

**VOLUSIA COUNTY, FLORIDA
2005 TAXABLE BASE**

2004 Base	\$ 24.721 Billion
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Increases in the 2005 Tax Base

New Construction	0.985 Billion	3.98%
Net Reassessment(Real Estate)	4.012 Billion	16.23%
Centrally Assessed	(0.006) Billion	-0.02%
Personal Property	0.079 Billion	0.32%

Total Increase in Base 5.070 Billion

2005 Base	\$ 29.791 Billion	20.5%
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TAX EXEMPTIONS

2005 Homestead and Senior Exemptions 3.532 Billion

2004 Homestead and Senior Exemptions 3.475 Billion

Increase	0.057 Billion	1.6%
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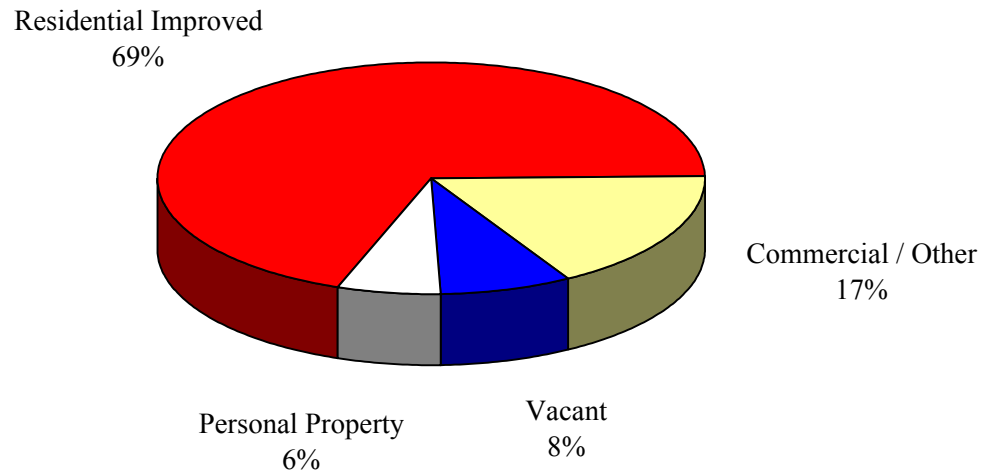
Homestead and Senior Exemptions represent 8.1% of the just value (market value).

Total Exemptions represent 31.8% of the just value (market value).

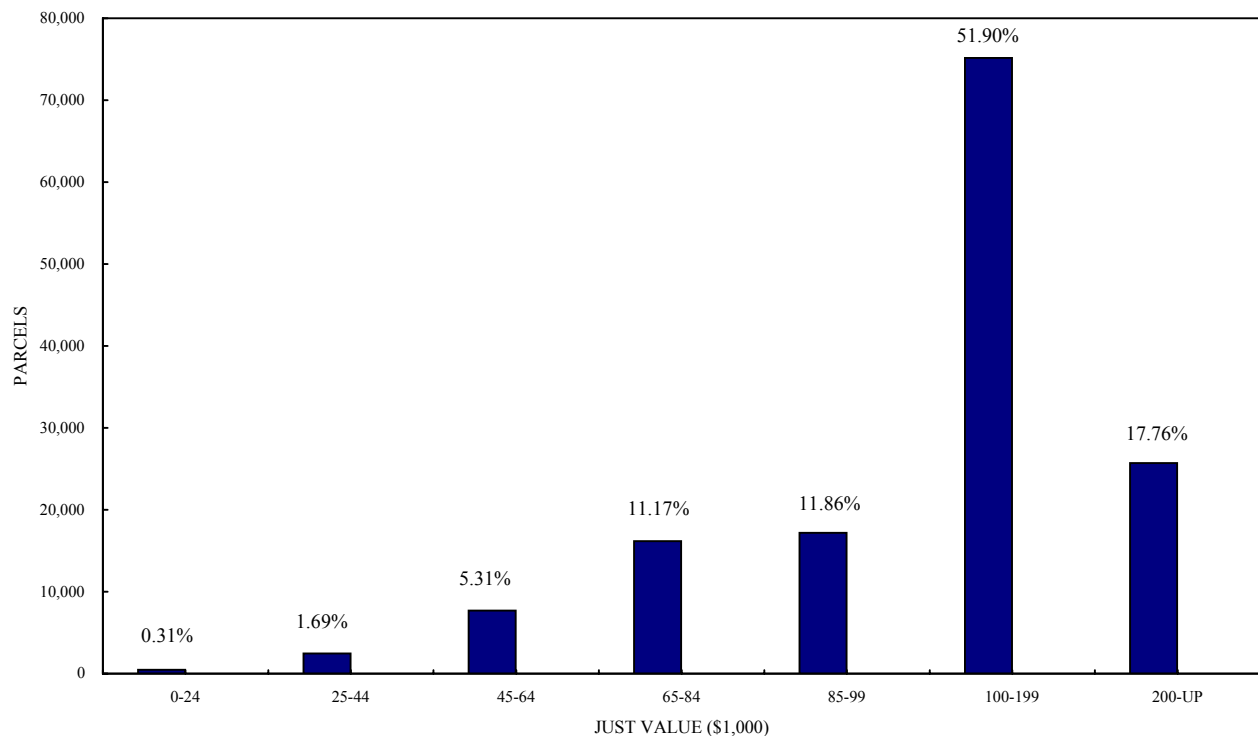
VOLUSIA COUNTY, FLORIDA

Classification of Property

Total Just Value \$43,676,388,898



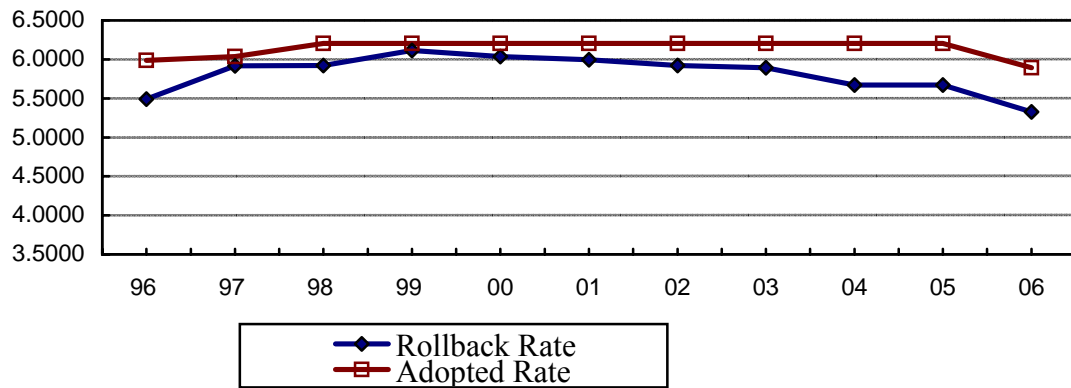
RESIDENTIAL IMPROVED PROPERTY



VOLUSIA COUNTY, FLORIDA

Countywide Ad Valorem Tax Rates

Fiscal Year 2005-06



Countywide Ad Valorem Tax Rates		
Fiscal Year	Rollback Rate	Adopted Rate
1995-96	5.4920	5.9890
1996-97	5.9180	6.0360
1997-98	5.9230	6.2040
1998-99	6.1160	6.2040
1999-00	6.0380	6.2040
2000-01	5.9940	6.2040
2001-02	5.9203	6.2040
2002-03	5.8916	6.2040
2003-04	5.6716	6.2040
2004-05	5.6730	6.2040
2005-06	5.3249	5.8940

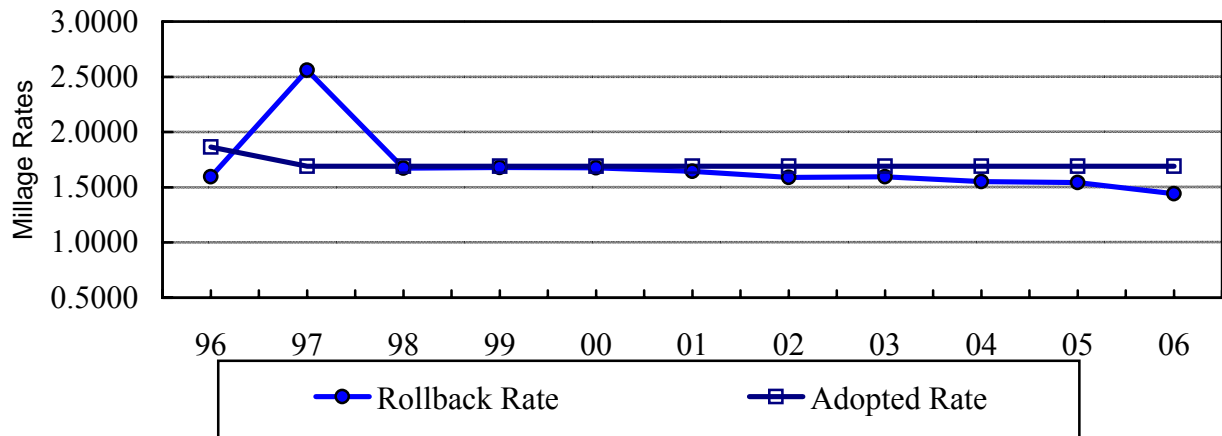
Excludes voted millage

VOLUSIA COUNTY, FLORIDA

Municipal Service District

Ad Valorem Tax Rates

Fiscal Year 2005-06

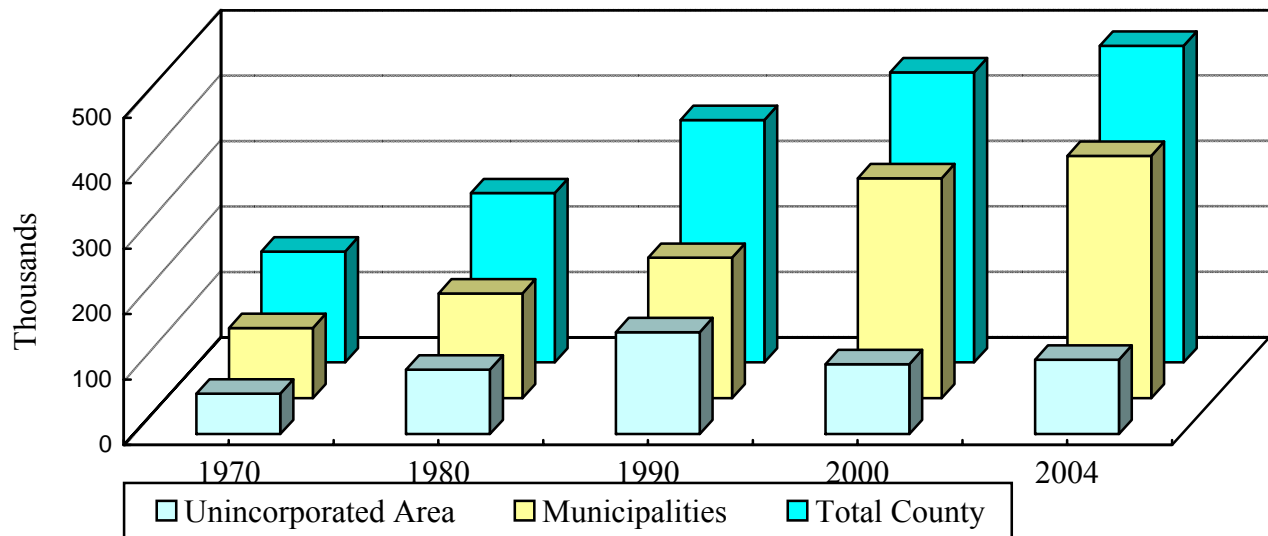


Municipal Service District Ad Valorem Tax Rates		
Fiscal Year	Rollback Rate	Adopted Rate
1995-96	1.5950	1.8650
1996-97	2.5600 *	1.6910
1997-98	1.6720	1.6910
1998-99	1.6800	1.6910
1999-00	1.6770	1.6910
2000-01	1.6450	1.6910
2001-02	1.5902	1.6910
2002-03	1.5937	1.6910
2003-04	1.5504	1.6910
2004-05	1.5415	1.6910
2005-06	1.4419	1.6910

* Deltona incorporated December 1995

VOLUSIA COUNTY, FLORIDA

Population



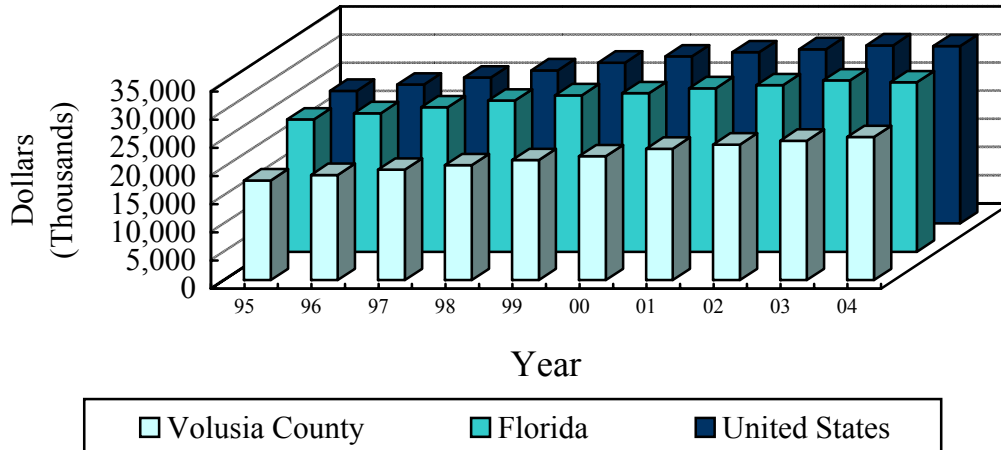
Population Distribution (Rounded)						Average Annual Growth 2003-2004
	1970	1980	1990	2000	2004	
Daytona Beach	45,300	54,200	61,991	64,112	65,077	0.3%
Daytona Beach Shores	770	1,300	2,197	4,299	4,568	1.2%
DeBary*	N/A	N/A	N/A	15,559	17,856	4.3%
DeLand	11,600	15,350	16,622	20,904	23,829	4.1%
Deltona*	N/A	N/A	N/A	69,543	80,052	4.9%
Edgewater	3,350	6,700	15,351	18,668	20,637	2.7%
Flagler Beach	N/A	N/A	N/A	76	76	0.0%
Holly Hill	8,200	10,000	11,141	12,119	12,612	0.9%
Lake Helen	1,300	2,000	2,344	2,743	2,834	0.4%
New Smyrna Beach	10,600	13,650	16,549	20,048	21,334	3.6%
Oak Hill	750	900	917	1,378	1,841	24.3%
Orange City	1,800	2,800	5,347	6,604	7,900	11.2%
Ormond Beach	14,050	21,400	29,721	36,301	39,009	1.8%
Pierson	650	1,000	2,988	2,596	2,636	0.6%
Ponce Inlet	330	1,000	1,704	2,513	3,160	8.3%
Port Orange	3,800	18,800	35,399	45,823	53,217	4.4%
South Daytona	5,000	11,300	12,488	13,177	13,945	1.7%
Unincorporated	62,000	98,400	155,978	106,880	113,678	1.7%
TOTAL	169,500	258,800	370,737	443,343	484,261	2.3%

Source: University of Florida, Bureau of Economic and Business Research

*Incorporated after April 1, 1990

VOLUSIA COUNTY, FLORIDA

Per Capita Personal Income



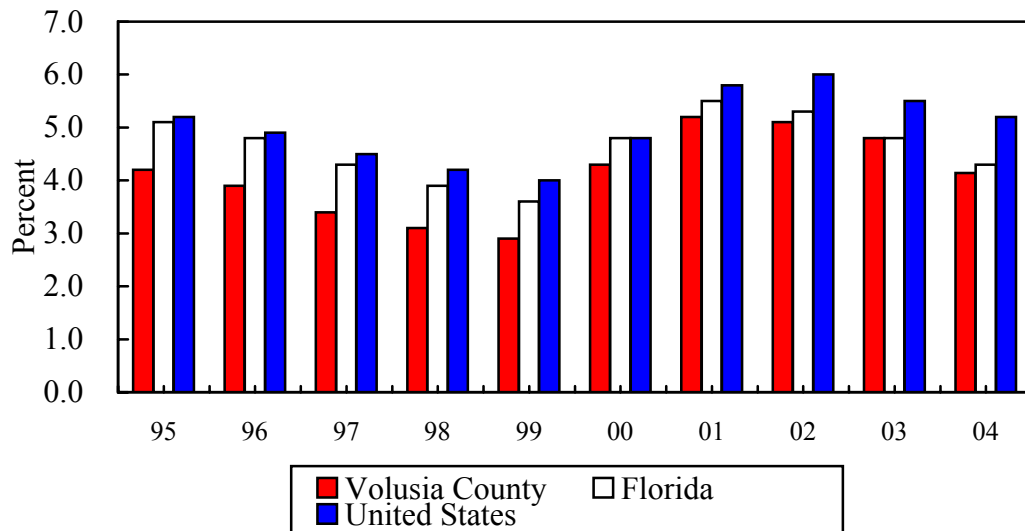
Per Capita Personal Income						
Year	Volusia County	Percent Change	Florida	Percent Change	U.S.	Percent Change
1995	17,704	3.6%	23,512	5.2%	23,562	4.3%
1996	18,660	5.4%	24,616	4.7%	24,651	4.6%
1997	19,600	5.0%	25,645	4.2%	25,924	5.2%
1998	20,387	4.0%	26,845	4.7%	27,203	4.9%
1999	21,293	4.4%	27,781	3.5%	28,546	4.9%
2000	21,988	3.3%	28,145	1.3%	29,676	4.0%
2001	23,329	6.1%	29,048	3.2%	30,413	2.5%
2002	24,059	3.1%	29,596	1.9%	30,941	1.7%
2003	24,747	2.9%	30,446	2.9%	31,632	2.2%
2004	25,403	2.7%	30,098	-1.1%	31,472	-0.5%

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

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

VOLUSIA COUNTY, FLORIDA

Unemployment Rate



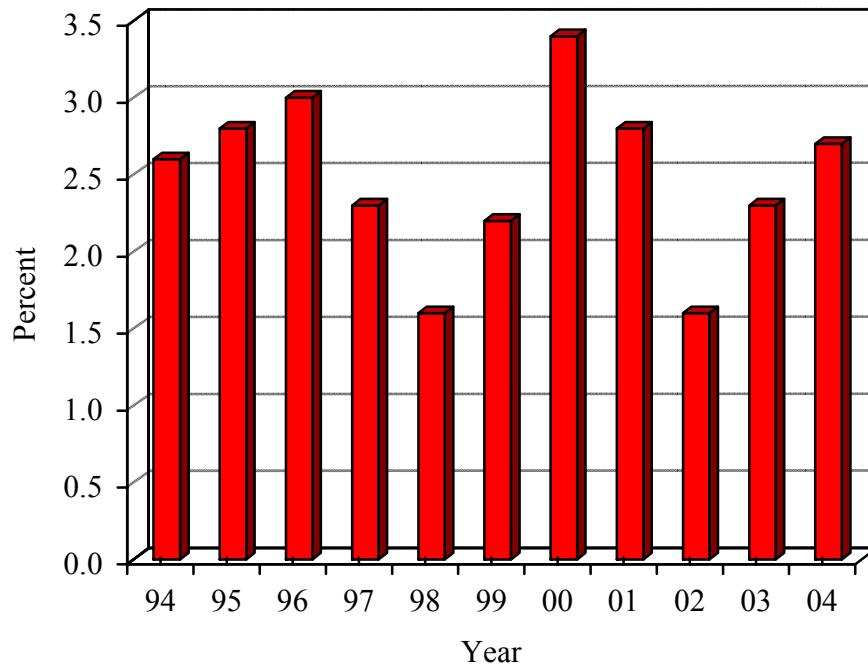
<u>Unemployment Rate</u>			
Year	Volusia County	Florida	United States
1995	4.2	5.1	5.2
1996	3.9	4.8	4.9
1997	3.4	4.3	4.5
1998	3.1	3.9	4.2
1999	2.9	3.6	4.0
2000	4.3	4.8	4.8
2001	5.2	5.5	5.8
2002	5.1	5.3	6.0
2003	4.8	4.8	5.5
2004	4.1	4.3	5.2

Source: Florida Research & Economic Database

The unemployment rate for Volusia County has been consistently lower than the averages for both Florida and the United States since 1986.

UNITED STATES

Consumer Price Index



<u>Consumer Price Index</u>		
	U.S.	
	Index	Inflation
Year	1982-1984=100	Percent
1994	148.2	2.6%
1995	152.4	2.8%
1996	156.9	3.0%
1997	160.5	2.3%
1998	163.0	1.6%
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%

Source: U.S. Department of Labor, Bureau of Labor Statistics

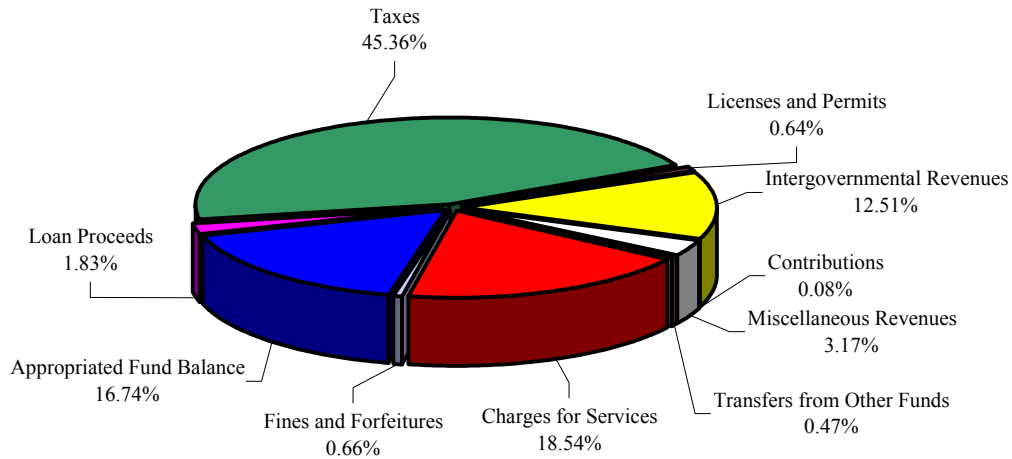
The Consumer Price Index (CPI) is an economic measure of inflation based on a "market basket" of goods and their corresponding changes in price from year to year. It exemplifies trends in the overall cost of doing business. Inflation affects all costs from personal wages to materials to borrowed money.

VOLUSIA COUNTY, FLORIDA

Revenues By Major Source

Fiscal Year 2005-06

\$580,736,726



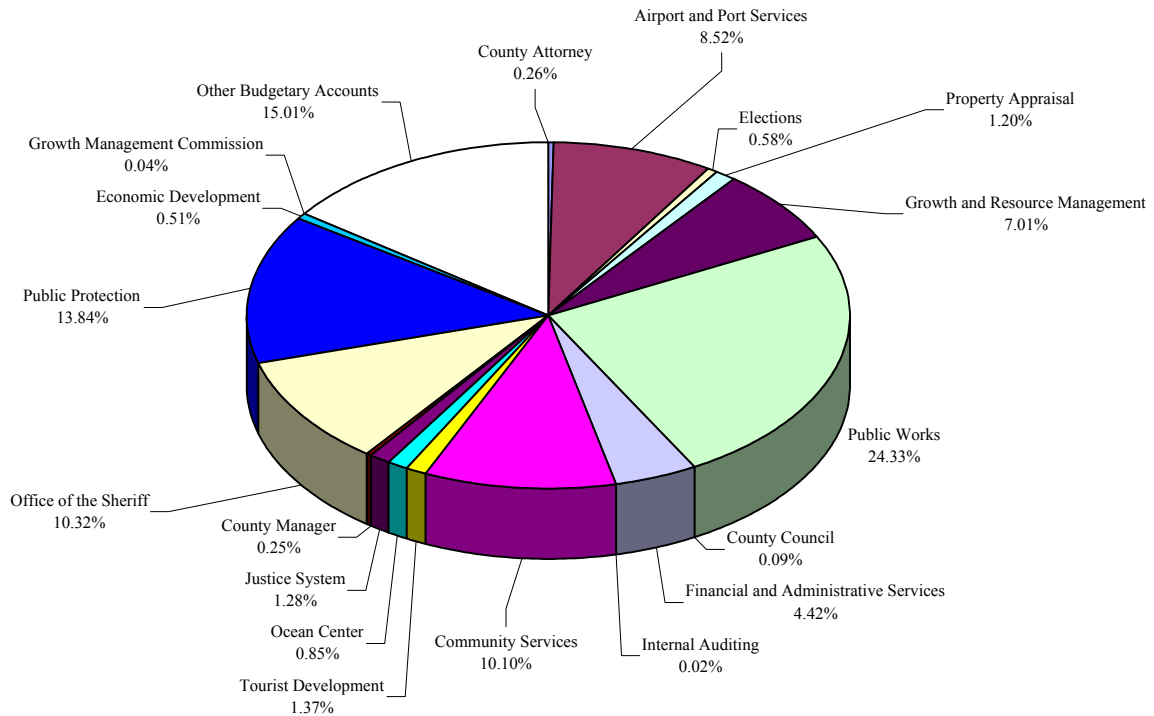
Revenues By Major Source		
Fiscal Year 2005-06		
Taxes	\$	263,437,061
Licenses and Permits		3,735,861
Intergovernmental Revenues		72,628,319
Charges for Services		107,695,466
Fines and Forfeitures		3,813,500
Miscellaneous Revenues		18,433,991
Non-Revenues		
Contributions		455,400
Loan Proceeds		10,620,349
Transfers from Other Funds		2,718,221
Appropriated Fund Balance		97,198,558
TOTAL REVENUES	\$	580,736,726

VOLUSIA COUNTY, FLORIDA

Expenditures By Department

Fiscal Year 2005-06

\$580,736,726



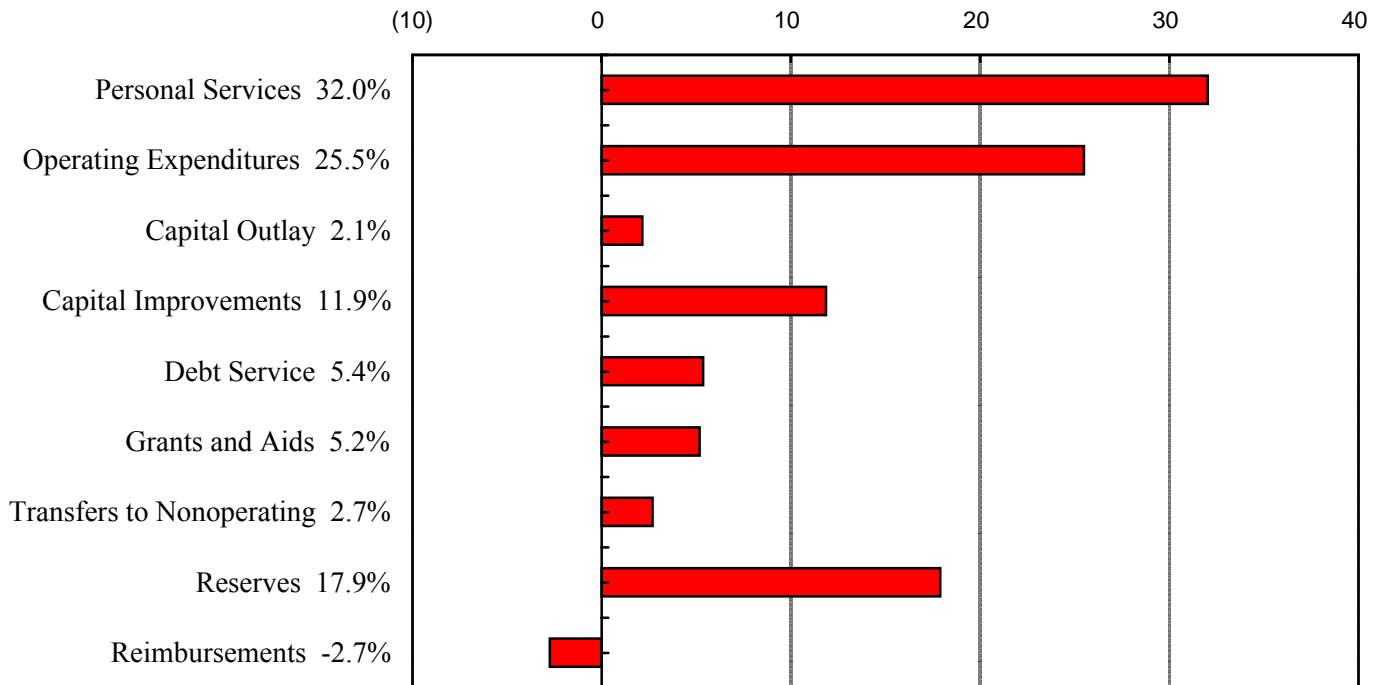
Expenditures By Department				
Fiscal Year 2005-06				
County Council	\$	511,501	Growth Management Commission	251,592
County Manager		1,455,308	Growth and Resource Management	41,810,597
County Attorney		1,516,587	Justice System	7,460,096
Elections		3,348,002	Office of the Sheriff	61,989,377
Internal Auditing		113,135	Public Protection	81,381,944
Property Appraisal		6,943,960	Community Services	60,805,655
Economic Development		2,982,488	Public Works	146,893,864
Airport and Port Services		49,451,591	Financial and Administrative Services	25,645,315
Ocean Center		4,930,145	Other Budgetary Accounts	128,172,472
Tourist Development		7,961,550	Interfund Transfers	(52,888,453)
			TOTAL EXPENDITURES	\$ 580,736,726

VOLUSIA COUNTY, FLORIDA

Expenditures By Category

Fiscal Year 2005-06

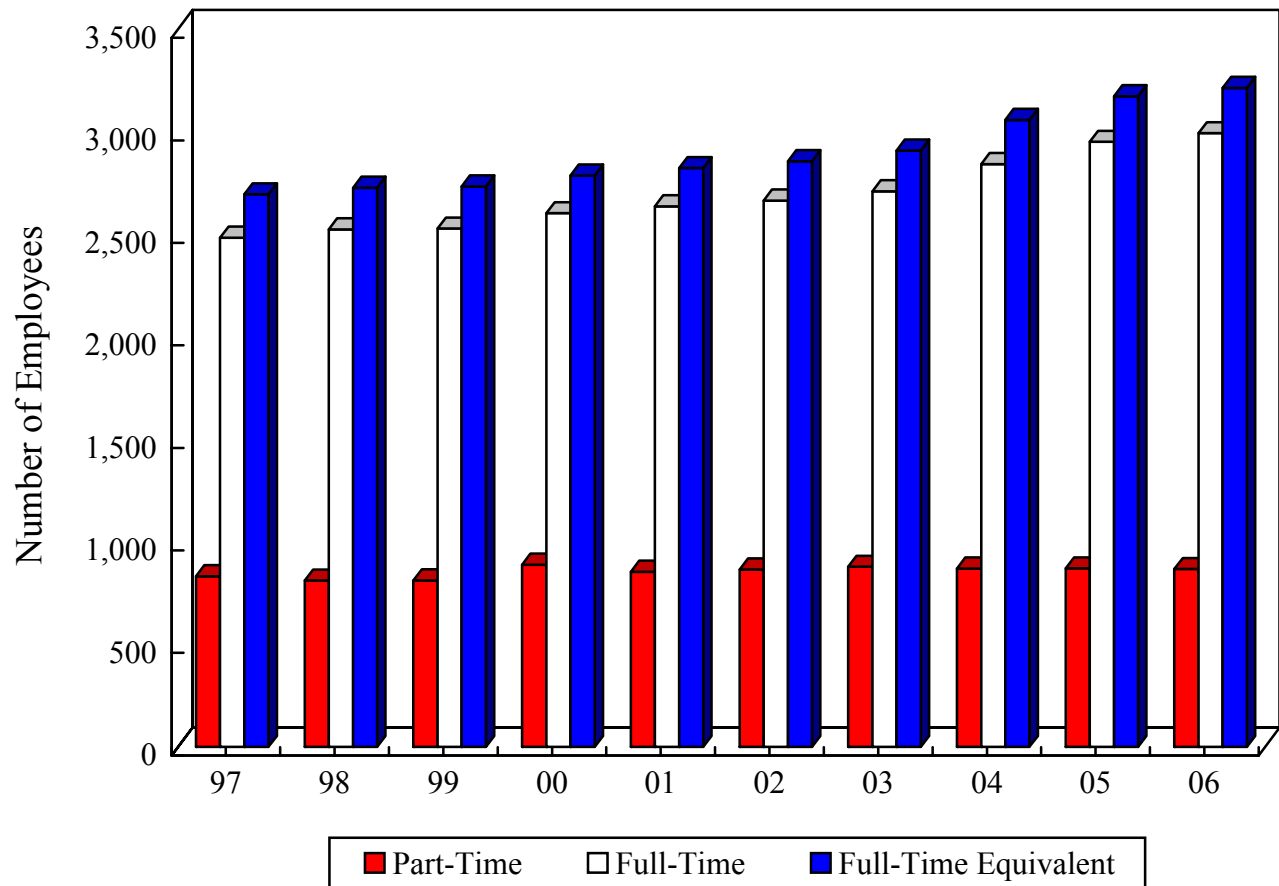
\$580,736,726



Expenditures By Category Fiscal Year 2005-06		
Personal Services	\$	186,049,886
Operating Expenditures		148,046,366
Capital Outlay		13,026,685
Subtotal Operating Expenses	\$	347,122,937
Capital Improvements		68,876,818
Debt Service		31,153,796
Grants and Aids		30,077,431
Transfers to Nonoperating		15,550,358
Reserves		103,888,321
TOTAL EXPENDITURES	\$	596,669,661
Service Charge Reimbursements		(15,932,935)
NET EXPENDITURES	\$	580,736,726

VOLUSIA COUNTY, FLORIDA

Personnel Authorizations



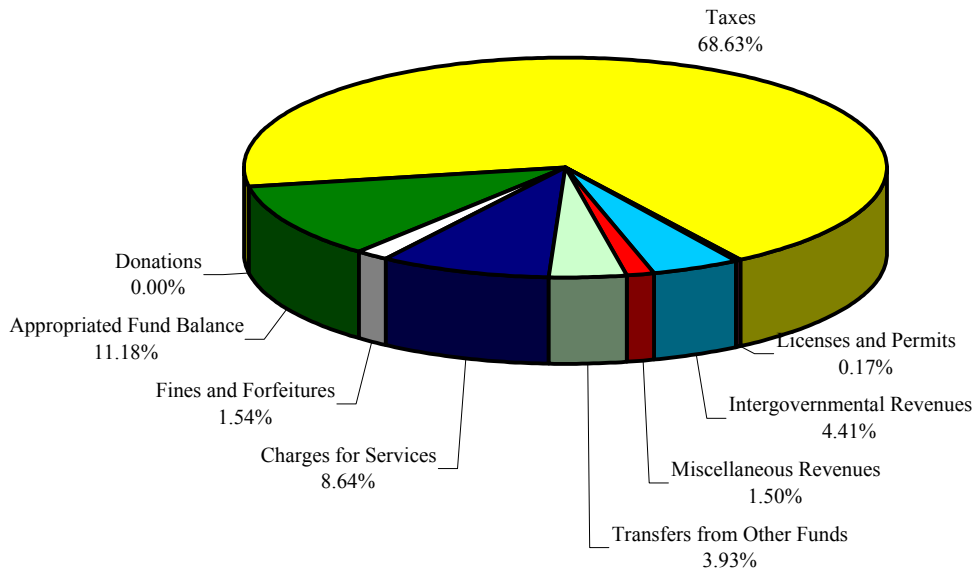
County of Volusia Personnel Authorizations FY 1996-97 to FY 2005-06			
Year	Part-time	Full-time	Full-time Equivalent
1996-97	833	2,484	2,696
1997-98	812	2,525	2,728
1998-99	813	2,529	2,734
1999-00	889	2,604	2,787
2000-01	855	2,638	2,824
2001-02	866	2,666	2,857
2002-03	879	2,711	2,909
2003-04	870	2,844	3,059
2004-05	871	2,952	3,174
2005-06	868	2,994	3,215

VOLUSIA COUNTY, FLORIDA

General Fund Revenues By Major Source

Fiscal Year 2005-06

\$222,002,842



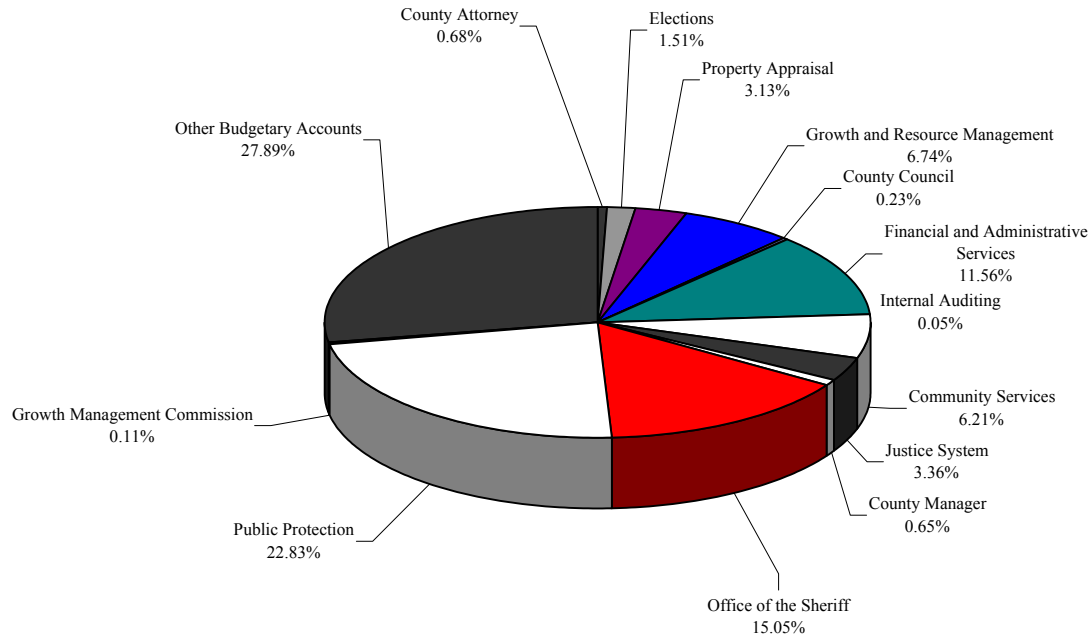
General Fund Revenues By Major Source		
Fiscal Year 2005-06		
Taxes	\$	152,381,068
Licenses and Permits		382,500
Intergovernmental Revenues		9,779,582
Charges for Services		19,177,397
Fines and Forfeitures		3,420,500
Miscellaneous Revenues		3,334,220
Non-Revenues		
Donations		2,300
Transfers from Other Funds		8,713,707
Appropriated Fund Balance		24,811,568
TOTAL REVENUES	\$	222,002,842

VOLUSIA COUNTY, FLORIDA

General Fund Expenditures By Department

Fiscal Year 2005-06

\$222,002,842



General Fund Expenditures By Department Fiscal Year 2005-06

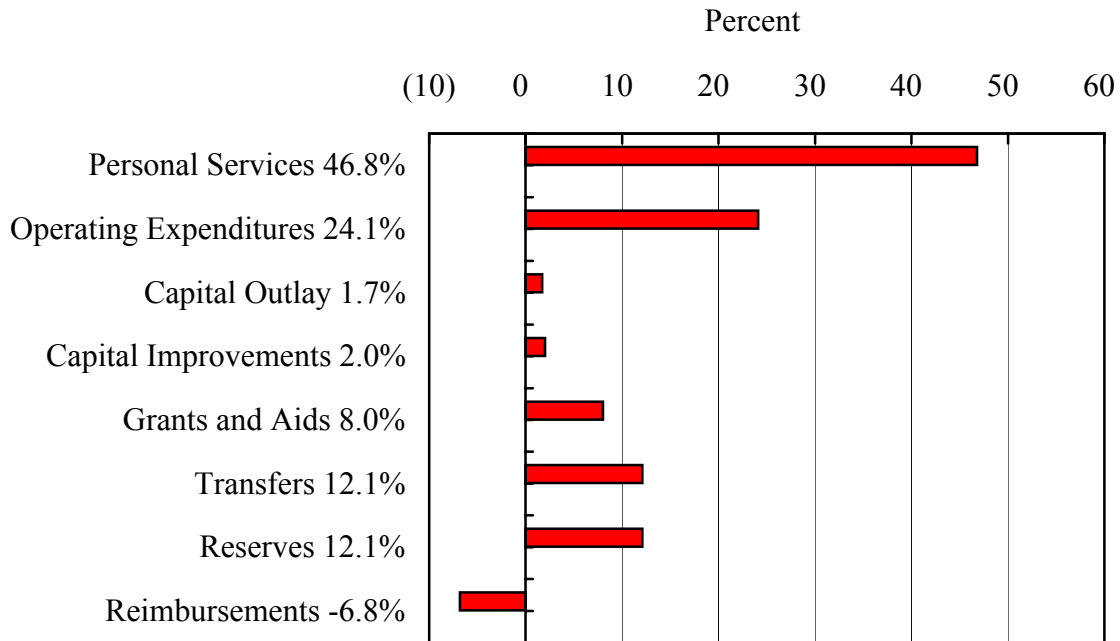
County Council	\$	511,501	Justice System	7,460,096
County Manager		1,455,308	Office of the Sheriff	33,409,807
County Attorney		1,516,587	Public Protection	50,682,659
Elections		3,348,002	Community Services	13,777,535
Internal Auditing		113,135	Financial and Administrative Services	25,637,736
Property Appraisal		6,943,960	Other Budgetary Accounts	61,929,380
Growth Management Commission		251,592		
Growth and Resource Management		14,965,544		
TOTAL EXPENDITURES				\$ 222,002,842

VOLUSIA COUNTY, FLORIDA

General Fund Expenditures By Category

Fiscal Year 2005-06

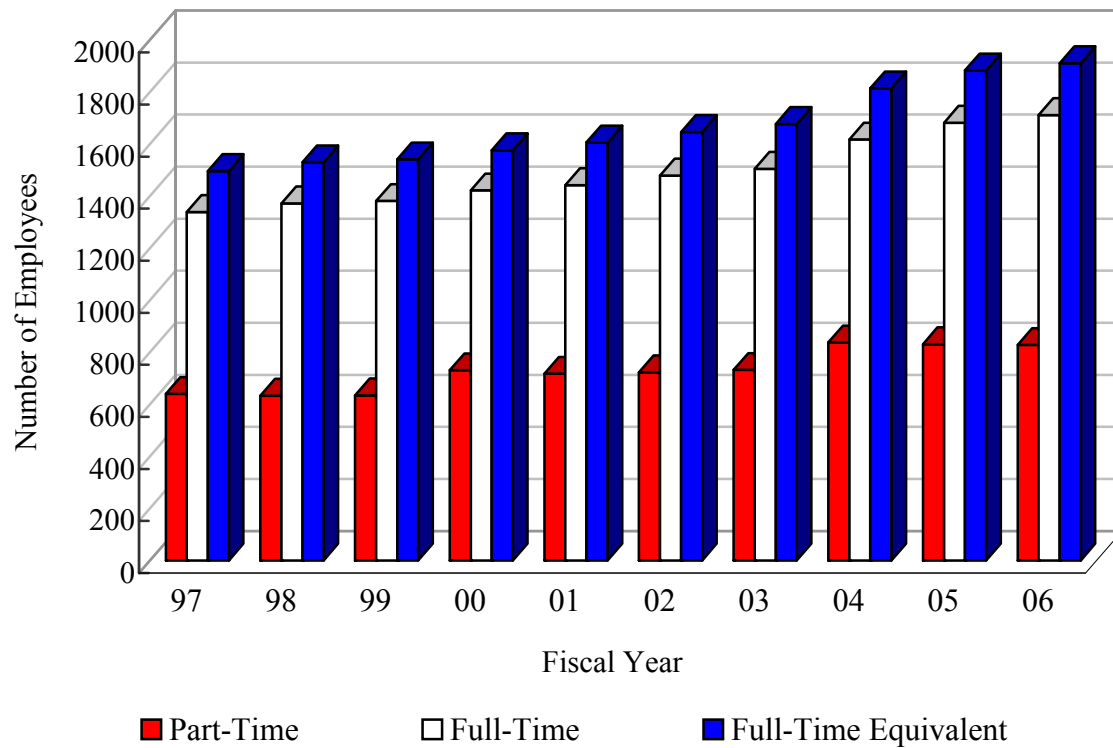
\$222,022,842



General Fund Expenditures By Category Fiscal Year 2005-06	
Personal Services	\$ 104,014,867
Operating Expenditures	53,463,278
Capital Outlay	3,773,795
Subtotal Operating Expenses	\$ 161,251,940
Capital Improvements	4,549,050
Grants and Aids	17,753,787
Transfers	26,780,415
Reserves	26,768,492
TOTAL EXPENDITURES	\$ 237,103,684
Service Charge Reimbursements	(15,100,842)
NET EXPENDITURES	\$ 222,002,842

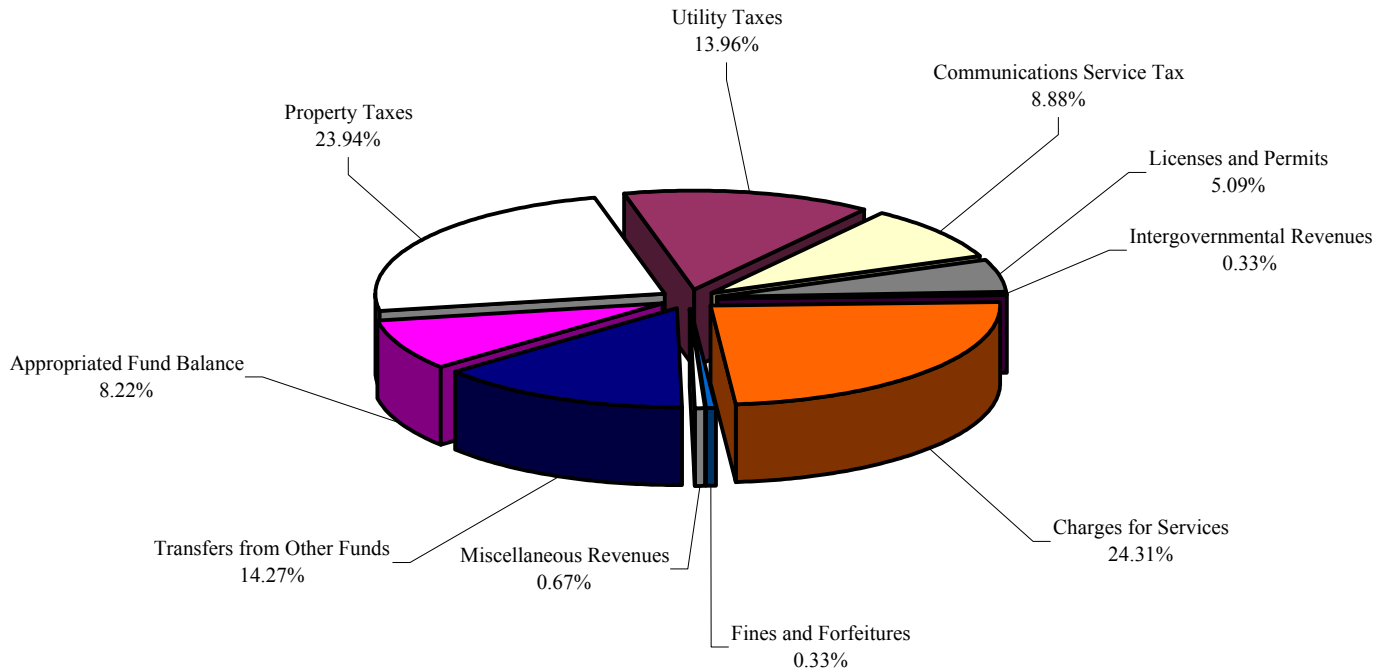
VOLUSIA COUNTY, FLORIDA

General Fund Personnel Authorizations



General Fund Personnel Authorizations FY 1996-97 to FY 2005-06			
Year	Part-time	Full-time	Full-time Equivalent
1996-97	640	1,339	1,496
1997-98	633	1,372	1,530
1998-99	634	1,381	1,541
1999-00	731	1,422	1,576
2000-01	717	1,442	1,606
2001-02	723	1,479	1,646
2002-03	732	1,505	1,677
2003-04	838	1,617	1,814
2004-05	831	1,682	1,883
2005-06	828	1,711	1,911

VOLUSIA COUNTY, FLORIDA
Municipal Service District Revenues By Major Source
Fiscal Year 2005-06
\$46,194,445



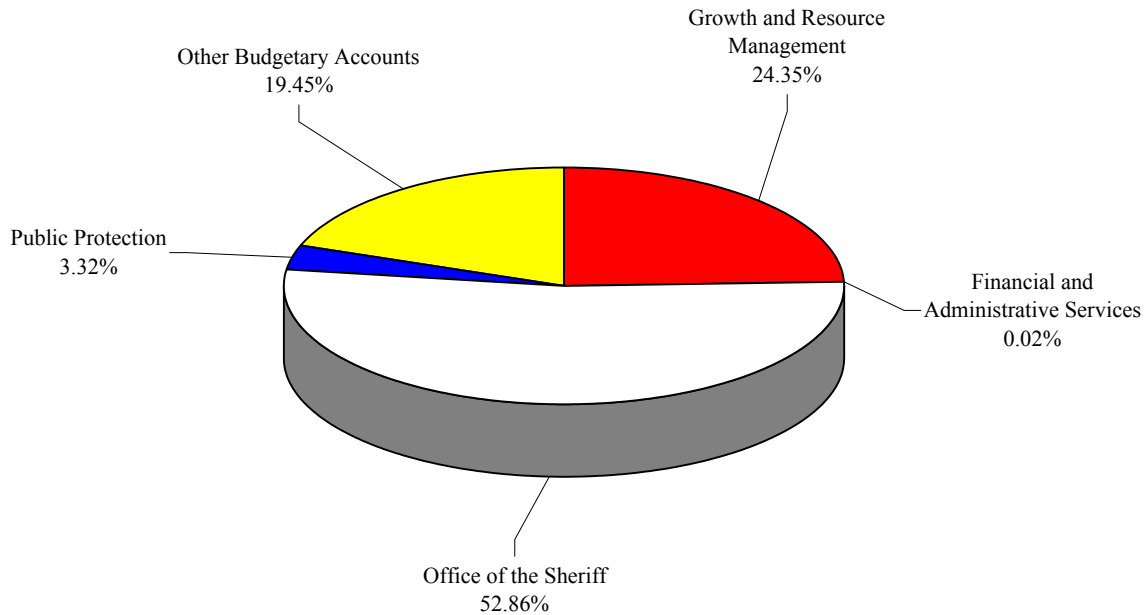
Municipal Service District Revenues By Major Source		
Fiscal Year 2005-06		
Property Taxes	\$	11,059,945
Utility Taxes		6,450,000
Communications Service Tax		4,100,000
Licenses and Permits		2,349,811
Intergovernmental Revenues		152,500
Charges for Services		11,229,781
Fines and Forfeitures		153,000
Miscellaneous Revenues		310,000
Non-Revenues		
Transfers from Other Funds		6,594,156
Appropriated Fund Balance		3,795,252
TOTAL REVENUES	\$	46,194,445

VOLUSIA COUNTY, FLORIDA

Municipal Service District Expenditures By Department

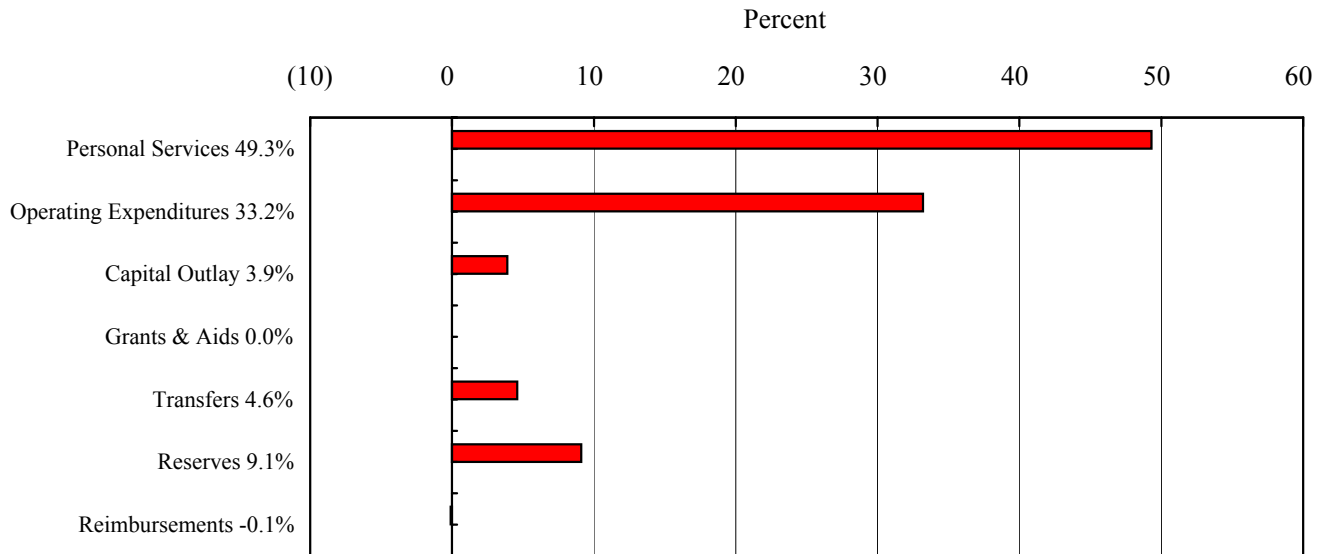
Fiscal Year 2005-06

\$46,194,445



Municipal Service District Expenditures By Department Fiscal Year 2005-06			
Growth and Resource Management	\$ 10,732,387	Financial and Administrative Services	7,579
Office of the Sheriff	24,245,571	Public Protection	1,465,621
		Other Budgetary Accounts	9,743,287
		TOTAL EXPENDITURES \$ 46,194,445	

VOLUSIA COUNTY, FLORIDA
Municipal Service District Expenditures By Category
Fiscal Year 2005-06
\$46,194,445

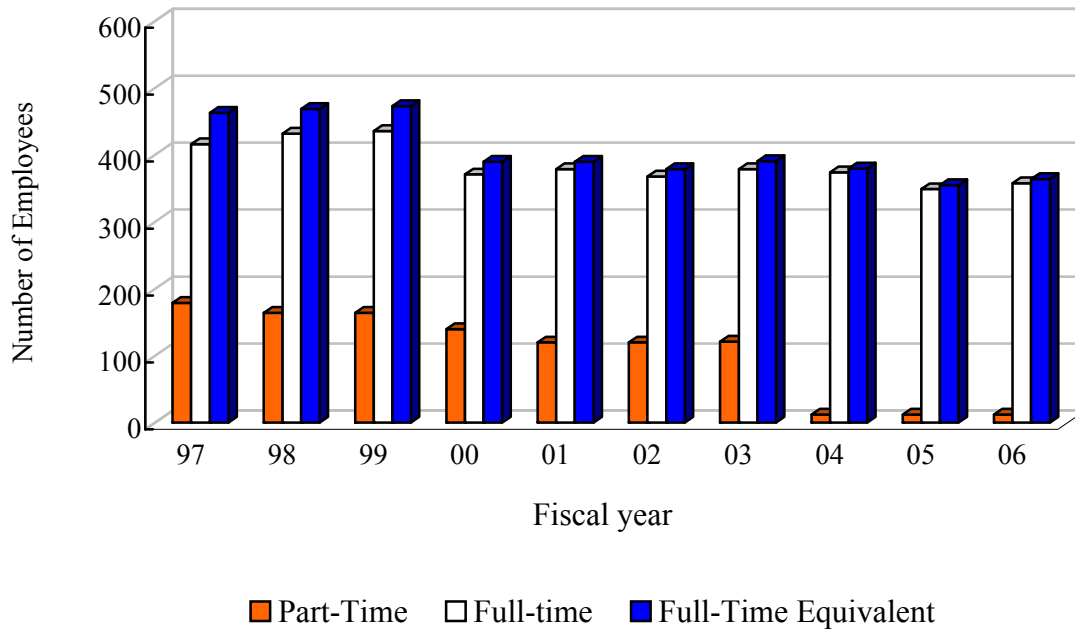


Municipal Service District Expenditures By Category Fiscal Year 2005-06	
Personal Services	\$ 22,756,377
Operating Expenditures	15,348,020
Capital Outlay	1,804,019
Subtotal Operating Expenses	\$ 39,908,416
Grants & Aids	10,931
Transfers	2,110,219
Reserves	4,207,975
TOTAL EXPENDITURES	\$ 46,237,541
Service Charge Reimbursements	(43,096)
NET EXPENDITURES	\$ 46,194,445

VOLUSIA COUNTY, FLORIDA

Municipal Service District

Personnel Authorizations



Municipal Service District Personnel Authorizations FY 1996-97 to FY 2005-06			
Year	Part-time	Full-time	Full-time Equivalent
1995-96	179	354	401
1996-97	179	416	463
1997-98	164	432	469
1998-99	164	436	473
1999-00	140	371	390
2000-01	120	379	390
2001-02	120	368	379
2002-03	121	379	391
2003-04	12	374	380
2004-05	12	349	355
2005-06	12	358	364