



TOWN HALL BUDGET MEETING

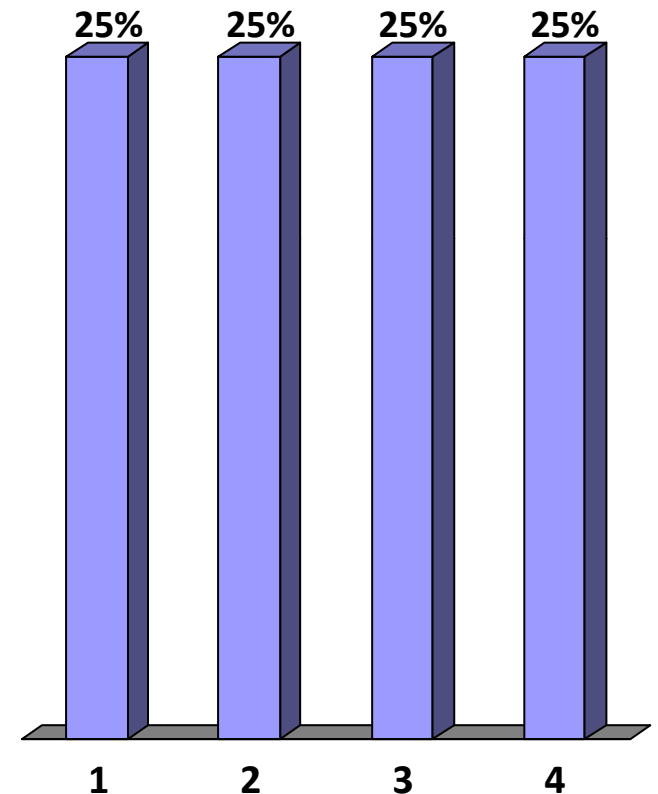
**Hosted by:
Ormond Beach City Commission
and
Budget Advisory Board**

WELCOME

Question #1:

What prompted you to attend this meeting?

1. Interest in learning more about the City's budget.
2. Interest in the City's tax rate.
3. Interest in the City's service levels.
4. Walked in the wrong door.



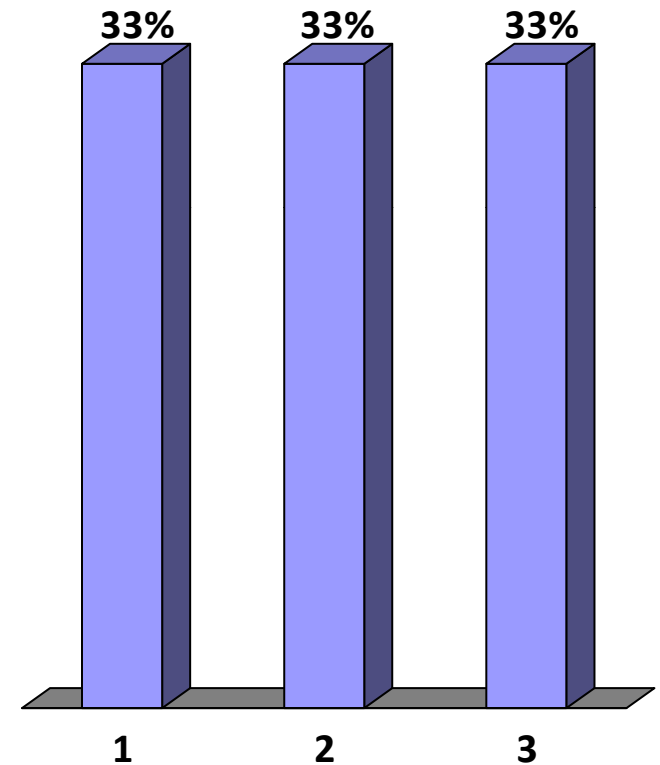
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Question #2:

What is the City's primary source of revenue?

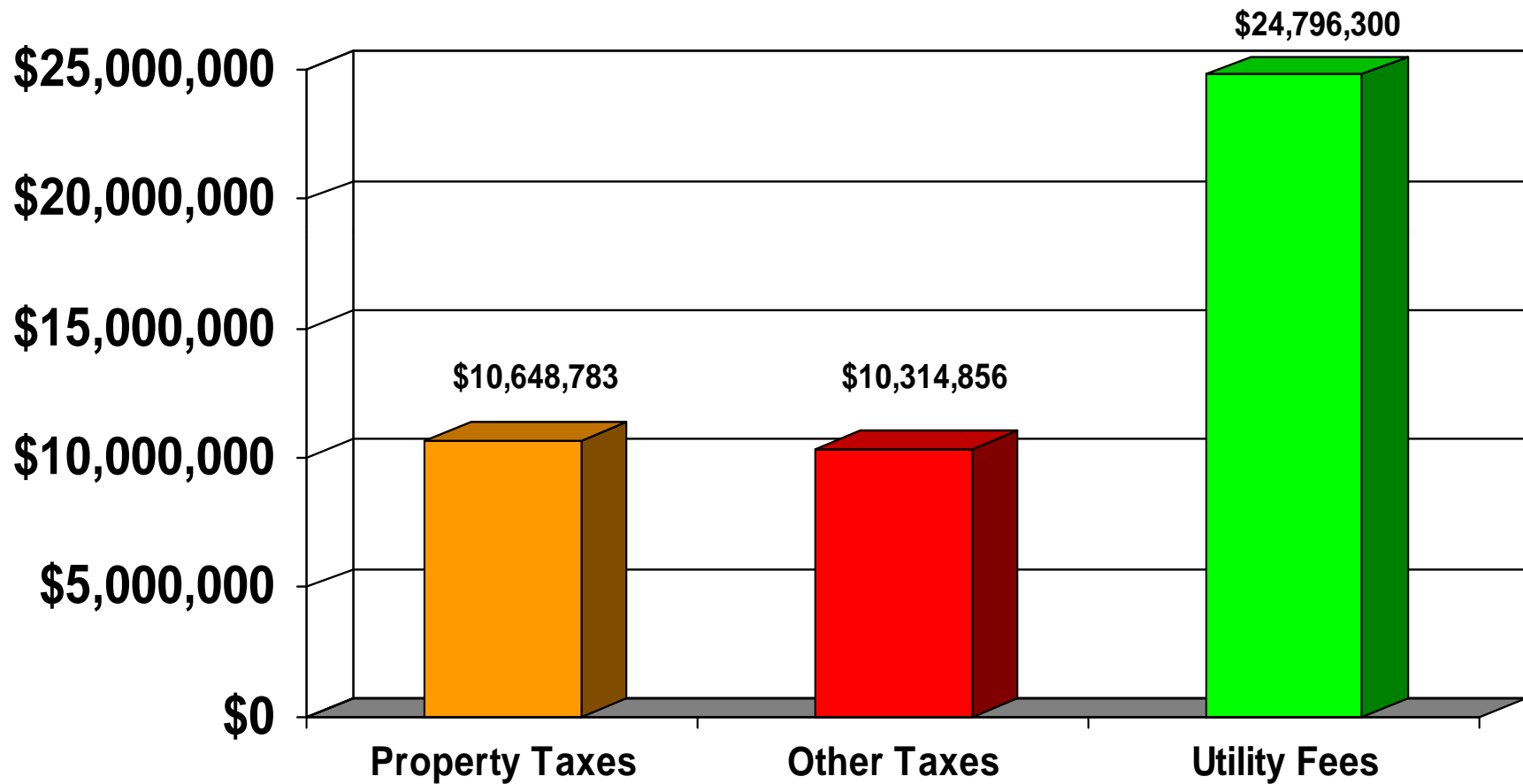
1. Property Taxes
2. Other Taxes
(Sales, Communication Service, Business, Utilities, Gas)
3. Utility Fees
(Water, Sewer, Stormwater, Garbage)



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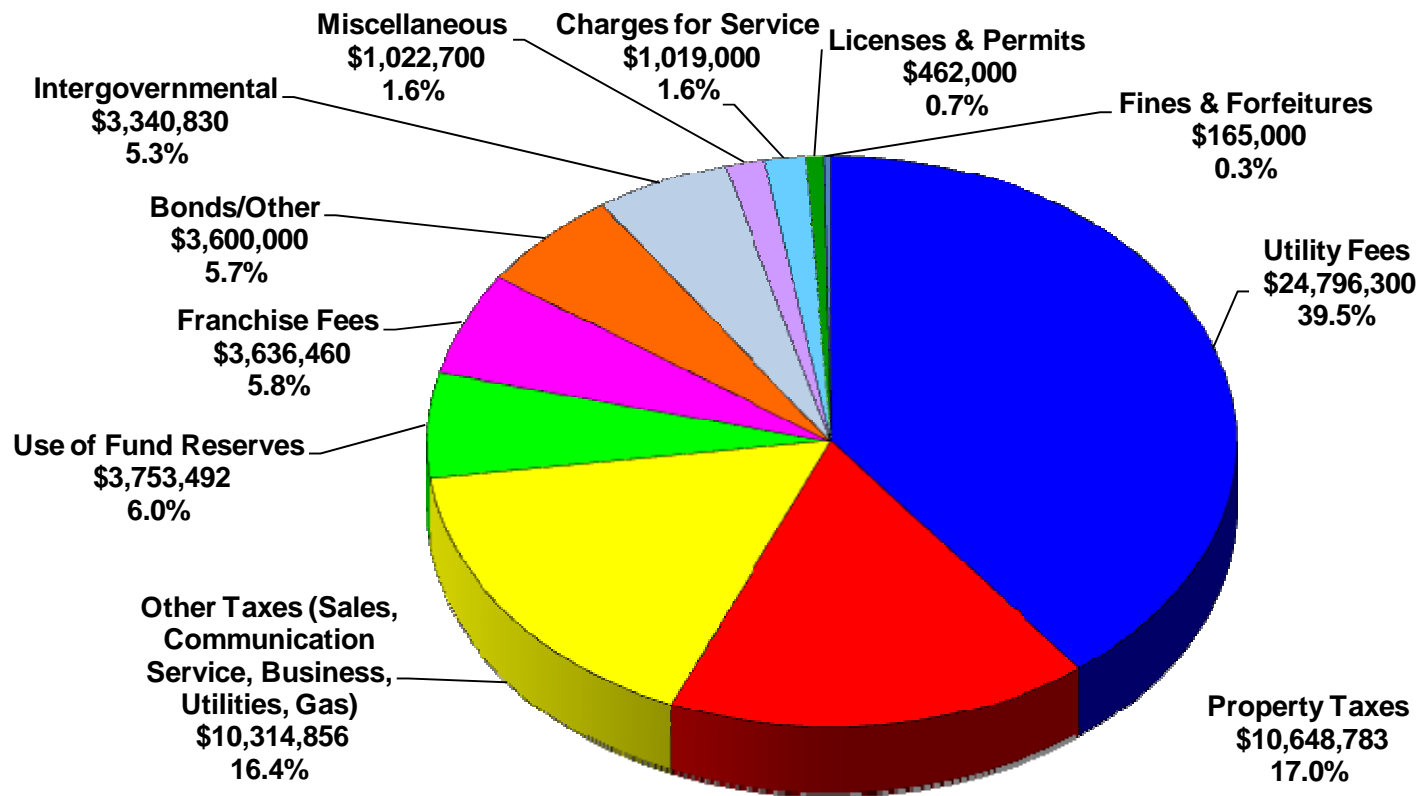
City's Primary Source of Revenue



WHERE THE MONEY COMES FROM

FY 2013-14

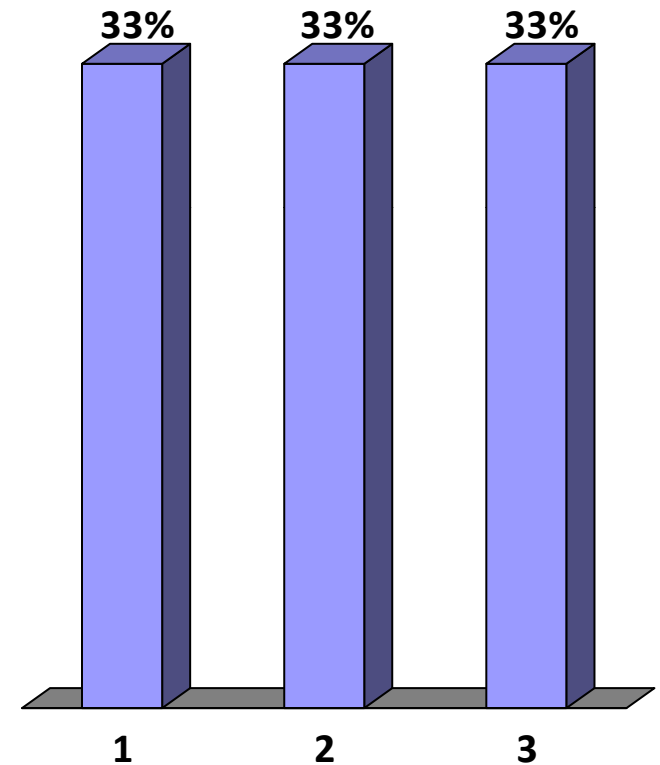
\$62,759,421 (Net Budget)



Question #3:

What is the City's largest expense?

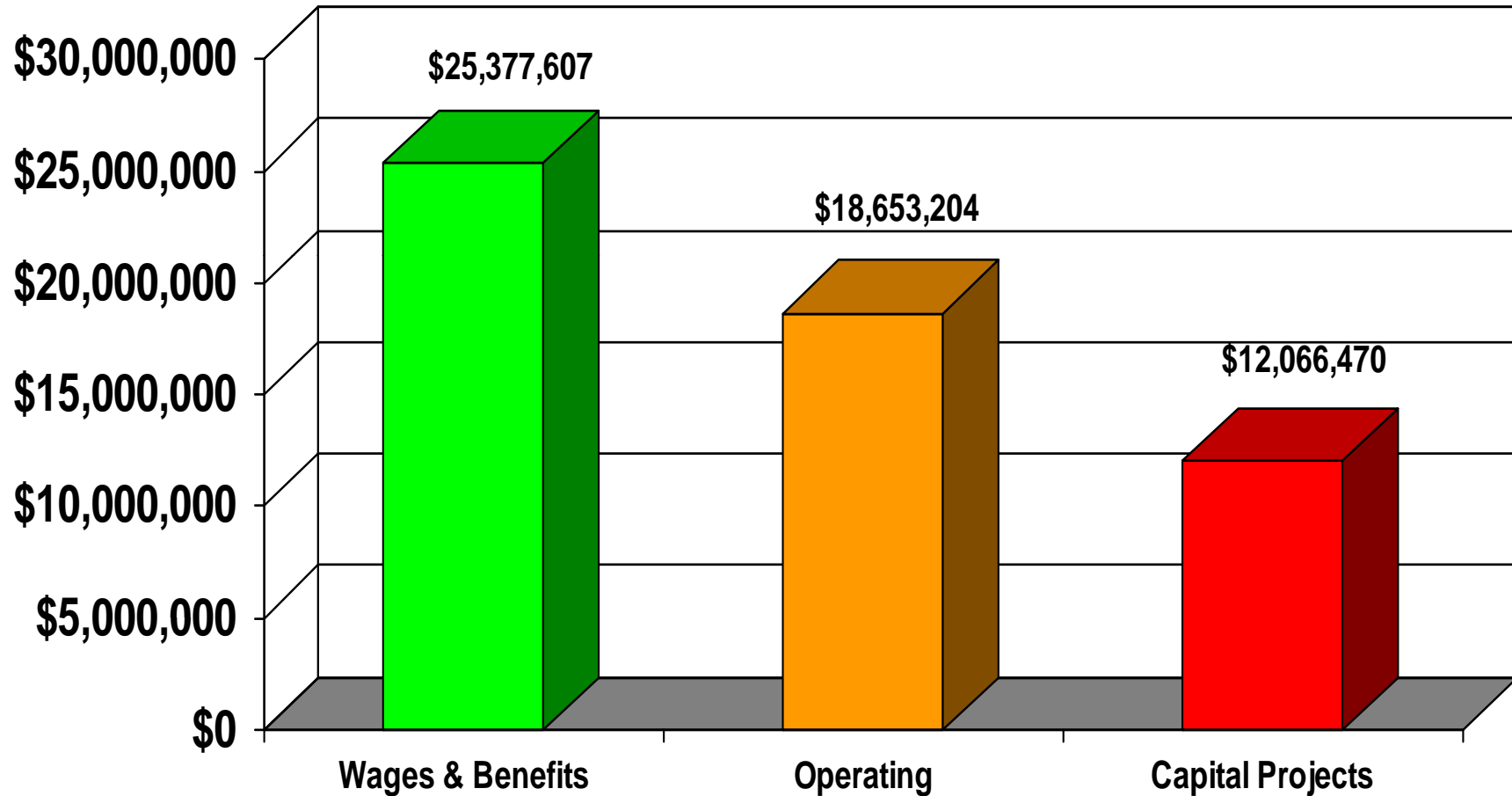
1. Wages & Benefits
2. Operating Expenses
(utilities, fuel, contracts)
3. Capital Projects



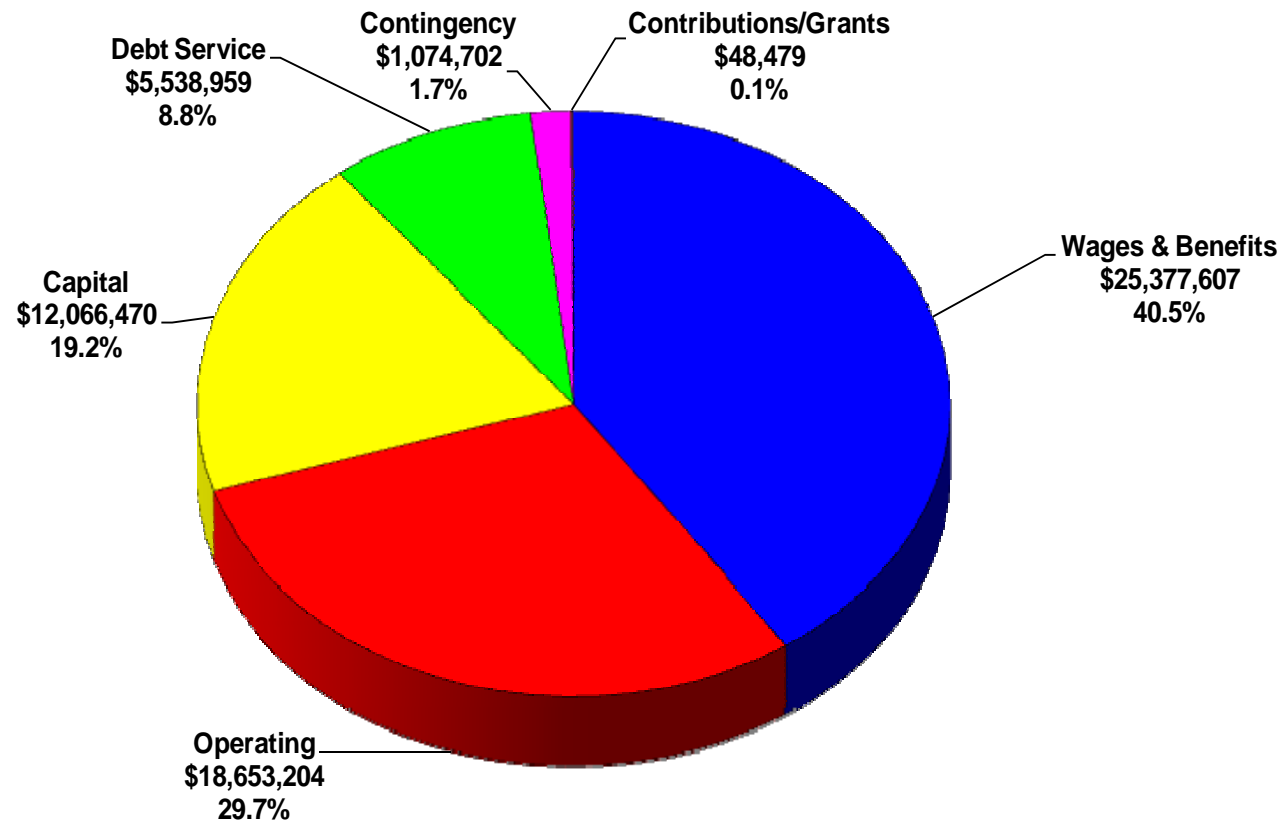
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City's Largest Expense



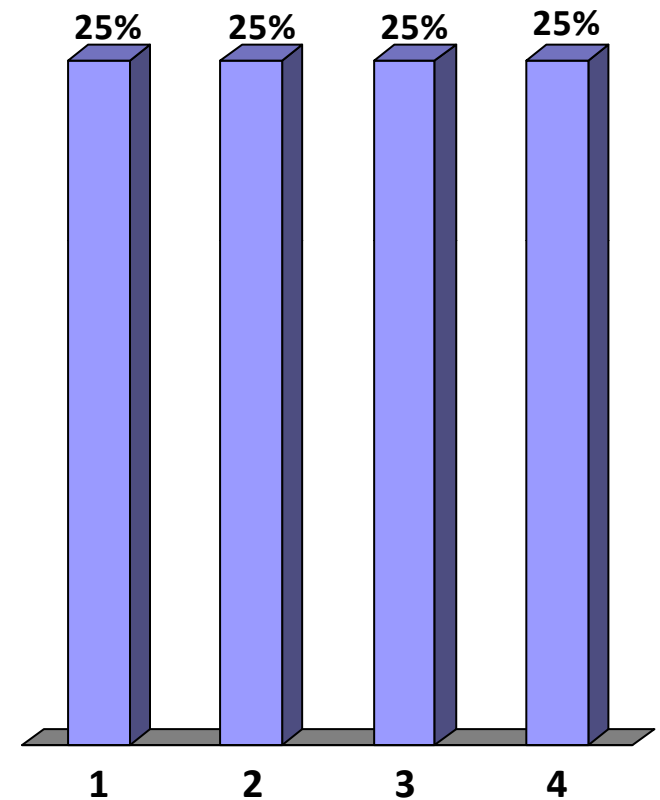
WHERE THE MONEY GOES TO FY 2013-14 \$62,759,421 (Net Budget)



Question #4:

What is the City's largest benefit expense?

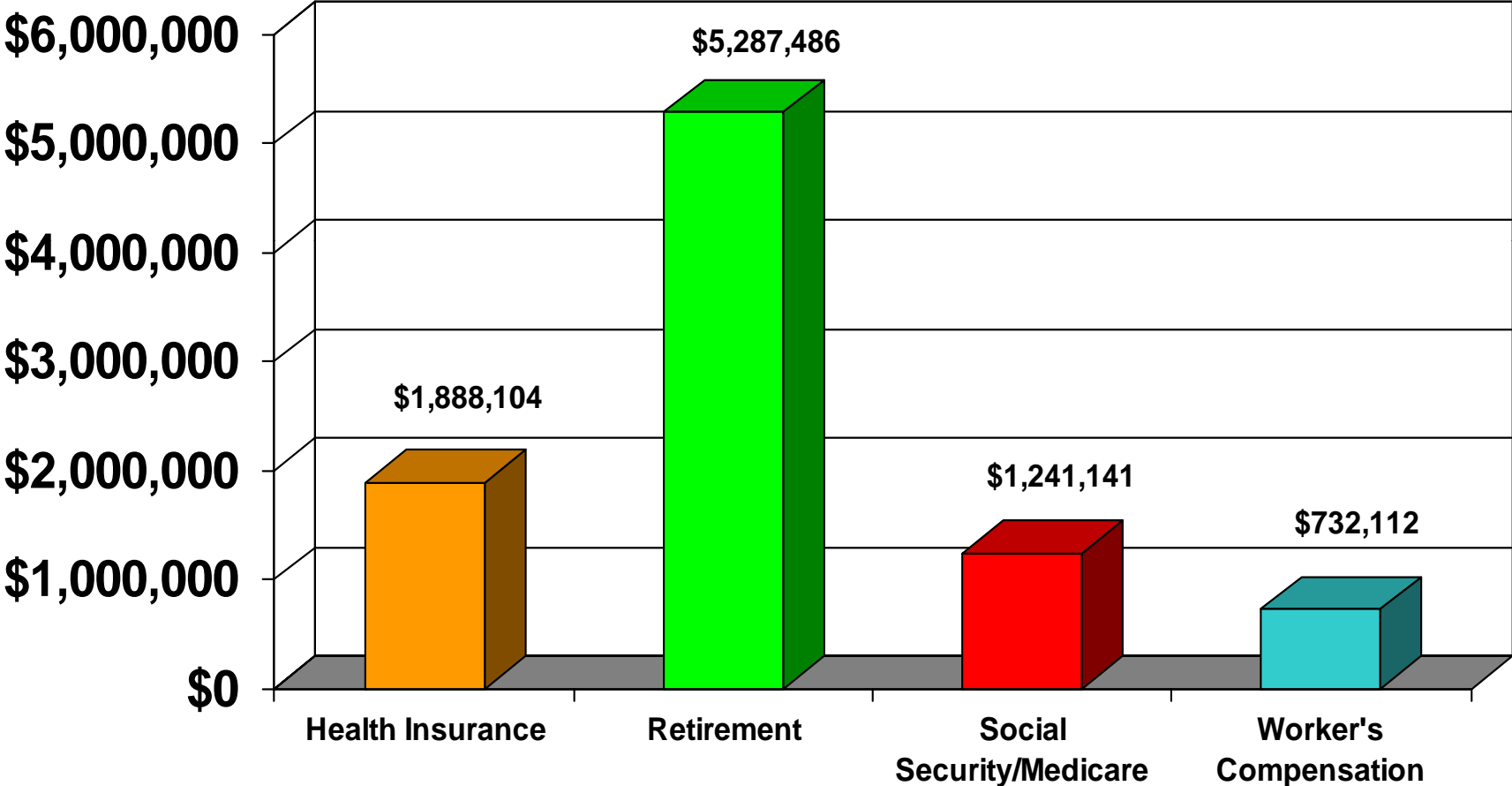
1. Health Insurance
2. Retirement
3. Social Security/Medicare
4. Worker's Compensation



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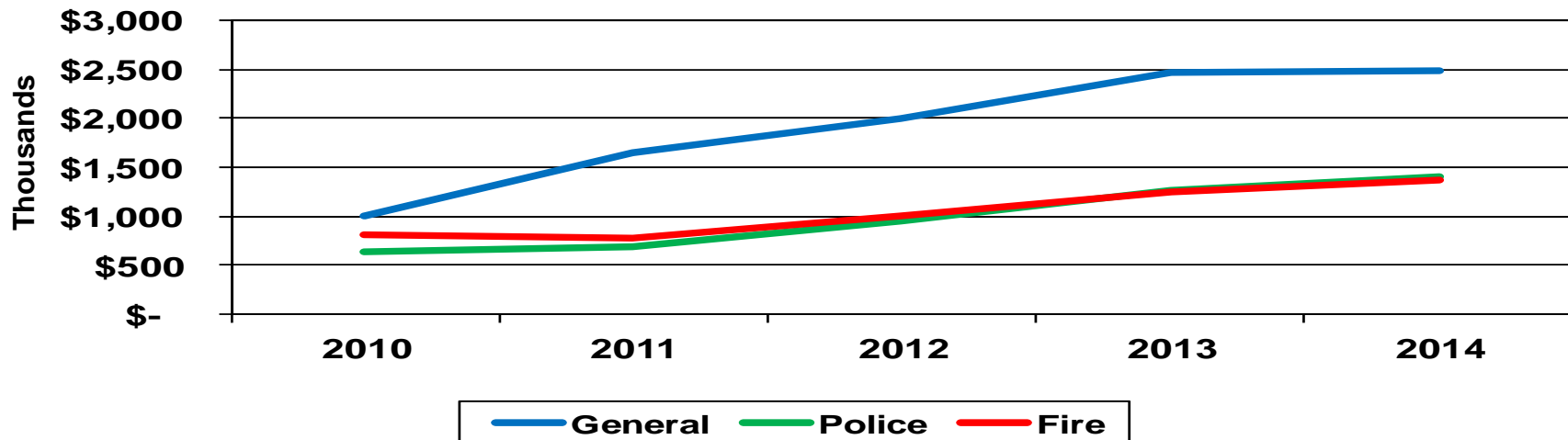
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City's Largest Benefit Expense



PENSION COSTS ALL FUNDS

Fiscal Year	General	Police	Fire	Total
2014 Budget	\$2,482,163	\$1,413,403	\$1,377,556	\$5,273,122
2013	\$2,472,686	\$1,267,315	\$1,254,401	\$4,994,402
2012	\$1,998,338	\$948,224	\$1,006,432	\$3,952,994
2011	\$1,649,904	\$695,743	\$782,954	\$3,128,601
2010	\$1,001,811	\$632,566	\$806,778	\$2,441,155





PENSION REFORM

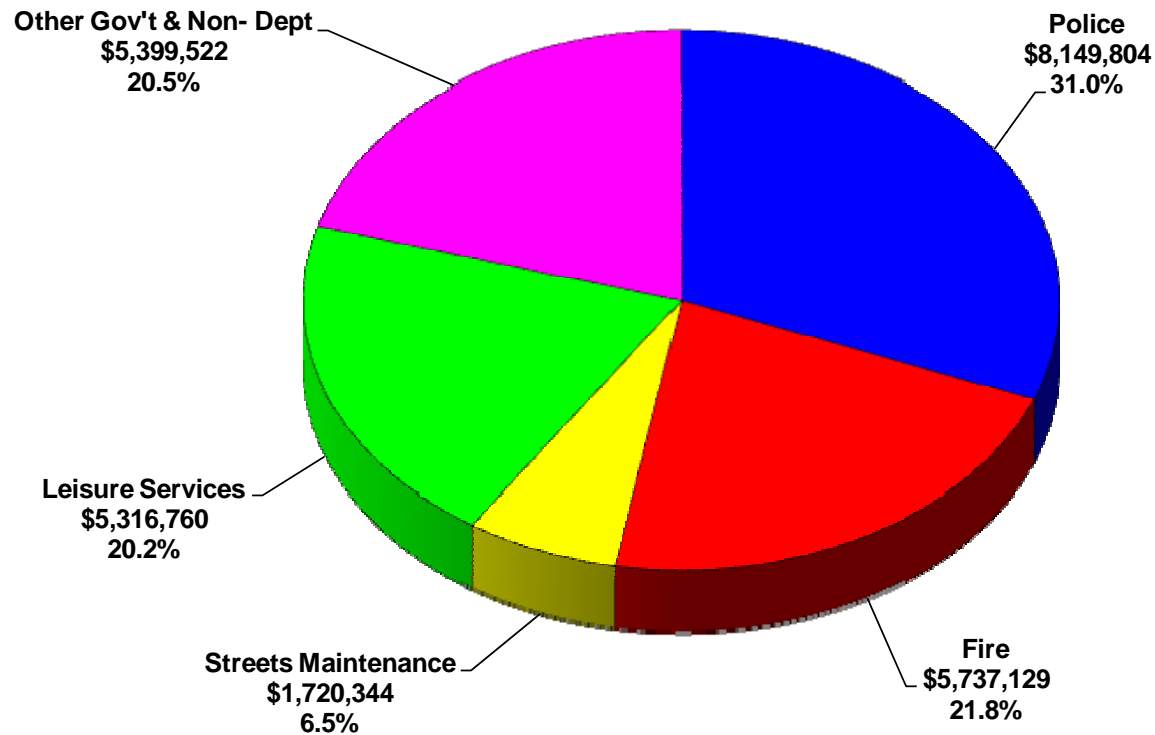
New Hires

- ❑ General employees:
 - DC plan instead of a DC plan. The City's contribution to the defined contribution plan is 6%.

- ❑ Police:
 - DB plan with a 2.75 multiplier (versus 3.30).
 - Normal retirement upon the attainment of age 52 and 25 years of service or age 60, whichever is earlier.

- ❑ Fire:
 - DB plan with a 2.75 multiplier (versus 3.33).
 - Normal retirement upon the attainment of age 55 and 10 years of service, age 52 with 25 years of service or age 60, whichever is earlier.

COST OF GENERAL GOV'T SERVICES FY 2013-14 \$26,323,559





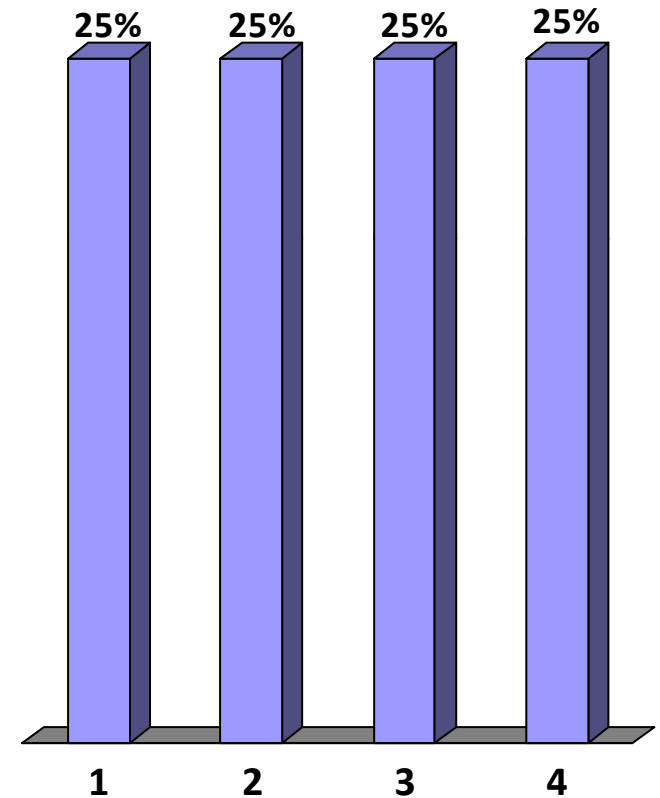
List of Core General Government Services

Description	Total Expenditures	Estimates FY 2013-14
Police	\$8,149,804	83,000 Calls for Service 3,500 Traffic Citations 1,450 Total Arrests 3,500 NID Cases/Complaints
Fire	\$5,737,129	2,100 Fire Responses 4,600 Rescue Responses
Streets Maintenance	\$1,720,344	5,200 Maint. Work Orders 183 Miles of Paved Roads 124 Mile of Sidewalks

Question #5:

What would you expect the average household to pay annually for police services?

1. \$75
2. \$100
3. \$150
4. \$200



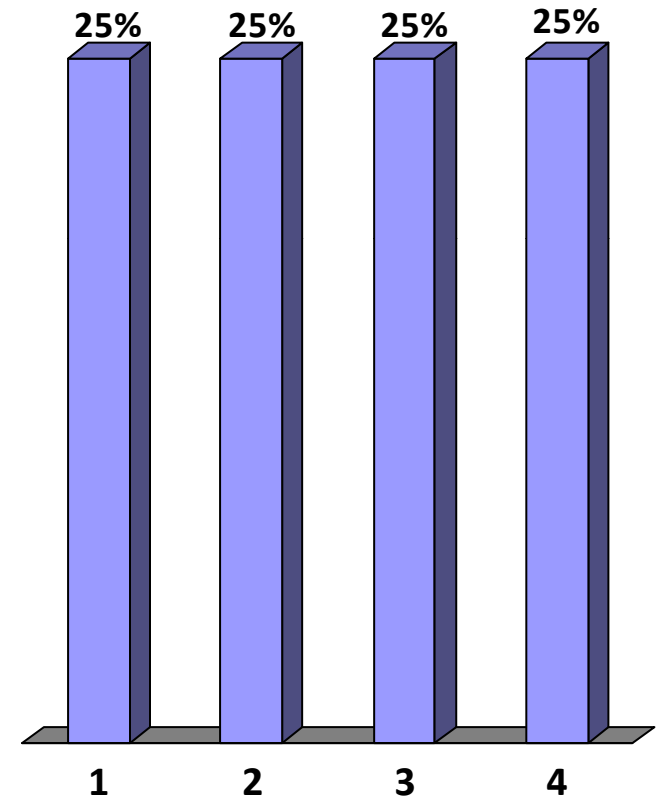
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Question #6:

What would you expect the average household to pay annually for fire services?

1. \$75
2. \$100
3. \$150
4. \$200



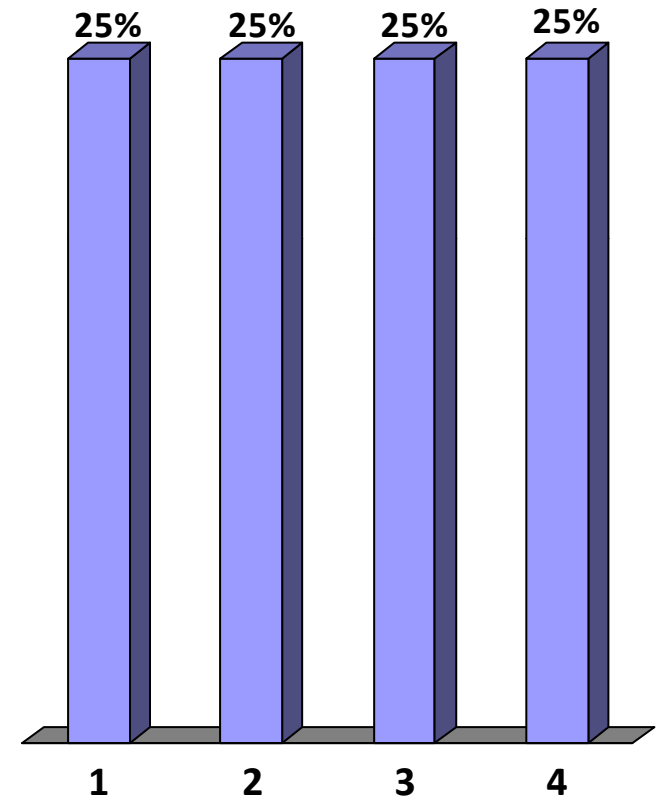
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Question #7:

What would you expect the average household to pay annually for street maintenance services?

1. \$75
2. \$100
3. \$150
4. \$200



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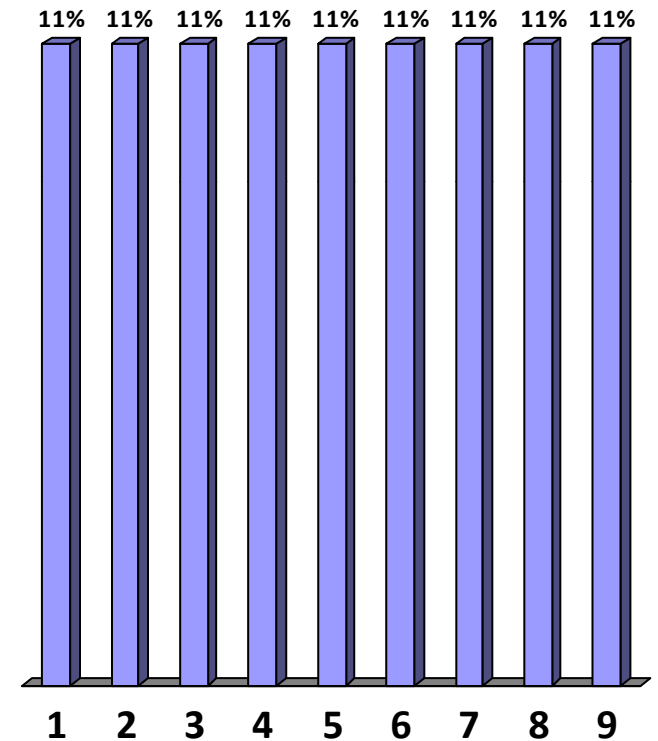
Discretionary General Government Services

Description	Total Expenditures	Net Cost to Taxpayer
Parks and Grounds	\$1,315,232	\$1,315,232
Casements	\$284,851	\$160,851
Performing Arts Center	\$401,793	\$201,793
Senior Center	\$104,518	\$94,518
Community Events	\$193,946	\$175,946
Gymnastics	\$109,723	\$74,723
City-Sponsored Activities	\$305,809	\$275,809
Community Recreation Centers	\$445,866	\$421,866
Athletic Fields Maintenance	\$910,742	\$870,742

Question #8:

Which discretionary service is most important for the City to provide?

1. Parks & Grounds
2. Casements
3. Performing Arts Center
4. Senior Center
5. Community Events
6. Gymnastics
7. City-Sponsored Activities
8. Community Recreation Centers
9. Athletic Fields Maintenance



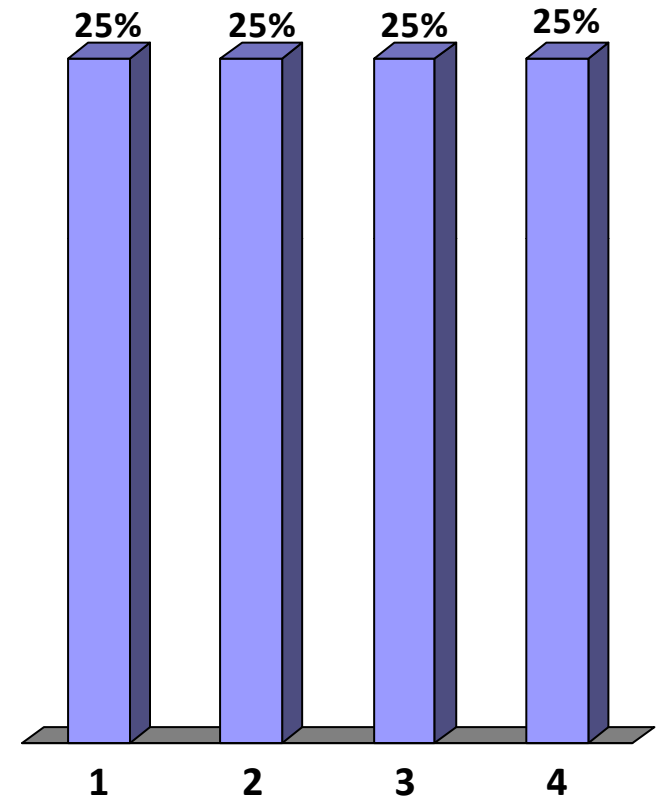
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Question #9:

What would you expect the average household to pay annually for leisure services?

1. \$75
2. \$100
3. \$150
4. \$200



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YOUR PROPERTY TAX COST FOR ALL GOV'T SERVICES

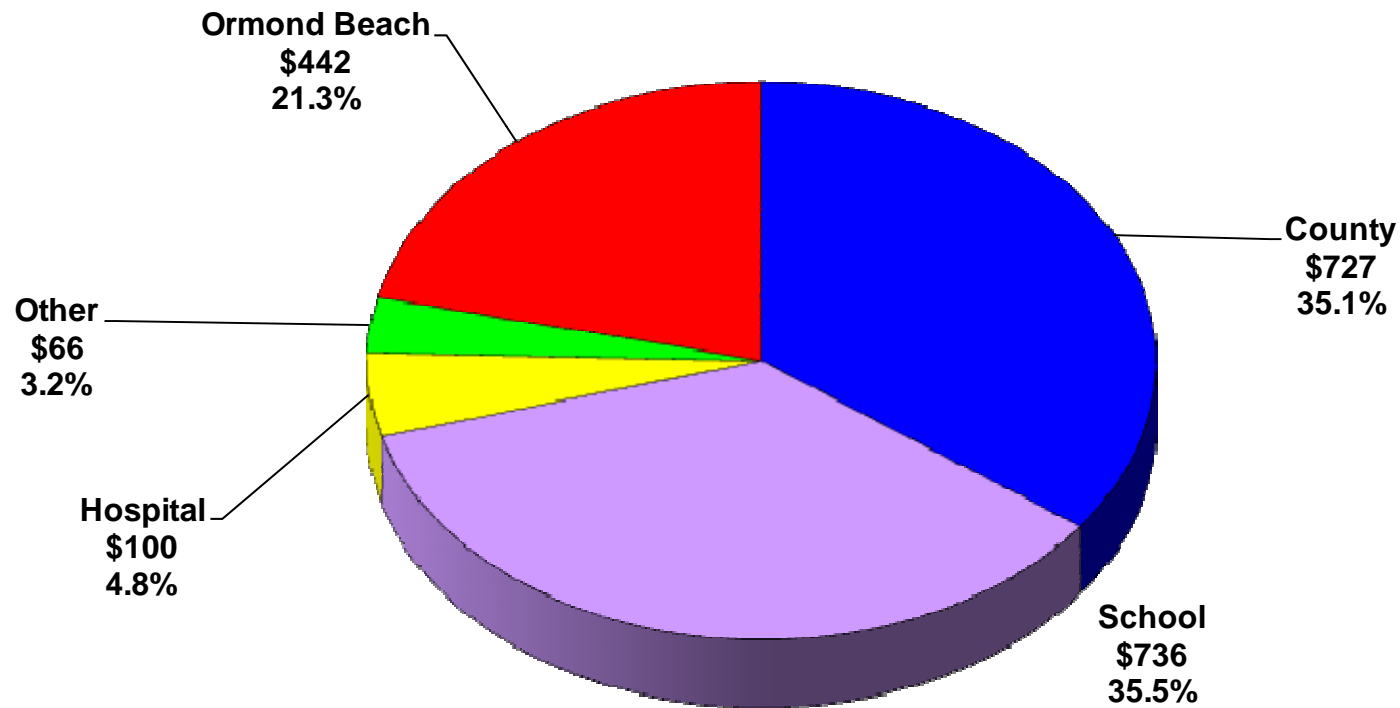
Service	Total Cost
General Government Services (Police, Fire, Streets, Leisure Services, Other Gov't)	\$362
Capital Improvements	\$14
Facilities Renewal & Replacement	\$12
Transportation Improvements	\$23
Debt Service	\$31

**Average homeowner cost per year for ALL
City services = \$442**

DISTRIBUTION OF TAXES

TAX BILL OF \$2,071

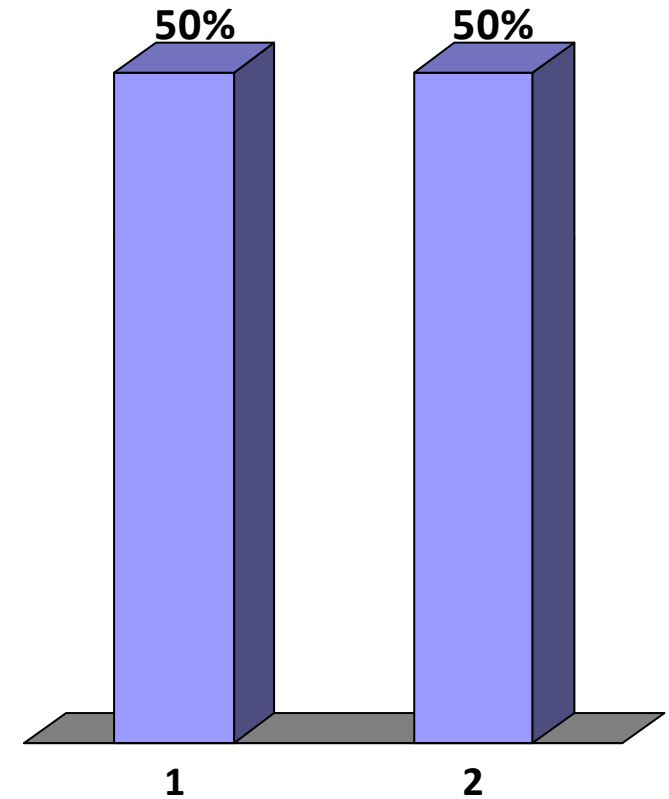
BASED ON \$150,000 HOME WITH
\$50,000 HOMESTEAD EXEMPTION



Question #10:

Do you receive a good value for your City tax dollar?

1. Yes
2. No

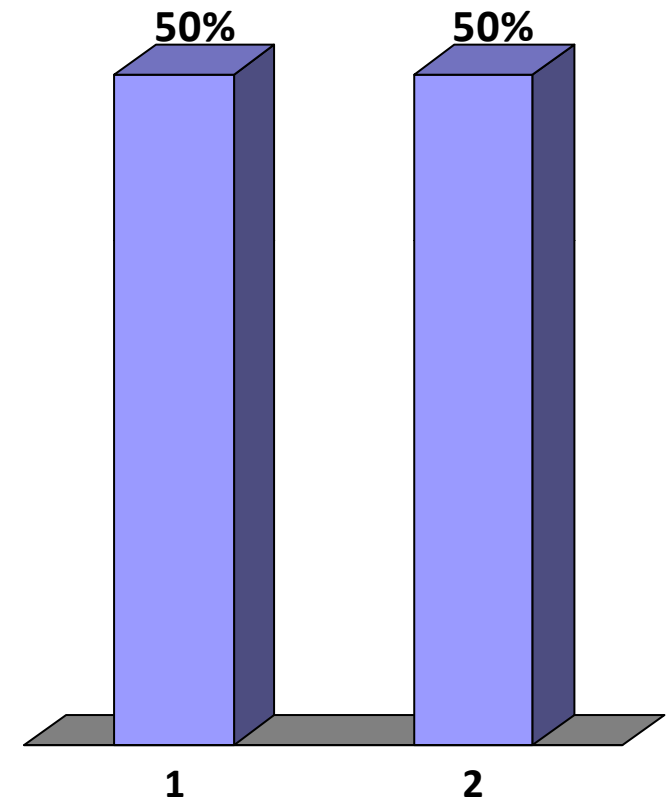


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Question #11: What do you value more?

1. Same property tax rate
2. Same level of service



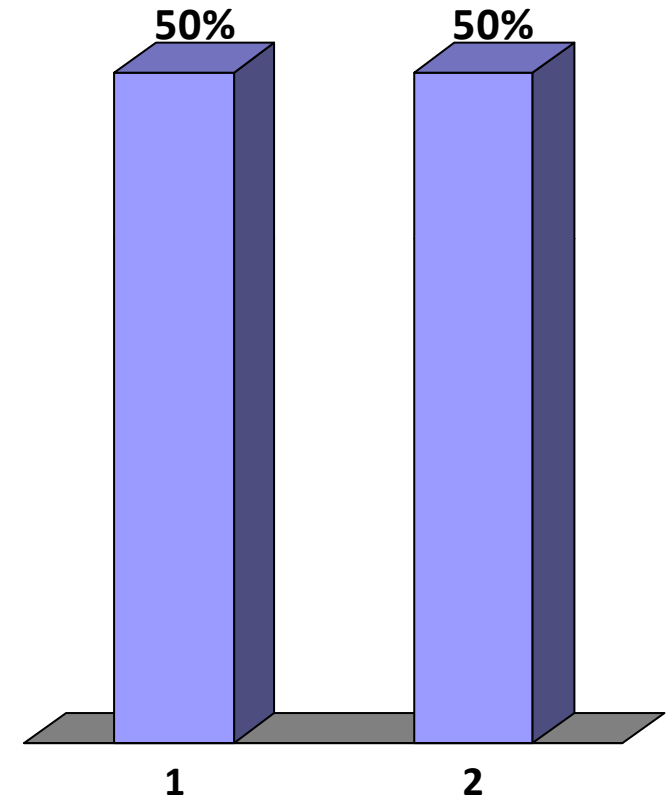
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Question #12:

Where does the City's tax rate rank amongst the other 15 Volusia County municipalities?

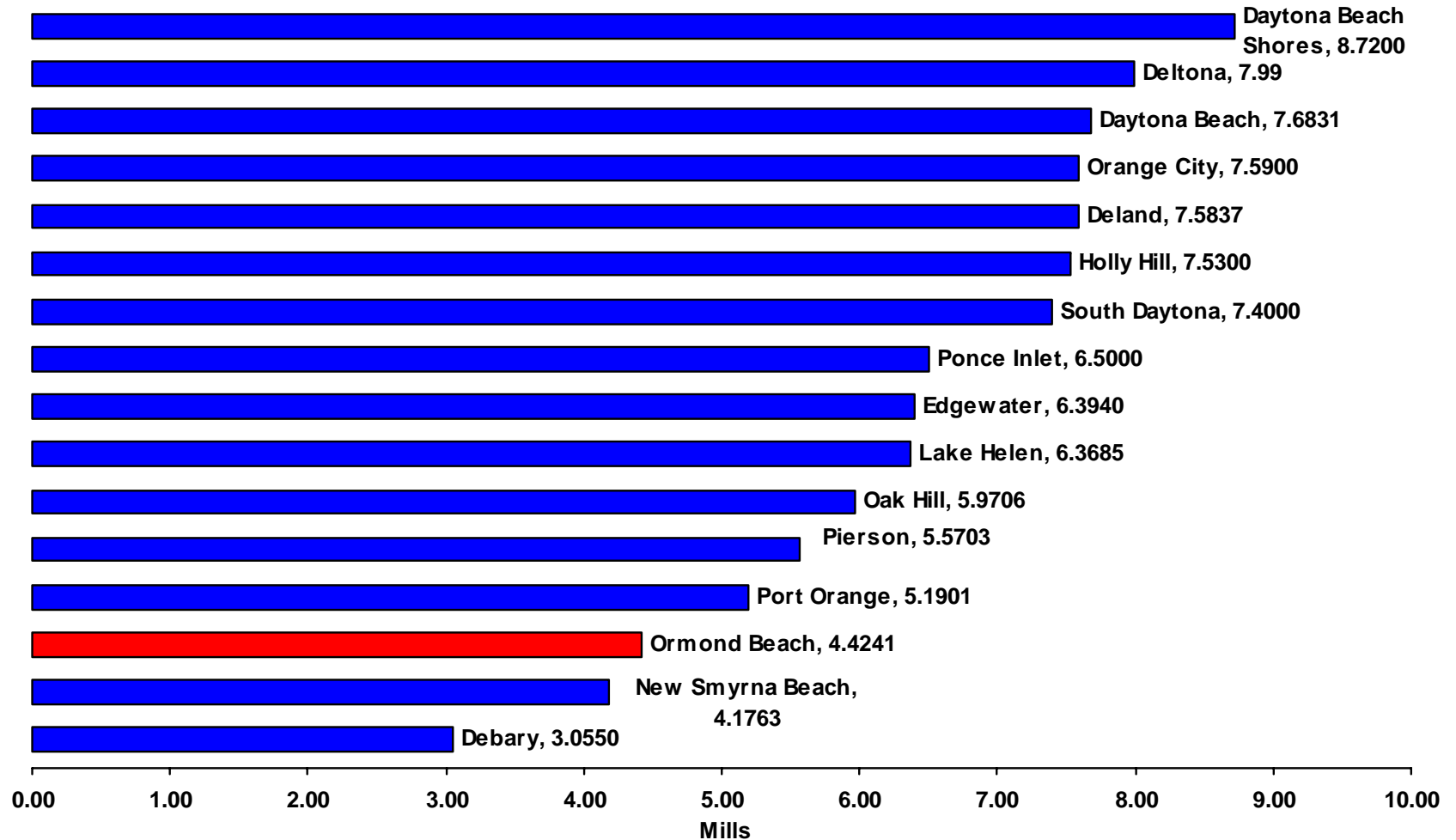
1. Top 4 (highest)
2. 5 to 8
3. 9 to 12
4. Bottom 4 (lowest)



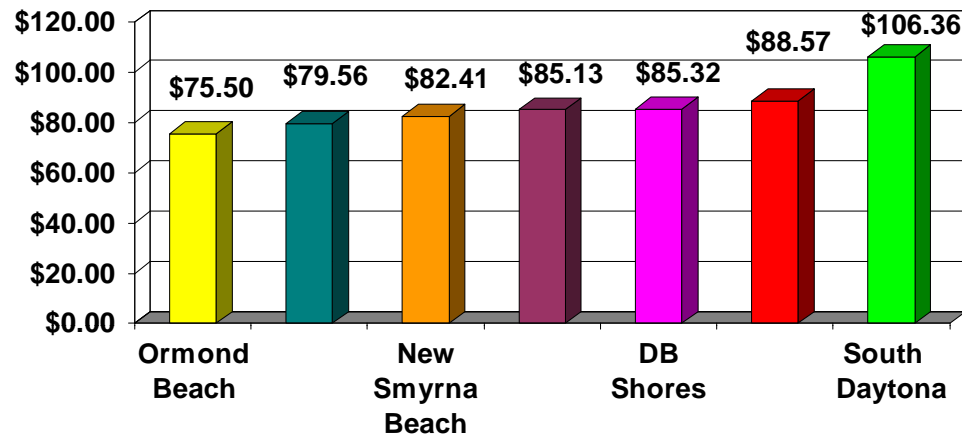
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VOLUSIA COUNTY TAX RATES



Utility Rate Comparison

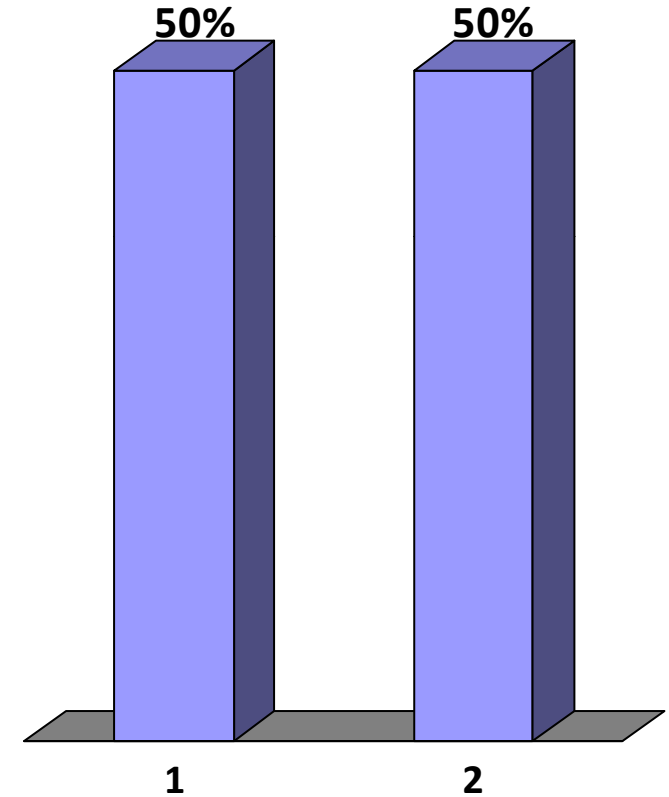


City	Water	Sewer	Subtotal	Stormwater	Garbage	Monthly Total
Ormond Beach	\$21.62	\$29.07	\$50.69	\$8.00	\$16.81	\$75.50
Daytona Beach	\$22.25	\$38.30	\$60.55	\$8.30	\$10.71	\$79.56
New Smyrna Beach	\$17.23	\$38.96	\$56.19	\$7.00	\$19.22	\$82.41
Port Orange	\$23.05	\$31.78	\$54.83	\$8.25	\$22.05	\$85.13
DB Shores	\$28.22	\$38.00	\$66.22	\$0.00	\$19.10	\$85.32
Holly Hill	\$30.93	\$35.59	\$66.52	\$7.19	\$14.86	\$88.57
South Daytona	\$36.30	\$42.46	\$78.76	\$9.00	\$18.60	\$106.36

Question #13:

Do you receive a good value for your public utilities?

1. Yes
2. No



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PUBLIC INVOLVEMENT IN THE BUDGET PROCESS

- June 2nd: CIP Workshop
- July 28th : Operating Budget Workshop
- July 29th : Set Tentative Millage Rate
- Sept. 2nd: First Public Hearing
- Sept. 16th: Second Public Hearing



Questions and Comments

