted	FY 2009-10 Budget
Revenues		
Current Revenues		
Intergovernmental Revenues	0	0
Charges for Services	4,200,000	6,510,000
Miscellaneous Revenues	60,000	60,000
Subtotal Current Revenues	4,260,000	6,570,000
Non-current Revenues		
Appropriated Fund Balance	1,108,469	1,048,407
Subtotal Non-Current Revenues	1,108,469	1,048,407
Total Revenues	5,368,469	7,618,407
Less Operating Transfers	0	0
Total Operating Revenues	5,368,469	7,618,407
Expenditures		
Personal Services	367,096	2,866,460
Operating Expenses	3,016,751	1,859,566
Capital Outlay	570,000	546,128
Capital Improvements	1,120,000	1,715,000
Reserves	294,622	631,253
Total Expenditures	5,368,469	7,618,407
Less Operating Transfers	0	0
Total Operating Expenditures	5,368,469	7,618,407
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Stormwater Utility (159)					
Revenues					
<u>Charges for Services</u>					
Storm Water Management Fees	\$ 4,601,395	\$ 4,200,000	\$ 4,200,000	\$ 4,200,000	\$ 4,200,000
Charges for Labor	21,823	0	0	0	2,310,000
Charges for Equipment-FEMA	126,171	0	0	0	0
Total Charges for Services	\$ 4,749,389	\$ 4,200,000	\$ 4,200,000	\$ 4,200,000	\$ 6,510,000
<u>Miscellaneous Revenues</u>					
Interest Income	\$ 9,025	\$ 0	\$ 0	\$ 0	\$ 0
Investment Income	174,108	60,000	60,000	60,000	60,000
Total Miscellaneous Revenues	\$ 183,133	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
Total Current Revenues	\$ 4,932,522	\$ 4,260,000	\$ 4,260,000	\$ 4,260,000	\$ 6,570,000
<u>Non-Revenues</u>					
Appropriated Fund Balance	\$ 0	\$ 1,108,469	\$ 2,293,385	\$ 2,622,246	\$ 1,048,407
Total Non-Revenues	\$ 0	\$ 1,108,469	\$ 2,293,385	\$ 2,622,246	\$ 1,048,407
Total Revenues	\$ 4,932,522	\$ 5,368,469	\$ 6,553,385	\$ 6,882,246	\$ 7,618,407

Budget by Fund FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Stormwater Utility (159)					
Expenditures					
<u>Water Resources and Utilities</u>					
Transfers to Other Funds	\$ 400,000	\$ 0	\$ 0	\$ 0	\$ 0
Administration	908,372	3,956,469	4,195,108	3,896,842	2,456,976
Corona Canal Sediment Control	197	0	0	0	0
Riviera Oaks S/D Improvements	0	0	662	662	0
N Peninsula SW Impr Phase 1	23,973	350,000	374,820	199,820	275,000
B-19 Canal Improv. Feasibility	0	0	4,076	4,076	0
Indian River Lagoon Canal Flow Structures	4,058	0	24,927	24,927	0
Daytona Highbridge Estates Drainage Improve.	0	0	20,456	20,456	0
Turnbull Bay Tributary "E"	5,509	0	32,915	32,915	0
Raleigh Atl Culverhse Drainage	100,936	0	2,490	2,490	0
Daytona Park Est SW Master Plan	22,330	50,000	100,000	75,000	25,000
Gabordy Basin Improvements	6,711	0	80,917	80,917	50,000
McGarity Basin Outfall Improvements	11,350	0	24,620	24,620	200,000
Total Maximum Daily Load (TMDL)	99,934	142,000	143,210	143,210	130,000
Deep Creek	185,049	0	106,249	106,249	0
Spruce Creek Sub Basin	21,876	100,000	358,305	258,305	200,000
Tomoka View Estates	0	350,000	350,000	175,000	175,000
Tanglewood Pump Station Improvements	0	0	0	0	100,000
Miller Lake Improvements	0	0	0	0	200,000
Swale Construction	0	0	0	0	100,000
Maintenance Activities	2,184,923	0	0	53,720	0
NPDES	33,495	30,000	39,082	39,082	30,000
Local Projects	204,172	390,000	695,548	695,548	450,000
Drainage Task Team	0	0	0	0	3,226,431
Total Water Resources and Utilities	\$ 4,212,885	\$ 5,368,469	\$ 6,553,385	\$ 5,833,839	\$ 7,618,407
Total Expenditures	\$ 4,212,885	\$ 5,368,469	\$ 6,553,385	\$ 5,833,839	\$ 7,618,407

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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 2008-09 Adopted	FY 2009-10 Budget
Revenues		
Current Revenues		
Miscellaneous Revenues	22,500	30,000
Subtotal Current Revenues	22,500	30,000
Non-current Revenues		
Confiscated Property Trust Rev	175,000	275,000
Awarded Evidence Funds	2,000	12,000
Appropriated Fund Balance	315,671	374,810
Subtotal Non-Current Revenues	492,671	661,810
Total Revenues	515,171	691,810
Less Operating Transfers	0	0
Total Operating Revenues	515,171	691,810
Expenditures		
Operating Expenses	203,000	403,000
Reserves	312,171	288,810
Total Expenditures	515,171	691,810
Less Operating Transfers	0	0
Total Operating Expenditures	515,171	691,810
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Law Enforcement Trust (170)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 23,751	\$ 15,000	\$ 15,000	\$ 17,000	\$ 15,000
Sale-Surplus Furn/Fixtr/Equip	40,360	7,500	7,500	35,000	15,000
Other Contributions & Donation	2,500	0	0	0	0
Total Miscellaneous Revenues	\$ 66,611	\$ 22,500	\$ 22,500	\$ 52,000	\$ 30,000
Total Current Revenues	\$ 66,611	\$ 22,500	\$ 22,500	\$ 52,000	\$ 30,000
<u>Non-Revenues</u>					
Confiscated Property Trust Rev	\$ 274,207	\$ 175,000	\$ 223,000	\$ 200,000	\$ 275,000
Awarded Evidence Funds	24,453	2,000	2,000	10,000	12,000
Appropriated Fund Balance	0	315,671	315,671	420,955	374,810
Total Non-Revenues	\$ 298,660	\$ 492,671	\$ 540,671	\$ 630,955	\$ 661,810
Total Revenues	\$ 365,271	\$ 515,171	\$ 563,171	\$ 682,955	\$ 691,810

Law Enforcement Trust (170)

Expenditures

Office of the Sheriff

Trust Accounts	\$ 409,524	\$ 515,171	\$ 563,171	\$ 308,145	\$ 691,810
Total Office of the Sheriff	\$ 409,524	\$ 515,171	\$ 563,171	\$ 308,145	\$ 691,810
Total Expenditures	\$ 409,524	\$ 515,171	\$ 563,171	\$ 308,145	\$ 691,810

Operating Budget

Beach Enforcement Trust Fund - 171

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 Division of Beach Safety 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 2008-09 Adopted	FY 2009-10 Budget
Revenues		
Current Revenues		
Miscellaneous Revenues	0	175
Subtotal Current Revenues	0	175
Non-current Revenues		
Appropriated Fund Balance	10,488	10,754
Subtotal Non-Current Revenues	10,488	10,754
Total Revenues	10,488	10,929
Less Operating Transfers	0	0
Total Operating Revenues	10,488	10,929
Expenditures		
Reserves	10,488	10,929
Total Expenditures	10,488	10,929
Less Operating Transfers	0	0
Total Operating Expenditures	10,488	10,929
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Beach Enforcement Trust (171)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 424	\$ 0	\$ 0	\$ 266	\$ 175
Total Miscellaneous Revenues	\$ 424	\$ 0	\$ 0	\$ 266	\$ 175
Total Current Revenues	\$ 424	\$ 0	\$ 0	\$ 266	\$ 175
<u>Non-Revenues</u>					
Appropriated Fund Balance	\$ 0	\$ 10,488	\$ 10,488	\$ 10,488	\$ 10,754
Total Non-Revenues	\$ 0	\$ 10,488	\$ 10,488	\$ 10,488	\$ 10,754
Total Revenues	\$ 424	\$ 10,488	\$ 10,488	\$ 10,754	\$ 10,929

Beach Enforcement Trust (171)

Expenditures					
<u>Beach Safety</u>					
Trust Accounts	\$ 0	\$ 10,488	\$ 10,488	\$ 0	\$ 10,929
Total Beach Safety	\$ 0	\$ 10,488	\$ 10,488	\$ 0	\$ 10,929
Total Expenditures	\$ 0	\$ 10,488	\$ 10,488	\$ 0	\$ 10,929

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 2008-09 Adopted	FY 2009-10 Budget
Revenues		
Current Revenues		
Miscellaneous Revenues	5,000	3,500
Subtotal Current Revenues	5,000	3,500
Non-current Revenues		
Justice-Confiscated Property	115,000	150,000
Appropriated Fund Balance	0	98,625
Subtotal Non-Current Revenues	115,000	248,625
Total Revenues	120,000	252,125
Less Operating Transfers	0	0
Total Operating Revenues	120,000	252,125
Expenditures		
Operating Expenses	110,000	170,000
Reserves	10,000	82,125
Total Expenditures	120,000	252,125
Less Operating Transfers	0	0
Total Operating Expenditures	120,000	252,125
Net Revenues less Expenditures	0	0

Budget by Fund**FY 2009-10**

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Federal Forfeiture Sharing Justice (172)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 1,340	\$ 4,000	\$ 4,000	\$ 1,000	\$ 1,500
Sale-Surplus Furn/Fixtr/Equip	2,552	1,000	1,000	2,000	2,000
Total Miscellaneous Revenues	\$ 3,892	\$ 5,000	\$ 5,000	\$ 3,000	\$ 3,500
Total Current Revenues	\$ 3,892	\$ 5,000	\$ 5,000	\$ 3,000	\$ 3,500
<u>Non-Revenues</u>					
Justice-Confiscated Property	\$ 175,196	\$ 115,000	\$ 115,000	\$ 115,000	\$ 150,000
Appropriated Fund Balance	0	0	150,000	157,815	98,625
Total Non-Revenues	\$ 175,196	\$ 115,000	\$ 265,000	\$ 272,815	\$ 248,625
Total Revenues	\$ 179,088	\$ 120,000	\$ 270,000	\$ 275,815	\$ 252,125

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

Trust Accounts	\$ 30,841	\$ 120,000	\$ 270,000	\$ 177,190	\$ 252,125
Total Office of the Sheriff	\$ 30,841	\$ 120,000	\$ 270,000	\$ 177,190	\$ 252,125
Total Expenditures	\$ 30,841	\$ 120,000	\$ 270,000	\$ 177,190	\$ 252,125

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 2008-09 Adopted	FY 2009-10 Budget
Revenues		
Current Revenues		
Miscellaneous Revenues	200	150
Subtotal Current Revenues	200	150
Non-current Revenues		
Appropriated Fund Balance	8,604	4,256
Subtotal Non-Current Revenues	8,604	4,256
Total Revenues	8,804	4,406
Less Operating Transfers	0	0
Total Operating Revenues	8,804	4,406
Expenditures		
Operating Expenses	2,000	2,000
Reserves	6,804	2,406
Total Expenditures	8,804	4,406
Less Operating Transfers	0	0
Total Operating Expenditures	8,804	4,406
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Federal Forfeiture Sharing Treasury (173)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 147	\$ 200	\$ 200	\$ 150	\$ 150
Total Miscellaneous Revenues	\$ 147	\$ 200	\$ 200	\$ 150	\$ 150
Total Current Revenues	\$ 147	\$ 200	\$ 200	\$ 150	\$ 150
<u>Non-Revenues</u>					
Appropriated Fund Balance	\$ 0	\$ 8,604	\$ 8,604	\$ 4,106	\$ 4,256
Total Non-Revenues	\$ 0	\$ 8,604	\$ 8,604	\$ 4,106	\$ 4,256
Total Revenues	\$ 147	\$ 8,804	\$ 8,804	\$ 4,256	\$ 4,406

Federal Forfeiture Sharing Treasury (173)

Expenditures					
<u>Office of the Sheriff</u>					
Trust Accounts	\$ 0	\$ 8,804	\$ 8,804	\$ 0	\$ 4,406
Total Office of the Sheriff	\$ 0	\$ 8,804	\$ 8,804	\$ 0	\$ 4,406
Total Expenditures	\$ 0	\$ 8,804	\$ 8,804	\$ 0	\$ 4,406

Operating Budget

Subordinate Lien Sales Tax Revenue Fund - 201

Summary:

The Subordinate Lien Sales Tax Revenue Debt Service Fund provides funding for five Sales Tax Refunding Revenue Bonds issues, series 1998, 2001A, 2001B, 2003, and 2008. 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 Bonds, Series 1996. Series 2001A bonds were issued to refund the Sales Tax Improvement Refunding Revenue Bonds, 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 Bonds, 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 Bonds, 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 Sales Tax Fund (108).

	FY 2008-09 Adopted	FY 2009-10 Budget
Revenues		
Current Revenues		
Miscellaneous Revenues	0	0
Subtotal Current Revenues	0	0
Non-current Revenues		
Transfers from Other Funds	9,134,705	8,528,869
Premium from Sale of Bonds	0	0
Trust Fund Revenues	0	0
Appropriated Fund Balance	0	2,496,487
Subtotal Non-Current Revenues	9,134,705	11,025,356
Total Revenues	9,134,705	11,025,356
Less Operating Transfers	0	0
Total Operating Revenues	9,134,705	11,025,356
Expenditures		
Debt Service	8,546,705	8,528,856
Reserves	588,000	2,496,500
Total Expenditures	9,134,705	11,025,356
Less Operating Transfers	0	0
Total Operating Expenditures	9,134,705	11,025,356
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Subordinate Lien Sales Tax Revenue (201)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 141,371	\$ 0	\$ 0	\$ 0	\$ 0
Total Miscellaneous Revenues	\$ 141,371	\$ 0	\$ 0	\$ 0	\$ 0
Total Current Revenues	\$ 141,371	\$ 0	\$ 0	\$ 0	\$ 0
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 8,485,030	\$ 9,134,705	\$ 11,043,205	\$ 9,134,705	\$ 8,528,869
Premium from Sale of Bonds	4,398,129	0	0	0	0
Trust Fund Revenues	42,605,000	0	0	0	0
Appropriated Fund Balance	0	0	0	2,496,487	2,496,487
Total Non-Revenues	\$ 55,488,159	\$ 9,134,705	\$ 11,043,205	\$ 11,631,192	\$ 11,025,356
Total Revenues	\$ 55,629,530	\$ 9,134,705	\$ 11,043,205	\$ 11,631,192	\$ 11,025,356

Subordinate Lien Sales Tax Revenue (201)

Expenditures					
<u>Debt Service</u>					
Sub Lien Sales Tax Series 1998	\$ 1,220,140	\$ 1,810,075	\$ 3,718,575	\$ 1,810,075	\$ 4,851,450
Sub Lien Sales Tax Series 2001A	1,430,424	1,435,020	1,435,020	1,435,020	1,430,125
Sub Lien Sales Tax Series 2001B	3,352,744	3,348,740	3,348,740	3,348,740	2,195,410
Sales Tax Refunding Bonds, Series 2300	619,104	621,739	621,739	621,739	627,239
Sales Tax Series 2008	49,007,119	1,919,131	1,919,131	1,919,131	1,921,132
Total Debt Service	\$ 55,629,531	\$ 9,134,705	\$ 11,043,205	\$ 9,134,705	\$ 11,025,356
Total Expenditures	\$ 55,629,531	\$ 9,134,705	\$ 11,043,205	\$ 9,134,705	\$ 11,025,356

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 the 2¢ Tourist Development Tax. Series 2004 bonds were issued to provide funding for the Ocean Center expansion and renovations, debt service funding is provided by the additional 1¢ Tourist Development Tax.

	FY 2008-09 Adopted	FY 2009-10 Budget
Revenues		
Current Revenues		
Miscellaneous Revenues	0	0
Subtotal Current Revenues	0	0
Non-current Revenues		
Transfers from Other Funds	4,700,244	4,775,141
Appropriated Fund Balance	2,667,093	2,616,775
Subtotal Non-Current Revenues	7,367,337	7,391,916
Total Revenues	7,367,337	7,391,916
Less Operating Transfers	0	0
Total Operating Revenues	7,367,337	7,391,916
Expenditures		
Debt Service	4,723,863	4,715,525
Reserves	2,643,474	2,676,391
Total Expenditures	7,367,337	7,391,916
Less Operating Transfers	0	0
Total Operating Expenditures	7,367,337	7,391,916
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Tourist Development Tax Revenue Bond (203)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 72,805	\$ 0	\$ 0	\$ 23,619	\$ 0
Total Miscellaneous Revenues	\$ 72,805	\$ 0	\$ 0	\$ 23,619	\$ 0
Total Current Revenues	\$ 72,805	\$ 0	\$ 0	\$ 23,619	\$ 0
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 4,673,075	\$ 4,700,244	\$ 4,700,244	\$ 4,700,244	\$ 4,775,141
Appropriated Fund Balance	0	2,667,093	2,667,093	2,616,775	2,616,775
Total Non-Revenues	\$ 4,673,075	\$ 7,367,337	\$ 7,367,337	\$ 7,317,019	\$ 7,391,916
Total Revenues	\$ 4,745,880	\$ 7,367,337	\$ 7,367,337	\$ 7,340,638	\$ 7,391,916

Tourist Development Tax Revenue Bond (203)

Expenditures					
<u>Debt Service</u>					
Tourist Dev Tax Ref Bonds 2002	\$ 2,467,337	\$ 4,367,079	\$ 4,367,079	\$ 2,473,113	\$ 4,391,658
Tourist Dev Tax Imp Bonds 2004	2,249,500	3,000,258	3,000,258	2,250,750	3,000,258
Total Debt Service	\$ 4,716,837	\$ 7,367,337	\$ 7,367,337	\$ 4,723,863	\$ 7,391,916
Total Expenditures	\$ 4,716,837	\$ 7,367,337	\$ 7,367,337	\$ 4,723,863	\$ 7,391,916

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

Summary:

Commercial Paper Debt Service Fund provides for short-term, low-interest loans for several projects including 2005 - Jail repairs ; 2006 - Airport land acquisition, Sheriff's hangar, Trails program; 2007 - Sheriff's land acquisition, CJIS Computer Equipment, Trails program, Capri Drive Special Assessment; 2008-09 CJIS Equipment, Sheriff's equipment and vehicles, West Highlands SAD and Ocean Center Expansion. Interfund transfers for Debt Service are as follows: \$5,307,576 from General Fund, \$659,767 from 328 Trails Fund, \$1,219,253 from MSD; from Fund 121: \$187,381 for W. Highlands and \$126,285 for Capri Drive, and \$477,117 from Ocean Center Fund.

	FY 2008-09 Adopted	FY 2009-10 Budget
Revenues		
Current Revenues		
Miscellaneous Revenues	0	0
Subtotal Current Revenues	0	0
Non-current Revenues		
Transfers from Other Funds	8,923,516	7,977,379
Appropriated Fund Balance	0	0
Subtotal Non-Current Revenues	8,923,516	7,977,379
Total Revenues	8,923,516	7,977,379
Less Operating Transfers	0	0
Total Operating Revenues	8,923,516	7,977,379
Expenditures		
Debt Service	8,669,116	7,977,379
Reserves	254,400	0
Total Expenditures	8,923,516	7,977,379
Less Operating Transfers	0	0
Total Operating Expenditures	8,923,516	7,977,379
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Florida Assn. of Counties Commercial Paper (206)					
Revenues					
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 7,382,493	\$ 8,923,516	\$ 9,367,718	\$ 8,923,516	\$ 7,977,379
Total Non-Revenues	\$ 7,382,493	\$ 8,923,516	\$ 9,367,718	\$ 8,923,516	\$ 7,977,379
Total Revenues	\$ 7,382,493	\$ 8,923,516	\$ 9,367,718	\$ 8,923,516	\$ 7,977,379

Florida Assn. of Counties Commercial Paper (206)

Expenditures					
<u>Debt Service</u>					
Zone 1 Fire Equipment	\$ 275,995	\$ 904,254	\$ 904,254	\$ 904,254	\$ 0
Sheriff's FLIR Equipment	59,134	0	0	0	0
Sheriff's Vehicles-General Fund	879,941	1,176,705	786,301	1,176,705	302,652
Information Systems Equipment	1,426,475	2,336,140	1,736,056	2,336,140	1,957,660
MSD-Sheriff's Vehicles	310,453	844,528	244,444	844,528	0
S.O. Helicopter Note	0	254,400	254,400	254,400	737,685
Forever-Plum Creek Acquisition	2,427,747	0	0	0	0
Forever - Bayou Bay	290,634	1,414,000	1,414,000	1,414,000	0
Branch Jail Utility Upgrade	333,665	457,148	457,148	457,148	568,301
Volusia County Trails Program	614,158	688,662	688,662	688,662	659,767
Sheriff's Hangar	328,540	340,110	340,110	340,110	327,339
Sheriff's Evidence Complex	326,659	339,264	339,264	339,264	332,511
Capri Drive SAD	109,092	168,305	168,305	168,305	126,285
20-2 CJIS Equipment	0	0	600,084	0	588,569
24-1 Sheriff Equipment 001	0	0	390,404	0	492,859
25-1 Sheriff Equipment 120	0	0	600,084	0	1,219,253
26-1 W Highlands SAD	0	0	180,172	0	187,381
27-1 Ocean Center Expansion	0	0	264,030	0	477,117
Total Debt Service	\$ 7,382,493	\$ 8,923,516	\$ 9,367,718	\$ 8,923,516	\$ 7,977,379
Total Expenditures	\$ 7,382,493	\$ 8,923,516	\$ 9,367,718	\$ 8,923,516	\$ 7,977,379

Operating Budget
S.O. Helicopter Note Fund - 207

Summary:

This fund is slated to be closed at the end of FY 2009-10.

	FY 2008-09 Adopted	FY 2009-10 Budget
Revenues		
Current Revenues		
Miscellaneous Revenues	110,671	0
Subtotal Current Revenues	110,671	0
Non-current Revenues		
Transfers from Other Funds	28,692	0
Subtotal Non-Current Revenues	28,692	0
Total Revenues	139,363	0
Less Operating Transfers	0	0
Total Operating Revenues	139,363	0
Expenditures		
Debt Service	139,363	0
Total Expenditures	139,363	0
Less Operating Transfers	0	0
Total Operating Expenditures	139,363	0
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
S.O. Helicopter Note (207)					
Revenues					
<u>Miscellaneous Revenues</u>					
Rent	\$ 442,683	\$ 110,671	\$ 110,671	\$ 110,671	\$ 0
Total Miscellaneous Revenues	\$ 442,683	\$ 110,671	\$ 110,671	\$ 110,671	\$ 0
Total Current Revenues	\$ 442,683	\$ 110,671	\$ 110,671	\$ 110,671	\$ 0
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 177,887	\$ 28,692	\$ 28,692	\$ 28,692	\$ 0
Total Non-Revenues	\$ 177,887	\$ 28,692	\$ 28,692	\$ 28,692	\$ 0
Total Revenues	\$ 620,570	\$ 139,363	\$ 139,363	\$ 139,363	\$ 0

S.O. Helicopter Note (207)

Expenditures					
<u>Debt Service</u>					
S.O. Helicopter Note	\$ 696,145	\$ 139,363	\$ 139,363	\$ 139,363	\$ 0
Total Debt Service	\$ 696,145	\$ 139,363	\$ 139,363	\$ 139,363	\$ 0
Total Expenditures	\$ 696,145	\$ 139,363	\$ 139,363	\$ 139,363	\$ 0

Operating Budget
Gas Tax Revenue Bonds, 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. Planned transfers from this fund for FY 2009-10 are \$857,302. Transfers from funds 131, 132, 133, and 134 are \$2,056,172, \$538,522, \$1,052,000, and \$391,652, respectively.

	FY 2008-09 Adopted	FY 2009-10 Budget
Revenues		
Current Revenues		
Miscellaneous Revenues	0	0
Subtotal Current Revenues	0	0
Non-current Revenues		
Transfers from Other Funds	4,890,898	4,895,648
Subtotal Non-Current Revenues	4,890,898	4,895,648
Total Revenues	4,890,898	4,895,648
Less Operating Transfers	0	0
Total Operating Revenues	4,890,898	4,895,648
Expenditures		
Debt Service	4,890,898	4,895,648
Total Expenditures	4,890,898	4,895,648
Less Operating Transfers	0	0
Total Operating Expenditures	4,890,898	4,895,648
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Gas Tax Revenue Bonds, Series 2004 (234)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 77,985	\$ 0	\$ 0	\$ 0	\$ 0
Total Miscellaneous Revenues	\$ 77,985	\$ 0	\$ 0	\$ 0	\$ 0
Total Current Revenues	\$ 77,985	\$ 0	\$ 0	\$ 0	\$ 0
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 4,816,250	\$ 4,890,898	\$ 4,890,898	\$ 4,890,898	\$ 4,895,648
Total Non-Revenues	\$ 4,816,250	\$ 4,890,898	\$ 4,890,898	\$ 4,890,898	\$ 4,895,648
Total Revenues	\$ 4,894,235	\$ 4,890,898	\$ 4,890,898	\$ 4,890,898	\$ 4,895,648

Gas Tax Revenue Bonds, Series 2004 (234)

Expenditures					
<u>Debt Service</u>					
LOGT Improvement Bonds 2004	\$ 4,894,235	\$ 4,890,898	\$ 4,890,898	\$ 4,890,898	\$ 4,895,648
Total Debt Service	\$ 4,894,235	\$ 4,890,898	\$ 4,890,898	\$ 4,890,898	\$ 4,895,648
Total Expenditures	\$ 4,894,235	\$ 4,890,898	\$ 4,890,898	\$ 4,890,898	\$ 4,895,648

Operating Budget
Limited Tax General Obligation Bonds Series 2005 Fund - 261

Summary:

Volusia Forever is a voter approved millage of 0.2000 for land acquisition and improvement and the issuance of \$40,000,000 Limited Tax General Obligation Bonds payable from the tax levy for financing. 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 for the Volusia Forever program. FY 2009-10 millage for debt service is 0.11813 and is transferred from the Volusia Forever Fund, 161.

	FY 2008-09 Adopted	FY 2009-10 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	3,432,663	3,434,688
Appropriated Fund Balance	0	254,885
Subtotal Non-Current Revenues	3,432,663	3,689,573
Total Revenues	3,432,663	3,689,573
Less Operating Transfers	0	0
Total Operating Revenues	3,432,663	3,689,573
Expenditures		
Debt Service	3,432,663	3,434,688
Reserves	0	254,885
Total Expenditures	3,432,663	3,689,573
Less Operating Transfers	0	0
Total Operating Expenditures	3,432,663	3,689,573
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Limited Tax General Obligation Bonds Series 2005 (261)					
Revenues					
<u>Taxes</u>					
Current Ad Valorem Taxes	\$ 3,539,422	\$ 0	\$ 0	\$ 0	\$ 0
Delinquent Ad Valorem Taxes	19,803	0	0	0	0
Total Taxes	\$ 3,559,225	\$ 0	\$ 0	\$ 0	\$ 0
<u>Intergovernmental Revenues</u>					
Payment in Lieu of Taxes-Fed	\$ 380	\$ 0	\$ 0	\$ 0	\$ 0
Total Intergovernmental Revenues	\$ 380	\$ 0	\$ 0	\$ 0	\$ 0
<u>Miscellaneous Revenues</u>					
Interest Income	\$ 6,987	\$ 0	\$ 0	\$ 0	\$ 0
Investment Income	81,089	0	0	0	0
Total Miscellaneous Revenues	\$ 88,076	\$ 0	\$ 0	\$ 0	\$ 0
Total Current Revenues	\$ 3,647,681	\$ 0	\$ 0	\$ 0	\$ 0
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 0	\$ 3,432,663	\$ 3,432,663	\$ 3,432,663	\$ 3,434,688
Appropriated Fund Balance	0	0	0	254,885	254,885
Total Non-Revenues	\$ 0	\$ 3,432,663	\$ 3,432,663	\$ 3,687,548	\$ 3,689,573
Total Revenues	\$ 3,647,681	\$ 3,432,663	\$ 3,432,663	\$ 3,687,548	\$ 3,689,573

Limited Tax General Obligation Bonds Series 2005 (261)

Expenditures					
<u>Debt Service</u>					
Endangered Lands Bond Issue	\$ 3,431,727	\$ 3,432,663	\$ 3,432,663	\$ 3,432,663	\$ 3,689,573
Total Debt Service	\$ 3,431,727	\$ 3,432,663	\$ 3,432,663	\$ 3,432,663	\$ 3,689,573
Total Expenditures	\$ 3,431,727	\$ 3,432,663	\$ 3,432,663	\$ 3,432,663	\$ 3,689,573

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 \$190 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 FY 2009-10 budget includes a non-ad valorem special assessment adjustment for the Solid Waste Collection and Disposal Special Assessment District. This new, non-ad valorem special assessment of \$190 per unincorporated residential unit will adequately fund solid waste and recycling collection services. Additionally, \$1.5M will be transferred FY 2009-10 and FY 2010-11 to repay Fund 450 (Solid Waste) for supplemental transfers received over the last 7 fiscal years supporting Waste Collection during the time period when contracted expenses exceeded revenues.

	FY 2008-09 Adopted	FY 2009-10 Budget
Revenues		
Current Revenues		
Taxes	150,000	0
Intergovernmental Revenues	0	0
Charges for Services	5,960,856	8,330,360
Miscellaneous Revenues	313,500	216,000
Subtotal Current Revenues	6,424,356	8,546,360
Non-current Revenues		
Transfers from Other Funds	1,314,836	0
Appropriated Fund Balance	82,864	442,832
Subtotal Non-Current Revenues	1,397,700	442,832
Total Revenues	7,822,056	8,989,192
Less Operating Transfers	0	1,569,340
Total Operating Revenues	7,822,056	7,419,852
Expenditures		
Operating Expenses	7,822,056	7,162,631
Transfers	0	1,569,340
Reserves	0	257,221
Total Expenditures	7,822,056	8,989,192
Less Operating Transfers	0	1,569,340
Total Operating Expenditures	7,822,056	7,419,852
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Waste Collection (440)					
Revenues					
<u>Taxes</u>					
Franchise Fees	\$ 200	\$ 0	\$ 0	\$ 0	\$ 0
SW Non-exclusive Franchise Fee	284,734	150,000	150,000	200,000	0
Total Taxes	\$ 284,934	\$ 150,000	\$ 150,000	\$ 200,000	\$ 0
<u>Intergovernmental Revenues</u>					
In-kind Public Safety	\$ 0	\$ 0	\$ 5,215	\$ 0	\$ 0
Landfill Grants	16,973	0	0	13,714	0
State-Dept of Transportation	0	0	13,714	0	0
Total Intergovernmental Revenues	\$ 16,973	\$ 0	\$ 18,929	\$ 13,714	\$ 0
<u>Charges for Services</u>					
Waste Collection Services	\$ 5,637,630	\$ 5,960,856	\$ 5,960,856	\$ 5,884,032	\$ 8,330,360
Total Charges for Services	\$ 5,637,630	\$ 5,960,856	\$ 5,960,856	\$ 5,884,032	\$ 8,330,360
<u>Miscellaneous Revenues</u>					
Interest Income	\$ 9,940	\$ 2,500	\$ 2,500	\$ 1,000	\$ 1,000
Investment Income	72,201	100,000	100,000	17,000	30,000
Sale-Surplus Furn/Fixtr/Equip	0	0	0	0	0
Sales - Fuels Materials Supplies	0	40,000	40,000	33,000	35,000
Sale of Recyclables	336,791	171,000	171,000	158,000	150,000
Gain on Disposal of Assets	40,966	0	0	0	0
Total Miscellaneous Revenues	\$ 459,898	\$ 313,500	\$ 313,500	\$ 209,000	\$ 216,000
Total Current Revenues	\$ 6,399,435	\$ 6,424,356	\$ 6,443,285	\$ 6,306,746	\$ 8,546,360
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 135,000	\$ 1,314,836	\$ 1,314,836	\$ 1,000,000	\$ 0
Appropriated Fund Balance	0	82,864	82,864	433,350	442,832
Total Non-Revenues	\$ 135,000	\$ 1,397,700	\$ 1,397,700	\$ 1,433,350	\$ 442,832
Total Revenues	\$ 6,534,435	\$ 7,822,056	\$ 7,840,985	\$ 7,740,096	\$ 8,989,192

Waste Collection (440)

Expenditures

Solid Waste

Transfers to Other Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,569,340
Collection	6,738,045	7,813,556	7,813,556	7,275,050	7,394,852
Recycling and Education	77,353	0	0	0	0
Keep America Beautiful Grant	23,566	8,500	27,429	22,214	25,000
Total Solid Waste	\$ 6,838,964	\$ 7,822,056	\$ 7,840,985	\$ 7,297,264	\$ 8,989,192
Total Expenditures	\$ 6,838,964	\$ 7,822,056	\$ 7,840,985	\$ 7,297,264	\$ 8,989,192

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. The FY 2009-10 budget totals \$31,843,362 for operations, projects, debt service and mandatory reserves. The Capital Improvements program includes: Landfill Gas/Leachate Pumps \$549,500, Materials Inventory Building/Security Upgrades \$156,000, Stormwater Improvements/Road Resurfacing \$170,000, Ten Year Master Plan \$100,000, Repair and Replace Infrastructure \$417,919, Leachate System \$420,000, Closure Design \$38,000, Closure Remediation Costs \$48,000, Chemical Storage \$80,000, Tire Cell Upgrades \$42,000, and Leachate System Engineering \$165,000. In addition to these Capital Projects, 8.6M is reserved in the Tomoka organization for State Mandated landfill closure costs. In prior fiscal years, funds were transferred to the Waste Collection fund as a loan. The FY 2009-10 budget has the first year repayment, \$1,569,340.

	FY 2008-09 Adopted	FY 2009-10 Budget
Revenues		
Current Revenues		
Taxes	0	200,000
Licenses and Permits	8,000	9,000
Charges for Services	19,026,325	16,871,589
Fines and Forfeitures	0	0
Miscellaneous Revenues	941,600	736,600
Subtotal Current Revenues	19,975,925	17,817,189
Non-current Revenues		
Transfers from Other Funds	0	1,569,340
Contributions	0	0
Appropriated Fund Balance	18,871,042	12,456,833
Subtotal Non-Current Revenues	18,871,042	14,026,173
Total Revenues	38,846,967	31,843,362
Less Operating Transfers	1,314,836	0
Total Operating Revenues	37,532,131	31,843,362
Expenditures		
Personal Services	4,011,145	3,998,229
Operating Expenses	10,111,372	9,381,467
Capital Outlay	2,243,725	852,000
Capital Improvements	11,785,319	2,186,419
Debt Service	451,000	110,000
Grants and Aids	1,000,000	1,005,000
Transfers	1,314,836	0
Reserves	7,929,570	14,310,247
Total Expenditures	38,846,967	31,843,362
Less Operating Transfers	1,314,836	0
Total Operating Expenditures	37,532,131	31,843,362
Net Revenues less Expenditures	0	0

Budget by Fund FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Solid Waste (450)					
Revenues					
<u>Taxes</u>					
SW Non-exclusive Franchise Fee	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200,000
Total Taxes	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200,000
<u>Licenses and Permits</u>					
Garbage Haul Permit	\$ 10,440	\$ 8,000	\$ 8,000	\$ 8,000	\$ 9,000
Total Licenses and Permits	\$ 10,440	\$ 8,000	\$ 8,000	\$ 8,000	\$ 9,000
<u>Charges for Services</u>					
Landfill Charges	\$ 15,720,792	\$ 17,400,000	\$ 17,400,000	\$ 14,900,000	\$ 15,100,000
Waste Collection Services	1,732,261	1,626,325	1,626,325	1,749,288	1,771,589
Charges for Services	2,555	0	0	0	0
Total Charges for Services	\$ 17,455,608	\$ 19,026,325	\$ 19,026,325	\$ 16,649,288	\$ 16,871,589
<u>Miscellaneous Revenues</u>					
Interest Income	\$ 247,968	\$ 100,000	\$ 100,000	\$ 48,000	\$ 48,000
Investment Income	490,519	170,000	170,000	210,000	210,000
Rent	44,000	123,000	123,000	184,000	184,000
Rent - Facilities	29,129	24,000	24,000	74,000	74,000
Sale-Surplus Furn/Fixtr/Equip	21,857	420,000	420,000	272,000	100,000
Sales-Surplus Matls & Scrap	31,947	16,000	16,000	10,000	10,000
Sale Methane	63,007	48,000	48,000	60,000	60,000
Miscellaneous Revenue	6	0	0	0	0
Other Reimbursements	1,800	600	600	600	600
Late Charges	97,627	40,000	40,000	50,000	50,000
Gain on Disposal of Assets	162,647	0	0	0	0
Total Miscellaneous Revenues	\$ 1,190,507	\$ 941,600	\$ 941,600	\$ 908,600	\$ 736,600
Total Current Revenues	\$ 18,656,555	\$ 19,975,925	\$ 19,975,925	\$ 17,565,888	\$ 17,817,189
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,569,340
Appropriated Fund Balance	0	18,871,042	21,262,054	19,296,068	12,456,833
Total Non-Revenues	\$ 0	\$ 18,871,042	\$ 21,262,054	\$ 19,296,068	\$ 14,026,173
Total Revenues	\$ 18,656,555	\$ 38,846,967	\$ 41,237,979	\$ 36,861,956	\$ 31,843,362

Budget by Fund
FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
<hr/>					
Solid Waste (450)					
Expenditures					
<u>Solid Waste</u>					
Administration	\$ 1,303,635	\$ 1,756,087	\$ 1,756,087	\$ 1,638,106	\$ 1,783,464
Tomoka Landfill	10,552,060	13,198,665	14,288,276	12,404,135	13,032,081
West Volusia Transfer Station	3,181,527	3,438,436	3,603,436	3,008,626	3,160,993
Industrial Park Development	89,344	0	0	0	0
New Cell Construction	173,680	5,877,068	6,415,820	4,710,305	1,876,532
Landfill Closure Cost-Plymouth	594,330	13,441,018	13,973,895	1,760,811	0
Tomoka Closure/Care	0	0	0	0	10,297,041
Plymouth Closure/Care	0	0	0	0	438,560
Recycling and Education	259,907	353,854	358,626	337,086	363,688
Special Waste	578,999	781,839	841,839	546,054	717,983
Leachate Treatment	0	0	0	0	173,020
Total Solid Waste	\$ 16,733,482	\$ 38,846,967	\$ 41,237,979	\$ 24,405,123	\$ 31,843,362
Total Expenditures	\$ 16,733,482	\$ 38,846,967	\$ 41,237,979	\$ 24,405,123	\$ 31,843,362

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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 39.7% of the annual budget. Debt service accounts for an additional 12.1% 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.

The FY 2009-10 Capital Improvements program is carry forward of three projects from the FY 2008-09 FAA grant cycle: \$1,981,996 for Aircraft Apron N-26, \$1,426,582 for T-Hangar Construction, 50% of which is the County's responsibility, and \$1,220,132 for ILS for Runway 25R.

	FY 2008-09 Adopted	FY 2009-10 Budget
Revenues		
Current Revenues		
Intergovernmental Revenues	11,949,021	16,166,670
Charges for Services	7,713,105	7,108,852
Miscellaneous Revenues	4,045,392	3,006,888
Subtotal Current Revenues	23,707,518	26,282,410
Non-current Revenues		
Contributions	0	0
Appropriated Fund Balance	12,286,829	11,505,071
Subtotal Non-Current Revenues	12,286,829	11,505,071
Total Revenues	35,994,347	37,787,481
Less Operating Transfers	0	0
Total Operating Revenues	35,994,347	37,787,481
Expenditures		
Personal Services	3,713,784	3,640,723
Operating Expenses	6,624,293	6,187,141
Reimbursements	-122,055	-92,748
Capital Outlay	43,000	13,000
Capital Improvements	0	4,628,710
Debt Service	3,977,390	3,963,137
Reserves	21,757,935	19,447,518
Total Expenditures	35,994,347	37,787,481
Less Operating Transfers	0	0
Total Operating Expenditures	35,994,347	37,787,481
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Daytona Beach International Airport (451)					
Revenues					
<u>Intergovernmental Revenues</u>					
Federal Airport Aid	\$ 1,077,583	\$ 9,006,958	\$ 17,172,680	\$ 16,064,234	\$ 9,382,279
Payment in Lieu of Taxes-Fed	151,898	162,538	162,538	162,538	179,172
State Airport Aid	81,972	2,779,525	12,848,391	12,292,718	6,605,219
State Sales & Use Commission	1	0	0	0	0
Total Intergovernmental Revenues	\$ 1,311,454	\$ 11,949,021	\$ 30,183,609	\$ 28,519,490	\$ 16,166,670
<u>Charges for Services</u>					
Sales-Maps	\$ 4,166	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500
Storm Water Management Fees	36,415	63,811	63,811	63,811	50,646
Terminal-Airlines	1,668,711	1,476,431	1,476,431	1,248,212	1,387,352
Terminal-Concession	3,087,061	2,973,081	2,973,081	2,643,858	2,882,014
Airfield	542,342	460,000	460,000	460,000	508,000
Hangar Area	527,521	656,760	656,760	656,760	717,014
Passenger Facility Charge	1,202,957	1,326,877	1,326,877	1,296,336	1,245,346
Other Airport Services	12,000	12,000	12,000	0	0
Ground Handling Service Fee	145,525	373,145	373,145	0	12,480
Special Events	371,250	365,000	365,000	365,000	300,000
Concession-Beverages	1,575	500	500	500	500
Total Charges for Services	\$ 7,599,523	\$ 7,713,105	\$ 7,713,105	\$ 6,739,977	\$ 7,108,852
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 602,010	\$ 530,485	\$ 530,485	\$ 260,699	\$ 173,648
Rent	410,679	339,796	339,796	339,796	353,751
Rent-Air Cargo Building	37,350	29,276	29,276	29,276	33,846
Land Rentals	2,145,278	2,319,838	2,319,838	2,722,437	2,168,383
Apron Rent	251,668	223,260	223,260	192,252	223,260
Sale-Surplus Furn/Fixtr/Equip	-713	0	0	0	0
Ins Proceeds-Loss Furn/Equip	6,028	0	0	0	0
Sales - Fuels Materials Supplies	11,985	0	0	13,200	4,000
Other Contributions & Donation	60,000	575,000	575,000	575,000	50,000
Miscellaneous Revenue	4,808	0	0	0	0
Other Reimbursements	21,042	0	0	0	0
Grant Related Reimbursements	36,982	27,737	27,737	27,737	0
Gain on Disposal of Assets	-226	0	0	0	0
Total Miscellaneous Revenues	\$ 3,586,891	\$ 4,045,392	\$ 4,045,392	\$ 4,160,397	\$ 3,006,888
Total Current Revenues	\$ 12,497,868	\$ 23,707,518	\$ 41,942,106	\$ 39,419,864	\$ 26,282,410
<u>Non-Revenues</u>					
Contributions	\$ 3,619,762	\$ 0	\$ 0	\$ 0	\$ 0
Appropriated Fund Balance	0	12,286,829	17,888,402	13,277,270	11,505,071
Total Non-Revenues	\$ 3,619,762	\$ 12,286,829	\$ 17,888,402	\$ 13,277,270	\$ 11,505,071
Total Revenues	\$ 16,117,630	\$ 35,994,347	\$ 59,830,508	\$ 52,697,134	\$ 37,787,481

Budget by Fund FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Daytona Beach International Airport (451)					
Expenditures					
<u>Airport</u>					
Administration	\$ 1,591,151	\$ 1,577,699	\$ 1,693,640	\$ 1,720,922	\$ 1,901,873
Maintenance	3,109,683	3,505,680	3,696,698	3,921,349	3,672,007
Operations	1,080,822	1,121,919	1,173,088	1,130,336	1,118,607
Security	996,349	1,065,961	1,182,529	1,025,685	762,078
International Services	360,302	336,638	336,638	336,638	161,238
Air Service Development/Marketing	1,060,310	874,775	877,491	817,701	552,171
Food Services	35,398	0	40,000	40,000	40,400
Ground Handling	633,298	472,322	0	0	16,403
Safety Management System	81,365	0	0	0	0
FDOT418494-Aircraft Apron-N 26	71,485	0	112,956	112,956	1,981,996
T-Hangar Const - ID#414434	1,665,382	0	935,601	131,253	1,426,582
Perimeter Road, Phase 3	440,461	0	0	0	0
Perimeter Road Phase 4	2,240,271	0	688,867	273,922	0
Perimeter Road Phase 5	138,364	0	428,754	428,754	0
Terminal Security System - Phase 1	69,818	0	3,549,990	3,526,599	332,327
Runway Extension 7L/25R	0	0	59,510	107,318	0
ILS for Rwy 25R	20,345	0	1,338,635	186,433	1,220,132
FAR 139 Compliance - Contracted	32,580	0	313,723	125,000	0
Safety Area Stabilization	0	0	0	9,166	0
RSAT-Cutover Taxiway	0	0	0	8,317	0
Hurricane Repair/Mitigation - FAA	0	0	313,606	0	0
Environmental Cleanup	0	0	136,015	385,265	0
Painted Holding Position Signs	0	0	33,562	11,500	0
Surety Bond Projects	227,087	0	1,200,000	1,182,718	0
Reserves/Transfers	0	13,252,362	13,189,643	0	6,452,595
Grant Match Reserves	0	8,445,000	23,187,571	20,391,555	12,940,745
Total Airport	\$ 13,854,471	\$ 30,652,356	\$ 54,488,517	\$ 35,873,387	\$ 32,579,154
<u>Debt Service</u>					
Airport South Side Land Acquisition	\$ 54,149	\$ 294,915	\$ 294,915	\$ 294,915	\$ 285,573
Airport Revenue Bonds 2000	1,737,239	2,834,700	2,834,700	2,835,239	2,837,989
Airport Revenue Bonds 2003	309,553	847,775	847,775	847,775	839,575
Total Debt Service	\$ 2,100,941	\$ 3,977,390	\$ 3,977,390	\$ 3,977,929	\$ 3,963,137
<u>Fire Services</u>					
Airport Fire	\$ 1,276,799	\$ 1,364,601	\$ 1,364,601	\$ 1,340,747	\$ 1,245,190
Total Fire Services	\$ 1,276,799	\$ 1,364,601	\$ 1,364,601	\$ 1,340,747	\$ 1,245,190
Total Expenditures	\$ 17,232,211	\$ 35,994,347	\$ 59,830,508	\$ 41,192,063	\$ 37,787,481

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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 49 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.

The FY 2009-10 Capital Improvements program is \$1,363,629 in federal grant funds for bus shelters and pads, and facility renovations for green initiatives.

	FY 2008-09 Adopted	FY 2009-10 Budget
Revenues		
Current Revenues		
Intergovernmental Revenues	10,073,387	9,191,227
Charges for Services	2,765,197	2,861,137
Miscellaneous Revenues	30,000	30,000
Subtotal Current Revenues	12,868,584	12,082,364
Non-current Revenues		
Transfers from Other Funds	9,611,830	8,365,131
Contributions	0	0
Appropriated Fund Balance	1,507,750	2,686,469
Subtotal Non-Current Revenues	11,119,580	11,051,600
Total Revenues	23,988,164	23,133,964
Less Operating Transfers	0	0
Total Operating Revenues	23,988,164	23,133,964
Expenditures		
Personal Services	11,354,837	11,466,071
Operating Expenses	9,220,981	7,905,921
Capital Outlay	3,337,346	1,333,596
Capital Improvements	0	1,363,629
Reserves	75,000	1,064,747
Total Expenditures	23,988,164	23,133,964
Less Operating Transfers	0	0
Total Operating Expenditures	23,988,164	23,133,964
Net Revenues less Expenditures	0	0

Budget by Fund FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Volusia Transportation Authority (456)					
Revenues					
<u>Intergovernmental Revenues</u>					
Federal Urban Mass Transit	\$ 1,594,472	\$ 3,559,110	\$ 22,746,229	\$ 4,553,762	\$ 3,060,894
Other Fed Urban Mass Transit	658,978	3,559,109	3,559,109	3,559,109	3,420,332
State Mass Transit	3,324,815	2,955,168	3,114,687	2,955,168	2,710,001
Total Intergovernmental Revenues	\$ 5,578,265	\$ 10,073,387	\$ 29,420,025	\$ 11,068,039	\$ 9,191,227
<u>Charges for Services</u>					
Mass Transit Fares	\$ 2,567,542	\$ 2,438,582	\$ 2,438,582	\$ 2,438,582	\$ 2,597,511
Contracted Transportation	72,385	44,000	44,000	44,000	44,000
Other Mass Transit-Advertising	301,695	177,094	177,094	177,094	198,560
Other Mass Transit-Concessions	856,730	104,455	104,455	104,455	20,000
Other Mass Transit-ID Cards	310	1,066	1,066	1,066	1,066
Total Charges for Services	\$ 3,798,662	\$ 2,765,197	\$ 2,765,197	\$ 2,765,197	\$ 2,861,137
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 18,998	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Sale-Surplus Furn/Fixtr/Equip	427	5,000	5,000	5,000	5,000
Ins Proceeds-Loss Furn/Equip	70,253	0	0	0	0
Miscellaneous Revenue	72,692	0	0	0	0
Gain on Disposal of Assets	-15,218	0	0	0	0
Total Miscellaneous Revenues	\$ 147,152	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Total Current Revenues	\$ 9,524,079	\$ 12,868,584	\$ 32,215,222	\$ 13,863,236	\$ 12,082,364
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 8,758,191	\$ 9,611,830	\$ 9,611,830	\$ 8,365,131	\$ 8,365,131
Contributions	4,930,023	0	0	0	0
Appropriated Fund Balance	0	1,507,750	2,624,918	1,652,825	2,686,469
Total Non-Revenues	\$ 13,688,214	\$ 11,119,580	\$ 12,236,748	\$ 10,017,956	\$ 11,051,600
Total Revenues	\$ 23,212,293	\$ 23,988,164	\$ 44,451,970	\$ 23,881,192	\$ 23,133,964

Budget by Fund FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Volusia Transportation Authority (456)					
Expenditures					
<u>Volusia Transportation Authority</u>					
Operations	\$ 7,443,296	\$ 7,873,711	\$ 7,873,711	\$ 7,113,900	\$ 7,980,180
Vehicle Maintenance	1,572,587	1,685,004	1,689,038	1,655,791	1,792,077
Non-Vehicle Maintenance	515,021	595,578	595,578	620,549	632,792
Administration	580,817	809,948	861,546	713,877	968,159
Indirect Costs	1,684,826	1,749,369	1,764,378	1,766,253	1,892,484
Paratransit Service	4,827,899	6,075,530	6,087,705	3,090,928	5,263,139
Medicaid Service	547,566	0	0	49	0
Westside Circulator	1,170,895	1,295,988	1,295,988	1,295,988	1,197,041
Orlando Express	162,084	169,556	179,556	179,556	169,556
Night Service	-13,699	0	0	0	0
Van Pool	133,821	174,371	204,070	204,070	177,642
Commuter Rail Transit Project	191,000	0	0	0	0
FY 06 Capital Grant	1,114,750	0	0	0	0
FY 08 Capital Grant	0	0	729,712	729,712	0
FY 09 Capital Grant	0	3,559,109	3,559,109	3,559,109	0
ARRA Federal Stimulus Grant	0	0	8,420,125	0	0
FY99 Capital Grant	392,335	0	10,926,513	0	3,060,894
FY 2000 Capital Grant	0	0	26,525	26,525	0
FY 01 Capital Grant	221,041	0	546	546	0
VOTRAN's FY 01-02 Capital Grant	59,072	0	0	0	0
FY 03 Grant	42,914	0	18,449	18,449	0
04 Capital Grant	6,431	0	0	0	0
FY 05 Capital Grant	3,280,672	0	219,421	219,421	0
Total Volusia Transportation Authority	\$ 23,933,328	\$ 23,988,164	\$ 44,451,970	\$ 21,194,723	\$ 23,133,964
Total Expenditures	\$ 23,933,328	\$ 23,988,164	\$ 44,451,970	\$ 21,194,723	\$ 23,133,964

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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 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 in incorporated Volusia County. Utilities also maintains 12 water systems belonging to other agencies. The utility owns Oak Hill citrus grove, a site approved by the Federal Department of Environmental Protection for disposing reclaimed water. The County promotes education 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 user fee revenues. Monthly water and sewer rates shall be adjusted upward annually based on changes in the Consumer Price Index (CPI) of July 1, from prior year, (CPI +1%). However, based on the economy, this calculation resulted in no increase in the water rate. Capital Improvements for FY 2009-10 include (partial list): Alternative Water Source \$2,000,000; Deltona North WTP \$980,000; Glen Abbey WTP \$500,000; Halifax Plantation WTP \$600,000; Meadowlea Lift Station \$200,000; Potable Water Interconnect \$2,000,000; Reclaimed Water Interconnect \$1,650,000; and Reclaimed Water Arbor Ridge \$1,500,000.

	FY 2008-09 Adopted	FY 2009-10 Budget
Revenues		
Current Revenues		
Intergovernmental Revenues	8,000,000	0
Charges for Services	13,226,850	13,626,850
Miscellaneous Revenues	876,500	689,500
Subtotal Current Revenues	22,103,350	14,316,350
Non-current Revenues		
Proceeds from Notes Payable	0	2,000,000
Contributions	0	30,000
Appropriated Fund Balance	6,347,054	9,600,866
Subtotal Non-Current Revenues	6,347,054	11,630,866
Total Revenues	28,450,404	25,947,216
Less Operating Transfers	0	0
Total Operating Revenues	28,450,404	25,947,216
Expenditures		
Personal Services	3,509,687	3,552,138
Operating Expenses	6,512,302	6,352,777
Capital Outlay	211,128	161,740
Capital Improvements	16,810,599	14,159,980
Debt Service	1,231,626	1,275,984
Reserves	175,062	444,597
Total Expenditures	28,450,404	25,947,216
Less Operating Transfers	0	0
Total Operating Expenditures	28,450,404	25,947,216
Net Revenues less Expenditures	0	0

Budget by Fund FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Water and Sewer Utilities (457)					
Revenues					
<u>Intergovernmental Revenues</u>					
SJRWMD Grants	\$ 0	\$ 8,000,000	\$ 495,000	\$ 11,027,938	\$ 0
Total Intergovernmental Revenues	\$ 0	\$ 8,000,000	\$ 495,000	\$ 11,027,938	\$ 0
<u>Charges for Services</u>					
Sales-Maps	\$ 0	\$ 350	\$ 350	\$ 0	\$ 350
Planning Development Fees	0	1,500	1,500	0	1,500
Water Sales	5,336,966	6,000,000	6,000,000	6,000,000	6,000,000
Water Connection Fees	17,905	150,000	150,000	50,000	150,000
Meter Disconnection Fee	53,043	25,000	25,000	25,000	25,000
Meter Installation	19,570	20,000	20,000	20,000	20,000
Water C.I.A.C. Fees	0	125,000	125,000	50,000	125,000
Inspection Fees	0	15,000	15,000	15,000	15,000
Water-Capacity Reserve	40,952	35,000	35,000	35,000	35,000
Reclaimed Water Sales	369,225	500,000	500,000	500,000	500,000
Sewer Sales	5,112,644	5,900,000	5,900,000	5,900,000	5,900,000
Sewer Connection Fees	8,595	225,000	225,000	225,000	425,000
Sewer C.I.A.C. Fees	0	175,000	175,000	75,000	375,000
Sewer-Capacity Reserve	73,897	55,000	55,000	55,000	55,000
Charges for Labor	8,058	0	0	0	0
Charges for Equipment-FEMA	14,484	0	0	0	0
Other Charges for Services	92,833	0	0	0	0
Total Charges for Services	\$ 11,148,172	\$ 13,226,850	\$ 13,226,850	\$ 12,950,000	\$ 13,626,850
<u>Miscellaneous Revenues</u>					
Interest Income	\$ 23,276	\$ 24,000	\$ 24,000	\$ 24,000	\$ 12,000
Investment Income	520,335	350,000	350,000	350,000	175,000
Interest-Special Assessments	0	7,500	7,500	7,500	7,500
Sale-Surplus Furn/Fixtr/Equip	0	0	0	4,500	0
Sale of Supplies	229,145	225,000	225,000	225,000	225,000
Other Contributions & Donation	164,144	0	0	0	0
Miscellaneous Revenue	14,571	5,000	5,000	5,000	5,000
Outside Revenue	227,050	195,000	195,000	195,000	195,000
Late Charges	122,045	70,000	70,000	100,000	70,000
Total Miscellaneous Revenues	\$ 1,300,566	\$ 876,500	\$ 876,500	\$ 911,000	\$ 689,500
Total Current Revenues	\$ 12,448,738	\$ 22,103,350	\$ 14,598,350	\$ 24,888,938	\$ 14,316,350
<u>Non-Revenues</u>					
Proceeds from Notes Payable	\$ 0	\$ 0	\$ 9,849,963	\$ 0	\$ 2,000,000
Contributions	721,392	0	0	30,000	30,000
Appropriated Fund Balance	0	6,347,054	14,664,219	15,096,115	9,600,866
Total Non-Revenues	\$ 721,392	\$ 6,347,054	\$ 24,514,182	\$ 15,126,115	\$ 11,630,866
Total Revenues	\$ 13,170,130	\$ 28,450,404	\$ 39,112,532	\$ 40,015,053	\$ 25,947,216

Budget by Fund FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Water and Sewer Utilities (457)					
Expenditures					
<u>Water Resources and Utilities</u>					
Administration	\$ 1,009,650	\$ 1,197,662	\$ 1,183,703	\$ 1,172,747	\$ 1,216,107
Division Administration	331,991	481,944	544,279	303,572	716,114
Billing	404,928	468,991	468,991	463,708	452,908
Utility Engineering	790,935	793,861	854,335	691,342	753,830
Operations-Potable Water	1,946,051	1,983,441	2,020,466	1,933,616	1,975,890
Capital Improvements	155,564	401,290	529,319	529,319	498,200
Water/Sewer Refunding 1998	103,462	495,809	495,809	495,809	492,974
Water/Sewer Refunding 2003	211,628	396,750	396,750	396,750	402,380
Deltona North SRL Note Pay	28,740	117,886	117,886	117,886	117,886
Southeast SRL Note Pay	173,015	564,345	564,345	564,345	564,345
Southwest SRL Note Pay	61,968	196,789	196,789	196,789	196,789
Halifax Plantation WTP	109,181	0	267,421	142,515	600,000
Glen Abbey WTP-Design Dist W/M	313,129	0	232,766	232,766	0
Meadowlea WTP	0	5,000	5,000	5,000	0
Deltona North Wellfield	423,538	980,000	1,093,694	80,935	980,000
W. Volusia Interconnects	0	0	0	0	2,000,000
Stone Island Water Treatment Plant	0	63,500	63,500	63,500	63,500
Water & Wastewater Plant Chlorination Improvements	0	300,000	319,600	319,600	0
Spruce Creek RO Plant Improvements	85,434	0	0	0	0
Pine Island Water Main Improve	0	50,000	50,000	25,000	0
Glen Abbey Wtr Plan Power Imp	16,222	0	0	0	0
SE Wtr Reclamation System Expansion	0	0	250,000	300,000	0
SW Reclaimed System Expansion	727,099	0	646,280	255,000	2,000,000
SW Wtr Reclamation Facility Exp	0	8,000,000	9,849,963	9,849,963	0
Southwest Reclaimed Augmentation	124,533	0	2,528,028	93,048	2,434,980
Reclaimed Water Main to Progress Energy Tk	9,228	110,000	111,322	1,322	0
Activity Center / Arbor Ridge Rclm Water Ext.	0	900,000	900,000	147,630	1,500,000
Shell Rd Recl Water main Ext.	0	2,000,000	2,000,000	2,306,000	0
Recl Water Interconnect SW-Deltona N	0	150,000	150,000	0	1,650,000
Alternative Water Source	0	1,540,599	2,065,599	256,060	2,000,000
Glen Abbey WTP Water Qual Impr	0	0	100,000	75,000	500,000
Southwest Regional WWTP Reclaimed Water Storage	0	2,000,000	2,000,000	3,000,000	0
Breezewood WTP Improvements	21,410	250,000	270,270	150,770	0
DeBary Utilities Adjustments	12,750	0	0	170,000	0
Operations-Wastewater	2,818,724	3,034,775	3,052,291	2,796,897	2,755,386
Grove Operations	167,060	261,346	282,326	279,534	277,801
Stone Island WW Sys. Upgrade	0	251,700	326,382	326,382	326,382
Stone Island WW Improv Phase 2	0	0	0	682,975	0
Halifax Plantation-Treatment/Disposal	11,900	0	3,501,056	251,056	0
SE Regional WWTP	34,797	0	7,351	7,351	0
Veterans Memorial Parkway	0	0	10,340	10,340	0
Meadowlea WWTP	0	20,000	20,000	20,000	10,000

**Budget by Fund
FY 2009-10**

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
North Peninsula A1A Forcemain SAD	0	0	100,000	0	0
Meadowlea FM Extension	0	0	3,493	3,493	0
Meadowlea Lift Station	0	200,000	200,000	25,000	200,000
River Road Force Main	0	0	95,000	365,000	0
Lift Station 60 Force Main Rel	0	0	0	100,000	0
Collection and Distribution Maintenance	1,355,108	1,234,716	1,238,178	1,206,167	1,261,744
Total Water Resources and Utilities	\$ 11,448,045	\$ 28,450,404	\$ 39,112,532	\$ 30,414,187	\$ 25,947,216
Total Expenditures	\$ 11,448,045	\$ 28,450,404	\$ 39,112,532	\$ 30,414,187	\$ 25,947,216

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 in FY 2007-08. The major revenue sources for the Parking Garage fund is daily and special event parking receipts. The FY 2009-10 budget includes principal, interest and bond reissuance to fulfill debt obligations. 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 2008-09 Adopted	FY 2009-10 Budget
Revenues		
Current Revenues		
Charges for Services	2,593,300	2,131,000
Miscellaneous Revenues	159,700	12,200
Subtotal Current Revenues	2,753,000	2,143,200
Non-current Revenues		
Transfers from Other Funds	0	0
Contributions	0	0
Appropriated Fund Balance	1,310,622	186,233
Subtotal Non-Current Revenues	1,310,622	186,233
Total Revenues	4,063,622	2,329,433
Less Operating Transfers	0	0
Total Operating Revenues	4,063,622	2,329,433
Expenditures		
Personal Services	248,719	138,016
Operating Expenses	1,380,755	1,183,165
Capital Outlay	164,218	0
Debt Service	958,644	962,107
Reserves	1,311,286	46,145
Total Expenditures	4,063,622	2,329,433
Less Operating Transfers	0	0
Total Operating Expenditures	4,063,622	2,329,433
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Parking Garage (475)					
Revenues					
<u>Charges for Services</u>					
Daily Parking	\$ 1,239,303	\$ 1,600,000	\$ 1,600,000	\$ 1,200,000	\$ 1,100,000
Monthly Parking	189,243	190,000	190,000	125,000	200,000
Validation Parking	243,272	162,000	162,000	142,000	150,000
Special Event Parking	308,387	585,000	585,000	625,000	600,000
Water Park Parking	56,338	56,300	56,300	56,300	81,000
Total Charges for Services	\$ 2,036,543	\$ 2,593,300	\$ 2,593,300	\$ 2,148,300	\$ 2,131,000
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 33,655	\$ 35,000	\$ 35,000	\$ 10,000	\$ 12,000
Rent - Facilities	0	124,500	124,500	0	0
Miscellaneous Revenue	702	200	200	200	200
Total Miscellaneous Revenues	\$ 34,357	\$ 159,700	\$ 159,700	\$ 10,200	\$ 12,200
Total Current Revenues	\$ 2,070,900	\$ 2,753,000	\$ 2,753,000	\$ 2,158,500	\$ 2,143,200
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 280,000	\$ 0	\$ 0	\$ 0	\$ 0
Appropriated Fund Balance	0	1,310,622	1,521,145	204,248	186,233
Total Non-Revenues	\$ 280,000	\$ 1,310,622	\$ 1,521,145	\$ 204,248	\$ 186,233
Total Revenues	\$ 2,350,900	\$ 4,063,622	\$ 4,274,145	\$ 2,362,748	\$ 2,329,433

Parking Garage (475)

Expenditures

Ocean Center

Parking/Operations	\$ 2,446,750	\$ 4,063,622	\$ 4,274,145	\$ 2,176,515	\$ 2,329,433
Total Ocean Center	\$ 2,446,750	\$ 4,063,622	\$ 4,274,145	\$ 2,176,515	\$ 2,329,433
Total Expenditures	\$ 2,446,750	\$ 4,063,622	\$ 4,274,145	\$ 2,176,515	\$ 2,329,433

Budget by Fund

FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Volusia County Courthouse (301)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 129,108	\$ 0	\$ 0	\$ 38,026	\$ 0
Miscellaneous Revenue	0	0	0	181,974	0
Total Miscellaneous Revenues	\$ 129,108	\$ 0	\$ 0	\$ 220,000	\$ 0
Total Current Revenues	\$ 129,108	\$ 0	\$ 0	\$ 220,000	\$ 0
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 192,456	\$ 0	\$ 0	\$ 0	\$ 0
Appropriated Fund Balance	0	0	1,459,757	2,826,940	2,246,939
Total Non-Revenues	\$ 192,456	\$ 0	\$ 1,459,757	\$ 2,826,940	\$ 2,246,939
Total Revenues	\$ 321,564	\$ 0	\$ 1,459,757	\$ 3,046,940	\$ 2,246,939

Volusia County Courthouse (301)

Expenditures

Capital Projects

Transfers to Other Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,246,939
Courthouse Renovation	30,534	0	4,419	112,898	0
Volusia County Courthouse Fire Safety System	240,920	0	816,653	11,764	0
Historic Courthouse Plaza	775,443	0	638,685	675,339	0
Total Capital Projects	\$ 1,046,897	\$ 0	\$ 1,459,757	\$ 800,001	\$ 2,246,939
Total Expenditures	\$ 1,046,897	\$ 0	\$ 1,459,757	\$ 800,001	\$ 2,246,939

Budget by Fund

FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Capital Outlay (305)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 207,209	\$ 0	\$ 0	\$ 250,000	\$ 0
Total Miscellaneous Revenues	\$ 207,209	\$ 0	\$ 0	\$ 250,000	\$ 0
Total Current Revenues	\$ 207,209	\$ 0	\$ 0	\$ 250,000	\$ 0
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 10,650,000	\$ 663,000	\$ 663,000	\$ 663,000	\$ 586,933
Appropriated Fund Balance	0	3,436,500	13,331,612	13,807,501	0
Total Non-Revenues	\$ 10,650,000	\$ 4,099,500	\$ 13,994,612	\$ 14,470,501	\$ 586,933
Total Revenues	\$ 10,857,209	\$ 4,099,500	\$ 13,994,612	\$ 14,720,501	\$ 586,933
Capital Outlay (305)					
Expenditures					
<u>Capital Projects</u>					
Transfers to Other Funds	\$ 45,000	\$ 0	\$ 0	\$ 0	\$ 0
800 MHz Communication System	14,720	663,000	1,298,280	1,298,280	586,933
Southwest Volusia Tower	0	0	2,045,708	520,366	0
EOC Tower Replacement	6,931	0	493,069	1,570,116	0
Microwave Link Upgrade	0	0	200,000	0	0
Total Capital Projects	\$ 66,651	\$ 663,000	\$ 4,037,057	\$ 3,388,762	\$ 586,933
<u>Non-Departmental</u>					
Appropriated Reserves	\$ 0	\$ 3,436,500	\$ 9,957,555	\$ 11,331,739	\$ 0
Total Non-Departmental	\$ 0	\$ 3,436,500	\$ 9,957,555	\$ 11,331,739	\$ 0
Total Expenditures	\$ 66,651	\$ 4,099,500	\$ 13,994,612	\$ 14,720,501	\$ 586,933

Budget by Fund

FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
DeLand Complex (308)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 566,324	\$ 0	\$ 0	\$ 300,000	\$ 0
Total Miscellaneous Revenues	\$ 566,324	\$ 0	\$ 0	\$ 300,000	\$ 0
Total Current Revenues	\$ 566,324	\$ 0	\$ 0	\$ 300,000	\$ 0
<u>Non-Revenues</u>					
Appropriated Fund Balance	\$ 0	\$ 0	\$ 14,031,047	\$ 15,950,941	\$ 0
Total Non-Revenues	\$ 0	\$ 0	\$ 14,031,047	\$ 15,950,941	\$ 0
Total Revenues	\$ 566,324	\$ 0	\$ 14,031,047	\$ 16,250,941	\$ 0

DeLand Complex (308)

Expenditures					
<u>Capital Projects</u>					
DeLand Complex	\$ 33,150	\$ 0	\$ 14,020,000	\$ 16,239,894	\$ 0
Teal Building	89	0	11,047	11,047	0
Total Capital Projects	\$ 33,239	\$ 0	\$ 14,031,047	\$ 16,250,941	\$ 0
Total Expenditures	\$ 33,239	\$ 0	\$ 14,031,047	\$ 16,250,941	\$ 0

Budget by Fund

FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Branch Jail Expansion (309)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 82,474	\$ 0	\$ 0	\$ 30,000	\$ 0
Total Miscellaneous Revenues	\$ 82,474	\$ 0	\$ 0	\$ 30,000	\$ 0
Total Current Revenues	\$ 82,474	\$ 0	\$ 0	\$ 30,000	\$ 0
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 0	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 10,673,136
Appropriated Fund Balance	0	0	0	2,167,220	0
Total Non-Revenues	\$ 0	\$ 3,000,000	\$ 3,000,000	\$ 5,167,220	\$ 10,673,136
Total Revenues	\$ 82,474	\$ 3,000,000	\$ 3,000,000	\$ 5,197,220	\$ 10,673,136

Branch Jail Expansion (309)

Expenditures					
<u>Capital Projects</u>					
Dorm Replacement	\$ 0	\$ 0	\$ 3,000,000	\$ 3,000,000	\$ 0
Branch Jail Expansion	0	3,000,000	0	2,197,220	10,673,136
Total Capital Projects	\$ 0	\$ 3,000,000	\$ 3,000,000	\$ 5,197,220	\$ 10,673,136
Total Expenditures	\$ 0	\$ 3,000,000	\$ 3,000,000	\$ 5,197,220	\$ 10,673,136

Budget by Fund

FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Residential Treatment Facility (310)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 0	\$ 0	\$ 0	\$ 35	\$ 0
Total Miscellaneous Revenues	\$ 0	\$ 0	\$ 0	\$ 35	\$ 0
Total Current Revenues	\$ 0	\$ 0	\$ 0	\$ 35	\$ 0
<u>Non-Revenues</u>					
Appropriated Fund Balance	\$ 0	\$ 0	\$ 3,741	\$ 3,742	\$ 3,777
Total Non-Revenues	\$ 0	\$ 0	\$ 3,741	\$ 3,742	\$ 3,777
Total Revenues	\$ 0	\$ 0	\$ 3,741	\$ 3,777	\$ 3,777

Residential Treatment Facility (310)

Expenditures					
<u>Capital Projects</u>					
Transfers to Other Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,777
Residential Treatment Facility	0	0	3,741	0	0
Total Capital Projects	\$ 0	\$ 0	\$ 3,741	\$ 0	\$ 3,777
Total Expenditures	\$ 0	\$ 0	\$ 3,741	\$ 0	\$ 3,777

Budget by Fund

FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Beach Capital Projects (313)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 104,953	\$ 0	\$ 0	\$ 0	\$ 0
Total Miscellaneous Revenues	\$ 104,953	\$ 0	\$ 0	\$ 0	\$ 0
Total Current Revenues	\$ 104,953	\$ 0	\$ 0	\$ 0	\$ 0
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 983,591	\$ 467,575	\$ 467,575	\$ 467,575	\$ 460,000
Appropriated Fund Balance	0	0	331,637	2,141,965	0
Total Non-Revenues	\$ 983,591	\$ 467,575	\$ 799,212	\$ 2,609,540	\$ 460,000
Total Revenues	\$ 1,088,544	\$ 467,575	\$ 799,212	\$ 2,609,540	\$ 460,000

Beach Capital Projects (313)

Expenditures					
<u>Capital Projects</u>					
Transfers to Other Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 32,744
Beach Dept Capital Improvements	32,666	32,846	32,846	32,846	0
Off-beach Parking	252,534	434,729	564,283	1,791,020	427,256
Ormond by the Sea Beachfront Park	0	0	0	583,591	0
Beach Patrol Headquarters	4,428,923	0	202,083	202,083	0
Total Capital Projects	\$ 4,714,123	\$ 467,575	\$ 799,212	\$ 2,609,540	\$ 460,000
Total Expenditures	\$ 4,714,123	\$ 467,575	\$ 799,212	\$ 2,609,540	\$ 460,000

Budget by Fund

FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Deltona Library Expansion (317)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 302,950	\$ 0	\$ 0	\$ 200,000	\$ 0
Donations-Project Related	2,000,000	0	0	0	0
Other Reimbursements	0	0	500,000	0	0
Total Miscellaneous Revenues	\$ 2,302,950	\$ 0	\$ 500,000	\$ 200,000	\$ 0
Total Current Revenues	\$ 2,302,950	\$ 0	\$ 500,000	\$ 200,000	\$ 0
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 3,042,817	\$ 0	\$ 1,061,544	\$ 1,000,000	\$ 0
Appropriated Fund Balance	0	0	10,367,107	11,265,848	1,406,800
Total Non-Revenues	\$ 3,042,817	\$ 0	\$ 11,428,651	\$ 12,265,848	\$ 1,406,800
Total Revenues	\$ 5,345,767	\$ 0	\$ 11,928,651	\$ 12,465,848	\$ 1,406,800

Deltona Library Expansion (317)

Expenditures					
<u>Capital Projects</u>					
Transfers to Other Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,406,800
Environmental Learning Center	1,048,574	0	11,928,651	11,059,048	0
Total Capital Projects	\$ 1,048,574	\$ 0	\$ 11,928,651	\$ 11,059,048	\$ 1,406,800
Total Expenditures	\$ 1,048,574	\$ 0	\$ 11,928,651	\$ 11,059,048	\$ 1,406,800

Budget by Fund

FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Ocean Center Expansion (318)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 683,277	\$ 0	\$ 0	\$ 0	\$ 0
Other Contributions & Donation	0	0	1,061,524	0	0
Total Miscellaneous Revenues	\$ 683,277	\$ 0	\$ 1,061,524	\$ 0	\$ 0
Total Current Revenues	\$ 683,277	\$ 0	\$ 1,061,524	\$ 0	\$ 0
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 523,050	\$ 584,574	\$ 3,584,574	\$ 0	\$ 0
Proceeds from Notes Payable	0	0	10,000,000	10,000,000	0
Contributions	0	0	0	1,061,524	0
Total Non-Revenues	\$ 523,050	\$ 584,574	\$ 13,584,574	\$ 11,061,524	\$ 0
Total Revenues	\$ 1,206,327	\$ 584,574	\$ 14,646,098	\$ 11,061,524	\$ 0

Ocean Center Expansion (318)

Expenditures					
<u>Capital Projects</u>					
Ocean Center Expansion	\$ 34,715,672	\$ 584,574	\$ 14,646,098	\$ 11,061,524	\$ 0
Total Capital Projects	\$ 34,715,672	\$ 584,574	\$ 14,646,098	\$ 11,061,524	\$ 0
Total Expenditures	\$ 34,715,672	\$ 584,574	\$ 14,646,098	\$ 11,061,524	\$ 0

Budget by Fund

FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Sheriff's Evidence Complex (320)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 325	\$ 0	\$ 0	\$ 250	\$ 0
Total Miscellaneous Revenues	\$ 325	\$ 0	\$ 0	\$ 250	\$ 0
Total Current Revenues	\$ 325	\$ 0	\$ 0	\$ 250	\$ 0
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 45,000	\$ 0	\$ 0	\$ 0	\$ 0
Appropriated Fund Balance	0	0	2,212	15,370	15,620
Total Non-Revenues	\$ 45,000	\$ 0	\$ 2,212	\$ 15,370	\$ 15,620
Total Revenues	\$ 45,325	\$ 0	\$ 2,212	\$ 15,620	\$ 15,620

Sheriff's Evidence Complex (320)

Expenditures					
<u>Capital Projects</u>					
Transfers to Other Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 15,620
Sheriff's Hangar	89,873	0	2,212	0	0
Total Capital Projects	\$ 89,873	\$ 0	\$ 2,212	\$ 0	\$ 15,620
Total Expenditures	\$ 89,873	\$ 0	\$ 2,212	\$ 0	\$ 15,620

Budget by Fund

FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
I.T. Capital Projects (322)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 470,225	\$ 0	\$ 0	\$ 0	\$ 0
Total Miscellaneous Revenues	\$ 470,225	\$ 0	\$ 0	\$ 0	\$ 0
Total Current Revenues	\$ 470,225	\$ 0	\$ 0	\$ 0	\$ 0
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 300,000	\$ 436,500	\$ 436,500	\$ 436,500	\$ 0
Proceeds from Notes Payable	0	0	0	4,500,000	0
Appropriated Fund Balance	0	0	16,653,481	8,545,007	0
Total Non-Revenues	\$ 300,000	\$ 436,500	\$ 17,089,981	\$ 13,481,507	\$ 0
Total Revenues	\$ 770,225	\$ 436,500	\$ 17,089,981	\$ 13,481,507	\$ 0

I.T. Capital Projects (322)

Expenditures					
<u>Capital Projects</u>					
CJIS	\$ 4,511,132	\$ 0	\$ 9,914,412	\$ 6,305,938	\$ 0
Financial System	2,558,064	0	3,124,279	3,124,279	0
Voice Over IP Telephone System	45,210	436,500	3,051,290	3,051,290	0
Tax Collection Automation System	0	0	1,000,000	1,000,000	0
Total Capital Projects	\$ 7,114,406	\$ 436,500	\$ 17,089,981	\$ 13,481,507	\$ 0
Total Expenditures	\$ 7,114,406	\$ 436,500	\$ 17,089,981	\$ 13,481,507	\$ 0

Budget by Fund

FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Park Projects (326)					
Revenues					
<u>Intergovernmental Revenues</u>					
Fla Boating Improvements	\$ 166,795	\$ 150,000	\$ 150,000	\$ 150,000	\$ 0
Total Intergovernmental Revenues	\$ 166,795	\$ 150,000	\$ 150,000	\$ 150,000	\$ 0
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 36,531	\$ 0	\$ 0	\$ 0	\$ 0
Total Miscellaneous Revenues	\$ 36,531	\$ 0	\$ 0	\$ 0	\$ 0
Total Current Revenues	\$ 203,326	\$ 150,000	\$ 150,000	\$ 150,000	\$ 0
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 510,007	\$ 0	\$ 1,545,747	\$ 100,000	\$ 0
Appropriated Fund Balance	0	0	936,323	893,297	0
Total Non-Revenues	\$ 510,007	\$ 0	\$ 2,482,070	\$ 993,297	\$ 0
Total Revenues	\$ 713,333	\$ 150,000	\$ 2,632,070	\$ 1,143,297	\$ 0

Park Projects (326)

Expenditures					
<u>Capital Projects</u>					
Acquisitions and Renovations	\$ 676,565	\$ 150,000	\$ 2,632,070	\$ 1,143,297	\$ 0
Total Capital Projects	\$ 676,565	\$ 150,000	\$ 2,632,070	\$ 1,143,297	\$ 0
Total Expenditures	\$ 676,565	\$ 150,000	\$ 2,632,070	\$ 1,143,297	\$ 0

Budget by Fund

FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Trail Projects (328)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 247,664	\$ 0	\$ 0	\$ 0	\$ 0
Miscellaneous Revenue	84,940	0	0	0	0
Total Miscellaneous Revenues	\$ 332,604	\$ 0	\$ 0	\$ 0	\$ 0
Total Current Revenues	\$ 332,604	\$ 0	\$ 0	\$ 0	\$ 0
<u>Non-Revenues</u>					
Transfers from Other Funds	\$ 1,376,750	\$ 1,000,000	\$ 2,200,000	\$ 1,000,000	\$ 1,000,000
Appropriated Fund Balance	0	0	4,681,639	6,413,473	0
Total Non-Revenues	\$ 1,376,750	\$ 1,000,000	\$ 6,881,639	\$ 7,413,473	\$ 1,000,000
Total Revenues	\$ 1,709,354	\$ 1,000,000	\$ 6,881,639	\$ 7,413,473	\$ 1,000,000
Trail Projects (328)					
Expenditures					
<u>Capital Projects</u>					
Spring to Spring Trail	\$ 1,842,292	\$ 311,338	\$ 6,192,977	\$ 6,724,811	\$ 190,233
East Central Rail Trail	0	0	0	0	150,000
Total Capital Projects	\$ 1,842,292	\$ 311,338	\$ 6,192,977	\$ 6,724,811	\$ 340,233
<u>Non-Departmental</u>					
Transfers to Other Funds	\$ 614,158	\$ 688,662	\$ 688,662	\$ 688,662	\$ 659,767
Total Non-Departmental	\$ 614,158	\$ 688,662	\$ 688,662	\$ 688,662	\$ 659,767
Total Expenditures	\$ 2,456,450	\$ 1,000,000	\$ 6,881,639	\$ 7,413,473	\$ 1,000,000

Budget by Fund

FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Bond Funded Road Program (334)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 1,778,555	\$ 0	\$ 0	\$ 700,000	\$ 0
Total Miscellaneous Revenues	\$ 1,778,555	\$ 0	\$ 0	\$ 700,000	\$ 0
Total Current Revenues	\$ 1,778,555	\$ 0	\$ 0	\$ 700,000	\$ 0
<u>Non-Revenues</u>					
Appropriated Fund Balance	\$ 0	\$ 0	\$ 27,660,709	\$ 38,319,980	\$ 0
Total Non-Revenues	\$ 0	\$ 0	\$ 27,660,709	\$ 38,319,980	\$ 0
Total Revenues	\$ 1,778,555	\$ 0	\$ 27,660,709	\$ 39,019,980	\$ 0

Bond Funded Road Program (334)

Expenditures

Construction Engineering

Williamson Blvd-Spruce Creek to Taylor	\$ 4,579,788	\$ 0	\$ 3,429,261	\$ 20,806,044	\$ 0
Williamson Blvd-Sabal to Spruce Creek	1,642,766	0	800,000	105,000	0
Tymber Creek Rd-SR 40 to Airport Rd	167,885	0	2,609,809	2,250,000	0
Tymber Creek-Airport Rd Intersection	3,314	0	0	0	0
Williamson Blvd-Dunn Av to Hand	84,528	0	2,000,000	2,000,000	0
Williamson BI-US 92-Dunn	1,061,408	0	70,000	70,000	0
Tenth St-Phase 2-Myrtle to US 1	686,749	0	334,093	1,330,000	0
Tenth St- Tatum St to Myrtle 4 lane	74,456	0	1,648,000	1,900,000	0
Howland Blvd - Providence to Elkcarn	105	0	0	0	0
Howland Blvd - Elkcarn to Newmark	4,162,729	0	4,307,429	4,307,429	0
Howland Blvd - Courtland to SR415	279,581	0	6,530,610	320,000	0
Rhode Island Ext-VMP to Normandy	905,229	0	1,230,188	1,230,188	0
Rhode Island Partnership / Norm	126,155	0	1,319	1,319	0
Beresford Av-Blue Lake-Kepler	2,420	0	4,700,000	4,700,000	0
Total Construction Engineering	\$ 13,777,113	\$ 0	\$ 27,660,709	\$ 39,019,980	\$ 0
Total Expenditures	\$ 13,777,113	\$ 0	\$ 27,660,709	\$ 39,019,980	\$ 0

Budget by Fund

FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Forever Capital Projects (361)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 503,655	\$ 0	\$ 0	\$ 150,000	\$ 0
Sale-Land	2,799,890	0	37,750	37,750	0
Miscellaneous Revenue	8	0	0	16,525	0
Total Miscellaneous Revenues	\$ 3,303,553	\$ 0	\$ 37,750	\$ 204,275	\$ 0
Total Current Revenues	\$ 3,303,553	\$ 0	\$ 37,750	\$ 204,275	\$ 0
<u>Non-Revenues</u>					
Appropriated Fund Balance	\$ 0	\$ 0	\$ 9,685,068	\$ 12,106,007	\$ 0
Total Non-Revenues	\$ 0	\$ 0	\$ 9,685,068	\$ 12,106,007	\$ 0
Total Revenues	\$ 3,303,553	\$ 0	\$ 9,722,818	\$ 12,310,282	\$ 0

Forever Capital Projects (361)

Expenditures

Land Acquisition and Management

Fore Properties	\$ 1,165,173	\$ 0	\$ 0	\$ 0	\$ 0
Smith, Corbett Properties	11,600	0	522,138	522,138	0
Ford Ocklawaha Property	738,151	0	16,000	16,000	0
David Strawn Properties	29,127	0	3,719,459	3,719,459	0
Hughes/Huntington Trust Property	12,400	0	0	0	0
Weaver Lake George Properties	313,318	0	0	0	0
Underhill Lake Colby Property	54,507	0	3,000	3,000	0
Agistubu Wiregrass Prairie	150,023	0	0	0	0
Fordmikol Project	5,250	0	1,750	1,750	0
Duff Property	411,327	0	3,000	3,000	0
Thornby Property	5,700	0	1,513,389	1,513,389	0
Holiday Haven Property	47,362	0	0	0	0
Hicks Trust	3,700	0	1,238,578	1,238,578	0
Fatio Road	4,257	0	0	0	0
Whiting Limited	0	0	85	85	0
Glenwood Park	0	0	9,898	9,898	0
Kagel-Butts Property	0	0	1,400	0	0
Forever Capital Projects	0	0	2,694,121	5,282,985	0
Total Land Acquisition and Management	\$ 2,951,895	\$ 0	\$ 9,722,818	\$ 12,310,282	\$ 0
Total Expenditures	\$ 2,951,895	\$ 0	\$ 9,722,818	\$ 12,310,282	\$ 0

Operating Budget

Computer Replacement Fund - 511

Summary:

The fund was established in FY 2000-01 as a financial vehicle for planned replacement of computer equipment.

With just a few exceptions, all desktop, laptop, and toughbook computers for Council-operated departments are in this program. Computers not in the program are the public use computers at the libraries, the laptops for training, and the laptops at the EOC, as these computers do not need to be replaced as frequently. The Public Defender's Office also participates in this program.

There are over 1,800 units in the program. The initial contract was for a 3 year replacement cycle with the equipment leased from the contractor. Effective with the new contract established in FY 2007-08, the County now purchases the equipment, and is transitioning from a 3 year cycle to a 4 year cycle. The Information Technologies Division manages the contract and coordinates with the departments and the contractor for equipment replacement. The FY 2009-10 budget funds replacement of over 500 desktop, laptop and tablet computers.

	FY 2008-09 Adopted	FY 2009-10 Budget
Revenues		
Current Revenues		
Miscellaneous Revenues	80,000	60,000
Internal Service Revenues	761,932	799,159
Subtotal Current Revenues	841,932	859,159
Non-current Revenues		
Appropriated Fund Balance	2,558,563	2,534,792
Subtotal Non-Current Revenues	2,558,563	2,534,792
Total Revenues	3,400,495	3,393,951
Less Operating Transfers	0	0
Total Operating Revenues	3,400,495	3,393,951
Expenditures		
Operating Expenses	202,120	141,989
Capital Outlay	657,516	726,454
Reserves	2,540,859	2,525,508
Total Expenditures	3,400,495	3,393,951
Less Operating Transfers	0	0
Total Operating Expenditures	3,400,495	3,393,951
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Computer Replacement (511)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 103,879	\$ 80,000	\$ 80,000	\$ 62,880	\$ 60,000
Gain on Disposal of Assets	-11,596	0	0	0	0
Total Miscellaneous Revenues	\$ 92,283	\$ 80,000	\$ 80,000	\$ 62,880	\$ 60,000
Total Current Revenues	\$ 92,283	\$ 80,000	\$ 80,000	\$ 62,880	\$ 60,000
<u>Non-Revenues</u>					
Appropriated Fund Balance	\$ 0	\$ 2,558,563	\$ 2,558,563	\$ 2,834,980	\$ 2,534,792
Total Non-Revenues	\$ 0	\$ 2,558,563	\$ 2,558,563	\$ 2,834,980	\$ 2,534,792
<u>Internal Service Revenues</u>					
Information Systems Revenue	\$ 1,238,346	\$ 761,932	\$ 761,932	\$ 761,932	\$ 799,159
Total Internal Service Revenues	\$ 1,238,346	\$ 761,932	\$ 761,932	\$ 761,932	\$ 799,159
Total Revenues	\$ 1,330,629	\$ 3,400,495	\$ 3,400,495	\$ 3,659,792	\$ 3,393,951

Computer Replacement (511)

Expenditures

Information Technology

Computer Replacement	\$ 1,088,222	\$ 3,400,495	\$ 3,400,495	\$ 1,125,000	\$ 3,393,951
Total Information Technology	\$ 1,088,222	\$ 3,400,495	\$ 3,400,495	\$ 1,125,000	\$ 3,393,951
Total Expenditures	\$ 1,088,222	\$ 3,400,495	\$ 3,400,495	\$ 1,125,000	\$ 3,393,951

Operating Budget

Equipment Maintenance Fund - 513

Summary:

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 fire engines. Initially the Departments purchase vehicles, then the vehicles are enrolled in the Vehicle Replacement Program where they are scheduled for replacement based on vehicle type, age, annual mileage, type of use and other factors. Once a vehicle is added to the program, the Department pays an annual service charge to accumulate funds to replace the vehicle. The County first purchased hybrid vehicles in FY 2005-06, the purchase of hybrids and environmentally-friendly vehicles will be expanded. Vehicle Maintenance is responsible for fleet maintenance as well as 108 emergency generators countywide, and performs preventative maintenance and load bank testing on each generator twice a year. The fund also centralizes the costs for fuel and oil, parts inventory and fuel cleanup. The program also operates a motor pool for use when vehicles are in for repair or for occasional users without assigned vehicles. The FY 2009-10 budget includes the scheduled replacement of 63 vehicles in the Replacement Program.

The division also provides service to outside agencies including: City of Holly Hill, EVAC, Clerk of the Circuit Court, Department of Forestry (state), New Smyrna Beach Utilities Commission, City of New Smyrna Beach, Volusia County School Board, City of DeBary, and State Attorney.

	FY 2008-09 Adopted	FY 2009-10 Budget
Revenues		
Current Revenues		
Miscellaneous Revenues	7,048,221	5,426,932
Internal Service Revenues	11,329,302	9,746,060
Subtotal Current Revenues	18,377,523	15,172,992
Non-current Revenues		
Contributions	0	0
Appropriated Fund Balance	2,439,875	4,418,905
Subtotal Non-Current Revenues	2,439,875	4,418,905
Total Revenues	20,817,398	19,591,897
Less Operating Transfers	0	0
Total Operating Revenues	20,817,398	19,591,897
Expenditures		
Personal Services	2,809,315	2,850,802
Operating Expenses	12,364,217	9,397,737
Capital Outlay	2,981,229	2,735,500
Grants and Aids	12,500	12,500
Reserves	2,650,137	4,595,358
Total Expenditures	20,817,398	19,591,897
Less Operating Transfers	0	0
Total Operating Expenditures	20,817,398	19,591,897
Net Revenues less Expenditures	0	0

Budget by Fund **FY 2009-10**

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Equipment Maintenance (513)					
Revenues					
<u>Miscellaneous Revenues</u>					
Investment Income	\$ 34,570	\$ 85,000	\$ 85,000	\$ 85,000	\$ 42,500
Rental of Equipment	3,985,735	4,229,121	4,229,121	4,229,121	4,167,995
Sale-Surplus Furn/Fixtr/Equip	1,121	250,000	250,000	375,000	0
Ins Proceeds-Loss Furn/Equip	6,724	0	0	0	0
Miscellaneous Revenue	11,534	5,000	5,000	5,000	8,000
Outside Revenue	1,790,061	2,464,100	2,464,100	2,464,100	1,188,437
Reimb-Warranty Rev-Maintenance	24,951	15,000	15,000	35,000	20,000
Gain on Disposal of Assets	11,067	0	0	0	0
Total Miscellaneous Revenues	\$ 5,865,763	\$ 7,048,221	\$ 7,048,221	\$ 7,193,221	\$ 5,426,932
Total Current Revenues	\$ 5,865,763	\$ 7,048,221	\$ 7,048,221	\$ 7,193,221	\$ 5,426,932
<u>Non-Revenues</u>					
Contributions	\$ 21,426	\$ 0	\$ 0	\$ 0	\$ 0
Appropriated Fund Balance	0	2,439,875	3,610,579	3,916,870	4,418,905
Total Non-Revenues	\$ 21,426	\$ 2,439,875	\$ 3,610,579	\$ 3,916,870	\$ 4,418,905
<u>Internal Service Revenues</u>					
Maintenance of Vehicles	\$ 2,264,050	\$ 3,181,499	\$ 3,181,499	\$ 3,181,499	\$ 2,962,018
Vehicle Maint Serv Chg	1,957,229	1,955,379	1,955,379	1,955,379	1,920,664
Gas & Oil	5,815,796	6,097,924	6,097,924	4,757,585	4,791,378
Pool Cars	88,372	94,500	94,500	94,500	72,000
Total Internal Service Revenues	\$ 10,125,447	\$ 11,329,302	\$ 11,329,302	\$ 9,988,963	\$ 9,746,060
Total Revenues	\$ 16,012,636	\$ 20,817,398	\$ 21,988,102	\$ 21,099,054	\$ 19,591,897

Budget by Fund

FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Equipment Maintenance (513)					
Expenditures					
<u>Central Services</u>					
Administration	\$ 0	\$ 370,556	\$ 370,556	\$ 308,019	\$ 302,438
Pool Cars	0	103,449	103,449	90,162	125,256
Vehicle Maintenance	0	2,518,147	2,518,147	2,460,087	2,526,182
Parts Inventory	0	3,881,816	3,884,641	3,841,182	3,741,089
Fuel/Oil	0	8,522,456	8,522,456	5,859,312	6,305,189
Fuel Cleanup	0	59,183	59,183	35,303	68,754
Vehicle Replacement Program	0	5,336,791	6,504,670	4,061,084	6,497,989
Vehicle Replacement Program - Insured Loss	0	25,000	25,000	25,000	25,000
Total Central Services	\$ 0	\$ 20,817,398	\$ 21,988,102	\$ 16,680,149	\$ 19,591,897
<u>Fleet Management</u>					
Vehicle Replacement Program	\$ 1,547,958	\$ 0	\$ 0	\$ 0	\$ 0
Administration	295,791	0	0	0	0
Maintenance	2,267,521	0	0	0	0
Pool Cars	91,364	0	0	0	0
Fuel/Oil	7,416,268	0	0	0	0
Parts Inventory	2,945,309	0	0	0	0
Fuel Cleanup	15,000	0	0	0	0
Total Fleet Management	\$ 14,579,211	\$ 0	\$ 0	\$ 0	\$ 0
Total Expenditures	\$ 14,579,211	\$ 20,817,398	\$ 21,988,102	\$ 16,680,149	\$ 19,591,897

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Operating Budget

Insurance Management Fund - 521

Summary:

Risk Management is part of the Personnel Division. The fund includes the Wellness Centers, the Safety Officer, Insurance Administration, Workers Compensation, Liability, Property Insurance, Commercial Insurance, and Loss Control, which includes the County's medical staff. Risk Management provides pre-employment physicals and drug screening to outside agencies on a cost-recovery basis. The claims and settlement expenses are reviewed by an outside actuary each year to provide the basis for budget projections. Internal Service Charges for Worker's Compensation are allocated based on claims history plus 75% of the fund overhead. Internal Service Charges for Liability are allocated based on FTE's plus 25% of the fund overhead. Internal Service Charges for Property/Physical Damage are allocated based on the property value. Commercial insurance policies are direct-billed to the responsible agency.

	FY 2008-09 Adopted	FY 2009-10 Budget
Revenues		
Current Revenues		
Miscellaneous Revenues	628,000	600,000
Internal Service Revenues	9,733,981	9,238,801
Subtotal Current Revenues	10,361,981	9,838,801
Non-current Revenues		
Transfers from Other Funds	0	0
Contributions	0	0
Appropriated Fund Balance	8,708,793	9,994,488
Subtotal Non-Current Revenues	8,708,793	9,994,488
Total Revenues	19,070,774	19,833,289
Less Operating Transfers	0	0
Total Operating Revenues	19,070,774	19,833,289
Expenditures		
Personal Services	767,846	857,492
Operating Expenses	8,844,928	9,965,717
Capital Outlay	45,000	8,000
Grants and Aids	253,300	253,300
Reserves	9,159,700	8,748,780
Total Expenditures	19,070,774	19,833,289
Less Operating Transfers	0	0
Total Operating Expenditures	19,070,774	19,833,289
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Insurance Management (521)					
Revenues					
<u>Miscellaneous Revenues</u>					
Interest Income	\$ 6,917	\$ 28,000	\$ 28,000	\$ 28,000	\$ 0
Investment Income	684,271	600,000	600,000	377,127	600,000
Child Recrtn Prog-Contr	14,865	0	0	14,000	0
Miscellaneous Revenue	1,882	0	0	1,900	0
Outside Revenue	1,255	0	0	0	0
Refund of Prior Year Expendtrs	38,859	0	0	0	0
Total Miscellaneous Revenues	\$ 748,049	\$ 628,000	\$ 628,000	\$ 421,027	\$ 600,000
Total Current Revenues	\$ 748,049	\$ 628,000	\$ 628,000	\$ 421,027	\$ 600,000
<u>Non-Revenues</u>					
Contributions	\$ 6,442	\$ 0	\$ 0	\$ 0	\$ 0
Appropriated Fund Balance	0	8,708,793	9,156,525	11,432,869	9,994,488
Total Non-Revenues	\$ 6,442	\$ 8,708,793	\$ 9,156,525	\$ 11,432,869	\$ 9,994,488
<u>Internal Service Revenues</u>					
Recoveries-Claims	\$ 373,456	\$ 0	\$ 0	\$ 121,000	\$ 0
Contributions-Workers' Compens	4,017,964	3,854,558	3,854,558	3,854,558	2,984,951
Contributions-Liability	3,021,918	3,001,819	3,001,819	3,001,819	2,676,944
Contributions-Physical Damage	2,019,149	2,496,576	2,496,576	2,496,576	3,195,878
Contributions-Commercial Ins	198,262	381,028	381,028	381,028	381,028
Total Internal Service Revenues	\$ 9,630,749	\$ 9,733,981	\$ 9,733,981	\$ 9,854,981	\$ 9,238,801
Total Revenues	\$ 10,385,240	\$ 19,070,774	\$ 19,518,506	\$ 21,708,877	\$ 19,833,289
Insurance Management (521)					
Expenditures					
<u>Personnel</u>					
Wellness Program	\$ 191,738	\$ 269,210	\$ 274,523	\$ 233,515	\$ 234,688
Insurance Administration	893,689	3,966,224	4,402,992	1,469,557	3,528,398
Workers Compensation	2,577,652	4,609,175	4,609,175	3,080,218	4,710,213
Physical Damage	1,710,817	5,040,957	5,040,957	2,947,000	6,126,599
Liability	1,124,939	4,448,956	4,448,956	3,280,000	4,450,000
Commercial Insurance	227,710	381,028	381,028	397,080	381,028
Loss Control Program	298,819	355,224	360,875	307,019	402,363
Total Personnel	\$ 7,025,364	\$ 19,070,774	\$ 19,518,506	\$ 11,714,389	\$ 19,833,289
Total Expenditures	\$ 7,025,364	\$ 19,070,774	\$ 19,518,506	\$ 11,714,389	\$ 19,833,289

Operating Budget

Group Insurance Fund - 530

Summary:

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 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 toward 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.

Contributions have been set at a rate to build the fund balance to industry standard. Nationwide the industry standard is 2 months of claims in reserve (16.6%). The State of Florida Department of Insurance has recommended a standard of 3 months of claims in reserve (25%).

	FY 2008-09 Adopted	FY 2009-10 Budget
Revenues		
Current Revenues		
Miscellaneous Revenues	684,000	300,000
Internal Service Revenues	31,749,643	31,749,643
Subtotal Current Revenues	32,433,643	32,049,643
Non-current Revenues		
Flex Benefit Revenues	275,000	275,000
Group Insurance Trust Revenues	71,584	51,000
Appropriated Fund Balance	13,952,516	15,296,447
Subtotal Non-Current Revenues	14,299,100	15,622,447
Total Revenues	46,732,743	47,672,090
Less Operating Transfers	0	0
Total Operating Revenues	46,732,743	47,672,090
Expenditures		
Personal Services	68,467	67,568
Operating Expenses	33,847,565	35,232,460
Reserves	12,816,711	12,372,062
Total Expenditures	46,732,743	47,672,090
Less Operating Transfers	0	0
Total Operating Expenditures	46,732,743	47,672,090
Net Revenues less Expenditures	0	0

Budget by Fund

FY 2009-10

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Group Insurance (530)					
Revenues					
<u>Miscellaneous Revenues</u>					
Interest Income	\$ 27,348	\$ 34,000	\$ 34,000	\$ 34,000	\$ 0
Investment Income	1,036,752	650,000	650,000	650,000	300,000
Total Miscellaneous Revenues	\$ 1,064,100	\$ 684,000	\$ 684,000	\$ 684,000	\$ 300,000
Total Current Revenues	\$ 1,064,100	\$ 684,000	\$ 684,000	\$ 684,000	\$ 300,000
<u>Non-Revenues</u>					
Flex Benefit Revenues	\$ 574,666	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000
Group Insurance Trust Revenues	57,262	71,584	71,584	71,584	51,000
Appropriated Fund Balance	0	13,952,516	13,957,016	17,035,562	15,296,447
Total Non-Revenues	\$ 631,928	\$ 14,299,100	\$ 14,303,600	\$ 17,382,146	\$ 15,622,447
<u>Internal Service Revenues</u>					
Recoveries-Claims	\$ 749,826	\$ 0	\$ 0	\$ 725,000	\$ 0
Health Insurance	25,281,317	24,818,825	24,818,825	24,818,825	24,818,825
Life Insurance	265,481	0	0	0	0
Cobra/Retirees	1,931,323	1,767,979	1,767,979	1,767,979	1,767,979
Health Ins-Dependent Contr	4,494,083	4,945,150	4,945,150	4,945,150	4,945,150
Vision Insurance Contribution	226,791	217,689	217,689	217,689	217,689
Total Internal Service Revenues	\$ 32,948,821	\$ 31,749,643	\$ 31,749,643	\$ 32,474,643	\$ 31,749,643
Total Revenues	\$ 34,644,849	\$ 46,732,743	\$ 46,737,243	\$ 50,540,789	\$ 47,672,090
Group Insurance (530)					
Expenditures					
<u>Personnel</u>					
Group Insurance	\$ 29,019,925	\$ 46,732,743	\$ 46,737,243	\$ 35,244,342	\$ 47,672,090
Total Personnel	\$ 29,019,925	\$ 46,732,743	\$ 46,737,243	\$ 35,244,342	\$ 47,672,090
Total Expenditures	\$ 29,019,925	\$ 46,732,743	\$ 46,737,243	\$ 35,244,342	\$ 47,672,090

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FY 2009-10 DIVISION OPERATING BUDGETS BY DEPARTMENT

Division						Personnel		
	Personal Services	Operating	Capital	All Other	TOTAL	FT	PT	Total FTE
County Attorney	\$ 2,919,038	\$ 266,216	\$ 6,700	\$ (1,487,295)	\$ 1,704,659	30	0	30.00
County Council	\$ 431,734	\$ 347,232	\$ 0	\$ (347,389)	\$ 431,577	7	0	7.00
County Manager	\$ 1,995,170	\$ 333,615	\$ 0	\$ (1,031,176)	\$ 1,297,609	25	2	26.00
Economic Development	\$ 884,158	\$ 918,778	\$ 0	\$ 1,885,610	\$ 3,688,546	11	0	11.00
Elections	\$ 2,059,333	\$ 1,052,511	\$ 173,719	\$ 48,500	\$ 3,334,063	33	1	33.50
Growth Management Commission	\$ 24,760	\$ 291,740	\$ 0	\$ 0	\$ 316,500	0	0	0.00
Ocean Center	\$ 1,871,397	\$ 4,072,701	\$ 6,000	\$ 1,522,597	\$ 7,472,695	42	1	42.50
Office of the Sheriff	\$ 52,122,007	\$ 12,874,773	\$ 5,739,186	\$ 2,331,894	\$ 73,067,860	294	181	392.50
Civilian Sworn Officers						450	8	446.00
Subtotal Sheriff Personnel						744	189	838.50
Property Appraisal	\$ 6,228,408	\$ 871,519	\$ 0	\$ 0	\$ 7,099,927	99	0	99.00
Tourist Development	\$ 0	\$ 6,589,890	\$ 0	\$ 0	\$ 6,589,890	0	0	0.00
<u>Airport and Coastal Services</u>								
Airport	\$ 2,616,824	\$ 5,976,639	\$ 13,000	\$ 27,935,828	\$ 36,542,291	40	0	40.00
Coastal	797,640	2,533,247	0	4,743,007	8,073,894	14	0	14.00
Total Airport and Coastal Services	\$ 3,414,464	\$ 8,509,886	\$ 13,000	\$ 32,678,835	\$ 44,616,185	54	0	54.00
<u>Community Services</u>								
Community Assistance	\$ 994,073	\$ 2,684,852	\$ 0	\$ 4,647,854	\$ 8,326,779	14	0	14.00
Children's Services	100,431	52,807	0	1,916,510	2,069,748	2	0	2.00
Cooperative Extension	604,187	333,417	0	0	937,604	16	1	16.50
Health Services	0	2,874,455	0	0	2,874,455	0	0	0.00
Library Services	9,801,531	7,430,067	406,600	8,939,550	26,577,748	181	11	186.50
Parks, Recreation and Culture	4,830,633	5,798,667	74,400	1,308,370	12,012,070	84	207	117.50
Veterans' Services	547,072	56,048	0	0	603,120	10	0	10.00
Volusia Transportation Authority	11,466,071	7,905,921	1,333,596	2,428,376	23,133,964	0	0	0.00
Total Community Services	\$ 28,343,998	\$ 27,136,234	\$ 1,814,596	\$ 19,240,660	\$ 76,535,488	307	219	346.50
<u>Financial and Administrative Services</u>								
Accounting	\$ 1,725,901	\$ 653,275	\$ 0	\$ (1,270,711)	\$ 1,108,465	29	2	30.00
Central Services	2,294,999	3,641,279	0	1,597,226	7,533,504	38	0	38.00
Office of the CFO	563,632	26,390	0	(222,711)	367,311	5	0	5.00
Information Technology	5,657,767	5,245,340	583,469	(3,454,072)	8,032,504	81	0	81.00
Management and Budget	833,867	45,781	0	(385,444)	494,204	12	0	12.00
Personnel	1,177,325	458,629	0	(682,880)	953,074	18	0	18.00
Procurement	1,042,436	211,962	0	(539,636)	714,762	16	0	16.00
Revenue	3,548,927	1,607,049	0	(1,793,153)	3,362,823	81	2	82.00
Total Financial and Administrative	\$ 16,844,854	\$ 11,889,705	\$ 583,469	\$ (6,751,381)	\$ 22,566,647	280	4	282.00
<u>Growth and Resource Management</u>								
Building, Zoning and Code Administration	\$ 2,396,238	\$ 945,672	\$ 0	\$ 0	\$ 3,341,910	40	0	40.00
Environmental Management	1,564,933	1,366,794	24,000	379,113	3,334,840	21	27	26.25
Growth and Resource Management	1,116,827	75,520	0	6,247,383	7,439,730	17	0	17.00
Land Acquisition and Management	1,434,947	4,204,863	0	14,087,438	19,727,248	22	0	22.00
Planning and Development Services	1,168,649	751,496	0	0	1,920,145	17	2	18.00
Total Growth and Resource	\$ 7,681,594	\$ 7,344,345	\$ 24,000	\$ 20,713,934	\$ 35,763,873	117	29	123.25
<u>Justice System</u>								
Clerk of the Circuit Court	\$ 33,060	\$ 855,413	\$ 0	\$ 1,853,084	\$ 2,741,557	0	0	0.00
Justice System	2,331,290	903,162	35,200	10,525	3,280,177	42	0	42.00
State Mandated Costs	0	2,521,974	194,000	0	2,715,974	0	0	0.00
Total Justice System	\$ 2,364,350	\$ 4,280,549	\$ 229,200	\$ 1,863,609	\$ 8,737,708	42	0	42.00
<u>Public Protection</u>								
Animal Control	\$ 764,354	\$ 615,448	\$ 0	\$ 5,000	\$ 1,384,802	15	0	15.00
Beach Safety	7,410,960	1,226,760	53,000	575,929	9,266,649	10	324	65.00
Civilian Sworn Officers						65	0	65.00
Subtotal Beach Safety Personnel						75	324	130.00

FY 2009-10 DIVISION OPERATING BUDGETS BY DEPARTMENT

Division						Personnel		
	Personal Services	Operating	Capital	All Other	TOTAL	FT	PT	Total FTE
Corrections	23,325,527	13,208,308	0	1,975,396	38,509,231	348	4	350.00
Emergency Management	539,108	322,247	0	278,138	1,139,493	7	0	7.00
Emergency Medical Services	142,290	3,543,712	0	0	3,686,002	2	0	2.00
Fire Services	17,312,439	9,460,213	417,195	7,552,987	34,742,834	199	0	199.00
Medical Examiner	1,363,713	639,001	0	0	2,002,714	16	0	16.00
State Department of Juvenile Justice	0	0	0	3,794,057	3,794,057	0	0	0.00
Public Protection Services	567,355	120,044	42,800	(81,827)	648,372	5	0	5.00
Total Public Protection	\$ 51,425,746	\$ 29,135,733	\$ 512,995	\$ 14,099,680	\$ 95,174,154	577	4	579.00
<u>Public Works</u>								
Construction Engineering	\$ 3,076,664	\$ 745,200	\$ 9,100	\$ 33,261,747	\$ 37,092,711	53	0	53.00
Mosquito Control	1,727,151	2,959,537	83,624	6,160,765	10,931,077	29	4	31.75
Public Works Services	565,965	1,135,335	0	1,044,196	2,745,496	6	0	6.00
Road and Bridge	6,199,306	5,904,297	658,700	6,142,608	18,904,911	132	4	134.00
Solid Waste	3,998,229	16,544,098	852,000	19,438,227	40,832,554	74	1	74.80
Traffic Engineering	1,540,685	1,612,082	30,600	1,450,224	4,633,591	21	0	21.00
Water Resources and Utilities	6,418,598	8,212,343	707,868	18,226,814	33,565,623	114	1	114.75
Total Public Works	\$ 23,526,598	\$ 37,112,892	\$ 2,341,892	\$ 85,724,581	\$ 148,705,963	429	10	435.30
<u>Other Budgetary Accounts</u>								
Debt Service	\$ 0	\$ 0	\$ 0	\$ 34,979,872	34,979,872	0	0	0.00
Nondepartmental	51,052	8,414,853	0	80,535,995	89,001,900	0	0	0.00
Transition Reserve	2,152,386	0		6,030,858	8,183,244	28	0	28.00
Total Other Budgetary Accounts	\$ 2,203,438	\$ 8,414,853	\$ 0	\$ 121,546,725	\$ 132,165,016	28	0	28.00
Sub-Total Operating Budget	\$ 204,341,047	\$ 161,443,172	\$ 11,444,757	\$ 292,039,384	\$ 669,268,360	2,915	783	3,122.55
Less Operating Transfers				(54,999,114)	(54,999,114)			
Total Operating Budget	\$ 204,341,047	\$ 161,443,172	\$ 11,444,757	\$ 237,040,270	\$ 614,269,246			

Accounting

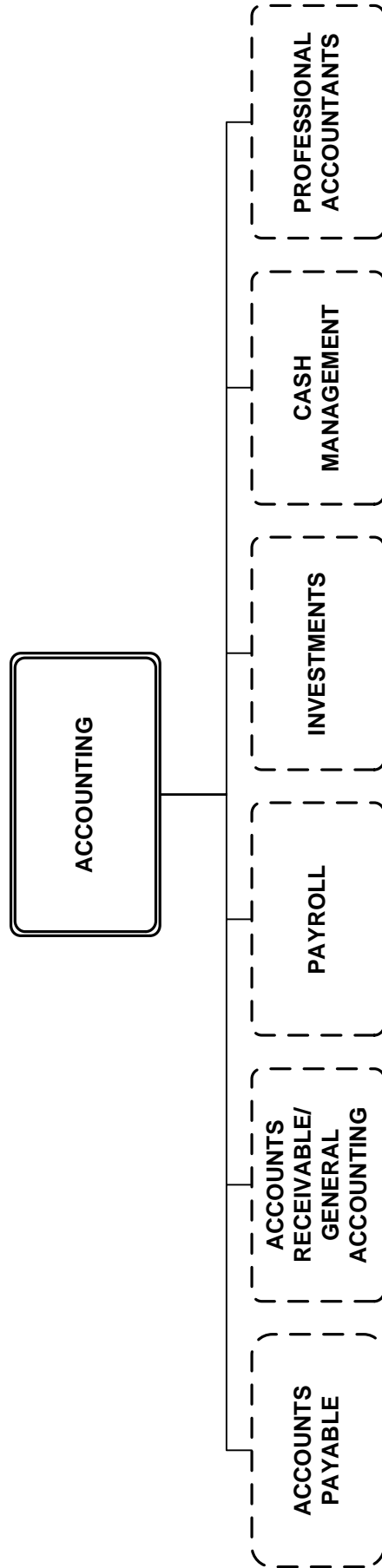
	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Expenditures by Program				
Accounting	\$ 1,006,821	\$ 1,371,443	\$ 1,961,078	\$ 1,108,465
Total Expenditures	\$ 1,006,821	\$ 1,371,443	\$ 1,961,078	\$ 1,108,465
Expenditures by Category				
Personal Services	\$ 1,585,658	\$ 1,692,585	\$ 1,676,733	\$ 1,725,901
Operating	282,310	697,325	1,302,812	653,275
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	\$ 1,867,968	\$ 2,389,910	\$ 2,979,545	\$ 2,379,176
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	\$ 1,867,968	\$ 2,389,910	\$ 2,979,545	\$ 2,379,176
Service Charge Reimbursements	(861,147)	(1,018,467)	(1,018,467)	(1,270,711)
Net Expenditures	\$ 1,006,821	\$ 1,371,443	\$ 1,961,078	\$ 1,108,465
Expenditures by Fund				
General	\$ 1,006,821	\$ 1,371,443	\$ 1,961,078	\$ 1,108,465
Total Expenditures	\$ 1,006,821	\$ 1,371,443	\$ 1,961,078	\$ 1,108,465
Number of Full-Time Positions	29	29	29	29
Number of Part-Time Positions	2	2	2	2
Number of Full Time Equivalent Positions	30.0	30.0	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: Accounting								
Division: Accounting				Account: 001-825-0000								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	1,585,658		\$	1,692,585		\$	1,676,733		\$	1,725,901	
Operating		282,310			697,325			1,302,812			653,275	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	1,867,968		\$	2,389,910		\$	2,979,545		\$	2,379,176	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	1,867,968		\$	2,389,910		\$	2,979,545		\$	2,379,176	
Service Charge Reimbursements		(861,147)			(1,018,467)			(1,018,467)			(1,270,711)	
Net Expenditures	\$	1,006,821		\$	1,371,443		\$	1,961,078		\$	1,108,465	
Expenditures by Fund												
General	\$	1,006,821		\$	1,371,443		\$	1,961,078		\$	1,108,465	
Total Expenditures	\$	1,006,821		\$	1,371,443		\$	1,961,078		\$	1,108,465	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	29	2	30.0	29	2	30.0	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 2007-08			Estimated FY 2008-09			Budget FY 2009-10		
1. Number of payment vouchers processed				74,835			73,000			72,000		
2. Number of invoices/statements mailed				5,464			5,500			5,600		
3. Number of payroll checks/electronic fund transfers produced				86,462			87,000			87,000		
4. Number of fixed assets records maintained				20,500			20,200			20,900		
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 2009-10 Accounting Division reporting goals are: 1. Begin implementation of the financial and performance budgeting tracks of the new financial reporting system. 2. Implement new governmental accounting standards. 3. Upgrade to Kronos 6.x.												

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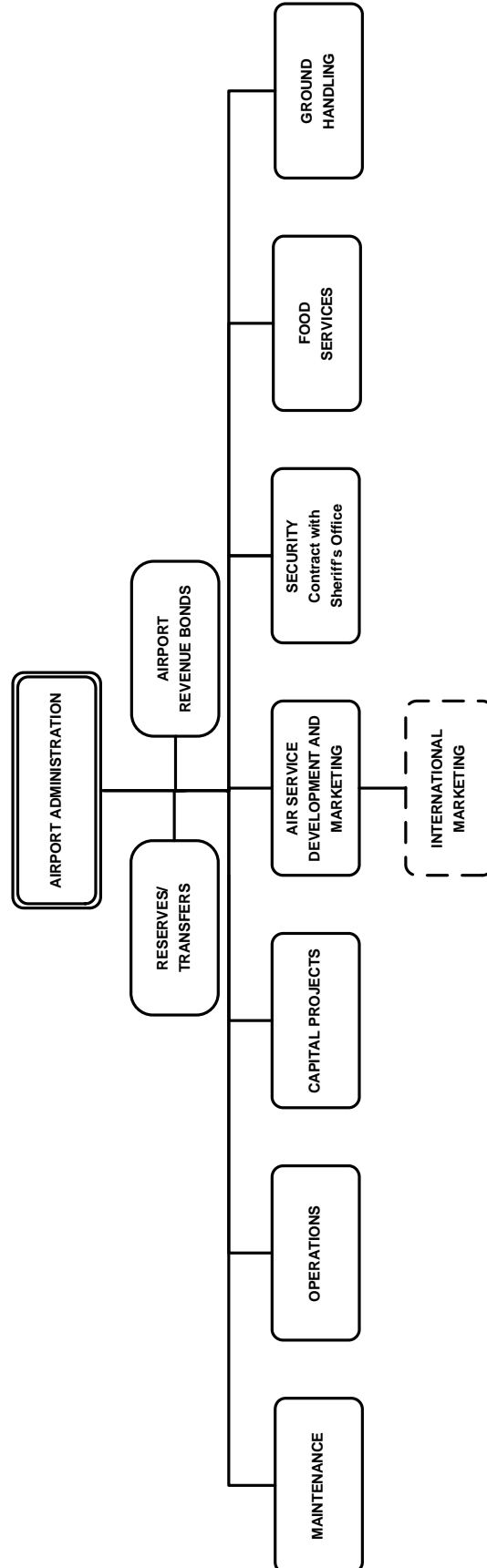
Airport

	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Expenditures by Program				
Administration	\$ 1,591,151	\$ 1,577,699	\$ 1,720,922	\$ 1,901,873
Maintenance	3,109,683	3,505,680	3,921,349	3,672,007
Operations	1,080,822	1,121,919	1,130,336	1,118,607
Security	996,349	1,065,961	1,025,685	762,078
Air Service Development/Marketing/ International Services	1,420,612	1,211,413	1,154,339	713,409
Food Services	35,398	0	40,000	40,400
Ground Handling	633,298	472,322	0	16,403
Capital Projects	4,987,158	8,445,000	26,880,756	17,901,782
Reserves/Transfers	0	13,252,362	0	6,452,595
Airport Revenue Bonds	2,100,941	3,977,390	3,977,929	3,963,137
Total Expenditures	\$ 15,955,412	\$ 34,629,746	\$ 39,851,316	\$ 36,542,291
Expenditures by Category				
Personal Services	\$ 2,515,961	\$ 2,533,331	\$ 2,568,542	\$ 2,616,824
Operating	6,380,392	6,451,489	7,613,868	5,976,639
Capital Outlay	517,101	43,000	196,235	13,000
Subtotal Operating Expenditures	\$ 9,413,454	\$ 9,027,820	\$ 10,378,645	\$ 8,606,463
Capital Improvements	4,540,583	8,445,000	25,616,797	17,569,455
Debt Service	2,100,941	3,977,390	3,977,929	3,963,137
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	13,301,591	0	6,495,984
Total Operating Expenditures	\$ 16,054,978	\$ 34,751,801	\$ 39,973,371	\$ 36,635,039
Service Charge Reimbursements	(99,566)	(122,055)	(122,055)	(92,748)
Net Expenditures	\$ 15,955,412	\$ 34,629,746	\$ 39,851,316	\$ 36,542,291
Expenditures by Fund				
Daytona Beach International Airport	\$ 15,955,412	\$ 34,629,746	\$ 39,851,316	\$ 36,542,291
Total Expenditures	\$ 15,955,412	\$ 34,629,746	\$ 39,851,316	\$ 36,542,291
Number of Full Time Positions	39	39	40	40
Number of Part Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	39.0	39.0	40.0	40.0

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		Account: 451-110-0100											
Expenditures/Positions		Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program													
Administration		\$ 1,591,151			\$ 1,577,699			\$ 1,720,922			\$ 1,901,873		
Total Expenditures		\$ 1,591,151			\$ 1,577,699			\$ 1,720,922			\$ 1,901,873		
Expenditures by Category													
Personal Services		\$ 558,297			\$ 539,453			\$ 578,040			\$ 650,361		
Operating		1,121,748			1,148,996			1,264,937			1,332,803		
Capital Outlay		8,290			0			0			0		
Subtotal Operating Expenditures		\$ 1,688,335			\$ 1,688,449			\$ 1,842,977			\$ 1,983,164		
Capital Improvements		0			0			0			0		
Debt Service		0			0			0			0		
Grants and Aids		0			0			0			0		
Transfers		0			0			0			0		
Reserves		0			11,305			0			11,457		
Total Operating Expenditures		\$ 1,688,335			\$ 1,699,754			\$ 1,842,977			\$ 1,994,621		
Service Charge Reimbursements		(97,184)			(122,055)			(122,055)			(92,748)		
Net Expenditures		\$ 1,591,151			\$ 1,577,699			\$ 1,720,922			\$ 1,901,873		
Expenditures by Fund													
Daytona Beach International Airport		\$ 1,591,151			\$ 1,577,699			\$ 1,720,922			\$ 1,901,873		
Total Expenditures		\$ 1,591,151			\$ 1,577,699			\$ 1,720,922			\$ 1,901,873		
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													
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.													

Department: Airport and Port				Activity: Maintenance								
Division: Airport				Account: 451-110-1000								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	1,019,287		\$	980,849		\$	1,005,177		\$	992,767	
Operating		1,920,986			2,462,904			2,721,137			2,650,064	
Capital Outlay		171,692			43,000			195,035			13,000	
Subtotal Operating Expenses	\$	3,111,965		\$	3,486,753		\$	3,921,349		\$	3,655,831	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			18,927			0			16,176	
Total Operating Expenditures	\$	3,111,965		\$	3,505,680		\$	3,921,349		\$	3,672,007	
Service Charge Reimbursements		(2,282)			0			0			0	
Net Expenditures	\$	3,109,683		\$	3,505,680		\$	3,921,349		\$	3,672,007	
Expenditures by Fund												
Daytona Beach International Airport	\$	3,109,683		\$	3,505,680		\$	3,921,349		\$	3,672,007	
Total Expenditures	\$	3,109,683		\$	3,505,680		\$	3,921,349		\$	3,672,007	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	16	0	16.0	16	0	16.0	16	0	16.0	16	0	16.0
Key Objectives												
1. Maintain facilities using preventative maintenance program												
2. Complete work orders in a timely fashion												
3. Coordinate the roofing and other building enhancement projects												
4. Complete HVAC upgrades to include variable speed drives on FIS and International departures air handlers for 100% completion.												
Performance Measures				Actual FY 2007-08			Estimated FY 2008-09			Budget FY 2009-10		
1. Percentage of scheduled preventive maintenance completed				100			100			100		
2. Average work order completion time				4 days			2 days			1 day		
3. Roofing and building enhancement projects				40%			50%			60%		
4. HVAC upgrades				50%			60%			70%		
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.												

Department: Airport and Port				Activity: Operations								
Division: Airport				Account: 451-110-1100								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	582,471		\$	626,149		\$	641,586		\$	620,241	
Operating		498,451			484,460			487,550			488,787	
Capital Outlay		0			0			1,200			0	
Subtotal Operating Expenses	\$	1,080,922		\$	1,110,609		\$	1,130,336		\$	1,109,028	
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			11,310			0			9,579	
Total Operating Expenditures	\$	1,080,922		\$	1,121,919		\$	1,130,336		\$	1,118,607	
Service Charge Reimbursements		(100)			0			0			0	
Net Expenditures	\$	1,080,822		\$	1,121,919		\$	1,130,336		\$	1,118,607	
Expenditures by Fund												
Daytona Beach International Airport	\$	1,080,822		\$	1,121,919		\$	1,130,336		\$	1,118,607	
Total Expenditures	\$	1,080,822		\$	1,121,919		\$	1,130,336		\$	1,118,607	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	10	0	10.0	10	0	10.0	11	0	11.0	11	0	11.0
Key Objectives												
1. Maintain and improve the Wildlife Hazard 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 2007-08			Estimated FY 2008-09			Budget FY 2009-10		
1. Number of bird/wildlife strikes with aircraft				3			3			2		
2. Number of runway incursions				4			5			0		
3. Number of GTO driver violations resolved through hearing process				2			1			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. 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. In FY 2008-09 one Airport Operations Agent was transferred in from Ground Handling.												

Department: Airport and Port				Activity: Security											
Division: Airport				Account: 451-110-1300											
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program															
Security				\$ 996,349			\$ 1,065,961			\$ 1,025,685			\$ 762,078		
Total Expenditures				\$ 996,349			\$ 1,065,961			\$ 1,025,685			\$ 762,078		
Expenditures by Category															
Personal Services				\$ 0			\$ 0			\$ 61,612			\$ 109,290		
Operating				996,349			1,065,961			964,073			650,926		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenditures				\$ 996,349			\$ 1,065,961			\$ 1,025,685			\$ 760,216		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			1,862		
Total Operating Expenditures				\$ 996,349			\$ 1,065,961			\$ 1,025,685			\$ 762,078		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 996,349			\$ 1,065,961			\$ 1,025,685			\$ 762,078		
Expenditures by Fund															
Daytona Beach International Airport				\$ 996,349			\$ 1,065,961			\$ 1,025,685			\$ 762,078		
Total Expenditures				\$ 996,349			\$ 1,065,961			\$ 1,025,685			\$ 762,078		
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															
In the years following the attacks on the World Trade Center and Pentagon, responsibility for aviation security was transferred from the Federal Aviation Administration to the newly created Transportation Security Administration (TSA). Airports across the country were mandated by federal regulation to improve and enhance security systems and procedures to protect the traveling public from future attacks. Although some of these mandates were funded through federal and state grants, responsibility for most have fallen upon the individual airports. This is also supplemented by law enforcement contracted services with the Volusia County Sheriff's office. The Airport Security group is responsible for ensuring compliance with all of the various regulations and directives issued by TSA as well as overseeing the installation and operation of the new security system currently being installed. In FY 2008-09 one Administrative Coordinator position was transferred in from Ground Handling and one position was transferred in from General Fund, Office of the Sheriff. The contract with the Volusia County Sheriff's office was reduced from 15 to 8 Law Enforcement Officers in FY 2009-10.															

Department: Airport and Port				Activity: Air Service Development/Marketing												
Division: Airport				Account: 451-110-1600												
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10			
Expenditures by Category																
Personal Services				\$ 272,954			\$ 275,251			\$ 282,127			\$ 244,165			
Operating				1,127,839			930,650			872,212			464,929			
Capital Outlay				19,819			0			0			0			
Subtotal Operating Expenses				\$ 1,420,612			\$ 1,205,901			\$ 1,154,339			\$ 709,094			
Capital Improvements				0			0			0			0			
Debt Service				0			0			0			0			
Grants and Aids				0			0			0			0			
Transfers				0			0			0			0			
Reserves				0			5,512			0			4,315			
Total Operating Expenditures				\$ 1,420,612			\$ 1,211,413			\$ 1,154,339			\$ 713,409			
Service Charge Reimbursements				0			0			0			0			
Net Expenditures				\$ 1,420,612			\$ 1,211,413			\$ 1,154,339			\$ 713,409			
Expenditures by Fund																
Daytona Beach International Airport				\$ 1,420,612			\$ 1,211,413			\$ 1,154,339			\$ 713,409			
Total Expenditures				\$ 1,420,612			\$ 1,211,413			\$ 1,154,339			\$ 713,409			
Number of Full Time/Part-Time/ Full Time Equivalent Positions				4	0	4.0	4	0	4.0	4	0	4.0	4	0	4.0	
Key Objectives																
1. Expand air service in domestic and international markets																
2. Increase airline competition																
3. Increase number of travelers through Daytona Beach International Airport																
4. Promote optimum aeronautical and non-aeronautical property development, implement effective property management practices and maximize revenue development																
Performance Measures							Actual FY 2007-08			Estimated FY 2008-09			Budget FY 2009-10			
1. Average number of flights per day							13			6			6			
2. Number of separate airlines (includes FAR Part 121 major carriers and subsidiaries)							4			2			2			
3. Number of total passengers							638,741			600,000			625,000			
4. New long-term lease agreements							2			1			1			
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.																

Department: Airport and Port				Activity: Food Services								
Division: Airport				Account: 451-110-1700								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program												
Food Services	\$	35,398		\$	0		\$	40,000		\$	40,400	
Total Expenditures	\$	35,398		\$	0		\$	40,000		\$	40,400	
Expenditures by Category												
Personal Services	\$	0		\$	0		\$	0		\$	0	
Operating		35,398			0			40,000			40,400	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenditures	\$	35,398		\$	0		\$	40,000		\$	40,400	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	35,398		\$	0		\$	40,000		\$	40,400	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	35,398		\$	0		\$	40,000		\$	40,400	
Expenditures by Fund												
Daytona Beach International Airport	\$	35,398		\$	0		\$	40,000		\$	40,400	
Total Expenditures	\$	35,398		\$	0		\$	40,000		\$	40,400	
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0
Program Information												
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. 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 which is currently funded by Volusia County.												

Department: Airport and Port				Activity: Ground Handling												
Division: Airport				Account: 451-110-1900												
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10			
Expenditures by Program																
Ground Handling				\$ 633,298			\$ 472,322			\$ 0			\$ 16,403			
							0									
							0									
							0									
							0									
							0									
Total Expenditures				\$ 633,298			\$ 472,322			\$ 0			\$ 16,403			
Expenditures by Category																
Personal Services				\$ 82,952			\$ 111,629			\$ 0			\$ 0			
Operating				239,038			358,518			0			16,403			
Capital Outlay				311,308			0			0			0			
Subtotal Operating Expenditures				\$ 633,298			\$ 470,147			\$ 0			\$ 16,403			
Capital Improvements				0			0			0			0			
Debt Service				0			0			0			0			
Grants and Aids				0			0			0			0			
Transfers				0			0			0			0			
Reserves				0			2,175			0			0			
Total Operating Expenditures				\$ 633,298			\$ 472,322			\$ 0			\$ 16,403			
Service Charge Reimbursements				0			0			0			0			
Net Expenditures				\$ 633,298			\$ 472,322			\$ 0			\$ 16,403			
Expenditures by Fund																
Daytona Beach International Airport				\$ 633,298			\$ 472,322			\$ 0			\$ 16,403			
Total Expenditures				\$ 633,298			\$ 472,322			\$ 0			\$ 16,403			
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			
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.																
All ground handling contracts ended in FY 2008-09; however, the budgeted amount for FY 2009-10 represents a small amount of service charges for maintenance and temporary employees through the Tri-State for ground handling service for Island Pass.																
In FY 2008-09 the Administrative Coordinator position was transferred to Security and the Airport Operations Agent was transferred to the Operations organization.																

Department: Airport and Port		Activity: Capital Projects											
Division: Airport		Account: 451-110-4100											
Expenditures/Positions		Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program													
Capital Projects		\$ 4,987,158			\$ 8,445,000			\$ 26,880,756			\$ 17,901,782		
Total Expenditures		\$ 4,987,158			\$ 8,445,000			\$ 26,880,756			\$ 17,901,782		
Expenditures by Category													
Personal Services		\$ 0			\$ 0			\$ 0			\$ 0		
Operating		440,583			0			1,263,959			332,327		
Capital Outlay		5,992			0			0			0		
Subtotal Operating Expenditures		\$ 446,575			\$ 0			\$ 1,263,959			\$ 332,327		
Capital Improvements		4,540,583			8,445,000			25,616,797			17,569,455		
Debt Service		0			0			0			0		
Grants and Aids		0			0			0			0		
Transfers		0			0			0			0		
Reserves		0			0			0			0		
Total Operating Expenditures		\$ 4,987,158			\$ 8,445,000			\$ 26,880,756			\$ 17,901,782		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures		\$ 4,987,158			\$ 8,445,000			\$ 26,880,756			\$ 17,901,782		
Expenditures by Fund													
Daytona Beach International Airport		\$ 4,987,158			\$ 8,445,000			\$ 26,880,756			\$ 17,901,782		
Total Expenditures		\$ 4,987,158			\$ 8,445,000			\$ 26,880,756			\$ 17,901,782		
Number of 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 2009-10 include: Air Handler Rehabilitation, Aircraft Apron & Itinerant Parking - Design, Airfield Signs Lens Replacement Phase II, Bathroom Renovations, Environmental Cleanup of Airport Property, Hangar - Design & Construction, ILS Runway 25R (Part 2), Int'l Hold Room - Overhang & N. Wall Repair, Painted Holding Position Signs, Parking Lot & Front Entrance Walkway, Perimeter Security Fencing Upgrade, "Roof Repairs, Phase II", RSAT Cut Over Taxiway - Design, Runway 7L/25R Pavement Rehab & Lighting-Design, Runway 7R/25L Pavement Rehab - Design, Safety Area Stabilization - Design, Safety Area Stabilization-Construction, "Security/Flex, Phase 2", Taxiway Sierra Pavement Rehab - Design, Terminal Cooling Tower Upgrade/Replacement, Wildlife Hazard Issues													

Department: Airport and Port				Activity: Reserves											
Division: Airport				Account: 451-110-9000											
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program															
Reserves/Transfers				\$ 0			\$ 13,252,362			\$ 0			\$ 6,452,595		
Total Expenditures				\$ 0			\$ 13,252,362			\$ 0			\$ 6,452,595		
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			13,252,362			0			6,452,595		
Total Operating Expenditures				\$ 0			\$ 13,252,362			\$ 0			\$ 6,452,595		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 0			\$ 13,252,362			\$ 0			\$ 6,452,595		
Expenditures by Fund															
Daytona Beach International Airport				\$ 0			\$ 13,252,362			\$ 0			\$ 6,452,595		
Total Expenditures				\$ 0			\$ 13,252,362			\$ 0			\$ 6,452,595		
Number of 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 2009-10, reserve funding includes:															
\$2,614,909 Unobligated Reserves															
1,587,686 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															

Department: Other Budgetary Accounts				Activity: Airport Revenue Bonds								
Division: Debt Service				Account: 451-910-7000								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program												
Airport Revenue Bonds 1991	\$	2,100,941		\$	3,977,390		\$	3,977,929		\$	3,963,137	
Total Expenditures	\$	2,100,941		\$	3,977,390		\$	3,977,929		\$	3,963,137	
Expenditures by Category												
Personal Services	\$	0		\$	0		\$	0		\$	0	
Operating		0			0			0			0	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenditures	\$	0		\$	0		\$	0		\$	0	
Capital Improvements		0			0			0			0	
Debt Service		2,100,941			3,977,390			3,977,929			3,963,137	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	2,100,941		\$	3,977,390		\$	3,977,929		\$	3,963,137	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	2,100,941		\$	3,977,390		\$	3,977,929		\$	3,963,137	
Expenditures by Fund												
Daytona Beach International Airport	\$	2,100,941		\$	3,977,390		\$	3,977,929		\$	3,963,137	
Total Expenditures	\$	2,100,941		\$	3,977,390		\$	3,977,929		\$	3,963,137	
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0
Program Information												
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 issued additional debt in order to acquire contiguous land to enhance the Airport's landing holdings for flood plain compensation and aviation related development.												

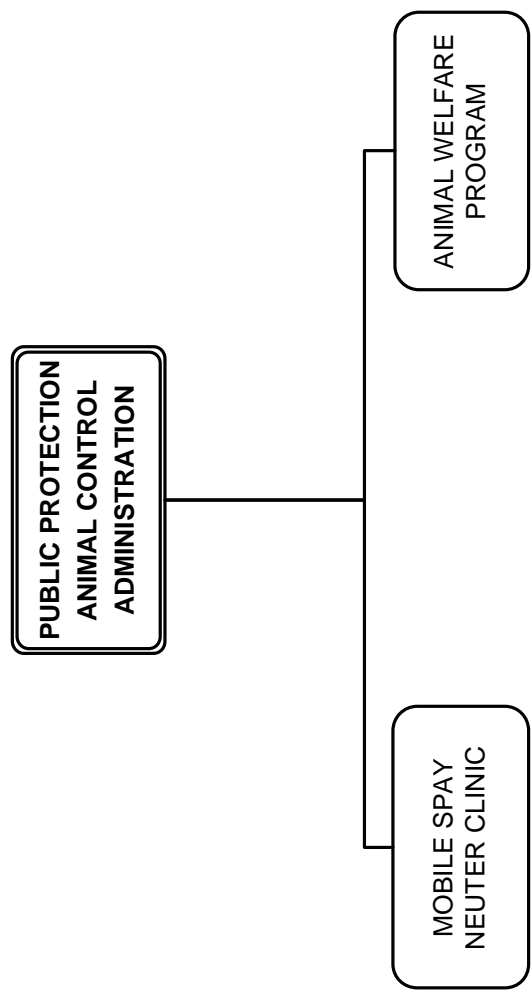
Animal Control

	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Expenditures by Program				
Administration	\$ 1,090,288	\$ 1,177,041	\$ 1,178,709	\$ 1,122,399
Mobile Spay/Neuter Clinic	242,051	518,949	241,779	257,403
Animal Welfare Program	0	25,000	0	5,000
Total Expenditures	\$ 1,332,339	\$ 1,720,990	\$ 1,420,488	\$ 1,384,802
Expenditures by Category				
Personal Services	\$ 761,043	\$ 742,445	\$ 743,043	\$ 764,354
Operating	571,296	678,545	677,445	615,448
Capital Outlay	0	275,000	0	0
Subtotal Operating Expenditures	\$ 1,332,339	\$ 1,695,990	\$ 1,420,488	\$ 1,379,802
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	25,000	0	5,000
Total Operating Expenditures	\$ 1,332,339	\$ 1,720,990	\$ 1,420,488	\$ 1,384,802
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 1,332,339	\$ 1,720,990	\$ 1,420,488	\$ 1,384,802
Expenditures by Fund				
Municipal Service District	\$ 1,332,339	\$ 1,445,990	\$ 1,420,488	\$ 1,384,802
General				
Total Expenditures	\$ 1,332,339	\$ 1,445,990	\$ 1,420,488	\$ 1,384,802
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 community outreach programs and develop innovative programs through partnerships that promote the health and well being of animals.

PUBLIC PROTECTION ANIMAL CONTROL



Department: Public Protection				Activity: Administration								
Division: Animal Control				Account: 120-510-0100								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	607,828		\$	585,329		\$	588,097		\$	604,584	
Operating		482,460			591,712			590,612			517,815	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	1,090,288		\$	1,177,041		\$	1,178,709		\$	1,122,399	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	1,090,288		\$	1,177,041		\$	1,178,709		\$	1,122,399	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	1,090,288		\$	1,177,041		\$	1,178,709		\$	1,122,399	
Expenditures by Fund												
Municipal Service District	\$	1,090,288		\$	1,177,041		\$	1,178,709		\$	1,122,399	
General												
Total Expenditures	\$	1,090,288		\$	1,177,041		\$	1,178,709		\$	1,122,399	
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 2007-08			Estimated FY 2008-09			Budget FY 2009-10		
1. Number of licenses sold (rabies shots required)				3,933			6,000			6,500		
2. Number of dogs and cats picked up by Animal / Control/ Number brought in by citizens				3,279/1,677			3,500/1,700			3,100/1,600		
3. Number of responses to routine complaints/ Number of information calls received				5,757/6,027			7,400/8,400			7,400/8,500		
4. Number of educational presentations/participants				39/35,000			33/26,000			35/35,000		
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 2009-10 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 a reduction in these costs in future years as the Mobile Spay Neuter Clinic program has an effect on the number of unwanted animals being born.												

Department: Public Protection				Activity: Mobile Spay/Neuter Clinic								
Division: Animal Control				Account: 120-510-1100								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	153,215		\$	157,116		\$	154,946		\$	159,770	
Operating		88,836			86,833			86,833			97,633	
Capital Outlay		0			275,000			0			0	
Subtotal Operating Expenses	\$	242,051		\$	518,949		\$	241,779		\$	257,403	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	242,051		\$	518,949		\$	241,779		\$	257,403	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	242,051		\$	518,949		\$	241,779		\$	257,403	
Expenditures by Fund												
Municipal Service District	\$	242,051		\$	243,949		\$	241,779		\$	257,403	
Total Expenditures	\$	242,051		\$	243,949		\$	241,779		\$	257,403	
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												

Department: Public Protection				Activity: Animal Welfare Program								
Division: Animal Control				Account: 120-510-1500								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
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			25,000			0			5,000	
Total Operating Expenditures	\$	0		\$	25,000		\$	0		\$	5,000	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	0		\$	25,000		\$	0		\$	5,000	
Expenditures by Fund												
Municipal Service District	\$	0		\$	25,000		\$	0		\$	5,000	
Total Expenditures	\$	0		\$	25,000		\$	0		\$	5,000	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0
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 2007-08			Estimated FY 2008-09			Budget FY 2009-10		
1. Number of cats altered on the PVC				1,246			1,00			1,450		
2. Number of animal fighting investigations				3			3			3		
3. Number of animals rescued from animal fighting cases				121			100			100		
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. This will provide a way for persons to take ownership of some of the cats that they already feed but can not afford to have sterilized.												
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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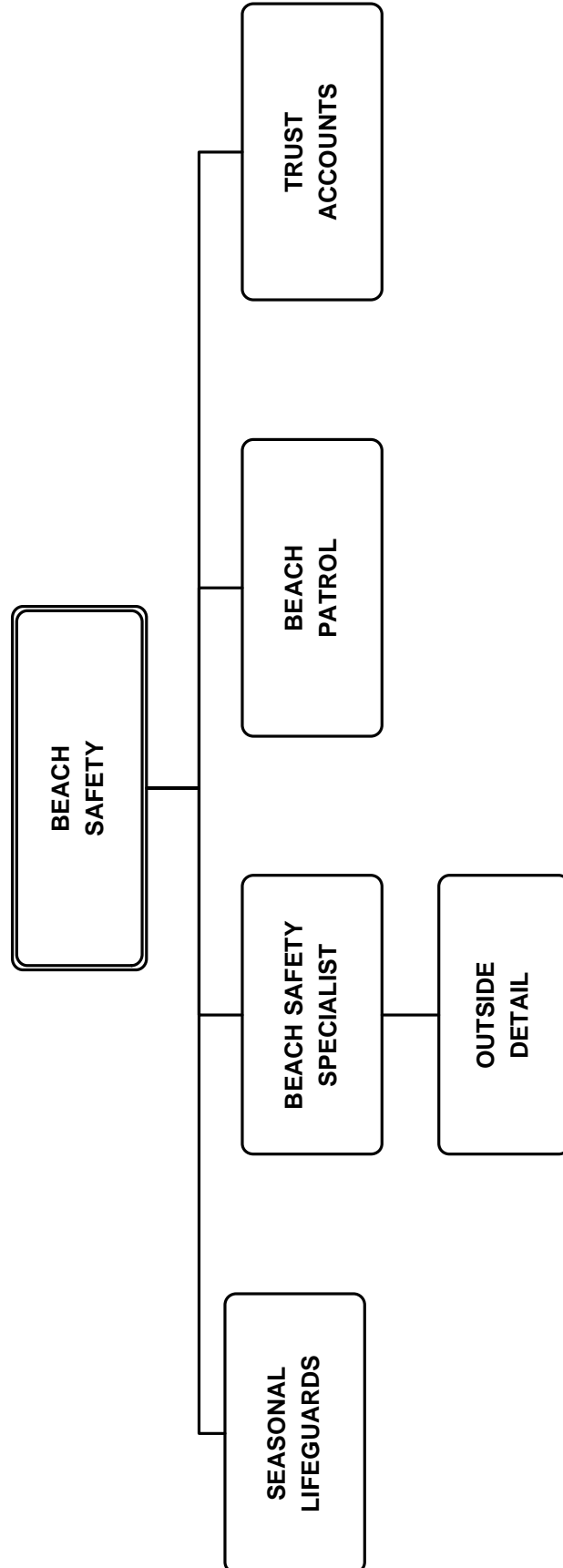
Beach Safety

	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Expenditures by Program				
Seasonal Lifeguards	\$ 1,452,253	\$ 1,413,281	\$ 1,446,407	\$ 1,404,428
Beach Safety Specialists	570,804	717,372	537,829	755,034
Trust Accounts	0	10,488	0	10,929
Beach Patrol	6,030,459	6,572,479	6,151,649	6,985,428
Outside Detail	68,698	110,830	110,830	110,830
Total Expenditures	\$ 8,122,214	\$ 8,824,450	\$ 8,246,715	\$ 9,266,649
Expenditures by Category				
Personal Services	\$ 6,885,376	7,276,982	6,799,465	7,410,960
Operating	1,164,813	1,288,832	1,266,302	1,226,760
Capital Outlay	72,025	73,148	73,548	53,000
Subtotal Operating Expenditures	\$ 8,122,214	\$ 8,638,962	\$ 8,139,315	\$ 8,690,720
Capital Improvements		175,000	107,400	565,000
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	10,488	0	10,929
Total Operating Expenditures	\$ 8,122,214	\$ 8,824,450	\$ 8,246,715	\$ 9,266,649
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 8,122,214	\$ 8,824,450	\$ 8,246,715	\$ 9,266,649
Expenditures by Fund				
General	\$ 8,122,214	\$ 8,813,962	\$ 8,246,715	\$ 9,255,720
Beach Enforcement Trust	0	10,488	0	10,929
Total Expenditures	\$ 8,122,214	\$ 8,824,450	\$ 8,246,715	\$ 9,266,649
Number of Full Time Positions	75	75	75	75
Number of Part Time Positions	324	324	324	324
Number of Full Time Equivalent Positions	130.0	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				Account: 001-570-1000											
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category															
Personal Services				\$ 1,390,250			\$ 1,305,088			\$ 1,338,214			\$ 1,335,604		
Operating				62,003			108,193			108,193			68,824		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 1,452,253			\$ 1,413,281			\$ 1,446,407			\$ 1,404,428		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 1,452,253			\$ 1,413,281			\$ 1,446,407			\$ 1,404,428		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 1,452,253			\$ 1,413,281			\$ 1,446,407			\$ 1,404,428		
Expenditures by Fund															
General				\$ 1,452,253			\$ 1,413,281			\$ 1,446,407			\$ 1,404,428		
Total Expenditures				\$ 1,452,253			\$ 1,413,281			\$ 1,446,407			\$ 1,404,428		
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 2007-08			Estimated FY 2008-09			Budget FY 2009-10					
1. Number of water related rescues				1,183			1,200			1,200					
2. Number of first aid cases treated by lifeguards at portable towers and patrol units				292			250			250					
3. a. Number of Lifeguards per weekend day (peak season)				100			100			100					
b. Number of Lifeguards per weekday (peak season)				85			85			85					
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 Specialist												
Division: Beach Safety				Account: 001-570-1500												
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10			
Expenditures by Category																
Personal Services				\$ 554,764			\$ 699,809			\$ 520,266			\$ 738,981			
Operating				16,040			17,563			17,563			16,053			
Capital Outlay				0			0			0			0			
Subtotal Operating Expenses				\$ 570,804			\$ 717,372			\$ 537,829			\$ 755,034			
Capital Improvements				0			0			0			0			
Debt Service				0			0			0			0			
Grants and Aids				0			0			0			0			
Transfers				0			0			0			0			
Reserves				0			0			0			0			
Total Operating Expenditures				\$ 570,804			\$ 717,372			\$ 537,829			\$ 755,034			
Service Charge Reimbursements				0			0			0			0			
Net Expenditures				\$ 570,804			\$ 717,372			\$ 537,829			\$ 755,034			
Expenditures by Fund																
General				\$ 570,804			\$ 717,372			\$ 537,829			\$ 755,034			
Total Expenditures				\$ 570,804			\$ 717,372			\$ 537,829			\$ 755,034			
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 2007-08			Estimated FY 2008-09			Budget FY 2009-10						
1. Number of hours Beach Safety Specialists performed duties on portable lifeguard towers				18,421			18,000			18,000						
2. Number of Individual Commercial Solicitation Permits issued				52			35			35						
3. Number of hours Beach Safety Specialists performed maintenance duties				4,200			4,200			4,200						
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				Account: 171-570-2900											
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program															
Trust Accounts				\$ 0			\$ 10,488			\$ 0			\$ 10,929		
Total Expenditures				\$ 0			\$ 10,488			\$ 0			\$ 10,929		
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			10,929		
Total Operating Expenditures				\$ 0			\$ 10,488			\$ 0			\$ 10,929		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 0			\$ 10,488			\$ 0			\$ 10,929		
Expenditures by Fund															
Beach Enforcement Trust				\$ 0			\$ 10,488			\$ 0			\$ 10,929		
Total Expenditures				\$ 0			\$ 10,488			\$ 0			\$ 10,929		
Number of 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				Account: 001-570-8000								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	4,871,664		\$	5,161,255		\$	4,830,155		\$	5,225,545	
Operating		1,086,770			1,163,076			1,140,546			1,141,883	
Capital Outlay		72,025			73,148			73,548			53,000	
Subtotal Operating Expenses	\$	6,030,459		\$	6,397,479		\$	6,044,249		\$	6,420,428	
Capital Improvements		0			175,000			107,400			565,000	
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	\$	6,030,459		\$	6,572,479		\$	6,151,649		\$	6,985,428	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	6,030,459		\$	6,572,479		\$	6,151,649		\$	6,985,428	
Expenditures by Fund												
General	\$	6,030,459		\$	6,572,479		\$	6,151,649		\$	6,985,428	
Total Expenditures	\$	6,030,459		\$	6,572,479		\$	6,151,649		\$	6,985,428	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	69	0	69.0	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 2007-08			Estimated FY 2008-09			Budget FY 2009-10		
1. a. Number of victims assisted in water related rescues				2,240			2,000			2,000		
b. Number of arrests				236			200			200		
2. Number of serious accident victims				292			250			250		
Highlights												
The Beach Patrol Activity is directly responsible for the safety and welfare of the millions of visitors to the 47 miles of Volusia County beaches each year. The Beach Patrol consists of sixty-five (65) full-time sworn officers who are also certified in Aquatic Rescue and Emergency Medical Technician, 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. The FY 2009-10 budget was increased by an additional \$207,445 for the purchase of beach rescue equipment,replace funds lost due to lack of sponsorship for the Lifeguard Sponsorship Program, and the construction of a Control Tower at the Main Street Pier. To complete previously approved construction projects, \$390,000 are being carry forward to FY 2009-10 from prior year appropriations.												

Department: Public Protection				Activity: Outside Detail											
Division: Beach Safety				Account: 001-570-9999											
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category															
Personal Services				\$ 68,698			\$ 110,830			\$ 110,830			\$ 110,830		
Operating				0			0			0			0		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 68,698			\$ 110,830			\$ 110,830			\$ 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				\$ 68,698			\$ 110,830			\$ 110,830			\$ 110,830		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 68,698			\$ 110,830			\$ 110,830			\$ 110,830		
Expenditures by Fund															
General				\$ 68,698			\$ 110,830			\$ 110,830			\$ 110,830		
Total Expenditures				\$ 68,698			\$ 110,830			\$ 110,830			\$ 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 2007-08			Estimated FY 2008-09			Budget FY 2009-10					
1. Number of staff hours worked on outside detail				1,420			3,000			3,000					
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 and revenues collected directly offset these costs.															

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Building, Zoning and Code Administration

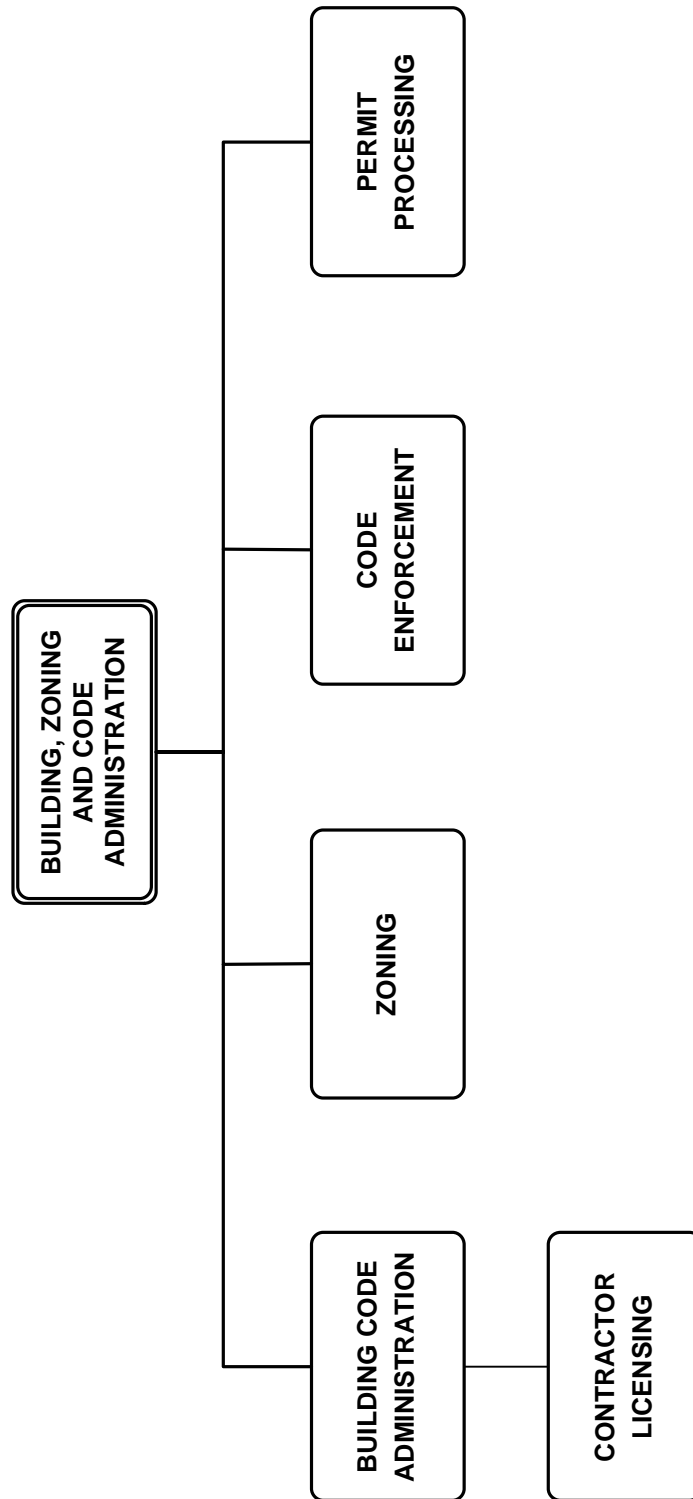
	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Expenditures by Program				
Administration	\$ 835,349	\$ 433,707	\$ 609,889	\$ 430,653
Building Code Administration	1,947,687	2,061,033	2,031,618	1,506,699
Contractor Licensing	164,137	184,451	157,825	75,924
Zoning	643,357	719,989	670,661	229,046
Code Enforcement	760,828	800,423	756,355	720,265
Permit Processing	654,445	650,043	605,830	379,323
Total Expenditures	\$ 5,005,803	\$ 4,849,646	\$ 4,832,178	\$ 3,341,910
Expenditures by Category				
Personal Services	\$ 3,682,919	\$ 3,762,419	\$ 3,534,584	\$ 2,396,238
Operating	1,321,927	1,087,317	1,297,376	945,672
Reimbursements	(530)	0	0	0
Capital Outlay	1,487	0	218	0
Subtotal Operating Expenditures	\$ 5,005,803	\$ 4,849,736	\$ 4,832,178	\$ 3,341,910
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	\$ 5,005,803	\$ 4,849,736	\$ 4,832,178	\$ 3,341,910
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 5,005,803	\$ 4,849,736	\$ 4,832,178	\$ 3,341,910
Expenditures by Fund				
General	\$ 381,557	\$ 427,135	\$ 387,485	\$ 171,472
Municipal Service District	4,624,246	4,422,601	4,444,693	3,170,438
Total Expenditures	\$ 5,005,803	\$ 4,849,736	\$ 4,832,178	\$ 3,341,910
Number of Full Time Positions	60	59	55	40
Number of Part Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	60.0	59.0	55.0	40.0

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		Account: 120-225-0100											
Expenditures/Positions		Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program													
Administration		\$ 835,349			\$ 433,707			\$ 609,889			\$ 430,653		
Total Expenditures		\$ 835,349			\$ 433,707			\$ 609,889			\$ 430,653		
Expenditures by Category													
Personal Services		\$ 214,431			\$ 220,495			\$ 218,132			\$ 222,579		
Operating		620,918			213,212			391,757			208,074		
Capital Outlay		0			0			0			0		
Subtotal Operating Expenditures		\$ 835,349			\$ 433,707			\$ 609,889			\$ 430,653		
Capital Improvements		0			0			0			0		
Debt Service		0			0			0			0		
Grants and Aids		0			0			0			0		
Transfers		0			0			0			0		
Reserves		0			0			0			0		
Total Operating Expenditures		\$ 835,349			\$ 433,707			\$ 609,889			\$ 430,653		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures		\$ 835,349			\$ 433,707			\$ 609,889			\$ 430,653		
Expenditures by Fund													
Municipal Service District		\$ 835,349			\$ 433,707			\$ 609,889			\$ 430,653		
General													
Total Expenditures		\$ 835,349			\$ 433,707			\$ 609,889			\$ 430,653		
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: Customer Service, Permit Processing, Zoning, Code Compliance 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. Enhancements will continue to be implemented through FY 2009-10. Various personnel actions will be implemented in FY 2009-10 that will result in a net savings of \$2,924.													

Department: Growth and Resource Management				Activity: Building Code Administration											
Division: Building, Zoning and Code Administration				Account: 120-225-2300											
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category															
Personal Services				\$ 1,574,446			\$ 1,605,023			\$ 1,546,088			\$ 1,087,016		
Operating				373,371			456,010			485,530			419,683		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 1,947,817			\$ 2,061,033			\$ 2,031,618			\$ 1,506,699		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 1,947,817			\$ 2,061,033			\$ 2,031,618			\$ 1,506,699		
Service Charge Reimbursements				(130)			0			0			0		
Net Expenditures				\$ 1,947,687			\$ 2,061,033			\$ 2,031,618			\$ 1,506,699		
Expenditures by Fund															
Municipal Service District				\$ 1,947,687			\$ 2,061,033			\$ 2,031,618			\$ 1,506,699		
Total Expenditures				\$ 1,947,687			\$ 2,061,033			\$ 2,031,618			\$ 1,506,699		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				23	0	23.0	23	0	23.0	23	0	23.0	15	0	15.0
Key Objectives															
1. Review single family home, additions, alterations and mobile home permits within 10 (ten) working days															
2. Review aluminum, pool and miscellaneous permits within 10 (ten) working days															
3. Review commercial new construction permits and addition/alteration permits within 10 (ten) 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 (twelve)															
Performance Measures						Actual FY 2007-08			Estimated FY 2008-09			Budget FY 2009-10			
1. Residential review time in working days						5.62			4.5			5			
2. Aluminum, pool and miscellaneous residential review time in working days						3.2			3.2			5			
3. Commercial review time in working days						4.17			4.2			5			
4. Average number of daily inspections performed by each inspector						10.15			9.4			12			
Highlights															
The Building Activity enforces the Florida Building Code and the Florida Fire Codes as mandated by the State and ordinances as adopted by the County for the unincorporated areas. Strict compliance with code requirements by plan review and inspections is essential to establish minimum requirements to safeguard public health, safety and general welfare. The Plans Examination and Building Inspection functions are responsible for reviewing plans and related documents and performing inspections to ensure compliance with the reviewed plans, codes and ordinances with the personnel under licensure per F.S. 468 to meet the requirements of the Florida Building Code regulations and ordinances as well as reviewing plans and performing inspections to ensure compliance related documents with the personnel licensed per F.S. 633 to meet the requirements of the Florida Fire Prevention Code. In FY 2009-10, six Building Inspector and one Zoning Compliance Officer positions have been moved to transitional reserves and one Plans Examiner position was deleted as part of the department's reorganization due to economic downturn. These personnel actions will result in a net savings of \$525,016 in FY 2009-10.															

Department: Growth and Resource Management				Activity: Contractor Licensing											
Division: Building, Zoning and Code Administration				Account: 001-225-2400											
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category															
Personal Services				\$ 139,340			\$ 147,665			\$ 123,551			\$ 52,793		
Operating				23,410			36,876			34,056			23,131		
Capital Outlay				1,487			0			218			0		
Subtotal Operating Expenses				\$ 164,237			\$ 184,541			\$ 157,825			\$ 75,924		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 164,237			\$ 184,541			\$ 157,825			\$ 75,924		
Service Charge Reimbursements				(100)			0			0			0		
Net Expenditures				\$ 164,137			\$ 184,541			\$ 157,825			\$ 75,924		
Expenditures by Fund															
Municipal Service District				\$			\$			\$			\$		
General				164,137			184,541			157,825			75,924		
Total Expenditures				\$ 164,137			\$ 184,541			\$ 157,825			\$ 75,924		
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 8:30 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 2007-08			Estimated FY 2008-09			Budget FY 2009-10			
1. Percentage of input and issuance of licenses within time frame						100			100			100			
2. Percentage of investigations completed within 10 working days						80			50			25			
3. Number of new Local Specialty Licenses issued and applications processed						80			40			30			
4. Number of participating cities						15			15			15			
Highlights															
Contractor Licensing has jurisdiction over contractors licensed per F.S. 489, parts I & II and Local Specialty Licenses regulated by Volusia County Ordinance Chapter 22. This program has licensing powers within any city in Volusia County that has entered into an inter-local agreement. Cases brought by Contractor Licensing against certified and registered contractors are heard by the Volusia County Contractor Licensing and Construction Appeals Board (CLCA). All contractors participating in the program must pay a fee and meet the State requirements for insurance to obtain permits and to maintain their active status. Registered and Local Specialty Contractors are required to participate. Certified Contractors may decline participation in the program. The Contractor Licensing program operates with one Staff Assistant II who is responsible for the day to day licensing activity, issuing licenses, maintaining the database, collecting fees, processing complaints, scheduling, attending and taking minutes at the Board meetings. The FY 2009-10 recommended budget was reduced by \$108,617 to account for the vacant Contractor Licensing Manager and Staff Assistant I positions which will not be funded in the up coming fiscal year.															

Department: Growth and Resource Management				Activity: Zoning											
Division: Building, Zoning and Code Administration				Account: 120-225-3000											
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category															
Personal Services				\$ 561,091			\$ 613,643			\$ 576,085			\$ 212,606		
Operating				82,266			106,346			94,576			16,440		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 643,357			\$ 719,989			\$ 670,661			\$ 229,046		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 643,357			\$ 719,989			\$ 670,661			\$ 229,046		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 643,357			\$ 719,989			\$ 670,661			\$ 229,046		
Expenditures by Fund															
Municipal Service District				\$ 643,357			\$ 719,989			\$ 670,661			\$ 229,046		
Total Expenditures				\$ 643,357			\$ 719,989			\$ 670,661			\$ 229,046		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				9	0	9.0	8	0	8.0	8	0	8.0	3	0	3.0
Key Objectives															
1. Process rezoning, variance, special exception, appeal and ordinance amendment requests, prepare staff analysis & recommendations for the Planning & Land Development Regulations Commission, forward commission actions to County															
2. Implement the County's Comprehensive Plan, Land Development Code and Zoning Ordinances															
3. Provide project management for planning program objectives															
4. Provide responsive customer service to inquiries relating to Current Planning issues, including interdepartmental and citizen inquiries															
Performance Measures						Actual FY 2007-08			Estimated FY 2008-09			Budget FY 2009-10			
1. Number of zoning application processes administered						113			98			100			
2. Number of other agency applications reviewed						478			442			416			
3. Number of planning program objectives initiated						5			8			6			
4. Number of customer inquiries services						8500			8000			7500			
Highlights															
The Zoning Activity implements the Ordinance through the review of building permits, site plans, and subdivisions. One Zoning Technician position is transferred to Land Development for FY 2009-10 per the department's reorganization. One Planning Manager, one Planner II, one Planner I and a Staff Assistant II were moved to the new Current Planning division in FY 2009-10. These actions will result in a net savings of \$51,176 in FY 2009-10.															

Department: Growth and Resource Management				Activity: Code Enforcement											
Division: Building, Zoning and Code Administration				Account: 120-225-3100											
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category															
Personal Services				\$ 599,675			\$ 573,173			\$ 536,777			\$ 478,643		
Operating				161,453			227,250			219,578			241,622		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 761,128			\$ 800,423			\$ 756,355			\$ 720,265		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 761,128			\$ 800,423			\$ 756,355			\$ 720,265		
Service Charge Reimbursements				(300)			0			0			0		
Net Expenditures				\$ 760,828			\$ 800,423			\$ 756,355			\$ 720,265		
Expenditures by Fund															
Municipal Service District				\$ 741,919			\$ 777,932			\$ 734,294			\$ 720,265		
General				18,909			22,491			22,061			0		
Total Expenditures				\$ 760,828			\$ 800,423			\$ 756,355			\$ 720,265		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				9	0	9.0	9	0	9.0	9	0	9.0	7	0	7.0
Key Objectives															
1. Respond to and pursue compliance on all reports of ordinance violations															
2. Provide educational services and materials to the citizens of Volusia County to promote a safe and healthy business and residential community															
3. Assure that all signs meet ordinance requirements through issuance of new sign renewal permits															
4. Schedule and coordinate all Departmental requests for Code Enforcement Board hearings following legal requirements for case docketing and notification															
Performance Measures						Actual FY 2007-08			Estimated FY 2008-09			Budget FY 2009-10			
1. Number of violations responded to and processed						10,500			14,000			16,000			
2. Number of new and renewal sign permits issued						400			700			400			
3. Number of countywide code enforcement board cases processed						1,211			1,300			1,350			
4. Number of Code Enforcement Board Hearings						12			12			12			
Highlights															
The Building and Zoning Code Enforcement Activity is responsible for enforcing Volusia County Zoning Ordinance 80-8, as amended, other related land use ordinances, and the Florida Building Code. This is accomplished through response to all building, zoning, and related complaints received in the unincorporated area of Volusia County. This Activity also administers sign regulations, and serves as staff support to the Code Enforcement Board. Revenues of approximately \$222,000 are generated from Code Enforcement Fines, Sign Permit Renewals, and Lot Maintenance Fees. Two Zoning Compliance Officer positions were eliminated and the General Fund budget reduced by \$22,070 while the MSD fund was reduced by \$80,059 in FY 2009-10 based on the departmental reorganization.															

Department: Growth and Resource Management				Activity: Permit Processing								
Division: Building, Zoning and Code Administration				Account: 001-225-9400								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	593,936		\$	602,420		\$	533,951		\$	342,601	
Operating		60,509			47,623			71,879			36,722	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	654,445		\$	650,043		\$	605,830		\$	379,323	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	654,445		\$	650,043		\$	605,830		\$	379,323	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	654,445		\$	650,043		\$	605,830		\$	379,323	
Expenditures by Fund												
Municipal Service District	\$	455,934		\$	429,940		\$	398,231		\$	283,775	
General		198,511			220,103			207,599			95,548	
Total Expenditures	\$	654,445		\$	650,043		\$	605,830		\$	379,323	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	12	0	12.0	12	0	12.0	12	0	12.0	8	0	8.0
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												
3. Data scrub impact fee records to ensure an efficient and accurate record of impact fee credit accounts.												
Performance Measures				Actual FY 2007-08			Estimated FY 2008-09			Budget FY 2009-10		
1. Percentage of non-residential impact fee projects reviewed within 3-days				98%			100%			100%		
2. Percentage of online applications and revenue transactions reviewed the following day				95%			97%			97%		
3. Percentage of periodic data scrubbing complete.				98%			100%			100%		
Highlights												
This Permit Processing Activity is responsible for implementing and administering the County’s Road, Fire, Parks and School impact fee programs. With the advent of AMANDA, old impact fee records such as credit assignments and exemption records were reorganized into an efficient database. Certificates of Occupancy records from municipalities are reviewed to ensure all impact fees are collected. The Permit Processing Manager will be transferred to Administration in FY 2009-10. The manager will then be able to continue performing current duties and work towards developing a "one-stop" shopping experience that streamlines the permit process. As part of the reorganization of Growth and Resource Management, one Permit Technician position will be transferred to the Graphics division, one Permit Technician position will be unfunded, and one will be deleted along with one Sr. Permit Technician in FY 2009-10. As a result of these personnel actions a net savings of \$149,238 will be realized in FY 2009-10.												

Central Services

	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Expenditures by Program				
Facility Maintenance	\$ 0	\$ 3,020,918	\$ 2,811,850	\$ 2,509,377
Security	0	315,153	313,261	315,519
Projects	0	2,223,350	4,668,521	2,583,000
ADA Projects	0	150,000	0	10,000
Court Facilities	0	1,742,639	2,671,064	1,961,705
Document Processing	0	159,879	159,271	153,903
Total Expenditures	\$ 0	\$ 7,611,939	\$ 10,623,967	\$ 7,533,504

Expenditures by Category				
Personal Services	\$ 0	\$ 2,474,863	\$ 2,248,457	\$ 2,294,999
Operating	0	4,251,072	4,141,114	3,641,279
Capital Outlay	0	0	381,392	0
Subtotal Operating Expenditures	\$ 0	\$ 6,725,935	\$ 6,770,963	\$ 5,936,278
Capital Improvements	0	1,775,000	4,742,000	2,540,000
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	\$ 0	\$ 8,500,935	\$ 11,512,963	\$ 8,476,278
Service Charge Reimbursements	0	(888,996)	(888,996)	(942,774)
Net Expenditures	\$ 0	\$ 7,611,939	\$ 10,623,967	\$ 7,533,504

Expenditures by Fund				
General	\$ 0	\$ 7,611,939	\$ 10,623,967	\$ 7,533,504

Total Expenditures	\$ 0	\$ 7,611,939	\$ 10,623,967	\$ 7,533,504
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Number of Full-Time Positions	0	39	38	38
Number of Part-Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	0.0	39.0	38.0	38.0

Mission:

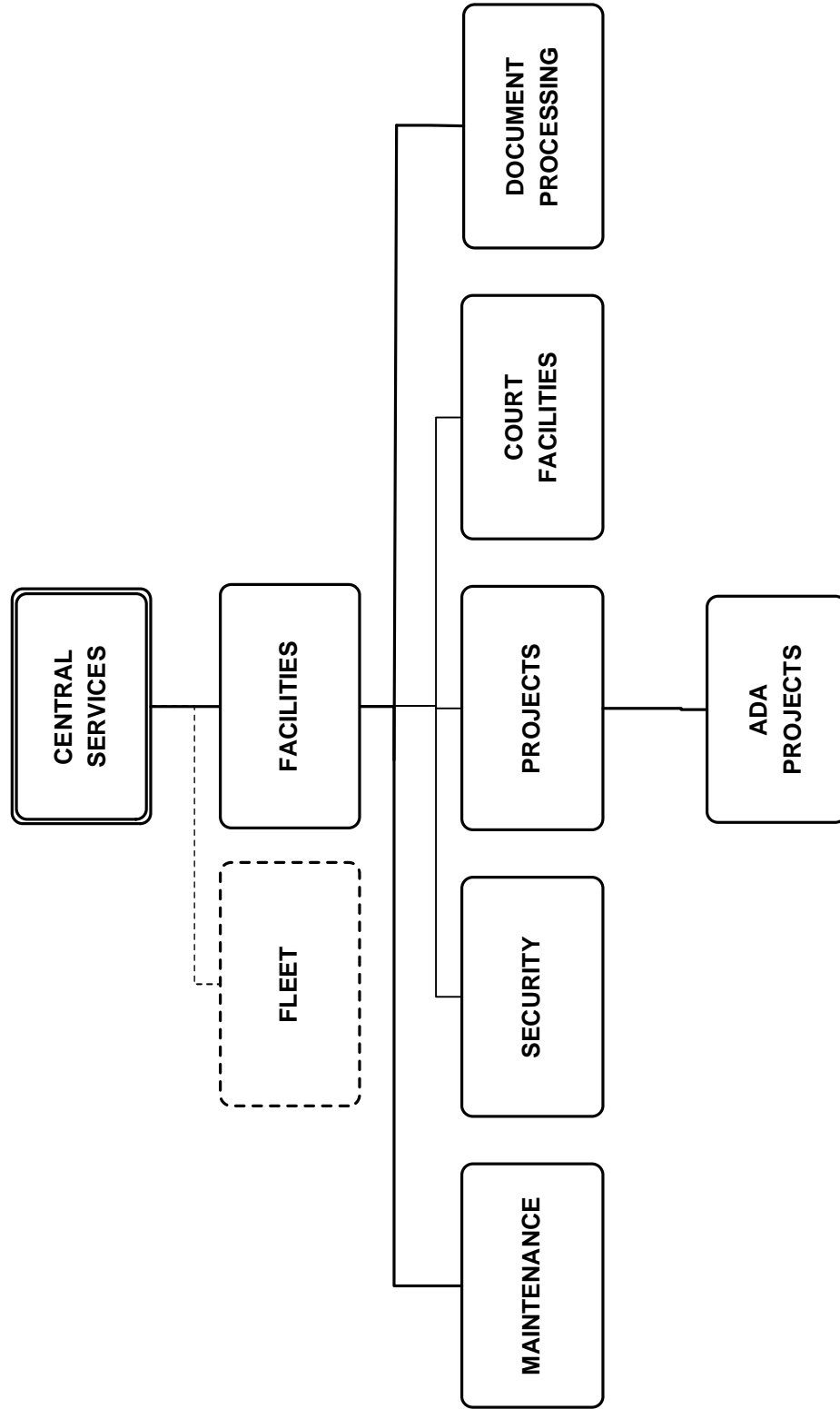
The Central Services Division is comprised of two activities: Facilities Management and Fleet Management. The Division is responsible for the planning, construction, procurement, and maintenance of all county facilities and vehicles. The goal of this support division is to maximize the utilitarian value 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				Account: 001-870-4000								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	0		\$	1,735,423		\$	1,518,196		\$	1,547,901	
Operating		0			2,067,180			2,075,339			1,790,943	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	0		\$	3,802,603		\$	3,593,535		\$	3,338,844	
Capital Improvements		0			0			0			0	
Debt Service		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		\$	3,802,603		\$	3,593,535		\$	3,338,844	
Service Charge Reimbursements		0			(781,685)			(781,685)			(829,467)	
Net Expenditures	\$	0		\$	3,020,918		\$	2,811,850		\$	2,509,377	
Expenditures by Fund												
General	\$	0		\$	3,020,918		\$	2,811,850		\$	2,509,377	
Total Expenditures	\$	0		\$	3,020,918		\$	2,811,850		\$	2,509,377	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	0	0	0.0	31	0	31.0	30	0	30.0	30	0	30.0
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 2007-08			Estimated FY 2008-09			Budget FY 2009-10		
1. Number of HVAC service calls, preventive maintenance calls, replacements and projects				781			800			800		
2. Number of interiors and exteriors painted				62			70			65		
3. Number of electrical and plumbing service calls, renovation projects				442			475			475		
4. Number of carpentry and utility service calls, renovation projects				300			350			350		
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. One position was transferred to County Manager, Community Information in FY 2008-09. 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				Account: 001-870-4100								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	0		\$	101,380		\$	100,448		\$	103,006	
Operating		0			213,773			212,813			212,513	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	0		\$	315,153		\$	313,261		\$	315,519	
Capital Improvements		0			0			0			0	
Debt Service		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		\$	315,153		\$	313,261		\$	315,519	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	0		\$	315,153		\$	313,261		\$	315,519	
Expenditures by Fund												
General	\$	0		\$	315,153		\$	313,261		\$	315,519	
Total Expenditures	\$	0		\$	315,153		\$	313,261		\$	315,519	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	0	0	0.0	3	0	3.0	3	0	3.0	3	0	3.0
Key Objectives												
1. Provide security services for major County administrative and Judicial facilities												

Department: Financial and Administrative Services				Activity: Projects								
Division: Central Services				Account: 001-870-4200								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	0		\$	0		\$	0		\$	0	
Operating		0			508,350			544,089			402,000	
Capital Outlay		0			0			249,432			0	
Subtotal Operating Expenses	\$	0		\$	508,350		\$	793,521		\$	402,000	
Capital Improvements		0			1,715,000			3,875,000			2,181,000	
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		\$	2,223,350		\$	4,668,521		\$	2,583,000	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	0		\$	2,223,350		\$	4,668,521		\$	2,583,000	
Expenditures by Fund												
General	\$	0		\$	2,223,350		\$	4,668,521		\$	2,583,000	
Total Expenditures	\$	0		\$	2,223,350		\$	4,668,521		\$	2,583,000	
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. 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												

Department: Financial and Administrative Services				Activity: ADA Projects								
Division: Central Services				Account: 001-870-4201								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	0		\$	0		\$	0		\$	0	
Operating		0			150,000			0			10,000	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	0		\$	150,000		\$	0		\$	10,000	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	0		\$	150,000		\$	0		\$	10,000	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	0		\$	150,000		\$	0		\$	10,000	
Expenditures by Fund												
General	\$	0		\$	150,000		\$	0		\$	10,000	
Total Expenditures	\$	0		\$	150,000		\$	0		\$	10,000	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0
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 2007-08			Estimated FY 2008-09			Budget FY 2009-10		
1. Corrections of Parking/Access				3			5			3		
2. Changes to Entrances/Interiors				1			2			3		
3. Restrooms free of barriers				5			1			3		
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.												
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				Account: 001-870-4300								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	0		\$	568,360		\$	560,913		\$	572,816	
Operating		0			1,114,279			1,111,191			1,029,889	
Capital Outlay		0			0			131,960			0	
Subtotal Operating Expenses	\$	0		\$	1,682,639		\$	1,804,064		\$	1,602,705	
Capital Improvements		0			60,000			867,000			359,000	
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		\$	1,742,639		\$	2,671,064		\$	1,961,705	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	0		\$	1,742,639		\$	2,671,064		\$	1,961,705	
Expenditures by Fund												
General	\$	0		\$	1,742,639		\$	2,671,064		\$	1,961,705	
Total Expenditures	\$	0		\$	1,742,639		\$	2,671,064		\$	1,961,705	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	0	0	0.0	4	0	4.0	4	0	4.0	4	0	4.0
Key Objectives												
1. Maintain Court buildings in a efficient, timely and cost effective manner												
2. Administer capital improvement projects for Court buildings												
3. Administer non-capital improvement projects for Court buildings												

Department: Financial and Administrative Services				Activity: Document Processing											
Division: Central Services				Account: 001-870-4700											
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category															
Personal Services				\$ 0			\$ 69,700			\$ 68,900			\$ 71,276		
Operating				0			197,490			197,682			195,934		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 0			\$ 267,190			\$ 266,582			\$ 267,210		
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				\$ 0			\$ 267,190			\$ 266,582			\$ 267,210		
Service Charge Reimbursements				0			(107,311)			(107,311)			(113,307)		
Net Expenditures				\$ 0			\$ 159,879			\$ 159,271			\$ 153,903		
Expenditures by Fund															
General				\$ 0			\$ 159,879			\$ 159,271			\$ 153,903		
Total Expenditures				\$ 0			\$ 159,879			\$ 159,271			\$ 153,903		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				0	0	0.0	1	0	1.0	1	0	1.0	1	0	1.0
Key Objectives															
1. 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 2007-08			Estimated FY 2008-09			Budget FY 2009-10					
1. Number of courier stops per day				340			343			346					
2. Number of pieces of outgoing mail processed				1,063,245			1,169,570			1,268,527					
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.															

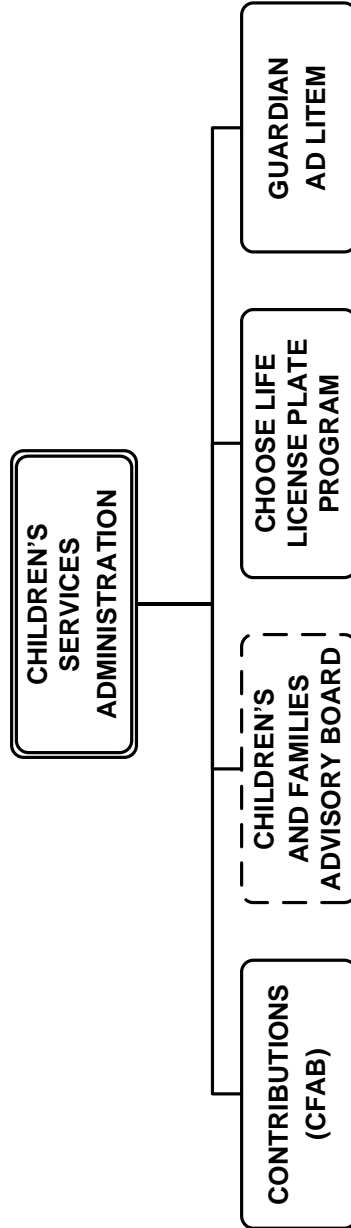
Children's Services

	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Expenditures by Program				
Administration	\$ 62,483	\$ 67,290	\$ 61,829	\$ 67,290
Contributions (CFAB)	1,948,600	1,916,510	1,888,933	1,916,510
Choose Life License Plate	8,877	25,000	114,885	25,000
Guardian Ad Litem	63,112	66,066	61,747	60,948
Total Expenditures	\$ 2,083,072	\$ 2,074,866	\$ 2,127,394	\$ 2,069,748
Expenditures by Category				
Personal Services	\$ 93,316	\$ 102,635	\$ 92,903	\$ 100,431
Operating	41,156	55,721	145,558	52,807
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	\$ 134,472	\$ 158,356	\$ 238,461	\$ 153,238
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	1,948,600	1,916,510	1,888,933	1,916,510
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	\$ 2,083,072	\$ 2,074,866	\$ 2,127,394	\$ 2,069,748
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 2,083,072	\$ 2,074,866	\$ 2,127,394	\$ 2,069,748
Expenditures by Fund				
General	\$ 2,083,072	\$ 2,074,866	\$ 2,127,394	\$ 2,069,748
Total Expenditures	\$ 2,083,072	\$ 2,074,866	\$ 2,127,394	\$ 2,069,748
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 and approved by Volusia County Council. 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				Account: 001-620-0100								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	59,548		\$	62,989		\$	57,576		\$	64,086	
Operating		2,935			4,301			4,253			3,204	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	62,483		\$	67,290		\$	61,829		\$	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	\$	62,483		\$	67,290		\$	61,829		\$	67,290	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	62,483		\$	67,290		\$	61,829		\$	67,290	
Expenditures by Fund												
General	\$	62,483		\$	67,290		\$	61,829		\$	67,290	
Total Expenditures	\$	62,483		\$	67,290		\$	61,829		\$	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. Evaluate the needs of children and families in Volusia County and 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 2007-08			Estimated FY 2008-09			Budget FY 2009-10			
1. Number of Children and Families Advisory Board Meetings			15			10			8			
2. Number of on-site and desk monitoring of programmatic and financial information			55			55			35			
Highlights												
The primary objective of the Children and Families program 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 to best meet the needs of children and families in Volusia County are recommended to and approved by Volusia County Council. The coordinator also monitors the progress of the funded programs.												

Department: Community Services		Activity: Contributions (CFAB)		
Division: Children's Services		Account: 001-620-2800		
	Actual	Adopted	Estimated	Budget
Expenditures/Positions	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
Expenditures by Program				
Big Brothers/Big Sisters of Volusia County	29,425	29,425	29,425	29,425
Boys and Girls Clubs of Volusia	194,634	215,190	215,190	247,469
Children's Advocacy Center	138,985	143,154	143,154	172,114
Children's Home Society of Florida	81,000	81,000	81,000	81,000
FL Dept. of Health-Children's Medical Services	19,685	20,079	20,079	0
Cinderic Documentaries Inc.	0	2,500	0	0
Police Athletic League of DB	43,143	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	22,969	0	0	0
Daytona Beach YMCA	41,622	0	0	0
DeBary Art League	9,642	0	0	0
Domestic Abuse Council	85,650	89,458	89,458	98,404
Early Learning Coalition	292,543	241,492	241,492	241,492
Easter Seals	36,672	29,873	23	34,354
Efficacy	0	375	0	0
G.I.F.T.S	0	2,500	0	0
God's Covenant Mission Center, Inc.	14,850	0	0	0
Grace House	15,000	15,300	15,300	15,300
Great Kids Explorer Club, Inc.	36,113	31,652	31,652	33,783
Healthy Communities	15,532	0	15,532	15,532
Healthy Start	37,440	33,600	33,600	38,640
House Next Door	118,116	97,289	77,289	101,608
Jewish Federation	5,353	5,728	5,728	5,728
Neighbor to Family	5,192	5,500	5,500	5,520
New Hope Human Services	30,298	30,139	30,139	30,139
Our Children First	0	21,708	21,708	0
Outreach Community Care Network	0	15,000	15,000	15,000
PACE Center for Girls	35,312	35,312	35,312	35,312
Payments to Government Agencies	339,315	350,000	0	0
Payments to Private Agencies	4,920	97,597	120,922	24,571
Pilot RFP Program	0	0	0	80,293
Resources for Women	42,880	52,132	45,882	0
Sickle Cell Disease Association of America	33,681	25,915	25,915	27,891
Strong Tower Mission @ Seville	34,343	15,532	0	0
Summer Recreation Programs	0	0	350,000	350,000
Trinity United Methodist Church	6,250	6,250	0	0
Very Special Arts	22,049	0	0	0
Volusia/Flagler Family Young Men's Christian Association, Inc.	0	73,502	73,502	0
Volusia Literacy Council	34,395	36,458	36,458	42,476
West Volusia Family YMCA	36,884	0	2,273	77,609
Women's Care Center of New Smyrna Beach	15,000	0	14,550	
Total Expenditures	\$ 1,948,600	\$ 1,916,510	\$ 1,888,933	\$ 1,916,510
Expenditures by Category				
Grants and Aids	\$ 1,948,600	\$ 1,916,510	\$ 1,888,933	\$ 1,916,510
Total Operating Expenditures	\$ 1,948,600	\$ 1,916,510	\$ 1,888,933	\$ 1,916,510
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 1,948,600	\$ 1,916,510	\$ 1,888,933	\$ 1,916,510
Expenditures by Fund				
General	\$ 1,948,600	1,916,510	1,888,933	1,916,510
Total Expenditures	\$ 1,948,600	1,916,510	1,888,933	1,916,510
Number of Full Time/Part-Time/ Full Time Equivalent Positions				
	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		Account: 001-620-2801											
Expenditures/Positions		Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program													
Choose Life License Plate Program		\$ 8,877			\$ 25,000			\$ 114,885			\$ 25,000		
Total Expenditures		\$ 8,877			\$ 25,000			\$ 114,885			\$ 25,000		
Expenditures by Category													
Personal Services		\$ 0			\$ 0			\$ 0			\$ 0		
Operating		8,877			25,000			114,885			25,000		
Capital Outlay		0			0			0			0		
Subtotal Operating Expenditures		\$ 8,877			\$ 25,000			\$ 114,885			\$ 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		\$ 8,877			\$ 25,000			\$ 114,885			\$ 25,000		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures		\$ 8,877			\$ 25,000			\$ 114,885			\$ 25,000		
Expenditures by Fund													
General		\$ 8,877			\$ 25,000			\$ 114,885			\$ 25,000		
Total Expenditures		\$ 8,877			\$ 25,000			\$ 114,885			\$ 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.													

Department: Community Services				Activity: Guardian Ad Litem								
Division: Children's Services				Account: 001-620-2900								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	33,768		\$	39,646		\$	35,327		\$	36,345	
Operating		29,344			26,420			26,420			24,603	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	63,112		\$	66,066		\$	61,747		\$	60,948	
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	\$	63,112		\$	66,066		\$	61,747		\$	60,948	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	63,112		\$	66,066		\$	61,747		\$	60,948	
Expenditures by Fund												
General	\$	63,112		\$	66,066		\$	61,747		\$	60,948	
Total Expenditures	\$	63,112		\$	66,066		\$	61,747		\$	60,948	
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 certified community or staff advocates from 80% to 85%												
2. Increase the number of community advocates by 20												
3. Maintain a minimum annual retention rate of certified community advocates of 90%												
Performance Measures			Actual FY 2007-08			Estimated FY 2008-09			Budget FY 2009-10			
1. Percent of representation of dependent children by volunteers			75%			80%			85%			
2. Number of certified community advocates			135			145			165			
3. Percent of advocates retained annually			85%			90%			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

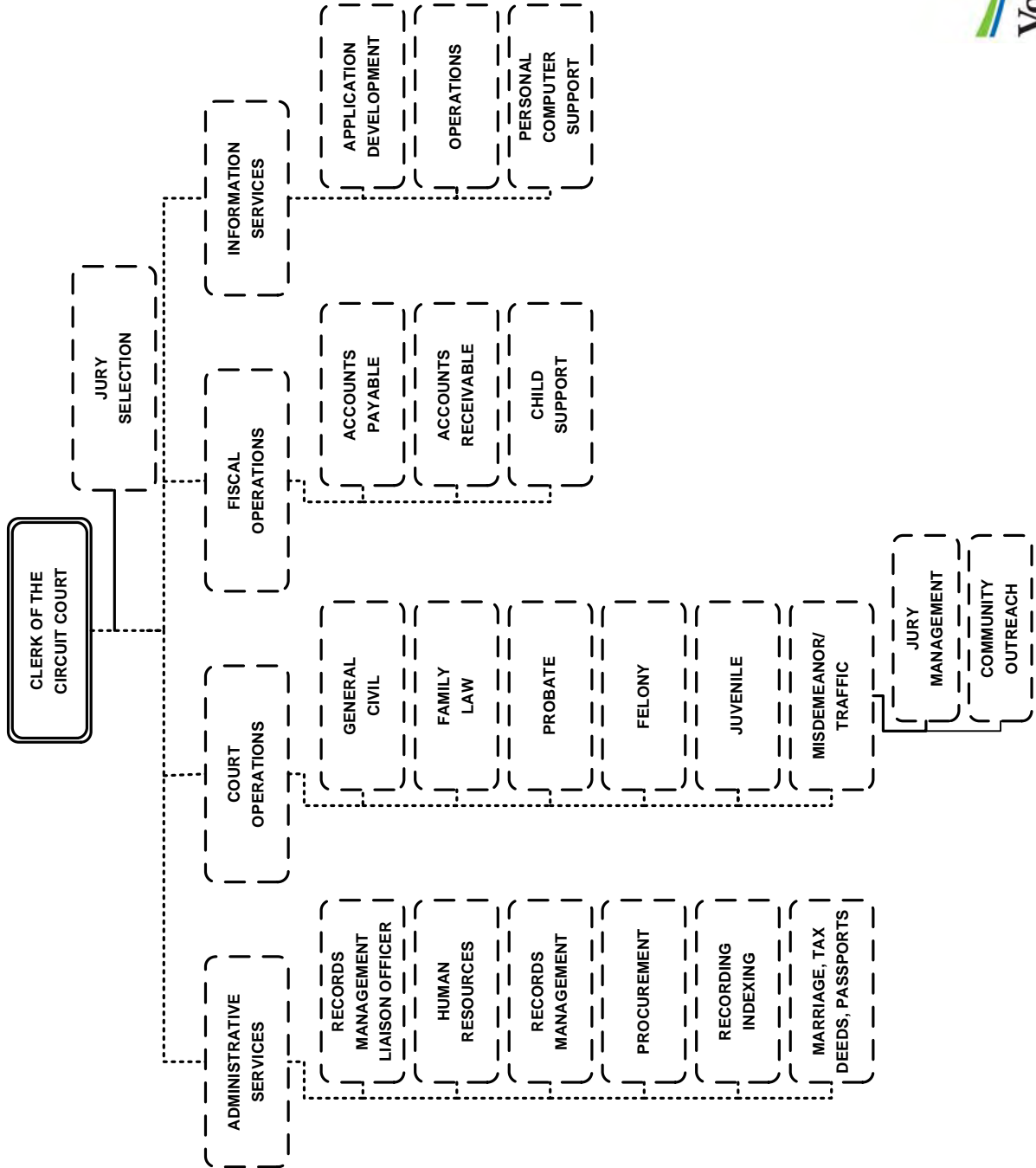
	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Expenditures by Program				
Clerk of the Circuit Court	\$ 2,310,482	\$ 2,510,535	\$ 2,510,535	\$ 2,741,557
Total Expenditures	\$ 2,310,482	\$ 2,510,535	\$ 2,510,535	\$ 2,741,557
Expenditures by Category				
Personal Services	\$ 55,879	\$ 42,692	\$ 42,692	\$ 33,060
Operating	486,793	560,203	560,203	855,413
Capital Outlay	18,948	0	0	0
Subtotal Operating Expenditures	\$ 561,620	\$ 602,895	\$ 602,895	\$ 888,473
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	1,748,862	1,907,640	1,907,640	1,853,084
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	\$ 2,310,482	\$ 2,510,535	\$ 2,510,535	\$ 2,741,557
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 2,310,482	\$ 2,510,535	\$ 2,510,535	\$ 2,741,557
Expenditures by Fund				
General	\$ 2,310,482	\$ 2,510,535	\$ 2,510,535	\$ 2,741,557
Total Expenditures	\$ 2,310,482	\$ 2,510,535	\$ 2,510,535	\$ 2,741,557
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. The funding levels shown are only contributions provided by the County. Positions and other judicial functions are provided by the State of Florida. The State funding for the FY 2008-09 budget is \$19,382,436.

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				Account: 001-310-6000											
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category															
Personal Services				\$ 55,879			\$ 42,692			\$ 42,692			\$ 33,060		
Operating				486,793			560,203			560,203			855,413		
Capital Outlay				18,948			0			0			0		
Subtotal Operating Expenses				\$ 561,620			\$ 602,895			\$ 602,895			\$ 888,473		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				1,748,862			1,907,640			1,907,640			1,853,084		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 2,310,482			\$ 2,510,535			\$ 2,510,535			\$ 2,741,557		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 2,310,482			\$ 2,510,535			\$ 2,510,535			\$ 2,741,557		
Expenditures by Fund															
General				\$ 2,310,482			\$ 2,510,535			\$ 2,510,535			\$ 2,741,557		
Total Expenditures				\$ 2,310,482			\$ 2,510,535			\$ 2,510,535			\$ 2,741,557		
Number of 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 2007-08			Estimated FY 2008-09			Budget FY 2009-10			
1. Number of Criminal Court cases per year						60,818			60,882			60,000			
2. Number of Civil Court cases per year						141,435			141,036			135,000			
3. Number of recorded instruments						250,998			260,000			240,000			
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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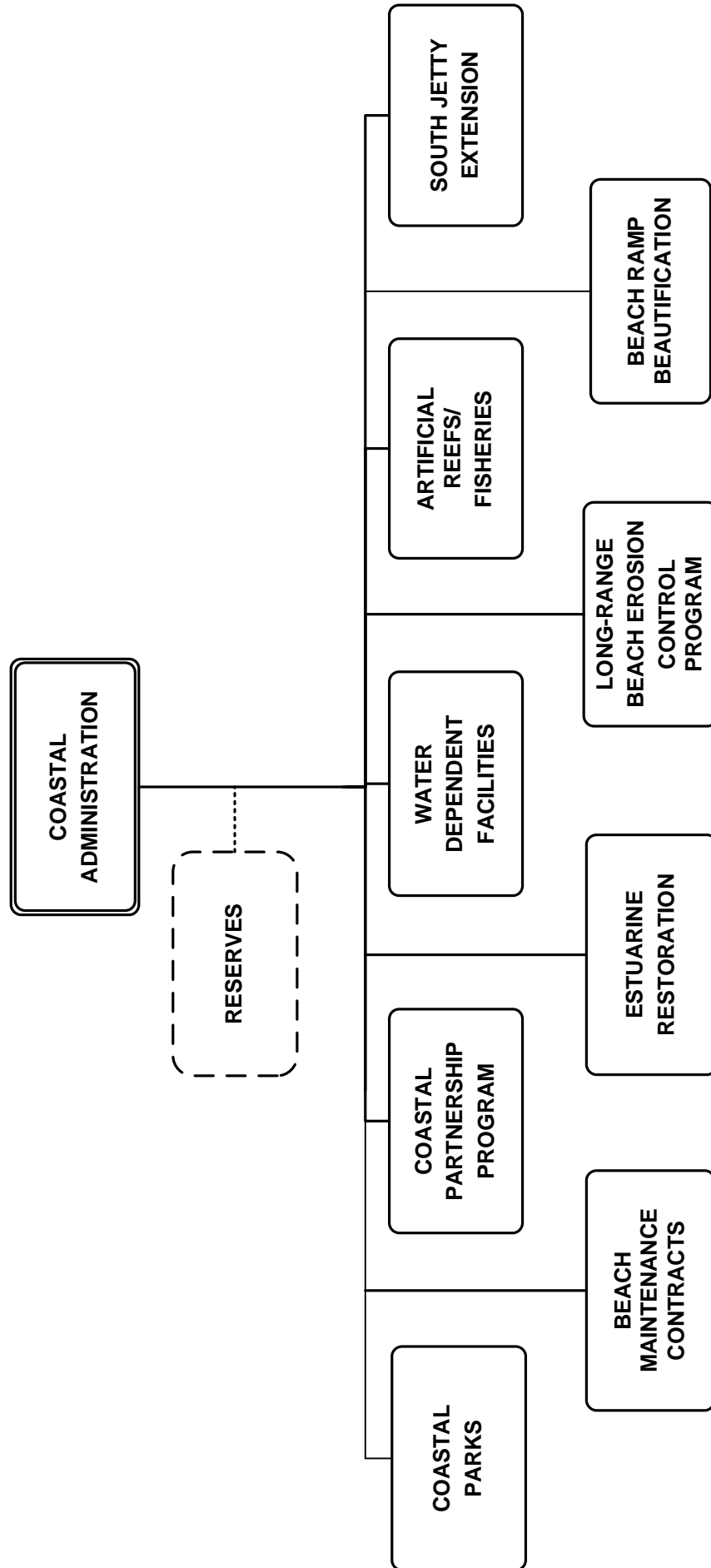
Coastal

	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Expenditures by Program				
Coastal Partnership Grant Program	\$ 84,251	\$ 200,000	\$ 351,533	\$ 250,000
Administration	1,017,181	1,830,168	1,252,135	3,740,648
Water Dependent Facilities	969,826	94,618	291,912	1,000,000
Long-Range Beach Erosion Control Program	92,972	20,345	71,930	80,000
Beach Ramp Beautification	0	0	0	100,000
Artificial Reefs/Fisheries	0	25,000	0	50,000
Estuarine Restoration	162,534	150,000	150,650	80,000
Coastal Parks	266,762	673,057	674,206	848,576
Marine Science Center	482,760	1,021,906	1,048,078	0
Beach Maintenance Contracts	0	0	0	1,650,135
South Jetty Extension	26,845	3,810,000	23,260	274,535
Total Expenditures	\$ 3,103,131	\$ 7,825,094	\$ 3,863,704	\$ 8,073,894
Expenditures by Category				
Personal Services	\$ 643,820	\$ 1,397,276	\$ 1,397,093	\$ 797,640
Operating	751,637	1,017,399	1,347,267	2,533,247
Capital Outlay	0	28,200	61,082	0
Subtotal Operating Expenditures	\$ 1,395,457	\$ 2,442,875	\$ 2,805,442	\$ 3,330,887
Capital Improvements	849,268	3,800,000	22,543	1,150,000
Debt Service	0	0	0	0
Grants and Aids	209,746	350,222	557,404	522,065
Transfers	648,660	628,315	478,315	517,837
Reserves	0	603,682	0	2,553,105
Total Operating Expenditures	\$ 3,103,131	\$ 7,825,094	\$ 3,863,704	\$ 8,073,894
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 3,103,131	\$ 7,825,094	\$ 3,863,704	\$ 8,073,894
Expenditures by Fund				
General	\$ 749,522	\$ 1,694,963	\$ 1,722,284	\$ 2,498,711
Ponce De Leon Inlet and Port District	2,353,609	6,130,131	2,141,420	5,575,183
Total Expenditures	\$ 3,103,131	\$ 7,825,094	\$ 3,863,704	\$ 8,073,894
Number of Full Time Positions	20	20	14	14
Number of Part Time Positions	33	33	1	0
Number of Full Time Equivalent Positions	26.5	26.5	14.25	14.0

Mission:

To provide support for public waterway and coastal facility improvements in the Ponce de Leon Inlet and Port District, to act as local sponsor for federal channel projects at Ponce de Leon Inlet, to manage, maintain and improve coastal parks.

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: Coastal Partnership Program								
Division: Coastal				Account: 114-150-0200								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
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		84,251			200,000			351,533			250,000	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	84,251		\$	200,000		\$	351,533		\$	250,000	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	84,251		\$	200,000		\$	351,533		\$	250,000	
Expenditures by Fund												
Ponce De Leon Inlet and Port District	\$	84,251		\$	200,000		\$	351,533		\$	250,000	
Total Expenditures	\$	84,251		\$	200,000		\$	351,533		\$	250,000	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0
Key Objectives												
1. Provide funding support for public waterway and coastal facility improvements												
2. Coordinate and manage the Coastal Partnership Program (CPP) grant program												

Department: Airport and Port		Activity: Administration											
Division: Coastal		Account: 114-150-1000											
Expenditures/Positions		Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program													
Administration		\$ 538,866			\$ 753,243			\$ 773,820			\$ 669,706		
Transfers to Other Funds		478,315			478,315			478,315			517,837		
Appropriated Reserves		0			598,610			0			2,553,105		
Total Expenditures		\$ 1,017,181			\$ 1,830,168			\$ 1,252,135			\$ 3,740,648		
Expenditures by Category													
Personal Services		\$ 164,321			\$ 229,151			\$ 230,083			\$ 234,221		
Operating		249,050			368,798			392,914			313,420		
Capital Outlay		0			0			0			0		
Subtotal Operating Expenditures		\$ 413,371			\$ 597,949			\$ 622,997			\$ 547,641		
Capital Improvements		0			0			0			0		
Debt Service		0			0			0			0		
Grants and Aids		125,495			150,222			150,823			122,065		
Transfers		478,315			478,315			478,315			517,837		
Reserves		0			603,682			0			2,553,105		
Total Operating Expenditures		\$ 1,017,181			\$ 1,830,168			\$ 1,252,135			\$ 3,740,648		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures		\$ 1,017,181			\$ 1,830,168			\$ 1,252,135			\$ 3,740,648		
Expenditures by Fund													
Ponce de Leon Inlet and Port District		\$ 1,017,181			\$ 1,830,168			\$ 1,252,135			\$ 3,740,648		
Total Expenditures		\$ 1,017,181			\$ 1,830,168			\$ 1,252,135			\$ 3,740,648		
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													
Administrative management of the Ponce de Leon Inlet and Port District, Coastal Parks and Beach Maintenance. The Inlet District is a special taxing district on the eastern half of the county. The district is supported by an ad valorem millage, the adopted rate for FY 2009-10 is the rollback rate of 0.09630 mils. Transfer of \$517,837 to General Fund for maintenance cost of 2 Inlet Parks and 50% of employee salary for Coastal parks. The additional funding is directly related to appropriated fund balance for the Port Authority Fund, placed into reserves pending the outcome of grant efforts for the south jetty project.													

Department: Airport and Port		Activity: Water Dependent Facilities											
Division: Coastal		Account: 114-150-2000											
Expenditures/Positions		Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program													
Water Dependent Facilities		\$ 969,826			\$ 94,618			\$ 291,912			\$ 1,000,000		
Total Expenditures		\$ 969,826			\$ 94,618			\$ 291,912			\$ 1,000,000		
Expenditures by Category													
Personal Services		\$ 0			\$ 0			\$ 0			\$ 0		
Operating		120,558			94,618			206,405			0		
Capital Outlay		0			0			7,964			0		
Subtotal Operating Expenditures		\$ 120,558			\$ 94,618			\$ 214,369			\$ 0		
Capital Improvements		849,268			0			22,543			950,000		
Debt Service		0			0			0			0		
Grants and Aids		0			0			55,000			50,000		
Transfers		0			0			0			0		
Reserves		0			0			0			0		
Total Operating Expenditures		\$ 969,826			\$ 94,618			\$ 291,912			\$ 1,000,000		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures		\$ 969,826			\$ 94,618			\$ 291,912			\$ 1,000,000		
Expenditures by Fund													
Ponce De Leon Inlet and Port District		\$ 969,826			\$ 94,618			\$ 291,912			\$ 1,000,000		
Total Expenditures		\$ 969,826			\$ 94,618			\$ 291,912			\$ 1,000,000		
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions		0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0
Program Information													
Water Dependent Facilities provides funding for a variety of coastal resource management initiatives including derelict vessel removal, coastal land acquisition and support for coastal and beach recreational access facilities. Capital improvements funds totaling \$850,000 are included to fund the construction of three off-beach parking facilities. An allocation of \$100,000 is available for land acquisition.													

Department: Airport and Port		Activity: Long-Range Beach Erosion Control Program											
Division: Coastal		Account: 114-150-5100											
Expenditures/Positions		Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program													
Long-Range Beach Erosion Control Program		\$ 92,972			\$ 20,345			\$ 71,930			\$ 80,000		
Total Expenditures		\$ 92,972			\$ 20,345			\$ 71,930			\$ 80,000		
Expenditures by Category													
Personal Services		\$ 0			\$ 0			\$ 0			\$ 0		
Operating		92,972			20,345			71,930			80,000		
Capital Outlay		0			0			0			0		
Subtotal Operating Expenditures		\$ 92,972			\$ 20,345			\$ 71,930			\$ 80,000		
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		\$ 92,972			\$ 20,345			\$ 71,930			\$ 80,000		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures		\$ 92,972			\$ 20,345			\$ 71,930			\$ 80,000		
Expenditures by Fund													
Ponce De Leon Inlet and Port District		\$ 92,972			\$ 20,345			\$ 71,930			\$ 80,000		
Total Expenditures		\$ 92,972			\$ 20,345			\$ 71,930			\$ 80,000		
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													
Third year physical monitoring of the 2006 emergency dune restoration project for the south beaches.													
Coastal engineering consultant contract.													
On February 21, 2008, council directed staff to place all beach erosion control and shore protection efforts on-hold.													

Department: Airport and Port				Activity: Beach Ramp Beautification								
Division: Coastal				Account: 114-150-5120								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program												
Beach Ramp Beautification	\$	0		\$	0		\$	0		\$	100,000	
					0							
					0							
					0							
					0							
					0							
Total Expenditures	\$	0		\$	0		\$	0		\$	100,000	
Expenditures by Category												
Personal Services	\$	0		\$	0		\$	0		\$	0	
Operating		0			0			0			0	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenditures	\$	0		\$	0		\$	0		\$	0	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			100,000	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	0		\$	0		\$	0		\$	100,000	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	0		\$	0		\$	0		\$	100,000	
Expenditures by Fund												
Ponce De Leon Inlet and Port District	\$	0		\$	0		\$	0		\$	100,000	
Total Expenditures	\$	0		\$	0		\$	0		\$	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												
New program developed as a pilot in support of tourism and economic development initiatives in the district. The matching grant program will make funds available to beachfront municipalities in support of beach ramp beautification. The target level of support is \$10,000 per ramp.												

Department: Airport and Port		Activity: Artificial Reefs/Fisheries											
Division: Coastal		Account: 114-150-6010											
Expenditures/Positions		Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program													
Artificial Reefs/Fisheries		\$ 0			\$ 25,000			\$ 0			\$ 50,000		
Total Expenditures		\$ 0			\$ 25,000			\$ 0			\$ 50,000		
Expenditures by Category													
Personal Services		\$ 0			\$ 0			\$ 0			\$ 0		
Operating		0			25,000			0			50,000		
Capital Outlay		0			0			0			0		
Subtotal Operating Expenditures		\$ 0			\$ 25,000			\$ 0			\$ 50,000		
Capital Improvements		0			0			0			0		
Debt Service		0			0			0			0		
Grants and Aids		0			0			0			0		
Transfers		0			0			0			0		
Reserves		0			0			0			0		
Total Operating Expenditures		\$ 0			\$ 25,000			\$ 0			\$ 50,000		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures		\$ 0			\$ 25,000			\$ 0			\$ 50,000		
Expenditures by Fund													
Ponce De Leon Inlet and Port District		\$ 0			\$ 25,000			\$ 0			\$ 50,000		
Total Expenditures		\$ 0			\$ 25,000			\$ 0			\$ 50,000		
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions		0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0
Program Information													
Construction of artificial reefs on the near shore continental shelf in support of the recreational, charter and commercial fishing industries.													

Department: Airport and Port				Activity: Estuarine Restoration								
Division: Coastal				Account: 114-150-6020								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program												
Estuarine Restoration	\$	162,534		\$	150,000		\$	150,650		\$	80,000	
Total Expenditures	\$	162,534		\$	150,000		\$	150,650		\$	80,000	
Expenditures by Category												
Personal Services	\$	0		\$	0		\$	0		\$	0	
Operating		12,534			0			150,650			80,000	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenditures	\$	12,534		\$	0		\$	150,650		\$	80,000	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		150,000			150,000			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	162,534		\$	150,000		\$	150,650		\$	80,000	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	162,534		\$	150,000		\$	150,650		\$	80,000	
Expenditures by Fund												
Ponce De Leon Inlet and Port District	\$	162,534		\$	150,000		\$	150,650		\$	80,000	
Total Expenditures	\$	162,534		\$	150,000		\$	150,650		\$	80,000	
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												
Various estuarine habitat restoration projects conducted by the Volusia County Environmental Management Division through the use of a contracted services employee.												

Department: Airport and Port				Activity: Coastal Parks												
Division: Coastal				Account: 001-150-6100												
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10			
Expenditures by Program																
Coastal Parks				\$ 266,762			\$ 673,057			\$ 674,206			\$ 848,576			
Total Expenditures				\$ 266,762			\$ 673,057			\$ 674,206			\$ 848,576			
Expenditures by Category																
Personal Services				\$ 184,881			\$ 495,736			\$ 488,299			\$ 490,693			
Operating				81,881			177,321			160,941			357,883			
Capital Outlay				0			0			24,918			0			
Subtotal Operating Expenditures				\$ 266,762			\$ 673,057			\$ 674,158			\$ 848,576			
Capital Improvements				0			0			0			0			
Debt Service				0			0			0			0			
Grants and Aids				0			0			48			0			
Transfers				0			0			0			0			
Reserves				0			0			0			0			
Total Operating Expenditures				\$ 266,762			\$ 673,057			\$ 674,206			\$ 848,576			
Service Charge Reimbursements				0			0			0			0			
Net Expenditures				\$ 266,762			\$ 673,057			\$ 674,206			\$ 848,576			
Expenditures by Fund																
General				\$ 266,762			\$ 673,057			\$ 674,206			\$ 848,576			
Total Expenditures				\$ 266,762			\$ 673,057			\$ 674,206			\$ 848,576			
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions				10 4 11.0			10 4 11.0			10 1 10.3			10 0 10.0			
Program Information																
Coastal park facilities comprise approximately 2,500 acres of public land. This function was transferred from the Parks division in the middle of fiscal year 2007-08. The parks are: Smyrna Dunes, Lighthouse Point, Doris Leeper Preserve, Riverbreeze and Spruce Creek. The coastal facilities are destination type park sites representing a variety of unique coastal habitats and park amenities/features including: boat ramps, fishing piers, inlet jetty decks, extensive beach, dune and river boardwalks, Atlantic ocean beaches, inlet and estuary shorelines, marine wetlands, biking and equestrian wilderness trails, canoe/kayak launch sites, dog-friendly river beaches and jointly managed conservation lands. In FY 2009-10 one part-time recreation aide will be deleted.																

Department: Airport and Port				Activity: Marine Science Center								
Division: Coastal				Account: 001-150-6101								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	294,618		\$	672,389		\$	0		\$	0	
Operating		188,142			321,317			0			0	
Capital Outlay		0			28,200			0			0	
Subtotal Operating Expenses	\$	482,760		\$	1,021,906		\$	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	\$	482,760		\$	1,021,906		\$	0		\$	0	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	482,760		\$	1,021,906		\$	0		\$	0	
Expenditures by Fund												
General	\$	482,760		\$	1,021,906		\$	0		\$	0	
Total Expenditures	\$	482,760		\$	1,021,906		\$	0		\$	0	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	7	29	12.5	7	29	12.5	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												
4. Rehabilitate sick/injured sea birds												
Performance Measures			Actual FY 2007-08			Estimated FY 2008-09			Budget FY 2009-10			
1. Number of visitors			50,179			51,000			N/A			
2. Number of sea turtles in rehabilitation			100			100			N/A			
3. Number of people in attendance at events/outreach programs			2,400 / 91			2,600 / 100			N/A			
4. Number of birds in rehabilitation			1,700			1,500			N/A			
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. Pursuant to continued Countywide reorganization efforts, the Marine Science Center was reassigned from the Coastal Division to the Environmental Management Division in FY 2008-09.												

Department: Airport and Port				Activity: Beach Maintenance Contracts								
Division: Coastal				Account: 001-150-6200								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program												
Beach Maintenance Contracts	\$	0		\$	0		\$	0		\$	1,650,135	
					0							
					0							
					0							
					0							
					0							
Total Expenditures	\$	0		\$	0		\$	0		\$	1,650,135	
Expenditures by Category												
Personal Services	\$	0		\$	0		\$	0		\$	72,726	
Operating		0			0			0			1,577,409	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenditures	\$	0		\$	0		\$	0		\$	1,650,135	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	0		\$	0		\$	0		\$	1,650,135	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	0		\$	0		\$	0		\$	1,650,135	
Expenditures by Fund												
General	\$	0		\$	0		\$	0		\$	1,650,135	
Total Expenditures	\$	0		\$	0		\$	0		\$	1,650,135	
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
Program Information												
Maintenance of the beach responsibilities include trash and recycling collection and disposal, permanent restroom facility cleaning, ramp grading and cleaning and port-o-let rentals.												

Department: Airport and Port		Activity: South Jetty Extension											
Division: Coastal		Account: 114-150-7100											
Expenditures/Positions		Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program													
South Jetty Extension		\$ 26,845			\$ 3,810,000			\$ 23,260			\$ 274,535		
Total Expenditures		\$ 26,845			\$ 3,810,000			\$ 23,260			\$ 274,535		
Expenditures by Category													
Personal Services		\$ 0			\$ 0			\$ 0			\$ 0		
Operating		6,500			10,000			23,260			74,535		
Capital Outlay		0			0			0			0		
Subtotal Operating Expenditures		\$ 6,500			\$ 10,000			\$ 23,260			\$ 74,535		
Capital Improvements		0			3,800,000			0			200,000		
Debt Service		0			0			0			0		
Grants and Aids		0			0			0			0		
Transfers		20,345			0			0			0		
Reserves		0			0			0			0		
Total Operating Expenditures		\$ 26,845			\$ 3,810,000			\$ 23,260			\$ 274,535		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures		\$ 26,845			\$ 3,810,000			\$ 23,260			\$ 274,535		
Expenditures by Fund													
Ponce De Leon Inlet and Port District		\$ 26,845			\$ 3,810,000			\$ 23,260			\$ 274,535		
Total Expenditures		\$ 26,845			\$ 3,810,000			\$ 23,260			\$ 274,535		
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
Program Information													
Essential structural navigation improvement for the federal channel at Ponce de Leon Inlet. This represents the local sponsor (county) share of construction costs. The additional funding is directly related to appropriated fund balance for the Port Authority Fund, placed into reserves pending outcome of grant efforts for the South Jetty Project.													

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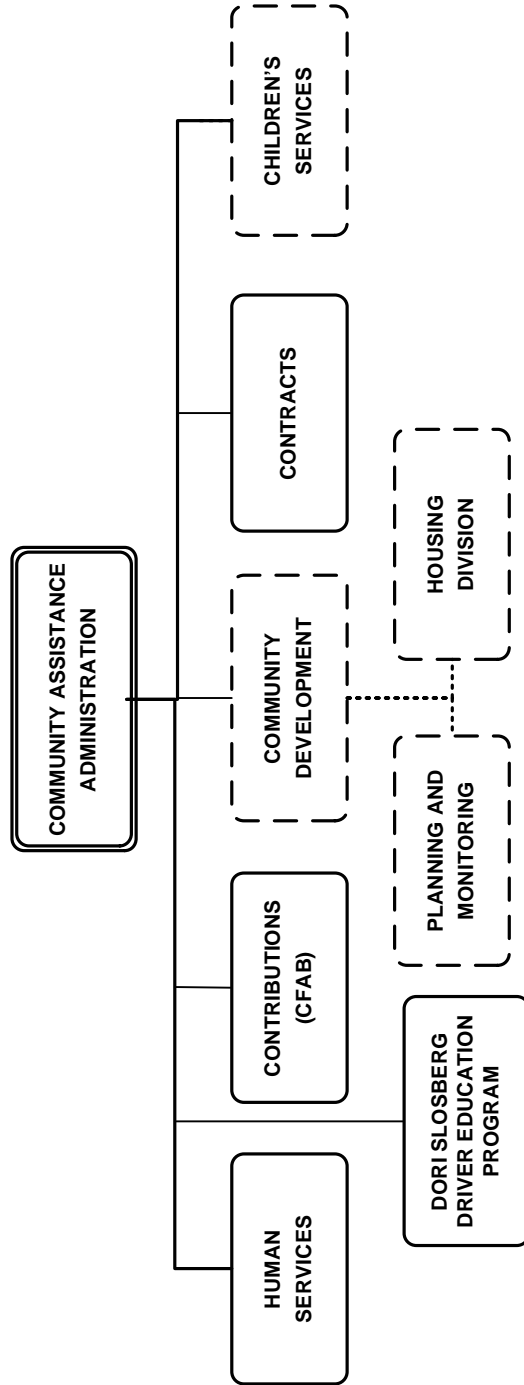
Community Assistance

	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Expenditures by Program				
Administration	\$ 451,240	\$ 431,121	\$ 401,936	\$ 427,707
Doris Slosberg	32,283	0	1,012,790	0
Human Services	2,876,357	3,473,718	3,248,902	3,318,507
Contributions (CFAB)	711,865	712,846	712,846	712,846
Contracts	3,702,304	3,699,619	3,699,619	3,867,719
Total Expenditures	\$ 7,774,049	\$ 8,317,304	\$ 9,076,093	\$ 8,326,779
Expenditures by Category				
Personal Services	\$ 1,104,303	\$ 920,709	\$ 967,799	\$ 994,073
Operating	2,216,083	2,984,130	2,683,039	2,684,852
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	\$ 3,320,386	\$ 3,904,839	\$ 3,650,838	\$ 3,678,925
Capital Improvements	4,711	0	0	67,289
Debt Service	0	0	0	0
Grants and Aids	4,446,452	4,412,465	5,425,255	4,580,565
Transfers	2,500	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	\$ 7,774,049	\$ 8,317,304	\$ 9,076,093	\$ 8,326,779
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 7,774,049	\$ 8,317,304	\$ 9,076,093	\$ 8,326,779
Expenditures by Fund				
General	\$ 7,774,049	\$ 8,317,304	\$ 9,076,093	\$ 8,326,779
Total Expenditures	\$ 7,774,049	\$ 8,317,304	\$ 9,076,093	\$ 8,326,779
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.

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				Account: 001-630-0100								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	354,878		\$	366,261		\$	340,433		\$	361,696	
Operating		93,862			64,860			61,503			66,011	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	448,740		\$	431,121		\$	401,936		\$	427,707	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		2,500			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	451,240		\$	431,121		\$	401,936		\$	427,707	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	451,240		\$	431,121		\$	401,936		\$	427,707	
Expenditures by Fund												
General	\$	451,240		\$	431,121		\$	401,936		\$	427,707	
Total Expenditures	\$	451,240		\$	431,121		\$	401,936		\$	427,707	
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												
3. Attend community meetings to provide information and updates on services												
4. Attend other relevant community and agency meetings												
Performance Measures			Actual FY 2007-08			Estimated FY 2008-09			Budget FY 2009-10			
1. Number of meetings with Activity Managers			46			52			45			
2. Number of meetings with private and state agencies			13			15			15			
3. Number of community meetings and updates given			N/A			N/A			12			
4. Number of other relevant community and agency meetings			N/A			N/A			12			
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
Division:	Community Assistance	Account:	001-630-1200

Expenditures/Positions	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Expenditures by Program				
Program	\$ 32,283	\$ 0	\$ 1,012,790	\$ 0
Total Expenditures	\$ 32,283	\$ 0	\$ 1,012,790	\$ 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	32,283	0	1,012,790	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	\$ 32,283	\$ 0	\$ 1,012,790	\$ 0
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 32,283	\$ 0	\$ 1,012,790	\$ 0
Expenditures by Fund				
General	\$ 32,283	\$ 0	\$ 1,012,790	\$ 0
Total Expenditures	\$ 32,283	\$ 0	\$ 1,012,790	\$ 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 carryforward revenue for this program amount to \$817,677, plus anticipated revenue of \$195,113. Funding for this program will be presented before County Council through a separate agenda during FY 2009-10.

Department: Community Services				Activity: Human Services								
Division: Community Assistance				Account: 001-630-2000								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	749,425		\$	554,448		\$	627,366		\$	632,377	
Operating		2,122,221			2,919,270			2,621,536			2,618,841	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	2,871,646		\$	3,473,718		\$	3,248,902		\$	3,251,218	
Capital Improvements		4,711			0			0			67,289	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	2,876,357		\$	3,473,718		\$	3,248,902		\$	3,318,507	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	2,876,357		\$	3,473,718		\$	3,248,902		\$	3,318,507	
Expenditures by Fund												
General	\$	2,876,357		\$	3,473,718		\$	3,248,902		\$	3,318,507	
Total Expenditures	\$	2,876,357		\$	3,473,718		\$	3,248,902		\$	3,318,507	
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 2007-08			Estimated FY 2008-09			Budget FY 2009-10		
1. Units of service for clients receiving direct emergency assistance/referrals to outside agencies				3,439 / 3,743			2,527 / 2,700			2,500 / 2,900		
2. Number of clients receiving assistance for nursing home and Medicaid hospital care				2,388			2,500			2,750		
3. Number of monthly on-site meetings held with social worker supervisors				37			15			15		
4. Number of clients screened for eligibility for HCRA in-county and out-of-county				448			380			380		
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			Account:	001-630-2400		

Department: Community Services			Activity: Contracts		
Division: Community Assistance			Account: 001-630-2500		
Expenditures/Positions	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10	
Expenditures by Program					
Payments to Private Organizations	\$ 0	\$ 20,010	\$ 20,010	\$ 0	
ACT	2,013,443	2,011,962	0	0	
Community Outreach Services (CORS)	70,000	69,948	69,948	70,000	
Council on Aging of Volusia	32,010	12,000	12,000	11,000	
Family Crisis	99,910	99,836	99,836	0	
Drug Assessment-Corrections	0	0	0	287,000	
House Next Door	89,770	89,704	89,704	89,770	
Mental Health Association	12,686	12,677	12,677	14,505	
One Voice for Volusia	22,500	22,500	22,500	22,500	
SMA Behavioral Health Services, Inc.	0	0	3,092,204	3,092,204	
Stewart Treatment Center	1,081,038	1,080,242	0	0	
Serenity House	238,642	238,466	238,466	238,466	
United Way	42,305	42,274	42,274	42,274	
Total Expenditures	\$ 3,702,304	\$ 3,699,619	\$ 3,699,619	\$ 3,867,719	
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	3,702,304	3,699,619	3,699,619	3,867,719	
Transfers	0	0	0	0	
Reserves	0	0	0	0	
Total Operating Expenditures	\$ 3,702,304	\$ 3,699,619	\$ 3,699,619	\$ 3,867,719	
Service Charge Reimbursements	0	0	0	0	
Net Expenditures	\$ 3,702,304	\$ 3,699,619	\$ 3,699,619	\$ 3,867,719	
Expenditures by Fund					
General	\$ 3,702,304	\$ 3,699,619	\$ 3,699,619	\$ 3,867,719	
Total Expenditures	\$ 3,702,304	\$ 3,699,619	\$ 3,699,619	\$ 3,867,719	
Number of 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 2009-10 contains an additional \$287,000 for the new Drug Assessment-Corrections program.					

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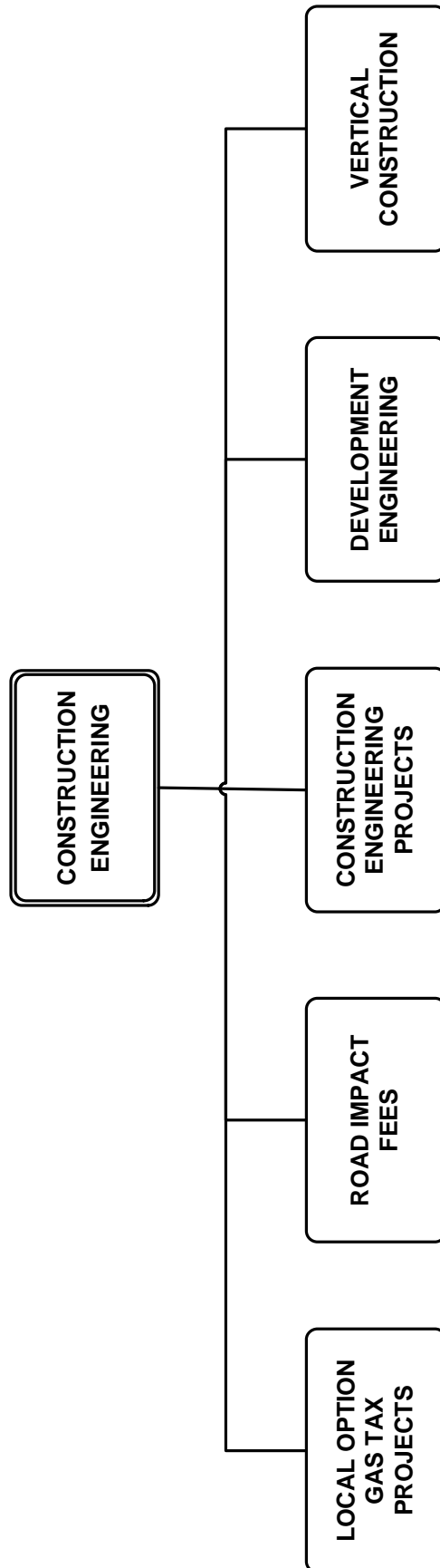
Construction Engineering

	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Expenditures by Program				
Construction Engineering	\$ 2,991,888	\$ 4,618,015	\$ 3,079,153	\$ 4,267,461
Construction Engineering - Projects/SA	5,345,346	3,812,536	6,286,057	4,142,846
Local Option Gas Tax Projects	4,961,642	9,657,538	10,624,000	9,882,786
Road Impact Fees - Zones 1-4	7,841,798	17,503,658	9,490,613	18,168,341
Vertical Construction	88,632	297,738	268,484	168,572
Development Engineering	0	466,281	455,485	462,705
Total Expenditures	\$ 21,229,306	\$ 36,355,766	\$ 30,203,792	\$ 37,092,711
Expenditures by Category				
Personal Services	\$ 2,718,957	3,427,736	3,344,413	3,076,664
Operating	807,336	764,873	764,873	745,200
Capital Outlay	36,766	0	0	9,100
Subtotal Operating Expenditures	\$ 3,563,059	\$ 4,192,609	\$ 4,109,286	\$ 3,830,964
Capital Improvements	12,194,260	12,859,000	20,664,403	13,444,698
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	5,472,387	5,059,203	5,208,686	5,209,314
Reserves	0	14,274,394	250,857	14,753,597
Total Operating Expenditures	\$ 21,229,706	\$ 36,385,206	\$ 30,233,232	\$ 37,238,573
Service Charge Reimbursements	(400)	(29,440)	(29,440)	(145,862)
Net Expenditures	\$ 21,229,306	\$ 36,355,766	\$ 30,203,792	\$ 37,092,711
Expenditures by Fund				
General	\$ 88,632	\$ 297,738	\$ 268,484	\$ 168,572
County Transportation Trust	12,480,963	17,552,277	19,633,524	17,979,427
Municipal Service District (MSD)	0	466,281	455,485	462,705
Special Assessments	817,913	535,812	355,686	313,666
Road Impact Fees - Zone 1	3,620,348	4,544,139	6,769,960	6,324,000
Road Impact Fees - Zone 2	555,375	2,204,658	764,653	1,601,755
Road Impact Fees - Zone 3	3,262,663	2,450,697	1,302,000	1,360,510
Road Impact Fees - Zone 4	403,412	8,304,164	654,000	8,882,076
Total Expenditures	\$ 21,229,306	\$ 36,355,766	\$ 30,203,792	\$ 37,092,711
Number of Full-Time Positions	49	54	54	53
Number of Part-Time Positions	0	0	0	0
Number of Full-Time Equivalent Positions	49.0	54.0	54.0	53.0

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				Account: 103-710-2000											
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category															
Personal Services				\$ 2,634,058			\$ 2,717,271			\$ 2,673,998			\$ 2,379,191		
Operating				321,464			405,155			405,155			349,017		
Capital Outlay				36,766			0			0			9,100		
Subtotal Operating Expenses				\$ 2,992,288			\$ 3,122,426			\$ 3,079,153			\$ 2,737,308		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			1,495,589			0			1,530,153		
Total Operating Expenditures				\$ 2,992,288			\$ 4,618,015			\$ 3,079,153			\$ 4,267,461		
Service Charge Reimbursements				(400)			0			0			0		
Net Expenditures				\$ 2,991,888			\$ 4,618,015			\$ 3,079,153			\$ 4,267,461		
Expenditures by Fund															
County Transportation Trust				\$ 2,991,888			\$ 4,618,015			\$ 3,079,153			\$ 4,267,461		
Total Expenditures				\$ 2,991,888			\$ 4,618,015			\$ 3,079,153			\$ 4,267,461		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				46	0	46.0	46	0	46.0	46	0	46.0	45	0	45.0
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 2007-08			Estimated FY 2008-09			Budget FY 2009-10			
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						2			2			2			
3. Percentage of closed out road project files scanned into the Liberty System per year.						20%			30%			40%			
4. Percentage of County roads evaluated to perform comprehensive ratings using Micropaver						33%			33%			33%			
Highlights															
The primary duty of the Engineering & Construction 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. Engineering & Construction 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.															
FY 2009-10 budget has been reduced by \$110,338 to reflect the savings realized from the transfer of a Civil Engineer III position to the Stormwater activity.															

Department: Public Works		Activity: Construction Engineering- Projects											
Division: Construction Engineering		Account: 103-710-0012											
Expenditures/Positions		Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program													
Transfers to Other Funds		\$ 0			\$ 0			\$ 0			\$ 0		
Construction Engineering Projects		4,527,433			3,276,724			5,930,371			3,829,180		
Special Assessments		817,913			535,812			355,686			313,666		
Total Expenditures		\$ 5,345,346			\$ 3,812,536			\$ 6,286,057			\$ 4,142,846		
Expenditures by Category													
Personal Services		\$ 0			\$ 0			\$ 0			\$ 0		
Operating		449,962			276,724			276,724			329,180		
Capital Outlay		0			0			0			0		
Subtotal Operating Expenditures		\$ 449,962			\$ 276,724			\$ 276,724			\$ 329,180		
Capital Improvements		4,077,471			3,000,000			5,653,647			3,500,000		
Debt Service		0			0			0			0		
Grants and Aids		0			0			0			0		
Transfers		817,913			535,812			355,686			313,666		
Reserves		0			0			0			0		
Total Operating Expenditures		\$ 5,345,346			\$ 3,812,536			\$ 6,286,057			\$ 4,142,846		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures		\$ 5,345,346			\$ 3,812,536			\$ 6,286,057			\$ 4,142,846		
Expenditures by Fund													
County Transportation Trust		\$ 5,345,346			\$ 3,812,536			\$ 6,286,057			\$ 4,142,846		
Total Expenditures		\$ 5,345,346			\$ 3,812,536			\$ 6,286,057			\$ 4,142,846		
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													
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. Transfer out of \$313,666 is comprised of \$126,285 for Capri Drive and \$187,381 for West Highlands debt service.													
Construction Engineering projects for FY 2009-10 include: Bridge Repair Program - \$700,000 Countywide Sidewalk Projects - \$250,000 Resurfacing - \$2,550,000													

Department: Public Works		Activity: Local Option Gas Tax Projects											
Division: LOGT 5 Road Projects		Account: 103-790-4011											
Expenditures/Positions		Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program													
Local Option Gas Tax Projects		\$ 4,941,642			\$ 9,657,538			\$ 10,624,000			\$ 9,882,786		
Total Expenditures		\$ 4,941,642			\$ 9,657,538			\$ 10,624,000			\$ 9,882,786		
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		4,414,597			7,499,000			9,907,000			8,894,698		
Debt Service		0			0			0			0		
Grants and Aids		0			0			0			0		
Transfers		547,045			0			717,000			857,302		
Reserves		0			2,158,538			0			130,786		
Total Operating Expenditures		\$ 4,961,642			\$ 9,657,538			\$ 10,624,000			\$ 9,882,786		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures		\$ 4,961,642			\$ 9,657,538			\$ 10,624,000			\$ 9,882,786		
Expenditures by Fund													
County Transportation Trust		\$ 4,961,642			\$ 9,657,538			\$ 10,624,000			\$ 9,882,786		
Total Expenditures		\$ 4,961,642			\$ 9,657,538			\$ 10,624,000			\$ 9,882,786		
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions		0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0
Program Information													
Revenue for this Activity comes from a County Council authorized additional 5 Cent Local Option Gas Tax (adopted May 6, 1999) of which 57.239% goes to the County for transportation expenditures required to meet the Capital Improvement Element of the Comprehensive Plan and 42.761% goes to the various cities. Funding is to be used to meet immediate local transportation problems and for other transportation-related expenditures that are critical for building comprehensive roadway networks by local governments.													
Major Local Option Gas Tax Projects for FY 2009-10 include:													
Saxon Boulevard, I4 to Enterprise Road - 3,000,000													
DeBary Avenue Bypass - 110,000													
Howland-Providence-Elkham-4ln - 600,000													
Taylor Road Forest Preserve to Summertre - 2,000,000													
Pioneer Trail @ Turnbull Road - 1,550,000													
Dunn Ave-CR415 to Williamson - 25,000													
Safety Projects, Countywide - 750,000													
Old Mission Road - 400,000													
Advanced Right of Way Acquisition (LOGT) - 200,000													
Advanced Engineering and Permitting (LOGT) - 300,000													
Transfer out of \$857,302 is to pay for portion of debt service to Fund 133, Zone 3, Bond Funded Road Program debt.													

Department: Public Works		Activity: Road Impact Fees- Zones 1-4											
Division: Construction Engineering		Account: 131-710-8000											
Expenditures/Positions		Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program													
Road Impact Fees - Zone 1		\$ 3,620,048			\$ 4,544,139			\$ 6,769,960			\$ 6,324,000		
Road Impact Fees - Zone 2		555,375			2,204,658			764,653			1,601,755		
Road Impact Fees - Zone 3		3,262,663			2,450,697			1,302,000			1,360,510		
Road Impact Fees - Zone 4		403,412			8,304,164			654,000			8,882,076		
Total Expenditures		\$ 7,841,498			\$ 17,503,658			\$ 9,490,613			\$ 18,168,341		
Expenditures by Category													
Personal Services		\$ 0			\$ 0			\$ 0			\$ 0		
Operating		0			0			0			0		
Capital Outlay		0			0			0			0		
Subtotal Operating Expenditures		\$ 0			\$ 0			\$ 0			\$ 0		
Capital Improvements		3,025,548			2,360,000			5,103,756			1,050,000		
Debt Service		0			0			0			0		
Grants and Aids		0			0			0			0		
Transfers		4,816,250			4,890,898			4,136,000			4,038,346		
Reserves		0			10,252,760			250,857			13,079,995		
Total Operating Expenditures		\$ 7,841,798			\$ 17,503,658			\$ 9,490,613			\$ 18,168,341		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures		\$ 7,841,798			\$ 17,503,658			\$ 9,490,613			\$ 18,168,341		
Expenditures by Fund													
County Transportation Trust Road Impact Fees		\$ 7,841,798			\$ 17,503,658			\$ 9,490,613			\$ 18,168,341		
Total Expenditures		\$ 7,841,798			\$ 17,503,658			\$ 9,490,613			\$ 18,168,341		
Number of 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. Transfer of \$4,038,346 provides for the Bond Funded Road program debt service. Road Impact Fees - Zones 1 through 4 include the following major road projects and Debt Service for FY 2009-10: Zone 1 - Advanced Engineering and Right of Way - \$100,000 Advanced Right of Way Acquisition- \$100,000 Debt Service - \$2,056,172 Zone 2 - Advanced Engineering and Right of Way - \$100,000 Advanced Right of Way Acquisition - \$100,000 Debt Service - \$538,522 Zone 3 - No projects schedule Debt Service - \$1,052,000 Zone 4 - Advanced Engineering and Permitting - \$100,000 Advanced Right of Way Acquisition - \$100,000 Plymouth Avenue-5 Laning - \$400,000 Orange Camp Rd, MLK to US 17/92 - \$50,000 Debt Service - \$391,652													

Department: Public Works				Activity: Vertical Construction											
Division: Construction Engineering				Account: 001-710-2100											
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program															
Vertical Construction				\$ 88,632			\$ 297,738			\$ 268,484			\$ 168,572		
							0								
							0								
							0								
							0								
							0								
Total Expenditures				\$ 88,632			\$ 297,738			\$ 268,484			\$ 168,572		
Expenditures by Category															
Personal Services				\$ 84,899			\$ 298,199			\$ 268,945			\$ 285,650		
Operating				3,733			28,979			28,979			28,784		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenditures				\$ 88,632			\$ 327,178			\$ 297,924			\$ 314,434		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 88,632			\$ 327,178			\$ 297,924			\$ 314,434		
Service Charge Reimbursements				0			(29,440)			(29,440)			(145,862)		
Net Expenditures				\$ 88,632			\$ 297,738			\$ 268,484			\$ 168,572		
Expenditures by Fund															
General				\$ 88,632			\$ 297,738			\$ 268,484			\$ 168,572		
Total Expenditures				\$ 88,632			\$ 297,738			\$ 268,484			\$ 168,572		
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															
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 is also 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		Account: 120-710-2200											
Expenditures/Positions		Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program													
Development Engineering		\$ 0			\$ 466,281			\$ 455,485			\$ 462,505		
Total Expenditures		\$ 0			\$ 466,281			\$ 455,485			\$ 462,505		
Expenditures by Category													
Personal Services		\$ 0			\$ 412,266			\$ 401,470			\$ 424,486		
Operating		0			54,015			54,015			38,219		
Capital Outlay		0			0			0			0		
Subtotal Operating Expenditures		\$ 0			\$ 466,281			\$ 455,485			\$ 462,705		
Capital Improvements		0			0			0			0		
Debt Service		0			0			0			0		
Grants and Aids		0			0			0			0		
Transfers		0			0			0			0		
Reserves		0			0			0			0		
Total Operating Expenditures		\$ 0			\$ 466,281			\$ 455,485			\$ 462,705		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures		\$ 0			\$ 466,281			\$ 455,485			\$ 462,705		
Expenditures by Fund													
Municipal Service District		\$ 0			\$ 466,281			\$ 455,485			\$ 462,705		
Total Expenditures		\$ 0			\$ 466,281			\$ 455,485			\$ 462,705		
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions		0	0	0.0	5	0	5.0	5	0	5.0	5	0	5.0
Program Information													
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.													

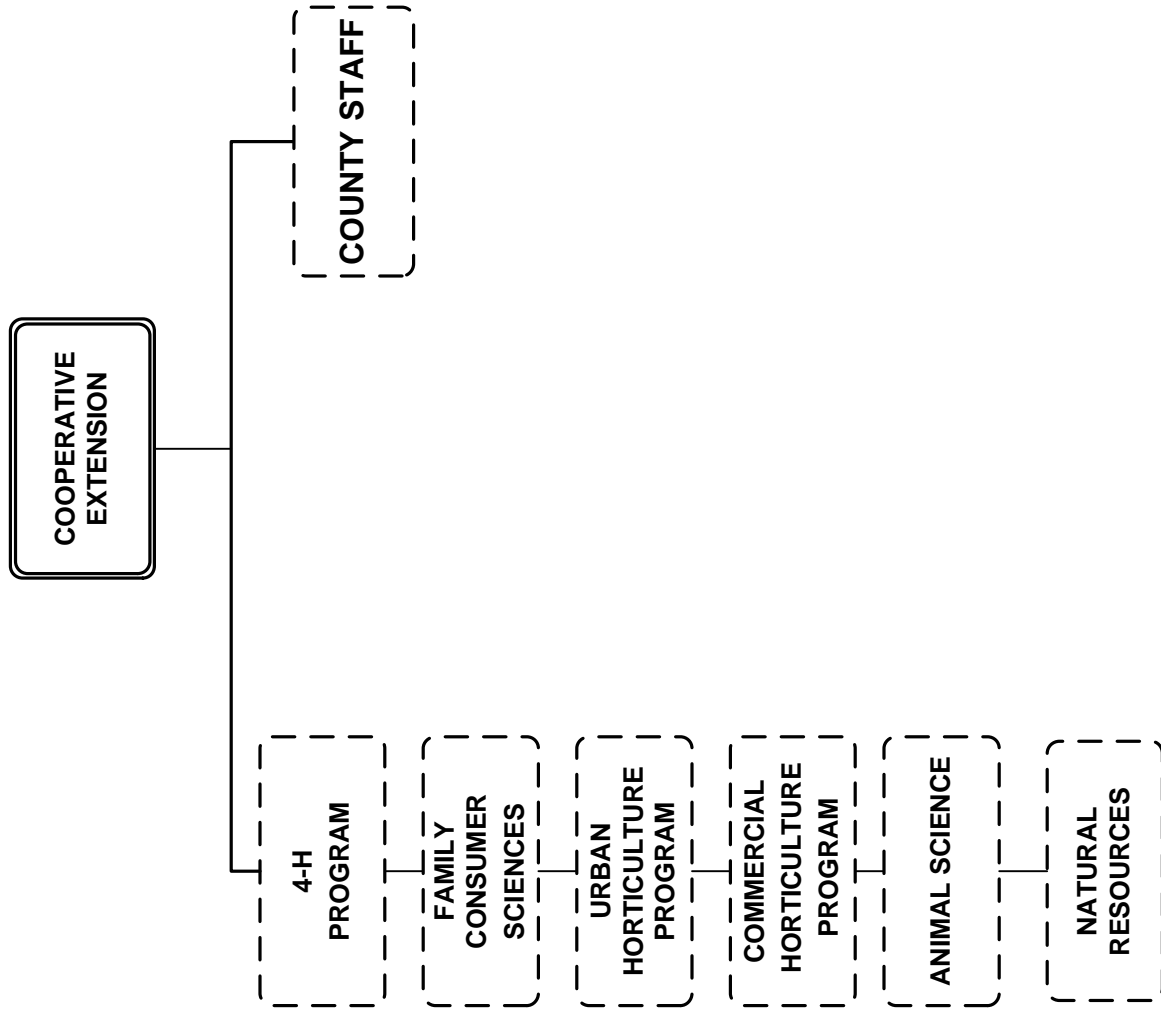
Cooperative Extension

	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Expenditures by Program				
Cooperative Extension	\$ 745,574	\$ 761,058	\$ 778,432	\$ 781,804
Facilities	30,911	46,500	44,500	44,500
Extension Services	43,706	30,390	139,060	111,300
Total Expenditures	\$ 820,191	\$ 837,948	\$ 961,992	\$ 937,604
Expenditures by Category				
Personal Services	\$ 587,263	\$ 592,867	\$ 616,604	\$ 604,187
Operating	231,504	245,081	345,388	333,417
Capital Outlay	1,424	0	0	0
Subtotal Operating Expenditures	\$ 820,191	\$ 837,948	\$ 961,992	\$ 937,604
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	\$ 820,191	\$ 837,948	\$ 961,992	\$ 937,604
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 820,191	\$ 837,948	\$ 961,992	\$ 937,604
Expenditures by Fund				
General	\$ 820,191	\$ 837,948	\$ 961,992	\$ 937,604
Total Expenditures	\$ 820,191	\$ 837,948	\$ 961,992	\$ 937,604
Number of Full-Time Positions	15	15	16	16
Number of Part-Time Positions	1	1	1	1
Number of Full Time Equivalent Positions	15.5	15.5	16.5	16.5

Mission:

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

COMMUNITY SERVICES COOPERATIVE EXTENSION



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

Department: Community Services				Activity: Cooperative Extension								
Division: Cooperative Extension				Account: 001-610-0000								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	587,263		\$	592,867		\$	616,604		\$	604,187	
Operating		158,311			168,191			161,828			177,617	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	745,574		\$	761,058		\$	778,432		\$	781,804	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	745,574		\$	761,058		\$	778,432		\$	781,804	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	745,574		\$	761,058		\$	778,432		\$	781,804	
Expenditures by Fund												
General	\$	745,574		\$	761,058		\$	778,432		\$	781,804	
Total Expenditures	\$	745,574		\$	761,058		\$	778,432		\$	781,804	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	15	1	15.5	15	1	15.5	16	1	16.5	16	1	16.5
Key Objectives												
1. Provide University of Florida research based educational information to develop knowledge in agricultural, human, and natural resources and make that knowledge accessible to people to sustain and enhance the quality of human life												
2. Perform soil and water testing for suitability for urban development, landscape maintenance and crop production. Conduct disease and pest identification for urban and agricultural clients												
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 2007-08			Estimated FY 2008-09			Budget FY 2009-10			
1. Educational program attendances and client contacts			141,896			143,315			144,748			
2. Number of diagnoses performed			712			719			726			
3. Number of volunteer hours			16,424/			16,588/			16,753			
Value of volunteer time at \$18.54 per hour			\$304,501			\$307,546			\$310,601			
4. Number of County Extension functions			2,241			2,263			2,286			
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 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. The Agricultural Center continues to provide rental facilities to a variety of community and governmental agencies. Facility rental revenues averaging \$60,000 annually are collected in the General Fund. Bottom line increase is due to restricted program revenue carry forward: 4-H Prog. \$250; Horticulture Prog. \$8,800; Family & Consumer Prog. \$52,000; Soils and Water Prog. \$22,000. One position was transferred in from the Revenue Division in FY 2008-09.												

Department: Community Services		Activity: Facilities										
Division: Cooperative Extension		Account: 001-610-1000										
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program												
Facilities	\$ 30,911			\$ 46,500			\$ 44,500			\$ 44,500		
Total Expenditures	\$ 30,911			\$ 46,500			\$ 44,500			\$ 44,500		
Expenditures by Category												
Personal Services	\$ 0			\$ 0			\$ 0			\$ 0		
Operating	30,911			46,500			44,500			44,500		
Capital Outlay	0			0			0			0		
Subtotal Operating Expenditures	\$ 30,911			\$ 46,500			\$ 44,500			\$ 44,500		
Capital Improvements	0			0			0			0		
Debt Service	0			0			0			0		
Grants and Aids	0			0			0			0		
Transfers	0			0			0			0		
Reserves	0			0			0			0		
Total Operating Expenditures	\$ 30,911			\$ 46,500			\$ 44,500			\$ 44,500		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 30,911			\$ 46,500			\$ 44,500			\$ 44,500		
Expenditures by Fund												
General	\$ 30,911			\$ 46,500			\$ 44,500			\$ 44,500		
Total Expenditures	\$ 30,911			\$ 46,500			\$ 44,500			\$ 44,500		
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0
Program Information												
Budget for expenses related to events such as 4-H Awards Night, Share-the-Fun, and Plant Faire held at the Agricultural Center in the commercial buildings or grounds.												

Department: Community Services		Activity: Extension Services											
Division: Cooperative Extension		Account: 001-610-2000											
Expenditures/Positions		Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program													
Extension Services		\$ 43,706			\$ 30,390			\$ 139,060			\$ 111,300		
Total Expenditures		\$ 43,706			\$ 30,390			\$ 139,060			\$ 111,300		
Expenditures by Category													
Personal Services		\$ 0			\$ 0			\$ 0			\$ 0		
Operating		42,282			30,390			139,060			111,300		
Capital Outlay		1,424			0			0			0		
Subtotal Operating Expenditures		\$ 43,706			\$ 30,390			\$ 139,060			\$ 111,300		
Capital Improvements		0			0			0			0		
Debt Service		0			0			0			0		
Grants and Aids		0			0			0			0		
Transfers		0			0			0			0		
Reserves		0			0			0			0		
Total Operating Expenditures		\$ 43,706			\$ 30,390			\$ 139,060			\$ 111,300		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures		\$ 43,706			\$ 30,390			\$ 139,060			\$ 111,300		
Expenditures by Fund													
General		\$ 43,706			\$ 30,390			\$ 139,060			\$ 111,300		
Total Expenditures		\$ 43,706			\$ 30,390			\$ 139,060			\$ 111,300		
Number of 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													
Designated revenues for 4-H, Horticulture and Master Gardener, Family and Consumer Sciences, Soils and Water and Animal Science.													

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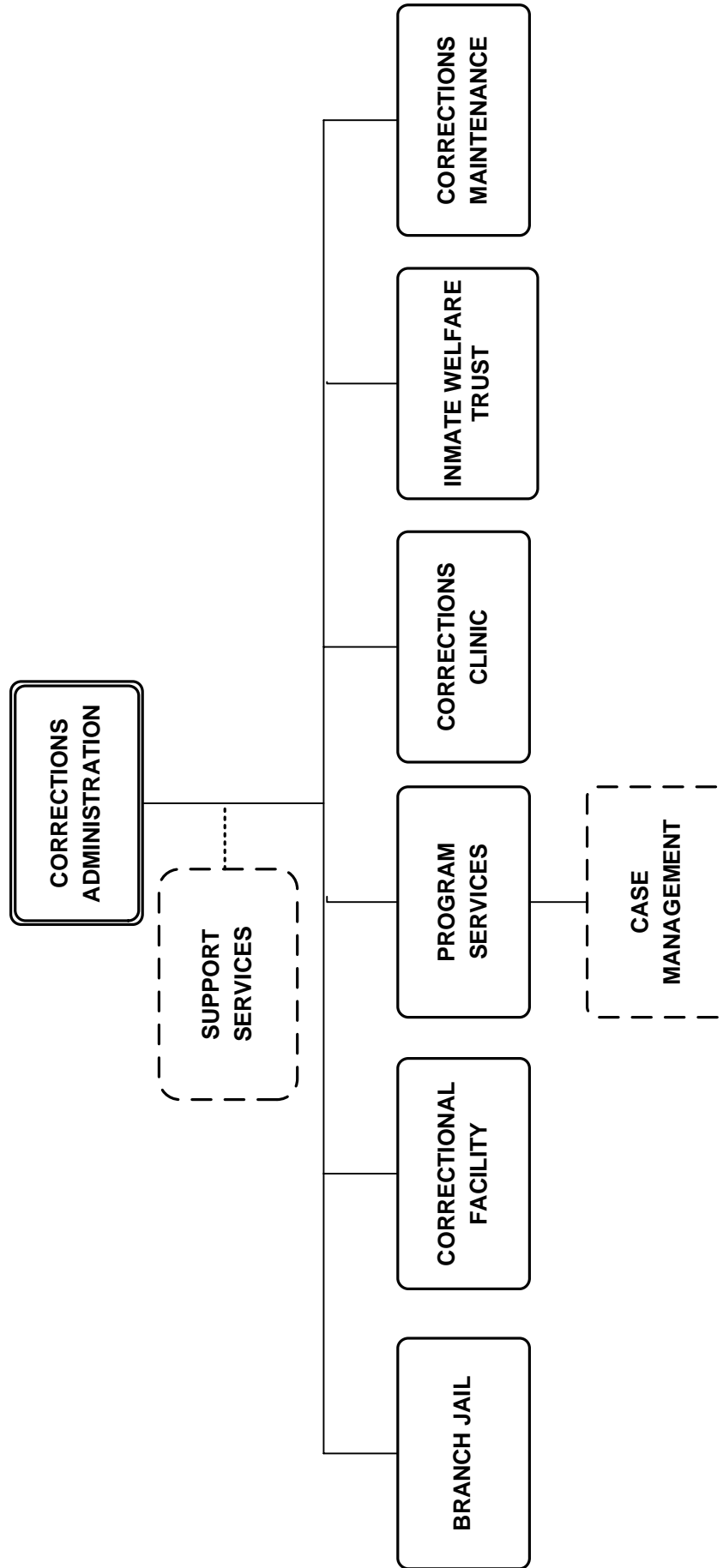
Corrections

	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Expenditures by Program				
Administration	\$ 1,196,771	\$ 1,259,491	\$ 1,102,170	\$ 1,125,110
Branch Jail	14,227,475	15,407,653	15,366,797	14,951,039
Correctional Facility	9,697,110	9,889,059	9,925,900	9,844,550
Program Services	1,745,306	1,775,933	1,717,999	1,793,790
Inmate Welfare Trust	193,870	0	488,795	1,658,278
Corrections Clinic	6,703,368	7,716,136	7,353,463	7,677,587
Corrections Maintenance	536,861	1,440,503	1,431,032	1,458,877
Total Expenditures	\$ 34,300,761	\$ 37,488,775	\$ 37,386,156	\$ 38,509,231
Expenditures by Category				
Personal Services	\$ 22,324,046	\$ 23,191,397	\$ 22,952,939	\$ 23,325,527
Operating	11,530,569	12,990,230	13,124,359	13,208,308
Capital Outlay	100,996	850,000	851,710	0
Subtotal Operating Expenditures	\$ 33,955,611	\$ 37,031,627	\$ 36,929,008	\$ 36,533,835
Capital Improvements	11,485	0	0	120,000
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	333,665	457,148	457,148	568,301
Reserves	0	0	0	1,287,095
Total Operating Expenditures	\$ 34,300,761	\$ 37,488,775	\$ 37,386,156	\$ 38,509,231
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 34,300,761	\$ 37,488,775	\$ 37,386,156	\$ 38,509,231
Expenditures by Fund				
General	\$ 34,106,891	\$ 37,488,775	\$ 36,897,361	\$ 36,850,953
Corrections - Welfare Trust	193,870	0	488,795	1,658,278
Total Expenditures	\$ 34,300,761	\$ 37,488,775	\$ 37,386,156	\$ 38,509,231
Number of Full-Time Positions	348	348	348	348
Number of Part-Time Positions	4	4	4	4
Number of Full Time Equivalent Positions	350.0	350.0	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				Account: 001-520-0100								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	1,128,104		\$	1,208,696		\$	1,049,925		\$	1,076,857	
Operating		68,667			50,795			52,245			48,253	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	1,196,771		\$	1,259,491		\$	1,102,170		\$	1,125,110	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	1,196,771		\$	1,259,491		\$	1,102,170		\$	1,125,110	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	1,196,771		\$	1,259,491		\$	1,102,170		\$	1,125,110	
Expenditures by Fund												
General	\$	1,196,771		\$	1,259,491		\$	1,102,170		\$	1,125,110	
Corrections - Welfare Trust		0			0			0			0	
Total Expenditures	\$	1,196,771		\$	1,259,491		\$	1,102,170		\$	1,125,110	
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 2007-08			Estimated FY 2008-09			Budget FY 2009-10		
1. Number of Certified Corrections Officers hired				4			3			3		
2. Number of Non-certified officers hired				27			21			21		
3. Number of in-service training hours provided				16,883			13,733			13,733		
Highlights												
Corrections Administration develops administrative policies and provides support to operations in 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 incorporating 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				Account: 001-520-1500								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	10,697,360		\$	10,897,127		\$	10,837,917		\$	10,942,732	
Operating		3,141,857			3,353,378			3,371,732			3,440,006	
Capital Outlay		54,593			700,000			700,000			0	
Subtotal Operating Expenses	\$	13,893,810		\$	14,950,505		\$	14,909,649		\$	14,382,738	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		333,665			457,148			457,148			568,301	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	14,227,475		\$	15,407,653		\$	15,366,797		\$	14,951,039	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	14,227,475		\$	15,407,653		\$	15,366,797		\$	14,951,039	
Expenditures by Fund												
General	\$	14,227,475		\$	15,407,653		\$	15,366,797		\$	14,951,039	
Total Expenditures	\$	14,227,475		\$	15,407,653		\$	15,366,797		\$	14,951,039	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	164	2	165.0	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 2007-08			Estimated FY 2008-09			Budget FY 2009-10			
1. Average daily inmate population			924			950			995			
2. Number of inmates booked			28,988			29,278			29,571			
3. Number of inmates released			29,453			29,748			29,800			
4. Number of inmates in work/vocational programs			7,500			7,575			7,651			
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, male 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. The transfer out of \$568,301 is to support the Branch Jail utility upgrade and for jail security cameras.												

Department: Public Protection				Activity: Correctional Facility								
Division: Corrections				Account: 001-520-2000								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	8,359,650		\$	8,272,947		\$	8,302,747		\$	8,421,213	
Operating		1,307,567			1,466,112			1,471,443			1,423,337	
Capital Outlay		29,893			150,000			151,710			0	
Subtotal Operating Expenses	\$	9,697,110		\$	9,889,059		\$	9,925,900		\$	9,844,550	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	9,697,110		\$	9,889,059		\$	9,925,900		\$	9,844,550	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	9,697,110		\$	9,889,059		\$	9,925,900		\$	9,844,550	
Expenditures by Fund												
General	\$	9,697,110		\$	9,889,059		\$	9,925,900		\$	9,844,550	
Total Expenditures	\$	9,697,110		\$	9,889,059		\$	9,925,900		\$	9,844,550	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	120	2	121.0	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												

Department: Public Protection				Activity: Program Services								
Division: Corrections				Account: 001-520-3000								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$ 1,672,284			\$ 1,727,889			\$ 1,669,829			\$ 1,749,023		
Operating	73,022			48,044			48,170			44,767		
Capital Outlay	0			0			0			0		
Subtotal Operating Expenses	\$ 1,745,306			\$ 1,775,933			\$ 1,717,999			\$ 1,793,790		
Capital Improvements	0			0			0			0		
Debt Service	0			0			0			0		
Grants and Aids	0			0			0			0		
Transfers	0			0			0			0		
Reserves	0			0			0			0		
Total Operating Expenditures	\$ 1,745,306			\$ 1,775,933			\$ 1,717,999			\$ 1,793,790		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 1,745,306			\$ 1,775,933			\$ 1,717,999			\$ 1,793,790		
Expenditures by Fund												
General	\$ 1,745,306			\$ 1,775,933			\$ 1,717,999			\$ 1,793,790		
Total Expenditures	\$ 1,745,306			\$ 1,775,933			\$ 1,717,999			\$ 1,793,790		
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 2007-08			Estimated FY 2008-09			Budget FY 2009-10		
1. Number of inmates oriented, classified and counseled				14,800			15,000			15,150		
2. Number of inmate records maintained				28,988			29,278			29,571		
3. Number of inmates in work, vocational, educational and or addiction treatment programs				6,500			6,565			6,631		
4. Number of General Education Diplomas (GED) earned				96			100			103		
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: Inmate Welfare Trust											
Division: Corrections		Account: 123-520-3500											
Expenditures/Positions		Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program													
Inmate Welfare Services		\$ 193,870			\$ 0			\$ 488,795			\$ 1,658,278		
					0								
					0								
					0								
					0								
					0								
Total Expenditures		\$ 193,870			\$ 0			\$ 488,795			\$ 1,658,278		
Expenditures by Category													
Personal Services		\$ 65,015			\$ 0			\$ 63,895			\$ 75,740		
Operating		102,559			0			424,900			175,443		
Capital Outlay		14,811			0			0			0		
Subtotal Operating Expenditures		\$ 182,385			\$ 0			\$ 488,795			\$ 251,183		
Capital Improvements		11,485			0			0			120,000		
Debt Service		0			0			0			0		
Grants and Aids		0			0			0			0		
Transfers		0			0			0			0		
Reserves		0			0			0			1,287,095		
Total Operating Expenditures		\$ 193,870			\$ 0			\$ 488,795			\$ 1,658,278		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures		\$ 193,870			\$ 0			\$ 488,795			\$ 1,658,278		
Expenditures by Fund													
		\$			\$			\$			\$		
Corrections - Welfare Trust		193,870			0			488,795			1,658,278		
Total Expenditures		\$ 193,870			\$ 0			\$ 488,795			\$ 1,658,278		
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													
The Inmate Welfare Trust Fund (IWF), overseen by the Volusia County Division of Corrections, provides services to inmates including commissary and telephone services. Through the profits of commissary sales and telephone usage, the IWF provides direct services and products that otherwise may not be funded for the benefit of the inmates. The FY 2009-10 budget provides for an additional \$120,000 for renovations to the Visitation Center and \$40,000 for the introduction of a Culinary Arts Training Program for the inmates.													

Department: Public Protection		Activity: Corrections Clinic											
Division: Corrections		Account: 001-520-4000											
Expenditures/Positions		Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program													
Corrections Clinic		\$ 6,703,368			\$ 7,716,136			\$ 7,353,463			\$ 7,677,587		
Total Expenditures		\$ 6,703,368			\$ 7,716,136			\$ 7,353,463			\$ 7,677,587		
Expenditures by Category													
Personal Services		\$ 0			\$ 0			\$ 0			\$ 0		
Operating		6,703,368			7,716,136			7,353,463			7,677,587		
Capital Outlay		0			0			0			0		
Subtotal Operating Expenditures		\$ 6,703,368			\$ 7,716,136			\$ 7,353,463			\$ 7,677,587		
Capital Improvements		0			0			0			0		
Debt Service		0			0			0			0		
Grants and Aids		0			0			0			0		
Transfers		0			0			0			0		
Reserves		0			0			0			0		
Total Operating Expenditures		\$ 6,703,368			\$ 7,716,136			\$ 7,353,463			\$ 7,677,587		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures		\$ 6,703,368			\$ 7,716,136			\$ 7,353,463			\$ 7,677,587		
Expenditures by Fund													
General		\$ 6,703,368			\$ 7,716,136			\$ 7,353,463			\$ 7,677,587		
Total Expenditures		\$ 6,703,368			\$ 7,716,136			\$ 7,353,463			\$ 7,677,587		
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions		0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0
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 historical experience, the FY 2009-10 budget includes approximately \$1.6 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				Account: 001-520-6500								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	401,633		\$	1,084,738		\$	1,028,626		\$	1,059,962	
Operating		133,529			355,765			402,406			398,915	
Capital Outlay		1,699			0			0			0	
Subtotal Operating Expenses	\$	536,861		\$	1,440,503		\$	1,431,032		\$	1,458,877	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	536,861		\$	1,440,503		\$	1,431,032		\$	1,458,877	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	536,861		\$	1,440,503		\$	1,431,032		\$	1,458,877	
Expenditures by Fund												
General	\$	536,861		\$	1,440,503		\$	1,431,032		\$	1,458,877	
Total Expenditures	\$	536,861		\$	1,440,503		\$	1,431,032		\$	1,458,877	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	16	0	16.0	16	0	16.0	16	0	16.0	16	0	16.0
Key Objectives												
1. 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 2007-08			Estimated FY 2008-09			Budget FY 2009-10		
1. Number of HVAC service calls completed				4,581			4,672			4,765		
2. Number of electrical service calls completed				1,328			1,354			1,381		
3. Number of plumbing service calls completed				3,016			3,076			3,137		
4. Number of miscellaneous service calls completed				2,745			2,799			2,855		
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. The performance contract with FPL guarantees savings of \$300,000 annually on utilities for both facilities.												

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County Attorney

	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Expenditures by Program				
County Attorney	\$ 1,875,078	\$ 1,638,247	\$ 1,606,305	\$ 1,704,659
Total Expenditures	\$ 1,875,078	\$ 1,638,247	\$ 1,606,305	\$ 1,704,659
Expenditures by Category				
Personal Services	\$ 2,684,732	\$ 2,797,406	\$ 2,768,896	\$ 2,919,038
Operating	224,016	274,445	270,445	266,216
Capital Outlay	5,342	0	568	6,700
Subtotal Operating Expenditures	\$ 2,914,090	\$ 3,071,851	\$ 3,039,909	\$ 3,191,954
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	\$ 2,914,090	\$ 3,071,851	\$ 3,039,909	\$ 3,191,954
Service Charge Reimbursements	(1,039,012)	(1,433,604)	(1,433,604)	(1,487,295)
Net Expenditures	\$ 1,875,078	\$ 1,638,247	\$ 1,606,305	\$ 1,704,659
Expenditures by Fund				
General	\$ 1,875,078	\$ 1,638,247	\$ 1,606,305	\$ 1,704,659
Total Expenditures	\$ 1,875,078	\$ 1,638,247	\$ 1,606,305	\$ 1,704,659
Number of Full-Time Positions	28	28	30	30
Number of Part-Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	28.0	28.0	30.0	30.0

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				Account: 001-030-0100								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	2,684,732		\$	2,797,406		\$	2,768,896		\$	2,919,038	
Operating		224,016			274,445			270,445			266,216	
Capital Outlay		5,342			0			568			6,700	
Subtotal Operating Expenses	\$	2,914,090		\$	3,071,851		\$	3,039,909		\$	3,191,954	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	2,914,090		\$	3,071,851		\$	3,039,909		\$	3,191,954	
Service Charge Reimbursements		(1,039,012)			(1,433,604)			(1,433,604)			(1,487,295)	
Net Expenditures	\$	1,875,078		\$	1,638,247		\$	1,606,305		\$	1,704,659	
Expenditures by Fund												
General	\$	1,875,078		\$	1,638,247		\$	1,606,305		\$	1,704,659	
Total Expenditures	\$	1,875,078		\$	1,638,247		\$	1,606,305		\$	1,704,659	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	28	0	28.0	28	0	28.0	30	0	30.0	30	0	30.0
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												

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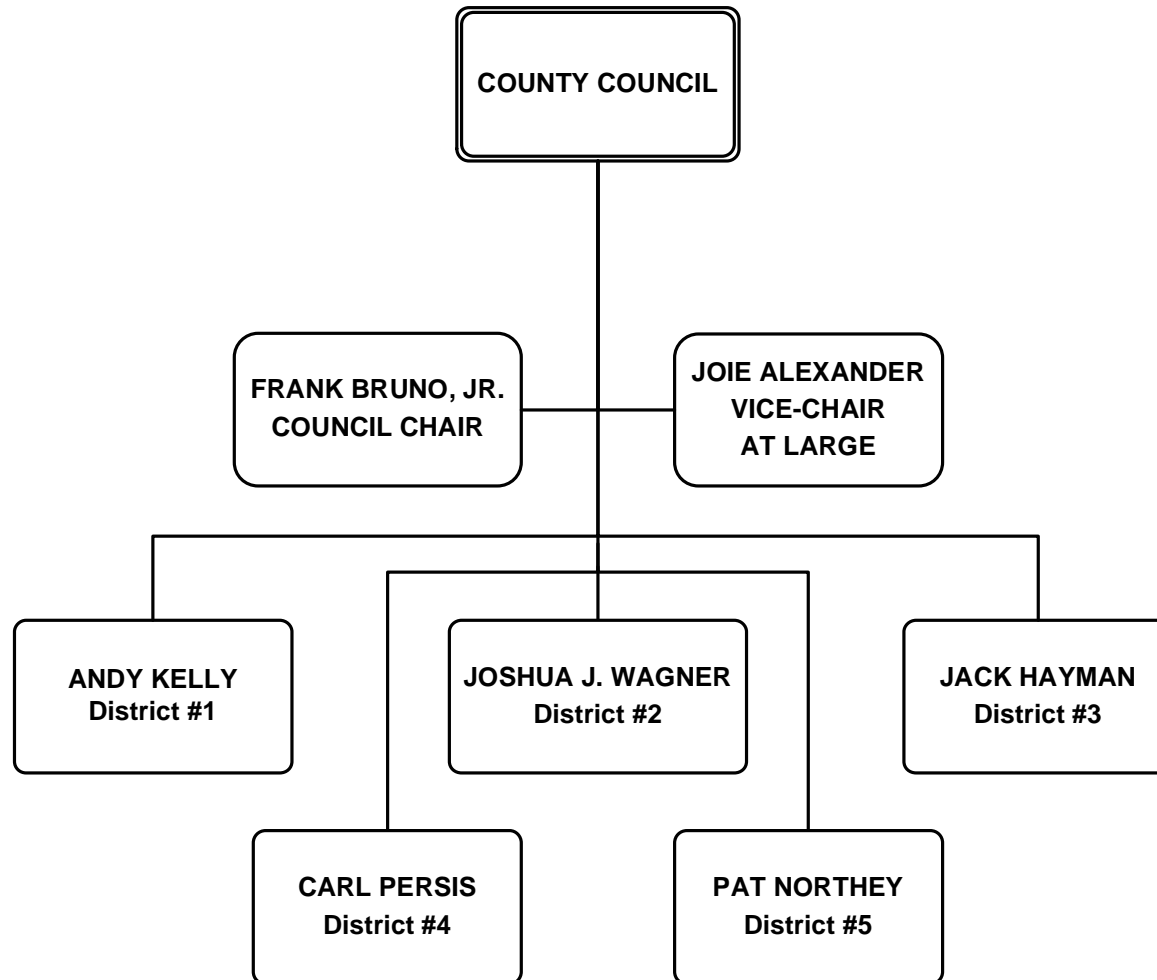
County Council

	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Expenditures by Program				
County Council	\$ 482,595	\$ 481,362	\$ 478,827	\$ 431,577
Total Expenditures	\$ 482,595	\$ 481,362	\$ 478,827	\$ 431,577
Expenditures by Category				
Personal Services	\$ 428,953	\$ 427,618	\$ 418,449	\$ 431,734
Operating	342,219	394,159	400,793	347,232
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	\$ 771,172	\$ 821,777	\$ 819,242	\$ 778,966
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	\$ 771,172	\$ 821,777	\$ 819,242	\$ 778,966
Service Charge Reimbursements	(288,577)	(340,415)	(340,415)	(347,389)
Net Expenditures	\$ 482,595	\$ 481,362	\$ 478,827	\$ 431,577
Expenditures by Fund				
General	\$ 482,595	\$ 481,362	\$ 478,827	\$ 431,577
Total Expenditures	\$ 482,595	\$ 481,362	\$ 478,827	\$ 431,577
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				Account: 001-010-1000								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program												
County Council	\$	482,595		\$	481,362		\$	478,827		\$	429,526	
Total Expenditures	\$	482,595		\$	481,362		\$	478,827		\$	429,526	
Expenditures by Category												
Personal Services	\$	428,953		\$	427,618		\$	418,449		\$	431,734	
Operating		342,219			394,159			400,793			347,232	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenditures	\$	771,172		\$	821,777		\$	819,242		\$	778,966	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	771,172		\$	821,777		\$	819,242		\$	778,966	
Service Charge Reimbursements		(288,577)			(340,415)			(340,415)			(347,389)	
Net Expenditures	\$	482,595		\$	481,362		\$	478,827		\$	431,577	
Expenditures by Fund												
General	\$	482,595		\$	481,362		\$	478,827		\$	431,577	
Total Expenditures	\$	482,595		\$	481,362		\$	478,827		\$	431,577	
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.												

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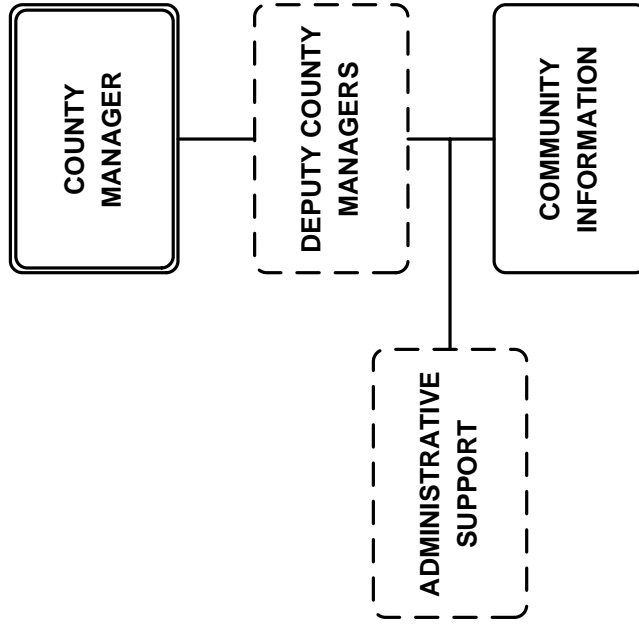
County Manager

	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Expenditures by Program				
County Manager	\$ 950,249	\$ 821,957	\$ 771,288	\$ 706,951
Community Information	690,344	477,680	515,275	590,658
Total Expenditures	\$ 1,640,593	\$ 1,299,637	\$ 1,286,563	\$ 1,297,609
Expenditures by Category				
Personal Services	\$ 2,113,153	\$ 1,934,926	\$ 1,929,463	\$ 1,995,170
Operating	362,397	419,317	411,706	333,615
Capital Outlay	11,952	19,000	19,000	0
Subtotal Operating Expenditures	\$ 2,487,502	\$ 2,373,243	\$ 2,360,169	\$ 2,328,785
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	\$ 2,487,502	\$ 2,373,243	\$ 2,360,169	\$ 2,328,785
Service Charge Reimbursements	(846,909)	(1,073,606)	(1,073,606)	(1,031,176)
Net Expenditures	\$ 1,640,593	\$ 1,299,637	\$ 1,286,563	\$ 1,297,609
Expenditures by Fund				
General	\$ 1,640,593	\$ 1,299,637	\$ 1,286,563	\$ 1,297,609
Total Expenditures	\$ 1,640,593	\$ 1,299,637	\$ 1,286,563	\$ 1,297,609
Number of Full-Time Positions	25	24	25	25
Number of Part-Time Positions	2	2	2	2
Number of Full Time Equivalent Positions	26.0	25.0	26.0	26.0

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				Account: 001-020-2000											
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program															
County Manager				\$ 950,249			\$ 821,957			\$ 771,288			\$ 703,158		
Total Expenditures				\$ 950,249			\$ 821,957			\$ 771,288			\$ 703,158		
Expenditures by Category															
Personal Services				\$ 1,314,685			\$ 1,229,734			\$ 1,184,749			\$ 1,211,867		
Operating				232,560			281,532			275,848			137,563		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenditures				\$ 1,547,245			\$ 1,511,266			\$ 1,460,597			\$ 1,349,430		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 1,547,245			\$ 1,511,266			\$ 1,460,597			\$ 1,349,430		
Service Charge Reimbursements				(596,996)			(689,309)			(689,309)			(642,479)		
Net Expenditures				\$ 950,249			\$ 821,957			\$ 771,288			\$ 706,951		
Expenditures by Fund															
General				\$ 950,249			\$ 821,957			\$ 771,288			\$ 706,951		
Total Expenditures				\$ 950,249			\$ 821,957			\$ 771,288			\$ 706,951		
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions				14 1 14.5			14 1 14.5			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.															

Department: County Manager				Activity: Community Information											
Division: County Manager				Account: 001-020-4000											
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category															
Personal Services				\$ 798,468			\$ 705,192			\$ 744,714			\$ 783,303		
Operating				129,837			137,785			135,858			196,052		
Capital Outlay				11,952			19,000			19,000			0		
Subtotal Operating Expenses				\$ 940,257			\$ 861,977			\$ 899,572			\$ 979,355		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 940,257			\$ 861,977			\$ 899,572			\$ 979,355		
Service Charge Reimbursements				(249,913)			(384,297)			(384,297)			(388,697)		
Net Expenditures				\$ 690,344			\$ 477,680			\$ 515,275			\$ 590,658		
Expenditures by Fund															
General				\$ 690,344			\$ 477,680			\$ 515,275			\$ 590,658		
Total Expenditures				\$ 690,344			\$ 477,680			\$ 515,275			\$ 590,658		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				11	1	11.5	10	1	10.5	11	1	11.5	11	1	11.5
Key Objectives															
1. Support, manage and improve the County’s public information, public relations, and marketing programs in a coordinated, centralized manner with emphasis on the County’s major services															
2. Provide marketing support to the County’s Economic Development Department, Daytona Beach International Airport, Ocean Center 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 2007-08			Estimated FY 2008-09			Budget FY 2009-10					
1. Number of news releases issued				686			600			625					
2. Number of publications/print projects				163			200			175					
3. Number of Internet users				4,825,717			4,600,000			4,800,717					
4. Number of hotline calls handled				11,336			12,500			13,500					
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. One position was transferred in from Central Services in FY 2008-09 for records management and public information requests. For FY 2009-10 a total of \$63,000 is recommended for the redesign of the county's web page. The county's web presence has become an essential information resource and a significant tool for citizens to do business with county government.															

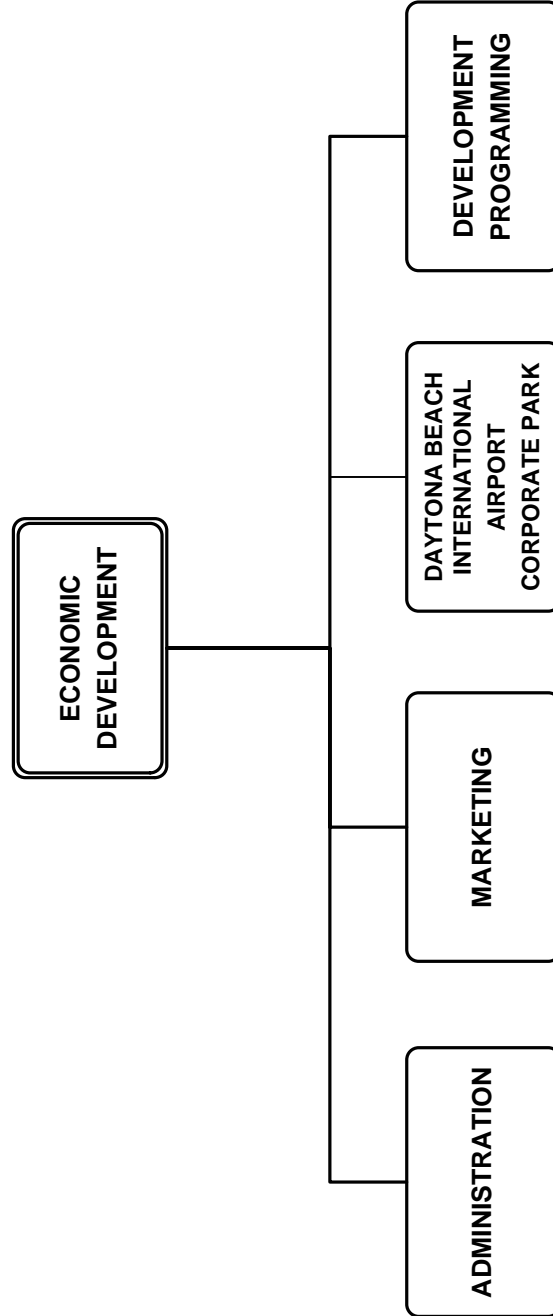
Economic Development

	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Expenditures by Program				
Administration	\$ 955,463	\$ 1,064,802	\$ 1,051,174	\$ 1,585,165
Marketing	176,856	451,495	564,117	389,700
DBIA Corporate Park	0	0	3,708,214	0
Development Programming	576,064	1,143,258	2,400,313	1,713,681
Total Expenditures	\$ 1,708,383	\$ 2,659,555	\$ 7,723,818	\$ 3,688,546
Expenditures by Category				
Personal Services	\$ 869,132	\$ 917,757	\$ 929,808	\$ 884,158
Operating	527,803	1,098,483	1,707,635	918,778
Capital Outlay	1,936	0	0	0
Subtotal Operating Expenditures	\$ 1,398,871	\$ 2,016,240	\$ 2,637,443	\$ 1,802,936
Capital Improvements	26,712	0	3,708,214	0
Debt Service	0	0	0	0
Grants and Aids	282,800	585,520	1,375,270	0
Transfers	0	0	0	0
Reserves	0	57,795	2,891	1,885,610
Total Operating Expenditures	\$ 1,708,383	\$ 2,659,555	\$ 7,723,818	\$ 3,688,546
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 1,708,383	\$ 2,659,555	\$ 7,723,818	\$ 3,688,546
Expenditures by Fund				
Economic Development	\$ 1,708,383	\$ 2,659,555	\$ 7,723,818	\$ 3,688,546
		0		
		0		
		0		
Total Expenditures	\$ 1,708,383	\$ 2,659,555	\$ 7,723,818	\$ 3,688,546
Number of Full-Time Positions	11	11	11	11
Number of Part-Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	11.0	11.0	11.0	11.0

Mission:

To 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				Account: 130-100-0100												
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10			
Expenditures by Program																
Administration				\$ 955,463			\$ 1,064,802			\$ 2,157,809			\$ 1,585,165			
Total Expenditures				\$ 955,463			\$ 1,064,802			\$ 2,157,809			\$ 1,585,165			
Expenditures by Category																
Personal Services				\$ 869,132			\$ 917,757			\$ 929,808			\$ 884,158			
Operating				86,331			127,988			118,475			95,376			
Capital Outlay				0			0			0			0			
Subtotal Operating Expenditures				\$ 955,463			\$ 1,045,745			\$ 1,048,283			\$ 979,534			
Capital Improvements				0			0			0			0			
Debt Service				0			0			0			0			
Grants and Aids				0			0			0			0			
Transfers				0			0			0			0			
Reserves				0			19,057			2,891			605,631			
Total Operating Expenditures				\$ 955,463			\$ 1,064,802			\$ 1,051,174			\$ 1,585,165			
Service Charge Reimbursements				0			0			0			0			
Net Expenditures				\$ 955,463			\$ 1,064,802			\$ 1,051,174			\$ 1,585,165			
Expenditures by Fund																
Economic Development				\$ 955,463			\$ 1,064,802			\$ 1,051,174			\$ 1,585,165			
Total Expenditures				\$ 955,463			\$ 1,064,802			\$ 1,051,174			\$ 1,585,165			
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions				11 0 11.0			11 0 11.0			11 0 11.0			11 0 11.0			
Program Information																
Economic Development receives funding from the General Fund to support all economic development programs and services. The Administration Activity provides the continued professional staffing of the Department of Economic Development. The budget provides for the administrative and operational costs associated with the support of the professional staff and the implementation of the County Council goal of comprehensive countywide economic development.																

Department: Economic Development		Activity: Marketing											
Division: Economic Development		Account: 130-100-3000											
Expenditures/Positions		Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program													
Marketing		\$ 176,856			\$ 451,495			\$ 564,117			\$ 389,700		
Total Expenditures		\$ 176,856			\$ 451,495			\$ 564,117			\$ 389,700		
Expenditures by Category													
Personal Services		\$ 0			\$ 0			\$ 0			\$ 0		
Operating		176,856			451,495			564,117			389,700		
Capital Outlay		0			0			0			0		
Subtotal Operating Expenditures		\$ 176,856			\$ 451,495			\$ 564,117			\$ 389,700		
Capital Improvements		0			0			0			0		
Debt Service		0			0			0			0		
Grants and Aids		0			0			0			0		
Transfers		0			0			0			0		
Reserves		0			0			0			0		
Total Operating Expenditures		\$ 176,856			\$ 451,495			\$ 564,117			\$ 389,700		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures		\$ 176,856			\$ 451,495			\$ 564,117			\$ 389,700		
Expenditures by Fund													
Economic Development		\$ 176,856			\$ 451,495			\$ 564,117			\$ 389,700		
Total Expenditures		\$ 176,856			\$ 451,495			\$ 564,117			\$ 389,700		
Number of 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 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 State 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: DBIA Corporate Park								
Division: Economic Development				Account: 130-100-3130								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program												
DBIA Corporate Park	\$	0		\$	0		\$	3,708,214		\$	0	
					0							
					0							
					0							
					0							
					0							
Total Expenditures	\$	0		\$	0		\$	3,708,214		\$	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			3,708,214			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	0		\$	0		\$	3,708,214		\$	0	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	0		\$	0		\$	3,708,214		\$	0	
Expenditures by Fund												
Economic Development	\$	0		\$	0		\$	3,708,214		\$	0	
					0							
					0							
					0							
Total Expenditures	\$	0		\$	0		\$	3,708,214		\$	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 proposed DBIA Technology Park project is located on vacant land on the south side of the Daytona Beach International Airport. The envisioned development will consist of an employment center of approximately 298,000 square feet of office and 310,000 of aviation/light manufacturing facilities capable of supporting approximately 1,000 jobs. Once developed, the project will provide a leasing revenue stream in support of future airport operations.												

Department: Economic Development		Activity: Development Programming											
Division: Economic Development		Account: 130-100-4000											
Expenditures/Positions		Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program													
Development Programming		\$ 298,533			\$ 1,143,258			\$ 2,400,313			\$ 433,702		
FSU Medical School		250,000			0			0			0		
Tomoka Industrial Park		26,712			0			0			0		
Advanced Technology Center		819			0			0			0		
Commuter Rail		0			0			0			1,279,979		
Total Expenditures		\$ 576,064			\$ 1,143,258			\$ 2,400,313			\$ 1,713,681		
Expenditures by Category													
Personal Services		\$ 0			\$ 0			\$ 0			\$ 0		
Operating		264,616			519,000			1,025,043			433,702		
Capital Outlay		1,936			0			0			0		
Subtotal Operating Expenditures		\$ 266,552			\$ 519,000			\$ 1,025,043			\$ 433,702		
Capital Improvements		26,712			0			0			0		
Debt Service		0			0			0			0		
Grants and Aids		282,800			585,520			1,375,270			0		
Transfers		0			0			0			0		
Reserves		0			38,738			0			1,279,979		
Total Operating Expenditures		\$ 576,064			\$ 1,143,258			\$ 2,400,313			\$ 1,713,681		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures		\$ 576,064			\$ 1,143,258			\$ 2,400,313			\$ 1,713,681		
Expenditures by Fund													
Economic Development		\$ 576,064			\$ 1,143,258			\$ 2,400,313			\$ 1,713,681		
Total Expenditures		\$ 576,064			\$ 1,143,258			\$ 2,400,313			\$ 1,713,681		
Number of 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) and Qualified Defense and Space Contractor (QDSC) Programs 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 previous fiscal years and Economic Development will continue to market the 3 remaining sites to attract new businesses or allow existing businesses to expand. Economic Development has initiated the Realtor Commission program, whereby any realtor selling any of the 3 remaining properties will receive the appropriate commission.													
Additionally, funds are leveraged to support SCORE, Workforce Board business fairs, sponsorships with Volusia Manufacturers Association for exporters and manufacturers of the year program, international trade/export assistance and initiatives.													
Development Programming will fund the planning and development phase of redevelopment of the former county jail.													

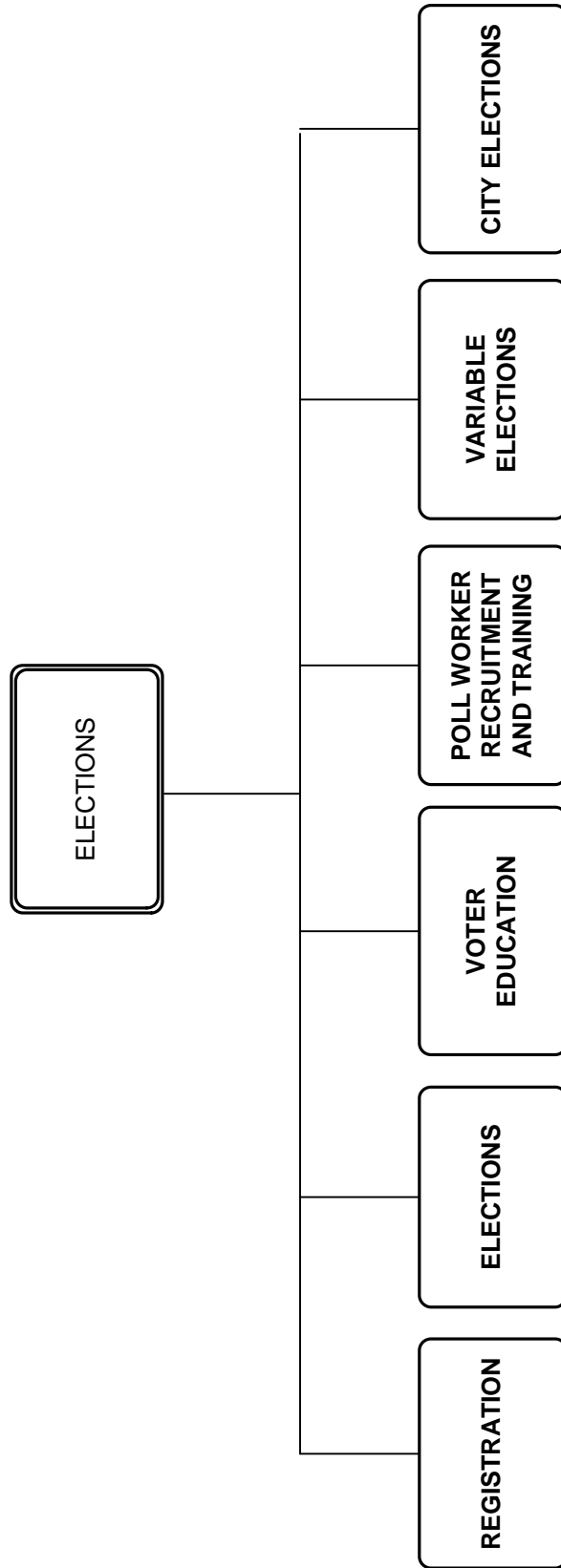
Elections

	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Expenditures by Program				
Registration	\$ 1,467,469	\$ 1,661,194	\$ 1,664,419	\$ 1,570,163
Elections	1,491,902	1,459,582	1,547,831	1,360,752
Voter Education	149,759	187,555	188,659	102,275
Poll Worker Recruitment and Training	235,960	264,706	258,347	224,375
Variable Elections	442,939	0	0	0
City Elections	93,519	194,278	194,278	76,498
Total Expenditures	\$ 3,881,548	\$ 3,767,315	\$ 3,853,534	\$ 3,334,063
Expenditures by Category				
Personal Services	\$ 2,169,782	\$ 2,106,032	\$ 2,090,364	\$ 2,059,333
Operating	1,603,272	1,547,283	1,589,130	1,052,511
Capital Outlay	100,107	95,500	154,901	173,719
Subtotal Operating Expenditures	\$ 3,873,161	\$ 3,748,815	\$ 3,834,395	\$ 3,285,563
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	8,387	0	639	0
Reserves	0	18,500	18,500	48,500
Total Operating Expenditures	\$ 3,881,548	\$ 3,767,315	\$ 3,853,534	\$ 3,334,063
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 3,881,548	\$ 3,767,315	\$ 3,853,534	\$ 3,334,063
Expenditures by Fund				
General	\$ 3,881,548	\$ 3,767,315	\$ 3,853,534	\$ 3,334,063
		0		
		0		
		0		
Total Expenditures	\$ 3,881,548	\$ 3,767,315	\$ 3,853,534	\$ 3,334,063
Number of Full-Time Positions	33	33	33	33
Number of Part-Time Positions	1	1	1	1
Number of Full Time Equivalent Positions	33.5	33.5	33.5	33.5

Mission:

To provide all eligible citizens of Volusia County convenient access to voter registration; to provide all registered voters accessible locations and voting equipment so they may exercise their right to vote; to hold fair, equitable and accurate elections in accordance with federal, state and local election laws; to educate and encourage maximum participation by all eligible citizens in the electoral process; to maintain registration, campaign finance reports and other election-related data accurately and in a form that is accessible to the public; and to conduct all activities transparently and in a cost-effective manner.

ELECTIONS



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

Department: Elections				Activity: Registration								
Division: Elections				Account: 001-040-2000								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	1,169,363		\$	1,151,134		\$	1,148,784		\$	1,151,761	
Operating		284,134			486,360			491,935			388,283	
Capital Outlay		13,972			23,700			23,700			30,119	
Subtotal Operating Expenses	\$	1,467,469		\$	1,661,194		\$	1,664,419		\$	1,570,163	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	1,467,469		\$	1,661,194		\$	1,664,419		\$	1,570,163	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	1,467,469		\$	1,661,194		\$	1,664,419		\$	1,570,163	
Expenditures by Fund												
General	\$	1,467,469		\$	1,661,194		\$	1,664,419		\$	1,570,163	
					0							
					0							
					0							
Total Expenditures	\$	1,467,469		\$	1,661,194		\$	1,664,419		\$	1,570,163	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	20	0	20.0	20	0	20.0	20	0	20.0	20	0	20.0
Key Objectives												
1. Process new voter registrations in an efficient and timely manner while encouraging new registration through accessible and convenient voter registration sites around the county.												
2. Maintain and update voter registration records (i.e. changes in name, address, party affiliation, precinct boundary, etc.) in an efficient and timely manner.												
3. Verify and certify signatures in an efficient and timely manner on all petitions.												
4. Provide prompt and courteous election services through candidate/committee requests as well as public records requests.												
Performance Measures			Actual FY 2007-08			Estimated FY 2008-09			Budget FY 2009-10			
1. a. Number of new registrations processed			25,000			20,000			20,000			
b. Number of Registered Voters			315,000			325,000			300,000			
2. Number of registration updates processed			125,000			80,000			90,000			
3. Number of petition signatures verified			70,000			20,000			75,000			
4. a. Number of candidates/committees			45/13			30/13			78/15			
b. Number of public records requests			437			750			700			
Highlights												
The Administration and Registration activity includes the administrative support for the Department of Elections, including personnel management, candidate and campaign services, information technology and voter registration support. The voter registration division is responsible for administering Volusia County voter registration in conjunction with the Florida Voter Registration System (FVRS-the state-wide database of registered voters). Specifically, the voter registration division registers citizens to vote, updates voter registration records, and verifies petition signatures.												

Department: Elections				Activity: Elections								
Division: Elections				Account: 001-040-3000								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	587,883		\$	675,625		\$	668,201		\$	649,028	
Operating		817,884			712,157			748,429			533,124	
Capital Outlay		86,135			71,800			131,201			143,600	
Subtotal Operating Expenses	\$	1,491,902		\$	1,459,582		\$	1,547,831		\$	1,325,752	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			35,000	
Total Operating Expenditures	\$	1,491,902		\$	1,459,582		\$	1,547,831		\$	1,360,752	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	1,491,902		\$	1,459,582		\$	1,547,831		\$	1,360,752	
Expenditures by Fund												
General	\$	1,491,902		\$	1,459,582		\$	1,547,831		\$	1,360,752	
Total Expenditures	\$	1,491,902		\$	1,459,582		\$	1,547,831		\$	1,360,752	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	9	1	9.5	9	1	9.5	9	1	9.5	9	1	9.5
Key Objectives												
1. Conduct all elections in accordance with federal, state, county and local statutes transparently, accurately and cost-effectively while maintaining the security of the voting system, voting equipment and ballots.												
2. Provide the public with a wide range of opportunities to vote by conducting absentee voting, early voting and election day voting.												
3. Accurately maintain absentee and early voter records; process absentee ballot requests and issue ballots accurately and in a timely manner; accurately count all valid voted absentee and early ballots.												
4. Provide a sufficient number of early voting sites which are geographically dispersed to provide adequate access to all voters; provide polling sites meeting ADA requirements and that accommodate space/parking needs of the voters for each precinct.												
Performance Measures			Actual FY 2007-08			Estimated FY 2008-09			Budget FY 2009-10			
1. Number of municipal/countywide elections conducted			23/2			15/1			15/1			
2. Number of registered voters casting ballots			198,000			255,000			105,000			
3. Number of absentee requests/early voters			36,000/20,000			52,000/68,000			51,000/35,000			
4. Number of early voting sites/precincts			4/179			5/179			5/179			
Highlights												
The Elections Management Division is responsible for implementing and conducting all city, county, state, and federal elections in accordance with the election laws of the State of Florida. Functions include managing the election system used to program elections and tabulate election returns, managing the absentee and early voting processes, contracting with polling sites for every precinct and securing, testing and preparing the equipment and supplies used at all voting centers. The FY 2009-10 budget provides for funding of municipal elections anticipated in 2009 and for the 2010 Primary Election. There was a change in 2008 that allowed voters to request absentee ballots be automatically sent through two general elections. This has resulted in a database of over 30,000 voters with requests on file for the 2010 Primary Election which will have a significant impact on the number of absentee ballots issued.												

Department: Elections				Activity: Voter Education											
Division: Elections				Account: 001-040-4000											
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category															
Personal Services				\$ 70,870			\$ 53,548			\$ 54,013			\$ 53,617		
Operating				70,502			120,507			120,507			35,158		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 141,372			\$ 174,055			\$ 174,520			\$ 88,775		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				8,387			0			639			0		
Reserves				0			13,500			13,500			13,500		
Total Operating Expenditures				\$ 149,759			\$ 187,555			\$ 188,659			\$ 102,275		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 149,759			\$ 187,555			\$ 188,659			\$ 102,275		
Expenditures by Fund															
General				\$ 149,759			\$ 187,555			\$ 188,659			\$ 102,275		
Total Expenditures				\$ 149,759			\$ 187,555			\$ 188,659			\$ 102,275		
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. 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 2007-08			Estimated FY 2008-09			Budget FY 2009-10			
1. Number of outreach projects conducted						68			115			89			
2. Number of schools/nursing homes visited						16/49			15/57			15/45			
3. Number of outreach materials developed and distributed						70			50			50			
4. Number of updates and new information placed on web site						85			100			100			
Highlights															
The Voter Education Activity develops nonpartisan informational materials and programs designed to inform the public regarding voters' rights and responsibilities, election dates, early voting, registration deadlines, how to register to vote, voting systems, absentee voting, polling information, sample ballots, and balloting procedures. Various methods are employed to disseminate information to the public including public speaking engagements, community events, school programs, educational pamphlets and advertisements, voter registration drives and the Elections Department web site at http://www.volusia.org/elections .															

Department: Elections				Activity: Poll Worker Recruitment and Training												
Division: Elections				Account: 001-040-5000												
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10			
Expenditures by Category																
Personal Services				\$ 202,024			\$ 211,555			\$ 205,196			\$ 198,297			
Operating				33,936			48,151			48,151			26,078			
Capital Outlay				0			0			0			0			
Subtotal Operating Expenses				\$ 235,960			\$ 259,706			\$ 253,347			\$ 224,375			
Capital Improvements				0			0			0			0			
Debt Service				0			0			0			0			
Grants and Aids				0			0			0			0			
Transfers				0			0			0			0			
Reserves				0			5,000			5,000			0			
Total Operating Expenditures				\$ 235,960			\$ 264,706			\$ 258,347			\$ 224,375			
Service Charge Reimbursements				0			0			0			0			
Net Expenditures				\$ 235,960			\$ 264,706			\$ 258,347			\$ 224,375			
Expenditures by Fund																
General				\$ 235,960			\$ 264,706			\$ 258,347			\$ 224,375			
Total Expenditures				\$ 235,960			\$ 264,706			\$ 258,347			\$ 224,375			
Number of Full Time/Part-Time/ Full Time Equivalent Positions				3	0	3.0	3	0	3.0	3	0	3.0	3	0	3.0	
Key Objectives																
1. Develop and maintain programs and procedures to ensure the recruitment of skilled, qualified poll workers.																
2. Develop effective training materials and programs to ensure that poll workers are properly trained and prepared to conduct elections with accuracy and efficiency																
3. Conduct poll worker training sessions in compliance with Florida Statutes and be certain poll workers demonstrate a working knowledge of job duties and responsibilities																
Performance Measures				Actual FY 2007-08			Estimated FY 2008-09			Budget FY 2009-10						
1. Number of orientation sessions conducted				15			25			10						
2. Number of training classes conducted				93			101			115						
3. Number of training hours conducted				380			455			400						
Highlights																
The Poll Worker Recruitment and Training Activity is responsible for recruiting, hiring, scheduling and training poll workers for all city, county, state and federal elections. A countywide election requires more than 1,800 poll workers to receive training classes ranging from two to eight hours in length. Florida Statutes 102.014 mandates the training of all poll workers prior to each election for the purpose of instructing individuals in their duties and responsibilities as election officials. Poll Worker Recruitment and Training will prepare hundreds of poll workers for municipal as well as county, state and federal elections in the 2009-2010 election season.																

Department: Elections		Activity: Variable Elections											
Division: Elections		Account: 001-040-7000											
Expenditures/Positions		Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program		\$ 442,939			\$ 0			\$ 0			\$ 0		
Total Expenditures		\$ 442,939			\$ 0			\$ 0			\$ 0		
Expenditures by Category													
Personal Services		\$ 133,026			\$ 0			\$ 0			\$ 0		
Operating		309,913			0			0			0		
Capital Outlay		0			0			0			0		
Subtotal Operating Expenditures		\$ 442,939			\$ 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		\$ 442,939			\$ 0			\$ 0			\$ 0		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures		\$ 442,939			\$ 0			\$ 0			\$ 0		
Expenditures by Fund													
General		\$ 442,939			\$ 0			\$ 0			\$ 0		
Total Expenditures		\$ 442,939			\$ 0			\$ 0			\$ 0		
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions		0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0
Program Information This account was established in FY 2007-08 to track the expenditures on cyclical elections that impact the budget for the Supervisor of Elections. There are cyclical swings in the department budget due to general and national elections such as the presidential election in November 2008.													

Department: Elections		Activity: City Elections											
Division: Elections		Account: 001-040-9000											
Expenditures/Positions		Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program													
City Elections		\$ 93,519			\$ 194,278			\$ 194,278			\$ 76,498		
Total Expenditures		\$ 93,519			\$ 194,278			\$ 194,278			\$ 76,498		
Expenditures by Category													
Personal Services		\$ 6,616			\$ 14,170			\$ 14,170			\$ 6,630		
Operating		86,903			180,108			180,108			69,868		
Capital Outlay		0			0			0			0		
Subtotal Operating Expenditures		\$ 93,519			\$ 194,278			\$ 194,278			\$ 76,498		
Capital Improvements		0			0			0			0		
Debt Service		0			0			0			0		
Grants and Aids		0			0			0			0		
Transfers		0			0			0			0		
Reserves		0			0			0			0		
Total Operating Expenditures		\$ 93,519			\$ 194,278			\$ 194,278			\$ 76,498		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures		\$ 93,519			\$ 194,278			\$ 194,278			\$ 76,498		
Expenditures by Fund													
General		\$ 93,519			\$ 194,278			\$ 194,278			\$ 76,498		
Total Expenditures		\$ 93,519			\$ 194,278			\$ 194,278			\$ 76,498		
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions		0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0
Program Information													
Major changes have taken place regarding municipal elections in Volusia County. Out of 16 municipalities, 11 have decided to move their elections to even numbered years to take advantage of existing county, state, and federal elections that are held as well as to take advantage of increased voter turn out. As a result of these changes, the county canvassing board will canvass all elections in the even numbered years. Volusia County will be fully reimbursed for any special elections that are called by a municipality.													

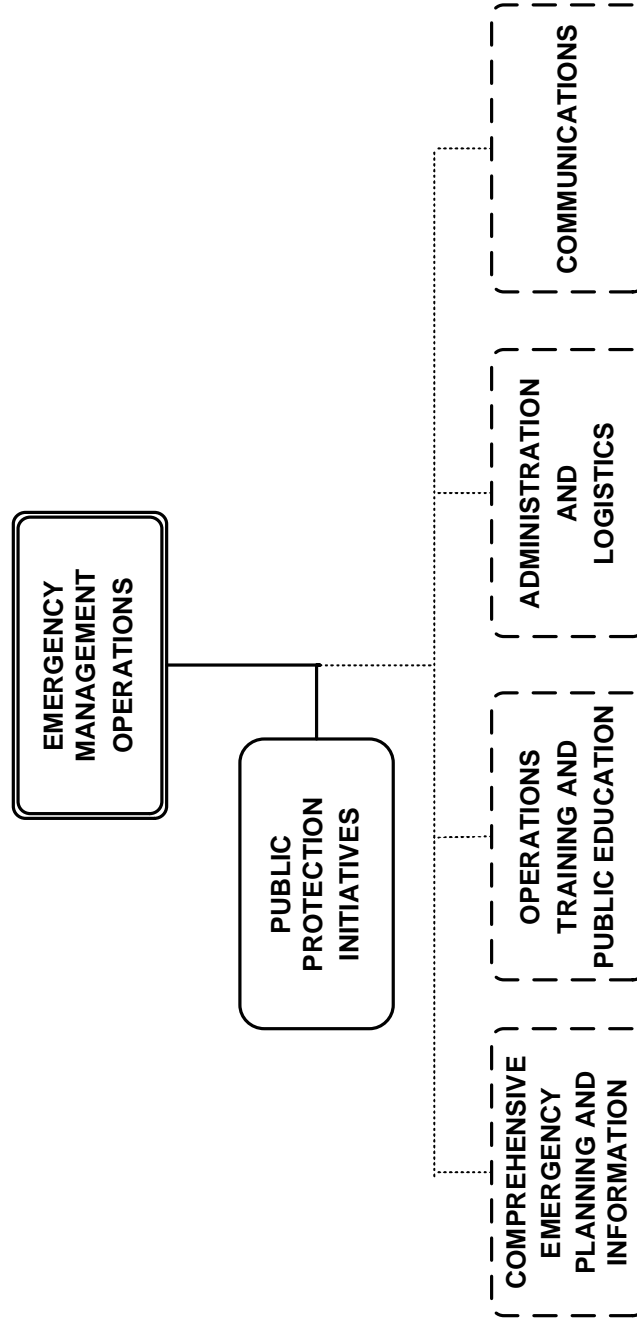
Emergency Management

	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Expenditures by Program				
Operations	\$ 738,167	\$ 842,987	\$ 984,049	\$ 921,705
Communications	70	0	0	0
Public Protection Initiatives	29,075	100,000	508,454	217,788
Total Expenditures	\$ 767,312	\$ 942,987	\$ 1,492,503	\$ 1,139,493
Expenditures by Category				
Personal Services	\$ 380,057	\$ 457,942	\$ 524,138	\$ 539,108
Operating	306,987	324,695	326,808	322,247
Capital Outlay	20,000	0	79,998	0
Subtotal Operating Expenditures	\$ 707,044	\$ 782,637	\$ 930,944	\$ 861,355
Capital Improvements	0	100,000	100,380	100,000
Debt Service	0	0	0	0
Grants and Aids	0	0	400,829	117,788
Transfers	60,268	0	60,268	0
Reserves	0	60,350	82	60,350
Total Operating Expenditures	\$ 767,312	\$ 942,987	\$ 1,492,503	\$ 1,139,493
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 767,312	\$ 942,987	\$ 1,492,503	\$ 1,139,493
Expenditures by Fund				
General	\$ 767,312	\$ 942,987	\$ 1,492,503	\$ 1,139,493
Total Expenditures	\$ 767,312	\$ 942,987	\$ 1,492,503	\$ 1,139,493
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				Account: 001-530-1000											
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category															
Personal Services				\$ 379,987			\$ 457,942			\$ 524,138			\$ 539,108		
Operating				277,912			324,695			319,183			322,247		
Capital Outlay				20,000			0			79,998			0		
Subtotal Operating Expenses				\$ 677,899			\$ 782,637			\$ 923,319			\$ 861,355		
Capital Improvements				0			0			380			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				60,268			0			60,268			0		
Reserves				0			60,350			82			60,350		
Total Operating Expenditures				\$ 738,167			\$ 842,987			\$ 984,049			\$ 921,705		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 738,167			\$ 842,987			\$ 984,049			\$ 921,705		
Expenditures by Fund															
General				\$ 738,167			\$ 842,987			\$ 984,049			\$ 921,705		
Total Expenditures				\$ 738,167			\$ 842,987			\$ 984,049			\$ 921,705		
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 2007-08			Estimated FY 2008-09			Budget FY 2009-10			
1. Number of formal reviews of CEMP Emergency Support function						7			7			7			
2. Number of partial or full activations of the CEOC						3			4			4			
3. Number of preparedness exercises, training and drills conducted for local government and businesses						6			5			6			
4. Number of preparedness presentations given to organizations throughout the community						27			45			50			
Highlights															
The Emergency Management Division is responsible under Chapter 252, Florida Statutes for the countywide organization and administration of an emergency operations center and a wide variety of all hazards emergency management activities, services and programs. These require proactive, year round planning and coordination of private, county, city, state and federal agencies. Activities, services and programs reflect the essential broad scope of Emergency Management involvement in our community. To meet the goal of making our community more disaster resistant, Emergency Management participates in dozens of public events and offers year round training with programs and services for emergency preparation and awareness, risk assessment and prevention, mitigation preparedness, response and recovery plans, and disaster exercises.															

Department: Public Protection				Activity: Communications								
Division: Emergency Management				Account: 001-530-4900								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	70		\$	0		\$	0		\$	0	
Operating		0			0			0			0	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	70		\$	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	\$	70		\$	0		\$	0		\$	0	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	70		\$	0		\$	0		\$	0	
Expenditures by Fund												
General	\$	70		\$	0		\$	0		\$	0	
Total Expenditures	\$	70		\$	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 2007-08			Estimated FY 2008-09			Budget FY 2009-10		
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				Account: 001-530-5000											
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category															
Personal Services				\$ 0			\$ 0			\$ 0			\$ 0		
Operating				29,075			0			7,625			0		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 29,075			\$ 0			\$ 7,625			\$ 0		
Capital Improvements				0			100,000			100,000			100,000		
Debt Service				0			0			0			0		
Grants and Aids				0			0			400,829			117,788		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 29,075			\$ 100,000			\$ 508,454			\$ 217,788		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 29,075			\$ 100,000			\$ 508,454			\$ 217,788		
Expenditures by Fund															
General				\$ 29,075			\$ 100,000			\$ 508,454			\$ 217,788		
Total Expenditures				\$ 29,075			\$ 100,000			\$ 508,454			\$ 217,788		
Number of 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 5,000 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 two schools used as shelters during emergencies. Generators provide power to lights, electrical outlets, kitchen, and air conditioning system One school has already been reimbursed by the County.															
Performance Measures						Actual FY 2007-08			Estimated FY 2008-09			Budget FY 2009-10			
1. Shelter capacity						20,360			20,735			21,035			
2. Number of generators installed at General / Special population shelters for (A/C) requirements						2			3			1			
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 2009-10, the Division will focus on completion of the FY 2008-09 schedule for the installation of generators at schools and the hardening of a disability shelter. For this purpose \$117,788 allocated in FY 2008-09 will be carry forward to complete these projects.															

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Emergency Medical Services

	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Expenditures by Program				
Emergency Medical Services	\$ 3,924,864	\$ 3,918,074	\$ 3,908,574	\$ 3,686,002
Total Expenditures	\$ 3,924,864	\$ 3,918,074	\$ 3,908,574	\$ 3,686,002
Expenditures by Category				
Personal Services	\$ 295,442	\$ 298,536	\$ 295,475	\$ 142,290
Operating	3,629,422	3,619,538	3,613,099	3,543,712
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	\$ 3,924,864	\$ 3,918,074	\$ 3,908,574	\$ 3,686,002
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	\$ 3,924,864	\$ 3,918,074	\$ 3,908,574	\$ 3,686,002
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 3,924,864	\$ 3,918,074	\$ 3,908,574	\$ 3,686,002
Expenditures by Fund				
General	\$ 3,924,864	\$ 3,918,074	\$ 3,908,574	\$ 3,686,002
Total Expenditures	\$ 3,924,864	\$ 3,918,074	\$ 3,908,574	\$ 3,686,002
Number of Full-Time Positions	3	3	2	2
Number of Part-Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	3.0	3.0	2.0	2.0

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				Account: 001-560-1100								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	295,442		\$	298,536		\$	295,475		\$	142,290	
Operating		3,629,422			3,619,538			3,613,099			3,543,712	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	3,924,864		\$	3,918,074		\$	3,908,574		\$	3,686,002	
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	\$	3,924,864		\$	3,918,074		\$	3,908,574		\$	3,686,002	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	3,924,864		\$	3,918,074		\$	3,908,574		\$	3,686,002	
Expenditures by Fund												
General	\$	3,924,864		\$	3,918,074		\$	3,908,574		\$	3,686,002	
Total Expenditures	\$	3,924,864		\$	3,918,074		\$	3,908,574		\$	3,686,002	
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. Continue to explore response reduction philosophy through priority dispatch development.												
2. Continue to enhance prehospital patient care through the continued review of prehospital patient care reports and data.												
3. Process annual/biennial recurring programs including EMS Trust Fund and Certificate of Public Convenience and Necessity (COPCN) renewals.												
Performance Measures				Actual FY 2007-08			Estimated FY 2008-09			Budget FY 2009-10		
1. Implement initial phases of the priority dispatch program, thereby reducing the number of units				0			0			2		
2. Continue the review of high profile responses to determine compliance with prehospital protocols.				2,000			2,000			2,000		
3. Process and review for eligibility, applications for: EMS Trust Fund and COPCN renewals, respectively.				6/13			4/0			4/13		
Highlights												
The Emergency Medical Services Division’s FY 2009-10 budget request reflects two areas of substantial savings: reorganization of medical direction and reduction of ambulance subsidy. In FY 2008-09, the Division partnered with Halifax Health Medical Center to reorganize medical direction under a contract arrangement. This resulted in a reduction in costs associated with the full time position while providing additional coverage through deputy medical directors. The position that was reduced as a result of the reorganization was reassigned to the County Attorney's Office in FY 2008-09. This savings represents an effort to gain efficiencies in obligations mandated under statute and in other services provided by the Division. We do not anticipate any reduction in service based upon this change. The savings associated with the transfer of this position is reflected in the FY 2009-10 budget by a budget reduction of \$59,000. Additional savings of nearly \$164,000 (4.6%) were realized with a reduced subsidy request by EVAC Ambulance based on their current revenue to expenditure ratio.												

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Environmental Management

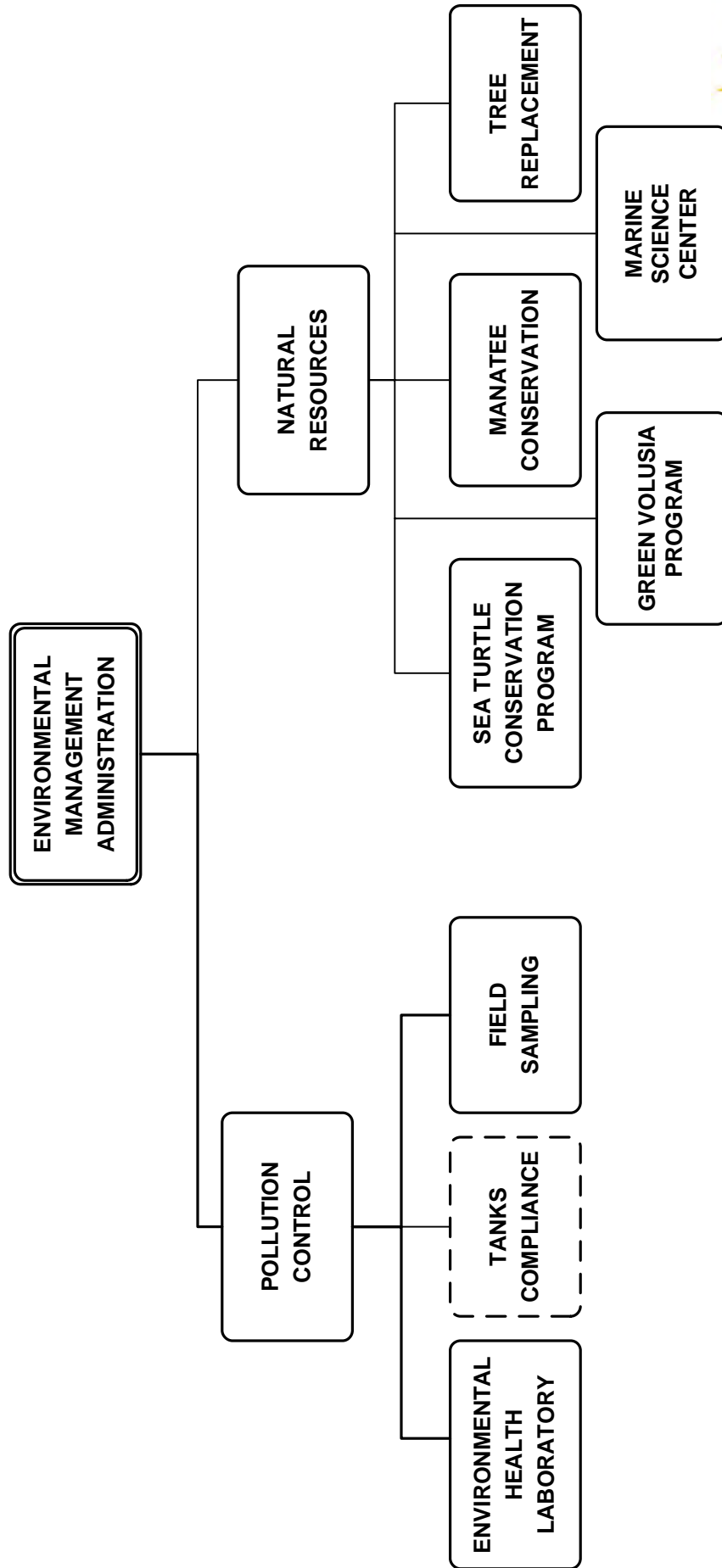
	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Expenditures by Program				
Transfer to Other Funds	\$ 0	137,045	136,609	13,865
Appropriated Reserves	132,714	239,694	0	422,599
Administration	173,116	173,178	161,430	104,308
Field Sampling	16,056	5,157	1,935	63,795
Environmental Health Laboratory	236,813	256,370	254,317	75,985
Sea Turtle Conservation Program	363,284	382,770	491,116	435,098
Marine Science Center	0	0	1,048,078	1,182,863
Green Volusia Program	0	0	24,935	10,000
Natural Resources	378,773	255,537	274,479	257,257
Pollution Control	319,565	356,450	390,761	339,897
Tree Replacement Program	55,199	410,089	110,000	417,037
Environmental Permitting	811,543	674,295	619,412	0
Manatee Conservation	20,901	119,955	117,100	12,136
Total Expenditures	\$ 2,507,964	\$ 3,010,540	\$ 3,630,172	\$ 3,334,840
Expenditures by Category				
Personal Services	\$ 1,443,662	\$ 1,468,789	\$ 2,060,814	\$ 1,564,933
Operating	875,327	1,287,059	1,537,754	1,366,794
Capital Outlay	7,022	18,839	41,274	24,000
Subtotal Operating Expenditures	\$ 2,326,011	\$ 2,774,687	\$ 3,639,842	\$ 2,955,727
Capital Improvements	199,507	0	113	0
Debt Service	0	0	0	0
Grants and Aids	60,773	60,705	45,199	120,636
Transfers	132,714	137,045	146,609	13,865
Reserves	0	239,694	0	422,599
Total Operating Expenditures	\$ 2,719,005	\$ 3,212,131	\$ 3,831,763	\$ 3,512,827
Service Charge Reimbursements	(211,041)	(201,591)	(201,591)	(177,987)
Net Expenditures	\$ 2,507,964	\$ 3,010,540	\$ 3,630,172	\$ 3,334,840
Expenditures by Fund				
General	\$ 1,487,607	\$ 1,429,462	\$ 2,647,051	\$ 2,469,203
Municipal Service District	866,742	1,084,384	729,412	417,037
Manatee Protection	153,615	496,694	253,709	448,600
Total Expenditures	\$ 2,507,964	\$ 3,010,540	\$ 3,630,172	\$ 3,334,840
Number of Full Time Positions	22	21	28	21
Number of Part Time Positions	0	0	27	27
Number of Full Time Equivalent Positions	22.0	21.0	33.3	26.25

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				Account: 001-210-0100								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	269,369		\$	242,359		\$	230,571		\$	180,624	
Operating		14,708			21,330			21,370			16,671	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	284,077		\$	263,689		\$	251,941		\$	197,295	
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	\$	284,077		\$	263,689		\$	251,941		\$	197,295	
Service Charge Reimbursements		(110,961)			(90,511)			(90,511)			(92,987)	
Net Expenditures	\$	173,116		\$	173,178		\$	161,430		\$	104,308	
Expenditures by Fund												
General	\$	173,116		\$	173,178		\$	161,430		\$	104,308	
Total Expenditures	\$	173,116		\$	173,178		\$	161,430		\$	104,308	
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 supervision, clerical and administrative support for the Division												
2. Monitor the Division's budget and expenditures												
3. Provide financial administration of grants												

Department: Growth and Resource Management				Activity: Field Sampling								
Division: Environmental Management				Account: 001-210-2101								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	105,617		\$	107,286		\$	104,737		\$	54,314	
Operating		10,519			8,951			8,278			9,481	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	116,136		\$	116,237		\$	113,015		\$	63,795	
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	\$	116,136		\$	116,237		\$	113,015		\$	63,795	
Service Charge Reimbursements		(100,080)			(111,080)			(111,080)			0	
Net Expenditures	\$	16,056		\$	5,157		\$	1,935		\$	63,795	
Expenditures by Fund												
General	\$	16,056		\$	5,157		\$	1,935		\$	63,795	
Total Expenditures	\$	16,056		\$	5,157		\$	1,935		\$	63,795	
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.												
2. Conduct stormwater sampling and analyses.												
3. Conduct Deep Creek Total Maximum Daily Load (TMDL) sampling and analyses.												

Department: Growth and Resource Management				Activity: Environmental Health Laboratory											
Division: Environmental Management				Account: 001-210-2500											
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category															
Personal Services				\$ 169,945			\$ 175,719			\$ 173,150			\$ 62,743		
Operating				62,619			76,812			77,328			73,242		
Capital Outlay				4,249			3,839			3,839			0		
Subtotal Operating Expenses				\$ 236,813			\$ 256,370			\$ 254,317			\$ 135,985		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 236,813			\$ 256,370			\$ 254,317			\$ 135,985		
Service Charge Reimbursements				0			0			0			(60,000)		
Net Expenditures				\$ 236,813			\$ 256,370			\$ 254,317			\$ 75,985		
Expenditures by Fund															
General				\$ 236,813			\$ 256,370			\$ 254,317			\$ 75,985		
Total Expenditures				\$ 236,813			\$ 256,370			\$ 254,317			\$ 75,985		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				3	0	3.0	3	0	3.0	1	0	1.0	1	0	1.0
Key Objectives															
1. Conduct laboratory analyses on drinking water samples															
2. Conduct laboratory analyses on surface water samples															
3. Conduct laboratory analyses on waste water samples															
4. Provide technical advice, assistance and consultation regarding water issues to county departments, consultants and the general public															
Performance Measures						Actual FY 2007-08			Estimated FY 2008-09			Budget FY 2009-10			
1. Number of drinking water analyses per event						3,131			2,952			2,981			
2. Number of analyses performed on surface water						14,959			16,220			16,584			
3. Number of waste water analyses performed						4,148			3,996			4,036			
4. 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. The laboratory maintains National Environmental Laboratory Accreditation Program (NELAP) certification which is sponsored by the Environmental Protection Agency (EPA). 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. In FY 2009-10 one Environmental Specialist II position has been eliminated and the budget reduced by \$67,526 as part of the department's reorganization.															

Department: Growth and Resource Management				Activity: Sea Turtle Conservation Program											
Division: Environmental Management				Account: 001-210-2700											
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category															
Personal Services				\$ 121,882			\$ 134,976			\$ 114,223			\$ 189,323		
Operating				241,402			232,794			367,658			231,775		
Capital Outlay				0			15,000			9,235			14,000		
Subtotal Operating Expenses				\$ 363,284			\$ 382,770			\$ 491,116			\$ 435,098		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 363,284			\$ 382,770			\$ 491,116			\$ 435,098		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 363,284			\$ 382,770			\$ 491,116			\$ 435,098		
Expenditures by Fund															
General				\$ 363,284			\$ 382,770			\$ 491,116			\$ 435,098		
Total Expenditures				\$ 363,284			\$ 382,770			\$ 491,116			\$ 435,098		
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
Key Objectives															
1. Manage the United States Fish and Wildlife Service (USFWS) Incidental Take Permit (ITP) and associated HCP (Habitat Conservation Plan) 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 2007-08			Estimated FY 2008-09			Budget FY 2009-10			
1. Number of nests laid on Volusia County managed beaches						562			649			550			
2. Number of documented Incidental Take of listed species by vehicles						5			0			4			
3. Number of Coastal Area Partnerships						55			60			100			
4. Number of Coastal Construction Activities reviewed						150			160			120			
Highlights															
The ITP was renewed in November 2005. The new permit is a 25 year permit. Upon receipt of the new permit, portions of the updated 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 a consistent number of coastal development projects. Review covers protected species impacts of construction required by our Habitat Conservation Plan and the county's Beaches and Dunes and Sea Turtle Lighting Ordinance's. This requires a partnership with all coastal cities so that these reviews are done no matter where the development is located. In FY 2008-09 one position was transferred in from Environmental Health Lab.															

Department: Growth and Resource Management				Activity: Marine Science Center											
Division: Environmental Management				Account: 001-210-2730											
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category															
Personal Services				\$ 0			\$ 0			\$ 678,711			\$ 667,206		
Operating				0			0			341,167			505,657		
Capital Outlay				0			0			28,200			10,000		
Subtotal Operating Expenses				\$ 0			\$ 0			\$ 1,048,078			\$ 1,182,863		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 0			\$ 0			\$ 1,048,078			\$ 1,182,863		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 0			\$ 0			\$ 1,048,078			\$ 1,182,863		
Expenditures by Fund															
General				\$ 0			\$ 0			\$ 1,048,078			\$ 1,182,863		
							0								
							0								
							0								
Total Expenditures				\$ 0			\$ 0			\$ 1,048,078			\$ 1,182,863		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				0	0	0.0	0	0	0.0	8	27	13.3	7	27	12.3
Key Objectives															
1. Increase the number of visitors to the Marine Science Center.															
2. Rehabilitate sick/injured sea turtles.															
3. Educate the public through "Bird Day" and "Turtle Day" annual events.															
4. Rehabilitate sick/injured sea birds.															
Performance Measures				Actual FY 2007-08			Estimated FY 2008-09			Budget FY 2009-10					
1. Number of visitors				0			45,000			45,000					
2. Number of sea turtles in rehabilitation.				0			100			100					
3. Number of people in attendance at events/outreach programs				0			1,700/11,000			1,800/12,000					
4. Number of birds in rehabilitation				0			1,200			1,200					
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 2008-09 a reorganization took place which shifted this Activity out of the Coastal Division and into Environmental Management. One Environmental Specialist II position has been eliminated in FY10 as part of the department's reorganization. Various expenses related to this activity have been charged to different agencies which made tracking of expenditures difficult. For this reason, an additional \$186,081 is recommended in FY 2009-10 to capture the true costs of operating this center.															

Department: Growth and Resource Management				Activity: Green Volusia Program												
Division: Environmental Management				Account: 001-210-2900												
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10			
Expenditures by Category																
Personal Services				\$ 0			\$ 0			\$ 0			\$ 0			
Operating				0			0			24,935			10,000			
Capital Outlay				0			0			0			0			
Subtotal Operating Expenses				\$ 0			\$ 0			\$ 24,935			\$ 10,000			
Capital Improvements				0			0			0			0			
Debt Service				0			0			0			0			
Grants and Aids				0			0			0			0			
Transfers				0			0			0			0			
Reserves				0			0			0			0			
Total Operating Expenditures				\$ 0			\$ 0			\$ 24,935			\$ 10,000			
Service Charge Reimbursements				0			0			0			0			
Net Expenditures				\$ 0			\$ 0			\$ 24,935			\$ 10,000			
Expenditures by Fund																
General				\$ 0			\$ 0			\$ 24,935			\$ 10,000			
							0									
							0									
							0									
Total Expenditures				\$ 0			\$ 0			\$ 24,935			\$ 10,000			
Number of Full Time/Part-Time/ Full Time Equivalent Positions				0 0 0.0			0 0 0.0			0 0 0.0			0 0 0.0			
Key Objectives																
1. Identify green practices that can be incorporated into County operations.																
2. Develop and disseminate information to the citizens of Volusia County.																
3. Participate in public education and outreach opportunities.																
Performance Measures				Actual FY 2007-08			Estimated FY 2008-09			Budget FY 2009-10						
1. Number of policy/procedure changes										12			8			
2. Number of visits to greenvolusia.org										3,000			6,000			
3. Number of public events										6			10			
Highlights																
The Green Volusia program is committed to providing excellent service to the citizens of Volusia County by expanding green practices within county operations, educating the public about environmentally responsible practices, and becoming a leader in sustainability. Green Volusia will create positive change that will benefit our citizens now and into the future.																
The Green Volusia program was established by the County Council on June 5, 2008, as a long-term initiative intended to promote the sustainable use of county resources and educate our citizens.																

Department: Growth and Resource Management				Activity: Natural Resources								
Division: Environmental Management				Account: 001-210-3000								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	141,291		\$	161,589		\$	160,136		\$	164,833	
Operating		234,709			93,948			114,343			92,424	
Capital Outlay		2,773			0			0			0	
Subtotal Operating Expenses	\$	378,773		\$	255,537		\$	274,479		\$	257,257	
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			0			0			0	
Total Operating Expenditures	\$	378,773		\$	255,537		\$	274,479		\$	257,257	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	378,773		\$	255,537		\$	274,479		\$	257,257	
Expenditures by Fund												
General	\$	378,773		\$	255,537		\$	274,479		\$	257,257	
Total Expenditures	\$	378,773		\$	255,537		\$	274,479		\$	257,257	
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. 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. Develop scrub habitat conservation and education programs.												
3. Conserve and enhance fragile estuarine and coastal dune species and habitats within the County.												
Performance Measures			Actual FY 2007-08			Estimated FY 2008-09			Budget FY 2009-10			
1. Number of Manatee projects and partnerships			35			40			45			
2. Number of scrub habitat projects and partnerships.						7			10			
3. Number of Habitat restoration and other partnerships			30			35			40			
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.												

Department: Growth and Resource Management				Activity: Pollution Control											
Division: Environmental Management				Account: 001-210-3200											
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category															
Personal Services				\$ 239,185			\$ 241,615			\$ 237,652			\$ 245,890		
Operating				80,380			114,835			153,109			119,007		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 319,565			\$ 356,450			\$ 390,761			\$ 364,897		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 319,565			\$ 356,450			\$ 390,761			\$ 364,897		
Service Charge Reimbursements				0			0			0			(25,000)		
Net Expenditures				\$ 319,565			\$ 356,450			\$ 390,761			\$ 339,897		
Expenditures by Fund															
General				\$ 319,565			\$ 356,450			\$ 390,761			\$ 339,897		
Total Expenditures				\$ 319,565			\$ 356,450			\$ 390,761			\$ 339,897		
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 2007-08			Estimated FY 2008-09			Budget FY 2009-10			
1. Number of inspections performed & permits issued-wastewater/Number of inspections performed- SQG						180/762			180/750			180/750			
2. Average number of enforcement actions processed						165			165			165			
3. Average number of complaints investigated						130			135			130			
4. Number of EERT calls						11			12			12			
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).															
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				Account: 120-210-3300											
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category															
Personal Services				\$ 0			\$ 0			\$ 0			\$ 0		
Operating				15,327			405,089			85,000			302,037		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 15,327			\$ 405,089			\$ 85,000			\$ 302,037		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				39,872			5,000			15,000			115,000		
Transfers				0			0			10,000			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 55,199			\$ 410,089			\$ 110,000			\$ 417,037		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 55,199			\$ 410,089			\$ 110,000			\$ 417,037		
Expenditures by Fund															
Municipal Service District				\$ 55,199			\$ 410,089			\$ 110,000			\$ 417,037		
Total Expenditures				\$ 55,199			\$ 410,089			\$ 110,000			\$ 417,037		
Number of 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 2007-08			Estimated FY 2008-09			Budget FY 2009-10					
1. Number of partnerships established for educational demonstration projects				10			3			5					
2. Replanting along Volusia County scenic roadways-new in FY10.				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				Account: 120-210-3400								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	396,373		\$	405,245		\$	361,634		\$	0	
Operating		215,663			269,050			257,665			0	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	612,036		\$	674,295		\$	619,299		\$	0	
Capital Improvements		199,507			0			113			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	811,543		\$	674,295		\$	619,412		\$	0	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	811,543		\$	674,295		\$	619,412		\$	0	
Expenditures by Fund												
Municipal Service District	\$	811,543		\$	674,295		\$	619,412		\$	0	
Total Expenditures	\$	811,543		\$	674,295		\$	619,412		\$	0	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	7	0	7.0	6	0	6.0	6	0	6.0	0	0	0.0
Key Objectives												

Department: Growth and Resource Management				Activity: Manatee Conservation											
Division: Environmental Management				Account: 122-210-2710											
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category															
Personal Services				\$ 0			\$ 0			\$ 0			\$ 0		
Operating				0			64,250			86,901			6,500		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 0			\$ 64,250			\$ 86,901			\$ 6,500		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				20,901			55,705			30,199			5,636		
Transfers				132,714			137,045			136,609			13,865		
Reserves				0			239,694			0			422,599		
Total Operating Expenditures				\$ 153,615			\$ 496,694			\$ 253,709			\$ 448,600		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 153,615			\$ 496,694			\$ 253,709			\$ 448,600		
Expenditures by Fund															
Manatee Conservation				\$ 153,615			\$ 496,694			\$ 253,709			\$ 448,600		
Total Expenditures				\$ 153,615			\$ 496,694			\$ 253,709			\$ 448,600		
Number of 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. To 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 2007-08			Estimated FY 2008-09			Budget FY 2009-10					
1. Number of grants disbursed for manatee enforcement				5			8			6					
2. Number of partnerships initiated to establish educational demonstration projects				15			18			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. In addition to mitigation fees, other sources of revenue such as fines, penalties, donations, grants or other contributions may be accepted for use in the Manatee Conservation Fund. The first \$500,000 collected may be used entirely for enforcement, manatee conservation, and/or education purposes. Thereafter only interest earned on the fund balance may be expended. Transfer of \$13K to General Fund is for manatee enforcement and protection.															

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Facilities

	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Expenditures by Program				
Document Processing	\$ 174,481	\$ 0	\$ 0	\$ 0
Maintenance	3,171,482	0	0	0
Security	360,231	0	0	0
Projects	2,020,542	0	0	0
ADA Projects	10,290	0	0	0
Court Facilities	1,349,269	0	0	0
Corrections Maintenance	774,655	0	0	0
Total Expenditures	\$ 7,860,950	\$ 0	\$ 0	\$ 0
Expenditures by Category				
Personal Services	\$ 3,113,557	\$ 0	\$ 0	\$ 0
Operating	4,051,482	0	0	0
Capital Outlay	197,549	0	0	0
Subtotal Operating Expenditures	\$ 7,362,588	\$ 0	\$ 0	\$ 0
Capital Improvements	1,272,553	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	192,456	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	\$ 8,827,597	\$ 0	\$ 0	\$ 0
Service Charge Reimbursements	(966,647)	0	0	0
Net Expenditures	\$ 7,860,950	\$ 0	\$ 0	\$ 0
Expenditures by Fund				
General	\$ 7,860,950	\$ 0	\$ 0	\$ 0
Total Expenditures	\$ 7,860,950	\$ 0	\$ 0	\$ 0
Number of Full-Time Positions	39	0	0	0
Number of Part-Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	39.0	0.0	0.0	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 information.

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Department: Financial and Administrative Services				Activity: Document Processing								
Division: Facilities				Account: 001-815-2700								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	68,859		\$	0		\$	0		\$	0	
Operating		186,680			0			0			0	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	255,539		\$	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	\$	255,539		\$	0		\$	0		\$	0	
Service Charge Reimbursements		(81,058)			0			0			0	
Net Expenditures	\$	174,481		\$	0		\$	0		\$	0	
Expenditures by Fund												
General	\$	174,481		\$	0		\$	0		\$	0	
Total Expenditures	\$	174,481		\$	0		\$	0		\$	0	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	1	0	1.0	0	0	0.0	0	0	0.0	0	0	0.0
Key Objectives												
1. 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 2007-08			Estimated FY 2008-09			Budget FY 2009-10		
1. Number of courier stops per day												
2. Number of pieces of outgoing mail processed												
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 information.												

Department: Financial and Administrative Services				Activity: Maintenance								
Division: Facilities				Account: 001-815-6000								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	1,764,013		\$	0		\$	0		\$	0	
Operating		2,291,953			0			0			0	
Capital Outlay		1,105			0			0			0	
Subtotal Operating Expenses	\$	4,057,071		\$	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	\$	4,057,071		\$	0		\$	0		\$	0	
Service Charge Reimbursements		(885,589)			0			0			0	
Net Expenditures	\$	3,171,482		\$	0		\$	0		\$	0	
Expenditures by Fund												
General	\$	3,171,482		\$	0		\$	0		\$	0	
Total Expenditures	\$	3,171,482		\$	0		\$	0		\$	0	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	31	0	31.0	0	0	0.0	0	0	0.0	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 2007-08			Estimated FY 2008-09			Budget FY 2009-10			
1. Number of HVAC service calls, preventive maintenance calls, replacements and projects												
2. Number of interiors and exteriors painted												
3. Number of electrical and plumbing service calls, renovation projects												
4. Number of carpentry and utility service calls, renovation projects												
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 information.												

Department: Financial and Administrative Services				Activity: Security											
Division: Facilities				Account: 001-815-6001											
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category															
Personal Services				\$ 100,755			\$ 0			\$ 0			\$ 0		
Operating				259,476			0			0			0		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 360,231			\$ 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				\$ 360,231			\$ 0			\$ 0			\$ 0		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 360,231			\$ 0			\$ 0			\$ 0		
Expenditures by Fund															
General				\$ 360,231			\$ 0			\$ 0			\$ 0		
Total Expenditures				\$ 360,231			\$ 0			\$ 0			\$ 0		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				3	0	3.0	0	0	0.0	0	0	0.0	0	0	0.0
Key Objectives															
1. Provide security services for major County administrative and Judicial facilities															
Performance Measures						Actual FY 2007-08			Estimated FY 2008-09			Budget FY 2009-10			
1. Number of buildings for which security is provided															
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 information.															

Department: Financial and Administrative Services				Activity: Projects								
Division: Facilities				Account: 001-815-6400								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	0		\$	0		\$	0		\$	0	
Operating		496,817			0			0			0	
Capital Outlay		195,020			0			0			0	
Subtotal Operating Expenses	\$	691,837		\$	0		\$	0		\$	0	
Capital Improvements		1,136,249			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		192,456			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	2,020,542		\$	0		\$	0		\$	0	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	2,020,542		\$	0		\$	0		\$	0	
Expenditures by Fund												
General	\$	2,020,542		\$	0		\$	0		\$	0	
Total Expenditures	\$	2,020,542		\$	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. 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 2007-08			Estimated FY 2008-09			Budget FY 2009-10			
1. Number of small projects												
2. Number of capital improvement projects												
3. Number of non-capital improvement projects												
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 information.												

Department: Financial and Administrative Services				Activity: ADA Projects											
Division: Facilities				Account: 001-815-6401											
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category															
Personal Services				\$ 0			\$ 0			\$ 0			\$ 0		
Operating				10,290			0			0			0		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 10,290			\$ 0			\$ 0			\$ 0		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 10,290			\$ 0			\$ 0			\$ 0		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 10,290			\$ 0			\$ 0			\$ 0		
Expenditures by Fund															
General				\$ 10,290			\$ 0			\$ 0			\$ 0		
Total Expenditures				\$ 10,290			\$ 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. 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 2007-08			Estimated FY 2008-09			Budget FY 2009-10			
1. Corrections of Parking/Access															
2. Changes to Entrances/Interiors															
3. Restrooms free of barriers															
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 information.															

Department: Financial and Administrative Services				Activity: Court Facilities								
Division: Facilities				Account: 001-815-6403								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	584,114		\$	0		\$	0		\$	0	
Operating		628,851			0			0			0	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	1,212,965		\$	0		\$	0		\$	0	
Capital Improvements		136,304			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	1,349,269		\$	0		\$	0		\$	0	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	1,349,269		\$	0		\$	0		\$	0	
Expenditures by Fund												
General	\$	1,349,269		\$	0		\$	0		\$	0	
Total Expenditures	\$	1,349,269		\$	0		\$	0		\$	0	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	4	0	4.0	0	0	0.0	0	0	0.0	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 2007-08			Estimated FY 2008-09			Budget FY 2009-10			
1. Square feet maintained/days of service per week												
2. Number of capital improvement projects												
3. Number of non-capital projects												
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 information.												

Department: Financial and Administrative Services				Activity: Corrections Maintenance								
Division: Facilities				Account: 001-815-6500								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	595,816		\$	0		\$	0		\$	0	
Operating		177,415			0			0			0	
Capital Outlay		1,424			0			0			0	
Subtotal Operating Expenses	\$	774,655		\$	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	\$	774,655		\$	0		\$	0		\$	0	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	774,655		\$	0		\$	0		\$	0	
Expenditures by Fund												
General	\$	774,655		\$	0		\$	0		\$	0	
Total Expenditures	\$	774,655		\$	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. 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 2007-08			Estimated FY 2008-09			Budget FY 2009-10			
1. Number of HVAC service calls completed			4,581									
2. Number of electrical service calls completed			1,328									
3. Number of plumbing service calls completed			3,016									
4. Number of miscellaneous service calls completed			2,745									
Highlights The County Manager's reorganization in FY 2007-08 consolidated these functions with the Corrections Division. See the Corrections Division pages for information.												

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Facility Planning and Construction

	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Expenditures by Program				
Administration	\$ 84,370	\$ 0	\$ 0	\$ 0
Total Expenditures	\$ 84,370	\$ 0	\$ 0	\$ 0
Expenditures by Category				
Personal Services	\$ 83,641	\$ 0	\$ 0	\$ 0
Operating	729	0	0	0
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	\$ 84,370	\$ 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	\$ 84,370	\$ 0	\$ 0	\$ 0
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 84,370	\$ 0	\$ 0	\$ 0
Expenditures by Fund				
General	\$ 84,370	\$ 0	\$ 0	\$ 0
Total Expenditures	\$ 84,370	\$ 0	\$ 0	\$ 0
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 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				Account: 001-810-0100									
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10			
Expenditures by Program													
Administration	\$	84,370		\$	0		\$	0		\$	0		
					0								
					0								
					0								
					0								
Total Expenditures	\$	84,370		\$	0		\$	0		\$	0		
Expenditures by Category													
Personal Services	\$	83,641		\$	0		\$	0		\$	0		
Operating		729			0			0			0		
Capital Outlay		0			0			0			0		
Subtotal Operating Expenditures	\$	84,370		\$	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	\$	84,370		\$	0		\$	0		\$	0		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures	\$	84,370		\$	0		\$	0		\$	0		
Expenditures by Fund													
General	\$	84,370		\$	0		\$	0		\$	0		
Total Expenditures	\$	84,370		\$	0		\$	0		\$	0		
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions		0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0
Program Information													
This division was eliminated in the County Manager's reorganization and the duties assigned to the Construction Engineering Division.													

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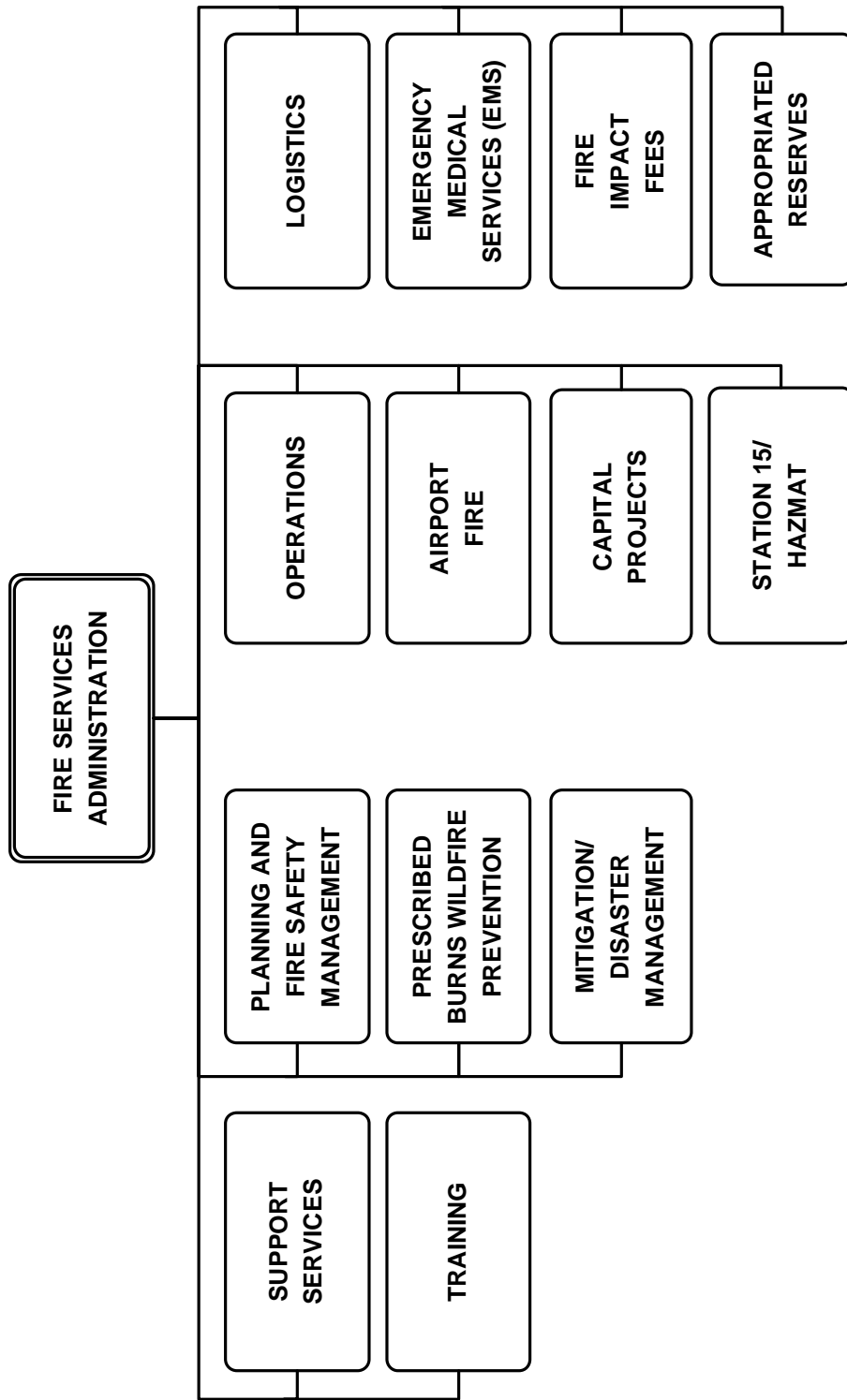
Fire Services

	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Expenditures by Program				
Administration	\$ 209,106	\$ 202,711	\$ 199,555	\$ 445,720
Support Services	274,626	297,036	281,622	272,196
Community Emergency Response Team	936	0	1,730	0
Training	792,343	738,116	762,615	542,793
Planning and Fire Safety Management	813,497	893,063	845,576	724,288
Prescribed Burns Wildfire Prevention	129,806	190,644	160,812	170,052
Mitigation/Disaster Management	123,842	163,467	217,676	122,806
Operations	17,487,904	19,187,966	19,393,297	17,187,301
Airport Fire	1,288,141	1,364,601	1,340,747	1,245,190
Capital Projects	181,121	171,869	1,174,912	450,608
Station 15/HAZMAT	941,319	1,028,460	1,019,818	1,029,650
Logistics	5,444,449	5,664,962	6,103,701	5,128,892
Emergency Medical Services (EMS)	443,985	310,183	313,380	287,796
Fire Impact Fees	0	1,326,804	0	1,596,483
Appropriated Reserves	553,693	6,922,028	1,842,743	5,539,059
Total Expenditures	\$ 28,684,768	\$ 38,461,910	\$ 33,658,184	\$ 34,742,834
Expenditures by Category				
Personal Services	\$ 18,360,000	\$ 20,063,371	\$ 18,970,707	\$ 17,312,439
Operating	8,397,126	9,455,334	11,205,679	9,460,213
Capital Outlay	1,251,932	653,400	968,104	417,195
Subtotal Operating Expenditures	\$ 28,009,058	\$ 30,172,105	\$ 31,144,490	\$ 27,189,847
Capital Improvements	296,167	226,000	1,329,484	849,119
Debt Service	0	0	0	0
Grants and Aids	68,331	87,154	74,909	55,816
Transfers	339,740	904,254	1,129,254	0
Reserves	0	7,103,694	11,344	6,679,975
Total Operating Expenditures	\$ 28,713,296	\$ 38,493,207	\$ 33,689,481	\$ 34,774,757
Service Charge Reimbursements	(28,528)	(31,297)	(31,297)	(31,923)
Net Expenditures	\$ 28,684,768	\$ 38,461,910	\$ 33,658,184	\$ 34,742,834
Expenditures by Fund				
General	\$ 1,196,489	\$ 1,382,571	\$ 1,398,306	\$ 1,322,508
Municipal Service District	420,244	475,000	302,995	0
Fire Services	25,791,236	33,912,934	30,616,136	30,578,653
Fire Impact Fees - Zone 1 (Northeast)	0	114,028	0	167,120
Fire Impact Fees - Zone 2 (Southeast)	0	230,901	0	276,309
Fire Impact Fees - Zone 3 (Southwest)	0	570,516	0	644,071
Fire Impact Fees - Zone 4 (Northwest)	0	411,359	0	508,983
Daytona Beach International Airport	1,276,799	1,364,601	1,340,747	1,245,190
Total Expenditures	\$ 28,684,768	\$ 38,461,910	\$ 33,658,184	\$ 34,742,834
Number of Full Time Positions	229	229	229	199
Number of Part Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	229.0	229.0	229.0	199.0

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		Account: 140-540-0100											
Expenditures/Positions		Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program													
Administration		\$ 209,106			\$ 202,711			\$ 199,555			\$ 445,720		
Total Expenditures		\$ 209,106			\$ 202,711			\$ 199,555			\$ 445,720		
Expenditures by Category													
Personal Services		\$ 188,544			\$ 189,800			\$ 190,344			\$ 441,216		
Operating		20,562			12,911			9,211			4,504		
Capital Outlay		0			0			0			0		
Subtotal Operating Expenditures		\$ 209,106			\$ 202,711			\$ 199,555			\$ 445,720		
Capital Improvements		0			0			0			0		
Debt Service		0			0			0			0		
Grants and Aids		0			0			0			0		
Transfers		0			0			0			0		
Reserves		0			0			0			0		
Total Operating Expenditures		\$ 209,106			\$ 202,711			\$ 199,555			\$ 445,720		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures		\$ 209,106			\$ 202,711			\$ 199,555			\$ 445,720		
Expenditures by Fund													
Fire Services		\$ 209,106			\$ 202,711			\$ 199,555			\$ 445,720		
Total Expenditures		\$ 209,106			\$ 202,711			\$ 199,555			\$ 445,720		
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions		2	0	2.0	2	0	2.0	2	0	2.0	3	0	3.0
Program Information													
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 2009-10 the proposed millage rate is 3.70490, which is the Tax Neutral Rate required to keep the total county millage rate static. For FY 2009-10, one Administrative Coordinator position was reassigned from Logistics.													

Department: Public Protection		Activity: Support Services											
Division: Fire Services		Account: 140-540-1000											
Expenditures/Positions		Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program													
Support Services		\$ 274,626			\$ 297,036			\$ 281,622			\$ 272,196		
Total Expenditures		\$ 274,626			\$ 297,036			\$ 281,622			\$ 272,196		
Expenditures by Category													
Personal Services		\$ 192,289			\$ 201,273			\$ 193,609			\$ 198,854		
Operating		68,286			95,763			88,013			73,342		
Capital Outlay		14,051			0			0			0		
Subtotal Operating Expenditures		\$ 274,626			\$ 297,036			\$ 281,622			\$ 272,196		
Capital Improvements		0			0			0			0		
Debt Service		0			0			0			0		
Grants and Aids		0			0			0			0		
Transfers		0			0			0			0		
Reserves		0			0			0			0		
Total Operating Expenditures		\$ 274,626			\$ 297,036			\$ 281,622			\$ 272,196		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures		\$ 274,626			\$ 297,036			\$ 281,622			\$ 272,196		
Expenditures by Fund													
Fire Services		\$ 274,626			\$ 297,036			\$ 281,622			\$ 272,196		
Total Expenditures		\$ 274,626			\$ 297,036			\$ 281,622			\$ 272,196		
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				Account: 120-540-1500												
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10			
Expenditures by Category																
Personal Services				\$ 0			\$ 0			\$ 0			\$ 0			
Operating				936			0			1,730			0			
Capital Outlay				0			0			0			0			
Subtotal Operating Expenses				\$ 936			\$ 0			\$ 1,730			\$ 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				\$ 936			\$ 0			\$ 1,730			\$ 0			
Service Charge Reimbursements				0			0			0			0			
Net Expenditures				\$ 936			\$ 0			\$ 1,730			\$ 0			
Expenditures by Fund																
Municipal Service District				\$ 936			\$ 0			\$ 1,730			\$ 0			
Total Expenditures				\$ 936			\$ 0			\$ 1,730			\$ 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 2007-08			Estimated FY 2008-09			Budget FY 2009-10			
1. Number of CERT volunteers in the County																
2. Number of CERT qualified instructors																
3. Number of CERT maintenance courses																
4. Spanish-speaking CERT trained teams																
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.																

Department: Public Protection				Activity: Training								
Division: Fire Services				Account: 140-540-2000								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	295,531		\$	355,774		\$	289,656		\$	328,886	
Operating		275,717			335,242			333,562			210,707	
Capital Outlay		95,559			47,100			47,100			3,200	
Subtotal Operating Expenses	\$	666,807		\$	738,116		\$	670,318		\$	542,793	
Capital Improvements		125,536			0			92,297			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	792,343		\$	738,116		\$	762,615		\$	542,793	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	792,343		\$	738,116		\$	762,615		\$	542,793	
Expenditures by Fund												
Fire Services	\$	792,343		\$	738,116		\$	762,615		\$	542,793	
Total Expenditures	\$	792,343		\$	738,116		\$	762,615		\$	542,793	
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. Continue to 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. Continue to 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 2007-08			Estimated FY 2008-09			Budget FY 2009-10		
1. Percentage of staff receiving in-station/field instructor based drills and member skills assessment				85%			95%			100%		
2. Percentage of training database completed with department wide access				75%			85%			100%		
3. Percentage of training conducted via hands-on or face-to-face interaction with simulators/props				90%			95%			100%		
4. Percent completion for an officer candidate curriculum				60%			80%			100%		
Highlights												
Highlights for FY 2009-10 will include necessary training that will focus specifically on field supervisors. This training will be conducted via Volusia County personnel department, private vendors, and fire department personnel. FY 2009-10 will also focus on (1) Department-wide safety training for all station and administrative officers; (2) Completion of Fire Services officer candidate curriculum; (3) Completion of a newly developed new hire/probationary orientation book that will cut down our new hire academy from nine to five weeks by empowering station officers to carry out required training ultimately saving overtime dollars; (4) Reaching 100% completion of the FY 2008-09 objectives. Some of these priorities were/are being shifted in order to work toward completion of mandated National Incident Management System (NIMS) training for all fire officers; (5) Continue our countywide inter agency training (Regional Fire Training Drills) with all fire departments within Volusia County.												

Department: Public Protection				Activity: Planning and Fire Safety Management								
Division: Fire Services				Account: 140-540-3000								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	536,048		\$	578,491		\$	497,429		\$	388,607	
Operating		277,449			313,172			346,747			335,681	
Capital Outlay		0			1,400			1,400			0	
Subtotal Operating Expenses	\$	813,497		\$	893,063		\$	845,576		\$	724,288	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	813,497		\$	893,063		\$	845,576		\$	724,288	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	813,497		\$	893,063		\$	845,576		\$	724,288	
Expenditures by Fund												
Fire Services	\$	394,189		\$	418,063		\$	544,311		\$	724,288	
Municipal Services District		419,308			475,000			301,265			0	
Total Expenditures	\$	813,497		\$	893,063		\$	845,576		\$	724,288	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	2	0	2.0	2	0	2.0	4	0	4.0	5	0	5.0
Key Objectives												
1. Prepare information through Fire House for upcoming Insurance Services Organization (ISO) evaluation (change to ISO - evaluate populations of over 100,000 every three years)												
2. Improve GIS database information on hydrant locations, fire station location and target hazards through Fire House												
3. Improve management of federal grant funds being received												
Performance Measures			Actual FY 2007-08			Estimated FY 2008-09			Budget FY 2009-10			
1. Percentage of database reviewed and updated with information containing ISO criteria			65%			70%			85%			
2. Percentage of the GIS database on fire hydrants that has been completed			25%			35%			40%			
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. 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. ISO has announced a change in their evaluation process with jurisdictions over 100,000 population being evaluated every three years.												

Department: Public Protection				Activity: Prescribed Burns Wildfire Prevention								
Division: Fire Services				Account: 001-540-3020								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	98,300		\$	131,247		\$	101,998		\$	118,129	
Operating		15,568			26,208			25,966			19,539	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	113,868		\$	157,455		\$	127,964		\$	137,668	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		15,938			33,189			32,848			32,384	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	129,806		\$	190,644		\$	160,812		\$	170,052	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	129,806		\$	190,644		\$	160,812		\$	170,052	
Expenditures by Fund												
General	\$	129,806		\$	190,644		\$	160,812		\$	170,052	
Total Expenditures	\$	129,806		\$	190,644		\$	160,812		\$	170,052	
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 2007-08			Estimated FY 2008-09			Budget FY 2009-10		
1. Acres managed through prescribed burning				42			20			100		
2. Acres managed through other methods				35			100			100		
3. Acres managed through prescribed burning with Volusia County Fire Services (VCFS) assistance				730			100			1000		
4. Number of man hours directed to control Wildland fires				260			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				Account: 001-540-3030											
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category															
Personal Services				\$ 65,687			\$ 92,620			\$ 92,620			\$ 78,504		
Operating				46,205			70,847			125,056			44,302		
Capital Outlay				11,950			0			0			0		
Subtotal Operating Expenses				\$ 123,842			\$ 163,467			\$ 217,676			\$ 122,806		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 123,842			\$ 163,467			\$ 217,676			\$ 122,806		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 123,842			\$ 163,467			\$ 217,676			\$ 122,806		
Expenditures by Fund															
General				\$ 123,842			\$ 163,467			\$ 217,676			\$ 122,806		
Total Expenditures				\$ 123,842			\$ 163,467			\$ 217,676			\$ 122,806		
Number of 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 State of Florida US&R technician level training requirement for rope rescue															
2. Meet State of Florida US&R technician level training requirement for confined space															
3. Meet State of Florida US&R technician level training requirement for structural collapse															
4. Meet State of Florida US&R technician level training requirement for trench rescue															
Performance Measures						Actual FY 2007-08			Estimated FY 2008-09			Budget FY 2009-10			
1. Number of new team members to be trained in Rope Rescue Technician						0			0			28			
2. Number of new team members to be trained in Confined Space Technician						0			0			34			
3. Number of new team members to be trained in Structural Collapse Technician						0			0			22			
4. Number of new team members to be trained in Trench Rescue Technician						0			0			37			
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. The team has responded 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.															

Department: Public Protection				Activity: Operations								
Division: Fire Services				Account: 140-540-4000								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	14,608,063		\$	15,889,034		\$	14,969,396		\$	13,359,661	
Operating		2,826,885			3,248,264			4,383,137			3,836,131	
Capital Outlay		29,091			28,000			30,000			0	
Subtotal Operating Expenses	\$	17,464,039		\$	19,165,298		\$	19,382,533		\$	17,195,792	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		52,393			53,965			42,061			23,432	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	17,516,432		\$	19,219,263		\$	19,424,594		\$	17,219,224	
Service Charge Reimbursements		(28,528)			(31,297)			(31,297)			(31,923)	
Net Expenditures	\$	17,487,904		\$	19,187,966		\$	19,393,297		\$	17,187,301	
Expenditures by Fund												
Fire Services	\$	17,487,904		\$	19,187,966		\$	19,393,297		\$	17,187,301	
Total Expenditures	\$	17,487,904		\$	19,187,966		\$	19,393,297		\$	17,187,301	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	184	0	184.0	184	0	184.0	184	0	184.0	156	0	156.0
Key Objectives												
1. Deliver quality emergency and non-emergency fire-rescue 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 assist Fire Services in a support and/or supplemental role, especially during major incidents/events												
3. Continue the support and enhancement of special operations technologies to meet the service needs of the County; provide an appropriate measured response to incident/events that require these services												
Performance Measures				Actual FY 2007-08			Estimated FY 2008-09			Budget FY 2009-10		
1. Annual call load for Volusia County Fire Services (based on calendar year statistics)				15,692			16,162			16,648		
2. Number of volunteer personnel				116			100			70		
3. Number of Advanced Life Support (ALS) /Squad/Special Operations fire stations				17/5/7			17/5/8			17/5/8		
Highlights												
Fire-Rescue Operations respond to emergency and non-emergency calls. These include medical, structural fires, vehicle fires, wildland fires, smoke and/or odor investigations, motor vehicle crashes, marine responses, aircraft emergencies, citizen assist requests, man-made and natural disaster incidents, hazardous materials spills/releases, special event standbys, and other special operational incidents. Fire Services staff also support a number of public safety educational events through fire prevention and smoke detector programs, safety education, child car seat inspections and business inspections. Preventative functions include pre-planning, fire hydrant inspection/testing and wildland fuels management. Operations provides automatic and/or mutual aid assistance to the incorporated areas as well as to all adjacent counties. VCFS will continue to assure closest unit first response to all emergencies and cooperative operations with other jurisdictions and public safety agencies. In FY 2009-10, 21 filled positions (2 Fire Lieutenant and 19 Firefighters) were moved to Transitional Reserves, one Firefighter position was eliminated to cover the transfer of the Fire Inspector from the MSD Fund and 2 Fire Lieutenant and 4 Firefighter positions were eliminated.												

Department: Public Protection				Activity: Airport Fire								
Division: Fire Services				Account: 451-540-4500								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	1,114,689		\$	1,180,453		\$	1,156,599		\$	1,023,899	
Operating		173,452			172,804			172,804			210,502	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	1,288,141		\$	1,353,257		\$	1,329,403		\$	1,234,401	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			11,344			11,344			10,789	
Total Operating Expenditures	\$	1,288,141		\$	1,364,601		\$	1,340,747		\$	1,245,190	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	1,288,141		\$	1,364,601		\$	1,340,747		\$	1,245,190	
Expenditures by Fund												
Daytona Beach International Airport	\$	1,288,141		\$	1,364,601		\$	1,340,747		\$	1,245,190	
Total Expenditures	\$	1,288,141		\$	1,364,601		\$	1,340,747		\$	1,245,190	
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. Ensure the deployment of fire rescue resources and extinguishing agents to any incident scene within the Federal Aviation Regulations (FAR) Part 139 parameters of 3 minutes												
2. Provide requested mutual aid fire rescue support to incidents in the established response area outside of though Aircraft Operations Area (AOA)												
3. Ensure compliance with all applicable Fire Codes, FAA requirement and State Fire Marshal mandates at all AOA sites, and assigned business adjacent to the Airport Facility												
4. Comply with the annual FAA Inspection requirements without deficiency												
Performance Measures				Actual FY 2007-08			Estimated FY 2008-09			Budget FY 2009-10		
1. Number of minutes to deploy Aircraft Rescue Fire Fighting equipment to a scene at the Airport				<3 min			<3 min			<3 min		
2. Number of scheduled building (Airport Complex) inspections				50			50			50		
3. Annual FAA inspection simulated alert response with first unit to the midpoint of the farthest runway				1:16 & 1:33			2:12 & 2:26			<2:00		
4. Successful completion of annual FAA inspection				Pass			Pass			Pass		
Highlights												
Airport Fire is committed to the protection of Daytona Beach International Airport (DBIA) customers, clients, property, and the environment through continuous training, personnel improvement, inspections, and testing. The 2008 annual Federal Aviation Administration (FAA) inspection resulted in the fifth consecutive year with no ARFF deficiencies cited. The FAA Southern Region Airport Safety Mark of Distinction was awarded to DBIA during 2008 following the annual inspection. Firefighters assigned to ARFF are trained in Aircraft Rescue Fire Fighting as well as being cross trained as structural firefighters and Emergency Medical Technicians. 24-Hour Emergency response coverage is provided by a three member crew operating three ARFF vehicles. A working relationship with the Daytona Beach Fire Department is in place as non-airfield incidents fall within their jurisdiction and they can provide needed resources with VCFS if needed on the airfield. Work continues with Fire House RMS to provide Alert and Incident data collection, training records for required FAA training, company inspections, and pre-incident planning.												

Department: Public Protection		Activity: Capital Projects												
Division: Fire Services		Account: 140-540-2050												
Expenditures/Positions		Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10			
Expenditures by Program														
Capital Projects		\$ 181,121			\$ 171,869			\$ 1,174,912			\$ 450,608			
Total Expenditures		\$ 181,121			\$ 171,869			\$ 1,174,912			\$ 450,608			
Expenditures by Category														
Personal Services		\$ 0			\$ 0			\$ 0			\$ 0			
Operating		41,573			37,225			56,225			66,550			
Capital Outlay		0			0			0			1,295			
Subtotal Operating Expenditures		\$ 41,573			\$ 37,225			\$ 56,225			\$ 67,845			
Capital Improvements		139,548			0			1,118,687			219,119			
Debt Service		0			0			0			0			
Grants and Aids		0			0			0			0			
Transfers		0			0			0			0			
Reserves		0			134,644			0			163,644			
Total Operating Expenditures		\$ 181,121			\$ 171,869			\$ 1,174,912			\$ 450,608			
Service Charge Reimbursements		0			0			0			0			
Net Expenditures		\$ 181,121			\$ 171,869			\$ 1,174,912			\$ 450,608			
Expenditures by Fund														
Fire Services		\$ 181,121			\$ 171,869			\$ 1,174,912			\$ 450,608			
Total Expenditures		\$ 181,121			\$ 171,869			\$ 1,174,912			\$ 450,608			
Number of 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 2009-10 include:														
Station 46 Addition (Glenwood) -Addition of accommodations for 24/7 operations including sleeping quarters & restroom/shower facilities														
Training & Maintenance (2010) included here, along with Operating Expenses for Stations 16 and 18.														
The FY 2009-10 budget provides a total of \$52,000 for these capital projects.														

Department: Public Protection				Activity: Station 15/HAZMAT								
Division: Fire Services				Account: 001-540-5000								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	819,003		\$	918,382		\$	896,169		\$	926,479	
Operating		96,623			90,078			103,649			92,671	
Capital Outlay		25,693			20,000			20,000			10,500	
Subtotal Operating Expenses	\$	941,319		\$	1,028,460		\$	1,019,818		\$	1,029,650	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	941,319		\$	1,028,460		\$	1,019,818		\$	1,029,650	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	941,319		\$	1,028,460		\$	1,019,818		\$	1,029,650	
Expenditures by Fund												
General	\$	941,319		\$	1,028,460		\$	1,019,818		\$	1,029,650	
Total Expenditures	\$	941,319		\$	1,028,460		\$	1,019,818		\$	1,029,650	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	10	0	10.0	10	0	10.0	10	0	10.0	10	0	10.0
Key Objectives												
1. Coordinate inter-agency participation and personnel scheduling to ensure response readiness												
2. Continue to conduct competency-based performance evaluations for responders and provide drill training to improve effectiveness through teamwork												
3. Provide members academic and/or advanced training opportunities												
Performance Measures				Actual FY 2007-08			Estimated FY 2008-09			Budget FY 2009-10		
1. Number of HAZMAT personnel on countywide team				80			73			90		
2. Number of HAZMAT drills conducted during the year				11			11			11		
3. Number of hours of training				3000			4000			4000		
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 2008-09 a response vehicle was assigned to the city station to improve response times. And we have expanded our capabilities with other relationships within the county. In FY 2009-10, the focus will be on equipment maintenance and continued training for HAZMAT members. An additional \$10,500 is provided in the FY 2009-10 budget for the purchase of communication headsets that will enhance the ability of firefighters to communicate while in the field.												

Department: Public Protection				Activity: Logistics								
Division: Fire Services				Account: 140-540-7000								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	357,304		\$	437,416		\$	493,172		\$	360,890	
Operating		4,138,230			4,653,046			4,630,825			4,365,802	
Capital Outlay		917,832			548,500			861,204			402,200	
Subtotal Operating Expenses	\$	5,413,366		\$	5,638,962		\$	5,985,201		\$	5,128,892	
Capital Improvements		31,083			26,000			118,500			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	5,444,449		\$	5,664,962		\$	6,103,701		\$	5,128,892	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	5,444,449		\$	5,664,962		\$	6,103,701		\$	5,128,892	
Expenditures by Fund												
Fire Services	\$	5,444,449		\$	5,664,962		\$	6,103,701		\$	5,128,892	
Total Expenditures	\$	5,444,449		\$	5,664,962		\$	6,103,701		\$	5,128,892	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	6	0	6.0	6	0	6.0	6	0	6.0	5	0	5.0
Key Objectives												
1. Enhance accountability for the Divisions' apparatus, equipment, facilities and personnel inventories												
2. Maintain facilities, equipment and apparatus in a state of readiness through preplanning and preventive maintenance												
3. Continue the establishment of replacement programs for equipment and apparatus												
4. Develop a standardization program for all facets of equipment under this activity												
Performance Measures			Actual FY 2007-08			Estimated FY 2008-09			Budget FY 2009-10			
1. Number of items inventoried			7,500			11,000			12,000			
2. Number of equipment inspections and preventive maintenance reviews			1,200			2,000			2,000			
3. Number of gear and uniform inspections and preventative maintenance reviews			1,500			2,500			2,500			
4. Number of replacement programs planned or in place			10			16			20			
Highlights												
The Logistics Activity provides adequate and safe facilities, equipment, apparatus and clothing for the Division. In addition, the team supports the health, fitness, and welfare of employees by offering dynamic programs and staff support. This Activity continues to proactively maintain, repair, replace and acquire products designed to ensure physical conditioning and occupational safety for Fire Services personnel. In recent years, this activity has continued to improve on the overall status of equipment available to department personnel/stations through the establishment of replacement and standardization programs for all facets. For FY 2009-10, one Administrative Coordinator position was reassigned to Administration. The FY 2009-10 budget provides \$402,200 for the purchase of capital outlay equipment.												

Department: Public Protection				Activity: Emergency Medical Services (EMS)											
Division: Fire Services				Account: 140-540-8000											
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category															
Personal Services				\$ 84,542			\$ 88,881			\$ 89,715			\$ 87,314		
Operating				201,687			212,902			215,265			200,482		
Capital Outlay				157,756			8,400			8,400			0		
Subtotal Operating Expenses				\$ 443,985			\$ 310,183			\$ 313,380			\$ 287,796		
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				\$ 443,985			\$ 310,183			\$ 313,380			\$ 287,796		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 443,985			\$ 310,183			\$ 313,380			\$ 287,796		
Expenditures by Fund															
Fire Services				\$ 443,985			\$ 310,183			\$ 313,380			\$ 287,796		
Total Expenditures				\$ 443,985			\$ 310,183			\$ 313,380			\$ 287,796		
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 skills of career and volunteer personnel (EMT's) by providing advanced "Hands-On" trauma training															
2. Implement a training program that will allow all on-duty personnel to receive ALS/BLS recertification training on-duty utilizing designated "training sites" throughout the county															
3. Continue our efforts on implementing 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															
4. Establish (12-lead) interpretation (Quality Improvement) process with all on-duty paramedics															
Performance Measures						Actual FY 2007-08			Estimated FY 2008-09			Budget FY 2009-10			
1. Percentage of EMT's receiving advanced trauma training						0			75%			95%			
2. Percentage of personnel receiving recertification training on-duty						45%			65%			100%			
3. Percentage of trained First Responders participating in re-certification						0			45%			95%			
4. Percentage of paramedics receiving 12-lead advanced training						0			50%			100%			
Highlights															
The Emergency Medical Services (EMS) Activity is committed to increasing the level of training for all Emergency Medical Technicians (EMT's) and Paramedics. EMS coordinates the training of all personnel in VCFS to ensure quality training is delivered. Highlights for FY 2009-2010 include streamlining EMS inventory management and other cost saving measures, auctioning surplus EMS equipment, develop non-traditional CPR/AED partnerships to improve cardiac response system such as CPR Anytime Program, High School CPR, and Inter-departmental CPR and First responder training. EMS continues to coordinate with the Training Activity to ensure delivery of quality training and skills development activities are delivered to all personnel, ensuring that continuous quality medical care is provided to our citizens. EMS also assists with the field training programs to ensure that paramedics and EMT's are capable of delivering care in stressful rescue environments.															

Department: Public Protection		Activity: Fire Impact Fees											
Division: Fire Services		Account: 151-540-4110											
Expenditures/Positions		Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program													
Fire Impact Fees - Zone 1 (Northeast)		\$ 0			\$ 114,028			\$ 0			\$ 167,120		
Fire Impact Fees - Zone 2 (Southeast)		0			230,901			0			276,309		
Fire Impact Fees - Zone 3 (Southwest)		0			570,516			0			644,071		
Fire Impact Fees - Zone 4 (Northwest)		0			411,359			0			508,983		
Total Expenditures		\$ 0			\$ 1,326,804			\$ 0			\$ 1,596,483		
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			200,000			0			630,000		
Debt Service		0			0			0			0		
Grants and Aids		0			0			0			0		
Transfers		0			0			0			0		
Reserves		0			1,126,804			0			966,483		
Total Operating Expenditures		\$ 0			\$ 1,326,804			\$ 0			\$ 1,596,483		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures		\$ 0			\$ 1,326,804			\$ 0			\$ 1,596,483		
Expenditures by Fund													
Fire Impact Fees-Zone 1 (Northeast)		\$ 0			\$ 114,028			\$ 0			\$ 167,120		
Fire Impact Fees - Zone 2 (Southeast)					230,901			0			276,309		
Fire Impact Fees - Zone 3 (Southwest)					570,516			0			644,071		
Fire Impact Fees - Zone 4 (Northwest)					411,359			0			508,983		
Total Expenditures		\$ 0			\$ 1,326,804			\$ 0			\$ 1,596,483		
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions		0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0
Program Information													
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 2009-10, impact fees will fund the following projects:													
Zone 1- None													
Zone 2- None													
Zone 3- Partial funding for Station 34 Improvements													
Zone 4- Partial funding for Station 43 replacement													

Department: Public Protection		Activity: Appropriated Reserves											
Division: Fire Services		Account: 140-540-0013											
Expenditures/Positions		Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program													
Appropriated Reserves		\$ 213,953			\$ 6,922,028			\$ 1,617,743			\$ 5,539,059		
Transfer to Other Funds		339,740			0			225,000			0		
Total Expenditures		\$ 553,693			\$ 6,922,028			\$ 1,842,743			\$ 5,539,059		
Expenditures by Category													
Personal Services		\$ 0			\$ 0			\$ 0			\$ 0		
Operating		213,953			186,872			713,489			0		
Capital Outlay		0			0			0			0		
Subtotal Operating Expenditures		\$ 213,953			\$ 186,872			\$ 713,489			\$ 0		
Capital Improvements		0			0			0			0		
Debt Service		0			0			0			0		
Grants and Aids		0			0			0			0		
Transfers		339,740			904,254			1,129,254			0		
Reserves		0			5,830,902			0			5,539,059		
Total Operating Expenditures		\$ 553,693			\$ 6,922,028			\$ 1,842,743			\$ 5,539,059		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures		\$ 553,693			\$ 6,922,028			\$ 1,842,743			\$ 5,539,059		
Expenditures by Fund													
Fire Services		\$ 553,693			\$ 6,922,028			\$ 1,842,743			\$ 5,539,059		
Total Expenditures		\$ 553,693			\$ 6,922,028			\$ 1,842,743			\$ 5,539,059		
Number of 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:													
Contingency Reserves \$500,000													
Reserves For Future Capital Outlay: \$2,444,915													
Emergency Reserve: \$2,594,144 or 10% of current revenues													

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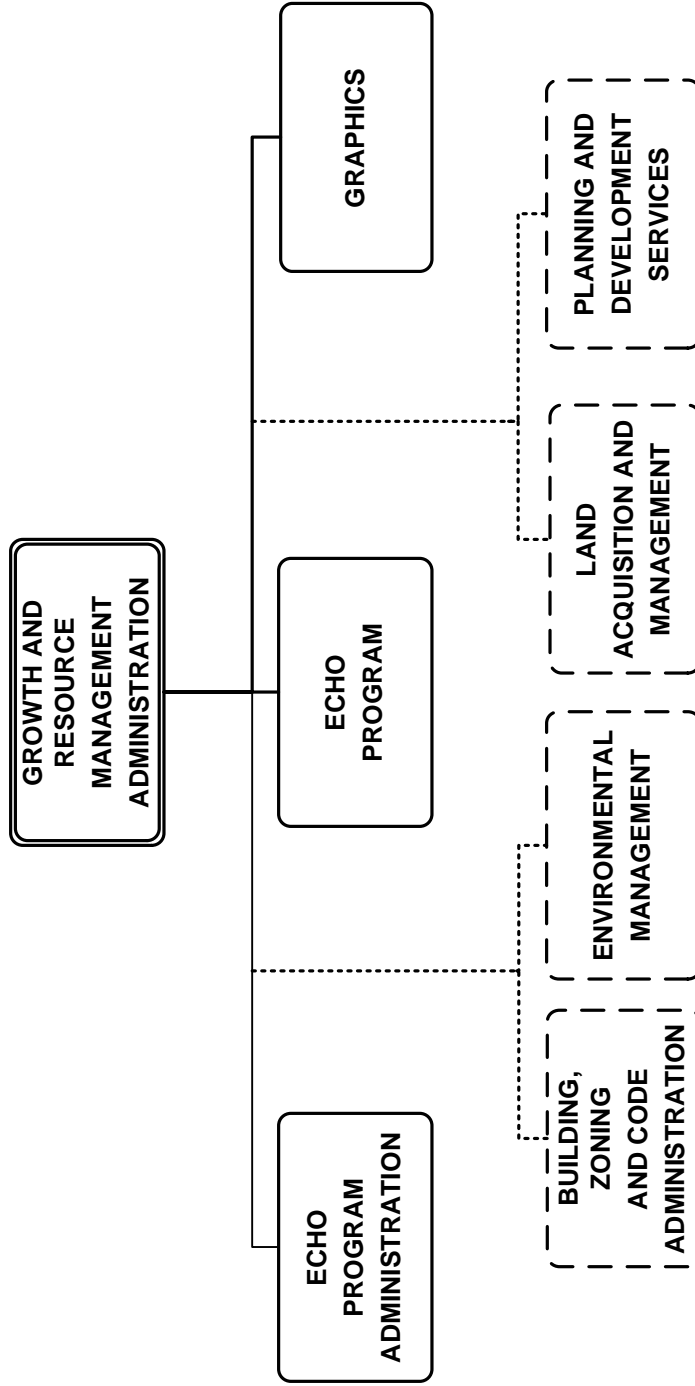
Growth and Resource Management

	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Expenditures by Program				
Administration	\$ 191,577	\$ 189,420	\$ 180,758	\$ 319,487
ECHO Program Administration	138,490	140,666	141,852	212,393
ECHO Program	6,915,767	8,087,848	22,369,037	6,430,236
Graphics	418,657	421,415	422,551	477,614
Total Expenditures	\$ 7,664,491	\$ 8,839,349	\$ 23,114,198	\$ 7,439,730
Expenditures by Category				
Personal Services	\$ 790,317	\$ 857,130	\$ 849,240	\$ 1,116,827
Operating	47,672	67,582	69,132	75,520
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	\$ 837,989	\$ 924,712	\$ 918,372	\$ 1,192,347
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	5,029,010	6,987,848	14,562,290	5,330,236
Transfers	1,886,757	1,000,000	7,806,747	1,000,000
Reserves	0	100,000	0	100,000
Total Operating Expenditures	\$ 7,753,756	\$ 9,012,560	\$ 23,287,409	\$ 7,622,583
Service Charge Reimbursements	(89,265)	(173,211)	(173,211)	(182,853)
Net Expenditures	\$ 7,664,491	\$ 8,839,349	\$ 23,114,198	\$ 7,439,730
Expenditures by Fund				
General	\$ 330,067	\$ 330,086	\$ 322,610	\$ 531,880
Municipal Service District	418,657	421,415	422,551	477,614
Volusia ECHO	6,915,767	8,087,848	22,369,037	6,430,236
Total Expenditures	\$ 7,664,491	\$ 8,839,349	\$ 23,114,198	\$ 7,439,730
Number of Full Time Positions	13	13	13	17
Number of Part Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	13.0	13.0	13.0	17.0

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				Account: 001-200-0100												
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10			
Expenditures by Program																
Administration				\$ 191,577			\$ 189,420			\$ 180,758			\$ 319,487			
Total Expenditures				\$ 191,577			\$ 189,420			\$ 180,758			\$ 319,487			
Expenditures by Category																
Personal Services				\$ 261,243			\$ 336,468			\$ 323,756			\$ 468,139			
Operating				19,599			26,163			30,213			34,201			
Capital Outlay				0			0			0			0			
Subtotal Operating Expenditures				\$ 280,842			\$ 362,631			\$ 353,969			\$ 502,340			
Capital Improvements				0			0			0			0			
Debt Service				0			0			0			0			
Grants and Aids				0			0			0			0			
Transfers				0			0			0			0			
Reserves				0			0			0			0			
Total Operating Expenditures				\$ 280,842			\$ 362,631			\$ 353,969			\$ 502,340			
Service Charge Reimbursements				(89,265)			(173,211)			(173,211)			(182,853)			
Net Expenditures				\$ 191,577			\$ 189,420			\$ 180,758			\$ 319,487			
Expenditures by Fund																
General				\$ 191,577			\$ 189,420			\$ 180,758			\$ 319,487			
Total Expenditures				\$ 191,577			\$ 189,420			\$ 180,758			\$ 319,487			
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions				4 0 4.0			4 0 4.0			4 0 4.0			6 0 6.0			
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, 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 was completed in FY 2007-08. The system provides functionality for Comprehensive Planning, Building, Permitting, Code Enforcement, Development Engineering, Land Development, and Contractor Licensing. The next generation will provide web-based functionality and improve customer service. It is anticipated to be brought online in late 2009. To accomplish this the Administrative Coordinator I staff person from Land Development was brought under this Division. The Division embarked on a program to streamline the building, zoning and land development process with the goal to reduce permit review in half. To accomplish this the Permit Processing Manager from Building & Zoning was brought under this Division to head up this effort. For FY 2009-10, an additional \$124,272 is recommended to provide for the salary and all Personnel Service charges associated with the transferred positions.																

Department: Growth and Resource Management				Activity: ECHO Program Administration											
Division: Growth and Resource Management				Account: 001-200-1000											
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category															
Personal Services				\$ 133,154			\$ 135,325			\$ 136,511			\$ 206,942		
Operating				5,336			5,341			5,341			5,451		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 138,490			\$ 140,666			\$ 141,852			\$ 212,393		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 138,490			\$ 140,666			\$ 141,852			\$ 212,393		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 138,490			\$ 140,666			\$ 141,852			\$ 212,393		
Expenditures by Fund															
General				\$ 138,490			\$ 140,666			\$ 141,852			\$ 212,393		
Total Expenditures				\$ 138,490			\$ 140,666			\$ 141,852			\$ 212,393		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				2	0	2.0	2	0	2.0	2	0	2.0	3	0	3.0
Key Objectives															
1. 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 2007-08			Estimated FY 2008-09			Budget FY 2009-10					
1. Conduct site visits of 50% of the grant projects and track compliance with a site visit report form				37			37			40					
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. The ECHO Advisory Board reviews the existing policies and procedures annually and makes recommendations to the County Council. For FY 2009-10 a Planner II position is being transferred from Comprehensive Planning to assist with the ECHO Program. An additional \$69,230 is also included in the FY 2009-10 budget to cover all Personal Service expenses associated with the transferred position.															

Department: Growth and Resource Management				Activity: ECHO Program											
Division: Growth and Resource Management				Account: 160-200-1000											
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program															
ECHO Program				\$ 6,915,797			\$ 8,087,848			\$ 22,369,037			\$ 6,430,226		
Total Expenditures				\$ 6,915,797			\$ 8,087,848			\$ 22,369,037			\$ 6,430,226		
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				6,915,797			8,087,848			22,369,037			5,330,236		
Transfers				0			0			0			1,000,000		
Reserves				0			0			0			100,000		
Total Operating Expenditures				\$ 6,915,797			\$ 8,087,848			\$ 22,369,037			\$ 6,430,236		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 6,915,797			\$ 8,087,848			\$ 22,369,037			\$ 6,430,236		
Expenditures by Fund															
Volusia ECHO				\$ 6,915,797			\$ 8,087,848			\$ 22,369,037			\$ 6,430,236		
Total Expenditures				\$ 6,915,797			\$ 8,087,848			\$ 22,369,037			\$ 6,430,236		
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions				0 0 0.0			0 0 0.0			0 0 0.0			0 0 0.0		
Program Information															
Resolution 2000-156 was passed by the voters of Volusia County on November 7, 2000 and created the ECHO Grants-In-Aid Program, allocating 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.															
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 19, 2009, County Council approved 21 ECHO grants totaling \$6,940,550.00. The cumulative percentages of awards from 2002-2009, among the four ECHO project type categories, including the annual automatic allotment of \$1 million to the Master Trail Program, are as follows: 7% Environmental, 38% Cultural, 16% Historical/Heritage, and 39% Outdoor Recreation. The cumulative percentages of awards from 2002-2009 for the three eligible applicant types are as follows: 36% Not-For-Profit, 34% municipal governments, and 30% County of Volusia. Since the program inception 115 grants have been awarded totaling more than \$38 million.															
Transfer of \$1,000,000 is for the Countywide Master Trail Program.															

Department: Growth and Resource Management				Activity: Graphics								
Division: Growth and Resource Management				Account: 120-200-9300								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	395,920		\$	385,337		\$	388,973		\$	441,746	
Operating		22,737			36,078			33,578			35,868	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	418,657		\$	421,415		\$	422,551		\$	477,614	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	418,657		\$	421,415		\$	422,551		\$	477,614	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	418,657		\$	421,415		\$	422,551		\$	477,614	
Expenditures by Fund												
Municipal Service District	\$	418,657		\$	421,415		\$	422,551		\$	477,614	
Total Expenditures	\$	418,657		\$	421,415		\$	422,551		\$	477,614	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	7	0	7.0	7	0	7.0	7	0	7.0	8	0	8.0
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 2007-08			Estimated FY 2008-09			Budget FY 2009-10		
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				48			24			20		
3. Number of exempt subdivisions added to the Exempt map layer within five working days of receipt				250			175			150		
4. Number of mapping requests begun within five working days of receipt				260			175			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. In addition, with the implementation of AMANDA, a centralized scanning function was created under this Activity. The scanning function operates both the AMANDA and Liberty EDMS systems.												
A Permitting Technician position is being reassigned from the Building, Zoning and Code Administration (120-225-9400) to this Activity. An additional \$6,979 is provided in the FY 2009-10 budget to cover the increase in Personal Services charges resulting from the various personnel actions being implemented in the coming fiscal year.												

Growth Management Commission

	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Expenditures by Program				
Growth Management Commission	\$ 328,140	\$ 324,745	\$ 324,166	\$ 316,500
Total Expenditures	\$ 328,140	\$ 324,745	\$ 324,166	\$ 316,500
Expenditures by Category				
Personal Services	\$ 23,413	\$ 24,760	\$ 23,866	\$ 24,760
Operating	304,727	299,985	300,300	291,740
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	\$ 328,140	\$ 324,745	\$ 324,166	\$ 316,500
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	\$ 328,140	\$ 324,745	\$ 324,166	\$ 316,500
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 328,140	\$ 324,745	\$ 324,166	\$ 316,500
Expenditures by Fund				
General	\$ 328,140	\$ 324,745	\$ 324,166	\$ 316,500
Total Expenditures	\$ 328,140	\$ 324,745	\$ 324,166	\$ 316,500
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				Account: 001-230-0000											
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category															
Personal Services				\$ 23,413			\$ 24,760			\$ 23,866			\$ 24,760		
Operating				304,727			299,985			300,300			291,740		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 328,140			\$ 324,745			\$ 324,166			\$ 316,500		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 328,140			\$ 324,745			\$ 324,166			\$ 316,500		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 328,140			\$ 324,745			\$ 324,166			\$ 316,500		
Expenditures by Fund															
General				\$ 328,140			\$ 324,745			\$ 324,166			\$ 316,500		
Total Expenditures				\$ 328,140			\$ 324,745			\$ 324,166			\$ 316,500		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0
Key Objectives															
1. Review the Comprehensive Plans and all plan amendments for each governmental entity in Volusia County															
2. Ensure intergovernmental coordination and cooperation regarding comprehensive plans and amendments															
Performance Measures				Actual FY 2007-08			Estimated FY 2008-09			Budget FY 2009-10					
1. Number of applications reviewed				81			80-85			80-85					
2. Number of cases with Request for Additional Information (RAIs)				20			20			20					
Highlights															
The Volusia Growth Management Commission (VGMC) is comprised of 21 voting and two non-voting members. The voting members include one representative appointed by each of the 16 municipalities in Volusia County and five members appointed by the County Council to represent the unincorporated area of Volusia County. The two non-voting members represent the Volusia County School Board and the St. Johns River Water Management District. The Volusia County Growth Management Commission's (VGMC) primary responsibility is to review comprehensive plans and plan amendments for each governmental entity in Volusia County to determine consistency with the comprehensive plans of adjacent or affected jurisdictions and to insure intergovernmental coordination and cooperation. The VGMC utilizes contract legal and planning services and has one in-house, part-time Staff Coordinator who is paid through the Commission.															

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Health Services

	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Expenditures by Program				
Health	\$ 2,890,456	\$ 2,874,455	\$ 2,877,455	\$ 2,874,455
Total Expenditures	\$ 2,890,456	\$ 2,874,455	\$ 2,877,455	\$ 2,874,455
Expenditures by Category				
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0
Operating	2,890,456	2,874,455	2,877,455	2,874,455
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	\$ 2,890,456	\$ 2,874,455	\$ 2,877,455	\$ 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	\$ 2,890,456	\$ 2,874,455	\$ 2,877,455	\$ 2,874,455
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 2,890,456	\$ 2,874,455	\$ 2,877,455	\$ 2,874,455
Expenditures by Fund				
General	\$ 2,890,456	\$ 2,874,455	\$ 2,877,455	\$ 2,874,455
Total Expenditures	\$ 2,890,456	\$ 2,874,455	\$ 2,877,455	\$ 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.

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Department: Community Services				Activity: Health								
Division: Health Services				Account: 001-650-7000								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$		0	\$		0	\$		0	\$		0
Operating			2,890,456			2,874,455			2,877,455			2,874,455
Capital Outlay			0			0			0			0
Subtotal Operating Expenses	\$		2,890,456	\$		2,874,455	\$		2,877,455	\$		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	\$		2,890,456	\$		2,874,455	\$		2,877,455	\$		2,874,455
Service Charge Reimbursements			0			0			0			0
Net Expenditures	\$		2,890,456	\$		2,874,455	\$		2,877,455	\$		2,874,455
Expenditures by Fund												
General	\$		2,890,456	\$		2,874,455	\$		2,877,455	\$		2,874,455
Total Expenditures	\$		2,890,456	\$		2,874,455	\$		2,877,455	\$		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 2007-08			Estimated FY 2008-09			Budget FY 2009-10		
1. Number of communicable disease control services provided to all residents and visitors				128,367			136,510			136,510		
2. Number of primary care services provided to all residents and visitors				842,386			761,485			761,485		
3. Number of environmental health services provided				34,688			26,827			26,827		
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

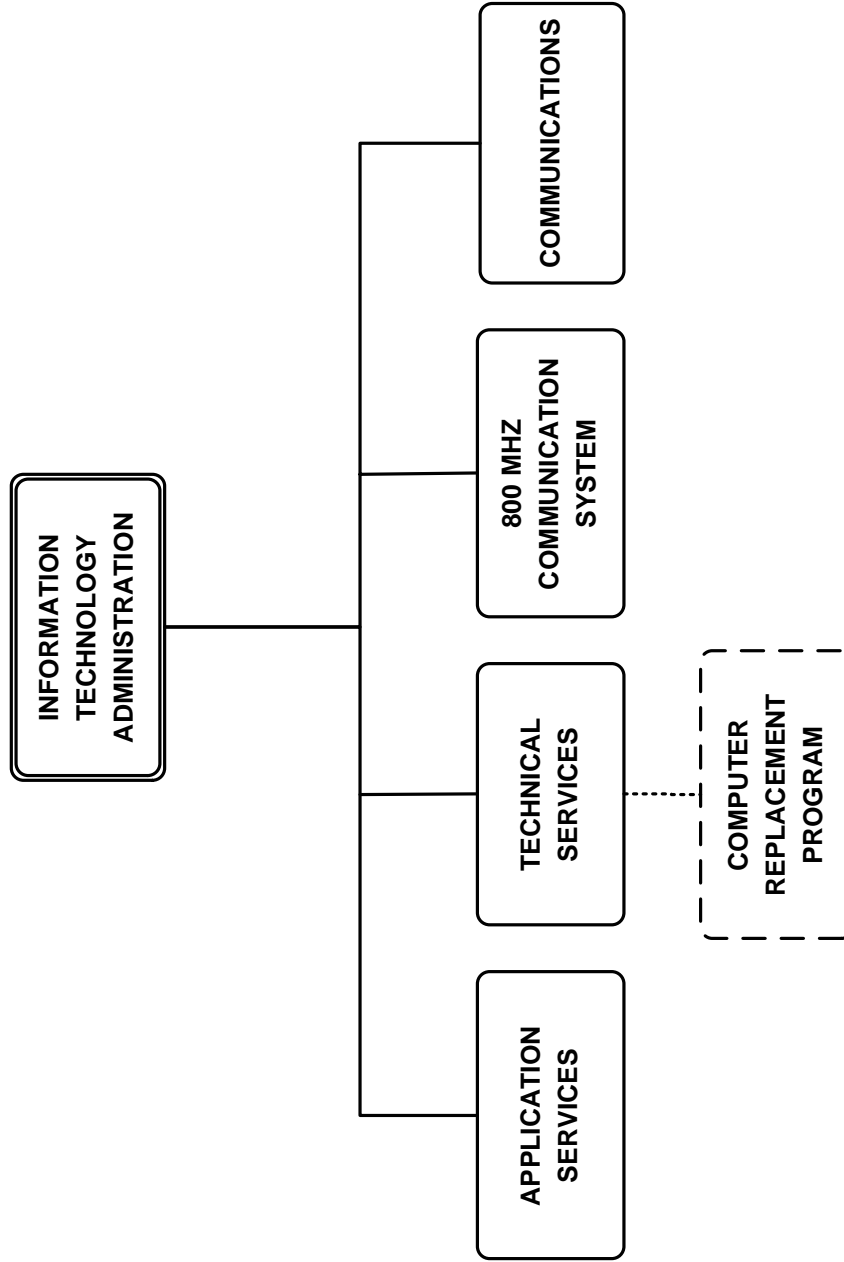
	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Expenditures by Program				
Administration	\$ 277,798	\$ 219,150	\$ 210,385	\$ 218,030
Application Services	1,783,936	1,643,891	1,693,042	1,305,321
Technical Services	1,958,062	2,852,985	2,861,261	3,137,889
Communications	1,465,070	1,786,320	1,733,536	2,053,598
800 MHz Communication System	1,055,012	1,053,980	1,090,737	1,317,666
Total Expenditures	\$ 6,539,878	\$ 7,556,326	\$ 7,588,961	\$ 8,032,504
Expenditures by Category				
Personal Services	\$ 5,212,037	\$ 5,591,503	\$ 5,400,592	\$ 5,657,767
Operating	4,408,872	5,263,289	5,433,940	5,245,340
Capital Outlay	630,117	618,969	671,864	583,469
Subtotal Operating Expenditures	\$ 10,251,026	\$ 11,473,761	\$ 11,506,396	\$ 11,486,576
Capital Improvements	33,680	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	\$ 10,284,706	\$ 11,473,761	\$ 11,506,396	\$ 11,486,576
Service Charge Reimbursements	(3,744,828)	(3,917,435)	(3,917,435)	(3,454,072)
Net Expenditures	\$ 6,539,878	\$ 7,556,326	\$ 7,588,961	\$ 8,032,504
Expenditures by Fund				
General	\$ 6,539,878	\$ 7,556,326	\$ 7,588,961	\$ 8,032,504
Total Expenditures	\$ 6,539,878	\$ 7,556,326	\$ 7,588,961	\$ 8,032,504
Number of Full-Time Positions	81	81	81	81
Number of Part-Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	81.0	81.0	81.0	81.0

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



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				Account: 001-820-0100								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	353,144		\$	327,603		\$	324,138		\$	333,545	
Operating		17,625			21,013			15,713			16,578	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	370,769		\$	348,616		\$	339,851		\$	350,123	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	370,769		\$	348,616		\$	339,851		\$	350,123	
Service Charge Reimbursements		(92,971)			(129,466)			(129,466)			(132,093)	
Net Expenditures	\$	277,798		\$	219,150		\$	210,385		\$	218,030	
Expenditures by Fund												
General	\$	277,798		\$	219,150		\$	210,385		\$	218,030	
Total Expenditures	\$	277,798		\$	219,150		\$	210,385		\$	218,030	
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 (Information Technology Division) customer satisfaction												
3. Develop and maintain ITD staff skills												
Performance Measures			Actual FY 2007-08			Estimated FY 2008-09			Budget FY 2009-10			
1. Percentage of Modernization Program completed			91%			95%			99%			
2. Percentage of customers satisfied with ITD Support Desk services			94%			96%			97%			
3. Percentage of staff trained on new technologies			95%			99%			100%			
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				Account: 001-820-1100								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	1,727,273		\$	1,922,311		\$	1,770,917		\$	1,885,793	
Operating		439,852			571,522			772,067			466,868	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	2,167,125		\$	2,493,833		\$	2,542,984		\$	2,352,661	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	2,167,125		\$	2,493,833		\$	2,542,984		\$	2,352,661	
Service Charge Reimbursements		(383,189)			(849,942)			(849,942)			(1,047,340)	
Net Expenditures	\$	1,783,936		\$	1,643,891		\$	1,693,042		\$	1,305,321	
Expenditures by Fund												
General	\$	1,783,936		\$	1,643,891		\$	1,693,042		\$	1,305,321	
Total Expenditures	\$	1,783,936		\$	1,643,891		\$	1,693,042		\$	1,305,321	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	25	0	25.0	25	0	25.0	24	0	24.0	24	0	24.0
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 2007-08			Estimated FY 2008-09			Budget FY 2009-10		
1. Percentage of service requests completed per statement of work				100%			100%			100%		
2. Percentage of legacy systems replacement program completed				57%			93%			100%		
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 2009-10 Application Services will focus on completing legacy system replacements for Criminal Justice, Financials, Budget, and Tax Revenue & Cashiering. In FY 2008-09 one Information Services Analyst position was transferred to the Communications Services Activity.												

Department: Financial and Administrative Services				Activity: Technical Services								
Division: Information Technology				Account: 001-820-1200								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	1,920,913		\$	2,011,328		\$	1,985,979		\$	2,093,475	
Operating		1,519,018			1,623,131			1,650,361			1,557,529	
Capital Outlay		157,645			502,500			508,895			480,500	
Subtotal Operating Expenses	\$	3,597,576		\$	4,136,959		\$	4,145,235		\$	4,131,504	
Capital Improvements		33,680			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	3,631,256		\$	4,136,959		\$	4,145,235		\$	4,131,504	
Service Charge Reimbursements		(1,673,194)			(1,283,974)			(1,283,974)			(993,615)	
Net Expenditures	\$	1,958,062		\$	2,852,985		\$	2,861,261		\$	3,137,889	
Expenditures by Fund												
General	\$	1,958,062		\$	2,852,985		\$	2,861,261		\$	3,137,889	
Total Expenditures	\$	1,958,062		\$	2,852,985		\$	2,861,261		\$	3,137,889	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	33	0	33.0	33	0	33.0	34	0	34.0	34	0	34.0
Key Objectives												
1. Ensure the integrity, reliability, and availability of the County's mainframe system												
2. Develop secure and reliable server environment												
3. Plan, install, and maintain desktop hardware devices which provide connectivity to enterprise data and applications												
4. Increase the number of Support Desk calls resolved at Tier 1												
Performance Measures				Actual FY 2007-08			Estimated FY 2008-09			Budget FY 2009-10		
1. Percentage of scheduled hours system is operational				99.8			99.9			99.9		
2. Number of incidents of servers being offline greater than an hour due to hardware, security, operating				10			9			8		
3. Number of PCs refreshed during the year				712			665			461		
4. Percentage of Support Desk calls resolved at Tier 1				52.5			54			57		
Highlights												
The Information Technology Division's (ITD) Technical Services Activity provides hardware and software support for over 220 servers housed in the central Data Center. The ITD Technical Services Activity also supports over 1,800 personal computers located in various departments and staffs an ITD Support Desk on a 24x7x365 basis. In FY 2009-10 Technical Services will focus on technical support for projects to replace the Criminal Justice Information System, Finance System, and Tax Revenue & Cashiering System. Additional projects include expanding the storage area network and continuing the personal computer (PC) replacement program. In FY 2008-09 one position was transferred in from the Communications Services Activity.												
The FY 2009-10 budget provides an additional \$167,000 for the installation of an automatic fire suppression system for the ITD Data Center, and \$10,500 for the establishment and maintenance of a backup site for the County's hosted web sites.												

Department: Financial and Administrative Services				Activity: Communications											
Division: Information Technology				Account: 001-820-1500											
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category															
Personal Services				\$ 881,724			\$ 998,927			\$ 992,943			\$ 1,007,253		
Operating				1,791,913			2,338,477			2,291,677			2,224,400		
Capital Outlay				386,907			102,969			102,969			102,969		
Subtotal Operating Expenses				\$ 3,060,544			\$ 3,440,373			\$ 3,387,589			\$ 3,334,622		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 3,060,544			\$ 3,440,373			\$ 3,387,589			\$ 3,334,622		
Service Charge Reimbursements				(1,595,474)			(1,654,053)			(1,654,053)			(1,281,024)		
Net Expenditures				\$ 1,465,070			\$ 1,786,320			\$ 1,733,536			\$ 2,053,598		
Expenditures by Fund															
General				\$ 1,465,070			\$ 1,786,320			\$ 1,733,536			\$ 2,053,598		
Total Expenditures				\$ 1,465,070			\$ 1,786,320			\$ 1,733,536			\$ 2,053,598		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				16	0	16.0	16	0	16.0	16	0	16.0	16	0	16.0
Key Objectives															
1. 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															
4. Implement Wide Area Network (WAN) redundancy to ITD data center for major sites															
Performance Measures						Actual FY 2007-08			Estimated FY 2008-09			Budget FY 2009-10			
1. Percentage of system implemented						0%			10%			80%			
2. Percentage of Local Area Network (LAN) uptime						99.76%			99.97%			99.98%			
3. Percentage of project completed						90%			100%			N/A%			
4. Percentage of project completed						0%			30%			100%			
Highlights															
The Information Technology Division 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 the Court, Public Defender, and State Attorney. Communication Services provides and supports the network infrastructure and cross-county circuits for the County voice and data networks, and handles the billing for local, long distance, and toll-free number services. In FY 2009-10 Communication Services will continue to focus on implementation of the new County telephone system, which was a previously funded capital project. One position was transferred in from the Application Services Activity and one position was transferred out to the Technical Services Activity, for a net change of zero.															

Department: Financial and Administrative Services				Activity: 800 MHz Communication System											
Division: Information Technology				Account: 001-820-4100											
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category															
Personal Services				\$ 328,983			\$ 331,334			\$ 326,615			\$ 337,701		
Operating				640,464			709,146			704,122			979,965		
Capital Outlay				85,565			13,500			60,000			0		
Subtotal Operating Expenses				\$ 1,055,012			\$ 1,053,980			\$ 1,090,737			\$ 1,317,666		
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				\$ 1,055,012			\$ 1,053,980			\$ 1,090,737			\$ 1,317,666		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 1,055,012			\$ 1,053,980			\$ 1,090,737			\$ 1,317,666		
Expenditures by Fund															
General				\$ 1,055,012			\$ 1,053,980			\$ 1,090,737			\$ 1,317,666		
Total Expenditures				\$ 1,055,012			\$ 1,053,980			\$ 1,090,737			\$ 1,317,666		
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															
Performance Measures						Actual FY 2007-08			Estimated FY 2008-09			Budget FY 2009-10			
1. Incidents of site(s) being off air (unable to simulcast for 30 seconds or longer)						3			3			3			
2. a. Percentage of expansion complete						0%			80%			100%			
b. Percentage of modernization complete						0%			20%			90%			
Highlights															
The Radio Services Section operates and maintains the countywide 800 MHz Radio System, providing critical two-way communications for all Law Enforcement, Fire, EMS, and public services agencies in Volusia County. In FY 2009-10 effort continues to be focused toward cost effective improvements, system expansion, and capital projects previously funded.															
In FY 2009-10 Radio Services will continue to implement capital projects such as the upgrade of the system to use GPS simulcast technology. The upgrade to GPS simulcast began in the fourth quarter of FY 2008-09 and should be complete by the end of FY 2009-10. Completion of the federally-mandated Nextel Rebanding project is anticipated by the third quarter FY 2009-10.															

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Internal Auditing

	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Expenditures by Program				
Internal Auditing	\$ (27,929)	\$ 0	\$ 0	\$ 0
Total Expenditures	\$ (27,929)	\$ 0	\$ 0	\$ 0
Expenditures by Category				
Personal Services	\$ 34,955	\$ 0	\$ 0	\$ 0
Operating	1,066	0	0	0
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	\$ 36,021	\$ 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	\$ 36,021	\$ 0	\$ 0	\$ 0
Service Charge Reimbursements	(63,950)	0	0	0
Net Expenditures	\$ (27,929)	\$ 0	\$ 0	\$ 0
Expenditures by Fund				
General	\$ (27,929)	\$ 0	\$ 0	\$ 0
Total Expenditures	\$ (27,929)	\$ 0	\$ 0	\$ 0
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 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				Account: 001-050-0000								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	34,955		\$	0		\$	0		\$	0	
Operating		1,066			0			0			0	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	36,021		\$	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	\$	36,021		\$	0		\$	0		\$	0	
Service Charge Reimbursements		(63,950)			0			0			0	
Net Expenditures	\$	(27,929)		\$	0		\$	0		\$	0	
Expenditures by Fund												
General	\$	(27,929)		\$	0		\$	0		\$	0	
Total Expenditures	\$	(27,929)		\$	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. 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 2007-08			Estimated FY 2008-09			Budget FY 2009-10			
1. Number of large and medium sized audits performed												
2. Number of small audits/reviews performed												
3. Number of issues on which consulting was provided												
4. Number of follow-up audits completed												
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 in FY 2007-08 consolidated this function with the Management and Budget Division.												

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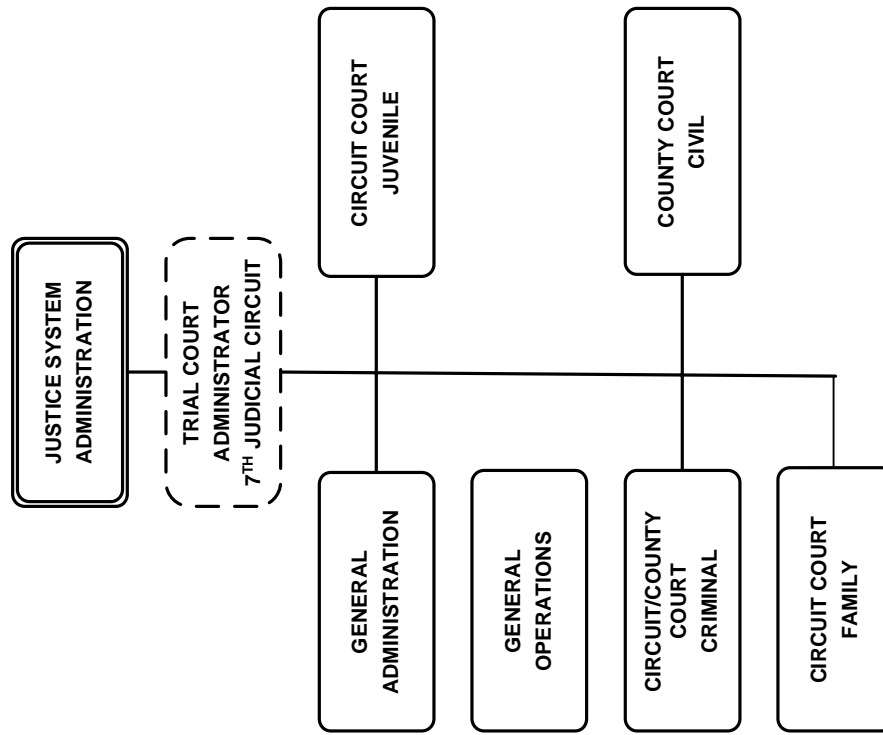
Justice System

	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Expenditures by Program				
General Administration	\$ 398,294	\$ 407,975	\$ 401,841	\$ 410,500
General Operations	683,225	676,628	667,185	736,296
Circuit Court Criminal	1,615,044	1,649,909	1,611,028	1,796,121
Circuit Court Family	7,207	5,000	5,000	0
Circuit Court Juvenile	366,771	445,010	434,868	326,735
County Court Civil	10,525	10,525	10,525	10,525
Total Expenditures	\$ 3,081,066	\$ 3,195,047	\$ 3,130,447	\$ 3,280,177
Expenditures by Category				
Personal Services	\$ 2,222,042	\$ 2,309,085	\$ 2,249,776	\$ 2,331,290
Operating	847,050	875,437	870,146	903,162
Capital Outlay	1,449	0	0	35,200
Subtotal Operating Expenditures	\$ 3,070,541	\$ 3,184,522	\$ 3,119,922	\$ 3,269,652
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	\$ 3,081,066	\$ 3,195,047	\$ 3,130,447	\$ 3,280,177
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 3,081,066	\$ 3,195,047	\$ 3,130,447	\$ 3,280,177
Expenditures by Fund				
General	\$ 3,081,066	\$ 3,195,047	\$ 3,130,447	\$ 3,280,177
Total Expenditures	\$ 3,081,066	\$ 3,195,047	\$ 3,130,447	\$ 3,280,177
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		Account: 001-305-6010											
Expenditures/Positions		Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program													
Court Administration		\$ 329,949			\$ 346,551			\$ 346,899			\$ 364,712		
Court Services Discretionary		1,939			7,546			1,000			0		
Judicial Support		66,406			53,878			53,942			45,788		
Total Expenditures		\$ 398,294			\$ 407,975			\$ 401,841			\$ 410,500		
Expenditures by Category													
Personal Services		\$ 372			\$ 402			\$ 402			\$ 312		
Operating		396,473			407,573			401,439			410,188		
Capital Outlay		1,449			0			0			0		
Subtotal Operating Expenditures		\$ 398,294			\$ 407,975			\$ 401,841			\$ 410,500		
Capital Improvements		0			0			0			0		
Debt Service		0			0			0			0		
Grants and Aids		0			0			0			0		
Transfers		0			0			0			0		
Reserves		0			0			0			0		
Total Operating Expenditures		\$ 398,294			\$ 407,975			\$ 401,841			\$ 410,500		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures		\$ 398,294			\$ 407,975			\$ 401,841			\$ 410,500		
Expenditures by Fund													
General		\$ 398,294			\$ 407,975			\$ 401,841			\$ 410,500		
Total Expenditures		\$ 398,294			\$ 407,975			\$ 401,841			\$ 410,500		
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions		0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0
Program Information													
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.													
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 reserves were depleted in the FY 2008-09 budget, no additional funds are available to continue funding this activity.													
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.													

Department: Justice System		Activity: General Operations										
Division: Justice System		Account: 001-315-7130										
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program												
Information Systems	\$ 218,995			\$ 239,586			\$ 232,063			\$ 297,165		
Drug Lab	464,230			437,042			435,122			439,131		
Total Expenditures	\$ 683,225			\$ 676,628			\$ 667,185			\$ 736,296		
Expenditures by Category												
Personal Services	\$ 402,691			\$ 395,516			\$ 389,503			\$ 400,730		
Operating	280,534			281,112			277,682			300,366		
Capital Outlay	0			0			0			35,200		
Subtotal Operating Expenditures	\$ 683,225			\$ 676,628			\$ 667,185			\$ 736,296		
Capital Improvements	0			0			0			0		
Debt Service	0			0			0			0		
Grants and Aids	0			0			0			0		
Transfers	0			0			0			0		
Reserves	0			0			0			0		
Total Operating Expenditures	\$ 683,225			\$ 676,628			\$ 667,185			\$ 736,296		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 683,225			\$ 676,628			\$ 667,185			\$ 736,296		
Expenditures by Fund												
General	\$ 683,225			\$ 676,628			\$ 667,185			\$ 736,296		
Total Expenditures	\$ 683,225			\$ 676,628			\$ 667,185			\$ 736,296		
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. An additional \$22,900 is provided in the recommended budget for software and scanners needed for the new countywide Criminal Justice Information System (CJIS).												
Drug Lab: Provides the judges and court programs (Pretrial 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.												

Department: Justice System		Activity: Circuit Court Criminal										
Division: Justice System		Account: 001-325-6170										
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program												
Court Interpreters	\$	2,177		\$	1,500		\$	1,500		\$	5,000	
Witness Coordination and Management		3,558			2,052			2,052			2,052	
Public Defender Conflicts		140			2,000			2,000			0	
Drug Court		232,847			240,011			239,293			359,468	
Pretrial Release		1,376,322			1,404,346			1,366,183			1,429,601	
Total Expenditures	\$	1,615,044		\$	1,649,909		\$	1,611,028		\$	1,796,121	
Expenditures by Category												
Personal Services	\$	1,503,773		\$	1,545,246		\$	1,502,564		\$	1,662,946	
Operating		111,271			104,663			108,464			133,175	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenditures	\$	1,615,044		\$	1,649,909		\$	1,611,028		\$	1,796,121	
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	\$	1,615,044		\$	1,649,909		\$	1,611,028		\$	1,796,121	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	1,615,044		\$	1,649,909		\$	1,611,028		\$	1,796,121	
Expenditures by Fund												
General	\$	1,615,044		\$	1,649,909		\$	1,611,028		\$	1,796,121	
Total Expenditures	\$	1,615,044		\$	1,649,909		\$	1,611,028		\$	1,796,121	
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	27	0	27.0	27	0	27.0	27	0	27.0	29	0	29.0
Program Information												
The Court Interpreters due process costs were assumed by the State under Article V. The County is responsible for ADA related interpreter assignments at non due process events.												
The Public Defender Conflict program funds outstanding conflict attorney costs for services rendered prior to July 1, 2004. Charges for conflict attorney in criminal cases are no longer a County expense, no charges accrued in FY 2009.												
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. Monitoring and evaluation measures the achievement of program goals and gauge effectiveness. The program forges partnerships among drug courts, public agencies, and community-based organizations to generate local support and enhance program effectiveness. In FY 2009-10 two positions are being transferred from the Juvenile Court Program, merging all drug court programs into one more efficient and effective unit. To account for this merger the FY 2009-10 budget is increased by \$116,713, offset by the reduction in Juvenile Drug Court.												
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 program also supervises all clients released to Pretrial Supervision. An increase of \$20,550 is provide in FY 2009-10 for the purchase of laptop computers for this program.												

Department: Justice System		Activity: Circuit Court Family											
Division: Justice System		Account: 001-340-6690											
Expenditures/Positions		Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program													
Other Family Court Programs		\$ 7,207			\$ 5,000			\$ 5,000			\$ 0		
Total Expenditures		\$ 7,207			\$ 5,000			\$ 5,000			\$ 0		
Expenditures by Category													
Personal Services		\$ 0			\$ 0			\$ 0			\$ 0		
Operating		7,207			5,000			5,000			0		
Capital Outlay		0			0			0			0		
Subtotal Operating Expenditures		\$ 7,207			\$ 5,000			\$ 5,000			\$ 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		\$ 7,207			\$ 5,000			\$ 5,000			\$ 0		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures		\$ 7,207			\$ 5,000			\$ 5,000			\$ 0		
Expenditures by Fund													
General		\$ 7,207			\$ 5,000			\$ 5,000			\$ 0		
Total Expenditures		\$ 7,207			\$ 5,000			\$ 5,000			\$ 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													
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 was required to pay for any costs related to conflict and non-conflict attorneys that occurred prior to July 1, 2004. Charges for appointed attorneys in dependency court are no longer the responsibility of the County.													

Department: Justice System		Activity: Circuit Court Juvenile										
Division: Justice System		Account: 001-345-6840										
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program												
Juvenile Drug Court	\$ 113,468			\$ 115,347			\$ 117,799			\$ 0		
Other Circuit Court Juvenile (Teen Court)	253,303			329,663			317,069			326,735		
Total Expenditures	\$ 366,771			\$ 445,010			\$ 434,868			\$ 326,735		
Expenditures by Category												
Personal Services	\$ 315,206			\$ 367,921			\$ 357,307			\$ 267,302		
Operating	51,565			77,089			77,561			59,433		
Capital Outlay	0			0			0			0		
Subtotal Operating Expenditures	\$ 366,771			\$ 445,010			\$ 434,868			\$ 326,735		
Capital Improvements	0			0			0			0		
Debt Service	0			0			0			0		
Grants and Aids	0			0			0			0		
Transfers	0			0			0			0		
Reserves	0			0			0			0		
Total Operating Expenditures	\$ 366,771			\$ 445,010			\$ 434,868			\$ 326,735		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 366,771			\$ 445,010			\$ 434,868			\$ 326,735		
Expenditures by Fund												
General	\$ 366,771			\$ 445,010			\$ 434,868			\$ 326,735		
Total Expenditures	\$ 366,771			\$ 445,010			\$ 434,868			\$ 326,735		
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	8	0	8.0	8	0	8.0	8	0	8.0	6	0	6.0
Program Information												
Delinquent youth with substance abuse problems are mandated to treatment and supervised closely under the frequent judicial guidance of the Court and extensive collaboration among many community stakeholders. It is administratively advantageous to combine the budgets for the Adult and Juvenile/Family Drug Court Programs. The FY 2009-10 budget request reflects the merger of these programs (Adult and Juvenile Drug Court). Two positions are being transferred from this Activity to the Adult Drug Court Activity as part of the merger of these two activities. To account for this merger the FY 2009-10 recommended budget is reduced by \$116,713.												
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: County Court Civil											
Division: Justice System		Account: 001-360-7520											
Expenditures/Positions		Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program													
Alternative Dispute Resolution		\$ 10,525			\$ 10,525			\$ 10,525			\$ 10,525		
Total Expenditures		\$ 10,525			\$ 10,525			\$ 10,525			\$ 10,525		
Expenditures by Category													
Personal Services		\$ 0			\$ 0			\$ 0			\$ 0		
Operating		0			0			0			0		
Capital Outlay		0			0			0			0		
Subtotal Operating Expenditures		\$ 0			\$ 0			\$ 0			\$ 0		
Capital Improvements		0			0			0			0		
Debt Service		0			0			0			0		
Grants and Aids		10,525			10,525			10,525			10,525		
Transfers		0			0			0			0		
Reserves		0			0			0			0		
Total Operating Expenditures		\$ 10,525			\$ 10,525			\$ 10,525			\$ 10,525		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures		\$ 10,525			\$ 10,525			\$ 10,525			\$ 10,525		
Expenditures by Fund													
General		\$ 10,525			\$ 10,525			\$ 10,525			\$ 10,525		
Total Expenditures		\$ 10,525			\$ 10,525			\$ 10,525			\$ 10,525		
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions		0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0
Program Information													
The primary mission of the Citizens Dispute Program is to provide the public with an alternative to resolving disputes through the court system. The program provides mediation services for County civil and small claims cases as well as for "citizen disputes" (non-court cases involving neighborhood disputes in the unincorporated areas of the County and disputes between citizens and County agencies and boards). The program is provided by the Volusia County Mediation Services, which is responsible for the intake, scheduling, and monitoring of cases as well as the recruitment and training of the mediation staff.													
Article V, Revision 7, effective July 1, 2004 defined "mediation and arbitration" as an element of the State Court system, and therefore the State's responsibility to fund; however, the definition did not include the Citizens Dispute portion of the program. The County has been funding this portion of the program since FY 2004-05.													

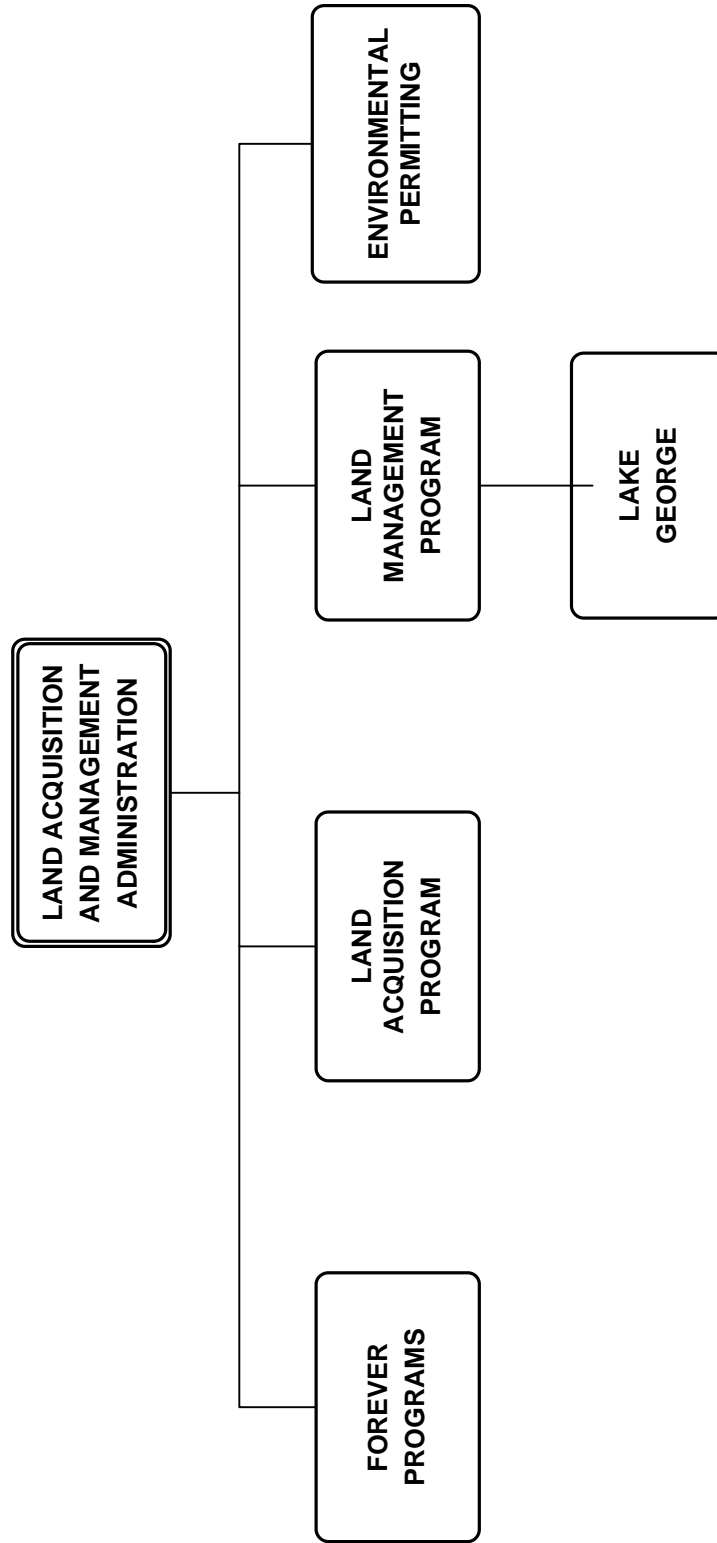
Land Acquisition and Management

	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Expenditures by Program				
Administration	\$ 254,777	\$ 253,250	\$ 246,602	\$ 255,123
Forever Programs	3,969,002	17,235,094	2,291,796	17,738,971
Land Acquisition Program	312,502	331,822	267,522	244,357
Land Management Program	391,540	423,048	668,317	729,265
Environmental Permitting	0	0	0	598,844
Lake George	183,671	159,078	158,659	160,688
Total Expenditures	\$ 5,111,492	\$ 18,402,292	\$ 3,632,896	\$ 19,727,248
Expenditures by Category				
Personal Services	\$ 1,117,861	\$ 1,141,643	\$ 1,104,074	\$ 1,434,947
Operating	586,124	1,191,615	274,241	4,204,863
Capital Outlay	206,427	0	0	0
Subtotal Operating Expenditures	\$ 1,910,412	\$ 2,333,258	\$ 1,378,315	\$ 5,639,810
Capital Improvements	294,850	367,651	636,291	670,206
Debt Service	0	0	0	0
Grants and Aids	187,849	9,980,370	204,290	9,172,314
Transfers	2,718,381	4,846,663	1,414,000	3,434,688
Reserves	0	874,350	0	810,230
Total Operating Expenditures	\$ 5,111,492	\$ 18,402,292	\$ 3,632,896	\$ 19,727,248
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 5,111,492	\$ 18,402,292	\$ 3,632,896	\$ 19,727,248
Expenditures by Fund				
General	\$ 1,239,693	\$ 1,277,057	\$ 1,449,973	\$ 1,496,542
Municipal Service District	0	0	0	598,844
Volusia Forever	3,871,799	17,125,235	2,182,923	17,631,862
Total Expenditures	\$ 5,111,492	\$ 18,402,292	\$ 3,632,896	\$ 19,727,248
Number of Full Time Positions	16	16	16	22
Number of Part Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	16.0	16.0	16.0	22.0

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				Account: 001-250-0100											
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category															
Personal Services				\$ 230,549			\$ 228,905			\$ 224,212			\$ 232,242		
Operating				24,228			24,345			22,390			22,881		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 254,777			\$ 253,250			\$ 246,602			\$ 255,123		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 254,777			\$ 253,250			\$ 246,602			\$ 255,123		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 254,777			\$ 253,250			\$ 246,602			\$ 255,123		
Expenditures by Fund															
General				\$ 254,777			\$ 253,250			\$ 246,602			\$ 255,123		
Total Expenditures				\$ 254,777			\$ 253,250			\$ 246,602			\$ 255,123		
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) personnel															
2. Maintain relationships with other Florida County's Land Acquisition and Management staff															
Performance Measures				Actual FY 2007-08			Estimated FY 2008-09			Budget FY 2009-10					
1. Number of meetings with key State and SJRWMD land acquisition staff				5			5			5			5		
2. Number of meetings with other Florida County Land Acquisition and Management staff				3			3			3			3		
Highlights															
This Activity is responsible for coordinating the functions 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				Account: 001-250-1100											
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category															
Personal Services				\$ 186,157			\$ 207,641			\$ 240,637			\$ 255,922		
Operating				387,875			958,419			65,218			3,766,616		
Capital Outlay				206,427			0			0			0		
Subtotal Operating Expenses				\$ 780,459			\$ 1,166,060			\$ 305,855			\$ 4,022,538		
Capital Improvements				282,313			367,651			367,651			299,201		
Debt Service				0			0			0			0		
Grants and Aids				187,849			9,980,370			204,290			9,172,314		
Transfers				2,718,381			4,846,663			1,414,000			3,434,688		
Reserves				0			874,350			0			810,230		
Total Operating Expenditures				\$ 3,969,002			\$ 17,235,094			\$ 2,291,796			\$ 17,738,971		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 3,969,002			\$ 17,235,094			\$ 2,291,796			\$ 17,738,971		
Expenditures by Fund															
General				\$ 97,203			\$ 109,859			\$ 108,873			\$ 107,109		
Volusia Forever				3,871,799			17,125,235			2,182,923			17,631,862		
Total Expenditures				\$ 3,969,002			\$ 17,235,094			\$ 2,291,796			\$ 17,738,971		
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. 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, as amended, 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															
Performance Measures				Actual FY 2007-08			Estimated FY 2008-09			Budget FY 2009-10					
1. Number of evaluation and ranking sessions				4			4			4			4		
2. Number of property applications processed				20			20			20			20		
Highlights															
Volusia Forever is a nationally and state recognized 20-year program established in 2000 to acquire environmentally sensitive, water resource protection, and outdoor recreation lands. The program, funded by a 0.2 mil ad valorem assessment, is administered by a Program Coordinator and guided by a nine member citizens Advisory Committee. Portions of the program's annual revenue are dedicated in support of small-lot acquisition (up to 5%) and land management (10%) endeavors. Since program inception, over 33,000 acres of conservation lands have been acquired at a total cost of over \$85 million. Volusia Forever funds represent approximately \$52 million of this amount, with the balance being contributed by various acquisition partners. Transfer out of \$3,434,688 to service Volusia Forever Limited Tax General Obligation Bonds.															

Department: Growth and Resource Management				Activity: Land Acquisition Program								
Division: Land Acquisition and Management				Account: 001-250-2200								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	290,409		\$	310,314		\$	249,159		\$	230,886	
Operating		16,289			21,508			15,363			13,471	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	306,698		\$	331,822		\$	264,522		\$	244,357	
Capital Improvements		5,804			0			3,000			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	\$	312,502		\$	331,822		\$	267,522		\$	244,357	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	312,502		\$	331,822		\$	267,522		\$	244,357	
Expenditures by Fund												
General	\$	312,502		\$	331,822		\$	267,522		\$	244,357	
Total Expenditures	\$	312,502		\$	331,822		\$	267,522		\$	244,357	
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. 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 properties -- including in-holdings within the Volusia Conservation Corridor (VCC), Lake George Conservation Area (LGCA) and Doris Leeper Spruce Creek Preserve (DLSCP), as deemed necessary.												
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 2007-08			Estimated FY 2008-09			Budget FY 2009-10		
1. Number of grant applications submitted				0			0			1		
2. Number of Forever A List, VCC, LGCA and DLSCP properties acquired				11			5			3		
3. Number of Small Lot parcels (in acres) acquired				49 parcels (445 acres)			105 parcels (333 acres)			24 parcels (189 acres)		
4. Number of monitored and/or attended tax deed sales				50			24			24		
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 Departments/Divisions (Community Assistance--Neighborhood Stabilization Program, Fire Services, Sheriff's Office, Airport, Beach Services, Health and Parks/Recreation/Culture) with the acquisition and disposal of County-owned lands.												
The FY 2009-10 recommended budget is reduced by an additional \$18,746 to reflect the savings realized by the vacancy that will result with the retirement of the incumbent of the Real Estate Specialist position.												

Department: Growth and Resource Management				Activity: Land Management Program											
Division: Land Acquisition and Management				Account: 001-250-2300											
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category															
Personal Services				\$ 258,015			\$ 261,416			\$ 257,598			\$ 265,880		
Operating				126,792			161,632			145,079			146,890		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 384,807			\$ 423,048			\$ 402,677			\$ 412,770		
Capital Improvements				6,733			0			265,640			316,495		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 391,540			\$ 423,048			\$ 668,317			\$ 729,265		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 391,540			\$ 423,048			\$ 668,317			\$ 729,265		
Expenditures by Fund															
General				\$ 391,540			\$ 423,048			\$ 668,317			\$ 729,265		
Total Expenditures				\$ 391,540			\$ 423,048			\$ 668,317			\$ 729,265		
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. 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 2007-08			Estimated FY 2008-09			Budget FY 2009-10			
1. Number of management plans initiated through public participation, implemented and completed						2			1			2			
2. Number of acres subjected to prescribed burning						300			400			500			
3. Number of acres reforested, restored or enhanced through innovative harvesting techniques						100			400			500			
4. Number of people attending Outreach classes/events						3600			3500			3500			
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 2008-09 staff was responsible for managing approximately 30,000 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 17,000 people have attended the various classes, hikes and tours.															
To complete the previously approved construction of the field office, \$316,495 of prior year funds are to be carry forward in FY 2009-10.															

Department: Growth and Resource Management				Activity: Environmental Permitting								
Division: Land Acquisition and Management				Account: 120-250-2700								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	0		\$	0		\$	0		\$	316,424	
Operating		0			0			0			227,910	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	0		\$	0		\$	0		\$	544,334	
Capital Improvements		0			0			0			54,510	
Debt Service		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		\$	598,844	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	0		\$	0		\$	0		\$	598,844	
Expenditures by Fund												
Municipal Service District	\$	0		\$	0		\$	0		\$	598,844	
					0							
					0							
					0							
Total Expenditures	\$	0		\$	0		\$	0		\$	598,844	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	0	0	0.0	0	0	0.0	0	0	0.0	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 2007-08			Estimated FY 2008-09			Budget FY 2009-10		
1. Number of site plan and subdivision reviews, planning and zoning reviews, and follow up reviews				422			260			300		
2. Number of tree permits issued/number of storm water permits				359/38			166/27			200/30		
3. Number of field inspections/number of phone calls, emails and walk in requests				2,672/17,175			2,363/21,920			2,500/22,000		
4. Number of wetland alteration permits issued				102			125			125		
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 and gopher tortoise. Environmental Permitting has recently taken over the farm pond permitting program from Volusia Soil and Water Conservation District.												
This Activity is being moved from the Division of Environmental Management (120-210-3400) in FY 2009-10. In addition, a position is being transferred to Mosquito Control resulting in savings of \$55,396 in FY 2009-10.												

Department: Growth and Resource Management				Activity: Lake George								
Division: Land Acquisition and Management				Account: 001-250-3100								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	152,731		\$	133,367		\$	132,468		\$	133,593	
Operating		30,940			25,711			26,191			27,095	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	183,671		\$	159,078		\$	158,659		\$	160,688	
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	\$	183,671		\$	159,078		\$	158,659		\$	160,688	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	183,671		\$	159,078		\$	158,659		\$	160,688	
Expenditures by Fund												
General	\$	183,671		\$	159,078		\$	158,659		\$	160,688	
Total Expenditures	\$	183,671		\$	159,078		\$	158,659		\$	160,688	
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 2007-08			Estimated FY 2008-09			Budget FY 2009-10			
1. Number of acres subjected to prescribed burning			400			200			500			
2. Number of site preparation and replanting acres for restoration and reforestation			0			0			100			
3. Number of forested acres thinned and cut for canopy openings, restoration, fire, disease and insect control			600			300			300			
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.												

Leisure Services

	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Expenditures by Program				
Administration	\$ 311,253	\$ 0	\$ 0	\$ 0
Environmental and Outdoor Programs	963,916	0	0	0
Marine Science Center and Bird Sanctuary	465,682	0	0	0
Cultural and Historic Programs	290,358	0	0	0
Cultural Arts	705,164	0	0	0
Operations and Maintenance	3,440,777	0	0	0
Facility Planning and Development	1,039,912	0	0	0
Gemini Springs	132,282	0	0	0
Maintenance of Beach	927,930	0	0	0
Repair and Renovation	82,143	0	0	0
Park Impact Fees	37,711	0	0	0
Total Expenditures	\$ 8,397,128	\$ 0	\$ 0	\$ 0
Expenditures by Category				
Personal Services	\$ 3,459,686	\$ 0	\$ 0	\$ 0
Operating	6,029,219	0	0	0
Capital Outlay	103,069	0	0	0
Subtotal Operating Expenditures	\$ 9,591,974	\$ 0	\$ 0	\$ 0
Capital Improvements	89,460	0	0	0
Debt Service	0	0	0	0
Grants and Aids	705,164	0	0	0
Transfers	572,461	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	\$ 10,959,059	\$ 0	\$ 0	\$ 0
Service Charge Reimbursements	(2,561,931)	0	0	0
Net Expenditures	\$ 8,397,128	\$ 0	\$ 0	\$ 0
Expenditures by Fund				
General	\$ 5,612,211	\$ 0	\$ 0	\$ 0
Municipal Services District	2,747,206	0	0	0
Park Impact Fees - County	0	0	0	0
Park Impact Fees - Zone 1 NE Quadrant	0	0	0	0
Park Impact Fees - Zone 2 SE Quadrant	0	0	0	0
Park Impact Fees - Zone 3 SW Quadrant	29,250	0	0	0
Park Impact Fees - Zone 4 NW Quadrant	8,461	0	0	0
Total Expenditures	\$ 8,397,128	\$ 0	\$ 0	\$ 0
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 wide variety of leisure time opportunities to the public through quality recreational programming and park maintenance. Leisure Services was reorganized under Community Services and renamed Parks, Recreation and Culture in FY 2007-08.

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Department: Growth and Resource Management				Activity: Administration								
Division: Leisure Services				Account: 001-240-6000								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	259,292		\$	0		\$	0		\$	0	
Operating		52,061			0			0			0	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	311,353		\$	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	\$	311,353		\$	0		\$	0		\$	0	
Service Charge Reimbursements		(100)			0			0			0	
Net Expenditures	\$	311,253		\$	0		\$	0		\$	0	
Expenditures by Fund												
General	\$	311,253		\$	0		\$	0		\$	0	
Total Expenditures	\$	311,253		\$	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. 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 2007-08			Estimated FY 2008-09			Budget FY 2009-10			
1. Number of permits issued/users			5,000/375,000									
2. Number of events, activities promoted through Leisure Services			95									
3. Number of calls processed			2,600									
Highlights												
The Administration Activity of Leisure Services is a diverse and vital part of the Division. The major responsibility of Administration is providing a comprehensive array of support to all Activities within Leisure Services. The public relies on Leisure Services Administration to provide information regarding park operations, including permits, schedules, program registration, regulations, hours of operation, facility bookings and maintenance. Leisure Services also cooperates with the School Board and the cities in the establishment of interlocal agreements for recreation services and programs. Agreements with the School Board have enabled the City Recreation Departments within Volusia County to use school buses for recreation programs. Further, agreements with twenty-three schools have provided the County access to recreational facilities after hours and on weekends. 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				Account: 001-240-6100											
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category															
Personal Services				\$ 577,444			\$ 0			\$ 0			\$ 0		
Operating				964,385			0			0			0		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 1,541,829			\$ 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				\$ 1,541,829			\$ 0			\$ 0			\$ 0		
Service Charge Reimbursements				(577,913)			0			0			0		
Net Expenditures				\$ 963,916			\$ 0			\$ 0			\$ 0		
Expenditures by Fund															
General				\$ 284,143			\$ 0			\$ 0			\$ 0		
Municipal Service District				679,773											
Total Expenditures				\$ 963,916			\$ 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. 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 2007-08			Estimated FY 2008-09			Budget FY 2009-10			
1. Number of coordinated activities						6									
2. Number of program participants						32,500									
3. Number of "Leisurely Times Activity Guide" distributed						200,000									
4. Amount of revenues						1,050,000									
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 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				Account: 001-240-6101								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	254,954		\$	0		\$	0		\$	0	
Operating		186,780			0			0			0	
Capital Outlay		23,948			0			0			0	
Subtotal Operating Expenses	\$	465,682		\$	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	\$	465,682		\$	0		\$	0		\$	0	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	465,682		\$	0		\$	0		\$	0	
Expenditures by Fund												
General	\$	465,682		\$	0		\$	0		\$	0	
Total Expenditures	\$	465,682		\$	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. 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 2007-08			Estimated FY 2008-09			Budget FY 2009-10			
1. Number of visitors			50,000									
2. Number of sea turtles in rehabilitation			94									
3. Number of people in attendance at events/outreach programs			1,200									
4. Number of birds in rehabilitation			1,300									
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				Account: 001-240-6200								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program												
Cultural and Historic Programs	\$	290,358		\$	0		\$	0		\$	0	
Total Expenditures	\$	290,358		\$	0		\$	0		\$	0	
Expenditures by Category												
Personal Services	\$	230,804		\$	0		\$	0		\$	0	
Operating		23,754			0			0			0	
Capital Outlay		2,675			0			0			0	
Subtotal Operating Expenditures	\$	257,233		\$	0		\$	0		\$	0	
Capital Improvements		33,125			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	290,358		\$	0		\$	0		\$	0	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	290,358		\$	0		\$	0		\$	0	
Expenditures by Fund												
General	\$	290,358		\$	0		\$	0		\$	0	
Total Expenditures	\$	290,358		\$	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 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. During FY 2007-08 Leisure Services was reorganized under the Community Services Department and renamed Parks, Recreation and Culture.												

Department: Growth and Resource Management			Activity: Cultural Arts		
Division: Leisure Services			Account: 001-240-6210		
Expenditures/Positions	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10	
Expenditures by Program					
African American Museum	\$ 9,268	\$ 0	\$ 0	\$ 0	
Art Haus	14,090	0	0	0	
Atlantic Center for the Arts	63,986	0	0	0	
Black Heritage Festival	5,546	0	0	0	
Cinematique of Daytona Beach	4,721	0	0	0	
Daytona Beach Choral Society	1,627	0	0	0	
Daytona Beach International Festival	64,800	0	0	0	
Daytona Beach Symphony	63,492	0	0	0	
DeBary Art League	13,267	0	0	0	
DeLand Fall Festival of the Arts	11,700	0	0	0	
DeLand Little Symphony	4,754	0	0	0	
DeLand Naval Air Station Museum	5,195	0	0	0	
Deltona Arts and Historical Society	7,732	0	0	0	
Halifax Historical Society	23,400	0	0	0	
Images: A Fine Arts Festival	16,604	0	0	0	
Iranian-American Society	9,316	0	0	0	
Little Theater of New Smyrna Beach, Inc.	19,887	0	0	0	
Lively Arts Center	60,127	0	0	0	
Museum of Arts and Sciences	67,169	0	0	0	
Museum of Florida Art	40,139	0	0	0	
Ormond Beach Historical Trust	13,228	0	0	0	
Ormond Beach Memorial Arts	26,088	0	0	0	
Pioneer Art Settlement	30,136	0	0	0	
Seaside Music Theater	64,800	0	0	0	
Sister Cities of Volusia	6,156	0	0	0	
Theater Center Inc.	37,161	0	0	0	
Very Special Arts	10,352	0	0	0	
West Volusia Historical Society	10,423	0	0	0	
Total Expenditures	\$ 705,164	\$ 0	\$ 0	\$ 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	705,164	0	0	0	
Transfers	0	0	0	0	
Reserves	0	0	0	0	
Total Operating Expenditures	\$ 705,164	\$ 0	\$ 0	\$ 0	
Service Charge Reimbursements	0	0	0	0	
Net Expenditures	\$ 705,164	\$ 0	\$ 0	\$ 0	
Expenditures by Fund					
General	\$ 705,164	\$ 0	\$ 0	\$ 0	
Total Expenditures	\$ 705,164	\$ 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 Cultural Arts Council reviews grant requests from community organizations and recommends distribution of 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				Account: 001-240-6300								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	1,626,767		\$	0		\$	0		\$	0	
Operating		3,265,286			0			0			0	
Capital Outlay		61,156			0			0			0	
Subtotal Operating Expenses	\$	4,953,209		\$	0		\$	0		\$	0	
Capital Improvements		2,250			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	4,955,459		\$	0		\$	0		\$	0	
Service Charge Reimbursements		(1,514,682)			0			0			0	
Net Expenditures	\$	3,440,777		\$	0		\$	0		\$	0	
Expenditures by Fund												
General	\$	1,863,427		\$	0		\$	0		\$	0	
Municipal Service District		1,577,350										
Total Expenditures	\$	3,440,777		\$	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. 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 2007-08			Estimated FY 2008-09			Budget FY 2009-10			
1. Number of site inspections			61									
2. Number of people attending park facilities			484,500									
3. Average number of days for turnaround time on complaints			1									
4. Number of park signs dedicated to promoting cleaner parks through public participation			24									
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. 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				Account: 001-240-6400								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	315,429		\$	0		\$	0		\$	0	
Operating		492,404			0			0			0	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	807,833		\$	0		\$	0		\$	0	
Capital Improvements		15,724			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		572,461			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	1,396,018		\$	0		\$	0		\$	0	
Service Charge Reimbursements		(356,106)			0			0			0	
Net Expenditures	\$	1,039,912		\$	0		\$	0		\$	0	
Expenditures by Fund												
General	\$	662,959		\$	0		\$	0		\$	0	
Municipal Service District		376,953										
Total Expenditures	\$	1,039,912		\$	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. 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 2007-08			Estimated FY 2008-09			Budget FY 2009-10			
1. Number of master plans completed.												
2. Number of new or renovated parks completed.												
3. Number of trails designed or constructed.												
4. Number of days to complete work orders.												
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, PFC 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				Account: 001-240-6500											
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category															
Personal Services				\$ 124,133			\$ 0			\$ 0			\$ 0		
Operating				8,149			0			0			0		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 132,282			\$ 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				\$ 132,282			\$ 0			\$ 0			\$ 0		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 132,282			\$ 0			\$ 0			\$ 0		
Expenditures by Fund															
General				\$ 132,282			\$ 0			\$ 0			\$ 0		
Total Expenditures				\$ 132,282			\$ 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. 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 2007-08			Estimated FY 2008-09			Budget FY 2009-10			
1. Amount of revenue generated						45,000									
2. Number of permits issued						240									
3. Number of annual attendance						67,000									
4. Number of campsites rented						155									
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				Account: 001-240-6600								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	70,863		\$	0		\$	0		\$	0	
Operating		845,428			0			0			0	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	916,291		\$	0		\$	0		\$	0	
Capital Improvements		11,639			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	927,930		\$	0		\$	0		\$	0	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	927,930		\$	0		\$	0		\$	0	
Expenditures by Fund												
General	\$	927,930		\$	0		\$	0		\$	0	
Total Expenditures	\$	927,930		\$	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. 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 2007-08			Estimated FY 2008-09			Budget FY 2009-10			
1. Number of work-orders for repairs/upgrades to beach walkovers			298									
2. Number of work-orders for repair/upgrades to the beach restrooms			523									
3. Number of signs improved or installed			175									
4. Number of vehicular ramps improved			2									
Highlights												
Maintenance of the beach includes responsibility for the dune walkovers and restrooms. Approximately \$1.8 million is contracted out for trash collection, restroom clean-up, ramp grading, and port-o-let rentals. The remaining budget it used for various maintenance projects to include: curbing and gutter construction for erosion control, safety curbing and handrails for pedestrian safety, stabilizing ramps affected by sand erosion and general deterioration and ramp beautification projects. 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				Account: 001-240-6700								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	0		\$	0		\$	0		\$	0	
Operating		153,261			0			0			0	
Capital Outlay		15,290			0			0			0	
Subtotal Operating Expenses	\$	168,551		\$	0		\$	0		\$	0	
Capital Improvements		26,722			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	195,273		\$	0		\$	0		\$	0	
Service Charge Reimbursements		(113,130)			0			0			0	
Net Expenditures	\$	82,143		\$	0		\$	0		\$	0	
Expenditures by Fund												
General	\$	(30,987)		\$	0		\$	0		\$	0	
Municipal Service District		113,130										
Total Expenditures	\$	82,143		\$	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. 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 2007-08			Estimated FY 2008-09			Budget FY 2009-10			
1. Number of restrooms renovated			2									
2. Number of park sites with new playground equipment			2									
3. Number of major renovations completed			4									
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, playground repairs, parking lot development, parking lot repairs, shower repairs, cement table slabs, fencing, meeting room repairs, storage development, 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		Account: 135-240-6000			
Expenditures/Positions	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10	
Expenditures by Program					
Park Impact Fees	\$ 37,711	\$ 0	\$ 0	\$ 0	
Total Expenditures	\$ 37,711	\$ 0	\$ 0	\$ 0	
Expenditures by Category					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	
Operating	37,711	0	0	0	
Capital Outlay	0	0	0	0	
Subtotal Operating Expenditures	\$ 37,711	\$ 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	\$ 37,711	\$ 0	\$ 0	\$ 0	
Service Charge Reimbursements	0	0	0	0	
Net Expenditures	\$ 37,711	\$ 0	\$ 0	\$ 0	
Expenditures by Fund					
Park Impact Fees - County	\$ 0	\$ 0	\$ 0	\$ 0	
Park Impact Fees - Zone 1 NE Quadrant	0	0	0	0	
Park Impact Fees - Zone 2 SE Quadrant	0	0	0	0	
Park Impact Fees - Zone 3 SW Quadrant	29,250	0	0	0	
Park Impact Fees - Zone 4 NW Quadrant	8,461	0	0	0	
Total Expenditures	\$ 37,711	\$ 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 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. During FY 2007-08 Leisure Services was reorganized under Community Services and renamed Parks, Recreation and Culture.					

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Library Services

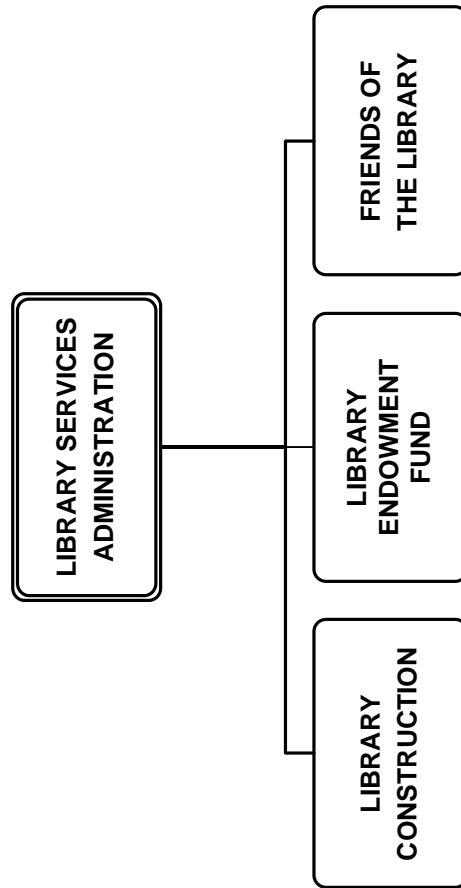
	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Expenditures by Program				
Library Endowment	\$ 36,909	\$ 0	\$ 47,170	\$ 276,573
Administration	14,738,435	20,110,793	17,651,827	21,411,629
Library Construction	3,138,309	2,266,335	1,365,715	4,734,546
Friends of the Library	89,957	155,000	159,597	155,000
Total Expenditures	\$ 18,003,610	\$ 22,532,128	\$ 19,224,309	\$ 26,577,748
Expenditures by Category				
Personal Services	\$ 9,317,577	\$ 9,801,936	\$ 9,204,847	\$ 9,801,531
Operating	5,443,424	8,063,339	8,077,241	7,430,067
Capital Outlay	208,994	411,400	678,536	406,600
Subtotal Operating Expenditures	\$ 14,969,995	\$ 18,276,675	\$ 17,960,624	\$ 17,638,198
Capital Improvements	407,023	86,000	206,000	598,580
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	2,627,592	1,010,515	1,057,685	1,134,704
Reserves	0	3,158,938	0	7,206,266
Total Operating Expenditures	\$ 18,004,610	\$ 22,532,128	\$ 19,224,309	\$ 26,577,748
Service Charge Reimbursements	(1,000)	0	0	0
Net Expenditures	\$ 18,003,610	\$ 22,532,128	\$ 19,224,309	\$ 26,577,748
Expenditures by Fund				
Library	\$ 17,966,701	\$ 22,532,128	\$ 19,177,139	\$ 26,301,175
Library Endowment	36,909		47,170	276,573
Total Expenditures	\$ 18,003,610	\$ 22,532,128	\$ 19,224,309	\$ 26,577,748
Number of Full-Time Positions	177	181	181	181
Number of Part-Time Positions	11	11	11	11
Number of Full Time Equivalent Positions	182.5	186.5	186.5	186.5

Mission:

To provide citizens and visitors with exceptional library services that facilitate personal growth, economic development, and quality of life in a manner that strengthens community pride while fostering a countywide identity and partnerships.

COMMUNITY SERVICES

LIBRARY SERVICES



Department: Community Services				Activity: Administration								
Division: Library Services				Account: 104-640-1500								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	9,317,577		\$	9,801,936		\$	9,204,847		\$	9,801,531	
Operating		5,231,753			7,784,339			7,768,241			7,151,067	
Capital Outlay		187,771			361,400			623,939			356,600	
Subtotal Operating Expenses	\$	14,737,101		\$	17,947,675		\$	17,597,027		\$	17,309,198	
Capital Improvements		2,334			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			54,800			54,800			0	
Reserves		0			2,108,318			0			4,102,431	
Total Operating Expenditures	\$	14,739,435		\$	20,110,793		\$	17,651,827		\$	21,411,629	
Service Charge Reimbursements		(1,000)			0			0			0	
Net Expenditures	\$	14,738,435		\$	20,110,793		\$	17,651,827		\$	21,411,629	
Expenditures by Fund												
Library	\$	14,738,435		\$	20,110,793		\$	17,651,827		\$	21,411,629	
Library Endowment												
Total Expenditures	\$	14,738,435		\$	20,110,793		\$	17,651,827		\$	21,411,629	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	177	11	182.5	181	11	186.5	181	11	186.5	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 2007-08			Estimated FY 2008-09			Budget FY 2009-10		
1. Number of collection-items per capita (level of service = 1.82 items per capita)				2.04			1.94			1.90		
2. Number of users of electronic resources per year				1,205,605			1,277,941			1,354,617		
3. Number of Program Attendees				92,563			95,340			98,201		
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 (13,911,954) during FY 2007-08. 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 \$1,912,304 in offsetting revenue from state aid, charges for services, fines and forfeitures, miscellaneous revenue, endowment, and Friends of the Library contribution. The Library Fund is supported by a countywide ad valorem millage, the adopted rate for FY 2009-10 is the rollback rate of 0.60605 mils.												

Department: Community Services		Activity: Library Construction												
Division: Library Services		Account: 104-640-1800												
Expenditures/Positions		Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10			
Expenditures by Program														
Library Construction		\$ 3,138,309			\$ 2,266,335			\$ 1,365,715			\$ 4,734,546			
Total Expenditures		\$ 3,138,309			\$ 2,266,335			\$ 1,365,715			\$ 4,734,546			
Expenditures by Category														
Personal Services		\$ 0			\$ 0			\$ 0			\$ 0			
Operating		142,937			174,000			204,000			174,000			
Capital Outlay		0			0			0			0			
Subtotal Operating Expenditures		\$ 142,937			\$ 174,000			\$ 204,000			\$ 174,000			
Capital Improvements		404,689			86,000			206,000			598,580			
Debt Service		0			0			0			0			
Grants and Aids		0			0			0			0			
Transfers		2,590,683			955,715			955,715			1,074,704			
Reserves		0			1,050,620			0			2,887,262			
Total Operating Expenditures		\$ 3,138,309			\$ 2,266,335			\$ 1,365,715			\$ 4,734,546			
Service Charge Reimbursements		0			0			0			0			
Net Expenditures		\$ 3,138,309			\$ 2,266,335			\$ 1,365,715			\$ 4,734,546			
Expenditures by Fund														
Library		\$ 3,138,309			\$ 2,266,335			\$ 1,365,715			\$ 4,734,546			
Total Expenditures		\$ 3,138,309			\$ 2,266,335			\$ 1,365,715			\$ 4,734,546			
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions		0 0 0.0			0 0 0.0			0 0 0.0			0 0 0.0			
Program Information														
Library construction funds repairs and renovations, capital expansions and improvements at seventeen (17) library facilities. Repairs and small capital improvement projects are proposed in Deland, Port Orange, Ormond Beach, New Smyrna Beach, and Pierson. Transfer out of \$1,074,704 is comprised of \$121,840 for salaries for 2 Parks, Recreation and Culture employees at the Lyonia Environmental Center, while the remaining \$952,684 is for Debt Service.														

Department: Community Services				Activity: Friends of the Library								
Division: Library Services				Account: 104-640-2200								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program												
Friends of the Library	\$	89,957		\$	155,000		\$	159,597		\$	155,000	
Total Expenditures	\$	89,957		\$	155,000		\$	159,597		\$	155,000	
Expenditures by Category												
Personal Services	\$	0		\$	0		\$	0		\$	0	
Operating		68,734			105,000			105,000			105,000	
Capital Outlay		21,223			50,000			54,597			50,000	
Subtotal Operating Expenditures	\$	89,957		\$	155,000		\$	159,597		\$	155,000	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	89,957		\$	155,000		\$	159,597		\$	155,000	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	89,957		\$	155,000		\$	159,597		\$	155,000	
Expenditures by Fund												
Library	\$	89,957		\$	155,000		\$	159,597		\$	155,000	
Total Expenditures	\$	89,957		\$	155,000		\$	159,597		\$	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.												

Department:	Community Services	Activity:	Library Endowment
Division:	Library Services	Account:	124-640-0012

Expenditures/Positions	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Expenditures by Program				
Transfers to Other Funds	\$ 36,909	\$ 0	\$ 47,170	\$ 276,573
Total Expenditures	\$ 36,909	\$ 0	\$ 47,170	\$ 276,573
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	36,909	0	47,170	60,000
Reserves	0	0	0	216,573
Total Operating Expenditures	\$ 36,909	\$ 0	\$ 47,170	\$ 276,573
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 36,909	\$ 0	\$ 47,170	\$ 276,573
Expenditures by Fund				
Library Endowment	\$ 36,909	\$	\$ 47,170	\$ 276,573
Total Expenditures	\$ 36,909	\$ 0	\$ 47,170	\$ 276,573
Number of 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 Library Endowment Fund was created via Resolution 2077-77, Section X. Gifts, endowments, or other specially earmarked funds presented to the Library for the furtherance of library service should remain under the exclusive control of the Library and not diverted to other purposes in the general fund of county government. Nor should the receipt of gift funds be used as a reason for decreasing local tax support or holding it to a level less than necessary to meet standards. Such gifts shall be deposited with the Chief Financial Officer of the County of Volusia in a separate fund earning interest to be added to the fund balance and subject to all audits and procedures governing such other county special funds.

Management and Budget

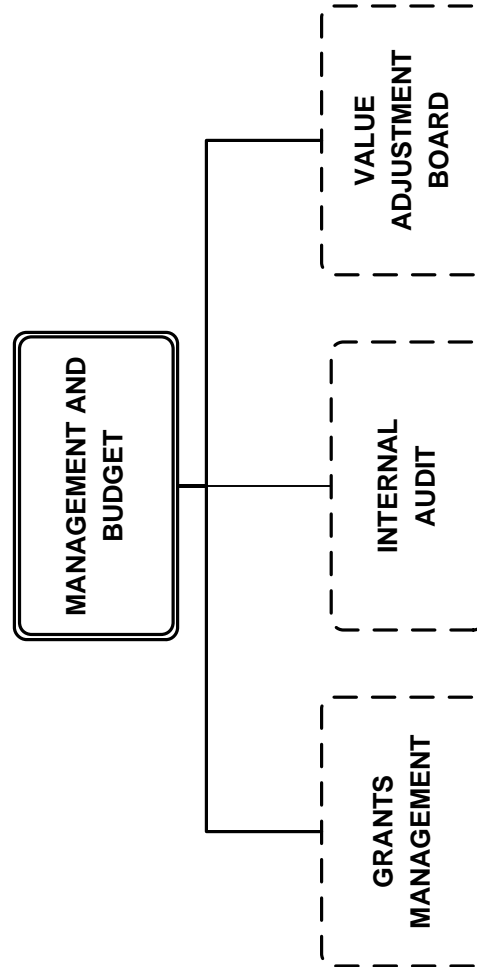
	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Expenditures by Program				
Management and Budget	\$ 698,964	\$ 531,815	\$ 463,170	\$ 494,204
Total Expenditures	\$ 698,964	\$ 531,815	\$ 463,170	\$ 494,204
Expenditures by Category				
Personal Services	\$ 772,032	\$ 850,041	\$ 783,175	\$ 833,867
Operating	49,446	52,647	50,868	45,781
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	\$ 821,478	\$ 902,688	\$ 834,043	\$ 879,648
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	\$ 821,478	\$ 902,688	\$ 834,043	\$ 879,648
Service Charge Reimbursements	(122,514)	(370,873)	(370,873)	(385,444)
Net Expenditures	\$ 698,964	\$ 531,815	\$ 463,170	\$ 494,204
Expenditures by Fund				
General	\$ 698,964	\$ 531,815	\$ 463,170	\$ 494,204
Total Expenditures	\$ 698,964	\$ 531,815	\$ 463,170	\$ 494,204
Number of Full-Time Positions	12	12	12	12
Number of Part-Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	12.0	12.0	12.0	12.0

Mission:

To 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				Account: 001-830-0100								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	772,032		\$	850,041		\$	783,175		\$	833,867	
Operating		49,446			52,647			50,868			45,781	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	821,478		\$	902,688		\$	834,043		\$	879,648	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	821,478		\$	902,688		\$	834,043		\$	879,648	
Service Charge Reimbursements		(122,514)			(370,873)			(370,873)			(385,444)	
Net Expenditures	\$	698,964		\$	531,815		\$	463,170		\$	494,204	
Expenditures by Fund												
General	\$	698,964		\$	531,815		\$	463,170		\$	494,204	
Total Expenditures	\$	698,964		\$	531,815		\$	463,170		\$	494,204	
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. 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 2007-08			Estimated FY 2008-09			Budget FY 2009-10		
1. Accuracy rate in forecasting annual General fund revenue estimates				96%			96%			96%		
2. GFOA Distinguished Budget Presentation Award earned				1			1			1		
3. Number of budget amendments approved by County Council (Grants/Operating)				60/37			65/25			65/25		
4. Number of audits/follow-up audits				4/6			4/6			4/6		
Highlights												
The Office of Management and Budget includes the County's Budget operations, the Grants Unit, Internal Audit and the Value Adjustment Board (VAB). The new VAB computer system was implemented in FY 2008-09. New budget software will be implemented by January 2010. The Division will be participating in the countywide Performance Measurement and Benchmarking program.												

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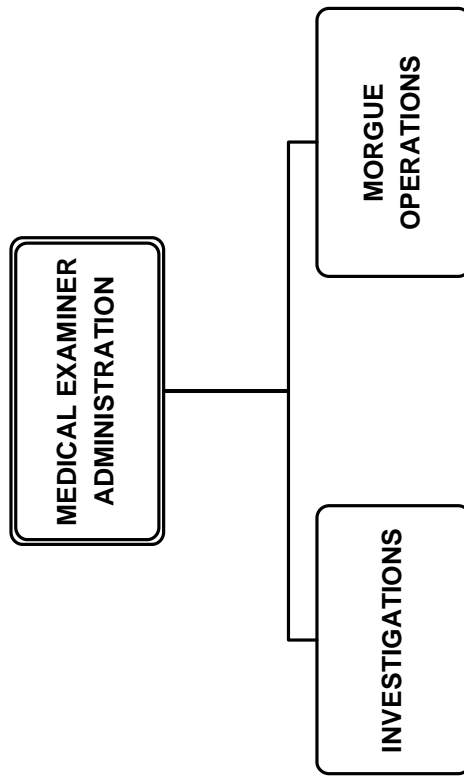
Medical Examiner

	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Expenditures by Program				
Administration	\$ 841,237	\$ 995,337	\$ 988,911	\$ 991,105
Investigations	368,538	404,703	378,451	480,553
Morgue Operations	513,561	559,821	517,980	531,056
Total Expenditures	\$ 1,723,336	\$ 1,959,861	\$ 1,885,342	\$ 2,002,714
Expenditures by Category				
Personal Services	\$ 1,122,798	\$ 1,374,688	\$ 1,303,513	\$ 1,363,713
Operating	582,476	585,173	581,829	639,001
Capital Outlay	18,062	0	0	0
Subtotal Operating Expenditures	\$ 1,723,336	\$ 1,959,861	\$ 1,885,342	\$ 2,002,714
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	\$ 1,723,336	\$ 1,959,861	\$ 1,885,342	\$ 2,002,714
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 1,723,336	\$ 1,959,861	\$ 1,885,342	\$ 2,002,714
Expenditures by Fund				
General	\$ 1,723,336	\$ 1,959,861	\$ 1,885,342	\$ 2,002,714
Total Expenditures	\$ 1,723,336	\$ 1,959,861	\$ 1,885,342	\$ 2,002,714
Number of Full-Time Positions	15	16	16	16
Number of Part-Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	15.0	16.0	16.0	16.0

Mission:

To 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				Account: 001-550-0100											
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category															
Personal Services				\$ 604,258			\$ 811,462			\$ 794,482			\$ 811,994		
Operating				231,893			183,875			194,429			179,111		
Capital Outlay				5,086			0			0			0		
Subtotal Operating Expenses				\$ 841,237			\$ 995,337			\$ 988,911			\$ 991,105		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 841,237			\$ 995,337			\$ 988,911			\$ 991,105		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 841,237			\$ 995,337			\$ 988,911			\$ 991,105		
Expenditures by Fund															
General				\$ 841,237			\$ 995,337			\$ 988,911			\$ 991,105		
Total Expenditures				\$ 841,237			\$ 995,337			\$ 988,911			\$ 991,105		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				6	0	6.0	7	0	7.0	7	0	7.0	7	0	7.0
Key Objectives															
1. Prepare, organize and maintain all records, reports, photographs and legal documents, comprising the official case file, originating from new investigations and postmortem examinations															
2. Schedule depositions and calendar court appearances for medical examiners and other support staff in response to subpoenas for expert testimony in cases where formal claims, disputes or criminal charges are filed															
3. Scan all case documents into the Liberty system for digital storage and retrieval of records															
4. Invoice funeral homes for cremation approvals; invoice Seminole County for postmortem examinations; and invoice tissue procurement agencies for use of the facility during tissue recovery procedures															
Performance Measures						Actual FY 2007-08			Estimated FY 2008-09			Budget FY 2009-10			
1. Number of new case files prepared (Volusia/Seminole)						671 / 256			675 / 262			689 / 267			
2. Number of subpoenas received and processed for medical examiner and support staff depositions and						234			224			235			
3. Number of pages scanned into Liberty system						23,175			23,425			23,900			
4. Amount of revenue collected from cremation approvals/Seminole contract/tissue recovery cases						\$143,370/\$460,800/ \$13,825			\$149,250/\$471,600/ \$15,000			\$157,650/\$480,600/ \$17,000			
Highlights															
The Administration Activity provides management, accounting and clerical support for the Division and community/educational outreach with organizations, institutions, schools, various task forces and medical facilities. Section 406.11, Florida Statute, mandates Medical Examiner jurisdiction in specified situations to determine the cause and manner of death. The District 7 (Volusia) ME Office also handles the District 24 (Seminole) cases via a contractual agreement. The annual caseload, a direct function of population, continues to fluctuate but generally increase in both counties due in part to the transient population of seasonal visitors and tourists. This Activity also transcribes autopsy findings and produces final postmortem reports. The Division converted all historical case files to digital media for efficient storage and retrieval of data, in accordance with retention schedules. A re-negotiated contract with Seminole County in FY 2007-08 has increased the amount of Division revenue by providing medical examiner services to Seminole County.															

Department: Public Protection				Activity: Investigations											
Division: Medical Examiner				Account: 001-550-1000											
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category															
Personal Services				\$ 319,867			\$ 345,265			\$ 319,985			\$ 345,097		
Operating				48,671			59,438			58,466			135,456		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 368,538			\$ 404,703			\$ 378,451			\$ 480,553		
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				\$ 368,538			\$ 404,703			\$ 378,451			\$ 480,553		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 368,538			\$ 404,703			\$ 378,451			\$ 480,553		
Expenditures by Fund															
General				\$ 368,538			\$ 404,703			\$ 378,451			\$ 480,553		
Total Expenditures				\$ 368,538			\$ 404,703			\$ 378,451			\$ 480,553		
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 reported 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 jurisdictional determination as a medical examiner case															
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. Investigate reported deaths in District 7 (Volusia) and in District 24 (Seminole) that are subsequently classified as a non-medical examiner (NME) case, following inquiry and coordination															
4. Review and approve requests to cremate the remains of persons who die in Volusia and Seminole counties															
Performance Measures						Actual FY 2007-08			Estimated FY 2008-09			Budget FY 2009-10			
1. Number of deaths investigated and accepted as a ME case (Volusia/Seminole)						671 / 257			675 / 262			689 / 267			
2. Number of death scene responses performed by investigators (Volusia/Seminole)						413 / 79			419 / 81			427 / 83			
3. Number of deaths investigated and subsequently determined to be non-medical examiner (NME) case						430 / 264			450 / 280			460 / 285			
4. Number of cremation requests reviewed for approval (Volusia/Seminole)						3,473 / 1,306			3,500 / 1,475			3,570 / 1,505			
Highlights															
The Investigations Activity handles about 2,000 death calls per year, plus more than 4,700 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, our county media representative and most importantly, next-of-kin and other 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				Account: 001-550-2000											
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category															
Personal Services				\$ 198,673			\$ 217,961			\$ 189,046			\$ 206,622		
Operating				301,912			341,860			328,934			324,434		
Capital Outlay				12,976			0			0			0		
Subtotal Operating Expenses				\$ 513,561			\$ 559,821			\$ 517,980			\$ 531,056		
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				\$ 513,561			\$ 559,821			\$ 517,980			\$ 531,056		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 513,561			\$ 559,821			\$ 517,980			\$ 531,056		
Expenditures by Fund															
General				\$ 513,561			\$ 559,821			\$ 517,980			\$ 531,056		
Total Expenditures				\$ 513,561			\$ 559,821			\$ 517,980			\$ 531,056		
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 autopsy examinations															
2. Prepare decedents and assist medical examiners in conducting postmortem external examinations															
3. Take radiographs and collect specimens and samples for analysis, to support the death opinion, including histology, toxicology and other tests as necessary															
4. Provide facilities and supervise tissue harvesting procedures authorized for donation by the deceased or by next-of-kin															
Performance Measures						Actual FY 2007-08			Estimated FY 2008-09			Budget FY 2009-10			
1. Number of autopsies performed (Volusia/Seminole)						536 / 220			525 / 230			536 / 235			
2. Number of external examinations performed (Volusia/Seminole)						138 / 35			150 / 40			155 / 42			
3. Number of x-rays taken/Number of histology samples processed/Number of toxicology samples submitted						603 / 727 / 747			625 / 730 / 745			650 / 735 / 750			
4. Number of tissue cases harvested on site						50			55			60			
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 staff to wear personal protective equipment and to observe safety protocols. 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 tissue recovery procedures that are performed on decedents at the facility, once the appropriate next-of-kin consent has been obtained.															

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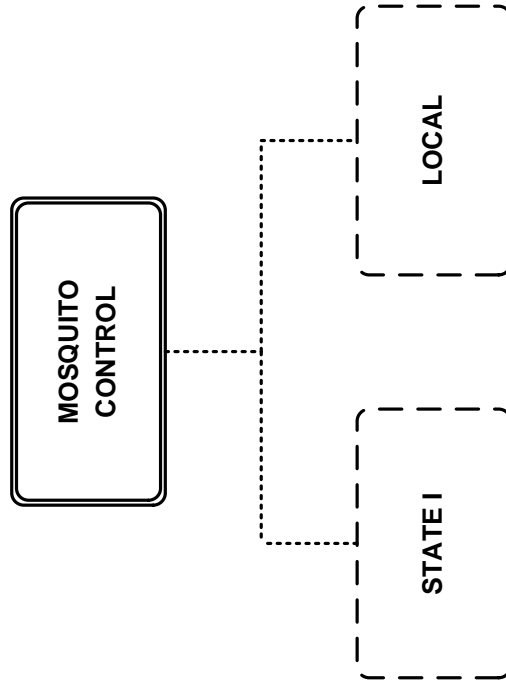
Mosquito Control

	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Expenditures by Program				
Mosquito Control	\$ 5,672,809	\$ 7,530,195	\$ 3,744,245	\$ 10,931,077
Drainage Task Team	0	1,324,664	1,273,036	0
Total Expenditures	\$ 5,672,809	\$ 8,854,859	\$ 5,017,281	\$ 10,931,077
Expenditures by Category				
Personal Services	\$ 2,315,469	\$ 2,506,535	\$ 2,348,398	\$ 1,727,151
Operating	2,251,849	2,227,266	2,078,264	2,959,537
Capital Outlay	632,941	107,000	195,300	83,624
Subtotal Operating Expenditures	\$ 5,200,259	\$ 4,840,801	\$ 4,621,962	\$ 4,770,312
Capital Improvements	141,033	0	0	78,800
Debt Service	0	0	0	0
Grants and Aids	331,517	395,319	395,319	274,963
Transfers	0	0	0	0
Reserves	0	3,618,739	0	5,807,002
Total Operating Expenditures	\$ 5,672,809	\$ 8,854,859	\$ 5,017,281	\$ 10,931,077
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 5,672,809	\$ 8,854,859	\$ 5,017,281	\$ 10,931,077
Expenditures by Fund				
East Volusia Mosquito Control	\$ 5,672,809	\$ 8,854,859	\$ 5,017,281	\$ 10,931,077
Total Expenditures	\$ 5,672,809	\$ 8,854,859	\$ 5,017,281	\$ 10,931,077
Number of Full-Time Positions	42	42	42	29
Number of Part-Time Positions	7	7	7	4
Number of Full Time Equivalent Positions	47.0	47.0	47.0	31.8

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				Account: 105-740-0003											
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category															
Personal Services				\$ 2,315,469			\$ 1,757,153			\$ 1,638,683			\$ 1,727,151		
Operating				2,251,849			1,663,945			1,514,943			2,959,537		
Capital Outlay				632,941			107,000			195,300			83,624		
Subtotal Operating Expenses				\$ 5,200,259			\$ 3,528,098			\$ 3,348,926			\$ 4,770,312		
Capital Improvements				141,033			0			0			78,800		
Debt Service				0			0			0			0		
Grants and Aids				331,517			395,319			395,319			274,963		
Transfers				0			0			0			0		
Reserves				0			3,606,778			0			5,807,002		
Total Operating Expenditures				\$ 5,672,809			\$ 7,530,195			\$ 3,744,245			\$ 10,931,077		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 5,672,809			\$ 7,530,195			\$ 3,744,245			\$ 10,931,077		
Expenditures by Fund															
East Volusia Mosquito Control				\$ 5,672,809			\$ 7,530,195			\$ 3,744,245			\$ 10,931,077		
Total Expenditures				\$ 5,672,809			\$ 7,530,195			\$ 3,744,245			\$ 10,931,077		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				42	7	47.0	29	5	32.5	29	4	31.8	29	4	31.8
Key Objectives															
1. Utilize biological organisms to control immature mosquitoes.															
Performance Measures				Actual FY 2007-08			Estimated FY 2008-09			Budget FY 2009-10					
1. Number of immature mosquito sites with newly stocked minnows and average percent control				35/80%			60/95%			70/90%					
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. Since property values are decreasing, we project approximately 18% less revenues from property taxes at current 0.20966 millage rate. Our FY 2009-10 expenditures in operating and capital are therefore reduced. It is anticipated that equipment rental charges and associated labor to other government agencies: Volusia County westside cities and Florida Department of Environmental Protection and Saint Johns River Water Management District will continue in FY 2009-10 but at reduced levels. These reduced levels of service will realize a savings of \$33,379 in FY 2009-10.															

Department: Public Works				Activity: Drainage Task Team								
Division: Mosquito Control				Account: 105-740-9100								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	0		\$	749,382		\$	709,715		\$	0	
Operating		0			563,321			563,321			0	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	0		\$	1,312,703		\$	1,273,036		\$	0	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			11,961			0			0	
Total Operating Expenditures	\$	0		\$	1,324,664		\$	1,273,036		\$	0	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	0		\$	1,324,664		\$	1,273,036		\$	0	
Expenditures by Fund												
East Volusia Mosquito Control	\$	0		\$	1,324,664		\$	1,273,036		\$	0	
Total Expenditures	\$	0		\$	1,324,664		\$	1,273,036		\$	0	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	0	0	0.0	13	2	14.5	13	3	15.3	0	0	0.0
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												

Nondepartmental

	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Recommended FY 2009-10
Expenditures by Program				
Contributions	\$ 7,579,877	\$ 9,199,073	\$ 9,098,827	\$ 7,347,905
General Government Services	5,124,382	5,291,996	4,336,594	4,408,129
Interdepartmental Charges	4,604,944	5,145,340	4,370,340	4,374,767
Special Lighting Districts	256,294	302,763	313,000	306,624
Transfers	53,173,811	44,818,648	41,208,113	47,077,332
Reserves	440,910	51,073,687	395,569	34,243,761
Reimbursements	(615,846)	(572,553)	(572,553)	(573,374)
Total Expenditures	\$ 70,564,373	\$ 115,258,954	\$ 59,149,890	\$ 97,185,144
Expenditures by Category				
Personal Services	\$ 54,780	\$ 59,097	\$ 53,187	\$ 51,052
Operating	9,884,076	10,619,571	8,939,239	8,988,227
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	\$ 9,938,856	\$ 10,678,668	\$ 8,992,426	\$ 9,039,279
Capital Improvements	23,835	34,073	9,108	38,000
Debt Service	0	0	0	0
Grants and Aids	7,602,807	9,226,431	9,117,227	7,360,146
Transfers	53,173,811	44,818,648	41,208,113	47,077,332
Reserves	440,910	51,073,687	395,569	34,243,761
Reimbursements	(615,846)	(572,553)	(572,553)	(573,374)
Total Operating Expenditures	\$ 70,564,373	\$ 115,258,954	\$ 59,149,890	\$ 97,185,144
Service Reimbursements	0	0	0	0
Net Expenditures	\$ 70,564,373	\$ 115,258,954	\$ 59,149,890	\$ 97,185,144
Expenditures by Fund				
General	\$ 38,182,812	\$ 71,009,443	\$ 30,513,741	\$ 62,736,990
Library Fund	127,763	0	0	0
Resort Tax	7,683,441	8,499,972	6,484,715	6,476,788
Sales Tax Trust	17,199,117	17,908,769	14,791,240	14,791,240
Special Lighting Districts	239,944	284,500	294,737	288,361
Municipal Service District	7,114,945	17,538,007	7,047,194	11,130,632
Fire Services	0	0	0	1,742,870
Silver Sands/Bethune Beach MSD	16,350	18,263	18,263	18,263
Total Expenditures	\$ 70,564,373	\$ 115,258,954	\$ 59,149,890	\$ 97,185,144
Number of Full Time Positions	0	0	0	28
Number of Part Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	0.0	0.0	0.0	28.0

Department: Other Budgetary Accounts		Activity: General Fund		
Division: Nondepartmental		Account: 001-920-0002 to 0700		
Expenditures/Positions	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Adopted FY 2009-10
Expenditures by Program				
Contributions				
Payments to Government/Private Agencies				
City of Daytona Beach-800 MHz Interest	\$ 150	\$ 80,000	\$ 80,000	\$ 0
VCOG Annual Membership	0	0	0	40,000
Florida Geological Services	20,000	20,000	20,000	20,000
Community Redevelopment Area (CRA) TIF	7,535,727	9,099,073	8,998,827	7,287,905
Disabled	24,000	0	0	0
Subtotal Payments to Gov/Pvt Agencies	\$ 7,579,877	\$ 9,199,073	\$ 9,098,827	\$ 7,347,905
Capital Improvements				
Habitat for Humanity	\$ 23,835	\$ 34,073	\$ 9,108	\$ 38,000
Subtotal Contributions	\$ 7,603,712	\$ 9,233,146	\$ 9,107,935	\$ 7,385,905
Reserves				
Contingency	\$ 0	\$ 556,718	\$ 91,565	\$ 500,000
Emergency Reserve	0	13,962,248	0	15,616,023
Personal Services Reserves	0	2,350,368	0	0
Reserve for Fund Balance Carryover	0	6,863,496	0	4,050,111
Reserve for Loan Repayment	0	650,934	0	0
Reserve for Future Capital	0	11,106,635	0	0
Reserve for Special Programs	0	151,840	151,840	1,337,588
Subtotal Reserves	\$ 0	\$ 35,642,239	\$ 243,405	\$ 21,503,722
General Government Services				
VAB-Personal Services	\$ 54,780	\$ 59,097	\$ 53,187	\$ 51,052
Value Adjustment Board Operating	221,172	246,460	166,692	223,715
Coke Contract	250,444	300,000	250,500	255,000
Beach Toll Contract	864,346	630,954	864,346	883,033
Legal Expenses	57,508	533,168	96,832	185,000
Federal Lobbyist-Crotty	6,250	60,000	1,443	60,000
State Lobbyist-Pennington	51,285	55,000	51,724	55,000
Audit Contract	212,939	216,124	216,124	229,286
Bank Services	129,497	187,478	187,478	150,000
TRIM Expenses	100,000	100,000	100,000	120,000
Volusia Days	1,960	30,000	2,500	0
Prior Year Expenditures	13,249	20,000	18,112	20,000
Utilities	1,492,555	1,906,058	1,368,522	1,739,560
Property Insurance - Clerk of the Court	14,076	17,411	17,411	21,940
FEMA Non-Reimbursable Expense	1,035,111	0	25,000	0
Miscellaneous Expenses	369,102	647,950	684,214	239,302
Subtotal General Government Services	\$ 4,874,274	\$ 5,009,700	\$ 4,104,086	\$ 4,232,888

Department: Other Budgetary Accounts		Activity: General Fund		
Division: Nondepartmental		Account: 001-920-0002 to 0700		
Expenditures/Positions	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Adopted FY 2009-10
Transfers				
Transfer to Grants				
Community Service Block Grant	100,000	100,000	100,000	0
FEMA Transfers to Grants	(140,437)	0	0	0
Emergency Shelter	25,911	25,964	25,964	0
Tornado 2007	0	0	0	0
Subtotal Transfer to Grants	\$ (14,526)	\$ 125,964	\$ 125,964	\$ -
Other Transfers				
Economic Development	\$ 3,149,475	\$ 2,042,840	\$ 3,142,840	\$ 3,169,496
Transfer to the MSD	0	0	665,000	1,140,000
Volusia Transportation Authority	8,758,191	9,611,830	9,611,830	8,365,131
Silver Sands/Bethune Beach	4,297	6,598	6,598	6,582
Beach Capital - 5th Dollar	411,130	467,575	467,575	460,000
Information Technology Capital Projects	300,000	2,930,650	0	0
800 MHz - Capital Projects	650,000	663,000	663,000	586,933
Jail Expansion Capital Project	0	0	0	7,000,000
Future Capital Projects	10,000,000	0	0	0
Environmental Learning Center	1,406,800	0	0	0
Debt Service - Info System Equipment	1,426,476	0	2,930,650	0
Debt Service-Lease/Purchase	0	0	0	737,685
Debt Service-CJIS/Sheriff RMS	0	0	0	2,546,229
Debt Service-Sheriff Evidence Complex	88,878	0	0	0
Debt Service-Sheriff Hangar	0	0	0	327,339
Subtotal All Transfers	\$ 26,180,721	\$ 15,848,457	\$ 17,613,457	\$ 24,339,395
Reimbursements				
Property Appraiser Service Charge	\$ (615,846)	\$ (572,553)	\$ (572,553)	\$ (573,374)
Total General Fund	\$ 38,042,860	\$ 65,160,989	\$ 30,496,330	\$ 56,888,536

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 2009-10 budget shows an decrease of \$8.3 million compared to FY 2008-09 Adopted Budget that is the result of combined reductions and increases. The most significant change is \$11.1 million reduction in Reserve for Capital due to delay in the Jail Expansion Project, previously planned for the prior year. The offsetting adjustment for FY 2009-10 can be noted by the \$7.0 million increase in Capital Projects transfers out for this project. Other highlights include \$3.8 million reduction in fund balance carryover due to decreased revenue collections in the prior year; the reserve for personal services adjustments was eliminated and total reserves decreased by \$14.1 million; the transfer to the County's Mass Transit program, Votran, decreased \$1.2 million.

Department: Other Budgetary Accounts		Activity: Resort Tax & Sales Tax Trust		
Division: Nondepartmental		Account: 106-920-0012 & 108-920-0012		
Expenditures/Positions	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Adopted FY 2009-10
Expenditures by Program				
<u>Resort Tax Fund</u>				
Interdepartmental Charges				
Administrative Services	\$ 102,346	\$ 113,333	\$ 113,333	\$ 100,000
Transfers				
Transfer to Debt Service	\$ 4,673,076	\$ 4,700,244	\$ 4,964,274	\$ 4,775,141
Transfer to Capital	523,050	584,574	584,574	0
Transfer to Ocean Center	2,104,970	3,101,821	822,534	1,601,647
Transfer to Parking Garage	280,000	0	0	0
Subtotal Transfers	\$ 7,581,095	\$ 8,386,639	\$ 6,371,382	\$ 6,376,788
Total Resort Tax	\$ 7,683,441	\$ 8,499,972	\$ 6,484,715	\$ 6,476,788
<u>Sales Tax Trust Fund</u>				
Transfers				
Transfer to General Fund	\$ 3,897,792	\$ 3,244,595	\$ -	\$ 2,192,252
Transfer to Municipal Service District	4,816,295	5,529,469	3,748,035	2,790,140
Transfer to Ocean Center	0	0	0	1,279,979
Transfer to Debt Service	8,485,030	9,134,705	11,043,205	8,528,869
Total Sales Tax Trust	\$ 17,199,117	\$ 17,908,769	\$ 14,791,240	\$ 14,791,240
<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, \$100,000, in FY2009-10. Pursuant to 125.0104(3)(c) F.S. this source provides funding for the 2002 and 2004 Tourist Development Refunding bonds via interfund transfer of \$2.5 and \$2.3 million, respectively. Additional debt service for the Ocean Center Expansion project is also included. An additional one cent bed tax, levied per 125.0104(3)(l) F.S., provides FY 2009-10 transfers in the amount of \$1.6 million for the Ocean Center, decreased \$1.5 million compared to FY 2008-09 due to low collections.</p> <p>Non-departmental expenditures in the Sales Tax Fund decreased \$3.1 million due to declining housing market, consumer durables, construction, and business investments that impact disbursements from the State. Revenues are authorized for General Fund , the MSD Fund, and Ocean Center, with debt service coming from the General Fund portion. In FY2009-10, distributions were adjusted and \$1.3 million will be distributed to Ocean Center, \$8.5 million for debt requirements, and the remainder to MSD. Total Transfer to General Fund decreased \$1.0 million; the amount being transferred to MSD decreased \$2.7 million. Debt service on four Sales Tax Bond Issues decreased \$1.1 million from prior year.</p>				

Department: Other Budgetary Accounts		Activity: Municipal Service District		
Division: Nondepartmental		Account: 120-920-0011 to 0013		
Expenditures/Positions	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Adopted FY 2009-10
Expenditures by Program				
Interdepartmental Charges				
Janitorial Service	\$ 53,276	\$ 34,592	\$ 34,592	\$ 41,177
Property Insurance	0	250	250	250
Administrative Services	3,982,971	4,532,256	3,757,256	3,774,634
Property Appraiser Commissions	112,386	103,449	103,449	103,449
Tax Collector Commissions	234,807	229,413	229,413	233,402
Building Maintenance	119,158	132,047	132,047	121,855
Subtotal Interdepartmental Charges	\$ 4,502,598	\$ 5,032,007	\$ 4,257,007	\$ 4,274,767
General Government Services				
West Volusia Mosquito Control	130,167	50,000	130,000	50,000
Spring Hill CRA	22,930	27,358	18,400	12,241
Miscellaneous Services	73,177	170,865	75,000	75,000
Subtotal General Government Services	\$ 226,274	\$ 248,223	\$ 223,400	\$ 137,241
Transfers To Other Funds				
Transfer to General Fund-Sheriff Training Center	\$ 20,416	\$ 20,529	\$ 20,529	\$ 0
Transfer to General Fund-CST Loan Repayment	0	0	0	69,909
Transfer to County Transportation-Utility Tax	1,750,000	1,750,000	1,500,000	1,500,000
Transfer to Debt Service	275,995	904,254	911,505	0
Transfer to Special Assessment	166,467	0	0	0
Subtotal Transfers	\$ 2,212,878	\$ 2,674,783	\$ 2,432,034	\$ 1,569,909
Reserves				
Contingency	\$ 0	\$ 200,000	\$ 0	\$ 200,000
Emergency Reserve	0	4,039,990	0	1,852,865
Personal Services Reserves	0	656,846	0	0
Reserve for Capital	0			
Reserve for Special Programs	0	132,122	132,122	225,000
Fund Balance Carryover	0	3,962,116		2,278,930
Subtotal Reserves	\$ 0	\$ 8,991,074	\$ 132,122	\$ 4,556,795
Total Municipal Service District	\$ 6,941,750	\$ 16,946,087	\$ 7,044,563	\$ 10,538,712
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 2009-10 Budget decreased \$6.4 million compared to FY 2008-09, the combined result of decreased Personal Services and other reserves in the amount of \$4.4 million and reduced Interfund Transfers to Other Funds in the amount of \$1.1 million. The Reserve for Emergencies and Fund Balance Carryover decreased \$2.2 million and \$1.7 million, respectively, due to reduction in fund balance from the prior year and continued reductions in program revenues. In FY 2008-09, General Fund loaned the MSD Fund \$665,000 to offset state reduction in Communications Services Tax revenue. The first of 10 payments to General Fund is noted in Transfers to Other Funds. Administrative Service Charges decreased \$757,622 due to realignment of Fire and various development-related functions.				

Department:	Other Budgetary Accounts		Activity: Special Lighting Districts	
Division:	Nondepartmental		Account: 116-950-0100 to 9900	
Expenditures/Positions	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Adopted FY 2009-10
Expenditures by Program				
A Quiet Place in the Country	2,542	2,991	2,991	2,735
Audubon Park	918	977	977	1,016
Autumn Woods	6,227	7,292	7,292	6,912
Barrier Isle	602	667	667	611
Blue Springs Landing	1,074	1,238	1,238	1,166
Bon Air	338	393	393	376
Breezewood Park	10,070	11,691	11,691	11,171
Briarwood South	1,453	1,667	1,667	1,543
Capistrano	959	1,110	1,110	1,009
Cliff Street	841	968	968	933
Cone Road	603	667	667	609
Coqunia Key	2,491	2,926	2,926	2,656
Country Club Estates	2,954	3,406	3,406	3,273
Coventry Estates	5,642	6,369	6,369	5,989
Dixie Ridge Estates	2,527	2,801	2,801	2,572
Fairwind Estates	2,191	2,547	2,547	2,305
Glenwood Hammock	895	1,053	1,053	1,000
Halifax Plantation Phase I	11,562	13,446	13,446	12,181
Hilltop Manor	216	247	247	241
Island Cay	683	750	750	683
Jeanette Drive	553	600	600	567
June Terrace	404	1,507	1,512	1,043
Knolton Avenue	544	600	600	578
Lake Waterford	1,166	1,280	1,280	1,189
Lake Winnemissett Oaks	4,283	4,787	4,787	3,914
Lakeshore Trails	2,358	2,593	2,593	2,436
Long Leaf Plantation	7,381	8,498	8,498	8,109
Minaki Heights	1,795	1,975	1,975	1,911
Myrtle Jo Drive	1,083	1,201	1,201	1,099
North Peninsula	61,151	70,988	70,988	64,931
North Ridge	13,964	28,691	28,691	27,021
Oakhurst	2,248	2,503	2,503	2,315
Ocean Aire Terrace	1,574	1,830	1,830	1,661
Peninsula Winds	800	879	879	800
Pine Trace	2,951	3,377	3,377	3,197
Redfish Cove	0	0	1,728	726
Ridgewood Crossings	5,376	0	8,504	22,423
River Park	2,945	3,647	3,647	3,418
Riviera Oaks	1,983	2,307	2,307	2,112
Rolling Acres	3,517	4,041	4,041	3,952
Sandpiper Forest	1,012	1,114	1,114	1,015
Seabridge	8,149	9,479	9,479	8,589
Seabridge South	3,142	3,651	3,651	3,318
Sheridan	684	752	752	706
Silver Sands/Bethune Beach MSD	16,350	18,263	18,263	18,263
Spanish Mission Heights	1,514	1,649	1,649	1,488
Spring Forest	1,037	1,245	1,245	1,135
Spring Hill	24,929	28,291	28,291	28,346
Tanglewood/Tomoka	3,577	4,143	4,143	3,792
Trails West	11,050	12,771	12,771	12,100
Twin Rivers	2,064	2,400	2,400	2,194
Village of Pine Run	4,413	5,141	5,141	4,676
Wilbur by the Sea	5,725	6,699	6,699	6,114
Wood Site Drive	567	1,256	1,256	1,155
Woodward Avenue	1,217	1,399	1,399	1,350
Total Special Lighting Districts	\$ 256,294	\$ 302,763	\$ 313,000	\$ 306,624
Expenditures by Fund				
Special Lighting Districts	\$ 239,944	\$ 284,500	\$ 294,737	\$ 288,361
Silver Sands/Bethune Beach MSD	16,350	18,263	18,263	18,263
Total Special Lighting Districts	\$ 256,294	\$ 302,763	\$ 313,000	\$ 306,624

Department: Nondepartmental		Activity: General Fund, MSD, Fire Services		
Division: Transition Reserves		Account: 001-966-Various, 120-966-Various, 140-966-Various		
Expenditures/Positions	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Adopted FY 2009-10
Expenditures by Program				
<u>General Fund Transition Reserves</u>				
Environmental Management	\$ 203	\$ 0	\$ 0	\$ 0
Office of Sheriff	139,749	0	17,411	
Transitional Reserves		5,848,454	0	5,848,454
Total General Fund	\$ 139,952	\$ 5,848,454	\$ 17,411	\$ 5,848,454
<u>Library Transitional Reserves</u>				
Library Services	\$ 127,763	\$ 0	\$ 0	\$ 0
Total Library Services	\$ 127,763	\$ 0	\$ 0	\$ 0
<u>Municipal Service Transitional Reserves</u>				
Building, Zoning, and Code Enforcement	\$ 66,926	\$ 0	\$ 2,631	\$ 409,516
Planning and Development Services	76,481	0	0	0
Office of the Sheriff	29,788	0	0	0
Transitional Reserves	0	591,920	0	182,404
Total Municipal Services District Fund	\$ 173,195	\$ 591,920	\$ 2,631	\$ 591,920
<u>Fire Services</u>				
Fire Services	\$ 0	\$ 0	\$ 0	\$ 1,742,870
Total Fire Services	\$ 0	\$ 0	\$ 0	\$ 1,742,870
Number of Full Time Positions	0	0	0	28
Number of Part Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	0.0	0.0	0.0	28.0
Highlights: Transition Reserves are \$8,183,244 in response to legislative mandates for Property Tax Reform and to provide transition funding for positions and service reductions that will take place over the next year through attrition and transfers. This budget includes 7 positions in the MSD Fund (120) and 21 positions in the Fire Services Fund (140).				

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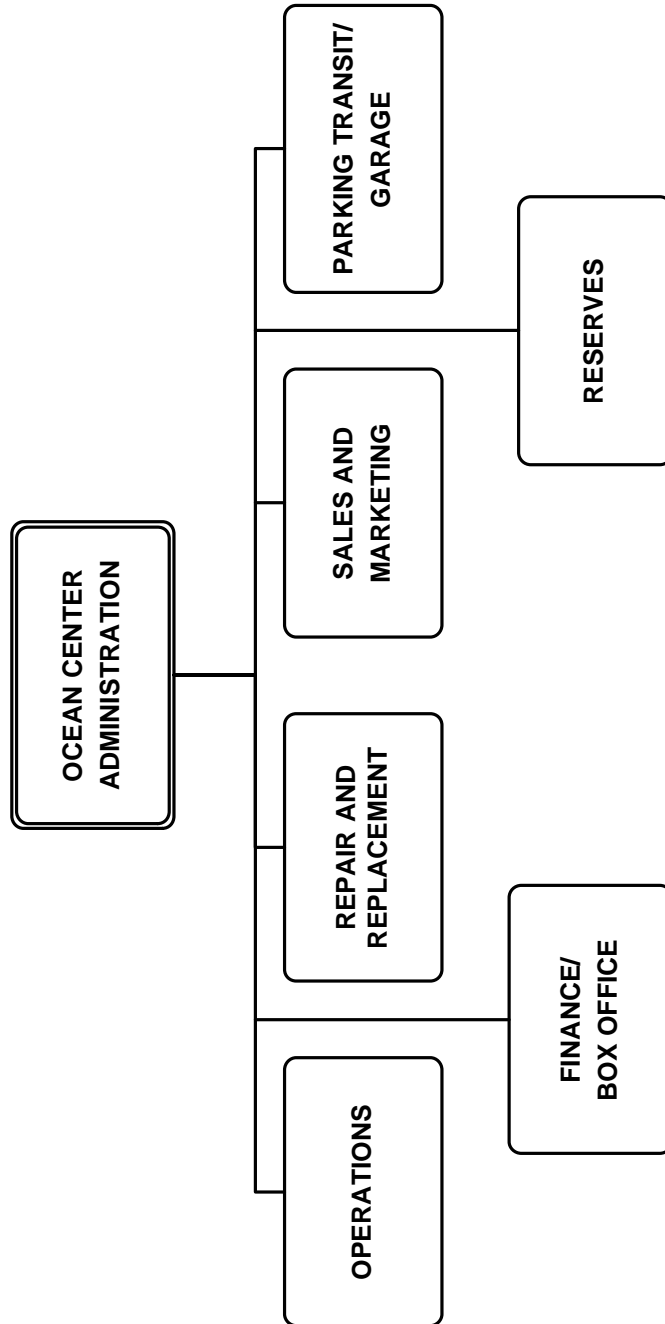
Ocean Center

	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Expenditures by Program				
Administration	\$ 1,021,158	\$ 1,186,675	\$ 1,016,260	\$ 1,313,446
Operations	2,112,875	3,210,828	3,045,612	3,001,612
Repair and Replacement	12,088	0	500,000	0
Sales and Marketing	792,696	1,127,374	776,905	669,213
Finance/Box Office	98,667	180,773	122,122	121,763
Reserves	0	471,613	0	37,228
Parking Garage	2,446,750	4,063,622	2,176,515	2,329,433
Total Expenditures	\$ 6,484,234	\$ 10,240,885	\$ 7,637,414	\$ 7,472,695
Expenditures by Category				
Personal Services	\$ 1,929,255	\$ 2,443,945	\$ 1,881,480	\$ 1,871,397
Operating	3,516,931	4,749,542	4,221,201	4,072,701
Capital Outlay	488,776	205,855	51,218	6,000
Subtotal Operating Expenditures	\$ 5,934,962	\$ 7,399,342	\$ 6,153,899	\$ 5,950,098
Capital Improvements	0	0	524,541	0
Debt Service	549,272	958,644	958,974	962,107
Grants and Aids	0	0	0	0
Transfers	0	0	0	477,117
Reserves	0	1,882,899	0	83,373
Total Operating Expenditures	\$ 6,484,234	\$ 10,240,885	\$ 7,637,414	\$ 7,472,695
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 6,484,234	\$ 10,240,885	\$ 7,637,414	\$ 7,472,695
Expenditures by Fund				
Ocean Center	\$ 4,037,484	\$ 6,177,263	\$ 5,460,899	\$ 5,143,262
Parking Garage	2,446,750	4,063,622	2,176,515	2,329,433
Total Expenditures	\$ 6,484,234	\$ 10,240,885	\$ 7,637,414	\$ 7,472,695
Number of Full-Time Positions	36	42	42	42
Number of Part-Time Positions	1	1	1	1
Number of Full Time Equivalent Positions	36.5	42.5	42.5	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		Account: 118-130-0100											
Expenditures/Positions		Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program													
Administration		\$ 1,021,158			\$ 1,186,675			\$ 1,016,260			\$ 1,313,446		
Total Expenditures		\$ 1,021,158			\$ 1,186,675			\$ 1,016,260			\$ 1,313,446		
Expenditures by Category													
Personal Services		\$ 494,709			\$ 476,321			\$ 274,368			\$ 319,047		
Operating		518,065			668,717			741,892			517,282		
Capital Outlay		8,384			41,637			0			0		
Subtotal Operating Expenditures		\$ 1,021,158			\$ 1,186,675			\$ 1,016,260			\$ 836,329		
Capital Improvements		0			0			0			0		
Debt Service		0			0			0			0		
Grants and Aids		0			0			0			0		
Transfers		0			0			0			477,117		
Reserves		0			0			0			0		
Total Operating Expenditures		\$ 1,021,158			\$ 1,186,675			\$ 1,016,260			\$ 1,313,446		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures		\$ 1,021,158			\$ 1,186,675			\$ 1,016,260			\$ 1,313,446		
Expenditures by Fund													
Ocean Center		\$ 1,021,158			\$ 1,186,675			\$ 1,016,260			\$ 1,313,446		
Parking Garage													
Total Expenditures		\$ 1,021,158			\$ 1,186,675			\$ 1,016,260			\$ 1,313,446		
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 expanded Ocean Center, with an additional 100,000 square feet of space, held its public Grand Opening on February 22, 2009. The Grand Opening event marked a significant milestone and was greeted by some 6,000 visitors who toured the facility, attended seminars of public interest, enjoyed the art ECHO gallery, heard music and local entertainment, and were offered food and drink while they were here. Unfunded vacant positions will realize a savings of \$342,652 in FY 2009-10. The FY 2009-10 budget includes a transfer of \$477,117 to the Commercial Paper debt service fund (206) for the Ocean Center Expansion.													

Department: Ocean Center				Activity: Operations											
Division: Ocean Center				Account: 118-130-1000											
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category															
Personal Services				\$ 990,435			\$ 1,208,674			\$ 1,079,463			\$ 1,036,762		
Operating				1,117,895			2,002,154			1,927,749			1,964,850		
Capital Outlay				4,545			0			0			0		
Subtotal Operating Expenses				\$ 2,112,875			\$ 3,210,828			\$ 3,007,212			\$ 3,001,612		
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				\$ 2,112,875			\$ 3,210,828			\$ 3,045,612			\$ 3,001,612		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 2,112,875			\$ 3,210,828			\$ 3,045,612			\$ 3,001,612		
Expenditures by Fund															
Ocean Center				\$ 2,112,875			\$ 3,210,828			\$ 3,045,612			\$ 3,001,612		
Total Expenditures				\$ 2,112,875			\$ 3,210,828			\$ 3,045,612			\$ 3,001,612		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				22	1	22.5	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 2007-08			Estimated FY 2008-09			Budget FY 2009-10					
1. a. Total number of event days facility utilized				224			208			298					
b. Total number of events				66			61			90					
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 operating budget shows a decrease for FY 2009-10 despite the increase in utilities and other operational impacts related to the expansion due to the decline in bookings directly related to the economic downturn.															

Department: Ocean Center		Activity: Repair and Replacement										
Division: Ocean Center		Account: 118-130-1200										
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program												
Repair and Replacement	\$ 12,088			\$ 0			\$ 500,000			\$ 0		
Total Expenditures	\$ 12,088			\$ 0			\$ 500,000			\$ 0		
Expenditures by Category												
Personal Services	\$ 0			\$ 0			\$ 0			\$ 0		
Operating	12,088			0			13,859			0		
Capital Outlay	0			0			0			0		
Subtotal Operating Expenditures	\$ 12,088			\$ 0			\$ 13,859			\$ 0		
Capital Improvements	0			0			486,141			0		
Debt Service	0			0			0			0		
Grants and Aids	0			0			0			0		
Transfers	0			0			0			0		
Reserves	0			0			0			0		
Total Operating Expenditures	\$ 12,088			\$ 0			\$ 500,000			\$ 0		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 12,088			\$ 0			\$ 500,000			\$ 0		
Expenditures by Fund												
Ocean Center	\$ 12,088			\$ 0			\$ 500,000			\$ 0		
Total Expenditures	\$ 12,088			\$ 0			\$ 500,000			\$ 0		
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0
Program Information												
The 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. It is anticipated that replacement and upgrade of the original HVAC system would qualify for an energy efficiency stimulus grant sponsored by the Federal Government. An application for funding will be made and if funds are received, this project will continue in FY 2009-10.												

Department: Ocean Center		Activity: Sales and Marketing										
Division: Ocean Center		Account: 118-130-1400										
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program												
Sales and Marketing	\$ 792,696			\$ 1,127,374			\$ 776,905			\$ 669,213		
Total Expenditures	\$ 792,696			\$ 1,127,374			\$ 776,905			\$ 669,213		
Expenditures by Category												
Personal Services	\$ 296,206			\$ 403,351			\$ 328,995			\$ 304,646		
Operating	496,490			624,023			447,910			358,567		
Capital Outlay	0			0			0			6,000		
Subtotal Operating Expenditures	\$ 792,696			\$ 1,027,374			\$ 776,905			\$ 669,213		
Capital Improvements	0			0			0			0		
Debt Service	0			0			0			0		
Grants and Aids	0			0			0			0		
Transfers	0			0			0			0		
Reserves	0			100,000			0			0		
Total Operating Expenditures	\$ 792,696			\$ 1,127,374			\$ 776,905			\$ 669,213		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 792,696			\$ 1,127,374			\$ 776,905			\$ 669,213		
Expenditures by Fund												
Ocean Center	\$ 792,696			\$ 1,127,374			\$ 776,905			\$ 669,213		
Total Expenditures	\$ 792,696			\$ 1,127,374			\$ 776,905			\$ 669,213		
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	4	0	4.0	6	0	6.0	6	0	6.0	6	0	6.0
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. Unfunded vacant positions will result in a savings of \$59,074 in FY 2009-10.												

Department: Ocean Center				Activity: Finance/Box Office											
Division: Ocean Center				Account: 118-130-1500											
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category															
Personal Services				\$ 71,786			\$ 106,880			\$ 82,954			\$ 72,926		
Operating				26,881			73,893			39,168			48,837		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 98,667			\$ 180,773			\$ 122,122			\$ 121,763		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 98,667			\$ 180,773			\$ 122,122			\$ 121,763		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 98,667			\$ 180,773			\$ 122,122			\$ 121,763		
Expenditures by Fund															
Ocean Center				\$ 98,667			\$ 180,773			\$ 122,122			\$ 121,763		
Total Expenditures				\$ 98,667			\$ 180,773			\$ 122,122			\$ 121,763		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				1	0	1.0	2	0	2.0	2	0	2.0	2	0	2.0
Key Objectives															
1. Provide efficient, convenient, and quality customer service to Ocean Center patrons in ticket selection through the use of a computerized ticketing system and a full service Business Center to meet the needs of the traveling business person															
Performance Measures				Actual FY 2007-08			Estimated FY 2008-09			Budget FY 2009-10					
1. Box Office Sales				130,000			150,000			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. In addition, with the opening of the expanded Ocean Center the Box Office now serves as a business center providing services to clients using the Ocean Center for events and concerts and the general public such business conveniences as copy services, faxes, office supplies, UPS pickups, exhibitor parking passes, various Ocean Center utility services and internet. This is a one-stop convenience of business services offered to convention goers to enhance and make their experience comfortable while at the Ocean Center.															

Department: Ocean Center				Activity: Reserves											
Division: Ocean Center				Account: 118-130-1700											
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program															
Reserves				\$ 0			\$ 471,613			\$ 0			\$ 37,228		
Total Expenditures				\$ 0			\$ 471,613			\$ 0			\$ 37,228		
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			471,613			0			37,228		
Total Operating Expenditures				\$ 0			\$ 471,613			\$ 0			\$ 37,228		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 0			\$ 471,613			\$ 0			\$ 37,228		
Expenditures by Fund															
Ocean Center				\$ 0			\$ 471,613			\$ 0			\$ 37,228		
Total Expenditures				\$ 0			\$ 471,613			\$ 0			\$ 37,228		
Number of 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.															

Department: Ocean Center		Activity: Parking Garage										
Division: Ocean Center		Account: 475-130-2500										
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program												
Parking/Operations	\$	2,446,750		\$	4,063,622		\$	2,176,515		\$	2,329,433	
Total Expenditures	\$	2,446,750		\$	4,063,622		\$	2,176,515		\$	2,329,433	
Expenditures by Category												
Personal Services	\$	76,119		\$	248,719		\$	115,700		\$	138,016	
Operating		1,345,512			1,380,755			1,050,623			1,183,165	
Capital Outlay		475,847			164,218			51,218			0	
Subtotal Operating Expenditures	\$	1,897,478		\$	1,793,692		\$	1,217,541		\$	1,321,181	
Capital Improvements		0			0			0			0	
Debt Service		549,272			958,644			958,974			962,107	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			1,311,286			0			46,145	
Total Operating Expenditures	\$	2,446,750		\$	4,063,622		\$	2,176,515		\$	2,329,433	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	2,446,750		\$	4,063,622		\$	2,176,515		\$	2,329,433	
Expenditures by Fund												
Parking Garage	\$	2,446,750		\$	4,063,622		\$	2,176,515		\$	2,329,433	
Total Expenditures	\$	2,446,750		\$	4,063,622		\$	2,176,515		\$	2,329,433	
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions		3	0	3.0		6	0	6.0		6	0	6.0
Program Information												
Effective October 1, 2007, full ownership, management and operational responsibilities for the parking facility transferred from Volusia Redevelopment Parking Corporation to Volusia County. As such, the FY 2009-10 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 at the main Garage facility and two surface lots, one known as the South Lot and the other the West Lot. Volusia County is the guarantor for the bond with any necessary transfers coming from the Tourist Development Taxes to cover operational costs and the debt. The FY 2009-10 budget includes scheduled principal repayment and interest expense to fulfill the debt obligations.												
This is the third 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 2009-10. 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.												

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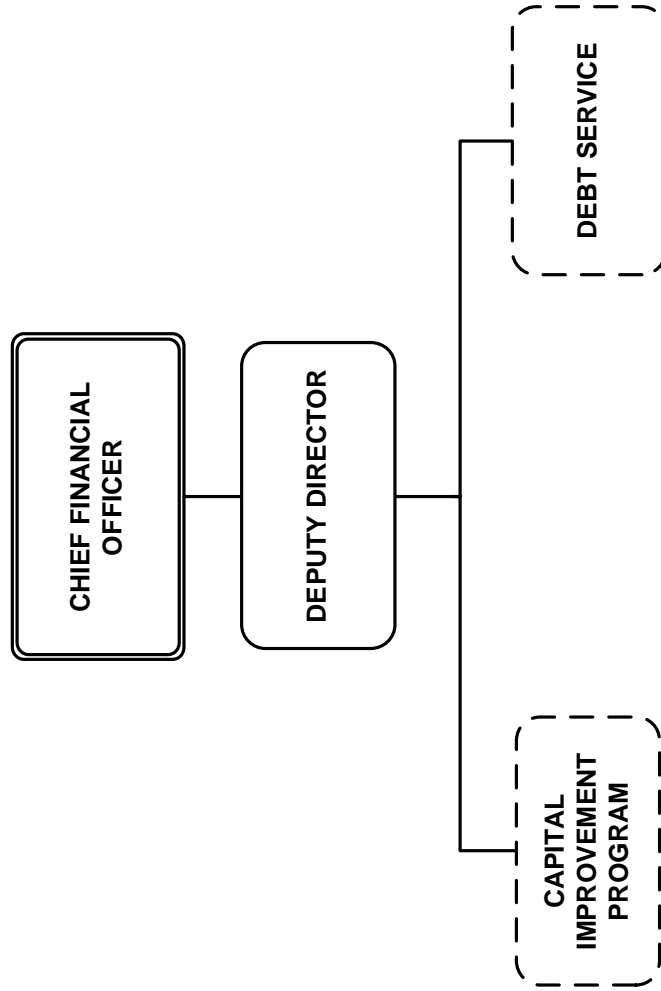
Office of the Chief Financial Officer

	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Expenditures by Program				
Administration	\$ 354,811	\$ 289,144	\$ 290,558	\$ 367,311
Total Expenditures	\$ 354,811	\$ 289,144	\$ 290,558	\$ 367,311
Expenditures by Category				
Personal Services	\$ 492,181	\$ 492,563	\$ 493,977	\$ 563,632
Operating	48,398	30,607	30,607	26,390
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	\$ 540,579	\$ 523,170	\$ 524,584	\$ 590,022
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	\$ 540,579	\$ 523,170	\$ 524,584	\$ 590,022
Service Charge Reimbursements	(185,768)	(234,026)	(234,026)	(222,711)
Net Expenditures	\$ 354,811	\$ 289,144	\$ 290,558	\$ 367,311
Expenditures by Fund				
General	\$ 354,811	\$ 289,144	\$ 290,558	\$ 367,311
Total Expenditures	\$ 354,811	\$ 289,144	\$ 290,558	\$ 367,311
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 position, 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				Account: 001-800-1000											
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program															
Office of the Chief Financial Officer				\$ 354,811			\$ 289,144			\$ 290,558			\$ 367,311		
Total Expenditures				\$ 354,811			\$ 289,144			\$ 290,558			\$ 367,311		
Expenditures by Category															
Personal Services				\$ 492,181			\$ 492,563			\$ 493,977			\$ 563,632		
Operating				48,398			30,607			30,607			26,390		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenditures				\$ 540,579			\$ 523,170			\$ 524,584			\$ 590,022		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 540,579			\$ 523,170			\$ 524,584			\$ 590,022		
Service Charge Reimbursements				(185,768)			(234,026)			(234,026)			(222,711)		
Net Expenditures				\$ 354,811			\$ 289,144			\$ 290,558			\$ 367,311		
Expenditures by Fund															
General				\$ 354,811			\$ 289,144			\$ 290,558			\$ 367,311		
Total Expenditures				\$ 354,811			\$ 289,144			\$ 290,558			\$ 367,311		
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions				5 0 5.0			5 0 5.0			5 0 5.0			5 0 5.0		
Program Information															
The 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.															

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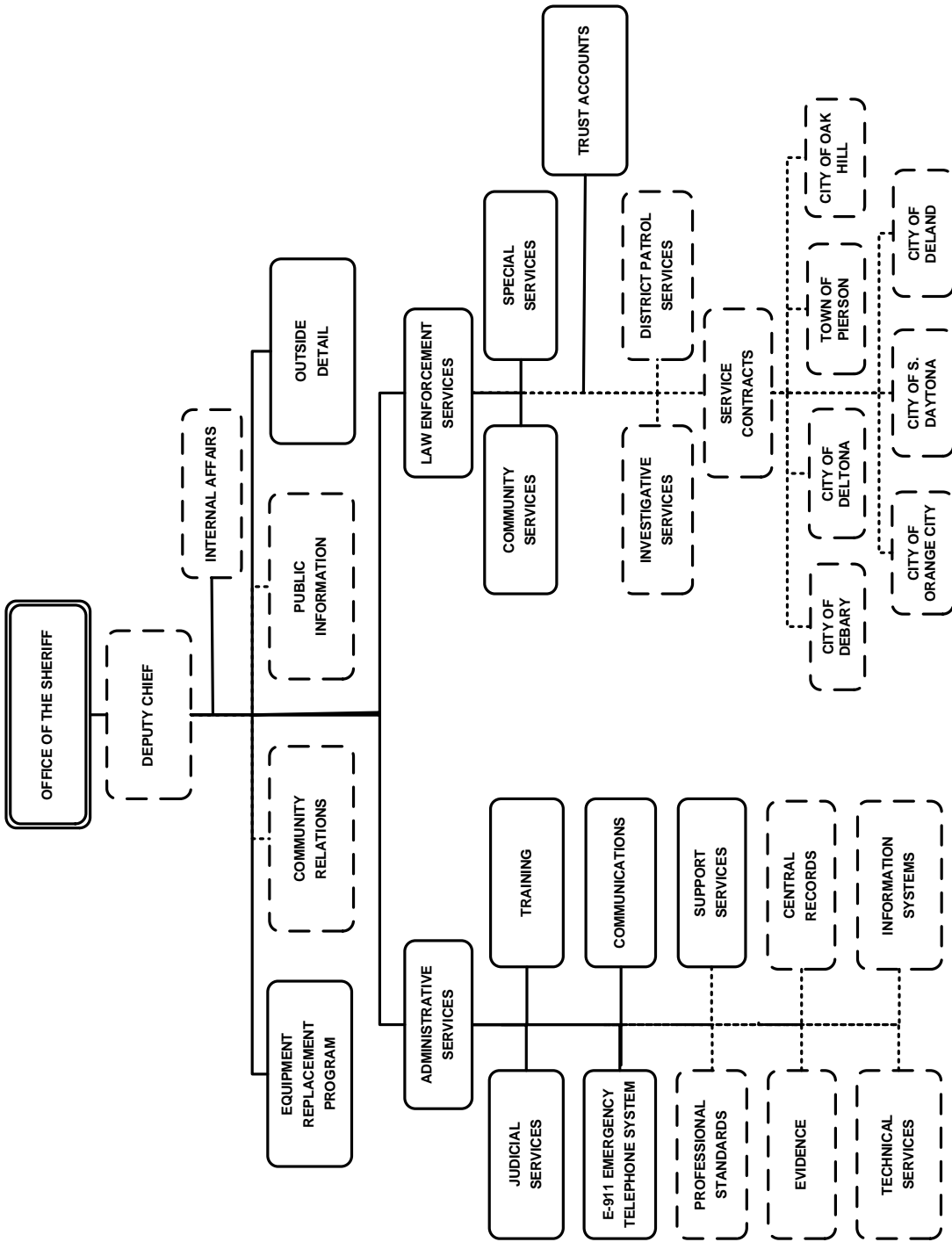
Office of the Sheriff

	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Expenditures by Program				
Administrative Services	\$ 3,168,339	\$ 3,310,171	\$ 2,984,519	\$ 3,090,885
Judicial Services	11,558,653	11,554,645	11,425,681	11,253,459
Law Enforcement Services	25,202,392	25,480,824	24,832,180	24,195,253
Support Services	327,635	334,781	524,110	553,631
Training	1,149,382	1,164,930	1,196,251	1,360,024
Special Services	7,929,815	7,384,431	7,573,871	7,234,286
Community Services	4,275,995	4,477,845	4,286,886	3,915,243
Equipment Replacement Program	5,130,616	5,005,418	5,047,636	5,072,520
Trust Accounts	440,365	643,975	485,335	948,341
Communications	8,509,969	8,874,589	8,679,727	8,451,238
E-911 Emergency Telephone Systems	1,993,085	4,619,396	2,635,999	6,438,748
Outside Detail	560,853	545,574	545,574	554,232
Total Expenditures	\$ 70,247,099	\$ 73,396,579	\$ 70,217,769	\$ 73,067,860
Expenditures by Category				
Personal Services	\$ 53,687,171	\$ 54,550,757	\$ 53,671,081	\$ 52,122,007
Operating	12,986,404	13,480,391	13,193,727	12,874,773
Capital Outlay	6,347,825	5,687,185	5,776,541	5,739,186
Subtotal Operating Expenditures	\$ 73,021,400	\$ 73,718,333	\$ 72,641,349	\$ 70,735,966
Capital Improvements	6,282	0	1,650	138,932
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	2,499,021	2,978,761	2,978,761	3,012,638
Reserves	0	2,328,970	11,656	4,440,692
Total Operating Expenditures	\$ 75,526,703	\$ 79,026,064	\$ 75,633,416	\$ 78,328,228
Service Charge Reimbursements	(5,279,604)	(5,629,485)	(5,415,647)	(5,260,368)
Net Expenditures	\$ 70,247,099	\$ 73,396,579	\$ 70,217,769	\$ 73,067,860
Expenditures by Fund				
General	\$ 40,289,592	\$ 40,963,582	\$ 40,418,523	\$ 38,886,951
Municipal Service District	27,524,057	27,169,626	26,677,912	26,793,820
E-911 Emergency Telephone Systems	1,993,085	4,619,396	2,635,999	6,438,748
Law Enforcement Trust	409,524	515,171	308,145	691,810
Federal Forfeiture Sharing Justice	30,841	120,000	177,190	252,125
Federal Forfeiture Sharing Treasury	0	8,804	0	4,406
Total Expenditures	\$ 70,247,099	\$ 73,396,579	\$ 70,217,769	\$ 73,067,860
Number of Full Time Positions	752	744	744	744
Number of Part Time Positions	194	194	189	189
Number of Full Time Equivalent Positions	849.0	841.0	838.5	838.5

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				Account: 001-400-1100												
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10			
Expenditures by Program																
Administrative Services				\$ 3,168,339			\$ 3,310,171			\$ 2,984,519			\$ 3,090,885			
Total Expenditures				\$ 3,168,339			\$ 3,310,171			\$ 2,984,519			\$ 3,090,885			
Expenditures by Category																
Personal Services				\$ 3,843,266			\$ 4,290,015			\$ 3,967,090			\$ 4,140,262			
Operating				264,011			353,781			351,054			301,782			
Capital Outlay				0			0			0			0			
Subtotal Operating Expenditures				\$ 4,107,277			\$ 4,643,796			\$ 4,318,144			\$ 4,442,044			
Capital Improvements				0			0			0			0			
Debt Service				0			0			0			0			
Grants and Aids				0			0			0			0			
Transfers				0			0			0			0			
Reserves				0			0			0			0			
Total Operating Expenditures				\$ 4,107,277			\$ 4,643,796			\$ 4,318,144			\$ 4,442,044			
Service Charge Reimbursements				(938,938)			(1,333,625)			(1,333,625)			(1,351,159)			
Net Expenditures				\$ 3,168,339			\$ 3,310,171			\$ 2,984,519			\$ 3,090,885			
Expenditures by Fund																
General				\$ 3,168,339			\$ 3,310,171			\$ 2,984,519			\$ 3,090,885			
Total Expenditures				\$ 3,168,339			\$ 3,310,171			\$ 2,984,519			\$ 3,090,885			
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions				73 0 73.0			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				Account: 001-400-1200								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	10,313,448		\$	10,179,988		\$	10,145,316		\$	10,030,081	
Operating		1,222,226			1,359,957			1,265,665			1,219,383	
Capital Outlay		22,979			14,700			14,700			3,995	
Subtotal Operating Expenses	\$	11,558,653		\$	11,554,645		\$	11,425,681		\$	11,253,459	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	11,558,653		\$	11,554,645		\$	11,425,681		\$	11,253,459	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	11,558,653		\$	11,554,645		\$	11,425,681		\$	11,253,459	
Expenditures by Fund												
General	\$	11,558,653		\$	11,554,645		\$	11,425,681		\$	11,253,459	
Total Expenditures	\$	11,558,653		\$	11,554,645		\$	11,425,681		\$	11,253,459	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	159	0	159.0	159	0	159.0	160	0	160.0	160	0	160.0
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 2007-08			Estimated FY 2008-09			Budget FY 2009-10		
1. Number of prisoners handled				19,890			22,560			22,560		
2. Number of prisoners transported				15,651			18,250			18,250		
3. Number of civil documents received				91,358			85,444			86,000		
4. Number of civil documents served				81,239			79,100			80,000		
Highlights												
The Judicial Services Division is responsible for the duties and functions promulgated in Florida Statutes Chapters 30, 48, and 92. Law enforcement assigned to this Division are responsible for security in Circuit and County courts, transporting and guarding prisoners to and from these courts, and the extradition of prisoners to Volusia County.												
The Civil Section is responsible for the service of subpoenas, writs and other official court papers. In an effort to reduce costs, in FY 2004 all non-enforceable writs (those not requiring a police action) were delivered by non-sworn Civilian Process Servers (CPS). Since that time, the cadre of CPS has grown to twelve positions.												
A position was reassigned to this Activity from the Community Services Activity (001-400-2100) during FY 2008-09.												

Department: Office of the Sheriff				Activity: Law Enforcement Services								
Division: Office of the Sheriff				Account: 001-400-1300								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	21,773,330		\$	21,682,723		\$	21,386,188		\$	20,834,869	
Operating		3,419,857			3,661,835			3,288,940			3,347,894	
Capital Outlay		9,205			136,266			157,052			12,490	
Subtotal Operating Expenses	\$	25,202,392		\$	25,480,824		\$	24,832,180		\$	24,195,253	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	25,202,392		\$	25,480,824		\$	24,832,180		\$	24,195,253	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	25,202,392		\$	25,480,824		\$	24,832,180		\$	24,195,253	
Expenditures by Fund												
General	\$	5,246,133		\$	5,396,483		\$	5,242,625		\$	4,854,483	
Municipal Service District		19,956,259			20,084,341			19,589,555			19,340,770	
Total Expenditures	\$	25,202,392		\$	25,480,824		\$	24,832,180		\$	24,195,253	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	292	8	296.0	284	8	288.0	284	8	288.0	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)												

Department: Office of the Sheriff				Activity: Support Services									
Division: Office of the Sheriff				Account: 001-400-1500									
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10			
Expenditures by Program													
Support Services	\$	327,635		\$	334,781		\$	524,110		\$	553,631		
Total Expenditures	\$	327,635		\$	334,781		\$	524,110		\$	553,631		
Expenditures by Category													
Personal Services	\$	297,025		\$	302,993		\$	403,058		\$	425,030		
Operating		30,610			31,788			121,052			128,601		
Capital Outlay		0			0			0			0		
Subtotal Operating Expenditures	\$	327,635		\$	334,781		\$	524,110		\$	553,631		
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	\$	327,635		\$	334,781		\$	524,110		\$	553,631		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures	\$	327,635		\$	334,781		\$	524,110		\$	553,631		
Expenditures by Fund													
General	\$	327,635		\$	334,781		\$	524,110		\$	553,631		
Total Expenditures	\$	327,635		\$	334,781		\$	524,110		\$	553,631		
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 Support Services Division oversees the management of the Evidence Unit, Information Systems Unit, Communications/E911 Section, Fleet Management, and Facility Management.													

Department: Office of the Sheriff				Activity: Training								
Division: Office of the Sheriff				Account: 001-400-1700								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	720,816		\$	724,310		\$	753,522		\$	759,451	
Operating		419,407			440,620			441,079			459,641	
Capital Outlay		2,877			0			0			2,000	
Subtotal Operating Expenses	\$	1,143,100		\$	1,164,930		\$	1,194,601		\$	1,221,092	
Capital Improvements		6,282			0			1,650			138,932	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	1,149,382		\$	1,164,930		\$	1,196,251		\$	1,360,024	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	1,149,382		\$	1,164,930		\$	1,196,251		\$	1,360,024	
Expenditures by Fund												
General	\$	488,269		\$	514,110		\$	567,011		\$	721,827	
Municipal Service District		661,113			650,820			629,240			638,197	
Total Expenditures	\$	1,149,382		\$	1,164,930		\$	1,196,251		\$	1,360,024	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	10	0	10.0	10	0	10.0	11	0	11.0	11	0	11.0
Key Objectives												
1. 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: Special Services											
Division: Office of the Sheriff				Account: 001-400-2000											
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category															
Personal Services				\$ 4,093,474			\$ 4,325,967			\$ 4,372,336			\$ 3,739,856		
Operating				1,480,810			1,103,925			994,976			984,975		
Capital Outlay				3,114,859			2,981,808			3,019,990			3,097,746		
Subtotal Operating Expenses				\$ 8,689,143			\$ 8,411,700			\$ 8,387,302			\$ 7,822,577		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				237,021			28,692			28,692			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 8,926,164			\$ 8,440,392			\$ 8,415,994			\$ 7,822,577		
Service Charge Reimbursements				(996,349)			(1,055,961)			(842,123)			(588,291)		
Net Expenditures				\$ 7,929,815			\$ 7,384,431			\$ 7,573,871			\$ 7,234,286		
Expenditures by Fund															
General				\$ 6,594,471			\$ 6,560,073			\$ 6,714,959			\$ 6,472,799		
Municipal Service District				1,335,344			824,358			858,912			761,487		
Total Expenditures				\$ 7,929,815			\$ 7,384,431			\$ 7,573,871			\$ 7,234,286		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				49	0	49.0	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															
Performance Measures				Actual FY 2007-08			Estimated FY 2008-09			Budget FY 2009-10					
1. Number of boat citations issued				766			477			500					
2. Number of K-9 calls for service				1422			1500			1500					
3. Number of range calls for service				540			600			600					
4. Number of medical transports				183			220			250					
Highlights															
Under the direction of the Law Enforcement Services Division, the Special Services Section encompasses a number of specialized law enforcement units that operate throughout Volusia County. Among the units under Special Services are the Aviation Unit, Marine Unit, Range Unit, Prisoner Transport/Reserve Deputy Unit, Traffic Unit, Bomb Disposal Unit, Honor Guard, Breath Alcohol Testing (BAT) Unit, Dive Unit, and K-9 Unit. Following the events of September 11, 2001, the Sheriff's Office accepted responsibility for law enforcement services at the Daytona Beach International Airport (DBIA). In April 2006, the Special Unit moved into the new Sheriff's Office new hanger and offices at the DeLand Municipal Airport.															

Department: Office of the Sheriff				Activity: Community Services								
Division: Office of the Sheriff				Account: 001-400-2100								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	3,849,229		\$	4,018,293		\$	3,861,894		\$	3,527,153	
Operating		426,866			459,552			424,992			388,090	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	4,276,095		\$	4,477,845		\$	4,286,886		\$	3,915,243	
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	\$	4,276,095		\$	4,477,845		\$	4,286,886		\$	3,915,243	
Service Charge Reimbursements		(100)			0			0			0	
Net Expenditures	\$	4,275,995		\$	4,477,845		\$	4,286,886		\$	3,915,243	
Expenditures by Fund												
General	\$	3,960,255		\$	4,153,727		\$	3,975,886		\$	3,601,750	
Municipal Service District		315,740			324,118			311,000			313,493	
Total Expenditures	\$	4,275,995		\$	4,477,845		\$	4,286,886		\$	3,915,243	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	31	184	123.0	31	184	123.0	28	179	117.5	28	179	117.5
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												

Department: Office of the Sheriff				Activity: Equipment Replacement Program								
Division: Office of the Sheriff				Account: 001-400-2400								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program												
Equipment Replacement Program	\$	5,130,616		\$	5,005,418		\$	5,047,636		\$	5,072,520	
Total Expenditures	\$	5,130,616		\$	5,005,418		\$	5,047,636		\$	5,072,520	
Expenditures by Category												
Personal Services	\$	0		\$	0		\$	0		\$	0	
Operating		623,909			653,600			687,765			595,500	
Capital Outlay		2,749,993			1,991,321			1,999,374			2,129,745	
Subtotal Operating Expenditures	\$	3,373,902		\$	2,644,921		\$	2,687,139		\$	2,725,245	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		1,756,714			2,360,497			2,360,497			2,347,275	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	5,130,616		\$	5,005,418		\$	5,047,636		\$	5,072,520	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	5,130,616		\$	5,005,418		\$	5,047,636		\$	5,072,520	
Expenditures by Fund												
General	\$	2,493,522		\$	2,194,148		\$	2,233,150		\$	1,888,385	
Municipal Service District		2,637,094			2,811,270			2,814,486			3,184,135	
Total Expenditures	\$	5,130,616		\$	5,005,418		\$	5,047,636		\$	5,072,520	
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0
Program Information												
The Sheriff's Office Equipment Replacement Program includes both vehicle and computer/technology equipment replacement. All vehicles purchased by the Sheriff's Office are financed over three years at current interest rates. Transfers to Debt Service represent the principal and interest expenses associated with the purchase of the budgeted vehicles and those financed in previous years.												
Computers, hardware, and network equipment are centrally purchased and expensed in this Activity. In order to ensure the efficiency and performance of Sheriff's Office personnel, the Information Systems unit manages 500+ personal computers and 200+ Mobile Data Computers (MDC).												
Transfer out of 2.3M is for debt service on Sheriff's equipment, helicopters and vehicles.												

Department: Office of the Sheriff				Activity: Trust Accounts								
Division: Office of the Sheriff				Account: 170-400-2900								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program												
Trust Accounts	\$	440,365		\$	643,975		\$	485,335		\$	948,341	
Total Expenditures	\$	440,365		\$	643,975		\$	485,335		\$	948,341	
Expenditures by Category												
Personal Services	\$	0		\$	0		\$	0		\$	0	
Operating		335,547			315,000			453,000			575,000	
Capital Outlay		89,104			0			22,335			0	
Subtotal Operating Expenditures	\$	424,651		\$	315,000		\$	475,335		\$	575,000	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		15,714			0			0			0	
Reserves		0			328,975			10,000			373,341	
Total Operating Expenditures	\$	440,365		\$	643,975		\$	485,335		\$	948,341	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	440,365		\$	643,975		\$	485,335		\$	948,341	
Expenditures by Fund												
Law Enforcement Trust	\$	409,524		\$	515,171		\$	308,145		\$	691,810	
Federal Forfeiture Sharing Justice		30,841			120,000			177,190			252,125	
Federal Forfeiture Sharing Treasury		0			8,804			0			4,406	
Total Expenditures	\$	440,365		\$	643,975		\$	485,335		\$	948,341	
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0
Program Information												
Trusts that have accounted for funds confiscated by the Office of the Sheriff do not meet the criteria for fiduciary (trust or agency) funds according to the federal Government Accounting Standards Board (GASB). Therefore, the trusts have been reclassified as special revenue funds. Unlike fiduciary funds, special revenue funds must be appropriated as part of the budget.												
The Law Enforcement Trust Fund revenues are primarily generated from locally confiscated drug money. The Federal Forfeiture Sharing Justice Trust (US Department of Justice) revenues are confiscated in cooperation with the Drug Enforcement Agency (DEA), while the Federal Forfeiture Sharing Treasury Trust revenues are generated in 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				Account: 001-400-3000								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	8,108,659		\$	8,363,583		\$	8,121,129		\$	7,991,122	
Operating		3,400,516			3,187,815			3,235,407			3,287,824	
Capital Outlay		345,011			563,090			563,090			493,210	
Subtotal Operating Expenses	\$	11,854,186		\$	12,114,488		\$	11,919,626		\$	11,772,156	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	11,854,186		\$	12,114,488		\$	11,919,626		\$	11,772,156	
Service Charge Reimbursements		(3,344,217)			(3,239,899)			(3,239,899)			(3,320,918)	
Net Expenditures	\$	8,509,969		\$	8,874,589		\$	8,679,727		\$	8,451,238	
Expenditures by Fund												
General	\$	5,891,462		\$	6,399,870		\$	6,205,008		\$	5,895,500	
Municipal Service District		2,618,507			2,474,719			2,474,719			2,555,738	
Total Expenditures	\$	8,509,969		\$	8,874,589		\$	8,679,727		\$	8,451,238	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	132	2	133.0	132	2	133.0	133	2	134.0	133	2	134.0
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												

Department: Office of the Sheriff				Activity: E-911 Emergency Telephone System											
Division: Office of the Sheriff				Account: 115-400-3100											
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category															
Personal Services				\$ 127,071			\$ 117,311			\$ 114,974			\$ 119,951		
Operating				1,362,645			1,912,518			1,929,797			1,586,083		
Capital Outlay				13,797			0			0			0		
Subtotal Operating Expenses				\$ 1,503,513			\$ 2,029,829			\$ 2,044,771			\$ 1,706,034		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				489,572			589,572			589,572			665,363		
Reserves				0			1,999,995			1,656			4,067,351		
Total Operating Expenditures				\$ 1,993,085			\$ 4,619,396			\$ 2,635,999			\$ 6,438,748		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 1,993,085			\$ 4,619,396			\$ 2,635,999			\$ 6,438,748		
Expenditures by Fund															
E-911 Emergency Telephone System				\$ 1,993,085			\$ 4,619,396			\$ 2,635,999			\$ 6,438,748		
Total Expenditures				\$ 1,993,085			\$ 4,619,396			\$ 2,635,999			\$ 6,438,748		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				2	0	2.0	2	0	2.0	2	0	2.0	2	0	2.0
Key Objectives															
1. Receive and dispatch E-911 calls in an efficient manner															
2. Ensure that the E-911 database is updated in a correct and timely manner															
3. Ensure that all PSAPS meet state guidelines for 90% of E-911 calls answered within 10 seconds															
Performance Measures						Actual FY 2007-08			Estimated FY 2008-09			Budget FY 2009-10			
1. Number of E-911 calls received VCSO						260,525			286,578			315,236			
2. Number of E-911 calls received by all Primary PSAPS						303,960			334,356			367,792			
Highlights															
The Emergency 911 System was activated on December 5, 1983. The system is comprised of 4 Public Safety Answering Points (PSAPs) located in designated Volusia County municipalities (Ponce Inlet Police, the Regional Communication Center/Port Orange, 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. Transfer of \$665,363 is to Growth Management to fund one FTE - \$40,363, with the remainder to General Fund for Dispatch Services.															

Department: Office of the Sheriff				Activity: Outside Detail											
Division: Office of the Sheriff				Account: 001-400-9999											
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category															
Personal Services				\$ 560,853			\$ 545,574			\$ 545,574			\$ 554,232		
Operating				0			0			0			0		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 560,853			\$ 545,574			\$ 545,574			\$ 554,232		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 560,853			\$ 545,574			\$ 545,574			\$ 554,232		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 560,853			\$ 545,574			\$ 545,574			\$ 554,232		
Expenditures by Fund															
General				\$ 560,853			\$ 545,574			\$ 545,574			\$ 554,232		
Total Expenditures				\$ 560,853			\$ 545,574			\$ 545,574			\$ 554,232		
Number of 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 2007-08			Estimated FY 2008-09			Budget FY 2009-10					
1. Number of hours worked on outside details				399			381			400					
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.															

Parks, Recreation and Culture

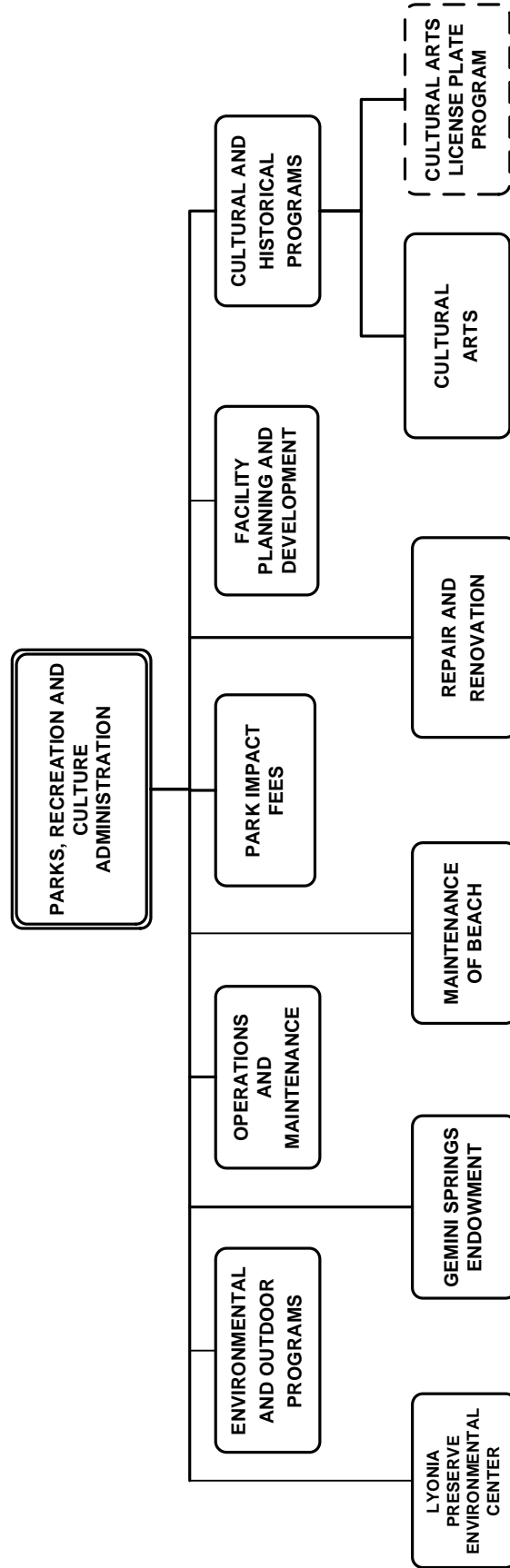
	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Expenditures by Program				
Administration	\$ 19,593	\$ 339,147	\$ 310,324	\$ 376,149
Operations and Maintenance	1,526,919	5,053,338	4,836,675	5,098,062
Maintenance of Beach	837,283	2,205,538	2,051,644	530,000
Repair and Renovation	128,301	387,227	494,646	430,096
Environmental and Outdoor Programs	776,471	1,619,713	1,713,394	1,465,382
Lyonia Preserve Environmental Center	0	0	0	280,539
Cultural and Historic Programs	264,971	784,788	853,028	674,925
Cultural Arts	0	719,715	709,862	719,715
Facility Planning and Development	167,103	650,927	578,379	559,359
Park Impact Fees	0	3,044,126	2,076,998	1,753,762
Gemini Springs Endowment	0	0	0	124,081
Total Expenditures	\$ 3,720,641	\$ 14,804,519	\$ 13,624,950	\$ 12,012,070
Expenditures by Category				
Personal Services	\$ 2,134,745	\$ 5,029,390	\$ 4,969,690	\$ 4,830,633
Operating	1,631,846	7,473,780	7,408,425	5,803,667
Capital Outlay	17,578	74,400	74,400	74,400
Subtotal Operating Expenditures	\$ 3,784,169	\$ 12,577,570	\$ 12,452,515	\$ 10,708,700
Capital Improvements	82,521	1,052,275	807,151	688,725
Debt Service	0	0	0	0
Grants and Aids	0	705,164	705,164	704,715
Transfers	0	0	39,690	0
Reserves	0	2,493,629	1,644,549	1,719,138
Total Operating Expenditures	\$ 3,866,690	\$ 16,828,638	\$ 15,649,069	\$ 13,821,278
Service Charge Reimbursements	(146,049)	(2,024,119)	(2,024,119)	(1,809,208)
Net Expenditures	\$ 3,720,641	\$ 14,804,519	\$ 13,624,950	\$ 12,012,070
Expenditures by Fund				
General	\$ 3,720,641	\$ 9,687,231	\$ 9,474,790	\$ 8,263,219
Municipal Services District	0	2,073,162	2,073,162	1,871,008
Park Impact Fees - County	0	1,671,572	1,671,572	280,720
Park Impact Fees - Zone 1 NE Quadrant	0	272,461	272,461	545,391
Park Impact Fees - Zone 2 SE Quadrant	0	360,866	95,818	265,781
Park Impact Fees - Zone 3 SW Quadrant	0	63,817	37,147	7,587
Park Impact Fees - Zone 4 NW Quadrant	0	675,410	0	654,283
Gemini Springs Endowment	0	0	0	124,081
Total Expenditures	\$ 3,720,641	\$ 14,804,519	\$ 13,624,950	\$ 12,012,070
Number of Full Time Positions	84	86	85	84
Number of Part Time Positions	203	203	207	207
Number of Full Time Equivalent Positions	116.5	118.5	118.5	117.5

Mission:

To responsibly manage resources and provide a wide variety of leisure time opportunities to the public through quality recreational and educational programming, cultural awareness, historic preservation and environmental conservation.

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				Account: 001-680-0100								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	148,988		\$	343,955		\$	344,154		\$	342,725	
Operating		16,532			137,840			108,818			145,450	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	165,520		\$	481,795		\$	452,972		\$	488,175	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	165,520		\$	481,795		\$	452,972		\$	488,175	
Service Charge Reimbursements		(145,927)			(142,648)			(142,648)			(112,026)	
Net Expenditures	\$	19,593		\$	339,147		\$	310,324		\$	376,149	
Expenditures by Fund												
General	\$	19,593		\$	339,147		\$	310,324		\$	376,149	
Total Expenditures	\$	19,593		\$	339,147		\$	310,324		\$	376,149	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	6	0	6.0	6	0	6.0	6	0	6.0	6	0	6.0
Key Objectives												
1. Issue facility usage permits in an accurate and timely manner												
2. Promote Educational, Cultural, Historical and Outdoor (ECHO) activities and events												
3. Provide good customer service and information about Volusia County Parks, Recreation and Culture Services												
Performance Measures				Actual FY 2007-08			Estimated FY 2008-09			Budget FY 2009-10		
1. Number of permits issued/users				4,500/550,000			5,000/560,000			5,500/575,000		
2. Number of events, activities promoted				95			100			100		
3. Number of phone calls processed				2600			2700			2800		
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 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 the schools have provided the County access to recreational facilities after hours and on weekends.												

Department: Community Services				Activity: Operations and Maintenance								
Division: Parks, Recreation and Culture				Account: 001-680-1000								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	853,397		\$	2,528,826		\$	2,312,683		\$	2,478,025	
Operating		653,471			3,730,238			3,729,718			3,706,866	
Capital Outlay		14,689			74,400			74,400			74,400	
Subtotal Operating Expenses	\$	1,521,557		\$	6,333,464		\$	6,116,801		\$	6,259,291	
Capital Improvements		5,362			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	1,526,919		\$	6,333,464		\$	6,116,801		\$	6,259,291	
Service Charge Reimbursements		0			(1,280,126)			(1,280,126)			(1,161,229)	
Net Expenditures	\$	1,526,919		\$	5,053,338		\$	4,836,675		\$	5,098,062	
Expenditures by Fund												
General	\$	1,526,919		\$	3,711,671		\$	3,495,008		\$	3,887,615	
Municipal Service District		0			1,341,667			1,341,667			1,210,447	
Total Expenditures	\$	1,526,919		\$	5,053,338		\$	4,836,675		\$	5,098,062	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	51	10	53.5	51	10	53.5	52	14	55.5	56	14	59.5
Key Objectives												
1. Increase and improve maintenance levels at high use facilities												
2. Increase park usage												
3. Respond to complaints in a timely and efficient manner												
4. Promote green initiatives throughout Volusia County Parks												
				Actual FY 2007-08			Estimated FY 2008-09			Budget FY 2009-10		
Performance Measures												
1. Number of site inspections				60			50			60		
2. Number of park attendees				486,000			490,000			500,000		
3. Average number of response days				1			1			1		
4. Green initiatives implements				0			1			5		
Highlights												
Operations and Maintenance is responsible for mowing, ball field maintenance, upkeep of the facilities and expansion/improvements at all county parks, beachfront restrooms, boardwalks, ramps and footpaths. In FY 2008-09 the division deleted one full time position an added 4 part-time (0.25 FTE) Recreation Aides and transferred in one Maintenance Worker from Facility Planning and Development. In FY 2009-10 four positions are being moved from Environmental and Outdoor Programs to this activity to more accurately reflect job tasks and duties. The FY 2009-10 budget includes \$20,700 for new equipment and storage for the recently opened Green Springs Park and \$53,700 for replacement equipment such as mowers and ball field machines.												

Department: Community Services				Activity: Maintenance of Beach								
Division: Parks, Recreation and Culture				Account: 001-680-1010								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	50,458		\$	125,565		\$	121,325		\$	0	
Operating		786,825			2,079,973			1,922,727			530,000	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	837,283		\$	2,205,538		\$	2,044,052		\$	530,000	
Capital Improvements		0			0			7,592			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	837,283		\$	2,205,538		\$	2,051,644		\$	530,000	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	837,283		\$	2,205,538		\$	2,051,644		\$	530,000	
Expenditures by Fund												
General	\$	837,283		\$	2,205,538		\$	2,051,644		\$	530,000	
Total Expenditures	\$	837,283		\$	2,205,538		\$	2,051,644		\$	530,000	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	2	0	2.0	2	0	2.0	1	0	1.0	0	0	0.0
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 2007-08			Estimated FY 2008-09			Budget FY 2009-10			
1. Number of work orders related to walkovers			298			295			292			
2. Number of restroom repairs			523			520			520			
3. Number of signs improved or installed			175			156			170			
4. Number of vehicular ramps improved			2			6			5			
Highlights												
Maintenance of the beach includes various maintenance projects and responsibilities: dune walkover repairs, curbing and gutter construction for erosion control, safety curbing and handrails for pedestrian safety, dune walkover repairs, restroom repairs and renovations, stabilizing ramps affected by sand erosion and general deterioration and ramp beautification projects.												
Pursuant to continued Countywide reorganization efforts a Trades Worker II position was moved to the Facility Planning and Development activity within the Parks Division and responsibility for beach maintenance contracts was reassigned to the Coastal Division.												

Department: Community Services				Activity: Repair and Renovation								
Division: Parks, Recreation and Culture				Account: 001-680-1020								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	0		\$	0		\$	0		\$	0	
Operating		48,905			89,062			193,453			102,673	
Capital Outlay		2,889			0			0			0	
Subtotal Operating Expenses	\$	51,794		\$	89,062		\$	193,453		\$	102,673	
Capital Improvements		76,507			387,227			390,255			425,225	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	128,301		\$	476,289		\$	583,708		\$	527,898	
Service Charge Reimbursements		0			(89,062)			(89,062)			(97,802)	
Net Expenditures	\$	128,301		\$	387,227		\$	494,646		\$	430,096	
Expenditures by Fund												
General	\$	128,301		\$	298,165		\$	405,584		\$	327,423	
Municipal Service District		0			89,062			89,062			102,673	
Total Expenditures	\$	128,301		\$	387,227		\$	494,646		\$	430,096	
Number of 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												
3. Replace playground safety surfaces												
4. Improve parks and facilities												
Performance Measures			Actual FY 2007-08			Estimated FY 2008-09			Budget FY 2009-10			
1. Number of restrooms renovated			2			6			5			
2. Number of parks with new playground equipment			3			3			4			
3. Number of playground safety surfaces replaced			3			4			4			
4. Number of parks and facilities improved			4			6			7			
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, playground, parking lot, shower, cement table slabs, fencing, meeting room, storage development, and other tasks as required to meet health and safety standards. Anticipated projects for FY 2009-10, based upon funds available include:												
Bicentennial Park Community Center flooring: \$20,000						Mary McLeod Bethune Park parking lot renovations: \$30,000						
Bicentennial Park parking lot and driveway asphalt: \$45,000						Mary McLeod Bethune Park fishing dock repairs: \$90,000						
Chuck Lennon Park replace score boards: \$50,000						PFC Emory L. Bennett Park playground safety surface: \$30,000						
Chuck Lennon Park replace tennis court: \$20,000						PFC Emory L. Bennett Park playground shade structure: \$35,000						
Gemini Springs Park fishing dock: \$80,000						Spring Hill Park - Replace playground safety surface: \$50,000						
Sun Splash Park - Replace playground equipment, safety surface and shade structure: \$150,000												

Department: Community Services				Activity: Environmental and Outdoor Programs								
Division: Parks, Recreation and Culture				Account: 001-680-2000								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	719,825		\$	1,081,483		\$	1,214,969		\$	943,144	
Operating		56,646			878,856			839,051			833,977	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	776,471		\$	1,960,339		\$	2,054,020		\$	1,777,121	
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	\$	776,471		\$	1,960,339		\$	2,054,020		\$	1,777,121	
Service Charge Reimbursements		0			(340,626)			(340,626)			(311,739)	
Net Expenditures	\$	776,471		\$	1,619,713		\$	1,713,394		\$	1,465,382	
Expenditures by Fund												
General	\$	776,471		\$	1,169,315		\$	1,262,996		\$	1,043,647	
Municipal Service District		0			450,398			450,398			421,735	
Total Expenditures	\$	776,471		\$	1,619,713		\$	1,713,394		\$	1,465,382	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	8	189	36.5	8	189	36.5	7	187	35.2	3	187	31.2
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 recreation & park revenues to help offset cost of recreation programs and operating expenses												
Performance Measures				Actual FY 2007-08			Estimated FY 2008-09			Budget FY 2009-10		
1. Number of coordinated activities				6			10			10		
2. Number of program participants				32,500			30,000			30,000		
3. Number of "Leisurely Times Activity Guide" distributed				200,000			100,000			25,000		
4. Amount of Recreation revenues received				1,050,000			1,150,000			1,250,000		
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. In FY 2008-09 one full time and 2 part-time positions were moved to Cultural and Historic Programs to more accurately mission support. In FY 2009-10 four positions are being moved from this activity to Operations and Maintenance to more accurately reflect job tasks and duties.												

Department: Community Services				Activity: Lyonia Preserve Environmental Center											
Division: Parks, Recreation and Culture				Account: 001-680-2010											
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program				\$ 0			\$ 0			\$ 0			\$ 280,539		
				0			0								
				0											
				0											
				0											
				0											
Total Expenditures				\$ 0			\$ 0			\$ 0			\$ 280,539		
Expenditures by Category															
Personal Services				\$ 0			\$ 0			\$ 0			\$ 216,267		
Operating				0			0			0			64,272		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenditures				\$ 0			\$ 0			\$ 0			\$ 280,539		
Capital Improvements				0			0			0			0		
Debt Service				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			\$ 280,539		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 0			\$ 0			\$ 0			\$ 280,539		
Expenditures by Fund															
General				\$ 0			\$ 0			\$ 0			\$ 280,539		
				0			0								
				0											
				0											
Total Expenditures				\$ 0			\$ 0			\$ 0			\$ 280,539		
Number of 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 Lyonia Preserve Environmental Center (LEC) is part of the multi-million dollar expansion project at the Deltona Regional Library. This project doubles the library's size from 25,000 to 50,000 square feet, includes this 4,000 -square foot environmental learning center, a 1,000-seat outdoor amphitheater, two classrooms, an exhibit gallery, a visiting scientist's workroom and a coffee and gift shop. A fall 2009 opening is anticipated.															

Department: Community Services				Activity: Cultural and Historic Programs								
Division: Parks, Recreation and Culture				Account: 001-680-3000								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program												
Cultural and Historic Programs	\$	264,971		\$	784,788		\$	853,028		\$	674,925	
					0							
					0							
					0							
					0							
					0							
Total Expenditures	\$	264,971		\$	784,788		\$	853,028		\$	674,925	
Expenditures by Category												
Personal Services	\$	199,610		\$	479,304		\$	585,354		\$	459,520	
Operating		65,151			205,484			227,984			126,610	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenditures	\$	264,761		\$	684,788		\$	813,338		\$	586,130	
Capital Improvements		210			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			39,690			0	
Reserves		0			100,000			0			88,795	
Total Operating Expenditures	\$	264,971		\$	784,788		\$	853,028		\$	674,925	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	264,971		\$	784,788		\$	853,028		\$	674,925	
Expenditures by Fund												
General	\$	264,971		\$	784,788		\$	853,028		\$	674,925	
Total Expenditures	\$	264,971		\$	784,788		\$	853,028		\$	674,925	
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions		7	4	8.5		9	4	10.5		10	6	11.8
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 2009-10 budget also includes \$88,795 reserve for required cash match for DeBary Hall operating grant, USGS environmental grant and Blanchette design grant. In FY 2008-09, to better reflect the responsibilities, one Leisure Services Manager and 2 part-time Recreation Aides were transferred in from Environmental and Outdoor Programs and one Environmental Specialist II was transferred in from the Environmental Management Division.												

Department: Community Services				Activity: Cultural Arts											
Division: Parks, Recreation and Culture				Account: 001-680-3010											
				Actual			Adopted			Estimated			Budget		
Expenditures/Positions				FY 2007-08			FY 2008-09			FY 2008-09			FY 2009-10		
Expenditures by Program															
African American Museum				\$	0		\$	4,435		\$	4,435		\$	7,043	
Arthaus Foundation					0			11,018			11,018			10,453	
Art League of Daytona Beach					0			9,679			9,679			10,548	
Atlantic Center for the Arts					0			59,528			59,528			78,996	
Black Heritage Festival					0			5,149			5,149			4,635	
Cinderic Documentaries, Inc.					0			5,618			5,618			6,132	
Cinematique of Daytona Beach					0			6,066			6,066			8,153	
Commemorative Air Force					0			5,296			5,296			7,720	
Daytona Beach Choral Society					0			1,510			1,510			1,793	
Daytona Beach International Festival					0			59,716			59,716			76,359	
Daytona Beach Symphony Society					0			57,106			57,106			57,618	
DeBary Art League					0			19,356			19,356			0	
DeLand Fall Festival of the Arts					0			14,560			14,560			15,993	
DeLand Little Symphony					0			4,120			4,120			3,749	
DeLand Naval Air Station Museum					0			4,822			4,822			0	
Deltona Arts and Historical Center					0			8,295			8,295			9,677	
Gateway Center for the Arts					0			0			0			22,810	
Halifax Historical Museum					0			9,715			9,715			11,858	
Images: A Fine Arts Festival					0			16,912			16,912			19,467	
Iranian-American Society					0			9,428			9,428			12,823	
Little Theater of New Smyrna Beach, Inc.					0			19,432			19,432			27,370	
Lively Arts Center					0			58,270			58,270			0	
Museum of Arts and Sciences					0			60,973			60,973			79,818	
Museum of Florida Art					0			53,649			53,649			62,327	
Ormond Beach Historical Trust					0			15,687			15,687			16,505	
Ormond Memorial Museum and Gardens					0			24,851			24,851			31,062	
Pioneer Settlement for Creative Arts					0			28,235			28,235			29,756	
Sands Theater Center					0			0			0			46,368	
Seaside Music Theater					0			60,156			60,156			0	
Sister Cities of Volusia					0			5,862			5,862			8,692	
Surfscape Contemporary Dance Theater					0			8,219			8,219			14,794	
Theatre Center Inc					0			40,145			40,145			0	
Very Special Arts - Volusia					0			9,610			9,610			10,097	
West Volusia Historical Society					0			7,746			7,746			12,099	
Total Expenditures				\$	0		\$	705,164		\$	705,164		\$	704,715	
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			0	
Transfers					0			0			0			0	
Reserves					0			14,551			4,698			15,000	
Total Operating Expenditures				\$	0		\$	14,551		\$	4,698		\$	15,000	
Service Charge Reimbursements					0			0			0			0	
Net Expenditures				\$	0		\$	14,551		\$	4,698		\$	15,000	
Expenditures by Fund															
General				\$	0		\$	719,715		\$	709,862		\$	719,715	
Total Expenditures				\$	0		\$	719,715		\$	709,862		\$	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: Facility Planning and Development											
Division: Parks, Recreation and Culture				Account: 001-680-4000											
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category															
Personal Services				\$ 162,467			\$ 470,257			\$ 391,205			\$ 390,952		
Operating				4,316			352,327			349,527			288,819		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 166,783			\$ 822,584			\$ 740,732			\$ 679,771		
Capital Improvements				442			0			9,304			6,000		
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				\$ 167,225			\$ 822,584			\$ 750,036			\$ 685,771		
Service Charge Reimbursements				(122)			(171,657)			(171,657)			(126,412)		
Net Expenditures				\$ 167,103			\$ 650,927			\$ 578,379			\$ 559,359		
Expenditures by Fund															
General				\$ 167,103			\$ 458,892			\$ 386,344			\$ 423,206		
Municipal Service District				0			192,035			192,035			136,153		
Total Expenditures				\$ 167,103			\$ 650,927			\$ 578,379			\$ 559,359		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				10	0	10.0	10	0	10.0	9	0	9.0	9	0	9.0
Key Objectives															
1. Complete work orders in a timely manner															
2. Continue planning for expansion of County Trails program															
3. Sustain existing and apply for additional grant funding															
Performance Measures						Actual FY 2007-08			Estimated FY 2008-09			Budget FY 2009-10			
1. Number of days to complete work orders						5			5			5			
2. Number of Phases completed						2			2			3			
3. Number of grants currently managed						8			10			12			
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 County Trails program as well as seeking grant funding is a vital responsibility of this activity. In FY 2009-10 one position was transferred to Operations and Maintenance.															

Department: Community Services		Activity: Park Impact Fees											
Division: Parks, Recreation and Culture		Account: Funds 135-139											
Expenditures/Positions		Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program													
Park Impact Fees													
Parks-Zone 1-NE Quadrant		\$	0		\$	272,461		\$	272,461		\$	545,391	
Parks-Zone 2-SE Quadrant			0			360,866			95,818			265,781	
Parks-Zone 3-SW Quadrant			0			63,817			37,147			7,587	
Parks-Zone 4-NW Quadrant			0			675,410			0			654,283	
Parks-Countywide			0			1,671,572			1,671,572			280,720	
Total Expenditures		\$ 0			\$ 3,044,126			\$ 2,076,998			\$ 1,753,762		
Expenditures by Category													
Personal Services		\$	0		\$	0		\$	0		\$	0	
Operating			0			0			37,147			0	
Capital Outlay			0			0			0			0	
Subtotal Operating Expenditures		\$ 0			\$ 0			\$ 37,147			\$ 0		
Capital Improvements			0			665,048			400,000			257,500	
Debt Service			0			0			0			0	
Grants and Aids			0			0			0			0	
Transfers			0			0			0			0	
Reserves			0			2,379,078			1,639,851			1,496,262	
Total Operating Expenditures		\$ 0			\$ 3,044,126			\$ 2,076,998			\$ 1,753,762		
Service Charge Reimbursements			0			0			0			0	
Net Expenditures		\$ 0			\$ 3,044,126			\$ 2,076,998			\$ 1,753,762		
Expenditures by Fund													
Park Impact Fees - County		\$	0		\$	1,671,572		\$	1,671,572		\$	280,720	
Park Impact Fees - Zone 1 NE Quadrant			0			272,461			272,461			545,391	
Park Impact Fees - Zone 2 SE Quadrant			0			360,866			95,818			265,781	
Park Impact Fees - Zone 3 SW Quadrant			0			63,817			37,147			7,587	
Park Impact Fees - Zone 4 NW Quadrant			0			675,410			0			654,283	
Total Expenditures		\$ 0			\$ 3,044,126			\$ 2,076,998			\$ 1,753,762		
Number of Full Time/Part-Time/ Full Time Equivalent Positions			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. Due to a department reorganization, Actual FY 2007-08 information can be found under Leisure Services. Anticipated projects for FY 2009-10 include: Zone 1-NE Quadrant - Ormond-by-the-Sea beachfront park is in the development process.													

Department: Community Services				Activity: Gemini Springs Endowment											
Division: Parks, Recreation and Culture				Account: 158-680-1030											
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program				\$ 0			\$ 0			\$ 0			\$ 124,081		
				0			0								
				0											
				0											
				0											
				0											
Total Expenditures				\$ 0			\$ 0			\$ 0			\$ 124,081		
Expenditures by Category															
Personal Services				\$ 0			\$ 0			\$ 0			\$ 0		
Operating				0			0			0			0		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenditures				\$ 0			\$ 0			\$ 0			\$ 0		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			124,081		
Total Operating Expenditures				\$ 0			\$ 0			\$ 0			\$ 124,081		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 0			\$ 0			\$ 0			\$ 124,081		
Expenditures by Fund															
Gemini Springs Endowment				\$ 0			\$ 0			\$ 0			\$ 124,081		
							0								
							0								
							0								
Total Expenditures				\$ 0			\$ 0			\$ 0			\$ 124,081		
Number of 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															
Endowment from the St. John's River Water Management District (SJRWMD) for operation and maintenance of the Spring-to-Spring Trail that runs through Gemini Springs Park. The water management district donated \$100,000 to Volusia County in FY 2002-03, the County is to use interest from this donation to offset the costs of the trail.															

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Personnel

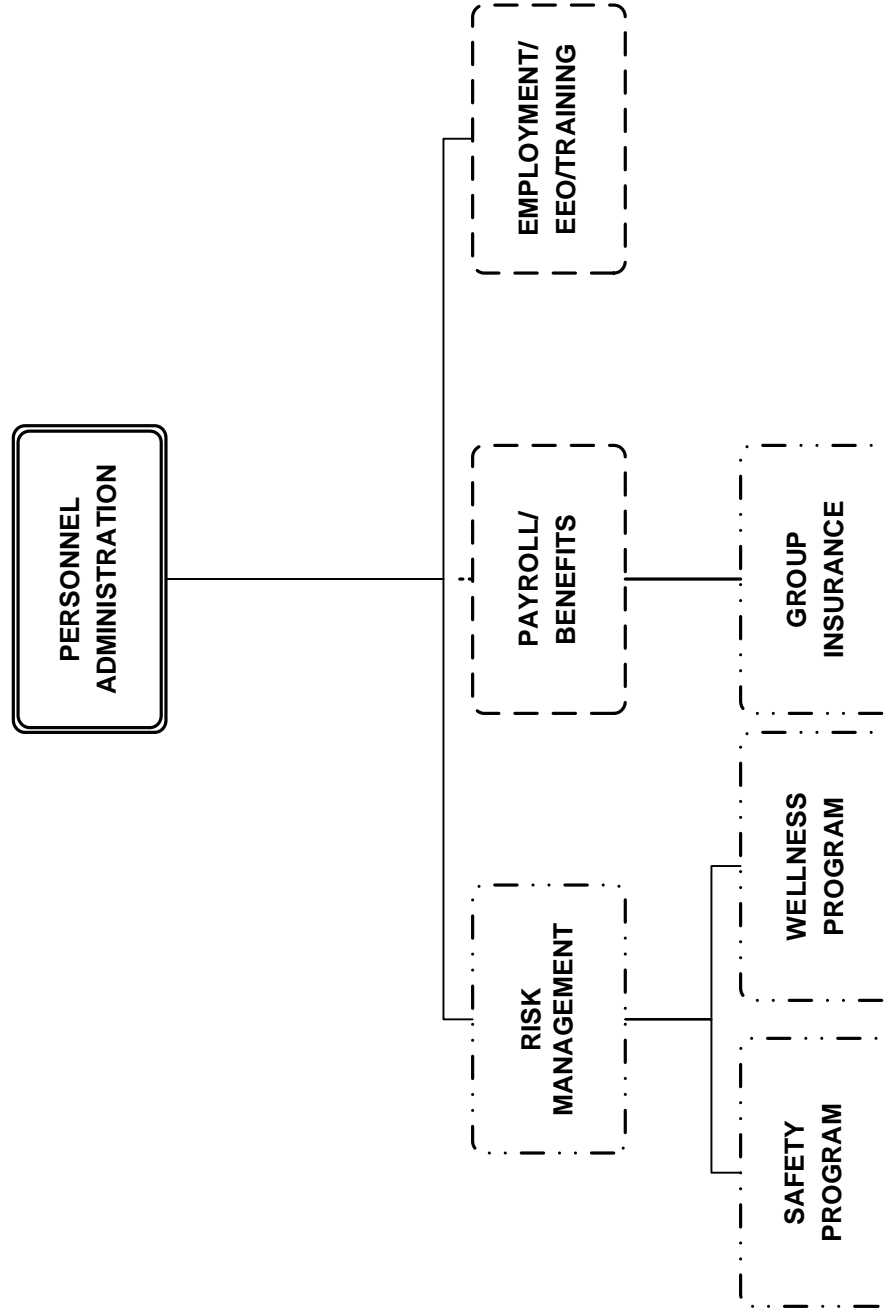
	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Expenditures by Program				
Personnel	\$ 711,451	\$ 751,944	\$ 855,784	\$ 953,074
Total Expenditures	\$ 711,451	\$ 751,944	\$ 855,784	\$ 953,074
Expenditures by Category				
Personal Services	\$ 1,043,370	\$ 1,050,017	\$ 1,133,938	\$ 1,177,325
Operating	407,264	514,627	532,701	458,629
Capital Outlay	0	0	1,845	0
Subtotal Operating Expenditures	\$ 1,450,634	\$ 1,564,644	\$ 1,668,484	\$ 1,635,954
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	\$ 1,450,634	\$ 1,564,644	\$ 1,668,484	\$ 1,635,954
Service Charge Reimbursements	(739,183)	(812,700)	(812,700)	(682,880)
Net Expenditures	\$ 711,451	\$ 751,944	\$ 855,784	\$ 953,074
Expenditures by Fund				
General	\$ 711,451	\$ 751,944	\$ 855,784	\$ 953,074
Total Expenditures	\$ 711,451	\$ 751,944	\$ 855,784	\$ 953,074
Number of Full-Time Positions	17	17	18	18
Number of Part-Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	17.0	17.0	18.0	18.0

Mission:

To facilitate County government operations through the proactive management of its human resources. To meet the challenges of the changing workplace environment, adhering to and promoting the principles of equal opportunity and racial equity through effective recruitment, training and development programs in conjunction with innovative reward and motivational programs, and to develop a highly qualified, productive and responsive workforce equipped with the knowledge, skills and abilities necessary to meet and adapt to the present and future needs of Volusia County.

FINANCIAL AND ADMINISTRATIVE SERVICES

PERSONNEL



Division activities/programs shown with dotted lines reflect notable areas not identified as a separate budget page, activities/programs in boxes with dots and dashes, are identified separately in the Internal Service Funds section.



Department: Financial and Administrative Services				Activity: Personnel								
Division: Personnel				Account: 001-840-0100								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	1,043,370		\$	1,050,017		\$	1,133,938		\$	1,177,325	
Operating		407,264			514,627			532,701			458,629	
Capital Outlay		0			0			1,845			0	
Subtotal Operating Expenses	\$	1,450,634		\$	1,564,644		\$	1,668,484		\$	1,635,954	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	1,450,634		\$	1,564,644		\$	1,668,484		\$	1,635,954	
Service Charge Reimbursements		(739,183)			(812,700)			(812,700)			(682,880)	
Net Expenditures	\$	711,451		\$	751,944		\$	855,784		\$	953,074	
Expenditures by Fund												
General	\$	711,451		\$	751,944		\$	855,784		\$	953,074	
Total Expenditures	\$	711,451		\$	751,944		\$	855,784		\$	953,074	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	17	0	17.0	17	0	17.0	18	0	18.0	18	0	18.0
Key Objectives												
1. Recruit qualified applicants for employment; develop and conduct testing and examination; provide career development counseling												
2. Provide training for all employees, orientation for new employees, and conduct employee programs/events												
3. Promote equal employment opportunity and a drug free workplace, investigate EEOC complaints and grievances, arrange appeal hearings, and negotiate labor agreements												
4. Conduct job audits, salary and benefit surveys, reorganizations, and process personnel actions												
Performance Measures				Actual FY 2007-08			Estimated FY 2008-09			Budget FY 2009-10		
1. Number of applications processed/tests administered				24,327/33			30,000/55			18,749/22		
2. Number of training course attendees/new employee orientation attendees/ employee programs and events				2,670/344/4			2,600/249/32			2,600/249/32		
3. EEO complaints received and investigated/appeal hearings and grievances/labor agreements negotiated				4/2/2			1/1/2			1/1/2		
4. Number of job audits and salary and benefit surveys/ reorganizations/personnel actions				40/300/16,000			50/320/4,856			50/320/4,856		
Highlights												
The Personnel Division has a dual role: providing Departments with the resources to build a competent and diverse workforce through recruitment, selection, and training; and ensuring that employees enjoy the rights and privileges guaranteed by the County Merit System Rules and Regulations in addition to federal and state legislation. Personnel continues to pursue an ambitious schedule including supervisory, diversity and customer service training. The new Human Resource and Financial System went live with the first payroll the end of FY 2007-08. The next major project will be the workflow of personnel actions from the department to Personnel reducing a large amount of paperwork. The Employee Self Service (ESS) was launched for the open enrollment and allows employees to see their own personal information on time, pay checks, and other information. In FY 2008-09 one position was reassigned from Growth and Resource Management that was reclassified to assist in union negotiations. An additional \$21,662 is provided in the FY 2009-10 budget to account for the increased expenditures associated with the transferred position.												

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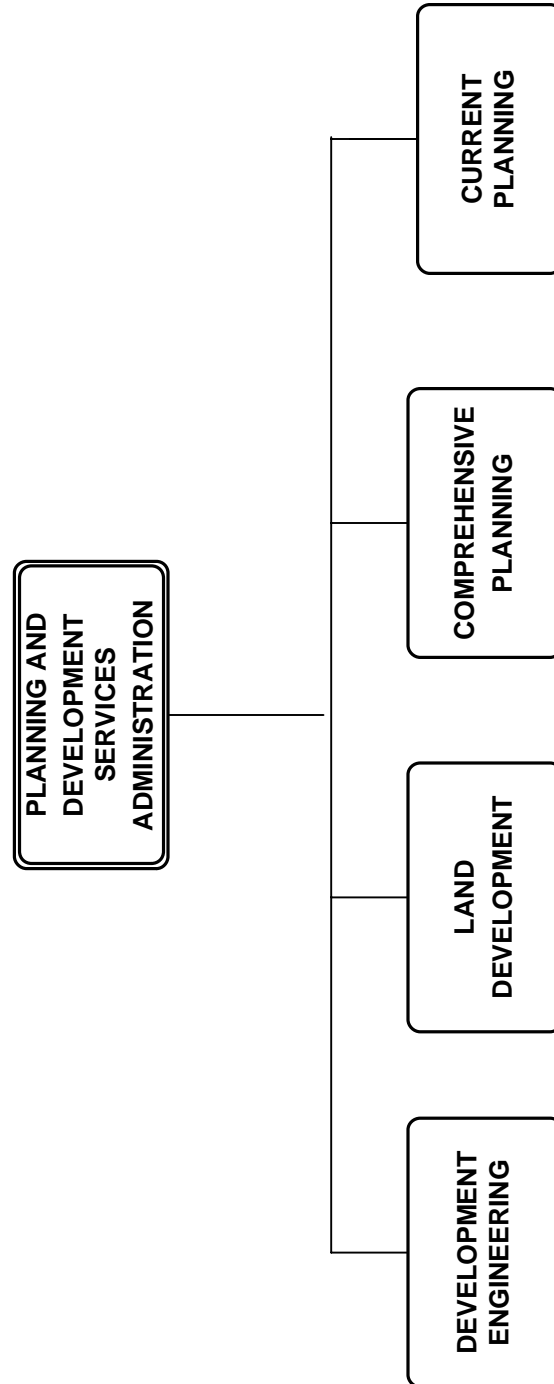
Planning and Development Services

	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Expenditures by Program				
Administration	\$ 205,108	\$ 201,304	\$ 300,485	\$ 282,512
Land Development	380,477	382,853	331,586	320,505
Development Engineering	487,429	0	0	0
Current Planning	0	0	0	379,000
Comprehensive Planning	793,940	803,412	1,054,680	938,128
Total Expenditures	\$ 1,866,954	\$ 1,387,569	\$ 1,686,751	\$ 1,920,145
Expenditures by Category				
Personal Services	\$ 1,399,488	\$ 1,056,724	\$ 948,196	\$ 1,168,649
Operating	465,342	330,845	726,455	751,496
Capital Outlay	2,324	0	12,100	0
Subtotal Operating Expenditures	\$ 1,867,154	\$ 1,387,569	\$ 1,686,751	\$ 1,920,145
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	\$ 1,867,154	\$ 1,387,569	\$ 1,686,751	\$ 1,920,145
Service Charge Reimbursements	(200)	0	0	0
Net Expenditures	\$ 1,866,954	\$ 1,387,569	\$ 1,686,751	\$ 1,920,145
Expenditures by Fund				
Municipal Service District	\$ 1,866,954	\$ 1,387,569	\$ 1,686,751	\$ 1,920,145
		0		
		0		
		0		
Total Expenditures	\$ 1,866,954	\$ 1,387,569	\$ 1,686,751	\$ 1,920,145
Number of Full-Time Positions	19	15	14	17
Number of Part-Time Positions	2	2	2	2
Number of Full Time Equivalent Positions	20.0	16.0	15.0	18.0

Mission:

Planning and Development Services facilitates sustainable growth through the implementation of smart growth principles that support a thriving economy, protect our natural resources, and produce a high quality of life for Volusia County citizens and businesses.

GROWTH AND RESOURCE MANAGEMENT PLANNING AND DEVELOPMENT SERVICES



Department:	Growth and Resource Management	Activity:	Administration
Division:	Planning and Development Services	Account:	120-260-0100

Expenditures/Positions	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Expenditures by Program				
Administration	\$ 205,108	\$ 201,304	\$ 300,485	\$ 282,512
Total Expenditures	\$ 205,108	\$ 201,304	\$ 300,485	\$ 282,512
Expenditures by Category				
Personal Services	\$ 150,413	\$ 193,557	\$ 289,192	\$ 272,612
Operating	54,695	7,747	11,293	9,900
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	\$ 205,108	\$ 201,304	\$ 300,485	\$ 282,512
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	\$ 205,108	\$ 201,304	\$ 300,485	\$ 282,512
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 205,108	\$ 201,304	\$ 300,485	\$ 282,512
Expenditures by Fund				
Municipal Service District	\$ 205,108	\$ 201,304	\$ 300,485	\$ 282,512
Total Expenditures	\$ 205,108	\$ 201,304	\$ 300,485	\$ 282,512
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	3 0 3.0	4 0 4.0	5 0 5.0	4 0 4.0

Program Information

Planning and Development Services Administration is responsible for the supervision and direction of Comprehensive Planning and Land Development. This division also has acquired a new activity this year. This activity is known as the Current Planning activity, which currently consists of members of the Zoning staff. The divisional responsibilities include negotiating joint planning agreements with individual cities, coordinating Development of Regional Impact (DRI) reviews, interpreting and amending 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 planning and acquisition efforts. With the addition of the Current Planning activity, the division oversees variances, special exceptions, and other applications through the Planning and Land Development Review Committee (PLDRC) hearing process. In FY 2008-09 a Land Development Assistant position was reassigned from Land Development. One Staff Assistant II position was moved to Comprehensive Planning for FY 2009-10. In addition, a vacant Staff Assistant I position will not be funded in FY 2009-10, realizing a net savings of \$76,608 in the upcoming fiscal year.

Department: Growth and Resource Management				Activity: Land Development											
Division: Planning and Development Services				Account: 120-260-1500											
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category															
Personal Services				\$ 347,014			\$ 334,933			\$ 284,790			\$ 282,030		
Operating				33,663			47,920			46,796			38,475		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 380,677			\$ 382,853			\$ 331,586			\$ 320,505		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 380,677			\$ 382,853			\$ 331,586			\$ 320,505		
Service Charge Reimbursements				(200)			0			0			0		
Net Expenditures				\$ 380,477			\$ 382,853			\$ 331,586			\$ 320,505		
Expenditures by Fund															
Municipal Service District				\$ 380,477			\$ 382,853			\$ 331,586			\$ 320,505		
Total Expenditures				\$ 380,477			\$ 382,853			\$ 331,586			\$ 320,505		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				5	0	5.0	5	0	5.0	5	0	5.0	6	0	6.0
Key Objectives															
1. Process Land Development Code (LDC), Article III, commercial development submissions, review for consistency with LDC requirements, distribute plans and related correspondence, and collect appropriate fees															
2. Process LDC, Article II, subdivision development submissions, review for consistency with LDC requirements, distribute plans and related correspondence, and collect appropriate fees															
3. Provide project management for vacations, rezonings and use permit reviews as well as projects reviewed through Technical Review Staff (TRS) meetings															
4. Adopt Smart Growth initiatives by amending the LDC to address dirt road subdivisions; minor subdivisions; conservation subdivisions; unified land development code; streamlined review process and simplified staff reports															
Performance Measures						Actual FY 2007-08			Estimated FY 2008-09			Budget FY 2009-10			
1. Number of final site plan applications and conceptual site plan projects reviewed (Article III)						85			106			96			
2. Number of subdivision exemptions, sketch plans, overall development plans, and preliminary plats						309			263			236			
3. Number of vacations, rezonings and use permits reviewed as well as project requests reviewed						545			447			414			
4. Number of Smart Growth related LDC amendments processed						1			4			5			
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 supports a thriving economy and creates vibrant neighborhoods that are both complimentary to and compatible with the needs of Volusia County's residents. In FY 2008-09 one Land Development Assistant position was reassigned to Administration and one Planner II was transferred in from Comprehensive Planning. One Zoning Technician position was transferred from Zoning in FY 2009-10.															

Department: Growth and Resource Management				Activity: Development Engineering											
Division: Planning and Development Services				Account: 120-260-1600											
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category															
Personal Services				\$ 423,970			\$ 0			\$ 0			\$ 0		
Operating				63,459			0			0			0		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 487,429			\$ 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				\$ 487,429			\$ 0			\$ 0			\$ 0		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 487,429			\$ 0			\$ 0			\$ 0		
Expenditures by Fund															
Municipal Service District				\$ 487,429			\$ 0			\$ 0			\$ 0		
Total Expenditures				\$ 487,429			\$ 0			\$ 0			\$ 0		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				5	0	5.0	0	0	0.0	0	0	0.0	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 2007-08			Estimated FY 2008-09			Budget FY 2009-10			
1. Number of subdivision reviews															
2. Number of site plan/stormwater reviews															
3. Number of use permit applications															
4. Number of exemption/vested rights reviews															
Highlights															
Development Engineering provides professional and technical review and comment on development projects, serves as an important link in the chain of the development review process, and provides engineering reviews and inspections for subdivisions and site/stormwater management permits under Volusia County regulations. A large portion of time is devoted to a variety of requests from citizens and businesses for information regarding current and historic development regulations, status of described properties, and requests for copies of material from files. Staff also works closely with Public Works on right-of-way construction projects and special projects that affect the County regarding stormwater problems. In FY 2008-09, Development Engineering was transferred to the Construction Engineering Division.															

Department: Growth and Resource Management				Activity: Current Planning								
Division: Planning and Development Services				Account: 120-260-3000								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	0		\$	0		\$	0		\$	307,811	
Operating		0			0			0			71,189	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	0		\$	0		\$	0		\$	379,000	
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		\$	379,000	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	0		\$	0		\$	0		\$	379,000	
Expenditures by Fund												
Municipal Service District	\$	0		\$	0		\$	0		\$	379,000	
					0							
					0							
					0							
Total Expenditures	\$	0		\$	0		\$	0		\$	379,000	
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. Process rezoning, variance, special exception, appeal and ordinance amendment requests, prepare staff analysis and recommendations for the Planning and Land Development Regulations Commission, forward commission actions to the County												
2. Implements the County's Comprehensive Plan, Land Development Code and Zoning Ordinances, which regulates what & where various land uses can be located and how structures must be built, through the site plans and subdivisions compliance review.												
3. Provide project management for planning program objectives including: Smart Growth Initiatives; Transfer of Development Rights Program; Local Area Studies; Joint Planning Agreements												
4. Provide responsive customer service to inquiries relating to Current Planning issues, including interdepartmental and citizen inquiries												
Performance Measures				Actual FY 2007-08			Estimated FY 2008-09			Budget FY 2009-10		
1. Number of zoning application processes administered (rezonings, variances, special exceptions, ordinances)										100		
2. Number of other agency applications reviewed (county departments & outside agencies)										416		
3. Number of planning program objectives initiated										6		
4. Number of customer inquiries serviced										7500		
Highlights												
The Current Planning 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 Current Planning Activity implements the Ordinance through the review of site plans, subdivisions, and other inquiries. Additionally, the Activity processes all applications for rezoning, special exceptions, variances, zoning interpretations, amendments to the Zoning Ordinance, rehearings, and appeals consistent with local and state laws and administrative rules. Consistency with the Volusia County Comprehensive Plan is maintained by updating the Zoning Ordinance and related regulations on a periodic basis and to reflect the Smart Growth Initiative approved by County Council. In FY 2009-10 this responsibility was reassigned from Building and Zoning to the Planning and Development Division as part of the departmental reorganization.												

Department: Growth and Resource Management				Activity: Comprehensive Planning											
Division: Planning and Development Services				Account: 120-260-9000											
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category															
Personal Services				\$ 478,091			\$ 528,234			\$ 374,214			\$ 306,196		
Operating				313,525			275,178			668,366			631,932		
Capital Outlay				2,324			0			12,100			0		
Subtotal Operating Expenses				\$ 793,940			\$ 803,412			\$ 1,054,680			\$ 938,128		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 793,940			\$ 803,412			\$ 1,054,680			\$ 938,128		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 793,940			\$ 803,412			\$ 1,054,680			\$ 938,128		
Expenditures by Fund															
Municipal Service District				\$ 793,940			\$ 803,412			\$ 1,054,680			\$ 938,128		
Total Expenditures				\$ 793,940			\$ 803,412			\$ 1,054,680			\$ 938,128		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				6	2	7.0	6	2	7.0	4	2	5.0	3	2	4.0
Key Objectives															
1. Administer all aspects of the Comprehensive Plan; maintain compliance with state requirements; process applications for Comprehensive Plan Amendments															
2. Review in-house rezonings, site plans and subdivisions for compliance with Comprehensive Plan. Review and monitor annexations, comprehensive plan amendments, EARs, CIPs, Water Supply Work Plans, etc.															
3. Provide project management for planning program objectives including: Smart Growth Initiatives - Phase 2 (Map B/NRMA); Transfer of Development Rights Program; Local Area Studies; Joint Planning Agreements															
Performance Measures						Actual FY 2007-08			Estimated FY 2008-09			Budget FY 2009-10			
1. Comprehensive Plan amendments administered						23			19			20			
2. Other agency applications reviewed (other county departments and outside agencies)						105			113			120			
3. Planning program objectives initiated						2			7			11			
Highlights															
For FY 2009-10 the comprehensive planning activity is focused on developing phase II policies of the Smart Growth Initiative which started in FY 2008-09. Phase II implementation may include drafting provisions for Map B lands, NRMA, and a Transfer of Development Rights (TDR) program. Comprehensive planning activity will also be the city/county coordination point regarding proposed/initiated joint planning agreements for water supply planning, enclave reduction and land use plans. In FY 2008-09 one Planner II was reassigned to Land Development and one position was transferred to the Personnel Division. Several personnel actions will be implemented during FY 2009-10 due to the departmental reorganization. Two vacant Intern positions and a vacant Planning Manager position will not be funded, two Planner II positions will be transferred to Land Development and the ECHO program, respectively. These actions will result in a net savings of \$214,792 in FY 2009-10.															

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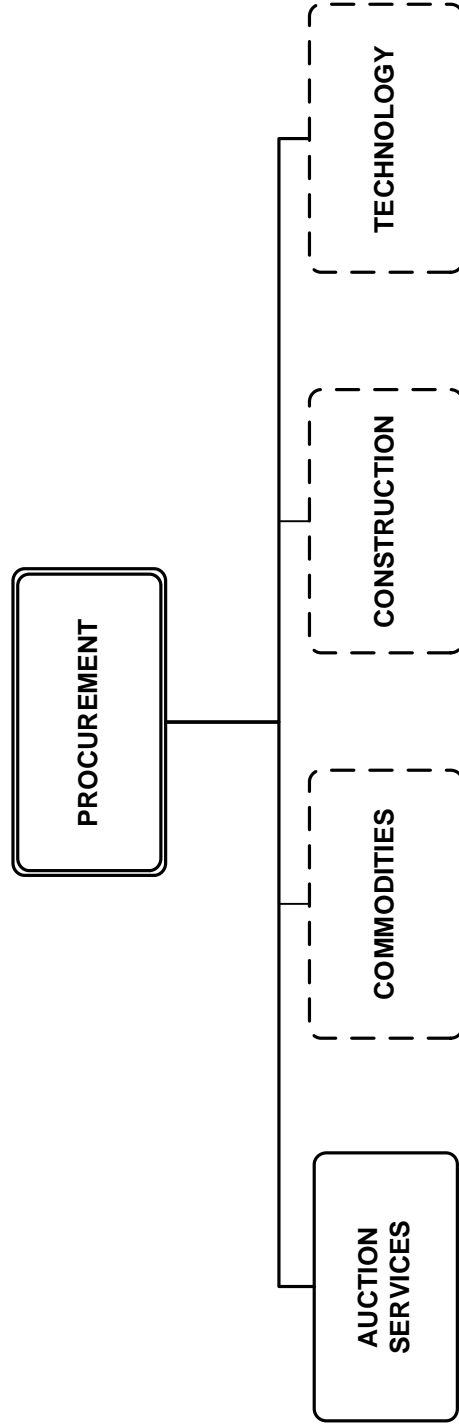
Procurement

	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Expenditures by Program				
Procurement	\$ 681,242	\$ 744,643	\$ 735,818	\$ 614,762
Auction Services	140,599	100,000	100,000	100,000
Total Expenditures	\$ 821,841	\$ 844,643	\$ 835,818	\$ 714,762
Expenditures by Category				
Personal Services	\$ 866,541	\$ 998,088	\$ 991,263	\$ 1,042,436
Operating	249,758	270,914	268,914	211,962
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	\$ 1,116,299	\$ 1,269,002	\$ 1,260,177	\$ 1,254,398
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	\$ 1,116,299	\$ 1,269,002	\$ 1,260,177	\$ 1,254,398
Service Charge Reimbursements	(294,458)	(424,359)	(424,359)	(539,636)
Net Expenditures	\$ 821,841	\$ 844,643	\$ 835,818	\$ 714,762
Expenditures by Fund				
General	\$ 821,841	\$ 844,643	\$ 835,818	\$ 714,762
Total Expenditures	\$ 821,841	\$ 844,643	\$ 835,818	\$ 714,762
Number of Full-Time Positions	16	16	16	16
Number of Part-Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	16.0	16.0	16.0	16.0

Mission:

To provide fair and equitable treatment of all persons involved in public purchasing by the County, to maximize the purchasing value of public funds in procurement, and to provide safeguards for maintaining a procurement system of quality and integrity.

FINANCIAL AND ADMINISTRATIVE SERVICES PROCUREMENT



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



Department: Financial and Administrative Services				Activity: Procurement											
Division: Procurement				Account: 001-850-4000											
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category															
Personal Services				\$ 866,541			\$ 998,088			\$ 991,263			\$ 1,042,436		
Operating				109,159			170,914			168,914			111,962		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 975,700			\$ 1,169,002			\$ 1,160,177			\$ 1,154,398		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 975,700			\$ 1,169,002			\$ 1,160,177			\$ 1,154,398		
Service Charge Reimbursements				(294,458)			(424,359)			(424,359)			(539,636)		
Net Expenditures				\$ 681,242			\$ 744,643			\$ 735,818			\$ 614,762		
Expenditures by Fund															
General				\$ 681,242			\$ 744,643			\$ 735,818			\$ 614,762		
Total Expenditures				\$ 681,242			\$ 744,643			\$ 735,818			\$ 614,762		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				16	0	16.0	16	0	16.0	16	0	16.0	16	0	16.0
Key Objectives															
1. Create a competitive environment for the timely purchase of quality materials, supplies, equipment, professional services, construction and contractual services for Volusia County															
2. Implement, maintain, and improve E-Commerce/Automated Solutions that add value to the procurement and surplus property disposition services for County Departments															
3. Consider carefully each expenditure for necessity and public safety															
4. Implement the Purchasing portion of the AMS Financial system as a cohesive segment of the overall upgrade															
Performance Measures						Actual FY 2007-08			Estimated FY 2008-09			Budget FY 2009-10			
1. Number of Formal Solicitations						265			280			300			
2. Number of Price Agreements						872			885			900			
3. Hours of Department training classes and seminars						240			215			288			
4. Number of vendor training programs and outreach events						4			1			3			
Highlights															
The Procurement Division staff continues to work closely with County Departments and the business community to ensure that County business is conducted as efficiently and effectively as possible, and that maximum value is received from tax payer dollars spent on the purchase of commodities, services and construction. The Division will implement the new Purchasing section of the Financial System in FY 2009-10. This system will include modules for project/contract management and purchasing.															

Department: Financial and Administrative Services				Activity: Auction Services								
Division: Procurement				Account: 001-850-4100								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program												
Auction Services	\$	140,599		\$	100,000		\$	100,000		\$	100,000	
Total Expenditures	\$	140,599		\$	100,000		\$	100,000		\$	100,000	
Expenditures by Category												
Personal Services	\$	0		\$	0		\$	0		\$	0	
Operating		140,599			100,000			100,000			100,000	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenditures	\$	140,599		\$	100,000		\$	100,000		\$	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	\$	140,599		\$	100,000		\$	100,000		\$	100,000	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	140,599		\$	100,000		\$	100,000		\$	100,000	
Expenditures by Fund												
General	\$	140,599		\$	100,000		\$	100,000		\$	100,000	
Total Expenditures	\$	140,599		\$	100,000		\$	100,000		\$	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.												

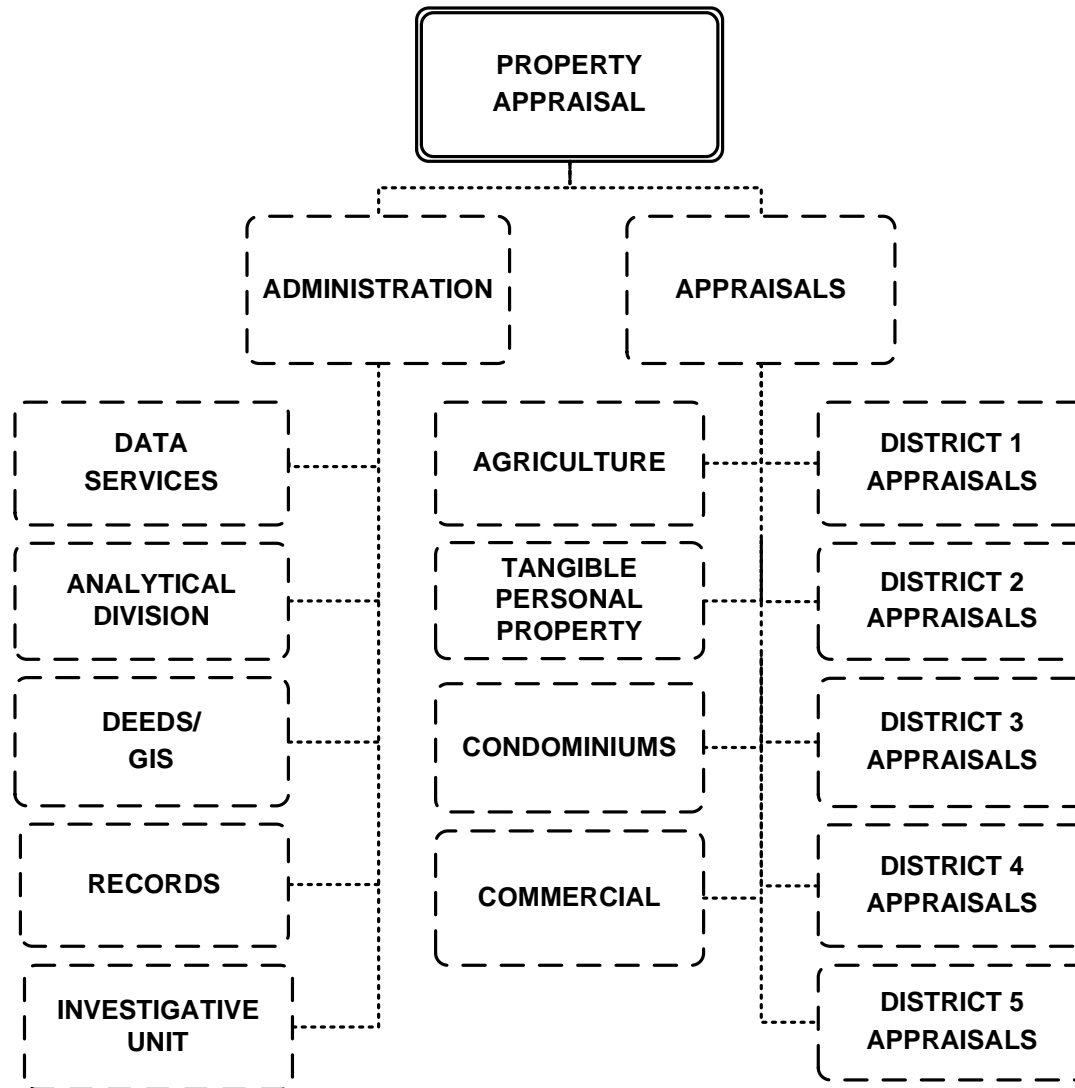
Property Appraisal

	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Expenditures by Program				
Property Appraisal	\$ 7,326,465	\$ 7,033,077	\$ 7,091,097	\$ 7,099,927
Total Expenditures	\$ 7,326,465	\$ 7,033,077	\$ 7,091,097	\$ 7,099,927
Expenditures by Category				
Personal Services	\$ 6,315,249	\$ 6,201,872	\$ 6,300,867	\$ 6,228,408
Operating	909,311	831,205	790,230	871,519
Capital Outlay	101,905	0	0	0
Subtotal Operating Expenditures	\$ 7,326,465	\$ 7,033,077	\$ 7,091,097	\$ 7,099,927
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	\$ 7,326,465	\$ 7,033,077	\$ 7,091,097	\$ 7,099,927
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 7,326,465	\$ 7,033,077	\$ 7,091,097	\$ 7,099,927
Expenditures by Fund				
General	\$ 7,326,465	\$ 7,033,077	\$ 7,091,097	\$ 7,099,927
Total Expenditures	\$ 7,326,465	\$ 7,033,077	\$ 7,091,097	\$ 7,099,927
Number of Full-Time Positions	99	99	99	99
Number of Part-Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	99.0	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. To assist the public (citizens, cities, independent taxing authorities and County government) in accessing and utilizing the real estate/economic data base, maps, and other associated information maintained and updated by the Property Appraisal Office.

PROPERTY APPRAISAL



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



Department: Property Appraisal				Activity: Property Appraisal												
Division: Property Appraisal				Account: 001-060-0000												
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10			
Expenditures by Category																
Personal Services				\$ 6,315,249			\$ 6,201,872			\$ 6,300,867			\$ 6,228,408			
Operating				909,311			831,205			790,230			871,519			
Capital Outlay				101,905			0			0			0			
Subtotal Operating Expenditures				\$ 7,326,465			\$ 7,033,077			\$ 7,091,097			\$ 7,099,927			
Capital Improvements				0			0			0			0			
Debt Service				0			0			0			0			
Grants and Aids				0			0			0			0			
Transfers				0			0			0			0			
Reserves				0			0			0			0			
Total Operating Expenditures				\$ 7,326,465			\$ 7,033,077			\$ 7,091,097			\$ 7,099,927			
Service Charge Reimbursements				0			0			0			0			
Net Expenditures				\$ 7,326,465			\$ 7,033,077			\$ 7,091,097			\$ 7,099,927			
Expenditures by Fund																
General				\$ 7,326,465			\$ 7,033,077			\$ 7,091,097			\$ 7,099,927			
Total Expenditures				\$ 7,326,465			\$ 7,033,077			\$ 7,091,097			\$ 7,099,927			
Number of Full Time/Part-Time/ Full Time Equivalent Positions				99 0 99.0			99 0 99.0			99 0 99.0			99 0 99.0			
Key Objectives																
1. Appraise all real estate and tangible personal property in Volusia County through on site assessments, to include all land, buildings, appurtenances and assets used in business ventures in a fair and equitable manner																
Performance Measures							Actual FY 2007-08			Estimated FY 2008-09			Budget FY 2009-10			
1. Just Value							\$ 62,549,887,458			\$ 57,787,133,790			\$ 45,913,003,798			
"Save Our Homes" Reduction							(11,463,813,838)			(7,757,644,133)			(3,196,744,038)			
Assessed Value							\$ 51,086,073,620			\$ 50,029,489,657			\$ 42,716,259,760			
Homestead Exemptions							(3,342,804,128)			(6,455,379,139)			(6,402,174,741)			
"Save Our Seniors" Homestead Exemption							(498,136,909)			(508,527,820)			(423,470,174)			
All Other Exemptions							(6,765,711,023)			(6,570,604,366)			(5,602,789,856)			
Net Taxable Value							\$ 40,479,421,560			\$ 36,494,978,332			\$ 30,287,824,989			
Number of real property parcels							283,158			285,041			284,645			
Number of personal property/centrally assessed parcels							46,377			46,798			47,134			
Total number of parcels							329,535			331,839			331,779			
Real property taxable value							\$ 38,010,741,261			\$ 33,953,940,384			\$ 27,821,111,746			
Personal property/centrally assessed taxable value							2,738,680,299			2,541,037,948			2,466,713,243			
Total Taxable Value							\$ 40,749,421,560			\$ 36,494,978,332			\$ 30,287,824,989			
Highlights																
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.																

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Public Protection Services

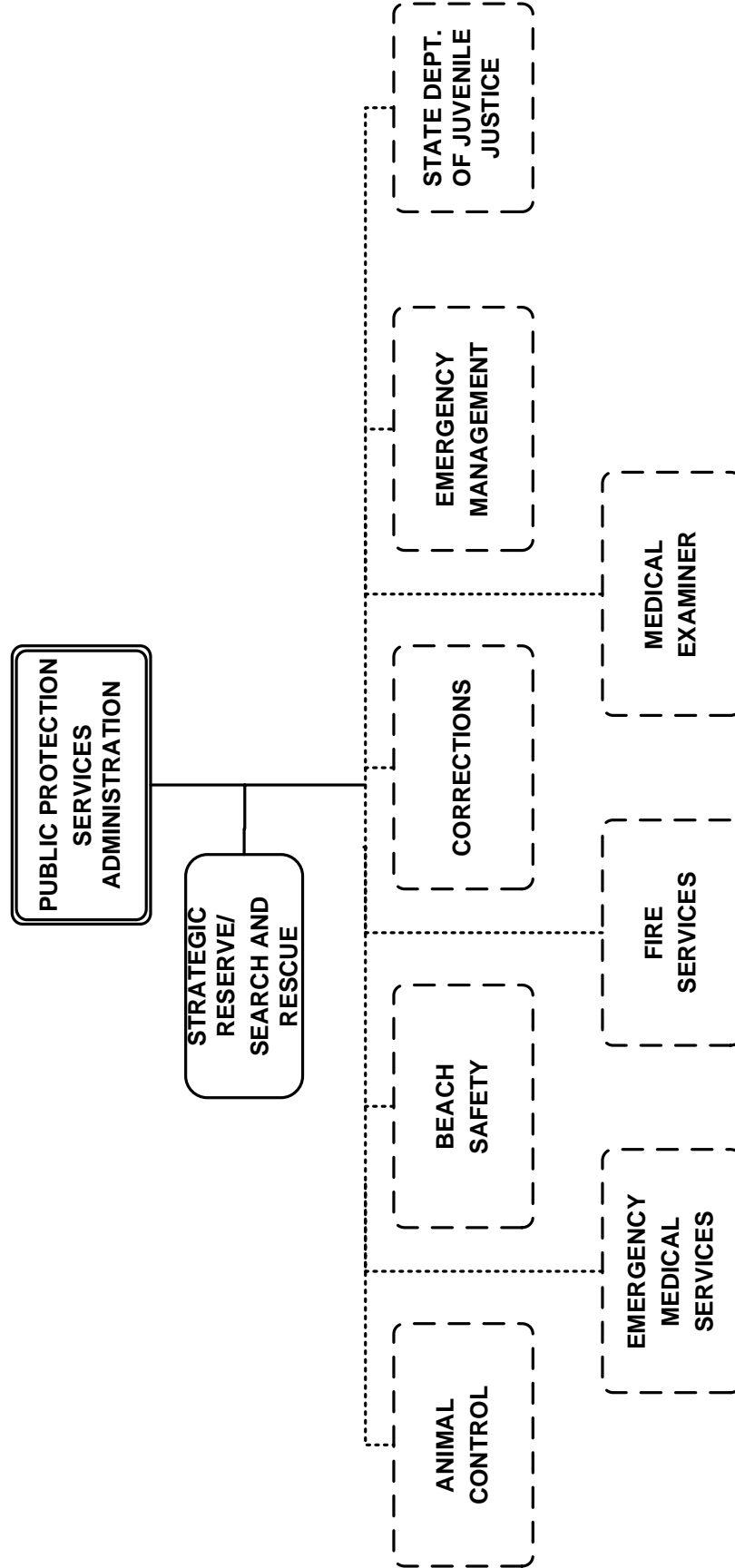
	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Expenditures by Program				
Administration	\$ 426,629	\$ 550,801	\$ 534,467	\$ 516,575
Strategic Reserve/Search & Rescue	63,235	92,720	138,050	131,797
Total Expenditures	\$ 489,864	\$ 643,521	\$ 672,517	\$ 648,372
Expenditures by Category				
Personal Services	\$ 461,618	\$ 580,342	\$ 569,622	\$ 567,355
Operating	79,158	121,262	110,978	120,044
Capital Outlay	24,742	15,000	15,000	42,800
Subtotal Operating Expenditures	\$ 565,518	\$ 716,604	\$ 695,600	\$ 730,199
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	\$ 565,518	\$ 716,604	\$ 745,600	\$ 730,199
Service Charge Reimbursements	(75,654)	(73,083)	(73,083)	(81,827)
Net Expenditures	\$ 489,864	\$ 643,521	\$ 672,517	\$ 648,372
Expenditures by Fund				
General	\$ 489,864	\$ 643,521	\$ 672,517	\$ 648,372
Total Expenditures	\$ 489,864	\$ 643,521	\$ 672,517	\$ 648,372
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 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				Account: 001-500-0100								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	461,618		\$	580,342		\$	569,622		\$	562,355	
Operating		40,665			43,542			37,928			36,047	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	502,283		\$	623,884		\$	607,550		\$	598,402	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	502,283		\$	623,884		\$	607,550		\$	598,402	
Service Charge Reimbursements		(75,654)			(73,083)			(73,083)			(81,827)	
Net Expenditures	\$	426,629		\$	550,801		\$	534,467		\$	516,575	
Expenditures by Fund												
General	\$	426,629		\$	550,801		\$	534,467		\$	516,575	
Total Expenditures	\$	426,629		\$	550,801		\$	534,467		\$	516,575	
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. Enhance coordination among Divisions to increase service efficiencies consistent with state and national Homeland Security initiatives												
2. Conduct service performance audits to insure efficiency, accountability, and compliance with established standards												
</												

Department: Public Protection				Activity: Strategic Reserve/Search & Rescue								
Division: Public Protection Services				Account: 001-500-1000								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	0		\$	0		\$	0		\$	5,000	
Operating		38,493			77,720			73,050			83,997	
Capital Outlay		24,742			15,000			15,000			42,800	
Subtotal Operating Expenses	\$	63,235		\$	92,720		\$	88,050		\$	131,797	
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	\$	63,235		\$	92,720		\$	138,050		\$	131,797	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	63,235		\$	92,720		\$	138,050		\$	131,797	
Expenditures by Fund												
General	\$	63,235		\$	92,720		\$	138,050		\$	131,797	
Total Expenditures	\$	63,235		\$	92,720		\$	138,050		\$	131,797	
Number of 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. Strengthen 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 2007-08			Estimated FY 2008-09			Budget FY 2009-10		
1. Number of team members				30			33			40		
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 2009-10 budget continues to focus on team training and service improvements. To continue the service improvement and strengthening of the Strategic Reserve Team (SRT) the FY 2009-10 budget was increased by \$44,300 for the purchase of capital outlay equipment and medical supplies kits.												

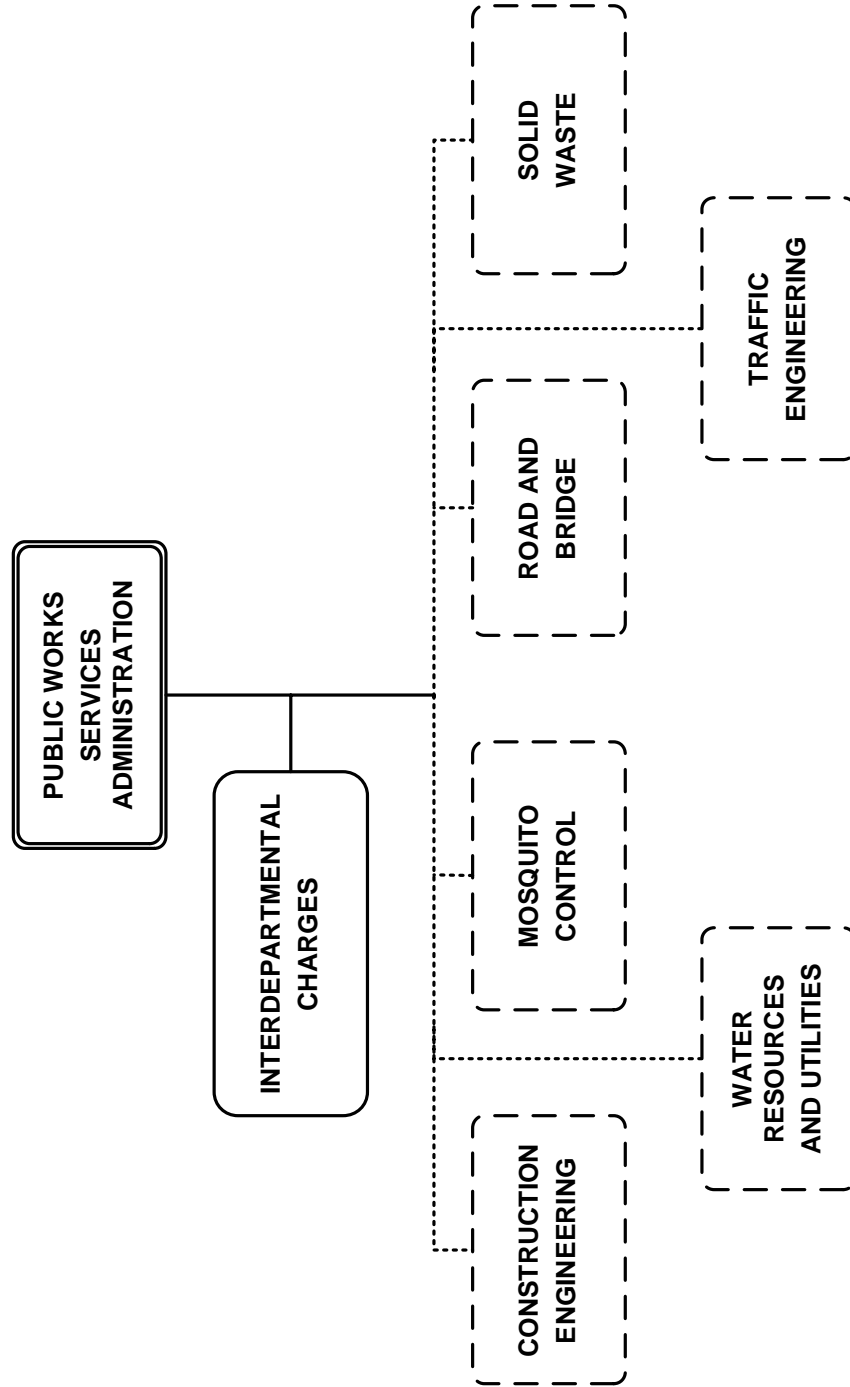
Public Works Services

	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Expenditures by Program				
Inter-Departmental Charges	\$ 1,316,187	\$ 1,140,899	\$ 1,140,899	\$ 1,032,802
Administration	38,853	1,582,053	69,727	1,712,694
Total Expenditures	\$ 1,355,040	\$ 2,722,952	\$ 1,210,626	\$ 2,745,496
Expenditures by Category				
Personal Services	\$ 522,325	\$ 547,314	\$ 548,955	\$ 565,965
Operating	1,439,381	1,188,649	1,264,229	1,135,335
Capital Outlay	0	0	3,527	0
Subtotal Operating Expenditures	\$ 1,961,706	\$ 1,735,963	\$ 1,816,711	\$ 1,701,300
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	1,593,074	0	1,577,320
Total Operating Expenditures	\$ 1,961,706	\$ 3,329,037	\$ 1,816,711	\$ 3,278,620
Service Charge Reimbursements	(606,666)	(606,085)	(606,085)	(533,124)
Net Expenditures	\$ 1,355,040	\$ 2,722,952	\$ 1,210,626	\$ 2,745,496
Expenditures by Fund				
County Transportation Trust	\$ 1,355,040	\$ 2,722,952	\$ 1,210,626	\$ 2,745,496
Total Expenditures	\$ 1,355,040	\$ 2,722,952	\$ 1,210,626	\$ 2,745,496
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		Account: 103-700-0011											
Expenditures/Positions		Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program													
Inter-Departmental Charges		\$ 1,316,187			\$ 1,140,899			\$ 1,140,899			\$ 1,032,802		
Total Expenditures		\$ 1,316,187			\$ 1,140,899			\$ 1,140,899			\$ 1,032,802		
Expenditures by Category													
Personal Services		\$ 0			\$ 0			\$ 0			\$ 0		
Operating		1,316,187			1,140,899			1,140,899			1,032,802		
Capital Outlay		0			0			0			0		
Subtotal Operating Expenditures		\$ 1,316,187			\$ 1,140,899			\$ 1,140,899			\$ 1,032,802		
Capital Improvements		0			0			0			0		
Debt Service		0			0			0			0		
Grants and Aids		0			0			0			0		
Transfers		0			0			0			0		
Reserves		0			0			0			0		
Total Operating Expenditures		\$ 1,316,187			\$ 1,140,899			\$ 1,140,899			\$ 1,032,802		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures		\$ 1,316,187			\$ 1,140,899			\$ 1,140,899			\$ 1,032,802		
Expenditures by Fund													
County Transportation Trust		\$ 1,316,187			\$ 1,140,899			\$ 1,140,899			\$ 1,032,802		
Total Expenditures		\$ 1,316,187			\$ 1,140,899			\$ 1,140,899			\$ 1,032,802		
Number of 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		Account: 103-700-0100											
Expenditures/Positions		Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program													
Administration		\$ 38,853			\$ 1,582,053			\$ 69,727			\$ 1,712,694		
Total Expenditures		\$ 38,853			\$ 1,582,053			\$ 69,727			\$ 1,712,694		
Expenditures by Category													
Personal Services		\$ 522,325			\$ 547,314			\$ 548,955			\$ 565,965		
Operating		123,194			47,750			123,330			102,533		
Capital Outlay		0			0			3,527			0		
Subtotal Operating Expenditures		\$ 645,519			\$ 595,064			\$ 675,812			\$ 668,498		
Capital Improvements		0			0			0			0		
Debt Service		0			0			0			0		
Grants and Aids		0			0			0			0		
Transfers		0			0			0			0		
Reserves		0			1,593,074			0			1,577,320		
Total Operating Expenditures		\$ 645,519			\$ 2,188,138			\$ 675,812			\$ 2,245,818		
Service Charge Reimbursements		(606,666)			(606,085)			(606,085)			(533,124)		
Net Expenditures		\$ 38,853			\$ 1,582,053			\$ 69,727			\$ 1,712,694		
Expenditures by Fund													
County Transportation Trust		\$ 38,853			\$ 1,582,053			\$ 69,727			\$ 1,712,694		
Total Expenditures		\$ 38,853			\$ 1,582,053			\$ 69,727			\$ 1,712,694		
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

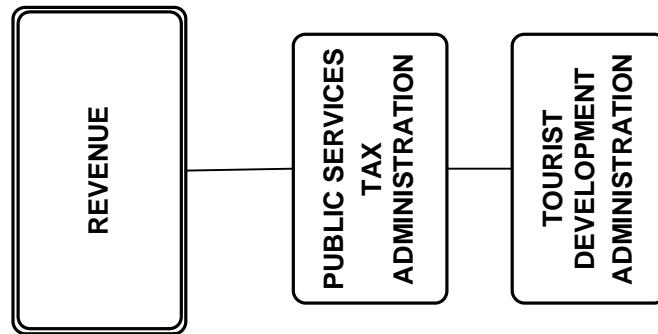
	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Expenditures by Program				
Tourist Development Administration	\$ (83,555)	\$ 43,700	\$ (6,408)	\$ 26,862
Revenue	3,137,361	3,279,704	3,165,382	3,290,174
Public Services Tax Administration	40,051	44,969	44,969	45,787
Total Expenditures	\$ 3,093,857	\$ 3,368,373	\$ 3,203,943	\$ 3,362,823
Expenditures by Category				
Personal Services	\$ 3,638,197	\$ 3,870,602	\$ 3,701,898	\$ 3,548,927
Operating	1,231,024	1,319,839	1,324,113	1,607,049
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	\$ 4,869,221	\$ 5,190,441	\$ 5,026,011	\$ 5,155,976
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	\$ 4,869,221	\$ 5,190,441	\$ 5,026,011	\$ 5,155,976
Service Charge Reimbursements	(1,775,364)	(1,822,068)	(1,822,068)	(1,793,153)
Net Expenditures	\$ 3,093,857	\$ 3,368,373	\$ 3,203,943	\$ 3,362,823
Expenditures by Fund				
General	\$ 3,053,806	\$ 3,323,404	\$ 3,158,974	\$ 3,317,036
Municipal Service District	40,051	44,969	44,969	45,787
Total Expenditures	\$ 3,093,857	\$ 3,368,373	\$ 3,203,943	\$ 3,362,823
Number of Full Time Positions	83	83	81	81
Number of Part Time Positions	2	2	2	2
Number of Full Time Equivalent Positions	84.0	84.0	82.0	82.0

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											
Division: Revenue				Account: 001-805-8100											
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category															
Personal Services				\$ 150,588			\$ 197,419			\$ 150,520			\$ 136,778		
Operating				9,994			20,927			17,718			16,884		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 160,582			\$ 218,346			\$ 168,238			\$ 153,662		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 160,582			\$ 218,346			\$ 168,238			\$ 153,662		
Service Charge Reimbursements				(244,137)			(174,646)			(174,646)			(126,800)		
Net Expenditures				\$ (83,555)			\$ 43,700			\$ (6,408)			\$ 26,862		
Expenditures by Fund															
General				\$ (83,555)			\$ 43,700			\$ (6,408)			\$ 26,862		
Total Expenditures				\$ (83,555)			\$ 43,700			\$ (6,408)			\$ 26,862		
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 taxpayers who rent accommodations for six months or less, are remitting the required tourist development taxes															
3. Follow up on referrals from various sources for unreported Tourist Development Tax and Convention Development Tax															
4. Pursue collection of delinquent tourist development taxes from persons renting accommodations for six months or less															
Performance Measures						Actual FY 2007-08			Estimated FY 2008-09			Budget FY 2009-10			
1. Number of tax returns processed						13,516			13,700			14,000			
2. Number of new taxpayers registered						249			250			250			
3. Number of referral follow-ups						75			75			75			
4. Number of field visits						25			30			30			
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 Tourist Development Tax (Resort Tax) is dedicated to the debt service and operations of the Ocean Center. Responsibilities for Tourist Development 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				Account: 001-805-8200								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	3,487,609		\$	3,673,183		\$	3,551,378		\$	3,412,149	
Operating		1,180,979			1,253,943			1,261,426			1,544,378	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	4,668,588		\$	4,927,126		\$	4,812,804		\$	4,956,527	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	4,668,588		\$	4,927,126		\$	4,812,804		\$	4,956,527	
Service Charge Reimbursements		(1,531,227)			(1,647,422)			(1,647,422)			(1,666,353)	
Net Expenditures	\$	3,137,361		\$	3,279,704		\$	3,165,382		\$	3,290,174	
Expenditures by Fund												
General	\$	3,137,361		\$	3,279,704		\$	3,165,382		\$	3,290,174	
Total Expenditures	\$	3,137,361		\$	3,279,704		\$	3,165,382		\$	3,290,174	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	79	1	79.5	79	1	79.5	77	1	77.5	77	1	77.5
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 2007-08			Estimated FY 2008-09			Budget FY 2009-10		
1. Total taxes collected for authorities				771,582,718			765,000,000			765,000,000		
2. Total revenue collected from occupational licenses				926,339			927,000			927,000		
3. Dollar amount of delinquent tangible personal property taxes collected				397,340			500,000			500,000		
4. Number of vehicle, mobile home, and vessel transactions				673,711			662,739			667,000		
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 passes. 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 County Attorney and one to Cooperative Extension in FY 2008-09.												

Department: Financial and Administrative Services				Activity: Public Services Tax Administration								
Division: Revenue				Account: 120-805-8310								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	0		\$	0		\$	0		\$	0	
Operating		40,051			44,969			44,969			45,787	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	40,051		\$	44,969		\$	44,969		\$	45,787	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	40,051		\$	44,969		\$	44,969		\$	45,787	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	40,051		\$	44,969		\$	44,969		\$	45,787	
Expenditures by Fund												
Municipal Service District	\$	40,051		\$	44,969		\$	44,969		\$	45,787	
Total Expenditures	\$	40,051		\$	44,969		\$	44,969		\$	45,787	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0
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 2007-08			Estimated FY 2008-09			Budget FY 2009-10			
1. Number of utility tax returns processed			305			300			300			
2. Number of registered utility accounts			26			25			25			
3. Number of updated utility street listings mailed; now available through web site, no longer mailed			101			100			0			
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 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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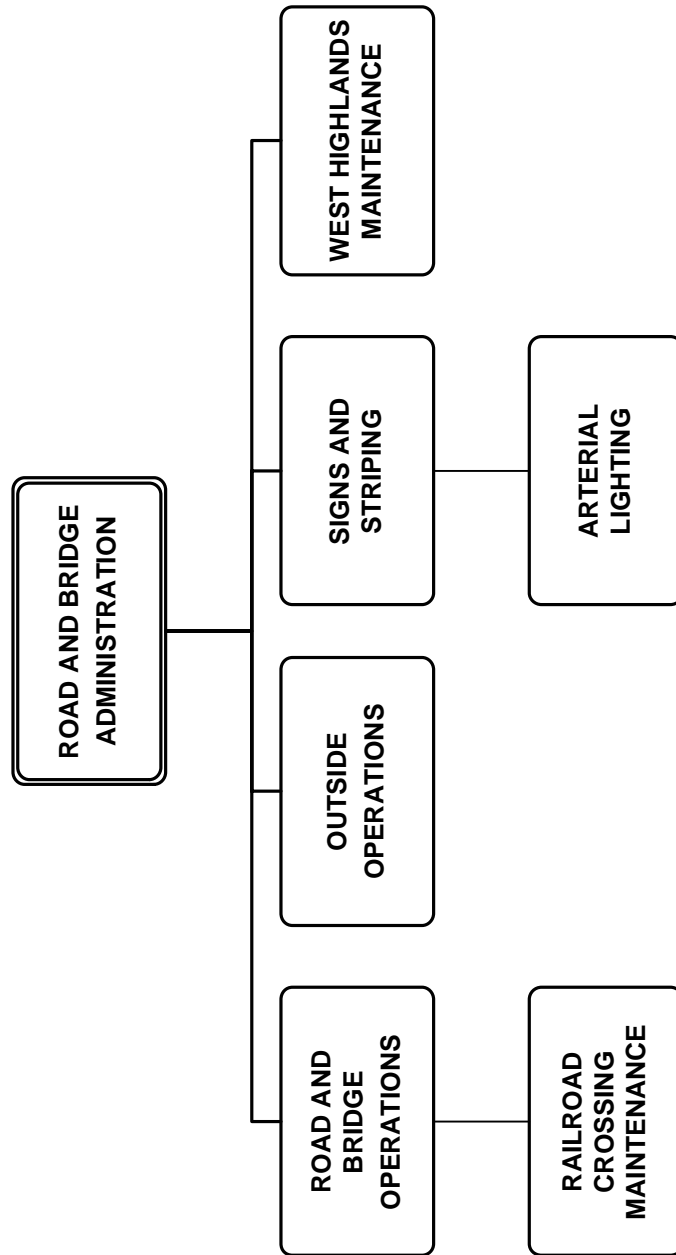
Road and Bridge

	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Expenditures by Program				
Road and Bridge Administration	\$ 1,131,314	\$ 5,998,003	\$ 933,649	\$ 6,901,473
Road and Bridge Operations	10,471,400	9,718,301	9,474,024	9,721,146
Arterial Lighting	124,262	128,740	127,051	129,233
Railroad Crossing Maintenance	56,871	160,000	160,000	160,000
Signs and Striping	1,268,805	1,403,792	1,393,656	1,560,395
Outside Operations	20,927	181,350	181,350	181,350
West Highlands Maintenance	89,987	219,996	219,996	251,315
Drainage Task Team	0	2,023,385	1,916,732	0
Total Expenditures	\$ 13,163,566	\$ 19,833,567	\$ 14,406,458	\$ 18,904,912
Expenditures by Category				
Personal Services	\$ 7,892,089	\$ 8,158,144	\$ 7,902,367	\$ 6,199,306
Operating	4,968,166	5,949,453	5,995,941	5,907,447
Capital Outlay	303,511	508,150	508,150	655,550
Subtotal Operating Expenditures	\$ 13,163,766	\$ 14,615,747	\$ 14,406,458	\$ 12,762,303
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	30,911
Reserves	0	5,217,820	0	6,111,698
Total Operating Expenditures	\$ 13,163,766	\$ 19,833,567	\$ 14,406,458	\$ 18,904,912
Service Charge Reimbursements	(200)	0	0	0
Net Expenditures	\$ 13,163,566	\$ 19,833,567	\$ 14,406,458	\$ 18,904,912
Expenditures by Fund				
County Transportation Trust	\$ 13,073,579	\$ 19,613,571	\$ 14,186,462	\$ 18,653,597
Road Maintenance Districts	89,987	219,996	219,996	251,315
Total Expenditures	\$ 13,163,566	\$ 19,833,567	\$ 14,406,458	\$ 18,904,912
Number of Full-Time Positions	169	167	167	132
Number of Part-Time Positions	4	4	4	4
Number of Full Time Equivalent Positions	171.0	169.0	169.0	134.0

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		Account: 103-750-0200											
Expenditures/Positions		Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program													
Road and Bridge Administration		\$ 1,131,314			\$ 5,998,003			\$ 933,649			\$ 6,901,473		
Total Expenditures		\$ 1,131,314			\$ 5,998,003			\$ 933,649			\$ 6,901,473		
Expenditures by Category													
Personal Services		\$ 731,155			\$ 642,242			\$ 641,520			\$ 582,485		
Operating		394,159			264,413			284,129			301,371		
Capital Outlay		6,000			8,000			8,000			1,200		
Subtotal Operating Expenditures		\$ 1,131,314			\$ 914,655			\$ 933,649			\$ 885,056		
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			5,083,348			0			6,016,417		
Total Operating Expenditures		\$ 1,131,314			\$ 5,998,003			\$ 933,649			\$ 6,901,473		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures		\$ 1,131,314			\$ 5,998,003			\$ 933,649			\$ 6,901,473		
Expenditures by Fund													
County Transportation Trust		\$ 1,131,314			\$ 5,998,003			\$ 933,649			\$ 6,901,473		
Road Maintenance Districts													
Total Expenditures		\$ 1,131,314			\$ 5,998,003			\$ 933,649			\$ 6,901,473		
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions		13	0	13.0	11	0	11.0	11	0	11.0	10	0	10.0
Program Information													
In FY 2009-10, Road & Bridge Administration will continue to provide efficient and effective transportation services for the citizens of Volusia County. Road and Bridge Administration will continue with the Liberty Imaging process by completing the imaging of historic files and continuing to scan current files. Staff will support Operations supervisors and employees and continue monitoring equipment through the Geographic Positioning System (GPS). Two (2) positions (Support Services Manager and Director) will be split-funded between Road and Bridge administration account and the Stormwater administration account. Additionally, in FY 2009-10, one Supervisor III position will be reassigned to Road and Bridge Operations.													

Department: Public Works				Activity: Road and Bridge Operations											
Division: Road and Bridge				Account: 103-750-3000											
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category															
Personal Services				\$ 6,542,611			\$ 5,529,583			\$ 5,344,515			\$ 4,960,741		
Operating				3,631,278			3,643,239			3,667,509			4,142,926		
Capital Outlay				297,511			462,000			462,000			534,000		
Subtotal Operating Expenses				\$ 10,471,400			\$ 9,634,822			\$ 9,474,024			\$ 9,637,667		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			83,479			0			83,479		
Total Operating Expenditures				\$ 10,471,400			\$ 9,718,301			\$ 9,474,024			\$ 9,721,146		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 10,471,400			\$ 9,718,301			\$ 9,474,024			\$ 9,721,146		
Expenditures by Fund															
County Transportation Trust				\$ 10,471,400			\$ 9,718,301			\$ 9,474,024			\$ 9,721,146		
Total Expenditures				\$ 10,471,400			\$ 9,718,301			\$ 9,474,024			\$ 9,721,146		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				142	4	144.0	115	4	117.0	115	4	117.0	108	4	110.0
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 2007-08			Estimated FY 2008-09			Budget FY 2009-10					
1. Number of hours to grade all dirt roads				4047			3500			3000					
2. Cost to grade dirt roads per mile				141			150			155					
3. Number of Acres Mowed				7808			6500			5500					
Highlights															
In FY 2008-09, budget cuts to personnel, materials and equipment required Road and Bridge to reduce their levels of service to the Citizens of Volusia County. Further reductions in personnel proposed for FY 2009-10 will require additional reductions in the levels of service. Previously, the gateways and thoroughfare roads were mowed 8 times a year. In FY 2008-09, this was reduced to six times a year. In FY 2009-10 this will be reduced to five times a year. Previously, the secondary roads were mowed 4 times a year. In FY 2008-09, this was reduced to 3 times a year and will be further reduced to 2 times a year in FY 2009-10. Previously dirt roads were graded every 10 days. In FY 2008-09, this was reduced to every 21 days. In FY 2009-10, it will be reduced to every 28 days. Repair of sidewalks has been reduced to trip hazards only. Eight (8) positions were moved to the Drainage Task Team in the Stormwater (159 Fund). The transfer of these positions will result in a savings of \$80,323 in FY 2009-10 in this activity.															

Department: Public Works				Activity: Arterial Lighting											
Division: Road and Bridge				Account: 103-750-4701											
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category															
Personal Services				\$ 55,701			\$ 60,247			\$ 59,683			\$ 60,410		
Operating				68,561			67,368			67,368			67,698		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 124,262			\$ 127,615			\$ 127,051			\$ 128,108		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			1,125			0			1,125		
Total Operating Expenditures				\$ 124,262			\$ 128,740			\$ 127,051			\$ 129,233		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 124,262			\$ 128,740			\$ 127,051			\$ 129,233		
Expenditures by Fund															
County Transportation Trust				\$ 124,262			\$ 128,740			\$ 127,051			\$ 129,233		
Total Expenditures				\$ 124,262			\$ 128,740			\$ 127,051			\$ 129,233		
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 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 Debarry 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 2007-08			Estimated FY 2008-09			Budget FY 2009-10			
1. Number of quarterly inspections of arterial lighting						6			8			8			
2. Number of established Special Street lighting districts						3			3			3			
3. Number of school bus stops, streetlights						4			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		Account: 103-750-4703											
Expenditures/Positions		Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program													
Railroad Crossing Maintenance		\$ 56,871			\$ 160,000			\$ 160,000			\$ 160,000		
					0								
					0								
					0								
					0								
					0								
Total Expenditures		\$ 56,871			\$ 160,000			\$ 160,000			\$ 160,000		
Expenditures by Category													
Personal Services		\$ 0			\$ 0			\$ 0			\$ 0		
Operating		56,871			160,000			160,000			160,000		
Capital Outlay		0			0			0			0		
Subtotal Operating Expenditures		\$ 56,871			\$ 160,000			\$ 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		\$ 56,871			\$ 160,000			\$ 160,000			\$ 160,000		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures		\$ 56,871			\$ 160,000			\$ 160,000			\$ 160,000		
Expenditures by Fund													
County Transportation Trust		\$ 56,871			\$ 160,000			\$ 160,000			\$ 160,000		
Total Expenditures		\$ 56,871			\$ 160,000			\$ 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: Signs and Striping											
Division: Road and Bridge				Account: 103-750-4704											
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category															
Personal Services				\$ 562,622			\$ 580,766			\$ 578,805			\$ 595,670		
Operating				706,383			774,199			776,701			833,698		
Capital Outlay				0			38,150			38,150			120,350		
Subtotal Operating Expenses				\$ 1,269,005			\$ 1,393,115			\$ 1,393,656			\$ 1,549,718		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			10,677			0			10,677		
Total Operating Expenditures				\$ 1,269,005			\$ 1,403,792			\$ 1,393,656			\$ 1,560,395		
Service Charge Reimbursements				(200)			0			0			0		
Net Expenditures				\$ 1,268,805			\$ 1,403,792			\$ 1,393,656			\$ 1,560,395		
Expenditures by Fund															
County Transportation Trust				\$ 1,268,805			\$ 1,403,792			\$ 1,393,656			\$ 1,560,395		
Total Expenditures				\$ 1,268,805			\$ 1,403,792			\$ 1,393,656			\$ 1,560,395		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				13	0	13.0	13	0	13.0	13	0	13.0	13	0	13.0
Key Objectives															
1. Ensure the highest possible level of service with existing resources through effective organization and management of all work performed															
2. Continue maintenance activities within the 12 established maintenance zones by conducting scheduled inspections and identifying maintenance needs, as well as hazard reduction															
3. Continue to improve on our pavement markings operation based on visual zone inspections as well as a scheduled work plan															
4. Implementation of in-house thermo plastic application															
Performance Measures						Actual FY 2007-08			Estimated FY 2008-09			Budget FY 2009-10			
1. Number of signs installed/repaired/replaced						12800			11,400			12,400			
2. Number of signs fabricated						6826			3716			4,000			
3. Number of applied pavement markings, roadway miles						240			220			220			
4. Number of maintenance zones inspected and upgraded						12			12			12			
Highlights															
The Road and Bridge Division Signs and Striping is responsible for the fabrication, installation and maintenance of all traffic control signs and pavement markings within Volusia County on all County maintained roadways. Provide special sign fabrication for other County divisions, as well as support for local municipalities as needed. The Traffic Operations section provided 24-hour emergency response for incidents, and special event traffic management. The Traffic Operations section reviews and approves all Maintenance of Traffic (MOT) plans for roadway construction and repair work for both county and private contractors. An additional \$118,997 is provided in the FY 2009-10 budget for a position upgrade, capital outlay purchases, and provide materials for the new Thermo Plastic trailer and applicator.															

Department: Public Works		Activity: Outside Operations											
Division: Road and Bridge		Account: 103-750-6800											
Expenditures/Positions		Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program													
Outside Operations		\$ 20,927			\$ 181,350			\$ 181,350			\$ 181,350		
Total Expenditures		\$ 20,927			\$ 181,350			\$ 181,350			\$ 181,350		
Expenditures by Category													
Personal Services		\$ 0			\$ 0			\$ 0			\$ 0		
Operating		20,927			181,350			181,350			181,350		
Capital Outlay		0			0			0			0		
Subtotal Operating Expenditures		\$ 20,927			\$ 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		\$ 20,927			\$ 181,350			\$ 181,350			\$ 181,350		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures		\$ 20,927			\$ 181,350			\$ 181,350			\$ 181,350		
Expenditures by Fund													
County Transportation Trust		\$ 20,927			\$ 181,350			\$ 181,350			\$ 181,350		
Total Expenditures		\$ 20,927			\$ 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: West Highlands Maintenance											
Division: Road and Bridge		Account: 119-750-7001											
Expenditures/Positions		Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program													
West Highlands/Highlands Park		\$ 89,987			\$ 219,996			\$ 219,996			\$ 251,315		
Total Expenditures		\$ 89,987			\$ 219,996			\$ 219,996			\$ 251,315		
Expenditures by Category													
Personal Services		\$ 0			\$ 0			\$ 0			\$ 0		
Operating		89,987			219,996			219,996			220,404		
Capital Outlay		0			0			0			0		
Subtotal Operating Expenditures		\$ 89,987			\$ 219,996			\$ 219,996			\$ 220,404		
Capital Improvements		0			0			0			0		
Debt Service		0			0			0			0		
Grants and Aids		0			0			0			0		
Transfers		0			0			0			30,911		
Reserves		0			0			0			0		
Total Operating Expenditures		\$ 89,987			\$ 219,996			\$ 219,996			\$ 251,315		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures		\$ 89,987			\$ 219,996			\$ 219,996			\$ 251,315		
Expenditures by Fund													
Road Maintenance Districts		\$ 89,987			\$ 219,996			\$ 219,996			\$ 251,315		
Total Expenditures		\$ 89,987			\$ 219,996			\$ 219,996			\$ 251,315		
Number of 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 2009-10. Transfer out of \$30,911 is first of 3 payments to the Transportation Trust for loan repayment.													

Department: Public Works				Activity: Drainage Task Team								
Division: Road and Bridge				Account: 103-750-9100								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	0		\$	1,345,306		\$	1,277,844		\$	0	
Operating		0			638,888			638,888			0	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	0		\$	1,984,194		\$	1,916,732		\$	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			39,191			0			0	
Total Operating Expenditures	\$	0		\$	2,023,385		\$	1,916,732		\$	0	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	0		\$	2,023,385		\$	1,916,732		\$	0	
Expenditures by Fund												
County Transportation Trust	\$	0		\$	2,023,385		\$	1,916,732		\$	0	
Total Expenditures	\$	0		\$	2,023,385		\$	1,916,732		\$	0	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	0	0	0.0	27	0	27.0	27	0	27.0	0	0	0.0
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 2007-08			Estimated FY 2008-09			Budget FY 2009-10		
1. Number of projects where system retrofit or major infrastructure improvements were completed							6					
2. Number of catch basins inspected							6000					
3. Miles of ditch systems inspected							500					
4. Number of retention areas maintained							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 Stormwater division. These positions were moved from Road and Bridge to create this new organization to accomplish the goals above. In FY 2009-10 these 27 positions will be moved to the new Stormwater Drainage Task Team to meet the requirements of establishing a new organization within the Stormwater Division.												

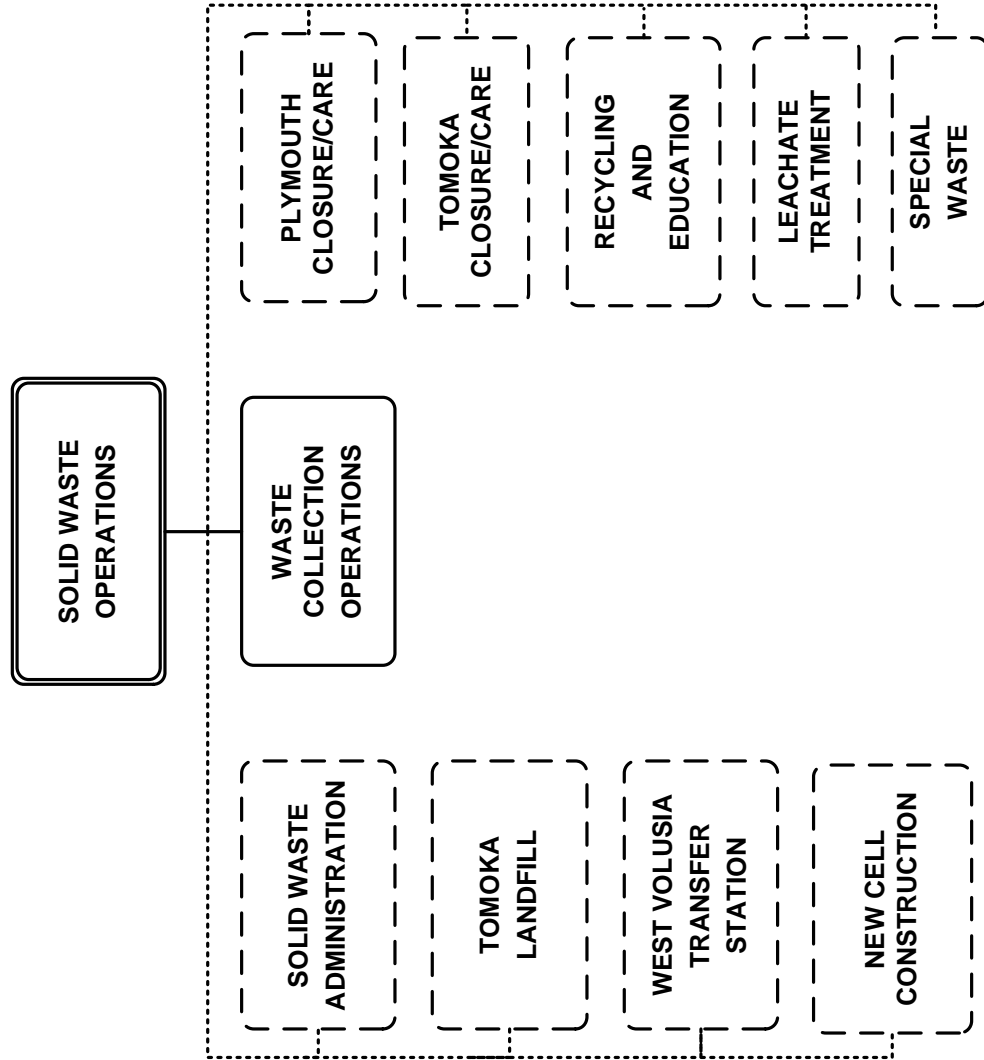
Solid Waste

	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Expenditures by Program				
Waste Collection Operations	\$ 6,838,964	\$ 7,822,056	\$ 7,297,264	\$ 8,989,192
Solid Waste Operations	16,733,482	38,846,967	24,405,123	31,843,362
Total Expenditures	\$ 23,572,446	\$ 46,669,023	\$ 31,702,387	\$ 40,832,554
Expenditures by Category				
Personal Services	\$ 3,882,483	\$ 4,011,145	\$ 3,918,150	\$ 3,998,229
Operating	14,281,338	17,933,428	17,413,184	16,544,098
Capital Outlay	2,442,807	2,243,725	830,061	852,000
Subtotal Operating Expenditures	\$ 20,606,628	\$ 24,188,298	\$ 22,161,395	\$ 21,394,327
Capital Improvements	809,154	11,785,319	7,101,257	2,186,419
Debt Service	21,664	451,000	438,000	110,000
Grants and Aids	2,000,000	1,000,000	1,000,000	1,005,000
Transfers	135,000	1,314,836	1,000,000	1,569,340
Reserves	0	7,929,570	1,735	14,567,468
Total Operating Expenditures	\$ 23,572,446	\$ 46,669,023	\$ 31,702,387	\$ 40,832,554
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 23,572,446	\$ 46,669,023	\$ 31,702,387	\$ 40,832,554
Expenditures by Fund				
Waste Collection	\$ 6,838,964	\$ 7,822,056	\$ 7,297,264	\$ 8,989,192
Solid Waste	16,733,482	38,846,967	24,405,123	31,843,362
Total Expenditures	\$ 23,572,446	\$ 46,669,023	\$ 31,702,387	\$ 40,832,554
Number of Full-Time Positions	73	73	73	74
Number of Part-Time Positions	1	1	1	1
Number of Full-Time Equivalent Positions	73.8	73.8	73.8	74.8

Mission:

To provide efficient solid waste collection, reduction, disposal services and facilities to promote and protect the health and well being of our community and the environment.

PUBLIC WORKS SOLID WASTE



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

Department: Public Works				Activity: Waste Collection Operations								
Division: Solid Waste				Account: 440-760-0600								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	0		\$	0		\$	0		\$	0	
Operating		6,838,964			7,822,056			7,297,264			7,137,631	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	6,838,964		\$	7,822,056		\$	7,297,264		\$	7,137,631	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			25,000	
Transfers		0			0			0			1,569,340	
Reserves		0			0			0			257,221	
Total Operating Expenditures	\$	6,838,964		\$	7,822,056		\$	7,297,264		\$	8,989,192	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	6,838,964		\$	7,822,056		\$	7,297,264		\$	8,989,192	
Expenditures by Fund												
Waste Collection	\$	6,838,964		\$	7,822,056		\$	7,297,264		\$	8,989,192	
Total Expenditures	\$	6,838,964		\$	7,822,056		\$	7,297,264		\$	8,989,192	
Number of 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 2007-08			Estimated FY 2008-09			Budget FY 2009-10			
1. Number of unincorporated residential units served per year			44,221			44,535			45,200			
2. Percent of residential waste collected for recycling opportunities per year			33%			33%			34%			
3. Percent of satisfactorily resolved complaints per year within 24 hours			98%			98.8%			99%			
4. Number of residential education outreach contacts			47,233			47,500			47,900			
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 \$190 per year, per unincorporated household. Transfer out of \$1,569,340 is the first of two payments to Solid Waste (Fund 450) to repay transfers in support of Waste Collection (Fund 440) over the past 7 fiscal years.												

Department: Public Works				Activity: Solid Waste Operations											
Division: Solid Waste				Account: 450-760-0500											
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category															
Personal Services				\$ 3,882,483			\$ 4,011,145			\$ 3,918,150			\$ 3,998,229		
Operating				7,442,374			10,111,372			10,115,920			9,381,467		
Capital Outlay				2,442,807			2,243,725			830,061			852,000		
Subtotal Operating Expenses				\$ 13,767,664			\$ 16,366,242			\$ 14,864,131			\$ 14,231,696		
Capital Improvements				809,154			11,785,319			7,101,257			2,186,419		
Debt Service				21,664			451,000			438,000			110,000		
Grants and Aids				2,000,000			1,000,000			1,000,000			1,005,000		
Transfers				135,000			1,314,836			1,000,000			0		
Reserves				0			7,929,570			1,735			14,310,247		
Total Operating Expenditures				\$ 16,733,482			\$ 38,846,967			\$ 24,405,123			\$ 31,843,362		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 16,733,482			\$ 38,846,967			\$ 24,405,123			\$ 31,843,362		
Expenditures by Fund															
Solid Waste				\$ 16,733,482			\$ 38,846,967			\$ 24,405,123			\$ 31,843,362		
Total Expenditures				\$ 16,733,482			\$ 38,846,967			\$ 24,405,123			\$ 31,843,362		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				73	1	73.8	73	1	73.8	73	1	73.8	74	1	74.8
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 recycling, reuse and waste reduction															
4. Provide adequate disposal capacity for current and future waste volumes															
Performance Measures						Actual FY 2007-08			Estimated FY 2008-09			Budget FY 2009-10			
1. Tons of solid waste processed per year						615,000			600,000			510,000			
2. Tons of transported waste per year						193,287			197,047			146,000			
3. Percent recycled materials per year						32%			34%			30%			
4. Years of available permitted capacity						7			6			5			
Highlights															
The Solid Waste Division provides for safe and efficient collection and disposal of a variety of wastes and recycled materials. Facilities are located at the Tomoka Farms Landfill and the West Volusia Transfer Station. Residential, vegetative, household hazardous, and construction wastes are processed at both facilities. Capital activities include: construction and maintenance of disposal cells, landfill gas collection, citizen drop off areas, a leachate pretreatment facility and infrastructure upgrades. Solid Waste is an Enterprise fund and revenues are generated from, unincorporated residential collection fees, landfill disposal charges, and from private public agreements. These revenue sharing agreements include: recycling, sludge processing, and landfill gas to energy processing. Solid Waste is also responsible for managing financial, administrative, operational, and compliance activities, while adhering to County goals, long term plans, regulatory rules, and permit requirements. In FY 2009-10 one Zoning Compliance Officer was transferred in from Building and Zoning.															

State Department of Juvenile Justice

	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Expenditures by Program				
Juvenile Justice Pre-disposition Detention	\$ 3,904,762	\$ 3,794,057	\$ 3,893,322	\$ 3,794,057
Total Expenditures	\$ 3,904,762	\$ 3,794,057	\$ 3,893,322	\$ 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	3,904,762	3,794,057	3,893,322	3,794,057
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	\$ 3,904,762	\$ 3,794,057	\$ 3,893,322	\$ 3,794,057
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 3,904,762	\$ 3,794,057	\$ 3,893,322	\$ 3,794,057
Expenditures by Fund				
General	\$ 3,904,762	\$ 3,794,057	\$ 3,893,322	\$ 3,794,057
Total Expenditures	\$ 3,904,762	\$ 3,794,057	\$ 3,893,322	\$ 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		Account: 001-590-1000											
Expenditures/Positions		Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program													
Pre-disposition Detention		\$ 3,904,762			\$ 3,794,057			\$ 3,893,322			\$ 3,794,057		
Total Expenditures		\$ 3,904,762			\$ 3,794,057			\$ 3,893,322			\$ 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		3,904,762			3,794,057			3,893,322			3,794,057		
Transfers		0			0			0			0		
Reserves		0			0			0			0		
Total Operating Expenditures		\$ 3,904,762			\$ 3,794,057			\$ 3,893,322			\$ 3,794,057		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures		\$ 3,904,762			\$ 3,794,057			\$ 3,893,322			\$ 3,794,057		
Expenditures by Fund													
General		\$ 3,904,762			\$ 3,794,057			\$ 3,893,322			\$ 3,794,057		
Total Expenditures		\$ 3,904,762			\$ 3,794,057			\$ 3,893,322			\$ 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.													

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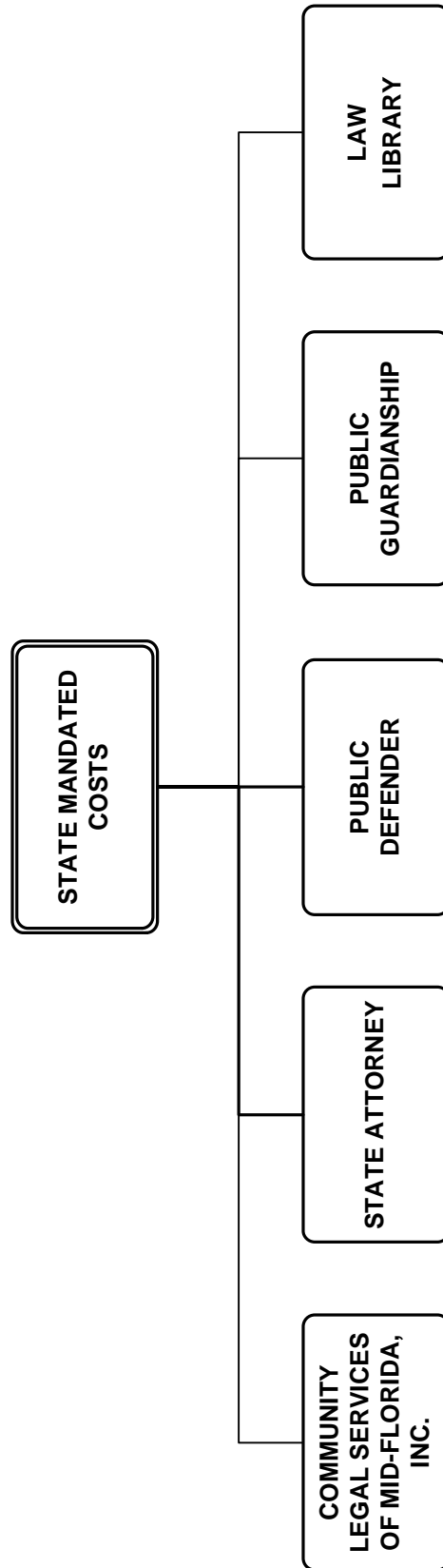
State Mandated Costs

	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Expenditures by Program				
Community Legal Services of Mid-Florida	\$ 841,759	\$ 861,220	\$ 861,220	\$ 896,000
State Attorney	535,969	638,359	638,359	658,940
Public Defender	413,532	457,415	457,415	444,165
Public Guardianship	105,200	105,200	105,200	125,924
Law Library	539,350	558,736	558,736	590,945
Total Expenditures	\$ 2,435,810	\$ 2,620,930	\$ 2,620,930	\$ 2,715,974
Expenditures by Category				
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0
Operating	2,315,354	2,506,930	2,506,930	2,521,974
Capital Outlay	120,456	114,000	114,000	194,000
Subtotal Operating Expenditures	\$ 2,435,810	\$ 2,620,930	\$ 2,620,930	\$ 2,715,974
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	\$ 2,435,810	\$ 2,620,930	\$ 2,620,930	\$ 2,715,974
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 2,435,810	\$ 2,620,930	\$ 2,620,930	\$ 2,715,974
Expenditures by Fund				
General	\$ 2,435,810	\$ 2,620,930	\$ 2,620,930	\$ 2,715,974
Total Expenditures	\$ 2,435,810	\$ 2,620,930	\$ 2,620,930	\$ 2,715,974
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	Account:	001-330-4100

Expenditures/Positions	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Expenditures by Program				
Community Legal Services of Mid-Florida	\$ 841,759	\$ 861,220	\$ 861,220	\$ 896,000
Total Expenditures	\$ 841,759	\$ 861,220	\$ 861,220	\$ 896,000
Expenditures by Category				
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0
Operating	841,759	861,220	861,220	896,000
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	\$ 841,759	\$ 861,220	\$ 861,220	\$ 896,000
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	\$ 841,759	\$ 861,220	\$ 861,220	\$ 896,000
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 841,759	\$ 861,220	\$ 861,220	\$ 896,000
Expenditures by Fund				
General	\$ 841,759	\$ 861,220	\$ 861,220	\$ 896,000
Total Expenditures	\$ 841,759	\$ 861,220	\$ 861,220	\$ 896,000
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

CLSMF's Legal Advice/Intake Helpline provides centralized intake, legal advice, brief services, and referrals, and enables expert CLSMF attorneys to assist clients without regard to location. The 2008 year-end Helpline report indicates that 1,900 Volusia County cases were opened. The 2007 Helpline survey, which sampled 247 clients region-wide, tallied a 94% rate of client satisfaction with its case and ability to connect them with an attorney. CLSMF estimates that during 2009, 2,300 to 2,500 Volusia County client intake will be conducted via the Helpline.

CLSMF's Volunteer Lawyer Program has been under new leadership this year and has increased the number of hours of free legal assistance provided to clients by volunteer attorneys. From 2007 to 2008, VLP referred cases increased from 84 to 256. During the coming year, the VLP will increase these metrics by 10% or more.

Aware that Daytona Beach/Deltona/Ormond Beach ranks among the top 25 metropolitan areas in the nation suffering the greatest number of foreclosures, CLSMF has responded to this crisis by shifting 3.5 FTE attorney positions from landlord/tenant cases to mortgage foreclosures. One full-time foreclosure attorney is located in the Daytona Beach office. The firm has also invested in attorney training focused on mortgage foreclosures offered through the Neighborhood Assistance Corporation of America (NACA) and the National Law Center (NLCL).

Department:	State Mandated Costs	Activity:	State Attorney
Division:	State Mandated Costs	Account:	001-330-5000

Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program												
State Attorney	\$ 535,969			\$ 638,359			\$ 638,359			\$ 658,940		

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		Account: 001-330-7000											
Expenditures/Positions		Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program													
Public Defender		\$ 413,532			\$ 457,415			\$ 457,415			\$ 444,165		
Total Expenditures		\$ 413,532			\$ 457,415			\$ 457,415			\$ 444,165		
Expenditures by Category													
Personal Services		\$ 0			\$ 0			\$ 0			\$ 0		
Operating		413,532			457,415			457,415			444,165		
Capital Outlay		0			0			0			0		
Subtotal Operating Expenditures		\$ 413,532			\$ 457,415			\$ 457,415			\$ 444,165		
Capital Improvements		0			0			0			0		
Debt Service		0			0			0			0		
Grants and Aids		0			0			0			0		
Transfers		0			0			0			0		
Reserves		0			0			0			0		
Total Operating Expenditures		\$ 413,532			\$ 457,415			\$ 457,415			\$ 444,165		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures		\$ 413,532			\$ 457,415			\$ 457,415			\$ 444,165		
Expenditures by Fund													
General		\$ 413,532			\$ 457,415			\$ 457,415			\$ 444,165		
Total Expenditures		\$ 413,532			\$ 457,415			\$ 457,415			\$ 444,165		
Number of 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	Account:	001-330-7040

Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program												
Public Guardianship	\$ 105,200			\$ 105,200			\$ 105,200			\$ 125,924		
				0								
				0								
				0								
				0								
				0								
Total Expenditures	\$ 105,200			\$ 105,200			\$ 105,200			\$ 125,924		
Expenditures by Category												
Personal Services	\$ 0			\$ 0			\$ 0			\$ 0		
Operating	105,200			105,200			105,200			125,924		
Capital Outlay	0			0			0			0		
Subtotal Operating Expenditures	\$ 105,200			\$ 105,200			\$ 105,200			\$ 125,924		
Capital Improvements	0			0			0			0		
Debt Service	0			0			0			0		
Grants and Aids	0			0			0			0		
Transfers	0			0			0			0		
Reserves	0			0			0			0		
Total Operating Expenditures	\$ 105,200			\$ 105,200			\$ 105,200			\$ 125,924		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 105,200			\$ 105,200			\$ 105,200			\$ 125,924		
Expenditures by Fund												
General	\$ 105,200			\$ 105,200			\$ 105,200			\$ 125,924		
Total Expenditures	\$ 105,200			\$ 105,200			\$ 105,200			\$ 125,924		
Number of 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.

Department: State Mandated Costs				Activity: Law Library								
Division: State Mandated Costs				Account: 001-330-7140								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program												
Law Library	\$	539,350		\$	558,736		\$	558,736		\$	590,945	
					0							
					0							
					0							
					0							
					0							
Total Expenditures	\$	539,350		\$	558,736		\$	558,736		\$	590,945	
Expenditures by Category												
Personal Services	\$	0		\$	0		\$	0		\$	0	
Operating		539,350			558,736			558,736			590,945	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenditures	\$	539,350		\$	558,736		\$	558,736		\$	590,945	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	539,350		\$	558,736		\$	558,736		\$	590,945	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	539,350		\$	558,736		\$	558,736		\$	590,945	
Expenditures by Fund												
General	\$	539,350		\$	558,736		\$	558,736		\$	590,945	
Total Expenditures	\$	539,350		\$	558,736		\$	558,736		\$	590,945	
Number of 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 Law Library provides resources and services to facilitate meaningful access to the legal information needs of its user groups. Users include: the general public, attorneys, judges, court and governmental agencies, students and members of the business community. The legal resources and reference services required by these user groups vary in terms of type, degree, and complexity. The Law Library maintains the core collection standards as set forth by the American Association of Law Libraries. It maintains a collection of key supplementary resources including topical treatises, practice manuals and books to assist in the practice and procedures of law. The Library also provides free access to extensive, fee-based legal databases for all of its patrons. A video and audio tape collection is available to assist patrons in learning about various areas of law. Legal research seminars and library orientation tours are among regularly offered programs. The Law Library operates branches in Daytona Beach, DeLand and New Smyrna Beach, as well as a legal research workstation in Deltona. Remote access is available through a web site that provides library information and legal research through Internet links. County ordinances established court costs that offset the Law Library budget in accordance with Florida statutes.												

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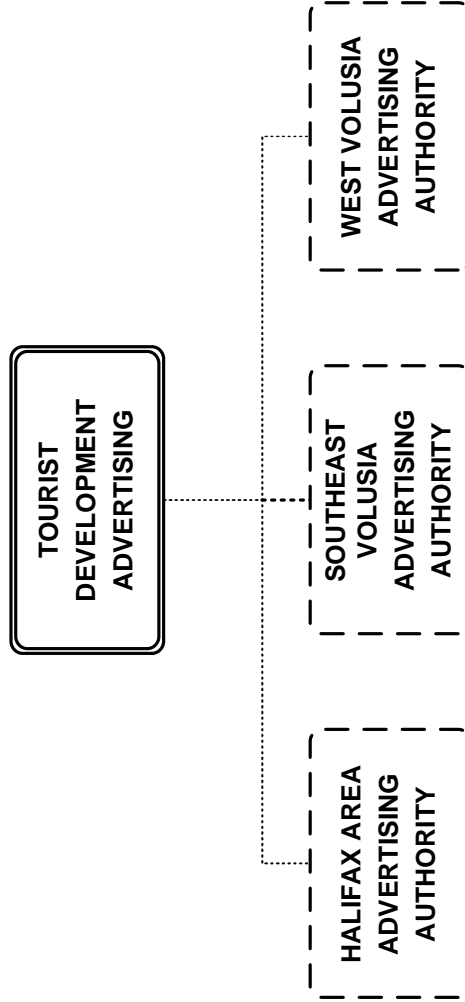
Tourist Development

	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Expenditures by Program				
Advertising Authorities	\$ 7,674,915	\$ 8,742,553	\$ 6,394,454	\$ 6,589,890
Total Expenditures	\$ 7,674,915	\$ 8,742,553	\$ 6,394,454	\$ 6,589,890
Expenditures by Category				
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0
Operating	7,674,915	8,742,553	6,394,454	6,589,890
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	\$ 7,674,915	\$ 8,742,553	\$ 6,394,454	\$ 6,589,890
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	\$ 7,674,915	\$ 8,742,553	\$ 6,394,454	\$ 6,589,890
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 7,674,915	\$ 8,742,553	\$ 6,394,454	\$ 6,589,890
Expenditures by Fund				
Convention Development Tax	\$ 7,674,915	\$ 8,742,553	\$ 6,394,454	\$ 6,589,890
Total Expenditures	\$ 7,674,915	\$ 8,742,553	\$ 6,394,454	\$ 6,589,890
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: Advertising Authorities										
Division: Tourist Development		Account: 111-170-5000										
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program												
Halifax Area Advertising Authority	\$	6,147,179		\$	7,076,337		\$	5,037,265		\$	5,136,560	
Southeast Volusia Advertising Authority		1,122,217			1,222,126			1,027,333			1,118,613	
West Volusia Advertising Authority		405,519			444,090			329,856			334,717	
Total Expenditures	\$	7,674,915		\$	8,742,553		\$	6,394,454		\$	6,589,890	
Expenditures by Category												
Personal Services	\$	0		\$	0		\$	0		\$	0	
Operating		7,674,915			8,742,553			6,394,454			6,589,890	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenditures	\$	7,674,915		\$	8,742,553		\$	6,394,454		\$	6,589,890	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	7,674,915		\$	8,742,553		\$	6,394,454		\$	6,589,890	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	7,674,915		\$	8,742,553		\$	6,394,454		\$	6,589,890	
Expenditures by Fund												
Convention Development Tax	\$	7,674,915		\$	8,742,553		\$	6,394,454		\$	6,589,890	
Total Expenditures	\$	7,674,915		\$	8,742,553		\$	6,394,454		\$	6,589,890	
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0
Program Information												
The Tourist Development Advertising Authorities account for revenues raised from a 3% tax on hotel/motel rooms and other short term rentals. The Halifax Area Advertising Authority expends these funds for tourism promotions through a contract with the Daytona Beach Convention and Visitors Bureau. The Southeast Volusia Advertising Authority and the West Volusia Advertising Authority conduct promotion and advertising campaigns in their respective areas. Revenues are expected to be down for FY 2009-10 due to the economic downturn.												

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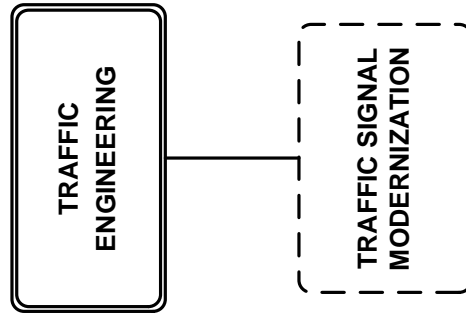
Traffic Engineering

	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Expenditures by Program				
Traffic Engineering	\$ 3,368,940	\$ 4,645,083	\$ 4,438,148	\$ 4,633,590
Total Expenditures	\$ 3,368,940	\$ 4,645,083	\$ 4,438,148	\$ 4,633,590
Expenditures by Category				
Personal Services	\$ 1,503,681	\$ 1,600,595	\$ 1,517,960	\$ 1,540,685
Operating	1,580,939	1,649,226	2,434,461	1,612,082
Capital Outlay	14,163	245,100	247,503	30,600
Subtotal Operating Expenditures	\$ 3,098,783	\$ 3,494,921	\$ 4,199,924	\$ 3,183,367
Capital Improvements	270,157	100,000	238,224	250,000
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	1,050,162	0	1,200,223
Total Operating Expenditures	\$ 3,368,940	\$ 4,645,083	\$ 4,438,148	\$ 4,633,590
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 3,368,940	\$ 4,645,083	\$ 4,438,148	\$ 4,633,590
Expenditures by Fund				
County Transportation Trust	\$ 3,368,940	\$ 4,645,083	\$ 4,438,148	\$ 4,633,590
Total Expenditures	\$ 3,368,940	\$ 4,645,083	\$ 4,438,148	\$ 4,633,590
Number of Full-Time Positions	22	22	21	21
Number of Part-Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	22.0	22.0	21.0	21.0

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				Account: 103-770-2500											
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category															
Personal Services				\$ 1,503,681			\$ 1,600,595			\$ 1,517,960			\$ 1,540,685		
Operating				1,580,939			1,649,226			2,434,461			1,612,082		
Capital Outlay				14,163			245,100			247,503			30,600		
Subtotal Operating Expenses				\$ 3,098,783			\$ 3,494,921			\$ 4,199,924			\$ 3,183,367		
Capital Improvements				270,157			100,000			238,224			250,000		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			1,050,162			0			1,200,223		
Total Operating Expenditures				\$ 3,368,940			\$ 4,645,083			\$ 4,438,148			\$ 4,633,590		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 3,368,940			\$ 4,645,083			\$ 4,438,148			\$ 4,633,590		
Expenditures by Fund															
County Transportation Trust				\$ 3,368,940			\$ 4,645,083			\$ 4,438,148			\$ 4,633,590		
Total Expenditures				\$ 3,368,940			\$ 4,645,083			\$ 4,438,148			\$ 4,633,590		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				22	0	22.0	22	0	22.0	21	0	21.0	21	0	21.0
Key Objectives															
1. Provide a comprehensive program of scheduled maintenance two times per year for all existing electronic traffic control devices.															
2. Provide as needed traffic studies and obtain annual traffic count station data															
3. Evaluate development review projects for transportation															
Performance Measures						Actual FY 2007-08			Estimated FY 2008-09			Budget FY 2009-10			
1. Number of traffic signals and other electronic traffic control devices maintained and upgrade of controllers.						568			700			500			
2. Number of traffic studies and volume counts.						828			1281			1300			
3. Number of development projects reviewed.						608			450			450			
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. In FY 2008-09 division efficiencies allowed transfer of one Engineering Assistant position to Water Resource and Utilities. The modernization will include adding two traffic monitoring cameras, bringing the total countywide inventory to twenty-five, and additional installations of fiber optic communication cable are planned in FY 2009-10. 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.															

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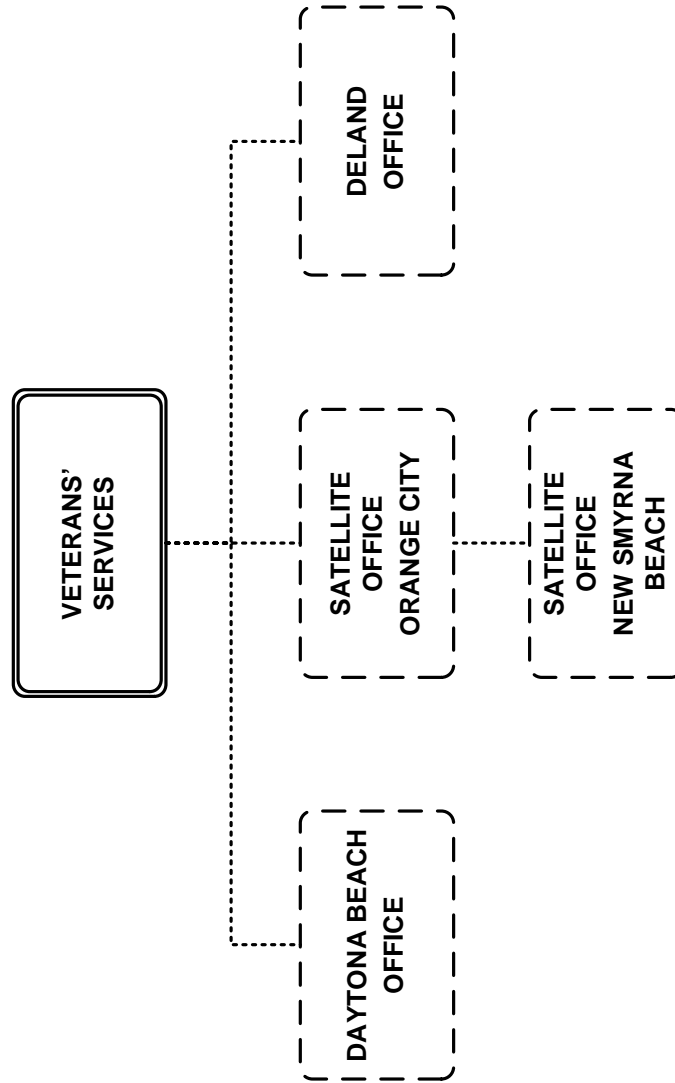
Veterans' Services

	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Expenditures by Program				
Veterans' Services	\$ 549,573	\$ 603,120	\$ 578,795	\$ 603,120
Total Expenditures	\$ 549,573	\$ 603,120	\$ 578,795	\$ 603,120
Expenditures by Category				
Personal Services	\$ 490,452	\$ 542,870	\$ 519,933	\$ 547,072
Operating	59,421	60,250	58,862	56,048
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	\$ 549,873	\$ 603,120	\$ 578,795	\$ 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	\$ 549,873	\$ 603,120	\$ 578,795	\$ 603,120
Service Charge Reimbursements	(300)	0	0	0
Net Expenditures	\$ 549,573	\$ 603,120	\$ 578,795	\$ 603,120
Expenditures by Fund				
General	\$ 549,573	\$ 603,120	\$ 578,795	\$ 603,120
Total Expenditures	\$ 549,573	\$ 603,120	\$ 578,795	\$ 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				Account: 001-660-3000								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	490,452		\$	542,870		\$	519,933		\$	547,072	
Operating		59,421			60,250			58,862			56,048	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	549,873		\$	603,120		\$	578,795		\$	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	\$	549,873		\$	603,120		\$	578,795		\$	603,120	
Service Charge Reimbursements		(300)			0			0			0	
Net Expenditures	\$	549,573		\$	603,120		\$	578,795		\$	603,120	
Expenditures by Fund												
General	\$	549,573		\$	603,120		\$	578,795		\$	603,120	
Total Expenditures	\$	549,573		\$	603,120		\$	578,795		\$	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 2007-08			Estimated FY 2008-09			Budget FY 2009-10		
1. Number of claims developed and filed				5141			6300			6800		
2. Number of client contacts including nursing home and shut-in visits				7443			8424			8800		
3. Number of appeals accomplished				753			772			790		
4. Number of Client Support Actions				72601			75000			77500		
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.												

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Volusia Transportation Authority

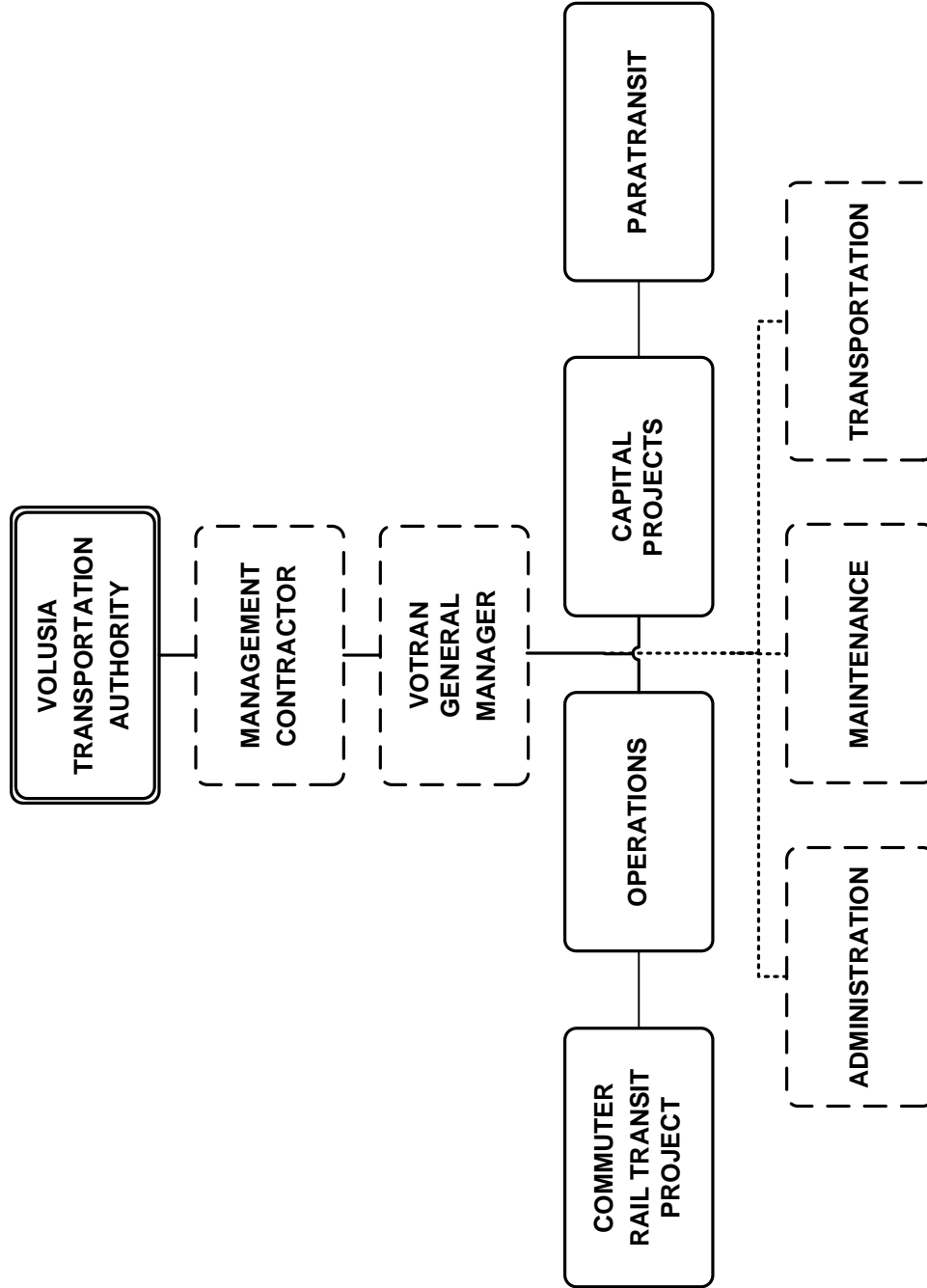
	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Expenditures by Program				
Operations	\$ 13,249,648	\$ 14,353,525	\$ 13,549,984	\$ 14,809,931
Paratransit	5,375,465	6,075,530	3,090,977	5,263,139
Commuter Rail Transit Project	191,000	0	0	0
Capital Projects	5,117,215	3,559,109	4,553,762	3,060,894
Total Expenditures	\$ 23,933,328	\$ 23,988,164	\$ 21,194,723	\$ 23,133,964
Expenditures by Category				
Personal Services	\$ 10,482,308	\$ 11,354,837	\$ 10,309,368	\$ 11,466,071
Operating	8,655,514	9,220,981	6,771,226	7,905,921
Capital Outlay	4,401,915	3,337,346	4,092,604	1,333,596
Subtotal Operating Expenditures	\$ 23,539,737	\$ 23,913,164	\$ 21,173,198	\$ 20,705,588
Capital Improvements	393,591	0	21,525	1,363,629
Debt Service	0	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	75,000	0	1,064,747
Total Operating Expenditures	\$ 23,933,328	\$ 23,988,164	\$ 21,194,723	\$ 23,133,964
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 23,933,328	\$ 23,988,164	\$ 21,194,723	\$ 23,133,964
Expenditures by Fund				
Volusia Transportation Authority	\$ 23,933,328	\$ 23,988,164	\$ 21,194,723	\$ 23,133,964
Total Expenditures	\$ 23,933,328	\$ 23,988,164	\$ 21,194,723	\$ 23,133,964
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				Account: 456-670-0100								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	7,652,635		\$	8,422,858		\$	8,447,829		\$	8,731,209	
Operating		5,597,013			5,930,667			5,102,155			5,013,975	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	13,249,648		\$	14,353,525		\$	13,549,984		\$	13,745,184	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			1,064,747	
Total Operating Expenditures	\$	13,249,648		\$	14,353,525		\$	13,549,984		\$	14,809,931	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	13,249,648		\$	14,353,525		\$	13,549,984		\$	14,809,931	
Expenditures by Fund												
Volusia Transportation Authority	\$	13,249,648		\$	14,353,525		\$	13,549,984		\$	14,809,931	
Total Expenditures	\$	13,249,648		\$	14,353,525		\$	13,549,984		\$	14,809,931	
Number of 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 2007-08			Estimated FY 2008-09			Budget FY 2009-10		
1. Percent of on-time performance				88%			89%			90%		
2. Number of complaints				267			277			295		
3. Number of passengers				3,299,805			3,336,801			3,449,946		
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 49 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, and Florida Department of Transportation funds. The FY 2009-10 budget provides \$23,133,964 for the operation of the countywide bus/transportation system. Of this amount, \$8,365,131 represents a subsidy from General Fund revenues. Other revenues include \$9,191,227 in federal and state grants. \$2,891,137 in fare and miscellaneous revenues and \$2,686,469 in appropriated fund balance.												

Department: Community Services		Activity: Paratransit		
Division: Volusia Transportation Authority		Account: 456-670-0600		
Expenditures/Positions	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Expenditures by Program				
Paratransit Service	\$ 4,827,899	\$ 6,075,530	\$ 3,090,928	\$ 5,263,139
Medicaid Service	547,566	0	49	0
Total Expenditures	\$ 5,375,465	\$ 6,075,530	\$ 3,090,977	\$ 5,263,139
Expenditures by Category				
Personal Services	\$ 2,829,673	\$ 2,931,979	\$ 1,861,539	\$ 2,734,862
Operating	2,545,792	3,068,551	1,229,438	2,528,277
Capital Outlay	0	0	0	0
Subtotal Operating Expenditures	\$ 5,375,465	\$ 6,000,530	\$ 3,090,977	\$ 5,263,139
Capital Improvements	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	0
Total Operating Expenditures	\$ 5,375,465	\$ 6,075,530	\$ 3,090,977	\$ 5,263,139
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 5,375,465	\$ 6,075,530	\$ 3,090,977	\$ 5,263,139
Expenditures by Fund				
Volusia Transportation Authority	\$ 5,375,465	\$ 6,075,530	\$ 3,090,977	\$ 5,263,139
Total Expenditures	\$ 5,375,465	\$ 6,075,530	\$ 3,090,977	\$ 5,263,139
Number of 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 offers its Gold service to clients who, because of a 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 lower step for boarding access meet the requirements of the American with Disabilities Act. Votran drivers have special training in personal assistance. Service is available throughout Volusia County for those who meet eligibility requirements. Since the Medicaid reimbursement structure changed in 2008, the number of our trips has declined and other trips have not increased.				

Department: Community Services				Activity: Commuter Rail Transit Project								
Division: Volusia Transportation Authority				Account: 456-670-2010								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program												
Commuter Rail Transit Project	\$	191,000		\$	0		\$	0		\$	0	
Total Expenditures	\$	191,000		\$	0		\$	0		\$	0	
Expenditures by Category												
Personal Services	\$	0		\$	0		\$	0		\$	0	
Operating		191,000			0			0			0	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenditures	\$	191,000		\$	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	\$	191,000		\$	0		\$	0		\$	0	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	191,000		\$	0		\$	0		\$	0	
Expenditures by Fund												
Volusia Transportation Authority	\$	191,000		\$	0		\$	0		\$	0	
Total Expenditures	\$	191,000		\$	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												

Department: Community Services		Activity: Capital Projects											
Division: Volusia Transportation Authority		Account: 456-670-6200											
Expenditures/Positions		Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program													
Capital Projects		\$ 5,117,215			\$ 3,559,109			\$ 4,553,762			\$ 3,060,894		
Total Expenditures		\$ 5,117,215			\$ 3,559,109			\$ 4,553,762			\$ 3,060,894		
Expenditures by Category													
Personal Services		\$ 0			\$ 0			\$ 0			\$ 0		
Operating		321,709			221,763			439,633			363,669		
Capital Outlay		4,401,915			3,337,346			4,092,604			1,333,596		
Subtotal Operating Expenditures		\$ 4,723,624			\$ 3,559,109			\$ 4,532,237			\$ 1,697,265		
Capital Improvements		393,591			0			21,525			1,363,629		
Debt Service		0			0			0			0		
Grants and Aids		0			0			0			0		
Transfers		0			0			0			0		
Reserves		0			0			0			0		
Total Operating Expenditures		\$ 5,117,215			\$ 3,559,109			\$ 4,553,762			\$ 3,060,894		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures		\$ 5,117,215			\$ 3,559,109			\$ 4,553,762			\$ 3,060,894		
Expenditures by Fund													
Volusia Transportation Authority		\$ 5,117,215			\$ 3,559,109			\$ 4,553,762			\$ 3,060,894		
Total Expenditures		\$ 5,117,215			\$ 3,559,109			\$ 4,553,762			\$ 3,060,894		
Number of 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 2009-10, total \$18,461,239 and will be mainly used to purchase buses, renovation of facilities, building a west-side facility, and amenities program.													

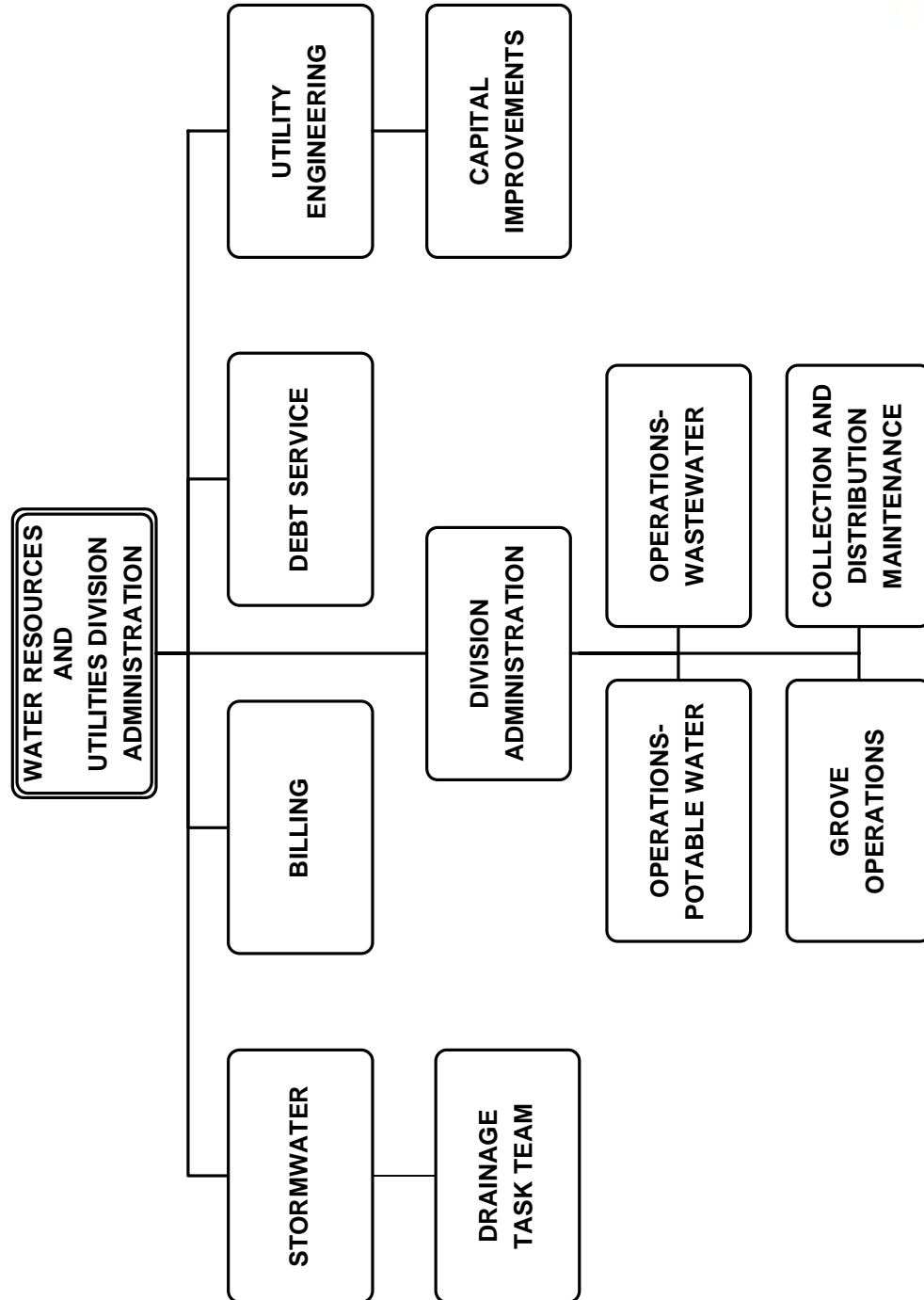
Water Resources and Utilities

	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Expenditures by Program				
Stormwater Administration	\$ 908,372	\$ 3,956,469	\$ 3,896,842	\$ 2,456,976
Drainage Task Team	0	0	0	3,226,431
Division Administration	731,991	481,944	303,572	716,114
Billing	404,928	468,991	463,708	452,908
Administration	1,009,650	1,197,662	1,172,747	1,216,107
Utility Engineering	790,935	793,861	691,342	753,830
Operations - Potable Water	1,946,051	1,983,441	1,933,616	1,975,890
Operations - Wastewater	2,818,724	3,034,775	2,796,897	2,755,386
Grove Operations	167,060	261,346	279,534	277,801
Collection and Distribution Maintenance	1,355,108	1,234,716	1,206,167	1,261,744
Capital Improvements	4,949,298	18,634,089	21,732,022	16,698,062
Debt Service	578,813	1,771,579	1,771,579	1,774,374
Total Expenditures	\$ 15,660,930	\$ 33,818,873	\$ 36,248,026	\$ 33,565,623
Expenditures by Category				
Personal Services	\$ 3,536,420	\$ 3,876,783	\$ 3,853,456	\$ 6,418,598
Operating	9,485,121	9,529,053	9,871,842	8,212,343
Capital Outlay	117,489	781,128	1,271,360	707,868
Subtotal Operating Expenditures	\$ 13,139,030	\$ 14,186,964	\$ 14,996,658	\$ 15,338,809
Capital Improvements	2,337,667	17,930,599	19,880,387	15,874,980
Debt Service	2,156	1,231,626	1,231,626	1,275,984
Grants and Aids	0	0	0	0
Transfers	400,000	0	0	0
Reserves	0	469,684	139,355	1,075,850
Total Operating Expenditures	\$ 15,878,853	\$ 33,818,873	\$ 36,248,026	\$ 33,565,623
Service Charge Reimbursements	(217,923)	0	0	0
Net Expenditures	\$ 15,660,930	\$ 33,818,873	\$ 36,248,026	\$ 33,565,623
Expenditures by Fund				
Stormwater Utility	\$ 4,212,885	\$ 5,368,469	\$ 5,833,839	\$ 7,618,407
Water and Sewer Utilities	11,448,045	28,450,404	30,414,187	25,947,216
Total Expenditures	\$ 15,660,930	\$ 33,818,873	\$ 36,248,026	\$ 33,565,623
Number of Full-Time Positions	59	62	63	114
Number of Part-Time Positions	0	0	0	1
Number of Full-Time Equivalent Positions	59.0	62.0	63.0	114.75

Mission:

To protect Volusia County's water resources for both current and future users by expanding water and wastewater facilities to accommodate new development and allow for elimination of package plants and septic systems, and planning stormwater projects to reduce flooding and to treat stormwater runoff.

PUBLIC WORKS WATER RESOURCES AND UTILITIES



Department: Public Works				Activity: Stormwater Administration											
Division: Water Resources and Utilities				Account: 159-780-0100											
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category															
Personal Services				\$ 178,876			\$ 367,096			\$ 360,056			\$ 375,643		
Operating				3,194,116			3,016,751			3,619,637			1,156,464		
Capital Outlay				0			570,000			720,851			546,128		
Subtotal Operating Expenses				\$ 3,372,992			\$ 3,953,847			\$ 4,700,544			\$ 2,078,235		
Capital Improvements				440,093			1,120,000			1,009,899			1,715,000		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				400,000			0			0			0		
Reserves				0			294,622			123,396			598,741		
Total Operating Expenditures				\$ 4,213,085			\$ 5,368,469			\$ 5,833,839			\$ 4,391,976		
Service Charge Reimbursements				(200)			0			0			0		
Net Expenditures				\$ 4,212,885			\$ 5,368,469			\$ 5,833,839			\$ 4,391,976		
Expenditures by Fund															
Stormwater Utility				\$ 4,212,885			\$ 5,368,468			\$ 5,833,839			\$ 4,391,976		
Total Expenditures				\$ 4,212,885			\$ 5,368,468			\$ 5,833,839			\$ 4,391,976		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				2	0	2.0	4	0	4.0	5	0	5.0	6	0	6.0
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. Implement previous watershed management plans for major drainage basins 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. Maintain Primary drainage system which is comprised of canals, ditches, retention ponds, curb and gutter and drainage pipe systems to reduce flooding and improve water quality.															
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 2007-08			Estimated FY 2008-09			Budget FY 2009-10			
1. Linear miles of drainage canals maintained									54.5			54.5			
2. Feet of pipe inventoried and mapped using ArcGIS.						83,277			133,745			156,000			
3. Linear Miles of roads cleaned with street sweeper.						117.2			211.8			211.8			
4. Number of Drainage structures inventoried and mapped using ArcGIS.						1816			2000			2000			
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. In FY 2008-09 one Engineering Assistant was transferred in from Traffic Engineering. The Capital Improvement Plan focuses on water quality, flood reduction and water recharge benefits. Projects to continue in FY 2009-10 are Gabordy Basin Improvement Plan, Spruce Creek Sub Basin Improvements 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 will be unfunded this year and will be replaced by one (1) Civil Engineer III and an upgrade of an existing Engineering Specialist to an Engineering Assistant to assist with the advanced workload.															

Department: Public Works		Activity: Drainage Task Team											
Division: Water Resources and Utilities		Account: 159-780-9100											
Expenditures/Positions		Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program													
Drainage Task Team		\$ 0			\$ 0			\$ 0			\$ 3,226,431		
					0								
					0								
					0								
					0								
					0								
Total Expenditures		\$ 0			\$ 0			\$ 0			\$ 3,226,431		
Expenditures by Category													
Personal Services		\$ 0			\$ 0			\$ 0			\$ 2,490,817		
Operating		0			0			0			703,102		
Capital Outlay		0			0			0			0		
Subtotal Operating Expenditures		\$ 0			\$ 0			\$ 0			\$ 3,193,919		
Capital Improvements		0			0			0			0		
Debt Service		0			0			0			0		
Grants and Aids		0			0			0			0		
Transfers		0			0			0			0		
Reserves		0			0			0			32,512		
Total Operating Expenditures		\$ 0			\$ 0			\$ 0			\$ 3,226,431		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures		\$ 0			\$ 0			\$ 0			\$ 3,226,431		
Expenditures by Fund													
Stormwater Utility		\$ 0			\$ 0			\$ 0			\$ 3,226,431		
					0								
					0								
					0								
Total Expenditures		\$ 0			\$ 0			\$ 0			\$ 3,226,431		
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions		0	0	0.0	0	0	0.0	0	0	0.0	49	1	49.8
Program Information													
There are 49 full and one part time 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 both Mosquito Control and Road and Bridge to create this new organization to accomplish the goals above.													

Department: Public Works		Activity: Division Administration											
Division: Water Resources and Utilities		Account: 457-780-0200											
Expenditures/Positions		Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program													
Division Administration		\$ 731,991			\$ 481,944			\$ 303,572			\$ 716,114		
Total Expenditures		\$ 731,991			\$ 481,944			\$ 303,572			\$ 716,114		
Expenditures by Category													
Personal Services		\$ 259,616			\$ 284,253			\$ 251,734			\$ 263,131		
Operating		289,798			99,317			51,838			76,660		
Capital Outlay		0			0			0			0		
Subtotal Operating Expenditures		\$ 549,414			\$ 383,570			\$ 303,572			\$ 339,791		
Capital Improvements		0			0			0			0		
Debt Service		0			0			0			0		
Grants and Aids		0			0			0			0		
Transfers		0			0			0			0		
Reserves		0			98,374			0			376,323		
Total Operating Expenditures		\$ 549,414			\$ 481,944			\$ 303,572			\$ 716,114		
Service Charge Reimbursements		(217,423)			0			0			0		
Net Expenditures		\$ 331,991			\$ 481,944			\$ 303,572			\$ 716,114		
Expenditures by Fund													
Water and Sewer Utilities		\$ 731,991			\$ 481,944			\$ 303,572			\$ 716,114		
Total Expenditures		\$ 731,991			\$ 481,944			\$ 303,572			\$ 716,114		
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 three 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: Billing								
Division: Water Resources and Utilities				Account: 457-780-0800								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	153,120		\$	162,476		\$	164,165		\$	163,105	
Operating		251,808			279,178			276,703			281,951	
Capital Outlay		0			24,228			22,840			5,240	
Subtotal Operating Expenses	\$	404,928		\$	465,882		\$	463,708		\$	450,296	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			3,109			0			2,612	
Total Operating Expenditures	\$	404,928		\$	468,991		\$	463,708		\$	452,908	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	404,928		\$	468,991		\$	463,708		\$	452,908	
Expenditures by Fund												
Water and Sewer Utilities	\$	404,928		\$	468,991		\$	463,708		\$	452,908	
Total Expenditures	\$	404,928		\$	468,991		\$	463,708		\$	452,908	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	4	0	4.0	4	0	4.0	4	0	4.0	4	0	4.0
Key Objectives												
1. Produce and provide utility bills to all active Volusia County utility customers												
2. Increase Automatic Clearing House (ACH) and online payments by our Utility customers												
3. Reduce the number of customers with a balance in 60-90 days												
Performance Measures				Actual FY 2007-08			Estimated FY 2008-09			Budget FY 2009-10		
1. Number of bills mailed to active water and sewer accounts per month				14859			14900			15000		
2. Number of ACH and online payments				1697			2000			2200		
3. Number of customers with balances over 90 days				1000+			110			50		
Highlights												
The Billing Activity manages billing functions for approximately 15,000 water customers and over 10,000 sewer customers countywide. The meter reading function is contracted to an outside agency. This has proven to be the most cost effective way to do this procedure and is supported by a study performed by Lorrick Associates, a third party consultant.												
The Billing Activity will continue to promote the convenience of ACH and has also begun discussions regarding e-bills, which will allow customers to view and pay their bills online. The Billing Activity along with the Revenue Department for Volusia County currently processes all of the incoming payments by hand. In the coming fiscal year this process will be contracted out to a Lockbox Service that will allow for greater efficiency in both areas.												
The Water Resources and Utilities raises the availability and usage rates based on the Consumer Price Index (CPI) plus 1% on an annual basis. The rates were increased by 6.6% on October 1, 2008.												

Department: Public Works				Activity: Administration								
Division: Water Resources and Utilities				Account: 457-780-0100								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	206,761		\$	296,793		\$	287,344		\$	292,767	
Operating		792,381			880,761			869,444			902,302	
Capital Outlay		10,508			0			0			0	
Subtotal Operating Expenses	\$	1,009,650		\$	1,177,554		\$	1,156,788		\$	1,195,069	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			20,108			15,959			21,038	
Total Operating Expenditures	\$	1,009,650		\$	1,197,662		\$	1,172,747		\$	1,216,107	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	1,009,650		\$	1,197,662		\$	1,172,747		\$	1,216,107	
Expenditures by Fund												
Water and Sewer Utilities	\$	1,009,650		\$	1,197,662		\$	1,172,747		\$	1,216,107	
Total Expenditures	\$	1,009,650		\$	1,197,662		\$	1,172,747		\$	1,216,107	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	4	0	4.0	5	0	5.0	5	0	5.0	5	0	5.0
Key Objectives 1. Provide leadership and support to operating sections to allow for efficient utility service for water, sewer and reclaimed water customers 2. Provide purchasing support and equipment/material acquisitions 3. Process all calls for utility service within 72 hours												
Performance Measures				Actual FY 2007-08			Estimated FY 2008-09			Budget FY 2009-10		
1. Number of customers: water/sewer				14,852 / 10,793			15,000 / 11,000			15,200 / 11,050		
2. Number of invoices processed annually				3,958			4,100			4,200		
3. Number of work orders for service referred to field divisions within 72 hours				6,171			7,800			8,200		
Highlights The Administration Activity operates with five full time employees who support operating sections by processing incoming calls for service and new installations for over 14,000 customers. The Activity strives to complete new installations within a three-day average.												

Department: Public Works				Activity: Utility Engineering											
Division: Water Resources and Utilities				Account: 457-780-1000											
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category															
Personal Services				\$ 460,817			\$ 483,546			\$ 483,500			\$ 490,401		
Operating				330,218			299,999			198,925			254,621		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 791,035			\$ 783,545			\$ 682,425			\$ 745,022		
Capital Improvements				0			0			8,917			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			10,316			0			8,808		
Total Operating Expenditures				\$ 791,035			\$ 793,861			\$ 691,342			\$ 753,830		
Service Charge Reimbursements				(100)			0			0			0		
Net Expenditures				\$ 790,935			\$ 793,861			\$ 691,342			\$ 753,830		
Expenditures by Fund															
Water and Sewer Utilities				\$ 790,935			\$ 793,861			\$ 691,342			\$ 753,830		
Total Expenditures				\$ 790,935			\$ 793,861			\$ 691,342			\$ 753,830		
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. Determine the future needs and develop a five year CIP program to be used in budget projections															
2. Update and manage the GIS Database of all County owned facilities															
3. Develop a hydraulic model for each of the County utility service areas and use field tests to calibrate models															
Performance Measures						Actual FY 2007-08			Estimated FY 2008-09			Budget FY 2009-10			
1. Cost of Construction Improvement Projects						2,623,130			17,174,256			13,864,980			
2. GPS all water and sewer valves						N/A			3000			3000			
3. Number of hydraulic models created and calibrated						N/A			1			4			
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				Account: 457-780-4000												
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10			
Expenditures by Category																
Personal Services				\$ 559,329			\$ 682,764			\$ 661,981			\$ 673,585			
Operating				1,364,939			1,255,343			1,220,502			1,240,805			
Capital Outlay				21,783			34,500			51,133			51,500			
Subtotal Operating Expenses				\$ 1,946,051			\$ 1,972,607			\$ 1,933,616			\$ 1,965,890			
Capital Improvements				0			0			0			0			
Debt Service				0			0			0			0			
Grants and Aids				0			0			0			0			
Transfers				0			0			0			0			
Reserves				0			10,834			0			10,000			
Total Operating Expenditures				\$ 1,946,051			\$ 1,983,441			\$ 1,933,616			\$ 1,975,890			
Service Charge Reimbursements				0			0			0			0			
Net Expenditures				\$ 1,946,051			\$ 1,983,441			\$ 1,933,616			\$ 1,975,890			
Expenditures by Fund																
Water and Sewer Utilities				\$ 1,946,051			\$ 1,983,441			\$ 1,933,616			\$ 1,975,890			
Total Expenditures				\$ 1,946,051			\$ 1,983,441			\$ 1,933,616			\$ 1,975,890			
Number of Full Time/Part-Time/ Full Time Equivalent Positions				9	0	9.0	10	0	10.0	10	0	10.0	11	0	11.0	
Key Objectives																
1. Provide safe and reliable potable water that meets the customer's demands																
2. Improve customer confidence by producing/providing a very high quality water																
3. Reduce unaccounted for water, (produced vs. billed metered water)																
Performance Measures						Actual FY 2007-08			Estimated FY 2008-09			Budget FY 2009-10				
1. Amount of potable water processed (million gallons per year)						1,305			1,200			1,100				
2. a. Number of customer complaints (taste and color)						72			50			40				
b. Number of water pressure complaints that are corrected and recommendations made						17			13			10				
3. Amount (percent) of out of service equipment, WTP (6 plants) < 5%						2.7%			2.0%			1.5%				
Highlights																
The primary functions of the Potable Water Operations Activity are to provide treatment of potable water; well field management; improve customer water quality and reduce water loss. Capital outlay items budgeted in FY 2009-10 include equipment that will improve overall plant operation, water quality, increase reliability and prepare for future needs. In FY 2009-10 one Zoning Compliance Officer has transferred in from Building and Zoning for enforcement of the Water Ordinance.																

Department: Public Works				Activity: Operations-Wastewater								
Division: Water Resources and Utilities				Account: 457-780-5000								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	1,102,300		\$	1,047,385		\$	1,074,240		\$	1,085,746	
Operating		1,702,275			1,826,231			1,647,657			1,547,117	
Capital Outlay		14,149			139,900			75,000			105,000	
Subtotal Operating Expenses	\$	2,818,724		\$	3,013,516		\$	2,796,897		\$	2,737,863	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			21,259			0			17,523	
Total Operating Expenditures	\$	2,818,724		\$	3,034,775		\$	2,796,897		\$	2,755,386	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	2,818,724		\$	3,034,775		\$	2,796,897		\$	2,755,386	
Expenditures by Fund												
Water and Sewer Utilities	\$	2,818,724		\$	3,034,775		\$	2,796,897		\$	2,755,386	
Total Expenditures	\$	2,818,724		\$	3,034,775		\$	2,796,897		\$	2,755,386	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	17	0	17.0	18	0	18.0	18	0	18.0	18	0	18.0
Key Objectives												
1. Reduce the number of wastewater treatment plants and stand alone package plants that are not connected to a central sewer system												
2. Provide safe and reliable wastewater treatment that meets State regulations and the customer's demands												
3. Increase reclaimed water availability												
Performance Measures				Actual FY 2007-08			Estimated FY 2008-09			Budget FY 2009-10		
1. Number of plants owned				12			12			13		
2. Wastewater processed/residential reclaimed water pumped (million gallons per year)				752 / 592			780 / 600			790 / 620		
3. Percent of out of service equipment, WWTP (5 plants) < 5%				1.9%			1.5%			1.0%		
4. Percent of FDEP permit effluent compliance > 99%				98.9%			99%			100%		
Highlights												
Wastewater Operations continues to improve plants to meet increasing customer needs. Capital outlay items budgeted in FY 2009-10 include equipment that will improve overall plant operations, increase reliability and prepare for future needs.												

Department: Public Works				Activity: Grove Operations											
Division: Water Resources and Utilities				Account: 457-780-5090											
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category															
Personal Services				\$ 93,627			\$ 137,309			\$ 137,488			\$ 123,763		
Operating				73,433			122,566			142,046			152,813		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 167,060			\$ 259,875			\$ 279,534			\$ 276,576		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			1,471			0			1,225		
Total Operating Expenditures				\$ 167,060			\$ 261,346			\$ 279,534			\$ 277,801		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 167,060			\$ 261,346			\$ 279,534			\$ 277,801		
Expenditures by Fund															
Water and Sewer Utilities				\$ 167,060			\$ 261,346			\$ 279,534			\$ 277,801		
Total Expenditures				\$ 167,060			\$ 261,346			\$ 279,534			\$ 277,801		
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 2007-08			Estimated FY 2008-09			Budget FY 2009-10			
1. Amount of income generated from sale of citrus crop						229145			225000			225000			
2. Number of replacement trees planted						150			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				Account: 457-780-6010								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	521,974		\$	415,161		\$	432,948		\$	459,640	
Operating		788,534			797,464			760,719			795,036	
Capital Outlay		44,800			12,500			12,500			0	
Subtotal Operating Expenses	\$	1,355,308		\$	1,225,125		\$	1,206,167		\$	1,254,676	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			9,591			0			7,068	
Total Operating Expenditures	\$	1,355,308		\$	1,234,716		\$	1,206,167		\$	1,261,744	
Service Charge Reimbursements		(200)			0			0			0	
Net Expenditures	\$	1,355,108		\$	1,234,716		\$	1,206,167		\$	1,261,744	
Expenditures by Fund												
Water and Sewer Utilities	\$	1,355,108		\$	1,234,716		\$	1,206,167		\$	1,261,744	
Total Expenditures	\$	1,355,108		\$	1,234,716		\$	1,206,167		\$	1,261,744	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	11	0	11.0	9	0	9.0	9	0	9.0	9	0	9.0
Key Objectives												
1. Provide water, sewer and reclaimed connections for new customers and continue with the meter 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 2007-08			Estimated FY 2008-09			Budget FY 2009-10		
1. Number of meter conversions to radio reads				603			1,100			1,300		
2. Number of utility locates processed annually				2,622			2,800			2,900		
3. Percent of Lift Stations out of service - Goal < 1.5%				1.1%			1.0%			0.9%		
4. Number of valves exercised/hydrants tested				1,412 / 1,397			1,800 / 1,450			2,000 / 1,500		
Highlights												
The Collection and Distribution Activity provides water and sewer connections for new customers, repairs of water distribution & sewer collection systems and conducts scheduled sewer main cleanings. Conversion of water meters to radio read type 10% of total/year.												

Department: Public Works		Activity: Capital Improvements											
Division: Water Resources and Utilities		Account: 457-780-4100											
Expenditures/Positions		Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program													
Capital Improvements		\$ 4,949,298			\$ 18,634,089			\$ 21,732,022			\$ 16,698,062		
Total Expenditures		\$ 4,949,298			\$ 18,634,089			\$ 21,732,022			\$ 16,698,062		
Expenditures by Category													
Personal Services		\$ 0			\$ 0			\$ 0			\$ 0		
Operating		2,658,892			903,490			1,551,516			1,143,082		
Capital Outlay		0			0			0			0		
Subtotal Operating Expenditures		\$ 2,658,892			\$ 903,490			\$ 1,551,516			\$ 1,143,082		
Capital Improvements		2,264,157			17,730,599			19,791,470			15,554,980		
Debt Service		26,249			0			389,036			0		
Grants and Aids		0			0			0			0		
Transfers		0			0			0			0		
Reserves		0			0			0			0		
Total Operating Expenditures		\$ 4,949,298			\$ 18,634,089			\$ 21,732,022			\$ 16,698,062		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures		\$ 4,949,298			\$ 18,634,089			\$ 21,732,022			\$ 16,698,062		
Expenditures by Fund													
Water and Sewer Utilities		\$ 4,949,298			\$ 18,634,089			\$ 21,732,022			\$ 16,698,062		
Total Expenditures		\$ 4,949,298			\$ 18,634,089			\$ 21,732,022			\$ 16,698,062		
Number of 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 2009-10 are as follows:													
Rehab Pump and Casing Replacement - \$295,000													
Halifax Plantation WTP Improvements - \$600,000													
Deltona North WTP Improvements - \$980,000													
Potable Water Interconnect - \$2,000,000													
Reclaimed Water Main SW Regional - \$2,000,000													
Southwest Reclaimed Augmentation Project - \$2,434,980													
Reclaimed Water Main Ext. to Arbor Ridge -\$1,500,000													
Reclaimed Water Interconnect - SW to Deltona North -\$1,650,000													
Alternative Water Source - \$2,000,000													
Glen Abbey WTP Water Quality Improvement - \$500,000													
Meadowlea Lift Station - \$200,000													

Department: Public Works		Activity: Debt Service											
Division: Water Resources and Utilities		Account: 457-780-4200											
Expenditures/Positions		Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program													
Debt Service		\$ 578,813			\$ 1,771,579			\$ 1,771,579			\$ 1,774,374		
Total Expenditures		\$ 578,813			\$ 1,771,579			\$ 1,771,579			\$ 1,774,374		
Expenditures by Category													
Personal Services		\$ 0			\$ 0			\$ 0			\$ 0		
Operating		576,657			539,953			539,953			498,390		
Capital Outlay		0			0			0			0		
Subtotal Operating Expenditures		\$ 576,657			\$ 539,953			\$ 539,953			\$ 498,390		
Capital Improvements		0			0			0			0		
Debt Service		2,156			1,231,626			1,231,626			1,275,984		
Grants and Aids		0			0			0			0		
Transfers		0			0			0			0		
Reserves		0			0			0			0		
Total Operating Expenditures		\$ 578,813			\$ 1,771,579			\$ 1,771,579			\$ 1,774,374		
Service Charge Reimbursements		0			0			0			0		
Net Expenditures		\$ 578,813			\$ 1,771,579			\$ 1,771,579			\$ 1,774,374		
Expenditures by Fund													
Water and Sewer Utilities		\$ 578,813			\$ 1,771,579			\$ 1,771,579			\$ 1,774,374		
Total Expenditures		\$ 578,813			\$ 1,771,579			\$ 1,771,579			\$ 1,774,374		
Number of 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 1998 and 2003 Water and Sewer Refunding and Improvement Bonds, and State Revolving Fund Loans for the Southeast Wastewater Treatment Plant, Deltona North upgrade and Southwest Regional Reclamation Facility.													

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FY 2009-10 DEBT SERVICE

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VOLUSIA COUNTY DEBT SERVICE

This section provides information related to outstanding debt and debt service obligations for the County. Planned borrowings for FY 2009-10 include short-term Commercial Paper or Leased Purchase Agreements for routine equipment expenditures such as law enforcement vehicles, computers and other equipment. Following this executive summary is a Debt Service Requirements schedule showing the appropriated principal and interest payments for FY 2009-10 starting on page G-6.

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.

The GFOA and other national associations have published best practices promoting efficiency in government and solvency in public finance. The major credit rating agencies use these and other quantitative measures to determine credit rating. Fitch Ratings and Standard and Poor's consider continued funding of the General Fund Reserve a "best practice" and have a "very significant" rating value. In keeping with this "best practice", the County Council adopted a minimum goal of 5 percent of current revenues to fund this reserve in both the General Fund and the Municipal Service District Fund. For FY 2009-10, approximately 8.0% has been reserved in the General Fund and 5.0% in the Municipal Service District Fund. Other emergency reserves include the Library at 6.3%; Ponce DeLeon Port Authority at 10%; Mosquito Control at 10%; and Fires Services at 10%. Funding of the reserve provides the County flexibility in responding to natural disasters, economic downturns, or sudden changes in revenue.

The FY 2009-10 budget includes funding for the County's debt obligations. Total debt service is \$40,813,964, including \$8,262,952 in Lease Purchase or Commercial Paper loans, \$27,002,493 in Non-Self Supporting Debt including \$3,689,573 in General Obligation Bonds, and \$5,548,519 in Self-Supporting Debt.

Currently, Volusia County economy mirrors the weakening regional and national economic trends in housing, construction, employment and overall growth. The general slowdown in construction activity, the lowest level of activity in five years, has lead to a reduction in new construction. The influx of vacant homes within the County and the rising number of home foreclosures has affected the housing market. With this downturn in housing development, a reduction in Transportation Impact Fees has occurred. The Transportation Impact Fees along with the Local Option Gas Tax are budgeted in the FY 2009-10 to meet debt service requirements.

NOTABLES

The ramifications of the meltdown in the sub-prime mortgage market have rippled through the global financial markets. Many, in fact most, of the major financial market participants have had to take significant write-offs and expect ongoing challenges. Typically, the tax-exempt municipal market is insulated from corporate credit issues. However, that is not the case now as all of the global financial markets are increasingly tied together. Of particular interest to the County, the municipal bond insurers that have historically provided AAA rated credit enhancement to debt issues, have significant exposure to the sub-prime market since they enhanced some of the mortgage-backed securities and related products. Their involvement has led the credit rating agencies (Moody's Investor Services, Standard and Poor's and Fitch Ratings) to assign negative outlooks to most insurers, followed by downgrades below the AAA for some.¹ All of the County's outstanding long-term debt is fixed rate debt and carries credit enhancement offered by insurance companies. This insurance allows the bonds to carry the credit rating of the insurer, which is usually AAA. The investors in fixed rate bonds took on the risk of insurer downgrades at the time of the investment, so the initial downgrading did not create a financial exposure for the County, but the County was required to file material events notices to stay in compliance with outstanding bond covenants.

In August of 2008, MBIA the surety holder for most of the sales tax revenue bonds was again downgraded by the rating agencies. This round of downgrades required the County to fund the sales tax debt service reserves or replace the surety with another reserve account letter of credit. Due to the unstable market, the County elected to fund the reserve semi-annually over a five-year period. In November of 2008, MBIA was downgraded again, requiring acceleration of the funding requirement to the debt service reserve (\$2.5 million), from five years to ten months. While MBIA also provided the surety for the County's Airport System Revenue Bonds, the downgrades did not require the County to fund the reserves with cash because the ratings requirements only applied at the time of acquiring the surety. The same is true of FGIC who provided the surety for the Water and Sewer Bonds (2003).

ON THE HORIZON

Tax reform has been a major topic in the Florida Legislature again this year. With the passage of Amendment 1 in January 2008, and the unknown impact of other tax reform initiatives underway, there is concern of multiyear declining tax revenues. Further tax reductions will have an impact on the local government's ability to continue services and programs at current levels or expand them because of growth demands. Staff continues to evaluate and prioritize programs and services should further reductions become necessary. All major capital projects are pending future revenue growth. However, cost projections are being restructured to meet current market prices and alternative funding sources are being considered.

¹ Provided by Public Financial Management

COUNTY DEBT MANAGEMENT

Strong financial management, manageable debt levels, and financial flexibility, are all indicators of good fiscal health. The County's overall debt profile is characterized by good debt service coverage from its pledged revenues in conformance with all compliance covenants and fiscal policy. Management continues to monitor declining revenues and their potential impact on bond covenants and debt service requirements. The debt burden is low, and the County has significant debt capacity remaining. The County has no specified debt limit; however, the Debt Procedures (Section J-7) provide guidelines for prudent fiscal management of all obligations.

Fiscal Year 2009-10 Debt Service Summary

Bond Issue	Original Amount	Final Maturity	Pledged Source	Purpose
Airport System Refunding Revenue Bonds, Series 2003	\$11,110,000	October 1, 2021	Net revenues derived from operation of Airport System	To advance refund a portion of County's outstanding Airport System Refunding Revenue Bonds, Series 1993, which refunded a portion of 1991 bonds, originally used to finance construction of new airport terminal and related improvements at Daytona Beach International Airport.
Airport System Refunding Revenue Bonds, Series 2000	\$30,795,000	October 1, 2021	Net revenues derived from operation of Airport System	To advance refund a portion of County's outstanding Airport System Refunding Revenue Bonds, Series 1991, originally used to finance acquisition, expansion and installation of new terminals at Daytona Beach International Airport.
Gas Tax Revenue Bonds, Series 2004	\$64,215,000	October 1, 2024	Six Cents Local Option Gas Tax	To finance costs of transportation improvements within the County
Limited Tax General Obligation Bonds, Series 2005	\$39,875,000	October 1, 2021	Volusia Forever Ad Valorem Millage	To finance cost of acquisition and improvement of environmentally sensitive, water resource protection and outdoor recreation lands.
Parking Facility Revenue Bonds, Series 2007	\$10,815,000	April 1, 2024	Net revenues of the parking garage, and a subordinate lien on Tourist Development Tax Revenues	To finance acquisition of Ocean Center Parking Garage from the Volusia Redevelopment Parking Corporation
Subordinate Lien Sales Tax Refunding Revenue Bonds, Series 2008	\$42,605,000	October 1, 2018	Local Government Half-Cent Sales Tax	To advance refund a portion of the Sales Tax Improvement Refunding Revenue Bonds, Series 1996 and 1998, issued for court improvements.
Subordinate Lien Sales Tax Refunding Revenue Bonds, Series 2003	\$8,255,000	October 1, 2021	Local Government Half-Cent Sales Tax	To advance refund a portion of the Sales Tax Improvement Refunding Revenue Bonds, Series 1993, which refunded Series 1991 bonds, originally issued to finance the Justice Center, acquire 250 N. Beach Street, and other projects.

Fiscal Year 2009-10 Debt Service Summary

Bond Issue	Original Amount	Final Maturity	Pledged Source	Purpose
Subordinate Lien Sales Tax Refunding Revenue Bonds, Series 2001A	\$11,930,000	October 1, 2014	Local Government Half-Cent Sales Tax	To advance refund a portion of the Sales Tax Improvement Refunding Revenue Bonds, Series 1994, originally issued to finance construction of 2 regional libraries, acquire beach-front property, acquire Gemini Springs, renovate DeLand Courthouse and other projects.
Subordinate Lien Sales Tax Refunding Revenue Bonds, Series 2001B	\$23,985,000	October 1, 2010	Local Government Half-Cent Sales Tax	To advance refund a portion of the Sales Tax Improvement Refunding Revenue Bonds, Series 1991A which refunded 1986A, B, and C, originally issued to finance construction of the Branch Jail, Public Safety Facilities, Vehicle Maintenance Facility, a portion of the DeLand Administrative Center, and the Justice Center.
Subordinate Lien Sales Tax Revenue Bonds, Series 1998	\$59,250,000	October 1, 2016	Local Government Half-Cent Sales Tax	To finance the acquisition and equipping of court facilities and refurbishment of existing court facilities. A portion refunded Sales Tax Improvement Refunding Revenue Bond, Series 1996.
Tourist Development Tax Revenue Bond, Series 2004	\$55,451,336	December 1, 2034	Tourist Development Tax	To fund renovation and expansion of Ocean Center
Tourist Development Tax Revenue Bond, Series 2002	\$22,565,000	December 1, 2013	Tourist Development Tax	To advance refund portion of Tourist Development Tax Refunding Revenue Bonds, Series 1993, which refunded the 1986 issue, to construct the Ocean Center.
Water and Sewer Refunding Revenue Bonds, Series 2003	\$6,975,000	October 1, 2019	Net Revenues from operation of County's Water and Sewer System connection fees and investment earnings.	To advance refund portion of Water and Sewer Revenue Refunding and Improvement Bonds, Series 1993, to finance the cost of improvements.
Water and Sewer Refunding Revenue Bonds, Series 1998	\$5,085,000	October 1, 2016	Net Revenues from operation of County's Water and Sewer System connection fees and investment earnings.	To advance refund portion of Water and Sewer Revenue Refunding and Improvement Bonds, Series 1989, to finance the cost of improvements.

VOLUSIA COUNTY, FLORIDA
SCHEDULE OF DEBT SERVICE REQUIREMENTS
FY 2009-10

		DEBT REQUIREMENT				
		FUND	FY 2009-2010 PRINCIPAL PAYMENT	FY 2009-2010 INTEREST PAYMENT	FY 2009-2010 OTHER FEES AND RESERVES	FY 2009-2010 TOTALS
<u>Commercial Paper</u>		<u>Loan Amount</u>				
2005 Florida Local Government Finance Commission Trails Program FPL Energy Savings Contract	\$4,715,000	206	\$347,176	\$158,173	\$0	\$505,349
2006 Florida Local Government Finance Commission Trails Program Sheriff's Hangar Information Technology - Sheriff's RMS Airport - Land	6,313,000	206	924,000	132,930	0	1,056,930
	2,257,000	451 *	224,000	61,573		285,573
2007 Florida Local Government Finance Commission Sheriff's Vehicles Sheriff's Land Information Technology - CJIS Trails Program Road Project - Capri Drive	13,400,000	206	1,336,856	435,447	0	1,772,303
2008 Florida Local Government Finance Comission-2009 Sheriff's Vehicles Information Technology - CJIS Road Project - West Highlands Ocean Center Expansion	18,685,000	206	1,645,000	584,339	0	2,229,339
2009 Florida Local Government Finance Commission Sheriff's Vehicles Sheriff's Replacement Helicopters	3,743,000	206	691,317	159,842	0	851,159
2010 Florida Local Government Finance Commission Sheriff's Vehicles Information Technology - CJIS Branch Jail Equipment Sheriff's Replacement Helicopters	6,780,000	206	1,207,976	354,323	0	1,562,299
Total Commercial Paper			<u>\$6,376,325</u>	<u>\$1,886,627</u>	<u>\$0</u>	<u>\$8,262,952</u>
<u>Non-Self Supporting Debt</u>						
2004 Tourist Development Tax Revenue Bonds		203	\$0	\$2,248,750	\$751,508	\$3,000,258
2002 Tourist Development Tax Refunding Revenue Bonds		203	2,125,000	337,775	1,928,883	4,391,658
1998 Sales Tax Improvement Revenue Bonds		201	2,070,000	282,950	2,498,500 #	4,851,450
2004 Gas Tax Revenue Bonds		234	2,630,000	2,263,648	2,000	4,895,648
2001A Sales Tax Refunding Revenue Bonds		201	1,135,000	293,125	2,000	1,430,125
2001 B Sales Tax Refunding Revenue Bonds		201	2,105,000	88,410	2,000	2,195,410
2003 Sales Tax Refunding Revenue Bonds		201	415,000	210,239	2,000	627,239
2008 Sales Tax Refunding Revenue Bonds		201	0	1,919,132	2,000	1,921,132
2005 Limited Tax General Obligation Bonds		261	<u>2,160,000</u>	<u>1,272,688</u>	<u>256,885</u>	<u>3,689,573</u>
Total Non-Self Supporting Debt			<u>\$12,640,000</u>	<u>\$8,916,717</u>	<u>\$5,445,776</u>	<u>\$27,002,493</u>

VOLUSIA COUNTY, FLORIDA
SCHEDULE OF DEBT SERVICE REQUIREMENTS
FY 2009-10

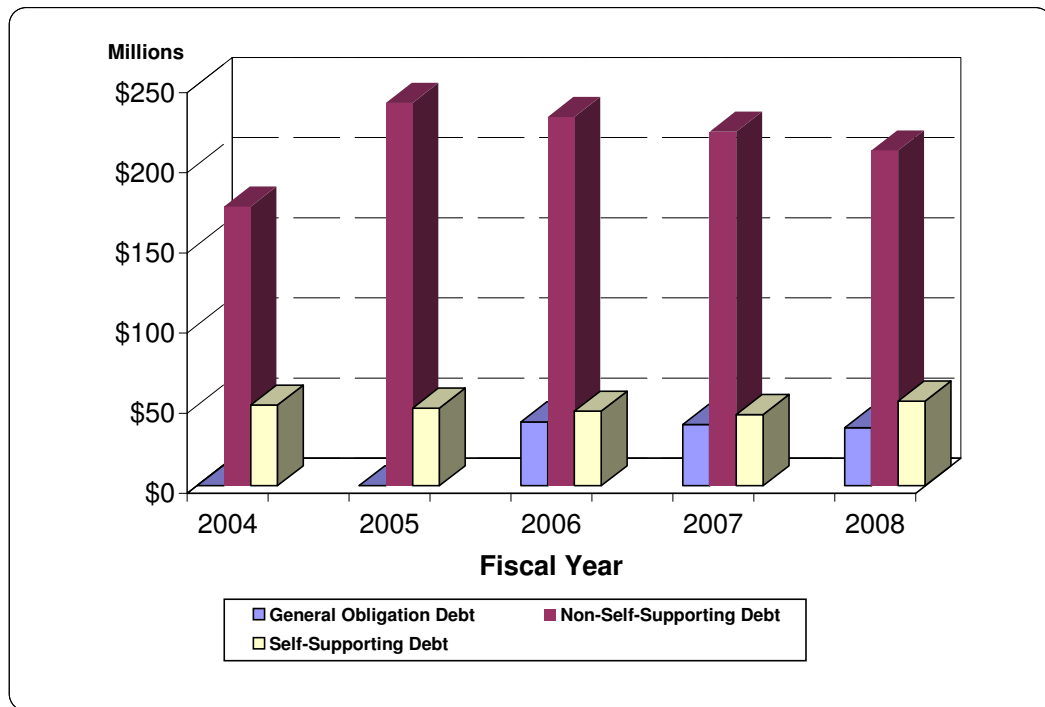
			DEBT REQUIREMENT					
			FY 2009-2010 PRINCIPAL PAYMENT	FY 2009-2010 INTEREST PAYMENT	FY 2009-2010 OTHER FEES AND RESERVES	FY 2009-2010 TOTALS		
FUND								
<u>Self Supporting Debt</u>								
2000 Airport System Refunding Revenue Bonds			451	*	\$1,260,000	\$1,577,450	\$539	\$2,837,989
2003 Airport System Refunding Revenue Bonds			451	*	555,000	284,575	0	839,575
1998 Water and Sewer Refunding Revenue Bonds			457	*	425,000	67,974	2,000	494,974
2003 Water and Sewer Refunding Revenue Bonds			457	*	200,000	202,380	2,000	404,380
2007 Parking Facility Revenue Bonds			475	*	450,000	506,607	14,994	971,601
Total Self Supporting Debt					\$2,890,000	\$2,638,986	\$19,533	\$5,548,519
Total Debt Service					\$21,906,325	\$13,442,330	\$5,465,309	\$40,813,964

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

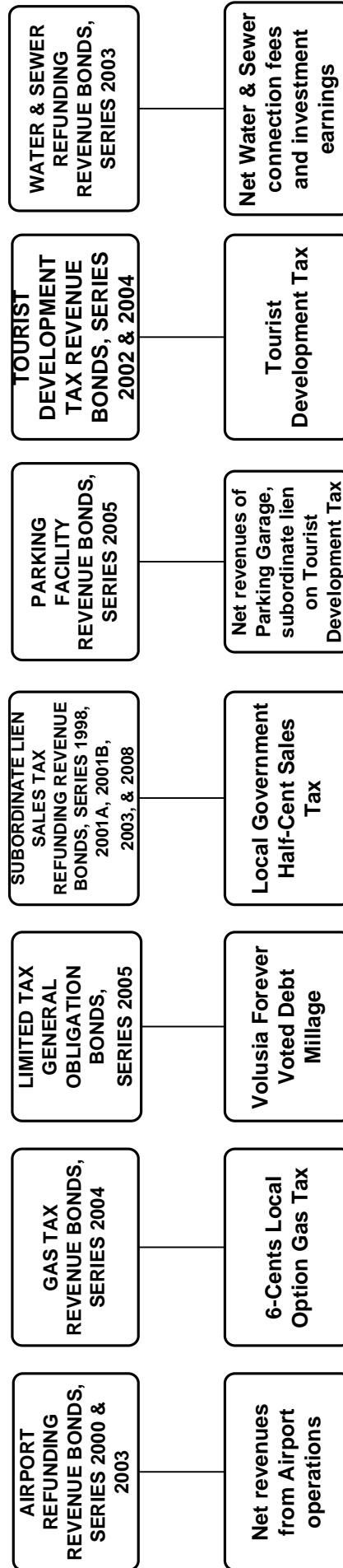
Due to surety provider (MBIA) downgrades below the AAA rating level, the County was required to replace the surety policy on the Sales Tax Revenue Bonds, Series 1998, 2001A, 2001B and 2003 and fund the reserve with cash over a one year period. This reserve covers all referenced bond issues.

**Volusia County Bonded Debt
Summary of Outstanding Bond Debt
Last Five Fiscal Years**

		<u>Fiscal Year Ended September 30</u>			
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
General Obligation Debt					
Limited Tax G.O. Bonds, Series 2005	\$0	\$0	\$39,875,000	\$38,190,000	\$36,245,000
Non-Self-Supporting Debt					
Gas Tax Revenue Bonds	520,000	64,310,000	62,135,000	59,795,000	57,385,000
Guaranteed Entitlement Revenue Bonds	1,770,000	-	-	-	-
Senior Lien: Sales Tax	370,000	-	-	-	-
Subordinate Lien: Sales Tax	95,175,000	90,665,000	85,980,000	81,110,000	73,850,000
Tourist Development Tax Revenue Bonds	76,371,336	83,930,000	82,015,000	80,045,000	78,030,000
Total Non-Self-Supporting Debt	\$174,206,336	\$238,905,000	\$230,130,000	\$220,950,000	\$209,265,000
Self-Supporting Debt					
Parking Facility Revenue Bonds	-	-	-	-	10,420,000
Water & Sewer Revenue Refunding Bonds	10,645,000	10,135,000	9,610,000	9,070,000	8,505,000
Airport System Revenue Bonds	39,660,000	38,320,000	36,915,000	35,440,000	33,890,000
Total Self-Supporting Debt	\$50,305,000	\$48,455,000	\$46,525,000	\$44,510,000	\$52,815,000
Total Bonded Debt	<u>\$224,511,336</u>	<u>\$287,360,000</u>	<u>\$316,530,000</u>	<u>\$303,650,000</u>	<u>\$298,325,000</u>



VOLUSIA COUNTY DEBT SERVICE PLEDGED REVENUE



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

Operating Budget

Subordinate Lien Sales Tax Revenue Fund - 201

Summary:

The Subordinate Lien Sales Tax Revenue Debt Service Fund provides funding for five Sales Tax Refunding Revenue Bonds issues, series 1998, 2001A, 2001B, 2003, and 2008. 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 Bonds, Series 1996. Series 2001A bonds were issued to refund the Sales Tax Improvement Refunding Revenue Bonds, 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 Bonds, 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 Bonds, 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 Sales Tax Fund (108).

	FY 2008-09 Adopted	FY 2009-10 Budget
Revenues		
Current Revenues		
Miscellaneous Revenues	0	0
Subtotal Current Revenues	0	0
Non-current Revenues		
Transfers from Other Funds	9,134,705	8,528,869
Premium from Sale of Bonds	0	0
Trust Fund Revenues	0	0
Appropriated Fund Balance	0	2,496,487
Subtotal Non-Current Revenues	9,134,705	11,025,356
Total Revenues	9,134,705	11,025,356
Less Operating Transfers	0	0
Total Operating Revenues	9,134,705	11,025,356
Expenditures		
Debt Service	8,546,705	8,528,856
Reserves	588,000	2,496,500
Total Expenditures	9,134,705	11,025,356
Less Operating Transfers	0	0
Total Operating Expenditures	9,134,705	11,025,356
Net Revenues less Expenditures	0	0

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 the 2¢ Tourist Development Tax. Series 2004 bonds were issued to provide funding for the Ocean Center expansion and renovations, debt service funding is provided by the additional 1¢ Tourist Development Tax.

	FY 2008-09 Adopted	FY 2009-10 Budget
Revenues		
Current Revenues		
Miscellaneous Revenues	0	0
Subtotal Current Revenues	0	0
Non-current Revenues		
Transfers from Other Funds	4,700,244	4,775,141
Appropriated Fund Balance	2,667,093	2,616,775
Subtotal Non-Current Revenues	7,367,337	7,391,916
Total Revenues	7,367,337	7,391,916
Less Operating Transfers	0	0
Total Operating Revenues	7,367,337	7,391,916
Expenditures		
Debt Service	4,723,863	4,715,525
Reserves	2,643,474	2,676,391
Total Expenditures	7,367,337	7,391,916
Less Operating Transfers	0	0
Total Operating Expenditures	7,367,337	7,391,916
Net Revenues less Expenditures	0	0

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

Summary:

Commercial Paper Debt Service Fund provides for short-term, low-interest loans for several projects including 2005 - Jail repairs ; 2006 - Airport land acquisition, Sheriff's hangar, Trails program; 2007 - Sheriff's land acquisition, CJIS Computer Equipment, Trails program, Capri Drive Special Assessment; 2008-09 CJIS Equipment, Sheriff's equipment and vehicles, West Highlands SAD and Ocean Center Expansion. Interfund transfers for Debt Service are as follows: \$5,307,576 from General Fund, \$659,767 from 328 Trails Fund, \$1,219,253 from MSD; from Fund 121: \$187,381 for W. Highlands and \$126,285 for Capri Drive, and \$477,117 from Ocean Center Fund.

	FY 2008-09 Adopted	FY 2009-10 Budget
Revenues		
Current Revenues		
Miscellaneous Revenues	0	0
Subtotal Current Revenues	0	0
Non-current Revenues		
Transfers from Other Funds	8,923,516	7,977,379
Appropriated Fund Balance	0	0
Subtotal Non-Current Revenues	8,923,516	7,977,379
Total Revenues	8,923,516	7,977,379
Less Operating Transfers	0	0
Total Operating Revenues	8,923,516	7,977,379
Expenditures		
Debt Service	8,669,116	7,977,379
Reserves	254,400	0
Total Expenditures	8,923,516	7,977,379
Less Operating Transfers	0	0
Total Operating Expenditures	8,923,516	7,977,379
Net Revenues less Expenditures	0	0

Operating Budget
Gas Tax Revenue Bonds, Series 2004 Fund - 234

Summary:

The Local Option Gas Tax Revenue Bond, Series 2004 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. Planned transfers from this fund for FY 2009-10 are \$857,302. Transfers from funds 131, 132, 133, and 134 are \$2,056,172, \$538,522, \$1,052,000, and \$391,652, respectively.

	FY 2008-09 Adopted	FY 2009-10 Budget
Revenues		
Current Revenues		
Miscellaneous Revenues	0	0
Subtotal Current Revenues	0	0
Non-current Revenues		
Transfers from Other Funds	4,890,898	4,895,648
Subtotal Non-Current Revenues	4,890,898	4,895,648
Total Revenues	4,890,898	4,895,648
Less Operating Transfers	0	0
Total Operating Revenues	4,890,898	4,895,648
Expenditures		
Debt Service	4,890,898	4,895,648
Total Expenditures	4,890,898	4,895,648
Less Operating Transfers	0	0
Total Operating Expenditures	4,890,898	4,895,648
Net Revenues less Expenditures	0	0

Operating Budget
Limited Tax General Obligation Bonds Series 2005 Fund - 261

Summary:

Volusia Forever is a voter approved millage of 0.2000 for land acquisition and improvement and the issuance of \$39,875,000 Limited Tax General Obligation Bonds payable from the tax levy for financing. 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 for the Volusia Forever program. FY 2009-10 millage for debt service is 0.11813 and is transferred from the Volusia Forever Fund, 161.

	FY 2008-09 Adopted	FY 2009-10 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	3,432,663	3,434,688
Appropriated Fund Balance	0	254,885
Subtotal Non-Current Revenues	3,432,663	3,689,573
Total Revenues	3,432,663	3,689,573
Less Operating Transfers	0	0
Total Operating Revenues	3,432,663	3,689,573
Expenditures		
Debt Service	3,432,663	3,434,688
Reserves	0	254,885
Total Expenditures	3,432,663	3,689,573
Less Operating Transfers	0	0
Total Operating Expenditures	3,432,663	3,689,573
Net Revenues less Expenditures	0	0

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FY 2009-10 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	\$ 2,850,802	\$ 9,397,737	\$ 2,735,500	\$ 4,607,858	\$ 19,591,897	49	0	49
Information Technology	\$ 0	\$ 141,989	\$ 726,454	\$ 2,525,508	\$ 3,393,951	0	0	0
Personnel	\$ 925,060	\$ 45,198,177	\$ 8,000	\$ 21,374,142	\$ 67,505,379	13	2	14
Total Financial and Administrative Services	\$ 3,775,862	\$ 54,737,903	\$ 3,469,954	\$ 28,507,508	\$ 90,491,227	62	2	63
Total Non-Operating	\$ 3,775,862	\$ 54,737,903	\$ 3,469,954	\$ 28,507,508	\$ 90,491,227	62	2	63

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Central Services

	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Expenditures by Program				
Administration	\$ 0	\$ 370,556	\$ 308,019	\$ 302,437
Pool Cars	0	103,449	90,162	125,256
Maintenance	0	2,518,147	2,460,087	2,526,182
Parts Inventory	0	3,881,816	3,841,182	3,741,090
Fuel/Oil	0	8,522,456	5,859,312	6,305,189
Fuel Cleanup	0	59,183	35,303	68,754
Vehicle Replacement Program	0	5,336,791	4,061,084	6,497,989
Vehicle Replacement Program - Insured Loss	0	25,000	25,000	25,000
Total Expenditures	\$ 0	\$ 20,817,398	\$ 16,680,149	\$ 19,591,897
Expenditures by Category				
Personal Services	\$ 0	\$ 2,809,315	\$ 2,779,135	\$ 2,850,802
Operating	0	12,364,217	9,739,406	9,397,737
Capital Outlay	0	2,981,229	4,149,108	2,735,500
Subtotal Operating Expenditures	\$ 0	\$ 18,154,761	\$ 16,667,649	\$ 14,984,039
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	0	12,500	12,500	12,500
Transfers	0	0	0	0
Reserves	0	2,650,137	0	4,595,358
Total Operating Expenditures	\$ 0	\$ 20,817,398	\$ 16,680,149	\$ 19,591,897
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 0	\$ 20,817,398	\$ 16,680,149	\$ 19,591,897
Expenditures by Fund				
Equipment Maintenance	\$ 0	\$ 20,817,398	\$ 16,680,149	\$ 19,591,897
Total Expenditures	\$ 0	\$ 20,817,398	\$ 16,680,149	\$ 19,591,897
Number of Full-Time Positions	0	49	49	49
Number of Part-Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	0.0	49.0	49.0	49.0

Mission:

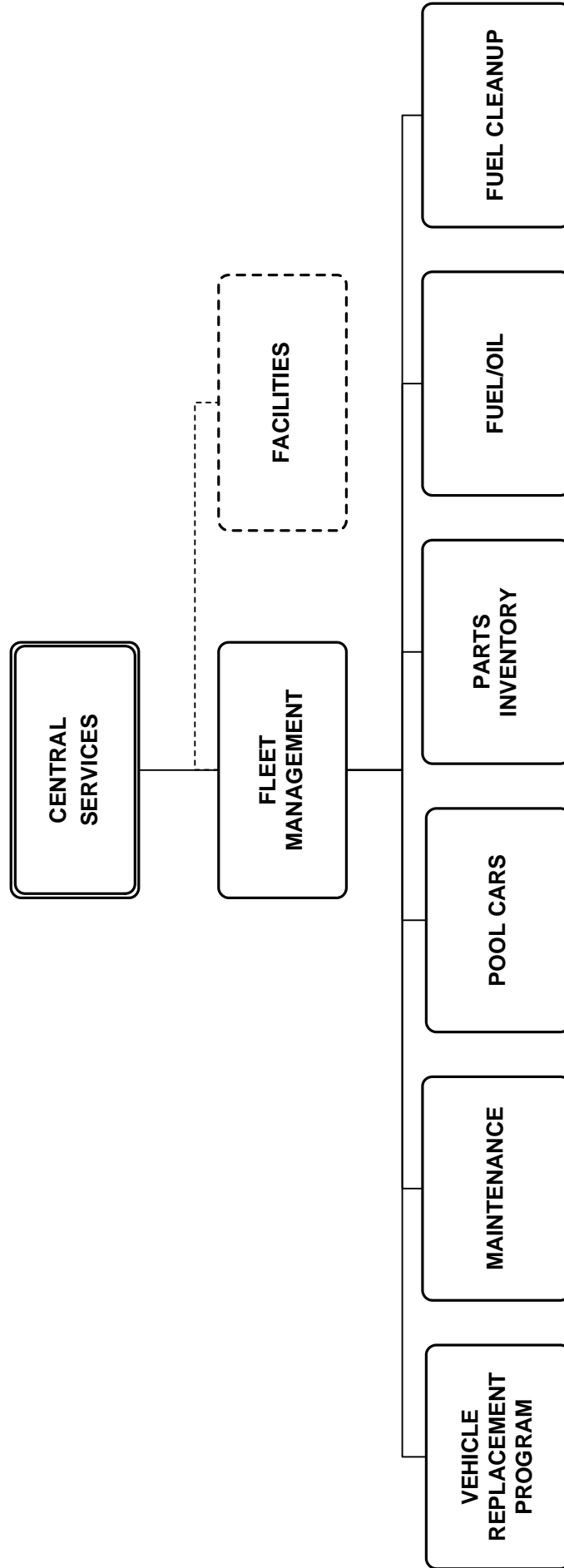
To provide safe, clean, and environmentally-friendly county facilities and vehicles, as well as efficient, cost-effective, customer-focused repair and maintenance services, to provide strategic planning and visionary leadership to maximize the value of county facility and fleet resources.

The County Manager's reorganization consolidated the Facilities Division and the Fleet Management Division into the Central Service Division.

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				Account: 513-870-0100								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	0		\$	182,518		\$	178,345		\$	179,088	
Operating		0			115,515			116,174			74,396	
Capital Outlay		0			1,500			1,500			0	
Subtotal Operating Expenses	\$	0		\$	299,533		\$	296,019		\$	253,484	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			12,000			12,000			12,000	
Transfers		0			0			0			0	
Reserves		0			59,023			0			36,953	
Total Operating Expenditures	\$	0		\$	370,556		\$	308,019		\$	302,437	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	0		\$	370,556		\$	308,019		\$	302,437	
Expenditures by Fund												
Equipment Maintenance	\$	0		\$	370,556		\$	308,019		\$	302,437	
Total Expenditures	\$	0		\$	370,556		\$	308,019		\$	302,437	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	0	0	0.0	2	0	2.0	2	0	2.0	2	0	2.0
Key Objectives												
1. Provide high quality services and ensure customer satisfaction and process accounts payable in a timely manner												
2. Assign business plan initiatives each month												
3. Promote leadership succession planning												
4. Plan consolidation areas between Fleet and Facilities												
Performance Measures				Actual FY 2007-08			Estimated FY 2008-09			Budget FY 2009-10		
1. On-time accounts payable processing rate				97%			98%			98%		
2. Overall customer satisfaction rate				97%			97%			97%		
3. On-time business plan goal accomplishment				deadline date			deadline date			deadline date		
4. Cross-training for every matrix chart task				deadline date			deadline date			deadline date		
Highlights												
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.												

Department: Financial and Administrative Services				Activity: Pool Cars											
Division: Central Services				Account: 513-870-0900											
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category															
Personal Services				\$ 0			\$ 59,494			\$ 58,851			\$ 60,812		
Operating				0			9,311			9,311			9,621		
Capital Outlay				0			22,000			22,000			0		
Subtotal Operating Expenses				\$ 0			\$ 90,805			\$ 90,162			\$ 70,433		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			12,644			0			54,823		
Total Operating Expenditures				\$ 0			\$ 103,449			\$ 90,162			\$ 125,256		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 0			\$ 103,449			\$ 90,162			\$ 125,256		
Expenditures by Fund															
Equipment Maintenance				\$ 0			\$ 103,449			\$ 90,162			\$ 125,256		
Total Expenditures				\$ 0			\$ 103,449			\$ 90,162			\$ 125,256		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				0	0	0.0	1	0	1.0	1	0	1.0	1	0	1.0
Key Objectives															
1. Maintain a high availability rate for short-term rental vehicles															
2. Continue to analyze pool fleet size and composition annually by using reports from the new pool fleet management software system (Agilefleet)															
3. Educate customers to use the online pool vehicle reservation system (Agilefleet)															
Performance Measures						Actual FY 2007-08			Estimated FY 2008-09			Budget FY 2009-10			
1. Vehicle availability rate						96%			96.5%			96.5%			
2. Optimize pool fleet size and vehicle type						annually			annually			annually			
3. Increase the numbers of online reservation												99%			
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 2008-09, an automated pool fleet management system was implemented which enables customers to make reservations on line and the administrator to manage the pool fleet.															

Department: Financial and Administrative Services				Activity: Maintenance											
Division: Central Services				Account: 513-870-1000											
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category															
Personal Services				\$ 0			\$ 1,939,554			\$ 1,920,938			\$ 1,981,534		
Operating				0			279,149			301,149			299,541		
Capital Outlay				0			238,000			238,000			92,000		
Subtotal Operating Expenses				\$ 0			\$ 2,456,703			\$ 2,460,087			\$ 2,373,075		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			61,444			0			153,107		
Total Operating Expenditures				\$ 0			\$ 2,518,147			\$ 2,460,087			\$ 2,526,182		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 0			\$ 2,518,147			\$ 2,460,087			\$ 2,526,182		
Expenditures by Fund															
Equipment Maintenance				\$ 0			\$ 2,518,147			\$ 2,460,087			\$ 2,526,182		
Total Expenditures				\$ 0			\$ 2,518,147			\$ 2,460,087			\$ 2,526,182		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				0	0	0.0	35	0	35.0	35	0	35.0	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 2007-08			Estimated FY 2008-09			Budget FY 2009-10			
1. Billable mechanic hours						48,450 hours			48,258 hours			48,050 hours			
2. Fully burdened labor rate						\$55 per hour			\$55 per hour			\$55 per hour			
3. Monthly scheduled work order hours						58% scheduled hours/month			58.5% scheduled hours/month			60% scheduled hours/month			
4. Generator preventive maintenance schedule						17 generators serviced/month			17 generators serviced/month			22 generators serviced/month			
Highlights															
Vehicle Maintenance Activity will aim to enhance customer service by decreasing vehicle breakdowns and increasing preventive maintenance and set a goal to raise scheduled work order hours from 58% to 60% of total work order hours. Maintenance is also responsible for 128 emergency generators countywide, and performs preventative maintenance and load bank testing on each generator twice a year.															

Department: Financial and Administrative Services				Activity: Parts Inventory								
Division: Central Services				Account: 513-870-1100								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	0		\$	348,707		\$	344,797		\$	355,404	
Operating		0			3,467,275			3,470,185			3,292,062	
Capital Outlay		0			26,200			26,200			0	
Subtotal Operating Expenses	\$	0		\$	3,842,182		\$	3,841,182		\$	3,647,466	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			39,634			0			93,624	
Total Operating Expenditures	\$	0		\$	3,881,816		\$	3,841,182		\$	3,741,090	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	0		\$	3,881,816		\$	3,841,182		\$	3,741,090	
Expenditures by Fund												
Equipment Maintenance	\$	0		\$	3,881,816		\$	3,841,182		\$	3,741,090	
Total Expenditures	\$	0		\$	3,881,816		\$	3,841,182		\$	3,741,090	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	0	0	0.0	7	0	7.0	7	0	7.0	7	0	7.0
Key Objectives												
1. Maintain a minimum level of cost 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 2007-08			Estimated FY 2008-09			Budget FY 2009-10		
1. Parts price adjustments				+15%			+15% and environ'l disposal +18%			+15% and envrion'l disposal +18%		
2. Parts on-demand rate				82%			83%			83%		
3. Parts inventory accuracy rate				98%			98.5%			98.5%		
4. Monitor monthly overhead report				\$24,500			\$24,500			\$24,500		
Highlights												
Central Services will keep its parts mark up the same in FY 2009-10. The parts operation will continue to reduce tire expenses by purchasing recapped tires for some heavy trucks and reducing overhead expenses.												

Department: Financial and Administrative Services				Activity: Fuel/Oil											
Division: Central Services				Account: 513-870-2000											
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category															
Personal Services				\$ 0			\$ 131,403			\$ 129,162			\$ 133,044		
Operating				0			8,342,930			5,692,550			5,694,198		
Capital Outlay				0			37,100			37,100			0		
Subtotal Operating Expenses				\$ 0			\$ 8,511,433			\$ 5,858,812			\$ 5,827,242		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			500			500			500		
Transfers				0			0			0			0		
Reserves				0			10,523			0			477,447		
Total Operating Expenditures				\$ 0			\$ 8,522,456			\$ 5,859,312			\$ 6,305,189		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 0			\$ 8,522,456			\$ 5,859,312			\$ 6,305,189		
Expenditures by Fund															
Equipment Maintenance				\$ 0			\$ 8,522,456			\$ 5,859,312			\$ 6,305,189		
Total Expenditures				\$ 0			\$ 8,522,456			\$ 5,859,312			\$ 6,305,189		
Number of Full Time/Part-Time/ Full Time Equivalent Positions				0	0	0.0	2	0	2.0	2	0	2.0	2	0	2.0
Key Objectives															
1. Ensure maximum fuel inventory accountability															
2. Maintain a minimum level of fuel cost mark-up to customers to ensure a competitive market price per gallon															
3. Educate customers to utilize the new fuel site at the Solid Waste Transfer Station thereby increasing County fuel dispensing efficiencies															
Performance Measures				Actual FY 2007-08			Estimated FY 2008-09			Budget FY 2009-10					
1. Fuel inventory accountability				98.5%			98.5%			98.8%					
2. Fuel price adjustments (markup) (County departments)				14c/g unleaded 19c/g on & off rd d			14c/g unleaded 19c/g on & off rd d			14c/g unleaded 19c/g on & off rd d					
3. Fuel price adjustments (markup) (Outside operations)				16c/g unleaded 20c/g on & off rd d			16c/g unleaded 20c/g on & off rd d			16c/g unleaded 20c/g on & off rd d					
4. Prepare and present a 5-year fuel master plan				implement yearly			implement yearly			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 was to increase countywide fuel storage capacity with the completion of the County's 7th fuel site and the addition of a reserve fuel tank. County fuel capacity has been increased by 34,000 gallons. A capacity level of over 20 days of operation has been achieved. An automated fueling system for the fuel trucks was implemented to improve fuel tracking and management capabilities.															

Department: Financial and Administrative Services				Activity: Fuel Cleanup											
Division: Central Services				Account: 513-870-2100											
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program															
Fuel Cleanup				\$ 0			\$ 59,183			\$ 35,303			\$ 68,754		
Total Expenditures				\$ 0			\$ 59,183			\$ 35,303			\$ 68,754		
Expenditures by Category															
Personal Services				\$ 0			\$ 10,003			\$ 10,303			\$ 0		
Operating				0			25,000			25,000			22,500		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenditures				\$ 0			\$ 35,003			\$ 35,303			\$ 22,500		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			24,180			0			46,254		
Total Operating Expenditures				\$ 0			\$ 59,183			\$ 35,303			\$ 68,754		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 0			\$ 59,183			\$ 35,303			\$ 68,754		
Expenditures by Fund															
Equipment Maintenance				\$ 0			\$ 59,183			\$ 35,303			\$ 68,754		
Total Expenditures				\$ 0			\$ 59,183			\$ 35,303			\$ 68,754		
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions				0 0 0.0			0 0 0.0			0 0 0.0			0 0 0.0		
Program Information															
Fuel Cleanup funds are set aside to address mitigation issues as required by state or federal regulations. These funds will be used in conjunction with the Environmental Management Division to assist in countywide fuel cleanup monitoring, inspection, reporting and compliance.															

Department: Financial and Administrative Services				Activity: Vehicle Replacement Program								
Division: Central Services				Account: 513-870-3000								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	0		\$	137,636		\$	136,739		\$	140,920	
Operating		0			125,037			125,037			5,419	
Capital Outlay		0			2,631,429			3,799,308			2,618,500	
Subtotal Operating Expenses	\$	0		\$	2,894,102		\$	4,061,084		\$	2,764,839	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			2,442,689			0			3,733,150	
Total Operating Expenditures	\$	0		\$	5,336,791		\$	4,061,084		\$	6,497,989	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	0		\$	5,336,791		\$	4,061,084		\$	6,497,989	
Expenditures by Fund												
Equipment Maintenance	\$	0		\$	5,336,791		\$	4,061,084		\$	6,497,989	
Total Expenditures	\$	0		\$	5,336,791		\$	4,061,084		\$	6,497,989	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	0	0	0.0	2	0	2.0	2	0	2.0	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												
3. Continue to target and add selected vehicles into the program												
Performance Measures				Actual FY 2007-08			Estimated FY 2008-09			Budget FY 2009-10		
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. Four vehicles will be added to the program in FY 2009-10.												

Department: Financial and Administrative Services				Activity: Vehicle Replacement Program - Insured Loss											
Division: Central Services				Account: 513-870-3010											
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program															
Vehicle Replacement Program - Insured Loss				\$ 0			\$ 25,000			\$ 25,000			\$ 25,000		
Total Expenditures				\$ 0			\$ 25,000			\$ 25,000			\$ 25,000		
Expenditures by Category															
Personal Services				\$ 0			\$ 0			\$ 0			\$ 0		
Operating				0			0			0			0		
Capital Outlay				0			25,000			25,000			25,000		
Subtotal Operating Expenditures				\$ 0			\$ 25,000			\$ 25,000			\$ 25,000		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 0			\$ 25,000			\$ 25,000			\$ 25,000		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 0			\$ 25,000			\$ 25,000			\$ 25,000		
Expenditures by Fund															
Equipment Maintenance				\$ 0			\$ 25,000			\$ 25,000			\$ 25,000		
Total Expenditures				\$ 0			\$ 25,000			\$ 25,000			\$ 25,000		
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions				0 0 0.0			0 0 0.0			0 0 0.0			0 0 0.0		
Program Information															
Activity established for the replacement of accident totaled vehicles in the vehicle replacement program.															

Fleet Management

	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Expenditures by Program				
Vehicle Replacement Program	\$ 1,547,958	\$ 0	\$ 0	\$ 0
Administration	295,791	0	0	0
Maintenance	2,267,521	0	0	0
Pool Cars	91,364	0	0	0
Fuel/Oil	7,416,268	0	0	0
Parts Inventory	2,945,309	0	0	0
Fuel Cleanup	15,000	0	0	0
Total Expenditures	\$ 14,579,211	\$ 0	\$ 0	\$ 0
Expenditures by Category				
Personal Services	\$ 2,829,940	\$ 0	\$ 0	\$ 0
Operating	9,969,003	0	0	0
Capital Outlay	1,769,487	0	0	0
Subtotal Operating Expenditures	\$ 14,568,430	\$ 0	\$ 0	\$ 0
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	11,581	0	0	0
Transfers	0	0	0	0
Reserves	0	0	0	0
Total Operating Expenditures	\$ 14,580,011	\$ 0	\$ 0	\$ 0
Service Charge Reimbursements	(800)	0	0	0
Net Expenditures	\$ 14,579,211	\$ 0	\$ 0	\$ 0
Expenditures by Fund				
Equipment Maintenance	\$ 14,579,211	\$ 0	\$ 0	\$ 0
Total Expenditures	\$ 14,579,211	\$ 0	\$ 0	\$ 0
Number of Full-Time Positions	49	0	0	0
Number of Part-Time Positions	0	0	0	0
Number of Full Time Equivalent Positions	49.0	0.0	0.0	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 2009-10 information.

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Department: Financial and Administrative Services				Activity: Vehicle Replacement Program								
Division: Fleet Management				Account: 513-860-0013								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program												
Vehicle Replacement Program	\$	1,547,958		\$	0		\$	0		\$	0	
Total Expenditures	\$	1,547,958		\$	0		\$	0		\$	0	
Expenditures by Category												
Personal Services	\$	141,194		\$	0		\$	0		\$	0	
Operating		3,154			0			0			0	
Capital Outlay		1,403,610			0			0			0	
Subtotal Operating Expenditures	\$	1,547,958		\$	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	\$	1,547,958		\$	0		\$	0		\$	0	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	1,547,958		\$	0		\$	0		\$	0	
Expenditures by Fund												
Equipment Maintenance	\$	1,547,958		\$	0		\$	0		\$	0	
Total Expenditures	\$	1,547,958		\$	0		\$	0		\$	0	
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	2	0	2.0	0	0	0.0	0	0	0.0	0	0	0.0
Program Information												
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 information.												

Department: Financial and Administrative Services				Activity: Administration								
Division: Fleet Management				Account: 513-860-0300								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program												
Administration	\$	295,791		\$	0		\$	0		\$	0	
Total Expenditures	\$	295,791		\$	0		\$	0		\$	0	
Expenditures by Category												
Personal Services	\$	202,692		\$	0		\$	0		\$	0	
Operating		81,743			0			0			0	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenditures	\$	284,435		\$	0		\$	0		\$	0	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		11,356			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	295,791		\$	0		\$	0		\$	0	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	295,791		\$	0		\$	0		\$	0	
Expenditures by Fund												
Equipment Maintenance	\$	295,791		\$	0		\$	0		\$	0	
Total Expenditures	\$	295,791		\$	0		\$	0		\$	0	
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	3	0	3.0	0	0	0.0	0	0	0.0	0	0	0.0
Program Information												
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 information.												

Department: Financial and Administrative Services				Activity: Maintenance								
Division: Fleet Management				Account: 513-860-6000								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program												
Maintenance	\$	2,267,521		\$	0		\$	0		\$	0	
Total Expenditures	\$	2,267,521		\$	0		\$	0		\$	0	
Expenditures by Category												
Personal Services	\$	1,926,368		\$	0		\$	0		\$	0	
Operating		246,208			0			0			0	
Capital Outlay		95,445			0			0			0	
Subtotal Operating Expenditures	\$	2,268,021		\$	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	\$	2,268,021		\$	0		\$	0		\$	0	
Service Charge Reimbursements		(500)			0			0			0	
Net Expenditures	\$	2,267,521		\$	0		\$	0		\$	0	
Expenditures by Fund												
Equipment Maintenance	\$	2,267,521		\$	0		\$	0		\$	0	
Total Expenditures	\$	2,267,521		\$	0		\$	0		\$	0	
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	34	0	34.0	0	0	0.0	0	0	0.0	0	0	0.0
Program Information												
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 information.												

Department: Financial and Administrative Services				Activity: Pool Cars								
Division: Fleet Management				Account: 513-860-6100								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program												
Pool Cars	\$	91,364		\$	0		\$	0		\$	0	
Total Expenditures	\$	91,364		\$	0		\$	0		\$	0	
Expenditures by Category												
Personal Services	\$	63,720		\$	0		\$	0		\$	0	
Operating		5,846			0			0			0	
Capital Outlay		21,798			0			0			0	
Subtotal Operating Expenditures	\$	91,364		\$	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	\$	91,364		\$	0		\$	0		\$	0	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	91,364		\$	0		\$	0		\$	0	
Expenditures by Fund												
Equipment Maintenance	\$	91,364		\$	0		\$	0		\$	0	
Total Expenditures	\$	91,364		\$	0		\$	0		\$	0	
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	1	0	1.0	0	0	0.0	0	0	0.0	0	0	0.0
Program Information												
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 information.												

Department: Financial and Administrative Services				Activity: Fuel/Oil								
Division: Fleet Management				Account: 513-860-6300								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program												
Fuel/Oil	\$	7,416,268		\$	0		\$	0		\$	0	
Total Expenditures	\$	7,416,268		\$	0		\$	0		\$	0	
Expenditures by Category												
Personal Services	\$	135,428		\$	0		\$	0		\$	0	
Operating		7,033,276			0			0			0	
Capital Outlay		247,339			0			0			0	
Subtotal Operating Expenditures	\$	7,416,043		\$	0		\$	0		\$	0	
Capital Improvements		0			0			0			0	
Debt Service		0			0			0			0	
Grants and Aids		225			0			0			0	
Transfers		0			0			0			0	
Reserves		0			0			0			0	
Total Operating Expenditures	\$	7,416,268		\$	0		\$	0		\$	0	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	7,416,268		\$	0		\$	0		\$	0	
Expenditures by Fund												
Equipment Maintenance	\$	7,416,268		\$	0		\$	0		\$	0	
Total Expenditures	\$	7,416,268		\$	0		\$	0		\$	0	
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	2	0	2.0	0	0	0.0	0	0	0.0	0	0	0.0
Program Information 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 information.												

Department: Financial and Administrative Services				Activity: Parts Inventory								
Division: Fleet Management				Account: 513-860-6301								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program												
Parts Inventory	\$	2,945,309		\$	0		\$	0		\$	0	
Total Expenditures	\$	2,945,309		\$	0		\$	0		\$	0	
Expenditures by Category												
Personal Services	\$	360,538		\$	0		\$	0		\$	0	
Operating		2,583,776			0			0			0	
Capital Outlay		1,295			0			0			0	
Subtotal Operating Expenditures	\$	2,945,609		\$	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	\$	2,945,609		\$	0		\$	0		\$	0	
Service Charge Reimbursements		(300)			0			0			0	
Net Expenditures	\$	2,945,309		\$	0		\$	0		\$	0	
Expenditures by Fund												
Equipment Maintenance	\$	2,945,309		\$	0		\$	0		\$	0	
Total Expenditures	\$	2,945,309		\$	0		\$	0		\$	0	
Number of Full-Time/ Part-Time/ Full Time Equivalent Positions	7	0	7.0	0	0	0.0	0	0	0.0	0	0	0.0
Program Information												
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 information.												

Department: Financial and Administrative Services				Activity: Fuel Cleanup								
Division: Fleet Management				Account: 513-860-6302								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program												
Fuel Cleanup	\$	15,000		\$	0		\$	0		\$	0	
Total Expenditures	\$	15,000		\$	0		\$	0		\$	0	
Expenditures by Category												
Personal Services	\$	0		\$	0		\$	0		\$	0	
Operating		15,000			0			0			0	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenditures	\$	15,000		\$	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	\$	15,000		\$	0		\$	0		\$	0	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	15,000		\$	0		\$	0		\$	0	
Expenditures by Fund												
Equipment Maintenance	\$	15,000		\$	0		\$	0		\$	0	
Total Expenditures	\$	15,000		\$	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 County Manager's reorganization consolidated the Facilities Division and the Fleet Management Division into the Central Services Division. See the Central Services Division for information.												

Information Technology

	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Expenditures by Program				
Computer Replacement Program	\$ 1,088,222	\$ 3,400,495	\$ 1,125,000	\$ 3,393,951
Total Expenditures	\$ 1,088,222	\$ 3,400,495	\$ 1,125,000	\$ 3,393,951
Expenditures by Category				
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0
Operating	162,075	202,120	185,000	141,989
Capital Outlay	912,826	657,516	940,000	726,454
Subtotal Operating Expenditures	\$ 1,074,901	\$ 859,636	\$ 1,125,000	\$ 868,443
Capital Improvements	0	0	0	0
Debt Service	13,321	0	0	0
Grants and Aids	0	0	0	0
Transfers	0	0	0	0
Reserves	0	2,540,859	0	2,525,508
Total Operating Expenditures	\$ 1,088,222	\$ 3,400,495	\$ 1,125,000	\$ 3,393,951
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 1,088,222	\$ 3,400,495	\$ 1,125,000	\$ 3,393,951
Expenditures by Fund				
Computer Replacement	\$ 1,088,222	\$ 3,400,495	\$ 1,125,000	\$ 3,393,951
Total Expenditures	\$ 1,088,222	\$ 3,400,495	\$ 1,125,000	\$ 3,393,951
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

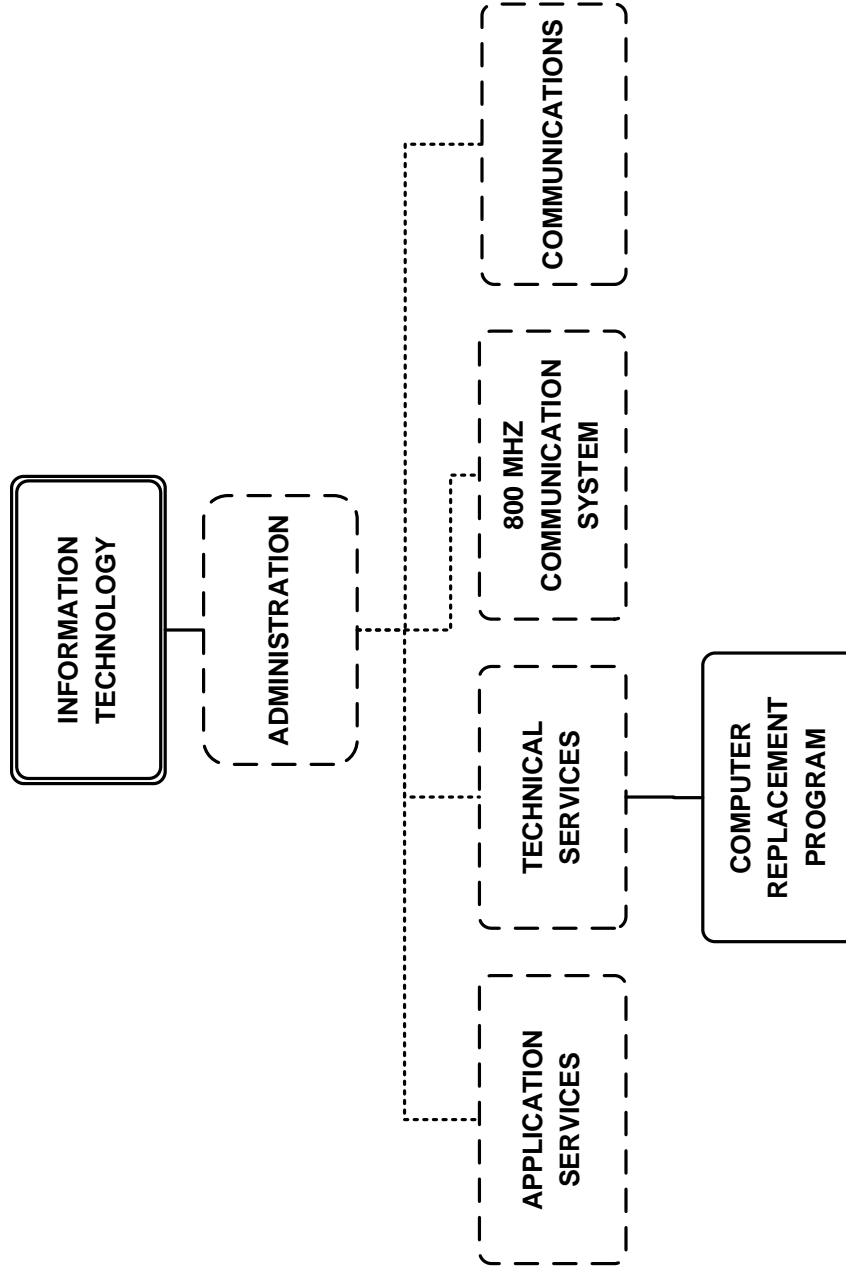
Mission:

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				Account: 511-820-1300								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	0		\$	0		\$	0		\$	0	
Operating		162,075			202,120			185,000			141,989	
Capital Outlay		912,826			657,516			940,000			726,454	
Subtotal Operating Expenses	\$	1,074,901		\$	859,636		\$	1,125,000		\$	868,443	
Capital Improvements		0			0			0			0	
Debt Service		13,321			0			0			0	
Grants and Aids		0			0			0			0	
Transfers		0			0			0			0	
Reserves		0			2,540,859			0			2,525,508	
Total Operating Expenditures	\$	1,088,222		\$	3,400,495		\$	1,125,000		\$	3,393,951	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	1,088,222		\$	3,400,495		\$	1,125,000		\$	3,393,951	
Expenditures by Fund												
Computer Replacement	\$	1,088,222		\$	3,400,495		\$	1,125,000		\$	3,393,951	
Total Expenditures	\$	1,088,222		\$	3,400,495		\$	1,125,000		\$	3,393,951	
Number of 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 began in FY 2007-08												
2. Stabilize costs for acquisition and replacement of computer equipment												
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Personnel

	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Budget FY 2009-10
Expenditures by Program				
Wellness Program	\$ 191,738	\$ 269,210	\$ 233,515	\$ 234,688
Insurance Administration	893,689	3,966,224	1,469,557	3,528,398
Workers Compensation	2,577,652	4,609,175	3,080,218	4,710,213
Physical Damage	1,710,817	5,040,957	2,947,000	6,126,599
Liability	1,124,939	4,448,956	3,280,000	4,450,000
Commercial Insurance	227,710	381,028	397,080	381,028
Loss Control Program	298,819	355,224	307,019	402,363
Group Insurance	29,019,925	46,732,743	35,244,342	47,672,090
Total Expenditures	\$ 36,045,289	\$ 65,803,517	\$ 46,958,731	\$ 67,505,379
Expenditures by Category				
Personal Services	\$ 805,773	\$ 836,313	\$ 799,821	\$ 925,060
Operating	35,084,008	42,692,493	45,860,610	45,198,177
Capital Outlay	6,590	45,000	45,000	8,000
Subtotal Operating Expenditures	\$ 35,896,371	\$ 43,573,806	\$ 46,705,431	\$ 46,131,237
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants and Aids	148,918	253,300	253,300	253,300
Transfers	0	0	0	0
Reserves	0	21,976,411	0	21,120,842
Total Operating Expenditures	\$ 36,045,289	\$ 65,803,517	\$ 46,958,731	\$ 67,505,379
Service Charge Reimbursements	0	0	0	0
Net Expenditures	\$ 36,045,289	\$ 65,803,517	\$ 46,958,731	\$ 67,505,379
Expenditures by Fund				
Insurance Management	\$ 7,025,364	\$ 19,070,774	\$ 11,714,389	\$ 19,833,289
Group Insurance	29,019,925	46,732,743	35,244,342	47,672,090
Total Expenditures	\$ 36,045,289	\$ 65,803,517	\$ 46,958,731	\$ 67,505,379
Number of Full Time Positions	12	12	13	13
Number of Part Time Positions	2	2	2	2
Number of Full Time Equivalent Positions	13.0	13.0	14.0	14.0

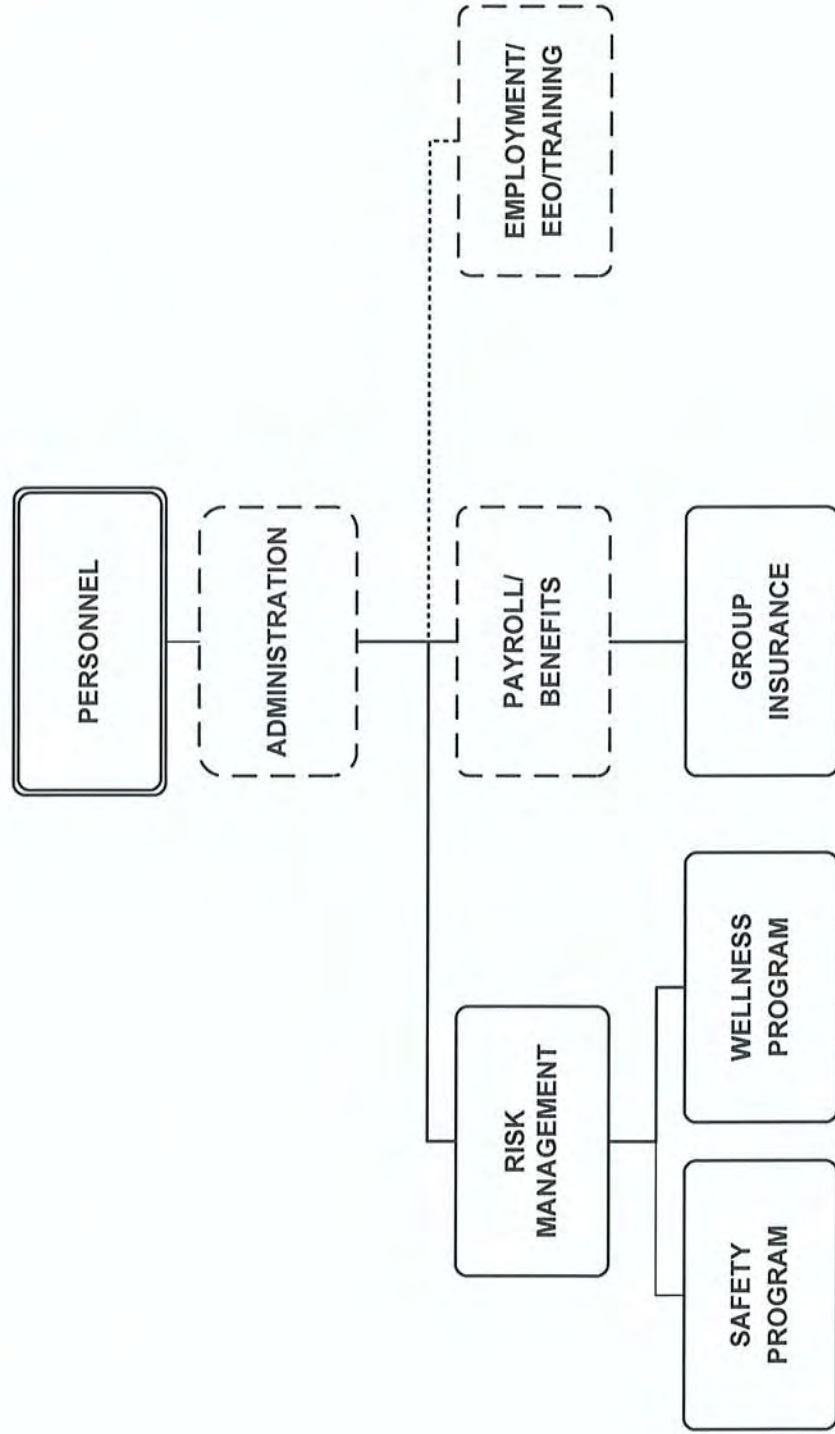
Mission:

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				Account: 521-840-3300								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	134,881		\$	159,439		\$	143,248		\$	158,180	
Operating		50,267			89,771			70,267			68,508	
Capital Outlay		6,590			20,000			20,000			8,000	
Subtotal Operating Expenses	\$	191,738		\$	269,210		\$	233,515		\$	234,688	
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	\$	191,738		\$	269,210		\$	233,515		\$	234,688	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	191,738		\$	269,210		\$	233,515		\$	234,688	
Expenditures by Fund												
Insurance Management	\$	191,738		\$	269,210		\$	233,515		\$	234,688	
Total Expenditures	\$	191,738		\$	269,210		\$	233,515		\$	234,688	
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 2007-08			Estimated FY 2008-09			Budget FY 2009-10			
1. Number of employees participating in Wellness Programs			2,100			2,150			2,200			
2. Number of employees participating in a physical fitness conditioning program			725			740			750			
3. Number of employees participating in Wellness Fairs			2,000			2,000			2,000			
4. Number of workplace training/number of participants			5/102			30/150			40/220			
Highlights												
The Wellness Program promotes the development of healthy lifestyles through education, awareness and behavior changes. Continued emphasis will be made in FY 2009-10 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, indoor air quality, safety program evaluations, claim investigations, analyses, and emergency evacuation drills.												

Department: Financial and Administrative Services				Activity: Insurance Administration											
Division: Personnel				Account: 521-840-5100											
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category															
Personal Services				\$ 373,439			\$ 359,832			\$ 388,103			\$ 403,480		
Operating				520,250			803,562			1,056,454			895,737		
Capital Outlay				0			25,000			25,000			0		
Subtotal Operating Expenses				\$ 893,689			\$ 1,188,394			\$ 1,469,557			\$ 1,299,217		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			2,777,830			0			2,229,181		
Total Operating Expenditures				\$ 893,689			\$ 3,966,224			\$ 1,469,557			\$ 3,528,398		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 893,689			\$ 3,966,224			\$ 1,469,557			\$ 3,528,398		
Expenditures by Fund															
Insurance Management				\$ 893,689			\$ 3,966,224			\$ 1,469,557			\$ 3,528,398		
Total Expenditures				\$ 893,689			\$ 3,966,224			\$ 1,469,557			\$ 3,528,398		
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 2007-08			Estimated FY 2008-09			Budget FY 2009-10			
1. Number of policies						27			27			27			
2. Premium amount						\$2,640,399			\$2,640,399			\$2,700,000			
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				Account: 521-840-5200											
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category															
Personal Services				\$ 47,760			\$ 51,918			\$ 51,918			\$ 51,913		
Operating				2,380,974			2,510,000			2,775,000			2,610,000		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 2,428,734			\$ 2,561,918			\$ 2,826,918			\$ 2,661,913		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				148,918			253,300			253,300			253,300		
Transfers				0			0			0			0		
Reserves				0			1,793,957			0			1,795,000		
Total Operating Expenditures				\$ 2,577,652			\$ 4,609,175			\$ 3,080,218			\$ 4,710,213		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 2,577,652			\$ 4,609,175			\$ 3,080,218			\$ 4,710,213		
Expenditures by Fund															
Insurance Management				\$ 2,577,652			\$ 4,609,175			\$ 3,080,218			\$ 4,710,213		
Total Expenditures				\$ 2,577,652			\$ 4,609,175			\$ 3,080,218			\$ 4,710,213		
Number of 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 2007-08			Estimated FY 2008-09			Budget FY 2009-10					
1. Claims opened				465			450			450					
2. Claims closed				300			300			450					
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.															

Department: Financial and Administrative Services				Activity: Physical Damage								
Division: Personnel				Account: 521-840-5300								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	0		\$	0		\$	0		\$	0	
Operating		1,710,817			2,247,000			2,947,000			3,197,000	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	1,710,817		\$	2,247,000		\$	2,947,000		\$	3,197,000	
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			2,793,957			0			2,929,599	
Total Operating Expenditures	\$	1,710,817		\$	5,040,957		\$	2,947,000		\$	6,126,599	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	1,710,817		\$	5,040,957		\$	2,947,000		\$	6,126,599	
Expenditures by Fund												
Insurance Management	\$	1,710,817		\$	5,040,957		\$	2,947,000		\$	6,126,599	
Total Expenditures	\$	1,710,817		\$	5,040,957		\$	2,947,000		\$	6,126,599	
Number of Full Time/Part-Time/ Full Time Equivalent Positions	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0
Key Objectives												
1. Acquire the most coverage at the best possible price												
Performance Measures				Actual FY 2007-08			Estimated FY 2008-09			Budget FY 2009-10		
1. Claims opened				168			150			170		
2. Claims closed				173			150			150		
Highlights												
Volusia County insures facilities with a total value of over \$427 million. In FY 2006-07 the County established a wind pool account to cover damages from named storms. The County will purchase policies for \$50 million in coverage for named storm wind damage and policies with coverage up to \$150,000,000 for wind damage from non-named storms. All other perils are covered by policies with coverage for damages starting at \$25,000 up to \$427,000,000. These policies are projected to cost \$950,000 more than in FY 2008-09, due to the addition of the Ocean Center Expansion, the Deltona Library/Environmental Learning Center and new appraisals on the County's major buildings.												

Department: Financial and Administrative Services				Activity: Liability								
Division: Personnel				Account: 521-840-5400								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	0		\$	0		\$	0		\$	0	
Operating		1,124,939			2,655,000			3,280,000			2,655,000	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	1,124,939		\$	2,655,000		\$	3,280,000		\$	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			1,793,956			0			1,795,000	
Total Operating Expenditures	\$	1,124,939		\$	4,448,956		\$	3,280,000		\$	4,450,000	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	1,124,939		\$	4,448,956		\$	3,280,000		\$	4,450,000	
Expenditures by Fund												
Insurance Management	\$	1,124,939		\$	4,448,956		\$	3,280,000		\$	4,450,000	
Total Expenditures	\$	1,124,939		\$	4,448,956		\$	3,280,000		\$	4,450,000	
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. Turnaround time for accident investigations finalized within 30 days												
Performance Measures				Actual FY 2007-08			Estimated FY 2008-09			Budget FY 2009-10		
1. Claims opened				138			150			150		
2. Claims closed				117			120			120		
Highlights												
The Liability Activity accounts for settlement costs and the County's excess policy.												

Department: Financial and Administrative Services		Activity: Commercial Insurance										
Division: Personnel		Account: 521-840-5500										
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Program												
Commercial Insurance	\$ 227,710			\$ 381,028			\$ 397,080			\$ 381,028		
Total Expenditures	\$ 227,710			\$ 381,028			\$ 397,080			\$ 381,028		
Expenditures by Category												
Personal Services	\$ 0			\$ 0			\$ 0			\$ 0		
Operating	227,710			381,028			397,080			381,028		
Capital Outlay	0			0			0			0		
Subtotal Operating Expenditures	\$ 227,710			\$ 381,028			\$ 397,080			\$ 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	\$ 227,710			\$ 381,028			\$ 397,080			\$ 381,028		
Service Charge Reimbursements	0			0			0			0		
Net Expenditures	\$ 227,710			\$ 381,028			\$ 397,080			\$ 381,028		
Expenditures by Fund												
Insurance Management	\$ 227,710			\$ 381,028			\$ 397,080			\$ 381,028		
Total Expenditures	\$ 227,710			\$ 381,028			\$ 397,080			\$ 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
Program Information												
Commercial insurance policies are required for the County's elected officials, law enforcement personnel and high risk employees. The County also must obtain a commercial policy for medical malpractice for the Medical Examiner's office, the Occupational Health Care Physician and for Emergency Medical Services' contracted medical director. Commercial liability policies are needed for Leisure Services' recreation program, and Fleet Management. 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				Account: 521-840-5600											
Expenditures/Positions				Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category															
Personal Services				\$ 181,761			\$ 196,657			\$ 148,452			\$ 243,919		
Operating				117,058			158,567			158,567			158,444		
Capital Outlay				0			0			0			0		
Subtotal Operating Expenses				\$ 298,819			\$ 355,224			\$ 307,019			\$ 402,363		
Capital Improvements				0			0			0			0		
Debt Service				0			0			0			0		
Grants and Aids				0			0			0			0		
Transfers				0			0			0			0		
Reserves				0			0			0			0		
Total Operating Expenditures				\$ 298,819			\$ 355,224			\$ 307,019			\$ 402,363		
Service Charge Reimbursements				0			0			0			0		
Net Expenditures				\$ 298,819			\$ 355,224			\$ 307,019			\$ 402,363		
Expenditures by Fund															
Insurance Management				\$ 298,819			\$ 355,224			\$ 307,019			\$ 402,363		
Total Expenditures				\$ 298,819			\$ 355,224			\$ 307,019			\$ 402,363		
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
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 2007-08			Estimated FY 2008-09			Budget FY 2009-10			
1. Number of physicals						1,280			1,280			1,350			
2. Drug screens/lab work						4,576			4,600			4,600			
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. In FY 2008-09 one position was transferred in from the Office of the Sheriff, General Fund, to assist with this program.															

Department: Financial and Administrative Services				Activity: Group Insurance								
Division: Personnel				Account: 530-840-5000								
Expenditures/Positions	Actual FY 2007-08			Adopted FY 2008-09			Estimated FY 2008-09			Budget FY 2009-10		
Expenditures by Category												
Personal Services	\$	67,932		\$	68,467		\$	68,100		\$	67,568	
Operating		28,951,993			33,847,565			35,176,242			35,232,460	
Capital Outlay		0			0			0			0	
Subtotal Operating Expenses	\$	29,019,925		\$	33,916,032		\$	35,244,342		\$	35,300,028	
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			12,816,711			0			12,372,062	
Total Operating Expenditures	\$	29,019,925		\$	46,732,743		\$	35,244,342		\$	47,672,090	
Service Charge Reimbursements		0			0			0			0	
Net Expenditures	\$	29,019,925		\$	46,732,743		\$	35,244,342		\$	47,672,090	
Expenditures by Fund												
Group Insurance	\$	29,019,925		\$	46,732,743		\$	35,244,342		\$	47,672,090	
Total Expenditures	\$	29,019,925		\$	46,732,743		\$	35,244,342		\$	47,672,090	
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												

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FY 2009-10 CAPITAL IMPROVEMENTS

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Capital Improvement Plan (CIP)

Capital improvement programming is a guide toward the efficient and effective provision of public facilities. The result of this continuing programming process is the Capital Improvement Program (CIP), a document published annually that proposes the development, modernization or replacement of physical public projects over a multi-year period. By looking beyond year-to-year budgeting and projecting what, where, when and how capital investments should be made, capital programming enables public bodies to maintain an effective level of service to the present and future population. The CIP shows the arrangement of projects in a sequential order based on a schedule of priorities and assigns an estimated cost and anticipated method of financing for each project.

Items that are considered for the Capital Improvement Program (CIP) 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.

New legislation now requires the County to include local Florida Department of Transportation (FDOT) and Volusia County School Board projects in the Capital Improvement Program. However, since these projects are not managed or funded by the County, they are not included in the budget for FY 2009-10.

BENEFITS OF CAPITAL PROGRAMMING

A long-term capital improvement program has many obvious benefits that result from its systematic approach to planning and financing public agency projects. Some of the more important benefits derived from a viable capital programming process include the following:

- ❖ Assists in the implementation of the Comprehensive Plan The CIP serves as a mechanism for implementation of the Comprehensive Plan. By outlining the facilities needed to serve the population and land uses called for in the Plan and by scheduling them over time, the CIP guides the public construction program for the future.
- ❖ Focuses attention on community goals and needs Capital projects can be brought into line with community objectives, anticipating growth and the government's ability to pay. By planning ahead for projects, those that are needed or desired most can be constructed or acquired first. The CIP keeps the public informed about future capital investment plans of the County. The public involvement in the process provides a mechanism through which a previously unidentified need can surface, be addressed and placed in the framework of community priorities.
- ❖ Encourages more efficient government administration The CIP promotes coordination among government agencies and provides a check on potential overlapping or conflicting programs. Coordination of capital improvement programming can reduce over emphasis on any one government function. The program can guide local officials in making sound annual budget decisions. In addition, the CIP will indicate where sites for projects are needed and where advance acquisition may be necessary to insure the availability of land.
- ❖ Fosters a sound and stable financial program Through capital facilities planning, the need for bond issues or other revenue production measures can be planned and action taken before the need becomes so critical as to require emergency financing measures. In addition, sharp changes in the tax structure and bonded indebtedness may be avoided when the projects to be constructed are staged over a number of years. Where there is sufficient time for planning, the most economical means for project financing can be selected in advance. The CIP can facilitate reliable capital expenditure and revenue estimates and reasonable bond programs by looking ahead to minimize the impact of capital improvement projects. Keeping planned projects within the financial capacity of the County helps to preserve its credit rating and makes it more attractive to business and industry. Thus, the CIP is an integral element of the County's budgetary process.

Capital requests might be necessary to meet the standards established in the Capital Improvements Element (CIE) which is essentially the facility and financial part of the County's Comprehensive Plan. It is a mandated element per

Chapter 163, Florida Statutes, and Rule 9J-5.016 and prescribes new facilities needed to correct existing deficiencies, accommodate new growth, and plan for repair and renovation needs of existing facilities. Some of the capital projects might not be mandated by the CIE but are needs and recommendations by County Departments and Constitutional Officers.

FY2009-10 CAPITAL IMPROVEMENT BUDGET

The FY 2009-10 Capital Improvement Budget includes \$66,000,748 in new or carryover funding. The Operating Budget for FY 2009-10 includes \$54.6 million in Capital Improvement funding, comprising 90.9% of the total CIP. Within that segment, Countywide Funds comprise 29.6% of CIP projects, totaling \$17.7 million and are included in the General Fund, Transportation Trust, Library, and Volusia Forever. Capital projects included within Special Revenue Funds comprise 8.8% of FY 2009-10 Capital Improvements, totaling \$5.3 million. These funds include the Impact Fee Funds for Roads, Fire and Parks, Ponce Inlet, Municipal Service District, Corrections Welfare Trust, Fire Services, and Stormwater Utility Fund. Capital Project funding totaling \$31.5 million is also included in the Solid Waste, the Daytona Beach International Airport and the Water and Sewer Enterprise Funds as well as \$11.4 million within specific Capital Projects Funds for Branch Jail Expansion, Beach Capital Projects and Trail Projects.

Overall, major projects funded in FY 2009-10 include

- \$14.2 million for Water and Sewer Utilities
- \$13.8 million for Airport projects
- \$12.6 million for transportation-related projects
- \$11.4 million for trails, beach, and other projects

Other projects include \$2.2 million for Solid Waste landfill and infrastructure projects; \$1.4 million for beach-related projects; \$598,580 for Library repairs and renovations; \$1.7 million for Pioneer Trail; \$2.5 million for Central Services projects, including \$1.0 million for replacement of the Correctional Facility roof; and \$630,000 for Fire Station addition and expansions at Indian Mound, Seville, and Glenwood. Major funding sources for the CIP include Sales Taxes, Resort Taxes, Gas Taxes and federal or state grants.

Operational Impact of Capital Improvements

The operational impact of Capital Improvements are incurred after completion of the project and may include increased maintenance and utilities costs for additional infrastructure or facilities, decreased maintenance costs where refurbishments will improve efficiencies, additional contractual services costs for additional service requirements, incremental set-up costs for new facilities, or added personnel costs for additional facilities staffing. Overall, departments will implement projects that have limited operating impact due to improved efficiencies in facilities maintenance and utilities.

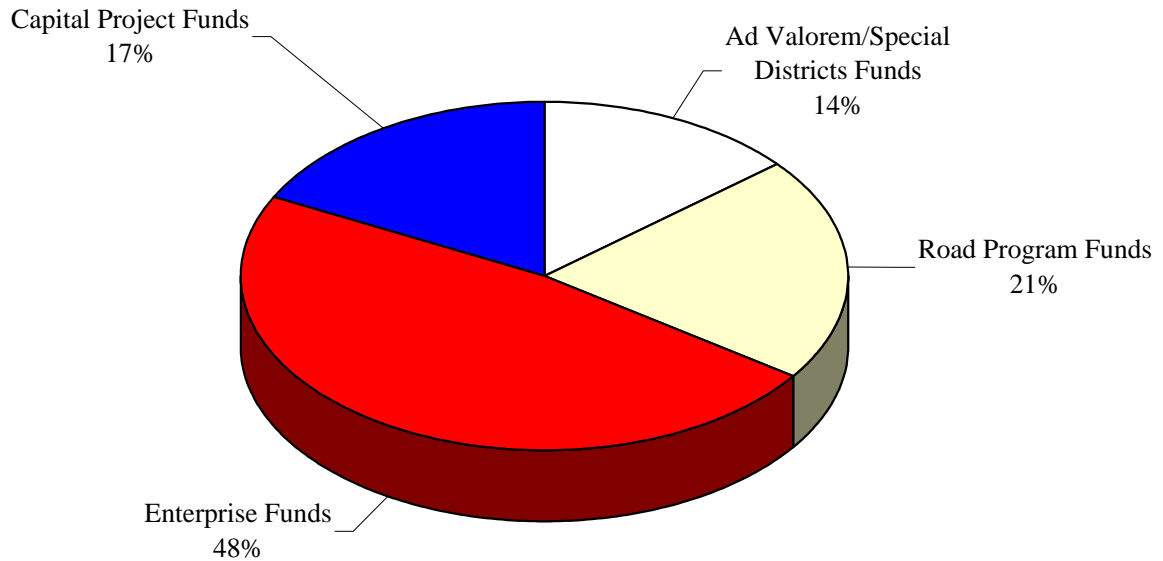
In FY2009-10, the City Island Courthouse Project to replace a 1970 air handler will save \$8,852 per year in utility costs. Replacement of other air handlers are planned for other County facilities and will allow chillers to work more efficiently, again, reducing utilities costs in the future. The Correctional Re-Roofing Project will improve the “R” value of insulation by 100%, reducing utilities costs in the General Fund. Other operational decreases are anticipated in Waste Recovery, for example, as out-dated pumps, gas valves, etc. are replaced with more efficient equipment, lowering maintenance costs. One increase in operational cost for CIP projects slated to be completed in FY 2009-10 is \$2,000 for set-up of the new storage building in Solid Waste.

VOLUSIA COUNTY, FLORIDA

Capital Improvement Program

Fiscal Year 2009-10

\$65,834,949



Capital Improvement Program by Fund Category Fiscal Year 2009-10	
<u>FUND CATEGORY</u>	<u>TOTAL REVENUE</u>
Ad Valorem/Special Districts Funds	\$ 9,153,852
Road Program Funds	13,694,698
Enterprise Funds	31,545,774
Operating Budget	\$ 54,394,324
Capital Project Funds	11,440,625
Non-Operating Budget	\$ 11,440,625
Total	\$ 65,834,949

Summary of Capital Improvements by Fund FY 2009-10

Fund/Division	Total
Countywide Funds	
General	4,085,652
County Transportation Trust	12,644,698
Library	598,580
Volusia Forever	299,201
Total Countywide Funds	17,628,131
Special Revenue Funds	
East Volusia Mosquito Control	78,800
Ponce Inlet Port Authority	1,150,000
Corrections - Welfare Trust	120,000
Road Impact Fees-Zone 1	200,000
Road Impact Fees-Zone 2	200,000
Road Impact Fees-Zone 4	650,000
Park Impact Fees-Zone 1	257,500
Fire Services	219,119
Fire Impact Fees-Zone 3 (Southwest)	250,000
Fire Impact Fees-Zone 4 (Northwest)	380,000
Stormwater Utility	1,715,000
Total Special Revenue Funds	5,220,419
Enterprise Funds	
Solid Waste	2,186,419
Daytona Beach International Airport *	13,835,746
Volusia Transportation Authority	1,363,629
Water and Sewer Utilities	14,159,980
Total Enterprise Funds	31,545,774
Total Operating Budget	54,394,324
Capital Projects Funds	
Branch Jail Expansion	10,673,136
Beach Capital Projects	427,256
Trail Projects	340,233
Total Capital Projects Funds	11,440,625
Total Non-operating Budget	11,440,625
Total Capital Improvement Program	65,834,949

* 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 2009-10

Fund/Division/Project	Cost
Countywide Funds	
<u>General Fund</u>	
<u>Land Acquisition and Management</u>	
Land Management Building	316,495
Total Land Acquisition and Management	\$316,495
<u>Office of the Sheriff</u>	
Parking Lot Expansion	138,932
Total Office of the Sheriff	\$138,932
<u>Emergency Management</u>	
United Cerebral Palsy Shelter Improvements	100,000
Total Emergency Management	\$100,000
<u>Beach Safety</u>	
Cardinal Lifeguard Headquarters Expansion	250,000
Control Tower - Main Street - DB	175,000
Control Tower at Frank Rendon Park	140,000
Total Beach Safety	\$565,000
<u>Parks, Recreation and Culture</u>	
Repair and Renovation	425,225
Total Parks, Recreation and Culture	\$425,225
<u>Central Services</u>	
Carpet - Daytona Beach Annex Building	60,000
Carpet - DeLand Administration Building	170,000
Emergency Generator DeLand Administration	500,000
HVAC - Air Handler Replacement - Branch Jail	295,000
HVAC - Daytona Beach Courthouse Annex	94,000
Paint - Daytona Beach Courthouse Annex	55,000
Roof - Correctional Facility	1,000,000
Roof - Daytona Beach Courthouse Annex	150,000
Tank Liner at the DB Branch Jail	216,000
Total Central Services	\$2,540,000
Total General	\$4,085,652
<u>County Transportation Trust Fund</u>	
<u>Construction Engineering</u>	
Bridge Repair Program	700,000
Countywide Sidewalks	250,000
Resurfacing	2,550,000
Total Construction Engineering	\$3,500,000
<u>Traffic Engineering</u>	
New Signal	250,000
Total Traffic Engineering	\$250,000
<u>LOGT 5 Road Projects</u>	
Advanced Engineering and Permitting (LOGT)	259,698

Detail of Capital Improvements by Fund FY 2009-10

Fund/Division/Project	Cost
Advanced Right of Way Acquisition (LOGT)	200,000
DeBary Avenue Bypass	110,000
Dunn Ave-CR415 to Williamson	25,000
Howland-Providence-Elkham-4ln	600,000
Old Mission Road	400,000
Pioneer Trail @ Turnbull Road	1,550,000
Safety Projects, Countywide	750,000
Saxon Boulevard, I4 to Enterprise Road	3,000,000
Taylor Road Forest Preserve to Summertre	2,000,000
Total LOGT 5 Road Projects	\$8,894,698
Total County Transportation Trust	\$12,644,698
 <u>Library Fund</u>	
<u>Library Services</u>	
Repair and Renovations	598,580
Total Library Services	\$598,580
Total Library	\$598,580
 <u>Volusia Forever Fund</u>	
<u>Land Acquisition and Management</u>	
Small Lot Acquisition	299,201
Total Land Acquisition and Management	\$299,201
Total Volusia Forever	\$299,201
Total Countywide Funds	\$17,628,131

Detail of Capital Improvements by Fund FY 2009-10

Fund/Division/Project	Cost
Special Revenue Funds	
<u>East Volusia Mosquito Control Fund</u>	
<u>Mosquito Control</u>	
Roof Replacement on Aircraft Hangar	78,800
Total Mosquito Control	\$78,800
Total East Volusia Mosquito Control	\$78,800
<u>Ponce de Leon Inlet and Port District Fund</u>	
<u>Coastal</u>	
Land Acquisition	100,000
Off Beach Parking	850,000
South Jetty Seaward Extension	200,000
Total Coastal	\$1,150,000
Total Ponce de Leon Inlet and Port District	\$1,150,000
<u>Corrections - Welfare Trust Fund</u>	
<u>Corrections</u>	
Video Visitation Expansion Project	120,000
Total Corrections	\$120,000
Total Corrections - Welfare Trust	\$120,000
<u>Road Impact Fees-Zone 1 (Northeast) Fund</u>	
<u>Construction Engineering</u>	
Advanced Engineering and Permitting Zone 1	100,000
Advanced Right of Way Acquisition Zone 1	100,000
Total Construction Engineering	\$200,000
Total Road Impact Fees-Zone 1 (Northeast)	\$200,000
<u>Road Impact Fees-Zone 2 (Southeast) Fund</u>	
<u>Construction Engineering</u>	
Advanced Engineering and Permitting Zone 2	100,000
Advanced Right of Way Acquisition Zone 2	100,000
Total Construction Engineering	\$200,000
Total Road Impact Fees-Zone 2 (Southeast)	\$200,000
<u>Road Impact Fees-Zone 4 (Northwest) Fund</u>	
<u>Construction Engineering</u>	
Advanced Engineering and Permitting Zone 4	100,000
Advanced Right of Way Acquisition Zone 4	100,000
Orange Camp Rd, MLK to US 17/92	50,000
Plymouth Avenue-5 Laning	400,000
Total Construction Engineering	\$650,000
Total Road Impact Fees-Zone 4 (Northwest)	\$650,000
<u>Park Impact Fees-Zone 1 (Northeast) Fund</u>	
<u>Parks, Recreation and Culture</u>	
Sunsplash Park Seawall Extension	257,500

Detail of Capital Improvements by Fund FY 2009-10

Fund/Division/Project	Cost
Total Parks, Recreation and Culture	\$257,500
Total Park Impact Fees-Zone 1 (Northeast)	\$257,500
<u>Fire Services Fund</u>	
<u>Fire Services</u>	
Addition to Station 46 -Glenwood	179,119
Site Work for FSI Modular Building	40,000
Total Fire Services	\$219,119
Total Fire Services	\$219,119
<u>Fire Impact Fees-Zone 3 (Southwest) Fund</u>	
<u>Fire Services</u>	
Station 34 Addition (Indian Mound)	250,000
Total Fire Services	\$250,000
Total Fire Impact Fees-Zone 3 (Southwest)	\$250,000
<u>Fire Impact Fees-Zone 4 (Northwest) Fund</u>	
<u>Fire Services</u>	
Station 43 Expansion (Seville)	230,000
Station 46 Expansion (Glenwood)	150,000
Total Fire Services	\$380,000
Total Fire Impact Fees-Zone 4 (Northwest)	\$380,000
<u>Stormwater Utility Fund</u>	
<u>Water Resources and Utilities</u>	
Daytona Park Estates	25,000
Gabordy Basin/Elizabeth St. Improvements	50,000
McGarity Basin Outfall Improvements	200,000
Miller Lake Improvements	200,000
N. Peninsula Improvements	275,000
Spruce Creek Sub Basin/B21 Improvements	200,000
Stormwater Management Land Acquisition	320,000
Swales Construction	100,000
Tanglewood Pump Station	100,000
TMDL Program Assessments Implementation	70,000
Tomoka View Estates	175,000
Total Water Resources and Utilities	\$1,715,000
Total Stormwater Utility	\$1,715,000
Total Special Revenue Funds	\$5,220,419

Detail of Capital Improvements by Fund FY 2009-10

Fund/Division/Project	Cost
Enterprise Funds	
<u>Solid Waste Fund</u>	
<u>Solid Waste</u>	
Chemical Storage	80,000
Closure Design	38,000
Closure Remediation Costs	48,000
Landfill Gas/Leachate Pumps	549,500
Leachate System	420,000
Leachate System Engineering	165,000
Materials Inventory Building/Security Upgrades	156,000
Repair and Replace Infrastructure	417,919
Stormwater Improvements/Road Resurfacing	170,000
Ten Year Master Plan	100,000
Tire Cell Upgrades	42,000
Total Solid Waste	\$2,186,419
Total Solid Waste	\$2,186,419
<u>Daytona Beach International Airport Fund</u>	
<u>Airport</u>	
Air Handler Rehabilitation	25,000
Aircraft Apron & Itinerant Parking - Design	460,000
Airfield Signs Lens Replacement Phase II	40,000
Bathroom Renovations	25,000
Environmental Cleanup of Airport Property	500,000
Hangar - Design & Construction	1,000,000
ILS Runway 25R (Part 2)	1,150,000
Int'l Hold Room - Overhang & N. Wall Repair	225,000
Painted Holding Position Signs	218,500
Parking Lot & Front Entrance Walkway	30,000
Perimeter Security Fencing Upgrade	914,000
Roof Repairs, Phase II	350,000
RSAT Cut Over Taxiway - Design	158,016
Runway 7L/25R Pavement Rehab & Lighting-Design	908,361
Runway 7R/25L Pavement Rehab - Design	575,000
Safety Area Stabilization - Design	174,145
Safety Area Stabilization-Construction	2,875,000
Security/Flex, Phase 2	3,145,223
Taxiway Sierra Pavement Rehab - Design	287,501
Terminal Cooling Tower Upgrade/Replacement	200,000
Wildlife Hazard Issues	575,000
Total Airport	\$13,835,746
Total Daytona Beach International Airport	\$13,835,746

Detail of Capital Improvements by Fund FY 2009-10

Fund/Division/Project	Cost
<u>Volusia Transportation Authority Fund</u>	
<u>Volusia Transportation Authority</u>	
FY 99 Capital Grant	1,363,629
Total Volusia Transportation Authority	\$1,363,629
Total Volusia Transportation Authority	\$1,363,629
<u>Water and Sewer Utilities Fund</u>	
<u>Water Resources and Utilities</u>	
Alternative Water Source	2,000,000
Deltona North WTP Improvements	980,000
Glen Abbey WTP Water Quality Improvement	500,000
Halifax Plantation WTP Improvements	600,000
Meadowlea Lift Station	200,000
Potable Water Interconnect	2,000,000
Reclaimed Water Interconnect - SW to Deltona North	1,650,000
Reclaimed Water Main Ext. to Arbor Ridge	1,500,000
Reclaimed Water Main SW Regional	2,000,000
Rehab Pump and Casing Replacement	295,000
Southwest Reclaimed Augmentation Project	2,434,980
Total Water Resources and Utilities	\$14,159,980
Total Water and Sewer Utilities	\$14,159,980
Total Enterprise Funds	\$31,545,774
Total Operating Budget	\$54,394,324

Detail of Capital Improvements by Fund FY 2009-10

Fund/Division/Project	Cost
Capital Projects Funds	
<u>Branch Jail Expansion Fund</u>	
<u>Capital Projects</u>	
Branch Jail Expansion	10,673,136
Total Capital Projects	\$10,673,136
Total Branch Jail Expansion	\$10,673,136
<u>Beach Capital Projects Fund</u>	
<u>Capital Projects</u>	
Off-Beach Parking	427,256
Total Capital Projects	\$427,256
Total Beach Capital Projects	\$427,256
<u>Trail Projects Fund</u>	
<u>Capital Projects</u>	
East Central Rail Trail	150,000
Trails Program	190,233
Total Capital Projects	\$340,233
Total Trail Projects	\$340,233
Total Capital Projects Funds	\$11,440,625
Total Non-operating Budget	\$11,440,625
Total Capital Improvement Program	\$65,834,949

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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 Office of the Chief Financial Officer, Management and Budget, Procurement, Personnel, Revenue and Accounting 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 judgments 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 PROCEDURE

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 Office of the Chief Financial Officer 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 needs 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. Transfer of appropriations from Personal Services requires approval of 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, and County Attorney 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.

GENERAL BUDGET PROCEDURE

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 PROCEDURES

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, Ocean Center, and Municipal Service District Funds, unless required for debt service by bond indenture agreements or as directed by County Council. 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. 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 PROCEDURES

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 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 PROCEDURES

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 PROCEDURES

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 2009-10 BUDGET CALENDAR

<u>Dates</u>	<u>Responsible Party</u>	<u>Activity Description</u>
January 2 - February 2	Budget	FY 2008-09 Ending Fund Balance Analysis
February 2	County Manager, Departments	County Manager's budget discussion
February 3 – 27	Departments	Departments prepare estimate for FY 2008-09 expenses.
February 3 – March 13	Budget	Legislative funding impact, estimate analysis, prepare five year forecast for major funds.
March 13	Budget	Budget Training for all Department/Divisions; Distribution of Budget Preparation Packages
March 13 – April 6	Departments	Prepare Budget Requests
April 7 – May 17	Budget	Prepare Preliminary Recommended Budget and Decision Packages
May 18– June 5	County Manager/ Department Directors/ Budget	County Manager, Deputy County Managers, Department Directors and Budget Office review General Fund, Special Revenue Funds, Debt Service, Enterprise and Internal Service Funds.
June 1	Property Appraiser	Preliminary Tax Roll Data
July 1	Property Appraiser	Certifies Tax Roll
July 16	County Council	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 10	Departments	Rebudget requests due to Budget Office
August 24	Property Appraiser	Last Day to Mail TRIM Notices
September 3	County Council	Statutory Public Hearing – Adopt Tentative Budget and Millage Rates, Set Final Public Hearing Date, Time and Place
September 13	Budget	Advertise Final Budget and Millage Hearing
September 17	County Council	Final Public Hearing to Adopt the FY 2009-10 Millage Rates and Budget
September 17	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 16	Budget	Within 30 Days of Adopting Final Budget Certify to the Department of Revenue compliance with TRIM (F.S. Chapter 200)

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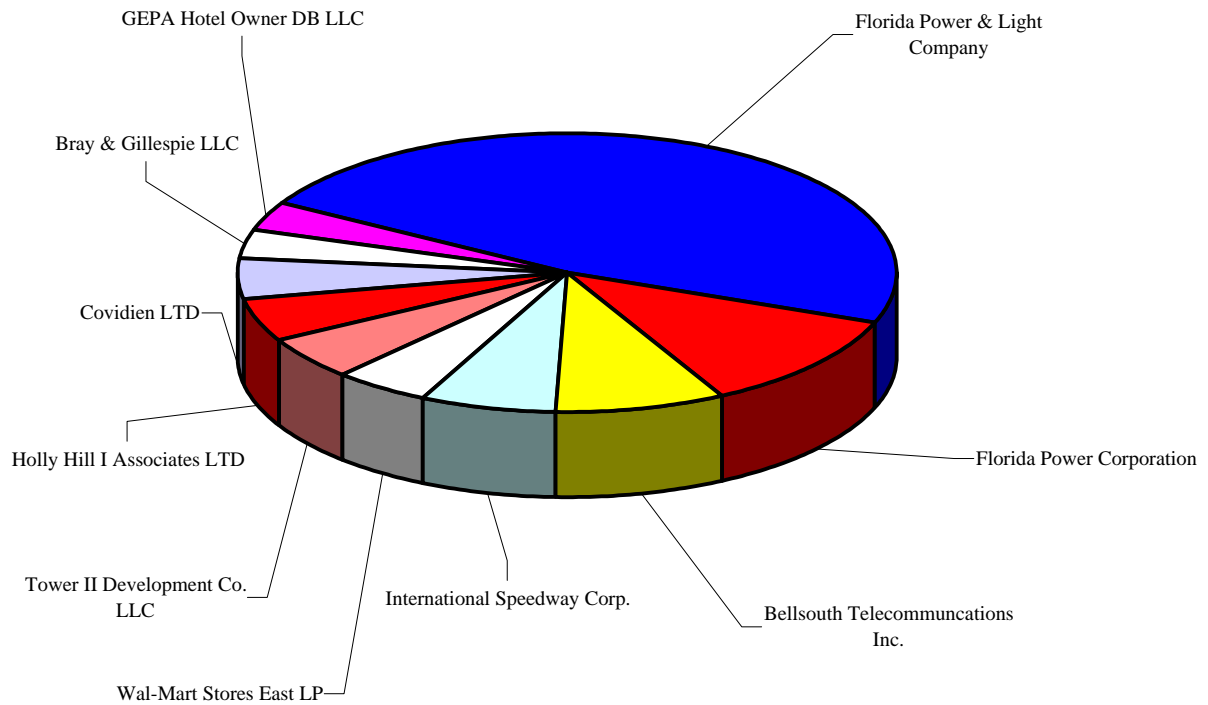


Volusia County
Chart of Taxable Values and Millages

	Taxable Value 2007-08	Millage Rate 2007-08	Taxable Value 2008-09	Rolled-back Rate 2008-09	Millage Rate 2008-09	Taxable Value 2009-10	Rolled-back Rate 2009-10	Adopted Millage Rate 2009-10
Countywide Funds								
General	\$40,749,421,560	3.89564	\$36,494,978,332	4.50310	4.50310	\$30,151,455,638	5.44516	5.36829
Library	\$40,749,421,560	0.43698	\$36,494,978,332	0.50064	0.50064	\$30,151,455,638	0.61166	0.60605
Volusia Forever	\$40,749,421,560	0.09711	\$36,494,978,332	0.11225	0.10223	\$30,151,455,638	0.12362	0.08187
Volusia Forever - Voted Debt	\$40,749,421,560	0.09055	\$36,494,978,332	0.10429	0.09776	\$30,151,455,638	0.07638	0.11813
Volusia Echo	\$40,749,421,560	0.18306	\$36,494,978,332	0.21161	0.20000	\$30,151,455,638	0.24184	0.20000
Total Countywide Funds	\$40,749,421,560	4.70334	\$36,494,978,332	5.43189	5.40373	\$30,151,455,638	6.49866	6.37434
Special Taxing Districts								
East Volusia Mosquito Contro	\$28,133,895,587	0.17856	\$25,462,972,086	0.20556	0.20556	\$21,007,247,408	0.24808	0.20966
Ponce De Leon Port Authority	\$28,134,031,337	0.06750	\$25,463,046,748	0.07771	0.07771	\$21,007,309,040	0.09379	0.09360
Municipal Service District	\$9,386,850,056	1.21825	\$8,273,513,249	1.40228	1.40228	\$6,779,060,737	1.71657	1.87829
Silver Sands-Bethune Beach I	\$1,025,314,859	0.01172	\$937,207,923	0.01281	0.01281	\$698,896,951	0.01732	0.01732
Fire Services District	\$9,740,838,844	2.78361	\$8,582,431,421	3.20577	3.20577	\$7,028,058,457	3.92376	3.66510

VOLUSIA COUNTY, FLORIDA

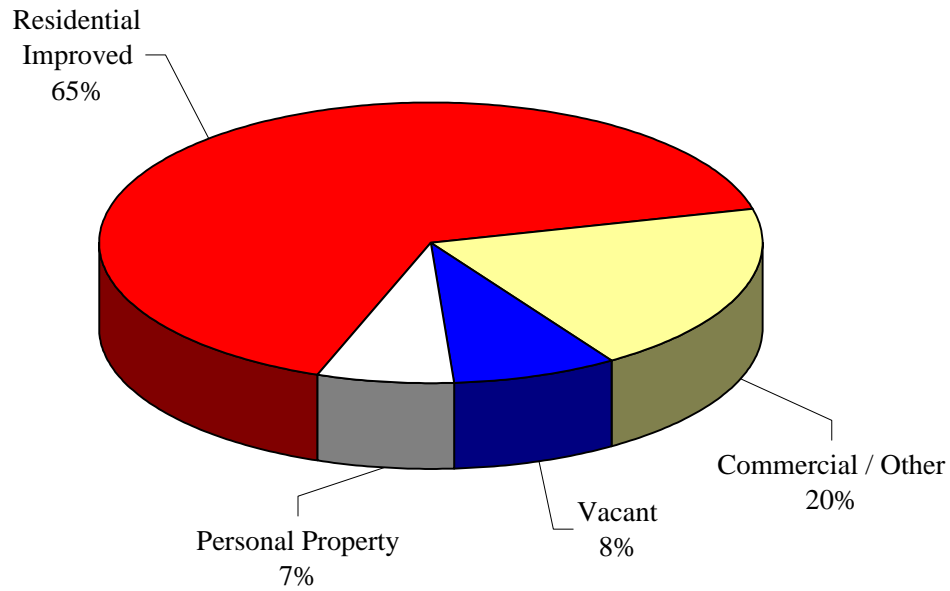
Top Ten Taxable Values - By Owner Fiscal Year 2009-10



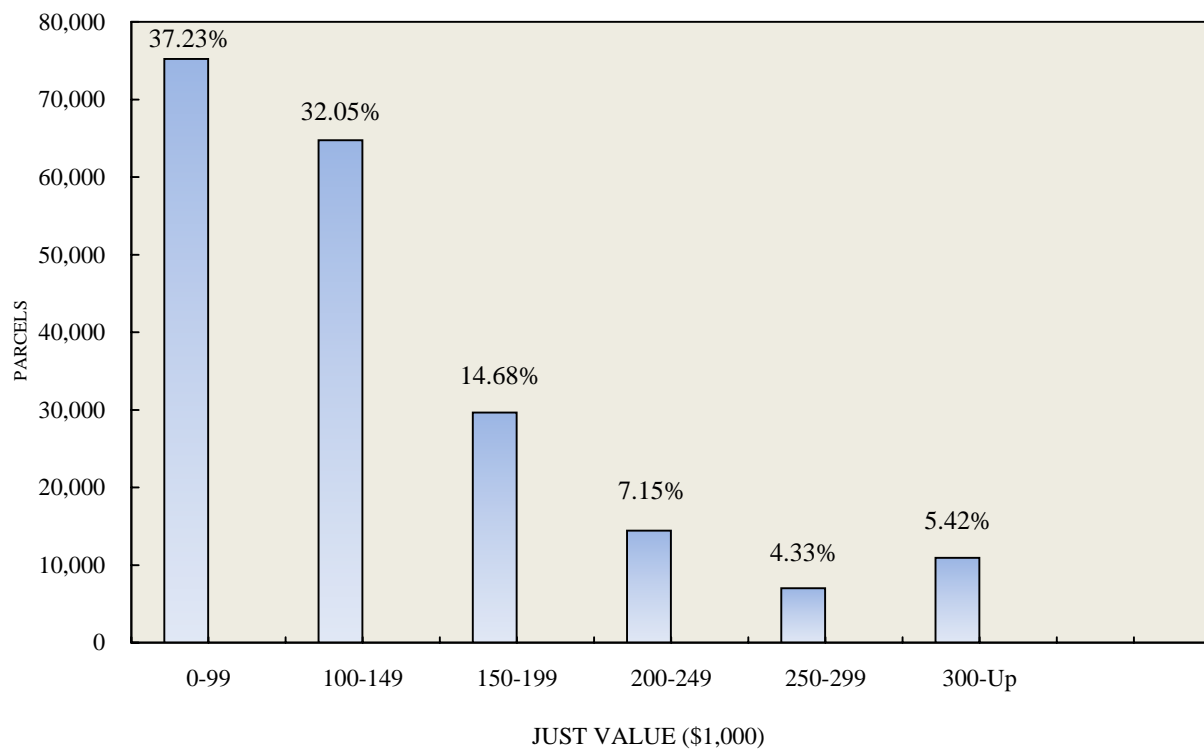
Top Ten Taxable Values - By Owner		
Fiscal Year 2009-10		
Owner	Taxable Value	% of Total Taxable Value
Florida Power & Light Company	\$ 872,786,747	2.9%
Florida Power Corporation	206,488,733	0.7%
Bellsouth Telecommunications Inc.	143,989,378	0.5%
International Speedway Corp.	112,286,064	0.4%
Wal-Mart Stores East LP	105,063,328	0.3%
Tower II Development Co. LLC	93,448,066	0.3%
Holly Hill I Associates LTD	82,932,491	0.3%
Covidien LTD	75,626,207	0.3%
Bray & Gillespie LLC	64,653,964	0.2%
GEPA Hotel Owner DB LLC	63,609,381	0.2%
All others	28,330,571,279	94.2%
Total Countywide Taxable Value	\$ 30,151,455,638	

VOLUSIA COUNTY, FLORIDA

Classification of Property
Total Just Value \$45,717,249,728



RESIDENTIAL IMPROVED PROPERTY



**VOLUSIA COUNTY, FLORIDA
2009 TAXABLE BASE**

2008 Base	\$ 36.495 Billion
------------------	--------------------------

2009 Tax Base Adjstment

New Construction 0.417 Billion 3.35%

Net Reassessment (Real Estate) (6.550) Billion -21.72%

Centrally Assessed (0.012) Billion 0.04%

Personal Property (0.063) Billion 0.27%

Total Taxable Base Adjustment (6.207) Billion

2009 Base	\$ 30.288 Billion	-17.0%
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TAX EXEMPTIONS

2009 Homestead and Senior Exemptions 6.826 Billion

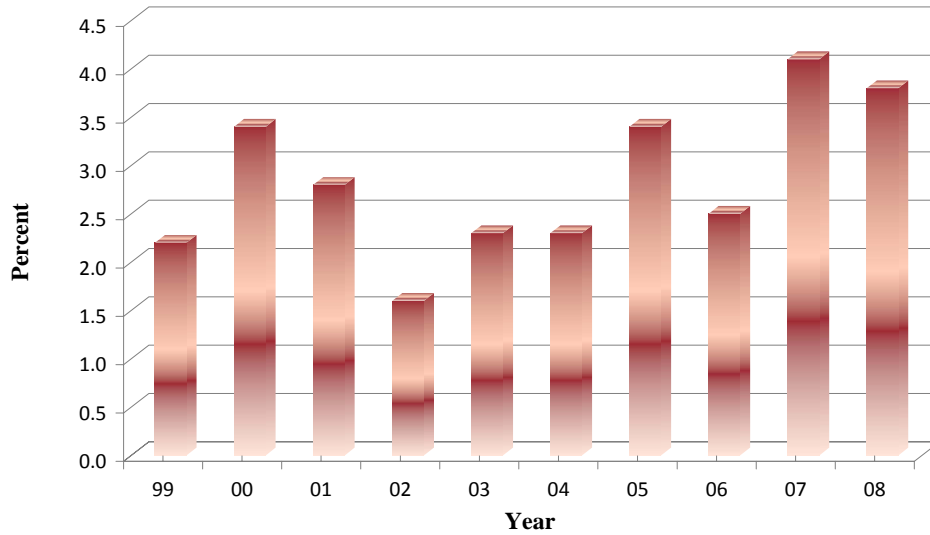
2008 Homestead and Senior Exemptions 6.964 Billion

Reduction	(0.137) Billion	-2.0%
------------------	------------------------	--------------

Homestead and Senior Exemptions represent 14.8% of the just value (market value).

Total Exemptions represent 34.0% of the just value (market value).

UNITED STATES Consumer Price Index



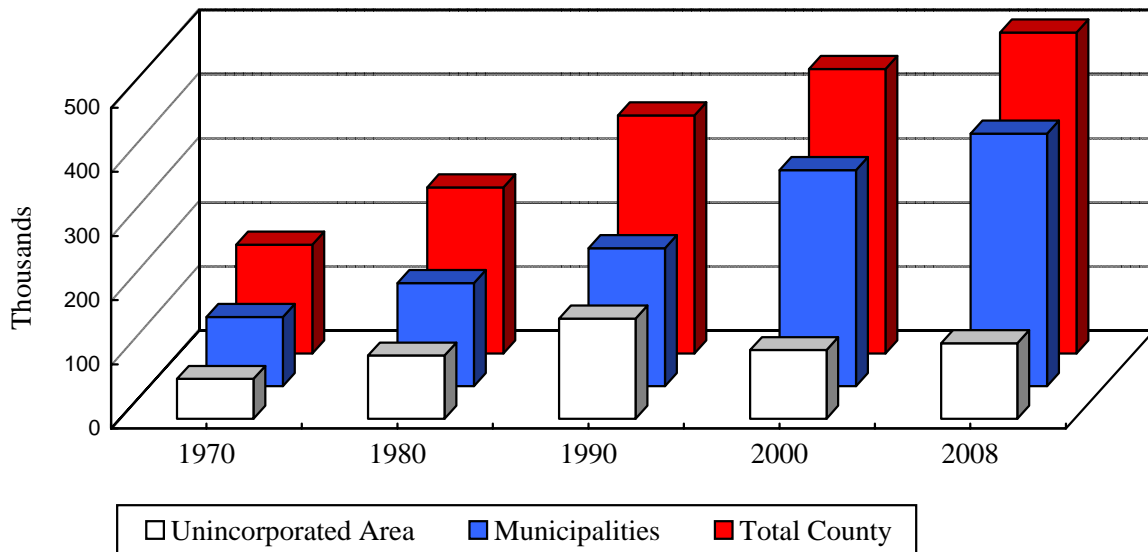
<u>Consumer Price Index</u>		
	U.S. Index 1982-1984=100	Inflation Percent
Year		
1999	166.6	2.2%
2000	172.2	3.4%
2001	177.1	2.8%
2002	179.9	1.6%
2003	184.0	2.3%
2004	188.9	2.7%
2005	195.3	3.4%
2006	201.6	3.2%
2007	207.3	2.8%
2008	215.3	3.8%

Source: U.S. Department of Labor, Bureau of Labor Statistics
United States index, using CPI-U (All urban consumers).

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

VOLUSIA COUNTY, FLORIDA

Population



Population Distribution

	1970	1980	1990	2000	2008	Average Annual Growth 2000-2008
Daytona Beach	45,300	54,200	61,991	64,112	64,927	0.2%
Daytona Beach Shores	770	1,300	2,197	4,299	5,461	3.4%
DeBary*	N/A	N/A	N/A	15,559	18,913	2.7%
DeLand	11,600	15,350	16,622	20,904	27,326	3.8%
Deltona*	N/A	N/A	N/A	69,543	85,921	3.0%
Edgewater	3,350	6,700	15,351	18,668	21,618	2.0%
Flagler Beach	N/A	N/A	N/A	76	76	0.0%
Holly Hill	8,200	10,000	11,141	12,119	12,944	0.9%
Lake Helen	1,300	2,000	2,344	2,743	2,871	0.6%
New Smyrna Beach	10,600	13,650	16,549	20,048	23,716	2.3%
Oak Hill	750	900	917	1,378	1,978	5.4%
Orange City	1,800	2,800	5,347	6,604	9,556	5.6%
Ormond Beach	14,050	21,400	29,721	36,301	40,920	1.6%
Pierson	650	1,000	2,988	2,596	2,657	0.3%
Ponce Inlet	330	1,000	1,704	2,513	3,299	3.9%
Port Orange	3,800	18,800	35,399	45,823	57,218	3.1%
South Daytona	5,000	11,300	12,488	13,177	13,765	0.6%
Unincorporated	62,000	98,400	155,978	106,880	117,584	1.3%
TOTAL	169,500	258,800	370,737	443,343	510,750	1.9%

Source:

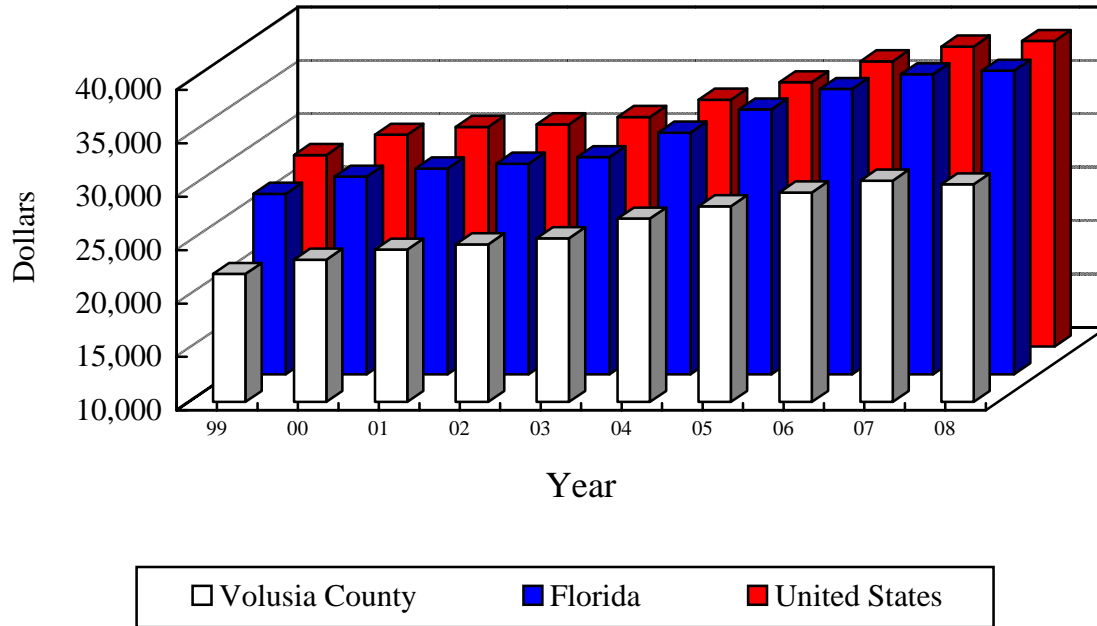
[Florida Office of Economic and Demographic Research](#)

*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

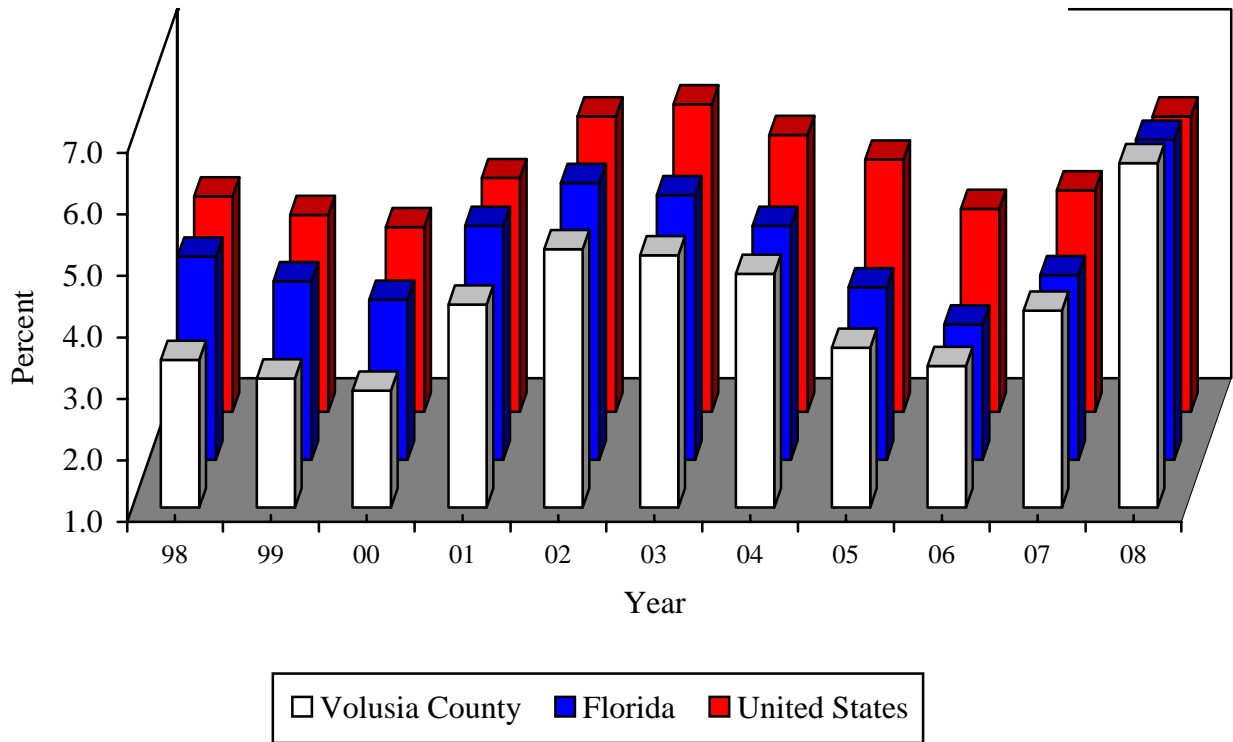


Per Capita Personal Income						
	Volusia	Percent Change	Florida	Percent Change	U.S.	Percent Change
1999	21,988	3.30%	26,894	3.50%	27,939	3.90%
2000	23,325	6.10%	28,508	6.00%	29,845	6.80%
2001	24,263	4.00%	29,277	2.70%	30,574	2.40%
2002	24,768	2.10%	29,727	1.50%	30,821	0.80%
2003	25,338	2.30%	30,330	2.00%	31,504	2.20%
2004	27,175	7.20%	32,618	7.50%	33,123	5.10%
2005	28,329	4.20%	34,798	6.70%	34,757	4.90%
2006	29,615	4.50%	36,720	5.50%	36,714	5.60%
2007	30,723	3.74%	38,093	3.74%	38,087	3.74%
2008	30,374	2.50%	38,417	2.50%	38,615	2.50%

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

VOLUSIA COUNTY, FLORIDA

Unemployment Rate

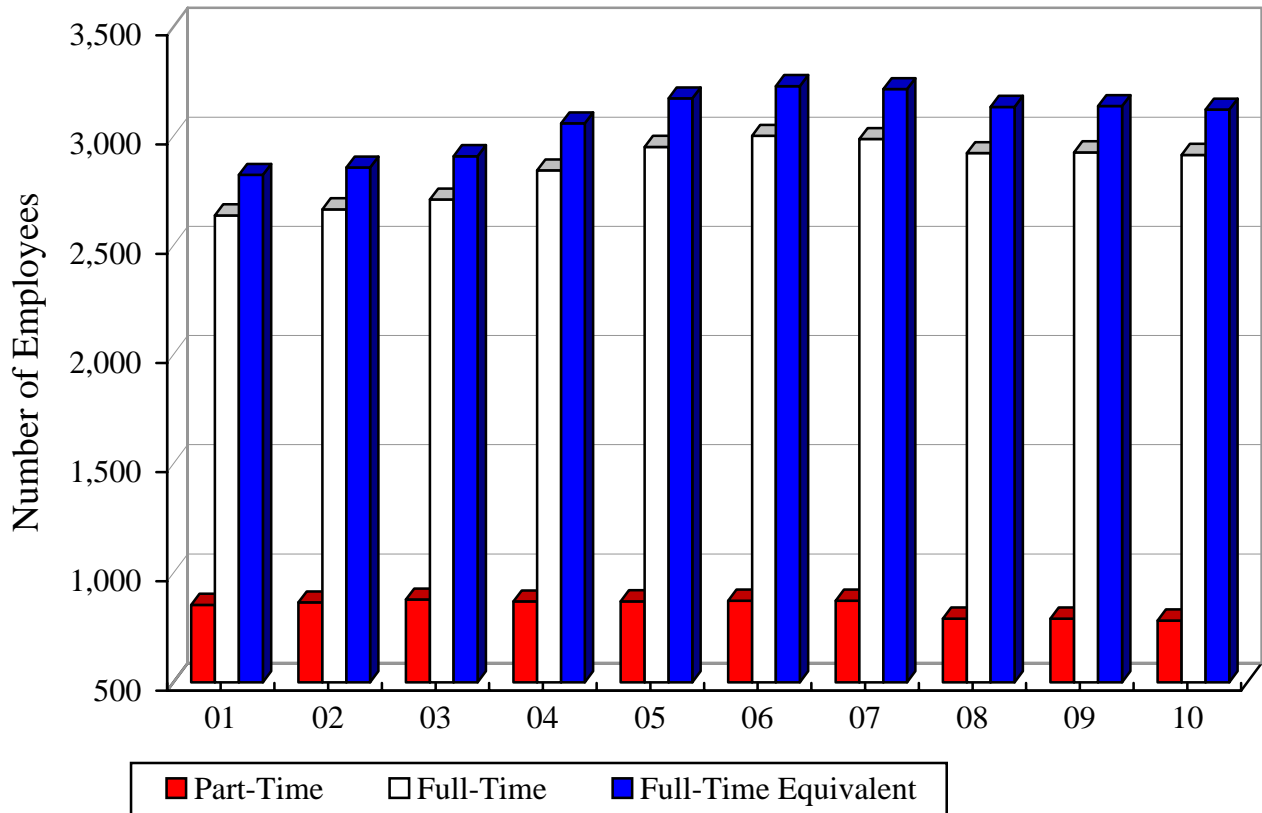


<u>Unemployment Rate</u>			
Year	Volusia County	Florida	United States
1998	3.4	4.3	4.5
1999	3.1	3.9	4.2
2000	2.9	3.6	4.0
2001	4.3	4.8	4.8
2002	5.2	5.5	5.8
2003	5.1	5.3	6.0
2004	4.8	4.8	5.5
2005	3.6	3.8	5.1
2006	3.3	3.2	4.3
2007	4.2	4.0	4.6
2008	6.6	6.2	5.8

Source: Florida Research & Economic Database

VOLUSIA COUNTY, FLORIDA

Countywide Personnel Authorizations Ten Year History

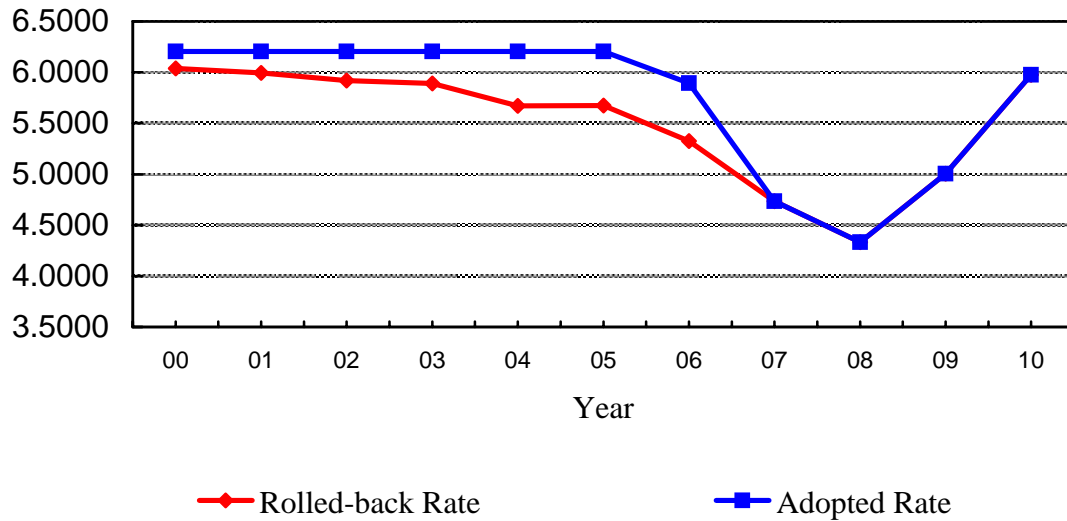


County of Volusia Personnel Authorizations * FY 2000-01 to FY 2009-10			
Year	Part-time	Full-time	Full-time Equivalent
2000-01	855	2,638	2,824
2001-02	866	2,666	2,857
2002-03	879	2,711	2,909
2003-04	870	2,844	3,059
2004-05	871	2,952	3,174
2005-06	874	3,002	3,230
2006-07	874	2,988	3,216
2007-08	792	2,923	3,135
2008-09	792	2,927	3,139
2009-10	783	2,915	3,123

* Operating budget only

VOLUSIA COUNTY, FLORIDA

Countywide Ad Valorem Tax Rates (General Fund and Library Fund) Ten Year History



Countywide (General Fund and Library Fund) Ad Valorem Tax Rates		
Fiscal Year	Rollback Rate	Recommended Rate
1999-00	6.0380	6.2040
2000-01	5.9940	6.2040
2001-02	5.9203	6.2040
2002-03	5.8916	6.2040
2003-04	5.6716	6.2040
2004-05	5.6730	6.2040
2005-06	5.3249	5.8940
2006-07	4.7333	4.7333
2007-08	4.3326	4.3326
2008-09	5.0037	5.0037
2009-10	5.97434	5.97434

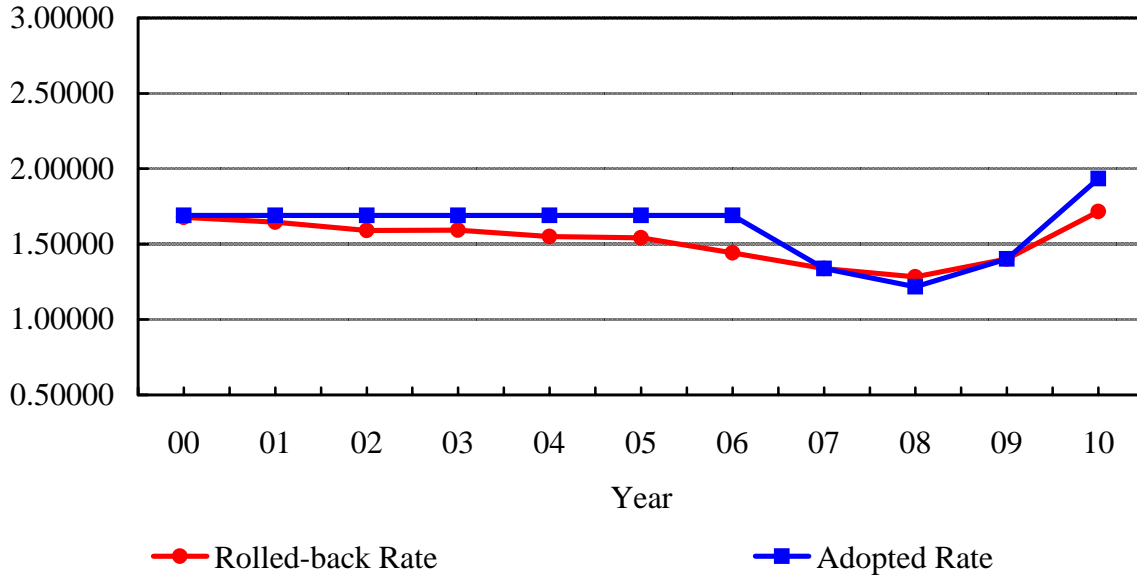
Excludes voted millage

VOLUSIA COUNTY, FLORIDA

Municipal Service District

Ad Valorem Tax Rates

Ten Year History



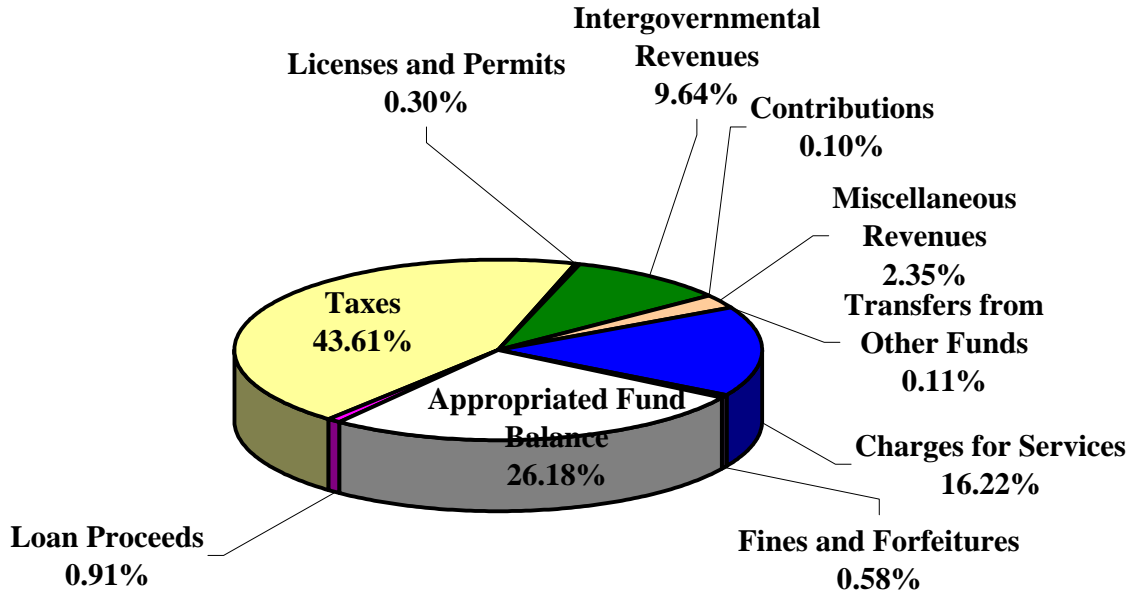
Municipal Service District Ad Valorem Tax Rates		
Fiscal Year	Rollback Rate	Adopted Rate
1999-00	1.67700	1.69100
2000-01	1.64500	1.69100
2001-02	1.59020	1.69100
2002-03	1.59370	1.69100
2003-04	1.55040	1.69100
2004-05	1.54150	1.69100
2005-06	1.44190	1.69100
2006-07	1.33880	1.33880
2007-08	1.28237	1.21825
2008-09	1.40228	1.40228
2009-10	1.71657	1.93543

VOLUSIA COUNTY, FLORIDA

Revenues By Major Source

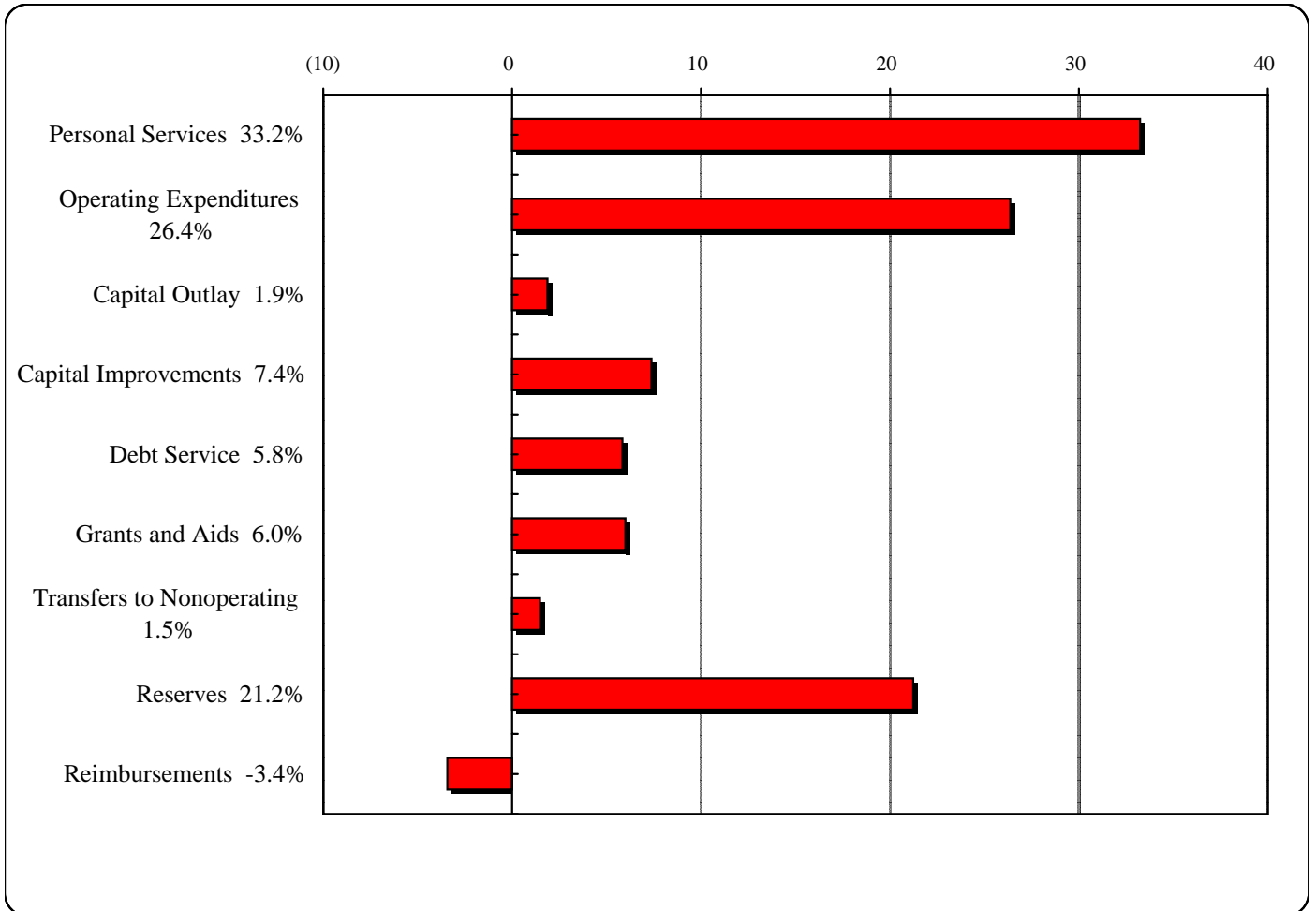
Fiscal Year 2009-10

\$614,269,246



Revenues By Major Source		
Fiscal Year 2009-10		
Taxes	\$	267,889,870
Licenses and Permits		1,839,248
Intergovernmental Revenues		59,181,436
Charges for Services		99,646,072
Fines and Forfeitures		3,557,965
Miscellaneous Revenues		14,432,888
Non-Revenues		
Contributions		631,800
Loan Proceeds		5,580,000
Transfers from Other Funds (less operating transfers)		692,511
Appropriated Fund Balance		160,817,456
TOTAL REVENUES	\$	614,269,246

VOLUSIA COUNTY, FLORIDA
Expenditures by Category
FY 2009-10
\$614,269,246



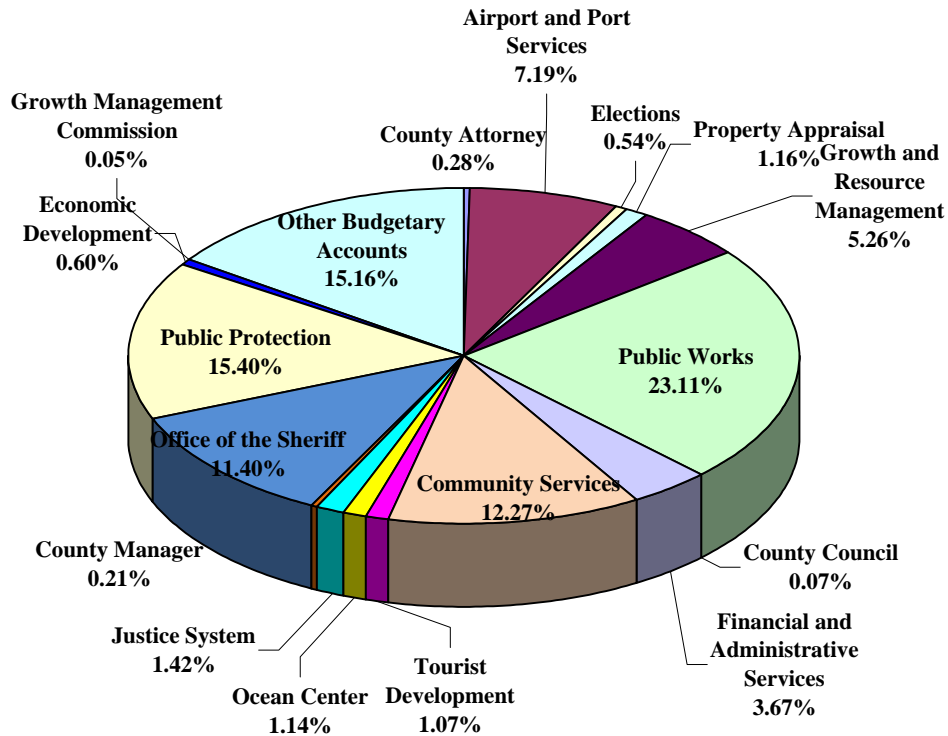
Expenditures By Category Fiscal Year 2009-10		
Personal Services	\$	204,353,710
Operating Expenditures		162,021,546
Capital Outlay		11,444,757
Subtotal Operating Expenses	\$	377,820,013
Capital Improvements		45,353,087
Debt Service		35,863,324
Grants and Aids		36,818,420
Transfers to Other Funds (less operating transfers)		9,046,933
Reserves		130,413,984
TOTAL EXPENDITURES	\$	635,315,761
Service Charge Reimbursements		(21,046,515)
NET EXPENDITURES	\$	614,269,246

VOLUSIA COUNTY, FLORIDA

Expenditures by Department

FY 2009-10

\$614,269,246



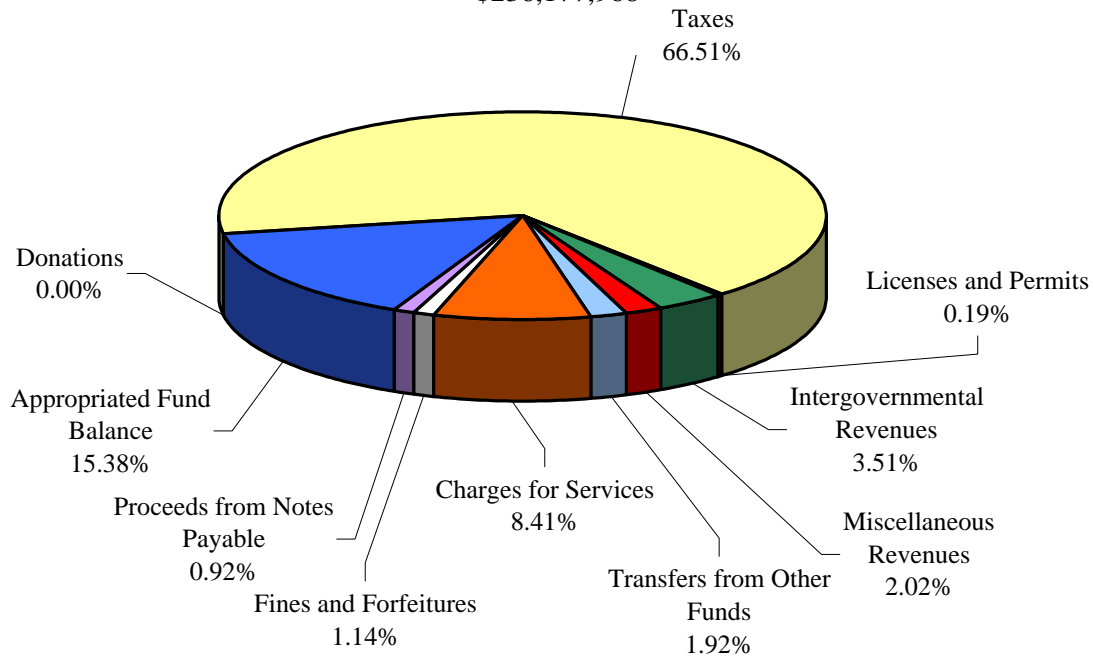
Expenditures By Department			
Fiscal Year 2009-10			
County Council	431,577	Growth Management Commission	316,500
County Manager	1,297,609	Growth and Resource Management	35,763,873
County Attorney	1,704,659	Justice System	8,737,708
Elections	3,334,063	Office of the Sheriff	73,067,860
Property Appraisal	7,099,927	Public Protection	95,174,154
Economic Development	3,688,546	Community Services	76,535,488
Airport and Port Services	44,616,185	Public Works	148,705,963
Ocean Center	7,472,695	Financial and Administrative Service	22,566,647
Tourist Development	6,589,890	Other Budgetary Accounts	132,165,016
		Interfund Transfers	(54,999,114)
TOTAL EXPENDITURES		\$	614,269,246

VOLUSIA COUNTY, FLORIDA

General Fund Revenues By Major Source

Fiscal Year 2009-10

\$236,177,968



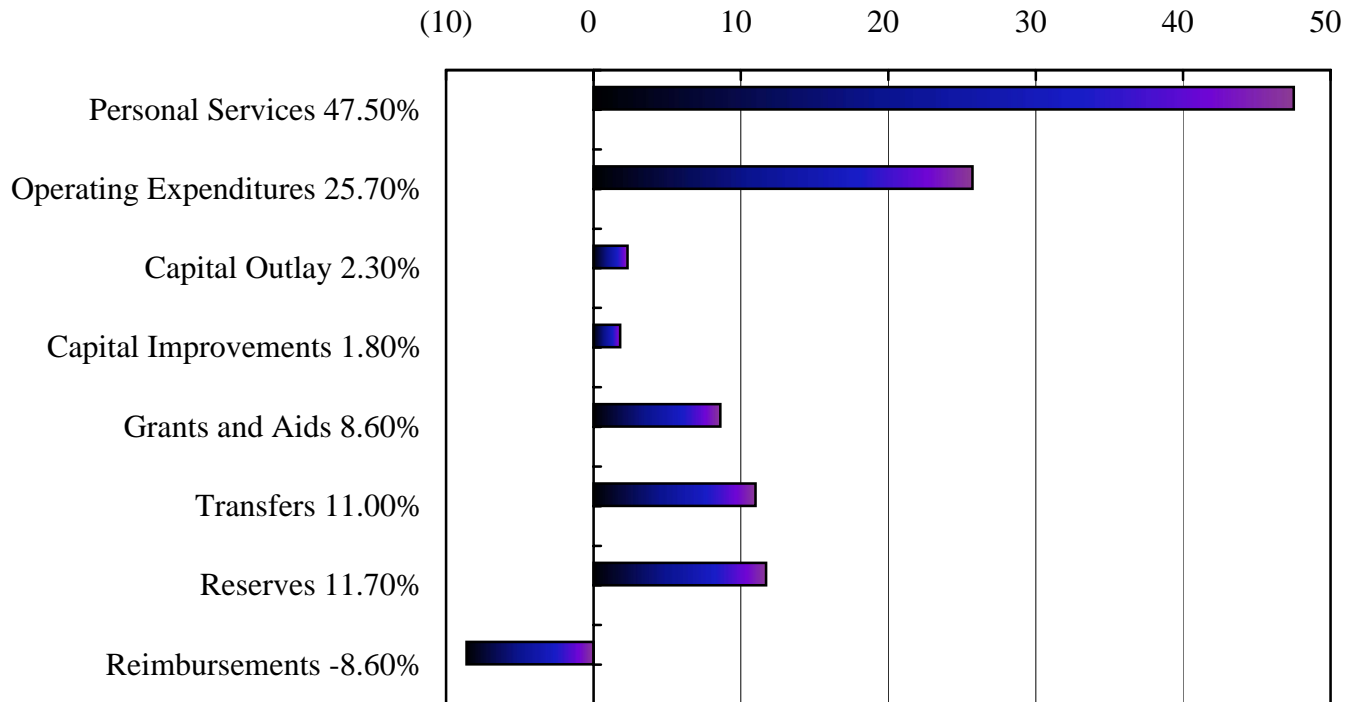
General Fund Revenues By Major Source		
Fiscal Year 2009-10		
Taxes	\$	157,095,171
Licenses and Permits		437,274
Intergovernmental Revenues		8,300,583
Charges for Services		19,857,235
Fines and Forfeitures		2,687,965
Miscellaneous Revenues		4,767,933
Non-Revenues		0
Donations		4,800
Transfers from Other Funds		4,526,311
Proceeds from Notes Payable		2,180,000
Appropriated Fund Balance		36,320,696
TOTAL REVENUES	\$	236,177,968

VOLUSIA COUNTY, FLORIDA

General Fund Expenditures By Category

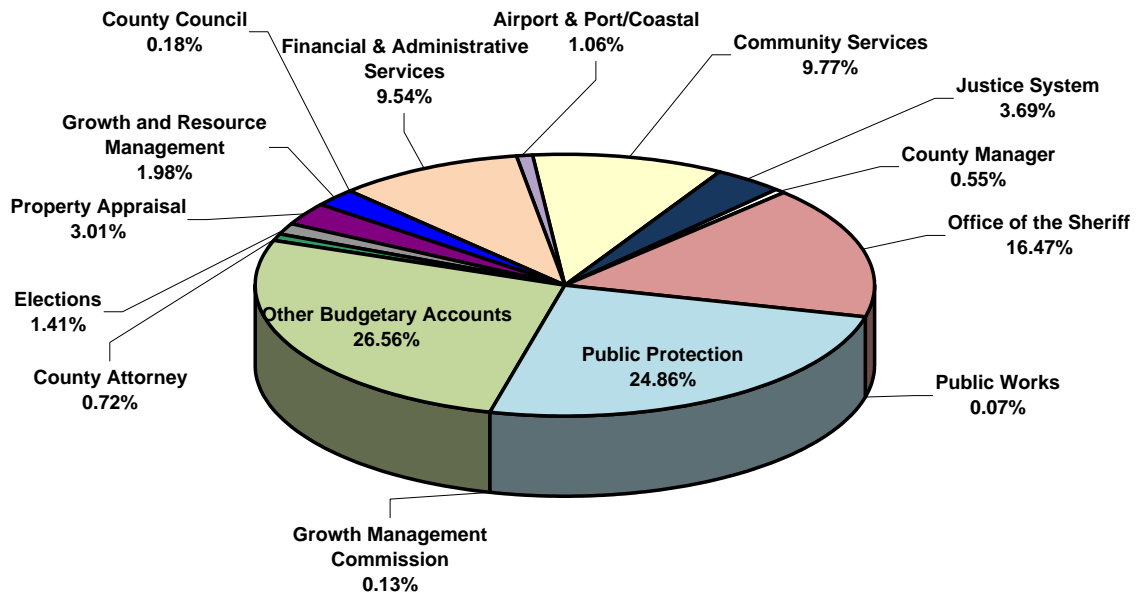
Fiscal Year 2009-10

\$236,177,968



General Fund Expenditures By Category Fiscal Year 2009-10		
Personal Services	\$	112,463,005
Operating Expenditures		60,610,578
Capital Outlay		5,338,092
Subtotal Operating Expenses	\$	178,411,675
Capital Improvements		4,196,941
Grants and Aids		20,357,533
Transfers		26,035,718
Reserves		27,564,821
TOTAL EXPENDITURES	\$	256,566,688
Service Charge Reimbursements		(20,388,720)
NET EXPENDITURES	\$	236,177,968

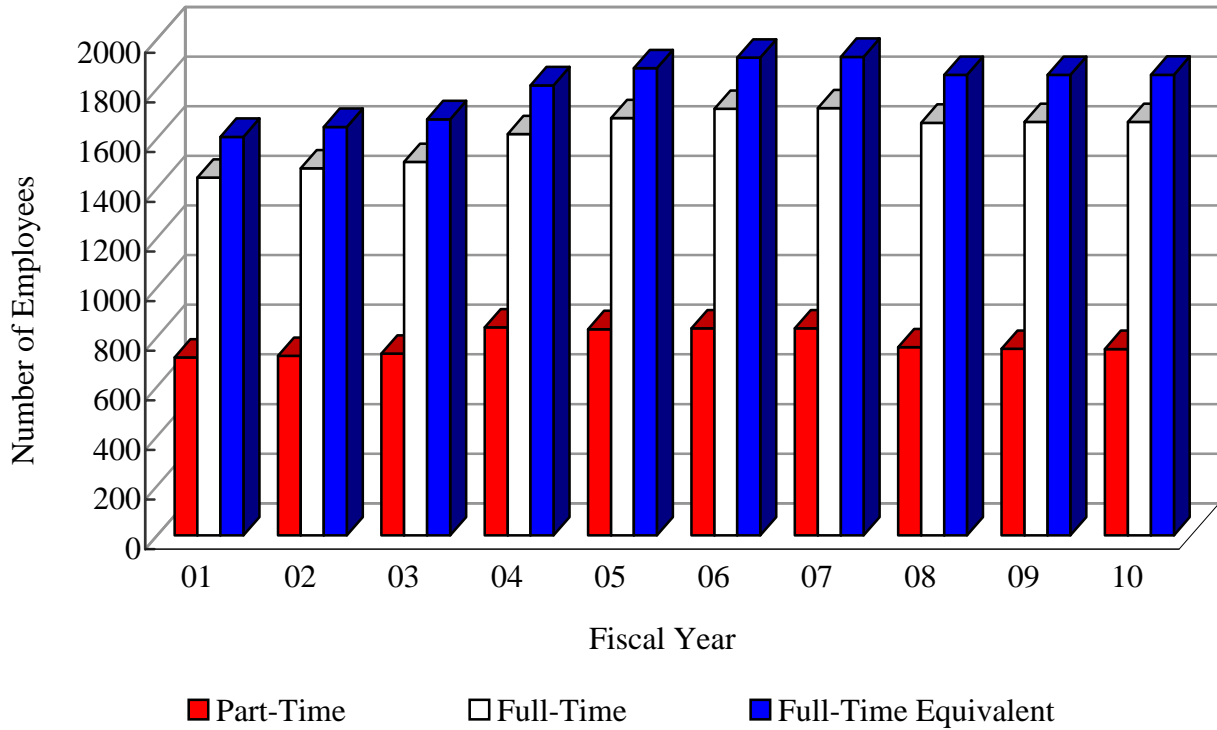
General Fund Expenditures By Department
Fiscal Year 2009-10
\$236,177,968



General Fund Expenditures By Department Fiscal Year 2009-10				
County Council	\$	431,577	Justice System	8,737,708
County Manager		1,297,609	Office of the Sheriff	38,886,951
County Attorney		1,704,659	Public Protection	58,699,819
Elections		3,334,063	Community Services	23,074,925
Coastal		2,498,711	Public Works	168,572
Property Appraisal		7,099,927	Financial and Administrative Services	22,520,860
Growth Management Commission		316,500	Other Budgetary Accounts	62,736,990
Growth and Resource Management		4,669,097		
TOTAL EXPENDITURES				\$ 236,177,968

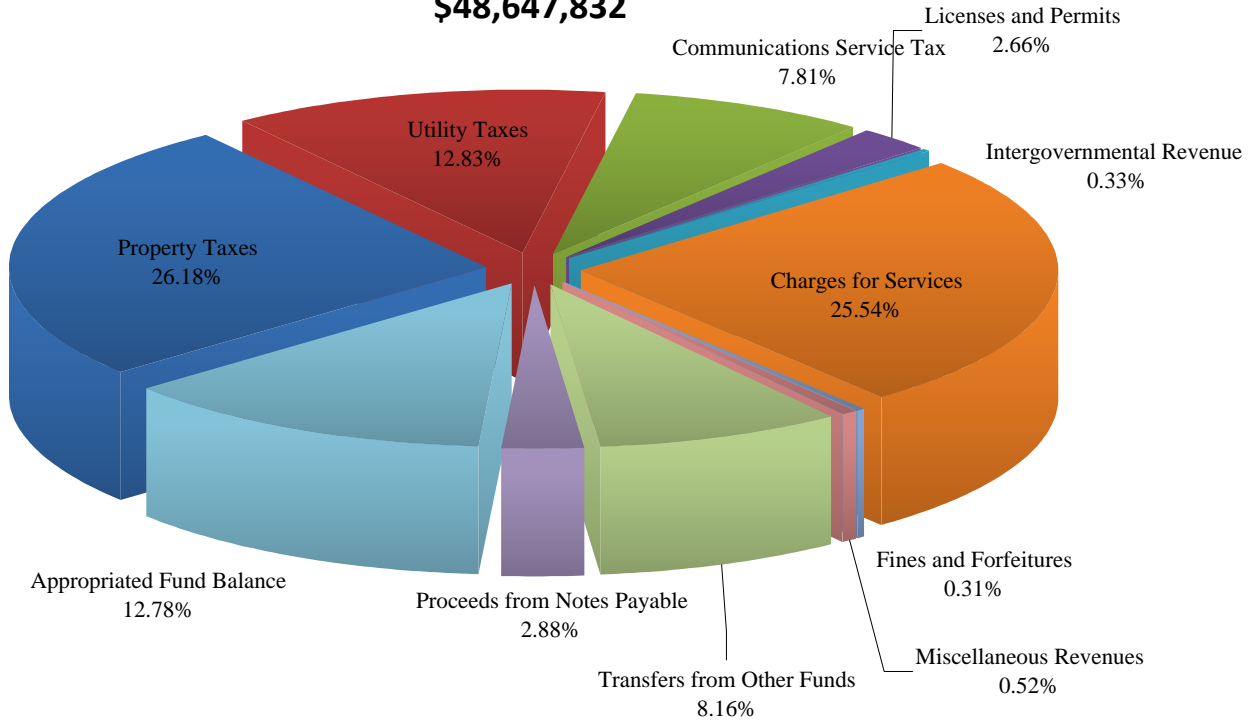
VOLUSIA COUNTY, FLORIDA

General Fund Personnel Authorizations



General Fund Personnel Authorizations FY 2000-01 to FY 2009-10			
Year	Part-time	Full-time	Full-time Equivalent
2000-01	717	1,442	1,606
2001-02	723	1,479	1,646
2002-03	732	1,505	1,677
2003-04	838	1,617	1,814
2004-05	831	1,682	1,883
2005-06	834	1,719	1,926
2006-07	834	1,722	1,929
2007-08	758	1,663	1,856
2008-09	752	1,666	1,856
2009-10	751	1,666	1,856

VOLUSIA COUNTY, FLORIDA
Municipal Service District Revenues By Major Source
Fiscal Year 2009-10
\$48,647,832



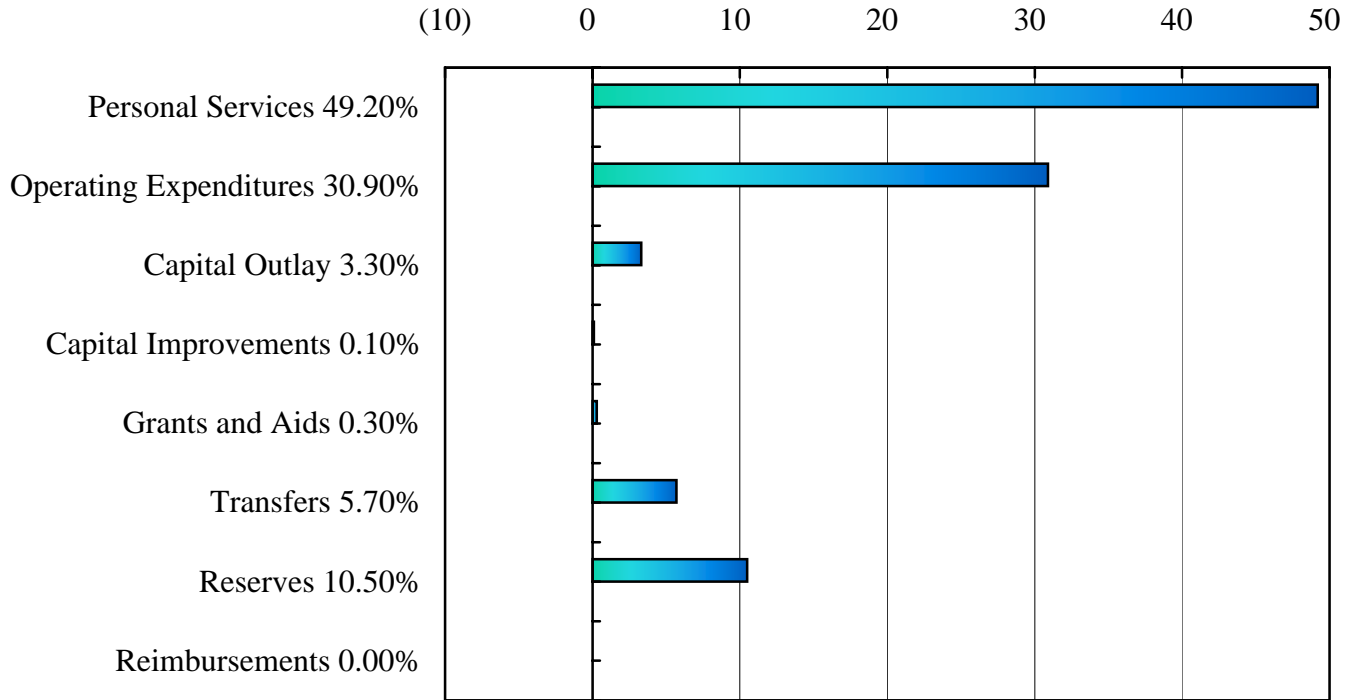
Municipal Service District Revenues By Major Source		
Fiscal Year 2009-10		
Property Taxes	\$	12,732,396
Utility Taxes		6,242,814
Communications Service Tax		3,800,000
Licenses and Permits		1,292,974
Intergovernmental Revenues		160,000
Charges for Services		12,424,116
Fines and Forfeitures		150,000
Miscellaneous Revenues		255,000
Non-Revenues		
Contributions		5,000
Transfers from Other Funds		3,970,503
Proceeds from Notes Payable		1,400,000
Appropriated Fund Balance		6,215,029
TOTAL REVENUES	\$	48,647,832

VOLUSIA COUNTY, FLORIDA

Municipal Service District Expenditures By Category

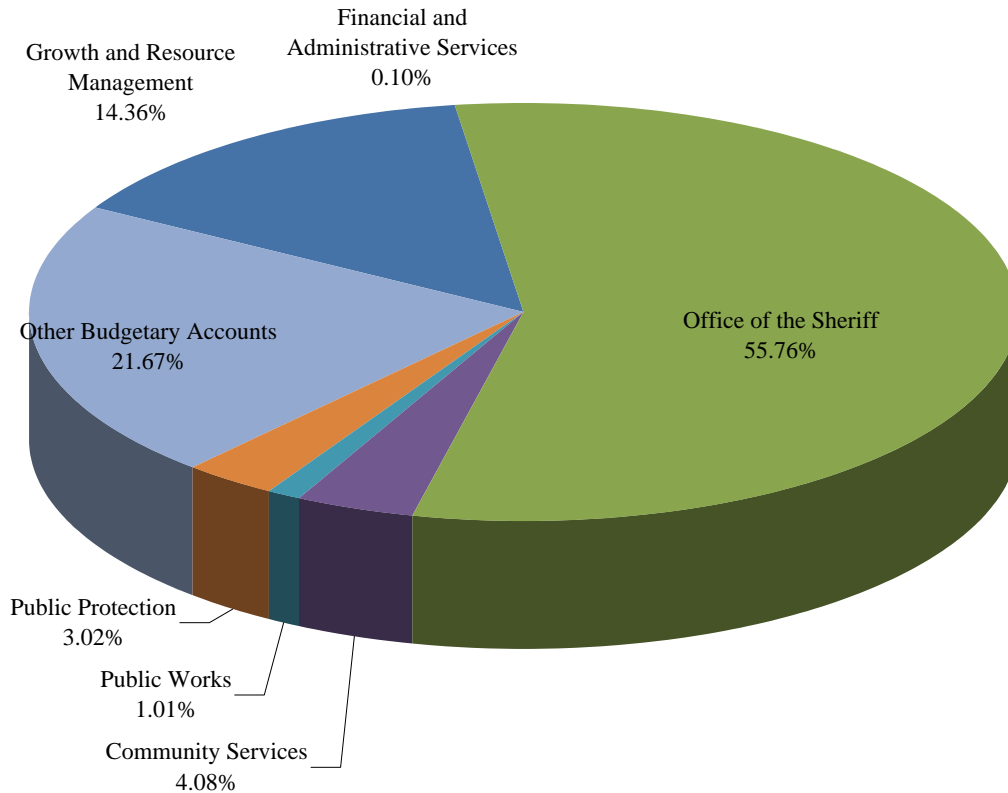
Fiscal Year 2009-10

\$48,652,398



Municipal Service District Expenditures By Category Fiscal Year 2009-10		
Personal Services	\$	23,903,018
Operating Expenditures		15,055,820
Capital Outlay		1,598,882
Subtotal Operating Expenses	\$	40,557,720
Capital Improvements		54,510
Grants and Aids		127,241
Transfers		2,789,162
Reserves		5,119,199
TOTAL EXPENDITURES	\$	48,647,832
Service Charge Reimbursements		0
NET EXPENDITURES	\$	48,647,832

VOLUSIA COUNTY, FLORIDA
Municipal Service District Expenditures By Department
Fiscal Year 2009-10
\$48,647,832

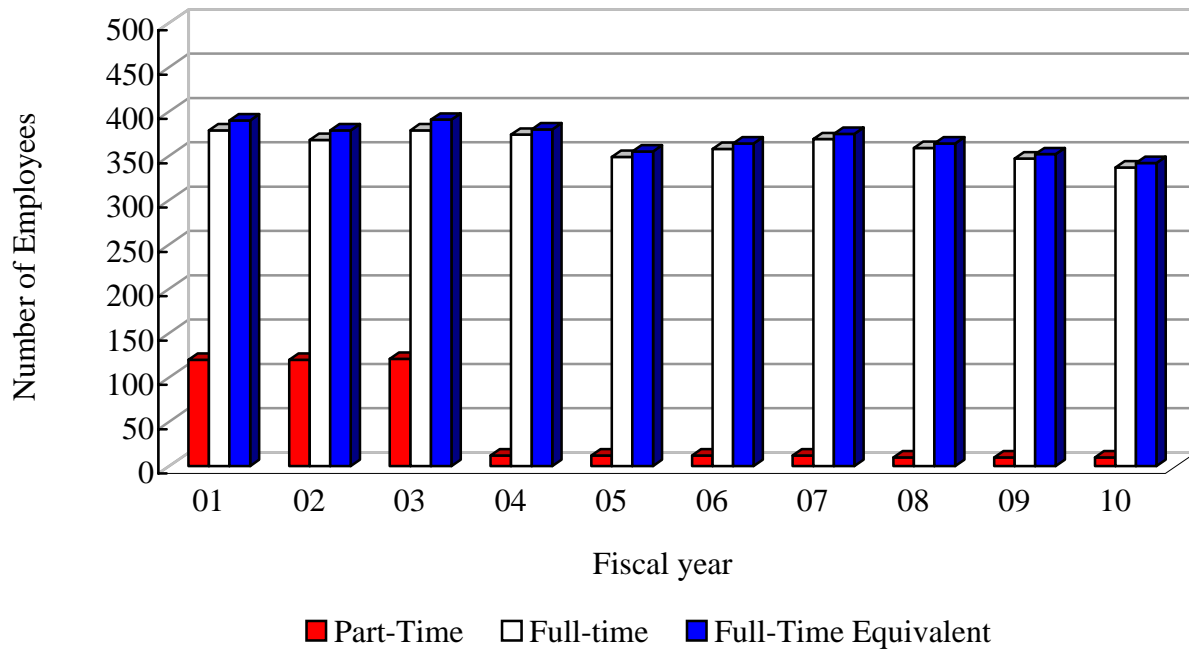


Municipal Service District Expenditures By Department Fiscal Year 2009-10			
Growth and Resource Management	\$ 6,584,078	Financial and Administrative Services	45,787
Office of the Sheriff	26,793,820	Public Protection	1,384,802
Community Services	1,871,008	Other Budgetary Accounts	11,505,632
Public Works	462,705		
TOTAL EXPENDITURES \$			48,647,832

VOLUSIA COUNTY, FLORIDA

Municipal Service District

Personnel Authorizations



Municipal Service District Personnel Authorizations FY 2000-01 to FY 2009-10			
Year	Part-time	Full-time	Full-time Equivalent
2000-01	120	379	390
2001-02	120	368	379
2002-03	121	379	391
2003-04	12	374	380
2004-05	12	349	355
2005-06	12	358	364
2006-07	12	369	375
2007-08	10	359	364
2008-09	10	347	352
2009-10	10	337	342

Changes in Authorized Positions FY 2009-10

Fund/Division/Activity Position	Number of Full-Time Positions	Number of Part-Time Positions	Comment
<u>General</u>			
Coastal			
Coastal Parks			
Recreation Aide		(1)	Deleted position was no longer necessary
Parks, Recreation and Culture			
Cultural and Historic Programs			
Environmental Specialist I	(1)		Delete position due to reorganization
Environmental Specialist I	(1)		Delete position due to reorganization
Total General Fund	(2)	(1)	
<u>County Transportation Trust</u>			
Road and Bridge Administration			
Road and Bridge Operations			
Equipment Operator I	(6)		Delete position due to reorganization
Equipment Operator II	(8)		Delete position due to reorganization
Equipment Operator III	(10)		Delete position due to reorganization
Supervisor II	(1)		Delete position due to reorganization
Supervisor III	(5)		Delete position due to reorganization
Public Works Services Supervisor	(1)		Delete position due to reorganization
Civil Engineer	(1)		Delete position due to reorganization
Trades Worker I	(1)		Delete position due to reorganization
Trades Worker II	(2)		Delete position due to reorganization
Trades Worker III	(1)		Delete position due to reorganization
Total County Transportation Trust	(36)	0	
<u>East Volusia Mosquito Control</u>			
Staff Assistant	(1)		Delete position due to reorganization
Equipment Operator I	(1)	(3)	Delete position due to reorganization
Equipment Operator II	(3)		Delete position due to reorganization
Equipment Operator III	(3)		Delete position due to reorganization
Supervisor II	(1)		Delete position due to reorganization
Public Works Services Supervisor	(1)		Delete position due to reorganization
Chemical Spray Technician	(3)		Delete position due to reorganization
Total East Volusia Mosquito Control	(13)	(3)	
<u>Municipal Service District</u>			
Building, Zoning and Code Administration			
Building Code Administration			
Plans Examiner	(1)		Deleted position due to reorganization
Permit Processing			
Permit Technician	(1)		Deleted position due to division reorganization

Changes in Authorized Positions FY 2009-10

Fund/Division/Activity Position	Number of Full-Time Positions	Number of Part-Time Positions	Comment
Senior Permit Technician	(1)		Deleted position due to division reorganization
Fire Services			
Planning and Fire Safety Management			
Fire Inspector	(1)		Deleted due to MSD not supporting Fire Services
Fire Protection Engineer	(1)		Deleted due to MSD not supporting Fire Services
Total MSD Fund	(5)	0	
<u>Fire Services Fund</u>			
Fire Services			
Operations			
Firefighter	(5)		Deleted vacant position
Fire Lieutenant	(2)		Deleted vacant position
Total MSD Fund	(7)	0	
<u>Stormwater Utility</u>			
Water Resources and Utilities			
Drainage Task Team			
Equipment Operator I	8	1	Add position due to reorganization
Equipment Operator II	11		Add position due to reorganization
Equipment Operator III	13		Add position due to reorganization
Supervisor II	2		Add position due to reorganization
Supervisor III	5		Add position due to reorganization
Public Works Services Supervisor	2		Add position due to reorganization
Civil Engineer	1		Add position due to reorganization
Trades Worker I	1		Add position due to reorganization
Trades Worker II	2		Add position due to reorganization
Trades Worker III	1		Add position due to reorganization
Staff Assistant	1		Add position due to reorganization
Chemical Spray Technician	3		Add position due to reorganization
Total Stormwater Utility Fund	50	1	
<u>GRAND TOTAL</u>	(13)	(3)	

RESOLUTION NO. 2009 - 138

RESOLUTION OF THE COUNTY COUNCIL OF THE COUNTY OF VOLUSIA, FLORIDA, FIXING THE AMOUNT AND RATE OF TAXATION FOR THE FISCAL YEAR COMMENCING OCTOBER 1, 2009, AND SETTING THE TAX LEVY FOR THE BUDGET YEAR 2009-10 FOR THE COUNTY OF VOLUSIA AND ITS DEPENDENT TAXING UNITS; PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the total valuation on property, both real and personal in the County of Volusia, State of Florida, subject to assessment for taxation to raise revenue for fiscal year beginning October 1, 2009, and ending September 30, 2010, as reported by the Property Appraiser, County of Volusia, Florida, under the 2009 Assessment Roll is \$30,287,824,889; and

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

NOW, THEREFORE, BE IT RESOLVED BY THE COUNTY COUNCIL OF THE COUNTY OF VOLUSIA, FLORIDA, IN OPEN MEETING DULY ASSEMBLED AT THE THOMAS C. KELLY ADMINISTRATION CENTER IN DELAND, COUNTY OF VOLUSIA, FLORIDA, THIS 17TH DAY OF SEPTEMBER, A.D., 2009 AS FOLLOWS:

SECTION I. ALL COUNTY PURPOSE LEVIES.

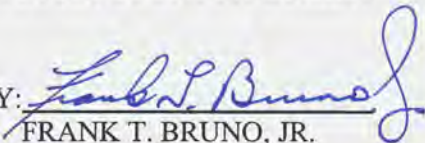
- A. The FY 2009-10 operating millage rate for the countywide General fund is 5.36829 mills, which is less than the rolled-back rate of 5.44516 mills by 1.41%.
- B. The FY 2009-10 operating millage rate for the countywide Library dependent special district is 0.60605 mills, which is less than the rolled-back rate of 0.61166 by 0.92%.
- C. The FY 2009-10 operating millage rate for the countywide Volusia Forever dependent special district is 0.08187 mills, which is less than the rolled-back rate of 0.12362 mills by 33.77%.
- D. The FY 2009-10 operating millage rate for the countywide Volusia Forever –Voted Debt dependent special district is 0.11813 mills.
- E. The FY 2009-10 operating millage rate for the countywide Volusia ECHO dependent special district is 0.20000 mills, which is less than the rolled-back rate of 0.24184 mills by 17.3%.

SECTION II. SPECIAL TAXING DISTRICTS.

- A. The FY 2009-10 operating millage rate for the East Volusia Mosquito Control dependent special district is 0.20966 mills, which is less than the rolled-back rate of 0.24808 mills by 15.49%.
- B. The FY 2009-10 operating millage rate for the Ponce De Leon Port Authority dependent special district is 0.09360 mills, which is less than the rolled-back rate of 0.09379 mills by 0.20%.
- C. The FY 2009-10 operating millage rate for the Volusia County Municipal Service District is 1.87829 mills, which is greater than the rolled-back rate of 1.71657 mills by 9.42%.
- D. The FY 2009-10 operating millage rate for the Silver Sands-Bethune Beach Municipal Service District is 0.01732 mills, which is equal to the rolled-back rate of 0.01732 mills.
- E. The FY 2009-10 operating millage rate for the Fire Services dependent special district is 3.66510 mills, which is less than the rolled-back rate of 3.92376 mills by 6.59%.

EFFECTIVE DATE. THIS RESOLUTION SHALL TAKE EFFECT IMMEDIATELY UPON ITS ADOPTION. DONE, ORDERED AND ADOPTED in open meeting in DeLand, County of Volusia, Florida, on this 17th day of September, A.D., 2009.

COUNTY COUNCIL
VOLUSIA COUNTY, FLORIDA

BY: 
FRANK T. BRUNO, JR.
COUNTY CHAIR

ATTEST:


JAMES T. DINNEEN
COUNTY MANAGER

RESOLUTION NO. 2009- 139

**A RESOLUTION OF THE COUNTY COUNCIL OF THE
COUNTY OF VOLUSIA, FLORIDA, ADOPTING THE
FINAL BUDGET FOR FISCAL YEAR 2009-10 AND
PROVIDING FOR AN EFFECTIVE DATE.**

WHEREAS, the county council has on this September 17, 2009, held the public hearing for a final budget adoption required by Section 200.065, Florida Statutes; and

WHEREAS, the county council has considered and discussed the appropriations and revenue estimate set forth in the attached Schedule A for the Budget for Fiscal Year 2009-10 which includes the amount of **\$614,269,246** for the operating budget and **\$106,884,432** for the non-operating budget; and

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

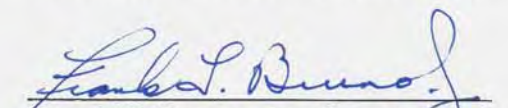
NOW, THEREFORE, BE IT RESOLVED BY THE COUNTY COUNCIL OF VOLUSIA COUNTY, FLORIDA, IN OPEN MEETING DULY ASSEMBLED IN THE THOMAS C. KELLY ADMINISTRATION CENTER, DELAND, FLORIDA, THIS 17TH DAY OF SEPTEMBER, 2009, AS FOLLOWS:

SECTION I: The Fiscal Year 2009-10 Final Budget, as set forth in Schedule "A" attached hereto and incorporated herein by this reference, is hereby adopted.

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

DONE AND ORDERED IN OPEN MEETING.

**COUNTY COUNCIL
VOLUSIA COUNTY, FLORIDA**


Frank T. Bruno, Jr., County Chair

ATTEST:


James T. Dinneen, County Manager

SCHEDULE A - Reduction Pay Increase

		APPROVED
FUND		BUDGET
NO.	FUND NAME	FY 2009-10
<u>COUNTY-WIDE FUNDS</u>		
001	General	\$ 236,177,968
103	County Transportation Trust	44,012,110
104	Library	26,301,175
160	Volusia ECHO	6,430,236
161	Volusia Forever	17,631,862
TOTAL COUNTY-WIDE FUNDS		\$ 330,553,351

<u>SPECIAL REVENUE FUNDS</u>		
105	East Volusia Mosquito Control District	\$ 10,931,077
106	Resort Tax	6,476,788
108	Sales Tax Trust	14,791,240
111	Advertising Authority	6,589,890
114	Ponce De Leon Port Authority	5,575,183
115	E-911 Emergency Telephone System	6,438,748
116	Special Lighting Districts	288,361
118	Ocean Center Operating	5,143,262
119	Road Maintenance Districts	251,315
120	Municipal Service District	48,272,832
121	Special Assessments	313,666
122	Manatee Conservation	448,600
123	Corrections - Welfare Trust Fund	1,658,278
124	Library Endowment Fund	276,573
130	Economic Development	3,688,546
131	Road Impact Fees - Zone 1	6,324,000
132	Road Impact Fees - Zone 2	1,601,755
133	Road Impact Fees - Zone 3	1,360,510
134	Road Impact Fees - Zone 4	8,882,076
135	Park Impact Fees - County	280,720
136	Park Impact Fees - Zone 1	545,391
137	Park Impact Fees - Zone 2	265,781
138	Park Impact Fees - Zone 3	7,587
139	Park Impact Fees - Zone 4	654,283
140	Fire Services	32,321,523
151	Fire Impact Fees - Zone 1	167,120
152	Fire Impact Fees - Zone 2	276,309
153	Fire Impact Fees - Zone 3	644,071
154	Fire Impact Fees - Zone 4	508,983
157	Silver Sands/Bethune Beach MSD	18,263
158	Gemini Springs Endowment Fund	124,081
159	Stormwater Utility	7,618,407
170	Law Enforcement Trust Fund	691,810
171	Beach Enforcement Trust Fund	10,929

SCHEDULE A - Reduction Pay Increase

FUND NO.	FUND NAME	APPROVED BUDGET
		FY 2009-10
172	Federal Forfeiture Sharing J	252,125
173	Federal Forfeiture Sharing T	4,406

TOTAL SPECIAL REVENUE FUNDS	\$ 173,704,489
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DEBT SERVICE FUNDS

201	Subordinate Lien Sales Tax Rev	\$ 11,025,356
203	Tourist Development Bond Debt Service	7,391,916
206	Fl Association Counties Comm Paper	7,977,379
234	LOGT Revenue Bond Series 2004	4,895,648
261	Limited Tax General Obligation Bond Series	3,689,573

TOTAL DEBT SERVICE FUNDS	\$ 34,979,872
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ENTERPRISE FUNDS

440	Waste Collection	\$ 8,989,192
450	Solid Waste	31,843,362
451	Daytona Beach International Airport	37,787,481
456	Volusia Transportation Authority	23,133,964
457	Water and Sewer Utilities	25,947,216
475	Parking Garage	2,329,433

TOTAL ENTERPRISE FUNDS	\$ 130,030,648
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SUBTOTAL OPERATING BUDGET	\$ 669,268,360
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Less Operating Transfers	54,999,114
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TOTAL OPERATING BUDGET	\$ 614,269,246
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CAPITAL PROJECTS FUNDS

301	Volusia County Courthouse Fund	2,246,939
305	Capital Outlay	586,933
309	Branch Jail Expansion	10,673,136
310	Residential Treatment Facility Fund	3,777
313	Beach Capital Projects	460,000
317	Deltona Library Expansion Fund	1,406,800
320	Sheriff's Evidence Complex	15,620
328	Trail Projects	1,000,000

TOTAL CAPITAL PROJECTS FUNDS	\$ 16,393,205
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SCHEDULE A - Reduction Pay Increase

		APPROVED
FUND		BUDGET
NO.	FUND NAME	FY 2009-10
<u>INTERNAL SERVICE FUNDS</u>		
511	Computer Replacement	\$ 3,393,951
513	Equipment Maintenance	19,591,897
521	Insurance Management	19,833,289
530	Group Insurance	47,672,090
TOTAL INTERNAL SERVICE FUNDS		\$ 90,491,227
TOTAL NONOPERATING		\$ 106,884,432

Summary of Capital Outlay by Fund FY 2009-10

Fund/Division	New	Replacement	Total
<u>General</u>			
County Attorney	\$ 6,700	\$ 0	\$ 6,700
Elections	0	173,719	173,719
Environmental Management	0	24,000	24,000
Justice System	0	35,200	35,200
State Mandated Costs	0	194,000	194,000
Office of the Sheriff	14,400	4,125,904	4,140,304
Public Protection Services	27,800	15,000	42,800
Fire Services	10,500	0	10,500
Beach Safety	4,200	48,800	53,000
Parks, Recreation and Culture	20,700	53,700	74,400
Information Technology	174,500	408,969	583,469
Total General	\$ 258,800	\$ 5,079,292	\$ 5,338,092
<u>County Transportation Trust</u>			
Construction Engineering	\$ 3,250	\$ 5,850	\$ 9,100
Road and Bridge	111,500	547,200	658,700
Traffic Engineering	0	30,600	30,600
Total County Transportation Trust	\$ 114,750	\$ 583,650	\$ 698,400
<u>Library</u>			
Library Services	\$ 0	\$ 406,600	\$ 406,600
Total Library	\$ 0	\$ 406,600	\$ 406,600
<u>East Volusia Mosquito Control</u>			
Mosquito Control	\$ 0	\$ 83,624	\$ 83,624
Total East Volusia Mosquito Control	\$ 0	\$ 83,624	\$ 83,624
<u>Ocean Center</u>			
Ocean Center	\$ 6,000	\$ 0	\$ 6,000
Total Ocean Center	\$ 6,000	\$ 0	\$ 6,000
<u>Municipal Service District</u>			
Office of the Sheriff	\$ 0	\$ 1,598,882	\$ 1,598,882
Total Municipal Service District	\$ 0	\$ 1,598,882	\$ 1,598,882
<u>Fire Services</u>			
Fire Services	\$ 83,700	\$ 322,995	\$ 406,695
Total Fire Services	\$ 83,700	\$ 322,995	\$ 406,695
<u>Stormwater Utility</u>			
Water Resources and Utilities	\$ 12,000	\$ 534,128	\$ 546,128
Total Stormwater Utility	\$ 12,000	\$ 534,128	\$ 546,128

**Summary of Capital Outlay by Fund
FY 2009-10**

Fund/Division	New	Replacement	Total
<u>Solid Waste</u>			
Solid Waste	\$ 250,000	\$ 602,000	\$ 852,000
Total Solid Waste	\$ 250,000	\$ 602,000	\$ 852,000
<u>Daytona Beach International Airport</u>			
Airport	\$ 2,000	\$ 11,000	\$ 13,000
Total Daytona Beach International Airport	\$ 2,000	\$ 11,000	\$ 13,000
<u>Volusia Transportation Authority</u>			
Volusia Transportation Authority	\$ 0	\$ 1,333,596	\$ 1,333,596
Total Volusia Transportation Authority	\$ 0	\$ 1,333,596	\$ 1,333,596
<u>Water and Sewer Utilities</u>			
Water Resources and Utilities	\$ 0	\$ 161,740	\$ 161,740
Total Water and Sewer Utilities	\$ 0	\$ 161,740	\$ 161,740
Total Operating Budget	\$ 727,250	\$ 10,717,507	\$ 11,444,757
<u>Computer Replacement</u>			
Information Technology	\$ 0	\$ 726,454	\$ 726,454
Total Computer Replacement	\$ 0	\$ 726,454	\$ 726,454
<u>Equipment Maintenance</u>			
Central Services	\$ 0	\$ 2,735,500	\$ 2,735,500
Total Equipment Maintenance	\$ 0	\$ 2,735,500	\$ 2,735,500
<u>Insurance Management</u>			
Personnel	\$ 0	\$ 8,000	\$ 8,000
Total Insurance Management	\$ 0	\$ 8,000	\$ 8,000
Total Internal Service Funds	\$ 0	\$ 3,469,954	\$ 3,469,954
Total of All Funds	\$ 727,250	\$ 14,187,461	\$ 14,914,711

Detail of Capital Outlay by Fund FY 2009-10

Fund/Division/Activity/Item	Object Code	New	Replacement	Total Cost
<u>General</u>				
County Attorney				
<u>County Attorney</u>				
1 Office furnishings Assistant County Attorney and Paralegal	6410	\$ 6,700	\$ 0	\$ 6,700
		\$ 6,700	\$ 0	\$ 6,700
Elections				
<u>Registration</u>				
6 Computer Workstations	6410	\$ 0	\$ 10,200	\$ 10,200
1 Xerox Phasar 7400 DXF Printer	6410	0	7,799	7,799
1 HP Designjet T1100ps 44-In Plotter	6410	0	5,795	5,795
1 Fujitsu Scanner FI-6770A w/VRS	6410	0	6,325	6,325
		\$ 0	\$ 30,119	\$ 30,119
<u>Elections</u>				
20 AccuVote-OSX Precinct Tabulators	6430	\$ 0	\$ 143,600	\$ 143,600
		\$ 0	\$ 143,600	\$ 143,600
Environmental Management				
<u>Sea Turtle Conservation Program</u>				
2 Trimble GPS Units	6430	\$ 0	\$ 14,000	\$ 14,000
		\$ 0	\$ 14,000	\$ 14,000
<u>Marine Science Center</u>				
2 Chillers	6430	\$ 0	\$ 10,000	\$ 10,000
		\$ 0	\$ 10,000	\$ 10,000
Justice System				
<u>Information Systems</u>				
1 JACS(Judicial Automated Calendaring System) Server	6410	\$ 0	\$ 8,150	\$ 8,150
1 Exchange Server-Email	6410	0	10,600	10,600
1 Data Server	6410	0	10,600	10,600
1 ISA Server - Internet Server	6410	0	5,850	5,850
		\$ 0	\$ 35,200	\$ 35,200
State Mandated Costs				
<u>State Attorney</u>				
65 Laptops	6430	\$ 0	\$ 117,000	\$ 117,000
55 Desktops	6430	0	77,000	77,000
		\$ 0	\$ 194,000	\$ 194,000
Office of the Sheriff				
<u>Judicial Services</u>				
1 Walk-thru Magnetometer	6430	\$ 0	\$ 3,995	\$ 3,995
		\$ 0	\$ 3,995	\$ 3,995
<u>Law Enforcement Services</u>				
2 CVSA Computer - Computerized Voice Stress Analyzer	6410	\$ 0	\$ 5,790	\$ 5,790
1 Pro digital Camera	6410	0	2,500	2,500
1 Peca Filter Kit	6430	0	1,300	1,300
1 Poliray Light System	6430	2,900	0	2,900
		\$ 2,900	\$ 9,590	\$ 12,490
<u>Training</u>				
1 Media Projector	6410	\$ 2,000	\$ 0	\$ 2,000
		\$ 2,000	\$ 0	\$ 2,000

Detail of Capital Outlay by Fund FY 2009-10

Fund/Division/Activity/Item	Object Code	New	Replacement	Total Cost
<u>Special Services</u>				
4 Underwater Communication Transceiver	6430	\$ 0	\$ 6,000	\$ 6,000
1 Dive Trailer	6430	0	15,000	15,000
1 Bell Helicopter 407	6430	0	3,054,196	3,054,196
1 Boston Whaler engine & prop	6430	0	15,000	15,000
1 Schweikert Civil Suit Kevlar	6430	2,000	0	2,000
4 MKII Aga Scuba Masks	6430	0	4,000	4,000
1 Aquacom SSB 4-Channel Surface	6430	0	1,550	1,550
		\$ 2,000	\$ 3,095,746	\$ 3,097,746
<u>Equipment Replacement Program</u>				
90 Personal Computers, mobile data computers	6410	\$ 0	\$ 99,000	\$ 99,000
10 Ford Taurus	6420	0	215,890	215,890
1 F-150 Crew Cab	6420	0	33,600	33,600
2 Ford E-350 Utility Cargo Van	6420	0	74,200	74,200
3 Crown Victoria	6420	0	77,673	77,673
1 Civil System Server	6430	5,000	0	5,000
3 Network Server	6430	0	9,000	9,000
1 Primary Domain Server	6430	0	6,500	6,500
1 Email Server	6430	0	10,000	10,000
		\$ 5,000	\$ 525,863	\$ 530,863
<u>Communications</u>				
1 Zetron Recorder	6430	\$ 2,500	\$ 0	\$ 2,500
100 P7200 Portable Radios	6430	0	415,800	415,800
15 M7200 Mobile Radios	6430	0	74,910	74,910
		\$ 2,500	\$ 490,710	\$ 493,210
Public Protection Services				
<u>Strategic Reserve/Search and Rescue</u>				
3 Replacement Tanks for SRT Brush Trucks	6420	\$ 0	\$ 15,000	\$ 15,000
1 Intercom System for Brush Trucks	6430	4,000	0	4,000
1 SRT Radios	6430	23,800	0	23,800
		\$ 27,800	\$ 15,000	\$ 42,800
Fire Services				
<u>Station 15/HAZMAT</u>				
3 Headset	6430	\$ 10,500	\$ 0	\$ 10,500
		\$ 10,500	\$ 0	\$ 10,500
Beach Safety				
<u>Beach Patrol</u>				
2 Personal Watercraft (PWC)	6430	\$ 0	\$ 14,000	\$ 14,000
5 All-Terrain Vehicles	6430	0	25,000	25,000
3 Personal Watercraft Rescue Sled	6430	4,200	0	4,200
1 Photo Identification System	6430	0	9,800	9,800
		\$ 4,200	\$ 48,800	\$ 53,000
Parks, Recreation and Culture				
<u>Operations and Maintenance</u>				
1 8X14 Heavy Duty Dump Trailer	6430	\$ 0	\$ 7,000	\$ 7,000
1 Tiller	6430	4,812	0	4,812
1 Spreader	6430	4,431	0	4,431
1 Enclosed Trailer	6430	7,188	0	7,188
1 Tiller attachment	6430	0	3,800	3,800

Detail of Capital Outlay by Fund FY 2009-10

Fund/Division/Activity/Item	Object Code	New	Replacement	Total Cost
2 Ballfield Machines	6430	\$ 0	\$ 18,400	\$ 18,400
1 John Deere Gator	6430	0	6,500	6,500
2 Scagg 61" Mower	6430	0	18,000	18,000
1 Shed	6430	4,269	0	4,269
		\$ 20,700	\$ 53,700	\$ 74,400

Information Technology

Technical Services

1 Server Replacements and Upgrades - CIP T002, CIP T003	6430	\$ 0	\$ 131,000	\$ 131,000
1 Data Backup System - CIP T002	6430	0	175,000	175,000
1 ITD Data Center Fire Suppression System	6430	167,000	0	167,000
1 Backup Site for County's Website	6430	7,500	0	7,500
		\$ 174,500	\$ 306,000	\$ 480,500

Communications

17 Cisco Switches for Network Enhancement and Expansion - CIP T017	6430	\$ 0	\$ 102,969	\$ 102,969
		\$ 0	\$ 102,969	\$ 102,969

Total General		\$ 258,800	\$ 5,079,292	\$ 5,338,092
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County Transportation Trust

Construction Engineering

Construction Engineering

1 Wide Format Copy Machine	6410	\$ 0	\$ 5,850	\$ 5,850
1 GLONASS Satellite Availability	6430	3,250	0	3,250
		\$ 3,250	\$ 5,850	\$ 9,100

Road and Bridge

Road and Bridge Administration

3 Color Printer	6410	\$ 0	\$ 1,200	\$ 1,200
		\$ 0	\$ 1,200	\$ 1,200

Road and Bridge Operations

2 Tandem Dump Trucks	6420	\$ 0	\$ 260,000	\$ 260,000
3 Tractor 90 hp	6420	0	195,000	195,000
2 Ice Machines	6430	0	10,000	10,000
1 Weld Shop Equipment	6430	0	18,000	18,000
1 Equipment Attachments	6430	0	40,000	40,000
2 Pressure Washers	6430	0	7,000	7,000
10 GPS Units	6430	4,000	0	4,000
		\$ 4,000	\$ 530,000	\$ 534,000

Signs and Striping

2 Vehicle mount hydraulic post puller	6420	\$ 4,200	\$ 0	\$ 4,200
1 Changeable Message Sign Boards	6420	0	16,000	16,000
4 High Visibility Vehicle mount arrow boards	6420	8,800	0	8,800
1 Thermo plastic trailer and applicator	6420	68,000	0	68,000
1 High Visibility pavement markings applicator & Associated Materials	6430	26,500	0	26,500
		\$ 107,500	\$ 16,000	\$ 123,500

Traffic Engineering

Traffic Signal Modernization

2 Lightbar upgrades on two vehicles	6430	\$ 0	\$ 10,600	\$ 10,600
1 Fusion Splicer	6430	0	20,000	20,000

Detail of Capital Outlay by Fund FY 2009-10

Fund/Division/Activity/Item	Object Code	New	Replacement	Total Cost
		\$ 0	\$ 30,600	\$ 30,600
Total County Transportation Trust		\$ 114,750	\$ 583,650	\$ 698,400

Library

Library Services

Administration

140 Computers	6410	\$ 0	\$ 168,000	\$ 168,000
2 Audio Visual Equipment	6410	0	6,600	6,600
10 Network Printers	6410	0	15,000	15,000
3 Laptops	6410	0	4,500	4,500
3 Servers	6430	0	25,500	25,500
3 Servers	6430	0	42,000	42,000
15 Network Equipment	6430	0	60,000	60,000
1 Smart Access Management	6430	0	5,000	5,000
1 Replacement Equipment	6430	0	30,000	30,000
		\$ 0	\$ 356,600	\$ 356,600

Friends of the Library

1 Equipment purchased by the Friends of the Library to enhance services	6430	\$ 0	\$ 50,000	\$ 50,000
		\$ 0	\$ 50,000	\$ 50,000

Total Library		\$ 0	\$ 406,600	\$ 406,600
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East Volusia Mosquito Control

Mosquito Control

State I

1 Drop vision compound microscope	6430	\$ 0	\$ 8,000	\$ 8,000
2 24 volt Electric Atomizer	6430	0	4,500	4,500
1 Rough terrain 8,000 forklift	6430	0	71,124	71,124
		\$ 0	\$ 83,624	\$ 83,624

Total East Volusia Mosquito Control		\$ 0	\$ 83,624	\$ 83,624
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Ocean Center

Ocean Center

Sales and Marketing

1 Server for Event Management Software System	6410	\$ 6,000	\$ 0	\$ 6,000
		\$ 6,000	\$ 0	\$ 6,000

Total Ocean Center		\$ 6,000	\$ 0	\$ 6,000
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Municipal Service District

Office of the Sheriff

Equipment Replacement Program

90 Mobile Data Computers	6410	\$ 0	\$ 149,400	\$ 149,400
8 Ford Expedition	6420	0	269,936	269,936
34 Chevy Impala	6420	0	887,876	887,876
10 Chevy Impala-slick top	6420	0	261,720	261,720
10 Radars	6430	0	29,950	29,950
		\$ 0	\$ 1,598,882	\$ 1,598,882

Total Municipal Service District		\$ 0	\$ 1,598,882	\$ 1,598,882
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Detail of Capital Outlay by Fund FY 2009-10

Fund/Division/Activity/Item	Object Code	New	Replacement	Total Cost
<u>Fire Services</u>				
Fire Services				
<u>Training</u>				
1 CD/DVD Duplicator	6410	\$ 1,700	\$ 0	\$ 1,700
1 Adult Rescue Mannequin	6430	0	1,500	1,500
		\$ 1,700	\$ 1,500	\$ 3,200
<u>Training and Maintenance</u>				
1 Heavy-Duty Air Hammer Kit for extrication training	6430	\$ 0	\$ 1,295	\$ 1,295
		\$ 0	\$ 1,295	\$ 1,295
<u>Logistics</u>				
2 Military Brush Attack	6420	\$ 0	\$ 50,000	\$ 50,000
2 Equipment for Military Brush Attack	6420	0	40,000	40,000
4 Exhaust Systems for Tenders	6420	0	36,000	36,000
1 Bench Hydraulic Hose Coupler	6430	0	6,000	6,000
3 Generators for Replacement Engines for Station 42, 33 and 18	6430	0	9,000	9,000
2 Lights for Rehab units	6430	4,000	0	4,000
12 Diesel Exhaust System	6430	78,000	0	78,000
8 Mobile Radios	6430	0	32,000	32,000
2 Ventilation Saws	6430	0	3,200	3,200
1 Brush Truck Pump Motor	6430	0	4,000	4,000
20 VHF Portable Radios	6430	0	20,000	20,000
6 Communication Headsets for Replacement Engines for Station 18, 33 and 42	6430	0	21,000	21,000
1 Awning Replacement for Com 10	6430	0	5,000	5,000
3 Large Equipment for Replacements for Station 42, 33 and 18	6430	0	84,000	84,000
1 Bank Radio Charger	6430	0	1,500	1,500
1 Hurst Pump with Motor	6430	0	8,500	8,500
		\$ 82,000	\$ 320,200	\$ 402,200
Total Fire Services		\$ 83,700	\$ 322,995	\$ 406,695
<u>Stormwater Utility</u>				
Water Resources and Utilities				
<u>Administration</u>				
1 Flatbed Printer	6410	\$ 1,000	\$ 0	\$ 1,000
2 Caterpillar M313D Wheeled Excavator	6420	0	474,128	474,128
1 ATV 4 X 4 w/ Sprayer	6420	0	15,000	15,000
1 F550 Ford Diesel Pick Up Truck	6420	0	45,000	45,000
1 Vehicle Attachments	6430	10,000	0	10,000
1 GPS Units	6430	1,000	0	1,000
		\$ 12,000	\$ 534,128	\$ 546,128
Total Stormwater Utility		\$ 12,000	\$ 534,128	\$ 546,128
<u>Solid Waste</u>				
Solid Waste				
<u>Tomoka Landfill</u>				
2 Fire Suppression Units	6420	\$ 20,000	\$ 0	\$ 20,000
1 725 Off Road Truck	6420	0	302,000	302,000
1 Mack Rolloff Truck	6420	0	150,000	150,000
3 Broom and Fork Backhoe Attachments	6430	36,000	0	36,000

Detail of Capital Outlay by Fund FY 2009-10

Fund/Division/Activity/Item	Object Code	New	Replacement	Total Cost
1 Slope Mower	6430	\$ 143,000	\$ 0	\$ 143,000
1 Auger (Tractor Attachment)	6430	6,000	0	6,000
1 E-Scale Display	6430	0	2,000	2,000
1 RF Scale Reader	6430	0	4,000	4,000
1 Mad Vac	6430	27,000	0	27,000
		\$ 232,000	\$ 458,000	\$ 690,000
<u>West Volusia Transfer Station</u>				
1 Freightliner Road Tractor	6420	\$ 0	\$ 140,000	\$ 140,000
4 Dumpsters	6430	8,000	0	8,000
		\$ 8,000	\$ 140,000	\$ 148,000
<u>Recycling and Education</u>				
1 Recycling Display	6430	\$ 5,000	\$ 0	\$ 5,000
		\$ 5,000	\$ 0	\$ 5,000
<u>Special Waste</u>				
1 Implements for the Oil Recovery Truck	6430	\$ 5,000	\$ 0	\$ 5,000
2 Oil Igloo	6430	0	4,000	4,000
		\$ 5,000	\$ 4,000	\$ 9,000
Total Solid Waste		\$ 250,000	\$ 602,000	\$ 852,000
<u>Daytona Beach International Airport</u>				
Airport				
<u>Maintenance</u>				
1 Blue Print Flat File	6410	\$ 2,000	\$ 0	\$ 2,000
1 Air Compressor for sign shop, ground handling and maintenance operations	6430	0	3,000	3,000
1 Utility Trailer for moving bobcat and zero radius mower	6430	0	8,000	8,000
		\$ 2,000	\$ 11,000	\$ 13,000
Total Daytona Beach International Airport		\$ 2,000	\$ 11,000	\$ 13,000
<u>Volusia Transportation Authority</u>				
Volusia Transportation Authority				
<u>FY99 Capital Grant</u>				
1 Office Furnishings and Equipment	6410	\$ 0	\$ 170,171	\$ 170,171
1 8 Paratransit, 8 Commuter Vans	6420	0	1,138,031	1,138,031
1 Maintenance Tools	6430	0	25,394	25,394
		\$ 0	\$ 1,333,596	\$ 1,333,596
Total Volusia Transportation Authority		\$ 0	\$ 1,333,596	\$ 1,333,596
<u>Water and Sewer Utilities</u>				
Water Resources and Utilities				
<u>Billing</u>				
1 High volume billing printer	6410	\$ 0	\$ 5,240	\$ 5,240
		\$ 0	\$ 5,240	\$ 5,240
<u>Operations-Potable Water</u>				
1 Hydro tank Interior painting WTP 1B, 1D, WTP 10 & WTP 20	6430	\$ 0	\$ 16,000	\$ 16,000
2 Plant HSP VFD WTP 8 & WTP 15	6430	0	6,000	6,000
2 GST Exterior Painting-WTP 1 & WTP 2	6430	0	16,000	16,000
1 Replace Monitoring Well protective housings and concrete pads	6430	0	2,000	2,000

Detail of Capital Outlay by Fund FY 2009-10

Fund/Division/Activity/Item	Object Code	New	Replacement	Total Cost
1 Storage shed WTP 1	6430	\$ 0	\$ 3,500	\$ 3,500
1 Inspection of hydro and ground storage tanks	6430	0	8,000	8,000
		<u>\$ 0</u>	<u>\$ 51,500</u>	<u>\$ 51,500</u>
<u>Operations-Wastewater</u>				
4 Rebuild electric RAS motors for WWTP 1, 2, 3 & 7	6430	\$ 0	\$ 10,000	\$ 10,000
4 Lift station odor control system replacements	6430	0	8,000	8,000
4 Rebuild BTS gear reducers for WWTP 1, 2, 3 & 7	6430	0	8,000	8,000
1 3 units BTS disc replacements for WWTP 1, 2 & 7	6430	0	25,000	25,000
1 Replacement of air lift tubes for Dayna sand filters at WWTP 1,2 & 7	6430	0	5,000	5,000
2 Rebuilding of vertical turbine reclaimed HSP's - WWTP 1 & 2	6430	0	10,000	10,000
1 Replacement blowers for all package WWTP's	6430	0	4,000	4,000
1 Replacement of sludge press parts SW Regional WWTP 1 & 7	6430	0	15,000	15,000
1 Replace RAS pump at WWTP 1 & 7	6430	0	10,000	10,000
1 Replace transfer pumps at WWTP 2	6430	0	10,000	10,000
		<u>\$ 0</u>	<u>\$ 105,000</u>	<u>\$ 105,000</u>
Total Water and Sewer Utilities		\$ 0	\$ 161,740	\$ 161,740
Total Operating Budget		\$ 727,250	\$ 10,717,507	\$ 11,444,757

Computer Replacement

Information Technology

Computer Replacement

1 Replacement desktop, laptop, tough book, and tablet computer equipment	6430	\$ 0	\$ 726,454	\$ 726,454
		<u>\$ 0</u>	<u>\$ 726,454</u>	<u>\$ 726,454</u>
Total Computer Replacement		\$ 0	\$ 726,454	\$ 726,454

Equipment Maintenance

Central Services

Vehicle Maintenance

1 One field service truck	6420	\$ 0	\$ 75,000	\$ 75,000
1 One Snap-on Tester	6430	0	10,000	10,000
1 Diagnostic tools	6430	0	7,000	7,000
		<u>\$ 0</u>	<u>\$ 92,000</u>	<u>\$ 92,000</u>

Vehicle Replacement Program

1 Sixty-three (63) replacement vehicles	6420	\$ 0	\$ 2,618,500	\$ 2,618,500
		<u>\$ 0</u>	<u>\$ 2,618,500</u>	<u>\$ 2,618,500</u>

Vehicle Replacement Program - Insured Loss

1 Replacement for insured loss	6420	\$ 0	\$ 25,000	\$ 25,000
		<u>\$ 0</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>

Total Equipment Maintenance		\$ 0	\$ 2,735,500	\$ 2,735,500
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Insurance Management

Personnel

Wellness Program

2 2 treadmills	6430	\$ 0	\$ 8,000	\$ 8,000
		<u>\$ 0</u>	<u>\$ 8,000</u>	<u>\$ 8,000</u>

**Detail of Capital Outlay by Fund
FY 2009-10**

Fund/Division/Activity/Item	Object Code	New	Replacement	Total Cost
Total Insurance Management		\$ 0	\$ 8,000	\$ 8,000
Total Internal Service Funds		\$ 0	\$ 3,469,954	\$ 3,469,954
Total of All Funds		\$ 727,250	\$ 14,187,461	\$ 14,914,711

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.

Advance Payment - A payment made to a receipt upon its request either before outlays are made by the recipient or through the use of predetermined payment schedules.

Adopted Budget - The financial plan of revenue and expenditures as approved by the County Council at the beginning of the fiscal year.

Advance Payment - A payment made to a recipient upon its request either before outlays are made by the recipient or through the use of predetermined payment schedules.

Advisory Committee - A citizen's board, or commission, appointed by the County Council to review and recommend policies for specific programs and functional area.

Agency - A principal unit of the county government or a governmental unit outside the county government which receives county funding.

Aggregate Millage Rate - A weighted-average millage rate for the tax-supported funds including County-wide municipal services taxing funds. Voted debt service millages are not included in the aggregate millage.

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. (Save Our Homes)

Amortization - The payment of an obligation in a series of installments or transfers or the reduction of the value of an asset by prorating its cost over a number of years.

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.

Asset - Resources owned or held by a government which has monetary value.

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 financial plan for the operation of a program or organization for a specified period of time (fiscal year) that matches anticipated revenue with proposed expenditures. A budget in which the revenue equals expenditures.

Benchmarking - Process of comparing organizational practices to

those of peer organizations as a basis for developing and striving to exceed standards.

Bond - A written promise to pay a sum of money at a specific date (called a maturity date) together with periodic interest detailed in a bond resolution.

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 Plan - A document that identifies the costs, scheduling, and funding of various large capital items; i.e., buildings, roads, bridges, water and sewer systems. The plan should identify costs associated with existing deficiencies versus capacity for growth.

Capital Improvement Project - Includes land acquisitions, building improvements, transportation improvements, improvements to other public facilities, and equipment over \$25,000.

Budget Terms

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.

Consumer Price Index - Measures the prices of consumer goods and is a measure of U.S. inflation. The U.S. Department of Labor publishes the Consumer Price Index every month.

Contractual Service - A service rendered to the County by private firms, individuals or other County departments on a contract basis

Debt Service - The payment of principal and interest obligations resulting from the issuance of bonds.

Deficit or Budget Deficit - The excess of budget expenditures over revenue receipts.

Delinquent Property Tax - The revenue collected on property taxes from persons who are overdue in paying their property tax bills.

Department - Broad organization unit of the County established to efficiently meet the needs of citizens.

Designated Fund Equity - Reservations of fund balance and retained earnings which represent that portion that is not appropriable for expenditure or is legally segregated for a specific future use.

Encumbrance - An obligation in the form of a purchase order, contract, or formal agreement which is chargeable

to an appropriation and for which a part of the appropriation is reserved. The obligation ceases to be an encumbrance when the obligation is paid.

Enterprise Fund - A fund established to account for operations that are financed and operated in a manner similar to private business enterprises. The intent is that the full cost of providing the goods or services to be financed primarily through charges and fees, thus removing the expense from the tax rate.

Expenditure - The sum of money actually paid from County funds.

Fiscal Year - The twelve-month financial period used by the County that begins October 1 and ends September 30 of the following calendar year. The year is represented by the date on which it ends. Example: October 1, 2005 to September 30, 2006 would be fiscal year 2006.

Fixed Assets - Assets of a long-term character, which are intended to continue to be held or used (land, buildings, improvements other than buildings, and machinery and equipment).

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.

GAAFR - (Governmental Accounting, Auditing and Financial Reporting) - The "blue book" published by the Government Finance Officers Association to provide detailed guidance for the application of accounting principles for governments.

GAAP - (Generally Accepted Accounting Principles) - The uniform standards established for financial accounting and reporting, which are different for government than business.

General Fund - The governmental accounting fund supported by ad valorem (property) taxes, licenses and permits, service charges and other general revenue to provide County-wide operating services. This may be referred to as the operating fund.

General Purpose Funds - Those funds supported by taxes and fees that have unrestricted use.

Governmental Funds - The category of funds, which include general, special revenue, capital project, and debt service. These funds account for short-term activities and are often compared to the budget.

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.

Homestead Exemption - A statewide exemption that is a deduction from the total taxable assessed value of owner occupied property. The current exemption is \$50,000.

Budget Terms

Impact Fee – A fee to fund the anticipated cost of new development's impact on various County services as a result of growth. This fee, such as for water and sewer or fire services, is charged to those responsible for the new development.

Incorporated Area – Within city limits.

Indirect Cost – Costs associated with, but not directly attributable to, the providing of a product or service. These are usually costs incurred by service departments in the support of operating departments.

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.

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.

Levy – To impose taxes, special assessments or service charges. Another term used for millage rate.

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.

Mission Statement – Statement of purpose that defines the business of the organization.

Modified Accrual Basis – A basis of accounting in which expenditures are accrued immediately upon becoming a liability, but revenues are accounted for on a cash basis.

Municipal Service District (MSD) – The Municipal Service District provides municipal (city) type services to residents in the unincorporated areas of the County.

Net Expenses – Total County expenses less reserves, transfers and internal service interfund transfers.

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 ongoing operations of county government. The operating budget excludes the capital and internal service budgets.

Operating Expenditures – Also known as operating and maintenance costs, these are expenditures of day-to-day operations, such as office supplies, maintenance of equipment, and travel. Capital costs are excluded.

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.

Principal – The original amount borrowed through a loan, bond issue, or other form of debt.

Property (Ad Valorem) Taxes – A revenue which is collected on the basis of a rate applied to the taxable valuation of real property.

Budget Terms

Proposed Millage – The tax rate certified by the governing body of each taxing authority within a fiscal year. The proposed millage is sent to the Property Appraiser within 35 days after the County's tax roll is certified. This proposed millage is placed on the proposed tax notice sent to property owners.

Proprietary Fund/Agency – Commonly called “self-supporting” or “enterprise”, these funds/agencies pay for all or most of their cost of operations from user fees and receive little or no general property tax support.

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.

Restricted Revenue – A source of funds which is mandated by law or policy to be used for a specific purpose.

Retained Earnings – An equity account reflecting the accumulated earnings of an Enterprise or Internal Services Fund.

Revenue – The taxes, fees, charges, special assessments, grants, and other funds collected and received by the county in order to support the services provided.

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.

Special Assessment – A compulsory levy imposed on certain properties to defray part or all of the costs of a specific improvement or service

deemed to primarily benefit those properties.

Special Revenue Fund – A fund used to account for the proceeds of specific revenue sources or to finance specified activities as required by law or administrative regulation.

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 Base – The total property evaluations on which each taxing authority levies its tax rate.

Tax Increment Financing – Financing secured by the anticipated incremental increases in tax revenues, resulting from the redevelopment of an area.

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.

Tax Roll – The certification of assessed taxable values prepared by the Property Appraiser and presented to a taxing authority by July 1 (or later if an extension is granted by the State of Florida) each year.

Tax Year – The calendar year in which ad valorem property taxes are levied to finance the ensuing fiscal year's budget. For example, the tax roll for January 1, 2008 would be used to compute an ad valorem tax levied effective October 1, 2008.

Taxable Value – The assessed value minus exemptions, such as the Homestead Exemption, is the taxable value. This value multiplied by the millage rate equals the property tax amount.

Tentative Millage – The tax rate adopted at the first public hearing of a taxing authority. Under state law, the authority may reduce, but not increase, the tentative millage during the final budget hearing without first providing written notification to all affected property owners.

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.

Uniform Accounting System – The chart of accounts prescribed by the State of Florida Department of Financial Services Bureau of Local Government to facilitate comparison and evaluation of reports.

Unincorporated Area – Those areas of the County, which lie outside the boundaries of the cities.

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.

Voted Millage – A tax levied to support a program(s) that has been approved by voter referendum.

Warrant - A written order drawn to pay a specified amount of County funds to the bearer, either for services rendered or items purchased.

Budget Terms

Acronyms

ADA – Americans with Disabilities Act

ADMIN - Administration

AED – Automatic External Defibrillator

AFIS - Automated Fingerprinting Information System

ALS - Advanced Life Support

CAD - Computer Assisted Dispatch System

CAFR – Comprehensive Annual Financial Report

CDBG – Community Development Block Grant

CEB - Code Enforcement Board

CEMP - Comprehensive Emergency Management Plans

CEOC - County’s Emergency Operations Center

CERT – Citizen’s Emergency Response Team

CFDA – Catalog of Federal Domestic Assistance

CFO - Chief Financial Officer

CIP - Capital Improvement Program

CJIS - Criminal Justice Information Systems

CPI – Consumer Price Index

COE - U.S. Army Corps of Engineers

COP - Citizen Observe Patrol

CRA – Community Redevelopment Agency

DEP - Department of Environmental Protection

DPO - Delegated Purchase Order

DR 420/422 – Department of Revenue Forms Certifying Taxable Assessed Value

DRC -Development Review Committee

E-911 - Emergency Telephone System

ECHO - Ecological, Cultural, Heritage and Outdoor Tourism

EEOC - Equal Employment Opportunity Commission

EFT – Electronic Fund Transfer

EMS - Emergency Medical Services

EOC – Emergency Operations Center

ERU - equivalent residential unit

FAA - Federal Aviation Administration

FAC - Florida Administrative Code

FCT - Florida Community Trust

FASB – Financial Accounting Standards Board

FDEP – Florida Department of Environmental Protection

FDER – Florida Department of Environmental Regulation

FDLE – Florida Department of Law Enforcement

FDOT - Florida Department of Transportation

FEMA - Federal Emergency Management Administration

FGFOA - Florida Government Finance Officers Association

FICA – Federal Insurance Contributions Act (Medicare and Social Security taxes)

FIND – Florida Inland Navigational District

FMLA – Family Medical Leave Act

FTE - Full-Time Equivalent position

FY - Fiscal Year

FYE – Fiscal Year End

GAAP – Generally Accepted Accounting Principles

GASB - Government Accounting Standards Board

GFOA - Government Finance Officers Association

GIS - Geographic Information System

HAZMAT - Hazardous Material

HUD – Housing and Urban Development

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

LETf – Law Enforcement Trust Fund

LMS - Local Mitigation Strategy

MHz - megahertz radio frequency unit (800 MHz Radio Communication System)

MSD - Municipal Service District

NACO – National Association of Counties

NASCAR - National Association for Stock Car Auto Racing

NPDES - National Pollutant Discharge Elimination System

OMB – Office of Management & Budget

OSHA - Occupational Safety & Health Administration

PAL - Police Athletic League

PLDRC - Planning and Land Development Regulation Commission

Budget Terms

POC – Point of Contact

PSAPs - Public Safety Answering
Points

PSN - Persons with special needs

RFP – Request for Proposal

RFQ – Request for Quotes

ROI – Return on Investment

ROW – Right-of-Way

SLD – Street Lighting District

SHIP – State Housing Initiatives
Partnerships

TIF – Tax Increment Financing

TRIM - Truth in Millage Law

VAB - Value Adjustment Board

VCARD - Volusia County
Association for Responsible
Development

VCOG - Volusia Council of
Governments

VCSO- Volusia County Sheriff's
Office

VOTRAN - Volusia Transportation
Authority

WTP - Water treatment plant

WWTP - Wastewater treatment plant