

VOLUSIA COUNTY BUDGET DISCUSSION



Requested Reduction Options



Reduction Exercise

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- Council direction was to look at a 3% and 5% reduction in the non-public safety or external expense areas
 - ▣ Total recommended budget for those areas - \$75,372,974
 - 3% reduction would be \$2,261,189
 - 5% reduction would be \$3,768,649
- Leadership met to discuss the most logical way to approach reductions

3% Reduction

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Category	Reduction Amount	
Reduce Economic Development new infrastructure funding	\$1,593,439	
Reduce Parks & Recreation programs	\$62,750	
Reduce professional services in Accounting based on new audit contract	\$30,000	
Fund \$2,945,000 total in one-time Marine Science Center capital with ARPA funds (\$2,370,000 in forecast years)	\$575,000	FY22
Total reductions	\$2,261,189	(3%)
General Fund millage with 3% reductions	5.3950	

5% Reduction – Page 1 of 2

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Category	Reduction Amount
Same reductions as the 3% scenario with an additional \$221,164 reduction to Economic Development infrastructure funding	\$2,482,353
Eliminate new Internal Auditor staff request	\$82,449
Reduce General Fund funding for Land Management	\$250,000
Eliminate conversion to Microsoft Exchange email	\$472,943

5% Reduction – Page 2 of 2

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□ Coastal reductions - **\$163,273**

- ▣ Close three beach ramps during off season
- ▣ Reduce port-o-let service frequency year round
- ▣ Reduce beach ramp sweeping
- ▣ Eliminate educational printing for beach kiosks
- ▣ Unfund one position

□ Parks, Recreation & Culture reductions - **\$149,366**

- ▣ Reduce number of field trips for summer recreation program
- ▣ Unfund one position

□ Growth & Resource Management reductions - **\$107,191**

- ▣ Downgrade two position classifications
- ▣ Reduce grant match funding for water quality and sustainability projects
- ▣ Reduce river clean up allocation

□ Community Information reductions - **\$61,074**

- ▣ Unfund one position

□ Total reductions - **\$3,768,649 (5%)**

- ▣ General Fund millage with 5% reductions – **5.3583**

Direction

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- No reductions to recommended budget
 - ▣ General Fund millage rate 5.4500
- 3% reduction - \$2,261,189
 - ▣ General Fund millage rate 5.3950
- 5% reduction - \$3,768,649
 - ▣ General Fund millage rate 5.3583

