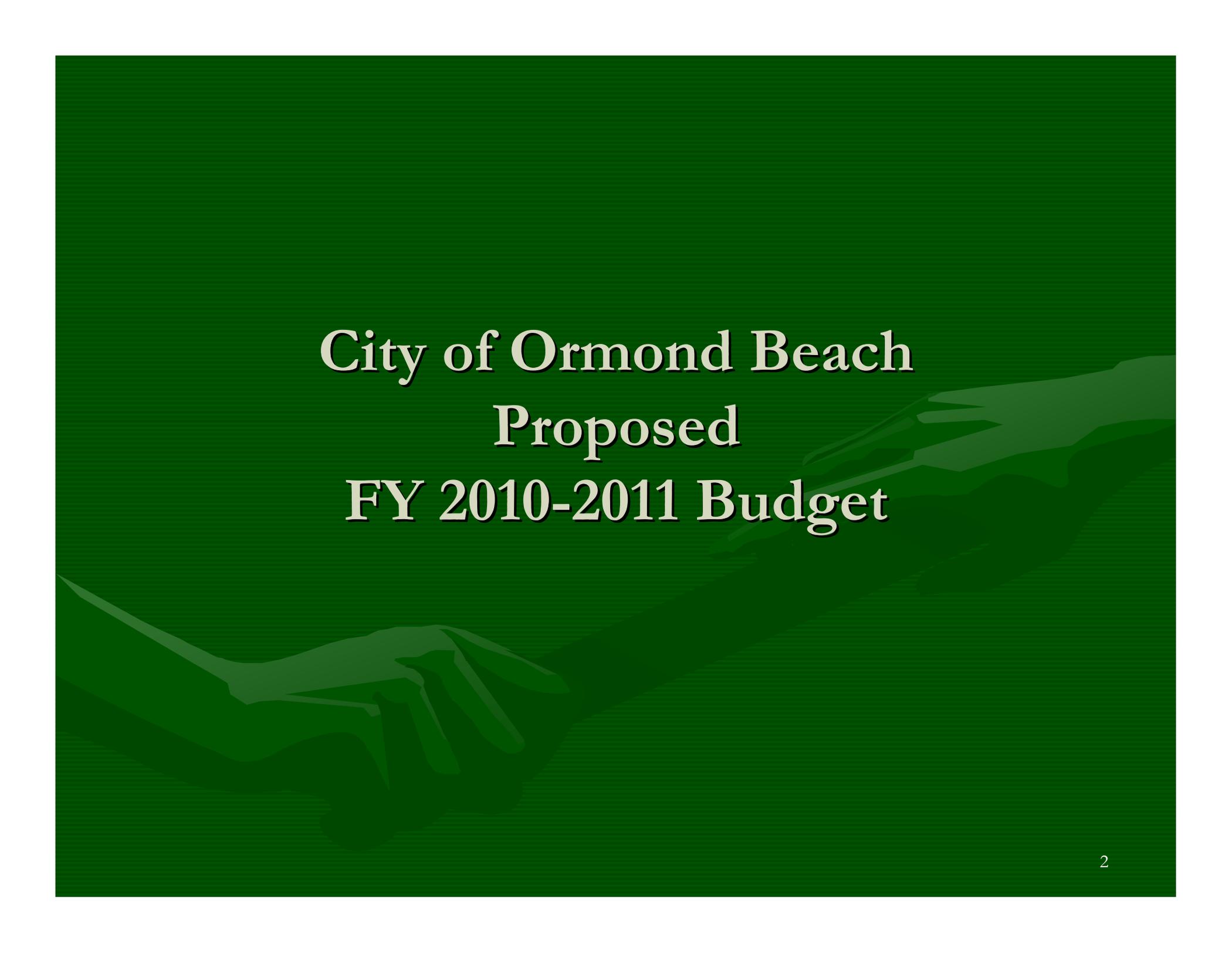




2010 Ormond Beach State of the City:
Vision of Excellence



**City of Ormond Beach
Proposed
FY 2010-2011 Budget**

Budget Process - Public Input

Budget Town Hall Meetings in all Zones

- May 10th – Zone 4
- May 11th – Zone 2
- May 19th – Zone 3
- May 25th – Zone 1

City Commission Capital Improvement Budget Workshop

- June 1, 2010

City Commission Operating Budget Workshop

- July 19, 2010

Public Hearings

- September 7th
- September 21st

Proposed FY 2010-2011 Budget

Description	Original Budget FY 2009-10	Proposed Budget FY 2010-11	\$ Change	% Change
General Fund	\$27,989,345	\$27,644,716	(\$344,629)	-1.23%
Special Revenue Funds	8,566,084	11,913,485	3,347,401	39.08%
Debt Service Funds	699,267	907,176	207,909	-29.73%
Capital Project Funds	6,931,751	7,341,672	409,921	-5.91%
Water and Wastewater Funds	47,451,995	23,742,117	(23,709,878)	-49.97%
Solid Waste Fund	6,279,209	6,626,855	347,646	5.54%
Internal Service Funds	<u>1,222,271</u>	<u>1,380,521</u>	<u>158,250</u>	<u>12.95%</u>
Total Budget	99,139,922	79,556,542	(19,583,380)	-19.75%
Less: Interfund Transfers	(11,475,956)	(10,921,166)	554,790	-4.83%
Fleet Operations	(1,449,642)	(1,408,048)	41,594	-2.87%
Engineering	0	(867,254)	(837,254)	0.00%
Consolidated Insurance Fund	<u>(1,222,271)</u>	<u>(1,380,521)</u>	<u>158,250</u>	<u>12.95%</u>
Total Net Budget	\$ 84,992,053	\$ 64,979,553	(\$20,012,500)	-23.55%

Taxable Value – 10 Year Trend (In Billions of Dollars)

- Although the City of Ormond Beach has experienced an increase in the taxable value of \$790 million over the past ten years, the City has experienced a 30% decline in taxable value in the past three years.
- The 2010 preliminary taxable value is \$2.63 billion and has decreased \$320 million from the 2009 taxable value.



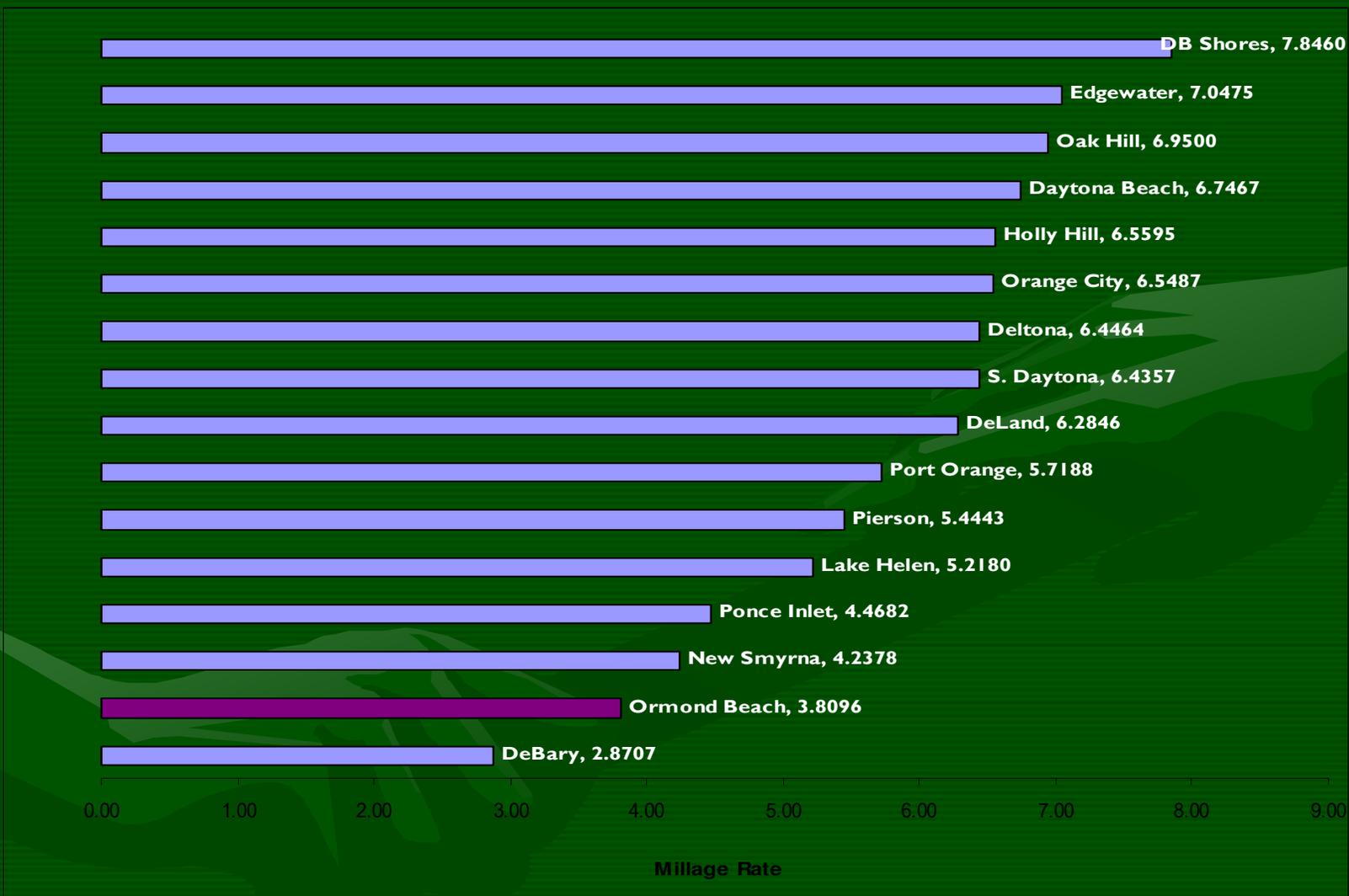
Property Tax Revenue

- Total property tax revenue declined by \$1,198,283, or 11.09%.
- The proposed tax rate is 11.31% below the rolled back tax rate (4.1193 mills) and is equal to the current rate.

General Operating Revenue: Description	Original Budget FY2009-10	Proposed Budget FY2010-11	Change from FY 2009-10 to FY 2010-11
City Property Taxes	\$10,423,178	\$9,216,446	(\$1,206,732)
Less: Taxes Transferred to TIF Fund	<u>372,238</u>	<u>294,110</u>	<u>(78,128)</u>
City Property Taxes Available for General Fund and Capital Project Expenditures	\$10,050,940	\$8,922,336	(\$1,128,604)

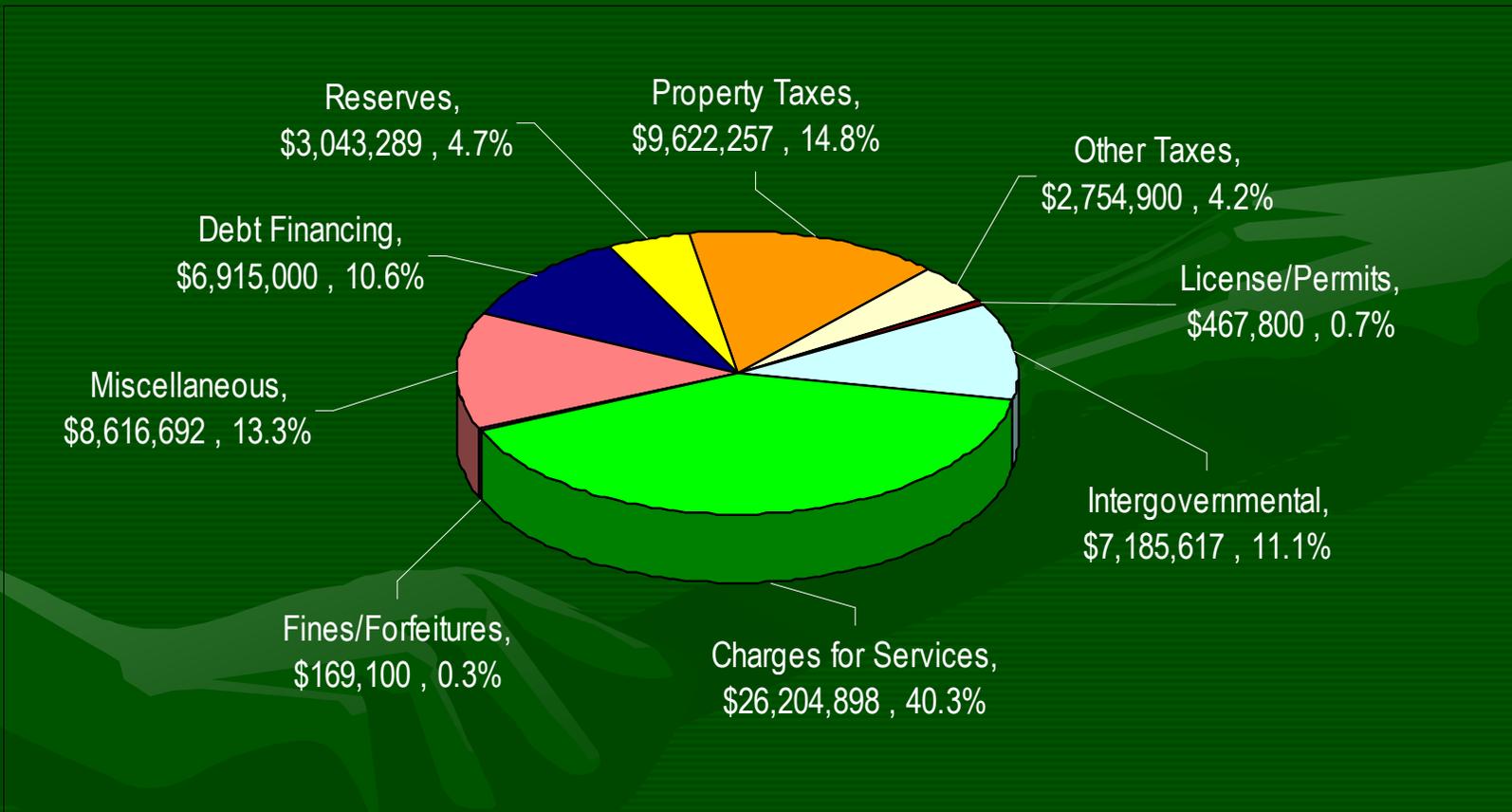
Total Property Tax Revenue: Description	Original Budget FY2009-10	Proposed Budget FY2010-11	Change from FY 2009-10 to FY 2010-11
General Operating	\$10,050,940	\$8,922,336	(\$1,128,604)
TIF Fund	372,238	294,110	(78,128)
2002 Debt Service	273,232	277,687	4,455
2003 Debt Service	<u>112,130</u>	<u>116,124</u>	<u>3,994</u>
Total Property Tax Revenue	\$10,808,540	\$9,610,257	(\$1,198,283)

Volusia County Cities Proposed Millage Rates



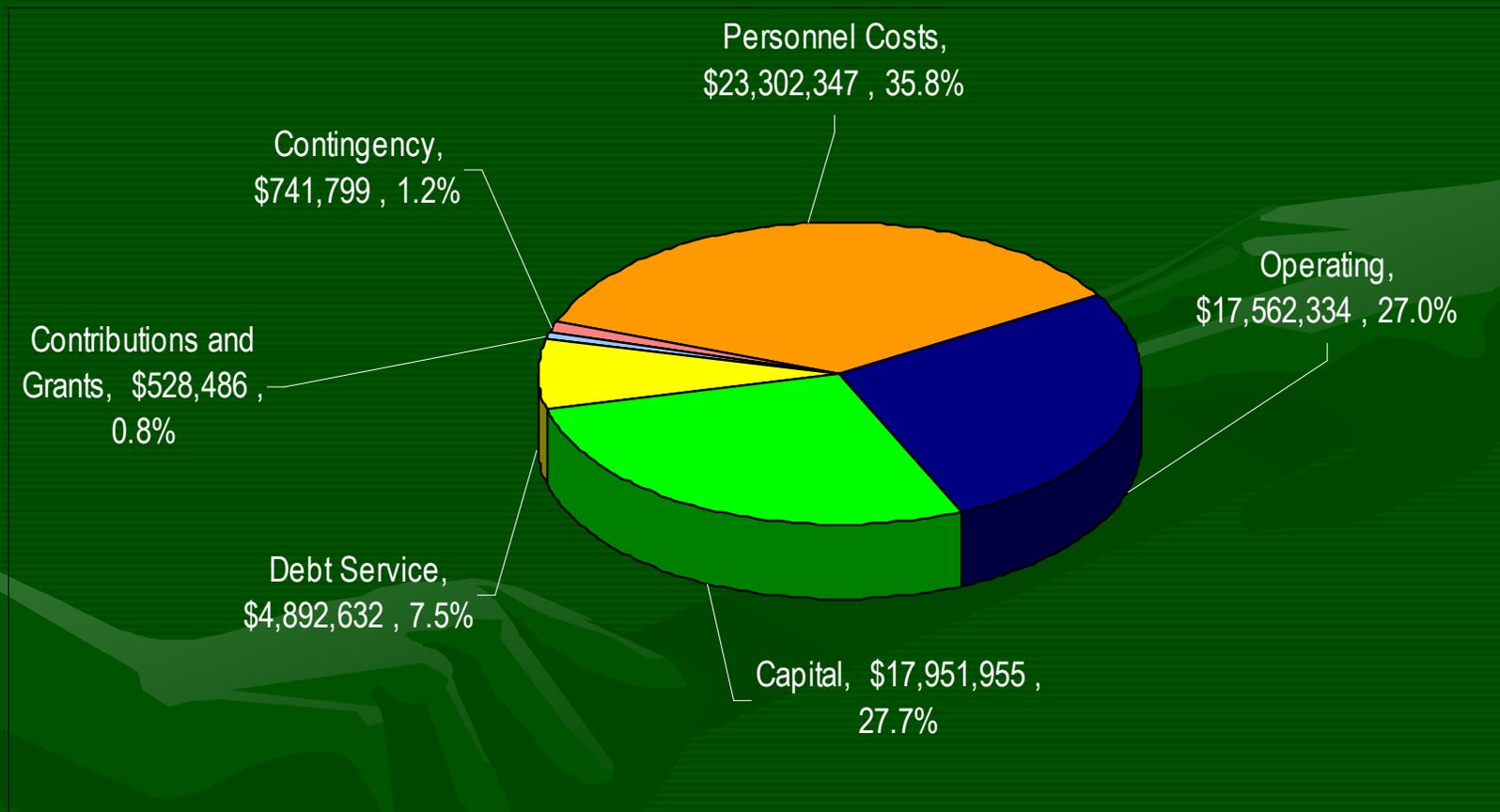
Where the Money Comes From

FY 2010-11 Proposed Net Revenues \$64,979,553

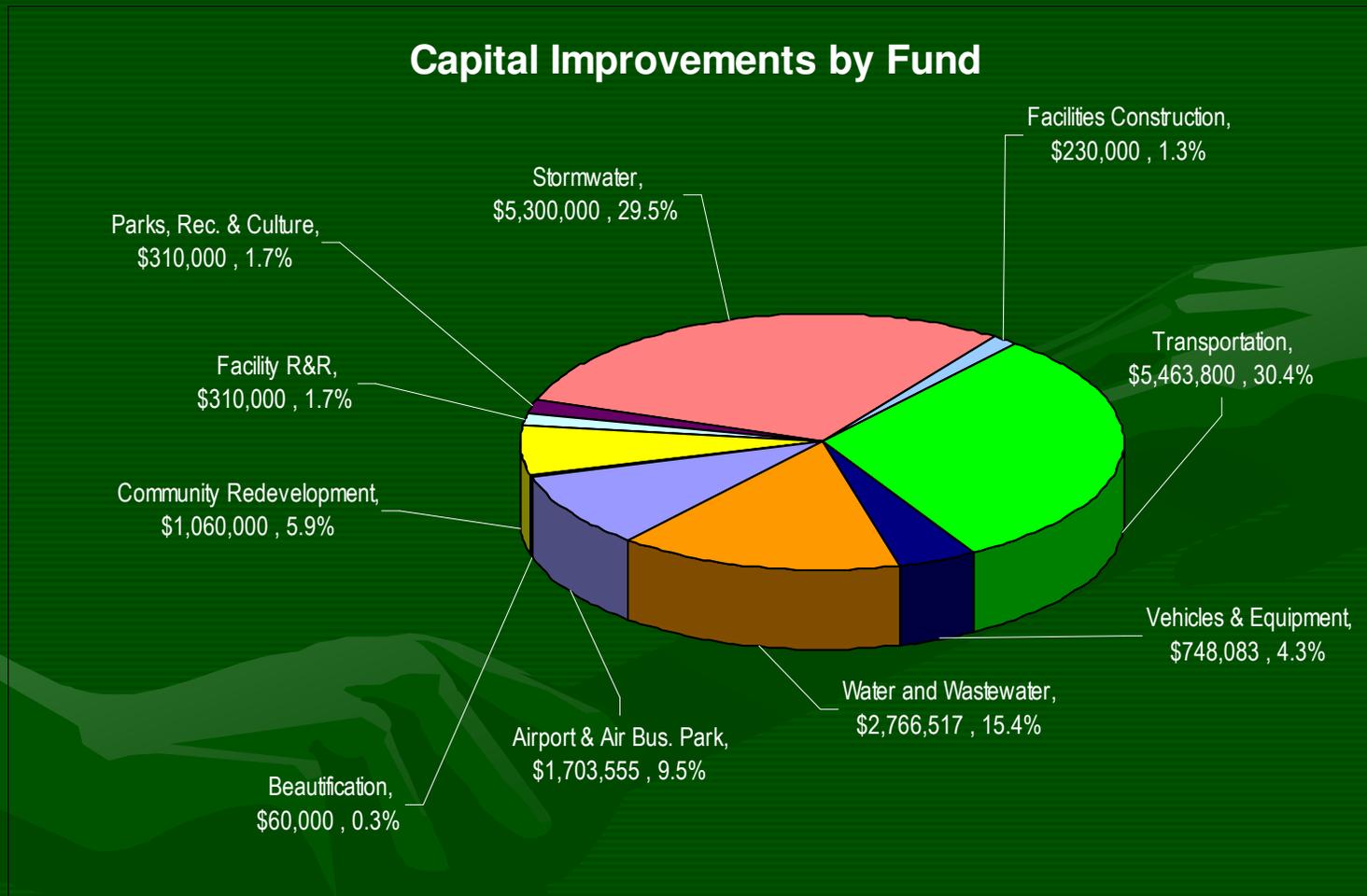


Where the Money Goes

FY 2010-11 Proposed Net Expenditures \$64,979,553



Capital Improvements by Fund



Tomoka State Park Trail



Sanchez Park



Senior Center



ADA Doors



ADA Stage



ADA Restroom

Granada Bridge Underpass

(West)



Birthplace of Speed 2010



Granada Blvd. Beach Approach



CDBG Projects - Peninsula

Before

Ormond Parkway Park

After



Landscaping, Pavers



Ellinor Village Signage



Paver Installation

CDBG Projects - Peninsula

Before



After



S. Halifax Drive Sidewalk Reconstruction (Valencia to Mulberry)



Fire Station 91
Playground



Arlington Way &
Ormond Parkway Tree
Planting



Milton Pepper Park

Hardened Data Center



Casements Renovations



Casements Renovations



The Gallery



The Dance Room

South Ormond Neighborhood Center



Tennis Court Improvements



Field Lighting Installation

Water Plant Expansion



Wastewater Treatment Plant Expansion and Rehabilitation



Ormond Beach Sports Complex



Kiwanis Field Lighting



Championship Field



Concession Stand



Press Box



Field Renovations



Nova Community Park



Field #5



Tennis Court Improvements



Skatecourt Renovations

SR40 Multiuse Trail



Ormond Beach Municipal Airport



Control Tower



Willie F. Card Award 2010
Contract Tower Service Award



Beacon Installation



REILS Installation



Electrical Improvements



Noise Abatement Signage

Clyde Morris Widening



I95/SR40 Bridge Landscaping



I95/SR40 Bridge Landscaping



Central Park



Labyrinth



Playground



Basketball Court



Althouse Trail



Boardwalk

Central Park



Kiwanis Fishing Tournament

Beachfront Park



Police Athletic League



Teen Scene at OBMS



Tutors R Us



R.E.A.D. Program Reception



Working on the SONC Mural

DARE



National Night Out



Tutors R Us



SONC Computer Lab

Mural at SONC



Caffeine Bar and Bistro



Rose Villa



31 on the Boulevard



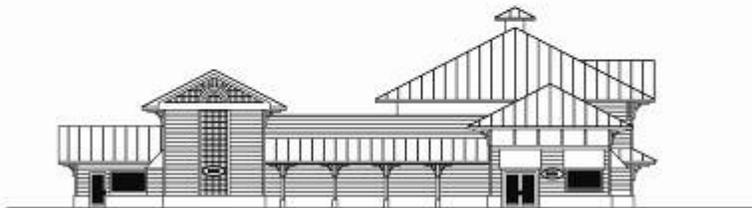
Historic Ormond Garage and Lumpy Building



Granada Crossings



NORTH ELEVATION (GRANADA BLVD.)



EAST ELEVATION (FROM GRANADA CROSSINGS)

156 WEST GRANADA BLVD
(156, 158, 158A, 160A, AND B)



SOUTH ELEVATION (FROM GRANADA CROSSINGS)



WEST ELEVATION

156 WEST GRANADA BLVD
(156, 158, 158A, 160A, AND B)

Mr. Bill Jones

Downtown Angel Investor



Community Partner of the Year



Ormond Beach City Commission



Fred Costello
Mayor



Lori Gillooly
Zone 1



Troy Kent
Zone 2



Ed Kelley
Zone 3



Bill Partington
Zone 4