



City Commission Members

Mayor Ed Kelley

Zone 1 James Stowers

Zone 2 Troy Kent

Zone 3 Rick Boehm

Zone 4 Bill Partington

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City of Ormond Beach

AUGUST 30, 2013



“Faces of Pride, Then and Now” Mural Unveiling

The Unveiled Again Ceremony, “Faces of Pride, Then and Now,” was attended by over 80 people on Sunday, August 25th, in the South Ormond Neighborhood Center. The mural was painted by Kamal Mateen, an Ormond Beach native, also in attendance, and dedicated on December 5, 1999. It has been on display at the Center since that time for the enjoyment of the entire community. The mural has been framed and protected with Plexiglas to preserve it for future generations to enjoy. VITAS Innovative Hospice Care provided the funding for the mural’s preservation.

Robert Carolin, Leisure Services Director, warmly welcomed everyone and Rev. John Baldwin, II, Bethune Cookman College Chaplain gave the invocation. A lovely vocal selection was sung by Ms. Dawn Gross, and Mrs. Daisy Grimes proudly introduced the guest speaker Dr. Ashley N. Robertson, Curator, Bethune Foundation, Bethune Cookman University. A Proclamation was presented by Commissioner Troy Kent. Ms. Shanda Nobles, RN and General Manager from VITAS, was the closing speaker for the ceremony and also participated in the unveiling with Andrea Hall, Arndrea Alexander and Commissioner Kent. Guests stayed to mingle, reminisce, take pictures and enjoy light refreshments.



Local Works Day

On Friday, September 6th, the City of Ormond Beach will be celebrating “Local Works Day” established by the Florida Local Government Coalition to bring attention to the hard work of public employees throughout our state.

Every day millions of Floridians depend on local government services. It’s about the public works that are so easy to take for granted, but which knit our communities together.

You turn the faucet and you have water. You call 911 and someone answers. You take the trash to the curb and someone picks it up. You have beautiful parks to visit with family and friends. You have great recreational programs for your children. You have great events to enjoy. These are only some services Ormond Beach provides, so on “Local Works Day,” please join us at one or more of our facilities and learn more about your local government, meet staff, ask questions, see how your local government serves you, and what you can do to stay involved.

Please review the schedule below and if you are planning to have a large group, please contact the individual identified to ensure your group can be appropriately accommodated.

Facility	Tour Times	Contact	Phone
The Casements 25 Riverside Drive	1, 2, 3 & 4 p.m.	Siobhan Daly	386-676-3216
Gymnastics Center 432 N. Nova Road	1, 2, 3 & 4 p.m.	George Postell	386-676-3282
Nova Community Center 440 N. Nova Road	1, 2, 3 & 4 p.m.	Lori Koplin	386-676-3252
Performing Arts Center 399 N. US Hwy 1	1, 2, 3 & 4 p.m.	Marc Schwartz	386-676-3379
Senior Center 351 Andrews Street	1, 2, 3 & 4 p.m.	Teddy Blauvelt	386-672-4146
South Ormond Neighborhood Ctr. 176 Division Avenue	1, 2, 3 & 4 p.m.	Liviston Edwards	386-676-3231
City Hall 22 S. Beach Street	1, 2, 3 & 4 p.m.	Loretta Moisio	386-676-3315
Fire Station #92 189 S. Nova Road	1, 2, 3 & 4 p.m.	Lorie LaMontaine	386-676-3255
Police Department	2 & 3 p.m.	Chris Beatty	386-676-3501
Water Treatment Plant* 298 Tomoka Avenue	1:30 & 2:30 p.m.	Bob Barclay	386-676-3568
Wastewater Treatment Plant*	1:30 & 2:30 p.m.	Sam Butler	386-676-3592

*Facilities are only open from 1:30-3:30 p.m.

We hope you will take advantage of this invitation to learn more about your local government. Our staff looks forward to meeting and serving you!

Tangokinesis and Cuban Actress Daisy Granados at Festival Latino

The internationally acclaimed Tangokinesis from Argentina will present **Nuevo Tango** on Tuesday and Wednesday, September 17 and 18, for the first time ever in Florida, kicking off Festival Latino Ormond Beach, a two-week event of dance, music, poetry and theater from Latin America and the Caribbean. Festival Latino Ormond Beach will take place at the Ormond Beach Performing Arts Center Tuesday-Sunday, September 17-29, 2013.

Tangokinesis is one of the most relevant dance companies in the last decade. Created in 1993 by Ana Maria Stekelman, the company fuses two choreographic languages: modern dance and tango in addition to the fusion of tango and classical music, tango and Arias from Opera, tango and folklore, tango and different sounds like water or percussion. Tangokinesis dancers are trained from classic and modern dance, to tango and folklore.

Oscar Ciccone, the producer of the Festival Latino said: "This troupe has created an international sensation with engagements at the Kennedy Center in Washington, D.C.; New York's World Trade Center, and dance and theater festivals around the world. We are extremely proud to present the winners of the World Tango Dance Festival 2012 here in Central Florida."

Direct from Cuba, actress Daisy Granados joins Festival Latino Ormond Beach, with **Leyenda (Legend)**, on Friday, September 20, and Saturday, September 21, at 8:00 p.m.

Daisy Granados, one of the most celebrated screen, stage and television Cuban actresses, is internationally known as "the Face of Cuban Cinema" for her protagonist role in more than 35 films, including *Portrait of Teresa*, *A Successful Man*, *Memories of Underdevelopment*, and *Plaff*. She played the historical role of *Cecilia Valdez*, and the 2013 release *Where is Esther?* She is also the recipient of several recognitions and awards. Her work in theatrical productions such as "*Diatriba of Love...*" by Nobel Prize Laureate Gabriel García Márquez, have also taken her to perform with great success before international audiences.

On Daisy Granados, Festival Latino's producer Oscar Ciccone said, "Daisy is an icon of Cuban cinematography, one of the most respected performers, and a truly Star in all sense of the word. We are grateful that she accepted the invitation to participate in our festival, because her presence raises the level of artistic quality our audience in Central Florida deserves."

Legend, written by Raquel Carrió, and directed by Lilliam Vega is an intimate, cabaret atmosphere study of the passion to other times and an ode to nostalgic love. In **Legend**, Granados renders one of her most moving performances finding the source of her inspiration in Alejandro Yarini, the mythical persona created by Carlos Felipe in his classic Afro-Cuban tragedy *Requiem for Yarini*. Two new characters are being added to enhance **Legend's** Ormond Beach version. One is Yarini, played by Carlos Garín, a Miami based television actor and presenter, and the young Jaba, played by Rocío Carmona.

Legend is a Festival Latino and Ingenio Teatro co-production presented in Spanish with English synopsis, intended for mature audiences.

Festival Latino Ormond Beach is the first-ever Latin performance festival to take place in Central Florida. Marc Schwartz, the Performing Arts Center's managing director, said: "This event will offer a cultural experience unique to the region with talented and prominent professional performers hailing directly from Argentina, Colombia, Cuba and Puerto Rico."

Cont'd on page 4

Tangokinesis and Cuban Actress Daisy Granados at Festival Latino

Festival Latino Ormond Beach opens its program with **Nuevo Tango**, followed by Cuban cinema and theater actress Daisy Granados presenting **Leyenda**, by Raquel Carrió, and directed by Lilliam Vega. From Puerto Rico, commemorating Teatro del 60's Fiftieth Anniversary, comes **Madame Rosa**, an adaptation of the French novel "The Life before Us" by Romaine Gary, and directed by Miguel Vando. The last theatrical performance is **El Quijote**, an adaptation directed by Santiago Garcia and presented by the theater company La Candelaria from Bogota, Colombia. The Festival will close on Sunday, September 29, with a concert by singer/composer **Roy Brown** and his group from Puerto Rico.

Before each performance, in the Performing Arts Center lobby, Festival Latino will present free events by Cuban jazz artist **Sara Booth** and her trio, book presentations and poetry readings by legendary Nuyoric poet **Miguel Algarin**.

For more information, visit www.festivallatinoormondbeach.com or search Festival Latino Ormond Beach on Facebook.

Tickets for the theatrical presentations are now available for \$20 per performance, and \$16 for seniors and students with valid ID at the Ormond Beach Performing Arts Center Box Office which is located at 399 N. US Hwy 1. The Box Office is open Tuesday through Friday from Noon until 5:00 p.m., and two hours prior to every show. For more information, please call the Box Office at 386-676-3375. MasterCard and Visa accepted. Tickets can also be purchased at www.festivallatinoormondbeach.com.

About Festival Latino - Festival Latino is a project born in 1983 in New York City, presented by The New York Shakespeare Festival and renowned Broadway producer Joseph Papp, under direction of Oscar Ciccone and Cecilia Vega. A yearly event for more than 15 years, Festival Latino introduced its audiences to world class entertainment, presenting professional theatrical and dance companies, musical groups, and films from Latin America, Europe and Latino USA.

About Ormond Beach Performing Arts Center (PAC) - The Ormond Beach Performing Arts Center hosts national, regional and local theatrical troupes, schools, dance programs, concerts, and seminars. The facility is equipped with a professional sound, stage, lighting, and backstage equipment to serve general performance needs, and is fully accessible to patrons with disabilities. The Ormond Beach Performing Arts Center provides area residents and visitors with exceptional entertainment, with a goal to educate and cultivate the theatrical hearts, minds, and souls of all.

Contact: Cecilia Vega
(917) 651-1983
Festivalatino2013@gmail.com



VAMOS AL TEATRO!!!
LET'S GO TO THE THEATER!

<p>Tangokinesis Argentina - Dance "Nuevo Tango" September 17 & 18</p> <p>La Candelaria Colombia - Theater "El Quijote" September 27 & 28</p> <p>Daisy Granados Cuba - Theater "Leyenda" September 20 & 21</p>	<p>Teatro Del 60 Puerto Rico - Theater "Madame Rosa" September 24 & 25</p> <p>Roy Brown Puerto Rico - Music "New Song Music" September 29</p> <p>Cafe Cantante Latin Jazz with Sara Booth Preshow Concerts Free 6:30 PM</p>
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All Performances at 8:00 pm
\$20 Reserved/ \$16 Seniors & Students
Purchase Tickets Online at www.ormondbeach.org



ORMOND BEACH
PERFORMING ARTS CENTER
399 North U.S. 1, Ormond Beach, FL
Box Office (386) 676-3375




INDIAN CULTURAL SOCIETY OF DAYTONA PRESENTATION

The Indian Cultural Society of Daytona presented a traditional drama at the Ormond Beach Performing Arts Center on Tuesday, August 27th. The Indian Cultural Society regularly brings touring theatrical groups from India to Ormond Beach for the entertainment and enjoyment of the Indian members of our community. The dramatic presentation featured the traditional music and comedic humor of India, to the delight of the audience.



Country Singer Bobby Meeks to Perform at PAC

Country Singer Bobby Meeks will perform at the Ormond Beach Performing Arts Center on Sunday, September 8th at 2:00 p.m. Bobby Meeks has been a country music singer for over fifteen years, and has been performing professionally for over ten years. Each year, Bobby performs over three hundred solo concerts at fairs, festivals, private, and community events.



Bobby puts one hundred percent of his heart and soul into every performance. If you have a little country in your blood, you will truly enjoy his authentic style of country music. He sings a wide variety of traditional solid gold country classics including songs from Merle Haggard, Hank Williams Sr., Elvis Presley, George Jones, Alan Jackson, and many others. Bobby recently completed recording his original songs in Nashville including, "One Sunny Summer Day," "Great American Cheatin' Game," and "Whiskey Bottles." These songs will be included in the show.

Tickets for the show are \$5 general admission and are available online at www.ormondbeach.org, or in person at the Ormond Beach Performing Arts Center Box Office located at 399 N. US Hwy 1 in Ormond Beach. The Box Office is open Tuesday through Friday from Noon until 5:00 p.m., and two hours prior to every show. For more information, please call the Box Office at 386-676-3375. MasterCard and Visa accepted.

Florida Licensing on Wheels

The Florida Department of Highway Safety and Motor Vehicles "Florida Licensing On Wheels" (FLOW) mobile unit will be at City Hall on Monday, September 9th, from 10:00 a.m. until 2:00 p.m.

FLOW is a standalone mobile office with technology to provide most motorists' needs. It provides drivers license/ID card change of address, renewals, replacements, and renewals and replacements of vehicle registration and disabled parking permits, as well as other needs. The only thing FLOW does not provide is for the drivers' license road test.

FLOW brings services to the local communities offering a convenience to citizens while saving them time and gas.

Before visiting, please go to www.gathergoget.com to learn about licensing and ID requirements and make sure you have everything you need when you visit FLOW so you don't have to make a second trip.



Amazing World of Illusions

The Amazing World of Illusions is coming to the Ormond Beach Performing Arts Center on Saturday, September 14th, to perform one fun-filled show at 7:00 p.m. This family-friendly show is returning to Ormond Beach for the eighth year to dazzle audiences with magic, illusions, and comedy.

Kendrix will perform his Las Vegas style, state-of-art illusions, along with his beautiful dancers. He bends the rules of logic while blurring the line between imagination and reality with his mastery of mind-bending illusions and magic.

Comedy Magician and Illusionist Glen Foster will entertain the audience with his crazy magic stunts and never seen before illusions. He has performed for many of today's top Fortune 500 companies as well as on numerous cruise ships, including the maiden voyage of The Disney Dream, Disney's newest cruise ship.

Tickets for the show are \$15.00 and are on sale now online at www.ormondbeach.org, and at the Ormond Beach Performing Arts Center Box Office located at 399 N. US Hwy 1. The Box Office is open Tuesday through Friday from Noon until 5:00 p.m., and two hours prior to every show. For more information, please call the Box Office at 386-676-3375. MasterCard and Visa accepted.

September 14th, 2013
THE AMAZING WORLD OF ILLUSIONS
STARRING
COMEDY MAGICIAN **ILLUSIONIST**
GLEN FOSTER **KENDRIX**
Entertaining & Fun **FAMILY SHOW**
A Must See Show! **7 PM** **\$15.00**
 Reserve Your Tickets Today By Calling **1-386-676-3375**
 Box Office Hours-Tuesday-Friday 12:00 PM to 5 PM
 Purchase Tickets Online At... **www.ormondbeach.org**
 MasterCard or Visa
 Ormond Beach PAC
 399 N. US1, Ormond Beach, FL 32174

Greek Cooking Class

An enthusiastic group of chefs joined Elaine Pitenis for a Vegetarian Greek Cooking Class in The Casements kitchen. The menu included Hummus, Tzaziki, Greek salad, Moussaka, Spanakopita and Baklava. Under the guidance of Elaine, the group joined in preparing a delicious and sumptuous collection of Greek foods. The best part was eating all the dishes at the conclusion of the class.



Bodybuilding Competition

On Saturday, August 24th, the Ormond Beach Performing Arts Center hosted the OCB Southern Cross Naturals Daytona Challenge Bodybuilding Competition. The Organization of Competitive Bodybuilding sanctioned event is open to both men and women amateur bodybuilders. Entrants in the competition must agree to drug testing and to comply with strict rules that ban the use of any type of performance enhancing drugs. A total of twenty-eight bodybuilders participated in the competition. The audience enjoyed cheering for their favorite competitors.



The Casements Centennial Gazebo

Our lovely gazebo, financed by The Casements Guild to commemorate the 100th year of the home, is complete. Jenkins Brothers constructed the edifice and Big Value Landscaping has designed the beautiful plantings surrounding it. We have 75 vibrant rose bushes accompanying the shrubbery and trees that grace the area.

October 19, 2013, marks the dedication of the structure and the beginning of a year of special events overseen by The Casements Guild. Ormond Beach artist Joseph Costanzo took photos of the gazebo to complete a watercolor for the gazebo dedication and program. We foresee this commemorative building to be the scene of many civic and cultural events.



Gate Installation at Breakaway Trails Maintenance Complex

The gate project at the Maintenance Complex at Breakaway Trails has recently been completed through the teamwork of Public Works and Leisure Services.

A cantilever gate, with electronic controls and a walk through gate is now complete with the installation of the location identity sign on the gate. Staff from Waste Water, Building Maintenance and the Sign Shop in the Streets Division worked together and made the project a great success.



Walking with the Manager

On Friday, September 6, at 8:00 a.m., "Walking with the Manager" will begin at 400 South Nova Road. Walkers should meet in the far west end of the parking lot behind D.B. Pickles. The walk will be approximately 2 miles.

Joanne Naumann, Neighborhood Improvement Manager, will be the City Manager's "guest walker" and will answer any questions the group has regarding Code issues and compliance.

Citizens are invited to join the City Manager and the Neighborhood Improvement Manager for a walk, ask questions, share comments and offer suggestions. Please put on your walking shoes and join us.



Meeting with the Manager

The next Meeting with the Manager will be held on Monday, September 9, 2013, from 3:30 p.m. to 4:30 p.m. in the Training Room at City Hall, 22 South Beach Street. The Training Room is located on the 1st floor. Entry to the Training Room is in the breezeway between City Hall and the Library.

Everyone is invited to attend these informal sessions to express their ideas, comments, and suggestions.

Labor Day Holiday

Monday, Sept. 2, 2013

City Hall and all non-emergency facilities will be closed.

Regular hours resume Tuesday, Sept. 3, 2013.

Weekly Police Stats

Calls for Service - 1,612 Arrests - 21

Citations Issued - 93

Reports Written - 146 Traffic Stops - 194



Weekly Fire Operations Stats

129 INCIDENTS

73 - EMS 8 - Motor Vehicle Accidents

0 - Fires 5 - Fire Alarms

38 - Public Assists 5 - Hazardous

Public Works in ACTION



Concrete crew removing sidewalk & repairing driveway, eliminating trip/fall hazard.



Public Works in ACTION



Urban Forestry trimming on Northbrook and Overbrook Drives



Tree removal at Marvin Road Cemetery



Presented by the City of Ormond Beach Department of Leisure Services

REEL in the FUN

FREE Kids Fishing Tournament Saturday, September 7, 2013



**Tournament Hosted In Bailey Riverbridge Gardens
1 North Beach Street, Ormond Beach**

Registration Required, Ormond Residents Only

Open to the first 30 teams, Children 4 -12 years old with Adult

Catch & Release Tournament

PRIZES & AWARDS



Registration and Information:

**Leisure Services Registration Office
399 N US 1, Ormond Beach, FL 32174
(386)676-3250**

**Mon. thru Thursday: 7:30am-4:30pm
Friday: 7:30am-3:00pm**

Rules & Regulations available at www.ormondbeach.org or in the registration office



Rules for the “REEL in the FUN” Kids Fishing Tournament
Bailey Riverbride Gardens, 1 North Beach Street (NW corner of Granada Bridge)

1. Registration is required prior to the event. Must be an Ormond Beach resident to register.
2. Open to the first 30 teams.
3. Teams consist of (1) adult and up to (2) children.
4. Check-in is 8:00am - 8:30am. The tournament shall run from 9:00am to 11:00am. The sounding of the horn will start and finish the tournament. Winners will be awarded at 11:30am.
5. Adult supervision is required for all age groups.
6. All fishing rules of the Florida Fish & Wildlife Conservation Commission will apply.
7. The tournament is catch and release only.
8. Contestants are responsible for providing all necessary supplies to fish in the tournament (fishing pole, fishing line, bait, hooks, etc.).
9. Adults can help bait hooks, net fish, remove fish hooks and untangle lines, but MAY NOT cast and retrieve for the children.
10. Only one pole in the water at a time (contestants can have back-ups ready).
11. All anglers must fish from fishing pier. Do not get in the water. Waders are not allowed.
12. Due to the number of participants and close quarters, only live and/or dead bait will be allowed. No casting of lures or artificial bait permitted.
13. 1st, 2nd & 3rd place prizes and awards will be presented for Largest Game Fish in each age category. The largest fish will be determined by weight.

Age Categories are as follows:

Ages 4 - 6

Ages 7 - 9

Ages 10 - 12

14. All participants and adult supervisors must show good sportsmanship at all times.
15. Do not leave litter at the fishing site.

Remember to have fun fishing and enjoy your time together!

**Parking is available at Bailey Riverbride Gardens and
Ormond Beach Riverside Church, 56 N. Beach Street**

The City of Ormond Beach
Department of Leisure Services
&
The Casements Guild

MOVIES on the Halifax

featuring

Rated PG

“The Odd Life of Timothy Green”

7:00 pm, Friday, September 6, 2013

Rockefeller Gardens

*Bring a lawn chair or blanket
Refreshments available for purchase*

Sponsored by:



**This movie is Rated “PG” - “Parental Guidance Suggested”
Some material may not be suitable for children.**

25 Riverside Drive Ormond Beach 32176 386.676.3216



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CITY OF ORMOND BEACH

Proposed FY 2013-14 Budget

Executive Summary

The development of the proposed fiscal year 2013-14 budget for the City of Ormond Beach began with a financial trends meeting in early March to outline the fiscal state of affairs for the City. Then in mid-May a town hall budget meeting, hosted by the City Commission, gave citizens an opportunity to provide input into the development of the FY 2013-14 budget.

As in the past, the Mayor and Commissioners provided clear direction to staff during their FY 2013-14 budget workshops indicating their highest priority was to provide the lowest cost of services to their citizens in the most efficient way possible.

The City strives to provide a comprehensive array of municipal services within its economic constraints and continues to refine its

activities and finances to meet the requirements of its citizens.

The proposed net budget for **FY 2013-14 is \$62,759,421**, and represents an increase of \$5,048,787 or 8.75% from the current year budget. The increase is primarily the result of the fluctuation in capital project funding which occurs from year to year.

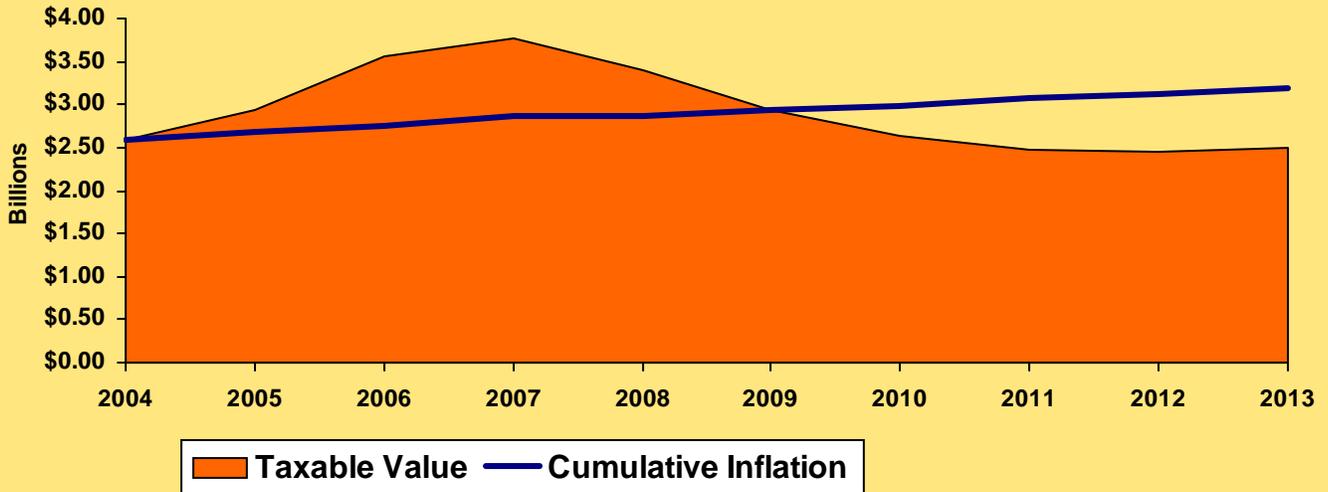
The budget has been prepared with a **proposed operating millage rate of 4.1181** which is 4.00% above the rolled back millage rate. **The proposed total millage, including all debt millages, is 4.4241.** Approximately \$1.9 million in tax revenue will be set aside to provide recreation, transportation, and technology improvements as well as fund ongoing maintenance of City facilities.

Proposed FY 2013-14 Budget

Description	Budget FY 2012-13	Proposed Budget FY 2013-14	\$ Change	% Change
General Fund	\$28,757,209	\$28,710,531	(\$46,678)	(0.16%)
Special Revenue Funds	6,895,879	7,838,130	942,251	13.66%
Debt Service Funds	1,004,828	1,007,738	2,910	0.29%
Capital Project Funds	5,413,222	3,259,611	(2,153,611)	(39.78%)
Water and Wastewater Funds	23,037,639	29,076,606	6,038,967	26.21%
Solid Waste Fund	6,217,805	6,413,560	195,755	3.15%
Internal Service Funds	<u>1,460,965</u>	<u>1,583,965</u>	<u>123,000</u>	<u>8.42%</u>
Total Budget	72,787,547	77,890,141	5,102,594	7.01%
Less: Interfund Transfers	(11,201,430)	(11,159,783)	41,647	(0.37%)
Fleet Operations	(1,489,900)	(1,480,259)	9,641	(0.65%)
Engineering	(924,618)	(906,713)	17,905	(1.94%)
Consolidated Insurance Fund	(1,460,965)	(1,583,965)	(123,000)	8.42%
Total Net Budget	\$57,710,634	\$62,759,421	\$5,048,787	8.75%

Property Taxes

The City of Ormond Beach has experienced a 34% decline in taxable value since 2007. The 2013 preliminary taxable value is \$2.50 billion and has **increased** \$47 million (1.93%) as compared to the 2012 taxable value. During this same time period, cumulative inflation has increased almost 21%.

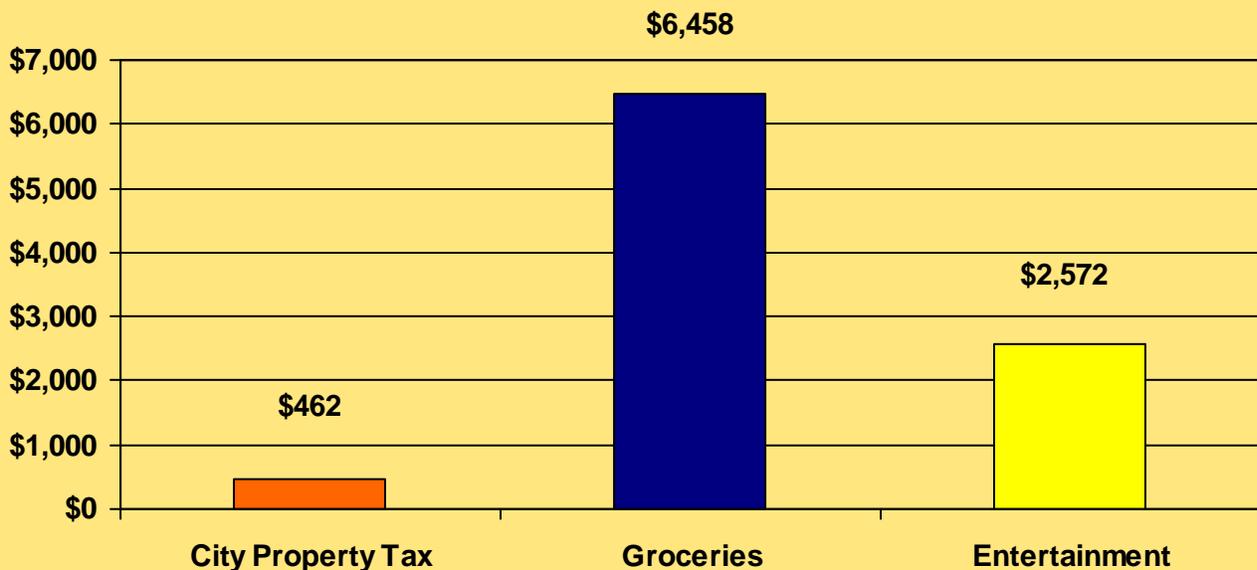


Proposed Property Tax Revenue and Rates:

General operating property tax revenue (available for general operations and capital improvements) increased \$472,723, while total property tax revenue increased by \$515,093.

The proposed operating tax rate of 4.1181 mills is 4.00% above the rolled back tax rate (3.9596 mills). The total property tax rate for all Ormond Beach funds (including debt service) is proposed at 4.4241 mil

Comparative Annual Cost



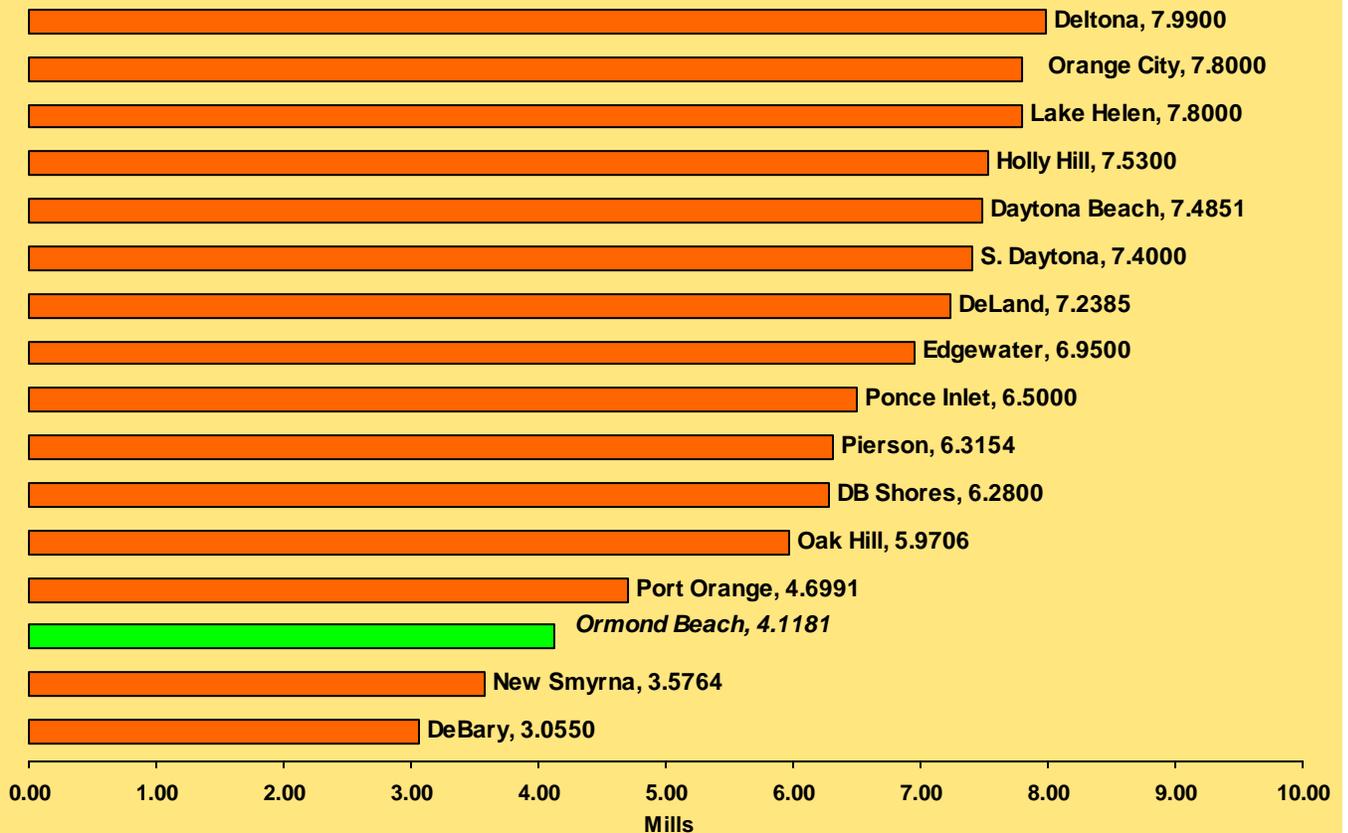
Property Taxes

CITY OF ORMOND BEACH — TAX RATE HISTORY

Fiscal Year	General Operating	Facility Renewal & Replacement	Capital Improvement	Transportation	Subtotal Operating	Operating Rolled-Back Rate	Debt Millage	Combined Millage Rate
99-00*	2.39275	-	-	0.40000	2.79275	2.79275	0.86425	3.65700
00-01*	2.30835	-	-	0.40000	2.70835	2.70835	0.83188	3.54023
01-02*	2.18271	-	-	0.40000	2.58271	2.58271	0.75571	3.33842
02-03	2.31258	-	-	0.30000	2.61258	2.52264	0.72584	3.33842
03-04	2.38665	-	-	0.27500	2.66165	2.46963	0.67677	3.33842
04-05	2.84558	-	0.16473	0.27500	3.28531	2.45601	0.60907	3.89438
05-06	2.99604	0.17690	0.16473	0.27500	3.61267	2.92330	0.54049	4.15316
06-07	2.82341	0.17690	0.16473	0.27500	3.44004	2.92330	0.44220	3.88224
07-08	2.57600	0.15000	0.14500	0.14000	3.01100	3.30885	0.43250	3.44350
08-09	2.95179	0.09985	0.17098	0.16622	3.38884	3.38884	0.42084	3.80968
09-10	3.23588	0.12350	0.12350	0.19130	3.67418	3.92802	0.13550	3.80968
10-11	3.05530	0.14350	0.12350	0.33130	3.65360	4.11930	0.15600	3.80960
11-12*	3.29500	0.14350	0.12350	0.33130	3.89330	3.89330	0.30810	4.20140
12-13*	3.41490	0.14350	0.12350	0.33130	4.01320	4.01320	0.31300	4.32620
13-14	3.62000	0.14350	0.12350	0.23110	4.11810	3.95960	0.30600	4.42410

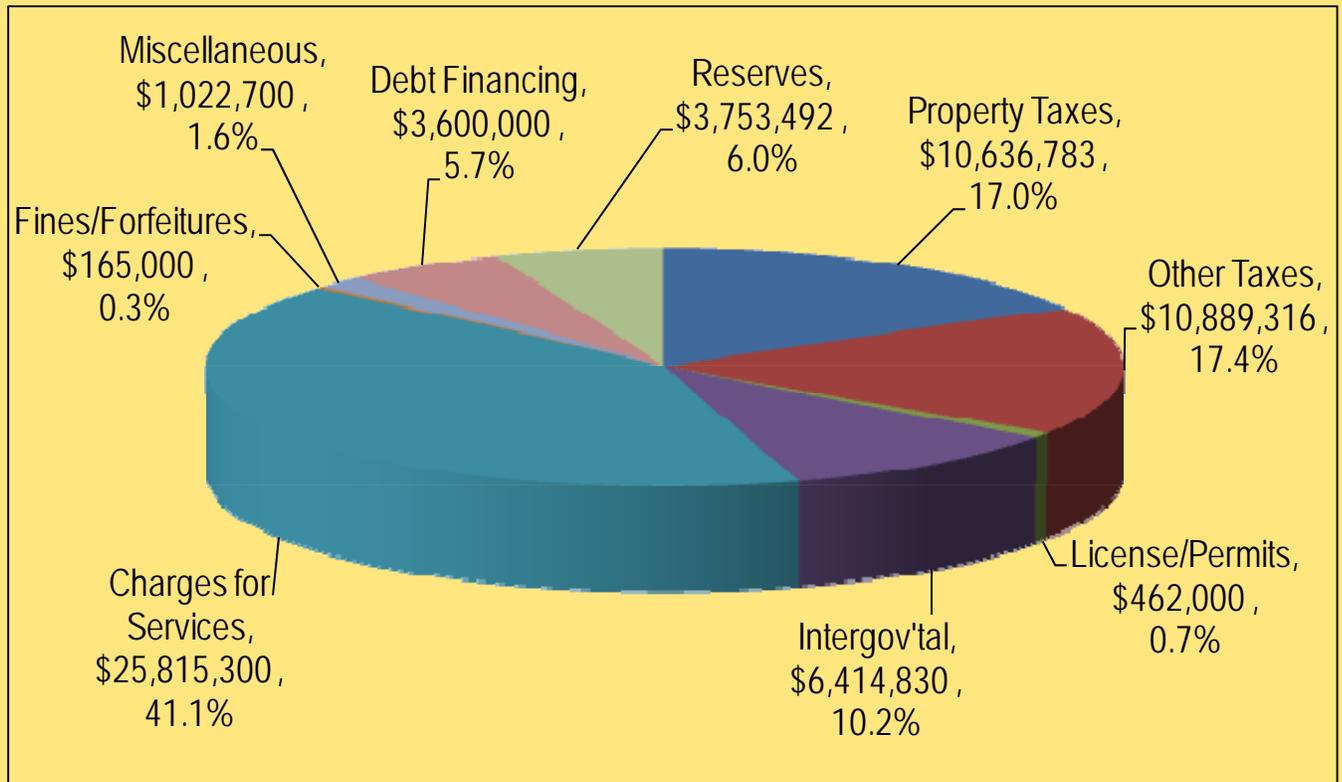
*Rolled back tax rate was adopted

Volusia Cities Proposed Operating Millage Rates FY 2013-14



Where the Money Comes From...

FY 2013-14 Proposed Net Revenues
\$62,759,421



Total City revenues are projected to increase by \$5 million or 8.75% for the FY 2013-14 Budget year.

Property Tax Revenues will increase by approximately \$515,000 in FY 2013-14 as a result of proposed 4.0% increase above the rolled back rate. Property taxes represent a total of 17.0% of all revenues for the City.

Other Taxes are expected to decrease by \$412,000 or 3.6% as a result of decreases in franchise fees and communications services taxes. Other tax revenue represents about \$10.9 million or 17.4% of the total budgeted funds for FY 2013-14.

Licenses and Permits are expected to increase slightly by \$7,000 or 1.5%. Licenses and permit revenues total \$462,000 and make up less than 1% of total revenues for FY 2013-14 and are reflective of slight increases in the construction industry.

Intergovernmental Revenues are expected to increase by \$1,125,000 or 21.2%. The change is associated with the timing and availability of grant funding.

Charges for Services are expected to increase by \$474,000 or 1.9%. The increase is associated with a 2.5% increase in water and sewer rates as well as a 2.0% increase in solid waste rates in FY 2013-14 and are reflective of the changes in the ongoing cost to provide these services. These revenues represent the largest share of the City's revenue stream at \$25.8 million.

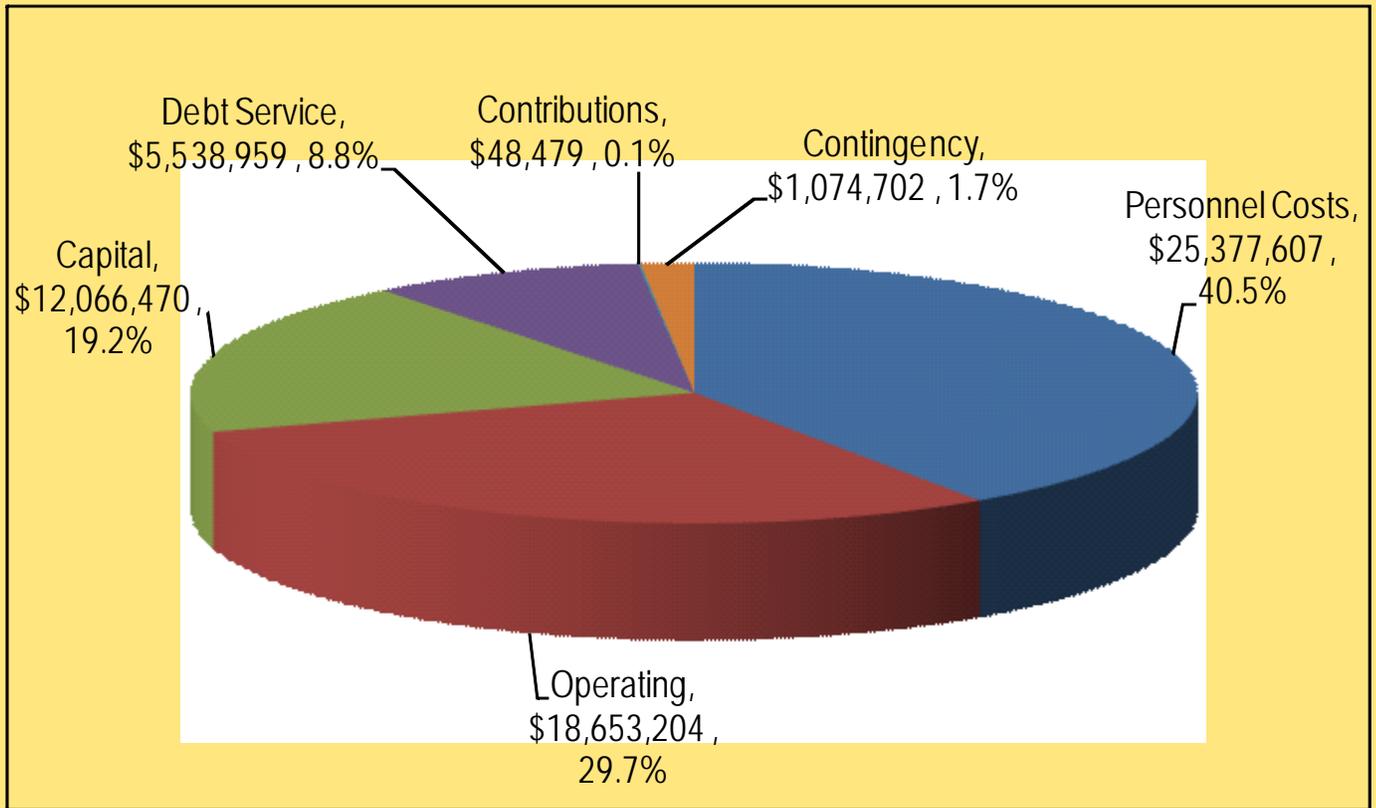
Miscellaneous Revenues are projected to decrease \$4,000 or 0.4% as a result of a decrease in airport hangar parcel rentals. Miscellaneous revenues represent \$1.0 million and comprise 1.6% of total revenues.

Debt Financing Revenues are expected to increase by \$3.6 million or 100.0%. The current year budget includes debt financing related to the water main replacement project in FY 2013-14. Debt financing represents 5.7% of budgeted revenues.

Reserves are expected to decrease \$255,000 reflecting a reduction in the use of reserves on capital projects. Use of reserves for FY 2013-14 represents 6.0% of budgeted revenues.

Where the Money Goes.....

FY 2013-14 Proposed Net Expenditures
\$62,759,421



Personnel Costs total \$25.4 million and make up the largest part of the proposed City's budget comprising 40.5% of all expenditures. Total personnel costs are expected to increase by \$18,000. Insurances will increase by \$172,000. This will be offset by decreases in wages of \$70,000, pension costs of \$50,000, contributions to the City's Workers' Compensation Fund of \$27,000 and FICA taxes of \$6,000. Personnel changes will result in the reduction of one full-time position and one part-time position.

Operating Expenses total \$18.6 million and represent 29.7% of the City's total expenditures. These expenses are the general operating costs of doing business and include fuel, oil, utility payments and the like. Operating expenses are expected to increase by only 1.7% or \$314,000.

Capital Projects represent 19.2% of the City's total expenditures and are expected to total \$12.1 million for FY 2013-14. These expenditures will increase by \$4.7 million or 63.5% which reflects the timing of several large projects budgeted in the current year.

Debt Service totals \$5.5 million and represents 8.8% of the City's total expenditures. Debt service on infrastructure improvements will increase by \$257,000 or 4.9% in FY 2013-14.

Contributions and Contingencies make up the balance of the proposed budget and total \$1.1 million or 1.8% of the City's total expenditures. Contributions will increase by \$12,000 or 32.8%, while contingencies will decrease by \$241,000 or 18.3%.

Capital Improvements

The City's Five-Year Capital Improvement Program (CIP) represents a substantial effort to identify and schedule capital investments for a multi-year period complete with a project description and justification, as well as recommended financing for each project. The CIP reflects projects that are identified as essential to the organization and those that meet the goals and the mission of the City of Ormond Beach.

Projects that have been recommended for funding are based upon the necessary or planned maintenance, renovation or construction of an existing facility, piece of equipment or infrastructure; a multi-year commitment previously approved by the Commission; enhancement of the use of an existing facility or City-maintained public area; or projects included in a Master Plan or conceptual plan that had been previously endorsed or reviewed by the Commission.

Some of the many **Capital Improvement Projects** scheduled for FY 2013-14 are highlighted below:

- **Hardening the Electric System at the Airport Business Park** (\$112,000)
- **Taxiway G Design** (\$200,000, 95% grant funded)
- **Upgrade of ATC Tower Systems** (\$275,000, 80% grant funded)
- **Granada Median Improvements – West of I-95** (\$650,000, 77% grant funded)
- **Streetscape—Downtown** (\$850,000, 88% grant funded)
- **HVAC Chiller Replacement—City Hall** (\$115,000)

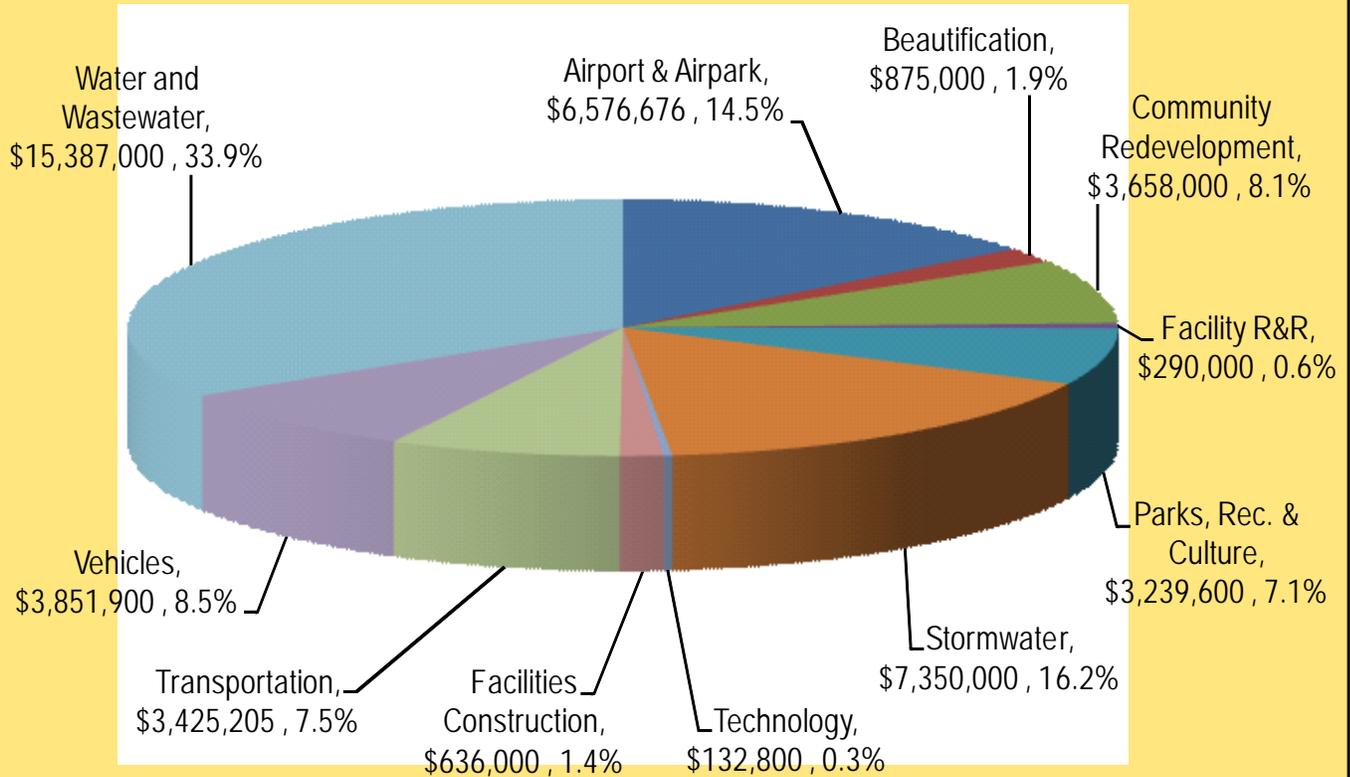
- **Ormond Beach Sports Complex Improvements** (\$330,000)
- **Corrugated Metal Pipe Replacement** (\$250,000) citywide
- **Phase II of May 2009 Flood Study Improvements** (\$760,000, 75% grant funded)
- **SANS Computer Storage Replacement** (\$132,800)
- **Road Resurfacing** (\$450,000) citywide
- **Vehicle and Equipment Replacement** (\$1,073,000)
- **Phase II of 2-inch Watermain Replacement Program** (\$3,600,000, 100% bond funded)
- **Phase I of Meter Replacement Program** (\$520,000) citywide
- **Dual Check Valve Replacement** (\$267,000)

Funding Sources for capital projects will be from a variety of revenues including the following:

- Bond Proceeds—29.1% (\$3,600,000)
- Water & Wastewater Funds — 26.4% (\$3,265,000)
- Grants — 21.4% (\$2,653,800)
- Property Taxes — 7.9% (\$979,800)
- TIF Property Taxes— 4.2% (\$515,000)
- Vehicle Renewal & Replacement Funds — 4.8% (\$588,500)
- Local Option Gas Taxes — 3.6% (\$450,000)
- General Fund Reserves — 2.1% (\$262,000)
- Airport Funds — 0.5% (\$66,200)

Capital Improvements

Capital Improvements by Category



Capital Improvements by Category

Category	FY 2013-14	FY 2014-15	FY 2014-15	FY 2015-16	FY 2016-17	Total
Airport & Airpark	\$647,000	\$2,768,976	\$395,700	\$2,765,000	\$0	\$6,576,676
Beautification	725,000	75,000	75,000	0	0	875,000
Community Redevelopment	1,265,000	225,000	425,000	1,443,000	300,000	3,658,000
Facility Renewal & Replacement	57,000	120,000	0	38,000	75,000	290,000
Facility Construction & Renovation	150,000	0	111,000	310,000	65,000	636,000
Parks, Recreation, Cultural	805,000	1,055,000	230,000	550,000	599,600	3,239,600
Stormwater	1,010,000	5,590,000	250,000	250,000	250,000	7,350,000
Technology	132,800	0	0	0	0	132,800
Transportation	575,000	575,000	575,000	575,000	1,125,205	3,425,205
Vehicles	1,073,500	841,900	715,000	654,500	567,000	3,851,900
Water & Wastewater	5,940,000	1,947,000	3,376,000	3,001,000	1,123,000	15,387,000
Total	\$12,380,300	\$13,197,876	\$6,152,700	\$9,586,500	\$4,104,805	\$45,422,181

Personnel Costs

Personnel costs for the City of Ormond Beach represent 40.5% of the City's total expenditures. For FY 2013-14, personnel costs are projected to be \$25.4 million, an increase of \$18,424.

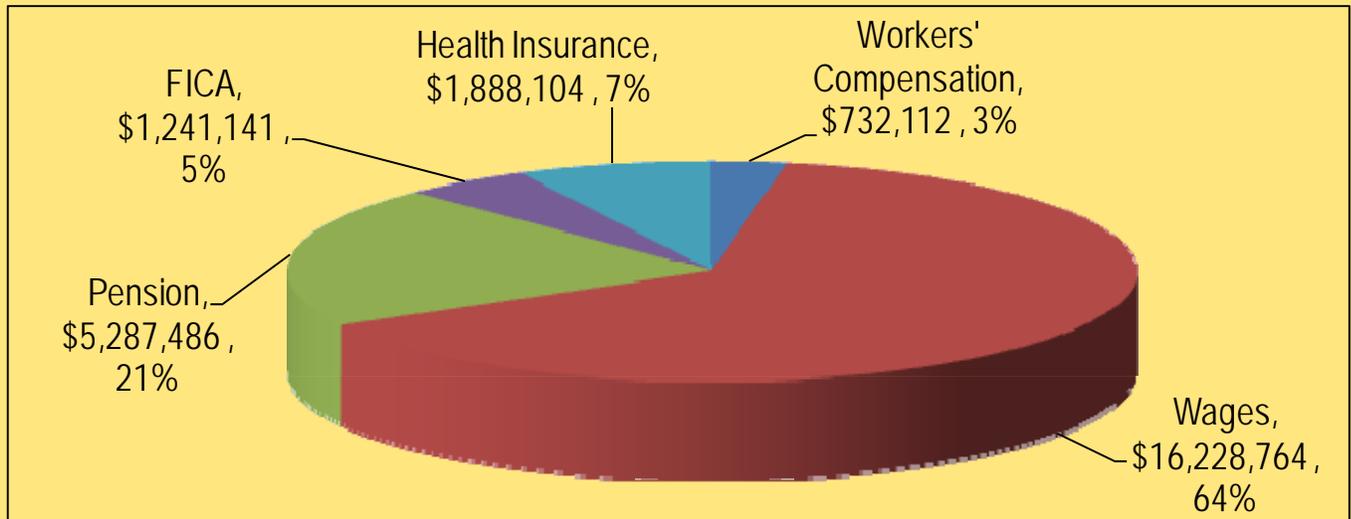
Insurances increased \$171,937, while wages decreased \$70,481 and FICA taxes decreased \$5,732. The City's required pension contributions decreased \$50,300, while contributions to the City's Workers' Compensation Fund decreased by \$27,000.

The following personnel changes are proposed in the FY 2013-14 Budget:

- Eliminate two full-time positions: Lead Records Clerk (Police), Battalion Captain (Fire)
- Eliminate one part-time position: Recreation Leader (Gymnastics)
- Add one part-time position: Maintenance Worker (Athletic Fields)
- Reclassify four positions: Recreation Manager, Paralegal, Meter Read and Landscape Architect

Authorized Position Count

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	# Change from 2012-13 to 2013-14	% Change from 2012-13 to 2013-14
Full-Time	346	332	326	326	324	323	(1)	-0.31%
Part-Time	41	39	37	36	38	37	(1)	-2.63%
Total	387	371	363	362	362	360	(2)	-0.55%



Budget Public Hearing Meeting

The second and FINAL Public Hearing on the City of Ormond Beach Proposed FY 2013-14 Budget will be held in the City Commission Chambers on Tuesday, September 17th at 7:00 p.m.